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REGIONAL PARKS, RECREATION AND OPEN SPACE - EXECUTIVE SUMMARY

Executive Summary

The Department of Regional Parks, Recreation and Open Space (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.

Parks' project list has been developed to balance improvements and enhancements while maximizing available funding sources. The majority of Parks' projects included in this CIP are funded through Proposition 12. Other funding sources include Proposition 13, Sacramento Housing and Redevelopment Agency (SHRA), Transient-Occupancy Tax (TOT) and various state programs including Wildlife Conservation Board, the California Resources Agency's Environmental Enhancement and Mitigation Program (EEMP) and the State Department of Boating & Waterways. An additional \$4.0 million in projects will be developed and included in future years, after Park Bond Proposition 40 monies have been appropriated by the State.

Parks' Five-Year CIP costs are approximately \$11.7 million. The following identifies key projects for Fiscal Years 2004-05 through 2008-09.

American River Parkway

- American River Parkway Restroom Renovations – Phase III (Fiscal Years 2004-05 through 2005-06) **Estimated Total Cost: \$1,230,000.**
- Elkhorn Boat Launch (Fiscal Years 2003-04 through 2004-05) **Estimated Total Cost: \$1,500,000.**

Regional Parks

- Dry Creek Parkway Bike Trail – Phase I (Fiscal Years 2003-04 through 2005-06) **Estimated Total Cost: \$1,225,325.**
- Old Florin Town School Renovation (Fiscal Years 2003-04 through 2004-05) **Estimated Total Cost: \$1,701,640.**

PARK CONSTRUCTION

SUMMARY

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2004-05	FISCAL YEAR 2005-06	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	TOTAL
1	American River Parkway Acquisitions	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
2	American River Parkway Entry Enhancements - Phase II	5,040	114,960	0	0	0	0	120,000
3	American River Parkway Restroom Renovations - Phase III	0	150,000	1,080,000	0	0	0	1,230,000
4	Ancil Hoffman Park Irrigation and Ancil Hoffman Golf Course Irrigation Wells, Reservoir	0	0	0	0	400,000	0	400,000
5	Ancil Hoffman & Mather Golf Courses Restroom Upgrade for Americans with Disabilities Act (ADA) Compliance	0	50,000	150,000	0	0	0	200,000
6	Dry Creek Parkway Acquisitions	292,699	0	156,150	0	0	0	448,849
7	Dry Creek Parkway Bike Trail - Phase I	8,205	110,000	1,107,120	0	0	0	1,225,325
8	Dry Creek Ranch Restorations	0	0	142,857	0	0	0	142,857
9	Elkhorn Boat Launch	234,614	1,265,386	0	0	0	0	1,500,000
10	Fair Oaks Bluff - Fencing Project	25,452	124,548	0	0	0	0	150,000
11	Fair Oaks Boat Ramp	0	57,000	590,000	0	0	0	647,000
12	Fuel Tank Replacement	0	200,060	0	0	0	0	200,060
13	Gibson Ranch - Area 3 Improvements	0	0	0	0	255,000	0	255,000
14	Gibson Ranch - Entry Enhancements	40,000	130,000	170,000	0	0	0	340,000
15	Gibson Ranch - Irrigation Improvements	0	0	0	0	350,000	0	350,000
16	Gibson Ranch - Restroom Upgrade for Americans with Disabilities Act (ADA) Compliance	0	0	0	200,000	0	0	200,000
17	Hayer Dam and Bridge	0	0	300,000	0	0	0	300,000
18	Indian Stone Corral Fencing	0	0	0	0	0	271,865	271,865
19	Mather Regional Dog Park	0	0	0	175,000	0	0	175,000
20	Mather Regional Park - Fishing Pier	0	25,000	110,000	0	0	0	135,000
21	Mather Rotary Recreation Area/ Navigator Display - Phase I & II	508,607	388,393	0	0	0	0	897,000
22	McFarland Ranch Restoration	647	75,000	67,210	0	0	0	142,857
23	Old Florin Town School Renovation	90,039	1,611,601	0	0	0	0	1,701,640
24	Woodlake Area Enhancements	31,906	98,094	0	0	0	0	130,000
	TOTAL	\$1,237,209	\$4,400,042	\$3,873,337	\$375,000	\$1,005,000	\$771,865	\$11,662,453

PRIOR-YEAR COMPLETED/CANCELLED PROJECTS SUMMARY

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2003-04	FISCAL YEAR 2004-05	FISCAL YEAR 2005-06	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	TOTAL	REASON DROPPED
2	American River Parkway - Restroom Renovation Phase I & II	\$0	\$1,128,948	\$0	\$0	\$0	\$0	\$1,128,948	Project Completed
3	Deer Creek Hills Acquisition - Phase II	0	1,700,000	0	0	0	0	1,700,000	Project Completed
6	Dry Creek Parkway Master Plan & EIR	0	200,000	0	0	0	0	200,000	Project Completed
8	Effie Yeaw Nature Center Expansion & Parking Lot	0	1,116,321	0	0	0	0	1,116,321	Project Completed
9	Elk Grove Park Improvements	0	0	1,097,500	0	0	0	1,097,500	Elk Grove Community Services District Leasing September 2003
12	Gibson Ranch - Repair Park Amenities	0	0	0	150,000	0	0	150,000	Project Cancelled
16	Mather Regional Park Trail	0	0	0	0	112,957	0	112,957	Project Cancelled Funding Lost
17	Mather Regional Park - Festival Grounds Improvement	0	0	0	500,000	0	0	500,000	Project Cancelled
	TOTAL	\$0	\$4,145,269	\$1,097,500	\$650,000	\$112,957	\$0	\$6,005,726	

American River Parkway Acquisitions

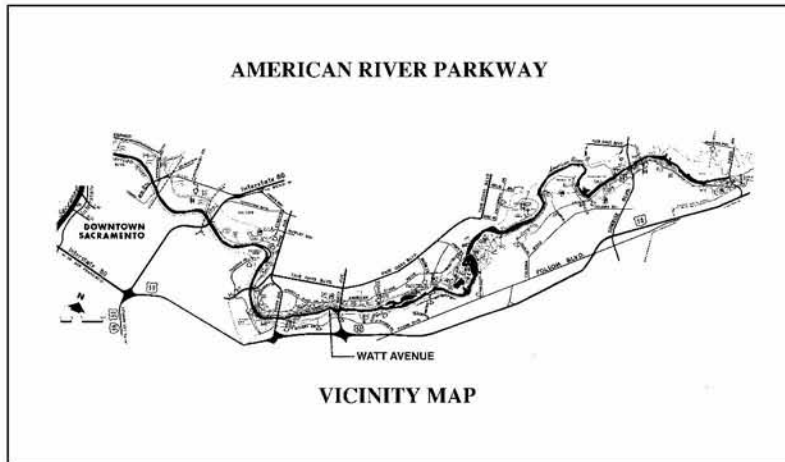
American River Parkway

Department: Regional Parks

Estimated Project Cost: \$500,000

Expected Completion Date: To Be Determined

Funding Sources: State Grants - Park Bond
Proposition 40



Project Description:
Acquisition of land.

American River Parkway Acquisitions

Project Costs	Prior Years	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Total
Misc. Project Costs	0	0	0	0	0	500,000	500,000

Funding Sources	Prior Years	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Total
State Grants	0	0	0	0	0	500,000	500,000

American River Parkway Entry Enhancements - Phase II

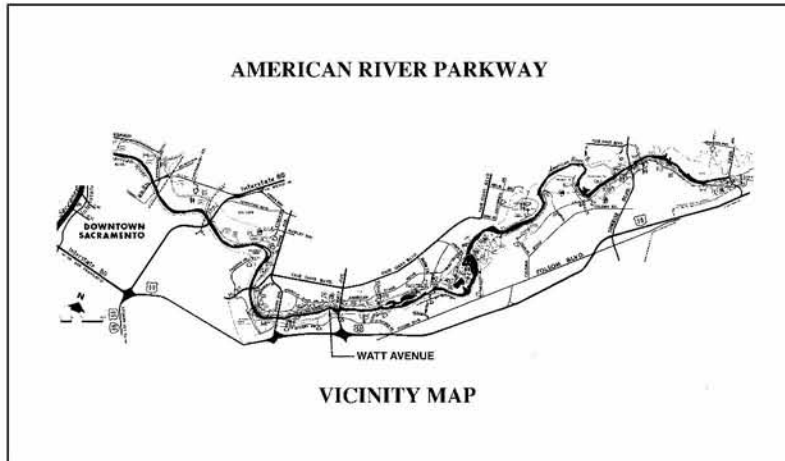
American River Parkway at Discovery, Howe Avenue, Sacramento Bar, and Sunrise Entrances

Department: Regional Parks

Estimated Project Cost: \$120,000

Expected Completion Date: Fall 2004

Funding Sources: State Grants - Park Bond
Proposition 12
Maintenance & Operation Fund



Project Description:

Install flagpoles, masonry walls/entry signs, planting and irrigation at the access to Howe Avenue, Discovery Park Sunrise, and Sacramento Bar to create a more aesthetic and identifiable link throughout the American River Parkway.

American River Parkway Entry Enhancements - Phase II

Project Costs	Prior Years	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Total
Construction Costs	40	113,960	0	0	0	0	114,000
Project Management/Design	5,000	1,000	0	0	0	0	6,000
TOTAL	5,040	114,960	0	0	0	0	120,000

Funding Sources	Prior Years	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Total
State Grants	0	114,960	0	0	0	0	114,960
Interest/Other	5,040	0	0	0	0	0	5,040
TOTAL	5,040	114,960	0	0	0	0	120,000

American River Parkway Restroom Renovations - Phase III

American River Parkway at Ancil Hoffman Park, El Manto, Rossmoor, Ambassador Accesses, Sacramento Bar and Sunrise Park

Department: Regional Parks

Estimated Project Cost: \$1,230,000

Expected Completion Date: June 2006

Funding Sources: State Grants - Park Bond Proposition 40



Project Description:

A total of nine restrooms will be renovated, replaced or constructed in the third and final phase of restroom renovations in the American River Parkway. The three restrooms in Ancil Hoffman Park and the restroom at Sacramento Bar will be renovated with new fixtures, partitions and paint. In addition, a new access ramp will be constructed at one of the Ancil Hoffman restrooms, and Sacramento Bar will receive a new roof.

The restrooms at Sunrise Main Recreation Area and at Lower Sunrise will be demolished and replaced with new prefabricated restroom buildings. The existing prefabricated vault restroom building at the Fair Oaks Boat Launch site will be replaced with a prefabricated flush restroom building, and the vault restroom building will be reinstalled at El Manto Park. A new vault restroom building will be installed at Rossmoor Bar. Finally, the heavily vandalized restroom building at the Ambassador Access will be demolished.

American River Parkway Restroom Renovations - Phase III

Project Costs	Prior Years	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Total
Construction Costs	0	0	960,000	0	0	0	960,000
Project Management/Design	0	150,000	50,000	0	0	0	200,000
Construction Inspection	0	0	70,000	0	0	0	70,000
TOTAL	0	150,000	1,080,000	0	0	0	1,230,000

Funding Sources	Prior Years	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Total
State Grants	0	150,000	1,080,000	0	0	0	1,230,000

Ancil Hoffman Park Irrigation and Ancil Hoffman Golf Course Irrigation Wells, Reservoir

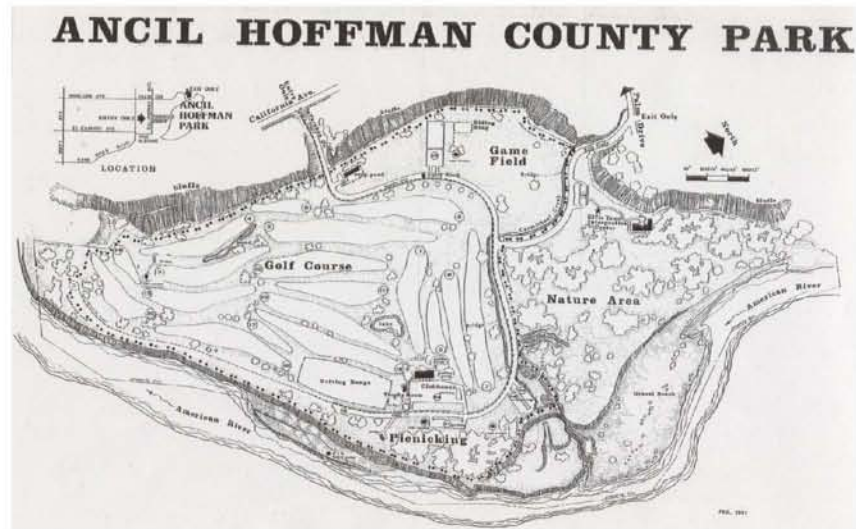
Ancil Hoffman Park and Golf Course

Department: Regional Parks

Estimated Project Cost: \$400,000

Expected Completion Date: Fall 2007

Funding Sources: State Grants - Park Bond Proposition 40



Project Description:

Irrigation renovation of turf areas of the park and the playfield currently irrigated by a system installed approximately 38 years ago. A new network controller tied in with the central control unit at the golf course will be installed to control the renovated park irrigation.

Ancil Hoffman Park Irrigation and Ancil Hoffman Golf Course Irrigation Wells, Reservoir

Project Costs	Prior Years	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Total
Construction Costs	0	0	0	0	301,000	0	301,000
Project Management/Design	0	0	0	0	18,000	0	18,000
Consultant Services Construction	0	0	0	0	40,000	0	40,000
Inspection	0	0	0	0	36,000	0	36,000
Misc. Project Costs	0	0	0	0	5,000	0	5,000
TOTAL	0	0	0	0	400,000	0	400,000

Funding Sources	Prior Years	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Total
State Grants	0	0	0	0	400,000	0	400,000

Ancil Hoffman & Mather Golf Courses Restroom Upgrade for Americans with Disabilities Act (ADA) Compliance

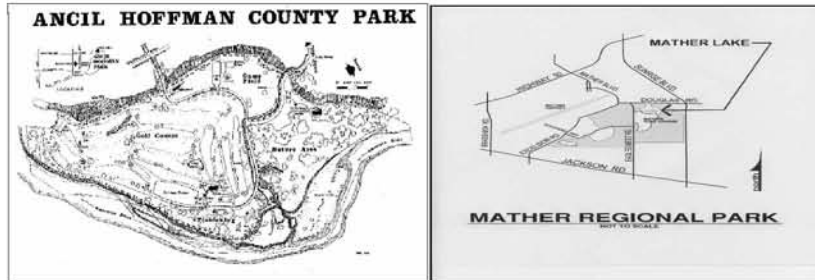
Ancil Hoffman Golf Course – Tarshes Road
 Mather Golf Course – Eagles Nest Road

Department: Regional Parks

Estimated Project Cost: \$200,000

Expected Completion Date: Summer 2005

Funding Sources: State Grants-Park Bond
 Proposition 12



Project Description:

Update restrooms and bring facilities into compliance with Americans with Disabilities Act (ADA) requirements.

Ancil Hoffman & Mather Golf Courses Restroom Upgrade for Americans with Disabilities Act (ADA) Compliance

Project Costs	Prior Years	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Total
Construction Costs	0	22,050	66,150	0	0	0	88,200
Project Management/Design	0	2,000	6,000	0	0	0	8,000
Consultant Services	0	17,594	52,782	0	0	0	70,376
Construction Inspection	0	8,106	24,318	0	0	0	32,424
Misc. Project Costs	0	250	750	0	0	0	1,000
TOTAL	0	50,000	150,000	0	0	0	200,000

Funding Sources	Prior Years	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Total
State Grants	0	50,000	150,000	0	0	0	200,000

Dry Creek Parkway Acquisitions

Elkhorn Boulevard to Ascot Avenue, Rio Linda

Department: Regional Parks

Estimated Project Cost: \$448,849

Expected Completion Date: June 2006

Funding Sources: State Grants - Park Bond
 Proposition 12, Environmental
 Enhancement & Mitigation
 Program (EEMP)
 Federal Grants



Project Description:

Acquisition of parcels located in the Dry Creek Parkway. Future uses of the land will include passive recreation and multiuse trails.

Dry Creek Parkway Acquisitions

Project Costs	Prior Years	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Total
Misc. Project Costs	292,699	0	156,150	0	0	0	448,849
TOTAL	292,699	0	156,150	0	0	0	448,849

Funding Sources	Prior Years	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Total
State Grants	178,799	0	156,150	0	0	0	334,949
Federal Grants	113,900	0	0	0	0	0	113,900
TOTAL	292,699	0	156,150	0	0	0	448,849

Dry Creek Parkway Bike Trail – Phase I

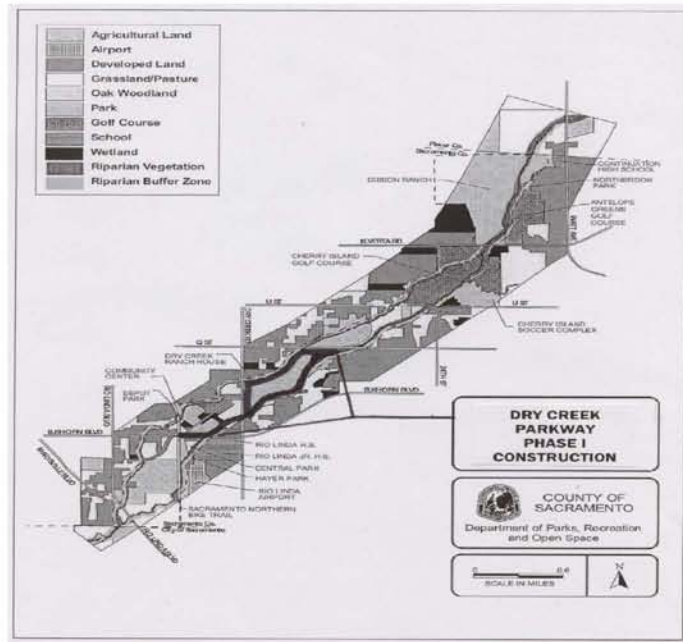
Northwest Sacramento County from Placer County Line, Southwest to Ascot Avenue, along two channels of Dry Creek

Department: Regional Parks

Estimated Project Cost: \$1,225,325

Expected Completion Date: June 2006

Funding Sources: Federal Grants - Transportation Equity Act of the 21st Century (TEA – 21)
State Grants -Park Bond Proposition 40



Project Description:

Construction of 3.0 miles each of bike/pedestrian and equestrian trails from Elkhorn Boulevard to Dry Creek Road and Dry Creek Ranch Loop. Project will include associated street crossing, fences, striping, signage, and rest stops.

Dry Creek Parkway Bike Trail - Phase I

Project Costs	Prior Years	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Total
Construction Costs	8,205	110,000	1,107,120	0	0	0	1,225,325

Funding Sources	Prior Years	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Total
Federal Grants	8,205	110,000	988,420	0	0	0	1,106,625
State Grants	0	0	118,700	0	0	0	118,700
TOTAL	8,205	110,000	1,107,120	0	0	0	1,225,325

Dry Creek Ranch Restorations

Dry Creek Ranch
6852 Dry Creek Road

Department: Regional Parks

Estimated Project Cost: \$142,857

Expected Completion Date: December 2005

Funding Sources: State Grants - Park Bond
Proposition 12
In-Kind Contributions



Project Description:

Improvements to the Dry Creek Ranch House include air conditioning, painting, chimney replacement, stairway replacement, and a handicapped ramp.

Dry Creek Ranch Restorations

Project Costs	Prior Years	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Total
Construction Costs	0	0	142,857	0	0	0	142,857

Funding Sources	Prior Years	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Total
State Grants	0	0	100,000	0	0	0	100,000
Interest/Other	0	0	42,857	0	0	0	42,857
TOTAL	0	0	142,857	0	0	0	142,857

Elkhorn Boat Launch

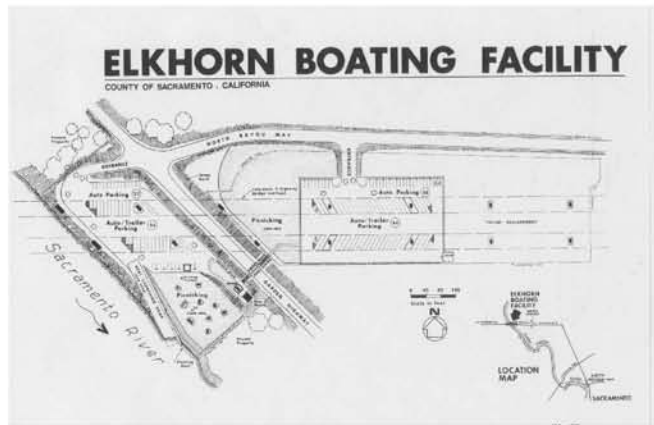
Garden Highway, at U.S. Interstate 5 (I-5) (South of North Bayou Way) on the Sacramento River

Department: Regional Parks

Estimated Project Cost: \$1,500,000

Expected Completion Date: November 2004

Funding Sources: State Grants - Park Bond Proposition 40
State Department of Boating & Waterways



Project Description:

Demolition and excavation of the existing boat launch ramp and a portion of the parking area, construction of a new ramp, erosion control, repairs to the parking lot and security lighting.

Elkhorn Boat Launch

Project Costs	Prior Years	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Total
Construction Costs	35,000	1,248,000	0	0	0	0	1,283,000
Project Management/Design	54,150	0	0	0	0	0	54,150
Consultant Services	76,420	0	0	0	0	0	76,420
Construction							
Inspection	32,080	0	0	0	0	0	32,080
Misc. Project Costs	36,964	17,386	0	0	0	0	54,350
TOTAL	234,614	1,265,386	0	0	0	0	1,500,000

Funding Sources	Prior Years	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Total
State Grants	234,614	1,265,386	0	0	0	0	1,500,000

Fair Oaks Bluff – Fencing Project

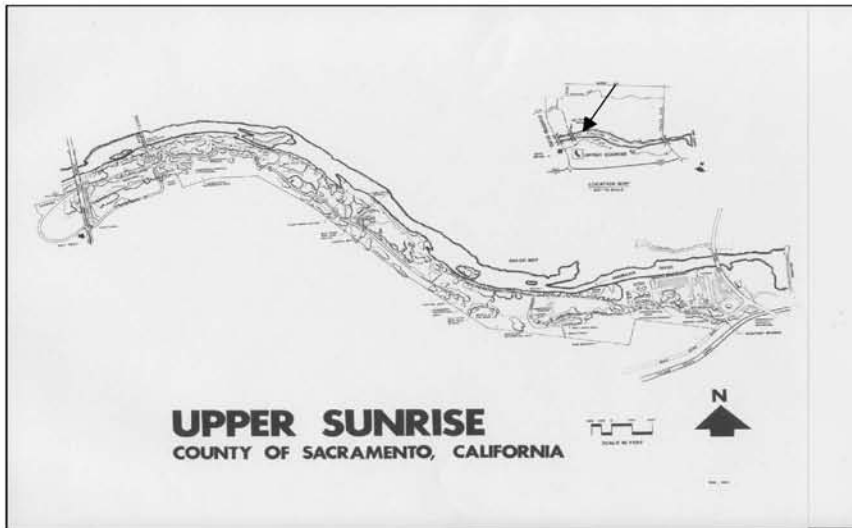
Fair Oaks Bluff, east of old Fair Oaks Bridge, right bank

Department: Regional Parks

Estimated Project Cost: \$150,000

Expected Completion Date: Summer 2004

Funding Sources: One-time transfer from General Fund



Project Description:

Design and install tubular steel perimeter fencing and provide fencing at recreation area easement to separate Sacramento County Parks property from private property.

Fair Oaks Bluff - Fencing Project

Project Costs	Prior Years	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Total
Construction Costs	9,102	110,548	0	0	0	0	119,650
Project Management/Design	16,350	0	0	0	0	0	16,350
Misc. Project Costs	0	14,000	0	0	0	0	14,000
TOTAL	25,452	124,548	0	0	0	0	150,000

Funding Sources	Prior Years	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Total
General Fund	25,452	124,548	0	0	0	0	150,000

Fair Oaks Boat Ramp

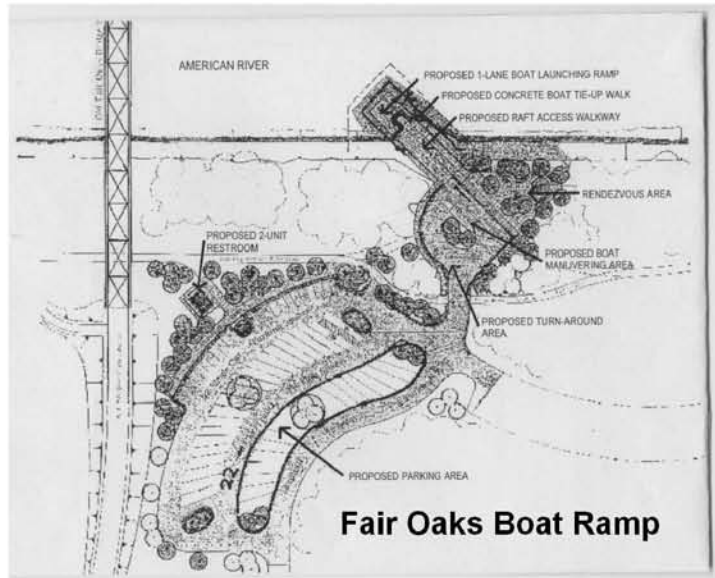
American River Parkway, Upper Sunrise Park, east of Sunrise Boulevard

Department: Regional Parks

Expected Completion Date: Fall 2005

Estimated Project Cost: \$647,000

Funding Sources: State Grants - Park Bond
Proposition 40
State Department of Boating
& Waterways



Fair Oaks Boat Ramp

Project Description:

Demolish the existing ramp, construct a new steel-reinforced concrete boat launch ramp, grade and pave a parking area for 22 single vehicles, 22 vehicles with trailers, renovate a gravel overflow parking lot, realign 350 feet of bike trail, install a new prefabricated two-unit restroom and landscaping using native plants.

Fair Oaks Boat Ramp

Project Costs	Prior Years	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Total
Construction Costs	0	0	507,000	0	0	0	507,000
Project Management/Design	0	20,000	0	0	0	0	20,000
Consultant Services	0	26,000	0	0	0	0	26,000
Construction	0	0	19,000	0	0	0	19,000
Inspection	0	11,000	64,000	0	0	0	75,000
Misc. Project Costs	0	57,000	590,000	0	0	0	647,000
TOTAL	0	57,000	590,000	0	0	0	647,000

Funding Sources	Prior Years	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Total
State Grants	0	57,000	590,000	0	0	0	647,000

Fuel Tank Replacement

Ancil Hoffman Golf Course, Cherry Island Golf Course and Gibson Ranch Park

Department: Regional Parks

Estimated Project Cost: \$200,060

Expected Completion Date: Fall 2004

Funding Sources: State Grants – Park Bond Proposition 40



Project Description:

One 1,000-gallon gas underground storage tank (UST) will be removed at Ancil Hoffman and replaced with one 500-gallon gas above ground storage tank (AST). At Cherry Island one 1,000-gallon gas UST, one 500-gallon diesel UST, and one 500-gallon oil waste UST will be removed and replaced with one 1,000-gallon split AST (500-gallon gas/500-gallon diesel). At Gibson Ranch one 1,000-gallon gas UST and one 1,000-gallon diesel UST will be removed and replaced with one 500-gallon split AST (250-gallon gas/250-gallon diesel).

Fuel Tank Replacement

Project Costs	Prior Years	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Total
Construction Costs	0	174,000	0	0	0	0	174,000
Project Management/Design	0	13,060	0	0	0	0	13,060
Construction Inspection	0	13,000	0	0	0	0	13,000
TOTAL	0	200,060	0	0	0	0	200,060

Funding Sources	Prior Years	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Total
State Grants	0	200,060	0	0	0	0	200,060

Gibson Ranch – Area 3 Improvements

Gibson Ranch
8554 Gibson Ranch Park Drive

Department: Regional Parks

Estimated Project Cost: \$255,000

Expected Completion Date: Spring 2008

Funding Sources: State Grants - Park Bond Proposition 40



Project Description:

The Gibson Ranch – Area 3 Improvements include a new restroom with an outside water spicket, a multi-use stage area (for large events and picnics) and a small playground.

Gibson Ranch - Area 3 Improvements

Project Costs	Prior Years	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Total
Construction Costs	0	0	0	0	224,110	0	224,110
Project Management/ Design	0	0	0	0	12,750	0	12,750
Consultant Services	0	0	0	0	3,000	0	3,000
Construction							
Inspection	0	0	0	0	12,640	0	12,640
Misc. Project Costs	0	0	0	0	2,500	0	2,500
TOTAL	0	0	0	0	255,000	0	255,000

Funding Sources	Prior Years	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Total
State Grants	0	0	0	0	255,000	0	255,000

Gibson Ranch - Entry Enhancements

Gibson Ranch
8554 Gibson Ranch Park Drive

Department: Regional Parks

Estimated Project Cost: \$340,000

Expected Completion Date: Summer 2005

Funding Sources: State Grants - Park Bond
Proposition 12
Capital Construction Fund



Project Description:

Create new entry structure with signage and gating. Move structure back 100 (+/-) feet to accommodate horse trailers and special events "stacking" distances (removes safety hazard) from Elverta Road. Widen road and provide turnaround at gate.

Gibson Ranch - Entry Enhancements

Project Costs	Prior Years	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Total
Construction Costs	0	87,000	127,000	0	0	0	214,000
Project Management/ Design	40,000	8,500	8,500	0	0	0	57,000
Consultant Services	0	3,750	3,750	0	0	0	7,500
Construction Inspection	0	13,750	13,750	0	0	0	27,500
Misc. Project Costs	0	17,000	17,000	0	0	0	34,000
TOTAL	40,000	130,000	170,000	0	0	0	340,000

Funding Sources	Prior Years	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Total
State Grants	0	130,000	170,000	0	0	0	300,000
Interest/Other	40,000	0	0	0	0	0	40,000
TOTAL	40,000	130,000	170,000	0	0	0	340,000

Gibson Ranch – Irrigation Improvements

Gibson Ranch
8554 Gibson Ranch Park Drive

Department: Regional Parks

Estimated Project Cost: \$350,000

Expected Completion Date: Fall 2007

Funding Sources: State Grants - Park Bond Proposition 40



Project Description:

This is an overdue maintenance project to correct drainage issues in several pastures and to remedy an antiquated, over-taxed irrigation system.

Gibson Ranch - Irrigation Improvements

Project Costs	Prior Years	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Total
Construction Costs	0	0	0	0	301,765	0	301,765
Project Management/Design	0	0	0	0	9,647	0	9,647
Consultant Services	0	0	0	0	15,000	0	15,000
Construction Inspection	0	0	0	0	19,293	0	19,293
Misc. Project Costs	0	0	0	0	4,295	0	4,295
TOTAL	0	0	0	0	350,000	0	350,000

Funding Sources	Prior Years	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Total
State Grants	0	0	0	0	350,000	0	350,000

Gibson Ranch - Restroom Upgrade for Americans with Disabilities Act (ADA) Compliance

Gibson Ranch
8554 Gibson Ranch Park Drive

Department: Regional Parks

Estimated Project Cost: \$200,000

Expected Completion Date: December 2006

Funding Sources: State Grants - Park Bond Proposition 12



Project Description:

Installation of two new restrooms to comply with Americans with Disabilities Act (ADA) standards to replace aging facilities.

Gibson Ranch - Restroom Upgrade for Americans with Disabilities Act (ADA) Compliance

Project Costs	Prior Years	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Total
Construction Costs	0	0	0	200,000	0	0	200,000

Funding Sources	Prior Years	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Total
State Grants	0	0	0	200,000	0	0	200,000

Hayer Dam and Bridge

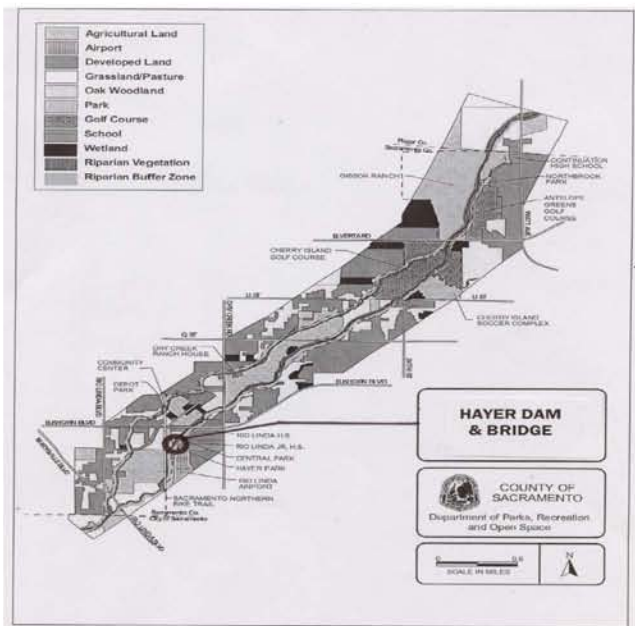
West end of G Street at Hayer Park in Rio Linda

Department: Regional Parks

Estimated Project Cost: \$300,000

Expected Completion Date: Fall 2005

Funding Sources: State Grants - Park Bond Proposition 12
Park Bond Proposition 40



Project Description:

The project scope consists of the following: removal of the existing dam, bridge and center abutments, low-flow crossing and associated structures; construction of rock weirs and a new water intake system for nearby private water ski lakes; installation of a new prefabricated bridge and support piers; and paved bicycle/pedestrian trail connections to G Street and Sacramento Northern Parkway.

Regional Parks is collaborating with the Sacramento Area Flood Control Agency (SAFCA) in the design, management and construction of this project.

Hayer Dam and Bridge

Project Costs	Prior Years	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Total
Construction Costs	0	0	300,000	0	0	0	300,000

Funding Sources	Prior Years	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Total
State Grants	0	0	300,000	0	0	0	300,000

Indian Stone Corral Fencing
Cherry Lane and Mountain Avenue

Department: Regional Parks

Estimated Project Cost: \$271,865

Expected Completion Date: To Be Determined

Funding Sources: To Be Determined



Project Description:

Enclose property to protect cultural resources. Fencing perimeter of property with tubular steel fence at entry and chainlink fence for remainder.

Indian Stone Corral Fencing							
Project Costs	Prior Years	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Total
Construction Costs	0	0	0	0	0	220,550	220,550
Project Management/Design	0	0	0	0	0	11,028	11,028
Consultant Services	0	0	0	0	0	13,232	13,232
Construction							
Inspection	0	0	0	0	0	22,055	22,055
Misc. Project Costs	0	0	0	0	0	5,000	5,000
TOTAL	0	0	0	0	0	271,865	271,865

Funding Sources	Prior Years	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Total
Interest/Other	0	0	0	0	0	271,865	271,865

Mather Regional Dog Park

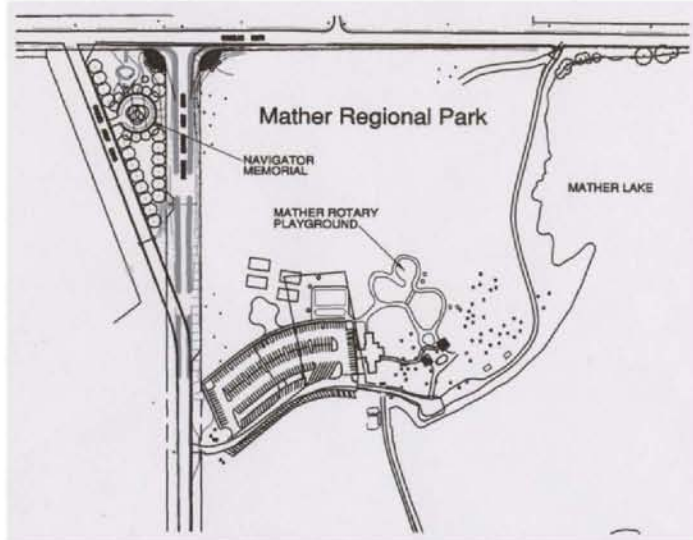
Department of Airport's Property end of Park Road, near training facility (north of Mather Road)

Department: Regional Parks

Estimated Project Cost: \$175,000

Expected Completion Date: December 2006

Funding Sources: State Grants - Park Bond Proposition 12



Project Description:

Prepare Memorandum of Understanding (MOU) with Department of Airports. Provide design services from conceptual plan through construction documents.

Mather Regional Dog Park

Project Costs	Prior Years	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Total
Construction Costs	0	0	0	135,000	0	0	135,000
Project Management/Design	0	0	0	19,400	0	0	19,400
Construction Inspection	0	0	0	17,000	0	0	17,000
Misc. Project Costs	0	0	0	3,600	0	0	3,600
TOTAL	0	0	0	175,000	0	0	175,000

Funding Sources	Prior Years	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Total
State Grants	0	0	0	175,000	0	0	175,000

Mather Regional Park - Fishing Pier

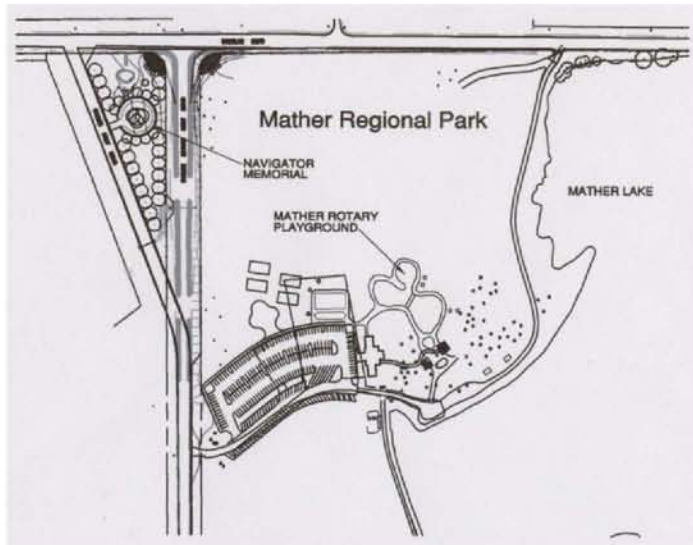
Mather Park, Eagles Nest Road, south of Douglas Road

Department: Regional Parks

Estimated Project Cost: \$135,000

Expected Completion Date: Spring 2006

Funding Sources: State Grants - Park Bond Proposition 12



Project Description:

Construct an all-weather, ADA compliant fishing pier at Mather Lake. Project components include an access road and turnaround paved with asphalt concrete and a prefabricated steel framed weather-resistant wood deck. A concrete abutment will support the shore end of the pier and the steel enforced concrete piles will support the end over Mather Lake.

Mather Regional Park - Fishing Pier

Project Costs	Prior Years	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Total
Construction Costs	0	0	95,000	0	0	0	95,000
Project Management/ Design	0	10,000	3,500	0	0	0	13,500
Consultant Services	0	10,000	5,000	0	0	0	15,000
Construction Inspection	0	0	6,500	0	0	0	6,500
Misc. Project Costs	0	5,000	0	0	0	0	5,000
TOTAL	0	25,000	110,000	0	0	0	135,000

Funding Sources	Prior Years	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Total
State Grants	0	25,000	110,000	0	0	0	135,000

Mather Rotary Recreation Area/Navigator Display – Phase I & II

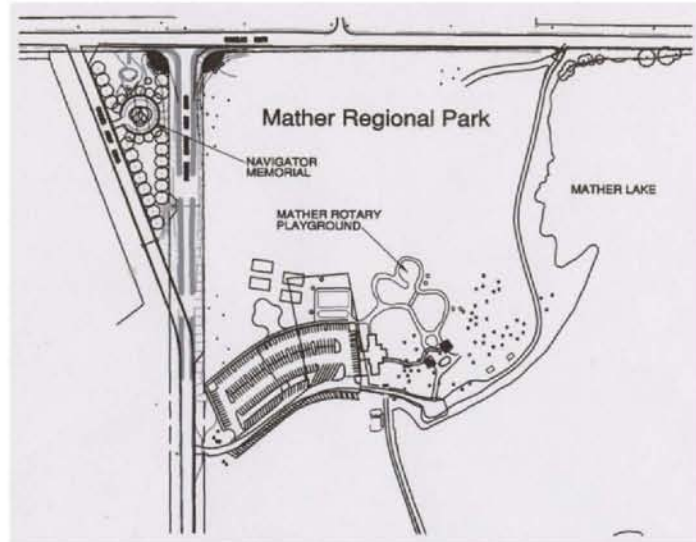
Mather Park east side of Eagles Nest Road, south of Douglas Boulevard

Department: Regional Parks

Estimated Project Cost: \$897,000

Expected Completion Date: Spring 2005

Funding Sources: State Grants - Park Bond
Proposition 12
Department of Economic
Development
Rotary



Project Description:

The memorial will consist of two statues standing on a sundial base surrounded by a concrete walk/viewing area; landscaping; flag poles; lighting; a circular drive for off-street access and informational kiosk providing information about the entire regional park. The playground will consist of concrete curbing and walks surrounding the play structures combined with trees and turf areas tying together the existing picnic shelter and restroom. A permanent sign identifying the recreation area will be installed.

Mather Rotary Recreation Area/Navigator Display - Phase I & II

Project Costs	Prior Years	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Total
Construction Costs	440,343	317,043	0	0	0	0	757,386
Project Management/							
Design	20,000	24,850	0	0	0	0	44,850
Consultant Services	11,500	11,500	0	0	0	0	23,000
Construction							
Inspection	28,057	25,000	0	0	0	0	53,057
Misc. Project Costs	8,707	10,000	0	0	0	0	18,707
TOTAL	508,607	388,393	0	0	0	0	897,000

Funding Sources	Prior Years	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Total
State Grants	401,607	338,393	0	0	0	0	740,000
Interest/Other	107,000	50,000	0	0	0	0	157,000
TOTAL	508,607	388,393	0	0	0	0	897,000

McFarland Ranch Restoration

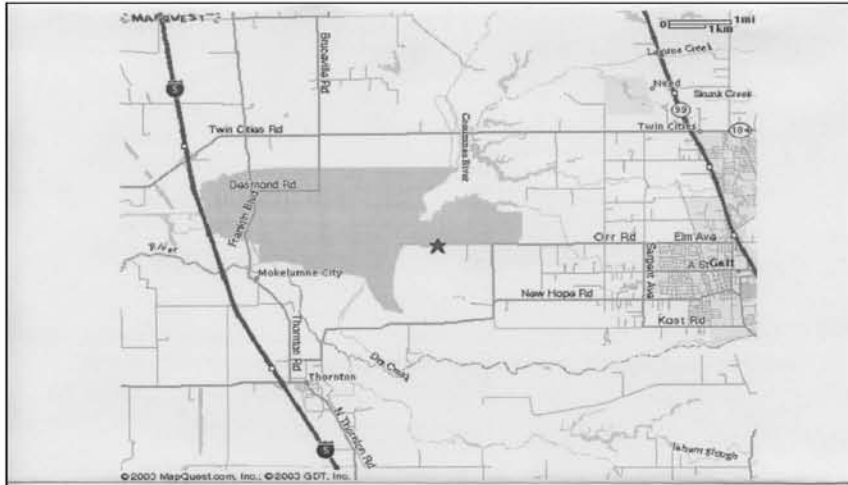
McFarland Ranch
8899 Orr Road

Department: Regional Parks

Estimated Project Cost: \$142,857

Expected Completion Date: Summer 2005

Funding Sources: State Grants - Park Bond
Proposition 12
In-Kind Contributions



Project Description:

Reroof and install siding to the McFarland home.

McFarland Ranch Restoration

Project Costs	Prior Years	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Total
Construction Costs	647	75,000	67,210	0	0	0	142,857

Funding Sources	Prior Years	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Total
State Grants	647	62,143	37,210	0	0	0	100,000
Interest/Other	0	12,857	30,000	0	0	0	42,857
TOTAL	647	75,000	67,210	0	0	0	142,857

Old Florin Town School Renovation

8383 Florin Road

Department: Regional Parks

Estimated Project Cost: \$1,701,640

Expected Completion Date: Winter 2005

Funding Sources: Jobs Housing Balance Incentive Grant
Department of General Services
Transient Occupancy Tax
Community Development Block Grant



Project Description:

Renovate and upgrade the Old Florin Town School including wall resurfacing and insulation, install new doors, windows, flooring, carpet, cabinets, toilet partitions, shower, fire alarm system, fire protection sprinklers, hot water and Heating, Ventilation and Air Conditioning (HVAC) system. Complete electrical, kitchen and seismic upgrades.

Old Florin Town School Renovation

Project Costs	Prior Years	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Total
Construction Costs	0	1,164,950	0	0	0	0	1,164,950
Project Management/Design	72,651	25,000	0	0	0	0	97,651
Consultant Services Construction	0	8,850	0	0	0	0	8,850
Inspection	0	30,000	0	0	0	0	30,000
Misc. Project Costs	17,388	382,801	0	0	0	0	400,189
TOTAL	90,039	1,611,601	0	0	0	0	1,701,640

Funding Sources	Prior Years	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Total
State Grants	0	1,498,540	0	0	0	0	1,498,540
Interest/Other	90,039	113,061	0	0	0	0	203,100
TOTAL	90,039	1,611,601	0	0	0	0	1,701,640

Woodlake Area Enhancements

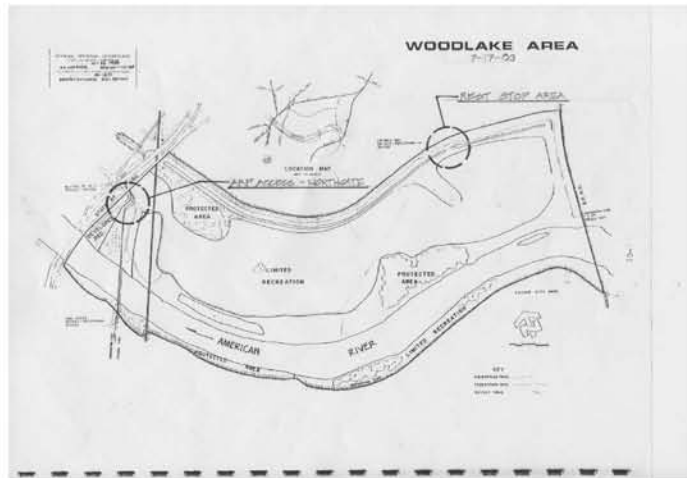
American River Parkway at Woodlake

Department: Regional Parks

Estimated Project Cost: \$130,000

Expected Completion Date: Fall 2004

Funding Sources: State Grants - Park Bond Proposition 12



Project Description:

Construction of a gravel access road and small parking lot, installation of post and cable fencing, entry sign, interpretive kiosk, new entry gate, prefabricated restroom, and a concrete picnic table.

Woodlake Area Enhancements

Project Costs	Prior Years	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Total
Construction Costs	25,406	71,619	0	0	0	0	97,025
Project Management/Design	6,500	17,730	0	0	0	0	24,230
Consultant Services	0	4,220	0	0	0	0	4,220
Construction							
Inspection	0	4,525	0	0	0	0	4,525
TOTAL	31,906	98,094	0	0	0	0	130,000

Funding Sources	Prior Years	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Total
State Grants	31,906	98,094	0	0	0	0	130,000