

REGIONAL PARKS - EXECUTIVE SUMMARY

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. Projects proposed to be completed in the Fiscal Year 2007-08 Capital Budget include an "Operating Budget Impact" statement.

The 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 (Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Act of 2000) and Proposition 40 (California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Act of 2002). Other funding sources include Transportation Equity Act of the 21st Century (TEA-21), Department of Economic Development, Transient-Occupancy Tax (TOT), proceeds from the sale of a utility easement on county property, National Oceanic and Atmospheric Administration and various state programs including Wildlife Conservation Board, Workforce Housing Reward Grant, Environmental Enhancement and Mitigation Program, and the State Department of Boating and Waterways.

The Five-Year CIP cost is approximately \$11.2 million. The following identifies key projects in the CIP for Fiscal Years 2007-08 through 2011-12.

American River Parkway

- American River Parkway Invasive Plant Management Program, Phase II (Prior Years, Fiscal Years 2007-08, and 2008-09). **Estimated Total Cost: \$984,000**
- American River Parkway Restroom Renovations, Phase III (Fiscal Year 2007-08). **Estimated Total Cost: \$1,209,306**
- Upper Sunrise Boat Launch Facility (formerly Fair Oaks Boat Ramp) (Prior Years, Fiscal Years 2007-08, and 2008-09). **Estimated Total Cost: \$1,041,361**
- William Pond Chemical Toilet Replacement (Prior Years and Fiscal Year 2007-08). **Estimated Total Cost: \$192,501**
- William Pond Restroom Renovation (Prior Years and Fiscal Year 2007-08). **Estimated Total Cost: \$142,744**

Regional Parks

- Dry Creek Parkway Acquisitions (Prior Years and Fiscal Year 2007-08). **Estimated Total Cost: \$724,949**
- Dry Creek Parkway Trail, Phase I (Prior Years and Fiscal Year 2007-08). **Estimated Total Cost: \$1,701,825**
- Elkhorn Boat Launch (Prior Years and Fiscal Year 2007-08). **Estimated Total Cost: \$1,500,000**
- Gibson Ranch Entry Enhancements (Prior Years and Fiscal Year 2007-08). **Estimated Total Cost: \$320,000**
- Mather Rotary Recreation Area/Navigator Display, Phase II (Prior Years and Fiscal Year 2007-08). **Estimated Total Cost: \$615,221**

PARK CONSTRUCTION

SUMMARY

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	TOTAL
1	American River Parkway Acquisitions	\$718,971	\$0	\$0	\$0	\$150,000	\$0	\$868,971
2	American River Parkway Invasive Plant Management Plan, Phase II	366,979	367,021	250,000	0	0	0	984,000
3	American River Parkway Restroom Renovations, Phase III	70,000	1,139,306	0	0	0	0	1,209,306
4	American River Parkway Signs Replacement	60,099	17,401	0	0	0	0	77,500
5	Ancil Hoffman Park Irrigation and Ancil Hoffman Golf Course Irrigation Wells, Reservoir	0	0	158,500	165,300	0	0	323,800
6	Dry Creek Parkway Acquisitions	334,949	390,000	0	0	0	0	724,949
7	Dry Creek Parkway - Install Gravel Parking Lot	0	60,000	0	0	0	0	60,000
8	Dry Creek Parkway Trail, Phase I	164,848	46,575	1,490,402	0	0	0	1,701,825
9	Dry Creek Ranch Restoration	35,004	64,996	0	0	0	0	100,000
10	Elkhorn Boat Launch	1,466,679	33,321	0	0	0	0	1,500,000
11	Gibson Ranch Area 3 Improvements	0	0	198,026	0	0	0	198,026
12	Gibson Ranch Entry Enhancements	31,598	288,402	0	0	0	0	320,000
13	Gibson Ranch Irrigation Improvements	0	0	0	0	350,000	0	350,000
14	Gibson Ranch Shade Shelter Replacement	0	131,000	0	0	0	0	131,000
15	Indian Stone Corral Fencing	0	0	0	0	271,865	0	271,865
16	Mather Golf Course Fuel Tanks	0	0	60,000	0	0	0	60,000
17	Mather Rotary Recreation Area/ Navigator Display, Phase II	0	615,221	0	0	0	0	615,221
18	Old Florin Town School Miscellaneous Improvements/ Landscaping	148,537	39,117	0	0	0	0	187,654
19	Regional Dog Park	0	175,000	0	0	0	0	175,000
20	Upper Sunrise Boat Launch Facility	128,498	493,502	419,361	0	0	0	1,041,361
21	William Pond Chemical Toilet Replacement	70,754	121,747	0	0	0	0	192,501
22	William Pond Restroom Renovation	50,011	92,733	0	0	0	0	142,744
	TOTAL	\$3,646,927	\$4,075,342	\$2,576,289	\$165,300	\$771,865	\$0	\$11,235,723

PRIOR-YEAR COMPLETED/CANCELLED PROJECTS SUMMARY

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	TOTAL	REASON DROPPED
2	American River Parkway Entry Enhancements, Phase III (Final Phase)	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	Delayed; seeking funding
5	American River Parkway Roadways and Parking Lots, Phase I	125,000	0	0	0	0	0	125,000	Delayed; seeking funding
6	Ancil Hoffman Clubhouse Restroom Renovation	201,000	0	0	0	0	0	201,000	Project Completed
7	Ancil Hoffman Golf Course Restroom/Concession Building Replacement	179,000	0	0	0	0	0	179,000	Project Completed
9	Cherry Island Soccer Complex Restroom/ Concession Building Replacement	250,000	0	0	0	0	0	250,000	Project Completed
10	Discovery Park Chemical Toilet Replacement	162,000	0	0	0	0	0	162,000	Delayed; seeking funding
13	Elk Grove Regional Park Improvements	1,097,500	0	0	0	0	0	1,097,500	Project Completed
15	Fair Oaks Boat Ramp	128,498	493,502	419,361	0	0	0	1,041,361	Name Changed to Upper Sunrise Boat Launch Facility
19	Gibson Ranch Restroom Upgrade	485,046	0	0	0	0	0	485,046	Project Completed
22	Mather Rotary Recreation Area/ Navigator Display, Phase I	515,513		0	0	0	0	515,513	Phase I Project Completed
23	McFarland Ranch Restoration	100,000	0	0	0	0	0	100,000	Project Completed
26	William Pond Picnic Area Improvements	51,000	0	0	0	0	0	51,000	Delayed; seeking funding
	TOTAL	\$3,594,557	\$493,502	\$419,361	\$0	\$0	\$0	\$4,507,420	

American River Parkway Acquisitions

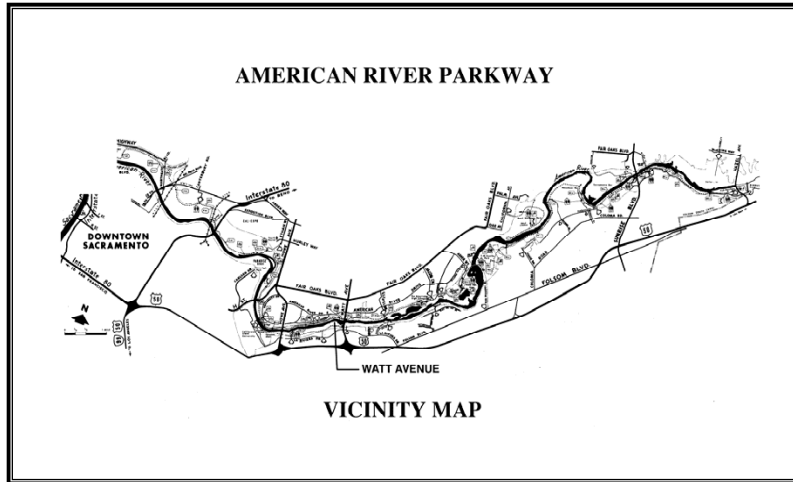
American River Parkway

Department: Regional Parks

Estimated Project Cost: \$868,971

Expected Completion Date: 2011

Funding Sources: State Grants - Park Bond Proposition 12
 Park Bond Proposition 40
 Other - Transient Occupancy Tax
 Sale of Surplus Property



Project Description:

This project includes the acquisition of a parcel overlooking the Effie Yeaw Nature Center that was completed in Fiscal Year 2006-07. Additionally, remaining funds will be used for the acquisition of other yet to be determined property and will be expended at a later date.

American River Parkway Acquisitions

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Misc. Project Costs	718,971	0	0	0	150,000	0	868,971

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
State Grants	350,000	0	0	0	150,000	0	500,000
Interest/Other	368,971	0	0	0	0	0	368,971
TOTAL	718,971	0	0	0	150,000	0	868,971

American River Parkway Invasive Plant Management Plan, Phase II

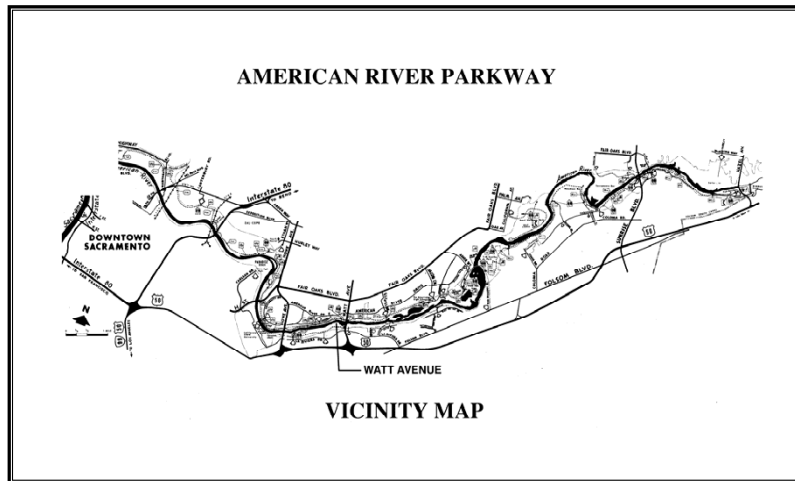
American River Parkway

Department: Regional Parks

Estimated Project Cost: \$984,000

Expected Completion Date: 2008

Funding Sources: State Grants - Wildlife Conservation Board Environmental Enhancement and Mitigation Program Habitat Conservation Plan Federal Grants – National Oceanic and Atmospheric Administration



Project Description:

The management plan includes the eradication of selected non-native invasive plants from the American River Parkway, involving work in approximately 850 acres of land, with active restoration of approximately 30 acres of riparian forest and conversion of 40 acres of upland invaded by yellow star thistle to native oak woodlands and grasslands.

American River Parkway Invasive Plant Management Plan, Phase II

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Misc. Project Costs	366,979	367,021	250,000	0	0	0	984,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
State Grants	298,267	335,733	250,000	0	0	0	884,000
Federal Grants	68,712	31,288	0	0	0	0	100,000
TOTAL	366,979	367,021	250,000	0	0	0	984,000

American River Parkway Restroom Renovations, Phase III

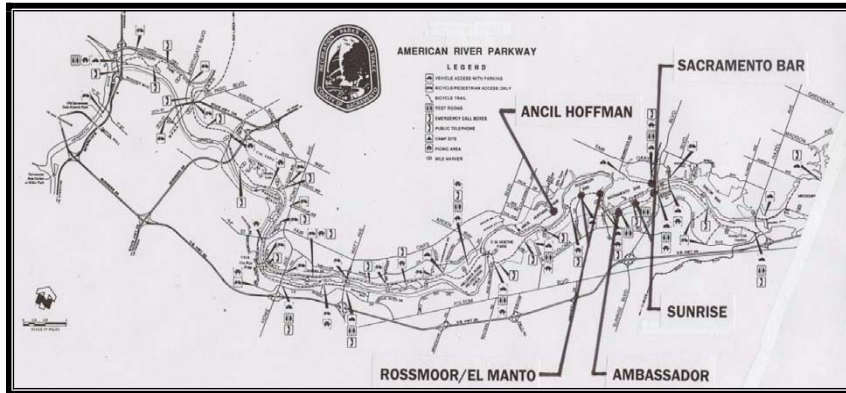
American River Parkway at Ancil Hoffman Park, El Manto, Rossmoor, Ambassador Accesses, Sacramento Bar and Sunrise Park

Department: Regional Parks

Estimated Project Cost: \$1,209,306

Expected Completion Date: 2008

Funding Sources: State Grants - Park Bond Proposition 40
Other - Tobacco Litigation Funds



Project Description:

A total of nine restrooms will be replaced or constructed in the third and final phase of restroom renovations in the American River Parkway. The restrooms at Sacramento Bar, Sunrise Main Recreation Area, Lower Sunrise and three restrooms at Ancil Hoffman Park will be demolished and replaced with new prefabricated restroom buildings. New prefabricated restrooms will be installed at El Manto Park and at Rossmoor Bar. Additionally, the heavily vandalized restroom building at the Ambassador Access will be demolished.

Operating Budget Impact:

The completion of this project has no measurable impact on the operating budget.

American River Parkway Restroom Renovations, Phase III

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	1,074,306	0	0	0	0	1,074,306
Project Management/Design	50,000	25,000	0	0	0	0	75,000
Consultant Services	10,000	5,000	0	0	0	0	15,000
Construction Inspection	0	25,000	0	0	0	0	25,000
Misc. Project Costs	10,000	10,000	0	0	0	0	20,000
TOTAL	70,000	1,139,306	0	0	0	0	1,209,306

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
State Grants	70,000	1,075,599	0	0	0	0	1,145,599
Other	0	63,707	0	0	0	0	63,707
TOTAL	70,000	1,139,306	0	0	0	0	1,209,306

American River Parkway Signs Replacement

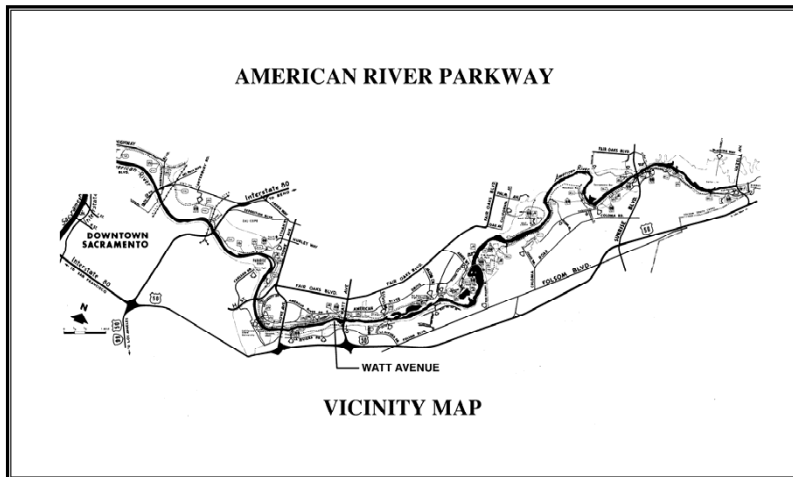
American River Parkway

Department: Regional Parks

Estimated Project Cost: \$77,500

Expected Completion Date: 2008

Funding Sources: State Grants - Park Bond Proposition 12



Project Description:

This project includes the design and construction of new interpretive signs and pedestals in kiosks and replacement of regulatory signs, for 23-miles of American River Parkway.

Operating Budget Impact:

The completion of this project has no measurable impact on the operating budget.

American River Parkway Signs Replacement

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Misc. Project Costs	60,099	17,401	0	0	0	0	77,500

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
State Grants	60,099	17,401	0	0	0	0	77,500

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

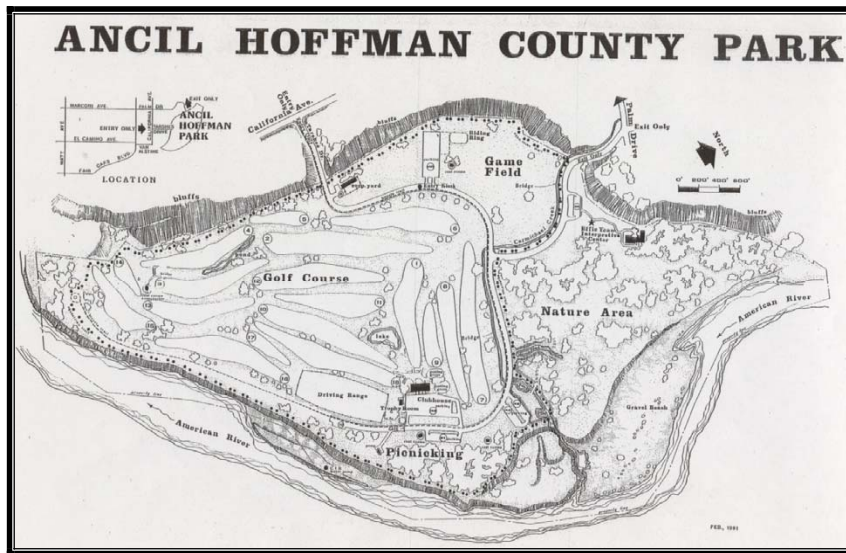
Ancil Hoffman Park and Golf Course

Department: Regional Parks

Estimated Project Cost: \$323,800

Expected Completion Date: 2009

Funding Sources: State Grants - Park Bond Proposition 40



Project Description:

The irrigation project includes the 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 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	0	101,000	113,800	0	0	214,800
Project Management/Design	0	0	20,000	3,000	0	0	23,000
Consultant Services	0	0	20,000	25,000	0	0	45,000
Construction							
Inspection	0	0	15,000	21,000	0	0	36,000
Misc. Project Costs	0	0	2,500	2,500	0	0	5,000
TOTAL	0	0	158,500	165,300	0	0	323,800

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
State Grants	0	0	158,500	165,300	0	0	323,800

Dry Creek Parkway Acquisitions

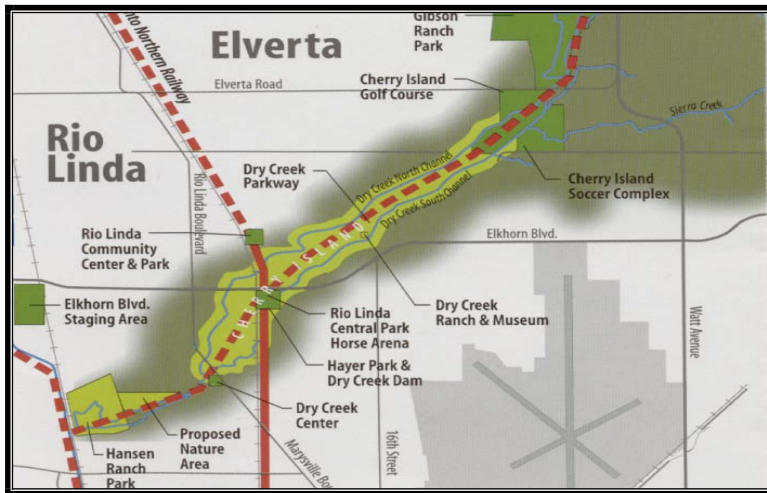
Dry Creek Road to Ascot Avenue

Department: Regional Parks

Estimated Project Cost: \$724,949

Expected Completion Date: 2008

Funding Sources: State Grants - Park Bond
 Proposition 12
 Environmental Enhancement
 and 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.

Operating Budget Impact:

The operating costs for this project are not able to be determined at this time. The impact to the operations budget will include mowing fire breaks, responding to vandalism and fencing along the parcels.

Dry Creek Parkway Acquisitions

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Misc. Project Costs	334,949	390,000	0	0	0	0	724,949

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-2011	Fiscal Year 2011-12	Total
State Grants	334,949	390,000	0	0	0	0	724,949

Dry Creek Parkway – Install Gravel Parking Lot

2590 Elverta Road

Department: Regional Parks

Estimated Project Cost: \$60,000

Expected Completion Date: 2008

Funding Sources: State Grants - Park Bond Proposition 40



Project Description:

This project consists of demolishing an existing house, and preparing property for a gravel parking lot.

Operating Budget Impact:

The completion of this project has no measurable impact on the Fiscal Year 2007-08 operating budget. This parking lot will be used to accommodate the future users of the 3 mile Dry Creek Parkway trail, scheduled to be completed during Fiscal Year 2008-09. Once the trail is completed, \$21,725 will be added to the operating budget to fund associated maintenance and operating costs of this gravel parking lot.

Dry Creek Parkway Install - Gravel Parking Lot

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	44,000	0	0	0	0	44,000
Project Management/Design	0	5,000	0	0	0	0	5,000
Consultant Services Construction	0	1,000	0	0	0	0	1,000
Inspection	0	5,000	0	0	0	0	5,000
Misc. Project Costs	0	5,000	0	0	0	0	5,000
TOTAL	0	60,000	0	0	0	0	60,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
State Grants	0	60,000	0	0	0	0	60,000

Dry Creek Parkway Trail, Phase I

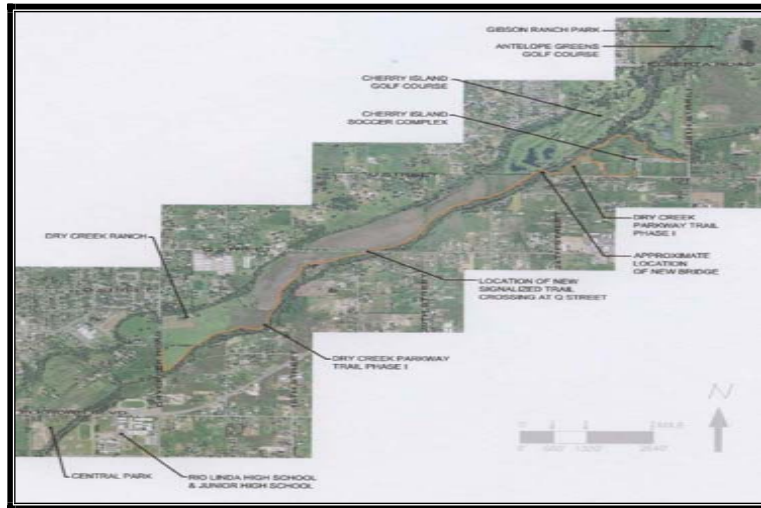
Northwest Sacramento County from Dry Creek Ranch to the Cherry Island Soccer Complex

Department: Regional Parks

Estimated Project Cost: \$1,701,825

Expected Completion Date: 2009

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



Project Description:

This project consists of the construction of 3 miles each of bike/pedestrian and equestrian trails from Dry Creek Ranch to Cherry Island Soccer Complex. The project will also include associated street crossing, bridge, fences, striping, signage, and rest stops.

Dry Creek Parkway Trail, Phase I

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	42,484	1,359,493	0	0	0	1,401,977
Project Management/Design	98,980	606	19,394	0	0	0	118,980
Consultant Services	25,000	303	9,697	0	0	0	35,000
Construction Inspection	0	3,030	96,970	0	0	0	100,000
Misc. Project Costs	40,868	152	4,848	0	0	0	45,868
TOTAL	164,848	46,575	1,490,402	0	0	0	1,701,825

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Federal Grants	155,832	41,867	1,339,759	0	0	0	1,537,458
State Grants	9,016	4,708	150,643	0	0	0	164,367
TOTAL	164,848	46,575	1,490,402	0	0	0	1,701,825

Dry Creek Ranch Restoration

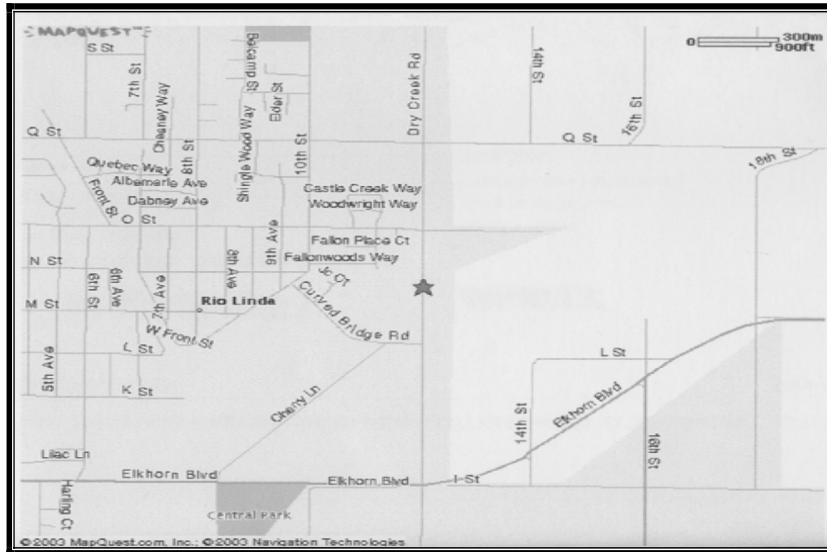
Dry Creek Ranch
6852 Dry Creek Road

Department: Regional Parks

Estimated Project Cost: \$100,000

Expected Completion Date: 2008

Funding Sources: State Grants - Park Bond
Proposition 12



Project Description:

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

Operating Budget Impact:

The completion of this project has no measurable impact on the operating budget as the Rio Linda/Elverta Historical Society is responsible for the operating and maintenance costs under a lease agreement.

Dry Creek Ranch Restoration

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	29,531	60,000	0	0	0	0	89,531
Misc. Project Costs	5,473	4,996	0	0	0	0	10,469
TOTAL	35,004	64,996	0	0	0	0	100,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
State Grants	35,004	64,996	0	0	0	0	100,000

Elkhorn Boat Launch

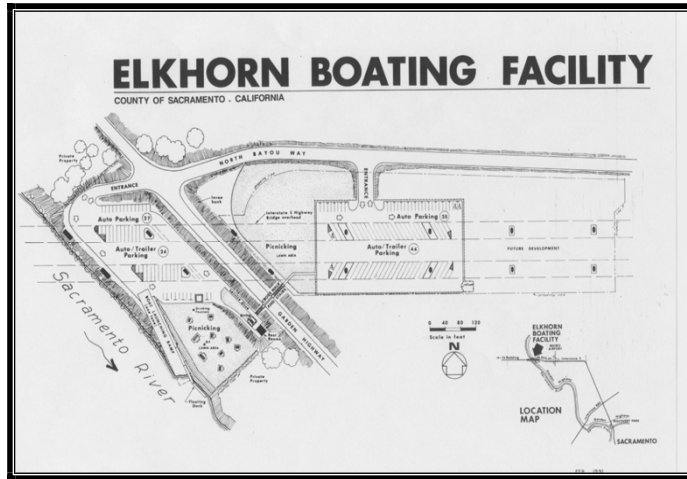
Garden Highway, at Interstate 5 (I-5) (South of North Bayou Way)
on the Sacramento River

Department: Regional Parks

Estimated Project Cost: \$1,500,000

Expected Completion Date: 2008

Funding Sources: State Grants – Park Bond
Proposition 40
State Department of Boating and
Waterways



Project Description:

The demolition, excavation and construction of a new boat launch ramp, repairs to the parking lot and erosion control have been completed. Further improvements include the demolition and construction of a new restroom and repairs to the security lighting.

Operating Budget Impact:

Completion of the Elkhorn Boat Launch will increase usage and in turn will increase the maintenance needs (trash removal, restroom, etc). It is anticipated that the operating budget will increase by \$15,866 a year. The costs will be fully offset by additional revenues from increased usage.

Elkhorn Boat Launch

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	1,100,370	24,321	0	0	0	0	1,124,691
Project Management/Design	90,731	5,000	0	0	0	0	95,731
Consultant Services	149,061	2,000	0	0	0	0	151,061
Construction Inspection	99,129	2,000	0	0	0	0	101,129
Misc. Project Costs	27,388	0	0	0	0	0	27,388
TOTAL	1,466,679	33,321	0	0	0	0	1,500,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
State Grants	1,466,679	33,321	0	0	0	0	1,500,000

Gibson Ranch Area 3 Improvements

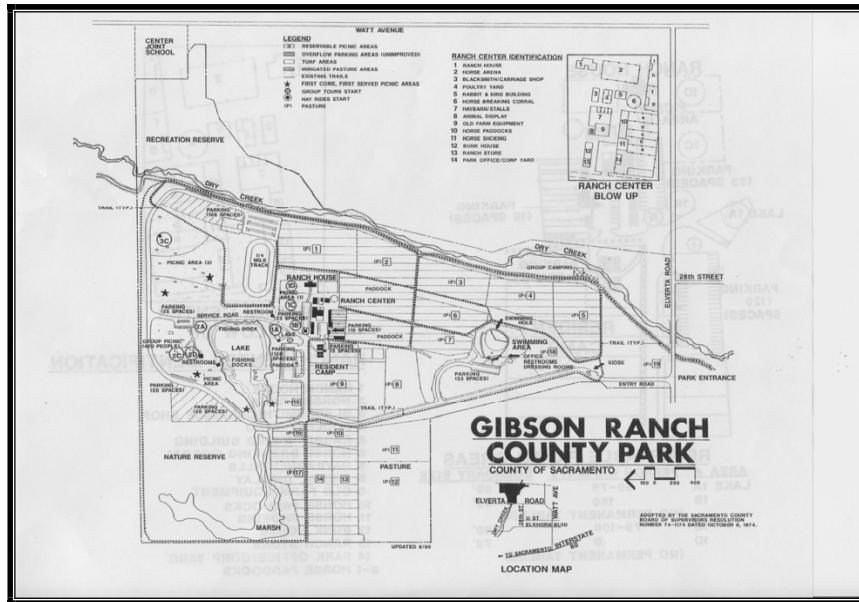
Gibson Ranch
8554 Gibson Ranch Park Drive

Department: Regional Parks

Estimated Project Cost: \$198,026

Expected Completion Date: 2009

Funding Sources: State Grants - Park Bond
Proposition 40



Project Description:

The Gibson Ranch Area 3 Improvements include a new restroom with an outside water spigot, a multiuse stage area (for large events and picnics) and a small playground.

Gibson Ranch Area 3 Improvements

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	0	182,526	0	0	0	182,526
Project Management/Design	0	0	5,000	0	0	0	5,000
Consultant Services	0	0	3,000	0	0	0	3,000
Construction Inspection	0	0	5,000	0	0	0	5,000
Misc. Project Costs	0	0	2,500	0	0	0	2,500
TOTAL	0	0	198,026	0	0	0	198,026

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
State Grants	0	0	198,026	0	0	0	198,026

Gibson Ranch Entry Enhancements

Gibson Ranch
8554 Gibson Ranch Park Drive

Department: Regional Parks

Estimated Project Cost: \$320,000

Expected Completion Date: 2008

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



Project Description:

This project will create a new entry structure with signage and gating. The new structure will be moved back approximately 100 feet to accommodate horse trailers and special events “stacking” distances (removes safety hazard) from Elverta Road. The project also involves moving the kiosk north approximately 200 feet and providing a turnaround at the gate.

Operating Budget Impact:

The completion of this project has no measurable impact on the operating budget.

Gibson Ranch Entry Enhancements

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	7,100	220,000	0	0	0	0	227,100
Project Management/Design	24,175	51,902	0	0	0	0	76,077
Consultant Services	0	6,500	0	0	0	0	6,500
Construction Inspection	0	5,000	0	0	0	0	5,000
Misc. Project Costs	323	5,000	0	0	0	0	5,323
TOTAL	31,598	288,402	0	0	0	0	320,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
State Grants	17,000	280,000	0	0	0	0	297,000
Interest/Other	14,598	8,402	0	0	0	0	23,000
TOTAL	31,598	288,402	0	0	0	0	320,000

Gibson Ranch Irrigation Improvements

Gibson Ranch
8554 Gibson Ranch Park Drive

Department: Regional Parks

Estimated Project Cost: \$350,000

Expected Completion Date: 2010

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 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	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 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
State Grants	0	0	0	0	350,000	0	350,000

Gibson Ranch Shade Shelter Replacement

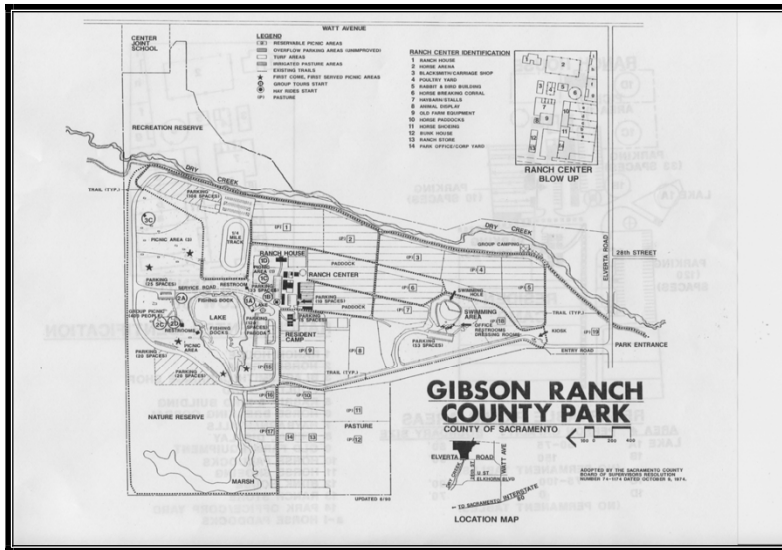
Gibson Ranch
8554 Gibson Ranch Park Drive

Department: Regional Parks

Estimated Project Cost: \$131,000

Expected Completion Date: 2008

Funding Sources: Tobacco Litigation Settlement Funds



Project Description:

This project will remove and replace three dilapidated shade structures with new metal shade structures.

Operating Budget Impact:

The completion of this project has no measurable impact on the operating budget.

Gibson Ranch Shade Shelter Replacement

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	82,500	0	0	0	0	82,500
Project Management/ Design	0	38,500	0	0	0	0	38,500
Consultant Services	0	5,000	0	0	0	0	5,000
Construction Inspection	0	5,000	0	0	0	0	5,000
TOTAL	0	131,000	0	0	0	0	131,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Interest/Other	0	131,000	0	0	0	0	131,000

Indian Stone Corral Fencing

Cherry Lane and Mountain Avenue

Department: Regional Parks

Estimated Project Cost: \$271,865

Expected Completion Date: 2010

Funding Sources: None Identified



Project Description:

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

Indian Stone Corral Fencing

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	0	0	0	220,550	0	220,550
Project Management/ Design	0	0	0	0	11,028	0	11,028
Consultant Services	0	0	0	0	13,232	0	13,232
Construction Inspection	0	0	0	0	22,055	0	22,055
Misc. Project Costs	0	0	0	0	5,000	0	5,000
TOTAL	0	0	0	0	271,865	0	271,865

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
None Identified	0	0	0	0	271,865	0	271,865

Mather Golf Course Fuel Tanks

4103 Eagles Nest Road

Department: Regional Parks

Estimated Project Cost: \$60,000

Expected Completion Date: 2009

Funding Sources: State Grants - Park Bond Proposition 40



Project Description:

This project includes the removal of underground storage tanks (UST) and the associated piping, pumps, and monitoring systems to be replaced with aboveground storage tanks.

Mather Golf Course Fuel Tanks

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	0	47,979	0	0	0	47,979
Project Management/ Design	0	0	3,403	0	0	0	3,403
Consultant Services Construction	0	0	567	0	0	0	567
Inspection	0	0	8,000	0	0	0	8,000
Misc. Project Costs	0	0	51	0	0	0	51
TOTAL	0	0	60,000	0	0	0	60,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
State Grants	0	0	60,000	0	0	0	60,000

Mather Rotary Recreation Area / Navigator Display, Phase II

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

Department: Regional Parks

Estimated Project Cost: \$615,221

Expected Completion Date: 2008

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



Project Description:

Phase I of the project has been completed and included the construction of a Navigator Memorial to honor those who trained at Mather while serving their country, construction of a circular drive for off-street access, the installation of two playground structures and an identification sign. Phase II will include the installation of one playground structure, an informational kiosk, a shade shelter, construction of a fishing pier, and development of an interpretive trail along the shore of Mather Lake.

Operating Budget Impact

The completion of this project has no measurable impact on the operating budget.

Mather Rotary Recreation Area / Navigation Display, Phase II

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	530,000	0	0	0	0	530,000
Project Management/Design	0	15,000	0	0	0	0	15,000
Consultant Services	0	11,221	0	0	0	0	11,221
Construction	0	19,000	0	0	0	0	19,000
Inspection	0	40,000	0	0	0	0	40,000
Misc. Project Costs	0	40,000	0	0	0	0	40,000
TOTAL	0	615,221	0	0	0	0	615,221

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
State Grants	0	469,429	0	0	0	0	469,429
Interest/Other	0	145,792	0	0	0	0	145,792
TOTAL	0	615,221	0	0	0	0	615,221

Old Florin Town School Miscellaneous Improvements/Landscaping

8383 Florin Road

Department: Regional Parks

Estimated Project Cost: \$187,654

Expected Completion Date: 2008

Funding Sources: State Grants – Workforce
Housing Reward
Other - Tobacco Litigation
Funds



Project Description:

The funds will be used for the installation of landscape around the Promise Lodge and the Florin East Grammar School including, but not limited to, new fencing and walkways, planting and irrigation. Additionally, as funds allow, a storage shed will be constructed to provide storage for equipment belonging to Therapeutic Recreation Services.

Operating Budget Impact:

Completion of this project will add \$19,760 to fund associated maintenance and landscaping costs.

Old Florin Town School Miscellaneous Improvements/Landscaping

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	140,215	27,654	0	0	0	0	167,869
Project Management/Design	4,122	11,463	0	0	0	0	15,585
Consultant Services	1,200	0	0	0	0	0	1,200
Construction Inspection	2,122	0	0	0	0	0	2,122
Misc. Project Costs	878	0	0	0	0	0	878
TOTAL	148,537	39,117	0	0	0	0	187,654

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
State Grants	0	0	0	0	0	0	0
Other	148,537	39,117	0	0	0	0	187,654
TOTAL	148,537	39,117	0	0	0	0	187,654

Regional Dog Park

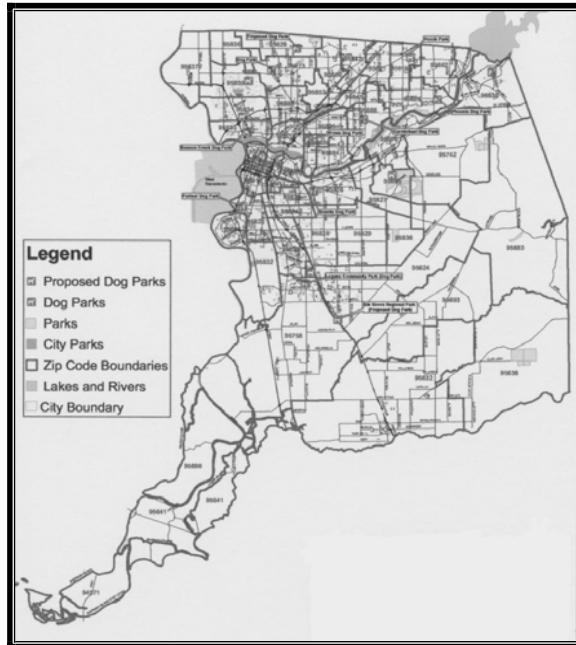
East side of Bradshaw Road between Goethe Road and Ecology Lane

Department: Regional Parks

Estimated Project Cost: \$175,000

Expected Completion Date: 2008

Funding Sources: State Grants - Park Bond Proposition 40



Project Description:

Design and construction of a 2.4 acre regional dog park to be situated in the foreground of the soon to be constructed new Animal Care facility. This park will be a safe haven for dogs to exercise and socialize with other dogs.

Operating Budget Impact:

The completion of this project has no measurable impact on the operating budget. The Department of Animal Care and Regulation will be responsible for all the operating and maintenance costs for both the Animal Care's facility and the dog park.

Regional Dog Park

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	152,000	0	0	0	0	152,000
Project Management/Design	0	20,000	0	0	0	0	20,000
Construction Inspection	0	3,000	0	0	0	0	3,000
TOTAL	0	175,000	0	0	0	0	175,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
State Grants	0	175,000	0	0	0	0	175,000

Upper Sunrise Boat Launch Facility

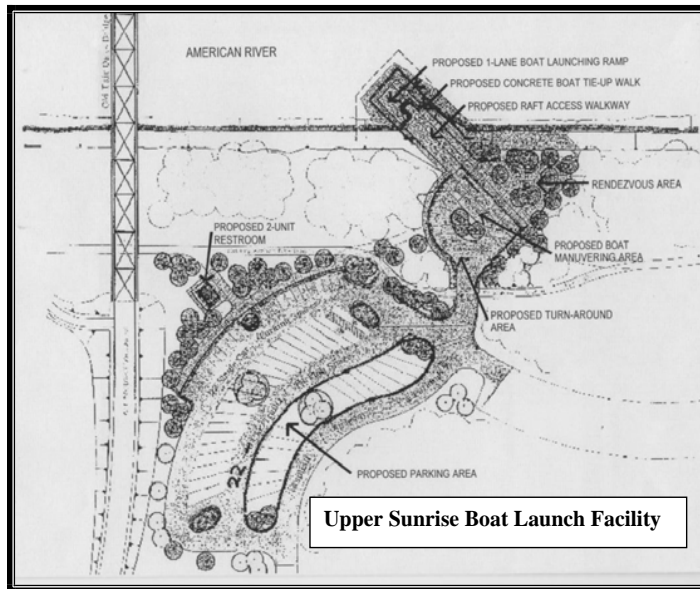
American River Parkway, Upper Sunrise Park, east of Sunrise Boulevard

Department: Regional Parks

Estimated Project Cost: \$ 1,041,361

Expected Completion Date: 2008

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



Upper Sunrise Boat Launch Facility

Project Description:

This project, formerly named the 'Fair Oaks Boat Ramp', will include the demolition of the existing boat ramp, construction of a new steel-reinforced concrete boat ramp, grading and paving of a parking area for 22 single vehicles and 22 vehicles with trailers, renovating a gravel overflow parking lot, realigning 350 feet of bike trail, installing a new prefabricated two-unit restroom and landscaping using native plants.

Upper Sunrise Boat Launch Facility

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	200,000	200,000	0	0	0	400,000
Project Management/Design	31,043	255,502	181,361	0	0	0	467,906
Consultant Services	65,000	15,000	15,000	0	0	0	95,000
Construction Inspection	20,000	15,000	15,000	0	0	0	50,000
Misc. Project Costs	12,455	8,000	8,000	0	0	0	28,455
TOTAL	128,498	493,502	419,361	0	0	0	1,041,361

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
State Grants	128,498	493,502	419,361	0	0	0	1,041,361

William Pond Chemical Toilet Replacement

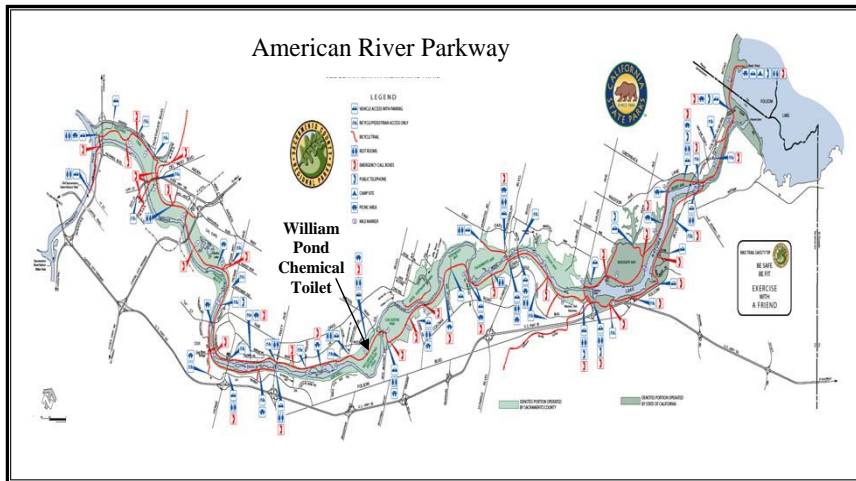
American River Parkway, William B. Pond Park

Department: Regional Parks

Estimated Project Cost: \$192,501

Expected Completion Date: 2007

Funding Sources: Tobacco Litigation Settlement Funds



Project Description:

The replacement of the chemical toilet in William Pond is part of the final phase of restroom renovations in the American River Parkway. The existing chemical toilet located at the fishing pier will be replaced with a two room prefabricated restroom building.

Operating Budget Impact:

The completion of this project has no measurable impact on the operating budget.

William Pond Chemical Toilet Replacement

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	68,194	38,895	0	0	0	0	107,089
Project Management/Design	1,806	25,000	0	0	0	0	26,806
Consultant Services	754	22,852	0	0	0	0	23,606
Construction Inspection	0	25,000	0	0	0	0	25,000
Misc. Project Costs	0	10,000	0	0	0	0	10,000
TOTAL	70,754	121,747	0	0	0	0	192,501

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Other	70,754	121,747	0	0	0	0	192,501

William Pond Restroom Renovation

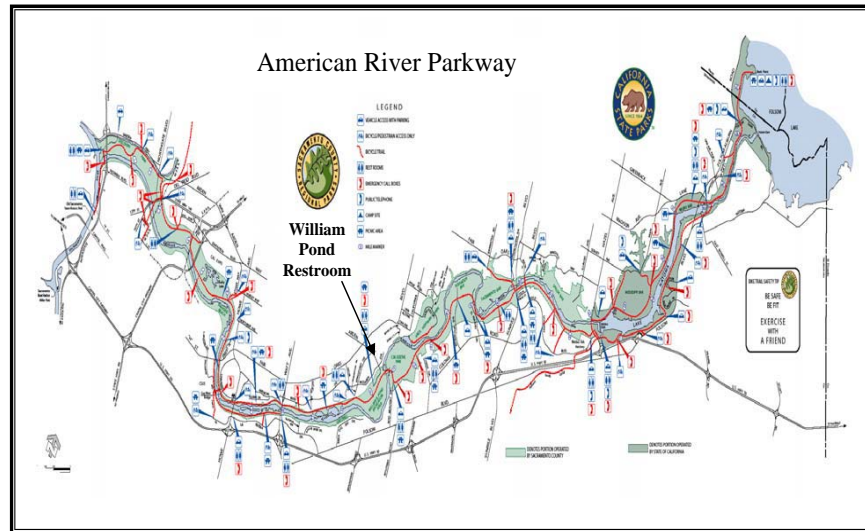
American River Parkway, William B. Pond Park

Department: Regional Parks

Estimated Project Cost: \$142,744

Expected Completion Date: 2007

Funding Sources: Tobacco Litigation Settlement Funds



Project Description:

The renovation of the existing restroom in William Pond is part of the final phase of restroom renovations in the American River Parkway. The renovation includes new partitions and fixtures, a new gable style roof and other improvements.

Operating Budget Impact:

The completion of this project has no measurable impact on the operating budget.

William Pond Restroom Renovation

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	4,072	49,881	0	0	0	0	53,953
Project Management/Design	12,234	10,000	0	0	0	0	22,234
Consultant Services	33,705	22,852	0	0	0	0	56,557
Construction	0	5,000	0	0	0	0	5,000
Inspection	0	5,000	0	0	0	0	5,000
Misc. Project Costs	0	5,000	0	0	0	0	5,000
TOTAL	50,011	92,733	0	0	0	0	142,744

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Other	50,011	92,733	0	0	0	0	142,744