

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 2008-09 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 2 and Proposition 40. 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, the State Department of Boating and Waterways, and the State Department of Fish and Game.

The Five-Year CIP cost is approximately \$9.2 million. The following identifies key projects in the CIP for Fiscal Years 2008-09 through 2012-13.

American River Parkway

- American River Parkway Invasive Plant Management Program, Phase II (Prior Years, Fiscal Year 2007-08, and Fiscal Year 2008-09). **Estimated Total Cost: \$1,098,819**
- American River Parkway Restroom Renovations, Phase III (Fiscal Year 2007-08, and Fiscal Year 2008-09). **Estimated Total Cost: \$1,335,000**

Regional Parks

- Dry Creek Parkway Acquisitions (Prior Years, Fiscal Year 2007-08, and Fiscal Year 2008-09). **Estimated Total Cost: \$724,949**
- Dry Creek Parkway Trail, Phase I (Prior Years, Fiscal Year 2007-08, and Fiscal Year 2008-09). **Estimated Total Cost: \$1,701,825**
- Gibson Ranch Entry Enhancements (Prior Years, Fiscal Year 2007-08, and Fiscal Year 2008-09). **Estimated Total Cost: \$320,000**
- Gibson Ranch House Improvements (Fiscal Year 2008-09). **Estimated Total Cost: \$170,000**
- Hogback Chemical Toilet Replacement (Fiscal Year 2007-08, and Fiscal Year 2008-09). **Estimated Total Cost: \$220,000**

REGIONAL PARKS

SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	TOTAL
1	American River Parkway Invasive Plant Management Plan, Phase II	\$734,000	\$250,000	\$114,819	\$0	\$0	\$0	\$1,098,819
2	American River Parkway Restroom Renovations, Phase III	503,928	831,072	0	0	0	0	1,335,000
3	Ancil Hoffman Park Irrigation and Ancil Hoffman Golf Course Irrigation Wells, Reservoir	0	158,500	95,300	0	0	0	253,800
4	Deer Creek Hills Preserve - North Pond Interpretive Trail	0	55,350	418,838	0	0	0	474,188
5	Dry Creek Parkway Acquisitions	334,949	390,000	0	0	0	0	724,949
6	Dry Creek Parkway Trail, Phase I	274,566	1,427,259	0	0	0	0	1,701,825
7	Dry Creek Parkway Trail, Phase II	0	0	0	191,667	908,333	0	1,100,000
8	Dry Creek Ranch Restoration	82,610	17,390	0	0	0	0	100,000
9	Gibson Ranch Buildings Improvements	0	0	0	0	300,000	0	300,000
10	Gibson Ranch Entry Enhancements	59,552	260,448	0	0	0	0	320,000
11	Gibson Ranch House Improvements	0	170,000	0	0	0	0	170,000
12	Gibson Ranch House Landscaping	0	50,000	0	0	0	0	50,000
13	Gibson Ranch Irrigation Improvements	0	0	0	350,000	0	0	350,000
14	Hogback Chemical Toilet Replacement	86,045	133,955	0	0	0	0	220,000
15	Indian Stone Corral Security Fencing	0	0	0	271,865	0	0	271,865
16	Mather Park Entry and Way Finding Station	0	5,000	112,656	382,344	0	0	500,000
17	Wilton Park Well and Pump Installation	0	0	220,000	0	0	0	220,000
	TOTAL	\$2,075,650	\$3,748,974	\$961,613	\$1,195,876	\$1,208,333	\$0	\$9,190,446

CAPITAL IMPROVEMENT PLAN

REGIONAL PARKS

PRIOR-YEAR COMPLETED/CANCELLED PROJECTS 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	REASON DROPPED
1	American River Parkway Acquisitions	\$718,971	\$0	\$0	\$0	\$0	\$0	\$718,971	Project Completed
4	American River Parkway Signs Replacement	60,099	17,401	0	0	0	0	77,500	Project Completed
7	Dry Creek Parkway - Install Gravel Parking Lot	0	60,000	0	0	0	0	60,000	Under \$100,000
10	Elkhorn Boat Launch	1,466,679	96,744	0	0	0	0	1,563,423	Project Completed
11	Gibson Ranch Area 3 Improvements	0	0	0	0	0	0	0	Name Changed to Gibsom Ranch Improvement
14	Gibson Ranch Shade Shelter Replacement	0	133,203	0	0	0	0	133,203	Project Completed
16	Mather Golf Course Fuel Tanks	0	0	0	0	0	0	0	Under \$100,000
17	Mather Rotary Recreation Area/ Navigator Display, Phase II	0	615,221	0	0	0	0	615,221	Project Completed
18	Old Florin Town School Miscellaneous Improvements/ Landscaping	148,537	52,334	0	0	0	0	200,871	Project Completed
19	Regional Dog Park	0	175,000	0	0	0	0	175,000	Refer to CCF CIP Project "Animal Care Facility"
20	Upper Sunrise Boat Launch Facility	128,498	980,195	0	0	0	0	1,108,693	Project Completed
21	William Pond Chemical Toilet Replacement	70,754	75,637	0	0	0	0	146,391	Project Completed
22	William Pond Restroom Renovation	50,011	80,309	0	0	0	0	130,320	Project Completed
	TOTAL	\$2,643,550	\$2,286,044	\$0	\$0	\$0	\$0	\$4,929,593	

CAPITAL IMPROVEMENT PLAN

REGIONAL PARKS

American River Parkway Invasive Plant Management Plan, Phase II

American River Parkway, Sacramento, CA 95815

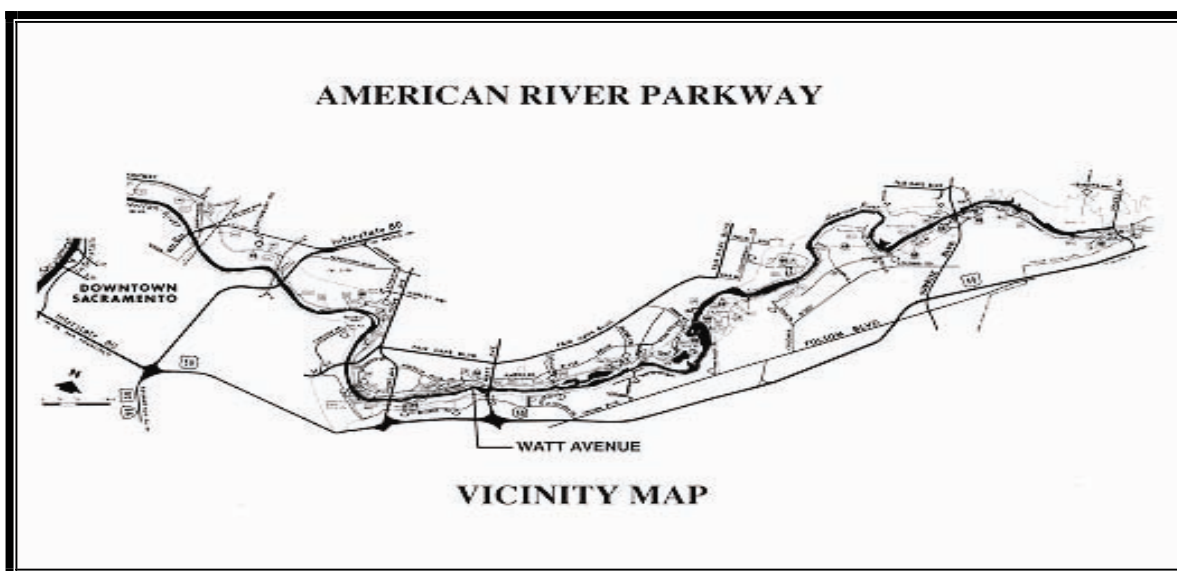
Project #1

Department: Regional Parks

Estimated Project Cost: \$1,098,819

Expected Completion Date: 2009

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.

CAPITAL IMPROVEMENT PLAN

REGIONAL PARKS

American River Parkway Invasive Plant Management Plan, Phase II

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Misc. Project Costs	734,000	250,000	114,819	0	0	0	1,098,819

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
State Grants	634,000	250,000	114,819	0	0	0	998,819
Federal Grants	100,000	0	0	0	0	0	100,000
TOTAL	734,000	250,000	114,819	0	0	0	1,098,819

CAPITAL IMPROVEMENT PLAN REGIONAL PARKS

American River Parkway Restroom Renovations, Phase III

American River Parkway at Ancil Hoffman Park,
Lower Sunrise Picnic Area, Lower Sunrise Main
and Sacramento Bar, Sacramento, CA 95608

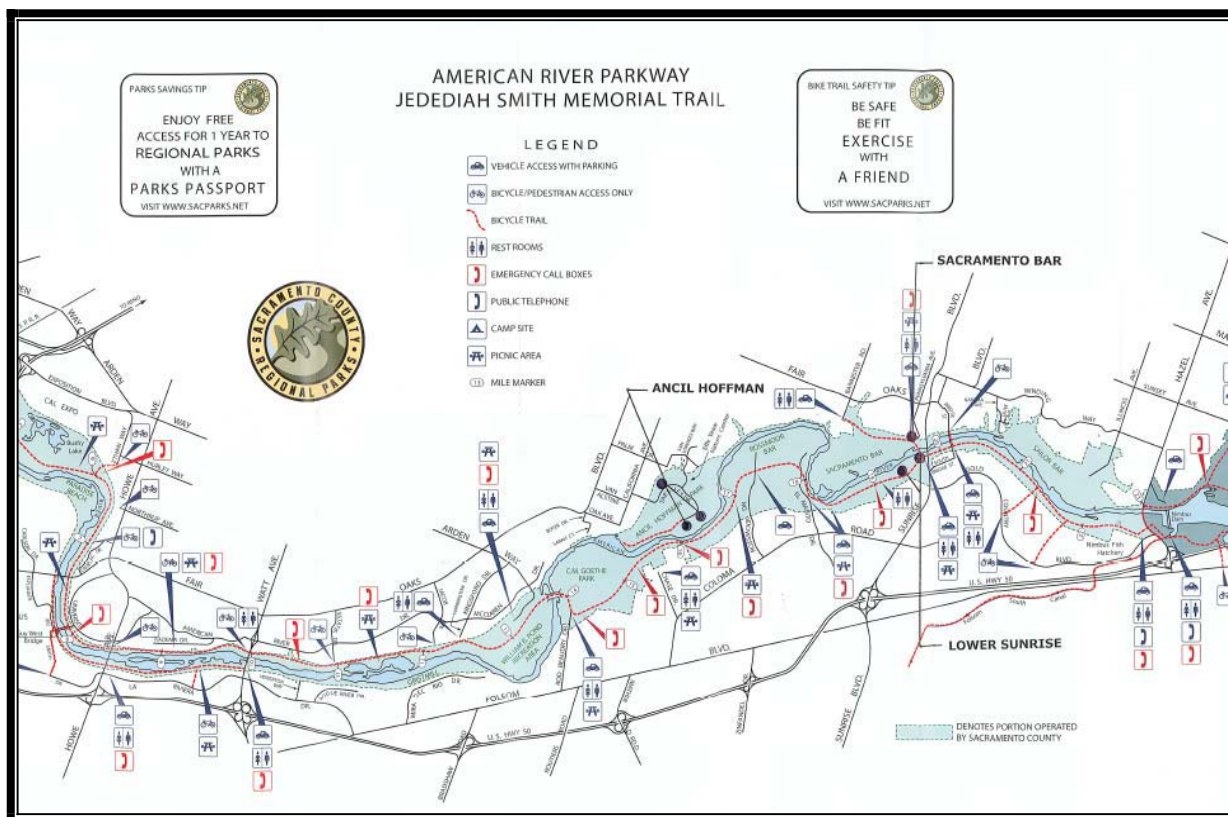
Project #2

Department: Regional Parks

Estimated Project Cost: \$1,335,000

Expected Completion Date: 2008

Funding Sources: State Grants - Park Bond
Proposition 40



Project Description:

Six restrooms will be replaced or renovated in the third and final phase of restroom renovations in the American River Parkway. The restrooms at Sacramento Bar (1), Lower Sunrise Main (1), and Lower Sunrise Picnic Area (1) will be demolished and replaced with new prefabricated restroom buildings. The three restrooms in Ancil Hoffman Park will be renovated.

Operating Budget Impact:

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

CAPITAL IMPROVEMENT PLAN

REGIONAL PARKS

American River Parkway Restroom Renovations, Phase III

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	142,624	766,072	0	0	0	0	908,696
Project Management/ Design	282,813	25,000	0	0	0	0	307,813
Consultant Services	67,671	5,000	0	0	0	0	72,671
Construction Inspection	820	25,000	0	0	0	0	25,820
Misc. Project Costs	10,000	10,000	0	0	0	0	20,000
TOTAL	503,928	831,072	0	0	0	0	1,335,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
State Grants	503,928	831,072	0	0	0	0	1,335,000
Other	0	0	0	0	0	0	0
TOTAL	503,928	831,072	0	0	0	0	1,335,000

CAPITAL IMPROVEMENT PLAN REGIONAL PARKS

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

Ancil Hoffman Park and Golf Course
Carmichael, CA 95608

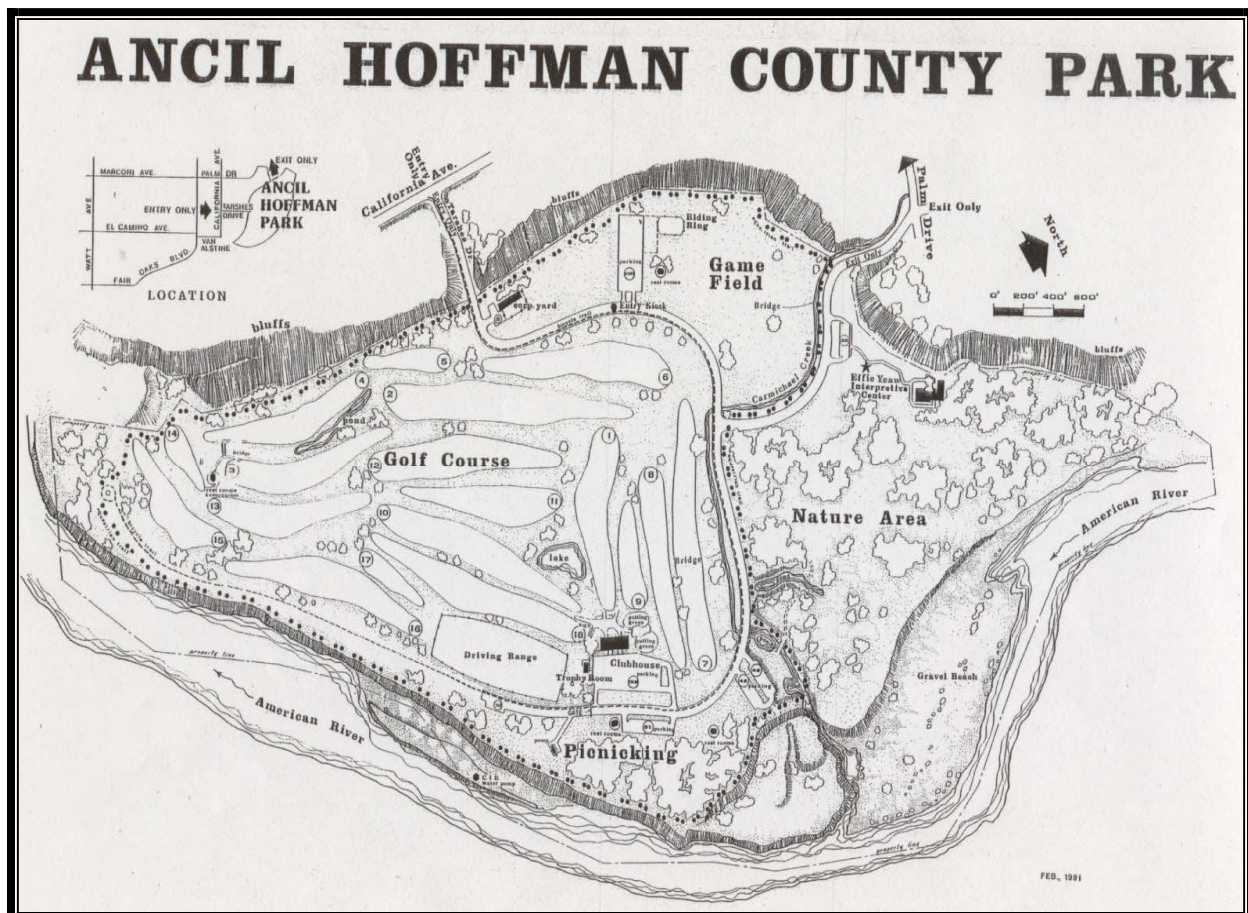
Project #3

Department: Regional Parks

Estimated Project Cost: \$253,800

Expected Completion Date: 2010

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.

CAPITAL IMPROVEMENT PLAN

REGIONAL PARKS

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

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0	101,000	43,800	0	0	0	144,800
Project Management/ Design	0	20,000	3,000	0	0	0	23,000
Consultant Services	0	20,000	25,000	0	0	0	45,000
Construction Inspection	0	15,000	21,000	0	0	0	36,000
Misc. Project Costs	0	2,500	2,500	0	0	0	5,000
TOTAL	0	158,500	95,300	0	0	0	253,800

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
State Grants	0	158,500	95,300	0	0	0	253,800

CAPITAL IMPROVEMENT PLAN

REGIONAL PARKS

Deer Creek Hills Preserve – North Pond Interpretive Trail

Latrobe Road, Sacramento County 95683

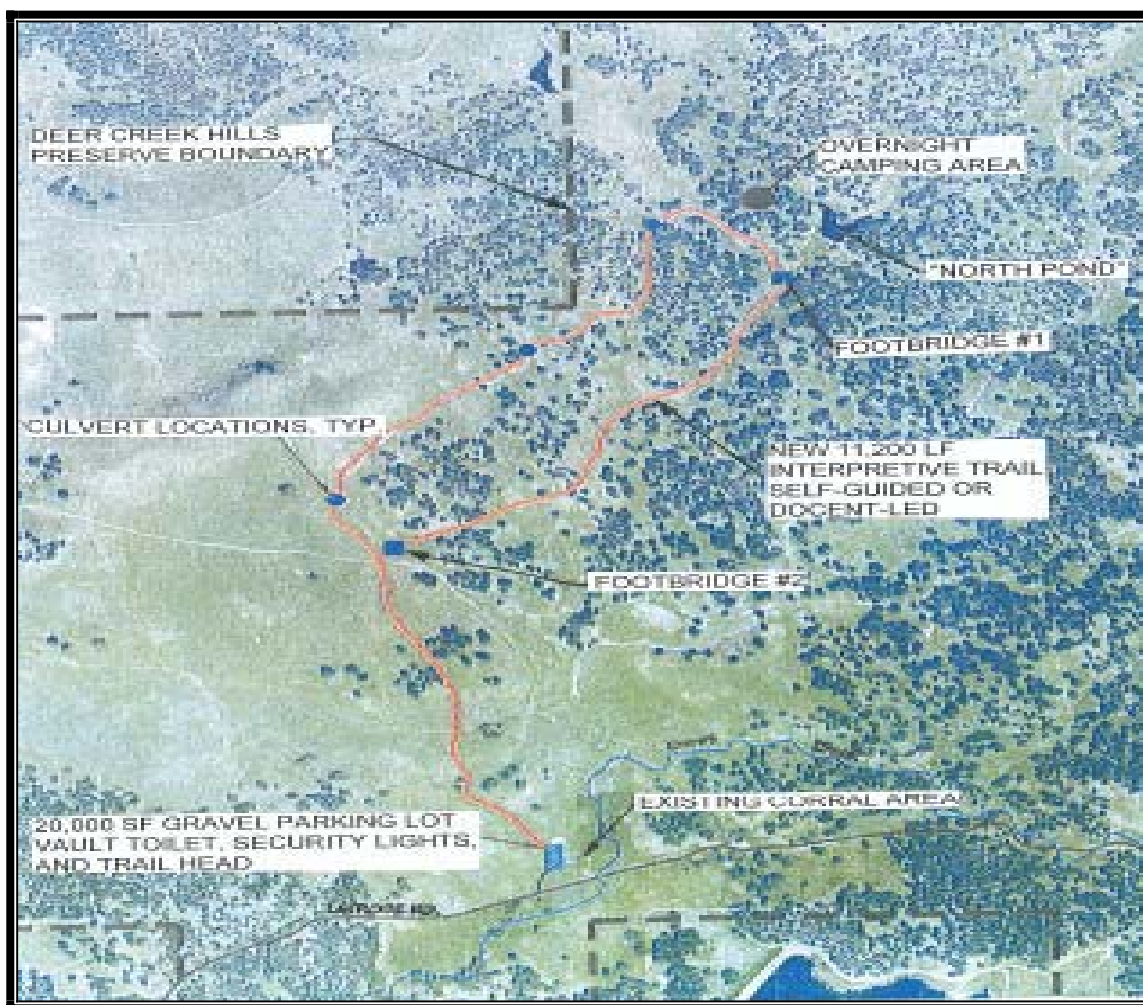
Project #4

Department: Regional Parks

Estimated Project Cost: \$474,188

Expected Completion Date: 2010

Funding Sources: State Grants Applied for –
Recreational Trail Program, and Land Water
Conservation Fund



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.

CAPITAL IMPROVEMENT PLAN

REGIONAL PARKS

Deer Creek Hills Preserve - North Pond Interpretive Trail

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0	0	350,240	0	0	0	350,240
Project Management/ Design	0	33,350	16,650	0		0	50,000
Consultant Services	0	20,000	5,000	0	0	0	25,000
Construction Inspection	0	2,000	5,000	0	0	0	7,000
Misc. Project Costs	0	0	41,948	0	0	0	41,948
TOTAL	0	55,350	418,838	0	0	0	474,188

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
State Grants	0	55,350	418,838	0	0	0	474,188
Interest/Other	0	0	0	0	0	0	0
TOTAL	0	55,350	418,838	0	0	0	474,188

CAPITAL IMPROVEMENT PLAN

REGIONAL PARKS

Dry Creek Parkway Acquisitions

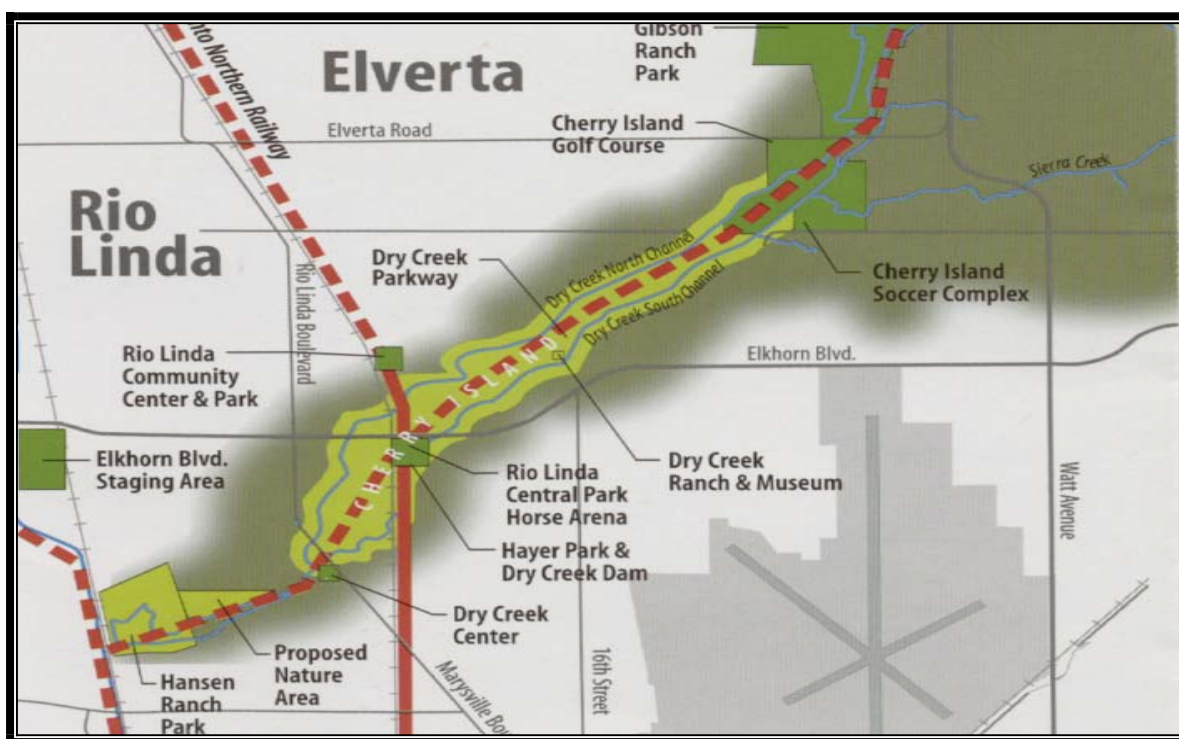
Dry Creek Road to Ascot Avenue, Rio Linda, CA 95673 Project #5

Department: Regional Parks

Estimated Project Cost: \$724,949

Expected Completion Date: 2009

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



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.

CAPITAL IMPROVEMENT PLAN

REGIONAL PARKS

Dry Creek Parkway Acquisitions

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Misc. Project Costs	334,949	390,000	0	0	0	0	724,949

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
State Grants	334,949	390,000	0	0	0	0	724,949

CAPITAL IMPROVEMENT PLAN

REGIONAL PARKS

Dry Creek Parkway Trail, Phase I

Northwest Sacramento County from Dry Creek Ranch to the Cherry Island Soccer Complex 95673

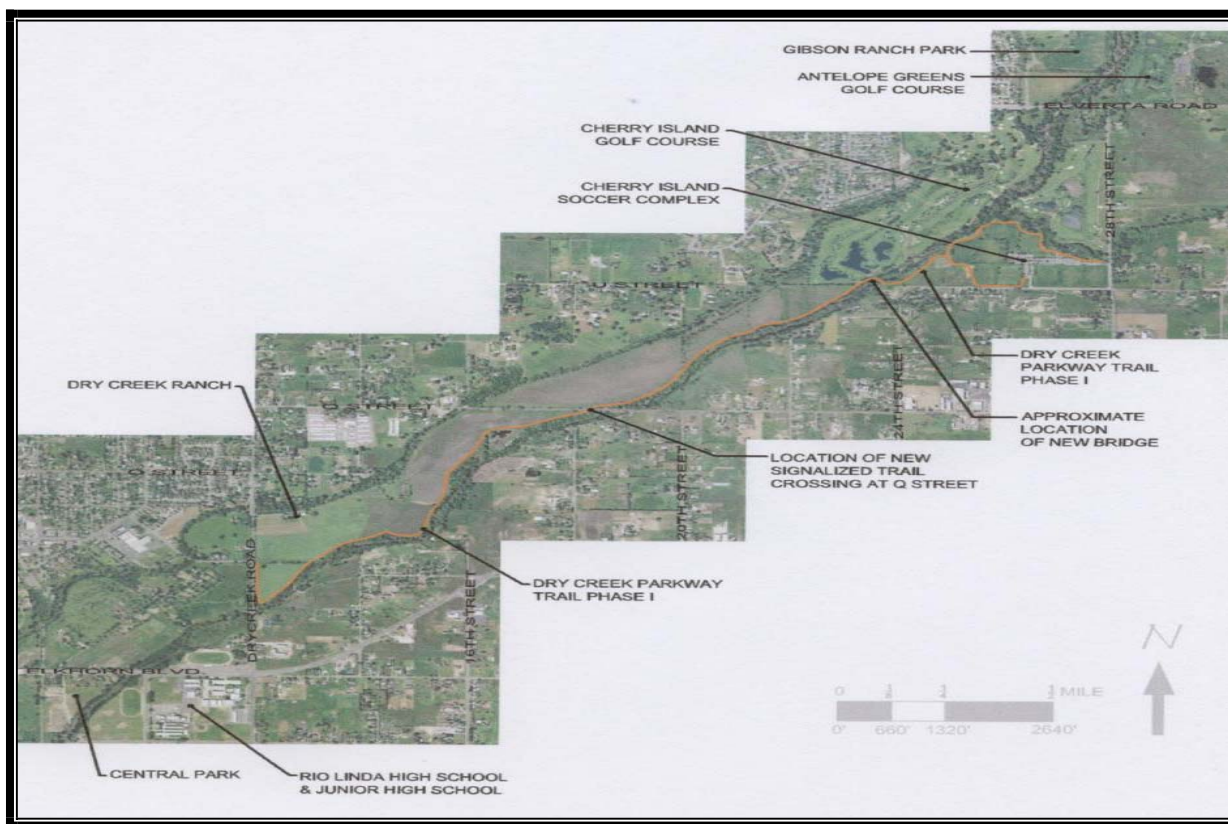
Project #6

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.

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 maintenance costs for trail sweeping, garbage pickup, and trail patrol.

CAPITAL IMPROVEMENT PLAN

REGIONAL PARKS

Dry Creek Parkway Trail, Phase I

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	42,484	1,359,493	0	0	0	0	1,401,977
Project Management/ Design	162,729	19,394	0	0	0	0	182,123
Consultant Services	25,303	9,697	0	0	0	0	35,000
Construction Inspection	3,030	33,827	0	0	0	0	36,857
Misc. Project Costs	41,020	4,848	0	0	0	0	45,868
TOTAL	274,566	1,427,259	0	0	0	0	1,701,825

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Federal Grants	260,842	1,276,616	0	0	0	0	1,537,458
State Grants	13,724	150,643	0	0	0	0	164,367
TOTAL	274,566	1,427,259	0	0	0	0	1,701,825

CAPITAL IMPROVEMENT PLAN

REGIONAL PARKS

Dry Creek Parkway Trail, Phase II

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

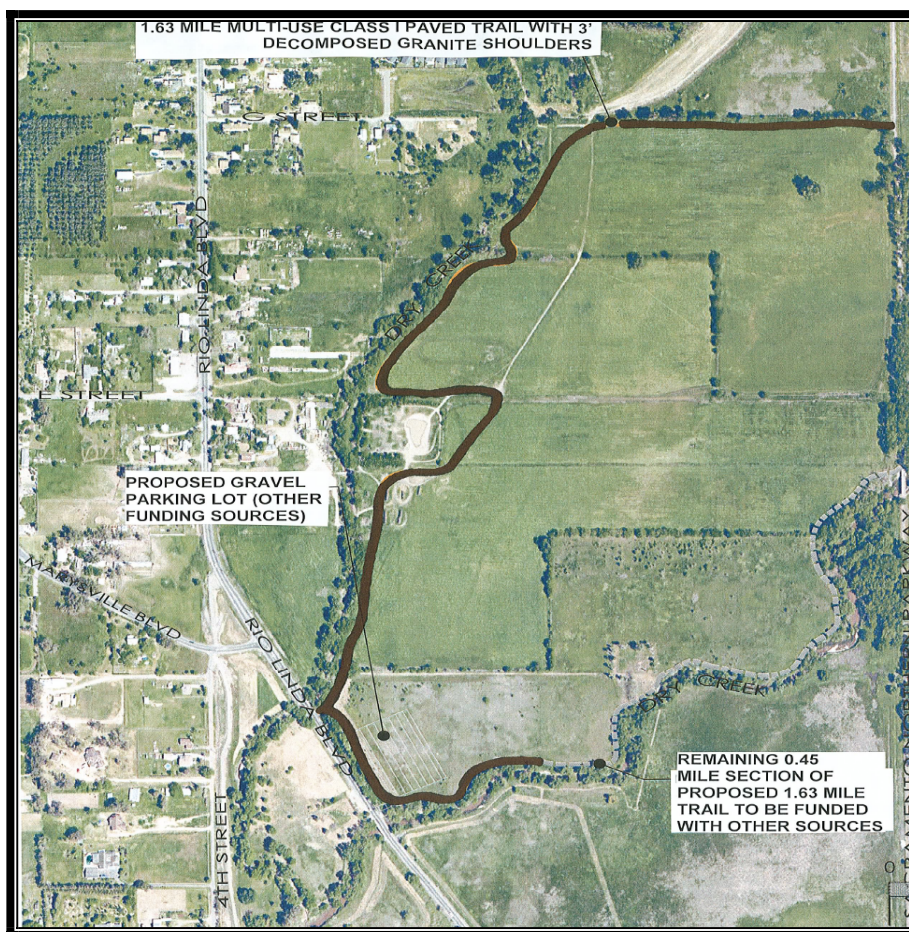
Project #7

Department: Regional Parks

Estimated Project Cost: \$1,100,000

Expected Completion Date: 2012

Funding Sources: State Grant Applied for -
Environmental Enhancement and Mitigation
Program Future State Grant to Apply for -
California River Parkways Program (Proposition 50)



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.

CAPITAL IMPROVEMENT PLAN

REGIONAL PARKS

Dry Creek Parkway Trail, Phase II

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0	0	0	0	775,000	0	775,000
Project Management/ Design	0	0	0	153,333	76,667	0	230,000
Consultant Services	0	0	0	23,333	6,667	0	30,000
Construction Inspection	0	0	0	10,000	20,000	0	30,000
Misc. Project Costs	0	0	0	5,000	30,000	0	35,000
TOTAL	0	0	0	191,667	908,333	0	1,100,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
None Identified	0	0	0	0	800,000	0	800,000
State Grants	0	0	0	191,667	108,333	0	300,000
TOTAL	0	0	0	191,667	908,333	0	1,100,000

CAPITAL IMPROVEMENT PLAN

REGIONAL PARKS

Dry Creek Ranch Restoration

Dry Creek Ranch
6852 Dry Creek Road, Rio Linda, CA 95673

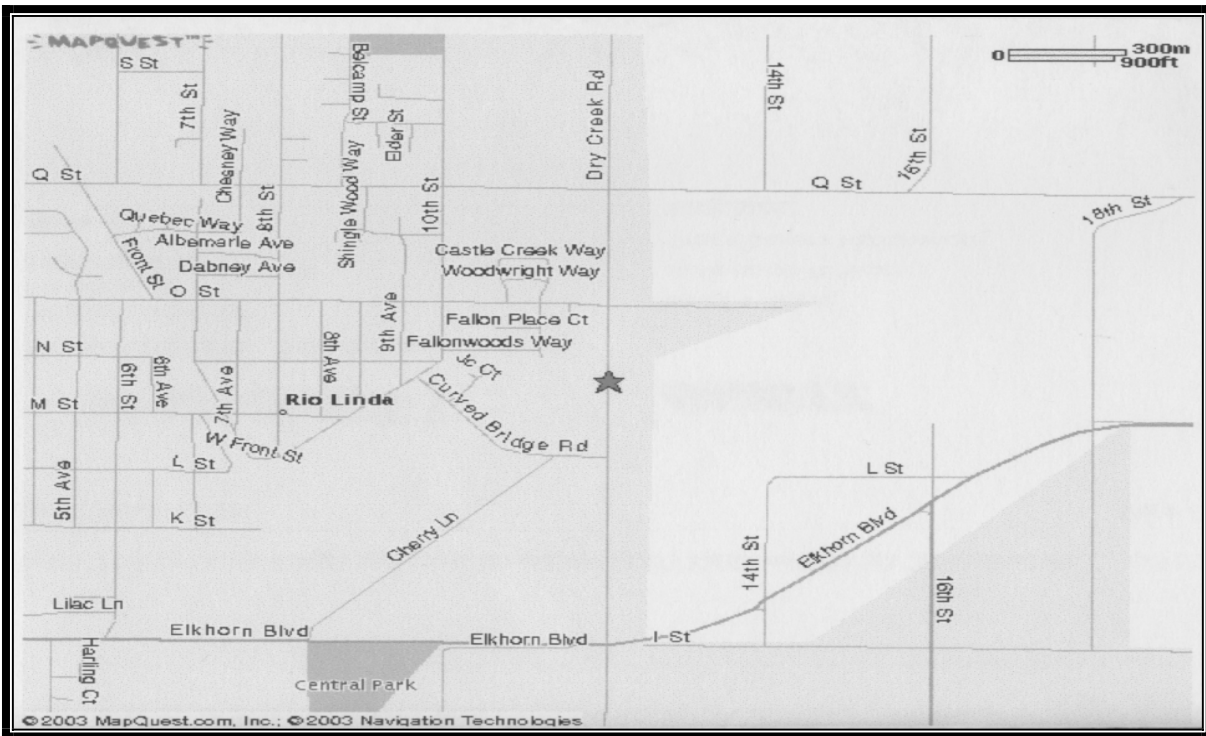
Project #8

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.

CAPITAL IMPROVEMENT PLAN

REGIONAL PARKS

Dry Creek Ranch Restoration

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	71,531	12,390	0	0	0	0	83,921
Misc. Project Costs	11,079	5,000	0	0	0	0	16,079
TOTAL	82,610	17,390	0	0	0	0	100,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
State Grants	82,610	17,390	0	0	0	0	100,000

CAPITAL IMPROVEMENT PLAN

REGIONAL PARKS

Gibson Ranch Buildings Improvements

Gibson Ranch
8556 Gibson Ranch Road, Elverta, CA 95626

Project #9

Department: Regional Parks

Estimated Project Cost: \$300,000

Expected Completion Date: 2012

Funding Sources: None Identified



Project Description:

The Gibson Ranch Buildings Improvements will include repainting, repairing of termite damage, and upgrading utilities to several buildings and installing of a Heating, Ventilation, and Air Conditioning system and new roof to the Ranch House.

CAPITAL IMPROVEMENT PLAN

REGIONAL PARKS

Gibson Ranch Building Improvements

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0	0	0	0	272,647	0	272,647
Project Management/ Design	0	0	0	0	8,824	0	8,824
Consultant Services	0	0	0	0	5,294	0	5,294
Construction Inspection	0	0	0	0	8,824	0	8,824
Misc. Project Costs	0	0	0	0	4,411	0	4,411
TOTAL	0	0	0	0	300,000	0	300,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
None Identified	0	0	0	0	300,000	0	300,000

CAPITAL IMPROVEMENT PLAN

REGIONAL PARKS

Gibson Ranch Entry Enhancements

Gibson Ranch
8556 Gibson Ranch Road, Elverta, CA 95626

Project #10

Department: Regional Parks

Estimated Project Cost: \$320,000

Expected Completion Date: 2009

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.

CAPITAL IMPROVEMENT PLAN

REGIONAL PARKS

Gibson Ranch Entry Enhancements

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	7,100	192,046	0	0	0	0	199,146
Project Management/ Design	39,629	51,902	0	0	0	0	91,531
Consultant Services	12,500	6,500	0	0	0	0	19,000
Construction Inspection	0	5,000	0	0	0	0	5,000
Misc. Project Costs	323	5,000	0	0	0	0	5,323
TOTAL	59,552	260,448	0	0	0	0	320,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
State Grants	17,000	250,000	0	0	0	0	267,000
Interest/Other	42,552	10,448	0	0	0	0	53,000
TOTAL	59,552	260,448	0	0	0	0	320,000

CAPITAL IMPROVEMENT PLAN REGIONAL PARKS

Gibson Ranch House Improvements

Gibson Ranch
8556 Gibson Ranch Road, Elverta, CA 95626

Project #11

Department: Regional Parks

Estimated Project Cost: \$170,000

Expected Completion Date: 2009

Funding Sources: State Grants - Park Bond Proposition 40



Project Description:

The Gibson Ranch House Improvements will include updating the utilities to the Ranch House and minor update of the interior décor.

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 maintenance to the Ranch House.

CAPITAL IMPROVEMENT PLAN

REGIONAL PARKS

Gibson Ranch House Improvements

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0	154,500	0	0	0	0	154,500
Project Management/ Design	0	5,000	0	0	0	0	5,000
Consultant Services	0	3,000	0	0	0	0	3,000
Construction Inspection	0	5,000	0	0	0	0	5,000
Misc. Project Costs	0	2,500	0	0	0	0	2,500
TOTAL	0	170,000	0	0	0	0	170,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
State Grants	0	170,000	0	0	0	0	170,000

CAPITAL IMPROVEMENT PLAN REGIONAL PARKS

Gibson Ranch House Landscaping

Gibson Ranch
8556 Gibson Ranch Road, Elverta, CA 95626

Project #12

Department: Regional Parks

Estimated Project Cost: \$50,000

Expected Completion Date: 2008

Funding Sources: Sacramento County
Economic Development



Project Description:

The Gibson Ranch House Landscape project will include the installation of hardscape and landscaping along the ranch house

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 maintenance costs of landscaping.

CAPITAL IMPROVEMENT PLAN

REGIONAL PARKS

Gibson Ranch House Landscaping

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0	34,500	0	0	0	0	34,500
Project Management/ Design	0	5,000	0	0	0	0	5,000
Consultant Services	0	3,000	0	0	0	0	3,000
Construction Inspection	0	5,000	0	0	0	0	5,000
Misc. Project Costs	0	2,500	0	0	0	0	2,500
TOTAL	0	50,000	0	0	0	0	50,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
State Grants	0	50,000	0	0	0	0	50,000

CAPITAL IMPROVEMENT PLAN

REGIONAL PARKS

Gibson Ranch Irrigation Improvements

Gibson Ranch
8556 Gibson Ranch Road, Elverta, CA 95626

Project #13

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.

CAPITAL IMPROVEMENT PLAN

REGIONAL PARKS

Gibson Ranch Irrigation Improvements

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0	0	0	301,765	0	0	301,765
Project Management/ Design	0	0	0	9,647	0	0	9,647
Consultant Services	0	0	0	15,000	0	0	15,000
Construction Inspection	0	0	0	19,293	0	0	19,293
Misc. Project Costs	0	0	0	4,295	0	0	4,295
TOTAL	0	0	0	350,000	0	0	350,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
State Grants	0	0	0	350,000	0	0	350,000

CAPITAL IMPROVEMENT PLAN

REGIONAL PARKS

Hogback Chemical Toilet Replacement

Hogback Island
Located off Highway 220 at Grand Island Road
Walnut Grove, CA 95690

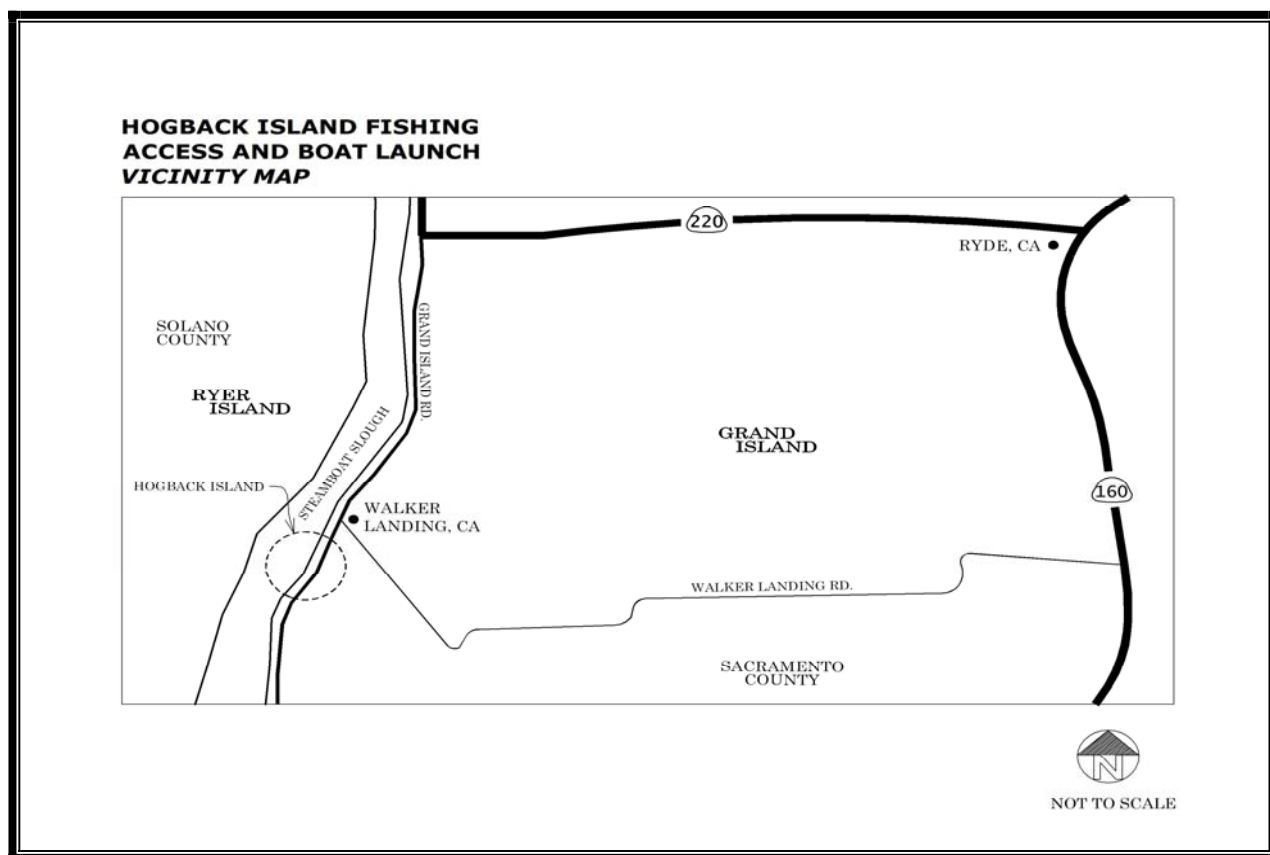
Project #14

Department: Regional Parks

Estimated Project Cost: \$220,000

Expected Completion Date: 2008

Funding Sources: State Grants - Park Bond
Proposition 12



Project Description:

The Hogback Chemical Toilet Replacement project includes the installation of a two room prefabricated unit and improvements to the existing Kiosk at this Delta site.

Operating Budget Impact: The completion of this project has no measurable impact on the operating budget.

CAPITAL IMPROVEMENT PLAN

REGIONAL PARKS

Hogback Chemical Toilet Replacement

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0	110,000	0	0	0	0	110,000
Project Management/ Design	64,250	13,455	0	0	0	0	77,705
Consultant Services	20,595	3,000	0	0	0	0	23,595
Construction Inspection	1,200	5,000	0	0	0	0	6,200
Misc. Project Costs	0	2,500	0	0	0	0	2,500
TOTAL	86,045	133,955	0	0	0	0	220,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
State Grants	86,045	133,955	0	0	0	0	220,000

CAPITAL IMPROVEMENT PLAN

REGIONAL PARKS

Indian Stone Corral Security Fencing

Cherry Lane and Mountain Avenue,
Orangevale, CA 95662

Project #15

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.

CAPITAL IMPROVEMENT PLAN

REGIONAL PARKS

Indian Stone Corral Security Fencing

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0	0	0	220,550	0	0	220,550
Project Management/ Design	0	0	0	11,028	0	0	11,028
Consultant Services	0	0	0	13,232	0	0	13,232
Construction Inspection	0	0	0	22,055	0	0	22,055
Misc. Project Costs	0	0	0	5,000	0	0	5,000
TOTAL	0	0	0	271,865	0	0	271,865

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
None Identified	0	0	0	271,865	0	0	271,865

CAPITAL IMPROVEMENT PLAN

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 #16

Department: Regional Parks

Estimated Project Cost: \$500,000

Expected Completion Date: 2011

Funding Sources: None Identified



Project Description:

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

CAPITAL IMPROVEMENT PLAN

REGIONAL PARKS

Mather Park Entry and Way Finding Station

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0	0	97,656	292,969	0	0	390,625
Project Management/ Design	0	5,000	5,000	55,104	0	0	65,104
Consultant Services	0	0	0	0	0	0	0
Construction Inspection	0	0	10,000	29,063	0	0	39,063
Misc. Project Costs	0	0	0	5,208	0	0	5,208
TOTAL	0	5,000	112,656	382,344	0	0	500,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
None Identified	0	5,000	112,656	382,344	0	0	500,000

CAPITAL IMPROVEMENT PLAN

REGIONAL PARKS

Wilton Park Well and Pump Installation

Wilton Park
Located Between Clay Station and
Stable Gate Road, Wilton, CA 95693

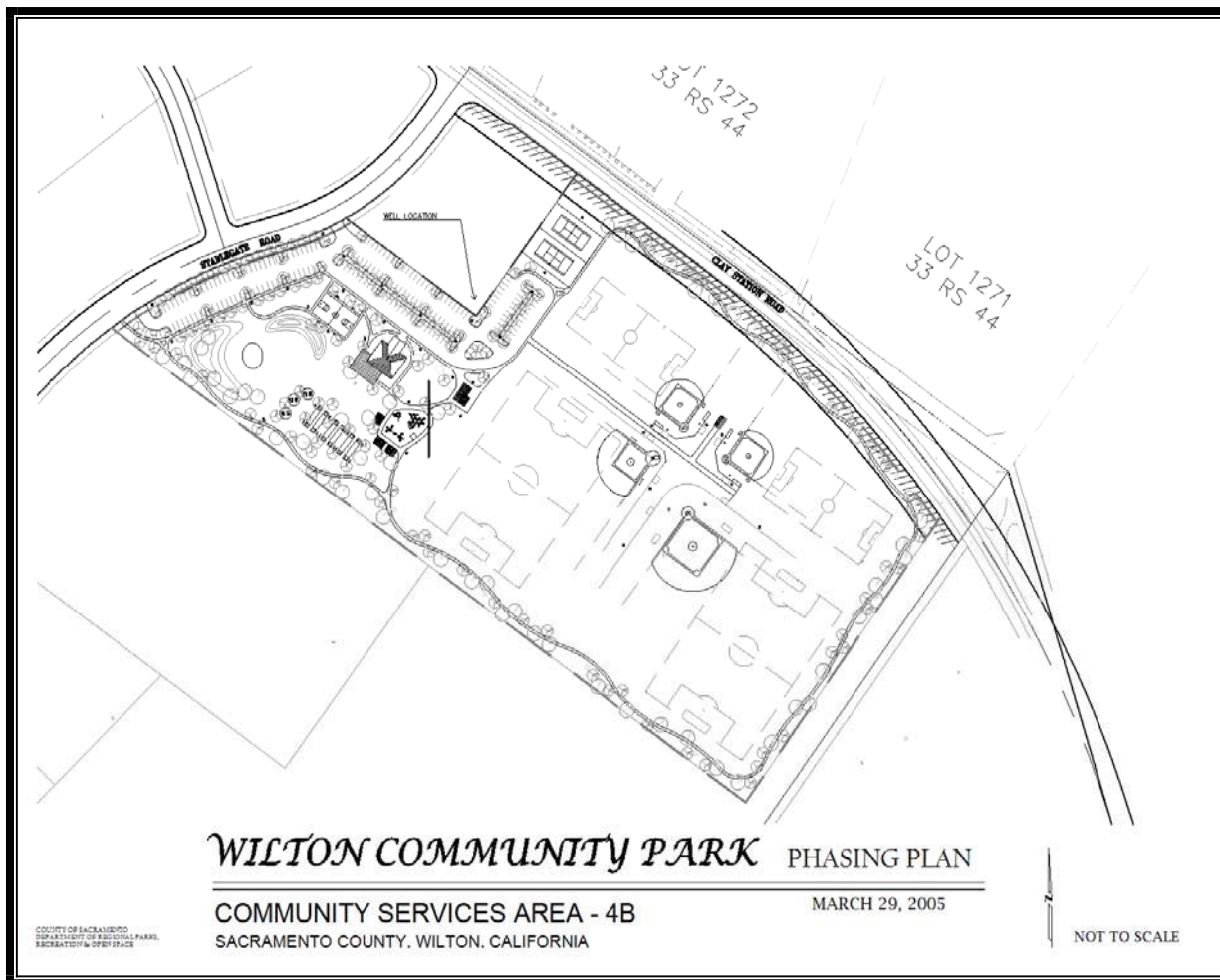
Project #17

Department: Regional Parks

Estimated Project Cost: \$220,000

Expected Completion Date: 2009

Funding Sources: None Identified



Project Description:

The Wilton Park Well and Pump Installation project includes the installation of a well and a water pump. Currently, the 23 acre open space does not have irrigation.

CAPITAL IMPROVEMENT PLAN

REGIONAL PARKS

Wilton Park Well and Pump Installation

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0		175,000	0	0	0	175,000
Project Management/ Design	0		10,000	0	0	0	10,000
Consultant Services	0		30,000	0	0	0	30,000
Construction Inspection	0		5,000	0	0	0	5,000
Misc. Project Costs	0		0	0	0	0	0
TOTAL	0	0	220,000	0	0	0	220,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
None Identified	0	0	220,000	0	0	0	220,000