

# REGIONAL PARKS

## EXECUTIVE SUMMARY

The Department of Regional Parks (Parks) Capital Improvement Plan (CIP) presented here consists of projects that have been identified to meet Parks' mission to acquire, protect, interpret and enhance park, recreation, historic and open space resources as a means of improving the quality of life for all. Projects proposed to be completed in the Fiscal Year 2009-10 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 State Bond Measure Proposition 40. Other funding sources include Transportation Equity Act of the 21<sup>st</sup> Century (TEA-21), Habitat Restoration Program, and various state programs including the Wildlife Conservation Board, the State Department of Boating and Waterways, Department of Forestry, the State Department of Fish and Game, and Sacramento Transportation Authority Measure A.

The Five-Year CIP budget is approximately \$12.4 million. The following identifies key projects in the CIP for Fiscal Years 2009-10 through 2013-14.

### American River Parkway

American River Parkway Invasive Plant Management Program, Phase II (Prior Years, Fiscal Year 2009-10). **Estimated Total Cost: \$1,260,860**

American River Parkway Restroom Renovations, Phase III (Prior Years, Fiscal Year 2009-10). **Estimated Total Cost: \$1,335,000**

American River Parkway Trail Improvements (Fiscal Year 2009-10, Fiscal Year 2010-11, Fiscal Year 2011-12, Fiscal Year 2012-13, Fiscal Year 2013-14). **Estimated Total Cost: \$2,400,000**

Ancil Hoffman Park and Ancil Hoffman Golf Course Irrigation Improvements (Fiscal Year 2009-10, Fiscal Year 2010-11). **Estimated Total Cost: \$253,800**

### Regional Parks

Dry Creek Parkway Trail, Phase I (Prior Years, Fiscal Year 2009-10). **Estimated Total Cost: \$1,650,000**

Gibson Ranch Entry Enhancements (Prior Years, Fiscal Year 2009-10). **Estimated Total Cost: \$410,000**

Gibson Ranch House Improvements (Fiscal Year 2009-10). **Estimated Total Cost: \$170,000**

Gibson Ranch Irrigation Improvements (Fiscal Year 2009-10). **Estimated Total Cost \$260,000**

Hogback Chemical Toilet Replacement (Prior Years, Fiscal Year 2009-10). **Estimated Total Cost: \$220,000**

# CAPITAL IMPROVEMENT PLAN

## REGIONAL PARKS

### SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	TOTAL
1	American River Parkway Invasive Plant Management Plan, Phase II	\$1,110,860	\$150,000		\$0	\$0	\$0	\$1,260,860
2	American River Parkway Restroom Renovations, Phase III	571,961	763,039	0	0	0	0	1,335,000
3	American River Parkway Trail Improvements, Phase I	0	600,000	600,000	600,000	600,000	0	2,400,000
4	Ancil Hoffman Park and Ancil Hoffman Golf Course Irrigation Improvements	0	158,500	95,300	0	0	0	253,800
5	Camp Fire Day Campsite Improvements at River Bend Park	0	0	25,000	25,000	50,000	675,000	775,000
6	Deer Creek Hills Preserve - North Pond Interpretive Trail	0		55,350	418,838	0	0	474,188
7	Dry Creek Parkway Trail, Phase I	536,827	86,566	1,026,607	0	0	0	1,650,000
8	Dry Creek Parkway Trail, Phase II	0	0	0	191,667	908,333	0	1,100,000
9	Gibson Ranch Buildings Improvements	0	0	0	300,000	0	0	300,000
10	Gibson Ranch Entry Enhancements	68,936	341,064	0	0	0	0	410,000
11	Gibson Ranch House Improvements	0	25,000	145,000	0	0	0	170,000
12	Gibson Ranch Irrigation Improvements	0	0	260,000		0	0	260,000
13	Hogback Chemical Toilet Replacement	128,047	91,953	0	0	0	0	220,000
14	Indian Stone Corral Security Fencing	0	0	0	271,865	0	0	271,865
15	Mather Park Entry and Way Finding Station	0	0	5,000	112,656	382,344	0	500,000
16	McFarland Ranch Daycamp	0	0	25,000	25,000	25,000	700,000	775,000
17	Wilton Park Phase I	0	35,000	220,000	0	0	0	255,000
	<b>TOTAL</b>	<b>\$2,416,631</b>	<b>\$2,251,122</b>	<b>\$2,457,257</b>	<b>\$1,945,026</b>	<b>\$1,965,677</b>	<b>\$1,375,000</b>	<b>\$12,410,713</b>

# CAPITAL IMPROVEMENT PLAN REGIONAL PARKS

## PRIOR-YEAR COMPLETED/CANCELLED PROJECTS 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	REASON DROPPED
3	Ancil Hoffman Park and Ancil Hoffman Golf Course Irrigation Wells, Reservoir	0	0	0	0	0	0	0	Name Changed to Ancil Hoffman Park and Ancil Hoffman Golf Course Irrigation Improvements
5	Dry Creek Parkway Acquisitions	334,949	1,114,124	0	0	0	0	1,449,073	Project Completed
8	Dry Creek Ranch House Restoration	82,610	17,390	0	0	0	0	100,000	Project Completed
12	Gibson Ranch House Landscaping	0	50,000	0	0	0	0	50,000	Project Completed
17	Wilton Park Well and Pump Installation	0	0	0	0	0	0	0	Name Changed to Wilton Park Phase I
	<b>TOTAL</b>	<b>\$ 417,559</b>	<b>\$ 1,181,514</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$ 1,599,073</b>	

# CAPITAL IMPROVEMENT PLAN

## REGIONAL PARKS

### American River Parkway Invasive Plant Management Plan, Phase II

American River Parkway, Sacramento, CA 95815

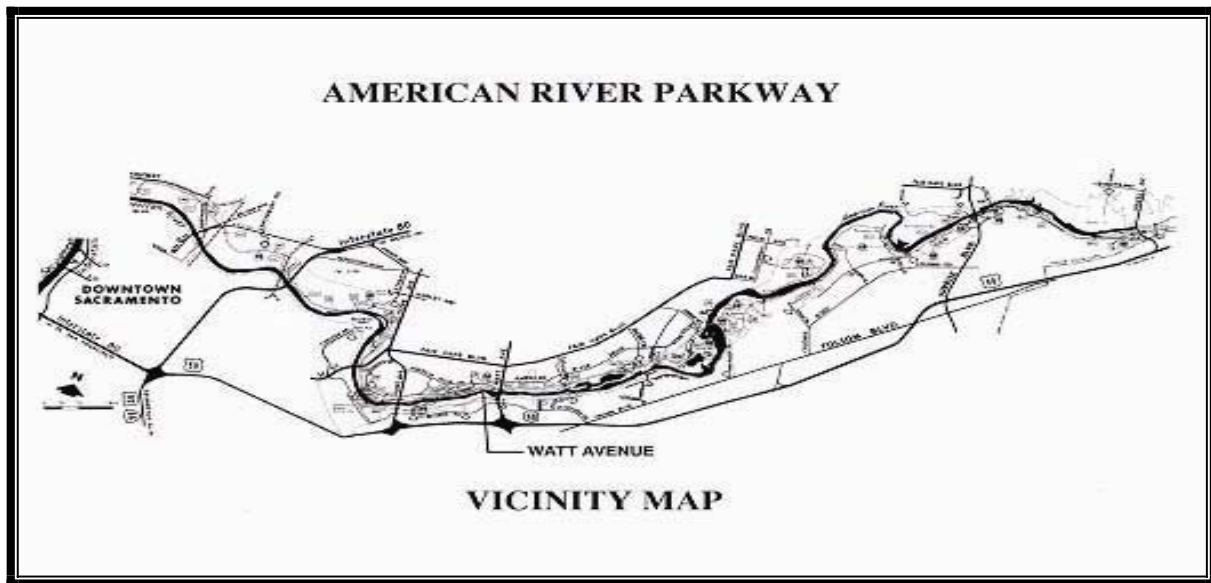
Project #1

**Department:** Regional Parks

**Estimated Project Cost:** \$1,260,860

**Expected Completion Date:** 2009

**Funding Sources:** State Grants - Wildlife Conservation Board, Environmental Enhancement and Mitigation Program, Habitat Conservation Program, Department of Forestry  
Federal Grants – National Oceanic and Atmospheric Administration  
Local Funding - Habitat Restoration Program



**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.

**Operating Budget Impact:**

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

# CAPITAL IMPROVEMENT PLAN

## REGIONAL PARKS

### American River Parkway Invasive Plant Management Plan, Phase II

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Fiscal Year 2013-14</b>	<b>Total</b>
Misc. Project Costs	1,110,860	150,000	0	0	0	0	1,260,860

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Fiscal Year 2013-14</b>	<b>Total</b>
State Grants	1,010,860	0	0	0	0	0	1,010,860
Federal Grants	100,000	150,000	0	0	0	0	250,000
<b>TOTAL</b>	<b>1,110,860</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,260,860</b>

# CAPITAL IMPROVEMENT PLAN

## REGIONAL PARKS

### American River Parkway Restroom Renovations, Phase III

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

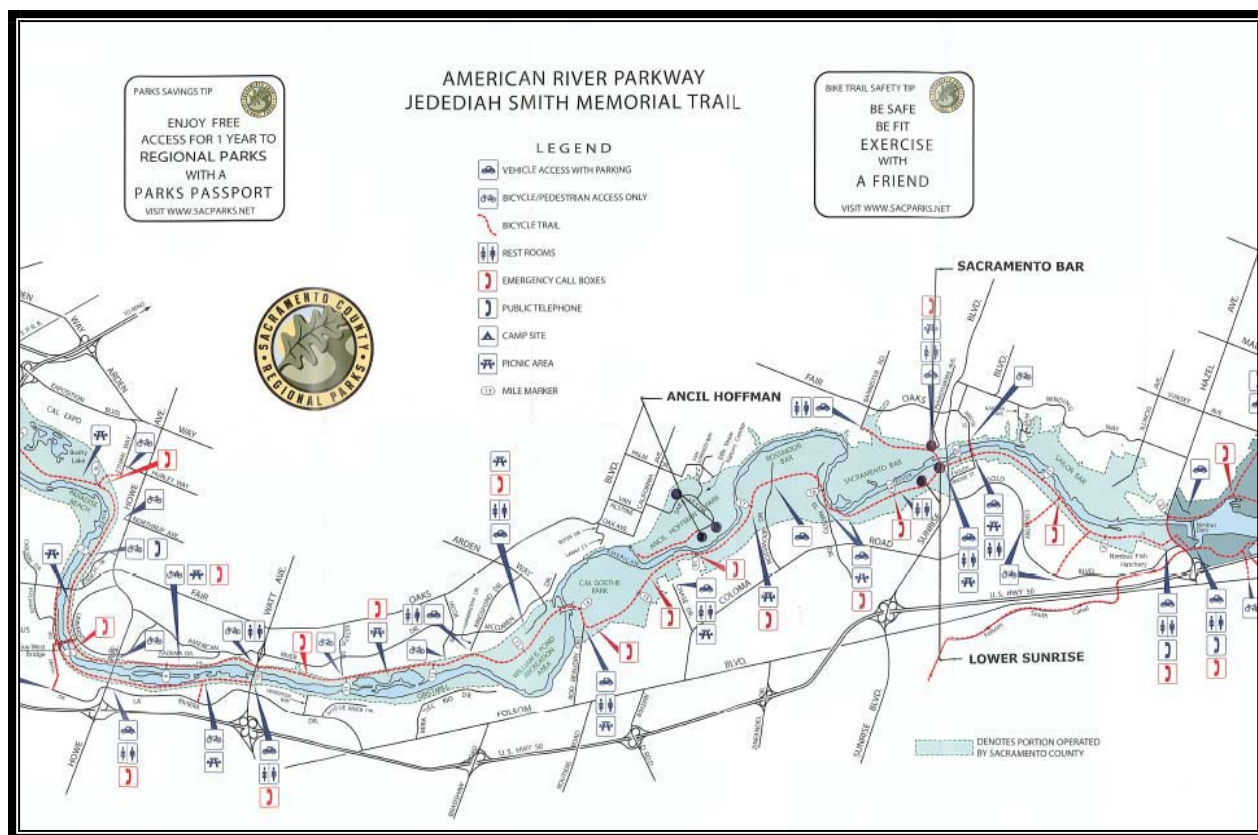
Project #2

Department: Regional Parks

Estimated Project Cost: \$1,335,000

Expected Completion Date: 2010

Funding Sources: State Grants - Park Bond  
Proposition 40



#### Project Description:

Five 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) and Lower Sunrise Main (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

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Fiscal Year 2013-14</b>	<b>Total</b>
Construction Costs	201,560	662,512	0	0	0	0	864,072
Project Management/ Design	238,654	70,527	0	0	0	0	309,181
Consultant Services	120,872	0	0	0	0	0	120,872
Construction Inspection	10,875	20,000	0	0	0	0	30,875
Misc. Project Costs	0	10,000	0	0	0	0	10,000
<b>TOTAL</b>	<b>571,961</b>	<b>763,039</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,335,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Fiscal Year 2013-14</b>	<b>Total</b>
State Grants	571,961	763,039	0	0	0	0	1,335,000
Other	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>571,961</b>	<b>763,039</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,335,000</b>

# CAPITAL IMPROVEMENT PLAN

## REGIONAL PARKS

### American River Parkway Trail Improvements, Phase I

American River Parkway, Sacramento, CA 95815

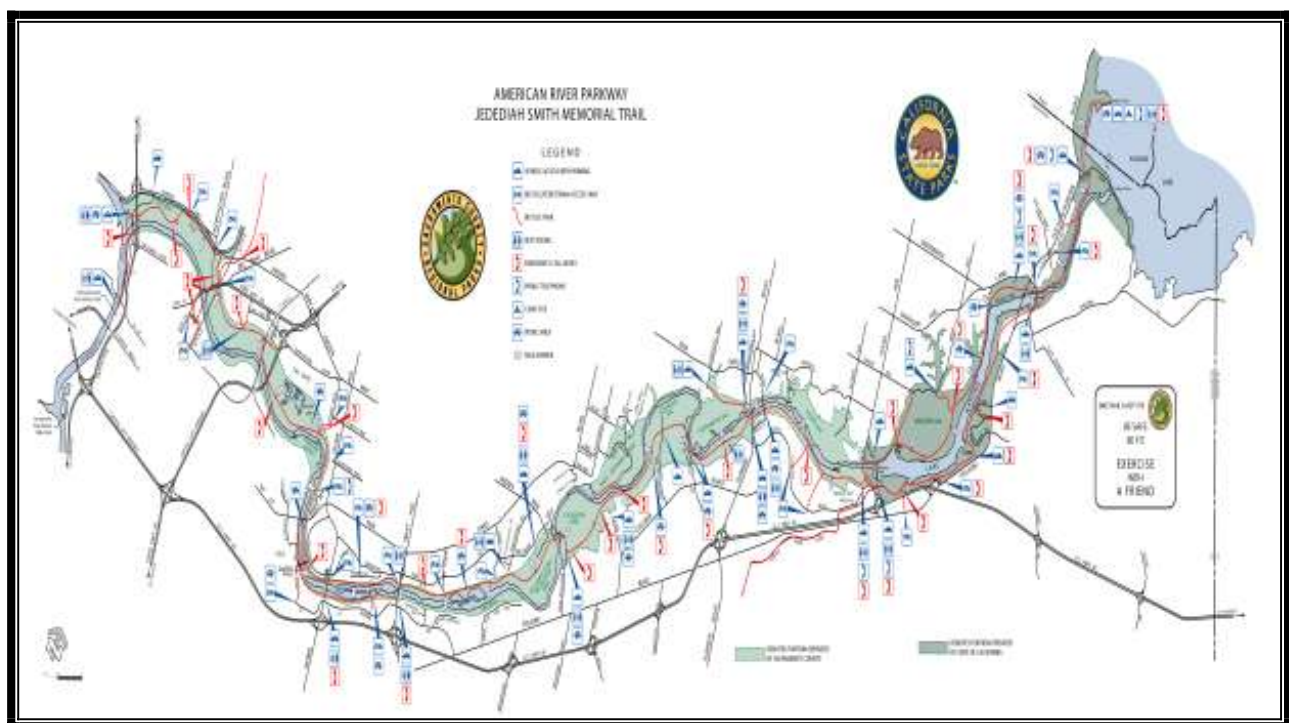
Project #3

**Department:** Regional Parks

**Estimated Project Cost:** \$2,400,000

**Expected Completion Date:** 2013

**Funding Sources:** Sacramento Transportation Authority Measure A



#### **Project Description:**

The American River Parkway Trail Improvements project includes the removal of an old trail on mile six and raising the existing drainpipe to the same elevation as the trail on mile eight, which will eliminate the existing dip in the trail pavement. This project also includes the installation of new prefabricated restrooms for miles five, eleven, and eighteen. On mile sixteen, there will be installation of railings and barricades on the trail to prevent pedestrian access to the river as well as prevent erosion. From mile eighteen through mile twenty-two, improvements include the removal of an existing chain link fence, widening of trail shoulders, and bank stabilization to enhance trail users recreational experience.



# CAPITAL IMPROVEMENT PLAN

## REGIONAL PARKS

### American River Parkway Trail Improvements, Phase I

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Fiscal Year 2013-14</b>	<b>Total</b>
Construction Costs	0	364,988	385,000	467,750	467,750	0	1,685,488
Project Management/ Design	0	130,268	160,500	77,750	77,750	0	446,268
Consultant Services	0	0	0	0	0	0	0
Construction Inspection	0	35,233	39,000	39,000	39,000	0	152,233
Misc. Project Costs	0	69,511	15,500	15,500	15,500	0	116,011
<b>TOTAL</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>2,400,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Fiscal Year 2013-14</b>	<b>Total</b>
None Identified	0	600,000	600,000	600,000	600,000	0	2,400,000

# CAPITAL IMPROVEMENT PLAN REGIONAL PARKS

## Ancil Hoffman Park Irrigation and Ancil Hoffman Golf Course Irrigation Improvements

Ancil Hoffman Park and Golf Course  
Carmichael, CA 95608

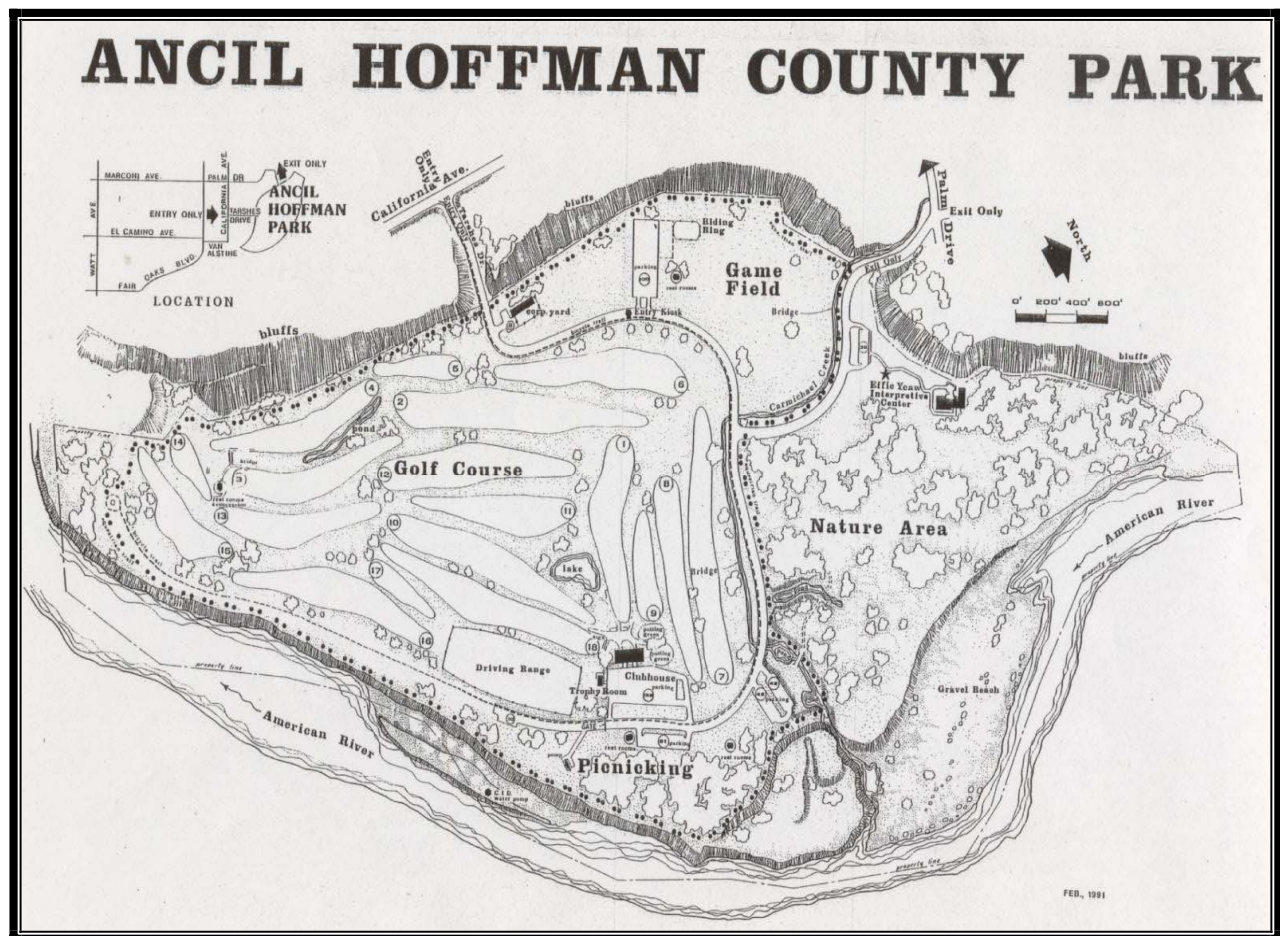
Project #4

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 playfield currently irrigated by a system installed approximately thirty-eight 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. This project will also include the GPS mapping of the park and golf course irrigation system.

# CAPITAL IMPROVEMENT PLAN

## REGIONAL PARKS

### Ancil Hoffman Park and Ancil Hoffman Golf Course Irrigation Improvements

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Fiscal Year 2013-14</b>	<b>Total</b>
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
<b>TOTAL</b>	<b>0</b>	<b>158,500</b>	<b>95,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>253,800</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Fiscal Year 2013-14</b>	<b>Total</b>
State Grants	0	158,500	95,300	0	0	0	253,800

# CAPITAL IMPROVEMENT PLAN

## REGIONAL PARKS

### Camp Fire Day Campsite Improvements at River Bend Park

American River Parkway, Sacramento, CA 95608

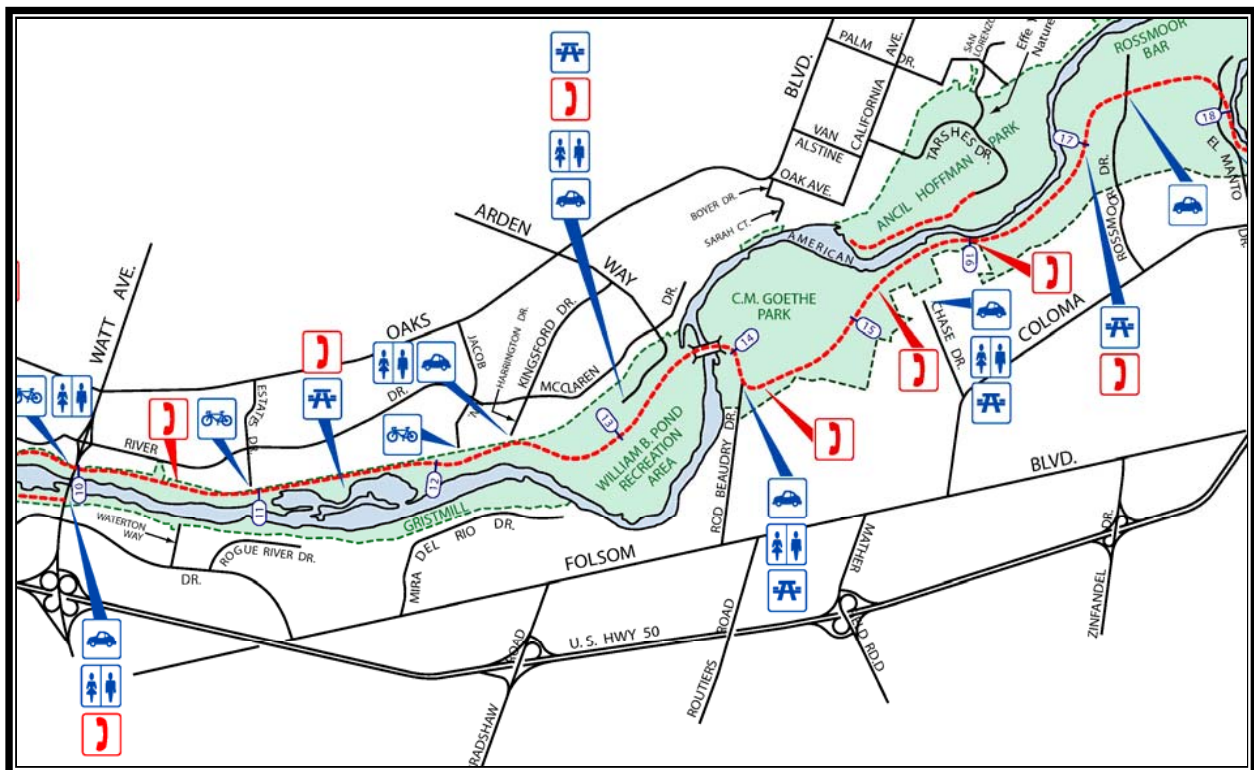
Project #5

Department: Regional Parks

Estimated Project Cost: \$775,000

Expected Completion Date: 2014

Funding Sources: None Identified



#### Project Description:

The Camp Fire Day Campsite Improvements at River Bend Park will include the removal of two concrete block structures, dead vegetation, fencing, broken furnishings and trash. The site is being designed for use by youth organizations for day and overnight camping programs with an education component. Phased construction will include installation of a restroom/shower, storage building, parking, walks and picnic table pads, picnic tables and barbecue grills, group shelters, fencing and entry gates, a flagpole, interpretive signs and an information kiosk.

# CAPITAL IMPROVEMENT PLAN

## REGIONAL PARKS

### Campfire/River Bend Campsite Improvements

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Fiscal Year 2013-14</b>	<b>Total</b>
Construction Costs	0	0	0	0	0	625,000	625,000
Project Management/ Design	0	0	25,000	25,000	20,000	20,000	90,000
Consultant Services	0	0	0	0	25,000	5,000	30,000
Construction Inspection	0	0	0	0	0	25,000	25,000
Misc. Project Costs	0	0	0	0	5,000	0	5,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>50,000</b>	<b>675,000</b>	<b>775,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Fiscal Year 2013-14</b>	<b>Total</b>
None Identified	0	0	25,000	25,000	50,000	675,000	775,000

# CAPITAL IMPROVEMENT PLAN

## REGIONAL PARKS

### Deer Creek Hills Preserve – North Pond Interpretive Trail

Latrobe Road, Sacramento County 95683

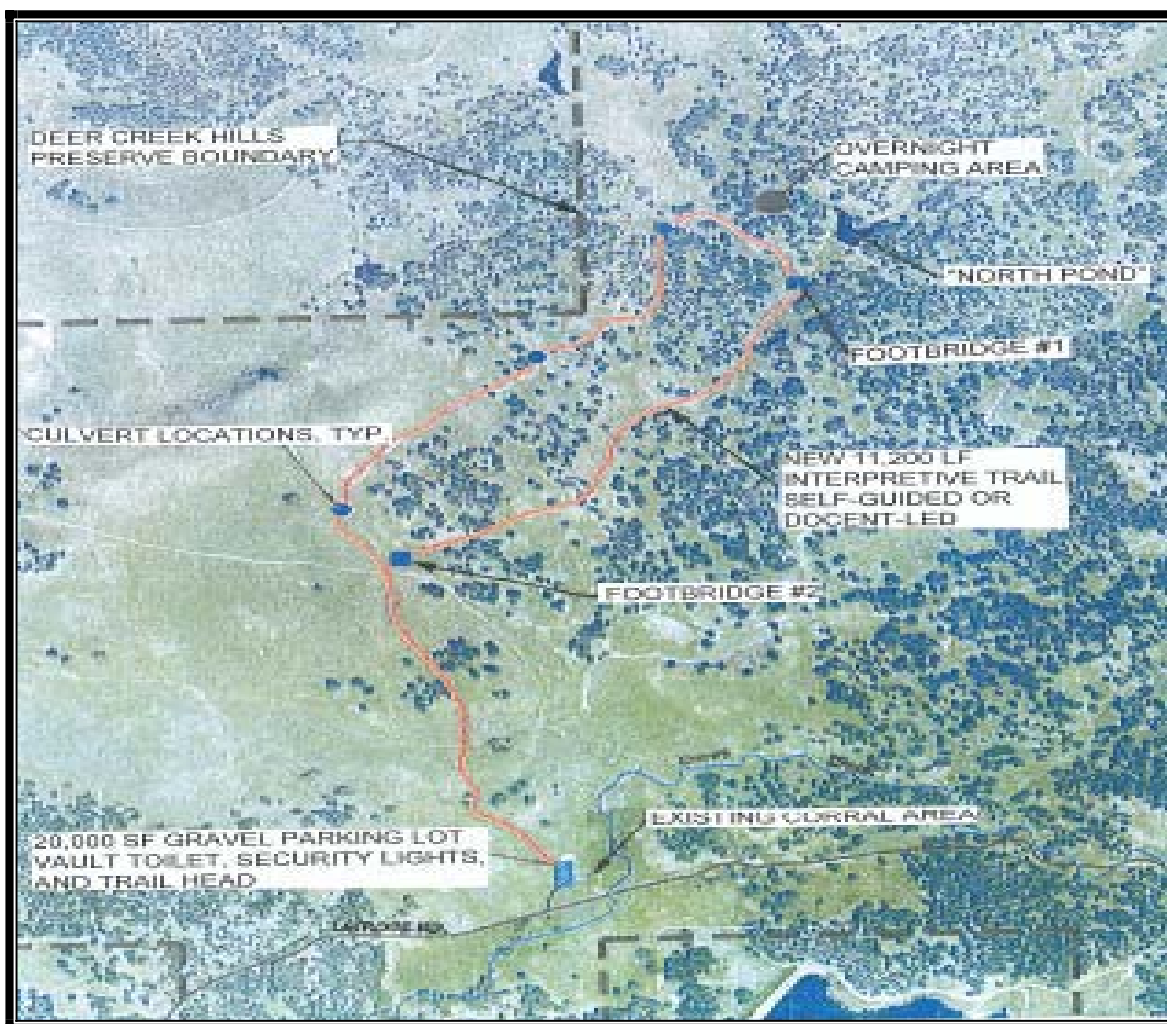
Project #6

**Department:** Regional Parks

**Estimated Project Cost:** \$474,188

**Expected Completion Date:** 2012

**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

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Fiscal Year 2013-14</b>	<b>Total</b>
Construction Costs	0	0	0	350,240	0	0	350,240
Project Management/ Design	0	0	33,350	16,650	0	0	50,000
Consultant Services	0	0	20,000	5,000	0	0	25,000
Construction Inspection	0	0	2,000	5,000	0	0	7,000
Misc. Project Costs	0	0	0	41,948	0	0	41,948
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>55,350</b>	<b>418,838</b>	<b>0</b>	<b>0</b>	<b>474,188</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Fiscal Year 2013-14</b>	<b>Total</b>
State Grants	0	0	55,350	418,838	0	0	474,188



# 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

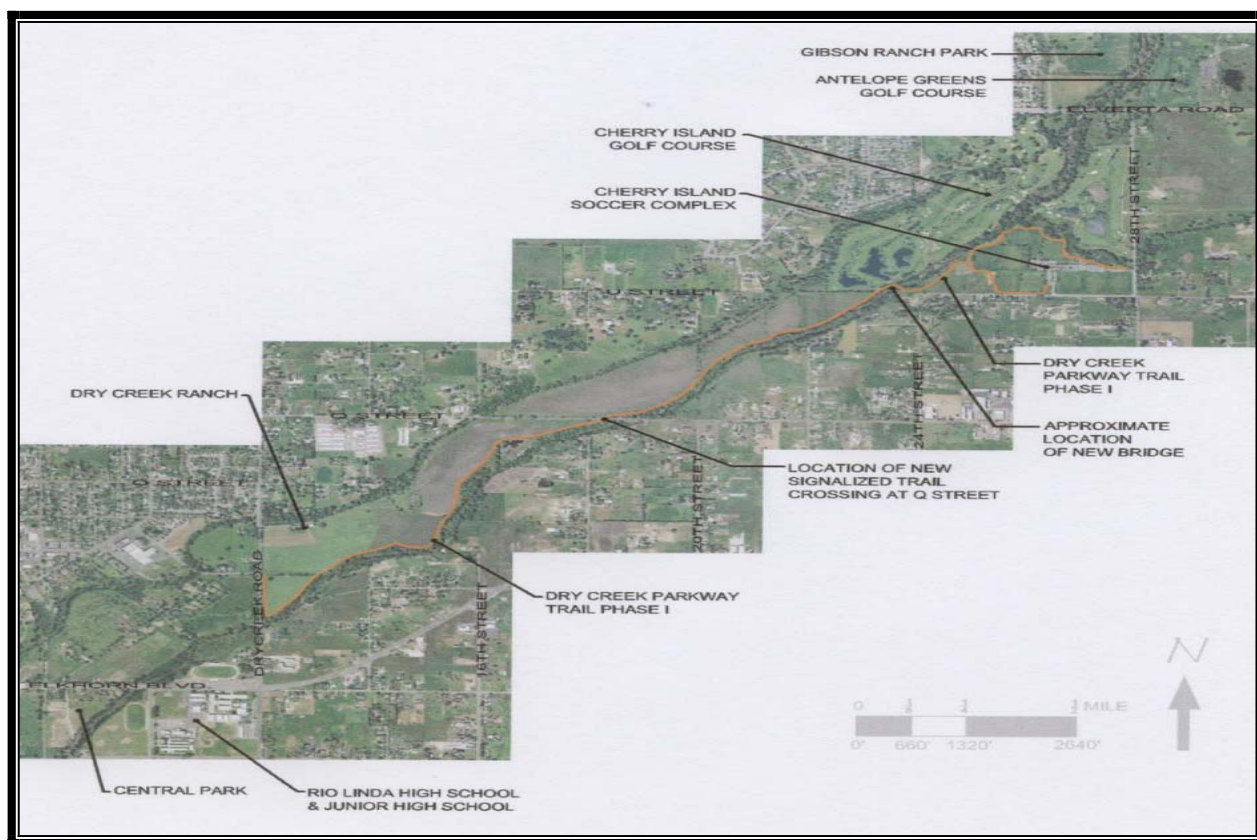
Project #7

**Department:** Regional Parks

**Estimated Project Cost:** \$1,650,000

**Expected Completion Date:** 2010

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



### Project Description:

This project consists of the construction of three 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.



# CAPITAL IMPROVEMENT PLAN

## REGIONAL PARKS

### Dry Creek Parkway Trail, Phase I

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Fiscal Year 2013-14</b>	<b>Total</b>
Construction Costs	18,303	0	997,780	0	0	0	1,016,083
Project Management/ Design	343,276	35,000	25,000	0	0	0	403,276
Consultant Services	139,094	46,718	0	0	0	0	185,812
Construction Inspection	0	0	3,827	0	0	0	3,827
Misc. Project Costs	36,154	4,848	0	0	0	0	41,002
<b>TOTAL</b>	<b>536,827</b>	<b>86,566</b>	<b>1,026,607</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,650,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Fiscal Year 2013-14</b>	<b>Total</b>
Federal Grants	209,662	342,228	954,735	0	0	0	1,506,625
State Grants	34,155	68,573	40,647	0	0	0	143,375
<b>TOTAL</b>	<b>243,817</b>	<b>410,801</b>	<b>995,382</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,650,000</b>

# CAPITAL IMPROVEMENT PLAN

## REGIONAL PARKS

### Dry Creek Parkway Trail, Phase II

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

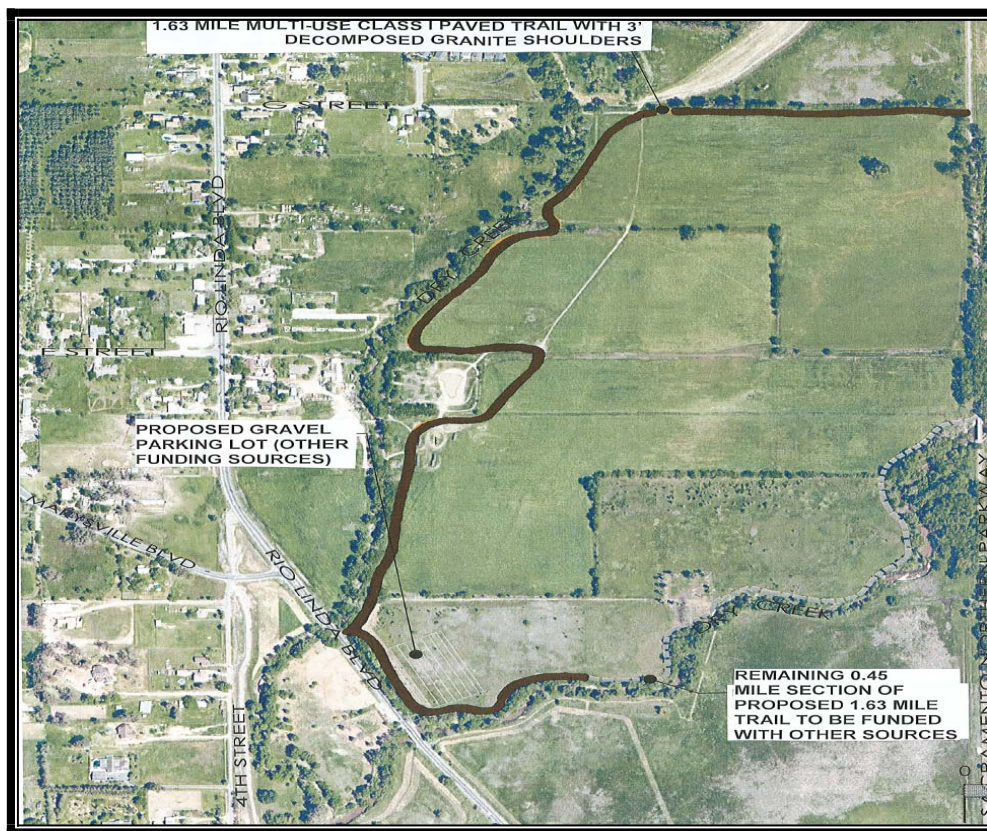
Project #8

Department: Regional Parks

Estimated Project Cost: \$1,100,000

Expected Completion Date: 2013

Funding Sources: Future State Grant to Apply for – California River Parkway Program (Proposition 50), and Environmental Enhancement and Mitigation Program



#### 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

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Fiscal Year 2013-14</b>	<b>Total</b>
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
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>191,667</b>	<b>908,333</b>	<b>0</b>	<b>1,100,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Fiscal Year 2013-14</b>	<b>Total</b>
None Identified	0	0	0	0	800,000	0	800,000
State Grants	0	0	0	191,667	108,333	0	300,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>191,667</b>	<b>908,333</b>	<b>0</b>	<b>1,100,000</b>



# CAPITAL IMPROVEMENT PLAN

## REGIONAL PARKS

### Gibson Ranch Building Improvements

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Fiscal Year 2013-14</b>	<b>Total</b>
Construction Costs	0	0	0	272,647	0	0	272,647
Project Management/ Design	0	0	0	8,824	0	0	8,824
Consultant Services	0	0	0	5,294	0	0	5,294
Construction Inspection	0	0	0	8,824	0	0	8,824
Misc. Project Costs	0	0	0	4,411	0	0	4,411
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Fiscal Year 2013-14</b>	<b>Total</b>
Federal Grant	0	0	0	300,000	0	0	300,000



# CAPITAL IMPROVEMENT PLAN REGIONAL PARKS

## Gibson Ranch Entry Enhancements

Gibson Ranch  
8556 Gibson Ranch Road, Elverta, CA 95626

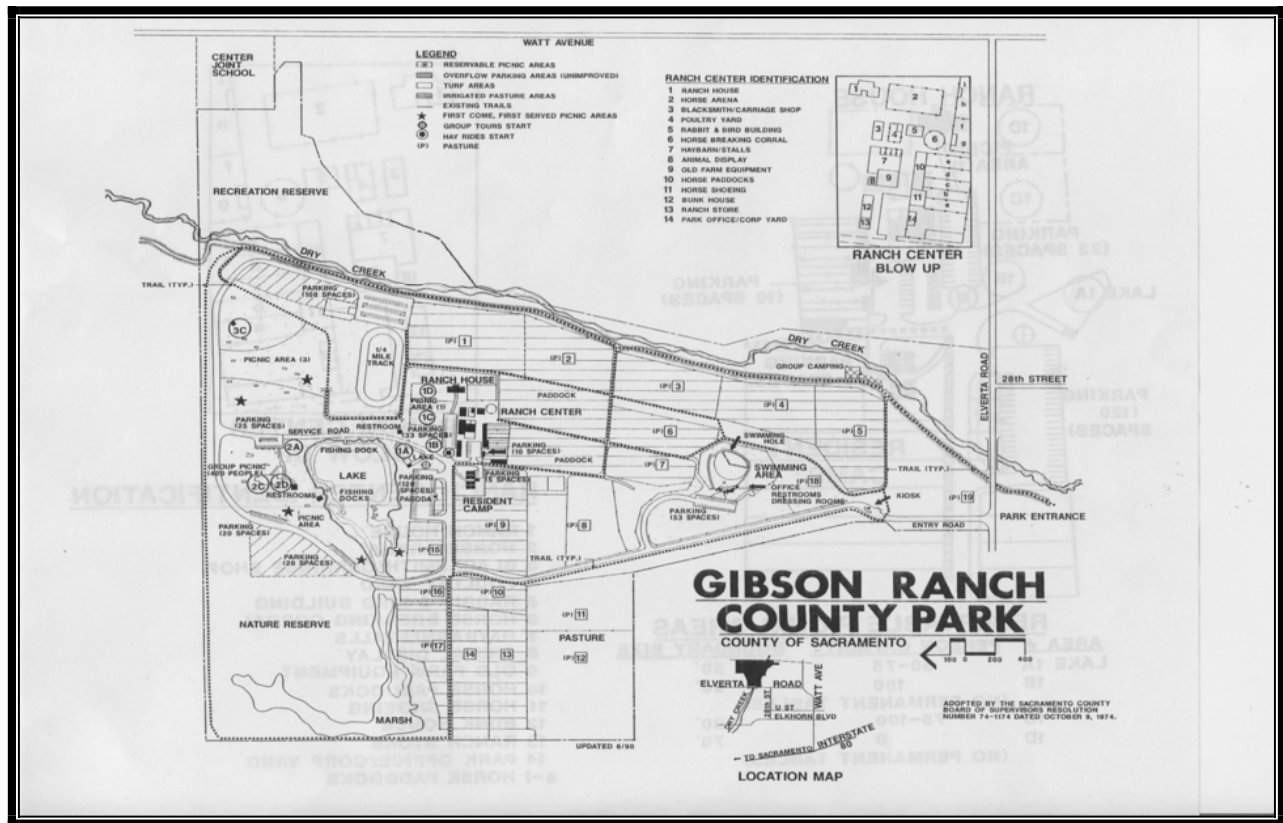
Project #10

Department: Regional Parks

Estimated Project Cost: \$410,000

Expected Completion Date: 2010

Funding Sources: State Grants - Park Bond Proposition 40



### 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

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Fiscal Year 2013-14</b>	<b>Total</b>
Construction Costs	0	211,969	0	0	0	0	211,969
Project Management/ Design	55,750	112,595	0	0	0	0	168,345
Consultant Services	12,500	6,500	0	0	0	0	19,000
Construction Inspection	686	5,000	0	0	0	0	5,686
Misc. Project Costs	0	5,000	0	0	0	0	5,000
<b>TOTAL</b>	<b>68,936</b>	<b>341,064</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>410,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Fiscal Year 2013-14</b>	<b>Total</b>
State Grants	0	410,000	0	0	0	0	410,000
<b>TOTAL</b>	<b>0</b>	<b>410,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>410,000</b>

# 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: 2010

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.



# CAPITAL IMPROVEMENT PLAN

## REGIONAL PARKS

### Gibson Ranch House Improvements

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Fiscal Year 2013-14</b>	<b>Total</b>
Construction Costs	0	20,000	135,000	0	0	0	155,000
Project Management/ Design	0	5,000	5,000	0	0	0	10,000
Consultant Services	0	0	0	0	0	0	0
Construction Inspection	0	0	5,000	0	0	0	5,000
Misc. Project Costs	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>25,000</b>	<b>145,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Fiscal Year 2013-14</b>	<b>Total</b>
State Grants	0	25,000	145,000	0	0	0	170,000

# CAPITAL IMPROVEMENT PLAN

## REGIONAL PARKS

### Gibson Ranch Irrigation Improvements

Gibson Ranch  
8556 Gibson Ranch Road, Elverta, CA 95626

Project #12

Department: Regional Parks

Estimated Project Cost: \$260,000

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 a historic and over-taxed irrigation system.

# CAPITAL IMPROVEMENT PLAN

## REGIONAL PARKS

### Gibson Ranch Irrigation Improvements

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Fiscal Year 2013-14</b>	<b>Total</b>
Construction Costs	0	0	211,765	0	0	0	211,765
Project Management/ Design	0	0	9,647	0	0	0	9,647
Consultant Services	0	0	15,000	0	0	0	15,000
Construction Inspection	0	0	19,293	0	0	0	19,293
Misc. Project Costs	0	0	4,295	0	0	0	4,295
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Fiscal Year 2013-14</b>	<b>Total</b>
State Grants	0	0	260,000	0	0	0	260,000

# CAPITAL IMPROVEMENT PLAN

## REGIONAL PARKS

### Hogback Chemical Toilet Replacement

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

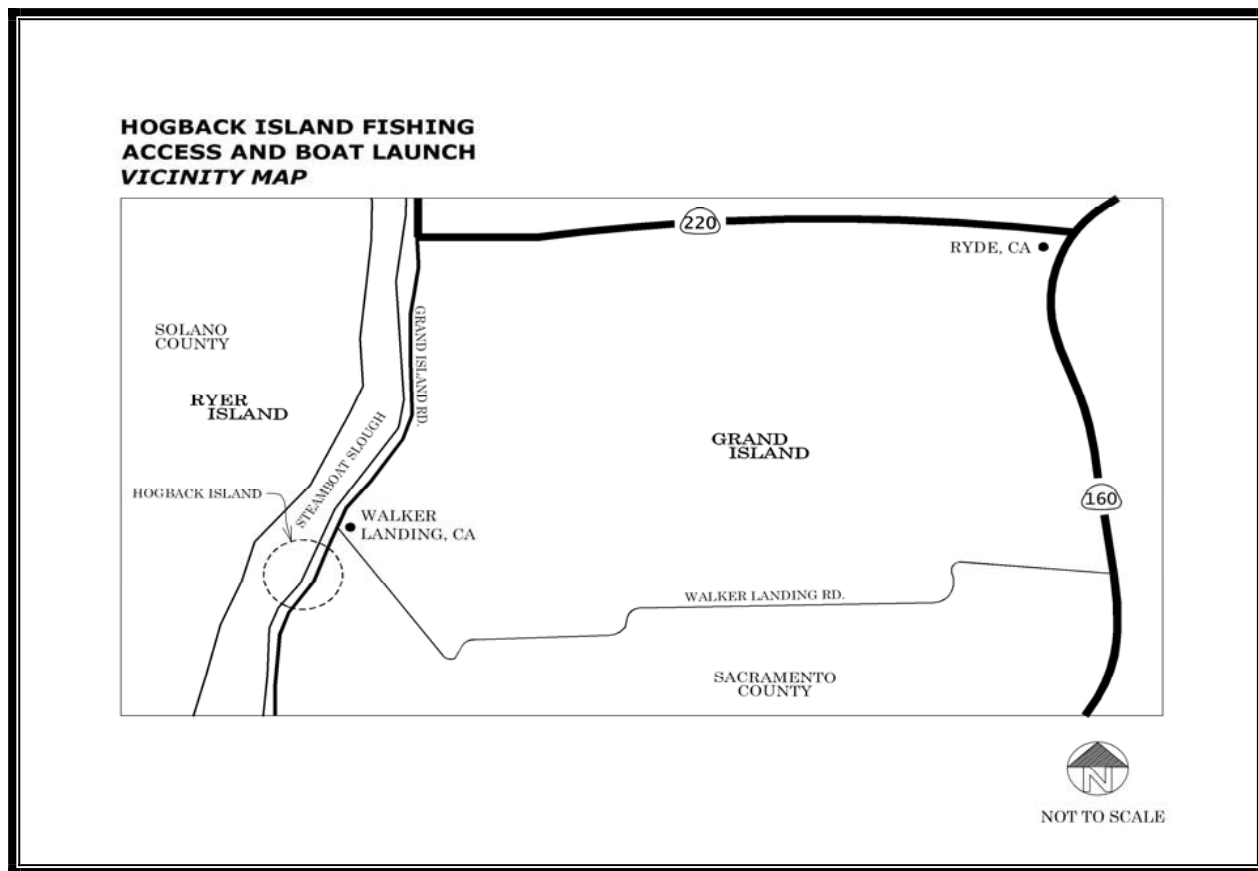
Project #13

**Department:** Regional Parks

**Estimated Project Cost:** \$220,000

**Expected Completion Date:** 2010

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



#### **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

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Fiscal Year 2013-14</b>	<b>Total</b>
Construction Costs	14,826	67,998	0	0	0	0	82,824
Project Management/ Design	91,426	13,455	0	0	0	0	104,881
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
<b>TOTAL</b>	<b>128,047</b>	<b>91,953</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Fiscal Year 2013-14</b>	<b>Total</b>
State Grants	128,047	91,953	0	0	0	0	220,000

# CAPITAL IMPROVEMENT PLAN REGIONAL PARKS

## Indian Stone Corral Security Fencing

Cherry Avenue and Mountain Avenue,  
Orangevale, CA 95662

Project #14

**Department:** Regional Parks

**Estimated Project Cost:** \$271,865

**Expected Completion Date:** 2012

**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

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Fiscal Year 2013-14</b>	<b>Total</b>
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
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>271,865</b>	<b>0</b>	<b>0</b>	<b>271,865</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Fiscal Year 2013-14</b>	<b>Total</b>
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

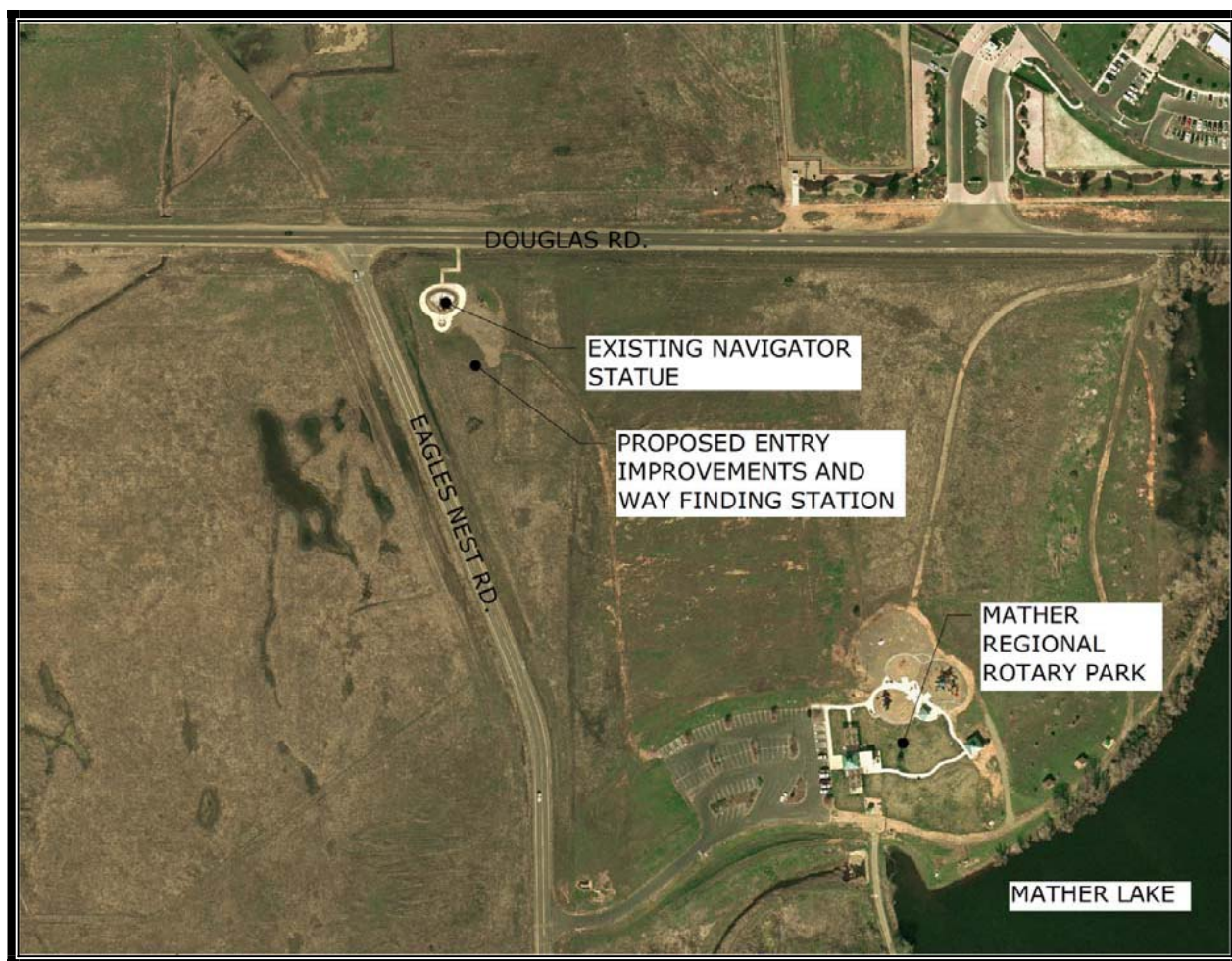
Project #15

**Department:** Regional Parks

**Estimated Project Cost:** \$500,000

**Expected Completion Date:** 2013

**Funding Sources:** Researching possible grant resources



#### **Project Description:**

The Mather Park Entry and Way Finding Station 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

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Fiscal Year 2013-14</b>	<b>Total</b>
Construction Costs	0	0	0	97,656	292,969	0	390,625
Project Management/ Design	0	0	5,000	5,000	55,104	0	65,104
Consultant Services	0	0	0	0	0	0	0
Construction Inspection	0	0	0	10,000	29,063	0	39,063
Misc. Project Costs	0	0	0	0	5,208	0	5,208
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>112,656</b>	<b>382,344</b>	<b>0</b>	<b>500,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Fiscal Year 2013-14</b>	<b>Total</b>
None Identified	0	0	5,000	112,656	382,344	0	500,000

# CAPITAL IMPROVEMENT PLAN

## REGIONAL PARKS

### McFarland Ranch Day Camp

8899 Orr Road, Galt, CA 95632

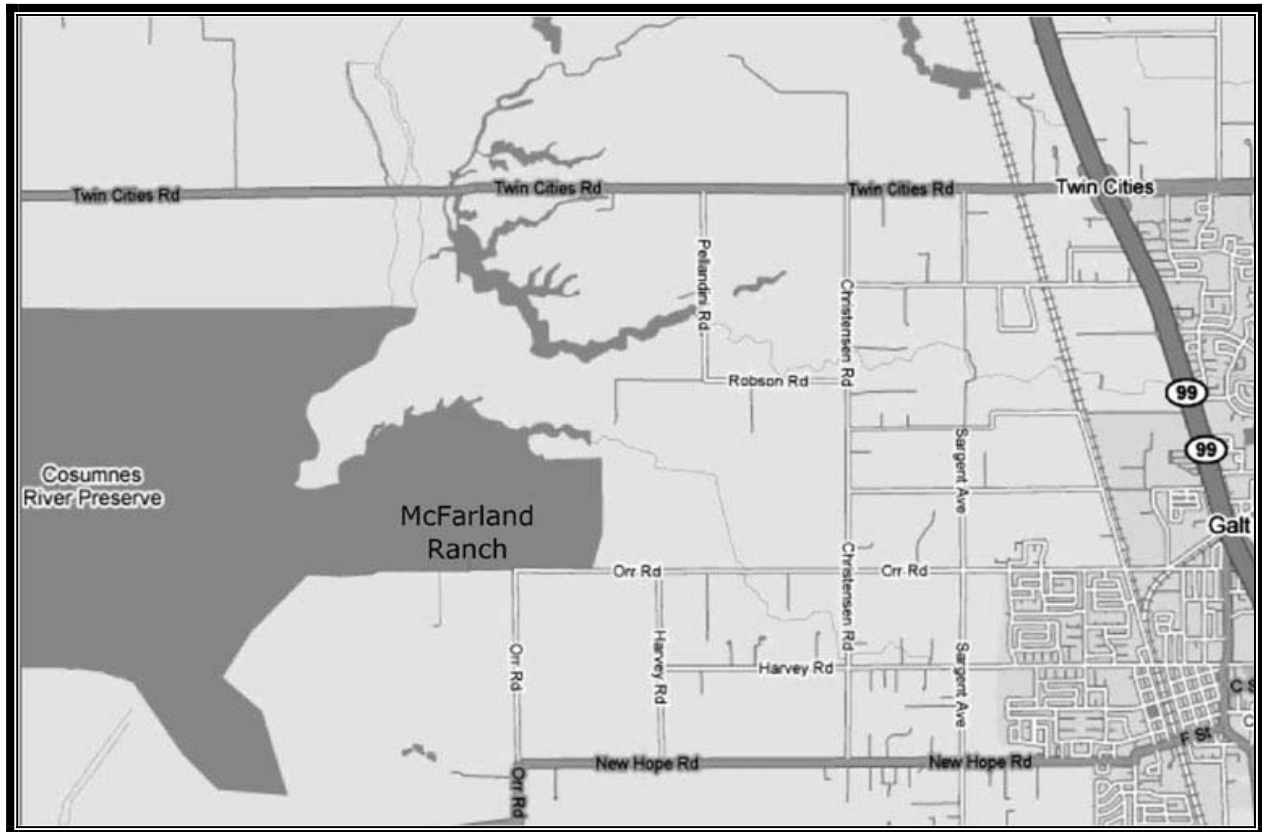
Project #16

**Department:** Regional Parks

**Estimated Project Cost:** \$775,000

**Expected Completion Date:** 2014

**Funding Sources:** None Identified



#### Project Description:

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

# CAPITAL IMPROVEMENT PLAN

## REGIONAL PARKS

### McFarland Ranch Day Camp

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Fiscal Year 2013-14</b>	<b>Total</b>
Construction Costs	0	0	0	0	0	560,000	560,000
Project Management/ Design	0	0	25,000	25,000	10,000	61,763	121,763
Consultant Services	0	0	0	0	10,000	0	10,000
Construction Inspection	0	0	0	0	0	44,401	44,401
Misc. Project Costs	0	0	0	0	5,000	33,836	38,836
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>700,000</b>	<b>775,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Fiscal Year 2013-14</b>	<b>Total</b>
None Identified	0	0	25,000	25,000	25,000	700,000	775,000

# CAPITAL IMPROVEMENT PLAN

## REGIONAL PARKS

### Wilton Park Phase I

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

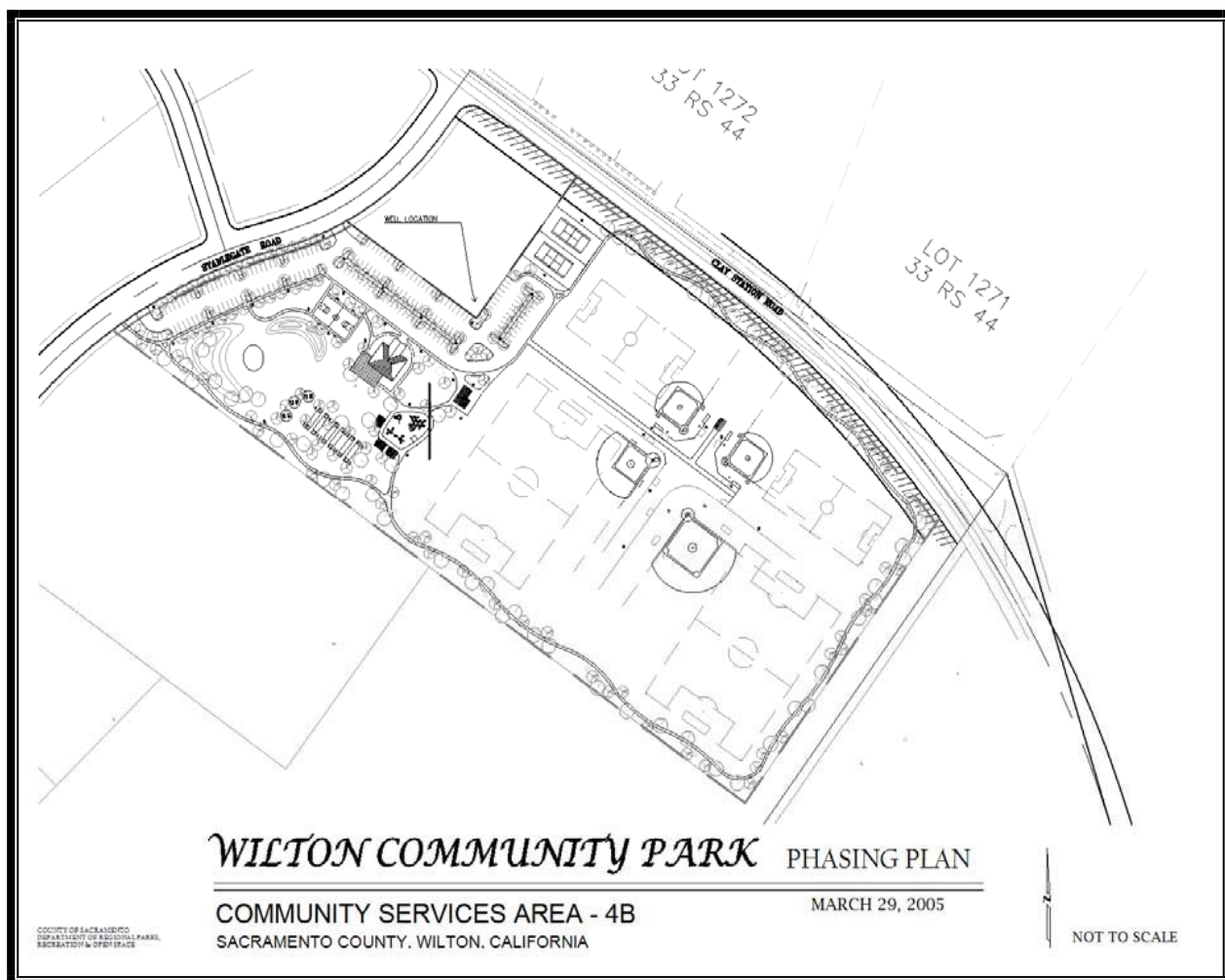
Project #17

Department: Regional Parks

Estimated Project Cost: \$255,000

Expected Completion Date: 2011

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 twenty-three acre open space does not have irrigation.

# CAPITAL IMPROVEMENT PLAN

## REGIONAL PARKS

### Wilton Park Phase I

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Fiscal Year 2013-14</b>	<b>Total</b>
Construction Costs	0	0	175,000	0	0	0	175,000
Project Management/ Design	0	35,000	10,000	0	0	0	45,000
Consultant Services	0	0	30,000	0	0	0	30,000
Construction Inspection	0	0	5,000	0	0	0	5,000
<b>TOTAL</b>	<b>0</b>	<b>35,000</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>255,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Fiscal Year 2013-14</b>	<b>Total</b>
None Identified	0	35,000	220,000	0	0	0	255,000