

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 2010-11 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 21st Century (TEA-21), Energy Efficiency and Conservation Block Grant, the State Department of Fish and Game, and Sacramento Transportation Authority Measure A.

The Five-Year CIP budget is approximately \$11.5 million. The following identifies key projects in the CIP for Fiscal Years 2010-11 through 2014-15.

American River Parkway

American River Parkway Restroom Renovations, Phase III (Prior Years, Fiscal Year 2010-11).

Estimated Total Cost: \$1,295,000

American River Parkway Trail Improvements (Fiscal Year 2010-11, Fiscal Year 2011-12, Fiscal Year 2012-13, Fiscal Year 2013-14, Fiscal Year 2014-15). **Estimated Total Cost: \$2,400,000**

Regional Parks

Dry Creek Parkway Trail, Phase I (Prior Years, Fiscal Year 2010-11). **Estimated Total Cost: \$1,701,825**

Gibson Ranch Energy Efficiency Rehabilitation (Prior Year, Fiscal Year 2010-2011). **Estimated Total Cost: \$444,943**

Gibson Ranch House Improvements (Fiscal Year 2010-11). **Estimated Total Cost: \$170,000**

Gibson Ranch Irrigation Improvements (Fiscal Year 2010-11). **Estimated Total Cost \$350,000**

Hogback Chemical Toilet Replacement (Prior Years, Fiscal Year 2010-11). **Estimated Total Cost: \$270,000**

CAPITAL IMPROVEMENT PLAN

REGIONAL PARKS

PROJECT SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	TOTAL
1	American River Parkway Restroom Renovations, Phase III	\$989,431	\$305,569	0	0	0	0	\$1,295,000
2	American River Parkway Trail Improvements, Phase I	119,165	480,835	600,000	600,000	600,000	0	2,400,000
3	Ancil Hoffman Park and Ancil Hoffman Golf Course Irrigation Improvements	117,530	136,270	0	0	0	0	253,800
4	Camp Fire Day Campsite Improvements at River Bend Park	3,719	21,281	25,000	50,000	675,000		775,000
5	Deer Creek Hills Preserve - North Pond Interpretive Trail	0	0	55,350	418,838	0	0	474,188
6	Discovery Park Sewer System Upgrades	0	0	0	0	0	220,000	220,000
7	Dry Creek Parkway Trail, Phase I	644,568	690,432	366,825	0	0	0	1,701,825
8	Dry Creek Parkway Trail, Phase II	0	0		191,667	908,333	0	1,100,000
9	Gibson Ranch Energy Efficiency Rehabilitation	5,640	111,799	327,504	0	0	0	444,943
10	Gibson Ranch House Improvements	7,799	162,201	0	0	0	0	170,000
11	Gibson Ranch Irrigation Improvements	3,568	259,286	87,146	0	0	0	350,000
12	Hogback Chemical Toilet Replacement	143,604	126,396	0	0	0	0	270,000
13	Indian Stone Corral Security Fencing	0	0	0	271,865	0	0	271,865
14	Mather Park Entry and Way Finding Station	0		5,000	112,656	382,344	0	500,000
15	McFarland Ranch Daycamp	0	0	25,000	25,000	25,000	700,000	775,000
16	River Bend Well Improvements	0	0	0	0	0	250,000	250,000
17	Wilton Park Phase I	0	0	35,000	220,000	0	0	255,000
	TOTAL	\$2,035,024	\$2,294,069	\$1,526,825	\$1,890,026	\$2,590,677	\$1,170,000	\$11,506,621

CAPITAL IMPROVEMENT PLAN REGIONAL PARKS

PRIOR-YEAR COMPLETED/CANCELLED PROJECTS SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2012-13	TOTAL	REASON DROPPED
1	American River Parkway Invasive Plant Management Plan, Phase II	\$1,110,860	\$228,274	0	0	0	0	\$1,339,134	Project Completed
10	Gibson Ranch Entry Enhancements	68,936	341,064	0	0	0	0	410,000	Project Completed
TOTAL		\$ 1,179,796	\$ 569,338	\$ -	\$ -	\$ -	\$ -	\$ 1,749,134	

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

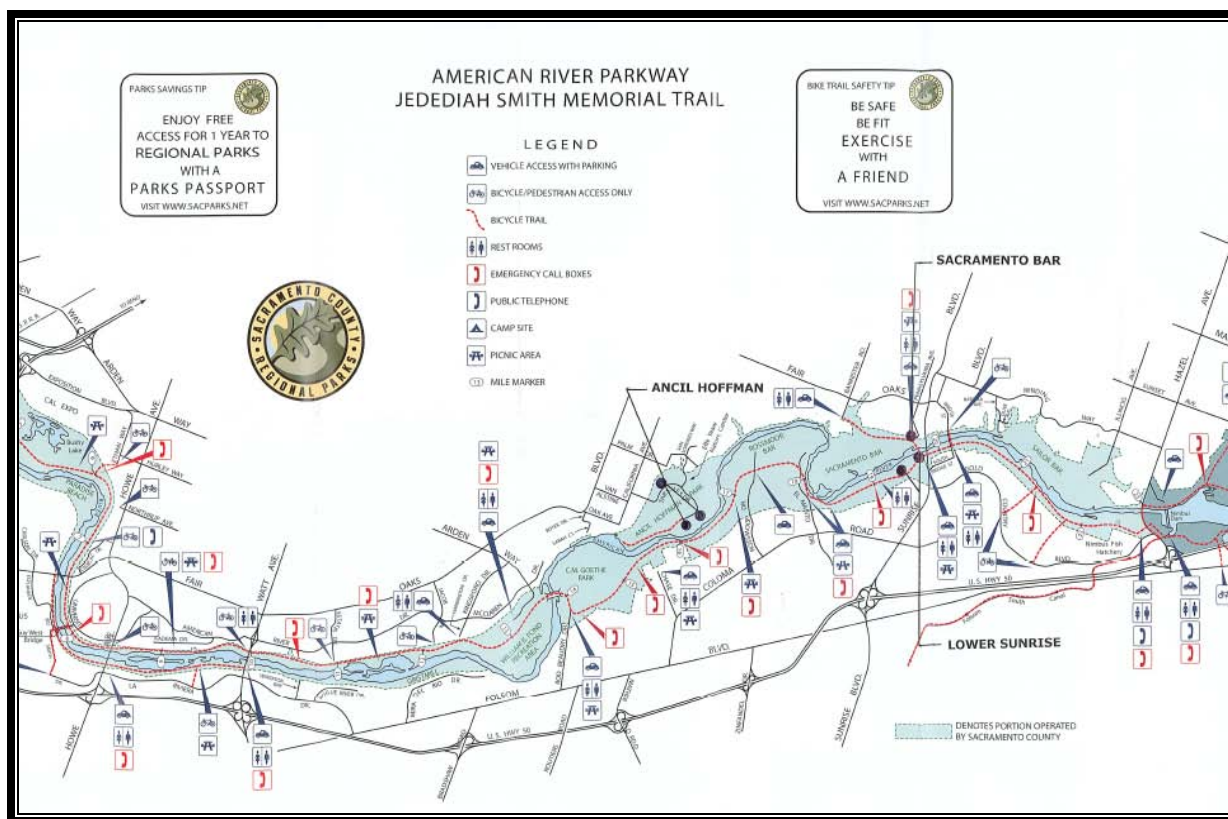
Project #1

Department: Regional Parks

Estimated Project Cost: \$1,295,000

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

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	543,484	273,532	0	0	0	0	817,016
Project Management/ Design	285,672	13,509	0	0	0	0	299,181
Consultant Services	120,872	0	0	0	0	0	120,872
Construction Inspection	39,403	8,528	0	0	0	0	47,931
Misc. Project Costs	0	10,000	0	0	0	0	10,000
TOTAL	989,431	305,569	0	0	0	0	1,295,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
State Grants	989,431	305,569	0	0	0	0	1,295,000
Other	0	0	0	0	0	0	0
TOTAL	989,431	305,569	0	0	0	0	1,295,000

CAPITAL IMPROVEMENT PLAN

REGIONAL PARKS

American River Parkway Trail Improvements, Phase I

American River Parkway, Sacramento, CA 95815

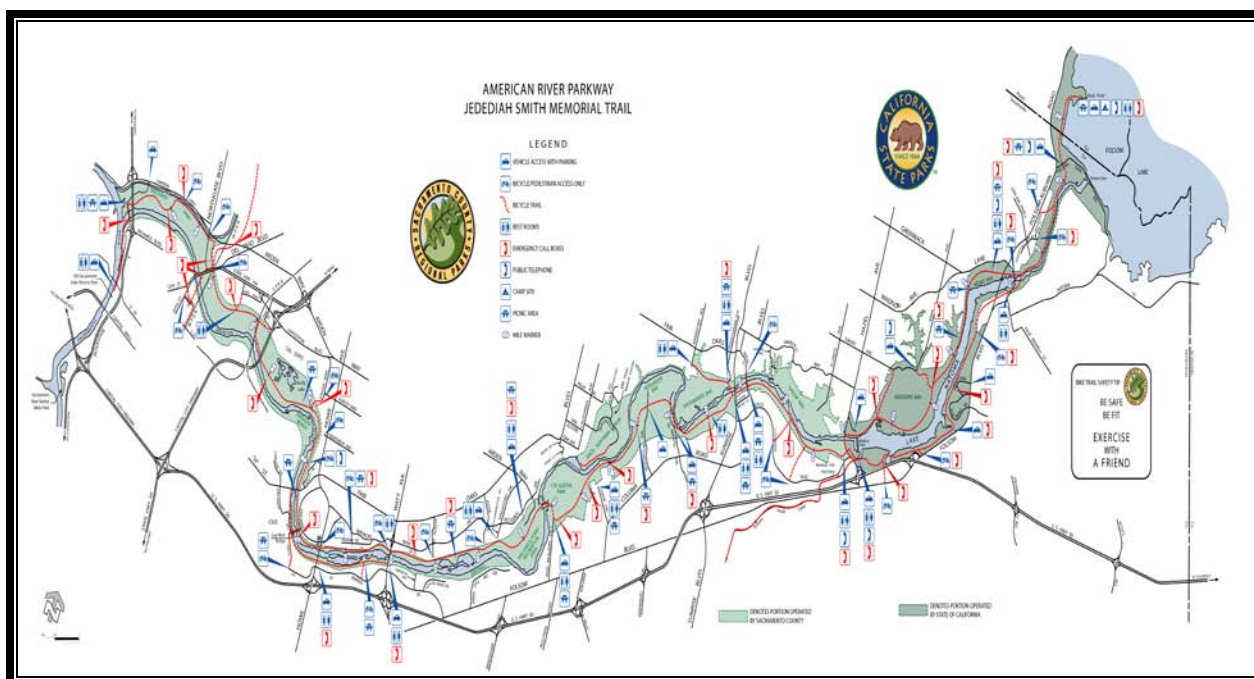
Project #2

Department: Regional Parks

Estimated Project Cost: \$2,400,000

Expected Completion Date: 2014

Funding Sources: Sacramento Transportation Authority Measure A



Project Description:

The American River Parkway Trail Improvements include several projects along the bike trail, including asphalt repairs and striping of the upper trail; asphalt repairs and overlays at Harrington Access, between Howe and Watt Avenues, to the Bannister Trail, and at the Ethan Way Levee Spur; decking repairs at the Old Fair Oaks Bridge; replacement of the restroom at Lower Sunrise Picnic Area; installation of boulder retaining walls and shoulder improvements at mile 22; drainage improvements at miles 8 and 11.5; removal of an old trail on mile 6; erosion and shoulder improvements and repairs at miles 16 and 20; installation of new, prefabricated restrooms at miles 11, 16 and 18; replacement of the Clifton Drain Bridge railings; widening of the culvert, trail and shoulders at mile 4; improvements to the PCA bridge approaches, including raising of the trail out of the normal flood elevation; widening of trail shoulders and bank stabilization in various locations along miles 10, 18, and 20; and an evaluation of the overall trail system to increase safety and enhance trail users' recreational experience.

CAPITAL IMPROVEMENT PLAN

REGIONAL PARKS

American River Parkway Trail Improvements, Phase I

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	7,820	357,168	385,000	467,750	467,750	0	1,685,488
Project Management/ Design	111,345	18,923	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
TOTAL	119,165	480,835	600,000	600,000	600,000	0	2,400,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
None Identified	119,165	480,835	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

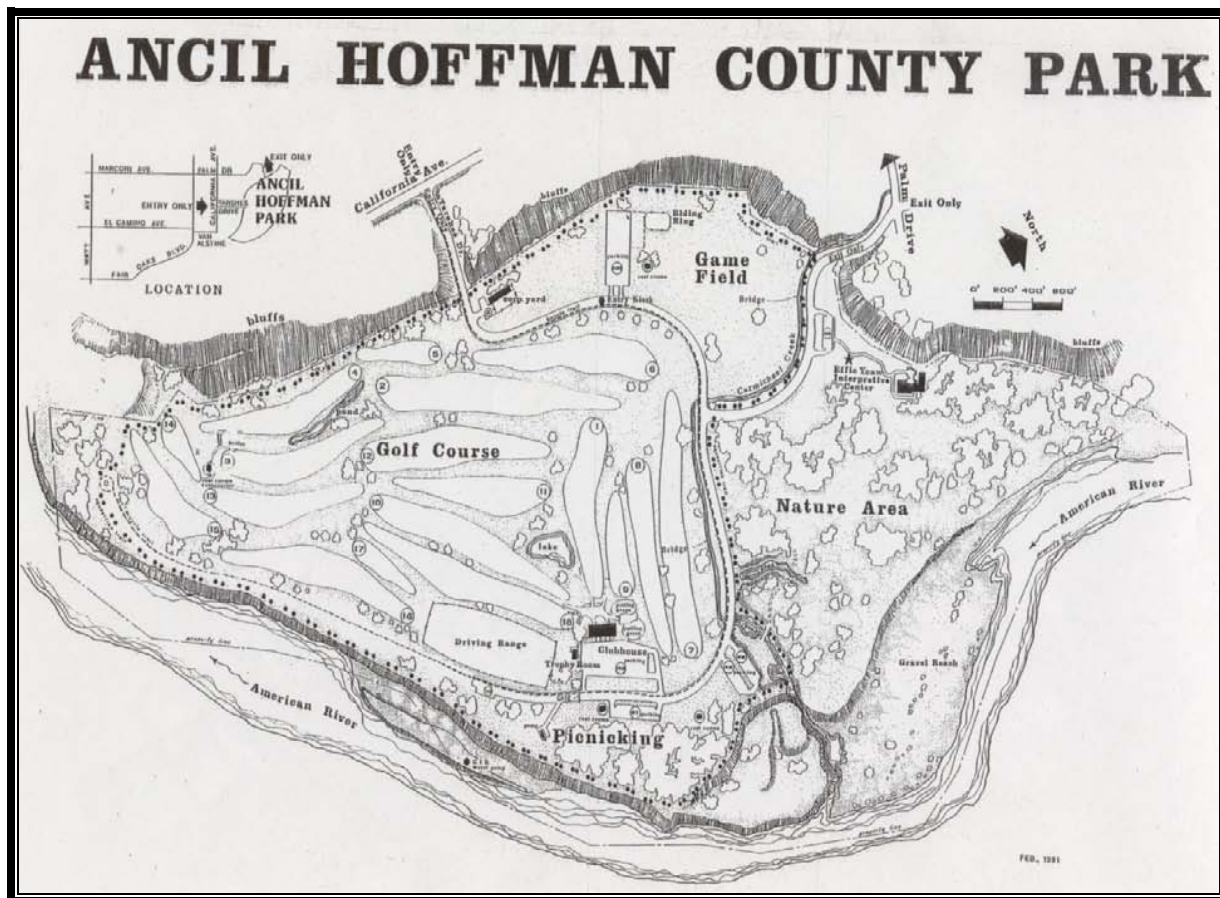
Project #3

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 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.

Operating Budget Impact:

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

CAPITAL IMPROVEMENT PLAN

REGIONAL PARKS

Operating Budget Impact:

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

Ancil Hoffman Park and Ancil Hoffman Golf Course Irrigation Improvements

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	117,530	95,270	0	0	0	0	212,800
Project Management/ Design	0	0	0	0	0	0	0
Consultant Services	0	0	0	0	0	0	0
Construction Inspection	0	36,000	0	0	0	0	36,000
Misc. Project Costs	0	5,000	0	0	0	0	5,000
TOTAL	117,530	136,270	0	0	0	0	253,800

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
State Grants	117,530	136,270	0	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

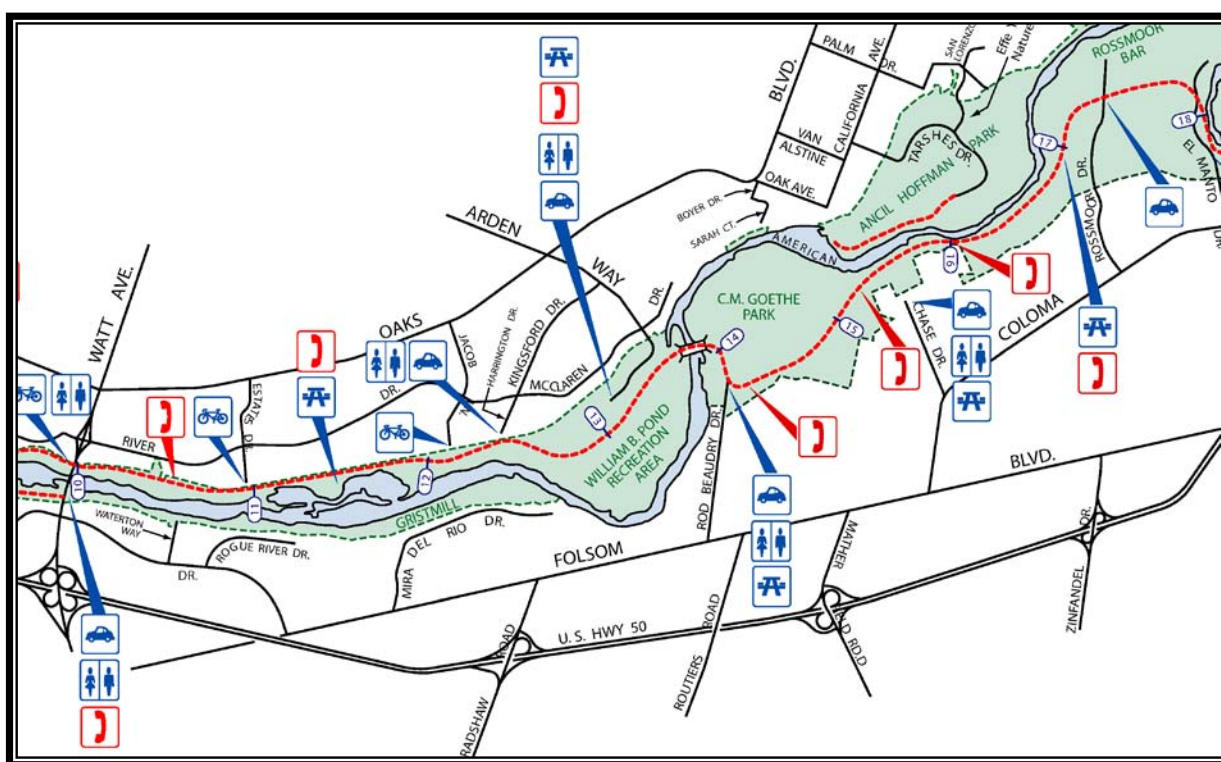
Project #4

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

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	0	0	0	625,000	0	625,000
Project Management/ Design	3,719	21,281	25,000	20,000	20,000	0	90,000
Consultant Services	0	0	0	25,000	5,000	0	30,000
Construction Inspection	0	0	0	0	25,000	0	25,000
Misc. Project Costs	0	0	0	5,000	0	0	5,000
TOTAL	3,719	21,281	25,000	50,000	675,000	0	775,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
None Identified	3,719	21,281	25,000	50,000	675,000	0	775,000

CAPITAL IMPROVEMENT PLAN

REGIONAL PARKS

Deer Creek Hills Preserve – North Pond Interpretive Trail

Latrobe Road, Sacramento County 95683

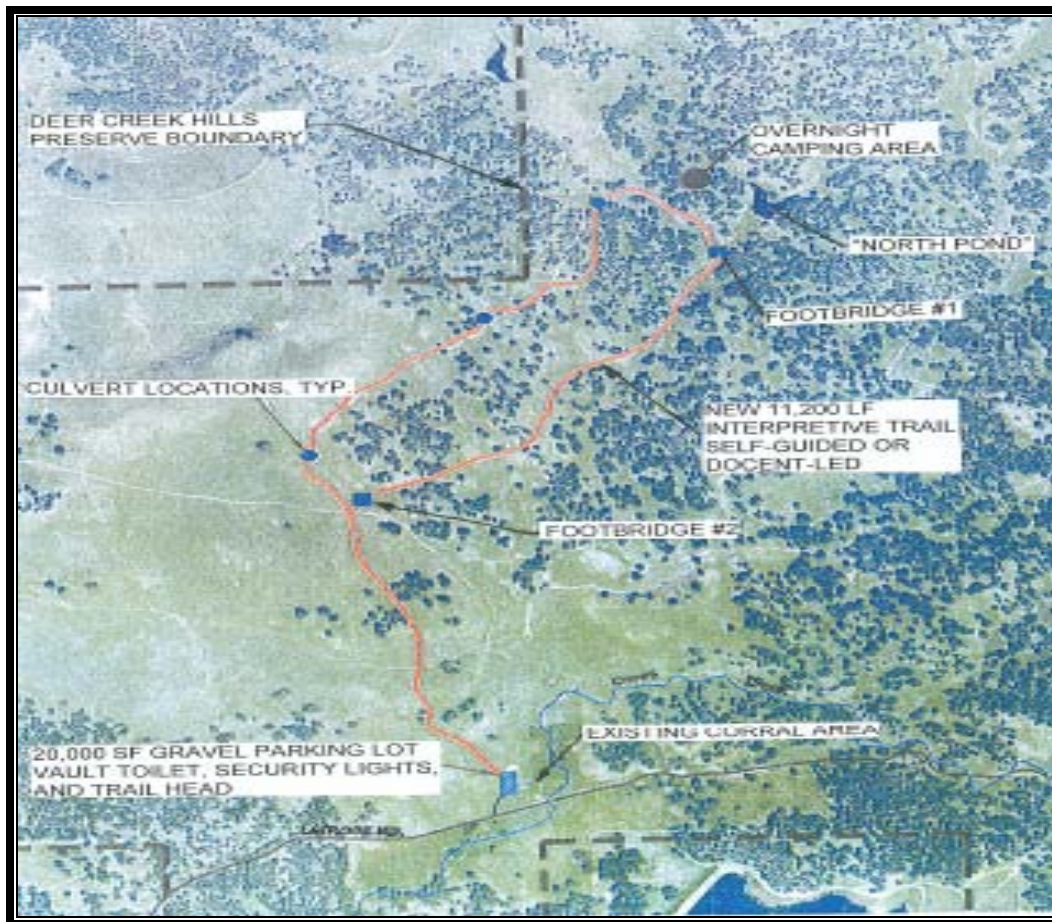
Project #5

Department: Regional Parks

Estimated Project Cost: \$474,188

Expected Completion Date: 2013

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 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
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
TOTAL	0	0	55,350	418,838	0	0	474,188

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
State Grants	0	0	55,350	418,838	0	0	474,188

CAPITAL IMPROVEMENT PLAN REGIONAL PARKS

Discovery Park Sewer System Upgrades

I-5 off Richards Boulevard/Jibboom Street
Sacramento, CA 95814

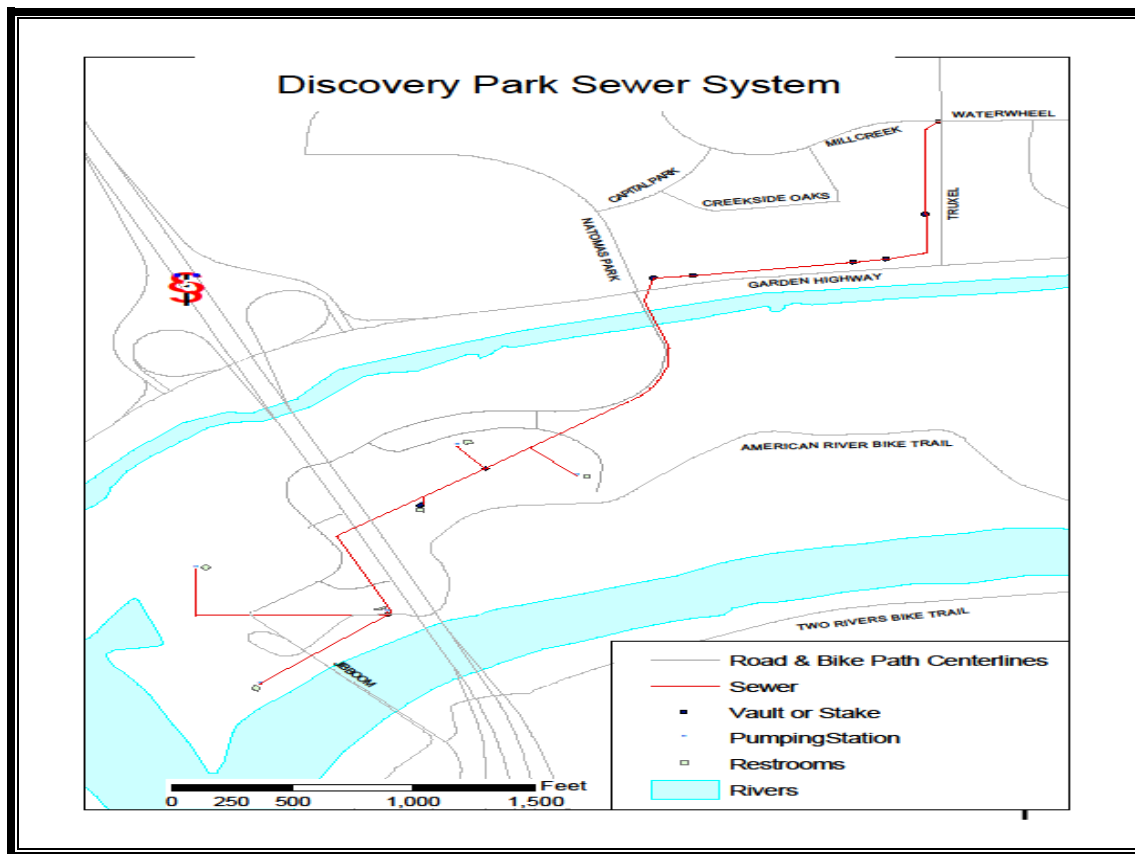
Project #6

Department: Regional Parks

Estimated Project Cost: \$220,000

Expected Completion Date: 2015

Funding Sources: None Identified



Project Description:

An engineering consultant will draw plans for replacement of pumping stations and relocating the air relief valve off the bridge. The six restroom systems will require new pumping stations inside the existing septic tanks. This will require removal of the septic tank tops to install concrete in the bottom of the tanks for the proper installation of the pumps and to provide ballast. After the new pumping stations are installed, the contractor will need to plumb the pumping stations to connect them to the existing influent and effluent piping systems, wire them to the replacement electrical controls, demolish the existing pumping pits, backfill, and seed the area for new grass.

CAPITAL IMPROVEMENT PLAN

REGIONAL PARKS

Discovery Park Sewer System Upgrades

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	0	0	0	0	176,590	176,590
Project Management/ Design	0	0	0	0	0	16,039	16,039
Consultant Services	0	0	0	0	0	16,776	16,776
Construction Inspection	0	0	0	0	0	10,595	10,595
TOTAL	0	0	0	0	0	220,000	220,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
None Identified	0	0	0	0	0	220,000	220,000

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

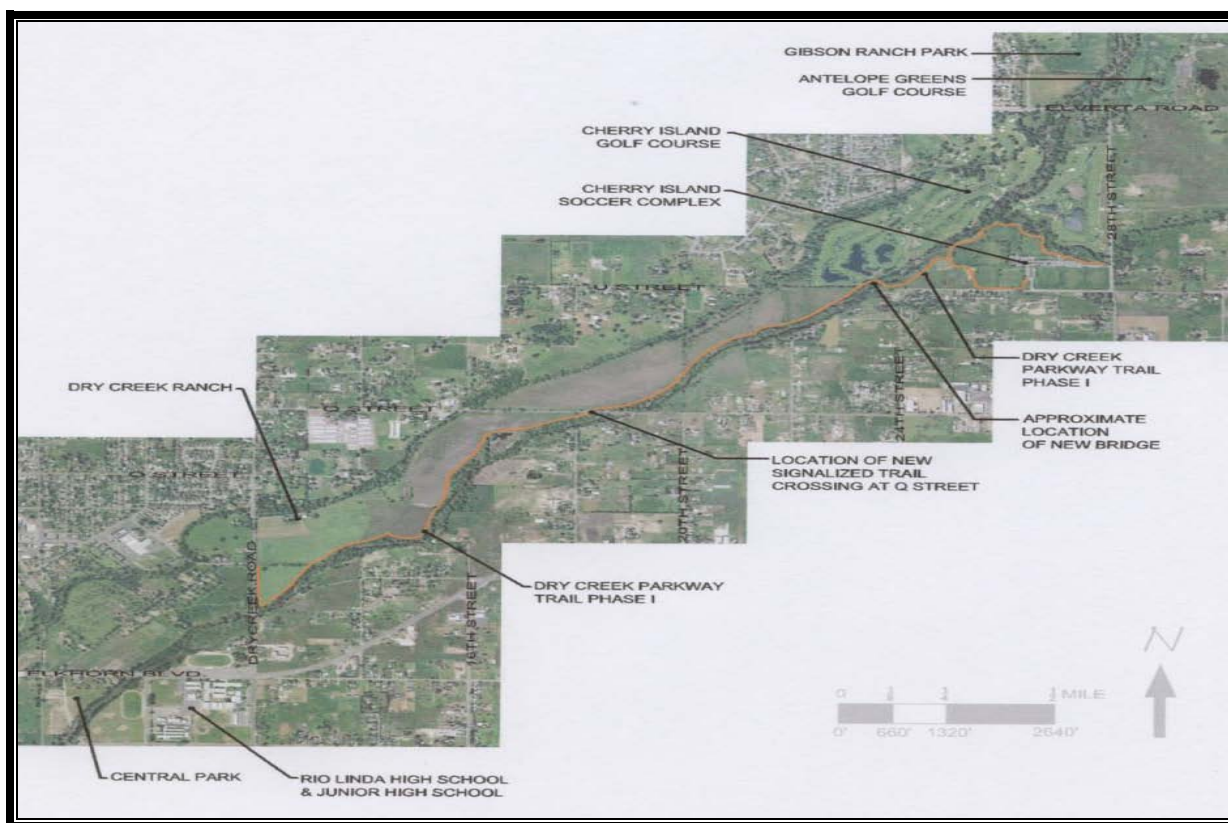
Project #7

Department: Regional Parks

Estimated Project Cost: \$1,701,825

Expected Completion Date: 2011

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 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

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	18,303	665,056	296,073	0	0	0	979,432
Project Management/ Design	439,927	20,863	1,615	0	0	0	462,405
Consultant Services	150,184	0	0	0	0	0	150,184
Construction Inspection	0	4,513	69,137	0	0	0	73,650
Misc. Project Costs	36,154	0	0	0	0	0	36,154
TOTAL	644,568	690,432	366,825	0	0	0	1,701,825

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Federal Grants	553,831	625,009	327,785	0	0	0	1,506,625
State Grants	90,737	65,423	39,040	0	0	0	195,200
TOTAL	644,568	690,432	366,825	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

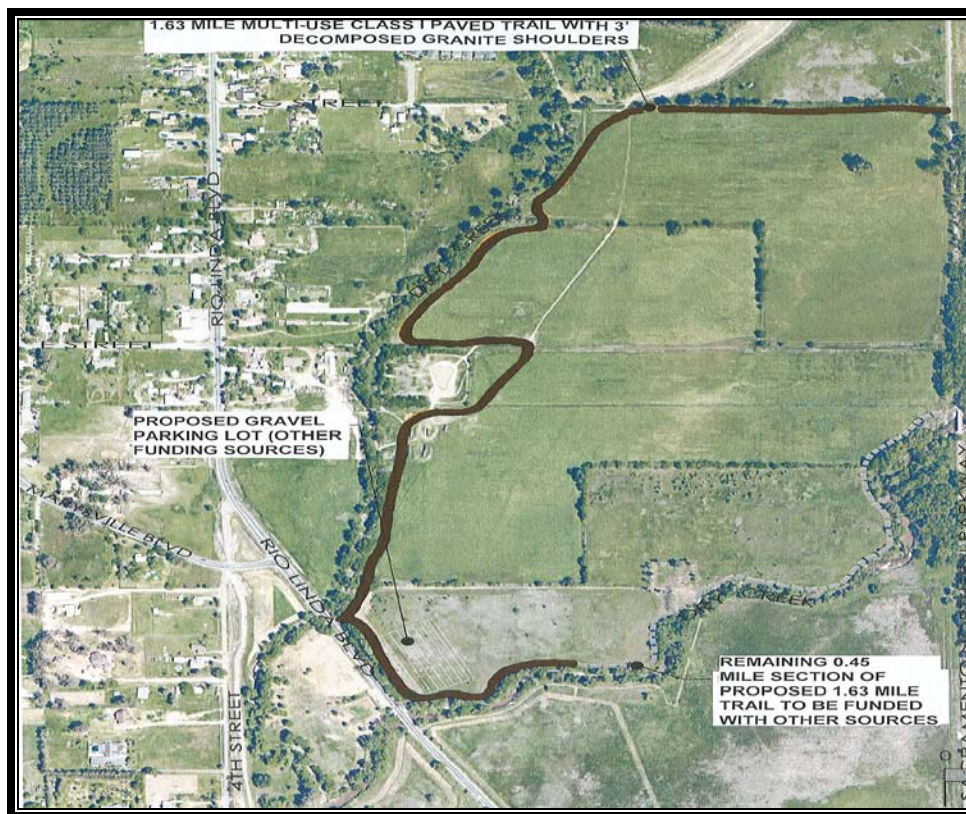
Project #8

Department: Regional Parks

Estimated Project Cost: \$1,100,000

Expected Completion Date: 2014

Funding Sources: Future State Grant to Apply for – California River Parkways 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

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	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 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	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

Gibson Ranch Energy Efficiency Rehabilitation

Gibson Ranch
8556 Gibson Ranch Road, Elverta, CA 95626

Project #9

Department: Regional Parks

Estimated Project Cost: \$444,943

Expected Completion Date: 2012

Funding Sources: ARRA 2009 Energy Efficiency and Conservancy Block Grant



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 Energy Efficiency Rehabilitation

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	0	277,590	0	0	0	277,590
Project Management/ Design	5,640	107,388	35,796	0	0	0	148,824
Consultant Services	0	0	5,294	0	0	0	5,294
Construction Inspection	0	0	8,824	0	0	0	8,824
Misc. Project Costs	0	4,411	0	0	0	0	4,411
TOTAL	5,640	111,799	327,504	0	0	0	444,943

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Federal Grant	5,640	111,799	327,504	0	0	0	444,943

CAPITAL IMPROVEMENT PLAN REGIONAL PARKS

Gibson Ranch House Improvements

Gibson Ranch
8556 Gibson Ranch Road, Elverta, CA 95626

Project #10

Department: Regional Parks

Estimated Project Cost: \$170,000

Expected Completion Date: 2011

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

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	155,000	0	0	0	0	155,000
Project Management/ Design	7,799	2,201	0	0	0	0	10,000
Construction Inspection	0	5,000	0	0	0	0	5,000
TOTAL	7,799	162,201	0	0	0	0	170,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
State Grants	7,799	162,201	0	0	0	0	170,000

CAPITAL IMPROVEMENT PLAN REGIONAL PARKS

Gibson Ranch Irrigation Improvements

Gibson Ranch
8556 Gibson Ranch Road, Elverta, CA 95626

Project #11

Department: Regional Parks

Estimated Project Cost: \$350,000

Expected Completion Date: 2011

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

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	241,412	60,353	0	0	0	301,765
Project Management/ Design	3,568	6,079	0	0	0	0	9,647
Consultant Services	0	7,500	7,500	0	0	0	15,000
Construction Inspection	0	0	19,293	0	0	0	19,293
Misc. Project Costs	0	4,295	0	0	0	0	4,295
TOTAL	3,568	259,286	87,146	0	0	0	350,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
State Grants	3,568	259,286	87,146	0	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

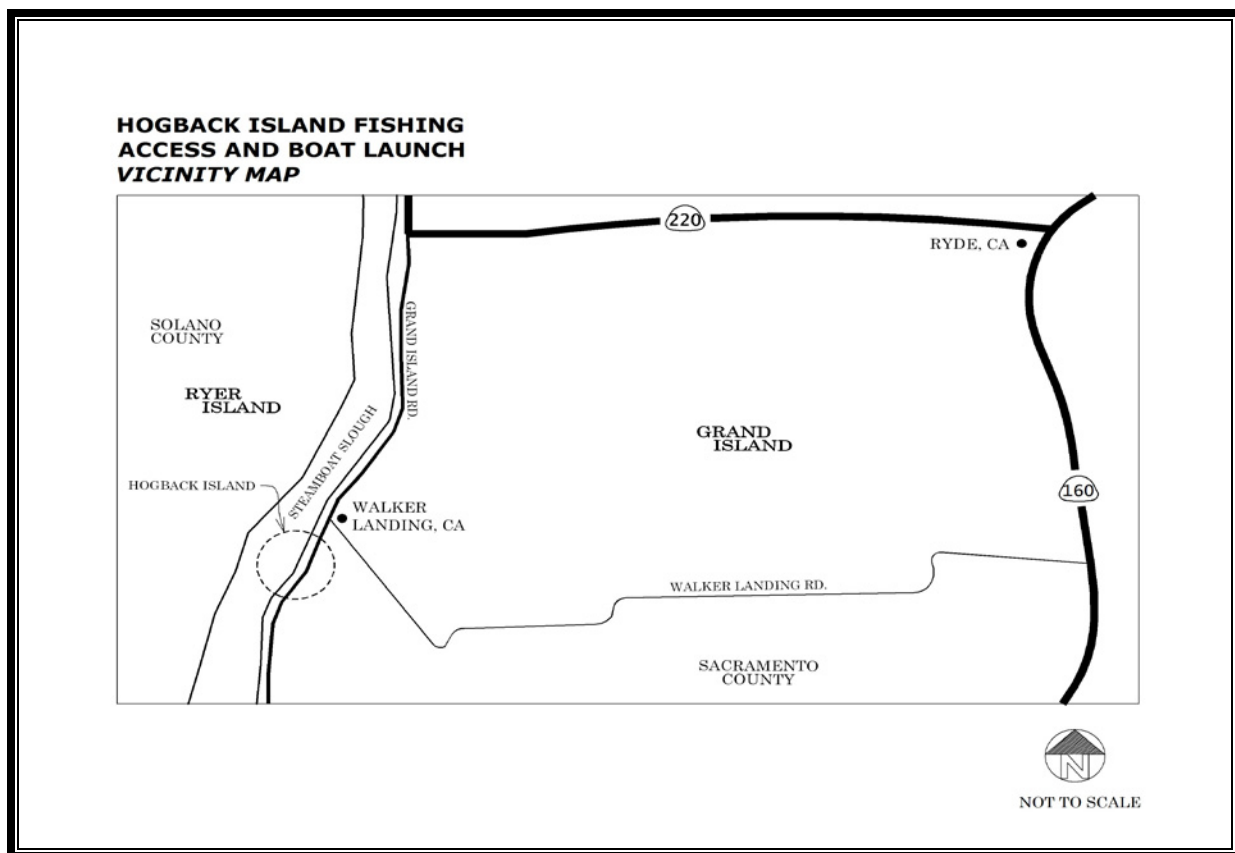
Project #12

Department: Regional Parks

Estimated Project Cost: \$270,000

Expected Completion Date: 2011

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

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	35,381	97,443	0	0	0	0	132,824
Project Management/ Design	86,428	18,453	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
TOTAL	143,604	126,396	0	0	0	0	270,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
State Grants	143,604	126,396	0	0	0	0	270,000

CAPITAL IMPROVEMENT PLAN REGIONAL PARKS

Indian Stone Corral Security Fencing

Cherry Avenue and Mountain Avenue,
Orangevale, CA 95662

Project #13

Department: Regional Parks

Estimated Project Cost: \$271,865

Expected Completion Date: 2013

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 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	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 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	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 #14

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

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
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
TOTAL	0	0	5,000	112,656	382,344	0	500,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
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

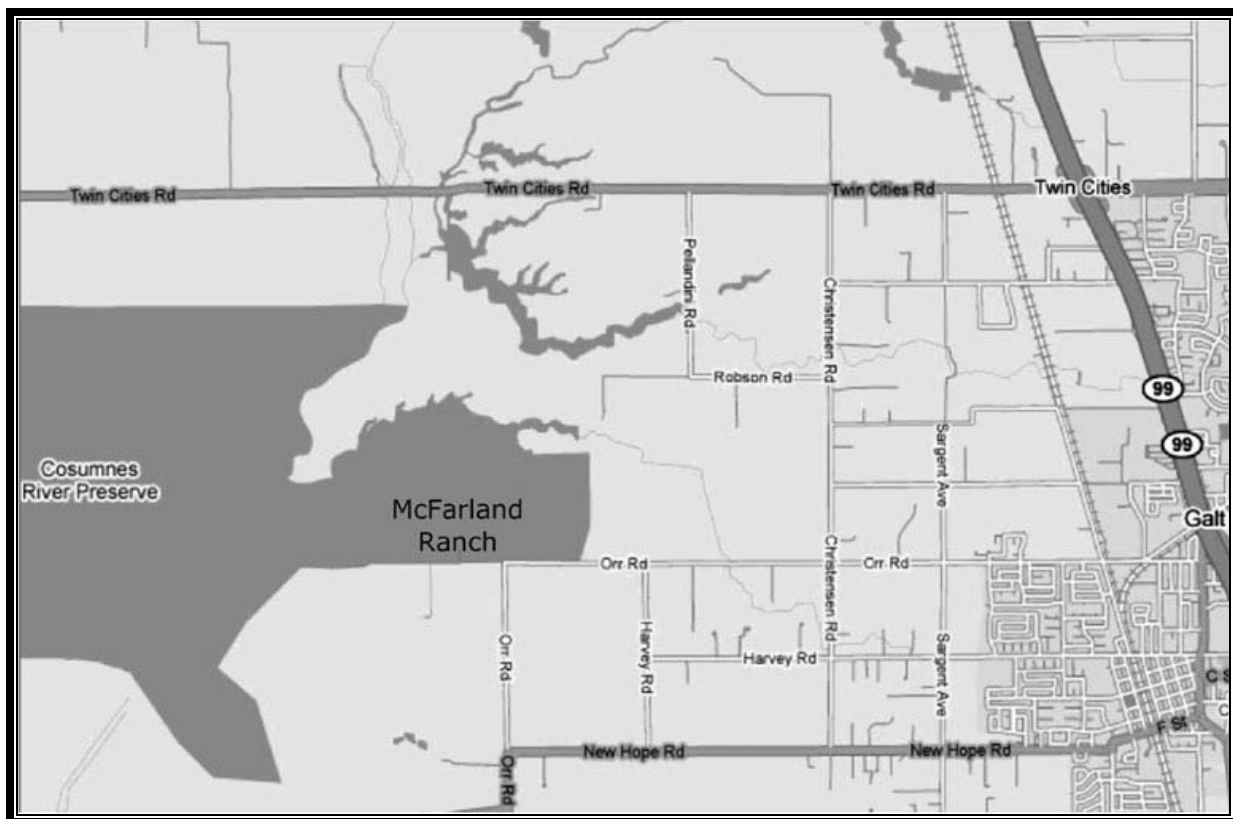
Project #15

Department: Regional Parks

Estimated Project Cost: \$775,000

Expected Completion Date: 2015

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

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
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
TOTAL	0	0	25,000	25,000	25,000	700,000	775,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
None Identified	0	0	25,000	25,000	25,000	700,000	775,000

CAPITAL IMPROVEMENT PLAN

REGIONAL PARKS

River Bend Well Improvements

American River Parkway, Sacramento, CA 95608

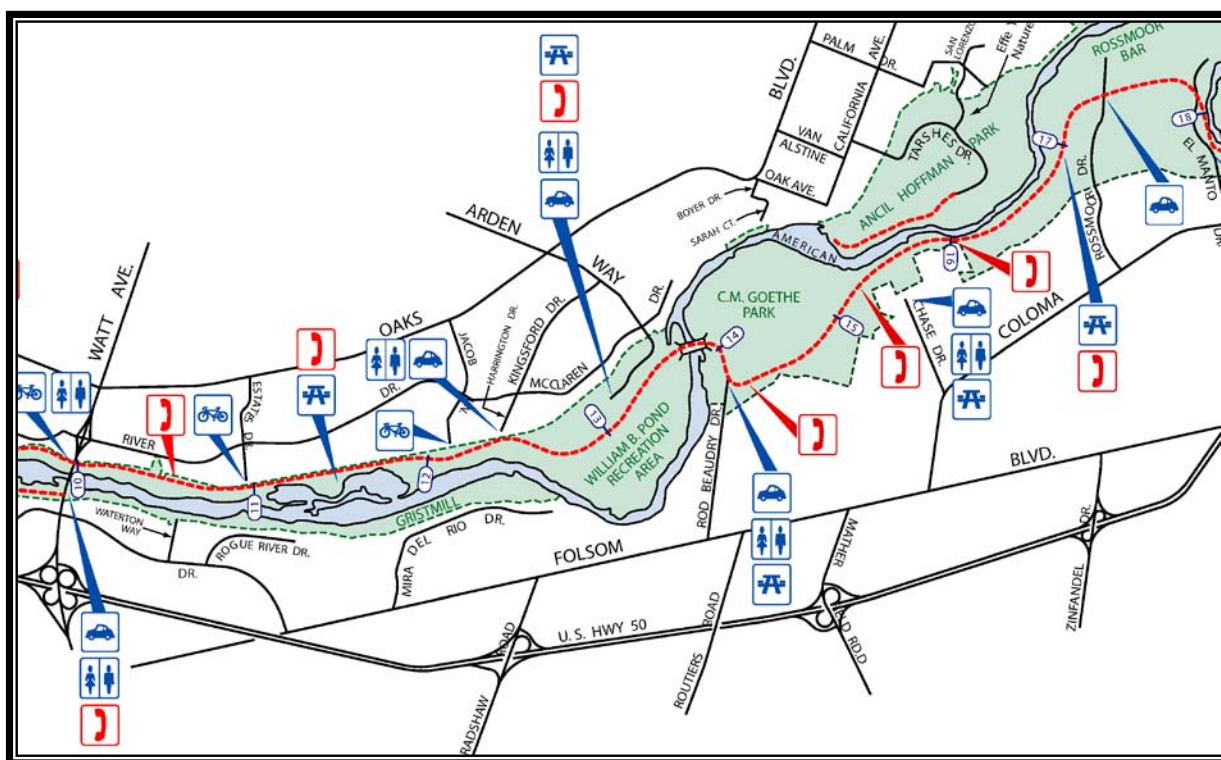
Project #16

Department: Regional Parks

Estimated Project Cost: \$250,000

Expected Completion Date: 2015

Funding Sources: None Identified



Project Description:

The existing well at River Bend Park supplies non-potable water to the park and tree mitigation sites. County of Sacramento Department of Water Resources has determined that there are tree roots growing in the piping system, causing the well to run for long periods of time with little water pressure. The well improvements will repair the problem by connecting the potable water system to Cal-America Water and the non-potable water system will be repaired.

CAPITAL IMPROVEMENT PLAN

REGIONAL PARKS

River Bend Well Improvements

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	0	0	0	0	200,000	200,000
Project Management/ Design	0	0	0	0	0	18,000	18,000
Consultant Services	0	0	0	0	0	19,000	19,000
Construction Inspection	0	0	0	0	0	13,000	13,000
Misc. Project Costs	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	250,000	250,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
None Identified	0	0	0	0	0	250,000	250,000

CAPITAL IMPROVEMENT PLAN REGIONAL PARKS

Wilton Park Phase I

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

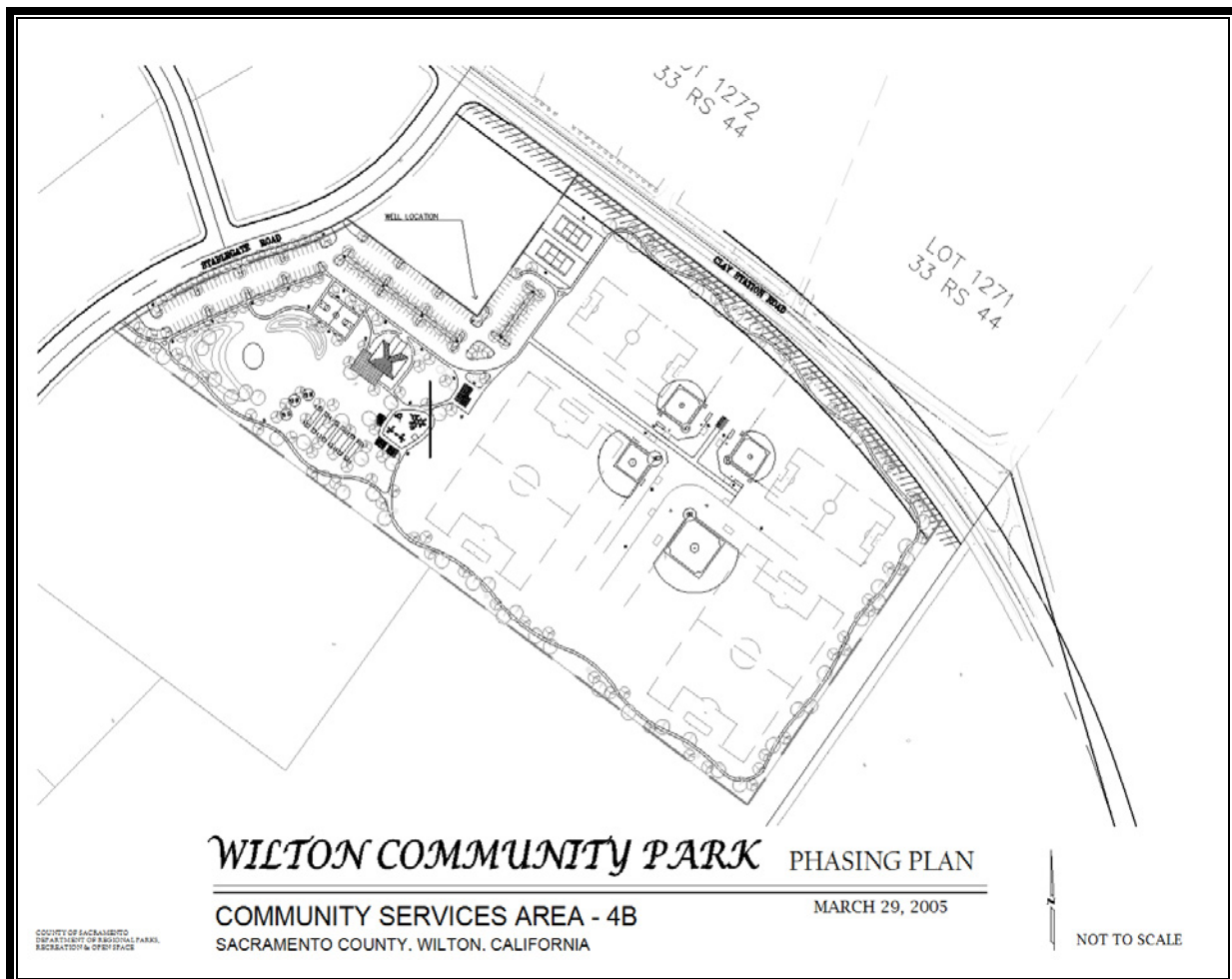
Project #17

Department: Regional Parks

Estimated Project Cost: \$255,000

Expected Completion Date: 2013

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

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	0	0	175,000	0	0	175,000
Project Management/ Design	0	0	35,000	10,000	0	0	45,000
Consultant Services	0	0	0	30,000	0	0	30,000
Construction Inspection	0	0	0	5,000	0	0	5,000
TOTAL	0	0	35,000	220,000	0	0	255,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
None Identified	0	0	35,000	220,000	0	0	255,000