

# 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.

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 84. Other funding sources include 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 \$10.6 million. The following identifies key projects in the CIP for Fiscal Years 2011-12 through 2015-16.

### American River Parkway

- American River Parkway Trail Improvements. **Estimated Total Cost: \$3,387,744**
- Cordova Creek Naturalization. **Estimated Total Cost: \$1,732,407**

### Regional Parks

- Gibson Ranch Energy Efficiency Rehabilitation. **Estimated Total Cost: \$444,943**
- Gibson Ranch House Improvements. **Estimated Total Cost: \$189,925**
- Hogback Chemical Toilet Replacement. **Estimated Total Cost: \$270,000**
- Wilton Park Phase I. **Estimated Total Cost: \$255,000**

# REGIONAL PARKS

## PROJECT SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR Rollover 2011-12	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	TOTAL
1	American River Parkway Trail Improvements, Phase I	477,115	0	535,141	593,872	593,872	593,872	593,872	3,387,744
2	Camp Fire Day Campsite Improvements at River Bend Park	10,928	0	39,072	50,000	675,000	0	0	775,000
3	Cordova Creek Naturalization	0	0	396,396	1,165,176	170,835	0	0	1,732,407
4	Deer Creek Hills Preserve - North Pond Interpretive Trail	0	0	0	55,350	418,838	0	0	474,188
5	Discovery Park Sewer System Upgrades	0	0	0	0	0	220,000	0	220,000
6	Dry Creek Parkway Trail, Phase II	0	0	0	191,666	908,334	0	0	1,100,000
7	Gibson Ranch Energy Efficiency Rehabilitation	53,498	129,479	261,966	0	0	0	0	444,943
8	Gibson Ranch House Improvements	8,807	27,694	153,424	0	0	0	0	189,925
9	Hogback Chemical Toilet Replacement	187,736	11,823	70,441	0	0	0	0	270,000
10	Indian Stone Corral Security Fencing	0	0	0	271,865	0	0	0	271,865
11	Mather Park Entry and Way Finding Station	0	0	0	117,656	382,344	0	0	500,000
12	McFarland Ranch Daycamp	0	0	0	50,000	25,000	700,000	0	775,000
13	River Bend Well Improvements	0	0	0	0	0	250,000	0	250,000
14	Wilton Park Phase I	8,690	10,401	15,909	220,000	0	0	0	255,000
	<b>TOTAL</b>	<b>\$746,775</b>	<b>\$179,397</b>	<b>\$1,472,349</b>	<b>\$2,715,585</b>	<b>\$3,174,223</b>	<b>\$1,763,872</b>	<b>\$593,872</b>	<b>\$10,646,072</b>

## PRIOR YEAR DELETED/CANCELED PROJECTS

PROJECT	PRIOR YEARS	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	TOTAL	REASON DROPPED
American River Parkway Restroom Renovations, Phase III	\$ 989,431	\$ 305,569					\$ 1,295,000	Project Completed
Ancil Hoffman Park and Ancil Hoffman Golf Course Irrigation Improvements	117,530	136,270					253,800	Project Completed
Dry Creek Parkway Trail, Phase	644,568	690,432	366,825	-	-	-	1,701,825	Project Completed
Gibson Ranch Irrigation Improvements	3,568	259,286	87,146	-	-	-	350,000	Project Completed
<b>TOTAL</b>	<b>\$ 1,755,097</b>	<b>\$ 1,391,557</b>	<b>\$ 453,971</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,600,625</b>	

# REGIONAL PARKS

## American River Parkway Trail Improvements, Phase I

American River Parkway, Sacramento, CA 95815

Project #1

**Department:** Regional Parks

**Estimated Project Cost:** \$3,387,744

**Expected Completion Date:** 2016

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

**Project Description:**

The American River Parkway Trail Improvements include adding signage and straightening curves along the trail as provided from the Trail Standards Assessment to increase safety and enhance trail users' recreational experience.

### American River Parkway Trail Improvements, Phase I

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	357,168	0	342,650	463,072	463,072	463,072	463,072	2,552,106
Project Management/ Design	18,923	0	142,845	76,845	76,845	76,845	76,845	469,148
Consultant Services	0	0	0	0	0	0	0	0
Construction Inspection	31,513	0	34,710	38,610	38,610	38,610	38,610	220,663
Misc. Project Costs	69,511	0	14,936	15,345	15,345	15,345	15,345	145,827
<b>TOTAL</b>	<b>477,115</b>	<b>0</b>	<b>535,141</b>	<b>593,872</b>	<b>593,872</b>	<b>593,872</b>	<b>593,872</b>	<b>3,387,744</b>

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Capital Construction Fund	477,115	0	535,141	593,872	593,872	593,872	593,872	3,387,744

# REGIONAL PARKS

## Camp Fire Day Campsite Improvements at River Bend Park

American River Parkway, Sacramento, CA 95608

Project #2

**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.

### Campfire/River Bend Campsite Improvements

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total	
Construction Costs	0	0	0	0	625,000	0	0	625,000
Project Management/ Design	10,928	0	39,072	20,000	20,000	0	0	90,000
Consultant Services	0	0	0	25,000	5,000	0	0	30,000
Construction Inspection	0	0	0	0	25,000	0	0	25,000
Misc. Project Costs	0	0	0	5,000	0	0	0	5,000
<b>TOTAL</b>	<b>10,928</b>	<b>0</b>	<b>39,072</b>	<b>50,000</b>	<b>675,000</b>	<b>0</b>	<b>0</b>	<b>775,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total	
None Identified	10,928	0	39,072	50,000	675,000	0	0	775,000

# REGIONAL PARKS

## Cordova Creek Naturalization

American River Parkway near River Bend Park  
Sacramento, CA 95608

Project #3

**Department:** Regional Parks

**Estimated Project Cost:** \$1,732,407

**Expected Completion Date:** 2013

**Funding Sources:** State Parks Bond  
Proposition 84

**Project Description:**

The project will remove a 2,600-foot concrete drainage V-ditch and will design, create and interpret 15 acres and 4,000 linear feet of stream and riparian habitat. The naturalized stream will be sinuous in form and will have floodplain terraces inundated during moderately frequent flood events. These areas will be planted with native wetland and riparian vegetation.

A walking trail with interpretive signs will be constructed to provide public access from Rancho Cordova to the Jedediah Smith Memorial Trail near the creek's confluence with the lower American River. The project will complement a recently restored 80-acre riparian woodland and native grassland to the west and the development of a native plant nursery and 25-acre demonstration organic farm by community partners Soil Born Farms and California Native Plant Society to the east.

### Cordova Creek Naturalization

Project Costs	Prior Years	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Total	
	Expenses	PY Rollover Budget	Budget	Budget	Budget	Budget		
Construction Costs	0	0	0	1,165,176	13,835	0	0	1,179,011
Project Management/ Design	0	0	396,396	0	0	0	0	396,396
Consultant Services	0	0	0	0	0	0	0	0
Construction Inspection	0	0	0	0	0	0	0	0
Misc. Project Costs	0	0	0	0	157,000	0	0	157,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>396,396</b>	<b>1,165,176</b>	<b>170,835</b>	<b>0</b>	<b>0</b>	<b>1,732,407</b>

Funding Sources	Prior Years	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Total	
	Expenses	PY Rollover Budget	Budget	Budget	Budget	Budget		
State Grant	0	0	396,396	1,165,176	170,835	0	0	1,732,407

## 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:** 2014

**Funding Sources:** None Identified

**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.

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

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	350,240	0	0	350,240
Project Management/ Design	0	0	0	33,350	16,650	0	0	50,000
Consultant Services	0	0	0	20,000	5,000	0	0	25,000
Construction Inspection	0	0	0	2,000	5,000	0	0	7,000
Misc. Project Costs	0	0	0	0	41,948	0	0	41,948
<b>TOTAL</b>	<b>0</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>

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
None Identified	0	0	0	55,350	418,838	0	0	474,188

## REGIONAL PARKS

### Discovery Park Sewer System Upgrades

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

Project #5

**Department:** Regional Parks

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

**Expected Completion Date:** 2015

**Funding Sources:** None Identified

**Project Description:**

An engineering consultant has completed plans for replacing pumping stations and relocating the air relief valve off the bridge. Six restroom systems will set new pumping stations inside the existing septic tanks with the tops removed, using some concrete to raise them up from the bottom of the tanks as needed 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.

#### Discovery Park Sewer System Upgrades

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	0	176,590	0	176,590
Project Management/ Design	0	0	0	0	0	16,039	0	16,039
Consultant Services	0	0	0	0	0	16,776	0	16,776
Construction Inspection	0	0	0	0	0	10,595	0	10,595
Misc. Project Costs	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>	<b>0</b>	<b>220,000</b>

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
None Identified	0	0	0	0	0	220,000	0	220,000

## REGIONAL PARKS

### Dry Creek Parkway Trail, Phase II

Between Elkhorn Blvd., Rio Linda Blvd.  
and the Sacramento Northern Parkway 95626

Project #6

**Department:** Regional Parks

**Estimated Project Cost:** \$1,100,000

**Expected Completion Date:** 2014

**Funding Sources:** None Identified

**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.

#### Dry Creek Parkway Trail, Phase II

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Construction Costs	0	0	0	0	775,000	0	0	775,000
Project Management/ Design	0	0	0	153,333	76,667	0	0	230,000
Consultant Services	0	0	0	23,333	6,667	0	0	30,000
Construction Inspection	0	0	0	10,000	20,000	0	0	30,000
Misc. Project Costs	0	0	0	5,000	30,000	0	0	35,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>191,666</b>	<b>908,334</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
None Identified	0	0	0	191,666	908,334	0	0	1,100,000



## REGIONAL PARKS

### Gibson Ranch Energy Efficiency Rehabilitation

Gibson Ranch  
8556 Gibson Ranch Road, Elverta, CA 95626

Project #7

**Department:** Regional Parks

**Estimated Project Cost:** \$444,943

**Expected Completion Date:** 2011

**Funding Sources:** ARRA 2009 Energy Efficiency and Conservancy Block Grant

**Project Description:**

The Gibson Ranch Buildings Improvements will include painting, repairing of termite damage, upgrading electrical and lighting system, upgrading doors and windows, upgrading kitchen appliances, installing of a Heating, Ventilation, and Air Conditioning system and new roof to the Ranch House.

#### Gibson Ranch Energy Efficiency Rehabilitation

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	129,479	148,111	0	0	0	0	277,590
Project Management/ Design	46,294	0	103,184	0	0	0	0	149,478
Consultant Services	7,066	0	1,847	0	0	0	0	8,913
Construction Inspection	0	0	8,824	0	0	0	0	8,824
Misc. Project Costs	138	0	0	0	0	0	0	138
<b>TOTAL</b>	<b>53,498</b>	<b>129,479</b>	<b>261,966</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>444,943</b>

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Federal Grant	53,498	129,479	261,966	0	0	0	0	444,943

## REGIONAL PARKS

### Gibson Ranch House Improvements

Gibson Ranch  
8556 Gibson Ranch Road, Elverta, CA 95626

Project #8

**Department:** Regional Parks

**Estimated Project Cost:** \$189,925

**Expected Completion Date:** 2011

**Funding Sources:** State Parks Bond  
Proposition 40

**Project Description:**

The Gibson Ranch House Improvements will include improving the restrooms and kitchen in the Ranch House and minor update of the interior décor.

#### Gibson Ranch House Improvements

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	2,769	152,231	0	0	0	0	155,000
Project Management/ Design	8,807	0	1,193	0	0	0	0	10,000
Consultant Services	0	24,925	0	0	0	0	0	24,925
Construction Inspection	0	0	0	0	0	0	0	0
Misc. Project Costs	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>8,807</b>	<b>27,694</b>	<b>153,424</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>189,925</b>

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
State Grant	8,807	27,694	153,424	0	0	0	0	189,925

## REGIONAL PARKS

### Hogback Chemical Toilet Replacement

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

Project #9

**Department:** Regional Parks

**Estimated Project Cost:** \$270,000

**Expected Completion Date:** 2011

**Funding Sources:** State Parks 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.

#### Hogback Chemical Toilet Replacement

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	91,242	11,823	29,759	0	0	0	0	132,824
Project Management/ Design	55,250	0	38,000	0	0	0	0	93,250
Consultant Services	25,728	0	682	0	0	0	0	26,410
Construction Inspection	9,500	0	2,000	0	0	0	0	11,500
Misc. Project Costs	6,016	0	0	0	0	0	0	6,016
<b>TOTAL</b>	<b>187,736</b>	<b>11,823</b>	<b>70,441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,000</b>

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
State Grant	187,736	11,823	70,441	0	0	0	0	270,000

# REGIONAL PARKS

## Indian Stone Corral Security Fencing

Cherry Avenue and Mountain Avenue  
Orangevale, CA 95662

Project #10

**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.

### Indian Stone Corral Security Fencing

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Construction Costs	0	0	0	220,550	0	0	0	220,550
Project Management/ Design	0	0	0	11,028	0	0	0	11,028
Consultant Services	0	0	0	13,232	0	0	0	13,232
Construction Inspection	0	0	0	22,055	0	0	0	22,055
Misc. Project Costs	0	0	0	5,000	0	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>0</b>	<b>271,865</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
None Identified	0	0	0	271,865	0	0	0	271,865

## 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 #11

**Department:** Regional Parks

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

**Expected Completion Date:** 2014

**Funding Sources:** None Identified

**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.

#### Mather Park Entry and Way Finding Station

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	97,656	292,969	0	0	390,625
Project Management/ Design	0	0	0	10,000	55,104	0	0	65,104
Consultant Services	0	0	0	0	0	0	0	0
Construction Inspection	0	0	0	10,000	29,063	0	0	39,063
Misc. Project Costs	0	0	0	0	5,208	0	0	5,208
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,656</b>	<b>382,344</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
None Identified	0	0	0	117,656	382,344	0	0	500,000

## REGIONAL PARKS

### McFarland Ranch Daycamp

8899 Orr Road, Galt, CA 95632

Project #12

**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.

#### McFarland Ranch Daycamp

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	0	560,000	0	560,000
Project Management/ Design	0	0	0	50,000	10,000	61,763	0	121,763
Consultant Services	0	0	0	0	10,000	0	0	10,000
Construction Inspection	0	0	0	0	0	44,401	0	44,401
Misc. Project Costs	0	0	0	0	5,000	33,836	0	38,836
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>25,000</b>	<b>700,000</b>	<b>0</b>	<b>775,000</b>

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
None Identified	0	0	0	50,000	25,000	700,000	0	775,000

## REGIONAL PARKS

### River Bend Well Improvements

American River Parkway, Sacramento, CA 95608

Project #13

**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.

#### River Bend Well Improvements

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	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
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
None Identified	0	0	0	0	0	250,000	250,000

## REGIONAL PARKS

### Wilton Park Phase I

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

Project #14

**Department:** Regional Parks

**Estimated Project Cost:** \$255,000

**Expected Completion Date:** 2013

**Funding Sources:** Parks' Construction Fund  
 JTS Development

**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.

#### Wilton Park Phase I

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	8,599	10,401	3,427	175,000	0	0	0	197,427
Project Management/ Design	0	0	12,482	10,000	0	0	0	22,482
Consultant Services	0	0	0	30,000	0	0	0	30,000
Construction Inspection	0	0	0	5,000	0	0	0	5,000
Misc. Project Costs	91		0	0	0	0	0	91
<b>TOTAL</b>	<b>8,690</b>	<b>10,401</b>	<b>15,909</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>255,000</b>

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Capital Construction Fund	8,690	10,401	15,909	220,000	0	0	0	255,000