

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. Funding sources include Transportation Authority Measure A, Parks Construction and Trust Funds and State Parks Grants.

The Five-Year CIP budget is approximately \$10.6 million. The following identifies key projects in the CIP for Fiscal Years 2012-13 through 2016-17.

American River Parkway

- American River Parkway Trail Improvements **Estimated Total Cost: \$3,675,170**
- Cordova Creek Naturalization **Estimated Total Cost: \$1,732,407**

Regional Parks

- Gibson Ranch House Improvements **Estimated Total Cost: \$189,925**
- Hood Park Improvements **Estimated Total Cost: \$96,950**
- Wilton Park Phase I **Estimated Total Cost: \$255,000**
- Dry Creek Parkway Trail, Phase II **Estimated Total Cost: \$1,100,000**

REGIONAL PARKS

SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR Rollover 2012-13	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	TOTAL
1	American River Parkway Trail Improvements, Phase I	688,752	323,504	542,914	530,000	530,000	530,000	530,000	3,675,170
2	Camp Fire Day Campsite Improvements at River Bend Park	14,647	0	18,067	42,286	675,000	0	0	750,000
3	Cordova Creek Naturalization	0	0	319,714	1,165,176	247,517	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	220,000	0	0	0	0	220,000
6	Dry Creek Parkway Trail, Phase II	0	0	191,666	908,334		0	0	1,100,000
7	Gibson Ranch House Improvements	159,026		30,899	0	0	0	0	189,925
8	Hogback Chemical Toilet Replacement	203,826		66,174	0	0	0	0	270,000
9	Indian Stone Corral Security Fencing	0	0	0	271,865	0	0	0	271,865
10	Mather Park Entry and Way Finding Station	0	0	0	117,656	382,344	0	0	500,000
11	McFarland Ranch Daycamp	0	0	0	50,000	25,000	700,000	0	775,000
12	River Bend Well Improvements	0	0	0	0	0	250,000	0	250,000
13	Wilton Park Phase I	48,865		15,909	190,226	0	0	0	255,000
14	Hood Park Improvements	76,727		20,223					96,950
	TOTAL	\$1,191,843	\$323,504	\$1,425,566	\$3,330,893	\$2,278,699	\$1,480,000	\$530,000	\$10,560,505

PRIOR YEAR DELETED/COMPLETED

	PROJECT	PRIOR YEARS	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	TOTAL	REASON DROPPED
	Gibson Ranch Energy Efficiency Rehabilitation	113,506	326,494	0	0	0	0	440,000	Project Completed
	TOTAL	\$ 113,506	\$ 326,494	\$ -	\$ -	\$ -	\$ -	\$ 440,000	

American River Parkway Trail Improvements, Phase I

American River Parkway, Sacramento, CA 95815

Project #1

Department: Regional Parks

Estimated Project Cost: \$3,675,170

Expected Completion Date: 2016

Funding Sources: Sacramento Transportation Authority Measure A

Project Description:

The American River Parkway Trail Improvements include fixing cracks and removing tree roots along the trail to increase safety and enhance trail users' recreational experience. Also included are bridge repairs to the Jibboom Street crossing and the Fair Oaks Bridge.

American River Parkway Trail Improvements, Phase I

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	483,316	247,554	350,423	400,000	400,000	400,000	400,000	2,681,293
Project Management/ Design	88,923	0	142,845	76,045	76,045	76,045	76,045	535,948
Consultant Services	0	75,950	0	0	0	0	0	75,950
Construction Inspection	41,513	0	34,710	38,610	38,610	38,610	38,610	230,663
Misc. Project Costs	75,000	0	14,936	15,345	15,345	15,345	15,345	151,316
TOTAL	688,752	323,504	542,914	530,000	530,000	530,000	530,000	3,675,170

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	
Measure A	688,752	323,504	542,914	530,000	530,000	530,000	530,000	3,675,170

Camp Fire Day Campsite Improvements at River Bend Park

American River Parkway, Sacramento, CA 95608

Project #2

Department: Regional Parks

Estimated Project Cost: \$750,000

Expected Completion Date: 2015

Funding Sources: Goethe Trust, grants and partnerships with non-profits

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	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	625,000	0	0	625,000
Project Management/ Design	14,647	0	18,067	20,000	20,000	0	0	72,714
Consultant Services	0	0	0	22,286	5,000	0	0	27,286
Construction Inspection	0	0	0	0	25,000	0	0	25,000
Misc. Project Costs	0	0	0	0	0	0	0	0
TOTAL	14,647	0	18,067	42,286	675,000	0	0	750,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Goethe Trust, grant funds and partnerships with non-profits	14,647	0	18,067	42,286	675,000	0	0	750,000

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: 2015

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 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget		
Construction Costs	0	0	0	1,088,494	90,517	0	0	1,179,011
Project Management/ Design	0	0	319,714	76,682	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
TOTAL	0	0	319,714	1,165,176	247,517	0	0	1,732,407

Funding Sources	Prior Years	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget		
State Grant	0	0	319,714	1,165,176	247,517	0	0	1,732,407

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: 2015

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 Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
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
TOTAL	0	0	0	55,350	418,838	0	0	474,188

Funding Sources	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
None Identified	0	0	0	55,350	418,838	0	0	474,188

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: 2013

Funding Sources: Parks Construction Fund

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 Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Construction Costs	0	0	176,590	0	0	0	176,590
Project Management/ Design	0	0	16,039	0	0	0	16,039
Consultant Services	0	0	16,776	0	0	0	16,776
Construction Inspection	0	0	10,595	0	0	0	10,595
Misc. Project Costs	0	0	0	0	0	0	0
TOTAL	0	0	220,000	0	0	0	220,000

Funding Sources	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Parks Construction Fund	0	0	220,000	0	0	0	220,000

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	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
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
TOTAL	0	0	0	191,666	908,334	0	0	1,100,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
None Identified	0	0	0	191,666	908,334	0	0	1,100,000

Gibson Ranch House Improvements

Gibson Ranch
8556 Gibson Ranch Road, Elverta, CA 95626

Project #7

Department: Regional Parks

Estimated Project Cost: \$189,925

Expected Completion Date: 2012

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	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	83,650		25,389	0	0	0	0	109,039
Project Management/ Design	21,833	0		0	0	0	0	21,833
Consultant Services	24,925		0	0	0	0	0	24,925
Construction Inspection	24,139	0	5,510	0	0	0	0	29,649
Misc. Project Costs	4,479	0	0	0	0	0	0	4,479
TOTAL	159,026	0	30,899	0	0	0	0	189,925

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
State Grant	159,026	0	30,899	0	0	0	0	189,925

Hogback Chemical Toilet Replacement

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

Project #8

Department: Regional Parks

Estimated Project Cost: \$270,000

Expected Completion Date: 2012

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	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	103,065		25,492	0	0	0	0	128,557
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	13,767	0	2,000	0	0	0	0	15,767
Misc. Project Costs	6,016	0	0	0	0	0	0	6,016
TOTAL	203,826	0	66,174	0	0	0	0	270,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
State Grant	203,826	0	66,174	0	0	0	0	270,000

Indian Stone Corral Security Fencing

Cherry Avenue and Mountain Avenue
Orangevale, CA 95662

Project #9

Department: Regional Parks

Estimated Project Cost: \$271,865

Expected Completion Date: 2014

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	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-5	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
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
TOTAL	0	0	0	271,865	0	0	0	271,865

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-5	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
None Identified	0	0	0	271,865	0	0	0	271,865

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 #10

Department: Regional Parks

Estimated Project Cost: \$500,000

Expected Completion Date: 2015

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 Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
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
TOTAL	0	0	0	117,656	382,344	0	0	500,000

Funding Sources	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
None Identified	0	0	0	117,656	382,344	0	0	500,000

McFarland Ranch Daycamp

8899 Orr Road, Galt, CA 95632

Project #11

Department: Regional Parks**Estimated Project Cost:** \$775,000**Expected Completion Date:** 2016**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	2012-13	2013-14	2014-15	2015-16	2016-17		
	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
TOTAL	0	0	0	50,000	25,000	700,000	0	775,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
None Identified	0	0	0	50,000	25,000	700,000	0	775,000

River Bend Well Improvements

American River Parkway, Sacramento, CA 95608

Project #12

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 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Construction Costs	0	0	0	0	0	200,000	0	200,000
Project Management/ Design	0	0	0	0	0	18,000	0	18,000
Consultant Services	0	0	0	0	0	19,000	0	19,000
Construction Inspection	0	0	0	0	0	13,000	0	13,000
Misc. Project Costs	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	250,000	0	250,000

Funding Sources	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
None Identified	0	0	0	0	0	250,000	0	250,000

Wilton Park Phase I

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

Project #13

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	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	48,774		3,427	155,000	0	0	0	207,201
Project Management/ Design	0	0	12,482	10,000	0	0	0	22,482
Consultant Services	0	0	0	20,226	0	0	0	20,226
Construction Inspection	0	0	0	5,000	0	0	0	5,000
Misc. Project Costs	91		0	0	0	0	0	91
TOTAL	48,865	0	15,909	190,226	0	0	0	255,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Fund, JTS	48,865	0	15,909	190,226	0	0	0	255,000

Hood Park Improvements

Hood Park
Hood Franklin Road, Hood, CA 95639

Project #14

Department: Regional Parks

Estimated Project Cost: \$96,950

Expected Completion Date: 2013

Funding Sources: SHRA

Project Description: ADA improvements including concrete walk replacement; picnic table, bench and drinking fountain replacement; playground access improvements; construction of one ADA-compliant parking space; and minor landscape improvements.

Wilton Park Phase I

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	63,035		20,223	0	0	0	0	83,258
Project Management/ Design	12,203	0	0	0	0	0	0	12,203
Consultant Services	0	0	0	0	0	0	0	0
Construction Inspection	1,489	0	0	0	0	0	0	1,489
Misc. Project Costs			0	0	0	0	0	0
TOTAL	76,727	0	20,223	0	0	0	0	96,950

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Fund	76,727	0	20,223	0	0	0	0	96,950