

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 \$15.2 million. The following identifies key projects in the CIP for Fiscal Years 2014-15 through 2018-19.

American River Parkway

- American River Parkway Trail Improvements **Estimated Total Cost: \$4,938,074**
- Discovery Park Picnic Shelters **Estimated Total Cost: \$500,000**
- Upper Sunrise Boat Launch Improvements **Estimated Total Cost: \$500,000**

Regional Parks

- Wilton Park Phase I **Estimated Total Cost: \$255,000**
- Dry Creek Parkway Trail, Phase II **Estimated Total Cost: \$1,100,000**
- McFarland Ranch Barn **Estimated Total Cost: \$300,000**

REGIONAL PARKS

PROJECT SUMMARY

| PROJ # | PROJECT | PRIOR YEARS | FISCAL YEAR 2014-15 PY Rollover | FISCAL YEAR 2014-15 | FISCAL YEAR 2015-16 | FISCAL YEAR 2016-17 | FISCAL YEAR 2017-18 | FISCAL YEAR 2018-19 | TOTAL |
|--------------|---|--------------------|---------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 1 | American River Parkway Trail Improvements, Phase I | 2,049,645 | 0 | 768,429 | 530,000 | 530,000 | 530,000 | 530,000 | 4,938,074 |
| 2 | Camp Fire Day Campsite Improvements at River Bend Park | 16,717 | 0 | 58,283 | 40,000 | 635,000 | 0 | 0 | 750,000 |
| 3 | Deer Creek Hills Preserve - North Pond Interpretive Trail | 0 | 0 | 0 | 0 | 55,350 | 418,838 | 0 | 474,188 |
| 4 | Discovery Park Picnic Shelters | | | 100,000 | 100,000 | 200,000 | 100,000 | 0 | 500,000 |
| 5 | Dry Creek Parkway Trail, Phase II | 0 | 0 | | | 246,550 | 191,666 | 661,784 | 1,100,000 |
| 6 | Effie Yeaw Nature Center Building Upgrades | | | | | 50,000 | | | 50,000 |
| 7 | Indian Stone Corral Security Fencing | 0 | 0 | 0 | | 0 | 271,865 | 0 | 271,865 |
| 8 | Mather Park Entry and Way Finding Station | 0 | 0 | 0 | | | 117,656 | 382,344 | 500,000 |
| 9 | McFarland Ranch Day Camp | 0 | 0 | 0 | | 50,000 | 25,000 | 700,000 | 775,000 |
| 10 | McFarland Ranch Barn | | | | 150,000 | 150,000 | | | 300,000 |
| 11 | River Bend Well Improvements | 0 | 0 | 0 | 0 | 0 | 250,000 | 0 | 250,000 |
| 12 | Soil Born Farms Buidling Upgrades | | | | 50,000 | | | | 50,000 |
| 13 | Upper Sunrise Boat Launch Improvements | | | 150,000 | 350,000 | | | | 500,000 |
| 14 | Wilton Park Phase I | 48,865 | 0 | 206,135 | 0 | 0 | 0 | 0 | 255,000 |
| 15 | Wilton Park Phase II | | | | 500,000 | 1,500,000 | 1,500,000 | 1,000,000 | 4,500,000 |
| 16 | Witter Ranch Well Improvements | | | | | | 30,000 | | 30,000 |
| TOTAL | | \$2,115,227 | \$0 | \$1,282,847 | \$1,720,000 | \$3,416,900 | \$3,435,025 | \$3,274,128 | \$15,244,127 |

PRIOR YEAR DELETED/COMPLETED PROJECTS

| PROJECT | PRIOR YEARS | FISCAL YEAR 2013-14 | FISCAL YEAR 2014-15 | FISCAL YEAR 2015-16 | FISCAL YEAR 2016-17 | FISCAL YEAR 2017-18 | TOTAL | REASON DROPPED |
|---|-------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|-------------------|
| Mather Park Trail Improvements | | 443,000 | | | | | 443,000 | Project Completed |
| Discovery Park Sewer System Upgrades | | 220,000 | | | | | 220,000 | Project Completed |
| Cherry Island Soccer Complex Entry/ ADA Parking | | 80,000 | | | | | 80,000 | Project Completed |
| TOTAL | \$ - | \$ 743,000 | \$ - | \$ - | \$ - | \$ - | \$ 743,000 | |

REGIONAL PARKS

American River Parkway Trail Improvements, Phase I

American River Parkway, Sacramento, CA 95815

Project #1

Department: Regional Parks

Estimated Project Cost: \$4,938,074

Expected Completion Date: 2019

Funding Sources: Sacramento Transportation Authority Measure A

Project Description:

The American River Parkway Trail Improvements include trail repair and shoulder improvements along the trail to increase safety and enhance trail users' recreational experience. Also included are erosion repairs to the Jim Jones Bridge.

American River Parkway Trail Improvements Phase I

| Project Costs | Prior Years Expenses | Fiscal Year 2014-15 PY Rollover | Fiscal Year 2015-16 Budget | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Total | |
|----------------------------|----------------------------|---------------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------|------------------|
| Construction Costs | 1,458,312 | | 603,429 | 400,000 | 400,000 | 400,000 | 400,000 | 3,661,741 |
| Project Management/ Design | 283,462 | 0 | 50,000 | 76,045 | 76,045 | 76,045 | 76,045 | 637,642 |
| Consultant Services | 81,950 | 0 | 20,000 | 0 | 0 | 0 | 0 | 101,950 |
| Construction Inspection | 140,000 | 0 | 75,000 | 33,955 | 33,955 | 33,955 | 33,955 | 350,820 |
| Misc. Project Costs | 85,921 | | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 185,921 |
| TOTAL | 2,049,645 | 0 | 768,429 | 530,000 | 530,000 | 530,000 | 530,000 | 4,938,074 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2014-15 PY Rollover | Fiscal Year 2015-16 Budget | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Total | |
|-----------------|----------------------------|---------------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------|-----------|
| Measure A | 2,049,645 | 0 | 768,429 | 530,000 | 530,000 | 530,000 | 530,000 | 4,938,074 |

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: \$750,000

Expected Completion Date: 2017

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 Years | Fiscal Year 2014-15 | Fiscal Year 2015-16 | Fiscal Year 2016-17 | Fiscal Year 2017-18 | Fiscal Year 2018-19 | Total | |
|----------------------------|----------------|------------------------|------------------------|------------------------|------------------------|------------------------|----------|----------------|
| | Expenses | PY Rollover Budget | Budget | Budget | Budget | Budget | | |
| Construction Costs | 0 | 0 | 20,000 | 20,000 | 585,000 | 0 | 0 | 625,000 |
| Project Management/ Design | 16,717 | 0 | 18,067 | 10,000 | 25,000 | 0 | 0 | 69,784 |
| Consultant Services | 0 | 0 | 20,216 | 5,000 | 5,000 | 0 | 0 | 30,216 |
| Construction Inspection | 0 | 0 | 0 | 5,000 | 20,000 | 0 | 0 | 25,000 |
| Misc. Project Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 16,717 | 0 | 58,283 | 40,000 | 635,000 | 0 | 0 | 750,000 |

| Funding Sources | Prior Years | Fiscal Year 2014-15 | Fiscal Year 2015-16 | Fiscal Year 2016-17 | Fiscal Year 2017-18 | Fiscal Year 2018-19 | Total | |
|---|----------------|------------------------|------------------------|------------------------|------------------------|------------------------|-------|---------|
| | Expenses | PY Rollover Budget | Budget | Budget | Budget | Budget | | |
| Goethe Trust, grant funds and partnerships with non-profits | 16,717 | 0 | 58,283 | 40,000 | 635,000 | 0 | 0 | 750,000 |

REGIONAL PARKS

Deer Creek Hills Preserve – North Pond Interpretive Trail

Latrobe Road, Sacramento County 95683

Project #3

Department: Regional Parks

Estimated Project Cost: \$474,188

Expected Completion Date: 2018

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 2014-15 PY Rollover | Fiscal Year 2015-16 Budget | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Total |
|----------------------------|----------------------------|---------------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------|
| Construction Costs | 0 | 0 | 0 | 0 | 0 | 350,240 | 350,240 |
| Project Management/ Design | 0 | 0 | 0 | 0 | 33,350 | 16,650 | 50,000 |
| Consultant Services | 0 | 0 | 0 | 0 | 20,000 | 5,000 | 25,000 |
| Construction Inspection | 0 | 0 | 0 | 0 | 2,000 | 5,000 | 7,000 |
| Misc. Project Costs | 0 | 0 | 0 | 0 | 0 | 41,948 | 41,948 |
| TOTAL | 0 | 0 | 0 | 0 | 55,350 | 418,838 | 474,188 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2014-15 PY Rollover | Fiscal Year 2015-16 Budget | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Total |
|-----------------|----------------------------|---------------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------|
| None Identified | 0 | 0 | 0 | 0 | 55,350 | 418,838 | 474,188 |

REGIONAL PARKS

Discovery Park Picnic Shelters

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

Project #4

Department: Regional Parks

Estimated Project Cost: \$500,000

Expected Completion Date: 2018

Funding Sources: HRPP state grant, Parks
Construction Fund

Project Description:

Replacement of the four large picnic shelters at Discovery Park.

Discovery Park Picnic Shelters

| Project Costs | Prior | Fiscal Year | | Fiscal Year | Fiscal Year | Fiscal Year | Fiscal Year | Total |
|----------------------------|----------|-------------|----------------|----------------|----------------|----------------|-------------|----------------|
| | Years | 2014-15 | | 2015-16 | 2016-17 | 2017-18 | 2018-19 | |
| | Expenses | PY Rollover | Budget | Budget | Budget | Budget | Budget | |
| Construction Costs | 0 | 0 | 90,000 | 90,000 | 180,000 | 90,000 | 0 | 450,000 |
| Project Management/ Design | 0 | 0 | 5,000 | 5,000 | 10,000 | 5,000 | 0 | 25,000 |
| Consultant Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction Inspection | 0 | 0 | 5,000 | 5,000 | 10,000 | 5,000 | 0 | 25,000 |
| Misc. Project Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 100,000 | 100,000 | 200,000 | 100,000 | 0 | 500,000 |

| Funding Sources | Prior | Fiscal Year | | Fiscal Year | Fiscal Year | Fiscal Year | Fiscal Year | Total |
|--|----------|-------------|---------|-------------|-------------|-------------|-------------|---------|
| | Years | 2014-15 | | 2015-16 | 2016-17 | 2017-18 | 2018-19 | |
| | Expenses | PY Rollover | Budget | Budget | Budget | Budget | Budget | |
| HRPP state grant, Parks Construction Fund | 0 | 0 | 100,000 | 100,000 | 200,000 | 100,000 | 0 | 500,000 |

REGIONAL PARKS

Dry Creek Parkway Trail, Phase II

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

Project #5

Department: Regional Parks

Estimated Project Cost: \$1,100,000

Expected Completion Date: 2019

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 2014-15 PY Rollover | Fiscal Year 2015-16 Budget | Fiscal Year 2015-16 Budget | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Total |
|----------------------------|----------------------------|---------------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------|
| Construction Costs | 0 | 0 | 0 | 0 | 0 | 110,000 | 606,784 | 716,784 |
| Project Management/ Design | 0 | 0 | 0 | 0 | 208,217 | 60,000 | 5,000 | 273,217 |
| Consultant Services | 0 | 0 | 0 | 0 | 23,333 | 6,666 | 0 | 29,999 |
| Construction Inspection | 0 | 0 | 0 | 0 | 10,000 | 10,000 | 50,000 | 70,000 |
| Misc. Project Costs | 0 | 0 | 0 | 0 | 5,000 | 5,000 | 0 | 10,000 |
| TOTAL | 0 | 0 | 0 | 0 | 246,550 | 191,666 | 661,784 | 1,100,000 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2014-15 PY Rollover | Fiscal Year 2015-16 Budget | Fiscal Year 2015-16 Budget | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Total |
|-----------------|----------------------------|---------------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|-----------|
| None Identified | 0 | 0 | 0 | 0 | 246,550 | 191,666 | 661,784 | 1,100,000 |

REGIONAL PARKS

Effie Yeaw Nature Center Building Upgrades

2850 San Lorenzo Way, Carmichael, CA 95608

Project #6

Department: Regional Parks

Estimated Project Cost: \$50,000

Expected Completion Date: 2017

Funding Sources: None Identified

Project Description:

Replacement of carpet in Nature Center Building, other minor facility improvements.

Effie Yeaw Nature Center Building Upgrades

| Project Costs | Prior Years Expenses | Fiscal Year 2014-15 PY Rollover | Fiscal Year 2015-16 Budget | Fiscal Year 2015-16 Budget | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Total |
|----------------------------|----------------------------|---------------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------|
| Construction Costs | 0 | | 0 | 0 | 45,000 | 0 | 0 | 45,000 |
| Project Management/ Design | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 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 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 50,000 | 0 | 0 | 50,000 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2014-15 PY Rollover | Fiscal Year 2015-16 Budget | Fiscal Year 2015-16 Budget | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Total |
|-----------------|----------------------------|---------------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|--------|
| none identified | 0 | 0 | 0 | 0 | 50,000 | 0 | 0 | 50,000 |

REGIONAL PARKS

Indian Stone Corral Security Fencing

Cherry Avenue and Mountain Avenue
Orangevale, CA 95662

Project #7

Department: Regional Parks

Estimated Project Cost: \$271,865

Expected Completion Date: 2018

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 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | | |
| | Expenses | PY Rollover | Budget | Budget | Budget | Budget | Budget | |
| Construction Costs | 0 | 0 | 0 | 0 | 0 | 220,550 | 0 | 220,550 |
| Project Management/ Design | 0 | 0 | 0 | 0 | 0 | 11,028 | 0 | 11,028 |
| Consultant Services | 0 | 0 | 0 | 0 | 0 | 13,232 | 0 | 13,232 |
| Construction Inspection | 0 | 0 | 0 | 0 | 0 | 22,055 | 0 | 22,055 |
| Misc. Project Costs | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 271,865 | 0 | 271,865 |

| Funding Sources | Prior | Fiscal Year | | Fiscal Year | Fiscal Year | Fiscal Year | Fiscal Year | Total |
|-----------------|----------|-------------|---------|-------------|-------------|-------------|-------------|---------|
| | Years | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | | |
| | Expenses | PY Rollover | Budget | Budget | Budget | Budget | Budget | |
| None Identified | 0 | 0 | 0 | 0 | 0 | 271,865 | 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 #8

Department: Regional Parks

Estimated Project Cost: \$500,000

Expected Completion Date: 2019

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 2014-15 PY Rollover | Fiscal Year 2015-16 Budget | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Total | |
|----------------------------|----------------------------|---------------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------|----------------|
| Construction Costs | 0 | 0 | 0 | 0 | 0 | 97,656 | 292,969 | 390,625 |
| Project Management/ Design | 0 | 0 | 0 | 0 | 0 | 10,000 | 55,104 | 65,104 |
| Consultant Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction Inspection | 0 | 0 | 0 | 0 | 0 | 10,000 | 29,063 | 39,063 |
| Misc. Project Costs | 0 | 0 | 0 | 0 | 0 | 0 | 5,208 | 5,208 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 117,656 | 382,344 | 500,000 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2014-15 PY Rollover | Fiscal Year 2015-16 Budget | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Total | |
|-----------------|----------------------------|---------------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------|---------|
| None Identified | 0 | 0 | 0 | 0 | 0 | 117,656 | 382,344 | 500,000 |

REGIONAL PARKS

McFarland Ranch Daycamp

8899 Orr Road, Galt, CA 95632

Project #9

Department: Regional Parks

Estimated Project Cost: \$775,000

Expected Completion Date: 2019

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 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | | |
| | Expenses | PY Rollover | Budget | Budget | Budget | Budget | Budget | |
| Construction Costs | 0 | 0 | 0 | 0 | 0 | 0 | 560,000 | 560,000 |
| Project Management/ Design | 0 | 0 | 0 | 0 | 50,000 | 10,000 | 61,763 | 121,763 |
| Consultant Services | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| Construction Inspection | 0 | 0 | 0 | 0 | 0 | 0 | 44,401 | 44,401 |
| Misc. Project Costs | 0 | 0 | 0 | 0 | 0 | 5,000 | 33,836 | 38,836 |
| TOTAL | 0 | 0 | 0 | 0 | 50,000 | 25,000 | 700,000 | 775,000 |

| Funding Sources | Prior | Fiscal Year | Fiscal Year | Fiscal Year | Fiscal Year | Fiscal Year | Total | |
|-----------------|----------|-------------|-------------|-------------|-------------|-------------|---------|---------|
| | Years | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | | |
| | Expenses | PY Rollover | Budget | Budget | Budget | Budget | Budget | |
| None Identified | 0 | 0 | 0 | 0 | 50,000 | 25,000 | 700,000 | 775,000 |

REGIONAL PARKS

McFarland Ranch Barn

8899 Orr Road, Galt, CA 95632

Project #10

Department: Regional Parks

Estimated Project Cost: \$300,000

Expected Completion Date: 2017

Funding Sources: None Identified

Project Description:

The McFarland Ranch Barn project will include the construction of a replica barn, which is a key structure in the living history program. This facility will be used to promote the overarching goal of the Interpretive Program.

McFarland Ranch Daycamp

| Project Costs | Prior | Fiscal Year | | Fiscal Year | Fiscal Year | Fiscal Year | Fiscal Year | Total |
|----------------------------|----------|-------------|----------|----------------|----------------|-------------|-------------|----------------|
| | Years | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | | |
| | Expenses | PY Rollover | Budget | Budget | Budget | Budget | Budget | |
| Construction Costs | 0 | 0 | 0 | 120,000 | 130,000 | 0 | , | 250,000 |
| Project Management/ Design | 0 | 0 | 0 | 20,000 | 0 | , | , | 20,000 |
| Consultant Services | 0 | 0 | 0 | 0 | 0 | , | 0 | 0 |
| Construction Inspection | 0 | 0 | 0 | 10,000 | 20,000 | 0 | , | 30,000 |
| Misc. Project Costs | 0 | 0 | 0 | 0 | 0 | , | , | 0 |
| TOTAL | 0 | 0 | 0 | 150,000 | 150,000 | 0 | 0 | 300,000 |

| Funding Sources | Prior | Fiscal Year | | Fiscal Year | Fiscal Year | Fiscal Year | Fiscal Year | Total |
|-----------------|----------|-------------|---------|-------------|-------------|-------------|-------------|---------|
| | Years | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | | |
| | Expenses | PY Rollover | Budget | Budget | Budget | Budget | Budget | |
| None Identified | 0 | 0 | 0 | 150,000 | 150,000 | 0 | 0 | 300,000 |

REGIONAL PARKS

River Bend Well Improvements

American River Parkway, Sacramento, CA 95608

Project #11

Department: Regional Parks

Estimated Project Cost: \$250,000

Expected Completion Date: 2018

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 | Fiscal Year 2014-15 | Fiscal Year 2015-16 | Fiscal Year 2016-17 | Fiscal Year 2017-18 | Fiscal Year 2018-19 | Total |
|----------------------------|----------------|------------------------|------------------------|------------------------|------------------------|------------------------|----------------|
| | Expenses | PY Rollover | Budget | Budget | Budget | Budget | |
| 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 2014-15 | Fiscal Year 2015-16 | Fiscal Year 2016-17 | Fiscal Year 2017-18 | Fiscal Year 2018-19 | Total |
|-----------------|----------------|------------------------|------------------------|------------------------|------------------------|------------------------|---------|
| | Expenses | PY Rollover | Budget | Budget | Budget | Budget | |
| None Identified | 0 | 0 | 0 | 0 | 0 | 250,000 | 250,000 |

REGIONAL PARKS

Soil Born Farms Building Upgrades

2140 Chase Drive, Rancho Cordova, CA

Project #12

Department: Regional Parks

Estimated Project Cost: \$50,000

Expected Completion Date: 2016

Funding Sources: None Identified

Project Description:

Repairs to classroom building.

Soil Born Farms Building Upgrades

| Project Costs | Prior Years Expenses | Fiscal Year 2014-15 PY Rollover | Fiscal Year 2015-16 Budget | Fiscal Year 2015-16 Budget | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Total |
|----------------------------|----------------------------|---------------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------|
| Construction Costs | 0 | | 0 | 45,000 | 0 | 0 | 0 | 45,000 |
| Project Management/ Design | 0 | 0 | 0 | 5,000 | 0 | 0 | 0 | 5,000 |
| 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 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 50,000 | 0 | 0 | 0 | 50,000 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2014-15 PY Rollover | Fiscal Year 2015-16 Budget | Fiscal Year 2015-16 Budget | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Total |
|-----------------|----------------------------|---------------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|--------|
| none identified | 0 | 0 | 0 | 50,000 | 0 | 0 | 0 | 50,000 |

REGIONAL PARKS

Upper Sunrise Boat Launch Improvements

Upper Sunrise Recreation Area
11351 S Bridge St, Rancho Cordova, 95670

Project #13

Department: Regional Parks

Estimated Project Cost: \$500,000

Expected Completion Date: 2016

Funding Sources: Department of Boating and Waterways Grant

Project Description:

Paving and striping the gravel parking lot adjacent to the Upper Sunrise Boat Launch, repaving the road to the parking area and boat launch and improving the overflow parking lot so that it may be used for additional boat and trailer parking in all weather conditions.

Upper Sunrise Boat Launch Improvements

| Project Costs | Prior Years | Fiscal Year 2014-15 | Fiscal Year 2015-16 | Fiscal Year 2016-17 | Fiscal Year 2017-18 | Fiscal Year 2018-19 | Total |
|----------------------------|----------------|------------------------|------------------------|------------------------|------------------------|------------------------|----------------|
| | Expenses | PY Rollover | Budget | Budget | Budget | Budget | |
| Construction Costs | 0 | | 50,000 | 225,000 | 0 | 0 | 275,000 |
| Project Management/ Design | 0 | 0 | 100,000 | 50,000 | 0 | 0 | 150,000 |
| Consultant Services | 0 | 0 | 0 | 25,000 | 0 | 0 | 25,000 |
| Construction Inspection | 0 | 0 | 0 | 50,000 | 0 | 0 | 50,000 |
| Misc. Project Costs | 0 | | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 150,000 | 350,000 | 0 | 0 | 500,000 |

| Funding Sources | Prior Years | Fiscal Year 2014-15 | Fiscal Year 2015-16 | Fiscal Year 2016-17 | Fiscal Year 2017-18 | Fiscal Year 2018-19 | Total |
|------------------|----------------|------------------------|------------------------|------------------------|------------------------|------------------------|---------|
| | Expenses | PY Rollover | Budget | Budget | Budget | Budget | |
| state DB&W grant | 0 | 0 | 150,000 | 350,000 | 0 | 0 | 500,000 |

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: 2015

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. The ½ acre park developments include a tot lot, landscape and hardscape.

Wilton Park Phase I

| Project Costs | Prior | Fiscal Year | | Fiscal Year | Fiscal Year | Fiscal Year | Fiscal Year | Total |
|----------------------------|---------------|-------------|----------------|-------------|-------------|-------------|-------------|----------------|
| | Years | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | | |
| | Expenses | PY Rollover | Budget | Budget | Budget | Budget | Budget | |
| Construction Costs | 48,774 | | 148,427 | 0 | 0 | 0 | 0 | 197,201 |
| Project Management/ Design | 0 | 0 | 32,482 | 0 | 0 | 0 | 0 | 32,482 |
| Consultant Services | 0 | 0 | 20,226 | 0 | 0 | 0 | 0 | 20,226 |
| Construction Inspection | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 5,000 |
| Misc. Project Costs | 91 | | 0 | 0 | 0 | 0 | 0 | 91 |
| TOTAL | 48,865 | 0 | 206,135 | 0 | 0 | 0 | 0 | 255,000 |

| Funding Sources | Prior | Fiscal Year | | Fiscal Year | Fiscal Year | Fiscal Year | Fiscal Year | Total |
|------------------------|----------|-------------|---------|-------------|-------------|-------------|-------------|---------|
| | Years | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | | |
| | Expenses | PY Rollover | Budget | Budget | Budget | Budget | Budget | |
| Construction Fund, JTS | 48,865 | 0 | 206,135 | 0 | 0 | 0 | 0 | 255,000 |

REGIONAL PARKS

Wilton Park Phase II

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

Project #15

Department: Regional Parks

Estimated Project Cost: \$4,500,000

Expected Completion Date: 2015

Funding Sources: None Identified

Project Description:

The recreation elements to be included in the park development will include the following: 4 Ball Fields, 4 Soccer Fields, 1 Sports Equipment Storage Shed, 1 Snack Concession and Restroom Facility, 1 Community Center, 1 Outdoor Amphitheater, 1 Large Playground, 3 Covered Picnic Sites, 3 Open Picnic Sites, 6 Horseshoe Pits, 1 Basketball Court, 2 Multi-sport Courts, 1 Perimeter Trail with Par Course Circuit, and 174 Space Parking Area – with room for expansion.

Wilton Park Phase II

| Project Costs | Prior | Fiscal Year | | Fiscal Year | Fiscal Year | Fiscal Year | Fiscal Year | Total |
|----------------------------|----------|-------------|----------|----------------|------------------|------------------|------------------|------------------|
| | Years | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | | |
| | Expenses | PY Rollover | Budget | Budget | Budget | Budget | Budget | |
| Construction Costs | 0 | | 0 | 50,000 | 1,000,000 | 1,000,000 | 500,000 | 2,550,000 |
| Project Management/ Design | 0 | 0 | 0 | 300,000 | 200,000 | 300,000 | 200,000 | 1,000,000 |
| Consultant Services | 0 | 0 | 0 | 100,000 | 50,000 | 0 | 50,000 | 200,000 |
| Construction Inspection | 0 | 0 | 0 | 0 | 250,000 | 200,000 | 200,000 | 650,000 |
| Misc. Project Costs | 0 | | 0 | 50,000 | 0 | 0 | 50,000 | 100,000 |
| TOTAL | 0 | 0 | 0 | 500,000 | 1,500,000 | 1,500,000 | 1,000,000 | 4,500,000 |

| Funding Sources | Prior | Fiscal Year | | Fiscal Year | Fiscal Year | Fiscal Year | Fiscal Year | Total |
|-----------------|----------|-------------|---------|-------------|-------------|-------------|-------------|-----------|
| | Years | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | | |
| | Expenses | PY Rollover | Budget | Budget | Budget | Budget | Budget | |
| none identified | 0 | 0 | 0 | 500,000 | 1,500,000 | 1,500,000 | 1,000,000 | 4,500,000 |

REGIONAL PARKS

Witter Ranch Well Improvements

3480 Witter Way, Sacramento, CA

Project #16

Department: Regional Parks

Estimated Project Cost: \$30,000

Expected Completion Date: 2018

Funding Sources: None Identified

Project Description:

The existing well at Witter Ranch supplies water to the ranch. The well pump will be replaced.

Witter Ranch Well Improvements

| Project Costs | Prior Years Expenses | Fiscal Year 2014-15 PY Rollover | Fiscal Year 2015-16 Budget | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Total | |
|----------------------------|----------------------------|---------------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------|---------------|
| Construction Costs | 0 | 0 | 0 | 0 | 0 | 25,000 | 0 | 25,000 |
| Project Management/ Design | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| 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 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 30,000 | 0 | 30,000 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2014-15 PY Rollover | Fiscal Year 2015-16 Budget | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Total | |
|-----------------|----------------------------|---------------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|-------|--------|
| None Identified | 0 | 0 | 0 | 0 | 0 | 30,000 | 0 | 30,000 |