

# 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 \$15.3 million. The following identifies key projects in the CIP for Fiscal Years 2015-16 through 2019-20.

### American River Parkway

- American River Parkway Trail Improvements **Estimated Total Cost: \$5,018,261**
- 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 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	TOTAL
1	American River Parkway Trail Improvements, Phase I	2,306,889	591,372	530,000	530,000	530,000	530,000	<b>5,018,261</b>
2	Camp Fire Day Campsite Improvements at River Bend	16,717	138,450	535,000	59,833	0	0	<b>750,000</b>
3	Deer Creek Hills Preserve - North Pond Interpretive Trail	0	0	53,350	420,838	0	0	<b>474,188</b>
4	Discovery Park Picnic Shelters	100,000	200,000	100,000	100,000	0	0	<b>500,000</b>
5	Dry Creek Parkway Trail, Phase II	0	0	246,550	191,666	661,784	0	<b>1,100,000</b>
6	Effie Yeaw Nature Center Building Upgrades	0	0	50,000	0	0	0	<b>50,000</b>
7	Indian Stone Corral Security Fencing	0	0	0	0	271,865	0	<b>271,865</b>
8	Mather Park Entry and Way Finding Station	0	0	0	117,656	382,344	0	<b>500,000</b>
9	McFarland Ranch Day Camp	0	0	50,000	25,000	700,000	0	<b>775,000</b>
10	McFarland Ranch Barn	0	0	150,000	150,000	0	0	<b>300,000</b>
11	River Bend Well Improvements	0	250,000	0	0	0	0	<b>250,000</b>
12	Soil Born Farms Buidling Upgrades	0	50,000	0	0	0	0	<b>50,000</b>
13	Upper Sunrise Boat Launch Improvements	50,759	449,241	0	0	0	0	<b>500,000</b>
14	Wilton Park Phase I	68,865	186,135	0	0	0	0	<b>255,000</b>
15	Wilton Park Phase II	0	0	500,000	1,500,000	1,500,000	1,000,000	<b>4,500,000</b>
16	Witter Ranch Well	0	0	0	30,000	0	0	<b>30,000</b>
<b>TOTAL</b>		<b>\$2,543,230</b>	<b>\$1,865,198</b>	<b>\$2,214,900</b>	<b>\$3,124,993</b>	<b>\$4,045,993</b>	<b>\$1,530,000</b>	<b>\$15,324,314</b>

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## American River Parkway Trail Improvements, Phase I

American River Parkway, Sacramento, CA 95815

Project #1

**Department:** Regional Parks

**Estimated Project Cost:** \$5,018,261

**Expected Completion Date:** 2020

**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.

### American River Parkway Bike Trail Improvements, Phase 1

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	1,521,849	425,547	400,000	400,000	400,000	400,000	3,547,396
Project Management/ Design (In-House)	152,625	80,825	86,045	86,045	86,045	86,045	577,630
Project Management/ Design (Consultant)	13,297	50,000	0	0	0	0	63,297
Construction Fees and Services	619,118	35,000	43,955	43,955	43,955	43,955	829,938
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>2,306,889</b>	<b>591,372</b>	<b>530,000</b>	<b>530,000</b>	<b>530,000</b>	<b>530,000</b>	<b>5,018,261</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Measure A	2,306,889	591,372	530,000	530,000	530,000	530,000	5,018,261
<b>TOTAL</b>	<b>2,306,889</b>	<b>591,372</b>	<b>530,000</b>	<b>530,000</b>	<b>530,000</b>	<b>530,000</b>	<b>5,018,261</b>

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**Project Analysis:**

<b>Analysis Done</b>	<b>Analysis Results</b>
Operating budget impact analyzed	Completing repairs to the American River Parkway Trail and ancillary facilities will prolong the life of the trail, and help reduce costs of major maintenance.

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## 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:** 2018

**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.

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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	85,167	485,000	59,833	0	0	630,000
Project Management/ Design (In-House)	16,717	18,067	25,000	0	0	0	59,784
Project Management/ Design (Consultant)	0	20,216	5,000	0	0	0	25,216
Construction Fees and Services	0	15,000	20,000	0	0	0	35,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>16,717</b>	<b>138,450</b>	<b>535,000</b>	<b>59,833</b>	<b>0</b>	<b>0</b>	<b>750,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Goethe Trust, grant funds and partnerships with non-profits	16,717	138,450	535,000	59,833	0	0	750,000
<b>TOTAL</b>	<b>16,717</b>	<b>138,450</b>	<b>535,000</b>	<b>59,833</b>	<b>0</b>	<b>0</b>	<b>750,000</b>

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**Project Analysis:**

<b>Analysis Done</b>	<b>Analysis Results</b>
Operating budget impact analyzed	Completing this project will allow the Department to continue reserving the site for youth groups, resulting in minimal revenues. The removal of old structures, dead vegetation and trash has resulted in reduced maintenance costs due to vandalism of the broken structures. Legitimate use of the site by youth groups keeps vandals away, thus reducing costs.

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## Deer Creek Hills Preserve – North Pond Interpretive Trail

Latrobe Road, Sacramento, CA 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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	350,240	0	0	350,240
Project Management/ Design (In-House)	0	0	33,350	58,598	0	0	91,948
Project Management/ Design (Consultant)	0	0	20,000	5,000	0	0	25,000
Construction Fees and Services	0	0	0	7,000	0	0	7,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>53,350</b>	<b>420,838</b>	<b>0</b>	<b>0</b>	<b>474,188</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
None Identified	0	0	53,350	420,838	0	0	474,188
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>53,350</b>	<b>420,838</b>	<b>0</b>	<b>0</b>	<b>474,188</b>

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**Project Analysis:**

<b>Analysis Done</b>	<b>Analysis Results</b>
Operating budget impact analyzed	This project will not have an impact on the Parks Operations budget. This facility is operated under lease by Sacramento Valley Conservancy.



# 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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	75,000	150,000	75,000	75,000	0	0	375,000
Project Management/ Design (In-House)	20,000	40,000	20,000	20,000	0	0	100,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	5,000	10,000	5,000	5,000	0	0	25,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>100,000</b>	<b>200,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
HRPP state grant, Parks Construction Fund	100,000	200,000	100,000	100,000	0	0	500,000
<b>TOTAL</b>	<b>100,000</b>	<b>200,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

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**Project Analysis:**

<b>Analysis Done</b>	<b>Analysis Results</b>
Operating budget impact analyzed	Completing this project will allow the Department to continue reserving the picnic sites which is a major source of revenue for Discovery Park.

# 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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	110,000	606,784	0	716,784
Project Management/ Design (In-House)	0	0	208,217	60,000	5,000	0	273,217
Project Management/ Design (Consultant)	0	0	23,333	6,666	0	0	29,999
Construction Fees and Services	0	0	15,000	15,000	50,000	0	80,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>246,550</b>	<b>191,666</b>	<b>661,784</b>	<b>0</b>	<b>1,100,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
None Identified	0	0	246,550	191,666	661,784	0	1,100,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>246,550</b>	<b>191,666</b>	<b>661,784</b>	<b>0</b>	<b>1,100,000</b>

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**Project Analysis:**

<b>Analysis Done</b>	<b>Analysis Results</b>
Operating budget impact analyzed	Project completion would result in increased maintenance costs for the trails in the Dry Creek Parkway. These costs could be offset in part from parking fees collected.

# 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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	45,000	0	0	0	45,000
Project Management/ Design (In-House)	0	0	5,000	0	0	0	5,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
None Identified	0	0	50,000	0	0	0	50,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

**Project Analysis:**

Analysis Done	Analysis Results
Operating budget impact analyzed	Current carpeting is worn through and may create tripping hazards. Replacement of the carpet will extend the usable life of the facility.

# 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:** 2019

**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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	0	220,550	0	220,550
Project Management/ Design (In-House)	0	0	0	0	16,028	0	16,028
Project Management/ Design (Consultant)	0	0	0	0	13,232	0	13,232
Construction Fees and Services	0	0	0	0	22,055	0	22,055
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>271,865</b>	<b>0</b>	<b>271,865</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
None Identified	0	0	0	0	271,865	0	271,865
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>271,865</b>	<b>0</b>	<b>271,865</b>

**Project Analysis:**

Analysis Done	Analysis Results
Operating budget impact analyzed	Completion of this project will protect the resource and decrease costs to respond to vandalism and illegal dumping.

# 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, an information kiosk at the Mather Navigator Statue location, large monument signs and landscaping on each side of Eagles Nest Road.

### Mather Park Entry and Way Finding Station

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	97,656	298,177	0	395,833
Project Management/ Design (In-House)	0	0	0	10,000	55,104	0	65,104
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	10,000	29,063	0	39,063
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,656</b>	<b>382,344</b>	<b>0</b>	<b>500,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
None Identified	0	0	0	117,656	382,344	0	500,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,656</b>	<b>382,344</b>	<b>0</b>	<b>500,000</b>

# REGIONAL PARKS

**Project Analysis:**

<b>Analysis Done</b>	<b>Analysis Results</b>
Operating budget impact analyzed	This project will have negligible effect on the operations budget.



# REGIONAL PARKS

## McFarland Ranch Day Camp

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 amphitheater. This facility will be used to present a Youth Summer Day Camp to promote the overarching goal of the Youth Activities Program.

### McFarland Ranch Day Camp

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	0	593,836	0	593,836
Project Management/ Design (In-House)	0	0	50,000	10,000	61,763	0	121,763
Project Management/ Design (Consultant)	0	0	0	10,000	44,401	0	54,401
Construction Fees and Services	0	0	0	5,000	0	0	5,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>TOTAL</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 Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
None Identified	0	0	50,000	25,000	700,000	0	775,000
<b>TOTAL</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>

# REGIONAL PARKS

**Project Analysis:**

<b>Analysis Done</b>	<b>Analysis Results</b>
Operating budget impact analyzed	This project will have no effect on the Regional Parks operations budget; this facility is operated under lease by the Galt Area Historical Society.

# REGIONAL PARKS

## McFarland Ranch Barn

8899 Orr Road, Galt, CA 95632

Project #10

**Department:** Regional Parks

**Estimated Project Cost:** \$300,000

**Expected Completion Date:** 2018

**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 Barn

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	120,000	130,000	0	0	250,000
Project Management/ Design (In-House)	0	0	20,000	0	0	0	20,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	10,000	20,000	0	0	30,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
None Identified	0	0	150,000	150,000	0	0	300,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

**Project Analysis:**

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will have no effect on the Regional Parks operations budget; this facility is operated under lease by the Galt Area Historical Society.

# 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:** 2016

**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. This project will entail drilling a new well at River Bend Park.

### River Bend Well Improvements

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	200,000	0	0	0	0	200,000
Project Management/ Design (In-House)	0	18,000	0	0	0	0	18,000
Project Management/ Design (Consultant)	0	19,000	0	0	0	0	19,000
Construction Fees and Services	0	13,000	0	0	0	0	13,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
None Identified	0	250,000	0	0	0	0	250,000
<b>TOTAL</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

# REGIONAL PARKS

**Project Analysis:**

<b>Analysis Done</b>	<b>Analysis Results</b>
Operating budget impact analyzed	This project will decrease electricity costs for well operations. Also, the completion of this project will ensure there is a working water supply for the fire suppression system at River Bend Park.

# 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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	45,000	0	0	0	0	45,000
Project Management/ Design (In-House)	0	5,000	0	0	0	0	5,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
None Identified	0	50,000	0	0	0	0	50,000
<b>TOTAL</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

**Project Analysis:**

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will not have an impact on the Parks Operations budget. This facility is operated under lease by Soil Born Farms.

# REGIONAL PARKS

## Upper Sunrise Boat Launch Improvements

Upper Sunrise Recreation Area  
11351 S. Bridge St., Rancho Cordova, CA 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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	275,000	0	0	0	0	275,000
Project Management/ Design (In-House)	50,579	104,421	0	0	0	0	155,000
Project Management/ Design (Consultant)	0	25,000	0	0	0	0	25,000
Construction Fees and Services	0	45,000	0	0	0	0	45,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>50,579</b>	<b>449,421</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Boating and Waterways Grant	50,579	449,421	0	0	0	0	500,000
<b>TOTAL</b>	<b>50,579</b>	<b>449,421</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

# REGIONAL PARKS

**Project Analysis:**

<b>Analysis Done</b>	<b>Analysis Results</b>
Operating budget impact analyzed	This project will result in a safer parking area with delineated parking for boating. This will result in fewer calls for service for Ranger Patrol in the parking area due to user conflict. It will result in lower costs for trail maintenance, as there will no longer be gravel spilling onto the adjacent bike trail from the parking lot.



# REGIONAL PARKS

## Wilton Park Phase I

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

Project #14

**Department:** Regional Parks

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

**Expected Completion Date:** 2016

**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 development includes a tot lot, landscape and hardscape.

### Wilton Park Phase I

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	68,865	128,427	0	0	0	0	197,292
Project Management/ Design (In-House)	0	32,482	0	0	0	0	32,482
Project Management/ Design (Consultant)	0	20,226	0	0	0	0	20,226
Construction Fees and Services	0	5,000	0	0	0	0	5,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>68,865</b>	<b>186,135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>255,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Parks Construction Fund, JTS Development	68,865	186,135	0	0	0	0	255,000
<b>TOTAL</b>	<b>68,865</b>	<b>186,135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>255,000</b>

# REGIONAL PARKS

**Project Analysis:**

<b>Analysis Done</b>	<b>Analysis Results</b>
Operating budget impact analyzed	This project will result in increased operations costs. Operations of the facility will be paid from CSA4B property tax revenues, facility use fees and community fundraising efforts.

# REGIONAL PARKS

## Wilton Park Phase II

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:** 2020

**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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	50,000	1,000,000	1,000,000	550,000	2,600,000
Project Management/ Design (In-House)	0	0	300,000	200,000	300,000	200,000	1,000,000
Project Management/ Design (Consultant)	0	0	100,000	50,000	0	50,000	200,000
Construction Fees and Services	0	0	50,000	250,000	200,000	200,000	700,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,000,000</b>	<b>4,500,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
None Identified	0	0	500,000	1,500,000	1,500,000	1,000,000	4,500,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,000,000</b>	<b>4,500,000</b>

# REGIONAL PARKS

**Project Analysis:**

<b>Analysis Done</b>	<b>Analysis Results</b>
Operating budget impact analyzed	This project will result in increased operations costs. Operations of the facility will be paid from CSA4B property tax revenues, facility use fees and community fundraising efforts.

# REGIONAL PARKS

## Witter Ranch Well Improvements

34080 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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	25,000	0	0	25,000
Project Management/ Design (In-House)	0	0	0	5,000	0	0	5,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
None Identified	0	0	0	30,000	0	0	30,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

**Project Analysis:**

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will result in decreased electricity costs for the property. It is currently not open to the public and under a life estate lease with the Witter family.