

# REGIONAL PARKS, RECREATION AND OPEN SPACE - EXECUTIVE SUMMARY

## Executive Summary

The Department of Regional Parks, Recreation and Open Space (Parks) Capital Improvement Plan (CIP) presented here consists of projects that have been identified to meet Parks mission to acquire, protect, interpret and enhance park, recreation, historic and open space resources as a means of improving the quality of life for all. Projects proposed to be completed in the 2005-06 Fiscal Year Capital Budget include an “Operating Budget Impact” statement.

Parks’ 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 Proposition 12 and Proposition 40. Other funding sources include Transportation Equity Act of the 21<sup>st</sup> Century (TEA-21), Sacramento Area Flood Control Agency (SAFCA), Department of Economic Development and Intergovernmental Affairs, Sacramento Housing and Redevelopment Agency (SHRA), Transient-Occupancy Tax (TOT), Capital Construction Fund and various state programs including Wildlife Conservation Board, Environmental Enhancement and Mitigation Program (EEMP), Workforce Housing Reward Grant, Jobs Housing Balance Incentive Grant and the State Department of Boating & Waterways.

The Five-Year CIP cost is approximately \$14.2 million. The following identifies key projects in the CIP for Fiscal Years 2005-06 through 2009-10.

### **American River Parkway**

- American River Parkway Acquisition (Fiscal Year 2006-07). **Estimated Total Cost: \$780,000**
- American River Parkway Restroom Renovations, Phase III (Fiscal Years 2005-06 and 2006-07). **Estimated Total Cost: \$1,230,000**
- Elkhorn Boat Launch (Prior Years and Fiscal Year 2005-06). **Estimated Total Cost: \$1,500,000**
- Fair Oaks Boat Ramp (Prior Years and Fiscal Years 2005-06 and 2006-07). **Estimated Total Cost: \$622,000**

### **Regional Parks**

- Dry Creek Parkway Trail, Phase I (Prior Years and Fiscal Years 2005-06 and 2006-07). **Estimated Total Cost: \$1,679,435**
- Mather Rotary Recreation Area/Navigator Display, Phase I and II (Prior Years and Fiscal Years 2005-06 and 2006-07). **Estimated Total Cost: \$1,130,792**
- Old Florin Town School Renovation (Prior Years and Fiscal Year 2005-06). **Estimated Total Cost: \$1,701,640**

# PARK CONSTRUCTION

## SUMMARY

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2005-06	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	TOTAL
1	American River Parkway Acquisitions	\$0	\$780,000	\$0	\$0	\$0	\$0	\$780,000
2	American River Parkway Entry Enhancements, Phase II	5,706	147,562	0	0	0	0	153,268
3	American River Parkway Invasive Plant Management Plan, Phase II	162,709	375,778	375,778	0	0	0	914,265
4	American River Parkway Restroom Renovations, Phase III	0	70,000	1,160,000	0	0	0	1,230,000
5	Ancil Hoffman Park Irrigation and Ancil Hoffman Golf Course Irrigation Wells, Reservoir	0	0	0	158,500	241,500	0	400,000
6	Dry Creek Parkway Acquisitions	292,699	156,150	0	0	0	0	448,849
7	Dry Creek Parkway Trail, Phase I	44,735	105,000	1,529,700	0	0	0	1,679,435
8	Dry Creek Ranch Restorations	29,531	50,000	45,000	37,952	0	0	162,483
9	Elk Grove Regional Park	40,909	611,091	155,500	0	0	0	807,500
10	Elkhorn Boat Launch	1,265,664	234,336	0	0	0	0	1,500,000
11	Fair Oaks Boat Ramp	2,272	46,888	572,840	0	0	0	622,000
12	Gibson Ranch - Area 3 Improvements	0	0	0	255,000	0	0	255,000
13	Gibson Ranch - Entry Enhancements	12,763	170,000	137,237	0	0	0	320,000
14	Gibson Ranch - Irrigation	0	0	0	0	350,000	0	350,000
15	Gibson Ranch - Restroom Upgrade	0	292,500	117,500	0	0	0	410,000
16	Hayer Dam and Bridge	5,000	325,000	0	0	0	0	330,000
17	Indian Stone Corral Fencing	0	0	0	0	0	271,865	271,865
18	Mather Golf Course Restroom - Americans with Disabilities Act (ADA) Upgrade	12,970	187,030	0	0	0	0	200,000
19	Mather Rotary Recreation Area/ Navigator Display, Phase I and II	607,742	207,500	315,550	0	0	0	1,130,792
20	McFarland Ranch Restoration	99,494	72,052	0	0	0	0	171,546
21	Old Florin Town School Miscellaneous	0	163,000	27,000	0	0	0	190,000
22	Old Florin Town School Renovation	875,893	825,747	0	0	0	0	1,701,640
23	Regional Dog Park	0	0	0	100,500	74,500	0	175,000
	<b>TOTAL</b>	<b>\$3,458,087</b>	<b>\$4,819,634</b>	<b>\$4,436,105</b>	<b>\$551,952</b>	<b>\$666,000</b>	<b>\$271,865</b>	<b>\$14,203,643</b>

**PRIOR-YEAR COMPLETED/CANCELLED PROJECTS SUMMARY**

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2004-05	FISCAL YEAR 2005-06	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	TOTAL	REASON DROPPED
10	Fair Oaks Bluff - Fencing Project	25,452	124,548	0	0	0	0	150,000	Project Completed
12	Fuel Tank Replacement	0	200,060	0	0	0	0	200,060	Project Completed
20	Mather Regional Park - Fishing Pier	0	25,000	110,000	0	0	0	135,000	Scope Changed
24	Woodlake Area Enhancements	31,906	98,094	0	0	0	0	130,000	Project Completed
	<b>TOTAL</b>	<b>\$57,358</b>	<b>\$447,702</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$615,060</b>	

**American River Parkway Acquisition**

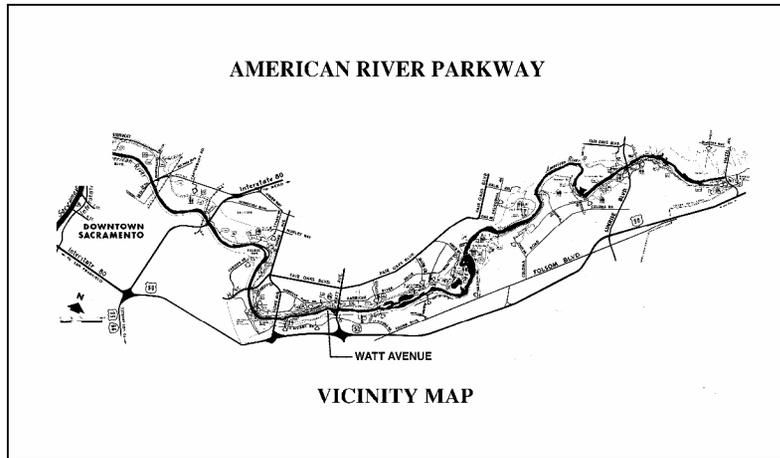
American River Parkway

**Department:** Regional Parks

**Estimated Project Cost:** \$780,000

**Expected Completion Date:** 2006

**Funding Sources:** State Grants - Park Bond  
 Proposition 12  
 Park Bond Proposition 40  
 Transient Occupancy Tax  
 Sale of Surplus Property



**Project Description:**

Acquisition of parcel overlooking the Effie Yeaw Nature Center and other to be determined property to preserve and protect the land.

**Operating Budget Impact:**

As the adjacent Oat Hill subdivision is developed, it will become necessary to provide firebreaks along the acquired parcel. The \$2,000 annual cost will be included in the annual operating budget to provide firebreaks along the American River Parkway.

American River Parkway Acquisition

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Misc. Project Costs	0	780,000	0	0	0	0	780,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
State Grants	0	500,000	0	0	0	0	500,000
Interest/Other	0	280,000	0	0	0	0	280,000
<b>TOTAL</b>	<b>0</b>	<b>780,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>780,000</b>

**American River Parkway Entry Enhancements, Phase II**

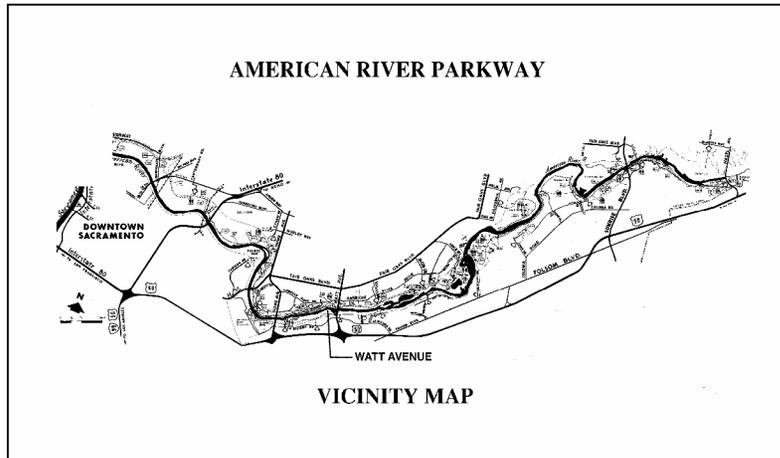
American River Parkway at Discovery, Howe Avenue, Sacramento Bar, Woodlake and Sunrise Entrances

Department: Regional Parks

Estimated Project Cost: \$153,268

Expected Completion Date: 2005

Funding Sources: State Grants - Park Bond  
Proposition 12  
Maintenance & Operation Fund



**Project Description:**

Install flagpoles, masonry walls/entry signs, planting and irrigation at the access to Howe Avenue, Discovery Park Sunrise, Woodlake and Sacramento Bar to create a more aesthetic and identifiable link throughout the American River Parkway.

**Operating Budget Impact:**

There will be minimal expenses associated with this project for the establishment period of the plantings. The annual operating expense for the establishment is estimated to be \$7,500.

**American River Parkway Entry Enhancements, Phase II**

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	706	137,000	0	0	0	0	137,706
Project Management/Design	5,000	10,562	0	0	0	0	15,562
<b>TOTAL</b>	<b>5,706</b>	<b>147,562</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>153,268</b>

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
State Grants	0	133,268	0	0	0	0	133,268
Interest/Other	5,706	14,294	0	0	0	0	20,000
<b>TOTAL</b>	<b>5,706</b>	<b>147,562</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>153,268</b>

**American River Parkway Invasive Plant Management Plan, Phase II**

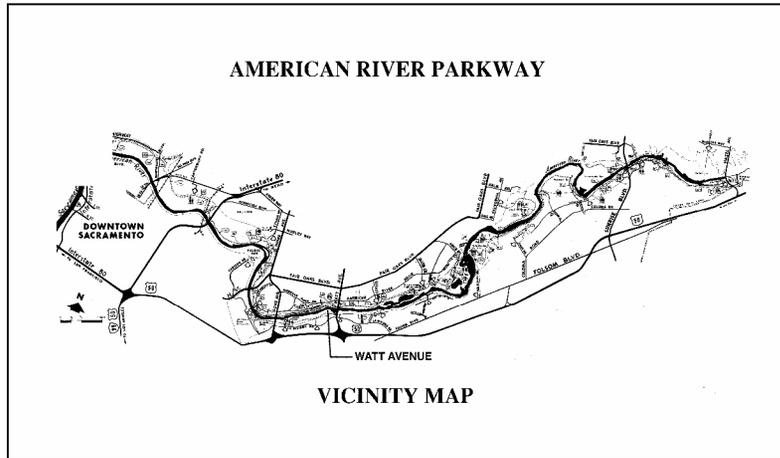
American River Parkway

**Department:** Regional Parks

**Expected Completion Date:** 2007

**Estimated Project Cost:** \$914,265

**Funding Sources:** State Grants - Wildlife Conservation Board  
SAFCA  
American River Parkway Foundation



**Project Description:**

Eradication of selected non-native invasive plants from the American River Parkway, involving work in approximately 850 acres of land, with active restoration of approximately 30 acres of riparian forest and conversion of 40 acres of upland invaded by yellow star thistle to native oak woodlands and grasslands.

**American River Parkway Invasive Plant Management Plan, Phase II**

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Misc. Project Costs	162,709	375,778	375,778	0	0	0	914,265

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
State Grants	0	343,800	38,200	0	0	0	382,000
Interest/Other	162,709	31,978	337,578	0	0	0	532,265
<b>TOTAL</b>	<b>162,709</b>	<b>375,778</b>	<b>375,778</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>914,265</b>

**American River Parkway Restroom Renovations, Phase III**

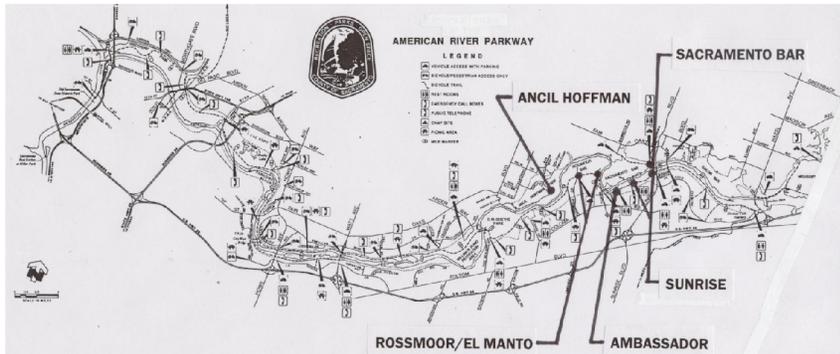
American River Parkway at Ancil Hoffman Park, El Manto, Rossmoor, Ambassador Accesses, Sacramento Bar and Sunrise Park

**Department:** Regional Parks

**Estimated Project Cost:** \$1,230,000

**Expected Completion Date:** 2007

**Funding Sources:** State Grants - Park Bond Proposition 40



**Project Description:**

A total of nine restrooms will be renovated, replaced or constructed in the third and final phase of restroom renovations in the American River Parkway. The three restrooms in Ancil Hoffman Park and the restroom at Sacramento Bar will be renovated with new fixtures, partitions and paint. In addition, a new access ramp will be constructed at one of the Ancil Hoffman restrooms, and Sacramento Bar will receive a new roof.

The restrooms at Sunrise Main Recreation Area and at Lower Sunrise will be demolished and replaced with new prefabricated restroom buildings. The existing prefabricated vault restroom building at the Fair Oaks Boat Launch site will be replaced with a prefabricated flush restroom building, and the vault restroom building will be reinstalled at El Manto Park. A new vault restroom building will be installed at Rossmoor Bar. Finally, the heavily vandalized restroom building at the Ambassador Access will be demolished.

**American River Parkway Restroom Renovations, Phase III**

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	1,095,000	0	0	0	1,095,000
Project Management/Design	0	50,000	25,000	0	0	0	75,000
Consultant Services	0	10,000	5,000	0	0	0	15,000
Construction							
Inspection	0	0	25,000	0	0	0	25,000
Misc. Project Costs	0	10,000	10,000	0	0	0	20,000
<b>TOTAL</b>	<b>0</b>	<b>70,000</b>	<b>1,160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,230,000</b>

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
State Grants	0	70,000	1,160,000	0	0	0	1,230,000

**Ancil Hoffman Park Irrigation and Ancil Hoffman Golf Course Irrigation Wells, Reservoir**

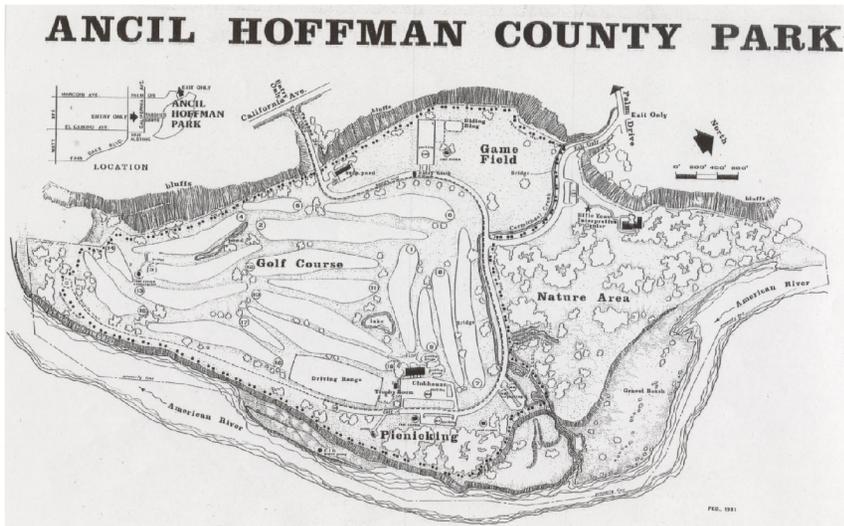
Ancil Hoffman Park and Golf Course

Department: Regional Parks

Estimated Project Cost: \$400,000

Expected Completion Date: 2008

Funding Sources: State Grants - Park Bond Proposition 40



**Project Description:**

Irrigation renovation of turf areas of the park and the playfield currently irrigated by a system installed approximately 38 years ago. A new network controller tied in with the central control unit at the golf course will be installed to control the renovated park irrigation.

**Ancil Hoffman Park Irrigation and Ancil Hoffman Golf Course Irrigation Wells, Reservoir**

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	0	101,000	200,000	0	301,000
Project Management/Design	0	0	0	15,000	3,000	0	18,000
Consultant Services	0	0	0	25,000	15,000	0	40,000
Construction							
Inspection	0	0	0	15,000	21,000	0	36,000
Misc. Project Costs	0	0	0	2,500	2,500	0	5,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>158,500</b>	<b>241,500</b>	<b>0</b>	<b>400,000</b>

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
State Grants	0	0	0	158,500	241,500	0	400,000

**Dry Creek Parkway Acquisitions**

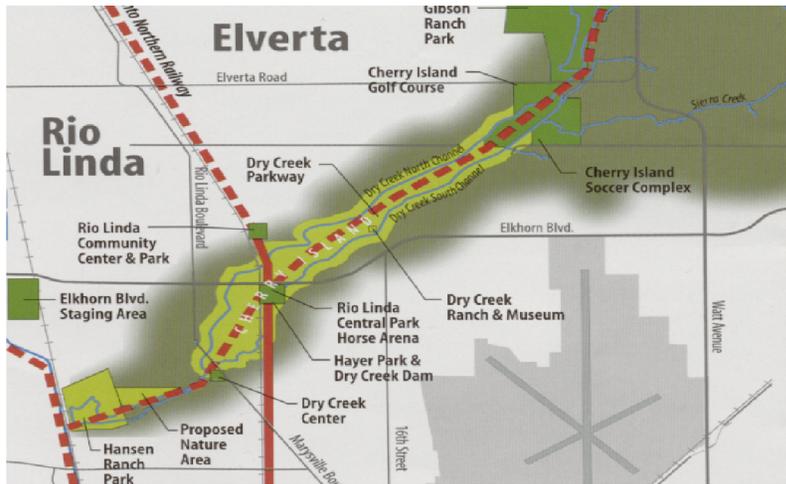
Dry Creek Road to Ascot Avenue, Rio Linda

**Department:** Regional Parks

**Estimated Project Cost:** \$448,849

**Expected Completion Date:** 2006

**Funding Sources:** State Grants - Park Bond  
Proposition 12  
Environmental Enhancement  
& Mitigation Program (EEMP)  
Federal Grants



**Project Description:**

Acquisition of parcels located in the Dry Creek Parkway. Future uses of the land will include passive recreation and multiuse trails.

**Operating Budget Impact:**

The operating costs have not yet been determined. The impact to the operations budget will include mowing fire breaks, responding to vandalism and fencing along the parcels.

**Dry Creek Parkway Acquisitions**

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Misc. Project Costs	292,699	156,150	0	0	0	0	448,849

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
State Grants	178,799	156,150	0	0	0	0	334,949
Federal Grants	113,900	0	0	0	0	0	113,900
<b>TOTAL</b>	<b>292,699</b>	<b>156,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>448,849</b>

**Dry Creek Parkway Trail, Phase I**

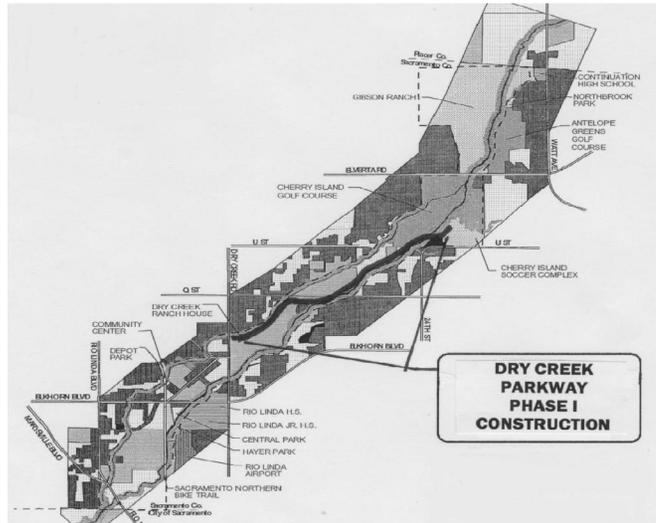
Northwest Sacramento County from Placer County line, Southwest to Ascot Avenue, along two channels of Dry Creek

**Department:** Regional Parks

**Estimated Project Cost:** \$1,679,435

**Expected Completion Date:** 2007

**Funding Sources:** Federal Grants – Transportation Equity Act of the 21<sup>st</sup> Century (TEA – 21), State Grants - Park Bond Proposition 40



**Project Description:**

Construction of 2.5 miles each of bike/pedestrian and equestrian trails from Dry Creek Ranch to Cherry Island Soccer Complex. Project will include associated street crossing, bridge, fences, striping, signage, and rest stops.

**Dry Creek Parkway Trail, Phase I**

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	1,394,700	0	0	0	1,394,700
Project Management/ Design	29,695	75,000	20,000	0	0	0	124,695
Consultant Services	0	25,000	10,000	0	0	0	35,000
Construction							
Inspection	0	0	100,000	0	0	0	100,000
Misc. Project Costs	15,040	5,000	5,000	0	0	0	25,040
<b>TOTAL</b>	<b>44,735</b>	<b>105,000</b>	<b>1,529,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,679,435</b>

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Federal Grants	20,000	105,000	1,381,625	0	0	0	1,506,625
State Grants	24,735	0	148,075	0	0	0	172,810
<b>TOTAL</b>	<b>44,735</b>	<b>105,000</b>	<b>1,529,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,679,435</b>

**Dry Creek Ranch Restorations**

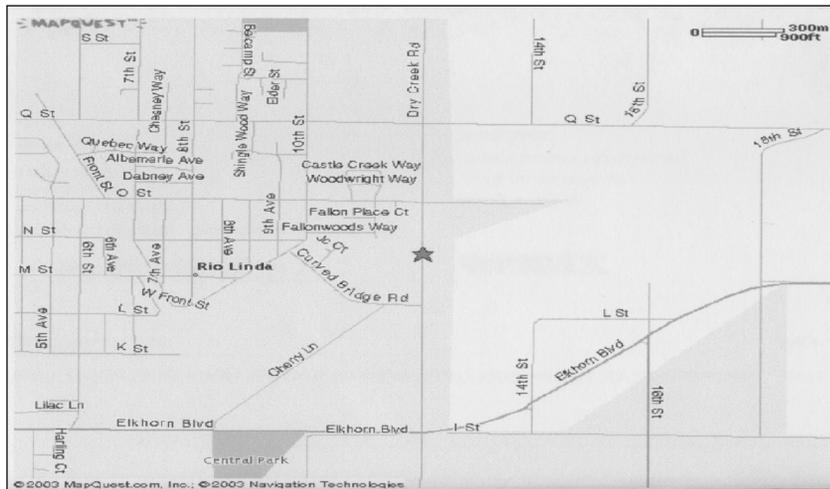
Dry Creek Ranch  
6852 Dry Creek Road

**Department:** Regional Parks

**Estimated Project Cost:** \$162,483

**Expected Completion Date:** 2007

**Funding Sources:** State Grants - Park Bond  
Proposition 12  
Rio Linda/Elverta Historical  
Society, In-Kind Contributions



**Project Description:**

Improvements to the Dry Creek Ranch House include air conditioning, painting, chimney replacement, stairway replacement, and a handicapped ramp.

**Dry Creek Ranch Restorations**

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	29,531	35,000	25,000	10,469	0	0	100,000
Misc. Project Costs	0	15,000	20,000	27,483	0	0	62,483
<b>TOTAL</b>	<b>29,531</b>	<b>50,000</b>	<b>45,000</b>	<b>37,952</b>	<b>0</b>	<b>0</b>	<b>162,483</b>

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
State Grants	0	35,000	45,000	20,000	0	0	100,000
Interest/Other	29,531	15,000	0	17,952	0	0	62,483
<b>TOTAL</b>	<b>29,531</b>	<b>50,000</b>	<b>45,000</b>	<b>37,952</b>	<b>0</b>	<b>0</b>	<b>162,483</b>

**Elk Grove Regional Park Improvements**

9950 Elk Grove-Florin Road

**Department:** Regional Parks

**Estimated Project Cost:** \$807,500

**Expected Completion Date:** 2007

**Funding Sources:** State Grants - Park Bond Proposition 12



**Project Description:**

This project consists of improvements to the east/west and north/south roads of Elk Grove Regional Park. The east/west road requires the majority of improvements while the north/south road requires minor repairs and new striping to maintain and upgrade its appearance. Additionally, this project will include improvements to the restrooms, as funds allow.



**Fair Oaks Boat Ramp**

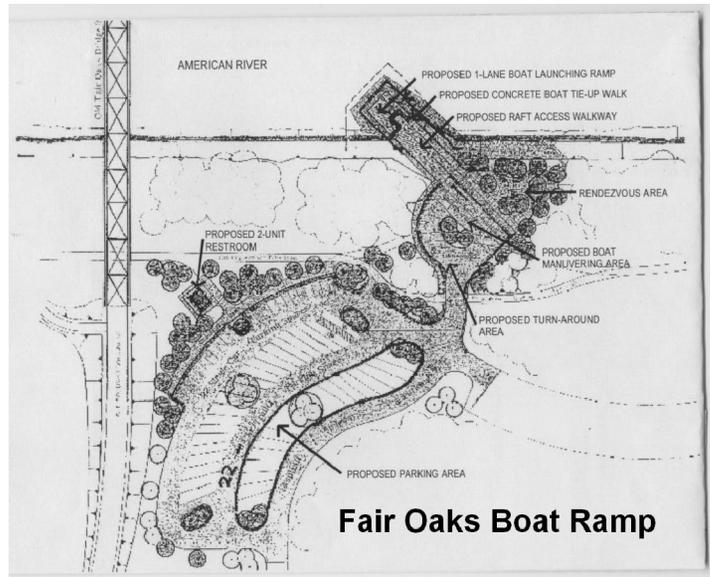
American River Parkway, Upper Sunrise Park, east of Sunrise Boulevard

**Department:** Regional Parks

**Expected Completion Date:** 2006

**Estimated Project Cost:** \$ 622,000

**Funding Sources:** State Grants - Park Bond Proposition 40, State Department of Boating & Waterways



**Project Description:**

Demolish the existing ramp, construct a new steel-reinforced concrete boat launch ramp, grade and pave a parking area for 22 single vehicles, 22 vehicles with trailers, renovate a gravel overflow parking lot, realign 350 feet of bike trail, install a new prefabricated two-unit restroom and landscaping using native plants.

**Fair Oaks Boat Ramp**

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	530,000	0	0	0	530,000
Project Management/Design	2,160	10,000	3,840	0	0	0	16,000
Consultant Services	0	26,000	4,000	0	0	0	30,000
Construction							
Inspection	0	0	25,000	0	0	0	25,000
Misc. Project Costs	112	10,888	10,000	0	0	0	21,000
<b>TOTAL</b>	<b>2,272</b>	<b>46,888</b>	<b>572,840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>622,000</b>

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
State Grants	2,272	46,888	572,840	0	0	0	622,000

**Gibson Ranch – Area 3 Improvements**

Gibson Ranch  
8554 Gibson Ranch Park Drive

Department: Regional Parks

Estimated Project Cost: \$255,000

Expected Completion Date: 2008

Funding Sources: State Grants - Park Bond Proposition 40



**Project Description:**

The Gibson Ranch – Area 3 Improvements include a new restroom with an outside water spicket, a multi-use stage area (for large events and picnics) and a small playground.

**Gibson Ranch - Area 3 Improvements**

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	0	224,110	0	0	224,110
Project Management/Design	0	0	0	12,750	0	0	12,750
Consultant Services	0	0	0	3,000	0	0	3,000
Construction Inspection	0	0	0	12,640	0	0	12,640
Misc. Project Costs	0	0	0	2,500	0	0	2,500
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>255,000</b>	<b>0</b>	<b>0</b>	<b>255,000</b>

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
State Grants	0	0	0	255,000	0	0	255,000

**Gibson Ranch - Entry Enhancements**

Gibson Ranch  
8554 Gibson Ranch Park Drive

Department: Regional Parks

Estimated Project Cost: \$320,000

Expected Completion Date: 2006

Funding Sources: State Grants - Park Bond  
Proposition 12  
Capital Construction Fund



**Project Description:**

Create new entry structure with signage and gating. Move structure back approximately 100 feet to accommodate horse trailers and special events “stacking” distances (removes safety hazard) from Elverta Road. Widen road and provide turnaround at gate.

**Gibson Ranch - Entry Enhancements**

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	7,763	127,000	99,237	0	0	0	234,000
Project Management/Design	5,000	8,500	3,500	0	0	0	17,000
Consultant Services	0	3,750	3,750	0	0	0	7,500
Construction Inspection	0	13,750	13,750	0	0	0	27,500
Misc. Project Costs	0	17,000	17,000	0	0	0	34,000
<b>TOTAL</b>	<b>12,763</b>	<b>170,000</b>	<b>137,237</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320,000</b>

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
State Grants	0	170,000	110,000	0	0	0	280,000
Interest/Other	12,763	0	27,237	0	0	0	40,000
<b>TOTAL</b>	<b>12,763</b>	<b>170,000</b>	<b>137,237</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320,000</b>

**Gibson Ranch – Irrigation Improvements**

Gibson Ranch  
8554 Gibson Ranch Park Drive

Department: Regional Parks

Estimated Project Cost: \$350,000

Expected Completion Date: 2008

Funding Sources: State Grants - Park Bond Proposition 40



**Project Description:**

This is an overdue maintenance project to correct drainage issues in several pastures and to remedy an antiquated, over-taxed irrigation system.

**Gibson Ranch - Irrigation Improvements**

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	0	0	301,765	0	301,765
Project Management/ Design	0	0	0	0	9,647	0	9,647
Consultant Services	0	0	0	0	15,000	0	15,000
Construction Inspection	0	0	0	0	19,293	0	19,293
Misc. Project Costs	0	0	0	0	4,295	0	4,295
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
State Grants	0	0	0	0	350,000	0	350,000

**Gibson Ranch - Restroom Upgrade**

Gibson Ranch  
8554 Gibson Ranch Park Drive

Department: Regional Parks

Estimated Project Cost: \$410,000

Expected Completion Date: 2006

Funding Sources: State Grants - Park Bond  
Proposition 12  
Workforce Housing Reward



**Project Description:**

Installation of two new restrooms to replace aging facilities to comply with Americans with Disabilities Act (ADA), standards and the installation of one new restroom in Area 3.

**Gibson Ranch - Restroom Upgrade**

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	237,500	100,000	0	0	0	337,500
Project Management/Design	0	20,000	10,000	0	0	0	30,000
Consultant Services	0	25,000	4,500	0	0	0	29,500
Construction Inspection	0	6,000	2,000	0	0	0	8,000
Misc. Project Costs	0	4,000	1,000	0	0	0	5,000
<b>TOTAL</b>	<b>0</b>	<b>292,500</b>	<b>117,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>410,000</b>

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
State Grants	0	292,500	117,500	0	0	0	410,000

**Hayer Dam and Bridge**

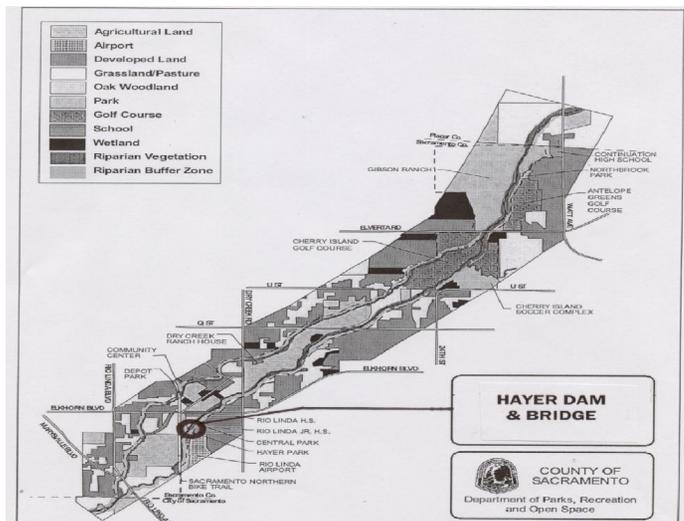
West end of G Street at Hayer Park in Rio Linda

**Department:** Regional Parks

**Estimated Project Cost:** \$330,000

**Expected Completion Date:** 2005

**Funding Sources:** State Grants - Park Bond  
Proposition 12  
Park Bond Proposition 40



**Project Description:**

The project scope consists of the following: removal of the existing dam, bridge and center abutments, low-flow crossing and associated structures; construction of rock weirs and a new water intake system for nearby private water ski lakes; installation of a new prefabricated bridge and support piers; and paved bicycle/pedestrian trail connections to G Street and Sacramento Northern Parkway.

Regional Parks is collaborating with the Sacramento Area Flood Control Agency (SAFCA) in the design, management and construction of this project.

**Operating Budget Impact:**

The operating cost impact of this project is unknown at this time.

**Hayer Dam and Bridge**

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	4,000	300,000	0	0	0	0	304,000
Project Management/Design	0	20,000	0	0	0	0	20,000
Misc. Project Costs	1,000	5,000	0	0	0	0	6,000
<b>TOTAL</b>	<b>5,000</b>	<b>325,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330,000</b>

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
State Grants	5,000	325,000	0	0	0	0	330,000

**Indian Stone Corral Fencing**  
Cherry Lane and Mountain Avenue

**Department:** Regional Parks  
**Expected Completion Date:** 2010

**Estimated Project Cost:** \$271,865  
**Funding Sources:** Other



**Project Description:**  
Enclose property to protect cultural resources. Fencing perimeter of property with tubular steel fence at entry and chainlink fence for remainder.

Indian Stone Corral Fencing							
Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	0	0	0	220,550	220,550
Project Management/Design	0	0	0	0	0	11,028	11,028
Consultant Services	0	0	0	0	0	13,232	13,232
Construction							
Inspection	0	0	0	0	0	22,055	22,055
Misc. Project Costs	0	0	0	0	0	5,000	5,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>271,865</b>	<b>271,865</b>

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Interest/Other	0	0	0	0	0	271,865	271,865

**Mather Golf Course Restroom – Americans with Disabilities Act (ADA) Upgrade**

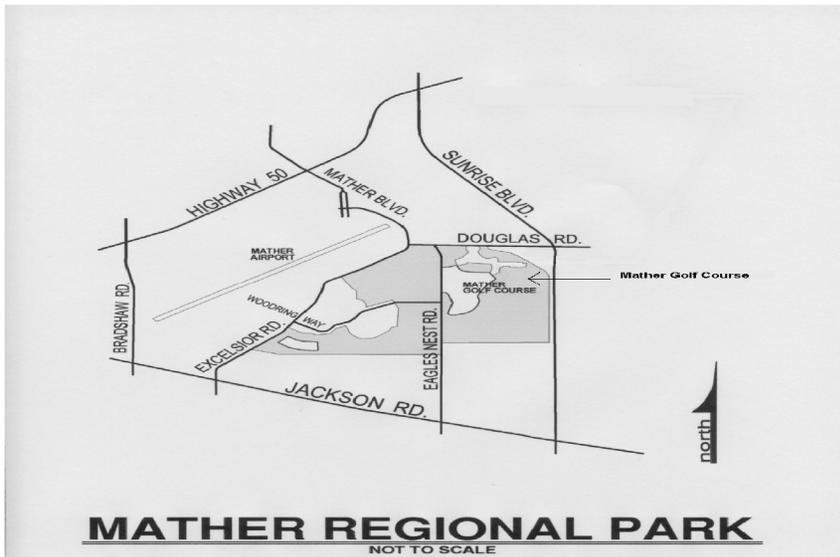
Mather Golf Course – Eagles Nest Road

**Department:** Regional Parks

**Estimated Project Cost:** \$200,000

**Expected Completion Date:** 2005

**Funding Sources:** State Grants - Park Bond Proposition 12



**Project Description:**

Update restroom to accommodate Americans with Disabilities Act (ADA) requirements.

**Operating Budget Impact:**

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

**Mather Golf Course Restroom - Americans with Disabilities Act (ADA) Upgrade**

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	132,403	0	0	0	0	132,403
Project Management/Design Construction	12,970	28,688	0	0	0	0	41,658
Inspection	0	21,939	0	0	0	0	21,939
Misc. Project Costs	0	4,000	0	0	0	0	4,000
<b>TOTAL</b>	<b>12,970</b>	<b>187,030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
State Grants	12,970	187,030	0	0	0	0	200,000

**Mather Rotary Recreation Area/Navigator Display, Phase I and II**

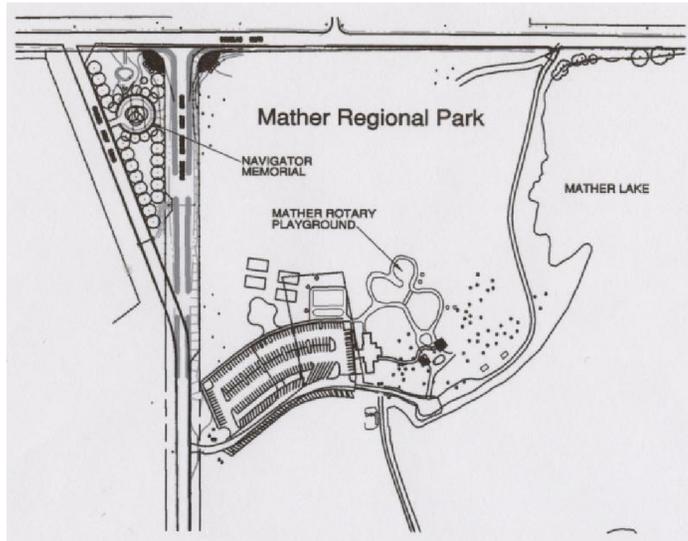
Mather Park east side of Eagles Nest Road, south of Douglas Boulevard

**Department:** Regional Parks

**Estimated Project Cost:** \$1,130,792

**Expected Completion Date:** 2006

**Funding Sources:** State Grants - Park Bond Proposition 12  
Department of Economic Development  
Rotary



**Project Description:**

Phase I of the project has been completed and included the construction of a Navigator Memorial to honor those who trained at Mather while serving their country, construction of a circular drive for off-street access, the installation of two playground structures and an identification sign. Phase II will include the installation of one playground structure, an informational kiosk, a shade shelter, construction of a fishing pier, and development of an interpretive trail along the shore of Mather Lake.

**Mather Rotary Recreation Area/Navigator Display, Phase I and II**

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	509,869	150,000	268,050	0	0	0	927,919
Project Management/Design	47,855	30,000	15,000	0	0	0	92,855
Consultant Services	0	10,000	2,500	0	0	0	12,500
Construction Inspection	39,125	15,000	25,000	0	0	0	79,125
Misc. Project Costs	10,893	2,500	5,000	0	0	0	18,393
<b>TOTAL</b>	<b>607,742</b>	<b>207,500</b>	<b>315,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,130,792</b>

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
State Grants	481,950	157,500	315,550	0	0	0	955,000
Interest/Other	125,792	50,000	0	0	0	0	175,792
<b>TOTAL</b>	<b>607,742</b>	<b>207,500</b>	<b>315,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,130,792</b>

**McFarland Ranch Restoration**

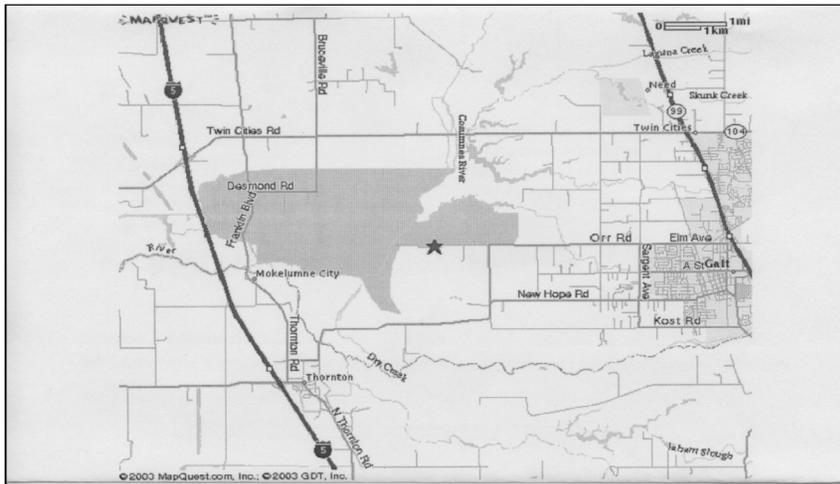
McFarland Ranch  
8899 Orr Road

**Department:** Regional Parks

**Estimated Project Cost:** \$171,546

**Expected Completion Date:** 2005

**Funding Sources:** State Grants - Park Bond  
Proposition 12  
In-Kind Contributions  
Donations



**Project Description:**

Repair to the exterior of the McFarland Ranch. Project will include replacing windows, reroofing the home, and replacing and repairing siding as needed. Additional work includes the installation of a fire sprinkler system and the upgrading of the electrical and plumbing.

**Operating Budget Impact:**

The completion of this project has no impact on the operating budget as the Galt Area Historical Society is responsible for all maintenance and operation costs under a lease agreement.

**McFarland Ranch Restoration**

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	74,494	25,506	0	0	0	0	100,000
Misc. Project Costs	25,000	46,546	0	0	0	0	71,546
<b>TOTAL</b>	<b>99,494</b>	<b>72,052</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>171,546</b>

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
State Grants	80,000	20,000	0	0	0	0	100,000
Interest/Other	19,494	52,052	0	0	0	0	71,546
<b>TOTAL</b>	<b>99,494</b>	<b>72,052</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>171,546</b>

**Old Florin Town School Miscellaneous Improvements/Landscaping**  
8383 Florin Road

**Department:** Regional Parks

**Estimated Project Cost:** \$190,000

**Expected Completion Date:** 2007

**Funding Sources:** Workforce Housing Reward Grant



**Project Description:**

The Promise Lodge needs significant improvements for the facility to be used as a community meeting place. At present, there is no insulation or sheet rock on the interior walls. The roof, heating, ventilation and air conditioning (HVAC), windows, doors and electrical system need replacement. The floor is the cement foundation. The costs of new doors, windows, HVAC system, electrical upgrades, insulation, sheet rock, paint, flooring and a roof would far exceed the \$190,000 funding allocation and exceed the timeframe for which the funding needs to be spent. There is not another source of funding to contribute to the Promise Lodge to complete the project.

Therefore, it is anticipated that the funds will be used for the installation of landscape around the Promise Lodge and the Florin East Grammar School including, but not limited to, replacement of existing sidewalks and walkways, planting and irrigation. Additionally, as funds allow, a storage shed will be constructed to provide storage for equipment, supplies and property belonging to Therapeutic Recreation Services.

**Old Florin Town School Miscellaneous Improvements/Landscaping**

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	115,000	15,000	0	0	0	130,000
Project Management/Design	0	16,000	4,000	0	0	0	20,000
Consultant Services	0	5,000	0	0	0	0	5,000
Construction Inspection	0	20,000	5,000	0	0	0	25,000
Misc. Project Costs	0	7,000	3,000	0	0	0	10,000
<b>TOTAL</b>	<b>0</b>	<b>163,000</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,000</b>

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
State Grants	0	163,000	27,000	0	0	0	190,000

**Old Florin Town School Renovation**

8383 Florin Road

**Department:** Regional Parks

**Expected Completion Date:** 2005

**Estimated Project Cost:** \$1,701,640

**Funding Sources:** Jobs Housing Balance Incentive Grant  
 Department of General Services  
 Transient Occupancy Tax  
 Community Development Block Grant



**Project Description:**

Renovate and upgrade the Old Florin Town School including wall resurfacing and insulation, install new doors, windows, flooring, carpet, cabinets, toilet partitions, shower, fire alarm system, fire protection sprinklers, hot water and HVAC system. Complete electrical, kitchen and seismic upgrades.

**Operating Budget Impact:**

Completion of this project will add \$133,765 to the operating budget to fund associated operating and maintenance costs.

**Old Florin Town School Renovation**

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	730,746	434,204	0	0	0	0	1,164,950
Project Management/Design	72,501	25,150	0	0	0	0	97,651
Consultant Services	0	8,850	0	0	0	0	8,850
Construction Inspection	0	30,000	0	0	0	0	30,000
Misc. Project Costs	72,646	327,543	0	0	0	0	400,189
<b>TOTAL</b>	<b>875,893</b>	<b>825,747</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,701,640</b>

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
State Grants	672,793	825,747	0	0	0	0	1,498,540
Interest/Other	203,100	0	0	0	0	0	203,100
<b>TOTAL</b>	<b>875,893</b>	<b>825,747</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,701,640</b>

**Regional Dog Park**

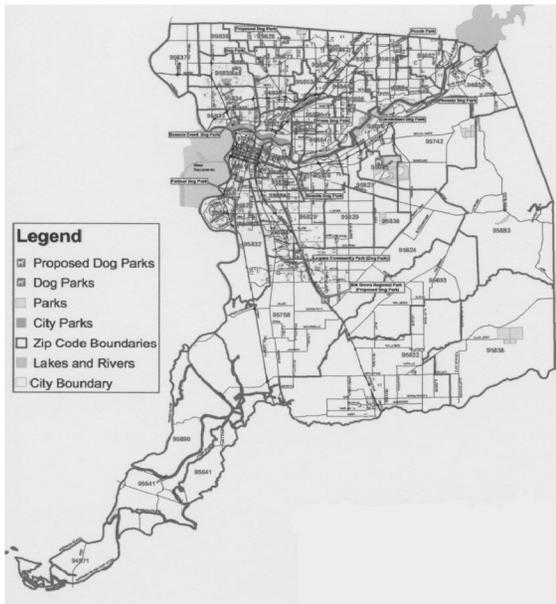
To Be Determined

**Department:** Regional Parks

**Estimated Project Cost:** \$175,000

**Expected Completion Date:** 2008

**Funding Sources:** State Grants - Park Bond  
Proposition 40



**Project Description:**

Design and construction of a regional dog park.

**Regional Dog Park**

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	0	75,000	60,000	0	135,000
Project Management/Design Construction	0	0	0	15,000	6,000	0	21,000
Inspection	0	0	0	7,000	5,000	0	12,000
Misc. Project Costs	0	0	0	3,500	3,500	0	7,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,500</b>	<b>74,500</b>	<b>0</b>	<b>175,000</b>

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
State Grants	0	0	0	100,500	74,500	0	175,000