

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 \$9.5 million. The following identifies key projects in the CIP for Fiscal Years 2013-14 through 2017-18.

American River Parkway

- American River Parkway Trail Improvements **Estimated Total Cost: \$4,467,962**
- Discovery Park Restroom/Sewer System Upgrades **Estimated Total Cost: \$220,000**

Regional Parks

- Wilton Park Phase I **Estimated Total Cost: \$255,000**
- Dry Creek Parkway Trail, Phase II **Estimated Total Cost: \$1,100,000**
- Mather Regional Park Trail Improvements **Estimated Total Cost: \$443,000**

REGIONAL PARKS

SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2013-14 PY Rollover	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	TOTAL
1	American River Parkway Trail Improvements, Phase I	1,584,857	0	763,105	530,000	530,000	530,000	530,000	4,467,962
2	Camp Fire Day Campsite Improvements at River Bend Park	16,717	0	18,067	40,216	675,000	0	0	750,000
3	Cherry Island Soccer Complex Entry/ ADA Parking		0	80,000	0	0	0	0	80,000
4	Deer Creek Hills Preserve - North Pond Interpretive Trail	0	0	0	55,350	418,838	0	0	474,188
5	Discovery Park Sewer System Upgrades	0	0	220,000	0	0	0	0	220,000
6	Dry Creek Parkway Trail, Phase II	0	0	246,550	191,666	661,784	0	0	1,100,000
7	Indian Stone Corral Security Fencing	0	0	0	271,865	0	0	0	271,865
8	Mather Park Trail Improvements	0	0	443,000					443,000
9	Mather Park Entry and Way Finding Station	0	0	0	117,656	382,344	0	0	500,000
10	McFarland Ranch Day Camp	0	0	0	50,000	25,000	700,000	0	775,000
11	River Bend Well Improvements	0	0	0	0	0	250,000	0	250,000
12	Wilton Park Phase I	48,865	0	169,898	36,237	0	0	0	255,000
	TOTAL	\$1,650,439	\$0	\$1,940,620	\$1,292,990	\$2,692,966	\$1,480,000	\$530,000	\$9,587,015

PRIOR YEAR DELETED/COMPLETED

	PROJECT	PRIOR YEARS	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	TOTAL	REASON DROPPED
	Cordova Creek Naturalization								transferred grant to Water Resources per MOU
		0	0	0	0	0	0	0	
	Hogback Chemical Toilet Replacement								Project refunded and grant funds re-allocated
		0		0	0	0	0	0	
	Gibson Ranch House Improvements	159,026		30,899	0	0	0	189,925	Project Completed
	Hood Park Improvements	76,727		20,223	0	0	0	96,950	Project Completed
	TOTAL	\$ 235,753	\$ -	\$ 51,122	\$ -	\$ -	\$ -	\$ 286,875	

American River Parkway Trail Improvements, Phase I

American River Parkway, Sacramento, CA 95815

Project #1

Department: Regional Parks

Estimated Project Cost: \$4,467,962

Expected Completion Date: 2018

Funding Sources: Sacramento Transportation Authority Measure A

Project Description:

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

American River Parkway Trail Improvements Phase I

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	1,158,312		575,000	400,000	400,000	400,000	400,000	3,333,312
Project Management/ Design	141,374	0	50,000	76,045	76,045	76,045	76,045	495,554
Consultant Services	61,950	0	43,105	0	0	0	0	105,055
Construction Inspection	137,300	0	75,000	38,610	38,610	38,610	38,610	366,740
Misc. Project Costs	85,921		20,000	15,345	15,345	15,345	15,345	167,301
TOTAL	1,584,857	0	763,105	530,000	530,000	530,000	530,000	4,467,962

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Measure A	1,584,857	0	763,105	530,000	530,000	530,000	530,000	4,467,962

Camp Fire Day Campsite Improvements at River Bend Park

American River Parkway, Sacramento, CA 95608

Project #2

Department: Regional Parks

Estimated Project Cost: \$750,000

Expected Completion Date: 2015

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

Project Description:

The Camp Fire Day Campsite Improvements at River Bend Park will include the removal of two concrete block structures, dead vegetation, fencing, broken furnishings and trash. The site is being designed for use by youth organizations for day and overnight camping programs with an education component. Phased construction will include installation of a restroom/shower, storage building, parking, walks and picnic table pads, picnic tables and barbecue grills, group shelters, fencing and entry gates, a flagpole, interpretive signs and an information kiosk.

Campfire/River Bend Campsite Improvements

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	625,000	0	0	625,000
Project Management/ Design	16,717	0	18,067	20,000	20,000	0	0	74,784
Consultant Services	0	0	0	20,216	5,000	0	0	25,216
Construction Inspection	0	0	0	0	25,000	0	0	25,000
Misc. Project Costs	0	0	0	0	0	0	0	0
TOTAL	16,717	0	18,067	40,216	675,000	0	0	750,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Goethe Trust, grant funds and partnerships with non-profits	16,717	0	18,067	40,216	675,000	0	0	750,000

Cherry Island Soccer Complex Entry/ADA Parking

Corner of 28th and U St, Sacramento County, 95626

Project #3

Department: Regional Parks

Estimated Project Cost: \$80,000

Expected Completion Date: 2013

Funding Sources: Prop 40, RZH grant

Project Description:

This project will add a new asphalt parking area outside of the Cherry Island Soccer Complex front entrance, to include four spaces, two of which will meet ADA standards. The front entry gate will be replaced, and an ADA accessible walk-in entry will be established.

Cherry Island Soccer Complex Entry/ADA Parking

Project Costs	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Construction Costs	0	0	55,600	0	0	0	0	55,600
Project Management/ Design	0	0	10,000	0	0	0	0	10,000
Consultant Services	0	0	0	0	0	0	0	0
Construction Inspection	0	0	5,000	0	0	0	0	5,000
Misc. Project Costs	0	0	9,400	0	0	0	0	9,400
TOTAL	0	0	80,000	0	0	0	0	80,000

Funding Sources	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Prop 40, RZH Grant	0	0	80,000	0	0	0	0	80,000

Deer Creek Hills Preserve – North Pond Interpretive Trail

Latrobe Road, Sacramento County 95683

Project #4

Department: Regional Parks

Estimated Project Cost: \$474,188

Expected Completion Date: 2016

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.

Project Costs	Years		2013-14	2014-15	2015-16	2016-17	2017-18	Total
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	0	350,240	0	350,240
Project Management/ Design	0	0	0	0	33,350	16,650	0	50,000
Consultant Services	0	0	0	0	20,000	5,000	0	25,000
Construction Inspection	0	0	0	0	2,000	5,000	0	7,000
Misc. Project Costs	0	0	0	0	0	41,948	0	41,948
TOTAL	0	0	0	0	55,350	418,838	0	474,188

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
None Identified	0	0	0	0	55,350	418,838	0	474,188

Discovery Park Sewer System Upgrades

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

Project #5

Department: Regional Parks

Estimated Project Cost: \$220,000

Expected Completion Date: 2014

Funding Sources: Prop 40 RZH state grant,
Parks Construction Fund

Project Description:

An engineering consultant has completed plans for replacing pumping stations and relocating the air relief valve off the bridge. Six restroom systems will set new pumping stations inside the existing septic tanks with the tops removed, using some concrete to raise them up from the bottom of the tanks as needed and to provide ballast. After the new pumping stations are installed, the contractor will need to plumb the pumping stations to connect them to the existing influent and effluent piping systems, wire them to the replacement electrical controls, demolish the existing pumping pits, backfill, and seed the area for new grass.

Discovery Park Sewer System Upgrades

Project Costs	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Construction Costs	0	0	176,590	0	0	0	176,590
Project Management/ Design	0	0	16,039	0	0	0	16,039
Consultant Services	0	0	16,776	0	0	0	16,776
Construction Inspection	0	0	10,595	0	0	0	10,595
Misc. Project Costs	0	0	0	0	0	0	0
TOTAL	0	0	220,000	0	0	0	220,000

Funding Sources	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Prop 40 RZH state grant, Parks Construction Fund	0	0	220,000	0	0	0	220,000

Dry Creek Parkway Trail, Phase II

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

Project #6

Department: Regional Parks

Estimated Project Cost: \$1,100,000

Expected Completion Date: 2016

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.

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	110,000	606,784	0	0	716,784
Project Management/ Design	0	0	208,217	60,000	5,000	0	0	273,217
Consultant Services	0	0	23,333	6,666	0	0	0	29,999
Construction Inspection	0	0	10,000	10,000	50,000	0	0	70,000
Misc. Project Costs	0	0	5,000	5,000	0	0	0	10,000
TOTAL	0	0	246,550	191,666	661,784	0	0	1,100,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
None Identified	0	0	246,550	191,666	661,784	0	0	1,100,000

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: 2015

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	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	220,550	0	0	0	220,550
Project Management/ Design	0	0	0	11,028	0	0	0	11,028
Consultant Services	0	0	0	13,232	0	0	0	13,232
Construction Inspection	0	0	0	22,055	0	0	0	22,055
Misc. Project Costs	0	0	0	5,000	0	0	0	5,000
TOTAL	0	0	0	271,865	0	0	0	271,865

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
None Identified	0	0	0	271,865	0	0	0	271,865

Mather Park Trail Improvements

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: \$443,000

Expected Completion Date: 2014

Funding Sources: Mather CFD

Project Description:

The existing bike path runs along the north and east side of Mather Blvd. The total length of the bike path is approximately 13,300 feet (2.5 miles). This project will complete pavement repairs, crack sealing, and restriping of the trail, as well as installation of bollards at trail entrances and gravel shoulders along the older 9,400 foot section of trail. The 9,400 foot section of trail will also receive an overlay of 2" open grade AC.

Mather Regional Park Trail Improvements

Project Costs	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Construction Costs	0	0	368,000	0	0	0	0	368,000
Project Management/ Design	0	0	60,000	0	0	0	0	60,000
Consultant Services	0	0	0	0	0	0	0	0
Construction Inspection	0	0	15,000	0	0	0	0	15,000
Misc. Project Costs	0	0	0	0	0	0	0	0
TOTAL	0	0	443,000	0	0	0	0	443,000

Funding Sources	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Mather CFD	0	0	443,000	0	0	0	0	443,000

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 #9

Department: Regional Parks

Estimated Project Cost: \$500,000

Expected Completion Date: 2016

Funding Sources: None Identified

Project Description:

The Mather Park Entry and Way Finding Station project will include the construction of a circular drive with off-street parking and an information kiosk at the Mather Navigator Statue location, and large monument signs and landscaping on each side of Eagles Nest Road.

Mather Park Entry and Way Finding Station

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	97,656	292,969	0	0	390,625
Project Management/ Design	0	0	0	10,000	55,104	0	0	65,104
Consultant Services	0	0	0	0	0	0	0	0
Construction Inspection	0	0	0	10,000	29,063	0	0	39,063
Misc. Project Costs	0	0	0	0	5,208	0	0	5,208
TOTAL	0	0	0	117,656	382,344	0	0	500,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
None Identified	0	0	0	117,656	382,344	0	0	500,000

McFarland Ranch Daycamp

8899 Orr Road, Galt, CA 95632

Project #10

Department: Regional Parks**Estimated Project Cost:** \$775,000**Expected Completion Date:** 2017**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	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	0	560,000	0	560,000
Project Management/ Design	0	0	0	50,000	10,000	61,763	0	121,763
Consultant Services	0	0	0	0	10,000	0	0	10,000
Construction Inspection	0	0	0	0	0	44,401	0	44,401
Misc. Project Costs	0	0	0	0	5,000	33,836	0	38,836
TOTAL	0	0	0	50,000	25,000	700,000	0	775,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
None Identified	0	0	0	50,000	25,000	700,000	0	775,000

River Bend Well Improvements

American River Parkway, Sacramento, CA 95608

Project #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. The well improvements will repair the problem by connecting the potable water system to Cal-America Water and the non-potable water system will be repaired.

River Bend Well Improvements

Project Costs	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Construction Costs	0	0	0	0	0	200,000	200,000
Project Management/ Design	0	0	0	0	0	18,000	18,000
Consultant Services	0	0	0	0	0	19,000	19,000
Construction Inspection	0	0	0	0	0	13,000	13,000
Misc. Project Costs	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	250,000	250,000

Funding Sources	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
None Identified	0	0	0	0	0	250,000	250,000

Wilton Park Phase I

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

Project #12

Department: Regional Parks

Estimated Project Cost: \$255,000

Expected Completion Date: 2014

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. ½ acre park developments including tot lot, landscape and hardscape.

Wilton Park Phase I

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	48,774		123,190	25,237	0	0	0	197,201
Project Management/ Design	0	0	22,482	10,000	0	0	0	32,482
Consultant Services	0	0	20,226	0	0	0	0	20,226
Construction Inspection	0	0	4,000	1,000	0	0	0	5,000
Misc. Project Costs	91		0	0	0	0	0	91
TOTAL	48,865	0	169,898	36,237	0	0	0	255,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Fund, JTS	48,865	0	169,898	36,237	0	0	0	255,000