

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, General Fund Allocations and State Parks Grants.

The Five-Year CIP budget is approximately \$14.6 million. The following identifies key projects in the CIP for Fiscal Years 2016-17 through 2020-21.

American River Parkway

- American River Parkway Trail Improvements, Phase 2 - **Estimated Total Cost: \$2,528,313**
- Discovery Park Picnic Shelters, Phase 2 - **Estimated Total Cost: \$1,200,000**
- Upper Sunrise Boat Launch Improvements - **Estimated Total Cost: \$500,000**
- Ancil Hoffman Park Improvements - **Estimated Total Cost: \$800,000**

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- Wilton Community Center Restroom - **Estimated Total Cost: \$250,000**
- Dry Creek Parkway Trail, Phase II - **Estimated Total Cost: \$1,100,000**
- McFarland Ranch Barn - **Estimated Total Cost: \$300,000**

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PROJECT SUMMARY

Projects Not Appearing on Previous 5-Year CIP are Highlighted								
PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	TOTAL
1	Ancil Hoffman Parking Lot Repairs	0	500,000	0	0	0	0	\$500,000
2	Ancil Hoffman Fencing Repair	0	300,000	0	0	0	0	\$300,000
3	American River Parkway Trail Improvements, Phase 2	0	408,313	530,000	530,000	530,000	530,000	\$2,528,313
4	Camp Fire Day Campsite Improvements at River Bend Park	16,717	98,000	535,000	100,283	0	0	\$750,000
5	Campus Commons Fence Replacement	0	318,000	0	0	0	0	\$318,000
6	Deer Creek Hills Preserve - North Pond Interpretive Trail	0	0	53,350	420,838	0	0	\$474,188
7	Discovery Park Picnic Shelters, Phase 2	0	0	400,000	400,000	400,000	0	\$1,200,000
8	Dry Creek Parkway Trail, Phase II	0	0	246,550	191,666	661,784	0	\$1,100,000
9	Effie Yeaw Nature Center Building Upgrades	32,500	0	17,500	0	0	0	\$50,000
10	Indian Stone Corral Security Fencing	0	0	0	0	271,865	0	\$271,865
11	Mather Park Entry and Way Finding Station	0	0	0	117,656	382,344	0	\$500,000
12	McFarland Ranch Day Camp	0	0	50,000	25,000	700,000	0	\$775,000
13	McFarland Ranch Barn	0	150,000	150,000	0	0	0	\$300,000
14	Soil Born Farms Building Upgrades	32,500	0	17,500	0	0	0	\$50,000
15	Upper Sunrise Boat Launch Improvements	50,759	449,241	0	0	0	0	\$500,000
16	Wilton Community Center Restroom	120,999	129,001	0	0	0	0	\$250,000
17	Wilton Park Phase I	136,329	65,000	53,671	0	0	0	\$255,000
18	Wilton Park Phase II	0	0	500,000	1,500,000	1,500,000	1,000,000	\$4,500,000
	TOTAL	\$389,804	\$2,417,555	\$2,553,571	\$3,285,443	\$4,445,993	\$1,530,000	\$14,622,366

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PRIOR-YEAR DELETED/COMPLETED PROJECTS

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	REASON DROPPED
1	American River Parkway Trail Improvements, Phase 1	2,209,600	785,000	0	0	0	0	\$2,994,600	Completed
1-1	American River Parkway Trail Improvements, Phase 1 - Jim Jones Bridge Railing Replacements	0	242,259	0	0	0	0	\$242,259	Completed
	Cherry Island Golf Course Walkway Repair	0	100,000	0	0	0	0	\$100,000	Completed
4	Discovery Park Picnic Shelters, Phase 1	0	412,000	0	0	0	0	\$412,000	Completed
11	River Bend Well Improvements	0	13,771	0	0	0	0	\$13,771	Completed
16	Witter Ranch Well	0	4,000	0	0	0	0	\$4,000	Completed
	TOTAL	\$2,209,600	\$1,557,030	\$0	\$0	\$0	\$0	\$3,766,630	

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Ancil Hoffman Parking Lot Repairs

6700 Tarshes Drive, Carmichael, CA 95608

Project #1

Department: Regional Parks

Estimated Project Cost: \$500,000

Expected Completion Date: 2017

Funding Sources: None Identified

Project Description:

Repair of the parking lots at Ancil Hoffman Park.

Ancil Hoffman Parking Lot Repairs

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	0	420,000	0	0	0	0	420,000
Project Management/ Design (In-House)	0	50,000	0	0	0	0	50,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	30,000	0	0	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
TOTAL	0	500,000	0	0	0	0	500,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Unidentified	0	500,000	0	0	0	0	500,000
TOTAL	0	500,000	0	0	0	0	500,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Completing repairs to the Ancil Hoffman Parking Lot will prolong the life of the parking lot. It will also save staff time as they will not need to complete piece meal repairs as time permits.

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Ancil Hoffman Fencing Repair

6700 Tarshes Drive, Carmichael, CA 95608

Project #2

Department: Regional Parks

Estimated Project Cost: \$300,000

Expected Completion Date: 2017

Funding Sources: None Identified

Project Description:

Repair of the fencing at Ancil Hoffman Park.

Ancil Hoffman Fencing Repair

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	0	270,000	0	0	0	0	270,000
Project Management/ Design (In-House)	0	10,000	0	0	0	0	10,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	20,000	0	0	0	0	20,000
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
TOTAL	0	300,000	0	0	0	0	300,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Unidentified	0	300,000	0	0	0	0	300,000
TOTAL	0	300,000	0	0	0	0	300,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The current fence requires on-going maintenance as it is in various states of dis-repair. Repairing the fence will free up staff time spent on on-going repairs.

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American River Parkway Trail Improvements, Phase 2

American River Parkway, Sacramento, CA 95815

Project #3

Department: Regional Parks

Estimated Project Cost: \$2,528,313

Expected Completion Date: 2021

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 2

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	0	308,313	400,000	400,000	400,000	400,000	1,908,313
Project Management/ Design (In-House)	0	30,000	86,045	86,045	86,045	86,045	374,180
Project Management/ Design (Consultant)	0	20,000	0	0	0	0	20,000
Construction Fees and Services	0	50,000	43,955	43,955	43,955	43,955	225,820
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
TOTAL	0	408,313	530,000	530,000	530,000	530,000	2,528,313

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Measure A	0	408,313	530,000	530,000	530,000	530,000	2,528,313
TOTAL	0	408,313	530,000	530,000	530,000	530,000	2,528,313

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Project Analysis:

Analysis Done	Analysis Results
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 #4

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 has included 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 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	0	33,000	485,000	100,283	0	0	618,283
Project Management/ Design (In-House)	16,717	30,000	25,000	0	0	0	71,717
Project Management/ Design (Consultant)	0	20,000	5,000	0	0	0	25,000
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
TOTAL	16,717	98,000	535,000	100,283	0	0	750,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Goethe Trust, grant funds and partnerships with non-profits	16,717	98,000	535,000	100,283	0	0	750,000
TOTAL	16,717	98,000	535,000	100,283	0	0	750,000

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Project Analysis:

Analysis Done	Analysis Results
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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Campus Commons Fencing Replacement

2 Cadillac Drive, Sacramento, CA 95825

Project #5

Department: Regional Parks

Estimated Project Cost: \$318,000

Expected Completion Date: 2017

Funding Sources: None Identified

Project Description:

Replacement of the fencing at Campus Commons Golf Course, along with the removal of some non-native trees.

Campus Commons Fencing Replacement

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	0	280,000	0	0	0	0	280,000
Project Management/ Design (In-House)	0	12,000	0	0	0	0	12,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	26,000	0	0	0	0	26,000
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
TOTAL	0	318,000	0	0	0	0	318,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Unidentified	0	318,000	0	0	0	0	318,000
TOTAL	0	318,000	0	0	0	0	318,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This golf course is under lease and therefore there is no impact to the operations cost of the County. This project will improve safety on the American River Parkway and remove some non-native trees.

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Deer Creek Hills Preserve – North Pond Interpretive Trail

Latrobe Road, Sacramento, CA 95683

Project #6

Department: Regional Parks

Estimated Project Cost: \$474,188

Expected Completion Date: 2019

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 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 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
TOTAL	0	0	53,350	420,838	0	0	474,188

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Unidentified	0	0	53,350	420,838	0	0	474,188
TOTAL	0	0	53,350	420,838	0	0	474,188

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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 Sacramento Valley Conservancy.

REGIONAL PARKS

Discovery Park Picnic Shelters, Phase 2

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

Project #7

Department: Regional Parks

Estimated Project Cost: \$1,200,000

Expected Completion Date: 2020

Funding Sources: None Identified

Project Description:

Replacement of three large picnic shelters at Discovery Park.

Discovery Park Picnic Shelters, Phase 2

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	0	0	300,000	300,000	300,000	0	900,000
Project Management/ Design (In-House)	0	0	50,000	50,000	50,000	0	150,000
Project Management/ Design (Consultant)	0	0	30,000	30,000	30,000	0	90,000
Construction Fees and Services	0	0	20,000	20,000	20,000	0	60,000
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
TOTAL	0	0	400,000	400,000	400,000	0	1,200,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
HRPP state grant, Parks Construction Fund	0	0	400,000	400,000	400,000	0	1,200,000
TOTAL	0	0	400,000	400,000	400,000	0	1,200,000

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Project Analysis:

Analysis Done	Analysis Results
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 #8

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 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 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
TOTAL	0	0	246,550	191,666	661,784	0	1,100,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Unidentified	0	0	246,550	191,666	661,784	0	1,100,000
TOTAL	0	0	246,550	191,666	661,784	0	1,100,000

REGIONAL PARKS

Project Analysis:

Analysis Done	Analysis Results
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 #9

Department: Regional Parks

Estimated Project Cost: \$50,000

Expected Completion Date: 2017

Funding Sources: Parks Operations,
additional funds needed

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 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	32,500	0	17,500	0	0	0	50,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
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
TOTAL	32,500	0	17,500	0	0	0	50,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Unidentified	32,500	0	17,500	0	0	0	50,000
TOTAL	32,500	0	17,500	0	0	0	50,000

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 #10

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 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 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
TOTAL	0	0	0	0	271,865	0	271,865

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Unidentified	0	0	0	0	271,865	0	271,865
TOTAL	0	0	0	0	271,865	0	271,865

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 #11

Department: Regional Parks

Estimated Project Cost: \$500,000

Expected Completion Date: 2020

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 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 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
TOTAL	0	0	0	117,656	382,344	0	500,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Unidentified	0	0	0	117,656	382,344	0	500,000
TOTAL	0	0	0	117,656	382,344	0	500,000

Project Analysis:

Analysis Done	Analysis Results
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 #12

Department: Regional Parks

Estimated Project Cost: \$775,000

Expected Completion Date: 2020

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 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 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
TOTAL	0	0	50,000	25,000	700,000	0	775,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Unidentified	0	0	50,000	25,000	700,000	0	775,000
TOTAL	0	0	50,000	25,000	700,000	0	775,000

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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

McFarland Ranch Barn

8899 Orr Road, Galt, CA 95632

Project #13

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 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	0	120,000	130,000	0	0	0	250,000
Project Management/ Design (In-House)	0	20,000	0	0	0	0	20,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	10,000	20,000	0	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
TOTAL	0	150,000	150,000	0	0	0	300,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Unidentified	0	150,000	150,000	0	0	0	300,000
TOTAL	0	150,000	150,000	0	0	0	300,000

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

Soil Born Farms Building Upgrades

2140 Chase Drive, Rancho Cordova, CA

Project #14

Department: Regional Parks

Estimated Project Cost: \$50,000

Expected Completion Date: 2017

Funding Sources: Parks Operations Budget, additional funds needed

Project Description:

Repairs to classroom building.

Soil Born Farms Building Upgrades

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	32,500	0	17,500	0	0	0	50,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
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
TOTAL	32,500	0	17,500	0	0	0	50,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Unidentified	32,500	0	17,500	0	0	0	50,000
TOTAL	32,500	0	17,500	0	0	0	50,000

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 #15

Department: Regional Parks

Estimated Project Cost: \$500,000

Expected Completion Date: 2017

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 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 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
TOTAL	50,579	449,421	0	0	0	0	500,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Boating and Waterways Grant	50,579	449,421	0	0	0	0	500,000
TOTAL	50,579	449,421	0	0	0	0	500,000

REGIONAL PARKS

Project Analysis:

Analysis Done	Analysis Results
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 Community Center Restroom

9717 Colony Road, Wilton, CA 95693

Project #16

Department: Regional Parks

Estimated Project Cost: \$250,000

Expected Completion Date: 2016

Funding Sources: Parks CFD 2006-1,
Parks Construction Fund.

Project Description:

Construct a restroom at Wilton Community Center.

Wilton Community Center Restroom

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	75,000	100,000	0	0	0	0	175,000
Project Management/ Design (In-House)	25,999	0	0	0	0	0	25,999
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	20,000	29,001	0	0	0	0	49,001
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	120,999	129,001	0	0	0	0	250,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Parks CFD 2006-1, Parks Construction Fund	120,999	129,001	0	0	0	0	250,000
TOTAL	120,999	129,001	0	0	0	0	250,000

REGIONAL PARKS

Project Analysis:

Analysis Done	Analysis Results
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 I

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

Project #17

Department: Regional Parks

Estimated Project Cost: \$255,000

Expected Completion Date: 2017

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 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	136,329	44,000	36,829	0	0	0	217,158
Project Management/ Design (In-House)	0	16,000	16,842	0	0	0	32,842
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
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
TOTAL	136,329	65,000	53,671	0	0	0	255,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Parks Construction Fund, JTS Development	136,329	65,000	53,671	0	0	0	255,000
TOTAL	136,329	65,000	53,671	0	0	0	255,000

REGIONAL PARKS

Project Analysis:

Analysis Done	Analysis Results
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 #18

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 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 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
TOTAL	0	0	500,000	1,500,000	1,500,000	1,000,000	4,500,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Unidentified	0	0	500,000	1,500,000	1,500,000	1,000,000	4,500,000
TOTAL	0	0	500,000	1,500,000	1,500,000	1,000,000	4,500,000

REGIONAL PARKS

Project Analysis:

Analysis Done	Analysis Results
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.