

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, state and federal grants.

The Five-Year CIP budget is approximately \$5.7 million. The following identifies key projects in the CIP for Fiscal Years 2017-18 through 2021-22.

American River Parkway

- American River Parkway Trail Improvements, Phase 2 — **Estimated Total Cost: \$3,414,009**
- American River Parkway Camp Fire Day Campsite Improvements at River Bend Park - Phase 1 — **Estimated Total Cost: \$195,217**

Regional Parks

- Valensin-Horsehoe Lake Restoration, Phase 2 in Cosumnes River Preserve — **Estimated Total Cost: \$1,072,356**
- McFarland Ranch Barn, Phase 1 — **Estimated Total Cost: \$110,000**

REGIONAL PARKS

* REVISED

PROJECT SUMMARY

PROJ #	PROJECT		FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	FISCAL YEAR 2021-22	TOTAL
1*	American River Parkway Trail Improvements, Phase 2	408,313	885,696	530,000	530,000	530,000	530,000	3,414,009
2*	Valensin-Horsehoe Lake Restoration, Phase 2	18,650	146,987	687,608	219,111	0	0	1,072,356
3*	Mather Wetland Preserve Fencing	0	250,000	0	0	0	0	250,000
4*	Mather Commerce Center Landscape Improvement	0	50,000	0	0	0	0	50,000
5 New*	Wilton Community Center Restroom	145,263	107,775	0	0	0	0	253,038
6 New*	American River Parkway: Camp Fire Day Campsite Improvements at River Bend Park-Phase 1	114,717	80,500	0	0	0	0	195,217
7 New*	Campus Commons Fence	0	0	0	318,000	0	0	318,000
8 New*	McFarland Ranch Barn-Phase 1	0	110,000	0	0	0	0	110,000
9 New*	American River Parkway Tractor	0	50,000	0	0	0	0	50,000
	TOTAL	\$686,943	\$1,680,958	\$1,217,608	\$1,067,111	\$530,000	\$530,000	\$5,712,620

PRIOR-YEAR DELETED/COMPLETED PROJECTS

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	REASON DROPPED
14	Soil Born Farms Building Upgrades	32,500	60,000	0	0	0	0	92,500	Completed
15	Upper Sunrise Boat Launch Improvements	50,759	14,921	0	0	0	0	65,680	Completed
	TOTAL	83,259	74,921	0	0	0	0	158,180	

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American River Parkway Trail Improvements, Phase 2

American River Parkway, Sacramento, CA 95815

Project #1

Department: Regional Parks

Estimated Project Cost: \$3,414,009

Expected Completion Date: 2022

Funding Sources: Sacramento Transportation Authority Measure A, Construction Fund

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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	308,313	785,696	400,000	400,000	400,000	400,000	2,694,009
Project Management/ Design (In-House)	30,000	30,000	86,045	86,045	86,045	86,045	404,180
Project Management/ Design (Consultant)	20,000	20,000	0	0	0	0	40,000
Construction Fees and Services	50,000	50,000	43,955	43,955	43,955	43,955	275,820
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	408,313	885,696	530,000	530,000	530,000	530,000	3,414,009

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Measure A	408,313	525,777	530,000	530,000	530,000	530,000	3,054,090
Construction Fund Balance	0	359,919	0	0	0	0	359,919
TOTAL	408,313	885,696	530,000	530,000	530,000	530,000	3,414,009

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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Valensin-Horseshoe Lake Restoration, Phase 2

Cosumnes River Preserve, Wilton, CA 95693

Project #2

Department: Regional Parks

Estimated Project Cost: \$1,072,356

Expected Completion Date: 2020

Funding Sources: Delta Conservancy Prop 1,
Environmental Enhancement Fund,
County of Sacramento- Special Fund Depository,
US Fish and Wildlife Service

Project Description:

Restoration of 10-acres of priority freshwater wetlands along Badger Creek for the state and federally-listed threatened garter snake.

Valensin-Horseshoe Lake Restoration, Phase 2

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	409,500	39,426	0	0	448,926
Project Management/ Design (In-House)	0	17,500	17,921	17,499	0	0	52,920
Project Management/ Design (Consultant)	18,650	79,967	193,967	103,966	0	0	396,550
Construction Fees and Services	0	18,500	8,000	0	0	0	26,500
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	16,020	8,220	8,220	0	0	32,460
Other	0	15,000	50,000	50,000	0	0	115,000
TOTAL	18,650	146,987	687,608	219,111	0	0	1,072,356

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Special Fund Depository	8,825	6,000	6,000	9,175	0	0	30,000
Fund	0	50,000	39,900	0	0	0	89,900
Delta Conservancy Prop 1	0	90,987	641,708	209,936	0	0	942,631
US Fish and Wildlife Service	9,825	0	0	0	0	0	9,825
TOTAL	18,650	146,987	687,608	219,111	0	0	1,072,356

REGIONAL PARKS

Project Analysis:

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

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Mather Wetland Preserve Fencing

Mather Preserve, Mather, CA 95655

Project #3

Department: Regional Parks

Estimated Project Cost: \$250,000

Expected Completion Date: 2018

Funding Sources: Mather Redevelopment
2003 Tax Exempt Bond Proceeds

Project Description:

Repair and construct fencing to protect environmental habitat of the Mather Wetland Preserve.

Mather Wetland Preserve Fencing

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	250,000	0	0	0	0	250,000
Project Management/ Design (In-House)	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
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	250,000	0	0	0	0	250,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Mather Redevelopment 20003 Tax Exempt Bonds	0	250,000	0	0	0	0	250,000
TOTAL	0	250,000	0	0	0	0	250,000

Project Analysis:

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

Mather Commerce Center Landscape Improvement

Mather, CA 95655

Project #4

Department: Regional Parks

Estimated Project Cost: \$50,000

Expected Completion Date: 2018

Funding Sources: Mather Redevelopment 2003 Tax Exempt Bond Proceeds

Project Description:

Removal of grass turf in the common area of the Mather Commerce Center and replacement with drought tolerant landscaping. Upgrade existing irrigation system.

Mather Commerce Center Landscape Improvement

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	50,000	0	0	0	0	50,000
Project Management/ Design (In-House)	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
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	50,000	0	0	0	0	50,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Mather Redevelopment 20003							
Tax Exempt Bonds	0	50,000	0	0	0	0	50,000
TOTAL	0	50,000	0	0	0	0	50,000

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Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will decrease the operations costs by removing turf and replacing it with drought tolerant landscaping, which will require less water and maintenance.

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Wilton Community Center Restroom

9717 Colony Road, Wilton, CA 95693

Project #5 New

Department: Regional Parks

Estimated Project Cost: \$253,038

Expected Completion Date: 2017

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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	132,052	100,000	0	0	0	0	232,052
Project Management/ Design (In-House)	11,026	7,775	0	0	0	0	18,801
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	2,185	0	0	0	0	0	2,185
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	145,263	107,775	0	0	0	0	253,038

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Parks CFD 2006-1, Parks Construction Fund	145,263	107,775	0	0	0	0	253,038
TOTAL	145,263	107,775	0	0	0	0	253,038

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.

American River Parkway: Camp Fire Day Campsite Improvements at River Bend Park-PHASE 1

American River Parkway, Rancho Cordova, CA 95670 Project #6 New

Department: Regional Parks

Estimated Project Cost: \$195,217

Expected Completion Date: Unknown

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

Project Description:

The Camp Fire Day Campsite Improvements at River Bend Park includes installation of a restroom/shower, storage building, parking, walks and picnic table pads, picnic tables, group shelters, fencing and entry gates, a flagpole, interpretive signs and an information kiosk.

American River Parkway: Camp Fire Day Campsite Improvements at River Bend Park

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	33,000	80,500	0	0	0	0	113,500
Project Management/ Design (In-House)	46,717	0	0	0	0	0	46,717
Project Management/ Design (Consultant)	20,000	0	0	0	0	0	20,000
Construction Fees and Services	15,000	0	0	0	0	0	15,000
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	114,717	80,500	0	0	0	0	195,217

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Goethe Trust, grant funds and partnerships with non-profits	114,717	0	0	0	0	0	114,717
HRPP grant	0	80,500	0	0	0	0	80,500
TOTAL	114,717	80,500	0	0	0	0	195,217

REGIONAL PARKS

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.

REGIONAL PARKS

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Campus Commons Fencing Replacement

2 Cadillac Drive, Sacramento, CA 95825

Project #7 New

Department: Regional Parks

Estimated Project Cost: \$318,000

Expected Completion Date: 2020

Funding Sources: Lease

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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	0	280,000	0	0	280,000
Project Management/ Design (In-House)	0	0	0	12,000	0	0	12,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	26,000	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	0	0	318,000	0	0	318,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Lease	0	0	0	318,000	0	0	318,000
TOTAL	0	0	0	318,000	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.

REGIONAL PARKS

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McFarland Ranch Barn-Phase 1

8899 Orr Road, Galt, CA 95632

Project #8 New

Department: Regional Parks

Estimated Project Cost: \$110,000

Expected Completion Date: 2018

Funding Sources: Community Investment Funds, TOT Community Services Funds

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-Phase 1

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	60,000	0	0	0	0	60,000
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	25,000	0	0	0	0	25,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	25,000	0	0	0	0	25,000
TOTAL	0	110,000	0	0	0	0	110,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Community Investment Funds	0	76,650	0	0	0	0	76,650
Funds	0	33,350	0	0	0	0	33,350
TOTAL	0	110,000	0	0	0	0	110,000

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.

American River Parkway Tractor

American River Parkway

Project #9 New

Department: Regional Parks

Estimated Project Cost: \$50,000

Expected Completion Date: 2018

Funding Sources: HRPP Grant Funds

Project Description:

Purchase of John Deere 4066R Tractor.

American River Parkway Tractor

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	0	0	0	0	0
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	50,000	0	0	0	0	50,000
Other	0	0	0	0	0	0	0
TOTAL	0	50,000	0	0	0	0	50,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
HRPP Grant Funds	0	50,000	0	0	0	0	50,000
TOTAL	0	50,000	0	0	0	0	50,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This tractor will be housed in the Lower American River Parkway, which will eliminate the need to bring equipment to and from the Parks Corp Yard and between parks in the upper river. This equipment will also have the capability of cutting the amount of time mowing in half; from four days to two days. These combined factors will greatly improve the efficiency of the mowing schedule and free up staff time and resources.