

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, state and federal grants.

The Five-Year CIP budget is approximately \$4.4 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: \$3,054,090**

Regional Parks

Valensin-Horsehoe Lake Restoration, Phase 2 in Cosumnes River Preserve – **Estimated Total Cost: \$1,107,784**

REGIONAL PARKS

PROJECT SUMMARY

PROJ #	PROJECT	PRIOR YEARS	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	525,777	530,000	530,000	530,000	530,000	3,054,090
2	Valensin-Horsehoe Lake Restoration, Phase 2	0	6,000	943,180	158,604	0	0	1,107,784
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
	TOTAL	\$408,313	\$831,777	\$1,473,180	\$688,604	\$530,000	\$530,000	\$4,461,874

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
5	Campus Commons Fence Replacement	0	318,000	0	0	0	0	318,000	Completed
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
16	Wilton Community Center Restroom	0	253,038	0	0	0	0	253,038	Completed
	TOTAL	83,259	645,959	0	0	0	0	729,218	

REGIONAL PARKS

American River Parkway Trail Improvements, Phase 2

American River Parkway, Sacramento, CA 95815

Project #1

Department: Regional Parks

Estimated Project Cost: \$3,054,090

Expected Completion Date: 2022

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 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	425,777	400,000	400,000	400,000	400,000	2,334,090
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	525,777	530,000	530,000	530,000	530,000	3,054,090

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
TOTAL	408,313	525,777	530,000	530,000	530,000	530,000	3,054,090

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.

REGIONAL PARKS

Valensin-Horseshoe Lake Restoration, Phase 2

Cosumnes River Preserve, Wilton, CA 95693

Project #2

Department: Regional Parks

Estimated Project Cost: \$1,107,784

Expected Completion Date: 2019

Funding Sources: Delta Conservancy Prop 1, Environmental Enhancement Fund, the Bureau of Land Management, County of Sacramento- Special Fund Depository

Project Description:

Restoration of ten-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	794,732	109,836	0	0	904,568
Project Management/ Design (In-House)	0	6,000	40,992	15,664	0	0	62,656
Project Management/ Design (Consultant)	0	0	107,456	33,104	0	0	140,560
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	0	6,000	943,180	158,604	0	0	1,107,784

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	0	6,000	40,992	15,664	0	0	62,656
Bureau of Land Management	0	0	89,492	89,492	0	0	178,984
Environmental Enhancement Fund	0	0	35,000	0	0	0	35,000
Delta Conservancy Prop 1	0	0	777,696	53,448	0	0	831,144
TOTAL	0	6,000	943,180	158,604	0	0	1,107,784

REGIONAL PARKS

Project Analysis:

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

REGIONAL PARKS

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: 2003 Tax Allocation Revenue Bonds

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	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	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
2003 Tax Allocation Revenue 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.

REGIONAL PARKS

Mather Commerce Center Landscape Improvement

Mather, CA 95655

Project #4

Department: Regional Parks

Estimated Project Cost: \$50,000

Expected Completion Date: 2018

Funding Sources: 2003 Tax Allocation Revenue Bonds

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	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	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
2003 Tax Allocation Revenue Bonds	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 project will decrease the operations costs by removing turf and replacing it with drought tolerant landscaping which will require less water and maintenance.