

INTRODUCTION

The Department of Parks and Recreation's mission is to optimize the experience of living through parks, programs, facilities, and the preservation of open space. Population and housing growth within the City of Sacramento and the surrounding regional area has created increased demands and opportunities for new parks and recreation facilities including urban plazas, trails, river parkways, and passive open space areas. The City continues to improve park sustainability through renovated irrigation systems, centralized water control systems, and water conserving plantings. The CIP for parks and recreation reflects a significant decline in new development in the last five years, while still addressing the Mayor and City Council's commitment to improving the quality of life for all residents and visitors.

The CIP for parks and recreation projects consists of: Parks and Off-Street Bikeways. The FY2012/13 CIP budget for the Parks and Recreation Program includes funding for 11 projects and programs and defunding of one project for a total of \$2.3 million. These projects will increase the total CIP to approximately 173 active projects and a total budget of \$64 million.

Parks and recreation projects are funded primarily through special revenue sources: Park Development Impact Fees (PIF); Quimby Act "In Lieu" Fees (where land dedication is not appropriate); Land Park Fund; Federal Transportation Development Act (TDA) grants; state and federal grants; and private foundation grants or gifts.

A challenge for the City is to match growth in capital projects and facilities with ongoing maintenance, operational, and programming needs. Although the City has a sizable capital development program for parks and recreation facilities, funds to maintain, operate, and program new facilities and amenities are insufficient. The Neighborhood Park Maintenance Facilities District Funds provides only 60 percent of the funding for new neighborhood or community parks and does not provide maintenance funding for the remainder of a park's acreage, or new regional park acreage. Some community centers and clubhouses have been leased to the nonprofit sector to mitigate their closure. The City of Sacramento is challenged to provide adequate staffing and supplies for the remaining centers.



Rea Park

The following plans, programs, and initiatives shape the City's improvement plan for its parks and recreation capital facilities.



DEPARTMENT OF PARKS AND RECREATION MASTER PLAN

In April 2009, the Mayor and City Council adopted a technical update of the comprehensive *Parks and Recreation Master Plan 2005-2010* for the City. This policy document has guided the City's parks and recreation planning, development, programming, and services. The *Parks and Recreation Master Plan 2005-2010* addresses all aspects of the department including: recreation and human services; children's and teen programs; community centers; park planning and development; partnerships; maintenance and tree planting; park operations and maintenance; marketing and special events; sustainability and department-wide administrative services. Staff will continue to implement the plan's policies and goals as funding is available.

CAPITAL GRANT AND RESOURCE DEVELOPMENT PROGRAM

The Department of Parks and Recreation has made great strides over the past eleven years to secure capital grant funds for the City's CIP for parks and recreation projects from external funding sources, to establish public and private partnerships, and to engage in legislative activities to enhance regional and neighborhood park and recreation amenities. State bond funds and competitive grant awards have accounted for approximately two percent of the CIP. Staff is currently managing \$1.5 million in bonds and grants for a variety of acquisition, development, and rehabilitation projects as approved by the Mayor and City Council.

The Department's continued success in securing competitive capital grants will depend on the ability to effectively scope projects and make them grant ready. Funding for feasibility studies, scoping, and other planning enhance the City's competitiveness for capital grant funding and legislative earmarks.



Burberry Park

PARKS AND RECREATION PROGRAMMING GUIDE

The *2008 Parks and Recreation Programming Guide* (PRPG) is a planning document designed to identify, evaluate and prioritize unfunded park and recreation acquisitions, repair/rehabilitation, development, community facility, and regional projects. The top projects are identified in each of the City's Community Plan Areas as well as the top regional projects citywide. The PRPG process ensures that the City Council and community are involved in the development of a comprehensive list of unfunded project needs and that those needs are prioritized based on City Council policy and deficiencies identified.

Throughout each year, staff pursues opportunities to fund the top scoring "priority" projects through available City funding. Staff also works to fund projects as opportunities arise that are ideal for specific funding sources, such as a capital grant program. As projects are funded, they move into the CIP and are removed from the PRPG. A review of the PRPG allows the community, Parks and Recreation Commission, and City Council the opportunity to add new projects to be evaluated, scored, and integrated into the next PRPG.



PARK DEVELOPMENT IMPACT FEES

In the summer of 2004, the Mayor and City Council responded to the need for park and recreation facilities for residents in growth areas by increasing the Park Development Impact Fee (PIF). The previous fee level provided for only minimal park development amenities in new parks; it was insufficient to provide for a range of recreational opportunities for Sacramento residents. The increased fee allows development of a more complete array of park facilities including shade structures for picnic areas and playgrounds, restrooms, innovative play features, sports courts, and sports field lighting. At the Mayor and City Council's request, the Department updated the PIF Nexus Study to include consideration of funding mechanisms for the acquisition and development of regional parks, trails and open space, and funding for larger community facilities such as aquatic complexes and community centers. Formal action by the City on the PIF Nexus Study recommendations is pending until better economic times.

FUNDING CHALLENGES FOR RIVER PARKWAYS, REGIONAL PARKS, TRAILS, AND BIKEWAY BRIDGE MAINTENANCE

Currently no dedicated funding source exists for acquiring, developing, or maintaining the City's regional park and trail system, including river corridors and bikeway/pedestrian bridges. As identified in the PRPG, there are significant needs citywide for regional park and trail acquisition, park development, and rehabilitation. Regional facilities included in the PRPG such as sports complexes, artificial turf sports fields, venues for sports tournaments, large public gathering places for festivals and special events, and river trail enhancements improve the quality of life in the City, as well as provide significant economic benefits. Maintaining and renovating high use regional facilities is a continuing challenge. Staff will continue to seek funding for these facilities.



Martin Luther King, Jr. Park

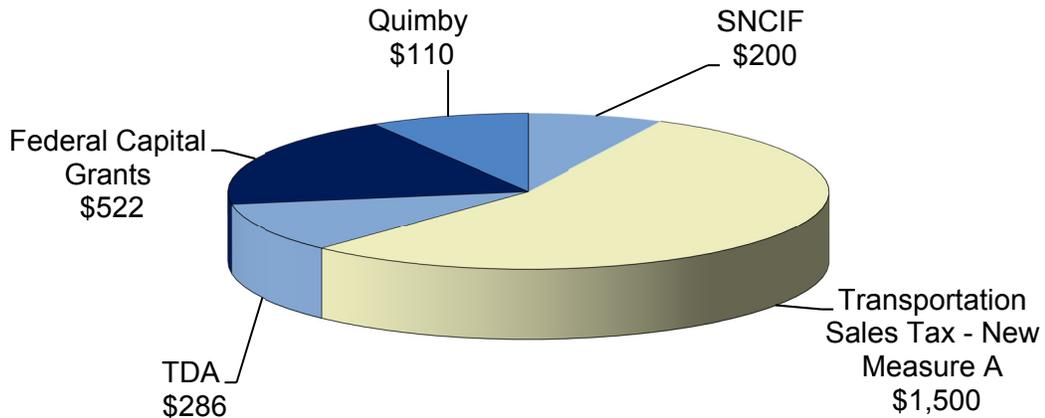


PARK DEVELOPMENT PROCESS AND PRODUCTION SCHEDULE

The park development process takes projects through a defined process, outlining how a park project evolves from project concept to a developed park. Important aspects of the process include:

- New project ideas come from a variety of sources including the community, staff, the Mayor, City Councilmembers, outside agencies, and schools;
- The PRPG is updated periodically to show progress on existing projects and provide opportunities to include new projects;
- A new project becomes a part of the approved CIP when it has a defined project scope, adequate funding for that scope, a schedule, and meets the “readiness” checklist criteria as outlined in the park development process;
- Consideration may be given to special “opportunity” projects where new funding has been identified for a previously unconsidered or under-funded project; and
- Operations and maintenance resources need to be a primary consideration for project readiness to ensure fiscal sustainability.

FY2012/13 PARKS AND RECREATION PROGRAM
Total Programming by Fund (in 000s)
\$2,321*



*Note: The Park Development Impact Fee (PIF) reduction of \$297,088 is not reflected in this pie chart, but is reflected in the total programming.



Transportation Development Act (Fund 2013): The TDA is used to account for receipts and disbursements of money allocated pursuant to the State of California TDA, which dedicates a percentage of the state’s sales tax allocated to Sacramento County. The City has traditionally dedicated these funds to off-street bikeway development. Implementation is coordinated with the City’s Department of Transportation. The total budget amount of the TDA programmed for FY2012/13 is \$285,955.

2012-2017 Capital Improvement Program Transportation Development Act (Fund 2013)						
Project #	Title	Five-Year Programming				
		12/13	13/14	14/15	15/16	16/17
K15000000	Freeport Shores Bike/Pedestrian Trail	75,000	0	0	0	0
K15125000	Two Rivers Trail Phase II	78,000	0	0	0	0
K19000100	Bike Trail Maintenance Program	25,000	25,000	25,000	25,000	25,000
K19000200	Bike Trail/Pedestrian Bridge Repair Program	103,000	103,000	103,000	103,000	103,000
K19000300	Bike Trail Planning Program	4,000	4,000	4,000	4,000	4,000
K19000400	TDA Federal/State Grants Match Program	955	153,955	153,955	153,955	153,955
Total		\$285,955	\$285,955	\$285,955	\$285,955	\$285,955

South Natomas Community Infrastructure Fund (Fund 2020): The South Natomas Community Infrastructure Fund (SNCIF) was established in 1983 through development agreements for three properties adjacent to Interstate 5: Metropolitan Center, Gateway Center, and Corporate Center. This program established special fees paid by developers for construction of various capital improvements to partially mitigate the impact of new commercial construction within the South Natomas area. The total budget amount of the SNCIF programmed for parks or recreation in FY2012/13 is \$200,000.

2012-2017 Capital Improvement Program South Natomas Community Infrastructure Fund (Fund 2020)						
Project #	Title	Five-Year Programming				
		12/13	13/14	14/15	15/16	16/17
L19290000	Park Site SN2 Master Plan and Phase 1 Improvements	200,000	0	0	0	0
Total		\$200,000	\$0	\$0	\$0	\$0



New Measure A (Funds 2023, 2025, and 2026): The New Measure A program for a local one-half cent transportation sales tax approved by Sacramento County voters became effective April 1, 2009. The New Measure A has three funding components: 1) New Measure A Project Construction (Fund 2023) consisting of voter-approved projects (Intermodal Transportation Facility, Cosumnes Boulevard Extension, and I-5 Interchange, Richards Boulevard /I-5 Interchange, and Folsom Boulevard – Watt to 65th); 2) New Measure A Construction (Fund 2025) consisting of two programs: Traffic Control and Safety, Streetscaping, and Pedestrian and Bike Facilities; and 3) New Measure A Maintenance (Fund 2026). The total budget amount programmed for parks or recreation in FY2012/13 is \$1,500,000.

2012-2017 Capital Improvement Program New Measure A (Funds 2023, 2025, and 2026)						
Project #	Title	Five-Year Programming				
		12/13	13/14	14/15	15/16	16/17
K15105000	Guy West Bridge Rehabilitation	1,000,000	0	0	0	0
K15120000	Bikeway Program	500,000	375,000	375,000	375,000	375,000
Total		\$1,500,000	\$375,000	\$375,000	\$375,000	\$375,000

Quimby Act (Fund 2508): Title 16 of the City’s Subdivision Ordinance requires developers to dedicate land or pay a fee in lieu of land dedication to provide for community and neighborhood parks at a rate of five acres per thousand residents. The majority of the City’s parkland since its adoption of this ordinance has come from land dedication. This fund is comprised of fees collected from developers in lieu of land dedication for the park and recreation facilities as discussed above. The revenues must be used “for the purpose of acquiring, developing new or rehabilitating existing neighborhood or community park or recreation facilities to serve the subdivision.” Programming of these funds must occur in the Community Plan Area in which the in lieu fees are generated. The total budget amount of the Quimby Act programmed for parks or recreation in FY2012/13 is \$110,000.

2012-2017 Capital Improvement Program Quimby Act (Fund 2508)						
Project #	Title	Five-Year Programming				
		12/13	13/14	14/15	15/16	16/17
L19100200	24 th St. Bypass Ph 2 Design and Construction	50,000	0	0	0	0
L19195200	Hagginwood Park Improvements Ph2	60,000	0	0	0	0
Total		\$110,000	\$0	\$0	\$0	\$0



Park Development Impact Fee (Fund 3204): The Mayor and City Council established the PIF in August 1999; this fund is comprised of fees collected from builders of industrial, commercial, and residential developments at the time a building permit is issued. The revenue must be used to benefit the residents of the Community Plan Area in which the fee is collected. These funds are programmed in accordance with this benefit requirement. The budget amount of the PIF programmed for parks or recreation in FY2012/13 for new projects is \$180,000 and for the defunding of the Hagginwood Park Improvements (L19195200) is (\$447,088). The reduction of PIF is due to reconciliation of the PIF, which resulted in a finding that funds were overstated for North Sacramento (Plan Area 8). This results in a net budget of (\$297,088).

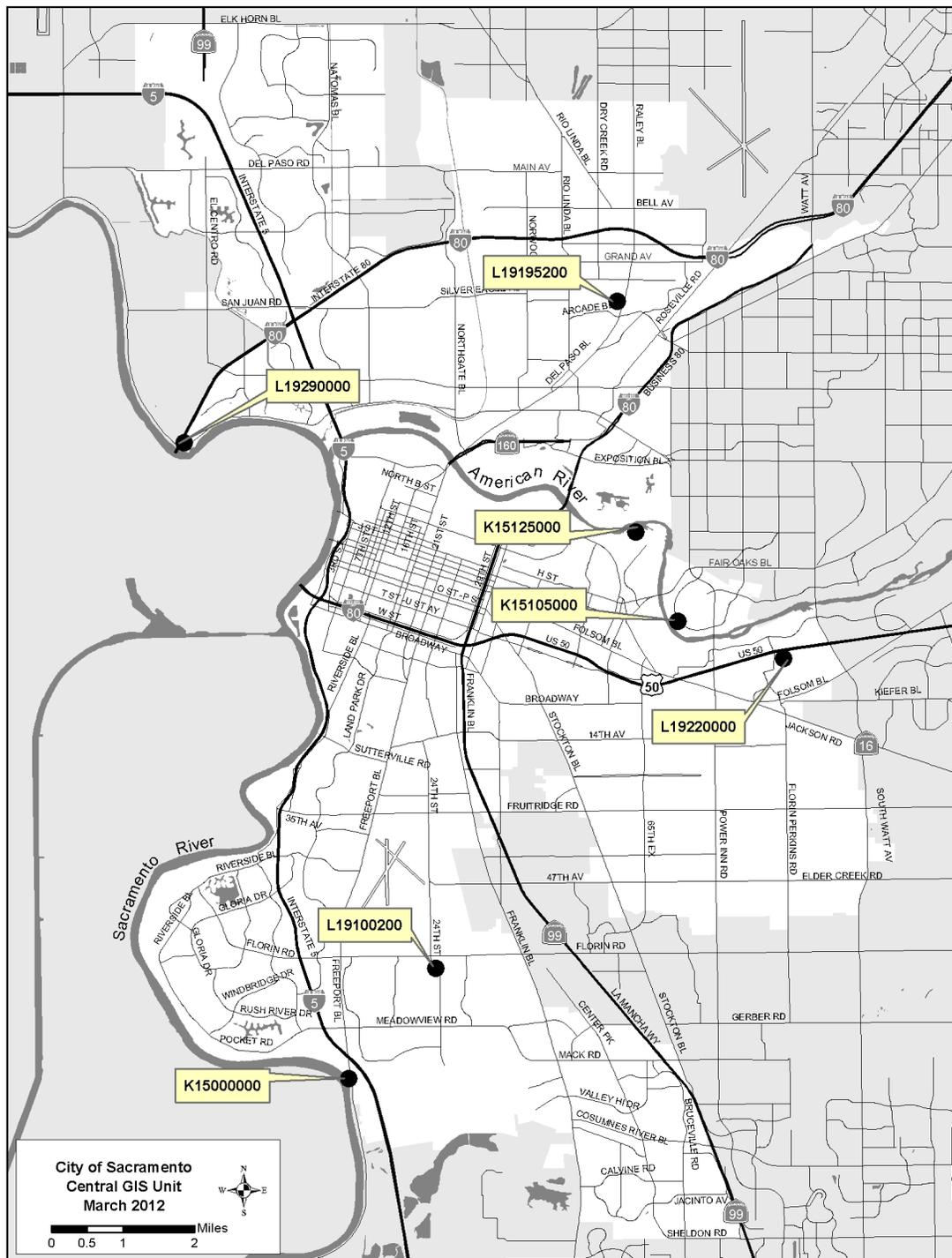
2012-2017 Capital Improvement Program Park Development Impact Fee (Fund 3204)						
Project #	Title	Five-Year Programming				
		12/13	13/14	14/15	15/16	16/17
L19100200	24 th St. Bypass Ph 2 Design and Construction	50,000	0	0	0	0
L19195200	Hagginwood Park Improvements Ph2	(447,088)	0	0	0	0
L19220000	Glenbrook Park and River Access and Oki Park Improvements	100,000	0	0	0	0
Total		(\$297,088)	\$0	\$0	\$0	\$0

Federal Capital Grants (Fund 3703): Capital grants account for various grants received from developers, the state, the federal government, and other agencies, that are designated to be used for specific projects or purposes. Each dollar spent must be accounted for and is audited to assure that the monies were spent for the project intended. The total budget amount of Federal Grants programmed for parks or recreation in FY2012/13 is \$522,327.

2012-2017 Capital Improvement Program Federal Capital Grants (Fund 3703)						
Project #	Title	Five-Year Programming				
		12/13	13/14	14/15	15/16	16/17
K15000000	Freeport Shores Bike/Pedestrian Trail	522,327	0	0	0	0
Total		\$522,327	\$0	\$0	\$0	\$0



FY2012/13 Capital Projects
Non-site specific or multi-site projects are not shown



Note: Details for the project numbers listed on the map above are provided in alphabetical project order on the following pages.



**City of Sacramento
Capital Improvement Program**

K1500000

FREEPORT SHORES BIKE/PEDESTRIAN TRAIL

Project Description Design and construct a pedestrian/bicycle trail that would provide a safe crossing from the Sacramento River Parkway at the southern City limits to the Bill Conlin Youth Sports Complex. Match funding in the amount of \$75,000 will be provided from K19000400, a TDA Federal and State Grant Match Program.

Project Objectives Provide a safe crossing for pedestrians and bicyclists from the Sacramento River Parkway across Freeport Boulevard to the Bill Conlin Youth Sports Complex.

Existing Situation Currently, there is no way for bicycles and pedestrians to cross Freeport Boulevard.

Operating Budget Impact None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
2013	TRANSPORTATION DEV.	\$161,000	\$28,597	\$75,000	\$0	\$0	\$0	\$0
2025	NEW MEASURE A CONSTRUCTION	\$90,000	\$90,000	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAPITAL GRANTS	\$318,708	\$0	\$522,327	\$0	\$0	\$0	\$0
Total		\$569,708	\$118,597	\$597,327	\$0	\$0	\$0	\$0

2012 - 2017 Funding \$597,327

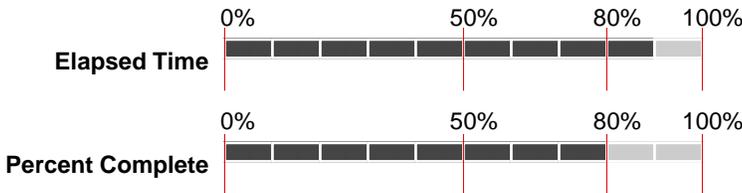
Estimated Project Cost \$1,167,035

FY2012/13 Funding \$597,327

Prior Year Expenditures \$451,111

Project Start Date January 2000

Estimated Complete Date December 2012



Council District 7

Plan Area 4

Project Location Freeport Boulevard At The Bill Conlin Youth Sports Complex

Project Manager Transportation , Ricky Chuck

Project Number **K1500000**

HC11

GUY WEST BRIDGE REHABILITATION

Project Description Plan, design, and construct a rehabilitation project on the Guy West Bridge.

Project Objectives Pursue rehabilitation of the Guy West Bridge.

Existing Situation Currently the bridge does not receive regular maintenance.

Operating Budget Impact None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
2013	TRANSPORTATION DEV.	\$150,000	\$39,929	\$0	\$0	\$0	\$0	\$0
2026	NEW MEASURE A MAINTENANCE	\$250,000	\$211,478	\$1,000,000	\$0	\$0	\$0	\$0
Total		\$400,000	\$251,408	\$1,000,000	\$0	\$0	\$0	\$0

2012 - 2017 Funding \$1,000,000

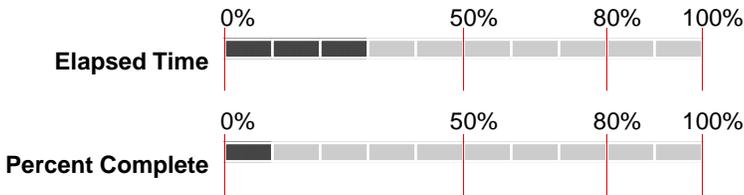
Estimated Project Cost \$1,400,000

FY2012/13 Funding \$1,000,000

Prior Year Expenditures \$148,592

Project Start Date November 2010

Estimated Complete Date December 2015



Council District 3, 6

Plan Area 6, 7

Project Location Guy West Bridge Over American River

Project Manager Transportation , Ed Williams

Project Number **K15105000**

**City of Sacramento
Capital Improvement Program**

K15120000

BIKEWAY PROGRAM

- Project Description** Ongoing program for on-street bicycle facilities within the City of Sacramento.
- Project Objectives** Promote alternative transportation needs and improve air quality and public safety.
- Existing Situation** Streets identified in this project have no existing bikeway improvements or are in need of upgrades.
- Operating Budget Impact** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
2025	NEW MEASURE A CONSTRUCTION	\$110,000	\$93,194	\$500,000	\$375,000	\$375,000	\$375,000	\$375,000
Total		\$110,000	\$93,194	\$500,000	\$375,000	\$375,000	\$375,000	\$375,000

2012 - 2017 Funding \$2,000,000
Estimated Project Cost \$2,110,000
FY2012/13 Funding \$500,000
Prior Year Expenditures \$16,806



Council District All
Plan Area All
Project Location Citywide
Project Manager Transportation , Ryan Moore

Project Number **K15120000**

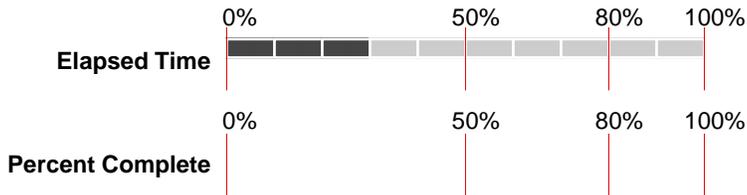
TWO RIVERS TRAIL PHASE II

- Project Description** Prepare a study to evaluate alignment, right-of-way requirements, and construction costs for a bike trail on the south side of the American River between SR160 and H Street. Obtain easements/permits from Union Pacific Railroad and environmental clearance.
- Project Objectives** Prepare Preliminary Engineering and Environmental clearance in order to pursue the construction of a bike trail on the south side of the American River between SR160 and H Street.
- Existing Situation** There is currently a gap in the bike trail network on the south side of the American River between SR160 and H Street.
- Operating Budget Impact** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
2013	TRANSPORTATION DEV.	\$57,150	\$57,150	\$78,000	\$0	\$0	\$0	\$0
Total		\$57,150	\$57,150	\$78,000	\$0	\$0	\$0	\$0

2012 - 2017 Funding \$78,000
Estimated Project Cost \$135,150
FY2012/13 Funding \$78,000
Prior Year Expenditures \$0

Project Start Date October 2011
Estimated Complete Date June 2013



Council District 3
Plan Area 1, 6
Project Location South Of American River, Between Sr160 & H Street
Project Manager Transportation , Cecilyn Foote

Project Number **K15125000**

BIKE TRAIL MAINTENANCE PROGRAM

- Project Description** Provide maintenance of off-street bike trails throughout the City. The maintenance of bike trails includes, but is not limited to sweeping, debris removal, vegetation control, landscape maintenance, and graffiti removal.
- Project Objectives** Provide maintenance of off-street bike trails to ensure safety to users and to protect the City's long-term investment in its bike trails. Consistent maintenance of the bike trails will reduce the cost of future repairs.
- Existing Situation** The bike trail maintenance program is necessary to keep the City's bike trails safe and prevent early deterioration.
- Operating Budget Impact** None.

Fund #	Fund Description	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17
2013	TRANSPORTATION DEV.	\$816,700	\$65,401	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Total		\$816,700	\$65,401	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

2012 - 2017 Funding \$125,000
Estimated Project Cost \$941,700
FY2012/13 Funding \$25,000
Prior Year Expenditures \$751,299



Council District All
Plan Area All
Project Location Citywide
Project Manager Parks & Recreation, Kyle Raphael

Project Number **K19000100**
 HB31

BIKE TRAIL/PED BRIDGE REPAIR PROGRAM

- Project Description** This project is for citywide repairs and rehabilitation of existing off-street bike trails including pavement, striping, and bike/pedestrian trail shoulder repairs.
- Project Objectives** Provide necessary repairs of the off-street bike/pedestrian trails to ensure safety to users and to protect the City's long-term investment in bike/pedestrian trails.
- Existing Situation** The bike/pedestrian trail repair program is needed to keep the City's bike/pedestrian trails safe and prevent deterioration.
- Operating Budget Impact** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
2013	TRANSPORTATION DEV.	\$708,822	\$87,459	\$103,000	\$103,000	\$103,000	\$103,000	\$103,000
Total		\$708,822	\$87,459	\$103,000	\$103,000	\$103,000	\$103,000	\$103,000

2012 - 2017 Funding \$515,000
Estimated Project Cost \$1,223,822
FY2012/13 Funding \$103,000
Prior Year Expenditures \$621,363



Council District All
Plan Area All
Project Location Citywide
Project Manager Parks & Recreation, Kyle Raphael

Project Number **K19000200**
 HB32

BIKE TRAIL PLANNING PROGRAM

- Project Description** Plan and pursue funding for the development of off-street bike trails throughout the City.
- Project Objectives** Ensure a well planned network of bike trails throughout the City.
- Existing Situation** The bike trail planning program is needed to plan and pursue funds for the development of bike trails.
- Operating Budget Impact** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
2013	TRANSPORTATION DEV.	\$80,962	\$1,554	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
Total		\$80,962	\$1,554	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000

2012 - 2017 Funding \$20,000
Estimated Project Cost \$100,962
FY2012/13 Funding \$4,000
Prior Year Expenditures \$79,408



Council District All
Plan Area All
Project Location Citywide
Project Manager Parks & Recreation, Mary de Beauvieres

Project Number **K19000300**
 HB41

TDA FEDERAL/STATE GRANTS MATCH PROGRAM

Project Description This project is the holding account for matching federal and state grants on bikeway projects. The matching funds will be transferred into the individual projects once the projects have received authorization to proceed from Caltrans.

Project Objectives Reserve the matching funds and startup funds needed for state and federal grants.

Existing Situation None.

Operating Budget Impact None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
2013	TRANSPORTATION DEV.	\$668	\$466	\$955	\$153,955	\$153,955	\$153,955	\$153,955
Total		\$668	\$466	\$955	\$153,955	\$153,955	\$153,955	\$153,955

2012 - 2017 Funding \$616,775

Estimated Project Cost \$617,443

FY2012/13 Funding \$955

Prior Year Expenditures \$202



Council District All

Plan Area All

Project Location Citywide

Project Manager Parks & Recreation, Sonja Jarvis

Project Number **K19000400**

HC26

24TH ST. BYPASS PH 2 DESIGN AND CONSTRUCTION

Project Description Design and construct landscape improvements for the existing undeveloped portion of the park located on the east side of 24th Street.

Project Objectives Improve the aesthetic appeal of the parcel fronting on a major street.

Existing Situation This 3.5 acre portion of the park is currently undeveloped.

Operating Budget Impact Ongoing maintenance, water and electrical costs of \$5,300 per acre per year for a total cost of \$18,550.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
2508	QUIMBY ACT	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
3204	PARK IMPACT FEE	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$100,000	\$0	\$0	\$0	\$0

2012 - 2017 Funding \$100,000

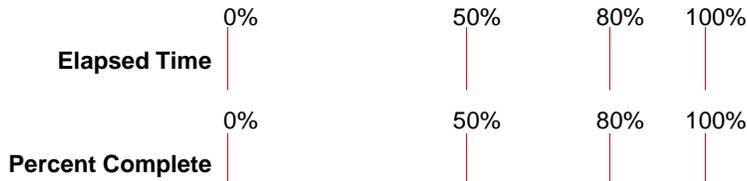
Estimated Project Cost \$100,000

FY2012/13 Funding \$100,000

Prior Year Expenditures \$0

Project Start Date July 2012

Estimated Complete Date June 2013



Council District 8

Plan Area 4

Project Location 7290 24th Street

Project Manager Parks & Recreation, Gary Hyden

Project Number L19100200

HAGGINWOOD PARK IMPROVEMENTS PH 2

Project Description Phase two will consist of redevelopment improvements depicted in approved revised master plan. Improvements may include but are not limited to parking lot rehabilitation, restroom construction, playground reconstruction, associated hardscape and landscape improvements, and directional signage.

Project Objectives Implement phase two of the revised master plan.

Existing Situation Hagginwood Park is an existing 15.5 acre community park. A revised master plan has been approved and phase one, a new synthetic soccer field with lighting and associated hardscape and landscape improvements, has been completed. The reduction of \$447k in PIF for FY2012/13 is due to a correction of an error that had overstated PIF for North Sacramento (Plan Area 8).

Operating Budget Impact None.

Fund #	Fund Description	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17
2508	QUIMBY ACT	\$336,054	\$336,054	\$60,000	\$0	\$0	\$0	\$0
3204	PARK IMPACT FEE	\$447,088	\$447,088	-\$447,088	\$0	\$0	\$0	\$0
Total		\$783,142	\$783,142	-\$387,088	\$0	\$0	\$0	\$0

2012 - 2017 Funding -\$387,088

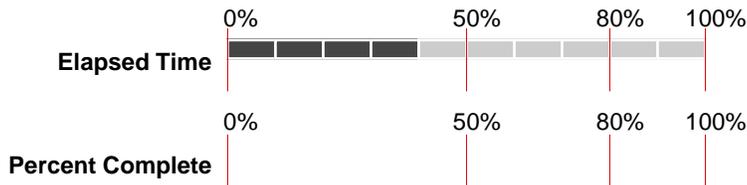
Estimated Project Cost \$396,054

FY2012/13 Funding -\$387,088

Prior Year Expenditures \$0

Project Start Date July 2011

Estimated Complete Date June 2013



Council District 2

Plan Area 8

Project Location 3271 Marysville Boulevard

Project Manager Parks & Recreation, Gary Hyden

Project Number L19195200

GLENBROOK PARK AND RIVER ACCESS AND OKI PARK IMPROVEMENTS

Project Description Fabric shade canopies will be installed over the playground equipment at Glenbrook Park and Oki Park, as well a new restroom installed at Glenbrook Park to replace existing. A decomposed granite walkway loop and water access will be installed at Glenbrook River Access, and volunteers will plant a garden.

Project Objectives To provide shade over the existing playground structures to reduce damaging effects of sun exposure to children. To replace the outdated restroom at Glenbrook Park, and to install infrastructure for a demonstration garden.

Existing Situation The playgrounds are in full sun. The restroom is old, and does not have a roof which leaves it fully exposed to the elements. Glenbrook River Access has a minimally landscaped, existing bike trail, and undeveloped land under the existing power lines.

Operating Budget Impact None.

Fund #	Fund Description	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17
1001	GENERAL FUND	\$166,600	\$160,672	\$0	\$0	\$0	\$0	\$0
3204	PARK IMPACT FEE	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
3702	CAPITAL GRANTS	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
Total		\$176,600	\$170,672	\$100,000	\$0	\$0	\$0	\$0

2012 - 2017 Funding \$100,000

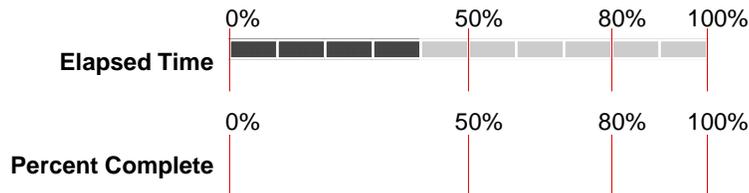
Estimated Project Cost \$276,600

FY2012/13 Funding \$100,000

Prior Year Expenditures \$5,928

Project Start Date July 2011

Estimated Complete Date June 2013



Council District 6

Plan Area 6

Project Location 8500-1 La Riviera Drive, 2715 Wissemann Drive

Project Manager Parks & Recreation, Gary Hyden

Project Number L19220000

PARK SITE SN2 MASTER PLAN AND PHASE 1 IMPROVEMENTS

Project Description Prepare a neighborhood park master plan and design and construct phase one improvements for this 3.3 acre parcel to serve the river bend neighborhood. Phase one improvements will be scoped to budget with public input on spending priorities.

Project Objectives Design and develop a neighborhood park on this existing City owned parcel.

Existing Situation The parcel is undeveloped.

Operating Budget Impact Ongoing maintenance, water and electrical costs of \$5,300 per acre per year for a total cost of \$17,490.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
2020	S. NATOMAS CIF	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$200,000	\$0	\$0	\$0	\$0

2012 - 2017 Funding \$200,000

Estimated Project Cost \$200,000

FY2012/13 Funding \$200,000

Prior Year Expenditures \$0

Project Start Date July 2012

Estimated Complete Date June 2013



Council District 4

Plan Area 9

Project Location 2126 Garden Highway

Project Manager Parks & Recreation, Gary Hyden

Project Number L19290000