

## 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. Tremendous population and housing growth within the City of Sacramento over the last 5 years 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 Department continues to improve park sustainability through renovated irrigation systems, centralized water control systems, and native, water conserving plantings. The Department's FY2008/13 Capital Improvement Program (CIP) is a reflection of a slowing down of growth and sustainability, and addresses the Mayor and City Council's commitment to improving the quality of life for all residents and visitors.

The Department of Parks and Recreation's CIP consists of three programs: Parks, Recreation Facilities, and Off-Street Bikeways. As part of the annual budget process, the FY2008/09 Parks and Recreation CIP budget is recommended to increase by approximately \$2.03 million. These projects will increase the total Department CIP to approximately 198 active projects and a total budget of \$115 million.

Parks and recreation projects are funded primarily through special revenue sources: Park Development Impact Fee (PIF); Quimby Act "In Lieu" Fees (where parkland dedication is not appropriate); Landscape and Lighting District Assessment; Land Park Trust Fund; Federal Transportation Development Act (TDA) grants; Sacramento Housing and Redevelopment Agency (SHRA) funding; state and federal grants; and private foundation grants or gifts.

A challenge for the Department is to match growth in capital projects and facilities with ongoing maintenance, operational and programming needs. Although the Department has a sizable capital development program annually, funds to maintain, operate, and program new facilities and amenities are insufficient to meet the needs of a rapidly growing city. The Neighborhood Park Maintenance Facilities District 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. New neighborhood clubhouses, expanded community centers, and gymnasiums struggle to provide staff and supplies without dedicated funding sources. Staff will continue to seek ways to increase efficiency and build capacity to operate and maintain new facilities.

The Department anticipates moving from eleven to ten planning areas in FY2009/10 per City Council direction, as part of adoption of the City's new General Plan and Community Plan Updates. This will require restructuring of funds collected and future allocations for the planning areas involved (East Broadway, South Sacramento, and Airport-Meadowview).

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

## DEPARTMENT OF PARKS AND RECREATION MASTER PLAN

In Fall 2004, the Mayor and City Council adopted a comprehensive *Parks and Recreation Master Plan 2005-2010* for the City. The Master Plan is part of the City's General Plan. This policy document guides the City's parks and recreation planning, development, programs and services through 2010. The *Parks and Recreation Master Plan 2005-2010* addresses all aspects of the department including: recreation and



human services; children's programs; community centers; park development; partnerships; maintenance and tree planting; park operations and maintenance; marketing and special events; and department-wide administrative services. Staff will continue to pursue implementation of the plan's policies and recommendations through 2010.

### **ENHANCED CAPITAL GRANT AND RESOURCE DEVELOPMENT PROGRAM**

The Department has made great strides over the past six years to secure capital grant funds from external funding sources, to formulate 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 also grown significantly over the past six years and now account for approximately 20 percent of the Parks and Recreation CIP. Staff is currently managing \$20 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. The Department has maximized its ability to find creative ways to leverage existing resources for project planning. Increased funding for feasibility studies, scoping, and other planning enhance the City's competitiveness for capital grant funding and legislative earmarks.

### **PARKS AND RECREATION PROGRAMMING GUIDE**

*The 2006 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 three projects are identified in each of the City's eleven community planning areas as well as the top three regional projects citywide. The PRPG process ensures that the City Council and community are strategically 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 in the *Parks and Recreation Master Plan 2005-2010*.

Throughout each year, staff pursues opportunities to fund the top scoring 36 "priority" projects through existing City funding. Staff also works to fund projects as opportunities arise that are ideal for specific funding sources, such as a capital grant program or Community Development Block Grant (CDBG) funds. As projects are funded, they move into the CIP and are removed from the PRPG. A bi-annual 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. The process to develop the 2008 PRPG has begun.

### **PARK DEVELOPMENT FEES INCREASED TO ADDRESS UNDEVELOPED PARK AND RECREATION FACILITIES IN GROWTH AREAS**

In Summer 2004, the Mayor and City Council responded to the need for park and recreation facilities for residents in growth areas by increasing the Park 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 has updated the Park Development Impact Fee 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 Council to act on the Nexus Study is, however, pending better economic times.

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

There is currently no dedicated funding source 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, which are important to a growing community.

### **PARK DEVELOPMENT PROCESS AND PRODUCTION SCHEDULE**

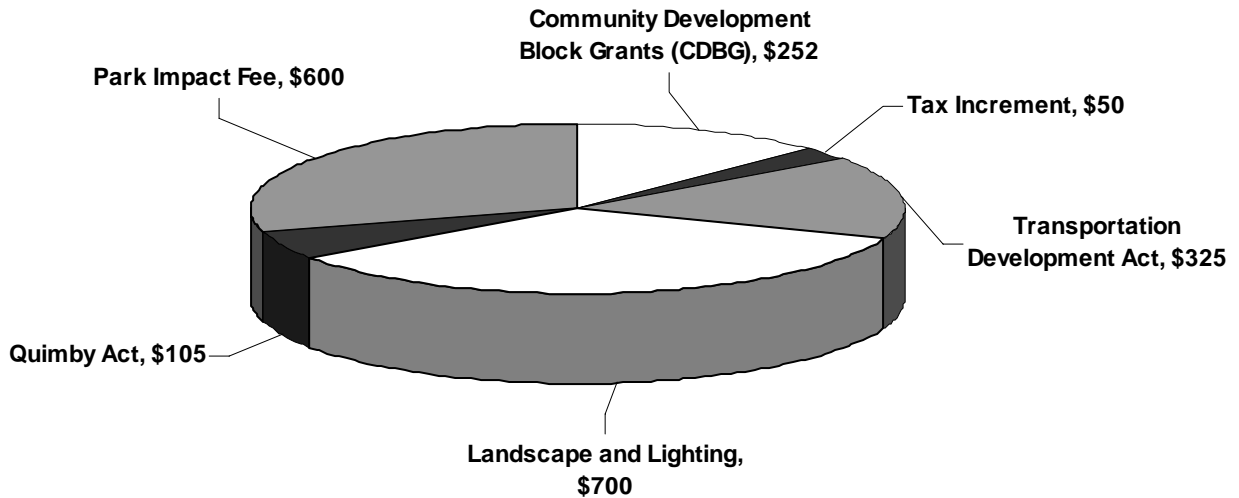
The park development process takes projects through a defined course, outlining how a park project evolves from project concept to a developed park. Important aspects of the process include:

- New ideas and concepts come from a variety of sources including the community, staff, the Mayor and City Councilmembers, outside agencies and schools.
- The PRPG is updated every two years 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, and a production 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.
- Operations and maintenance resources need to be a primary consideration for project readiness.

This process is consistent with the City's Strategic Plan goals which include implementing organizational improvements, as well as preserving and expanding park and recreation opportunities.



**Parks and Recreation Program  
CIP Fund Sources  
FY2008/09  
(in 000's)  
\$2,032**



**Transportation Development Act (Fund 2013):** The Transportation Development Act is used to account for receipts and disbursements of money allocated pursuant to the State of California Transportation Development Act, 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, and implementation is coordinated with City Department of Transportation. The total budget amount of the Transportation Development Act programmed to parks in FY2008/09 is \$324,745.

2008-2013 Capital Improvement Program Transportation Development Act (Fund 2013)							
Project #	Title	5-Year Programming					5-yr. Total 2008-2013
		08/09	09/10	10/11	11/12	12/13	
K19000100	Bike Trail Maintenance	25,000	25,000	25,000	25,000	25,000	125,000
K19000200	Bike Trail/Pedestrian Bridge Repair	103,000	103,000	103,000	103,000	103,000	515,000
K19000300	Bike Trail Planning	2,000	2,000	2,000	2,000	2,000	10,000
K19000400	TDA Fed and State Grants Match	194,745	194,745	194,745	194,745	194,745	973,725
<b>Totals:</b>		<b>\$324,745</b>	<b>\$324,745</b>	<b>\$324,745</b>	<b>\$324,745</b>	<b>\$324,745</b>	<b>\$1,623,725</b>

**Landscape and Lighting Assessment District (Fund 2232):** Landscape and Lighting (L&L) Funds are generated from a citywide assessment district with assessment based on benefit. The funds are used for Council District Volunteer projects, advance planning in the four Neighborhood Services Areas, and parks repair and rehabilitation in the eleven Community Planning Areas. Additionally, the L&L contributes \$100,000 annually to swimming and wading pool maintenance, \$75,000 to playground maintenance and \$120,000 to sports court maintenance. The total budget amount of the L&L assessment programmed to parks in FY2008/09 is \$699,621.



2008-2013 Capital Improvement Program Landscape & Lighting (Fund 2232)							
Project #	Title	5-Year Programming					5-yr. Total
		08/09	09/10	10/11	11/12	12/13	2008-2013
L19000000	Council District 1 Park Projects	20,000	20,000	20,000	20,000	20,000	100,000
L19000100	Council District 2 Park Projects	20,000	20,000	20,000	20,000	20,000	100,000
L19000200	Council District 3 Park Projects	20,000	20,000	20,000	20,000	20,000	100,000
L19000300	Council District 4 Park Projects	20,000	20,000	20,000	20,000	20,000	100,000
L19000400	Council District 5 Park Projects	20,000	20,000	20,000	20,000	20,000	100,000
L19000500	Council District 6 Park Projects	20,000	20,000	20,000	20,000	20,000	100,000
L19000600	Council District 7 Park Projects	20,000	20,000	20,000	20,000	20,000	100,000
L19000700	Council District 8 Park Projects	20,000	20,000	20,000	20,000	20,000	100,000
<b>Subtotals:</b>		<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$800,000</b>

2008-2013 Capital Improvement Program Neighborhood Services Area Sub-Projects (Fund 2232)							
Project #	Title	5-Year Programming					5-yr. Total
		08/09	09/10	10/11	11/12	12/13	2008-2013
L19002000	Area 1 Planning	30,000	30,000	30,000	30,000	30,000	150,000
L19002100	Area 2 Planning	30,000	30,000	30,000	30,000	30,000	150,000
L19002200	Area 3 Planning	30,000	30,000	30,000	30,000	30,000	150,000
L19002300	Area 4 Planning	30,000	30,000	30,000	30,000	30,000	150,000
<b>Subtotals:</b>		<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$600,000</b>

2008-2013 Capital Improvement Program Rehabilitation Sub-Projects (Fund 2232)							
Project #	Title	5-Year Programming					5-yr. Total
		08/09	09/10	10/11	11/12	12/13	2008-2013
L19003000	Sports Court Rehabilitation/Repair	120,000	120,000	120,000	120,000	120,000	600,000
L19700100	Central City L&L Park Repair	10,995	10,995	10,995	10,995	10,995	54,975
L19700200	Land Park L&L Park Repair	8,600	8,600	8,600	8,600	8,600	43,000
L19700300	Pocket L&L Park Repair	13,578	13,578	13,578	13,578	13,578	67,890
L19700400	South Sacramento L&L Park Repair	22,060	22,060	22,060	22,060	22,060	110,300
L19700500	East Broadway L&L Park Repair	12,457	12,457	12,457	12,457	12,457	62,285
L19700600	East Sacramento L&L Park Repair	9,875	9,875	9,875	9,875	9,875	49,375
L19700700	Arden-Arcade L&L Park Repair	6,541	6,541	6,541	6,541	6,541	32,705
L19700800	North Sacramento L&L Park Repair	13,786	13,786	13,786	13,786	13,786	68,930
L19700900	South Natomas L&L Park Repair	10,739	10,739	10,739	10,739	10,739	53,695
L19701000	North Natomas L&L Park Repair	9,248	9,248	9,248	9,248	9,248	46,240
L19701100	Airport-Meadowview L&L Park Repair	6,742	6,742	6,742	6,742	6,742	33,710
L19702000	Playground Rehabilitation/Repair	75,000	75,000	75,000	75,000	75,000	375,000
L19800100	Swimming Pool Rehabilitation and Repair	100,000	100,000	100,000	100,000	100,000	500,000
<b>Subtotals:</b>		<b>\$419,621</b>	<b>\$419,621</b>	<b>\$419,621</b>	<b>\$419,621</b>	<b>\$419,621</b>	<b>\$2,098,105</b>
<b>Total of L&amp;L Fund 2232</b>		<b>\$699,621</b>	<b>\$699,621</b>	<b>\$699,621</b>	<b>\$699,621</b>	<b>\$699,621</b>	<b>\$3,498,105</b>



## 2008-2013 CAPITAL IMPROVEMENT PROGRAM

**Land Park Fund (Fund 2507):** The Land Park Fund includes revenue generated from various activities in William Land Park including rentals, park permits, and concessions. These funds may only be used for operational and capital improvements within Land Park. No park projects have been programmed in this fund in FY2008/09.

**Quimby Act (Fund 2508):** Title 16 of the Subdivision Ordinance requires developers to (1) dedicate land or (2) pay a fee in-lieu of land dedication to provide for community and neighborhood parks at a rate of 5 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 Planning Area in which the in-lieu fees are generated. The total budget amount of the Quimby Act programmed to parks in FY2008/09 is \$105,000.

2008-2013 Capital Improvement Program Quimby Act (Fund 2508)							
Project #	Title	5-Year Programming					5-yr. Total
		08/09	09/10	10/11	11/12	12/13	2008-2013
L19010100	PA1 Public Places Planning	10,000	0	0	0	0	10,000
L19010200	PA2 Public Places Planning	10,000	0	0	0	0	10,000
L19010300	PA3 Public Places Planning	10,000	0	0	0	0	10,000
L19010400	PA4 Public Places Planning	10,000	0	0	0	0	10,000
L19010500	PA5 Public Places Planning	10,000	0	0	0	0	10,000
L19010600	PA6 Public Places Planning	10,000	0	0	0	0	10,000
L19010700	PA7 Public Places Planning	5,000	0	0	0	0	5,000
L19010800	PA8 Public Places Planning	10,000	0	0	0	0	10,000
L19010900	PA9 Public Places Planning	10,000	0	0	0	0	10,000
L19011000	PA10 Public Places Planning	10,000	0	0	0	0	10,000
L19011100	PA11 Public Places Planning	10,000	0	0	0	0	10,000
<b>Totals:</b>		<b>\$105,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,000</b>

**Community Development Block Grants (Fund 2700):** Community Development Block Grant (CDBG) funds are allocated by the Federal Housing and Community Development Act of 1977. The funds are budgeted by the Sacramento Housing and Redevelopment Agency (SHRA), and are reflected in the SHRA program section. The total budget amount of the Community Development Block Grants programmed to parks in FY2008/09 is \$252,000.

2008-2013 Capital Improvement Program Community Development Block Grants (2700)							
Project #	Title	5-Year Programming					5-yr. Total
		08/09	09/10	10/11	11/12	12/13	2008-2013
L19199000	J. Neely Johnson Park Community Garden Exp.	32,000	0	0	0	0	32,000
L19006000	Washington & Muir Parks Fencing	220,000	0	0	0	0	220,000
<b>Totals:</b>		<b>\$252,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$252,000</b>



## 2008-2013 CAPITAL IMPROVEMENT PROGRAM

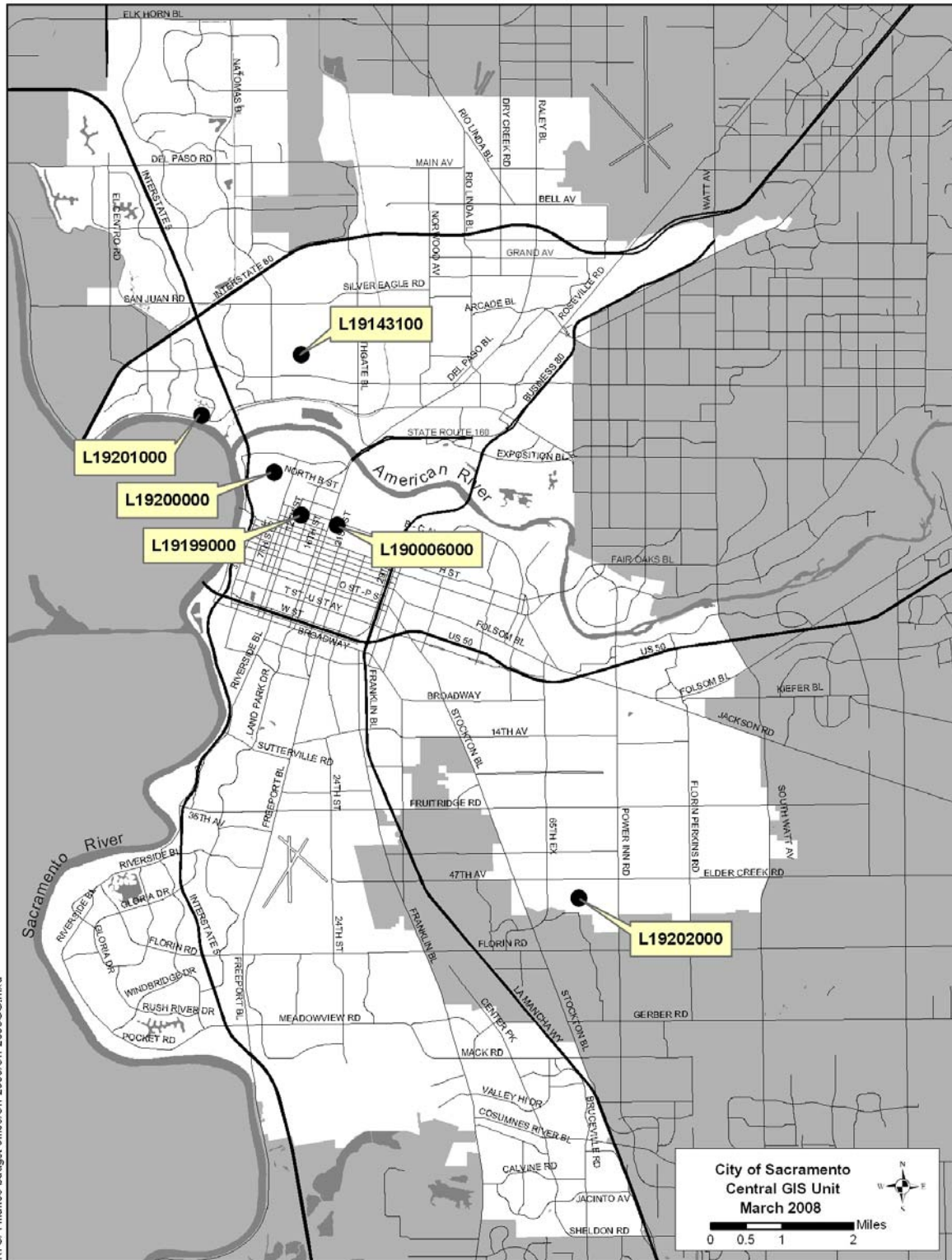
**Park Impact Fee (Fund 3204):** The Mayor and City Council established the Park Impact Fee in August 1999; this fund is comprised of fees collected from builders of industrial, commercial, and residential developments at the time a building permit is issued. The revenue must be used to benefit the residents of the Community Planning Area in which the fee is collected. These funds are programmed by the eleven Community Planning Areas in accordance with this benefit requirement. The total budget amount of the Park Impact Fees programmed to parks in FY2008/09 is \$600,000.

2008-2013 Capital Improvement Program Park Impact Fee (Fund 3204)							
Project #	Title	5-Year Programming					5-yr. Total
		08/09	09/10	10/11	11/12	12/13	2008-2013
L19143100	Northgate Park Improvements Phase 2	510,000	0	0	0	0	510,000
L19200000	Vista Park Master Plan	75,000	0	0	0	0	75,000
L19201000	Natomas Oaks Park Interpretive Signage	15,000	0	0	0	0	15,000
<b>Totals:</b>		<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>

**SHRA/Redevelopment Tax Increment (Fund 3701):** Sacramento Housing and Redevelopment Agency (SHRA) receives tax increment revenue from redevelopment project areas that are designated by City Council. The funding is conveyed to the City through Individual Project Agreements (IPA). The funds cannot be used for maintenance or operations. The total budget amount of the SHRA/Redevelopment Tax Increment programmed to parks in FY2008/09 is \$50,000.

2008-2013 Capital Improvement Program SHRA Tax Increment (3701)							
Project #	Title	5-Year Programming					5-yr. Total
		08/09	09/10	10/11	11/12	12/13	2008-2013
L19202000	Camellia Park Master Plan	50,000	0	0	0	0	50,000
<b>Totals:</b>		<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>





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2008-2013 CAPITAL IMPROVEMENT PROGRAM

**I-80 @ WEST CANAL BIKE BRIDGE**

- Project Description** Design and right-of-way of a bicycle and pedestrian over crossing of I-80 at the West Canal
- Project Objectives** Connect the north and south side of I-80 west of the I-5 and I-80 interchange.
- Existing Situation** I-80 creates a barrier to north-south bicycle travel in this area.
- Operating Budget Impact** Match funding in the amount of \$49,321 will be provided from HC26- TDA Federal and State Grant Match.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
2013	TRANSPORTATION DEV.	\$131,238	\$6,930	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$964,262	\$359,422	\$4,908,000	\$0	\$0	\$0	\$0
This Project Total		\$1,095,500	\$366,352	\$4,908,000	\$0	\$0	\$0	\$0

2008-2013 Funding \$4,908,000

**Estimated Project Cost \$6,003,500**

**FY2008/09 Funding \$4,908,000**

Prior Year Expenditures \$729,148

**Project Start date** February 2002

**Estimated Complete date** December 2009



**Council District** 1  
**Neighborhood Area** 4  
**Planning Area** 9, 10  
**Project Location** I-80 At The West Canal  
**Project Manager** Transportation, Zuhair Amawi

**Project Number** K15020000  
 HC21

**BIKE TRAIL MAINTENANCE**

- 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** This project could potentially save the City significant General Fund money in future repair costs.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
2013	TRANSPORTATION DEV.	\$716,700	\$25,401	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
This Project Total		\$716,700	\$25,401	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

2008-2013 Funding \$125,000

**Estimated Project Cost \$841,700**

**FY2008/09 Funding \$25,000**

Prior Year Expenditures \$691,299



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** City Wide  
**Project Manager** Parks & Recreation, J.P. Tindell

**Project Number** **K19000100**  
 HB31

**BIKE TRAIL/PED BRIDGE REPAIR**

- 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** This project could potentially save the City significant General Fund money in future repair costs.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
2013	TRANSPORTATION DEV.	\$744,248	\$253,080	\$103,000	\$103,000	\$103,000	\$103,000	\$103,000
This Project Total		\$744,248	\$253,080	\$103,000	\$103,000	\$103,000	\$103,000	\$103,000

2008-2013 Funding \$515,000

**Estimated Project Cost \$1,259,248**

**FY2008/09 Funding \$103,000**

Prior Year Expenditures \$491,168



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** City Wide  
**Project Manager** Parks & Recreation , J.P. Tindell

**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** This project would save General Fund money which would be used to plan and pursue funds for bike trail projects.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
2013	TRANSPORTATION DEV.	\$70,962	\$3,282	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
This Project Total		\$70,962	\$3,282	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000

2008-2013 Funding \$10,000  
**Estimated Project Cost \$80,962**  
**FY2008/09 Funding \$2,000**  
 Prior Year Expenditures \$67,680



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** City Wide  
**Project Manager** Parks & Recreation, J.P. Tindell

**Project Number** **K19000300**  
 HB41

# Capital Improvement Program

## TDA FEDERAL AND STATE GRANTS MATCH

**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 such as TEA21, TEA3 and STIP.

**Existing Situation** None.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
2013	TRANSPORTATION DEV.	\$431,081	\$430,879	\$194,745	\$194,745	\$194,745	\$194,745	\$194,745
	This Project Total	\$431,081	\$430,879	\$194,745	\$194,745	\$194,745	\$194,745	\$194,745

2008-2013 Funding \$973,725

**Estimated Project Cost \$1,404,806**

**FY2008/09 Funding \$194,745**

Prior Year Expenditures \$202



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Citywide  
**Project Manager** Parks & Recreation, J.P. Tindell

**Project Number** K19000400  
 HC26

**COUNCIL DISTRICT 1 PARK PROJECTS**

**Project Description** Landscape and Lighting (Fund 2232) fee is allocated to this CIP in the amount of \$20,000 each year. The fee is to be used to provide funding for park improvements in the Council District.

**Project Objectives** To make improvements to the City's park and recreation facilities.

**Existing Situation**

**Operating Budget Impact** Varies depending on the project. Repair and rehabilitation of parks may decrease the impact on operating budget. Improvements that include additional park amenities could have a slight increase on the operating budget.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
2232	CITYWIDE L&L DIST	\$127,651	\$125,297	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
This Project Total		\$127,651	\$125,297	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

2008-2013 Funding \$100,000

**Estimated Project Cost \$227,651**

**FY2008/09 Funding \$20,000**

Prior Year Expenditures \$2,354



**Council District** 1  
**Neighborhood Area** 4  
**Planning Area** 9, 10  
**Project Location** Council District 1  
**Project Manager** Parks & Recreation, J.P. Tindell

**Project Number** **L1900000**  
 LM03

**COUNCIL DISTRICT 2 PARK PROJECTS**

**Project Description** Landscape and Lighting (Fund 2232) fee is allocated to this CIP in the amount of \$20,000 each year. The fee is to be used to provide funding for park improvements in the Council District.

**Project Objectives** To make improvements to the City's park and recreation facilities.

**Existing Situation**

**Operating Budget Impact** Varies depending on the project. Repair and rehabilitation of parks may decrease the impact on operating budget. Improvements that include additional park amenities could have a slight increase on the operating budget.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
2232	CITYWIDE L&L DIST	\$2,315	\$2,315	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
This Project Total		\$2,315	\$2,315	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

2008-2013 Funding \$100,000

**Estimated Project Cost \$102,315**

**FY2008/09 Funding \$20,000**

Prior Year Expenditures \$0



**Council District** 2  
**Neighborhood Area** 4  
**Planning Area** 8  
**Project Location** Council District 2  
**Project Manager** Parks & Recreation, J.P. Tindell

**Project Number** **L19000100**  
 LM07

**COUNCIL DISTRICT 3 PARK PROJECTS**

**Project Description** Landscape and Lighting (Fund 2232) fee is allocated to this CIP in the amount of \$20,000 each year. The fee is to be used to provide funding for park improvements in the Council District.

**Project Objectives** To make improvements to the City's park and recreation facilities.

**Existing Situation**

**Operating Budget Impact** Varies depending on the project. Repair and rehabilitation of parks may decrease the impact on operating budget. Improvements that include additional park amenities could have a slight increase on the operating budget.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
2232	CITYWIDE L&L DIST	\$75,699	\$15,661	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
This Project Total		\$75,699	\$15,661	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

2008-2013 Funding \$100,000

**Estimated Project Cost \$175,699**

**FY2008/09 Funding \$20,000**

Prior Year Expenditures \$60,038



**Council District** 3  
**Neighborhood Area** 1, 4  
**Planning Area** 6, 7  
**Project Location** Council District 3  
**Project Manager** Parks & Recreation, J.P. Tindell

**Project Number** **L19000200**  
 LM12

**COUNCIL DISTRICT 4 PARK PROJECTS**

**Project Description** Landscape and Lighting (Fund 2232) fee is allocated to this CIP in the amount of \$20,000 each year. The fee is to be used to provide funding for park improvements in the Council District.

**Project Objectives** To make improvements to the City's park and recreation facilities.

**Existing Situation**

**Operating Budget Impact** Varies depending on the project. Repair and rehabilitation of parks may decrease the impact on operating budget. Improvements that include additional park amenities could have a slight increase on the operating budget.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
2232	CITYWIDE L&L DIST	\$84,130	\$83,130	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
This Project Total		\$84,130	\$83,130	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

2008-2013 Funding \$100,000

**Estimated Project Cost \$184,130**

**FY2008/09 Funding \$20,000**

Prior Year Expenditures \$1,000



**Council District** 4  
**Neighborhood Area** 2  
**Planning Area** 2  
**Project Location** Council District 4  
**Project Manager** Parks & Recreation, J.P. Tindell

**Project Number** **L19000300**  
 LM17

**COUNCIL DISTRICT 5 PARK PROJECTS**

**Project Description** Landscape and Lighting (Fund 2232) fee is allocated to this CIP in the amount of \$20,000 each year. The fee is to be used to provide funding for park improvements in the Council District.

**Project Objectives** To make improvements to the City's park and recreation facilities.

**Existing Situation**

**Operating Budget Impact** Varies depending on the project. Repair and rehabilitation of parks may decrease the impact on operating budget. Improvements that include additional park amenities could have a slight increase on the operating budget.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
2232	CITYWIDE L&L DIST	\$47,500	\$43,500	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
This Project Total		\$47,500	\$43,500	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

2008-2013 Funding \$100,000

**Estimated Project Cost \$147,500**

**FY2008/09 Funding \$20,000**

Prior Year Expenditures \$4,000



**Council District** 5  
**Neighborhood Area** 2, 3  
**Planning Area** 2, 5, 11  
**Project Location** Council District 5  
**Project Manager** Parks & Recreation, J.P. Tindell

**Project Number** **L19000400**  
 LM22

**COUNCIL DISTRICT 6 PARK PROJECTS**

**Project Description** Landscape and Lighting (Fund 2232) fee is allocated to this CIP in the amount of \$20,000 each year. The fee is to be used to provide funding for park improvements in the Council District.

**Project Objectives** To make improvements to the City's park and recreation facilities.

**Existing Situation**

**Operating Budget Impact** Varies depending on the project. Repair and rehabilitation of parks may decrease the impact on operating budget. Improvements that include additional park amenities could have a slight increase on the operating budget.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
2232	CITYWIDE L&L DIST	\$60,905	\$60,905	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
This Project Total		\$60,905	\$60,905	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

2008-2013 Funding \$100,000

**Estimated Project Cost \$160,905**

**FY2008/09 Funding \$20,000**

Prior Year Expenditures \$0



**Council District** 6  
**Neighborhood Area** 1, 3  
**Planning Area** 4, 5, 6  
**Project Location** Council District 6  
**Project Manager** Parks & Recreation, J.P. Tindell

**Project Number** **L19000500**  
 LM27

**COUNCIL DISTRICT 7 PARK PROJECTS**

**Project Description** Landscape and Lighting (Fund 2232) fee is allocated to this CIP in the amount of \$20,000 each year. The fee is to be used to provide funding for park improvements in the Council District.

**Project Objectives** To make improvements to the City's park and recreation facilities.

**Existing Situation**

**Operating Budget Impact** Varies depending on the project. Repair and rehabilitation of parks may decrease the impact on operating budget. Improvements that include additional park amenities could have a slight decrease on the operating budget.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
2232	CITYWIDE L&L DIST	\$138,877	\$138,603	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
This Project Total		\$138,877	\$138,603	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

2008-2013 Funding \$100,000

**Estimated Project Cost \$238,877**

**FY2008/09 Funding \$20,000**

Prior Year Expenditures \$274



**Council District** 7  
**Neighborhood Area** 2  
**Planning Area** 3, 4, 11  
**Project Location** Council District 7  
**Project Manager** Parks & Recreation, J.P. Tindell

**Project Number** **L19000600**  
 LM32

**COUNCIL DISTRICT 8 PARK PROJECTS**

**Project Description** Landscape and Lighting (Fund 2232) fee is allocated to this CIP in the amount of \$20,000 each year. The fee is to be used to provide funding for park improvements in the Council District.

**Project Objectives** To make improvements to the City's park and recreation facilities.

**Existing Situation**

**Operating Budget Impact** Varies depending on the project. Repair and rehabilitation of parks may decrease the impact on operating budget. Improvements that include additional park amenities could have a slight increase on the operating budget.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
2232	CITYWIDE L&L DIST	\$22,045	\$20,438	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
This Project Total		\$22,045	\$20,438	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

2008-2013 Funding \$100,000

**Estimated Project Cost \$122,045**

**FY2008/09 Funding \$20,000**

Prior Year Expenditures \$1,607



**Council District** 8  
**Neighborhood Area** 2  
**Planning Area** 4, 11  
**Project Location** Council District 8  
**Project Manager** Parks & Recreation, J.P. Tindell

**Project Number** **L19000700**  
 LM37

**AREA 1 PARK PLANNING**

**Project Description** Provides funding for general area-wide advance park planning projects. Additionally, it may be used to cover new project costs until the project-specific CIP is established.

**Project Objectives** L19002000 provides funding support to the Department of Parks and Recreation for advance park planning in Neighborhood Services Area 1.

**Existing Situation** L19002000 is necessary for advanced park planning in the communities of Neighborhood Services Area 1. A well designed and implemented park and recreation system will preserve and enhance the quality of life for all residents and visitors of Sacramento.

**Operating Budget Impact** L19002000 has no operating budget impact because it is only for advanced planning.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
2232	CITYWIDE L&L DIST	\$165,006	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
3204	PARK DEVELOPMENT	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
This Project Total		\$195,006	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000

2008-2013 Funding \$150,000

**Estimated Project Cost \$345,006**

**FY2008/09 Funding \$30,000**

Prior Year Expenditures \$195,006



**Council District** 1, 3, 4, 6  
**Neighborhood Area** 1  
**Planning Area** 1, 2, 5, 6  
**Project Location** Neighborhood Area 1  
**Project Manager** Parks & Recreation, J.P. Tindell

**Project Number** **L19002000**  
 LK92

**AREA 2 PARK PLANNING**

**Project Description** Provides funding for general area-wide advance park planning projects. Additionally, it may be used to cover new project costs until the project-specific CIP is established.

**Project Objectives** L19002100 provides funding support to the Department of Parks and Recreation for advance park planning in Neighborhood Services Area 2.

**Existing Situation** L19002100 is necessary for advance park planning in the communities of Neighborhood Services Area 2. A well designed and implemented park and recreation system will preserve and enhance the quality of life for all residents and visitors of Sacramento.

**Operating Budget Impact** L19002100 has no operating budget impact because it is only for advanced planning.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
2232	CITYWIDE L&L DIST	\$127,353	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
3204	PARK DEVELOPMENT	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
This Project Total		\$157,353	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000

2008-2013 Funding \$150,000

**Estimated Project Cost \$307,353**

**FY2008/09 Funding \$30,000**

Prior Year Expenditures \$157,353



**Council District** 4, 5, 7, 8  
**Neighborhood Area** 2  
**Planning Area** 2, 3, 4, 11  
**Project Location** Neighborhood Area 2  
**Project Manager** Neighborhoods, J.P. Tindell

**Project Number** **L19002100**  
 LK97

**AREA 3 PARK PLANNING**

**Project Description** Provides funding for general area-wide advance park planning projects. Additionally, it may be used to track new project costs until the project-specific CIP is established.

**Project Objectives** L19002200 provides funding support to the Department of Parks and Recreation for advance park planning in Neighborhood Services Area 3.

**Existing Situation** L19002200 is necessary for advance park planning in the communities of Neighborhood Services Area 3. A well designed and implemented park and recreation system will preserve and enhance the quality of life for all residents and visitors of Sacramento.

**Operating Budget Impact** L19002200 has no operating budget impact because it is only for advanced planning.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
2232	CITYWIDE L&L DIST	\$120,000	\$28,420	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
3204	PARK DEVELOPMENT	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
This Project Total		\$150,000	\$28,420	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000

2008-2013 Funding \$150,000

**Estimated Project Cost \$300,000**

**FY2008/09 Funding \$30,000**

Prior Year Expenditures \$121,580



**Council District** 5, 6  
**Neighborhood Area** 3  
**Planning Area** 2, 4, 5, 6  
**Project Location** Neighborhood Area 3  
**Project Manager** Parks & Recreation, J.P. Tindell

**Project Number** **L19002200**  
 LL02

**AREA 4 PARK PLANNING**

**Project Description** Provides funding for general area-wide advance park planning projects. Additionally, it may be used to track new project costs until the project-specific CIP is established.

**Project Objectives** L19002300 provides funding support to the Department of Parks and Recreation for advance park planning in Neighborhood Services Area 4.

**Existing Situation** L19002300 is necessary for advance park planning in the communities of Neighborhood Services Area 4. A well designed and implemented park and recreation system will preserve and enhance the quality of life for all residents and visitors of Sacramento.

**Operating Budget Impact** L19002300 has no operating budget impact because it is only for advanced planning.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
2232	CITYWIDE L&L DIST	\$120,882	\$19,940	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
3204	PARK DEVELOPMENT	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
This Project Total		\$150,882	\$19,940	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000

2008-2013 Funding \$150,000

**Estimated Project Cost \$300,882**

**FY2008/09 Funding \$30,000**

Prior Year Expenditures \$130,942



**Council District** 1, 2, 3  
**Neighborhood Area** 4  
**Planning Area** 7, 8, 9, 10  
**Project Location** Neighborhood Area 4  
**Project Manager** Parks & Recreation, J.P. Tindell

**Project Number** **L19002300**  
 LL07

**SPORTS COURT REHABILITATION**

- Project Description** This project is funded by Landscape and Lighting assessment fees. The project is for various repair and rehabilitation of the existing tennis and basketball courts throughout the City.
- Project Objectives** To help maintain the City's system of tennis and basketball courts and keep them safe, fully operable and in a general state of good repair. Unused tennis courts may be converted to other uses.
- Existing Situation** Deterioration of sports courts is an unavoidable consequence of heavy use and aging. This project helps keep that deterioration to a minimum.
- Operating Budget Impact** This project is designed to lessen operating budget impact by supplying some of the funding necessary to keep the City's sports court system maintained at the most efficient and effective level possible.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
2232	CITYWIDE L&L DIST	\$352,800	\$87,018	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
This Project Total		\$352,800	\$87,018	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000

2008-2013 Funding \$600,000

**Estimated Project Cost \$952,800**

**FY2008/09 Funding \$120,000**

Prior Year Expenditures \$265,782



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Citywide  
**Project Manager** Parks & Recreation , Gary Hyden

**Project Number** **L19003000**  
 LL97

# Capital Improvement Program

## WASHINGTON & MUIR PARKS FENCING

- Project Description** Remove the chain link fence and replace with tubular steel, may include but not limited to: new gates, posts and fencing materials. Also, replace old and deteriorating park sign at Muir Park.
- Project Objectives** Park continuity and overall park security. To replace the existing old and deteriorating wood park sign.
- Existing Situation** Chain-link fence
- Operating Budget Impact** There is no operating budget impact. Maintenance will be absorbed into the existing maintenance operations.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
2700	BLOCK GRANT/SHRA	\$0	\$0	\$220,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$220,000	\$0	\$0	\$0	\$0

2008-2013 Funding \$220,000

**Estimated Project Cost \$220,000**

**FY2008/09 Funding \$220,000**

Prior Year Expenditures \$0



**Council District** 3  
**Neighborhood Area** 1  
**Planning Area** 1  
**Project Location** 1631 F Street  
**Project Manager** Parks & Recreation, Gary Hyden

**Project Number** L19006000

**PA1 PUBLIC PLACES PLANNING**

- Project Description** Advance planning for Planning Area 1.
- Project Objectives** This CIP provides funding support to the Department of Parks and Recreation for advance park planning in Planning Area 1.
- Existing Situation** A well planned park system in Planning Area 1 will improve the quality of life for all residents of and visitors to the Central City.
- Operating Budget Impact** There is no operating impact because it is only for advanced park planning.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
2508	QUIMBY ACT	\$20,000	\$12,710	\$10,000	\$0	\$0	\$0	\$0
This Project Total		\$20,000	\$12,710	\$10,000	\$0	\$0	\$0	\$0

2008-2013 Funding \$10,000

**Estimated Project Cost \$30,000**

**FY2008/09 Funding \$10,000**

Prior Year Expenditures \$7,290



**Council District** 1, 3, 4  
**Neighborhood Area** 1, 2  
**Planning Area** 1  
**Project Location** Planning Area 1  
**Project Manager** Parks & Recreation, J.P. Tindell

**Project Number** **L19010100**  
 LY61

**PA2 PUBLIC PLACES PLANNING**

- Project Description** Advance planning for Planning Area 2.
- Project Objectives** This CIP provides funding support to the Department of Parks and Recreation for advance park planning in Planning Area 2.
- Existing Situation** A well planned park system in Planning Area 2 will improve the quality of life for all residents of and visitors to the Land Park Area.
- Operating Budget Impact** There is no operating impact because it is only for advanced park planning.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
2508	QUIMBY ACT	\$20,000	\$18,058	\$10,000	\$0	\$0	\$0	\$0
This Project Total		\$20,000	\$18,058	\$10,000	\$0	\$0	\$0	\$0

2008-2013 Funding \$10,000

**Estimated Project Cost \$30,000**

**FY2008/09 Funding \$10,000**

Prior Year Expenditures \$1,942



**Council District** 4, 5  
**Neighborhood Area** 2, 3  
**Planning Area** 2  
**Project Location** Planning Area 2  
**Project Manager** Parks & Recreation, J.P. Tindell

**Project Number** **L19010200**  
 LY62

**PA3 PUBLIC PLACES PLANNING**

- Project Description** Advance planning for Planning Area 3.
- Project Objectives** This CIP provides funding support to the Department of Parks and Recreation for advance park planning in Planning Area 3.
- Existing Situation** A well planned park system in Planning Area 3 will improve the quality of life for all residents of and visitors to the Pocket Area.
- Operating Budget Impact** There is no operating impact because it is only for advanced park planning.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
2508	QUIMBY ACT	\$10,000	\$9,095	\$10,000	\$0	\$0	\$0	\$0
This Project Total		\$10,000	\$9,095	\$10,000	\$0	\$0	\$0	\$0

2008-2013 Funding \$10,000

**Estimated Project Cost \$20,000**

**FY2008/09 Funding \$10,000**

Prior Year Expenditures \$905



**Council District** 4, 7  
**Neighborhood Area** 2  
**Planning Area** 3  
**Project Location** Planning Area 3  
**Project Manager** Parks & Recreation, J.P. Tindell

**Project Number** **L19010300**  
 LY63

**PA4 PUBLIC PLACES PLANNING**

- Project Description** Advance planning for Planning Area 4.
- Project Objectives** This CIP provides funding support to the Department of Parks and Recreation for advance park planning in Planning Area 4.
- Existing Situation** A well planned park system in Planning Area 4 will improve the quality of life for all residents of and visitors to South Sacramento.
- Operating Budget Impact** There is no operating impact because it is only for advanced park planning.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
2508	QUIMBY ACT	\$40,000	\$35,168	\$10,000	\$0	\$0	\$0	\$0
This Project Total		\$40,000	\$35,168	\$10,000	\$0	\$0	\$0	\$0

2008-2013 Funding \$10,000

**Estimated Project Cost \$50,000**

**FY2008/09 Funding \$10,000**

Prior Year Expenditures \$4,832



**Council District** 4, 5, 7, 8  
**Neighborhood Area** 2, 3  
**Planning Area** 4  
**Project Location** Planning Area 4  
**Project Manager** Parks & Recreation, J.P. Tindell

**Project Number** **L19010400**  
 LY64

**PA5 PUBLIC PLACES PLANNING**

- Project Description** Advance planning for Planning Area 5.
- Project Objectives** This CIP provides funding support to the Department of Parks and Recreation for advance park planning in Planning Area 5.
- Existing Situation** A well planned park system in Planning Area 5 will improve the quality of life for all residents of and visitors to East Broadway.
- Operating Budget Impact** There is no operating impact because it is only for advanced park planning.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
2508	QUIMBY ACT	\$20,000	\$16,400	\$10,000	\$0	\$0	\$0	\$0
This Project Total		\$20,000	\$16,400	\$10,000	\$0	\$0	\$0	\$0

2008-2013 Funding \$10,000  
**Estimated Project Cost \$30,000**  
**FY2008/09 Funding \$10,000**  
 Prior Year Expenditures \$3,600



**Council District** 5, 6  
**Neighborhood Area** 3  
**Planning Area** 5  
**Project Location** Planning Area 5  
**Project Manager** Parks & Recreation, J.P. Tindell

**Project Number** **L19010500**  
 LY66

**PA6 PUBLIC PLACES PLANNING**

- Project Description** Advance planning for Planning Area 6.
- Project Objectives** This CIP provides funding support to the Department of Parks and Recreation for advance park planning in Planning Area 6.
- Existing Situation** A well planned park system in Planning Area 6 will improve the quality of life for all residents of and visitors to East Sacramento.
- Operating Budget Impact** There is no operating impact because it is only for advanced park planning.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
2508	QUIMBY ACT	\$4,000	\$2,627	\$10,000	\$0	\$0	\$0	\$0
This Project Total		\$4,000	\$2,627	\$10,000	\$0	\$0	\$0	\$0

2008-2013 Funding \$10,000

**Estimated Project Cost \$14,000**

**FY2008/09 Funding \$10,000**

Prior Year Expenditures \$1,373



**Council District** 3, 6, 8  
**Neighborhood Area** 1, 3  
**Planning Area** 6  
**Project Location** Planning Area 6  
**Project Manager** Parks & Recreation, J.P. Tindell

**Project Number** **L19010600**  
 LY67

**PA7 PUBLIC PLACES PLANNING**

- Project Description** Advance planning for Planning Area 7.
- Project Objectives** This CIP provides funding support to the Department of Parks and Recreation for advance park planning in Planning Area 7.
- Existing Situation** A well planned park system in Planning Area 7 will improve the quality of life for all residents of and visitors to the Arden-Arcade Area.
- Operating Budget Impact** There is no operating impact because it is only for advanced park planning.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
2508	QUIMBY ACT	\$1,000	\$1,000	\$5,000	\$0	\$0	\$0	\$0
This Project Total		\$1,000	\$1,000	\$5,000	\$0	\$0	\$0	\$0

2008-2013 Funding \$5,000

**Estimated Project Cost \$6,000**

**FY2008/09 Funding \$5,000**

Prior Year Expenditures \$0



**Council District** 2, 3  
**Neighborhood Area** 1, 4  
**Planning Area** 7  
**Project Location** Planning Area 7  
**Project Manager** Parks & Recreation, J.P. Tindell

**Project Number** **L19010700**  
 LY68

**PA8 PUBLIC PLACES PLANNING**

- Project Description** Advance planning for Planning Area 8.
- Project Objectives** This CIP provides funding support to the Department of Parks and Recreation for advance park planning in Planning Area 8.
- Existing Situation** A well planned park system in Planning Area 8 will improve the quality of life for all residents of and visitors to North Sacramento.
- Operating Budget Impact** There is no operating impact because it is only for advanced park planning.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
2508	QUIMBY ACT	\$40,000	\$28,523	\$10,000	\$0	\$0	\$0	\$0
This Project Total		\$40,000	\$28,523	\$10,000	\$0	\$0	\$0	\$0

2008-2013 Funding \$10,000

**Estimated Project Cost \$50,000**

**FY2008/09 Funding \$10,000**

Prior Year Expenditures \$11,477



**Council District** 2, 3  
**Neighborhood Area** 4  
**Planning Area** 8  
**Project Location** Planning Area 8  
**Project Manager** Parks & Recreation, J.P. Tindell

**Project Number** **L19010800**  
 LY69

**PA9 PUBLIC PLACES PLANNING**

- Project Description** Advance planning for Planning Area 9.
- Project Objectives** This CIP provides funding support to the Department of Parks and Recreation for advance park planning in Planning Area 9.
- Existing Situation** A well planned park system in Planning Area 9 will improve the quality of life for all residents of and visitors to South Natomas.
- Operating Budget Impact** There is no operating impact because it is only for advanced park planning.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
2508	QUIMBY ACT	\$40,000	\$35,039	\$10,000	\$0	\$0	\$0	\$0
This Project Total		\$40,000	\$35,039	\$10,000	\$0	\$0	\$0	\$0

2008-2013 Funding \$10,000

**Estimated Project Cost \$50,000**

**FY2008/09 Funding \$10,000**

Prior Year Expenditures \$4,961



**Council District** 1  
**Neighborhood Area** 4  
**Planning Area** 9  
**Project Location** Planning Area 9  
**Project Manager** Parks & Recreation, J.P. Tindell

**Project Number** **L19010900**  
 LY71

**PA10 PUBLIC PLACES PLANNING**

- Project Description** Advance planning for Planning Area 10.
- Project Objectives** This CIP provides funding support to the Department of Parks and Recreation for advance park planning in Planning Area 10.
- Existing Situation** A well planned park system in Planning Area 10 will improve the quality of life for all residents of and visitors to North Natomas.
- Operating Budget Impact** There is no operating impact because it is only for advanced park planning.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
2508	QUIMBY ACT	\$40,000	\$37,821	\$10,000	\$0	\$0	\$0	\$0
This Project Total		\$40,000	\$37,821	\$10,000	\$0	\$0	\$0	\$0

2008-2013 Funding \$10,000

**Estimated Project Cost \$50,000**

**FY2008/09 Funding \$10,000**

Prior Year Expenditures \$2,179



**Council District** 1  
**Neighborhood Area** 4  
**Planning Area** 10  
**Project Location** Planning Area 10  
**Project Manager** Parks & Recreation, J.P. Tindell

**Project Number** **L19011000**  
 LY72

**PA 11 PUBLIC PLACES PLANNING**

- Project Description** Advance planning for Planning Area 11.
- Project Objectives** This CIP provides funding support to the Department of Parks and Recreation for advance park planning in Planning Area 11.
- Existing Situation** A well planned park system in Planning Area 11 will improve the quality of life for all residents of and visitors to the Airport Meadowview Area.
- Operating Budget Impact** There is no operating impact because it is only for advanced park planning.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
2508	QUIMBY ACT	\$5,000	\$4,138	\$10,000	\$0	\$0	\$0	\$0
This Project Total		\$5,000	\$4,138	\$10,000	\$0	\$0	\$0	\$0

2008-2013 Funding \$10,000

**Estimated Project Cost \$15,000**

**FY2008/09 Funding \$10,000**

Prior Year Expenditures \$862



**Council District** 4, 5, 7, 8  
**Neighborhood Area** 2  
**Planning Area** 11  
**Project Location** Planning Area 11  
**Project Manager** Parks & Recreation, J.P. Tindell

**Project Number** **L19011100**  
 LY73

**NORTHGATE PARK IMPROVEMENTS PH 2**

- Project Description** Renovate tennis and basketball courts, existing signage, restrooms and children’s play area equipment
- Project Objectives** Renovate major recreation facilities in this existing park to better meet recreational needs of the neighborhood.
- Existing Situation** Existing 15.43 acre community park with amenities; including 1 full size soccer field, 2 lighted tennis courts, 1 lighted ball field, 1 restroom, 6 picnic areas, a swimming pool and wading pool, 1 basketball court, parking and landscaping.
- Operating Budget Impact** No new operating budget impact; will be absorbed into existing maintenance operations.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
3204	PARK DEVELOPMENT	\$0	\$0	\$510,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$510,000	\$0	\$0	\$0	\$0

2008-2013 Funding \$510,000

**Estimated Project Cost \$510,000**

**FY2008/09 Funding \$510,000**

Prior Year Expenditures \$0



**Council District** 1  
**Neighborhood Area** 4  
**Planning Area** 9  
**Project Location** 2825 Mendel Way  
**Project Manager** Parks & Recreation , Gary Hyden

**Project Number** **L19143100**

**J. NEELY JOHNSON PARK COMMUNITY GARDEN EXPANSION**

- Project Description** 10 garden plots, a tool storage unit, bench, compost areas, water bibs, decomposed granite pathways and new tubular steel fence.
- Project Objectives** Complete the community garden expansion.
- Existing Situation** The J. Neely Johnson Park community garden is heavily used by local gardeners. Potential neighborhood gardeners have requested a garden expansion with additional plots for those on a waiting list.
- Operating Budget Impact** Potential maintenance, water and utility costs of \$6,200 per acre.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
2700	BLOCK GRANT/SHRA	\$0	\$0	\$32,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$32,000	\$0	\$0	\$0	\$0

2008-2013 Funding \$32,000

**Estimated Project Cost \$32,000**

**FY2008/09 Funding \$32,000**

Prior Year Expenditures \$0

**Project Start date** July 2008

**Estimated Complete date** June 2009

	0%	50%	80%	100%
<b>Elapsed Time</b>				
	0%	50%	80%	100%
<b>Percent Complete</b>				



**Council District** 1  
**Neighborhood Area** 4  
**Planning Area** 9  
**Project Location** 516 11th Street  
**Project Manager** Parks & Recreation, Gary Hyden

**Project Number** L19199000

**VISTA PARK MASTER PLAN**

**Project Description** Master Plan of a new 10.0 acre Community Park in the Railyards project area. Elements may include earth form grading, amphitheater, restroom building, concession building, monument structure, play areas, walkways, lighting, open turf and landscaping.

**Project Objectives** Provide a significant public park space to meet recreational needs of residential, commercial and office populations of the Railyards development. The park will also be a landmark for the City of Sacramento.

**Existing Situation** Undeveloped park site located in the Railyards Specific Plan.

**Operating Budget Impact** No operating budget impact until the park is developed.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
3204	PARK DEVELOPMENT	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$75,000	\$0	\$0	\$0	\$0

2008-2013 Funding \$75,000

**Estimated Project Cost \$75,000**

**FY2008/09 Funding \$75,000**

Prior Year Expenditures \$0

**Project Start date** July 2008

**Estimated Complete date** June 2009

	0%	50%	80%	100%
<b>Elapsed Time</b>				
	0%	50%	80%	100%
<b>Percent Complete</b>				



**Council District** 1  
**Neighborhood Area** 1  
**Planning Area** 1  
**Project Location** Tbd  
**Project Manager** Parks & Recreation, Gary Hyden

**Project Number** **L1920000**

**NATOMAS OAKS PARK INTERPRETIVE SIGNAGE**

**Project Description** Install signboards to interpret the natural history of an oak woodland (Austin B. Carroll Grove).

**Project Objectives** Educate visitors about the important role of the oak woodland in our natural environment and its importance to the history of the Central Valley.

**Existing Situation** An existing walking path through the oak woodland serves several picnic tables.

**Operating Budget Impact** There is no operating budget impact. Maintenance will be absorbed into the existing maintenance operations.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
3204	PARK DEVELOPMENT	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$15,000	\$0	\$0	\$0	\$0

2008-2013 Funding \$15,000

**Estimated Project Cost \$15,000**

**FY2008/09 Funding \$15,000**

Prior Year Expenditures \$0

**Project Start date** July 2008

**Estimated Complete date** June 2009

	0%	50%	80%	100%
<b>Elapsed Time</b>				
	0%	50%	80%	100%
<b>Percent Complete</b>				



**Council District** 1  
**Neighborhood Area** 4  
**Planning Area** 9  
**Project Location** 2230 River Plaza Drive  
**Project Manager** Parks & Recreation , Gary Hyden

**Project Number** **L19201000**

**CAMELLIA PARK MASTER PLAN**

- Project Description** Master plan and environmental documents for a joint-use school/neighborhood park.
- Project Objectives** To provide a neighborhood park to serve the recreational needs of the Camellia residents & school.
- Existing Situation** There has been no design meetings at this point.
- Operating Budget Impact** No operating budget impact until the park is developed.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
3701	TAX INCREMENT	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$50,000	\$0	\$0	\$0	\$0

2008-2013 Funding \$50,000

**Estimated Project Cost \$50,000**

**FY2008/09 Funding \$50,000**

Prior Year Expenditures \$0

**Project Start date** July 2008

**Estimated Complete date** June 2009

	0%	50%	80%	100%
<b>Elapsed Time</b>				
	0%	50%	80%	100%
<b>Percent Complete</b>				



**Council District** 6  
**Neighborhood Area** 3  
**Planning Area** 4  
**Project Location** 6650 Cougar Dr.  
**Project Manager** Parks & Recreation, Gary Hyden

**Project Number** L19202000

**CENTRAL CITY L&L PARK REPAIR**

- Project Description** The project is funded by Landscape and Lighting assessment fees and is for various repair and rehabilitation projects not covered by the Parks Maintenance operating budget.
- Project Objectives** To help maintain the City's system of parks and keep them safe, fully operable and in a general state of good repair; thus avoiding more costly replacement of park facilities.
- Existing Situation** Deterioration of park facilities and amenities is an unavoidable consequence of heavily used parks in the City of Sacramento. This project helps keep that deterioration to a minimum.
- Operating Budget Impact** This project is designed to lessen operating budget impacts by supplying some of the funding necessary to keep the City's park system maintained at the most efficient and effective level possible.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
2232	CITYWIDE L&L DIST	\$75,098	\$10,353	\$10,995	\$10,995	\$10,995	\$10,995	\$10,995
This Project Total		\$75,098	\$10,353	\$10,995	\$10,995	\$10,995	\$10,995	\$10,995

2008-2013 Funding \$54,975

**Estimated Project Cost \$130,073**

**FY2008/09 Funding \$10,995**

Prior Year Expenditures \$64,745



**Council District** 1  
**Neighborhood Area** 1  
**Planning Area** 1  
**Project Location** Planning Area 1  
**Project Manager** Parks & Recreation, Wally Cole

**Project Number** **L19700100**  
 LL13

**LAND PARK L&L PARK REPAIR**

- Project Description** The project is funded by Landscape and Lighting assessment fees and is for various repair and rehabilitation projects not covered by the Parks Maintenance operating budget.
- Project Objectives** To help maintain the City's system of parks and keep them safe, fully operable and in a general state of good repair; thus avoiding more costly replacement of park facilities.
- Existing Situation** Deterioration of park facilities and amenities is an unavoidable consequence of heavily used parks in the City of Sacramento. This project helps keep that deterioration to a minimum.
- Operating Budget Impact** This project is designed to lessen operating budget impacts by supplying some of the funding necessary to keep the City's park system maintained at the most efficient and effective level possible.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
2232	CITYWIDE L&L DIST	\$104,669	\$0	\$8,600	\$8,600	\$8,600	\$8,600	\$8,600
This Project Total		\$104,669	\$0	\$8,600	\$8,600	\$8,600	\$8,600	\$8,600

2008-2013 Funding \$43,000

**Estimated Project Cost \$147,669**

**FY2008/09 Funding \$8,600**

Prior Year Expenditures \$104,669



**Council District** 4, 5  
**Neighborhood Area** 3, 4  
**Planning Area** 2  
**Project Location** Planning Area 2  
**Project Manager** Parks & Recreation, Wally Cole

**Project Number** **L19700200**  
 LL17

**POCKET AREA L&L PARK REPAIR**

- Project Description** The project is funded by Landscape and Lighting assessment fees and is for various repair and rehabilitation projects not covered by the Parks Maintenance operating budget.
- Project Objectives** To help maintain the City's system of parks and keep them safe, fully operable and in a general state of good repair; thus avoiding more costly replacement of park facilities.
- Existing Situation** Deterioration of park facilities and amenities is an unavoidable consequence of heavily used parks in the City of Sacramento. This project helps keep that deterioration to a minimum.
- Operating Budget Impact** This project is designed to lessen operating budget impacts by supplying some of the funding necessary to keep the City's park system maintained at the most efficient and effective level possible.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
2232	CITYWIDE L&L DIST	\$8,773	\$24,459	\$13,578	\$13,578	\$13,578	\$13,578	\$13,578
This Project Total		\$8,773	\$24,459	\$13,578	\$13,578	\$13,578	\$13,578	\$13,578

2008-2013 Funding \$67,890

**Estimated Project Cost \$76,663**

**FY2008/09 Funding \$13,578**

Prior Year Expenditures -\$15,686



**Council District** 4, 7  
**Neighborhood Area** 2  
**Planning Area** 3  
**Project Location** Planning Area 3  
**Project Manager** Parks & Recreation, Wally Cole

**Project Number** **L19700300**  
 LL22

**SOUTH SACRAMENTO L&L PARK REPAIR**

- Project Description** The project is funded by Landscape and Lighting assessment fees and is for various repair and rehabilitation projects not covered by the Parks Maintenance operating budget.
- Project Objectives** To help maintain the City's system of parks and keep them safe, fully operable and in a general state of good repair; thus avoiding more costly replacement of park facilities.
- Existing Situation** Deterioration of park facilities and amenities is an unavoidable consequence of heavily used parks in the City of Sacramento. This project helps keep that deterioration to a minimum.
- Operating Budget Impact** This project is designed to lessen operating budget impacts by supplying some of the funding necessary to keep the City's park system maintained at the most efficient and effective level possible.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
2232	CITYWIDE L&L DIST	\$131,524	\$14,046	\$22,060	\$22,060	\$22,060	\$22,060	\$22,060
This Project Total		\$131,524	\$14,046	\$22,060	\$22,060	\$22,060	\$22,060	\$22,060

2008-2013 Funding \$110,300

**Estimated Project Cost \$241,824**

**FY2008/09 Funding \$22,060**

Prior Year Expenditures \$117,478



**Council District** 5, 6, 7, 8  
**Neighborhood Area** 2, 3  
**Planning Area** 4  
**Project Location** Planning Area 4  
**Project Manager** Parks & Recreation, Wally Cole

**Project Number** **L19700400**  
 LL27

**EAST BROADWAY L&L PARK REPAIR**

- Project Description** The project is funded by Landscape and Lighting assessment fees and is for various repair and rehabilitation projects not covered by the Parks Maintenance operating budget.
- Project Objectives** To help maintain the City's system of parks and keep them safe, fully operable and in a general state of good repair; thus avoiding more costly replacement of park facilities.
- Existing Situation** Deterioration of park facilities and amenities is an unavoidable consequence of heavily used parks in the City of Sacramento. This project helps keep that deterioration to a minimum.
- Operating Budget Impact** This project is designed to lessen operating budget impacts by supplying some of the funding necessary to keep the City's park system maintained at the most efficient and effective level possible.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
2232	CITYWIDE L&L DIST	\$89,674	\$13,507	\$12,457	\$12,457	\$12,457	\$12,457	\$12,457
This Project Total		\$89,674	\$13,507	\$12,457	\$12,457	\$12,457	\$12,457	\$12,457

2008-2013 Funding \$62,285

**Estimated Project Cost \$151,959**

**FY2008/09 Funding \$12,457**

Prior Year Expenditures \$76,167



**Council District** 5, 6  
**Neighborhood Area** 3  
**Planning Area** 5  
**Project Location** Planning Area 5  
**Project Manager** Parks & Recreation, Wally Cole

**Project Number** **L19700500**  
 LL32

**EAST SACRAMENTO L&L PARK REPAIR**

- Project Description** The project is funded by Landscape and Lighting assessment fees and is for various repair and rehabilitation projects not covered by the Parks Maintenance operating budget.
- Project Objectives** To help maintain the City's system of parks and keep them safe, fully operable and in a general state of good repair; thus avoiding more costly replacement of park facilities.
- Existing Situation** Deterioration of park facilities and amenities is an unavoidable consequence of heavily used parks in the City of Sacramento. This project helps to keep that deterioration to a minimum.
- Operating Budget Impact** This project is designed to lessen operating budget impacts by supplying some of the funding necessary to keep the City's park system maintained at the most efficient and effective level possible.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
2232	CITYWIDE L&L DIST	\$85,578	\$8,304	\$9,875	\$9,875	\$9,875	\$9,875	\$9,875
This Project Total		\$85,578	\$8,304	\$9,875	\$9,875	\$9,875	\$9,875	\$9,875

2008-2013 Funding \$49,375

**Estimated Project Cost \$134,953**

**FY2008/09 Funding \$9,875**

Prior Year Expenditures \$77,274



**Council District** 3, 6  
**Neighborhood Area** 1, 3  
**Planning Area** 6  
**Project Location** Planning Area 6  
**Project Manager** Parks & Recreation, Wally Cole

**Project Number** **L19700600**  
 LL37

**ARDEN ARCADE L&L PARK REPAIR**

- Project Description** The project is funded by Landscape and Lighting assessment fees and is for various repair and rehabilitation projects not covered by the Parks Maintenance operating budget.
- Project Objectives** To help maintain the City's system of parks and keep them safe, fully operable and in a general state of good repair; thus avoiding more costly replacement of park facilities.
- Existing Situation** Deterioration of park facilities and amenities is an unavoidable consequence of heavily used parks in the City of Sacramento. This project helps to keep that deterioration to a minimum.
- Operating Budget Impact** This project is designed to lessen operating budget impacts by supplying some of the funding necessary to keep the City's park system maintained at the most efficient and effective level possible.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
2232	CITYWIDE L&L DIST	\$45,596	\$2,501	\$6,541	\$6,541	\$6,541	\$6,541	\$6,541
This Project Total		\$45,596	\$2,501	\$6,541	\$6,541	\$6,541	\$6,541	\$6,541

2008-2013 Funding \$32,705

**Estimated Project Cost \$78,301**

**FY2008/09 Funding \$6,541**

Prior Year Expenditures \$43,095



**Council District** 2, 3  
**Neighborhood Area** 4  
**Planning Area** 7  
**Project Location** Planning Area 7  
**Project Manager** Parks & Recreation, Wally Cole

**Project Number** **L19700700**  
 LL42

**NORTH SACRAMENTO L&L PARK REPAIR**

- Project Description** The project is funded by Landscape and Lighting assessment fees and is for various repair and rehabilitation projects not covered by the Parks Maintenance operating budget.
- Project Objectives** To help maintain the City's system of parks and keep them safe, fully operable and in a general state of good repair; thus avoiding more costly replacement of park facilities.
- Existing Situation** Deterioration of park facilities and amenities is an unavoidable consequence of heavily used parks in the City of Sacramento. This project helps to keep that deterioration to a minimum.
- Operating Budget Impact** This project is designed to lessen operating budget impacts by supplying some of the funding necessary to keep the City's park system maintained at the most efficient and effective level possible.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
2232	CITYWIDE L&L DIST	\$110,540	\$7,431	\$13,786	\$13,786	\$13,786	\$13,786	\$13,786
This Project Total		\$110,540	\$7,431	\$13,786	\$13,786	\$13,786	\$13,786	\$13,786

2008-2013 Funding \$68,930

**Estimated Project Cost \$179,470**

**FY2008/09 Funding \$13,786**

Prior Year Expenditures \$103,109



**Council District** 2, 3  
**Neighborhood Area** 4  
**Planning Area** 8  
**Project Location** Planning Area 8  
**Project Manager** Parks & Recreation, Wally Cole

**Project Number** **L19700800**  
 LL47

**SOUTH NATOMAS L&L PARK REPAIR**

- Project Description** The project is funded by Landscape and Lighting assessment fees and is for various repair and rehabilitation projects not covered by the Parks Maintenance operating budget.
- Project Objectives** To help maintain the City's system of parks and keep them safe, fully operable and in a general state of good repair; thus avoiding more costly replacement of park facilities.
- Existing Situation** Deterioration of park facilities and amenities is an unavoidable consequence of heavily used parks in the City of Sacramento. This project helps to keep that deterioration to a minimum.
- Operating Budget Impact** This project is designed to lessen operating budget impacts by supplying some of the funding necessary to keep the City's park system maintained at the most efficient and effective level possible.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
2232	CITYWIDE L&L DIST	\$92,617	\$6,842	\$10,739	\$10,739	\$10,739	\$10,739	\$10,739
	This Project Total	\$92,617	\$6,842	\$10,739	\$10,739	\$10,739	\$10,739	\$10,739

2008-2013 Funding \$53,695

**Estimated Project Cost \$146,312**

**FY2008/09 Funding \$10,739**

Prior Year Expenditures \$85,775



**Council District** 1  
**Neighborhood Area** 4  
**Planning Area** 9  
**Project Location** Planning Area 9  
**Project Manager** Parks & Recreation, Wally Cole

**Project Number** **L19700900**  
 LL52

**NORTH NATOMAS L&L PARK REPAIR**

- Project Description** The project is funded by Landscape and Lighting assessment fees and is for various repair and rehabilitation projects not covered by the Parks Maintenance operating budget.
- Project Objectives** To help maintain the City's system of parks and keep them safe, fully operable and in a general state of good repair; thus avoiding more costly replacement of park facilities.
- Existing Situation** Deterioration of park facilities and amenities is an unavoidable consequence of heavily used parks in the City of Sacramento. This project helps to keep that deterioration to a minimum.
- Operating Budget Impact** This project is designed to lessen operating budget impacts by supplying some of the funding necessary to keep the City's park system maintained at the most efficient and effective level possible.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
2232	CITYWIDE L&L DIST	\$38,361	\$13,667	\$9,248	\$9,248	\$9,248	\$9,248	\$9,248
This Project Total		\$38,361	\$13,667	\$9,248	\$9,248	\$9,248	\$9,248	\$9,248

2008-2013 Funding \$46,240

**Estimated Project Cost \$84,601**

**FY2008/09 Funding \$9,248**

Prior Year Expenditures \$24,694



**Council District** 1  
**Neighborhood Area** 4  
**Planning Area** 10  
**Project Location** Planning Area 10  
**Project Manager** Parks & Recreation, Wally Cole

**Project Number** **L19701000**  
 LN72

**AIRPORT MEADOWVIEW L&L PARK REPAIR**

- Project Description** The project is funded by Landscape and Lighting assessment fees and is for various repair and rehabilitation projects not covered by the Parks Maintenance operating budget.
- Project Objectives** To help maintain the City's system of parks and keep them safe, fully operable and in a general state of good repair; thus avoiding more costly replacement of park facilities.
- Existing Situation** Deterioration of park facilities and amenities is an unavoidable consequence of heavily used parks in the City of Sacramento. This project helps to keep that deterioration to a minimum.
- Operating Budget Impact** This project is designed to lessen operating budget impacts by supplying some of the funding necessary to keep the City's park system maintained at the most efficient and effective level possible.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
2232	CITYWIDE L&L DIST	\$50,440	\$9,067	\$6,742	\$6,742	\$6,742	\$6,742	\$6,742
This Project Total		\$50,440	\$9,067	\$6,742	\$6,742	\$6,742	\$6,742	\$6,742

2008-2013 Funding \$33,710

**Estimated Project Cost \$84,150**

**FY2008/09 Funding \$6,742**

Prior Year Expenditures \$41,373



**Council District** 5, 7, 8  
**Neighborhood Area** 2  
**Planning Area** 11  
**Project Location** Planning Area 11  
**Project Manager** Parks & Recreation, Wally Cole

**Project Number** **L19701100**  
 LL57

**PLAYGROUND REPAIRS**

- Project Description** This project is funded by Landscape and Lighting assessment fees. The project is for various repair and rehabilitation of the existing playground equipment and related appurtenances.
- Project Objectives** To help maintain the City's system of playground equipment and keep them safe, fully operable and in a general state of good repair.
- Existing Situation** Deterioration of playground equipment is an unavoidable consequence of heavy use of the City's park and recreation facilities. This project helps to keep that deterioration to a minimum.
- Operating Budget Impact** This project is designed to lessen the operating budget impact by supplying some of the funding necessary to keep the City's playground equipment maintained at the most efficient and effective level possible.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
2232	CITYWIDE L&L DIST	\$375,000	\$111,355	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
This Project Total		\$375,000	\$111,355	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000

2008-2013 Funding \$375,000

**Estimated Project Cost \$750,000**

**FY2008/09 Funding \$75,000**

Prior Year Expenditures \$263,645



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Citywide  
**Project Manager** Parks & Recreation, Wally Cole

**Project Number** **L19702000**  
 LL92

**SWIMMING POOL REHABILITATION**

- Project Description** The Landscape & Lighting assessment fees fund repair and preventative maintenance on the City's swimming pools.
- Project Objectives** To minimize deterioration of the City's swimming pools.
- Existing Situation** The City's swimming pools are aging and the maintenance costs continue to increase.
- Operating Budget Impact** The work performed under this project is matched with other funding sources to minimize the impact on the operating budget.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
2232	CITYWIDE L&L DIST	\$539,287	\$146,756	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
This Project Total		\$539,287	\$146,756	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

2008-2013 Funding \$500,000

**Estimated Project Cost \$1,039,287**

**FY2008/09 Funding \$100,000**

Prior Year Expenditures \$392,531



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Citywide  
**Project Manager** Parks & Recreation, Janet Baker

**Project Number** L19800100  
 LM47