

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 over the last six years 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 2009-14 Capital Improvement Program (CIP) is a reflection of a slowing down of growth, 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 FY2009/10 Parks and Recreation CIP budget is recommended to increase by approximately \$2.4 million. These projects will increase the total Department CIP to approximately 198 active projects and a total budget of \$87.4 million.

Parks and recreation projects are funded primarily through special revenue sources: Park Development Impact Fee (PIF); Quimby Act "In Lieu" Fees (where land 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. 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.



Five Star Park

The City will be reducing the number of Community Planning Areas from eleven to ten in FY2009/10 with adoption of the City's new 2030 General Plan. This capital program reflects this restructuring of funds collected and allocations for the community planning areas affected (East Broadway, South Sacramento, and Airport-Meadowview).



The following plans, programs, and initiatives are the City's improvement plan for its parks and recreation capital 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 implement the plan's policies and recommendations through 2010.

ENHANCED CAPITAL GRANT AND RESOURCE DEVELOPMENT PROGRAM

The Department has made great strides over the past seven 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.



Nuevo Park Grand Opening



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 planning areas as well as the top 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.



Fort Natomas at South Natomas Community Park Rebuild

Throughout each year, staff pursues opportunities to fund the top scoring "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 biennial 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 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 City on the Nexus Study recommendations 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 Council members, 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, 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.

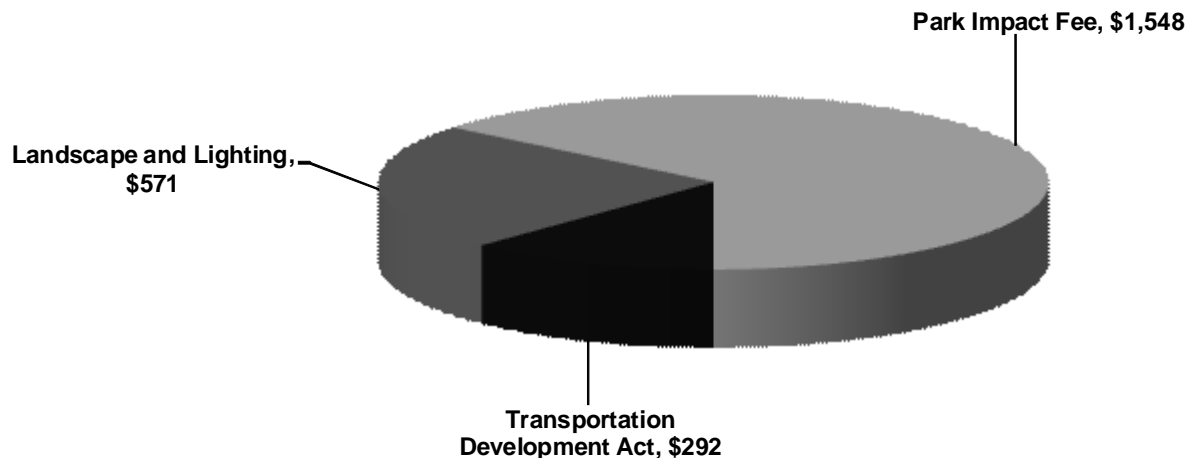


Shasta Community Park opening in Summer 2009

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
FY2009/10
(in 000's)
\$2,411**



Transportation Development Act (Fund 2013): The Transportation Development Act (TDA) 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 FY2009/10 is \$292,172.

2008-2014 Capital Improvement Program Transportation Development Act (Fund 2013)						
Project #	Title	5-Year Programming				
		09/10	10/11	11/12	12/13	13/14
K19000100	Bike Trail Maintenance	25,000	25,000	25,000	25,000	25,000
K19000200	Bike Trail/Pedestrian Bridge Repair	103,000	103,000	103,000	103,000	103,000
K19000300	Bike Trail Planning	2,000	2,000	2,000	2,000	2,000
K19000400	TDA Fed and State Grants Match	162,172	162,172	162,172	162,172	162,172
Totals:		\$292,172	\$292,172	\$292,172	\$292,172	\$292,172



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 advance planning in the four Neighborhood Services Areas, and parks repair and rehabilitation in the Community Planning Areas. Additionally, the L&L contributes \$100,000 annually to swimming and wading pool maintenance, \$75,000 to playground maintenance and \$75,000 to sports court maintenance. The total budget amount of the L&L assessment programmed to parks in FY2009/10 is \$571,761.

2008-2014 Capital Improvement Program Neighborhood Services Area Sub-Projects (Fund 2232)						
Project #	Title	5-Year Programming				
		09/10	10/11	11/12	12/13	13/14
L19002000	Area 1 Planning	30,000	30,000	30,000	30,000	30,000
L19002100	Area 2 Planning	30,000	30,000	30,000	30,000	30,000
L19002200	Area 3 Planning	30,000	30,000	30,000	30,000	30,000
L19002300	Area 4 Planning	30,000	30,000	30,000	30,000	30,000
Subtotals:		\$120,000	\$120,000	\$120,000	\$120,000	\$120,000

2008-2014 Capital Improvement Program Rehabilitation Sub-Projects (Fund 2232)						
Project #	Title	5-Year Programming				
		09/10	10/11	11/12	12/13	13/14
L19003000	Sports Court Rehabilitation/Repair	75,000	120,000	120,000	120,000	120,000
L19701200	Citywide L&L Park Repair	201,761	156,761	156,761	156,761	156,761
L19702000	Playground Rehabilitation/Repair	75,000	75,000	75,000	75,000	75,000
L19800100	Swimming Pool Rehabilitation and Repair	100,000	100,000	100,000	100,000	100,000
Subtotals:		\$451,761	\$451,761	\$451,761	\$451,761	\$451,761
Total of L&L Fund 2232		\$571,761	\$571,761	\$571,761	\$571,761	\$571,761

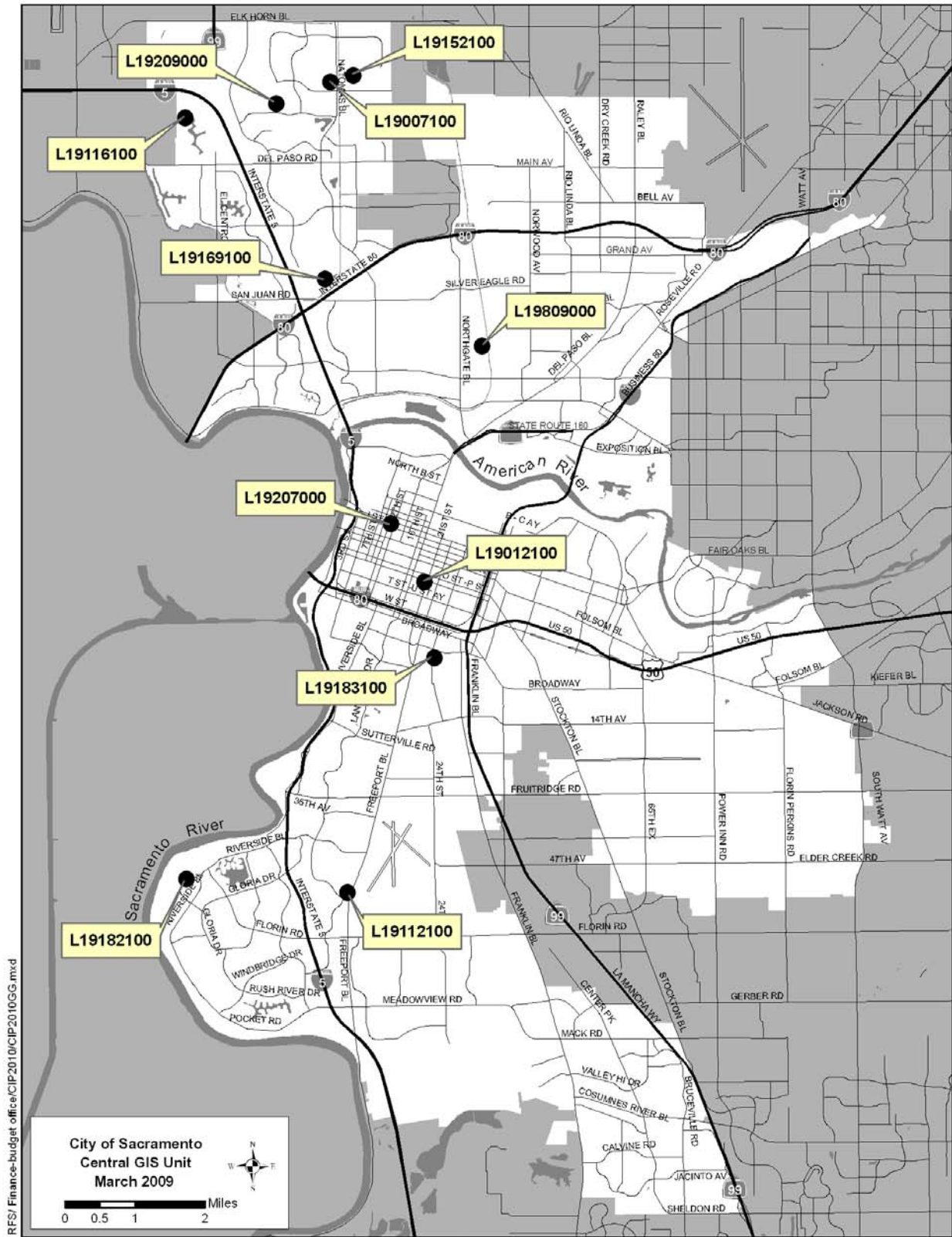
Land Park Fund (Fund 2507): The Land Park Fund includes revenue generated from various activities in William Land Park including rentals, park permits, and concessions. These funds may only be used for operational and capital improvements within Land Park. No park projects have been programmed in this fund in FY2009/10.

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 Community Planning Areas in accordance with this benefit requirement. The total budget amount of the Park Impact Fees programmed to parks in FY2009/10 is \$1,548,000.



2008-2014 Capital Improvement Program Park Impact Fee (Fund 3204)						
Project #	Title	5-Year Programming				
		09/10	10/11	11/12	12/13	13/14
L19007100	Sycamore Park Improvements	65,000	0	0	0	0
L19012100	19th and Q street Master Plan	50,000	0	0	0	0
L19013000	PA1 Park Sign replacement	24,000	0	0	0	0
L19013100	PA8 Park Sign Replacement	49,000	0	0	0	0
L19112100	Charlie Jensen Park Improvement	75,000	0	0	0	0
L19116100	Egret Park Master Plan Revision	50,000	0	0	0	0
L19152100	Regency Park Improvement	10,000	0	0	0	0
L19169100	Tanzanite Community Park Improvement	350,000	0	0	0	0
L19182100	Lewis Park Enhancement	50,000	0	0	0	0
L19183100	Sierra 2 Park Court Rehabilitation	75,000	0	0	0	0
L19207000	Cesar Chavez Plaza Improvements	100,000	0	0	0	0
L19209000	Redbud Park Rehabilitation/Development	275,000	0	0	0	0
L19809000	Gardenland Park PSIP Tier III	375,000	0	0	0	0
Totals:		\$1,548,000	\$0	\$0	\$0	\$0





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2009-2014 CAPITAL IMPROVEMENT PROGRAM

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	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
2013	TRANSPORTATION DEV.	\$741,700	\$50,401	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
This Project Total		\$741,700	\$50,401	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

2009 - 2014 Funding \$125,000
Estimated Project Cost \$866,700
FY2009/10 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	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
2013	TRANSPORTATION DEV.	\$816,715	\$347,445	\$103,000	\$103,000	\$103,000	\$103,000	\$103,000
This Project Total		\$816,715	\$347,445	\$103,000	\$103,000	\$103,000	\$103,000	\$103,000

2009 - 2014 Funding \$515,000
Estimated Project Cost \$1,331,715
FY2009/10 Funding \$103,000
Prior Year Expenditures \$469,270



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	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
2013	TRANSPORTATION DEV.	\$72,962	\$5,282	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
This Project Total		\$72,962	\$5,282	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000

2009 - 2014 Funding \$10,000
Estimated Project Cost \$82,962
FY2009/10 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

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	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
2013	TRANSPORTATION DEV.	\$659,892	\$659,690	\$162,172	\$162,172	\$162,172	\$162,172	\$162,172
This Project Total		\$659,892	\$659,690	\$162,172	\$162,172	\$162,172	\$162,172	\$162,172

2009 - 2014 Funding \$810,860

Estimated Project Cost \$1,470,752

FY2009/10 Funding \$162,172

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

AREA 1 PARK PLANNING

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

Project Objectives Provides funding support for pre-CIP activities in Neighborhood Services Area 1.

Existing Situation Necessary for pre-CIP activities in the communities of Neighborhood Services Area 1. A well planned and implemented park and recreation system will preserve and enhance the quality of life for all residents and visitors of Sacramento.

Operating Budget Impact No operating budget impact because it is only for pre-CIP activities..

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
2232	CITYWIDE L&L DIST	\$195,006	\$25,452	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
3204	PARK DEVELOPMENT	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
This Project Total		\$225,006	\$25,452	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000

2009 - 2014 Funding \$150,000

Estimated Project Cost \$375,006

FY2009/10 Funding \$30,000

Prior Year Expenditures \$199,554



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 activities. Additionally, it may be used to cover new project costs until a project-specific CIP is established.

Project Objectives Provides funding support for pre-CIP activities in Neighborhood Services Area 2.

Existing Situation Necessary for pre-CIP activities in the communities of Neighborhood Services Area 2. A well planned and implemented park and recreation system will preserve and enhance the quality of life for all residents and visitors of Sacramento.

Operating Budget Impact No operating budget impact because it is only for pre-CIP activities.

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
2232	CITYWIDE L&L DIST	\$157,353	\$30,115	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
3204	PARK DEVELOPMENT	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
This Project Total		\$187,353	\$30,115	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000

2009 - 2014 Funding \$150,000

Estimated Project Cost \$337,353

FY2009/10 Funding \$30,000

Prior Year Expenditures \$157,238



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

Project Number **L19002100**
 LK97

AREA 3 PARK PLANNING

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

Project Objectives Provides funding support for pre-CIP activities in Neighborhood Services Area 3.

Existing Situation Necessary for pre-CIP activities in the communities of Neighborhood Services Area 3. A well planned and implemented park and recreation system will preserve and enhance the quality of life for all residents and visitors of Sacramento.

Operating Budget Impact No operating budget impact because it is only for pre-CIP activities.

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
2232	CITYWIDE L&L DIST	\$150,000	\$31,032	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
3204	PARK DEVELOPMENT	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
This Project Total		\$180,000	\$31,032	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000

2009 - 2014 Funding \$150,000

Estimated Project Cost \$330,000

FY2009/10 Funding \$30,000

Prior Year Expenditures \$148,968



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 activities. Additionally, it may be used to cover new project costs until a project-specific CIP is established.

Project Objectives Provides funding support for pre-CIP activities in Neighborhood Services Area 4.

Existing Situation Necessary for pre-CIP activities in the communities of Neighborhood Services Area 4. A well planned and implemented park and recreation system will preserve and enhance the quality of life for all residents and visitors of Sacramento.

Operating Budget Impact No operating budget impact because it is only for pre-CIP activities.

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
2232	CITYWIDE L&L DIST	\$150,882	\$27,829	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
3204	PARK DEVELOPMENT	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
This Project Total		\$180,882	\$27,829	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000

2009 - 2014 Funding \$150,000

Estimated Project Cost \$330,882

FY2009/10 Funding \$30,000

Prior Year Expenditures \$153,053



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	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
2232	CITYWIDE L&L DIST	\$356,400	\$82,559	\$75,000	\$120,000	\$120,000	\$120,000	\$120,000
This Project Total		\$356,400	\$82,559	\$75,000	\$120,000	\$120,000	\$120,000	\$120,000

2009 - 2014 Funding \$555,000
Estimated Project Cost \$911,400
FY2009/10 Funding \$75,000
Prior Year Expenditures \$273,841



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Parks & Recreation , Jeff Nittka

Project Number **L19003000**
 LL97

SYCAMORE PARK IMPROVEMENTS

- Project Description** Install centralized irrigation system repeaters and related infrastructure.
- Project Objectives** Incorporate irrigation control into City's centralized control system.
- Existing Situation** Phase 1 of park is complete. Phase 1 improvements included turf, walkways, playground, and associated landscaping.
- Operating Budget Impact** There is no operating budget impact. Maintenance will be absorbed into existing maintenance operations.

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
3204	PARK DEVELOPMENT	\$0	\$0	\$65,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$65,000	\$0	\$0	\$0	\$0

2009 - 2014 Funding \$65,000
Estimated Project Cost \$65,000
FY2009/10 Funding \$65,000
Prior Year Expenditures \$0

Project Start date July 2009
Estimated Complete date December 2010

Elapsed Time	0%	50%	80%	100%
Percent Complete	0%	50%	80%	100%



Council District 1
Neighborhood Area 4
Planning Area 10
Project Location 5400 Banfield Drive
Project Manager Parks & Recreation, Gary Hyden

Project Number L19007100

19TH AND Q STREET MASTER PLAN

- Project Description** Develop and adopt a park master plan for City-owned parcels at 19th and Q Streets.
- Project Objectives** Provide a master plan for a neighborhood park that will serve the needs of the surrounding neighborhood in a park deficient area of the Central City, including R Street Corridor.
- Existing Situation** Park site is undeveloped. Soil remediation will be required
- Operating Budget Impact** There is no operating budget impact until the park is developed.

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
3204	PARK DEVELOPMENT	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$50,000	\$0	\$0	\$0	\$0

- 2009 - 2014 Funding** \$50,000
- Estimated Project Cost** \$50,000
- FY2009/10 Funding** \$50,000
- Prior Year Expenditures** \$0
- Project Start date** July 2009
- Estimated Complete date** June 2010

Elapsed Time	0%	50%	80%	100%
Percent Complete	0%	50%	80%	100%



Council District 3
Neighborhood Area 1
Planning Area 1
Project Location 19th And Q Streets
Project Manager Parks & Recreation , Gary Hyden

Project Number **L19012100**

PA1 PARK SIGN REPLACEMENT

- Project Description** Replace signs for various parks in the Central City.
- Project Objectives** To replace the existing deteriorating park signs and improve visual quality of park entry.
- Existing Situation** Deterioration of park signage is an unavoidable consequence of an aging facility over time.
- Operating Budget Impact** There is no operating budget impact. Maintenance will be absorbed into existing maintenance operations.

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
3204	PARK DEVELOPMENT	\$0	\$0	\$24,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$24,000	\$0	\$0	\$0	\$0

2009 - 2014 Funding \$24,000
Estimated Project Cost \$24,000
FY2009/10 Funding \$24,000
Prior Year Expenditures \$0

Project Start date July 2009
Estimated Complete date September 2009

	0%	50%	80%	100%
Elapsed Time				
	0%	50%	80%	100%
Percent Complete				



Council District 1, 3, 4
Neighborhood Area 1
Planning Area 1
Project Location Various
Project Manager Parks & Recreation, Gary Hyden

Project Number **L19013000**

PA8 PARK SIGN REPLACEMENT

- Project Description** Replace signs for various parks in the North Sacramento.
- Project Objectives** To replace the existing deteriorating park signs and improve visual quality of park entry.
- Existing Situation** Deterioration of park signage is an unavoidable consequence of an aging facility over time.
- Operating Budget Impact** There is no operating budget impact. Maintenance will be absorbed into existing maintenance operations.

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
3204	PARK DEVELOPMENT	\$0	\$0	\$49,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$49,000	\$0	\$0	\$0	\$0

2009 - 2014 Funding \$49,000
Estimated Project Cost \$49,000
FY2009/10 Funding \$49,000
Prior Year Expenditures \$0

Project Start date July 2009
Estimated Complete date October 2009

	0%	50%	80%	100%
Elapsed Time				
	0%	50%	80%	100%
Percent Complete				



Council District 2, 3
Neighborhood Area 4
Planning Area 8
Project Location Various
Project Manager Parks & Recreation, Gary Hyden

Project Number **L19013100**

CHARLIE JENSEN PARK IMPROVEMENT

Project Description Provide a hard shell picnic shade structure over an existing group picnic area.
Project Objectives Improve the existing group picnic area by providing permanent shade structure.
Existing Situation Existing picnic area does not have a shade structure.
Operating Budget Impact There is no operating budget impact. Maintenance will be absorbed into existing maintenance operations.

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
3204	PARK DEVELOPMENT	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$75,000	\$0	\$0	\$0	\$0

2009 - 2014 Funding \$75,000
Estimated Project Cost \$75,000
FY2009/10 Funding \$75,000
Prior Year Expenditures \$0

Project Start date July 2009
Estimated Complete date February 2010

	0%	50%	80%	100%
Elapsed Time				
	0%	50%	80%	100%
Percent Complete				



Council District 4
Neighborhood Area 2
Planning Area 3
Project Location 6432 Park Village Street
Project Manager Parks & Recreation, Gary Hyden

Project Number **L19112100**

EGRET PARK MASTER PLAN REVISION

Project Description Revise master plan.
Project Objectives Improve park facilities to accommodate community requests for additional park amenities to the existing park.
Existing Situation Phase 1 of park is complete. Phase 1 improvements included turf, walkways, playground, and associated landscaping.
Operating Budget Impact There is no additional operating budget impact until the potential park improvements are implemented into the existing park.

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
3204	PARK DEVELOPMENT	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$50,000	\$0	\$0	\$0	\$0

2009 - 2014 Funding \$50,000
Estimated Project Cost \$50,000
FY2009/10 Funding \$50,000
Prior Year Expenditures \$0

Project Start date July 2009
Estimated Complete date April 2010

	0%	50%	80%	100%
Elapsed Time				
	0%	50%	80%	100%
Percent Complete				



Council District 1
Neighborhood Area 4
Planning Area 10
Project Location 5145 Westlake Parkway
Project Manager Parks & Recreation, Gary Hyden

Project Number L19116100

REGENCY PARK IMPROVEMENT

Project Description Install drinking fountain.
Project Objectives To provide a drinking fountain to better meet the recreation needs of the community.
Existing Situation Existing facility users have requested a drinking fountain be added.
Operating Budget Impact There is no operating budget impact. Maintenance will be absorbed into existing maintenance operations.

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
3204	PARK DEVELOPMENT	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$10,000	\$0	\$0	\$0	\$0

2009 - 2014 Funding \$10,000
Estimated Project Cost \$10,000
FY2009/10 Funding \$10,000
Prior Year Expenditures \$0

Project Start date July 2009
Estimated Complete date September 2009

	0%	50%	80%	100%
Elapsed Time				
	0%	50%	80%	100%
Percent Complete				



Council District 1
Neighborhood Area 4
Planning Area 10
Project Location 5500 Honor Parkway
Project Manager Parks & Recreation, Gary Hyden

Project Number **L19152100**

TANZANITE COMMUNITY PARK IMPROVEMENT

- Project Description** Install security lighting at skate park, renovate irrigation and landscaping adjacent to skate park. Plant trees and correct drainage problems in existing dog park.
- Project Objectives** Address maintenance and security issues at existing park facilities.
- Existing Situation** Phase 1 and 2 of park master plan are completed and implemented.
- Operating Budget Impact** There is no operating budget impact. Maintenance will be absorbed into existing maintenance operations.

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
3204	PARK DEVELOPMENT	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$350,000	\$0	\$0	\$0	\$0

2009 - 2014 Funding \$350,000
Estimated Project Cost \$350,000
FY2009/10 Funding \$350,000
Prior Year Expenditures \$0
Project Start date July 2009
Estimated Complete date June 2011

Elapsed Time	0%	50%	80%	100%
Percent Complete	0%	50%	80%	100%



Council District 1
Neighborhood Area 4
Planning Area 10
Project Location 2220 Tanzanite Way
Project Manager Parks & Recreation, Gary Hyden

Project Number L19169100

LEWIS PARK ENHANCEMENT

Project Description Planting and irrigation enhancements to an existing neighborhood park.
Project Objectives Enhance tree planting in an existing neighborhood park.
Existing Situation Lewis Park is an established neighborhood park.
Operating Budget Impact There is no operating budget impact. Maintenance will be absorbed into existing maintenance operations.

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
3204	PARK DEVELOPMENT	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$50,000	\$0	\$0	\$0	\$0

2009 - 2014 Funding \$50,000
Estimated Project Cost \$50,000
FY2009/10 Funding \$50,000
Prior Year Expenditures \$0

Project Start date July 2009
Estimated Complete date September 2009

	0%	50%	80%	100%
Elapsed Time				
	0%	50%	80%	100%
Percent Complete				



Council District 7
Neighborhood Area 2
Planning Area 3
Project Location 6570 Park Riviera Way
Project Manager Parks & Recreation, Gary Hyden

Project Number **L19182100**

SIERRA 2 PARK COURT REHABILITATION

Project Description Rehabilitate two existing basketball courts including but not limited to resurfacing and restriping.
Project Objectives Rehabilitate an existing facility to mitigate impacts of extensive use (wear and tear) and age.
Existing Situation Existing courts are in need of rehabilitation from extensive use (wear and tear) and age.
Operating Budget Impact There is no operating budget impact. Maintenance will be absorbed into existing maintenance operations.

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
3204	PARK DEVELOPMENT	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$75,000	\$0	\$0	\$0	\$0

2009 - 2014 Funding \$75,000
Estimated Project Cost \$75,000
FY2009/10 Funding \$75,000
Prior Year Expenditures \$0

Project Start date July 2009
Estimated Complete date March 2010

Elapsed Time	0%	50%	80%	100%
Percent Complete	0%	50%	80%	100%



Council District 5
Neighborhood Area 3
Planning Area 2
Project Location 2471 4th Avenue
Project Manager Parks & Recreation , Gary Hyden

Project Number **L19183100**

CESAR CHAVEZ PLAZA IMPROVEMENTS

- Project Description** Develop additional park amenities compatible with the existing amenities and uses. This may require a master plan amendment.
- Project Objectives** To provide unique improvements to enhance the recreation experience of the existing user population and the new residential population.
- Existing Situation** Existing amenities include walkways, benches, tables, and chairs, a concession building, plaza and fountain, a bandstand, open turf areas, small landscape areas, and significant mature ornamental trees.
- Operating Budget Impact** This project will have some impact to the operating budget for any new amenities installed.

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
3204	PARK DEVELOPMENT	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$100,000	\$0	\$0	\$0	\$0

2009 - 2014 Funding \$100,000
Estimated Project Cost \$100,000
FY2009/10 Funding \$100,000
Prior Year Expenditures \$0

Project Start date July 2009
Estimated Complete date December 2010

	0%	50%	80%	100%
Elapsed Time				
	0%	50%	80%	100%
Percent Complete				



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location 910 I Street
Project Manager Parks & Recreation, Gary Hyden

Project Number **L19207000**

REDBUD PARK IMPROVEMENTS

- Project Description** Repair irrigation, landscape entry from North Park Drive to Babcock Way, east of the bike trail and west side of entrance under the sign. Put shade structure over the tot lot and add two swings for toddlers.
- Project Objectives** Renovate and enhance existing park elements
- Existing Situation** Phase 1 of park is complete. Phase 1 improvements included turf, walkways, playground, and associated landscaping.
- 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				
		6/2009	6/2009	2009/10	2010/11	2011/12	2012/13	2013/14
3204	PARK DEVELOPMENT	\$0	\$0	\$275,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$275,000	\$0	\$0	\$0	\$0

- 2009 - 2014 Funding** \$275,000
- Estimated Project Cost** \$275,000
- FY2009/10 Funding** \$275,000
- Prior Year Expenditures** \$0
- Project Start date** July 2009
- Estimated Complete date** June 2011

	0%	50%	80%	100%
Elapsed Time				
	0%	50%	80%	100%
Percent Complete				



Council District 1
Neighborhood Area 4
Planning Area 10
Project Location 5201 Brookemere Way
Project Manager Parks & Recreation, Gary Hyden

Project Number L19209000

CITYWIDE 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	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
2232	CITYWIDE L&L DIST	\$0	\$0	\$201,761	\$156,761	\$156,761	\$156,761	\$156,761
This Project Total		\$0	\$0	\$201,761	\$156,761	\$156,761	\$156,761	\$156,761

2009 - 2014 Funding \$828,805
Estimated Project Cost \$828,805
FY2009/10 Funding \$201,761
Prior Year Expenditures \$0
Project Start date July 2009
Estimated Complete date June 2014



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Parks & Recreation , Dave Mitchell

Project Number **L19701200**

PLAYGROUND REPAIRS

- Project Description** This project is funded by Landscape and Lighting assessment fees. The project is for various repair and rehabilitation of 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 and age 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	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
2232	CITYWIDE L&L DIST	\$450,000	\$133,937	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
This Project Total		\$450,000	\$133,937	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000

2009 - 2014 Funding \$375,000
Estimated Project Cost \$825,000
FY2009/10 Funding \$75,000
Prior Year Expenditures \$316,063



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Parks & Recreation , Dave Mitchell

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 keep the City's swimming pools usable and efficient in operations.
- 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	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
2232	CITYWIDE L&L DIST	\$639,287	\$92,101	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
This Project Total		\$639,287	\$92,101	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

2009 - 2014 Funding \$500,000
Estimated Project Cost \$1,139,287
FY2009/10 Funding \$100,000
Prior Year Expenditures \$547,186



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Parks & Recreation, Dave Mitchell

Project Number L19800100
 LM47

GARDENLAND PARK PSIP TIER III

Project Description Parks and Recreation Safety Implementation Plan (PSIP) full build out of Tier 3 improvements which include a dirt BMX course, group picnic area with shelter, free game court, skate park, modifications to existing parking lot, additional park security lights, fitness course, and landscape and irrigation modifications.

Project Objectives Provide additional funding needed to fully fund Tier 3 improvements as described in the approved Master Plan.

Existing Situation \$750,000 of the estimated \$1,125,000 required for full phase 1 build out has been encumbered.

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

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
2020	SO NATOMAS COMM IMPROV	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0
2508	QUIMBY ACT	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
3204	PARK DEVELOPMENT	\$0	\$0	\$375,000	\$0	\$0	\$0	\$0
This Project Total		\$120,000	\$120,000	\$375,000	\$0	\$0	\$0	\$0

2009 - 2014 Funding \$375,000

Estimated Project Cost \$495,000

FY2009/10 Funding \$375,000

Prior Year Expenditures \$0

Project Start date July 2009

Estimated Complete date June 2011



Council District 1
Neighborhood Area 4
Planning Area 9
Project Location 310 Bowman Avenue
Project Manager Parks & Recreation, Gary Hyden

Project Number L19809000