

## Introduction

The Department of Parks and Recreation's mission is to provide programs and facilities and preserve open space and the urban forest to optimize the experience of living in the City of Sacramento. Tremendous population and housing growth, within the City of Sacramento, has created increasing demands for new parks, recreation programs and services. The Department's Capital Improvement Program (CIP) is a reflection of that growth as well as the City Council's commitment to improving the quality of life for all residents.

The Department of Parks and Recreation CIP consists of three programs: Parks, Recreation Facilities and Off-Street Bikeways. The FY2003/04 approved Parks and Recreation CIP budget is \$14.8 million. These projects will bring the total CIP for the Department to approximately 150 active projects with a budget of \$75 million.

The Parks and Recreation projects are funded through the General Fund, a variety of grants and special revenue funds including the Quimby Improvement Fund, Park Development Impact Fee, the Citywide Landscape and Lighting District Assessment, the Land Park Fund, Transportation Development Act (TDA) grants from SACOG, and Sacramento Housing and Redevelopment Agency (SHRA) block grants, and state and federal grants.

A growing challenge for the Department is to match capital growth in projects and facilities with maintenance and operational needs. Although the Department has a large capital development budget, additional funds to maintain and program the new facilities are largely non-existent. Current economic downturns impact the City's ability to increase maintenance and program funds. Staff continues to seek ways to increase efficiency and build capacity for our new parks and facilities. In addition, all projects, which are presented for approval by the Citizens Advisory Committee for Parks and Recreation and the City Council, include a complete assessment of maintenance and program costs.

### **PROPOSITION 12 AND PROPOSITION 40**

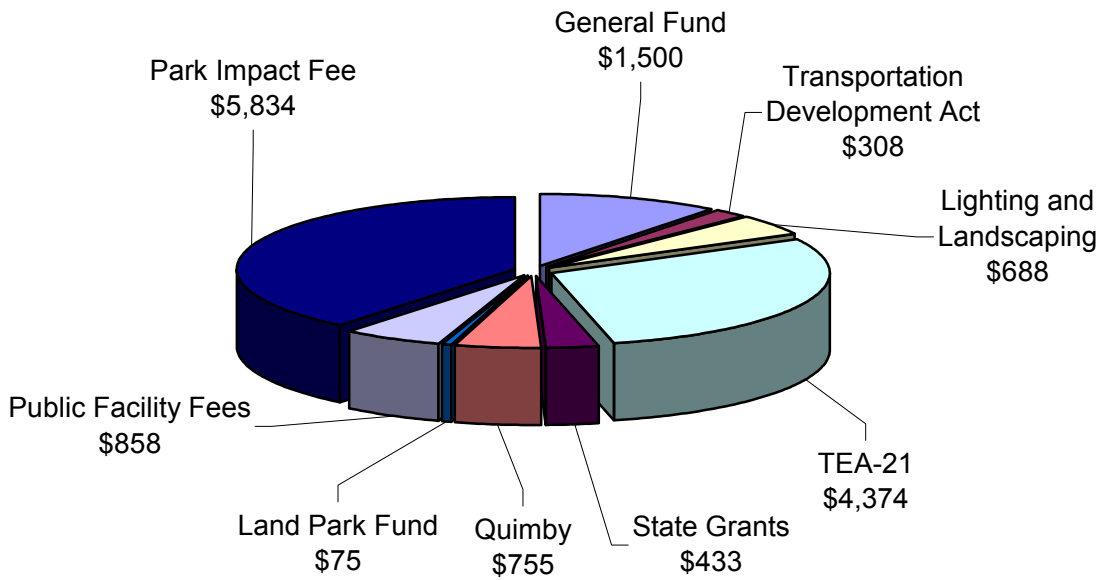
The passage of Proposition 12 in 2000 and Proposition 40 in 2002 is providing the City with \$8.3 million in additional funding for capital projects. In August 2002, the City Council approved the following broad priorities for the use of the Proposition 12 and Proposition 40 Per Capita Funds and Roberti-Z'berg-Harris Block Grant Funds, and directed staff to report back with project recommendations: Projects that make existing parks more "maintainable," through such measures as redesign, central irrigation systems and booster pumps; projects that are existing approved capital improvement projects that are under funded, and projects of a regional nature. Staff will continue to work with the City Council to identify projects for this new funding.

### **PARK AND RECREATION PROGRAMMING GUIDE**

In Spring 2003, Department staff will bring the *2003 Parks and Recreation Programming Guide* to Council for approval. This is the second annual guide, which is a planning document designed to identify and establish priorities for future park and recreation projects and facilities in the City of Sacramento. This comprehensive look at park and recreation needs in all of the City's neighborhoods reflects a true collaboration between government and the community.



**Parks and Recreation Program  
CIP Fund Sources  
FY2003/04  
(in \$000)  
\$14,825**



The guide prioritizes projects including land acquisition for new parkland and open space, repair and rehabilitation of existing parks and recreation facilities, and developing new elements in existing parks. Projects are sorted into the 11 Community Planning Areas.

Within each planning area, projects are scored based on criteria approved by the City Council. The top three scoring projects in each planning area are highlighted to represent priority projects when funding sources are identified. In addition, three top regional projects have been selected from a separate "Regional Projects List". Throughout the year, staff will pursue opportunities to fund the top ranked projects in the 2003 Parks and Recreation Programming Guide (PRPG) through grants and other potential funding sources.

In 2002, 19 of the top 36 identified projects, and 31 opportunity projects, were partially or completely funded. Projects that were fully funded in 2002 have been added to the CIP and will be removed from the 2003 PRPG. Projects that were partially funded will be rescoped, reevaluated and rescored as part of the 2003 PRPG process.

### **PARK DEVELOPMENT PROCESS**

In February 2003, City Council approved a park development process and the concept of an Annual Park Production Schedule. The Park Development Process takes park development projects through a clear and defined process, outlining how a park project evolves from project concept to a developed park. Important aspects of the process include:

- I. New ideas and concepts come from a variety of sources including the community, staff, city council members, outside agencies and schools.
- II. The Parks and Recreation Program Guide (PRPG) is updated annually to show progress on existing projects and opportunities to include new projects.
- III. Projects included in the City's Capital Improvement Program (CIP) can be defined as one step in the process such as completion of the environmental work or the project master plan.
- IV. 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.
- V. The project "readiness" checklist is a critical factor in the decision to fund a new project.
- VI. Consideration may be given to special "opportunity" projects where new funding has been identified for a previously unconsidered or under funded project.
- VII. Operation and maintenance resources need to be a primary consideration for project readiness.

This process is consistent with City's Strategic Plan goals including implementing organizational improvements, and preserving and expanding park and recreation opportunities.



**General Fund (Fund 101)**

The General Fund is the general revenue fund of the City. General Fund allocations to capital improvement projects that are Parks and Recreation related are included here.

2003-2008 Capital Improvement Program (\$000-rounded) General Fund (Fund 101)							
Project No.	Section	Project Description	Budget by Fiscal Year				
			03/04	04/05	05/06	06/07	07/08
LV91	GG	Granite Park Phase 2	0	50	0	0	0
LW81	GG	Park Maintenance Improvements	1,000	0	0	0	0
LW86	GG	Coloma Comm. Center Fire Safety	500	0	0	0	0
<b>Total</b>			<b>1,500</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Transportation Development Act (Fund 235)**

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 dedicated a percentage of the State's sales tax allocated to Sacramento County. The City has traditionally dedicated these funds to bikeway development.

2003-2008 Capital Improvement Program (\$000-rounded) Transportation Development Act (Fund 235)							
Project No.	Section	Project Description	Budget by Fiscal Year				
			03/04	04/05	05/06	06/07	07/08
HB31	GG	Bike Trail Maintenance	25	25	25	25	25
HB32	GG	Bike Trail Repair	100	100	100	100	100
HB41	GG	Bike Trail Planning	2	2	3	4	5
HC26	GG	TDA Federal and State Grant Match	181	194	207	220	234
<b>Total</b>			<b>308</b>	<b>321</b>	<b>335</b>	<b>349</b>	<b>364</b>

**Capital Grants (Fund 248)**

This fund is used to collect grants from entities including the State "reimbursable" grants. No funds are programmed for park projects in FY2003/04.



**Landscape and Lighting Assessment District (Fund 281)**

Landscape and Lighting (L&L) Funds are generated from a citywide assessment district with assessment based on benefit. Funds are used for Council District Volunteer projects, advanced planning in the four Neighborhood Areas, and parks repair and rehabilitation in the 11 Community Planning Areas. Additionally, the L&L contributes \$100,000 annually to swimming and wading pool maintenance, \$75,000 to playground maintenance and \$55,000 to sports courts maintenance. The total budget amount of the L&L assessment programmed to parks in FY2003/04 is \$688,040.

2003-2008 Capital Improvement Program (\$000-rounded) Landscape & Lighting (Fund 281)							
Project No.	Section	Project Description	Budget by Fiscal Year				
			03/04	04/05	05/06	06/07	07/08
<b>Volunteer Sub-Projects</b>							
LM01	GG	Volunteer Project – Dist 1	22.5	22.5	22.5	22.5	22.5
LM06	GG	Volunteer Project – Dist 2	22.5	22.5	22.5	22.5	22.5
LM11	GG	Volunteer Project – Dist 3	22.5	22.5	22.5	22.5	22.5
LM16	GG	Volunteer Project – Dist 4	22.5	22.5	22.5	22.5	22.5
LM21	GG	Volunteer Project – Dist 5	22.5	22.5	22.5	22.5	22.5
LM26	GG	Volunteer Project – Dist 6	22.5	22.5	22.5	22.5	22.5
LM31	GG	Volunteer Project – Dist 7	22.5	22.5	22.5	22.5	22.5
LM36	GG	Volunteer Project – Dist 8	22.5	22.5	22.5	22.5	22.5
<b>Subtotal</b>			<b>180</b>	<b>180</b>	<b>180</b>	<b>180</b>	<b>180</b>

Neighborhood Planning Area Sub-Projects (Fund 281) (\$000-rounded)							
Project No.	Section	Project Description	Budget by Fiscal Year				
			03/04	04/05	05/06	06/07	07/08
LK92	GG	Area 1 Planning	20	20	20	20	20
LK97	GG	Area 2 Planning	20	20	20	20	20
LL02	GG	Area 3 Planning	20	20	20	20	20
LL07	GG	Area 4 Planning	20	20	20	20	20
<b>Subtotal</b>			<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>



Rehabilitation Sub-Projects (Fund 281) (\$000-rounded)							
Project No.	Section	Project Description	Budget by Fiscal Year				
			03/04	04/05	05/06	06/07	07/08
LL13	GG	Central City L&L Park Repair	19	21	23	25	26
LL17	GG	Land Park L&L Park Repair	17	19	20	22	24
LL22	GG	Pocket L&L Park Repair	22	24	26	28	31
LL27	GG	South Sacramento L&L Park Repair	31	34	37	40	43
LL32	GG	East Broadway L&L Park Repair	21	22	24	26	28
LL37	GG	East Sacramento L&L Park Repair	19	20	22	24	26
LL42	GG	Arden-Arcade L&L Park Repair	8	9	10	10	11
LL47	GG	North Sacramento L&L Park Repair	22	24	26	29	31
LL52	GG	South Natomas L&L Park Repair	19	21	22	24	26
LL57	GG	Airport/Meadowview L&L Park Repair	14	15	16	18	19
LL92	GG	Playground Rehab/Repair	75	75	75	75	75
LL97	GG	Sports Court Rehab/Repair	55	58	61	63	65
LM47	GG	Swim Pool Rehabilitation & Repair	100	100	100	100	100
LN72	GG	North Natomas L&L Park Repair	6	7	8	8	9
<b>Subtotal</b>			<b>428</b>	<b>449</b>	<b>470</b>	<b>492</b>	<b>514</b>
<b>Total of L&amp;L Fund 281</b>			<b>688</b>	<b>709</b>	<b>730</b>	<b>752</b>	<b>774</b>

**TEA21 – Federal Transportation Fund (Fund 511)**

TEA21 programming of parks and recreation projects for FY2003/04.

2003-2008 Capital Improvement Program (\$000-rounded) Federal Transportation Fund (Fund 511)							
Project No.	Section	Project Description	Budget by Fiscal Year				
			03/04	04/05	05/06	06/07	07/08
HA78	GG	Sacramento River Bikeway	400	0	0	0	0
HB16	GG	Ueda Parkway Bike Trail	2,051	0	0	0	0
HB62	GG	H Street Bikeway	381	0	0	0	0
HC06	GG	Tower Bridge Bike/Pedestrian Walkway	575	0	0	0	0
HC11	GG	Freeport Shores Bike/Pedestrian Bridge	703	0	0	0	0
HC21	GG	I-80 West Canal Bike	264	0	0	0	0
<b>Total</b>			<b>4,374</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2003 - 2008 CAPITAL IMPROVEMENT PROGRAM**

**State Grants (Fund 512)**

The State Transportation Improvement Program (STIP), adopted by the California Transportation Commission (CTC), is the programming tool for the state funded capital improvements. Seventy five percent of the funding goes to the local regions as a competitive process for local projects. Twenty five percent of the statewide funding goes to Caltrans for projects of inter-regional significance

2003-2008 Capital Improvement Program (\$000-rounded) State Grants Fund (Fund 512)							
Project No.	Section	Project Description	Budget by Fiscal Year				
			03/04	04/05	05/06	06/07	07/08
HC06	GG	Tower Bridge	0	766	0	3500	0
HC51	GG	R Street Bike/Pedestrian	433	0	0	0	0
<b>Total</b>			<b>433</b>	<b>766</b>	<b>0</b>	<b>3500</b>	<b>0</b>

**Land Park Fund (Fund 588)**

The Land Park Fund includes revenue generated by 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.

2003-2008 Capital Improvement Program (\$000-rounded) Land Park Fund (Fund 588)							
Project No.	Section	Project Description	Budget by Fiscal Year				
			03/04	04/05	05/06	06/07	07/08
LW71	GG	Land Park Picnic Area	75	0	0	0	0
<b>Total</b>			<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Quimby Act (Fund 710)**

Title 16 of the Subdivision Ordinance requires the developer to dedicate land or 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 our parkland 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 were generated.

2003-2008 Capital Improvement Program (\$000-rounded) Quimby Fund (Fund 710)							
Project No.	Section	Project Description	Budget by Fiscal Year				
			03/04	04/05	05/06	06/07	07/08
LN63	GG	Robla Park Phase 2	90	0	0	0	0
LN67	GG	Citywide Master Plan	50	0	0	0	0
LS03	GG	Ninos Parkway/Rio Tierra	200	0	0	0	0
LS12	GG	Sutter's Landing	130	0	0	0	0
LV31	GG	Sojourner Truth Land Acq.	125	0	0	0	0
LW51	GG	Kenwood Oaks Park Dev.	160	0	0	0	0
<b>Total</b>			<b>755</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Public Facility Fee (Fund 780)**

The Public Facility Fee (PFF) was established with the adoption of the North Natomas Financing Plan. The plan was first approved in 1994, and was last updated in 1999. The PFF area includes nearly the entire North Natomas Community Plan. The PFF will ultimately fund \$191.8 million dollars in public improvement facilities. These include a fire station, police sub-station, a community center library, shuttles, bikeways, freeway improvements, landscaping, major roads, bridges and signals. Payment of the PFF is required of all private development projects in North Natomas. The impact fee is structured to insure that basic infrastructure is in place when needed for the development; the cost of major infrastructure is distributed equally among the property owners; and each developer pays a fair-share for necessary infrastructure. The projects below represent the funding for the portion of the bikeways that go through the North Natomas parks currently under development.

2003-2008 Capital Improvement Program (\$000-rounded) Public Facility Fee (Fund 780)							
Project No.	Section	Project Description	Budget by Fiscal Year				
			03/04	04/05	05/06	06/07	07/08
HC36	GG	Off-Street Bike Trail	150	150	111	0	0
LS81	GG	Egret Park 1B	19	0	0	0	0
LS86	GG	Tanzanite Park 4A Ph 1	13	0	0	0	0
LS87	GG	Tanzanite Park 4A Ph 2	60	0	0	0	0
LT02	GG	N Natomas Comm. Park 13A Ph 2	81	0	0	0	0
LV76	GG	Regency Park 11A	132	0	0	0	0
H1A1	GG	Northpointe South Bike Trail	191	0	0	0	0
H1A2	GG	Westlake East/West Bike Trail	0	45	0	0	0
H1A3	GG	Northpointe Regency	212	0	0	0	0
<b>Total</b>			<b>858</b>	<b>195</b>	<b>111</b>	<b>0</b>	<b>0</b>

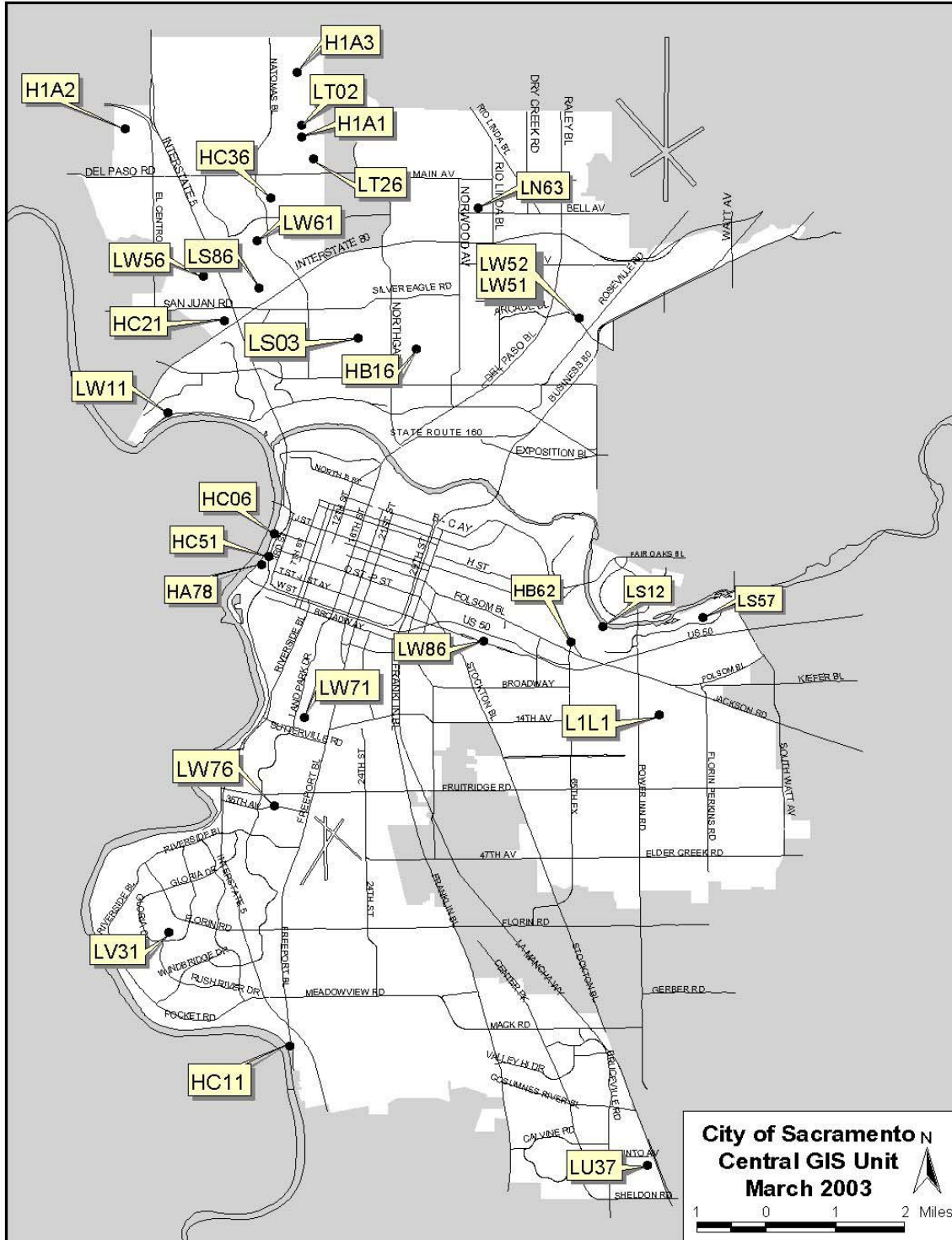


**Park Impact Fee (Fund 791)**

A new revenue source approved by City Council in August 1999, this fund is comprised of fees collected from builders at the time a building permit is issued. The revenue must be used to benefit the residents of the planning area from which the fee was collected. These funds are programmed by the 11 Community Planning Areas in accordance with benefit requirement. The projects listed below reflect two types of projects: (1) developer-driven "turn-key" projects and (2) those that will be built by the City.

2003-2008 Capital Improvement Program (\$000-rounded) Park Impact Fee (Fund 791)							
Project No.	Section	Project Description	Budget by Fiscal Year				
			03/04	04/05	05/06	06/07	07/08
LN63	GG	Robla Park Phase 2	10	0	0	0	0
LN67	GG	Citywide Master Plan	50	0	0	0	0
LS57	GG	Glenbrook River Access Dev.	40	0	0	0	0
LS87	GG	Tanzanite Comm. Park 4A Phase 2	240	960	0	0	0
LT26	GG	Peach Tree 13C Phase 1	53	0	0	0	0
LU37	GG	Jacinto Creek Park Phase 1	600	0	0	0	0
LW11	GG	Shorebird Park	52	0	0	0	0
LW51	GG	Kenwood Oaks Park Dev.	175	0	0	0	0
LW56	GG	N Natomas Park 3D Phase 1	132	528	0	0	0
LW61	GG	N Natomas Park 4B Phase 1	118	471	0	0	0
LW66	GG	N Natomas Park 12C Phase 1	82	326	0	0	0
LW76	GG	East Land Park Village Master Plan	50	0	0	0	0
L1L1	GG	Granite Regional Park Credit	0	1,000	1,000	1,000	2,800
L1L6	GG	Kokomo Park 8A Credit	834	0	0	0	0
L1L7	GG	Heritage Parks 7A, 9B and 9D Credit	1,729	0	0	0	0
L1L8	GG	Regency Community Park 11A Credit	1,669	0	0	0	0
		<b>Total</b>	<b>5,834</b>	<b>3,285</b>	<b>1,000</b>	<b>1,000</b>	<b>2,800</b>





2003 - 2008 CAPITAL IMPROVEMENT PROGRAM

**City of Sacramento  
Capital Improvement Program**

**H1A1**

**NORTHPOINTE SOUTH BIKE TRAIL PFF CREDIT**

**Project Description** Bike Trail through Northpointe South Community Park. Agreement #2002-908 Figure B-1.

**Project Objectives** Reimburse private developers for construction of major infrastructure

**Existing Situation** Request for construction credits is expected

**Operating Budget  
Impact**

**FY Initiated** 2003

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
780	N. NATOMAS COMM. IMPR.	\$0	\$0	\$190,700	\$0	\$0	\$0	\$0

This Project Total                      \$0                      \$0                      \$190,700                      \$0                      \$0                      \$0                      \$0

2003-2008 Funding \$190,700

Total Funding \$190,700

**FY 2003/04 Funding \$190,700**

**Project Start date** July 2003

**Estimated Complete date** June 2004



**Council District** 1  
**Neighborhood Area** 4  
**Planning Area** 10  
**Project Location** Northpointe South Community Park

**Project Number** **H1A1**

**City of Sacramento  
Capital Improvement Program**

**H1A2**

**WESTLAKE, EAST/WEST BIKE TRAIL PFF CREDIT**

**Project Description** Bikeway in Westborough. Figure B-65, Segment B-16.  
**Project Objectives** Reimburse private developers for construction of major infrastructure  
**Existing Situation** Request for construction credits is expected  
**Operating Budget Impact**

**FY Initiated** 2003

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
780	N. NATOMAS COMM. IMPR.	\$0	\$0	\$0	\$44,850	\$0	\$0	\$0
This Project Total		\$0	\$0	\$0	\$44,850	\$0	\$0	\$0
2003-2008 Funding		\$44,850						
Total Funding		\$44,850						

**FY 2003/04 Funding \$0**

**Project Start date** July 2003  
**Estimated Complete date** June 2004



**Council District** 1  
**Neighborhood Area** 4  
**Planning Area** 10  
**Project Location** North Natomas

**Project Number** **H1A2**

**City of Sacramento  
Capital Improvement Program**

**H1A3**

**NORTHPOINTE REGENCY EASTSIDE BIKE TRAIL PFF CREDIT**

**Project Description** Bike Trail on East Side of East Drain from Club Center Drive to Elkhorn Blvd. Agreement #2002-905, Figure 65. Segment B-35

**Project Objectives** Reimburse private developers for construction of major infrastructure

**Existing Situation** Request for construction credits is expected

**Operating Budget Impact**

**FY Initiated** 2003

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
780	N. NATOMAS COMM. IMPR.	\$0	\$0	\$212,200	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$212,200	\$0	\$0	\$0	\$0
2003-2008 Funding		\$212,200						
Total Funding		\$212,200						

**FY 2003/04 Funding \$212,200**

**Project Start date** July 2003

**Estimated Complete date** June 2004



**Council District** 1  
**Neighborhood Area** 4  
**Planning Area** 10  
**Project Location** East Side Of East Drain From Club Center Drive To Elkhorn Blvd

**Project Number** **H1A3**

**City of Sacramento  
Capital Improvement Program**

**HA78**

**SACRAMENTO RIVER BIKEWAY CONSTRUCTION**

**Project Description** Project involves construction of a bike trail adjacent to the Southern Pacific Railroad tracks along the Sacramento River levee from the R Street train trestle to Miller Park

**Project Objectives** Promote neighborhood revitalization and enhancement

**Existing Situation** Bike trail does not exist

**Operating Budget Impact**

**FY Initiated** 1995

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
235	TRANSPORTATION DEV.	\$131,590	\$54,376	\$0	\$0	\$0	\$0	\$0
511	FEDERAL CAP. GRANTS	\$20,915	\$0	\$399,766	\$0	\$0	\$0	\$0
512	OTHER CAPITAL GRANTS	\$26,731	\$0	\$0	\$0	\$0	\$0	\$0
This Project Total		\$179,236	\$54,376	\$399,766	\$0	\$0	\$0	\$0
2003-2008 Funding		\$399,766						
Total Funding		\$579,002						

**FY 2003/04 Funding \$399,766**

**Project Start date** November 1998

**Estimated Complete date** June 2003



**Council District** 4  
**Neighborhood Area** 1, 2  
**Planning Area** 1, 2  
**Project Location** Sacramento River Levee From R Street To Miller Park

**Project Number** **HA78**

**City of Sacramento  
Capital Improvement Program**

**HB16**

**UEDA PARKWAY BIKE TRAIL**

**Project Description** Design and construct four (4) mile long bike trails along the Natomas East Main Drainage Canal from the Sacramento Northern Railroad Bike Trail to Main Avenue.

**Project Objectives** Provide a recreational and commuter bike trail connection from South Natomas and North Sacramento to the American River Bike Trail, the Sacramento River Bike Trail, and to Downtown Sacramento. Provide an important link to the future development in North Natomas as well as a connection to the Dry Creek Parkway in Sacramento County.

**Existing Situation** A gravel maintenance road exists on the levees of the Natomas East Main Drainage Canal. Currently, bicyclists use surface streets to access the American River Bike Trail and Downtown Sacramento.

**Operating Budget Impact** None at this time, maintenance of the bike trails will be funded through the Bike Trail Maintenance Program. See information on the Bike Trail Maintenance and Repair projects at HB31 and HB32.

**FY Initiated** 1995

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
235	TRANSPORTATION DEV.	\$391,615	\$0	\$0	\$0	\$0	\$0	\$0
511	FEDERAL CAP. GRANTS	\$115,050	\$0	\$2,050,632	\$0	\$0	\$0	\$0
512	OTHER CAPITAL GRANTS	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
796	SO NATOMAS FACILITY BENEFIT	\$128,535	\$0	\$0	\$0	\$0	\$0	\$0

This Project Total      \$885,200      \$250,000      \$2,050,632      \$0      \$0      \$0      \$0

2003-2008 Funding      \$2,050,632

Total Funding      \$2,935,832

**FY 2003/04 Funding \$2,050,632**

**Project Start date** July 1994

**Estimated Complete date** December 2004



**Council District** 1, 2  
**Neighborhood Area** 4  
**Planning Area** 8, 9, 10  
**Project Location** Natomas East Main Drainage Canal - Sac Northern Bikeway To Main Avenue

**Project Number** **HB16**

**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.

**FY Initiated** 1995

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
235	TRANSPORTATION DEV.	\$789,700	\$39,448	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
	This Project Total	\$789,700	\$39,448	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
	2003-2008 Funding	\$125,000						
	Total Funding	\$914,700						
<b>FY</b>	<b>2003/04 Funding</b>	<b>\$25,000</b>						



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** City Wide

**Project Number** **HB31**

**City of Sacramento  
Capital Improvement Program**

**HB32**

**BIKE TRAIL REPAIR**

**Project Description** This project is for Citywide repairs and rehabilitation of existing off-street bike trails including pavement, striping, and bike trail shoulder repairs.

**Project Objectives** Provide necessary repairs of the off-street bike trails to ensure safety to users and to protect the City's long term investment in bike trails.

**Existing Situation** The bike trail repair program is needed to keep the City's bike trails safe and prevent deterioration.

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

**FY Initiated** 2004

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
235	TRANSPORTATION DEV.	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	This Project Total	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	2003-2008 Funding	\$500,000						
	Total Funding	\$500,000						
<b>FY</b>	<b>2003/04 Funding</b>	<b>\$100,000</b>						



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** City Wide

**Project Number** **HB32**

**City of Sacramento  
Capital Improvement Program**

**HB41**

**BIKE TRAIL PLANNING PROGRAM**

**Project Description** Provide planning 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. Pursue and obtain funding to expand the bike trails in the City.  
**Existing Situation** No funds are currently available 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.  
**FY Initiated** 1997

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
235	TRANSPORTATION DEV.	\$65,000	\$0	\$2,000	\$2,000	\$3,000	\$4,000	\$5,000
	This Project Total	\$65,000	\$0	\$2,000	\$2,000	\$3,000	\$4,000	\$5,000
	2003-2008 Funding	\$16,000						
	Total Funding	\$81,000						
<b>FY</b>	<b>2003/04 Funding</b>	<b>\$2,000</b>						



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** City Wide

**Project Number** **HB41**

**City of Sacramento  
Capital Improvement Program**

**HB62**

**H STREET BIKEWAY**

**Project Description** Construct a new bike trail which will extend from the existing bike trail at the North East corner of the CSUS campus, continue north under the H Street bridge on the river side of the levee to the north side of the bridge, back up and across the west side of the levee and continue adjacent to H Street to Camellia Avenue.

**Project Objectives** Improve bicycle and pedestrian access and safety along H Street.

**Existing Situation** Pedestrians and bicyclists share a travel lane on H street.

**Operating Budget Impact** Match funding in the amount of \$45,880 will be provided by the TX01-State and Federal Match.

**FY Initiated** 2002

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
201	MEASURE A - PROJ.	\$60,135	\$47,624	\$0	\$0	\$0	\$0	\$0
511	FEDERAL CAP. GRANTS	\$0	\$0	\$380,679	\$0	\$0	\$0	\$0
This Project Total		\$60,135	\$47,624	\$380,679	\$0	\$0	\$0	\$0

2003-2008 Funding \$380,679

Total Funding \$440,814

**FY 2003/04 Funding \$380,679**

**Project Start date** January 2002

**Estimated Complete date** October 2003



**Council District** 3  
**Neighborhood Area** 1  
**Planning Area** 7  
**Project Location** H Street

**Project Number** **HB62**

**TOWER BRIDGE BIKE/PEDESTRIAN IMPROVEMENTS**

**Project Description** Widen sidewalk across Tower Bridge from its current 4 ft. to 10 ft.

**Project Objectives** Create a pedestrian-oriented atmosphere where major activity centers are linked together. Link existing bicycle circulation systems in Sacramento and West Sacramento. Encourage use of alternative modes of transportation.

**Existing Situation** Existing sidewalks are 3-4 feet wide. During major events such as baseball games at Raley Field and the Jazz Festival, large crowds have to cross the bridge in single file, which reduces the speed that people that can get across.

**Operating Budget Impact** Additional TI funding (Fund 206) of \$309,690 is anticipated in FY2003/04. Additional Capital Grants (Fund 248) from West Sacramento of \$309,690 is anticipated in FY2003/04.

**FY Initiated** 2000

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
202	GAS TAX 2106	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
206	TAX INCREMENT	\$85,135	\$7,681	\$309,690	\$0	\$0	\$0	\$0
248	CAPITAL GRANTS	\$42,076	\$0	\$309,690	\$0	\$0	\$0	\$0
511	FEDERAL CAP. GRANTS	\$619,710	\$358,162	\$574,785	\$0	\$0	\$0	\$0
512	OTHER CAPITAL GRANTS	\$0	\$0	\$0	\$766,000	\$0	\$3,500,000	\$0
This Project Total		\$756,921	\$365,843	\$1,194,165	\$766,000	\$0	\$3,500,000	\$0

2003-2008 Funding \$5,460,165  
 Total Funding \$6,217,086

**FY 2003/04 Funding \$1,194,165**

**Project Start date** September 1999  
**Estimated Complete date** October 2006



**Council District** 1  
**Neighborhood Area** 1  
**Planning Area** 1  
**Project Location** Sr 275 At Sacramento River

**Project Number** HC06

**City of Sacramento  
Capital Improvement Program**

**HC11**

**FREEPORT SHORES BIKE/PEDESTRIAN TRAIL**

**Project Description** Design and construct a pedestrian/bicycle trail that would provide a safe crossing from the Sacramento River Parkway at the southern city limits to the Freeport Shores Youth Sports Complex.

**Project Objectives** To provide a safe crossing for pedestrians and bicyclists from the Sacramento River Parkway across Freeport Blvd. to the Freeport Shore Youth Sports Complex.

**Existing Situation** Currently, there isn't a way for bicycles and pedestrians to cross Freeport Blvd.

**Operating Budget Impact** None.

**FY Initiated** 2000

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
235	TRANSPORTATION DEV.	\$115,000	\$0	\$0	\$0	\$0	\$0	\$0
511	FEDERAL CAP. GRANTS	\$258,507	\$0	\$703,282	\$0	\$0	\$0	\$0
This Project Total		\$373,507	\$0	\$703,282	\$0	\$0	\$0	\$0

2003-2008 Funding \$703,282

Total Funding \$1,076,789

**FY 2003/04 Funding \$703,282**

**Project Start date** January 2000

**Estimated Complete date** October 2004



**Council District** 7  
**Neighborhood Area** 2  
**Planning Area** 11  
**Project Location** Freeport Blvd. At The Youth Sports Complex

**Project Number** **HC11**

**City of Sacramento  
Capital Improvement Program**

**HC21**

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

**Project Description** Design a bicycle and pedestrian over crossing of I-80 at the West Canal  
**Project Objectives** To 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** None.  
**FY Initiated** 2002

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
235	TRANSPORTATION DEV.	\$57,000	\$32,870	\$0	\$0	\$0	\$0	\$0
511	FEDERAL CAP. GRANTS	\$400,000	\$400,000	\$264,262	\$0	\$0	\$0	\$0

This Project Total \$457,000 \$432,870 \$264,262 \$0 \$0 \$0 \$0  
 2003-2008 Funding \$264,262  
 Total Funding \$721,262

**FY 2003/04 Funding \$264,262**

**Project Start date** February 2002  
**Estimated Complete date** March 2005



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

**Project Number** **HC21**

**City of Sacramento  
Capital Improvement Program**

**HC26**

**TDA FEDERAL AND STATE GRANTS MATCH**

**Project Description** Startup funds will be transferred into the individual projects once the projects are approved by SACOG and matching funds will be transferred into the individual projects once the projects have received authorization to proceed from Caltrans.

**Project Objectives** To reserve the matching funds and startup funds needed for state and federal grants such as TEA21, TEA3 and STIP.

**Existing Situation**

**Operating Budget Impact**

**FY Initiated** 2002

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
235	TRANSPORTATION DEV.	\$126,000	\$125,976	\$180,672	\$193,902	\$206,701	\$220,093	\$234,104
	This Project Total	\$126,000	\$125,976	\$180,672	\$193,902	\$206,701	\$220,093	\$234,104
	2003-2008 Funding	\$1,035,472						
	Total Funding	\$1,161,472						

**FY 2003/04 Funding \$180,672**

**Project Start date** July 2001

**Estimated Complete date** June 2008



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Citywide

**Project Number** **HC26**

**OFF-STREET BIKE TRAIL AT THE EAST DRAINAGE CANAL**

**Project Description** Construct an off-street bike trail adjacent to the East Drainage Canal, from Del Paso Road to Truxel Road.  
**Project Objectives** Promote alternate mode usage and connection to other on-street bike lanes within the North Natomas community.

**Existing Situation** No facilities currently exist at this location. Bicyclists must use Natomas Blvd. which is not currently built to its ultimate width and has little room for bicycles.

**Operating Budget Impact**

**FY Initiated** 2001

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
780	N. NATOMAS COMM. IMPR.	\$118,000	\$117,619	\$150,000	\$150,000	\$111,000	\$0	\$0
	This Project Total	\$118,000	\$117,619	\$150,000	\$150,000	\$111,000	\$0	\$0
	2003-2008 Funding	\$411,000						
	Total Funding	\$529,000						

**FY 2003/04 Funding \$150,000**

**Project Start date** July 2001

**Estimated Complete date** December 2005



**Council District** 1  
**Neighborhood Area** 4  
**Planning Area** 10  
**Project Location** Along The East Drainage Canal, North Natomas

**Project Number** HC36

**City of Sacramento  
Capital Improvement Program**

**HC51**

**R STREET BIKE/PEDESTRIAN BRIDGE CONVERSION**

**Project Description** Remove railroad tracks on R Street bridge, install pavement, lighting, and fencing to create a bike/ pedestrian crossing.

**Project Objectives** Provide a bike/pedestrian connection from the R Street area to the waterfront.

**Existing Situation** The bridge is currently configured as a railroad bridge.

**Operating Budget Impact** The match will be provided from Tax Increment (TI) funds in the amount of \$48,101.

**FY Initiated** 2003

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
206	TAX INCREMENT	\$45,000	\$45,000	\$0	\$0	\$0	\$0	\$0
512	OTHER CAPITAL GRANTS	\$0	\$0	\$432,899	\$0	\$0	\$0	\$0

This Project Total	\$45,000	\$45,000	\$432,899	\$0	\$0	\$0	\$0
2003-2008 Funding	\$432,899						
Total Funding	\$477,899						

**FY 2003/04 Funding \$432,899**

**Project Start date** July 2003

**Estimated Complete date** December 2004



**Council District** 1, 4  
**Neighborhood Area** 1  
**Planning Area** 1  
**Project Location** R Street

**Project Number** **HC51**

**City of Sacramento  
Capital Improvement Program**

**L1L1**

**GRANITE REGIONAL PARK CREDIT**

**Project Description** The regional park will be 145 acres and will cost approximately \$36 million to complete. A public/private partnership approved by Development Agreement 2000-165, established a developer obligation for \$9.2 million in turnkey improvements. The first phase consisting of a pond, soccer fields, dog park, wetlands and parking was completed in the Spring of 2001. See related project LV91 for City administrative costs.

**Project Objectives** Provide a second regional park for use by the residents of the City of Sacramento.

**Existing Situation** The next park phase will include group picnic areas, a pond, multi-use fields, walking paths and a parking lot on 16 acres. Turnkey development and construction of this phase should begin in early 2003.

**Operating Budget Impact** Estimated annual maintenance and operations costs of \$250,000.

**FY Initiated** 2000

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
791	PARK DEVELOPMENT	\$3,400,000	\$1,300,000	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$2,800,000
	This Project Total	\$3,400,000	\$1,300,000	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$2,800,000
	2003-2008 Funding	\$5,800,000						
	Total Funding	\$9,200,000						

**FY 2003/04 Funding \$0**

**Project Start date** October 2000

**Estimated Complete date** October 2010



**Council District** 6  
**Neighborhood Area** 3  
**Planning Area** 5  
**Project Location** E. Of Power Inn, W. Of Florin-pkns, N. Of 14th Ave & S. Of Folsom/Irt Alignment

**Project Number** **L1L1**

**City of Sacramento  
Capital Improvement Program**

**L1L6**

**KOKOMO PARK 8A PARK CREDIT**

**Project Description** Development costs associated with a park constructed as a “turnkey” project to serve a portion of North Natomas. Phase 1 will include basic landscaping, a children’s playground, walkways, soccer fields and a small group picnic area. See related project LW46 for City administrative costs.

**Project Objectives** Provide quality recreation and open space opportunities to residents of North Natomas.

**Existing Situation**

**Operating Budget Impact** Potential maintenance, water and electrical costs of approximately \$8,000 per acre.

**FY Initiated** 2004

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
791	PARK DEVELOPMENT	\$0	\$0	\$833,975	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$833,975	\$0	\$0	\$0	\$0
	2003-2008 Funding	\$833,975						
	Total Funding	\$833,975						
<b>FY</b>	<b>2003/04 Funding</b>	<b>\$833,975</b>						



**Council District** 1  
**Neighborhood Area** 4  
**Planning Area** 10  
**Project Location** North Natomas

**Project Number** **L1L6**

**City of Sacramento  
Capital Improvement Program**

**L1L7**

**HERITAGE PARKS 7A, 9B, 9D CREDIT**

**Project Description** Master plan and development costs associated with 2 neighborhood parks and 1 community park being constructed as a “turnkey” projects to serve portion of North Natomas. See related project LV71 for City administrative costs.

**Project Objectives** Provide quality recreation and open space opportunities to residents of North Natomas.

**Existing Situation**

**Operating Budget Impact** Potential maintenance, water and electrical costs of approximately \$8,000 per acre.

**FY Initiated** 2004

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
791	PARK DEVELOPMENT	\$0	\$0	\$1,729,364	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$1,729,364	\$0	\$0	\$0	\$0
	2003-2008 Funding	\$1,729,364						
	Total Funding	\$1,729,364						
<b>FY</b>	<b>2003/04 Funding</b>	<b>\$1,729,364</b>						



**Council District** 1  
**Neighborhood Area** 4  
**Planning Area** 10  
**Project Location**

**Project Number** **L1L7**

**City of Sacramento  
Capital Improvement Program**

**L1L8**

**REGENCY PARK 11A CREDIT**

**Project Description** Development costs associated with a park constructed as a “turnkey” project to serve a portion of North Natomas. See related project LV76 for City administrative costs.

**Project Objectives** Provide quality recreation and open space opportunities to residents of North Natomas.

**Existing Situation**

**Operating Budget Impact** Potential maintenance, water and electrical costs of approximately \$8,000 per acre.

**FY Initiated** 2004

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
791	PARK DEVELOPMENT	\$0	\$0	\$1,669,482	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$1,669,482	\$0	\$0	\$0	\$0
	2003-2008 Funding	\$1,669,482						
	Total Funding	\$1,669,482						
<b>FY</b>	<b>2003/04 Funding</b>	<b>\$1,669,482</b>						



**Council District** 1  
**Neighborhood Area** 4  
**Planning Area** 10  
**Project Location** N Of Club Ctr And E Of Natomas Blvd.

**Project Number** **L1L8**

**AREA 1 PARK PLANNING**

**Project Description** LK92 is for general area-wide advanced park planning projects. Additionally, it may be used to track new project costs until the project-specific CIP is established.

**Project Objectives** LK92 provides funding support to the Department of Parks and Recreation, for advanced park planning in Neighborhood Area 1.

**Existing Situation** LK92 is necessary for advanced park planning in the communities of Neighborhood 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** LK92 has no operating budget impact because it is only for advanced planning.

**FY Initiated** 2003

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
281	CITYWIDE L&L DIST	\$50,000	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
791	PARK DEVELOPMENT	\$30,000	\$20,000	\$0	\$0	\$0	\$0	\$0
This Project Total		\$80,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

2003-2008 Funding \$100,000  
 Total Funding \$180,000

**FY 2003/04 Funding \$20,000**



**Council District** 1, 3, 4, 6  
**Neighborhood Area** 1  
**Planning Area** 1, 2, 5, 6  
**Project Location** Neighborhood Area 1

**Project Number** LK92

**AREA 2 PARK PLANNING**

**Project Description** LK97 is for general area-wide advanced park planning projects. Additionally, it may be used to track new project costs until the project-specific CIP is established.

**Project Objectives** LK97 provides funding support to the Department of Parks and Recreation, for advanced park planning in Neighborhood Area 2.

**Existing Situation** LK97 is necessary for advanced park planning in the communities of Neighborhood 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** LK97 has no operating budget impact because it is only for advanced planning.

**FY Initiated** 2003

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
281	CITYWIDE L&L DIST	\$20,000	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
791	PARK DEVELOPMENT	\$30,000	\$20,000	\$0	\$0	\$0	\$0	\$0

This Project Total                    \$50,000            \$20,000            \$20,000            \$20,000            \$20,000            \$20,000            \$20,000

2003-2008 Funding    \$100,000

    Total Funding      \$150,000

**FY 2003/04 Funding \$20,000**



**Council District** 4, 5, 7, 8  
**Neighborhood Area** 2  
**Planning Area** 2, 3, 4, 11  
**Project Location** Neighborhood Area 2

**Project Number** LK97

**AREA 3 PARK PLANNING**

**Project Description** LL02 is for general area-wide advanced park planning projects. Additionally, it may be used to track new project costs until the project-specific CIP is established.

**Project Objectives** LL02 provides funding support to the Department of Parks and Recreation, for advanced park planning in Neighborhood Area 3.

**Existing Situation** LL02 is necessary for advanced park planning in the communities of Neighborhood 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** LL02 has no operating budget impact because it is only for advanced planning.

**FY Initiated** 2003

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
281	CITYWIDE L&L DIST	\$20,000	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
791	PARK DEVELOPMENT	\$30,000	\$20,000	\$0	\$0	\$0	\$0	\$0
This Project Total		\$50,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

2003-2008 Funding \$100,000  
 Total Funding \$150,000

**FY 2003/04 Funding \$20,000**



**Council District** 5, 6  
**Neighborhood Area** 3  
**Planning Area** 2, 4, 5, 6  
**Project Location** Neighborhood Area 3

**Project Number** LL02

**City of Sacramento  
Capital Improvement Program**

**LL07**

**AREA 4 PARK PLANNING**

**Project Description** LL07 is for general area-wide advanced park planning projects. Additionally, it may be used to track new project costs until the project-specific CIP is established.

**Project Objectives** LL07 provides funding support to the Department of Parks and Recreation, for advanced park planning in Neighborhood Area 4.

**Existing Situation** LL07 is necessary for advanced park planning in the communities of Neighborhood 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** LL07 has no operating budget impact because it is only for advanced planning.

**FY Initiated** 2003

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
281	CITYWIDE L&L DIST	\$20,000	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
791	PARK DEVELOPMENT	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
This Project Total		\$50,000	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

2003-2008 Funding \$100,000  
Total Funding \$150,000

**FY 2003/04 Funding \$20,000**



**Council District** 1, 2, 3  
**Neighborhood Area** 4  
**Planning Area** 7, 8, 9, 10  
**Project Location** Neighborhood Area 4

**Project Number** **LL07**

**City of Sacramento  
Capital Improvement Program**

**LL13**

**CENTRAL CITY L&L PARK REPAIR**

**Project Description** This CIP project is funded by Landscape and Lighting assessment fees. This project is for various repair and rehabilitation projects not covered by the Parks Maintenance operating budget. This CIP replaces prior year LL11.

**Project Objectives** This CIP project is designed 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 CIP project helps keep deterioration to a minimum.

**Operating Budget Impact** This CIP 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.

**FY Initiated** 2004

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
281	CITYWIDE L&L DIST	\$0	\$0	\$19,099	\$20,755	\$22,600	\$24,501	\$26,459
	This Project Total	\$0	\$0	\$19,099	\$20,755	\$22,600	\$24,501	\$26,459
	2003-2008 Funding	\$113,414						
	Total Funding	\$113,414						
<b>FY</b>	<b>2003/04 Funding</b>	<b>\$19,099</b>						



**Council District** 1  
**Neighborhood Area** 1  
**Planning Area** 1  
**Project Location** Planning Area 1

**Project Number** **LL13**

**City of Sacramento  
Capital Improvement Program**

**LL17**

**LAND PARK L&L PARK REPAIR**

**Project Description** This CIP project is funded by Landscape and Lighting assessment fees. This project is for various repair and rehabilitation projects not covered by the Parks Maintenance operating budget. This CIP replaces prior year LL16.

**Project Objectives** This CIP project is designed 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 CIP project helps keep that deterioration to a minimum.

**Operating Budget Impact** This CIP 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.

**FY Initiated** 2004

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
281	CITYWIDE L&L DIST	\$0	\$0	\$17,107	\$18,591	\$20,244	\$21,946	\$23,700
	This Project Total	\$0	\$0	\$17,107	\$18,591	\$20,244	\$21,946	\$23,700
	2003-2008 Funding	\$101,588						
	Total Funding	\$101,588						
<b>FY</b>	<b>2003/04 Funding</b>	<b>\$17,107</b>						



**Council District** 4, 5  
**Neighborhood Area** 3, 4  
**Planning Area** 2  
**Project Location** Planning Area 2

**Project Number** **LL17**

**POCKET AREA L&L PARK REPAIR**

**Project Description** This CIP project is funded by Landscape and Lighting assessment fees. This project is for various repair and rehabilitation projects not covered by the Parks Maintenance operating budget. This CIP replaces prior year LL21.

**Project Objectives** This CIP project is designed 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 CIP project helps keep that deterioration to a minimum.

**Operating Budget Impact** This CIP 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.

**FY Initiated** 2004

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
281	CITYWIDE L&L DIST	\$0	\$0	\$22,153	\$24,074	\$26,214	\$28,419	\$30,689
	This Project Total	\$0	\$0	\$22,153	\$24,074	\$26,214	\$28,419	\$30,689
	2003-2008 Funding	\$131,549						
	Total Funding	\$131,549						
<b>FY</b>	<b>2003/04 Funding</b>	<b>\$22,153</b>						



**Council District** 4, 7  
**Neighborhood Area** 2  
**Planning Area** 3  
**Project Location** Planning Area 3

**Project Number** LL22

**City of Sacramento  
Capital Improvement Program**

**LL27**

**SOUTH SACRAMENTO L&L PARK REPAIR**

**Project Description** This CIP project is funded by Landscape and Lighting assessment fees. This project is for various repair and rehabilitation projects not covered by the Parks Maintenance operating budget. This CIP replaces prior year LL26.

**Project Objectives** This CIP project is designed 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 CIP project helps keep that deterioration to a minimum.

**Operating Budget Impact** This CIP 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.

**FY Initiated** 2004

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
281	CITYWIDE L&L DIST	\$0	\$0	\$31,169	\$33,872	\$36,883	\$39,985	\$43,180
	This Project Total	\$0	\$0	\$31,169	\$33,872	\$36,883	\$39,985	\$43,180
	2003-2008 Funding	\$185,089						
	Total Funding	\$185,089						
<b>FY</b>	<b>2003/04 Funding</b>	<b>\$31,169</b>						



**Council District** 5, 6, 7, 8  
**Neighborhood Area** 2, 3  
**Planning Area** 4  
**Project Location** Planning Area 4

**Project Number** **LL27**

**EAST BROADWAY L&L PARK REPAIR**

**Project Description** This CIP project is funded by Landscape and Lighting assessment fees. This project is for various repair and rehabilitation projects not covered by the Parks Maintenance operating budget. This CIP replaces prior year LL31.

**Project Objectives** This CIP project is designed 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 CIP project helps keep that deterioration to a minimum.

**Operating Budget Impact** This CIP 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.

**FY Initiated** 2004

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
281	CITYWIDE L&L DIST	\$0	\$0	\$20,394	\$22,162	\$24,133	\$26,162	\$28,253
	This Project Total	\$0	\$0	\$20,394	\$22,162	\$24,133	\$26,162	\$28,253
	2003-2008 Funding	\$121,104						
	Total Funding	\$121,104						
<b>FY</b>	<b>2003/04 Funding</b>	<b>\$20,394</b>						



**Council District** 5, 6  
**Neighborhood Area** 3  
**Planning Area** 5  
**Project Location** Planning Area 5

**Project Number** LL32

**City of Sacramento  
Capital Improvement Program**

**LL37**

**EAST SACRAMENTO L&L PARK REPAIR**

**Project Description** This CIP project is funded by Landscape and Lighting assessment fees. This project is for various repair and rehabilitation projects not covered by the Parks Maintenance operating budget. This CIP replaces prior year LL36.

**Project Objectives** This CIP project is designed 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 CIP project helps to keep that deterioration to a minimum.

**Operating Budget Impact** This CIP 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.

**FY Initiated** 2004

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
281	CITYWIDE L&L DIST	\$0	\$0	\$18,554	\$20,163	\$21,956	\$23,802	\$25,704
	This Project Total	\$0	\$0	\$18,554	\$20,163	\$21,956	\$23,802	\$25,704
	2003-2008 Funding	\$110,179						
	Total Funding	\$110,179						
<b>FY</b>	<b>2003/04 Funding</b>	<b>\$18,554</b>						



**Council District** 3, 6  
**Neighborhood Area** 1, 3  
**Planning Area** 6  
**Project Location** Planning Area 6

**Project Number** **LL37**

**City of Sacramento  
Capital Improvement Program**

**LL42**

**ARDEN ARCADE L&L PARK REPAIR**

**Project Description** This CIP project is funded by Landscape and Lighting assessment fees. This project is for various repair and rehabilitation projects not covered by the Parks Maintenance operating budget. This CIP replaces prior year LL41.

**Project Objectives** This CIP project is designed 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 CIP project helps to keep that deterioration to a minimum.

**Operating Budget Impact** This CIP 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.

**FY Initiated** 2004

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
281	CITYWIDE L&L DIST	\$0	\$0	\$8,134	\$8,839	\$9,625	\$10,435	\$11,269
	This Project Total	\$0	\$0	\$8,134	\$8,839	\$9,625	\$10,435	\$11,269
	2003-2008 Funding	\$48,302						
	Total Funding	\$48,302						
<b>FY</b>	<b>2003/04 Funding</b>	<b>\$8,134</b>						



**Council District** 2, 3  
**Neighborhood Area** 4  
**Planning Area** 7  
**Project Location** Planning Area 7

**Project Number** **LL42**

**NORTH SACRAMENTO L&L PARK REPAIR**

**Project Description** This CIP project is funded by Landscape and Lighting assessment fees. This project is for various repair and rehabilitation projects not covered by the Parks Maintenance operating budget. This CIP replaces prior year LL46.

**Project Objectives** This CIP project is designed 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 CIP project helps keep that deterioration to a minimum.

**Operating Budget Impact** This CIP 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.

**FY Initiated** 2004

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
281	CITYWIDE L&L DIST	\$0	\$0	\$22,238	\$24,166	\$26,314	\$28,528	\$30,807
	This Project Total	\$0	\$0	\$22,238	\$24,166	\$26,314	\$28,528	\$30,807
	2003-2008 Funding	\$132,053						
	Total Funding	\$132,053						
<b>FY</b>	<b>2003/04 Funding</b>	<b>\$22,238</b>						



**Council District** 2, 3  
**Neighborhood Area** 4  
**Planning Area** 8  
**Project Location** Planning Area 8

**Project Number** LL47

**SOUTH NATOMAS L&L PARK REPAIR**

**Project Description** This CIP project is funded by Landscape and Lighting assessment fees. This project is for various repair and rehabilitation projects not covered by the Parks Maintenance operating budget. This CIP replaces prior year LL51.

**Project Objectives** This CIP project is designed 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 CIP project helps keep that deterioration to a minimum.

**Operating Budget Impact** This CIP 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.

**FY Initiated** 2004

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
281	CITYWIDE L&L DIST	\$0	\$0	\$18,948	\$20,591	\$22,422	\$24,308	\$26,250
	This Project Total	\$0	\$0	\$18,948	\$20,591	\$22,422	\$24,308	\$26,250
	2003-2008 Funding	\$112,519						
	Total Funding	\$112,519						
<b>FY</b>	<b>2003/04 Funding</b>	<b>\$18,948</b>						



**Council District** 1  
**Neighborhood Area** 4  
**Planning Area** 9  
**Project Location** Planning Area 9

**Project Number** LL52

**City of Sacramento  
Capital Improvement Program**

**LL57**

**AIRPORT MEADOWVIEW L&L PARK REPAIR**

**Project Description** This CIP project is funded by Landscape and Lighting assessment fees. This project is for various repair and rehabilitation projects not covered by the Parks Maintenance operating budget. This CIP replaces prior year LL56.

**Project Objectives** This CIP project is designed 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 CIP project helps keep that deterioration to a minimum.

**Operating Budget Impact** This CIP 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.

**FY Initiated** 2004

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
281	CITYWIDE L&L DIST	\$0	\$0	\$13,885	\$15,089	\$16,430	\$17,812	\$19,235
	This Project Total	\$0	\$0	\$13,885	\$15,089	\$16,430	\$17,812	\$19,235
	2003-2008 Funding	\$82,451						
	Total Funding	\$82,451						
<b>FY</b>	<b>2003/04 Funding</b>	<b>\$13,885</b>						



**Council District** 5, 7, 8  
**Neighborhood Area** 2  
**Planning Area** 11  
**Project Location** Planning Area 11

**Project Number** **LL57**

**PLAYGROUND REHAB/REPAIR**

**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. A playground rehabilitation program will be set up to repair the playground equipment on a routine schedule and address vandalism and safety modifications as they become necessary.

**Project Objectives** This project is designed 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 keep that deterioration to a minimum.

**Operating Budget Impact** This CIP 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.

**FY Initiated** 2004

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
281	CITYWIDE L&L DIST	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
	This Project Total	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
	2003-2008 Funding	\$375,000						
	Total Funding	\$375,000						
<b>FY</b>	<b>2003/04 Funding</b>	<b>\$75,000</b>						



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Citywide

**Project Number** LL92

**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. A sports court rehabilitation program will be set up to repair and stripe courts on a routine schedule.

**Project Objectives** This project is designed 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 of the City's park and recreation facilities. This project helps keep that deterioration to a minimum.

**Operating Budget Impact** This CIP 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.

**FY Initiated** 2004

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
281	CITYWIDE L&L DIST	\$0	\$0	\$55,000	\$58,468	\$60,595	\$62,784	\$65,039

This Project Total                      \$0                      \$0                      \$55,000                      \$58,468                      \$60,595                      \$62,784                      \$65,039

2003-2008 Funding    \$301,886

    Total Funding    \$301,886

**FY 2003/04 Funding \$55,000**



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Citywide

**Project Number**      **LL97**

**COUNCIL DISTRICT 1 VOLUNTEER PROJECTS**

**Project Description** The Landscape & Lighting (Fund 281) portion of this CIP project is for park projects that either include community/volunteer assistance in the actual project or park projects designed to increase community/volunteer participation in the operations of the parks system.

**Project Objectives** To increase community/volunteer participation in the ongoing development and enhancement of the City's parks system.

**Existing Situation** Members of the community and volunteer organizations have long played an important role in the development of City parks. This CIP project seeks to increase that participation.

**Operating Budget Impact** Varies depending on the project. Repair and rehabilitation projects may decrease the impact on operational budgets. Development of additional park amenities may have a slight increase on the operational budget requirements.

**FY Initiated** 1996

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
101	GENERAL FUND	\$275,000	\$80,000	\$0	\$0	\$0	\$0	\$0
281	CITYWIDE L&L DIST	\$126,323	\$89,413	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500
This Project Total		\$401,323	\$169,413	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500
2003-2008 Funding		\$112,500						
Total Funding		\$513,823						
<b>FY</b>	<b>2003/04 Funding</b>	<b>\$22,500</b>						



**Council District** 1  
**Neighborhood Area** 4  
**Planning Area** 9, 10  
**Project Location** Council District 1

**Project Number** LM01

**COUNCIL DISTRICT 2 - VOLUNTEER PROJECTS**

**Project Description** The Landscape & Lighting (Fund 281) portion of this CIP project is for park projects that either include community/volunteer assistance in the actual project or park projects designed to increase community/volunteer participation in the operations of the parks system.

**Project Objectives** To increase community/volunteer participation in the ongoing development and enhancement of the City's parks system.

**Existing Situation** Members of the community and volunteer organizations have long played an important role in the development of City parks. This CIP project seeks to increase that participation.

**Operating Budget Impact** Varies depending on the project. Repair and rehabilitation projects may decrease the impact on operational budgets. Development of additional park amenities may have a slight increase on the operational budget requirements.

**FY Initiated** 1996

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
101	GENERAL FUND	\$275,000	\$90,019	\$0	\$0	\$0	\$0	\$0
281	CITYWIDE L&L DIST	\$188,500	\$99,873	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500
This Project Total		\$463,500	\$189,892	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500
2003-2008 Funding		\$112,500						
Total Funding		\$576,000						
<b>FY</b>	<b>2003/04 Funding</b>	<b>\$22,500</b>						



**Council District** 2  
**Neighborhood Area** 4  
**Planning Area** 8  
**Project Location** Council District 2

**Project Number** LM06

**COUNCIL DISTRICT 3 - VOLUNTEER PROJECTS**

**Project Description** The Landscape & Lighting (Fund 281) portion of this CIP project is for park projects that either include community/volunteer assistance in the actual project or park projects designed to increase community/volunteer participation in the operations of the parks system.

**Project Objectives** To increase community/volunteer participation in the ongoing development and enhancement of the City's parks system.

**Existing Situation** Members of the community and volunteer organizations have long played an important role in the development of City parks. This CIP project seeks to increase that participation.

**Operating Budget Impact** Varies depending on the project. Repair and rehabilitation projects may decrease the impact on operational budgets. Development of additional park amenities may have a slight increase on the operational budget requirements.

**FY Initiated** 1996

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
101	GENERAL FUND	\$160,000	\$67,000	\$0	\$0	\$0	\$0	\$0
281	CITYWIDE L&L DIST	\$162,450	\$34,849	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500
This Project Total		\$322,450	\$101,849	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500
2003-2008 Funding		\$112,500						
Total Funding		\$434,950						
<b>FY</b>	<b>2003/04 Funding</b>	<b>\$22,500</b>						



**Council District** 3  
**Neighborhood Area** 1, 4  
**Planning Area** 6, 7  
**Project Location** Council District 3

**Project Number** LM11

**COUNCIL DISTRICT 4 - VOLUNTEER PROJECTS**

**Project Description** The Landscape & Lighting (Fund 281) portion of this CIP project is for park projects that either include community/volunteer assistance in the actual project or park projects designed to increase community/volunteer participation in the operations of the parks system.

**Project Objectives** To increase community/volunteer participation in the ongoing development and enhancement of the City's parks system.

**Existing Situation** Members of the community and volunteer organizations have long played an important role in the development of City parks. This CIP project seeks to increase that participation.

**Operating Budget Impact** Varies depending on the project. Repair and rehabilitation projects may decrease the impact on operational budgets. Development of additional park amenities may have a slight increase on the operational budget requirements.

**FY Initiated** 1996

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
101	GENERAL FUND	\$255,000	\$175,000	\$0	\$0	\$0	\$0	\$0
281	CITYWIDE L&L DIST	\$58,500	\$94,973	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500
This Project Total		\$313,500	\$269,973	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500
2003-2008 Funding		\$112,500						
Total Funding		\$426,000						
<b>FY</b>	<b>2003/04 Funding</b>	<b>\$22,500</b>						



**Council District** 4  
**Neighborhood Area** 2  
**Planning Area** 2  
**Project Location** Council District 4

**Project Number** LM16

**COUNCIL DISTRICT 5 - VOLUNTEER PROJECTS**

**Project Description** The Landscape & Lighting (Fund 281) portion of this CIP project is for park projects that either include community/volunteer assistance in the actual project or park projects designed to increase community/volunteer participation in the operations of the parks system.

**Project Objectives** To increase community/volunteer participation in the ongoing development and enhancement of the City's parks system.

**Existing Situation** Members of the community and volunteer organizations have long played an important role in the development of City parks. This CIP project seeks to increase that participation.

**Operating Budget Impact** Varies depending on the project. Repair and rehabilitation projects may decrease the impact on operational budgets. Development of additional park amenities may have a slight increase on the operational budget requirements.

**FY Initiated** 1996

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
101	GENERAL FUND	\$275,000	\$81,594	\$0	\$0	\$0	\$0	\$0
281	CITYWIDE L&L DIST	\$188,500	\$113,182	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500
This Project Total		\$463,500	\$194,776	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500
2003-2008 Funding		\$112,500						
Total Funding		\$576,000						
<b>FY</b>	<b>2003/04 Funding</b>	<b>\$22,500</b>						



**Council District** 5  
**Neighborhood Area** 2, 3  
**Planning Area** 2, 5, 11  
**Project Location** Council District 5

**Project Number** LM21

**COUNCIL DISTRICT 6 - VOLUNTEER PROJECTS**

**Project Description** The Landscape & Lighting (Fund 281) portion of this CIP project is for park projects that either include community/volunteer assistance in the actual project or park projects designed to increase community/volunteer participation in the operations of the parks system.

**Project Objectives** To increase community/volunteer participation in the ongoing development and enhancement of the City's parks system.

**Existing Situation** Members of the community and volunteer organizations have long played an important role in the development of City parks. This CIP project seeks to increase that participation.

**Operating Budget Impact** Varies depending on the project. Repair and rehabilitation projects may decrease the impact on operational budgets. Development of additional park amenities may have a slight increase on the operational budget requirements.

**FY Initiated** 1996

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
101	GENERAL FUND	\$275,000	\$201,737	\$0	\$0	\$0	\$0	\$0
281	CITYWIDE L&L DIST	\$189,709	\$91,205	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500
This Project Total		\$464,709	\$292,942	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500
2003-2008 Funding		\$112,500						
Total Funding		\$577,209						
<b>FY</b>	<b>2003/04 Funding</b>	<b>\$22,500</b>						



**Council District** 6  
**Neighborhood Area** 1, 3  
**Planning Area** 4, 5, 6  
**Project Location** Council District 6

**Project Number** LM26

**COUNCIL DISTRICT 7 - VOLUNTEER PROJECTS**

**Project Description** The Landscape & Lighting (Fund 281) portion of this CIP project is for park projects that either include community/volunteer assistance in the actual project or park projects designed to increase community/volunteer participation in the operations of the parks system.

**Project Objectives** To increase community/volunteer participation in the ongoing development and enhancement of the City's parks system.

**Existing Situation** Members of the community and volunteer organizations have long played an important role in the development of City parks. This CIP project seeks to increase that participation.

**Operating Budget Impact** Varies depending on the project. Repair and rehabilitation projects may decrease the impact on operational budgets. Development of additional park amenities may have a slight increase on the operational budget requirements.

**FY Initiated** 1996

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
101	GENERAL FUND	\$255,000	\$187,581	\$0	\$0	\$0	\$0	\$0
281	CITYWIDE L&L DIST	\$228,500	\$63,976	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500

This Project Total            \$483,500      \$251,557      \$22,500      \$22,500      \$22,500      \$22,500      \$22,500

2003-2008 Funding    \$112,500

    Total Funding      \$596,000

**FY 2003/04 Funding \$22,500**



**Council District** 7  
**Neighborhood Area** 2  
**Planning Area** 3, 4, 11  
**Project Location** Council District 7

**Project Number** LM31

**COUNCIL DISTRICT 8 - VOLUNTEER PROJECTS**

**Project Description** The Landscape & Lighting (Fund 281) portion of this CIP project is for park projects that either include community/volunteer assistance in the actual project or park projects designed to increase community/volunteer participation in the operations of the parks system.

**Project Objectives** To increase community/volunteer participation in the ongoing development and enhancement of the City's parks system.

**Existing Situation** Members of the community and volunteer organizations have long played an important role in the development of City parks. This CIP project seeks to increase that participation.

**Operating Budget Impact** Varies depending on the project. Repair and rehabilitation projects may decrease the impact on operational budgets. Development of additional park amenities may have a slight increase on the operational budget requirements.

**FY Initiated** 1996

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
101	GENERAL FUND	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0
281	CITYWIDE L&L DIST	\$188,500	\$147,229	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500
This Project Total		\$463,500	\$147,229	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500
2003-2008 Funding		\$112,500						
Total Funding		\$576,000						
<b>FY</b>	<b>2003/04 Funding</b>	<b>\$22,500</b>						



**Council District** 8  
**Neighborhood Area** 2  
**Planning Area** 4, 11  
**Project Location** Council District 8

**Project Number** LM36

**City of Sacramento  
Capital Improvement Program**

**LM47**

**SWIMMING POOL REHABILITATION AND REPAIR**

**Project Description** The Landscape & Lighting assessment fees fund repair and preventative maintenance on the City's swimming and wading pools. This CIP replaces prior year LM46.

**Project Objectives** To minimize deterioration of the City's swimming pools and wading pools.

**Existing Situation** The City's pools and wading pools are aging and the maintenance costs continue to increase.

**Operating Budget Impact** The work performed under this CIP project is matched with other funding sources to minimize the impact on the operating budget.

**FY Initiated** 2004

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
281	CITYWIDE L&L DIST	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	This Project Total	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	2003-2008 Funding	\$500,000						
	Total Funding	\$500,000						
<b>FY</b>	<b>2003/04 Funding</b>	<b>\$100,000</b>						



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Citywide

**Project Number** **LM47**

**City of Sacramento  
Capital Improvement Program**

**LN63**

**ROBLA COMM PARK PHASE II**

- Project Description** Development of Phase 2 on 9 acres of community park. Phase 2 consists of installing a group picnic shelter, individual picnic tables and additional site furniture, a basketball court and baseball fencing and team benches.
- Project Objectives** To meet the current and future recreation needs of the Robla Community.
- Existing Situation** Phase 1 was completed in October 2002. These additional improvements are needed to enhance existing uses.
- Operating Budget Impact** The maintenance of these phase 2 improvements will be absorbed by existing park maintenance on this park. Refer to the related park project LN61 for estimated maintenance on this park.

**FY Initiated** 2004

Fund	Fund Source	Budget through		Est Balance				
		6/2003	6/2003	2003/04	2004/05	2005/06	2006/07	2007/08
710	QUIMBY ACT	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0
791	PARK DEVELOPMENT	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0

This Project Total	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
2003-2008 Funding	\$100,000						
Total Funding	\$100,000						

**FY 2003/04 Funding \$100,000**

**Project Start date** April 2004  
**Estimated Complete date** October 2006

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



**Council District** 2  
**Neighborhood Area** 4  
**Planning Area** 8  
**Project Location** Bell Avenue And Rio Linda Blvd.

**Project Number** LN63

**City of Sacramento  
Capital Improvement Program**

**LN67**

**PARKS AND RECREATION MASTER PLAN**

- Project Description** Update and revise the Master Plan for Park facilities and Recreation services.
- Project Objectives** Collect information and coordinate with citizens, neighborhoods, and other interested parties. Meet guidelines for Sacramento General Plan.
- Existing Situation** The Master Plan has not been updated for several years.
- Operating Budget Impact** Operating budget savings can occur by not having to bear the cost of planning and development.

**FY Initiated** 2003

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
710	QUIMBY ACT	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
791	PARK DEVELOPMENT	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0
This Project Total		\$50,000	\$50,000	\$100,000	\$0	\$0	\$0	\$0
2003-2008 Funding		\$100,000						
Total Funding		\$150,000						
<b>FY</b>	<b>2003/04 Funding</b>	<b>\$100,000</b>						



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Citywide

**Project Number** **LN67**

**City of Sacramento**  
**Capital Improvement Program**

**LN72**

**NORTH NATOMAS L&L PARK REPAIR**

**Project Description** This CIP project is funded by Lighting and Landscaping assessment fees. This project is for various repair and rehabilitation projects not covered by the Parks Maintenance operating budget. This CIP replaces prior year LN71.

**Project Objectives** This CIP project is designed 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 CIP project helps keep that deterioration to a minimum.

**Operating Budget Impact** This CIP 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.

**FY Initiated** 2004

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
281	CITYWIDE L&L DIST	\$0	\$0	\$6,359	\$6,911	\$7,525	\$8,158	\$8,810
	This Project Total	\$0	\$0	\$6,359	\$6,911	\$7,525	\$8,158	\$8,810
	2003-2008 Funding	\$37,763						
	Total Funding	\$37,763						
<b>FY</b>	<b>2003/04 Funding</b>	<b>\$6,359</b>						



**Council District** 1  
**Neighborhood Area** 4  
**Planning Area** 10  
**Project Location** Planning Area 10

**Project Number** **LN72**

**City of Sacramento  
Capital Improvement Program**

**LS03**

**NINOS PKWY / RIO TIERRA DEVELOPMENT**

**Project Description** Development of up to 3 acres including basic landscaping and bantam soccer fields in Ninos Parkway behind Strauch School.

**Project Objectives** To meet the current and future needs of the Gardenland area.

**Existing Situation** The master plan and environmental documents are completed for Ninos Parkway. This funding will allow the first phase of the parkway to be developed as sports fields.

**Operating Budget Impact** Potential maintenance, water and electrical costs of \$8,000 per acre per year.

**FY Initiated** 2002

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
101	GENERAL FUND	\$95,000	\$80,538	\$0	\$0	\$0	\$0	\$0
710	QUIMBY ACT	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0

This Project Total		\$95,000	\$80,538	\$200,000	\$0	\$0	\$0	\$0
2003-2008 Funding	\$200,000							
Total Funding	\$295,000							

**FY 2003/04 Funding \$200,000**

**Project Start date** April 2004

**Estimated Complete date** October 2006

	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** 920 West El Camino Avenue

**Project Number** **LS03**

**City of Sacramento  
Capital Improvement Program**

**LS12**

**SUTTERS LANDING PARK PHASE 2**

- Project Description** To finalize the park master plan and environmental, and to develop sports courts, such as basketball, skate park, horse shoe courts and other park amenities
- Project Objectives** To convert a decommissioned city landfill and waste transfer station to a regional park to serve the recreational needs of the community.
- Existing Situation** Phase 1 was completed in June 2002 and included a bikeway, picnic area, stage and covered multipurpose court facility.
- Operating Budget Impact** Potential maintenance, water and electrical costs of approximately \$8,000 per acre.
- FY Initiated** 2002

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
101	GENERAL FUND	\$220,376	\$135,251	\$0	\$0	\$0	\$0	\$0
710	QUIMBY ACT	\$0	\$0	\$130,000	\$0	\$0	\$0	\$0
This Project Total		\$220,376	\$135,251	\$130,000	\$0	\$0	\$0	\$0

2003-2008 Funding \$130,000  
Total Funding \$350,376

**FY 2003/04 Funding \$130,000**

**Project Start date** October 2002  
**Estimated Complete date** October 2005



**Council District** 3  
**Neighborhood Area** 1  
**Planning Area** 1  
**Project Location** Sutters Landing (20 28th Street)

**Project Number** **LS12**

**City of Sacramento  
Capital Improvement Program**

**LS57**

**GLENBROOK PARK RIVER ACCESS**

**Project Description** Development of jogging trail, irrigation, landscaping, fencing, drinking fountain, and site furniture at Glenbrook River Access.

**Project Objectives** To enhance the existing river access bike trail and improve the appearance of the area.

**Existing Situation** The existing bike trail has been in place for over 20 years. The remaining area is undeveloped.

**Operating Budget Impact** Potential maintenance, water and electrical costs of approximately \$8,000 per acre.

**FY Initiated** 2003

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
101	GENERAL FUND	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0
791	PARK DEVELOPMENT	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0

This Project Total      \$20,000      \$20,000      \$40,000      \$0      \$0      \$0      \$0

2003-2008 Funding    \$40,000

Total Funding        \$60,000

**FY 2003/04 Funding \$40,000**

**Project Start date** October 2003

**Estimated Complete date** July 2004

<b>Elapsed Time</b>	0%	50%	80%	100%
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<b>Percent Complete</b>	0%	50%	80%	100%
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**Council District** 6  
**Neighborhood Area** 1  
**Planning Area** 6  
**Project Location** 8500 La Riviera Drive

**Project Number** **LS57**

**City of Sacramento  
Capital Improvement Program**

**LS81**

**EGRET NEIGHBORHOOD PARK 1-B**

**Project Description** Design and develop Phase 1 of this neighborhood park. Phase 1 to include basic landscaping, a bikeway, lawn volleyball court, open lawn areas and site furniture.

**Project Objectives** Provide quality recreational and open space opportunities to residents of North Natomas.

**Existing Situation** No parks in the area and single-family homes under construction.

**Operating Budget Impact** Potential maintenance, water and electrical costs of \$8,000 per acre.

**FY Initiated** 2000

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
780	N. NATOMAS COMM. IMPR.	\$51,625	\$50,422	\$18,925	\$0	\$0	\$0	\$0
791	PARK DEVELOPMENT	\$430,086	\$421,287	\$0	\$0	\$0	\$0	\$0

This Project Total \$481,711 \$471,709 \$18,925 \$0 \$0 \$0 \$0

2003-2008 Funding \$18,925

Total Funding \$500,636

**FY 2003/04 Funding \$18,925**

**Project Start date** November 2000

**Estimated Complete date** July 2004



**Council District** 1  
**Neighborhood Area** 4  
**Planning Area** 10  
**Project Location** Westlake Subdivision, Northeast Corner (southwest Of I-5 And Hwy 99 Split In North Natomas)

**Project Number** **LS81**

**City of Sacramento  
Capital Improvement Program**

**LS86**

**TANZANITE COMMUNITY PARK 4-A**

**Project Description** Master plan and Phase 1 development of 36 acre community park. Phase 1 to include about 5 acres of basic landscape development with a children’s playground, group picnic area, walkways, and a regulation size soccer field and two bantam soccer fields.

**Project Objectives** To develop a community park in the Natomas Crossing area of North Natomas to serve the needs of the community.

**Existing Situation** This is a joint use detention basin/park. There is no developed community park in the Natomas Crossing area of North Natomas; residents must go outside the area for public recreation.

**Operating Budget Impact** Potential maintenance, water and electrical costs of \$8,000 per acre.

**FY Initiated** 2000

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
780	N. NATOMAS COMM. IMPR.	\$17,000	\$0	\$13,030	\$0	\$0	\$0	\$0
791	PARK DEVELOPMENT	\$513,950	\$464,415	\$0	\$0	\$0	\$0	\$0
This Project Total		\$530,950	\$464,415	\$13,030	\$0	\$0	\$0	\$0
2003-2008 Funding		\$13,030						
Total Funding		\$543,980						

**FY 2003/04 Funding \$13,030**

**Project Start date** June 2002

**Estimated Complete date** August 2003



**Council District** 1  
**Neighborhood Area** 4  
**Planning Area** 10  
**Project Location** East Of Airport Road And North Of Interstate 80

**Project Number** **LS86**

**City of Sacramento  
Capital Improvement Program**

**LS87**

**TANZANITE COMM PARK 4A PH 2**

**Project Description** Development of up to 10 acres of a 35 acre community park with baseball, bantam soccer fields, walkways, landscaping, irrigation, group picnic shelter, basketball courts, restroom and parking lot.

**Project Objectives** To develop a community park in the Natomas Crossing area of North Natomas to serve the needs of the community.

**Existing Situation** This is a joint use detention basin/park. Phase 1 is currently being developed (see related CIP LS86).

**Operating Budget Impact** Potential maintenance, water and electrical costs of approximately \$8,000 per acre.

**FY Initiated** 2003

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
780	N. NATOMAS COMM. IMPR.	\$0	\$0	\$60,060	\$0	\$0	\$0	\$0
791	PARK DEVELOPMENT	\$0	\$0	\$240,000	\$960,000	\$0	\$0	\$0
This Project Total		\$0	\$0	\$300,060	\$960,000	\$0	\$0	\$0
2003-2008 Funding		\$1,260,060						
Total Funding		\$1,260,060						

**FY 2003/04 Funding \$300,060**

**Project Start date** July 2004

**Estimated Complete date** July 2006

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



**Council District** 1  
**Neighborhood Area** 4  
**Planning Area** 10  
**Project Location** East Of Airport Road And North Of I-80

**Project Number** **LS87**

**City of Sacramento  
Capital Improvement Program**

**LT02**

**NORTH NATOMAS COMM PARK 13A PH 3**

**Project Description** Phase 3 of the park consists of development of the remaining 8 acres of park, continuation of the bikeway, children's playground, group picnic area, lighted baseball field, 2 bantam soccer fields and 2 lawn volleyball areas.

**Project Objectives** Provide quality recreational and open space opportunities to residents of North Natomas.

**Existing Situation** Phase 1 is completed and Phase 2 is currently under construction. This phase represents the final phase of the community park.

**Operating Budget Impact** Potential maintenance, water and electrical costs of approximately \$8,000 per acre.

**FY Initiated** 2003

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
780	N. NATOMAS COMM. IMPR.	\$0	\$0	\$80,520	\$0	\$0	\$0	\$0
791	PARK DEVELOPMENT	\$1,200,000	\$1,200,000	\$0	\$0	\$0	\$0	\$0

This Project Total      \$1,200,000      \$1,200,000      \$80,520      \$0      \$0      \$0      \$0

2003-2008 Funding      \$80,520

Total Funding      \$1,280,520

**FY 2003/04 Funding \$80,520**

**Project Start date** March 2003

**Estimated Complete date** November 2004



**Council District** 1  
**Neighborhood Area** 4  
**Planning Area** 10  
**Project Location** Ne Of The Interscetion Of Gateway Park Blvd And North Bend Drive

**Project Number** **LT02**

**City of Sacramento  
Capital Improvement Program**

**LT26**

**PEACH TREE NEIGHBORHOOD PARK 13-C**

**Project Description** Master plan and development of a 5 acre neighborhood park. Phase 1 will include basic landscaping, children's playground, walkways, multipurpose open lawn area and picnic area.

**Project Objectives** Provide quality recreational and open space opportunities to residents of North Natomas.

**Existing Situation** No parks in the area. New park development.

**Operating Budget Impact** Potential maintenance, water and electrical costs of \$8,000 per acre.

**FY Initiated** 2003

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
101	GENERAL FUND	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0
791	PARK DEVELOPMENT	\$467,475	\$407,479	\$52,525	\$0	\$0	\$0	\$0

This Project Total \$472,475 \$412,479 \$52,525 \$0 \$0 \$0 \$0

2003-2008 Funding \$52,525

Total Funding \$525,000

**FY 2003/04 Funding \$52,525**

**Project Start date** September 2002

**Estimated Complete date** February 2004



**Council District** 1  
**Neighborhood Area** 4  
**Planning Area** 10  
**Project Location** West Of North Bend Drive And South Of Danbrook Drive

**Project Number** **LT26**

**JACINTO CREEK PARK PHASE 1**

**Project Description** Development of Phase 1 of the 11 acre community park. Phase 1 to include development of up to 6 acres of park with basic landscaping, baseball/soccer field, children’s play area, group picnic area walkways and site furniture.

**Project Objectives** To develop a community park in the Jacinto Creek area of South Sacramento to serve the needs of the community.

**Existing Situation** The park master plan is complete. This is a newly developing area of the City that is in need of parkland and recreational facilities.

**Operating Budget Impact** Potential maintenance, water and electrical costs of approximately \$8,000 per acre.

**FY Initiated** 2004

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
791	PARK DEVELOPMENT	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0

2003-2008 Funding \$600,000  
 Total Funding \$600,000

**FY 2003/04 Funding \$600,000**

**Project Start date** April 2004

**Estimated Complete date** April 2006

**Elapsed Time** | 0% | 50% | 80% | 100%

**Percent Complete** | 0% | 50% | 80% | 100%



**Council District** 8  
**Neighborhood Area** 2, 4  
**Planning Area** 4  
**Project Location** West Stockton Boulevard And Laguna Vista Drive

**Project Number** LU37

**City of Sacramento  
Capital Improvement Program**

**LV31**

**SOJOURNER TRUTH PARK AQUISITION**

**Project Description** Acquisition of school property adjacent to Sojourner Truth Park.  
**Project Objectives** To meet the parkland needs and standards required by the parks and recreation master plan.  
**Existing Situation** Sojourner Truth park was developed on 3 acres of City property and 3 acres of School District property. The School District no longer plans on building a school on this property. The City is interested in purchasing this property to expand the existing park facilities.  
**Operating Budget Impact** Minimal until further development occurs.  
**FY Initiated** 2002

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
101	GENERAL FUND	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
281	CITYWIDE L&L DIST	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0
710	QUIMBY ACT	\$13,417	\$0	\$125,000	\$0	\$0	\$0	\$0
This Project Total		\$238,417	\$225,000	\$125,000	\$0	\$0	\$0	\$0

2003-2008 Funding \$125,000  
 Total Funding \$363,417

**FY 2003/04 Funding \$125,000**

**Project Start date** October 2003  
**Estimated Complete date** October 2005

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



**Council District** 7  
**Neighborhood Area** 2  
**Planning Area** 3  
**Project Location** Havenside Drive @ Swale River Way

**Project Number** LV31

**City of Sacramento  
Capital Improvement Program**

**LV76**

**REGENCY COMM PARK 11A**

**Project Description** Reflects the administrative costs of a master plan and development of 8 acres of a community park that will be constructed as a “turnkey” project. There is also funding to establish a bike trail through the entire 42.7 acre community park site. See related project L1L8 for additional information on the total cost of this “turnkey” park

**Project Objectives**

**Existing Situation**

**Operating Budget Impact**

**FY Initiated** 2002

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
780	N. NATOMAS COMM. IMPR.	\$61,750	\$61,686	\$132,450	\$0	\$0	\$0	\$0
791	PARK DEVELOPMENT	\$201,263	\$175,200	\$0	\$0	\$0	\$0	\$0

This Project Total \$263,013 \$236,886 \$132,450 \$0 \$0 \$0 \$0

2003-2008 Funding \$132,450

Total Funding \$395,463

**FY 2003/04 Funding \$132,450**

**Project Start date** April 2002

**Estimated Complete date** July 2004



**Council District** 1  
**Neighborhood Area** 4  
**Planning Area** 10  
**Project Location** N Of Club Ctr And E Of Natomas Blvd.

**Project Number** LV76

**City of Sacramento  
Capital Improvement Program**

**LV91**

**GRANITE PARK PHASE II / DEVELOPMENT**

**Project Description** Developer will construct Phase 2 of the regional park that will include softball field, soccer field, lake, and picnic areas. The funding amount identified in this project is for the City costs to administer the project. See related project L1L1 for additional information on the total cost of this "turnkey" park.

**Project Objectives** To provide for general, park, and infrastructure development of Granite Park site. This site is a regional park facility.

**Existing Situation** Phase 1 is complete.

**Operating Budget Impact**

**FY Initiated** 2003

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
101	GENERAL FUND	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0
791	PARK DEVELOPMENT	\$8,298	\$0	\$0	\$0	\$0	\$0	\$0
This Project Total		\$8,298	\$0	\$0	\$50,000	\$0	\$0	\$0

2003-2008 Funding \$50,000

Total Funding \$58,298

**FY 2003/04 Funding \$0**

**Project Start date** December 2001

**Estimated Complete date** July 2004



**Council District** 6  
**Neighborhood Area** 3  
**Planning Area** 5  
**Project Location** Power Inn Road And Cucamonga

**Project Number** LV91

**SHOREBIRD PARK DEVELOPMENT**

**Project Description** Master plan, design and develop Phase 1 of a neighborhood park. Phase 1 may include basic landscaping, a children's playground, walkways and picnic areas.

**Project Objectives** To develop a neighborhood park to serve the recreational needs of the Shorebird neighborhood.

**Existing Situation** The park site is owned by the City and the neighborhood is ready to have a park site developed and useable.

**Operating Budget Impact** Potential maintenance, water and electrical costs of \$8,000 per acre, per year.

**FY Initiated** 2003

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
791	PARK DEVELOPMENT	\$85,500	\$82,645	\$52,500	\$0	\$0	\$0	\$0
795	SO NATOMAS COMM IMPROV	\$138,000	\$138,000	\$0	\$0	\$0	\$0	\$0

This Project Total      \$223,500      \$220,645      \$52,500      \$0      \$0      \$0      \$0

2003-2008 Funding      \$52,500

Total Funding      \$276,000

**FY 2003/04 Funding \$52,500**

**Project Start date** October 2002

**Estimated Complete date** July 2004



**Council District** 1  
**Neighborhood Area** 4  
**Planning Area** 9  
**Project Location** Garden Highway And Pastiempo

**Project Number** LW11

**City of Sacramento  
Capital Improvement Program**

**LW51**

**KENWOOD OAKS PARK DEVELOPMENT**

**Project Description** Development of Phase 1 to include a children’s playground, walkway, picnic tables and park sign.  
**Project Objectives** To develop Phase 1 of park to serve the needs of the community.  
**Existing Situation** This is a joint-use detention basin/ park. The park is currently undeveloped with only a detention basin. There are mature oaks with a dry stream bed on the site. The master plan has been completed for several years.  
**Operating Budget Impact** Potential maintenance, water and electrical costs of approximately \$8,000 per acre.  
**FY Initiated** 2004

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
710	QUIMBY ACT	\$0	\$0	\$160,000	\$0	\$0	\$0	\$0
791	PARK DEVELOPMENT	\$0	\$0	\$175,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$335,000	\$0	\$0	\$0	\$0

2003-2008 Funding \$335,000  
 Total Funding \$335,000

**FY 2003/04 Funding \$335,000**

**Project Start date** April 2004  
**Estimated Complete date** April 2006

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



**Council District** 3  
**Neighborhood Area** 4  
**Planning Area** 8  
**Project Location** Kenwood Street At Marconi Avenue

**Project Number** **LW51**

**City of Sacramento  
Capital Improvement Program**

**LW56**

**NORTH NATOMAS PARK 3D**

**Project Description** Master plan and develop Phase 1 of a 5.5 acre neighborhood parks. To include a children's playground, basic landscaping, walkways, picnic area and site furniture.

**Project Objectives** To develop a neighborhood park in North Natomas to serve the needs of the community.

**Existing Situation** This is a newly developed area in North Natomas that is in need of recreational facilities.

**Operating Budget Impact** Potential maintenance, water and electrical costs of approximately \$8,000 per acre.

**FY Initiated** 2004

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
791	PARK DEVELOPMENT	\$0	\$0	\$132,000	\$528,000	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$132,000	\$528,000	\$0	\$0	\$0
	2003-2008 Funding	\$660,000						
	Total Funding	\$660,000						

**FY 2003/04 Funding \$132,000**

**Project Start date** April 2004

**Estimated Complete date** July 2006

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



**Council District** 1  
**Neighborhood Area** 4  
**Planning Area** 10  
**Project Location** 3635 Saintsbury Way At Duckhorn Blvd.

**Project Number** **LW56**

**NORTH NATOMAS PARK 4B**

**Project Description** Master plan and develop Phase 1 of a 4.9 acre neighborhood park. To include basic landscaping, sports field, children's playground, walkways, picnic area and site furniture.

**Project Objectives** To develop a neighborhood park in North Natomas to serve the recreational needs of the community.

**Existing Situation** This is a newly developing area in North Natomas in need of a neighborhood recreational facility.

**Operating Budget Impact** Potential maintenance, water and electrical costs of approximately \$8,000 per acre.

**FY Initiated** 2004

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
791	PARK DEVELOPMENT	\$0	\$0	\$117,600	\$470,400	\$0	\$0	\$0
This Project Total		\$0	\$0	\$117,600	\$470,400	\$0	\$0	\$0
2003-2008 Funding		\$588,000						
Total Funding		\$588,000						

**FY 2003/04 Funding \$117,600**

**Project Start date** April 2004

**Estimated Complete date** July 2006

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



**Council District** 1  
**Neighborhood Area** 4  
**Planning Area** 10  
**Project Location**

**Project Number** LW61

**City of Sacramento  
Capital Improvement Program**

**LW66**

**NORTH NATOMAS PARK 12C**

**Project Description** Master plan and develop a 3.4 acre neighborhood park with basic landscaping, multi purpose lawn area, children’s playground, picnic area, walkway and site furniture.

**Project Objectives** To develop a neighborhood park in North Natomas to serve the recreational needs of the community.

**Existing Situation** This is a newly developing area in North Natomas in need of a neighborhood recreational facility.

**Operating Budget Impact** Potential maintenance, water and electrical costs of approximately \$8,000 per acre.

**FY Initiated** 2004

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
791	PARK DEVELOPMENT	\$0	\$0	\$81,600	\$326,400	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$81,600	\$326,400	\$0	\$0	\$0
	2003-2008 Funding	\$408,000						
	Total Funding	\$408,000						

**FY 2003/04 Funding \$81,600**

**Project Start date** April 2004

**Estimated Complete date** December 2006

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



**Council District** 1  
**Neighborhood Area** 4  
**Planning Area** 10  
**Project Location** Club Center Drive At Danbrook Drive

**Project Number** **LW66**

**City of Sacramento  
Capital Improvement Program**

**LW71**

**LAND PARK PICNIC AREA REHABILITATION**

**Project Description** This project is to rehabilitate the group picnic area at Land Park behind Fairy Tale Town near Funderland. This project will replace picnic tables, grills and provide handicap accessible tables and design accessible parking spaces.

**Project Objectives** Rehabilitation of the picnic area will improve the usability of the area and provide facilities and access to the disabled community.

**Existing Situation** The picnic furnishings are in poor shape and need to be replaced. Heavy use of the picnic facility has taken its toll and the lawn area is worn. The facility is not accessible to the disabled.

**Operating Budget Impact** The project is designed to lessen the operating budget impact by supplying the funding necessary to make the picnic area more efficient and easier to maintain.

**FY Initiated** 2004

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
588	PARK	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0

2003-2008 Funding \$75,000  
Total Funding \$75,000

**FY 2003/04 Funding \$75,000**

**Project Start date** April 2004

**Estimated Complete date** July 2005

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



**Council District** 4  
**Neighborhood Area** 2  
**Planning Area** 2  
**Project Location** 4000 Land Park Drive

**Project Number** **LW71**

**City of Sacramento  
Capital Improvement Program**

**LW76**

**EAST LAND PARK VILLAGE MASTER PLAN**

**Project Description** Master plan a new park in a newly developing neighborhood in East Land Park Village.  
**Project Objectives** To master plan a new neighborhood park in the Pocket area to serve the needs of a newly developing community.  
**Existing Situation** This is a newly developing neighborhood in the Pocket area that will be in need of recreational facilities.  
**Operating Budget Impact** No operating budget impact until there is park development.

**FY Initiated** 2004

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
791	PARK DEVELOPMENT	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
	2003-2008 Funding	\$50,000						
	Total Funding	\$50,000						

**FY 2003/04 Funding \$50,000**

**Project Start date** April 2004  
**Estimated Complete date** October 2004

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



**Council District** 4  
**Neighborhood Area** 2  
**Planning Area** 3  
**Project Location** 35th Avenue Near 14th Street

**Project Number** **LW76**

**PARK MAINTENANCE IMPROVEMENTS**

**Project Description** Renovate existing parks throughout the City to make them more “maintainable.” This will include removing and replacing high maintenance landscaping and installing booster pumps and central control irrigation systems.

**Project Objectives** To reduce ongoing maintenance costs and improve water and energy conservation by renovating high maintenance landscaping and improving the efficiency of park irrigation systems.

**Existing Situation**

**Operating Budget Impact** This project could potentially save the City significant General Fund money by reducing future maintenance and utility costs.

**FY Initiated** 2004

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
101	GENERAL FUND	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
	2003-2008 Funding	\$1,000,000						
	Total Funding	\$1,000,000						
<b>FY</b>	<b>2003/04 Funding</b>	<b>\$1,000,000</b>						



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Citywide

**Project Number** LW81

**City of Sacramento  
Capital Improvement Program**

**LW86**

**COLOMA CC FIRE SAFETY PROJECT**

**Project Description** Install a fire sprinkler system and remove asbestos from the Community Center facility in order to continue current uses such as general recreation programming, the T Street Players and Tiny Tots program.

**Project Objectives** The project is designed to make the community center safe for public use. The community center is used for various youth and adult programs.

**Existing Situation** There are no fire sprinklers in the community center at this time.

**Operating Budget Impact** Minimal operating budget impact.

**FY Initiated** 2004

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
101	GENERAL FUND	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
	2003-2008 Funding	\$500,000						
	Total Funding	\$500,000						
<b>FY</b>	<b>2003/04 Funding</b>	<b>\$500,000</b>						



**Council District** 6  
**Neighborhood Area** 1  
**Planning Area** 5  
**Project Location** 4623 T Street

**Project Number** **LW86**