

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 and the surrounding regional area, has created both increasing demands and opportunities for new parks and recreation facilities including urban plazas, trails, river parkways, and passive open space areas. Maintaining and enhancing the city's vital urban forest is of paramount importance as well. The Department's Capital Improvement Program (CIP) is a reflection of both growth and sustainability, and addresses the Mayor and 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. As part of the annual budget process, the FY2005/06 Parks and Recreation CIP budget is recommended to increase by approximately **\$17.8** million. These projects will bring the total CIP for the Department to approximately **190** active projects with a total budget of **\$100** million.

Parks and recreation projects are funded through the General Fund, special revenue sources including the Quimby Improvement Fund, Park Development Impact Fee, Citywide Landscape and Lighting District Assessment, Land Park Fund, federal Transportation Development Act (TDA) grants, and Sacramento Housing and Redevelopment Agency (SHRA) block grants, and grants and contributions from public and private sources.

A growing challenge for the Department is to match growth in capital projects and facilities with ongoing maintenance and operational needs. Although the Department currently has a sizable capital development program, securing adequate funds to maintain and program new facilities and enhancements is insufficient. Staff will continue to seek ways to increase efficiency and build capacity for new facilities and the urban forest.

The following programs, plans and initiatives help determine the City's improvement plan for its parks and recreation facilities:

DEPARTMENT OF PARKS AND RECREATION MASTER PLAN

In Fall 2004, the Mayor and City Council adopted a comprehensive master plan. This policy document will guide the City's parks and recreation planning and services through 2010. The Parks and Recreation Master Plan addresses capital improvements and is a component of the City's General Plan.

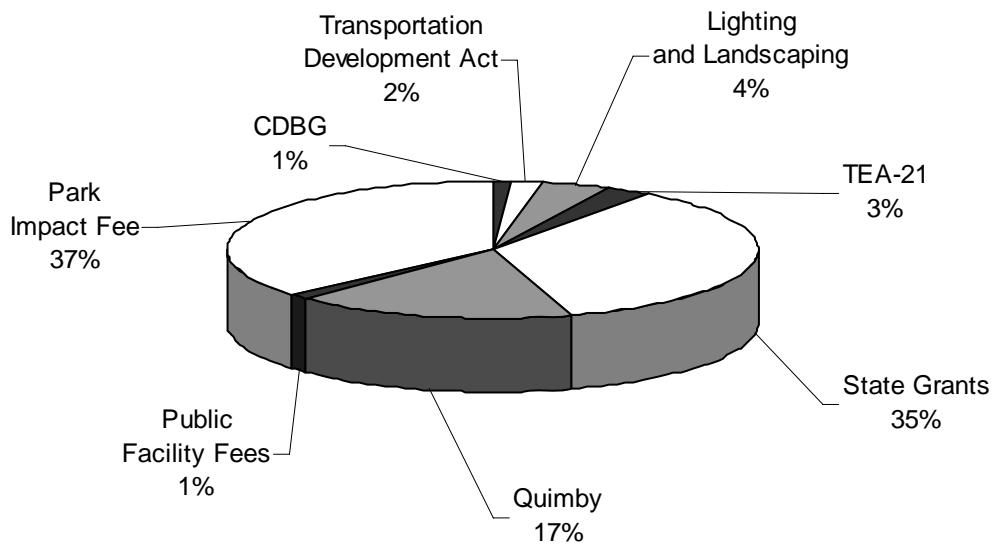
ENHANCED CAPITAL GRANT AND RESOURCE DEVELOPMENT PROGRAM

The Department has made great strides to secure capital grant funds from external sources; to formulate public and private partnerships and to engage in legislative activities to enhance regional and local park and recreation facilities. In order to comply with requests from grantors, staff recommends the establishment of CIP programs as funding is secured, rather than addressing the issue once a year during the annual CIP budget process.



Since the establishment of the Department of Parks and Recreation in 2000, staff has secured \$8.9 million in competitive funds and will manage \$8.2 million in State block grant funds. As of Spring 2005, the Resource Development Team has filed an additional \$2.8 million in grant applications for a variety of acquisition, development and rehabilitation projects as approved by the Mayor and City Council.

**Parks and Recreation Program
CIP Fund Sources
FY2005/06
(in 000's)
\$17,765**



PARK AND RECREATION PROGRAMMING GUIDE

The *Parks and Recreation Programming Guide* is a planning document designed to identify and establish priorities for unfunded park and recreation projects and facilities in the City of Sacramento. Projects include land acquisition for new parkland and open space, repair and rehabilitation of existing parks and recreation facilities, and developing new elements in existing parks. This comprehensive look at park and recreation needs in all of the City's neighborhoods reflects a true collaboration between government and the community. As funding is identified, staff will recommend that specific projects contained in the guide be established in the Department's Capital Improvement Program.

The guide prioritizes projects by the eleven community planning areas. Per Council direction, the prioritization process was amended in 2004 to provide more focus on regional projects, needs and opportunities.



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

In Summer 2004, the Mayor and City Council responded to the need for park and recreation facilities for residents in growth areas by increasing the park development fee. The previous fee level provided for minimal landscaping and site furnishings in new parks, and was insufficient to provide for critical recreation needs of Sacramento residents. The increased fee will allow for vital amenities such as children's play structures, shade canopies, water spray features, major fields and courts, and restrooms.

PARK DEVELOPMENT PROCESS AND PRODUCTION SCHEDULE

In February 2003, the Mayor and 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, the Mayor and City Councilmembers, 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. 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.
- IV. The project "readiness" checklist is a critical factor in the decision to fund a new project.
- V. Consideration may be given to special "opportunity" projects where new funding has been identified for a previously unconsidered or under funded project.
- VI. 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. No park projects have been programmed with this fund in FY 2005/2006.



Community Development Block Grants (Fund 205)

Community Development Block Grant (CDBG) funds are allocated by the Federal Housing and Community Development Act of 1977. The funds are budgeted by the Sacramento Housing and Redevelopment Agency (SHRA), and are reflected in the SHRA program section.

| 2005-2010 Capital Improvement Program (\$000-rounded Community Development Block Grants (205)) | | | | | | | |
|---|---------|--------------------------|-----------------------|----------|----------|----------|----------|
| Project No. | Section | Project Description | Budget by Fiscal Year | | | | |
| | | | 05/06 | 06/07 | 07/08 | 08/09 | 09/10 |
| LW51 | GG | Kenwood Mackey Park Impr | 151 | 0 | 0 | 0 | 0 |
| LZ21 | GG | Muir Park Impr | 50 | 0 | 0 | 0 | 0 |
| Total | | | 201 | 0 | 0 | 0 | 0 |

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

| 2005-2010 Capital Improvement Program (\$000-rounded Transportation Development Act (Fund 235)) | | | | | | | |
|--|---------|-----------------------------------|-----------------------|------------|------------|------------|------------|
| Project No. | Section | Project Description | Budget by Fiscal Year | | | | |
| | | | 05/06 | 06/07 | 07/08 | 08/09 | 09/10 |
| 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 | 231 | 246 | 260 | 274 | 289 |
| Total | | | 358 | 373 | 388 | 403 | 419 |

Capital Grants (Fund 248)

This fund is used to collect grants from entities including the State "reimbursable" grants. No park projects have been programmed with this fund in FY2005/06.



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. The 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 \$120,000 to sports court maintenance. The total budget amount of the L&L assessment programmed to parks in FY2005/06 is \$715,837.

| 2005-2010 Capital Improvement Program (\$000-rounded) Landscape & Lighting (Fund 281) | | | | | | | |
|--|---------|----------------------------------|-----------------------|------------|------------|------------|------------|
| Project No. | Section | Project Description | Budget by Fiscal Year | | | | |
| | | | 05/06 | 06/07 | 07/08 | 08/09 | 09/10 |
| Volunteer Sub-Projects | | | | | | | |
| LM03 | GG | Council District 1 Park Projects | 20 | 20 | 20 | 20 | 20 |
| LM07 | GG | Council District 2 Park Projects | 20 | 20 | 20 | 20 | 20 |
| LM12 | GG | Council District 3 Park Projects | 20 | 20 | 20 | 20 | 20 |
| LM17 | GG | Council District 4 Park Projects | 20 | 20 | 20 | 20 | 20 |
| LM22 | GG | Council District 5 Park Projects | 20 | 20 | 20 | 20 | 20 |
| LM27 | GG | Council District 6 Park Projects | 20 | 20 | 20 | 20 | 20 |
| LM32 | GG | Council District 7 Park Projects | 20 | 20 | 20 | 20 | 20 |
| LM37 | GG | Council District 8 Park Projects | 20 | 20 | 20 | 20 | 20 |
| Subtotal | | | 160 | 160 | 160 | 160 | 160 |

| 2005-2010 Capital Improvement Program (\$000-rounded) Neighborhood Planning Area Sub-Projects (Fund 281) | | | | | | | |
|---|---------|---------------------|-----------------------|------------|------------|------------|------------|
| Project No. | Section | Project Description | Budget by Fiscal Year | | | | |
| | | | 05/06 | 06/07 | 07/08 | 08/09 | 09/10 |
| LK92 | GG | Area 1 Planning | 25 | 25 | 25 | 25 | 25 |
| LK97 | GG | Area 2 Planning | 25 | 25 | 25 | 25 | 25 |
| LL02 | GG | Area 3 Planning | 25 | 25 | 25 | 25 | 25 |
| LL07 | GG | Area 4 Planning | 25 | 25 | 25 | 25 | 25 |
| Subtotal | | | 100 | 100 | 100 | 100 | 100 |

| 2005-2010 Capital Improvement Program (\$000-rounded) Rehabilitation Sub-Projects (Fund 281) | | | | | | | |
|---|---------|------------------------------|-----------------------|-------|-------|-------|-------|
| Project No. | Section | Project Description | Budget by Fiscal Year | | | | |
| | | | 05/06 | 06/07 | 07/08 | 08/09 | 09/10 |
| LL13 | GG | Central City L&L Park Repair | 14 | 16 | 17 | 19 | 20 |
| LL17 | GG | Land Park L&L Park Repair | 13 | 14 | 15 | 16 | 18 |
| LL22 | GG | Pocket L&L Park Repair | 17 | 19 | 21 | 22 | 24 |



| 2005-2010 Capital Improvement Program (\$000-rounded) Rehabilitation Sub-Projects (Fund 281) (con't) | | | | | | | |
|---|---------|------------------------------------|-----------------------|------------|------------|------------|------------|
| Project No. | Section | Project Description | Budget by Fiscal Year | | | | |
| | | | 05/06 | 06/07 | 07/08 | 08/09 | 09/10 |
| LL27 | GG | South Sacramento L&L Park Repair | 24 | 26 | 29 | 31 | 33 |
| LL32 | GG | East Broadway L&L Park Repair | 16 | 17 | 19 | 20 | 22 |
| LL37 | GG | East Sacramento L&L Park Repair | 14 | 15 | 17 | 18 | 19 |
| LL42 | GG | Arden-Arcade L&L Park Repair | 6 | 7 | 7 | 8 | 8 |
| LL47 | GG | North Sacramento L&L Park Repair | 17 | 19 | 20 | 22 | 24 |
| LL52 | GG | South Natomas L&L Park Repair | 15 | 16 | 17 | 19 | 20 |
| LL57 | GG | Airport/Meadowview L&L Park Repair | 11 | 12 | 13 | 14 | 15 |
| LL92 | GG | Playground Rehab/Repair | 75 | 75 | 75 | 75 | 75 |
| LL97 | GG | Sports Court Rehab/Repair | 120 | 120 | 120 | 120 | 120 |
| LM47 | GG | Swim Pool Rehabilitation & Repair | 100 | 100 | 100 | 100 | 100 |
| LN72 | GG | North Natomas L&L Park Repair | 13 | 14 | 15 | 16 | 17 |
| Subtotal | | | 455 | 470 | 485 | 500 | 515 |
| Total of L&L Fund 281 | | | 715 | 730 | 745 | 760 | 775 |

TEA21 – Federal Transportation Fund (Fund 511)

TEA21 programming of parks and recreation projects for FY2005/06.

| 2005-2010 Capital Improvement Program (\$000-rounded) Federal Transportation Fund (Fund 511) | | | | | | | |
|---|---------|---------------------|-----------------------|----------|----------|----------|----------|
| Project No. | Section | Project Description | Budget by Fiscal Year | | | | |
| | | | 05/06 | 06/07 | 07/08 | 08/09 | 09/10 |
| HC06 | GG | Tower Bridge | 500 | 0 | 0 | 0 | 0 |
| Total | | | 500 | 0 | 0 | 0 | 0 |

State Grants (Fund 512)

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



**2005-2010 Capital Improvement Program (\$000-rounded)
State Grants Fund (Fund 512)**

| Project No. | Section | Project Description | Budget by Fiscal Year | | | | |
|--------------|---------|---------------------|-----------------------|----------|----------|----------|----------|
| | | | 05/06 | 06/07 | 07/08 | 08/09 | 09/10 |
| HC06 | GG | Tower Bridge | 6,266 | 0 | 0 | 0 | 0 |
| Total | | | 6,266 | 0 | 0 | 0 | 0 |

Land Park Fund (Fund 588)

The Land Park Fund includes revenue generated from various activities in William Land Park including rentals, park permits, and concessions. These funds may only be used for operational and capital improvements within Land Park. No park projects have been programmed with this fund in FY2005/06.

Quimby Act (Fund 710)

Title 16 of the Subdivision Ordinance requires the developer to (1) dedicate land or (2) pay a fee in lieu of land dedication to provide for community and neighborhood parks at a rate of 5 acres per thousand residents. The majority of 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.

**2005-2010 Capital Improvement Program (\$000-rounded)
Quimby Fund (Fund 710)**

| Project No. | Section | Project Description | Budget by Fiscal Year | | | | |
|--------------|---------|------------------------------------|-----------------------|----------|----------|----------|----------|
| | | | 05/06 | 06/07 | 07/08 | 08/09 | 09/10 |
| HC46 | GG | No Laguna Bike Trail | 70 | 0 | 0 | 0 | 0 |
| KB34 | GG | Bill Conlin Sports Complex Phase 3 | 190 | 0 | 0 | 0 | 0 |
| LK73 | GG | Orchard Comm Park Ph 2 | 400 | 0 | 0 | 0 | 0 |
| LS82 | GG | Egret Parkway Ph2 | 455 | 0 | 0 | 0 | 0 |
| LV41 | GG | Shasta Land Acquisition | 700 | 0 | 0 | 0 | 0 |
| LX36 | GG | Northgate Park Improvements | 50 | 0 | 0 | 0 | 0 |
| LX66 | GG | NN Regional Park Dev | 1,188 | 0 | 0 | 0 | 0 |
| LY26 | GG | Army Depot Sports Field MP | 25 | 0 | 0 | 0 | 0 |
| Total | | | 3,078 | 0 | 0 | 0 | 0 |



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 2002. The PFF area includes nearly the entire North Natomas Community Plan. The PFF will ultimately fund \$209.1 million dollars in public improvement facilities. Such projects 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 a portion of the bikeways that go through the North Natomas parks under development.

| 2005-2010 Capital Improvement Program (\$000-rounded) Public Facility Fee (Fund 780) | | | | | | | |
|---|---------|---------------------------------|-----------------------|----------|----------|----------|----------|
| Project No. | Section | Project Description | Budget by Fiscal Year | | | | |
| | | | 05/06 | 06/07 | 07/08 | 08/09 | 09/10 |
| LS82 | GG | Egret Parkway Ph2 | 54 | 0 | 0 | 0 | 0 |
| LX66 | GG | N Natomas Regional Park Bikeway | 112 | 0 | 0 | 0 | 0 |
| Total | | | 166 | 0 | 0 | 0 | 0 |

Park Impact Fee (Fund 791)

The park impact fund was approved by the Mayor and 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 the benefit requirement criteria.

| 2005-2010 Capital Improvement Program (\$000-rounded) Park Impact Fee (Fund 791) | | | | | | | |
|---|---------|------------------------------------|-----------------------|-------|-------|-------|-------|
| Project No. | Section | Project Description | Budget by Fiscal Year | | | | |
| | | | 05/06 | 06/07 | 07/08 | 08/09 | 09/10 |
| KB34 | GG | Bill Conlin Sports Complex Phase 3 | 55 | 0 | 0 | 0 | 0 |
| LG63 | GG | Barandas Park Dev | 140 | 0 | 0 | 0 | 0 |
| LN64 | GG | Robla Comm Park Ph 3 | 150 | 0 | 0 | 0 | 0 |
| LR92 | GG | Belle Cooleedge Picnic | 25 | 0 | 0 | 0 | 0 |
| LS07 | GG | Tahoe Park Picnic Improvements | 40 | 0 | 0 | 0 | 0 |
| LS58 | GG | Glenbrook PK Open Space | 30 | 0 | 0 | 0 | 0 |
| LS87 | GG | Tanzanite Comm Pk 4A Ph 2 | 674 | 0 | 0 | 0 | 0 |
| LT72 | GG | Verano Creek Dev | 250 | 0 | 0 | 0 | 0 |
| LT88 | GG | McKinley Park Rose Arbors | 60 | 0 | 0 | 0 | 0 |
| LU12 | GG | Reichmuth Park MP | 25 | 0 | 0 | 0 | 0 |

**2005-2010 CAPITAL IMPROVEMENT PROGRAM**

| 2005-2010 Capital Improvement Program (\$000-rounded) Park Impact Fee (Fund 791) | | | | | | | |
|---|---------|--------------------------------|-----------------------|----------|----------|----------|----------|
| Project No. | Section | Project Description | Budget by Fiscal Year | | | | |
| | | | 05/06 | 06/07 | 07/08 | 08/09 | 09/10 |
| LU38 | GG | Jacinto Creek Comm. Park Ph. 2 | 625 | 0 | 0 | 0 | 0 |
| LU93 | GG | Witter Ranch 3A Ph 2 | 150 | 0 | 0 | 0 | 0 |
| LV02 | GG | River Birch Park | 566 | 0 | 0 | 0 | 0 |
| LV09 | GG | 24th St Bypass Park Dev | 531 | 0 | 0 | 0 | 0 |
| LV78 | GG | Regency Comm Pk 11A Ph 2 | 809 | 0 | 0 | 0 | 0 |
| LW07 | GG | Steve Jones Park | 205 | 0 | 0 | 0 | 0 |
| LX12 | GG | Manuel Silva Pk Improv | 100 | 0 | 0 | 0 | 0 |
| LX16 | GG | Marshall Park Improv | 75 | 0 | 0 | 0 | 0 |
| LX31 | GG | University Park Improvement | 25 | 0 | 0 | 0 | 0 |
| LX41 | GG | Sparrow Park 1C | 243 | 0 | 0 | 0 | 0 |
| LX46 | GG | Peregrine Park 3E | 509 | 0 | 0 | 0 | 0 |
| LX56 | GG | Alder Park 11C | 255 | 0 | 0 | 0 | 0 |
| LX61 | GG | Delta Shores Park Dev | 364 | 0 | 0 | 0 | 0 |
| LY01 | GG | Curtis Park Tennis Courts | 20 | 0 | 0 | 0 | 0 |
| LY06 | GG | Garcia Bend Improv | 250 | 0 | 0 | 0 | 0 |
| LY11 | GG | Del Paso Disc Golf | 25 | 0 | 0 | 0 | 0 |
| LY16 | GG | Pannell Meadowview Soccer | 50 | 0 | 0 | 0 | 0 |
| LY21 | GG | Woodbine Park Improv | 105 | 0 | 0 | 0 | 0 |
| LY31 | GG | Lawrence Park Impr | 125 | 0 | 0 | 0 | 0 |
| | | Total | 6,481 | 0 | 0 | 0 | 0 |



**City of Sacramento
Capital Improvement Program**

H1A2

WESTLAKE, EAST/WEST AND NORTH/SOUTH BIKE TRAIL PFF CREDIT

Project Description Construction of Bikeways in Westborough. Segment 16. Agreement #2003-311.
Project Objectives Reimburse private developers for construction of major infrastructure.
Existing Situation A development reimbursement agreement is in place and fee credits have been requested. Upon acceptance of dedicated capital projects, capital expenditures will be recorded in Fund 780.
Operating Budget Impact None.
FY Initiated 2003

| Fund | Fund Source | Budget through | Est Balance | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|------|---------------------------|----------------|-------------|----------|----------|----------|----------|----------|
| | | 6/2005 | 6/2005 | | | | | |
| 999 | DEVELOPER CREDIT PROJECTS | \$44,850 | \$0 | \$73,617 | \$15,917 | \$15,917 | \$15,917 | \$15,917 |
| | This Project Total | \$44,850 | \$0 | \$73,617 | \$15,917 | \$15,917 | \$15,917 | \$15,917 |
| | 2005-2010 Funding | \$137,285 | | | | | | |
| | Total Funding | \$182,135 | | | | | | |

FY 2005/06 Funding \$73,617

Project Start date July 2003
Estimated Complete date June 2006



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

Project Number H1A2

**City of Sacramento
Capital Improvement Program**

H1A8

C1 CANAL OFF STREET BIKEWAY PFF CREDIT

Project Description Construction of bikeway on west portion of C1 Canal, North Side, Segment 11, Figure B66.
Project Objectives Reimburse private developers for construction of major infrastructure.
Existing Situation A development reimbursement agreement is in place and fee credits have been requested. Upon acceptance of dedicated capital projects, capital expenditures will be recorded in Fund 780.
Operating Budget Impact None.
FY Initiated 2005

| Fund | Fund Source | Budget through | Est Balance | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|------|---------------------------|----------------|-------------|----------|----------|----------|---------|---------|
| | | 6/2005 | 6/2005 | | | | | |
| 999 | DEVELOPER CREDIT PROJECTS | \$0 | \$0 | \$54,133 | \$54,113 | \$54,113 | \$0 | \$0 |
| | This Project Total | \$0 | \$0 | \$54,133 | \$54,113 | \$54,113 | \$0 | \$0 |
| | 2005-2010 Funding | \$162,359 | | | | | | |
| | Total Funding | \$162,359 | | | | | | |

FY 2005/06 Funding \$54,133

Project Start date July 2005
Estimated Complete date June 2010

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



Council District 1
Neighborhood Area 1
Planning Area 10
Project Location West Portion Of C1 Canal, North Side

Project Number H1A8

**City of Sacramento
Capital Improvement Program**

H1A9

FISHERMAN'S LAKE, OFF STREET BIKEWAY PFF CREDITS

Project Description Construction of bikeway on East Side, Fisherman's Lake, Segment 18, Figure B66.
Project Objectives Reimburse private developers for construction of major infrastructure.
Existing Situation A development reimbursement agreement is in place and fee credits have been requested. Upon acceptance of dedicated capital projects, capital expenditures will be recorded in Fund 780.
Operating Budget Impact None.
FY Initiated 2005

| Fund | Fund Source | Budget through | Est Balance | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|------|---------------------------|----------------|-------------|---------|---------|-----------|---------|---------|
| | | 6/2005 | 6/2005 | | | | | |
| 999 | DEVELOPER CREDIT PROJECTS | \$0 | \$0 | \$0 | \$0 | \$268,100 | \$0 | \$0 |
| | This Project Total | \$0 | \$0 | \$0 | \$0 | \$268,100 | \$0 | \$0 |
| | 2005-2010 Funding | \$268,100 | | | | | | |
| | Total Funding | \$268,100 | | | | | | |

FY 2005/06 Funding \$0

Project Start date July 2005
Estimated Complete date June 2010

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



Council District 1
Neighborhood Area 1
Planning Area 10
Project Location East Side Of Fisherman's Lake

Project Number H1A9

STATE ROUTE 99, OFF STREET BIKEWAY PFF CREDITS

Project Description Construction of bikeway on East side of State Route 99, from Country Club to Elkhorn Blvd., Segment #19, Figure B66.

Project Objectives Reimburse private developers for construction of major infrastructure.

Existing Situation A development reimbursement agreement is in place and fee credits have been requested. Upon acceptance of dedicated capital projects, capital expenditures will be recorded in Fund 780.

Operating Budget Impact None.

FY Initiated 2005

| Fund | Fund Source | Budget through | Est Balance | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|------|---------------------------|----------------|-------------|----------|----------|----------|----------|----------|
| | | 6/2005 | 6/2005 | | | | | |
| 999 | DEVELOPER CREDIT PROJECTS | \$0 | \$0 | \$57,683 | \$57,683 | \$57,683 | \$57,683 | \$57,683 |
| | This Project Total | \$0 | \$0 | \$57,683 | \$57,683 | \$57,683 | \$57,683 | \$57,683 |
| | 2005-2010 Funding | \$288,415 | | | | | | |
| | Total Funding | \$288,415 | | | | | | |

FY 2005/06 Funding \$57,683

Project Start date July 2005

Estimated Complete date June 2010

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



Council District 1
Neighborhood Area 1
Planning Area 10
Project Location East Side Of State Route 99 From Country Club To Elkhorn Blvd.

Project Number H1B1

**City of Sacramento
Capital Improvement Program**

H1B2

EAST COMMERCE OFF STREET BIKEWAY PFF CREDIT

Project Description Construction of bikeway on Northern end of East Commerce, north of Shumacher, Segment 20, Figure B66.
Project Objectives Reimburse private developers for construction of major infrastructure.
Existing Situation A development reimbursement agreement is in place and fee credits have been requested. Upon acceptance of dedicated capital projects, capital expenditures will be recorded in Fund 780.
Operating Budget Impact None.
FY Initiated 2005

| Fund | Fund Source | Budget through | Est Balance | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|------|---------------------------|----------------|-------------|----------|----------|----------|----------|----------|
| | | 6/2005 | 6/2005 | | | | | |
| 999 | DEVELOPER CREDIT PROJECTS | \$0 | \$0 | \$28,783 | \$28,783 | \$28,783 | \$28,783 | \$28,783 |
| | This Project Total | \$0 | \$0 | \$28,783 | \$28,783 | \$28,783 | \$28,783 | \$28,783 |
| | 2005-2010 Funding | \$143,915 | | | | | | |
| | Total Funding | \$143,915 | | | | | | |

FY 2005/06 Funding \$28,783

Project Start date July 2005
Estimated Complete date June 2010

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



Council District 1
Neighborhood Area 1, 4
Planning Area 10
Project Location Northern End Of East Commerce And North Of Schumacher.

Project Number H1B2

**City of Sacramento
Capital Improvement Program**

H1B3

EAST DRAIN CANAL PARK PLACE OFF STREET BIKEWAY PFF CREDIT

Project Description Construction of bikeway on East Drain Canal at Park Place, Segment 21, Figure B66.
Project Objectives Reimburse private developers for construction of major infrastructure.
Existing Situation A development reimbursement agreement is in place and fee credits have been requested. Upon acceptance of dedicated capital projects, capital expenditures will be recorded in Fund 780.
Operating Budget Impact None.
FY Initiated 2005

| Fund | Fund Source | Budget through | Est Balance | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|------|---------------------------|----------------|-------------|---------|---------|-----------|---------|---------|
| | | 6/2005 | 6/2005 | | | | | |
| 999 | DEVELOPER CREDIT PROJECTS | \$0 | \$0 | \$0 | \$0 | \$134,900 | \$0 | \$0 |
| | This Project Total | \$0 | \$0 | \$0 | \$0 | \$134,900 | \$0 | \$0 |
| | 2005-2010 Funding | \$134,900 | | | | | | |
| | Total Funding | \$134,900 | | | | | | |

FY 2005/06 Funding \$0

Project Start date July 2005
Estimated Complete date June 2010

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



Council District 1
Neighborhood Area 1, 4
Planning Area 10
Project Location East Drain Canal At Park Place

Project Number H1B3

**City of Sacramento
Capital Improvement Program**

H1B4

PARK 4A OFF STREET BIKEWAY PFF CREDIT

Project Description Construction of bikeway on Park 4A Trail, Segment 22, Figure B66.
Project Objectives Reimburse private developers for construction of major infrastructure.
Existing Situation A development reimbursement agreement is in place and fee credits have been requested. Upon acceptance of dedicated capital projects, capital expenditures will be recorded in Fund 780.
Operating Budget Impact None.
FY Initiated 2005

| Fund | Fund Source | Budget through | Est Balance | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|------|---------------------------|----------------|-------------|----------|----------|----------|----------|----------|
| | | 6/2005 | 6/2005 | | | | | |
| 999 | DEVELOPER CREDIT PROJECTS | \$0 | \$0 | \$17,300 | \$17,300 | \$17,300 | \$17,300 | \$17,300 |
| | This Project Total | \$0 | \$0 | \$17,300 | \$17,300 | \$17,300 | \$17,300 | \$17,300 |
| | 2005-2010 Funding | \$86,500 | | | | | | |
| | Total Funding | \$86,500 | | | | | | |

FY 2005/06 Funding \$17,300

Project Start date July 2005
Estimated Complete date June 2010

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



Council District 1
Neighborhood Area 1, 4
Planning Area 10
Project Location Park 4a Trail

Project Number H1B4

**City of Sacramento
Capital Improvement Program**

H1B5

REGIONAL PARK OFF STREET BIKEWAY PFF CREDIT

Project Description Construction of bikeway at Regional Park north/south, Segment 24, Figure B66.
Project Objectives Reimburse private developers for construction of major infrastructure.
Existing Situation A development reimbursement agreement is in place and fee credits have been requested. Upon acceptance of dedicated capital projects, capital expenditures will be recorded in Fund 780.
Operating Budget Impact None.
FY Initiated 2005

| Fund | Fund Source | Budget through | Est Balance | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|------|---------------------------|----------------|-------------|-----------|---------|---------|---------|---------|
| | | 6/2005 | 6/2005 | | | | | |
| 999 | DEVELOPER CREDIT PROJECTS | \$0 | \$0 | \$103,900 | \$0 | \$0 | \$0 | \$0 |
| | This Project Total | \$0 | \$0 | \$103,900 | \$0 | \$0 | \$0 | \$0 |
| | 2005-2010 Funding | \$103,900 | | | | | | |
| | Total Funding | \$103,900 | | | | | | |

FY 2005/06 Funding \$103,900

Project Start date July 2005
Estimated Complete date June 2010

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



Council District 1
Neighborhood Area 1, 4
Planning Area 10
Project Location Regional Park North And South Bikeway.

Project Number H1B5

**City of Sacramento
Capital Improvement Program**

H1B6

NORTHPOINTE OFF STREET BIKEWAY PFF CREDIT

Project Description Construction of bikeway at Northpointe - East side of Main Drain Canal, north of Country Club Drive, Segment 35, Figure B66.

Project Objectives Reimburse private developers for construction of major infrastructure.

Existing Situation A development reimbursement agreement is in place and fee credits have been requested. Upon acceptance of dedicated capital projects, capital expenditures will be recorded in Fund 780.

Operating Budget Impact None.

FY Initiated 2005

| Fund | Fund Source | Budget through | Est Balance | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|------|---------------------------|----------------|-------------|----------|----------|----------|----------|----------|
| | | 6/2005 | 6/2005 | | | | | |
| 999 | DEVELOPER CREDIT PROJECTS | \$0 | \$0 | \$35,367 | \$35,367 | \$35,367 | \$35,367 | \$35,367 |
| | This Project Total | \$0 | \$0 | \$35,367 | \$35,367 | \$35,367 | \$35,367 | \$35,367 |
| | 2005-2010 Funding | \$176,835 | | | | | | |
| | Total Funding | \$176,835 | | | | | | |

FY 2005/06 Funding \$35,367

Project Start date July 2005

Estimated Complete date June 2010

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



Council District 1
Neighborhood Area 1, 4
Planning Area 10
Project Location Northpointe - East Side Of Main Drain Canal, North Of Country Club Drive

Project Number H1B6

**City of Sacramento
Capital Improvement Program**

H1B7

WEST DRAIN CANAL OFF STREET BIKEWAY PFF CREDIT

Project Description Construction of bikeway at Interstate 80 to Fisherman's Lake, Segment 14 & 15, Figure B66.
Project Objectives Reimburse private developers for construction of major infrastructure.
Existing Situation A development reimbursement agreement is in place and fee credits have been requested. Upon acceptance of dedicated capital projects, capital expenditures will be recorded in Fund 780.
Operating Budget Impact None.
FY Initiated 2005

| Fund | Fund Source | Budget through | Est Balance | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|------|---------------------------|----------------|-------------|---------|-----------|-----------|---------|---------|
| | | 6/2005 | 6/2005 | | | | | |
| 999 | DEVELOPER CREDIT PROJECTS | \$0 | \$0 | \$0 | \$132,100 | \$202,100 | \$0 | \$0 |
| | This Project Total | \$0 | \$0 | \$0 | \$132,100 | \$202,100 | \$0 | \$0 |
| | 2005-2010 Funding | \$334,200 | | | | | | |
| | Total Funding | \$334,200 | | | | | | |

FY 2005/06 Funding \$0

Project Start date July 2005
Estimated Complete date June 2010

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



Council District 1
Neighborhood Area 1, 4
Planning Area 10
Project Location Interstate 80 To Fisherman's Lake

Project Number H1B7

**City of Sacramento
Capital Improvement Program**

H1B8

GOLDENLAND SOUTH OFF STREET BIKEWAY PFF CREDIT

Project Description Construction of bikeway at Goldenland, east side of East Drainage Canal between Del Paso and the C1 Canal, Segment s 29 & 30, Figure B66.

Project Objectives Reimburse private developers for construction of major infrastructure.

Existing Situation A development reimbursement agreement is in place and fee credits have been requested. Upon acceptance of dedicated capital projects, capital expenditures will be recorded in Fund 780.

Operating Budget Impact None.

FY Initiated 2005

| Fund | Fund Source | Budget through | Est Balance | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|------|---------------------------|----------------|-------------|----------|---------|----------|---------|---------|
| | | 6/2005 | 6/2005 | | | | | |
| 999 | DEVELOPER CREDIT PROJECTS | \$0 | \$0 | \$43,400 | \$0 | \$48,600 | \$0 | \$0 |
| | This Project Total | \$0 | \$0 | \$43,400 | \$0 | \$48,600 | \$0 | \$0 |
| | 2005-2010 Funding | \$92,000 | | | | | | |
| | Total Funding | \$92,000 | | | | | | |

FY 2005/06 Funding \$43,400

Project Start date July 2005

Estimated Complete date June 2010

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



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

Project Number H1B8

**City of Sacramento
Capital Improvement Program**

H1B9

RIVERVIEW BASIN OFF STREET BIKEWAY PFF CREDIT

Project Description Construction of bikeway at Riverview, Basin 7A North/South, Segments 31 & 32, Figure B66.
Project Objectives Reimburse private developers for construction of major infrastructure.
Existing Situation A development reimbursement agreement is in place and fee credits have been requested. Upon acceptance of dedicated capital projects, capital expenditures will be recorded in Fund 780.
Operating Budget Impact None.
FY Initiated 2005

| Fund | Fund Source | Budget through | Est Balance | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|------|---------------------------|----------------|-------------|---------|----------|---------|---------|---------|
| | | 6/2005 | 6/2005 | | | | | |
| 999 | DEVELOPER CREDIT PROJECTS | \$0 | \$0 | \$0 | \$69,400 | \$0 | \$0 | \$0 |
| | This Project Total | \$0 | \$0 | \$0 | \$69,400 | \$0 | \$0 | \$0 |
| | 2005-2010 Funding | \$69,400 | | | | | | |
| | Total Funding | \$69,400 | | | | | | |

FY 2005/06 Funding \$0

Project Start date July 2005
Estimated Complete date June 2010

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



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

Project Number H1B9

City of Sacramento
Capital Improvement Program

H1C1

TRUXEL ROAD OFF STREET BIKEWAY PFF CREDITS

Project Description Construction of bikeway on West side - Del Paso Blvd. to Natomas Crossing Dr., Segments 34 & 34a, Figure B66.
Project Objectives Reimburse private developers for construction of major infrastructure.
Existing Situation A development reimbursement agreement is in place and fee credits have been requested. Upon acceptance of dedicated capital projects, capital expenditures will be recorded in Fund 780.
Operating Budget Impact None.
FY Initiated 2005

| Fund | Fund Source | Budget through | Est Balance | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|------|---------------------------|----------------|-------------|----------|----------|----------|----------|----------|
| | | 6/2005 | 6/2005 | | | | | |
| 999 | DEVELOPER CREDIT PROJECTS | \$0 | \$0 | \$24,520 | \$24,520 | \$24,520 | \$24,520 | \$24,520 |
| | This Project Total | \$0 | \$0 | \$24,520 | \$24,520 | \$24,520 | \$24,520 | \$24,520 |
| | 2005-2010 Funding | \$122,600 | | | | | | |
| | Total Funding | \$122,600 | | | | | | |

FY 2005/06 Funding \$24,520

Project Start date July 2005
Estimated Complete date June 2005

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



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

Project Number H1C1

**City of Sacramento
Capital Improvement Program**

H1C2

EAST DRAIN CANAL/BASIN 5 OFF STREET BIKEWAY PFF CREDITS

Project Description Construction of bikeway at East drain canal at basin 5, south of Del Paso, Segments 7 & 8, Figure B66.
Project Objectives Reimburse private developers for construction of major infrastructure.
Existing Situation A development reimbursement agreement is in place and fee credits have been requested. Upon acceptance of dedicated capital projects, capital expenditures will be recorded in Fund 780.
Operating Budget Impact None.
FY Initiated 2005

| Fund | Fund Source | Budget through | Est Balance | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|------|---------------------------|----------------|-------------|----------|---------|---------|---------|---------|
| | | 6/2005 | 6/2005 | | | | | |
| 999 | DEVELOPER CREDIT PROJECTS | \$0 | \$0 | \$91,800 | \$0 | \$0 | \$0 | \$0 |
| | This Project Total | \$0 | \$0 | \$91,800 | \$0 | \$0 | \$0 | \$0 |
| | 2005-2010 Funding | \$91,800 | | | | | | |
| | Total Funding | \$91,800 | | | | | | |

FY 2005/06 Funding \$91,800

Project Start date July 2005
Estimated Complete date June 2010

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



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

Project Number H1C2

**City of Sacramento
Capital Improvement Program**

HB31

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 | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|-----------|------------------------|-----------------|-------------|----------|----------|----------|----------|----------|
| | | 6/2005 | 6/2005 | | | | | |
| 235 | TRANSPORTATION DEV. | \$740,700 | \$35,000 | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$25,000 |
| | This Project Total | \$740,700 | \$35,000 | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$25,000 |
| | 2005-2010 Funding | \$125,000 | | | | | | |
| | Total Funding | \$865,700 | | | | | | |
| FY | 2005/06 Funding | \$25,000 | | | | | | |



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 | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|-----------|------------------------|------------------|-------------|-----------|-----------|-----------|-----------|-----------|
| | | 6/2005 | 6/2005 | | | | | |
| 235 | TRANSPORTATION DEV. | \$299,000 | \$150,425 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| | This Project Total | \$299,000 | \$150,425 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| | 2005-2010 Funding | \$500,000 | | | | | | |
| | Total Funding | \$799,000 | | | | | | |
| FY | 2005/06 Funding | \$100,000 | | | | | | |



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** Plan and pursue funding for the development of off-street bike trails throughout the City.
- Project Objectives** Ensure a well planned network of bike trails throughout the City.
- Existing Situation** 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 | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|-----------|------------------------|----------------|-------------|---------|---------|---------|---------|---------|
| | | 6/2005 | 6/2005 | | | | | |
| 235 | TRANSPORTATION DEV. | \$64,962 | \$4,000 | \$2,000 | \$2,000 | \$3,000 | \$4,000 | \$5,000 |
| | This Project Total | \$64,962 | \$4,000 | \$2,000 | \$2,000 | \$3,000 | \$4,000 | \$5,000 |
| | 2005-2010 Funding | \$16,000 | | | | | | |
| | Total Funding | \$80,962 | | | | | | |
| FY | 2005/06 Funding | \$2,000 | | | | | | |



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

Project Number **HB41**

TOWER BRIDGE BIKE/PEDESTRIAN IMPROVEMENTS

Project Description Widening of 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 can get across.

Operating Budget Impact Additional Tax Increment funding (Fund 206) of \$276,342 is anticipated in FY2005/2006. Additional Capital Grants (Fund 248) from West Sacramento of \$276,364 is anticipated in FY2005/2006.

FY Initiated 2000

| Fund | Fund Source | Budget through | Est Balance | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|--------------------|----------------------|----------------|-------------|-------------|---------|---------|---------|---------|
| | | 6/2005 | 6/2005 | | | | | |
| 202 | GAS TAX 2106 | \$10,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 206 | TAX INCREMENT | \$118,483 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 248 | CAPITAL GRANTS | \$75,424 | \$33,348 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 511 | FEDERAL CAP. GRANTS | \$2,184,495 | \$702,839 | \$500,000 | \$0 | \$0 | \$0 | \$0 |
| 512 | OTHER CAPITAL GRANTS | \$0 | \$0 | \$6,266,000 | \$0 | \$0 | \$0 | \$0 |
| This Project Total | | \$2,388,402 | \$736,187 | \$6,766,000 | \$0 | \$0 | \$0 | \$0 |

2005-2010 Funding \$6,766,000

Total Funding \$9,154,402

FY 2005/06 Funding \$6,766,000

Project Start date September 1999

Estimated Complete date November 2007



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**

HC26

TDA FEDERAL AND STATE GRANTS MATCH

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

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

Existing Situation None.

Operating Budget Impact None.

FY Initiated 2002

| Fund | Fund Source | Budget through | Est Balance | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|-----------|------------------------|------------------|-------------|-----------|-----------|-----------|-----------|-----------|
| | | 6/2005 | 6/2005 | | | | | |
| 235 | TRANSPORTATION DEV. | \$466,881 | \$466,788 | \$231,463 | \$245,802 | \$259,714 | \$274,222 | \$289,351 |
| | This Project Total | \$466,881 | \$466,788 | \$231,463 | \$245,802 | \$259,714 | \$274,222 | \$289,351 |
| | 2005-2010 Funding | \$1,300,552 | | | | | | |
| | Total Funding | \$1,767,433 | | | | | | |
| FY | 2005/06 Funding | \$231,463 | | | | | | |



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

Project Number **HC26**

NO LAGUNA CREEK WILDLIFE BIKE TRAIL

Project Description Development and environmental mitigation of a bike trail in the North Laguna Wildlife Area which will connect Jacinto Creek Parkway to the North Laguna Creek Parkway.

Project Objectives To provide an off-street connect between two existing bike trails, Jacinto Creek Parkway and the North Laguna Creek Parkway.

Existing Situation There is no off-street bike trail connection between these two existing off-street bike trails.

Operating Budget Impact None, Bike Trail Maintenance Fund will pay for the maintenance of the bike trail.

FY Initiated 2003

| Fund | Fund Source | Budget through | Est Balance | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|------|-------------------|----------------|-------------|----------|---------|---------|---------|---------|
| | | 6/2005 | 6/2005 | | | | | |
| 248 | CAPITAL GRANTS | \$245,000 | \$179,758 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 281 | CITYWIDE L&L DIST | \$20,173 | \$2,509 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 710 | QUIMBY ACT | \$0 | \$0 | \$70,000 | \$0 | \$0 | \$0 | \$0 |

This Project Total \$265,173 \$182,267 \$70,000 \$0 \$0 \$0 \$0

2005-2010 Funding \$70,000

Total Funding \$335,173

FY 2005/06 Funding \$70,000

Project Start date December 2002

Estimated Complete date December 2005



Council District 8
Neighborhood Area 2
Planning Area 4
Project Location North Laguna Wildlife Area Between Bruceville Rd. And Center Prkwy.

Project Number HC46

**City of Sacramento
Capital Improvement Program**

KB34

CONLIN SPORTS COMPLEX PH 3

Project Description Design and installation of a children's playground and sports field lighting for the regulation soccer field.
Project Objectives To provide an alternative place for younger children to utilize and to extend the use of the soccer field into the evening during the fall and spring.
Existing Situation The Conlin Youth Sports Complex is master planned for both a children's playground and sports field lighting, but neither has been installed.
Operating Budget Impact There will be no operating budget impacts, maintenance will be absorbed by existing operations.
FY Initiated 2005

| Fund | Fund Source | Budget through | Est Balance | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|------|------------------|----------------|-------------|-----------|---------|---------|---------|---------|
| | | 6/2005 | 6/2005 | | | | | |
| 101 | GENERAL FUND | \$23,700 | \$23,700 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 710 | QUIMBY ACT | \$0 | \$0 | \$190,000 | \$0 | \$0 | \$0 | \$0 |
| 791 | PARK DEVELOPMENT | \$0 | \$0 | \$55,000 | \$0 | \$0 | \$0 | \$0 |

This Project Total \$23,700 \$23,700 \$245,000 \$0 \$0 \$0 \$0

2005-2010 Funding \$245,000

 Total Funding \$268,700

FY 2005/06 Funding \$245,000

Project Start date February 2006
Estimated Complete date December 2007

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



Council District 7
Neighborhood Area 2
Planning Area 11
Project Location Freeport Blvd And Interstate 5

Project Number **KB34**

**City of Sacramento
Capital Improvement Program**

LG63

BARANDAS PARK IMPROVEMENTS

Project Description Installation of tot lot playground equipment, a fabric shade canopy over the existing group picnic area, additional fencing and interpretive signage.

Project Objectives To provide additional amenities that are generally included in a 10.5 acre community park.

Existing Situation Phase one of Barandas Park was opened in spring 2005 with an existing adventure area.

Operating Budget Impact Any potential increase in maintenance costs will be minimal and absorbed by the existing maintenance operations at the park.

FY Initiated 2006

| Fund | Fund Source | Budget through | Est Balance | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|------|--------------------|----------------|-------------|-----------|---------|---------|---------|---------|
| | | 6/2005 | 6/2005 | | | | | |
| 791 | PARK DEVELOPMENT | \$0 | \$0 | \$140,000 | \$0 | \$0 | \$0 | \$0 |
| | This Project Total | \$0 | \$0 | \$140,000 | \$0 | \$0 | \$0 | \$0 |
| | 2005-2010 Funding | \$140,000 | | | | | | |
| | Total Funding | \$140,000 | | | | | | |

FY 2005/06 Funding \$140,000

Project Start date July 2006

Estimated Complete date December 2007

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



Council District 1
Neighborhood Area 4
Planning Area 9
Project Location 2805 Grasslands Drive

Project Number **LG63**

ORCHARD COMM PARK PH 2 DEV

Project Description Development of Phase 2 of a 13.5 acre community park. Phase 2 to include 4 acres of basic landscape development with a bikeway, nature area, fabric shade canopy, individual picnic tables, horseshoe courts and tot lot playground.

Project Objectives To complete the development of a youth-oriented community park in the River Oaks Community of South Natomas to serve the recreation needs of the surrounding community.

Existing Situation Phase 1 of the park was completed in September 2004, and there is approximately 4.9 acres of park remaining undeveloped.

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

FY Initiated 2005

| Fund | Fund Source | Budget through | Est Balance | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|------|------------------|----------------|-------------|-----------|---------|---------|---------|---------|
| | | 6/2005 | 6/2005 | | | | | |
| 710 | QUIMBY ACT | \$0 | \$0 | \$400,000 | \$0 | \$0 | \$0 | \$0 |
| 791 | PARK DEVELOPMENT | \$92,880 | \$88,062 | \$0 | \$0 | \$0 | \$0 | \$0 |

This Project Total \$92,880 \$88,062 \$400,000 \$0 \$0 \$0 \$0

2005-2010 Funding \$400,000

 Total Funding \$492,880

FY 2005/06 Funding \$400,000

Project Start date August 2005

Estimated Complete date September 2007

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

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



Council District 1
Neighborhood Area 4
Planning Area 9
Project Location West River Dr

Project Number LK73

AREA 1 PARK PLANNING

Project Description 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 | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|------|-------------------|----------------|-------------|----------|----------|----------|----------|----------|
| | | 6/2005 | 6/2005 | | | | | |
| 281 | CITYWIDE L&L DIST | \$85,006 | \$0 | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$25,000 |
| 791 | PARK DEVELOPMENT | \$30,000 | \$6,934 | \$0 | \$0 | \$0 | \$0 | \$0 |

| | | | | | | | | |
|--------------------|-----------|---------|----------|----------|----------|----------|----------|----------|
| This Project Total | \$115,006 | \$6,934 | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$25,000 |
| 2005-2010 Funding | \$125,000 | | | | | | | |
| Total Funding | \$240,006 | | | | | | | |

FY 2005/06 Funding \$25,000



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

Project Number LK92

**City of Sacramento
Capital Improvement Program**

LK97

AREA 2 PARK PLANNING

- Project Description** 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 | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|--------------------|-------------------|----------------|-------------|----------|----------|----------|----------|----------|
| | | 6/2005 | 6/2005 | | | | | |
| 281 | CITYWIDE L&L DIST | \$47,353 | \$0 | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$25,000 |
| 791 | PARK DEVELOPMENT | \$30,000 | \$17,657 | \$0 | \$0 | \$0 | \$0 | \$0 |
| This Project Total | | \$77,353 | \$17,657 | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$25,000 |

2005-2010 Funding \$125,000
Total Funding \$202,353

FY 2005/06 Funding \$25,000



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

Project Number **LK97**

**City of Sacramento
Capital Improvement Program**

LL02

AREA 3 PARK PLANNING

- Project Description** 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 | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|--------------------|-------------------|----------------|-------------|----------|----------|----------|----------|----------|
| | | 6/2005 | 6/2005 | | | | | |
| 281 | CITYWIDE L&L DIST | \$40,000 | \$0 | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$25,000 |
| 791 | PARK DEVELOPMENT | \$30,000 | \$23,695 | \$0 | \$0 | \$0 | \$0 | \$0 |
| This Project Total | | \$70,000 | \$23,695 | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$25,000 |

2005-2010 Funding \$125,000
Total Funding \$195,000

FY 2005/06 Funding \$25,000



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

Project Number **LL02**

AREA 4 PARK PLANNING

Project Description 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 | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|--------------------|-------------------|----------------|-------------|----------|----------|----------|----------|----------|
| | | 6/2005 | 6/2005 | | | | | |
| 281 | CITYWIDE L&L DIST | \$40,000 | \$0 | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$25,000 |
| 791 | PARK DEVELOPMENT | \$30,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| This Project Total | | \$70,000 | \$0 | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$25,000 |

2005-2010 Funding \$125,000

Total Funding \$195,000

FY 2005/06 Funding \$25,000



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

Project Number LL07

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.

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 | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|-----------|------------------------|-----------------|-------------|----------|----------|----------|----------|----------|
| | | 6/2005 | 6/2005 | | | | | |
| 281 | CITYWIDE L&L DIST | \$42,036 | \$23,509 | \$14,722 | \$16,032 | \$17,369 | \$18,732 | \$20,123 |
| | This Project Total | \$42,036 | \$23,509 | \$14,722 | \$16,032 | \$17,369 | \$18,732 | \$20,123 |
| | 2005-2010 Funding | \$86,978 | | | | | | |
| | Total Funding | \$129,014 | | | | | | |
| FY | 2005/06 Funding | \$14,722 | | | | | | |



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

Project Number **LL13**

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.

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 | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|-----------|------------------------|-----------------|-------------|----------|----------|----------|----------|----------|
| | | 6/2005 | 6/2005 | | | | | |
| 281 | CITYWIDE L&L DIST | \$72,700 | \$46,918 | \$12,987 | \$14,143 | \$15,322 | \$16,524 | \$17,751 |
| | This Project Total | \$72,700 | \$46,918 | \$12,987 | \$14,143 | \$15,322 | \$16,524 | \$17,751 |
| | 2005-2010 Funding | \$76,727 | | | | | | |
| | Total Funding | \$149,427 | | | | | | |
| FY | 2005/06 Funding | \$12,987 | | | | | | |



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

Project Number LL17

**City of Sacramento
Capital Improvement Program**

LL22

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.

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 | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|-----------|------------------------|-----------------|-------------|----------|----------|----------|----------|----------|
| | | 6/2005 | 6/2005 | | | | | |
| 281 | CITYWIDE L&L DIST | \$68,001 | \$39,282 | \$17,423 | \$18,974 | \$20,556 | \$22,169 | \$23,815 |
| | This Project Total | \$68,001 | \$39,282 | \$17,423 | \$18,974 | \$20,556 | \$22,169 | \$23,815 |
| | 2005-2010 Funding | \$102,937 | | | | | | |
| | Total Funding | \$170,938 | | | | | | |
| FY | 2005/06 Funding | \$17,423 | | | | | | |



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.

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 | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|-----------|------------------------|-----------------|-------------|----------|----------|----------|----------|----------|
| | | 6/2005 | 6/2005 | | | | | |
| 281 | CITYWIDE L&L DIST | \$85,455 | \$29,585 | \$24,296 | \$26,459 | \$28,665 | \$30,915 | \$33,210 |
| | This Project Total | \$85,455 | \$29,585 | \$24,296 | \$26,459 | \$28,665 | \$30,915 | \$33,210 |
| | 2005-2010 Funding | \$143,545 | | | | | | |
| | Total Funding | \$229,000 | | | | | | |
| FY | 2005/06 Funding | \$24,296 | | | | | | |



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.

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 | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|-----------|------------------------|-----------------|-------------|----------|----------|----------|----------|----------|
| | | 6/2005 | 6/2005 | | | | | |
| 281 | CITYWIDE L&L DIST | \$56,055 | \$19,214 | \$15,941 | \$17,360 | \$18,807 | \$20,283 | \$21,789 |
| | This Project Total | \$56,055 | \$19,214 | \$15,941 | \$17,360 | \$18,807 | \$20,283 | \$21,789 |
| | 2005-2010 Funding | \$94,180 | | | | | | |
| | Total Funding | \$150,235 | | | | | | |
| FY | 2005/06 Funding | \$15,941 | | | | | | |



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.

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 | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|-----------|------------------------|-----------------|-------------|----------|----------|----------|----------|----------|
| | | 6/2005 | 6/2005 | | | | | |
| 281 | CITYWIDE L&L DIST | \$57,224 | \$30,672 | \$14,088 | \$15,342 | \$16,621 | \$17,926 | \$19,256 |
| | This Project Total | \$57,224 | \$30,672 | \$14,088 | \$15,342 | \$16,621 | \$17,926 | \$19,256 |
| | 2005-2010 Funding | \$83,233 | | | | | | |
| | Total Funding | \$140,457 | | | | | | |
| FY | 2005/06 Funding | \$14,088 | | | | | | |



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

Project Number **LL37**

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.

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 | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|-----------|------------------------|----------------|-------------|---------|---------|---------|---------|---------|
| | | 6/2005 | 6/2005 | | | | | |
| 281 | CITYWIDE L&L DIST | \$32,130 | \$16,040 | \$6,077 | \$6,618 | \$7,170 | \$7,733 | \$8,307 |
| | This Project Total | \$32,130 | \$16,040 | \$6,077 | \$6,618 | \$7,170 | \$7,733 | \$8,307 |
| | 2005-2010 Funding | \$35,905 | | | | | | |
| | Total Funding | \$68,035 | | | | | | |
| FY | 2005/06 Funding | \$6,077 | | | | | | |



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.

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 | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|-----------|------------------------|-----------------|-------------|----------|----------|----------|----------|----------|
| | | 6/2005 | 6/2005 | | | | | |
| 281 | CITYWIDE L&L DIST | \$68,659 | \$45,233 | \$17,267 | \$18,804 | \$20,372 | \$21,971 | \$23,602 |
| | This Project Total | \$68,659 | \$45,233 | \$17,267 | \$18,804 | \$20,372 | \$21,971 | \$23,602 |
| | 2005-2010 Funding | \$102,016 | | | | | | |
| | Total Funding | \$170,675 | | | | | | |
| FY | 2005/06 Funding | \$17,267 | | | | | | |



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

Project Number LL47

**City of Sacramento
Capital Improvement Program**

LL52

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.
 - 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 | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|-----------|------------------------|-----------------|-------------|----------|----------|----------|----------|----------|
| | | 6/2005 | 6/2005 | | | | | |
| 281 | CITYWIDE L&L DIST | \$54,837 | \$22,878 | \$14,590 | \$15,889 | \$17,214 | \$18,565 | \$19,943 |
| | This Project Total | \$54,837 | \$22,878 | \$14,590 | \$15,889 | \$17,214 | \$18,565 | \$19,943 |
| | 2005-2010 Funding | \$86,201 | | | | | | |
| | Total Funding | \$141,038 | | | | | | |
| FY | 2005/06 Funding | \$14,590 | | | | | | |



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.

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 | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|-----------|------------------------|-----------------|-------------|----------|----------|----------|----------|----------|
| | | 6/2005 | 6/2005 | | | | | |
| 281 | CITYWIDE L&L DIST | \$27,147 | \$11,526 | \$10,779 | \$11,739 | \$12,717 | \$13,716 | \$14,734 |
| | This Project Total | \$27,147 | \$11,526 | \$10,779 | \$11,739 | \$12,717 | \$13,716 | \$14,734 |
| | 2005-2010 Funding | \$63,685 | | | | | | |
| | Total Funding | \$90,832 | | | | | | |
| FY | 2005/06 Funding | \$10,779 | | | | | | |



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

Project Number **LL57**

PLAYGROUND REPAIRS

Project Description This project is funded by Landscape and Lighting assessment fees. The project is for various repair and rehabilitation of the existing playground equipment and related appurtenances.

Project Objectives 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 | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|-----------|------------------------|-----------------|-------------|----------|----------|----------|----------|----------|
| | | 6/2005 | 6/2005 | | | | | |
| 281 | CITYWIDE L&L DIST | \$150,000 | \$71,752 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 |
| | This Project Total | \$150,000 | \$71,752 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 |
| | 2005-2010 Funding | \$375,000 | | | | | | |
| | Total Funding | \$525,000 | | | | | | |
| FY | 2005/06 Funding | \$75,000 | | | | | | |



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.

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 | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|-----------|------------------------|------------------|-------------|-----------|-----------|-----------|-----------|-----------|
| | | 6/2005 | 6/2005 | | | | | |
| 281 | CITYWIDE L&L DIST | \$180,000 | \$17,027 | \$120,000 | \$120,000 | \$120,000 | \$120,000 | \$120,000 |
| | This Project Total | \$180,000 | \$17,027 | \$120,000 | \$120,000 | \$120,000 | \$120,000 | \$120,000 |
| | 2005-2010 Funding | \$600,000 | | | | | | |
| | Total Funding | \$780,000 | | | | | | |
| FY | 2005/06 Funding | \$120,000 | | | | | | |



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

Project Number LL97

COUNCIL DISTRICT 1 PARK PROJECTS

Project Description Landscape and Lighting (Fund 281) fee is allocated to this CIP in the amount of \$20,000 each year. The fee is to be used to provide funding for park improvements in the Council District and will be coordinated by Parks and Recreation staff.

Project Objectives To increase community participation in the ongoing improvements of the City's park and recreation facilities.

Existing Situation

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

FY Initiated 2005

| Fund | Fund Source | Budget through | Est Balance | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|-----------|------------------------|-----------------|-------------|----------|----------|----------|----------|----------|
| | | 6/2005 | 6/2005 | | | | | |
| 281 | CITYWIDE L&L DIST | \$92,000 | \$92,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| | This Project Total | \$92,000 | \$92,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| | 2005-2010 Funding | \$100,000 | | | | | | |
| | Total Funding | \$192,000 | | | | | | |
| FY | 2005/06 Funding | \$20,000 | | | | | | |



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

Project Number **LM03**

COUNCIL DISTRICT 2 PARK PROJECTS

Project Description Landscape and Lighting (Fund 281) fee is allocated to this CIP in the amount of \$20,000 each year. The fee is to be used to provide funding for park improvements in the Council District and will be coordinated by Parks and Recreation staff.

Project Objectives To increase community participation in the ongoing improvements of the City's park and recreation facilities.

Existing Situation

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

FY Initiated 2005

| Fund | Fund Source | Budget through | Est Balance | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|-----------|------------------------|-----------------|-------------|----------|----------|----------|----------|----------|
| | | 6/2005 | 6/2005 | | | | | |
| 281 | CITYWIDE L&L DIST | \$22,500 | \$22,500 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| | This Project Total | \$22,500 | \$22,500 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| | 2005-2010 Funding | \$100,000 | | | | | | |
| | Total Funding | \$122,500 | | | | | | |
| FY | 2005/06 Funding | \$20,000 | | | | | | |



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

Project Number **LM07**

COUNCIL DISTRICT 3 PARK PROJECTS

Project Description Landscape and Lighting (Fund 281) fee is allocated to this CIP in the amount of \$20,000 each year. The fee is to be used to provide funding for park improvements in the Council District and will be coordinated by Parks and Recreation staff.

Project Objectives To increase community participation in the ongoing improvements of the City's park and recreation facilities.

Existing Situation

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

FY Initiated 2005

| Fund | Fund Source | Budget through | Est Balance | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|-----------|------------------------|-----------------|-------------|----------|----------|----------|----------|----------|
| | | 6/2005 | 6/2005 | | | | | |
| 281 | CITYWIDE L&L DIST | \$48,000 | \$48,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| | This Project Total | \$48,000 | \$48,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| | 2005-2010 Funding | \$100,000 | | | | | | |
| | Total Funding | \$148,000 | | | | | | |
| FY | 2005/06 Funding | \$20,000 | | | | | | |



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

Project Number **LM12**

COUNCIL DISTRICT 4 PARK PROJECTS

Project Description Landscape and Lighting (Fund 281) fee is allocated to this CIP in the amount of \$20,000 each year. The fee is to be used to provide funding for park improvements in the Council District and will be coordinated by Parks and Recreation staff.

Project Objectives To increase community participation in the ongoing improvements of the City's park and recreation facilities.

Existing Situation

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

FY Initiated 2005

| Fund | Fund Source | Budget through | Est Balance | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|-----------|------------------------|-----------------|-------------|----------|----------|----------|----------|----------|
| | | 6/2005 | 6/2005 | | | | | |
| 281 | CITYWIDE L&L DIST | \$22,500 | \$22,500 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| | This Project Total | \$22,500 | \$22,500 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| | 2005-2010 Funding | \$100,000 | | | | | | |
| | Total Funding | \$122,500 | | | | | | |
| FY | 2005/06 Funding | \$20,000 | | | | | | |



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

Project Number **LM17**

COUNCIL DISTRICT 5 PARK PROJECTS

Project Description Landscape and Lighting (Fund 281) fee is allocated to this CIP in the amount of \$20,000 each year. The fee is to be used to provide funding for park improvements in the Council District and will be coordinated by Parks and Recreation staff.

Project Objectives To increase community participation in the ongoing improvements of the City's park and recreation facilities.

Existing Situation

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

FY Initiated 2005

| Fund | Fund Source | Budget through | Est Balance | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|-----------|------------------------|-----------------|-------------|----------|----------|----------|----------|----------|
| | | 6/2005 | 6/2005 | | | | | |
| 281 | CITYWIDE L&L DIST | \$22,500 | \$22,500 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| | This Project Total | \$22,500 | \$22,500 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| | 2005-2010 Funding | \$100,000 | | | | | | |
| | Total Funding | \$122,500 | | | | | | |
| FY | 2005/06 Funding | \$20,000 | | | | | | |



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

Project Number **LM22**

COUNCIL DISTRICT 6 PARK PROJECTS

Project Description Landscape and Lighting (Fund 281) fee is allocated to this CIP in the amount of \$20,000 each year. The fee is to be used to provide funding for park improvements in the Council District and will be coordinated by Parks and Recreation staff.

Project Objectives To increase community participation in the ongoing improvements of the City's park and recreation facilities.

Existing Situation

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

FY Initiated 2005

| Fund | Fund Source | Budget through | Est Balance | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|-----------|------------------------|-----------------|-------------|----------|----------|----------|----------|----------|
| | | 6/2005 | 6/2005 | | | | | |
| 281 | CITYWIDE L&L DIST | \$0 | \$0 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| | This Project Total | \$0 | \$0 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| | 2005-2010 Funding | \$100,000 | | | | | | |
| | Total Funding | \$100,000 | | | | | | |
| FY | 2005/06 Funding | \$20,000 | | | | | | |



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

Project Number **LM27**

COUNCIL DISTRICT 7 PARK PROJECTS

Project Description Landscape and Lighting (Fund 281) fee is allocated to this CIP in the amount of \$20,000 each year. The fee is to be used to provide funding for park improvements in the Council District and will be coordinated by Parks and Recreation staff.

Project Objectives To increase community participation in the ongoing improvements of the City's park and recreation facilities.

Existing Situation

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

FY Initiated 2005

| Fund | Fund Source | Budget through | Est Balance | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|-----------|------------------------|-----------------|-------------|----------|----------|----------|----------|----------|
| | | 6/2005 | 6/2005 | | | | | |
| 281 | CITYWIDE L&L DIST | \$75,000 | \$75,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| | This Project Total | \$75,000 | \$75,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| | 2005-2010 Funding | \$100,000 | | | | | | |
| | Total Funding | \$175,000 | | | | | | |
| FY | 2005/06 Funding | \$20,000 | | | | | | |



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

Project Number **LM32**

COUNCIL DISTRICT 8 PARK PROJECTS

Project Description Landscape and Lighting (Fund 281) fee is allocated to this CIP in the amount of \$20,000 each year. The fee is to be used to provide funding for park improvements in the Council District and will be coordinated by Parks and Recreation staff.

Project Objectives To increase community participation in the ongoing improvements of the City's park and recreation facilities.

Existing Situation

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

FY Initiated 2005

| Fund | Fund Source | Budget through | Est Balance | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|-----------|------------------------|-----------------|-------------|----------|----------|----------|----------|----------|
| | | 6/2005 | 6/2005 | | | | | |
| 281 | CITYWIDE L&L DIST | \$72,000 | \$72,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| | This Project Total | \$72,000 | \$72,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| | 2005-2010 Funding | \$100,000 | | | | | | |
| | Total Funding | \$172,000 | | | | | | |
| FY | 2005/06 Funding | \$20,000 | | | | | | |



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

Project Number **LM37**

**City of Sacramento
Capital Improvement Program**

LM47

SWIMMING POOL REHABILITATION

Project Description The Landscape & Lighting assessment fees fund repair and preventative maintenance on the City's swimming pools.

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

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

Operating Budget Impact The work performed under this 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 | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|-----------|------------------------|------------------|-------------|-----------|-----------|-----------|-----------|-----------|
| | | 6/2005 | 6/2005 | | | | | |
| 281 | CITYWIDE L&L DIST | \$243,027 | \$148,730 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| | This Project Total | \$243,027 | \$148,730 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| | 2005-2010 Funding | \$500,000 | | | | | | |
| | Total Funding | \$743,027 | | | | | | |
| FY | 2005/06 Funding | \$100,000 | | | | | | |



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

Project Number **LM47**

**City of Sacramento
Capital Improvement Program**

LN64

ROBLA COMM PARK RESTROOM

- Project Description** Design and installation of two single stall unisex restrooms and associated appurtenances.
- Project Objectives** To provide a restroom for an actively used community park.
- Existing Situation** The park is an actively used community park with children's' playgrounds, soccer and baseball fields, parking lot and group picnic area developed in 2003, but the lack of a restroom limits use of park amenities.
- Operating Budget Impact** The cost of maintenance will be absorbed by existing maintenance operations of the park.
- FY Initiated** 2005

| Fund | Fund Source | Budget through | Est Balance | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|-----------|------------------------|------------------|-------------|-----------|---------|---------|---------|---------|
| | | 6/2005 | 6/2005 | | | | | |
| 791 | PARK DEVELOPMENT | \$0 | \$0 | \$150,000 | \$0 | \$0 | \$0 | \$0 |
| | This Project Total | \$0 | \$0 | \$150,000 | \$0 | \$0 | \$0 | \$0 |
| | 2005-2010 Funding | \$150,000 | | | | | | |
| | Total Funding | \$150,000 | | | | | | |
| FY | 2005/06 Funding | \$150,000 | | | | | | |



Council District 2
Neighborhood Area 4
Planning Area 8
Project Location 4700 Bell Avenue

Project Number **LN64**

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.

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 | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|-----------|------------------------|-----------------|-------------|----------|----------|----------|----------|----------|
| | | 6/2005 | 6/2005 | | | | | |
| 281 | CITYWIDE L&L DIST | \$15,060 | \$10,000 | \$12,668 | \$13,795 | \$14,945 | \$16,119 | \$17,315 |
| | This Project Total | \$15,060 | \$10,000 | \$12,668 | \$13,795 | \$14,945 | \$16,119 | \$17,315 |
| | 2005-2010 Funding | \$74,842 | | | | | | |
| | Total Funding | \$89,902 | | | | | | |
| FY | 2005/06 Funding | \$12,668 | | | | | | |



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

Project Number LN72

COOLEEDGE PICNIC IMPROVEMENTS

Project Description Design and installation of a large accessible group picnic area with a shade structure, group grill and trash receptacles. Additional funding for the project will come from a transfer of general funds from the completed LR91 - Belle Cooleedge Dog park that has savings of about \$70,000.

Project Objectives To provide a large group picnic area for the Land Park community.

Existing Situation There is a deficiency of group picnic area in the Land Park Area which was identified in the Parks and recreation Master Plan.

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

FY Initiated 2006

| Fund | Fund Source | Budget through | Est Balance | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|-----------|------------------------|-----------------|-------------|----------|---------|---------|---------|---------|
| | | 6/2005 | 6/2005 | | | | | |
| 791 | PARK DEVELOPMENT | \$0 | \$0 | \$25,000 | \$0 | \$0 | \$0 | \$0 |
| | This Project Total | \$0 | \$0 | \$25,000 | \$0 | \$0 | \$0 | \$0 |
| | 2005-2010 Funding | \$25,000 | | | | | | |
| | Total Funding | \$25,000 | | | | | | |
| FY | 2005/06 Funding | \$25,000 | | | | | | |



Council District 4
Neighborhood Area 2
Planning Area 2
Project Location 5699 South Land Park

Project Number LR92

TAHOE PARK PICNIC IMPROVEMENTS

- Project Description** Installation of a large accessible picnic area with a shade structure, group grill and trash receptacles.
- Project Objectives** To provide improved picnic facilities for the East Broadway Planning Area and the Tahoe Park community.
- Existing Situation** The Parks and Recreation Master Plan identified a deficiency in group picnic facilities in the East Broadway Planning Area.
- Operating Budget Impact** There is no operating budget impact, maintenance will be absorbed in existing operations.

FY Initiated 2005

| Fund | Fund Source | Budget through | Est Balance | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|------|-------------------|----------------|-------------|----------|---------|---------|---------|---------|
| | | 6/2005 | 6/2005 | | | | | |
| 281 | CITYWIDE L&L DIST | \$60,000 | \$58,852 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 791 | PARK DEVELOPMENT | \$0 | \$0 | \$40,000 | \$0 | \$0 | \$0 | \$0 |

This Project Total \$60,000 \$58,852 \$40,000 \$0 \$0 \$0 \$0

2005-2010 Funding \$40,000

Total Funding \$100,000

FY 2005/06 Funding \$40,000

Project Start date October 2004

Estimated Complete date July 2006



Council District 6
Neighborhood Area 3
Planning Area 5
Project Location 3501 59th Avenue

Project Number LS07

GLENBROOK OPENSOURCE LANDSCAPING

Project Description Master plan the street frontage and undeveloped area adjacent to the little league fields on the east side of Glenbrook Park and to provide minimal landscaping and tree planting.

Project Objectives To beautify the street frontage and undeveloped area adjacent to the little league fields and gravel parking lot.

Existing Situation The master plan will be complete in spring 2005.

Operating Budget Impact Maintenance costs will be absorbed by existing maintenance operations in the park.

FY Initiated 2004

| Fund | Fund Source | Budget through | Est Balance | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|------|-------------------|----------------|-------------|----------|---------|---------|---------|---------|
| | | 6/2005 | 6/2005 | | | | | |
| 281 | CITYWIDE L&L DIST | \$20,000 | \$11,110 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 791 | PARK DEVELOPMENT | \$0 | \$0 | \$30,000 | \$0 | \$0 | \$0 | \$0 |

This Project Total \$20,000 \$11,110 \$30,000 \$0 \$0 \$0 \$0

2005-2010 Funding \$30,000

Total Funding \$50,000

FY 2005/06 Funding \$30,000

Project Start date April 2004

Estimated Complete date December 2005



Council District 6
Neighborhood Area 1
Planning Area 8
Project Location 8500 La Riviera Drive

Project Number LS58

EGRET PARK PH 2 DEVELOPMENT

Project Description Development of phase 2 of Egret Park to consist of approximately 3 acres and includes extension of the existing bike trail, minimal low maintenance landscape and nature area. Bikeway reference NNB - Segment #16.

Project Objectives To complete landscape development of Egret Park to serve the recreational needs of the community.

Existing Situation Phase one of Egret Park will begin construction in spring 2005 and will be complete by spring 2006.

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

FY Initiated 2006

| Fund | Fund Source | Budget through | Est Balance | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|--------------------|------------------------|----------------|-------------|-----------|---------|---------|---------|---------|
| | | 6/2005 | 6/2005 | | | | | |
| 710 | QUIMBY ACT | \$0 | \$0 | \$454,836 | \$0 | \$0 | \$0 | \$0 |
| 780 | N. NATOMAS COMM. IMPR. | \$0 | \$0 | \$54,232 | \$0 | \$0 | \$0 | \$0 |
| This Project Total | | \$0 | \$0 | \$509,068 | \$0 | \$0 | \$0 | \$0 |

2005-2010 Funding \$509,068

Total Funding \$509,068

FY 2005/06 Funding \$509,068

Project Start date January 2006

Estimated Complete date August 2007

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



Council District 1
Neighborhood Area 4
Planning Area 10
Project Location Westlake Parkway

Project Number LS82

TANZANITE COMM PARK PH 2 DEVELOPMENT

Project Description Development of up to 15 acres of a 36 acre community park with landscaping, baseball and soccer fields, walkways, dog park, skate park, bikeway, restroom and parking lot. Bikeway reference NNB - Segment #22.

Project Objectives To continue development of this joint-use community park/detention basin in the Natomas Crossing area to serve the recreational needs of the community.

Existing Situation This is a joint-use detention basin/community park. Phase 1 consisting of 5 acres of park development was complete in fall 2004.

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 | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|--------------------|------------------------|----------------|-------------|-----------|---------|---------|---------|---------|
| | | 6/2005 | 6/2005 | | | | | |
| 780 | N. NATOMAS COMM. IMPR. | \$73,770 | \$45,610 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 791 | PARK DEVELOPMENT | \$1,185,484 | \$1,042,455 | \$674,412 | \$0 | \$0 | \$0 | \$0 |
| This Project Total | | \$1,259,254 | \$1,088,065 | \$674,412 | \$0 | \$0 | \$0 | \$0 |

2005-2010 Funding \$674,412

Total Funding \$1,933,666

FY 2005/06 Funding \$674,412

Project Start date June 2004

Estimated Complete date July 2006



Council District 1
Neighborhood Area 4
Planning Area 10
Project Location Innovator Dr At Tanzanite Dr

Project Number LS87

VERANO CREEK PARK DEVELOPMENT

Project Description Development of a 0.4 acre neighborhood park to include minimal landscape development, tot lot, walkways and site furniture.

Project Objectives To provide a neighborhood park to serve the recreation needs of an under served part of the North Sacramento.

Existing Situation The park master plan was complete in 2003.

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

FY Initiated 2006

| Fund | Fund Source | Budget through | Est Balance | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|------|--------------------|----------------|-------------|-----------|---------|---------|---------|---------|
| | | 6/2005 | 6/2005 | | | | | |
| 791 | PARK DEVELOPMENT | \$0 | \$0 | \$250,000 | \$0 | \$0 | \$0 | \$0 |
| | This Project Total | \$0 | \$0 | \$250,000 | \$0 | \$0 | \$0 | \$0 |
| | 2005-2010 Funding | \$250,000 | | | | | | |
| | Total Funding | \$250,000 | | | | | | |

FY 2005/06 Funding \$250,000

Project Start date January 2006

Estimated Complete date December 2007

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



Council District 2
Neighborhood Area 4
Planning Area 8
Project Location Doolittle Street & Kelly Court

Project Number LT72

**City of Sacramento
Capital Improvement Program**

LT88

MCKINLEY PARK ROSE ARBORS

Project Description This project will install decorative tubular steel arbors embellished with artistic metal roses to replace the existing old rusted steel pipe arches.

Project Objectives To beautify the existing McKinley Park rose garden with decorative arbors to enhance the Victorian character and charm of the rose garden.

Existing Situation The McKinley Park rose garden is one of the few outdoor locations in Sacramento that is used for weddings and other special events through the year. The existing old rusted steel pipe arches are in need of replacement.

Operating Budget Impact There is no operating budget impact, and this project will replace existing arches which have deteriorated.

FY Initiated 2005

| Fund | Fund Source | Budget through | Est Balance | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|------|------------------|----------------|-------------|----------|---------|---------|---------|---------|
| | | 6/2005 | 6/2005 | | | | | |
| 791 | PARK DEVELOPMENT | \$0 | \$0 | \$60,000 | \$0 | \$0 | \$0 | \$0 |

| | | | | | | | | |
|--------------------|----------|-----|-----|----------|-----|-----|-----|-----|
| This Project Total | | \$0 | \$0 | \$60,000 | \$0 | \$0 | \$0 | \$0 |
| 2005-2010 Funding | \$60,000 | | | | | | | |
| Total Funding | \$60,000 | | | | | | | |

FY 2005/06 Funding \$60,000

Project Start date July 2005

Estimated Complete date August 2006

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



Council District 3
Neighborhood Area 1
Planning Area 1
Project Location 601 Alhambra Blvd.

Project Number **LT88**

**City of Sacramento
Capital Improvement Program**

LU12

REICHMUTH PARK MASTER PLAN

- Project Description** Revise the master plan for an existing heavily used community park.
- Project Objectives** To develop a master plan for the park which will be used to determine future improvements in the park.
- Existing Situation** The community park is heavily used with many recreational amenities.
- Operating Budget Impact** No operating budget impacts with the development of a master plan.
- FY Initiated** 2006

| Fund | Fund Source | Budget through | Est Balance | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|------|--------------------|----------------|-------------|----------|---------|---------|---------|---------|
| | | 6/2005 | 6/2005 | | | | | |
| 791 | PARK DEVELOPMENT | \$0 | \$0 | \$25,000 | \$0 | \$0 | \$0 | \$0 |
| | This Project Total | \$0 | \$0 | \$25,000 | \$0 | \$0 | \$0 | \$0 |
| | 2005-2010 Funding | \$25,000 | | | | | | |
| | Total Funding | \$25,000 | | | | | | |

FY 2005/06 Funding \$25,000

Project Start date January 2006
Estimated Complete date December 2006

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



Council District 4
Neighborhood Area 2
Planning Area 3
Project Location Gloria Dr At 43rd Avenue

Project Number **LU12**

**City of Sacramento
Capital Improvement Program**

LU38

JACINTO CREEK PARK PH 2 DEVELOPMENT

Project Description Phase 2 will include development of five acres of a 11.0 acre community park . Phase 2 will complete the development of the park and will include a bantam soccer field, dog park, turf volleyball courts, walkways and site furniture.

Project Objectives To complete the development of a community park to serve the recreational needs of the Jacinto Creek community.

Existing Situation Phase one development consisting of six acres of park development will be complete by year-end 2005.

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

FY Initiated 2006

| Fund | Fund Source | Budget through | Est Balance | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|------|--------------------|----------------|-------------|-----------|---------|---------|---------|---------|
| | | 6/2005 | 6/2005 | | | | | |
| 791 | PARK DEVELOPMENT | \$0 | \$0 | \$625,000 | \$0 | \$0 | \$0 | \$0 |
| | This Project Total | \$0 | \$0 | \$625,000 | \$0 | \$0 | \$0 | \$0 |
| | 2005-2010 Funding | \$625,000 | | | | | | |
| | Total Funding | \$625,000 | | | | | | |

FY 2005/06 Funding \$625,000

Project Start date January 2006

Estimated Complete date December 2007

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



Council District 8
Neighborhood Area 2
Planning Area 4
Project Location West Stockton Blvd. & Laguna Vista Drive

Project Number **LU38**

**City of Sacramento
Capital Improvement Program**

LU93

WITTER RANCH IMPROVEMENTS

- Project Description** Installation of a tot lot and a shade canopy over the existing picnic area.
- Project Objectives** To provide a tot lot for preschool aged children and a shade for the existing group picnic area.
- Existing Situation** Witter Ranch Park was opened in fall 2003. The park has an adventure playground and a group picnic area.
- Operating Budget Impact** There will be no operating budget impacts, maintenance will be absorbed by existing operations.
- FY Initiated** 2006

| Fund | Fund Source | Budget through | Est Balance | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|------|------------------|----------------|-------------|-----------|---------|---------|---------|---------|
| | | 6/2005 | 6/2005 | | | | | |
| 791 | PARK DEVELOPMENT | \$0 | \$0 | \$150,000 | \$0 | \$0 | \$0 | \$0 |

| | | | | | | | |
|--------------------|-----------|-----|-----------|-----|-----|-----|-----|
| This Project Total | \$0 | \$0 | \$150,000 | \$0 | \$0 | \$0 | \$0 |
| 2005-2010 Funding | \$150,000 | | | | | | |
| Total Funding | \$150,000 | | | | | | |

FY 2005/06 Funding \$150,000

Project Start date January 2006
Estimated Complete date December 2007

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



Council District 1
Neighborhood Area 4
Planning Area 10
Project Location Saintsbury Dr At Far Niente Wy

Project Number LU93

RIVER BIRCH (GOLDENLAND) PARK DEVELOPMENT

Project Description Development of a 5-acre neighborhood park will include site landscaping, a children's playground, walkways, full-size soccer field, and small group picnic area.

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

Existing Situation The park is currently undeveloped.

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

FY Initiated 2005

| Fund | Fund Source | Budget through | Est Balance | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|------|--------------------|----------------|-------------|-----------|---------|---------|---------|---------|
| | | 6/2005 | 6/2005 | | | | | |
| 791 | PARK DEVELOPMENT | \$145,000 | \$145,000 | \$565,500 | \$0 | \$0 | \$0 | \$0 |
| | This Project Total | \$145,000 | \$145,000 | \$565,500 | \$0 | \$0 | \$0 | \$0 |
| | 2005-2010 Funding | \$565,500 | | | | | | |
| | Total Funding | \$710,500 | | | | | | |

FY 2005/06 Funding \$565,500

Project Start date April 2006

Estimated Complete date April 2007

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



Council District 1
Neighborhood Area 4
Planning Area 10
Project Location East Drainage Canal Parkway And Terracina Drive

Project Number LV02

24TH ST OPENSOURCE DEVELOPMENT

Project Description Phase 1 development will consist of low maintenance landscaping and limited turf, volleyball and bocce courts, a group picnic area, and decomposed granite path on 3.5 acres of a 7.0 acre open space property.

Project Objectives To develop a neighborhood park to serve the needs of the community.

Existing Situation The park master plan is complete and the construction drawings are being prepared.

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

FY Initiated 2004

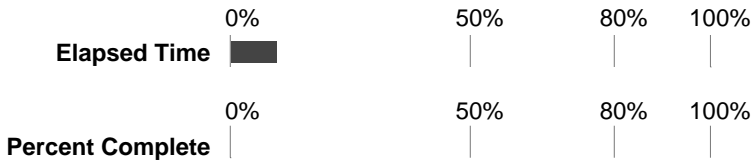
| Fund | Fund Source | Budget through | Est Balance | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|------|-------------------|----------------|-------------|-----------|---------|---------|---------|---------|
| | | 6/2005 | 6/2005 | | | | | |
| 281 | CITYWIDE L&L DIST | \$100,000 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 791 | PARK DEVELOPMENT | \$0 | \$0 | \$530,642 | \$0 | \$0 | \$0 | \$0 |

| | | | | | | | |
|--------------------|-----------|-----------|-----------|-----|-----|-----|-----|
| This Project Total | \$100,000 | \$100,000 | \$530,642 | \$0 | \$0 | \$0 | \$0 |
| 2005-2010 Funding | \$530,642 | | | | | | |
| Total Funding | \$630,642 | | | | | | |

FY 2005/06 Funding \$530,642

Project Start date January 2005

Estimated Complete date August 2008



Council District 8
Neighborhood Area 2
Planning Area 11
Project Location 24th Street At 24th St Bypass

Project Number LV09

SHASTA PARK PLANNING AND ACQUISITION

Project Description The plan is to acquire a 20 acre site that will include a 10 acre community park, community center, library and fire station. 8.1 acres are left to be acquired when sufficient funding is in place.

Project Objectives To acquire the remaining 8.1 acres of a 20 acre park site.

Existing Situation The City has acquired 11.9 acres of land for the park site in Fiscal Year 2004.

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

FY Initiated 2004

| Fund | Fund Source | Budget through | Est Balance | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|------|--------------|----------------|-------------|-----------|---------|---------|---------|---------|
| | | 6/2005 | 6/2005 | | | | | |
| 101 | GENERAL FUND | \$600 | \$600 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 710 | QUIMBY ACT | \$1,840,000 | \$377,228 | \$700,000 | \$0 | \$0 | \$0 | \$0 |

This Project Total \$1,840,600 \$377,828 \$700,000 \$0 \$0 \$0 \$0

2005-2010 Funding \$700,000

Total Funding \$2,540,600

FY 2005/06 Funding \$700,000



Council District 8
Neighborhood Area 2
Planning Area 4
Project Location 7407 Shasta Avenue

Project Number **LV41**

REGENCY COMM PARK PH 2 DEVELOPMENT

Project Description Design and develop Phase 2 of a 42.7 acre community park. Phase 2 will complete the landscape development of the park with 6.7 acres of landscaping, baseball and soccer field, walkways, group picnic area with shade structure, dog park and tot lot.

Project Objectives To complete the development of a community park to serve the recreational needs of the Regency community.

Existing Situation Phase 1 consisting of approx. 36 acres was completed and opened to the public in Fall 2004.

Operating Budget Impact This park is a joint-use detention basin and park. Maintenance is funded by a CFD and managed by the Department of Utilities.

FY Initiated 2005

| Fund | Fund Source | Budget through | Est Balance | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|------|--------------------|----------------|-------------|-----------|---------|---------|---------|---------|
| | | 6/2005 | 6/2005 | | | | | |
| 791 | PARK DEVELOPMENT | \$133,515 | \$133,515 | \$809,294 | \$0 | \$0 | \$0 | \$0 |
| | This Project Total | \$133,515 | \$133,515 | \$809,294 | \$0 | \$0 | \$0 | \$0 |
| | 2005-2010 Funding | \$809,294 | | | | | | |
| | Total Funding | \$942,809 | | | | | | |

FY 2005/06 Funding \$809,294

Project Start date February 2005

Estimated Complete date December 2007



Council District 1
Neighborhood Area 4
Planning Area 10
Project Location Regency Parkway At Honor Parkway

Project Number LV78

STEVE JONES PARK DEVELOPMENT

Project Description Develop phase one of a joint-use detention basin and park consisting of 3.0 acres of a 5.0 acre neighborhood park. Development to include basic landscape, a bantam soccer field, a tot lot, walkways and site furniture.

Project Objectives To develop a neighborhood park to serve the recreation needs of the neighborhood.

Existing Situation The park master plan is complete. The park is located in an established neighborhood and there is a new home development being constructed adjacent to the park site.

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

FY Initiated 2006

| Fund | Fund Source | Budget through | Est Balance | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|------|--------------------|----------------|-------------|-----------|-----------|---------|---------|---------|
| | | 6/2005 | 6/2005 | | | | | |
| 791 | PARK DEVELOPMENT | \$0 | \$0 | \$204,836 | \$200,000 | \$0 | \$0 | \$0 |
| | This Project Total | \$0 | \$0 | \$204,836 | \$200,000 | \$0 | \$0 | \$0 |
| | 2005-2010 Funding | \$404,836 | | | | | | |
| | Total Funding | \$404,836 | | | | | | |

FY 2005/06 Funding \$204,836

Project Start date January 2004

Estimated Complete date October 2007



Council District 8
Neighborhood Area 2
Planning Area 11
Project Location Casa Linda Dr At 24th Street

Project Number LW07

**City of Sacramento
Capital Improvement Program**

LW51

KENWOOD OAKS LAND ACQ/DEVELOPMENT

Project Description Acquisition of five residential parcels adjacent to Mackey Park completed in fiscal year 2005. Development of Phase 1 to include a children’s playground, walkway, picnic tables and park signage.

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 2005

| Fund | Fund Source | Budget through | Est Balance | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|------|------------------|----------------|-------------|-----------|---------|---------|---------|---------|
| | | 6/2005 | 6/2005 | | | | | |
| 205 | BLOCK GRANT/SHRA | \$0 | \$0 | \$151,000 | \$0 | \$0 | \$0 | \$0 |
| 710 | QUIMBY ACT | \$458,000 | \$1,423 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 791 | PARK DEVELOPMENT | \$179,407 | \$133,826 | \$0 | \$0 | \$0 | \$0 | \$0 |

This Project Total \$637,407 \$135,249 \$151,000 \$0 \$0 \$0 \$0

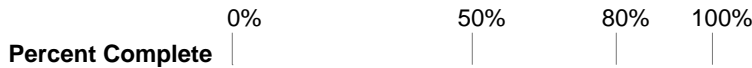
2005-2010 Funding \$151,000

Total Funding \$788,407

FY 2005/06 Funding \$151,000

Project Start date April 2004

Estimated Complete date April 2006



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

Project Number **LW51**

MANUEL SILVA PARK DEVELOPMENT

Project Description Development of a 3.2 acre neighborhood park to include rehabilitation of Willow Rancho's two baseball fields, parking lot and accessible walkway improvements within the park.

Project Objectives To rehabilitate the former Willow Rancho's baseball fields for use by the community.

Existing Situation Master plan is complete, and the construction documents will be complete in spring 2005. This is a volunteer project and the construction schedule is driven by the volunteer coordinator.

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

FY Initiated 2004

| Fund | Fund Source | Budget through | Est Balance | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|------|---------------------------|----------------|-------------|-----------|---------|---------|---------|---------|
| | | 6/2005 | 6/2005 | | | | | |
| 101 | GENERAL FUND | \$80,000 | \$80,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 282 | CITYWIDE L & L BOND ISSUE | \$5,293 | \$5,293 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 791 | PARK DEVELOPMENT | \$0 | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$0 |

This Project Total

\$85,293 \$85,293 \$100,000 \$0 \$0 \$0 \$0

2005-2010 Funding \$100,000

Total Funding \$185,293

FY 2005/06 Funding \$100,000

Project Start date February 2004

Estimated Complete date December 2006



Council District 8
Neighborhood Area 2
Planning Area 11
Project Location 7511 24th Street

Project Number LX12

MARSHALL PARK IMPROVEMENTS

Project Description Revise the master park plan on an existing park which includes a Senior Center and to install park improvements identified in the master plan process.

Project Objectives To develop a master plan for the existing park that will guide the future rehabilitation of the park to better serve the community.

Existing Situation This is an existing community park with the primary use being a senior center. There are deteriorating recreational amenities in the park which are not used.

Operating Budget Impact Consideration of minimal maintenance will be implemented in the design and will be absorbed into existing maintenance operations at the park.

FY Initiated 2005

| Fund | Fund Source | Budget through | Est Balance | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|--------------------|------------------|----------------|-------------|----------|---------|---------|---------|---------|
| | | 6/2005 | 6/2005 | | | | | |
| 791 | PARK DEVELOPMENT | \$10,000 | \$10,000 | \$75,000 | \$0 | \$0 | \$0 | \$0 |
| This Project Total | | \$10,000 | \$10,000 | \$75,000 | \$0 | \$0 | \$0 | \$0 |
| 2005-2010 Funding | | \$75,000 | | | | | | |
| Total Funding | | \$85,000 | | | | | | |

FY 2005/06 Funding \$75,000

Project Start date February 2005

Estimated Complete date July 2006



Council District 3
Neighborhood Area 1
Planning Area 1
Project Location 915 27th Street

Project Number LX16

**City of Sacramento
Capital Improvement Program**

LX31

UNIVERSITY PARK IMPROVEMENTS

Project Description This project consists of replacement and installation of park equipment such as picnic tables, benches, drinking fountain, soccer goals, volleyball equipment and tree planting.

Project Objectives To improve the usability of the park and replace old or deteriorating park equipment.

Existing Situation This is a small neighborhood park which is in need of rehabilitation of park equipment.

Operating Budget Impact This project will reduce the operating budget impacts by replacing old park equipment.

FY Initiated 2005

| Fund | Fund Source | Budget through | Est Balance | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|------|------------------|----------------|-------------|----------|---------|---------|---------|---------|
| | | 6/2005 | 6/2005 | | | | | |
| 791 | PARK DEVELOPMENT | \$15,000 | \$15,000 | \$25,000 | \$0 | \$0 | \$0 | \$0 |

This Project Total \$15,000 \$15,000 \$25,000 \$0 \$0 \$0 \$0

2005-2010 Funding \$25,000

Total Funding \$40,000

FY 2005/06 Funding \$25,000

Project Start date January 2005

Estimated Complete date July 2006



Council District 3
Neighborhood Area 1
Planning Area 7
Project Location 1900 University Avenue

Project Number **LX31**

**City of Sacramento
Capital Improvement Program**

LX36

NORTHGATE PARK IMPROVEMENTS

Project Description This project consists of adding additional play items to the existing playground, replacing the park sign, tree planting and installation of a new shaded group picnic area.

Project Objectives To enhance the existing park amenities and improve the appearance and usage of the park.

Existing Situation This is a heavily used community park. The park sign needs to be replaced, the playground could use new play items, and there is no group picnic area in the park.

Operating Budget Impact Maintenance will be absorbed in existing park operations.

FY Initiated 2006

| Fund | Fund Source | Budget through | Est Balance | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|--------------------|------------------|----------------|-------------|----------|---------|---------|---------|---------|
| | | 6/2005 | 6/2005 | | | | | |
| 710 | QUIMBY ACT | \$0 | \$0 | \$50,000 | \$0 | \$0 | \$0 | \$0 |
| 791 | PARK DEVELOPMENT | \$50,000 | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| This Project Total | | \$50,000 | \$50,000 | \$50,000 | \$0 | \$0 | \$0 | \$0 |

2005-2010 Funding \$50,000

Total Funding \$100,000

FY 2005/06 Funding \$50,000

Project Start date February 2005

Estimated Complete date December 2005



Council District 1
Neighborhood Area 4
Planning Area 9
Project Location 2825 Mendel Way

Project Number LX36

SPARROW PARK 1C DEVELOPMENT

- Project Description** Development of a 2 acre neighborhood park with basic landscaping and minimal park amenities.
- Project Objectives** To provide a neighborhood park to meet the needs of a newly developed neighborhood in North Natomas.
- Existing Situation** This is currently an undeveloped park site in a newly completed residential development.
- Operating Budget Impact** Potential maintenance, water and electrical costs of \$8,000 per acre.
- FY Initiated** 2005

| Fund | Fund Source | Budget through | Est Balance | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|-----------|------------------------|------------------|-------------|-----------|---------|---------|---------|---------|
| | | 6/2005 | 6/2005 | | | | | |
| 791 | PARK DEVELOPMENT | \$58,000 | \$58,000 | \$242,579 | \$0 | \$0 | \$0 | \$0 |
| | This Project Total | \$58,000 | \$58,000 | \$242,579 | \$0 | \$0 | \$0 | \$0 |
| | 2005-2010 Funding | \$242,579 | | | | | | |
| | Total Funding | \$300,579 | | | | | | |
| FY | 2005/06 Funding | \$242,579 | | | | | | |

Project Start date February 2005
Estimated Complete date October 2008



Council District 1
Neighborhood Area 4
Planning Area 10
Project Location Westlake Parkway @ Vista Creek Ct.

Project Number LX41

PEREGRINE PARK 3E DEVELOPMENT

Project Description Master plan and development of phase one of a 8.4 acre neighborhood park. Phase one to include basic landscaping, children’s playground, group picnic area, basketball court, bikeway, nature area and site furniture.

Project Objectives To provide a neighborhood park to meet the recreational needs of a newly developed neighborhood in North Natomas.

Existing Situation This park is currently undeveloped and is surrounded by a new residential development.

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

FY Initiated 2005

| Fund | Fund Source | Budget through | Est Balance | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|------|------------------------|----------------|-------------|-----------|---------|---------|---------|---------|
| | | 6/2005 | 6/2005 | | | | | |
| 780 | N. NATOMAS COMM. IMPR. | \$26,026 | \$26,026 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 791 | PARK DEVELOPMENT | \$121,800 | \$121,800 | \$509,207 | \$0 | \$0 | \$0 | \$0 |

| | | | | | | | |
|--------------------|-----------|-----------|-----------|-----|-----|-----|-----|
| This Project Total | \$147,826 | \$147,826 | \$509,207 | \$0 | \$0 | \$0 | \$0 |
| 2005-2010 Funding | \$509,207 | | | | | | |
| Total Funding | \$657,033 | | | | | | |

FY 2005/06 Funding \$509,207

Project Start date February 2005

Estimated Complete date July 2008



Council District 1
Neighborhood Area 4
Planning Area 10
Project Location Buchman Circle

Project Number LX46

ALDER PARK 11C DEVELOPMENT

Project Description Development of a 2.1 acre neighborhood park with basic landscaping and minimal park amenities.
Project Objectives To provide the neighborhood park to meet the recreational needs of a newly developed neighborhood in North Natomas.
Existing Situation This is currently an undeveloped park site in a newly completed residential development.
Operating Budget Impact Potential maintenance, water and electrical costs of \$8,000 per acre.

FY Initiated 2005

| Fund | Fund Source | Budget through | Est Balance | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|------|--------------------|----------------|-------------|-----------|---------|---------|---------|---------|
| | | 6/2005 | 6/2005 | | | | | |
| 791 | PARK DEVELOPMENT | \$60,900 | \$60,900 | \$255,126 | \$0 | \$0 | \$0 | \$0 |
| | This Project Total | \$60,900 | \$60,900 | \$255,126 | \$0 | \$0 | \$0 | \$0 |
| | 2005-2010 Funding | \$255,126 | | | | | | |
| | Total Funding | \$316,026 | | | | | | |

FY 2005/06 Funding \$255,126

Project Start date April 2005
Estimated Complete date July 2008

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



Council District 1
Neighborhood Area 4
Planning Area 10
Project Location Bridgecross Dr

Project Number LX56

DELTA SHORES PARK DEVELOPMENT

Project Description Development of a 3 acre neighborhood park with landscaping, children’s playground, picnic area, bikeway, nature area and site furniture.

Project Objectives To provide a neighborhood park to meet the recreational needs of a newly developed neighborhood in the Meadowview area.

Existing Situation This park is currently undeveloped and is surrounded by a new residential development.

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

FY Initiated 2005

| Fund | Fund Source | Budget through | Est Balance | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|------|--------------------|----------------|-------------|-----------|---------|---------|---------|---------|
| | | 6/2005 | 6/2005 | | | | | |
| 791 | PARK DEVELOPMENT | \$87,000 | \$84,138 | \$363,869 | \$0 | \$0 | \$0 | \$0 |
| | This Project Total | \$87,000 | \$84,138 | \$363,869 | \$0 | \$0 | \$0 | \$0 |

2005-2010 Funding \$363,869
 Total Funding \$450,869

FY 2005/06 Funding \$363,869

Project Start date February 2005

Estimated Complete date September 2007



Council District 8
Neighborhood Area 2
Planning Area 11
Project Location

Project Number LX61

**City of Sacramento
Capital Improvement Program**

LX66

N NATOMAS REGIONAL PK DEV

Project Description This project will provide limited landscaping and a biketrail in the regional park. (NNB - Bikeway Segment #24)

Project Objectives To begin development of the regional park.

Existing Situation The park is undeveloped on over 90% of the park site.

Operating Budget Impact Potential maintenance, water and electrical costs of \$4,000 per acre.

FY Initiated 2005

| Fund | Fund Source | Budget through | Est Balance | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|--------------------|------------------------|----------------|-------------|-------------|---------|---------|---------|---------|
| | | 6/2005 | 6/2005 | | | | | |
| 710 | QUIMBY ACT | \$0 | \$0 | \$1,187,617 | \$0 | \$0 | \$0 | \$0 |
| 780 | N. NATOMAS COMM. IMPR. | \$0 | \$0 | \$112,347 | \$0 | \$0 | \$0 | \$0 |
| 791 | PARK DEVELOPMENT | \$250,000 | \$250,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| This Project Total | | \$250,000 | \$250,000 | \$1,299,964 | \$0 | \$0 | \$0 | \$0 |

2005-2010 Funding \$1,299,964

Total Funding \$1,549,964

FY 2005/06 Funding \$1,299,964

Project Start date March 2005

Estimated Complete date September 2006



Council District 1
Neighborhood Area 4
Planning Area 10
Project Location Broadwater Drive

Project Number LX66

**City of Sacramento
Capital Improvement Program**

LY01

CURTIS PARK TENNIS COURT RESURFACING

Project Description Repair and resurfacing of the existing double tennis courts.
Project Objectives To minimize deterioration of the tennis courts.
Existing Situation Deterioration of tennis courts are an unavoidable consequences of heavily used courts and aging facility over time.
Operating Budget Impact This project is designed to lessen operating budget impacts by repairing outdated and deteriorating amenities.
FY Initiated 2006

| Fund | Fund Source | Budget through | Est Balance | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|--------------------|------------------|----------------|-------------|----------|---------|---------|---------|---------|
| | | 6/2005 | 6/2005 | | | | | |
| 791 | PARK DEVELOPMENT | \$0 | \$0 | \$20,000 | \$0 | \$0 | \$0 | \$0 |
| This Project Total | | \$0 | \$0 | \$20,000 | \$0 | \$0 | \$0 | \$0 |
| 2005-2010 Funding | | \$20,000 | | | | | | |
| Total Funding | | \$20,000 | | | | | | |

FY 2005/06 Funding \$20,000

Project Start date August 2005
Estimated Complete date June 2006

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



Council District 4
Neighborhood Area 2
Planning Area 2
Project Location Sutterville Rd At E Curtis Dr

Project Number **LY01**

GARCIA BEND PARK IMPROVEMENT

Project Description The project consists of constructing two lighted tennis courts and a group picnic area.
Project Objectives To provide tennis courts and a group picnic area to serve the Pocket area community.
Existing Situation Tennis courts and group picnic areas are deficient in the Pocket Area and are identified in the Parks and Recreation Master Plan and Parks and Recreation Programming Guide.
Operating Budget Impact No operating budget impact, maintenance will be absorbed in existing operations.
FY Initiated 2006

| Fund | Fund Source | Budget through | Est Balance | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|------|--------------------|----------------|-------------|-----------|---------|---------|---------|---------|
| | | 6/2005 | 6/2005 | | | | | |
| 791 | PARK DEVELOPMENT | \$0 | \$0 | \$250,000 | \$0 | \$0 | \$0 | \$0 |
| | This Project Total | \$0 | \$0 | \$250,000 | \$0 | \$0 | \$0 | \$0 |
| | 2005-2010 Funding | \$250,000 | | | | | | |
| | Total Funding | \$250,000 | | | | | | |

FY 2005/06 Funding \$250,000

Project Start date January 2006
Estimated Complete date July 2007

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



Council District 7
Neighborhood Area 2
Planning Area 3
Project Location Pocket Road At Windbridge Drive

Project Number LY06

**City of Sacramento
Capital Improvement Program**

LY11

DEL PASO DISC GOLF MASTER PLAN

Project Description Design and prepare environmental documents for an 18-hole disc golf course.
Project Objectives To provide a disc golf course to serve the recreational needs of the City.
Existing Situation There is only one 9-hole disc golf course in the City in North Natomas.
Operating Budget Impact No maintenance impacts, maintenance will be absorbed into existing operations.
FY Initiated 2006

| Fund | Fund Source | Budget through | Est Balance | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|------|------------------|----------------|-------------|----------|---------|---------|---------|---------|
| | | 6/2005 | 6/2005 | | | | | |
| 791 | PARK DEVELOPMENT | \$0 | \$0 | \$25,000 | \$0 | \$0 | \$0 | \$0 |

| | | | | | | | |
|--------------------|----------|-----|----------|-----|-----|-----|-----|
| This Project Total | \$0 | \$0 | \$25,000 | \$0 | \$0 | \$0 | \$0 |
| 2005-2010 Funding | \$25,000 | | | | | | |
| Total Funding | \$25,000 | | | | | | |

FY 2005/06 Funding \$25,000

Project Start date July 2006
Estimated Complete date July 2007

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



Council District 2
Neighborhood Area 4
Planning Area 7
Project Location 3565 Auburn Boulevard

Project Number **LY11**

PANNELL SOCCER FIELD IMPROVEMENT

Project Description Improvements to the existing soccer field at Pannell Meadowview Park, including removing the baseball infield and installing turf.

Project Objectives To improve the existing soccer field.

Existing Situation The baseball field affected is no longer used and providing turf in the infield will improve use of the soccer field.

Operating Budget Impact No operating budget impacts, maintenance will not be increased.

FY Initiated 2006

| Fund | Fund Source | Budget through | Est Balance | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|------|--------------------|----------------|-------------|----------|---------|---------|---------|---------|
| | | 6/2005 | 6/2005 | | | | | |
| 791 | PARK DEVELOPMENT | \$0 | \$0 | \$50,000 | \$0 | \$0 | \$0 | \$0 |
| | This Project Total | \$0 | \$0 | \$50,000 | \$0 | \$0 | \$0 | \$0 |
| | 2005-2010 Funding | \$50,000 | | | | | | |
| | Total Funding | \$50,000 | | | | | | |

FY 2005/06 Funding \$50,000

Project Start date January 2006

Estimated Complete date December 2007

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



Council District 8
Neighborhood Area 2
Planning Area 11
Project Location Meadowview Rd At 24th Street

Project Number LY16

WOODBINE PICNIC IMPROVEMENTS

Project Description Design and installation of a large accessible group picnic area with a shade structure, group grill and trash receptacles.

Project Objectives To provide a large group picnic area for the Meadowview community .

Existing Situation There is a deficiency of group picnic areas in the Meadowview Area which was identified in the Parks and Recreation Master Plan and the Parks and Recreation Programming Guide.

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

FY Initiated 2006

| Fund | Fund Source | Budget through | Est Balance | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|------|--------------------|----------------|-------------|-----------|---------|---------|---------|---------|
| | | 6/2005 | 6/2005 | | | | | |
| 791 | PARK DEVELOPMENT | \$0 | \$0 | \$105,000 | \$0 | \$0 | \$0 | \$0 |
| | This Project Total | \$0 | \$0 | \$105,000 | \$0 | \$0 | \$0 | \$0 |
| | 2005-2010 Funding | \$105,000 | | | | | | |
| | Total Funding | \$105,000 | | | | | | |

FY 2005/06 Funding \$105,000

Project Start date January 2006

Estimated Complete date December 2006

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



Council District 5
Neighborhood Area 2
Planning Area 11
Project Location 2430 52nd Avenue

Project Number LY21

ARMY DEPOT SPORTS MASTER PLAN

Project Description Master plan the Army Depot to enhance sports fields for City use.
Project Objectives To plan for the sports field improvements to be considered for City use.
Existing Situation The Army Depot has sports fields and property available for City recreational use.
Operating Budget Impact There is no operating impact associated with the preparation of a master plan.
FY Initiated 2006

| Fund | Fund Source | Budget through | Est Balance | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|--------------------|-------------|----------------|-------------|----------|---------|---------|---------|---------|
| | | 6/2005 | 6/2005 | | | | | |
| 710 | QUIMBY ACT | \$0 | \$0 | \$25,000 | \$0 | \$0 | \$0 | \$0 |
| This Project Total | | \$0 | \$0 | \$25,000 | \$0 | \$0 | \$0 | \$0 |
| 2005-2010 Funding | | \$25,000 | | | | | | |
| Total Funding | | \$25,000 | | | | | | |

FY 2005/06 Funding \$25,000

Project Start date October 2005
Estimated Complete date March 2006

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



Council District 6
Neighborhood Area 2
Planning Area 4
Project Location Fruitridge Rd At 84th St

Project Number LY26

LAWRENCE PICNIC IMPROVEMENTS

Project Description Design and installation of a large accessible group picnic area with a shade structure, group grill and trash receptacles.

Project Objectives To provide a large group picnic area for the East Broadway community.

Existing Situation There is a deficiency of group picnic areas in the East Broadway Area which was identified in the Parks and Recreation Master Plan.

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

FY Initiated 2006

| Fund | Fund Source | Budget through | Est Balance | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|--------------------|------------------|----------------|-------------|-----------|---------|---------|---------|---------|
| | | 6/2005 | 6/2005 | | | | | |
| 791 | PARK DEVELOPMENT | \$0 | \$0 | \$125,000 | \$0 | \$0 | \$0 | \$0 |
| This Project Total | | \$0 | \$0 | \$125,000 | \$0 | \$0 | \$0 | \$0 |
| 2005-2010 Funding | | \$125,000 | | | | | | |
| Total Funding | | \$125,000 | | | | | | |

FY 2005/06 Funding \$125,000

Project Start date January 2006

Estimated Complete date December 2007

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



Council District 5
Neighborhood Area 3
Planning Area 5
Project Location 5130 Mcglashan Street

Project Number LY31

MUIR PARK IMPROVEMENTS

Project Description This project is to improve the children’s park by adding additional park amenities, such as enlarging the playground, providing a children’s picnic area with shade structure, and other amenities to be determined.

Project Objectives Improvements to the park will increase its accessibility and usability for the residents of the neighborhood.

Existing Situation This is an under utilized neighborhood park which does not serve the needs of the community.

Operating Budget Impact Maintenance costs will be absorbed into the existing maintenance operations at the park.

FY Initiated 2005

| Fund | Fund Source | Budget through | Est Balance | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|------|----------------------|----------------|-------------|----------|---------|---------|---------|---------|
| | | 6/2005 | 6/2005 | | | | | |
| 101 | GENERAL FUND | \$50,000 | \$4,941 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 205 | BLOCK GRANT/SHRA | \$102,000 | \$102,000 | \$50,000 | \$0 | \$0 | \$0 | \$0 |
| 512 | OTHER CAPITAL GRANTS | \$150,000 | \$140,860 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 791 | PARK DEVELOPMENT | \$50,000 | \$35,771 | \$0 | \$0 | \$0 | \$0 | \$0 |

This Project Total \$352,000 \$283,572 \$50,000 \$0 \$0 \$0 \$0

2005-2010 Funding \$50,000

 Total Funding \$402,000

FY 2005/06 Funding \$50,000

Project Start date September 2005

Estimated Complete date November 2006

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



Council District 3
Neighborhood Area 1
Planning Area 1
Project Location 1515 C Street

Project Number LZ21