

**INTRODUCTION**

The Department of Parks and Recreation's mission is to optimize the experience of living through parks, programs, facilities, and the preservation of open space. Population and housing growth within the City of Sacramento and the surrounding regional area over the last six years has created increased demands and opportunities for new parks and recreation facilities including urban plazas, trails, river parkways, and passive open space areas. The City continues to improve park sustainability through renovated irrigation systems, centralized water control systems, and water conserving plants. The 2010-15 Capital Improvement Program (CIP) for parks and recreation reflects a significant decline in development, while still addressing the Mayor and City Council's commitment to improving the quality of life for all residents and visitors.

The CIP for parks and recreation projects consists of three programs: Parks, Recreation Facilities, and Off-Street Bikeways. As part of the annual budget process, the FY2010/11 CIP for parks and recreation budget is recommended to increase by approximately \$9.5 million. These projects will increase the total CIP to approximately 200 active projects and a total budget of \$92 million.

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

A challenge for the City is to match growth in capital projects and facilities with ongoing maintenance, operational, and programming needs. Although the City has a sizable capital development program for parks and recreation facilities annually, funds to maintain, operate, and program new facilities and amenities are insufficient. The Neighborhood Park Maintenance Facilities District provides only 60 percent of the funding for new neighborhood or community parks and does not provide maintenance funding for the remainder of a park's acreage, or new regional park acreage. Expanded community centers and gymnasiums struggle to provide staff and supplies without dedicated funding sources. Staff will continue to seek ways to increase efficiency and build capacity to operate and maintain new facilities.



Valley Hi Community Park

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



## DEPARTMENT OF PARKS AND RECREATION MASTER PLAN

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

### CAPITAL GRANT AND RESOURCE DEVELOPMENT PROGRAM

The Department of Parks and Recreation has made great strides over the past ten years to secure capital grant funds for the City's CIP for parks and recreation projects from external funding sources, to establish public and private partnerships, and to engage in legislative activities to enhance regional and neighborhood park and recreation amenities. State bond funds and competitive grant awards have accounted for approximately 14 percent of the CIP. Staff is currently managing \$13 million in bonds and grants for a variety of acquisition, development, and rehabilitation projects as approved by the Mayor and City Council.



Chuckwagon Park

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

### PARKS AND RECREATION PROGRAMMING GUIDE

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

Throughout each year, staff pursues opportunities to fund the top scoring "priority" projects through existing City funding. Staff also works to fund projects as opportunities arise that are ideal for specific funding sources, such as a capital grant program or Community Development Block Grant (CDBG)



## 2010-2015 CAPITAL IMPROVEMENT PROGRAM

funds. As projects are funded, they move into the CIP and are removed from the PRPG. A review of the PRPG allows the community, Parks and Recreation Commission, and City Council the opportunity to add new projects to be evaluated, scored, and integrated into the next PRPG.

### **PARK DEVELOPMENT IMPACT FEES**

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

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

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



Magnolia Park



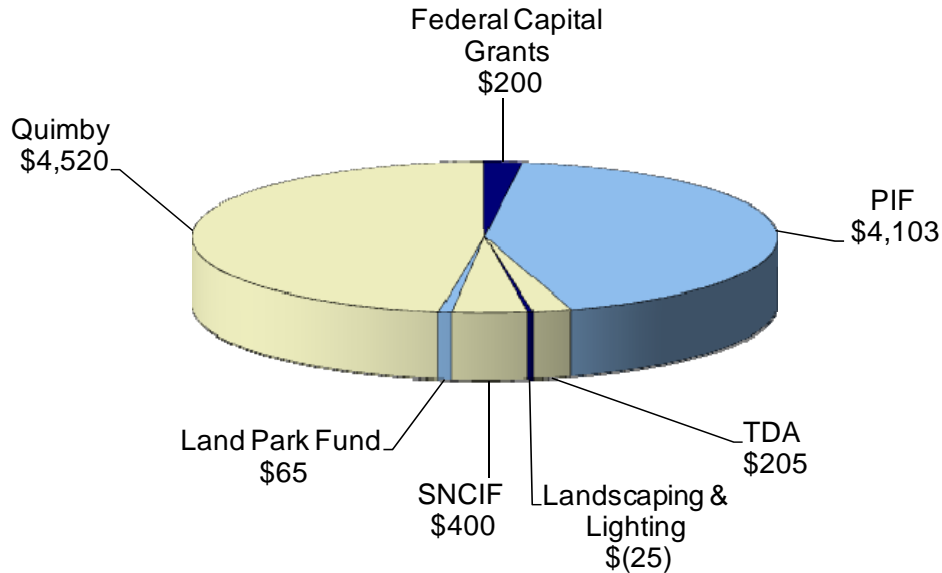
**PARK DEVELOPMENT PROCESS AND PRODUCTION SCHEDULE**

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

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



**FY2010/11 PARKS AND RECREATION PROGRAM  
Total Programming by Fund (in 000s)  
\$9,468**



**Transportation Development Act (Fund 2013):** The Transportation Development Act (TDA) is used to account for receipts and disbursements of money allocated pursuant to the State of California TDA, which dedicates a percentage of the state’s sales tax allocated to Sacramento County. The City has traditionally dedicated these funds to off-street bikeway development, and implementation is coordinated with City Department of Transportation. The total budget amount of the TDA programmed for parks or recreation in FY2010/11 is \$204,615.

2010-2015 Capital Improvement Program Transportation Development Act (Fund 2013)						
Project #	Title	Five-Year Programming				
		10/11	11/12	12/13	13/14	14/15
K19000100	Bike Trail Maintenance	25,000	25,000	25,000	25,000	25,000
K19000200	Bike Trail/Pedestrian Bridge Repair	103,000	103,000	103,000	103,000	103,000
K19000300	Bike Trail Planning	2,000	2,000	2,000	2,000	2,000
K19000400	TDA Fed and State Grants Match	74,615	28,615	74,615	74,615	74,615
<b>Total:</b>		<b>\$204,615</b>	<b>\$158,615</b>	<b>\$204,615</b>	<b>\$204,615</b>	<b>\$204,615</b>



**2010-2015 CAPITAL IMPROVEMENT PROGRAM**

**South Natomas Community Infrastructure Fund (Fund 2020):** The South Natomas Community Infrastructure Fund (SNCIF) was established in 1983 through development agreements for three properties adjacent to Interstate 5: Metropolitan Center, Gateway Center and Corporate Center. This program established special fees paid by developers for construction of various capital improvements to partially mitigate the impact of new commercial construction within the South Natomas area. The total budget amount of the SNCIF programmed for parks or recreation in FY2010/11 is \$400,000.

2010-2015 Capital Improvement Program South Natomas Community Development (Fund 2020)						
Project #	Title	Five-Year Programming				
		10/11	11/12	12/13	13/14	14/15
L19144000	Oakbrook Park Master Plan and Development	400,000	0	0	0	0
<b>Total:</b>		<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Landscaping and Lighting Assessment District (Fund 2232):** Landscaping and Lighting (L&L) Funds are generated from a citywide assessment district with assessment based on benefit. The funds are used for advance planning in the four Neighborhood Services Areas, \$75,000 for playground safety improvements, and \$25,000 for swimming pool rehabilitation. Originally, L&L funding contributed annually to the Sports Courts Rehabilitation/Repair (L19003000) and the Citywide L&L Park Repair (L19701200) projects, but for FY2010/11 funding will be moved directly into the Parks Operation budget to preserve services. Also, because of the City's current fiscal crisis and wanting to more narrowly define and restrict the use of funding, the name for L19702000 (Playground Rehabilitation/Repair) has been changed to the Playground Safety Improvements/Repairs. This was done in order to comply with State regulations on playground safety and improvements or repairs that ensure user safety and manage risk/liability for the City.

The FY2010/11 proposed L&L budget for parks and recreation improvements or repairs was \$220,000. During budget hearings the City Council directed that \$245,000 in available fund balance (\$91,134 from Citywide L&L Park Repair [L19701200], and \$153,866 from Playground Safety Improvements/Repairs [L19702000]), be utilized to restore parks and recreation activities in economically challenged neighborhoods, resulting in a \$25,000 reduction in L&L funding. All other L&L funding improvements may be found in the appropriate program section of this document.

2010-2015 Capital Improvement Program Neighborhood Services Area Sub-Projects (Fund 2232)						
Project #	Title	Five-Year Programming				
		10/11	11/12	12/13	13/14	14/15
L19002000	Area 1 Planning	30,000	30,000	30,000	30,000	30,000
L19002100	Area 2 Planning	30,000	30,000	30,000	30,000	30,000
L19002200	Area 3 Planning	30,000	30,000	30,000	30,000	30,000
L19002300	Area 4 Planning	30,000	30,000	30,000	30,000	30,000
<b>Subtotal:</b>		<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>



## 2010-2015 CAPITAL IMPROVEMENT PROGRAM

2010-2015 Capital Improvement Program Rehabilitation Sub-Projects (Fund 2232)						
Project #	Title	Five-Year Programming				
		10/11	11/12	12/13	13/14	14/15
L19701200	Citywide L&L Park Repair	-91,134	0	0	0	0
L19702000	Playground Safety Improvements /Repairs)	-78,866	75,000	75,000	75,000	75,000
L19800100	Swimming Pool Rehabilitation	25,000	0	0	0	0
<b>Subtotal:</b>		<b>-\$145,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>
<b>Total of L&amp;L:</b>		<b>-\$25,000</b>	<b>\$195,000</b>	<b>\$195,000</b>	<b>\$195,000</b>	<b>\$195,000</b>

**Land Park Fund (Fund 2507):** The Land Park Fund includes revenue generated from various activities in William Land Park including rentals, park permits, and concessions. These funds may only be used for operational and capital improvements within Land Park. The total budget amount of the Land Park Fund programmed for parks or recreation in FY2010/11 is \$65,000.

2010-2015 Capital Improvement Program Land Park Fund (Fund 2507)						
Project #	Title	Five-Year Programming				
		10/11	11/12	12/13	13/14	14/15
L19128200	Land Park Historic/Cultural Resource Survey	65,000	0	0	0	0
<b>Total:</b>		<b>\$65,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Quimby Act (Fund 2508):** Title 16 of the City's Subdivision Ordinance requires developers to dedicate land or pay a fee in lieu of land dedication to provide for community and neighborhood parks at a rate of five acres per thousand residents. The majority of the City's parkland since its adoption of this ordinance has come from land dedication. This fund is comprised of fees collected from developers in lieu of land dedication for the park and recreation facilities as discussed above. The revenues must be used "for the purpose of acquiring, developing new or rehabilitating existing neighborhood or community park or recreation facilities to serve the subdivision." Programming of these funds must occur in the Community Planning Area in which the in lieu fees are generated. The total budget amount of the Quimby Act programmed for parks or recreation in FY2010/11 is \$4,520,000.



2010-2015 Capital Improvement Program Quimby Act (Fund 2508)						
Project #	Title	Five-Year Programming				
		10/11	11/12	12/13	13/14	14/15
L19137300	McKinley Park Rose Garden Rehabilitation	100,000	0	0	0	0
L19012000	R Street Corridor Acquisition	250,000	0	0	0	0
L19005900	River Garden Neighborhood Park Site Master Plan/Development	170,000	0	0	0	0
L19014000	North Natomas Shade Canopies at Existing Playgrounds	2,400,000	0	0	0	0
L19140100	North Natomas Regional Park Development	1,600,000	0	0	0	0
<b>Total:</b>		<b>\$4,520,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**North Natomas Public Facilities Fee (PFF) Improvement (Fund 3201):** The North Natomas New Growth Area is bounded by I-80 on the south, Elkhorn Boulevard on the north, and city limits on the east and the west. The improved projects in North Natomas are funded as part of the 2010-2015 CIP and are built by private land owners.

The Public Facilities Fee (PFF) fund was established with the adoption of the North Natomas Financing Plan, which was first approved in 1994 and was last updated in 2005. The PFF funds backbone infrastructure in the new growth area and is paid for by developers prior to issuance of buildings permits. 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 PFF will ultimately fund \$209.1 million in public improvement facilities. These include a fire station, police sub-station, a community center library, shuttles, bikeways, freeway improvements, landscaping, major roads, bridges, and signals. The funding was transferred from the Off Street Bike Trail (K15050000) project in order to combine the two projects. The total budget amount of the PFF for parks or recreation in FY2010/11 is \$0.

2010-2015 Capital Improvement Program PFF (Fund 3201)						
Project #	Title	Five-Year Programming				
		10/11	11/12	12/13	13/14	14/15
K19006000	East Drain Canal Bikeway	206,347	0	0	0	0
K15050000	Off Street Bike	-206,347	0	0	0	0
<b>Total:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**Park Development Impact Fee (Fund 3204):** The Mayor and City Council established the Park Development Impact Fee (PIF) in August 1999; this fund is comprised of fees collected from builders of industrial, commercial, and residential developments at the time a building permit is issued. The revenue must be used to benefit the residents of the Community Planning Area in which the fee is collected. These funds are programmed in accordance with this benefit requirement. The total budget amount of the PIF programmed for parks or recreation in FY2010/11 is \$4,103,000.

2010-2015 Capital Improvement Program Park Development Impact Fee (Fund 3204)						
Project #	Title	Five-Year Programming				
		10/11	11/12	12/13	13/14	14/15
L19005900	River Garden Neighborhood Park Site Master Plan/Development	80,000	0	0	0	0
L19112200	Jensen Park CPTED Improvements	23,000	0	0	0	0
L19137300	McKinley Park Rose Garden Rehabilitation	146,000	0	0	0	0
L19140100	North Natomas Regional Park Development	4,000,000	0	0	0	0
L19210000	Glenn Hall Park CPTED	-146,000	0	0	0	0
<b>Total:</b>		<b>\$4,103,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

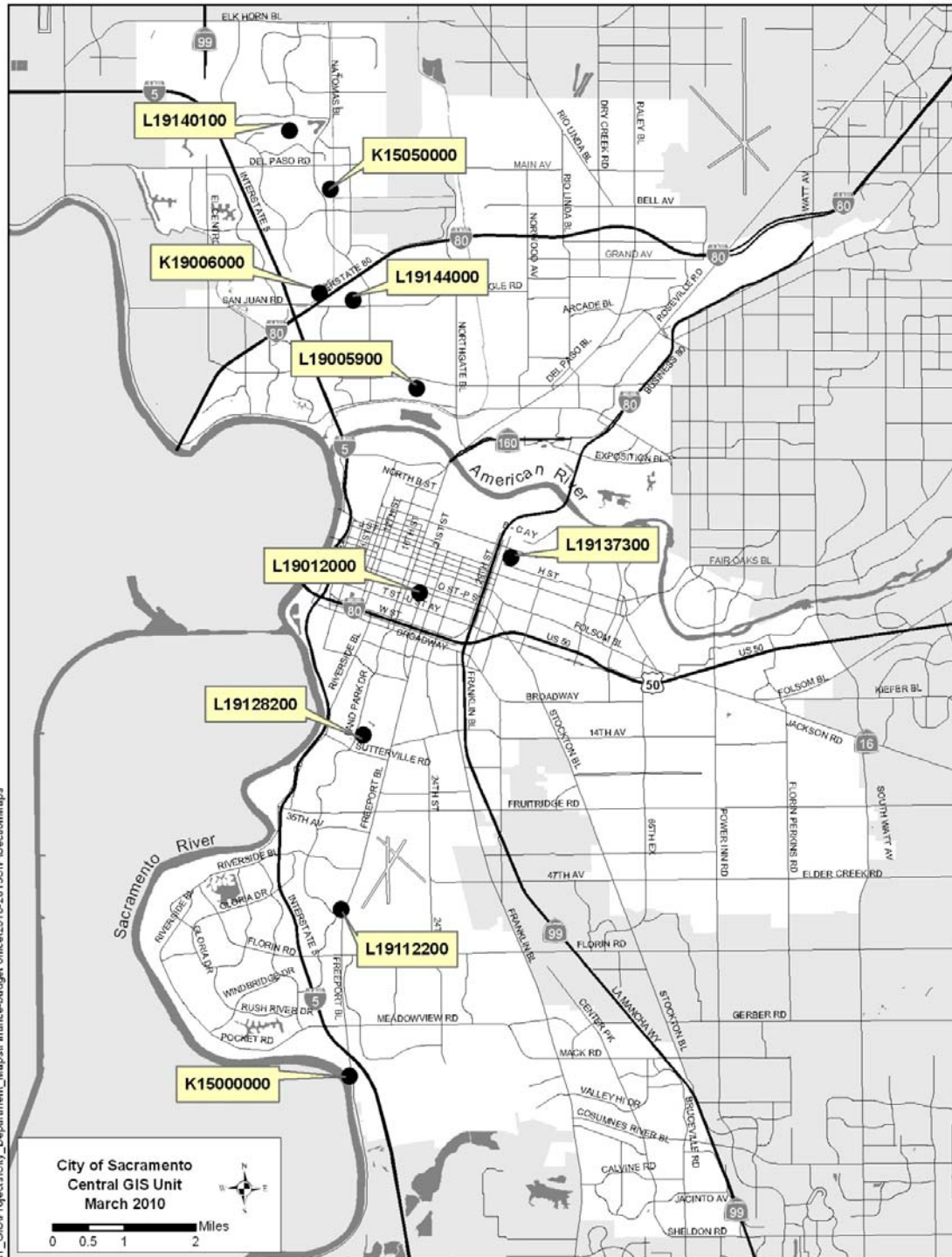
**Federal Capital Grants (Fund 3703):** Capital Grants Funds account for various grants received from developers, the state, the federal government, and other agencies, that are designated to be used for specific projects or purposes. Each dollar spent must be accounted for and is audited to assure that the monies were spent for the project intended. The total budget amount of the Federal Capital Grants programmed for parks or recreation in FY2010/11 is \$200,000.

2010-2015 Capital Improvement Program Federal Capital Grants (Fund 3703)						
Project #	Title	Five-Year Programming				
		10/11	11/12	12/13	13/14	14/15
L19012000	R Street Corridor Acquisition	200,000	0	0	0	0
<b>Total:</b>		<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



## 2010-2015 CAPITAL IMPROVEMENT PROGRAM

FY2010/11 Capital Projects  
*Non-site specific or multi-site projects are not shown*



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



**2010-2015 CAPITAL IMPROVEMENT PROGRAM**

**FREEPORT SHORES BIKE/PEDESTRIAN TRAIL**

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

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

**Existing Situation** Currently, there is no way for bicycles and pedestrians to cross Freeport Boulevard. Design completed, construction pending a State Parks temporary easement.

**Operating Budget Impact** Match funding in the amount of \$46,000 will be provided from K19000400 and a TDA Federal and State Grant Match. Bike trails are maintained through capital projects and do not impact the operating budget.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2013	TRANSPORTATION DEV.	\$115,000	\$6,262	\$0	\$46,000	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$318,708	\$0	\$0	\$0	\$0	\$0	\$0
This Project Total		\$433,708	\$6,262	\$0	\$46,000	\$0	\$0	\$0

**2010 - 2015 Funding** \$46,000

**Estimated Project Cost** \$479,708

**FY2010/11 Funding** \$0

**Prior Year Expenditures** \$427,446

**Project Start Date** January 2000

**Estimated Complete Date** December 2011



**Council District** 7  
**Neighborhood Area** 2  
**Planning Area** 4  
**Project Location** Freeport Boulevard At The Bill Conlin Youth Sports Complex  
**Project Manager** Transportation, Ricky Chuck

**Project Number** **K1500000**  
**HC11**

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

- Project Description** Complete construction of an off-street bike trail adjacent to the East Drainage Canal, from Del Paso Road to Truxel Road.
- Project Objectives** Promote alternate mode usage and connection to other on-street bike lanes within the North Natomas community.
- Existing Situation** Some facilities currently exist at this location, but they are not all connected and/or accessible. This CIP is one of two that was established for the off-street bike trail, the two projects are going to be combined into one and the remaining balance of \$206,347 is being transferred to K19006000.
- Operating Budget Impact** Bike trails are maintained through capital projects and do not impact the operating budget.

Fund	Fund Source	Budget through	Est Balance	2010/11	2011/12	2012/13	2013/14	2014/15
		6/2010	6/2010					
3201	N. NATOMAS COMM. IMPR.	\$268,000	\$206,346	-\$206,346	\$0	\$0	\$0	\$0
This Project Total		\$268,000	\$206,346	-\$206,346	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** -\$206,346  
**Estimated Project Cost** \$61,654  
**FY2010/11 Funding** -\$206,346  
**Prior Year Expenditures** \$61,654

**Project Start Date** January 2005  
**Estimated Complete Date** June 2010



**Council District** 1  
**Neighborhood Area** 4  
**Planning Area** 10  
**Project Location** Along The East Drainage Canal In North Natomas  
**Project Manager** Transportation , Ed Cox

**Project Number** **K15050000**  
 HC36

**BIKE TRAIL MAINTENANCE PROGRAM**

- Project Description** Provide maintenance of off-street bike trails throughout the City. The maintenance of bike trails includes, but is not limited to, sweeping, debris removal, vegetation control, landscape maintenance, and graffiti removal.
- Project Objectives** Provide maintenance of off-street bike trails to ensure safety to users and to protect the City's long-term investment in its bike trails. Consistent maintenance of the bike trails will reduce the cost of future repairs.
- Existing Situation** The bike trail maintenance program is necessary to keep the City's bike trails safe and prevent early deterioration.
- Operating Budget Impact** This project could potentially save the City significant General Fund money in future repair costs. Bike trails are maintained through capital projects and do not impact the operating budget.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2013	TRANSPORTATION DEV.	\$766,700	\$75,400	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
This Project Total		\$766,700	\$75,400	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

**2010 - 2015 Funding** \$125,000  
**Estimated Project Cost** \$891,700  
**FY2010/11 Funding** \$25,000  
**Prior Year Expenditures** \$691,300



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Citywide  
**Project Manager** Parks & Recreation , Kyle Raphael

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

**BIKE TRAIL/PED BRIDGE REPAIR PROGRAM**

- Project Description** This project is for citywide repairs and rehabilitation of existing off-street bike trails including pavement, striping, and bike/pedestrian trail shoulder repairs.
- Project Objectives** Provide necessary repairs of the off-street bike/pedestrian trails to ensure safety to users and to protect the City's long-term investment in bike/pedestrian trails.
- Existing Situation** The bike/pedestrian trail repair program is needed to keep the City's bike/pedestrian trails safe and prevent deterioration.
- Operating Budget Impact** This project could potentially save the City significant General Fund money in future repair costs. Bike trails are maintained through capital projects and do not impact the operating budget.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2013	TRANSPORTATION DEV.	\$919,715	\$450,444	\$103,000	\$103,000	\$103,000	\$103,000	\$103,000
This Project Total		\$919,715	\$450,444	\$103,000	\$103,000	\$103,000	\$103,000	\$103,000

**2010 - 2015 Funding** \$515,000  
**Estimated Project Cost** \$1,434,715  
**FY2010/11 Funding** \$103,000  
**Prior Year Expenditures** \$469,271



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Citywide  
**Project Manager** Parks & Recreation , Kyle Raphael

**Project Number** **K19000200**  
 HB32

**BIKE TRAIL PLANNING PROGRAM**

- Project Description** Plan and pursue funding for the development of off-street bike trails throughout the City.
- Project Objectives** Ensure a well planned network of bike trails throughout the City.
- Existing Situation** The bike trail planning program is needed to plan and pursue funds for the development of bike trails.
- Operating Budget Impact** This project would save General Fund money which would be used to plan and pursue funds for bike trail projects. Bike trails are maintained through capital projects and do not impact the operating budget.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2013	TRANSPORTATION DEV.	\$74,962	\$7,282	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
This Project Total		\$74,962	\$7,282	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000

**2010 - 2015 Funding** \$10,000  
**Estimated Project Cost** \$84,962  
**FY2010/11 Funding** \$2,000  
**Prior Year Expenditures** \$67,680



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Citywide  
**Project Manager** Parks & Recreation , Mary de Beauvieres

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

**TDA FEDERAL/STATE GRANTS MATCH PROGRAM**

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

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

**Existing Situation** None.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2013	TRANSPORTATION DEV.	\$661,527	\$661,527	\$74,615	\$28,615	\$74,615	\$74,615	\$74,615
This Project Total		\$661,527	\$661,527	\$74,615	\$28,615	\$74,615	\$74,615	\$74,615

**2010 - 2015 Funding** \$327,075

**Estimated Project Cost** \$988,602

**FY2010/11 Funding** \$74,615

**Prior Year Expenditures** \$0



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Citywide  
**Project Manager** Transportation , Ed Cox

**Project Number** **K19000400**  
 HC26

**EAST DRAIN CANAL BIKEWAY**

**Project Description** Design and prepare the construction documents for a Class I bike trail along the East Drain Canal in North Natomas from Truxel Road at Natomas Crossing to Tanzanite Community Park.

**Project Objectives** To complete the network of off-street bikeways in North Natomas.

**Existing Situation** Currently there is an unpaved levee access road.

**Operating Budget Impact** None. Maintenance will be done through a capital project using Bike Trail Maintenance Funds.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
3201	N. NATOMAS COMM. IMPR.	\$259,300	\$241,381	\$206,346	\$0	\$0	\$0	\$0
This Project Total		\$259,300	\$241,381	\$206,346	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$206,346

**Estimated Project Cost** \$465,646

**FY2010/11 Funding** \$206,346

**Prior Year Expenditures** \$17,919

**Project Start Date** January 2007

**Estimated Complete Date** October 2011



**Council District** 1  
**Neighborhood Area** 4  
**Planning Area** 10  
**Project Location** Truxel Road And Natomas Crossing  
**Project Manager** Transportation , Cecilyn Foote

**Project Number** **K19006000**  
 HC71

**AREA 1 PARK PLANNING PROGRAM**

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

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

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

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

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2232	CITYWIDE L&L DIST	\$225,006	\$50,084	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
3204	PARK DEVELOPMENT	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
This Project Total		\$255,006	\$50,084	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000

**2010 - 2015 Funding** \$150,000

**Estimated Project Cost** \$405,006

**FY2010/11 Funding** \$30,000

**Prior Year Expenditures** \$204,922



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

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

**AREA 2 PARK PLANNING PROGRAM**

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

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

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

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

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2232	CITYWIDE L&L DIST	\$187,353	\$44,390	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
3204	PARK DEVELOPMENT	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
This Project Total		\$217,353	\$44,390	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000

**2010 - 2015 Funding** \$150,000

**Estimated Project Cost** \$367,353

**FY2010/11 Funding** \$30,000

**Prior Year Expenditures** \$172,963



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

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

**AREA 3 PARK PLANNING PROGRAM**

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

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

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

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

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2232	CITYWIDE L&L DIST	\$180,000	\$50,390	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
3204	PARK DEVELOPMENT	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
This Project Total		\$210,000	\$50,390	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000

**2010 - 2015 Funding** \$150,000

**Estimated Project Cost** \$360,000

**FY2010/11 Funding** \$30,000

**Prior Year Expenditures** \$159,610



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

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

**AREA 4 PARK PLANNING PROGRAM**

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

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

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

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

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2232	CITYWIDE L&L DIST	\$172,301	\$37,251	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
3204	PARK DEVELOPMENT	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
This Project Total		\$202,301	\$37,251	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000

**2010 - 2015 Funding** \$150,000

**Estimated Project Cost** \$352,301

**FY2010/11 Funding** \$30,000

**Prior Year Expenditures** \$165,050



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

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

**RIVER GARDEN NEIGHBORHOOD PARK SITE MASTER PLAN/DEVELOPMENT**

- Project Description** Develop a master plan and site improvements including playground and associated hardscape and landscape elements for this 0.023 acre park site.
- Project Objectives** Plan and develop a neighborhood park for the surrounding area that meets the goals and objectives of the City's Parks and Recreation Master Plan and the needs of the adjacent neighborhood.
- Existing Situation** The existing park site is undeveloped.
- Operating Budget Impact** Potential maintenance, water, and utility costs of \$14,632 per year once park development has been completed.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2508	QUIMBY ACT	\$0	\$0	\$170,000	\$0	\$0	\$0	\$0
3204	PARK DEVELOPMENT	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$250,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$250,000  
**Estimated Project Cost** \$250,000  
**FY2010/11 Funding** \$250,000  
**Prior Year Expenditures** \$0

**Project Start Date** July 2010  
**Estimated Complete Date** October 2011



**Council District** 1  
**Neighborhood Area** 4  
**Planning Area** 9  
**Project Location** 2324 Thelma Avenue  
**Project Manager** Parks & Recreation , Gary Hyden

**Project Number** L19005900

**R STREET CORRIDOR ACQUISITION**

**Project Description** The R Street Corridor Acquisition project was established to acquire land for a future park in the 27-block long, two block wide special planning district that is the R Street Corridor.

**Project Objectives** Acquire land for a future park in the R Street Corridor, Sacramento's Historic Industrial Warehouse District.

**Existing Situation** Two parcels have been acquired and they require soil remediation. Federal funding in this project requires a match; \$40,000 of General Funds satisfies that requirement.

**Operating Budget Impact** Acquisition will not result in operating budget impacts.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
1001	GENERAL FUND	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0
2508	QUIMBY ACT	\$725,000	\$195,329	\$250,000	\$0	\$0	\$0	\$0
3702	CAPITAL GRANTS	\$1,497,910	\$0	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
This Project Total		\$2,262,910	\$195,329	\$450,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$450,000

**Estimated Project Cost** \$2,712,910

**FY2010/11 Funding** \$450,000

**Prior Year Expenditures** \$2,067,581

**Project Start Date** July 2007

**Estimated Complete Date** December 2012



**Council District** 3  
**Neighborhood Area** 1  
**Planning Area** 1  
**Project Location** 54 Block Corridor, 29th Street To I-5  
**Project Manager** Parks & Recreation , Mary de Beauvieres

**Project Number** **L19012000**

**NORTH NATOMAS SHADE CANOPIES AT EXISTING PLAYGROUNDS**

- Project Description** Provide shade canopies over approximately 30 existing playgrounds within Planning Area 10.
- Project Objectives** Develop shade canopies at several existing playgrounds to reduce sun exposure of children during the summer months.
- Existing Situation** The majority of existing playgrounds do not have shade canopies over play equipment. Playground shade canopies are highly desired by the community.
- Operating Budget Impact** There is no operating budget impact. Maintenance will be absorbed into the existing maintenance operations.

Fund	Fund Source	Budget through	Est Balance	2010/11	2011/12	2012/13	2013/14	2014/15
		6/2010	6/2010					
2508	QUIMBY ACT	\$0	\$0	\$2,400,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$2,400,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$2,400,000  
**Estimated Project Cost** \$2,400,000  
**FY2010/11 Funding** \$2,400,000  
**Prior Year Expenditures** \$0

**Project Start Date** July 2010  
**Estimated Complete Date** October 2012



**Council District** 1  
**Neighborhood Area** 4  
**Planning Area** 10  
**Project Location** Various  
**Project Manager** Parks & Recreation , Gary Hyden

**Project Number** **L19014000**

**JENSEN PARK CPTED IMPROVEMENTS**

**Project Description** Install regulatory signs and stand-alone security camera.  
**Project Objectives** Implement elements of the Crime Prevention Through Environmental Design (CPTED) analysis prepared by City staff.  
**Existing Situation** Jensen Park is an established neighborhood park.  
**Operating Budget Impact** There is no operating budget impact. Maintenance will be absorbed into the existing maintenance operations.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
3204	PARK DEVELOPMENT	\$0	\$0	\$23,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$23,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$23,000  
**Estimated Project Cost** \$23,000  
**FY2010/11 Funding** \$23,000  
**Prior Year Expenditures** \$0

**Project Start Date** July 2010  
**Estimated Complete Date** December 2010



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

**Project Number** **L19112200**

**LAND PARK HISTORIC/CULTURAL RESOURCE SURVEY**

- Project Description** Develop a historic and cultural resource survey that will identify the condition and historic/cultural significance of existing buildings, hardscape, monuments, and landscape elements.
- Project Objectives** Complete this document which is required for California Environmental Quality Act (CEQA) analysis and approval of proposed and future park improvements.
- Existing Situation** Proposed and future park improvements cannot proceed until this survey is completed.
- Operating Budget Impact** This is a planning effort that will not impact existing maintenance of the park.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2507	PARK	\$0	\$0	\$65,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$65,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$65,000  
**Estimated Project Cost** \$65,000  
**FY2010/11 Funding** \$65,000  
**Prior Year Expenditures** \$0

**Project Start Date** July 2010  
**Estimated Complete Date** June 2011



**Council District** 4  
**Neighborhood Area** 2  
**Planning Area** 2  
**Project Location** 3800 Land Park Drive  
**Project Manager** Parks & Recreation , Gary Hyden

**Project Number** **L19128200**

**MCKINLEY PARK ROSE GARDEN REHABILITATION**

**Project Description** Install a first phase of improvements described in the amended master plan including, but not limited to, irrigation system renovation.

**Project Objectives** Rehabilitate the existing rose garden.

**Existing Situation** The existing rose garden is in need of renovation. The irrigation system is old and inefficient, the planter curbs need to be replaced, the rose bushes need rejuvenation, and universally accessible surfaces need to be installed.

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

Fund	Fund Source	Budget through	Est Balance	2010/11	2011/12	2012/13	2013/14	2014/15
		6/2010	6/2010					
2508	QUIMBY ACT	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
3204	PARK DEVELOPMENT	\$0	\$0	\$146,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$246,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$246,000

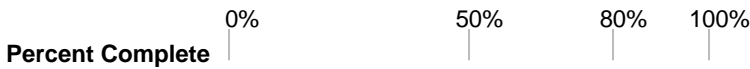
**Estimated Project Cost** \$246,000

**FY2010/11 Funding** \$246,000

**Prior Year Expenditures** \$0

**Project Start Date** July 2010

**Estimated Complete Date** October 2011



**Council District** 3  
**Neighborhood Area** 1  
**Planning Area** 1  
**Project Location** 601 Alhambra Blvd.  
**Project Manager** Parks & Recreation , Gary Hyden

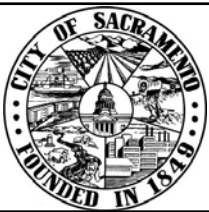
**Project Number** **L19137300**

**NORTH NATOMAS REGIONAL PARK DEVELOPMENT**

- Project Description** Based on the approved master plan, develop neighborhood/community serving amenities such as a farmer's market/performance plaza and sports fields.
- Project Objectives** Implement elements of the approved master plan which are designated to serve the community surrounding the park.
- Existing Situation** The majority of the 206.75 acre regional park is undeveloped. Two existing amenities are a recreational trail that connects the region, traversing the site from north to south, and a 2.5 acre off-leash dog park for the local community, located at the southeastern portion of the park.
- Operating Budget Impact** Potential maintenance, water, and utility costs of \$8,893 per year.

Fund	Fund Source	Budget through	Est Balance	2010/11	2011/12	2012/13	2013/14	2014/15
		6/2010	6/2010					
2508	QUIMBY ACT	\$0	\$0	\$1,600,000	\$0	\$0	\$0	\$0
3204	PARK DEVELOPMENT	\$0	\$0	\$4,000,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$5,600,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$5,600,000  
**Estimated Project Cost** \$5,600,000  
**FY2010/11 Funding** \$5,600,000  
**Prior Year Expenditures** \$0  
**Project Start Date** July 2010  
**Estimated Complete Date** October 2012



**Council District** 1  
**Neighborhood Area** 4  
**Planning Area** 10  
**Project Location** 4989 Natomas Blvd.  
**Project Manager** Parks & Recreation , Gary Hyden

**Project Number** **L19140100**

**OAKBROOK PARK MASTER PLAN AND DEVELOPMENT**

- Project Description** Master plan and development of a new 4.8 acre neighborhood park. Development to include landscaping, a children's playground, a group picnic area with shade structure, dog park, and other park amenities determined by a public master planning process.
- Project Objectives** Develop a neighborhood park for the surrounding area that meets the goals and objectives of the City's Park and Recreation Master Plan and needs of the adjacent neighborhood.
- Existing Situation** This is currently an undeveloped park site surrounded by existing and new residences.
- Operating Budget Impact** Potential maintenance, water, and utility costs of \$11,763 per acre per year.

Fund	Fund Source	Budget through	Est Balance	2010/11	2011/12	2012/13	2013/14	2014/15
		6/2010	6/2010					
2020	SO NATOMAS COMM IMPROV	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0
2508	QUIMBY ACT	\$22,503	\$22,503	\$0	\$0	\$0	\$0	\$0
3204	PARK DEVELOPMENT	\$823,200	\$787,736	\$0	\$0	\$0	\$0	\$0
This Project Total		\$845,703	\$810,239	\$400,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$400,000  
**Estimated Project Cost** \$1,245,703  
**FY2010/11 Funding** \$400,000  
**Prior Year Expenditures** \$35,464  
**Project Start Date** July 2007  
**Estimated Complete Date** June 2013



**Council District** 1  
**Neighborhood Area** 4  
**Planning Area** 9  
**Project Location** 3341 Soda Way  
**Project Manager** Parks & Recreation, Gary Hyden

**Project Number** **L19144000**  
 LN11

**City of Sacramento  
Capital Improvement Program**

**L19210000**

**GLENN HALL PARK CPTED**

**Project Description** The project will implement improvements to Glenn Hall Park as recommended in the CPTED (Crime Prevention Through Environmental Design) report.

**Project Objectives** Address issues and concerns involving signage, parking lot access control, lighting, fencing, landscaping, restroom, and the playground.

**Existing Situation** Safety issues at this park have been identified in a CPTED report prepared by City staff. Proposed solutions to the safety issues are being implemented and excess funding was identified. The identified excess (\$146,000) will be transferred to L19137300 (McKinley Park Rose Garden Rehabilitation).

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

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
1001	GENERAL FUND	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
2232	CITYWIDE L&L DIST	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
3204	PARK DEVELOPMENT	\$388,000	\$375,974	-\$146,000	\$0	\$0	\$0	\$0
This Project Total		\$538,000	\$525,974	-\$146,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** -\$146,000

**Estimated Project Cost** \$392,000

**FY2010/11 Funding** -\$146,000

**Prior Year Expenditures** \$12,026

**Project Start Date** July 2009

**Estimated Complete Date** November 2010



**Council District** 6  
**Neighborhood Area** 1  
**Planning Area** 6  
**Project Location** 5415 Sandburg Drive  
**Project Manager** Parks & Recreation , Gary Hyden

**Project Number** **L19210000**

**CITYWIDE L&L PARK REPAIR PROGRAM**

- Project Description** The project is funded by Landscaping and Lighting (L&L) assessment fees and is for various repair and rehabilitation projects not covered by the Parks Maintenance operating budget.
- Project Objectives** To help maintain the City's system of parks and keep them safe, fully operable and in a general state of good repair; thus avoiding more costly replacement of park facilities.
- Existing Situation** Deterioration of park facilities and amenities is an unavoidable consequence of heavily used parks in the City of Sacramento. This project helps to keep that deterioration to a minimum.
- Operating Budget Impact** Funding for this project was reprogrammed to the Parks Operations budget for FY10/11 to preserve services.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2232	CITYWIDE L&L DIST	\$201,761	\$161,087	-\$91,134	\$0	\$0	\$0	\$0
This Project Total		\$201,761	\$161,087	-\$91,134	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** -\$91,134  
**Estimated Project Cost** \$110,627  
**FY2010/11 Funding** -\$91,134  
**Prior Year Expenditures** \$40,674



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

**Project Number** **L19701200**

**PLAYGROUND SAFETY IMPROV/REPAIRS PROGRAM**

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

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2232	CITYWIDE L&L DIST	\$525,000	\$183,634	-\$78,866	\$75,000	\$75,000	\$75,000	\$75,000
This Project Total		\$525,000	\$183,634	-\$78,866	\$75,000	\$75,000	\$75,000	\$75,000

**2010 - 2015 Funding** \$221,134  
**Estimated Project Cost** \$746,134  
**FY2010/11 Funding** -\$78,866  
**Prior Year Expenditures** \$341,366



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Citywide  
**Project Manager** Parks & Recreation , David Robbins

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

**SWIMMING POOL REHABILITATION PROGRAM**

- Project Description** The Landscaping and Lighting (L&L) assessment fees fund repair and preventative maintenance on the City's swimming pools.
- Project Objectives** To keep the City's swimming pools usable and efficient in their operations.
- Existing Situation** The City's swimming pools are aging and the maintenance costs continue to increase.
- Operating Budget Impact** The work performed under this project is matched with other funding sources to minimize the impact on the operating budget.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2232	CITYWIDE L&L DIST	\$739,287	\$93,924	\$25,000	\$0	\$0	\$0	\$0
This Project Total		\$739,287	\$93,924	\$25,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$25,000  
**Estimated Project Cost** \$764,287  
**FY2010/11 Funding** \$25,000  
**Prior Year Expenditures** \$645,363



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Citywide  
**Project Manager** Parks & Recreation , Greg Narramore

**Project Number** **L19800100**  
 LM47