

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 and the urban forest. Tremendous population and housing growth within the City of Sacramento and the surrounding regional area has created increased demands and opportunities for new parks and recreation facilities including urban plazas, trails, river parkways, and passive open space areas. Maintaining and enhancing the City's vital urban forest, including large canopy shade trees, is a continuing challenge. The Department continues to improve park sustainability through renovated irrigation systems, centralized water control systems, and native, water conserving plantings. 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 and visitors.

The Department of Parks and Recreation's CIP consists of three programs: Parks, Recreation Facilities, and Off-Street Bikeways. As part of the annual budget process, the FY2006/07 Parks and Recreation CIP budget is recommended to increase by approximately \$8.2 million. These projects will increase the total Department CIP to approximately 160 active projects and a total budget of \$75 million.

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

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

The following plans, programs 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 *Parks and Recreation Master Plan* for the City. The Master Plan is a component of the City's General Plan. This policy document guides the City's parks and recreation planning, development, programs and services through 2010. The *Parks and Recreation Master Plan* addresses all aspects of the department including: recreation and human services; children's programs; community centers; park development; partnerships; urban forest planning; maintenance and tree planting; park operations and maintenance; marketing and special events; and department-wide administrative services. Staff will continue to pursue implementation of the plan's policies and recommendations through 2010.



ENHANCED CAPITAL GRANT AND RESOURCE DEVELOPMENT PROGRAM

The Department has made great strides over the past five years to secure capital grant funds from external funding sources, to formulate public and private partnerships, and to engage in legislative activities to enhance regional and neighborhood park and recreation amenities. State bond funds and competitive grant awards have also grown significantly over the past five years and now account for approximately 35% of the Parks and Recreation CIP. Staff is currently managing \$19 million in bonds and grants for a variety of acquisition, development and rehabilitation projects as approved by the Mayor and City Council.

The Department's continued success in securing competitive capital grants will depend on the ability to effectively scope projects and make them grant ready. The Department has maximized its ability to find creative ways to leverage existing resources for project planning. Increased funding for feasibility studies, scoping, and other planning enhance the City's competitiveness for capital grant funding and legislative earmarks.

PARK AND RECREATION PROGRAMMING GUIDE

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

Throughout each year, staff pursues opportunities to fund the top scoring 36 "priority" projects through existing city funding. Staff also works to fund "opportunity" projects identified in the PRPG that are ideal for specific funding sources, such as a capital grant program or Community Development Block Grant (CDBG) funds. As projects are funded, they move into the CIP and are removed from the PRPG. A bi-annual review of the PRPG allows the community, Parks and Recreation Commission and City Council the opportunity to add new projects to be evaluated, scored and integrated into the next PRPG.

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

In Summer 2004, the Mayor and City Council responded to the need for park and recreation facilities for residents in growth areas by increasing the Park Impact Fee. 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 is currently updating the Park Development Impact Fee Nexus Study to include consideration of funding mechanisms for the acquisition and development of regional parks, trails and open space, and funding for larger community facilities such as aquatic complexes and community centers.



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

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

PARK DEVELOPMENT PROCESS AND PRODUCTION SCHEDULE

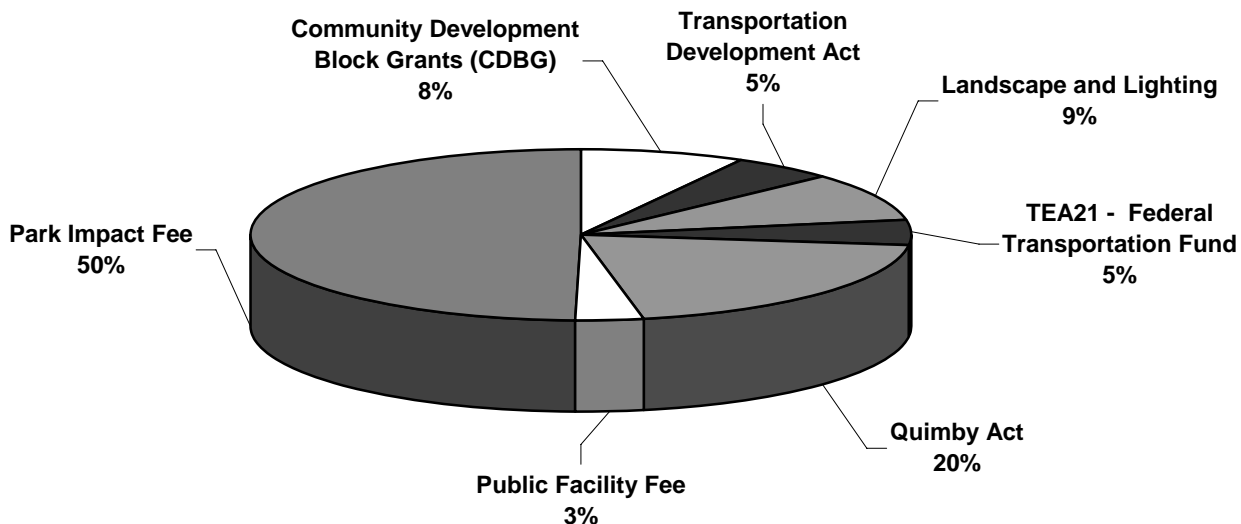
The park development process takes park development projects through a defined process, outlining how a park project evolves from project concept to a developed park. Important aspects of the process include:

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

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



**Parks and Recreation Program
CIP Fund Sources
FY2006/07
(in 000's)
\$8,205**



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.

2006-2011 Capital Improvement Program Community Development Block Grants (205)							
Project #	Title	5-Year Programming					5-yr. Total
		06/07	07/08	08/09	09/10	10/11	2006-2011
LC12	Gardenland Basketball Court Improvements	25,000	0	0	0	0	25,000
LM51	Alkali Flats Boys & Girls Club	61,000	0	0	0	0	61,000
LR67	Baer (Max) Park Improvements	151,000	0	0	0	0	151,000
LR82	Warren (Earl) Park Improvements	150,000	0	0	0	0	150,000
LZ21	Muir Park Improvements	283,000	0	0	0	0	283,000
Totals:		\$670,000	\$0	\$0	\$0	\$0	\$670,000



2006-2011 CAPITAL IMPROVEMENT PROGRAM

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.

2006-2011 Capital Improvement Program Transportation Development Act (Fund 235)							
Project #	Title	5-Year Programming					5-yr. Total
		06/07	07/08	08/09	09/10	10/11	2006-2011
HB31	Bike Trail Maintenance	25,000	25,000	25,000	25,000	25,000	125,000
HB32	Bike Trail/Pedestrian Bridge Repair	103,000	103,000	103,000	103,000	103,000	515,000
HB41	Bike Trail Planning	2,000	2,000	2,000	2,000	2,000	10,000
HC26	TDA Fed and State Grants Match	275,000	291,000	308,000	325,000	343,000	1,542,000
Totals:		\$405,000	\$421,000	\$438,000	\$455,000	\$473,000	\$2,192,000

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 FY2006/07 is \$744,470.

2006-2011 Capital Improvement Program Landscape & Lighting (Fund 281)							
Project #	Title	5-Year Programming					5-yr. Total
		06/07	07/08	08/09	09/10	10/11	2006-2011
LM03	Council District 1 Park Projects	20,000	20,000	20,000	20,000	20,000	100,000
LM07	Council District 2 Park Projects	20,000	20,000	20,000	20,000	20,000	100,000
LM12	Council District 3 Park Projects	20,000	20,000	20,000	20,000	20,000	100,000
LM17	Council District 4 Park Projects	20,000	20,000	20,000	20,000	20,000	100,000
LM22	Council District 5 Park Projects	20,000	20,000	20,000	20,000	20,000	100,000
LM27	Council District 6 Park Projects	20,000	20,000	20,000	20,000	20,000	100,000
LM32	Council District 7 Park Projects	20,000	20,000	20,000	20,000	20,000	100,000
LM37	Council District 8 Park Projects	20,000	20,000	20,000	20,000	20,000	100,000
Subtotals:		\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$800,000

2006-2011 Capital Improvement Program Neighborhood Planning Area Sub-Projects (Fund 281)							
Project #	Title	5-Year Programming					5-yr. Total
		06/07	07/08	08/09	09/10	10/11	2006-2011
LK92	Area 1 Planning	25,000	25,000	25,000	25,000	25,000	125,000
LK97	Area 2 Planning	25,000	25,000	25,000	25,000	25,000	125,000
LL02	Area 3 Planning	25,000	25,000	25,000	25,000	25,000	125,000
LL07	Area 4 Planning	25,000	25,000	25,000	25,000	25,000	125,000
Subtotals:		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

**2006-2011 CAPITAL IMPROVEMENT PROGRAM**

2006-2011 Capital Improvement Program Rehabilitation Sub-Projects (Fund 281)							
Project #	Title	5-Year Programming					5-yr. Total
		06/07	07/08	08/09	09/10	10/11	2006-2011
LL13	Central City L&L Park Repair	17,000	20,000	23,000	26,000	29,000	115,000
LL17	Land Park L&L Park Repair	15,000	18,000	20,000	23,000	25,000	101,000
LL22	Pocket L&L Park Repair	20,000	24,000	27,000	30,000	34,000	135,000
LL27	South Sacramento L&L Park Repair	29,000	33,000	38,000	43,000	48,000	191,000
LL32	East Broadway L&L Park Repair	19,000	22,000	25,000	28,000	31,000	125,000
LL37	East Sacramento L&L Park Repair	17,000	19,000	21,000	24,000	27,000	108,000
LL42	Arden-Arcade L&L Park Repair	7,000	8,000	9,000	11,000	12,000	47,000
LL47	North Sacramento L&L Park Repair	20,000	23,000	27,000	30,000	34,000	134,000
LL52	South Natomas L&L Park Repair	17,000	20,000	23,000	26,000	29,000	115,000
LL57	Airport/Meadowview L&L Park Repair	13,000	15,000	17,000	19,000	22,000	86,000
LL92	Playground Rehabilitation/Repair	75,000	75,000	75,000	75,000	75,000	375,000
LL97	Sports Court Rehabilitation/Repair	120,000	120,000	120,000	120,000	120,000	600,000
LM47	Swimming Pool Rehabilitation and Repair	100,000	100,000	100,000	100,000	100,000	500,000
LN72	North Natomas L&L Park Repair	15,000	17,000	20,000	22,000	25,000	99,000
Subtotals:		\$484,000	\$514,000	\$545,000	\$577,000	\$611,000	\$2,731,000
Total of L&L Fund 281		\$744,000	\$774,000	\$805,000	\$837,000	\$871,000	\$4,031,000

TEA21 – Federal Transportation Fund (Fund 511)

TEA21 – Federal Transportation Fund programming of parks and recreation projects for FY2006/07.

2006-2011 Capital Improvement Program Federal Transportation Fund (Fund 511)							
Project #	Title	5-Year Programming					5-yr. Total
		06/07	07/08	08/09	09/10	10/11	2006-2011
HC21	I-80 @ West Canal Bikeway	381,000	0	0	0	0	381,000
Totals:		\$381,000	\$0	\$0	\$0	\$0	\$381,000

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. No park projects have been programmed with this fund in FY2006/07.

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 FY2006/07.



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.

2006-2011 Capital Improvement Program Quimby Act (Fund 710)							
Project #	Title	5-Year Programming					5-yr. Total
		06/07	07/08	08/09	09/10	10/11	2006-2011
LD27	River District/Small Public Places	105,000	0	0	0	0	105,000
LQ01	Brookfield/Meadowview Landscape	200,000	0	0	0	0	200,000
LR92	Cooledge (Belle) Picnic Area	20,000	0	0	0	0	20,000
LT18	Burberry Park 9A Improvements	150,000	0	0	0	0	150,000
LU07	Seymour Park Improvements	350,000	0	0	0	0	350,000
LU38	Jacinto Park Ph 2 Development	100,000	0	0	0	0	100,000
LU47	Marriott Park Picnic Area	150,000	0	0	0	0	150,000
LU62	Sundance Park 2E Improvements	150,000	0	0	0	0	150,000
LU72	Heron Park 10B Improvements	150,000	0	0	0	0	150,000
LU93	Witter Ranch Park 3A Improvements	200,000	0	0	0	0	200,000
LV63	Redtail Hawk Park 3B Improvements	60,000	0	0	0	0	60,000
LY11	Del Paso Park Disc Golf	20,000	0	0	0	0	20,000
Totals:		\$1,655,000	\$0	\$0	\$0	\$0	\$1,655,000

Public Facility Fee (Fund 780)

The Public Facility Fee (PFF) was established with the adoption of the North Natomas Financing Plan in 1994. The plan was last updated in 2002. The PFF area includes nearly the entire North Natomas Community Plan. The PFF will ultimately fund \$209.1 million in public improvements. These improvements include: a fire station, a police sub-station, 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 following table reflects proposed PFF bikeway funding.

2006-2011 Capital Improvement Program Public Facility Fee (Fund 780)							
Project #	Title	5-Year Programming					5-yr. Total
		06/07	07/08	08/09	09/10	10/11	2006-2011
HC71	East Drain Canal Bikeway	259,000	0	0	0	0	259,000
Totals:		\$381,000	\$0	\$0	\$0	\$0	\$259,000

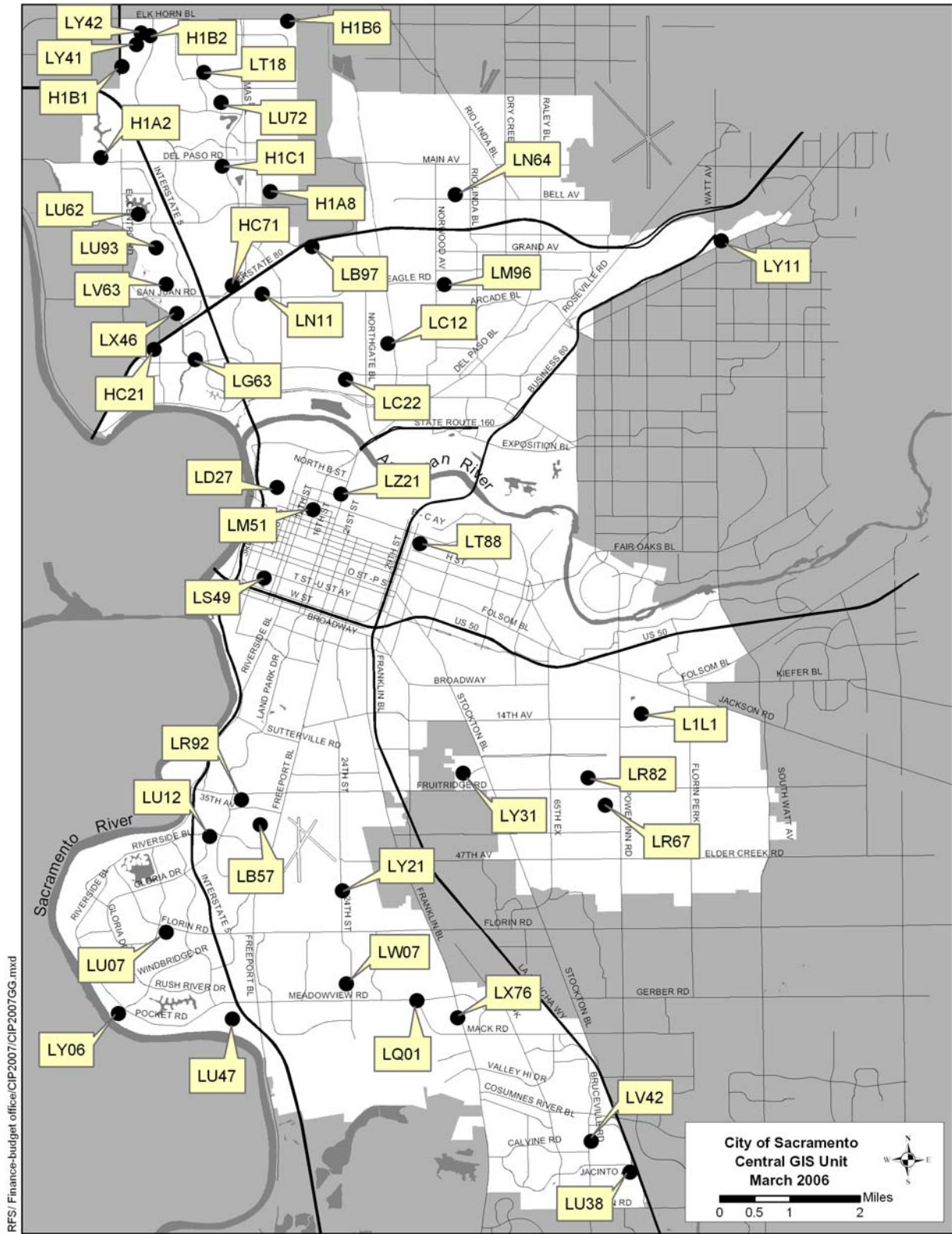
**2006-2011 CAPITAL IMPROVEMENT PROGRAM**

Park Impact Fee (Fund 791)

The Mayor and City Council approved the park impact fund 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.

2006-2011 Capital Improvement Program Park Impact Fee (Fund 791)							
Project #	Title	5-Year Programming					5-yr. Total 2006-2011
		06/07	07/08	08/09	09/10	10/11	
LB57	Argonaut Park Planning	35,000	0	0	0	0	35,000
LB97	South Natomas Sports Center Master Plan	100,000	0	0	0	0	100,000
LC22	Ninos Park Improvements	50,000	0	0	0	0	50,000
LG63	Barandas Park Improvements	50,000	0	0	0	0	50,000
LM96	Del Paso Nuevo Playground	200,000	0	0	0	0	200,000
LN11	Oak Brook Park Master Plan	123,000	0	0	0	0	123,000
LN64	Robla Park Improvements	150,000	0	0	0	0	150,000
LR67	Baer (Max) Park Improvements	175,000	0	0	0	0	175,000
LR82	Warren (Earl) Park Improvements	150,000	0	0	0	0	150,000
LR92	Belle Cooleage Picnic Area	45,000	0	0	0	0	45,000
LS49	Southside Lake Improvements	200,000	0	0	0	0	200,000
LT88	McKinley Park Rose Arbors	60,000	0	0	0	0	60,000
LU12	Reichmuth Park Improvements	450,000	0	0	0	0	450,000
LU38	Jacinto Park Improvements	90,000	0	0	0	0	90,000
LV42	Shasta Park Master Plan	100,000	2,710,000	0	0	0	2,810,000
LW07	Steve Jones Park	262,000	0	0	0	0	262,000
LX46	Peregrine Park 3E Development	1,376,000	0	0	0	0	1,376,000
LX76	Franklin/ Boyce Park Development	92,000	0	0	0	0	92,000
LY06	Garcia Bend Park Improvements	95,000	0	0	0	0	95,000
LY11	Del Paso Park Disc Golf	30,000	0	0	0	0	30,000
LY21	Woodbine Park Improvements	45,000	0	0	0	0	45,000
LY31	Lawrence Park Improvements	25,000	0	0	0	0	25,000
LY41	Magnolia Park 6C Master Plan	126,000	505,000	0	0	0	631,000
LY42	Golden Poppy 6E Master Plan	62,000	246,000	0	0	0	308,000
Totals:		\$4,091,000	\$3,461,000	\$0	\$0	\$0	\$7,552,000


2006-2011 CAPITAL IMPROVEMENT PROGRAM



RFS/Finance-budget office/CIP2007/CIP2007GG.mxd

City of Sacramento
Central GIS Unit
March 2006



2006-2011 CAPITAL IMPROVEMENT PROGRAM

**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 identified in the Public Facility Fee (PFF) section of the North Natomas Financing Plan.
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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
999	DEVELOPER CREDITS	\$44,850	\$0	\$15,917	\$15,917	\$15,917	\$15,917	\$0
	This Project Total	\$44,850	\$0	\$15,917	\$15,917	\$15,917	\$15,917	\$0

2006-2011 Funding \$63,668
 Total Funding \$108,518

FY 2006/07 Funding \$15,917

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

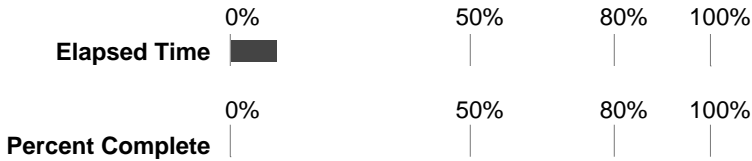
C1 CANAL OFF STREET BIKEWAY PFF CREDIT

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 identified in the Public Facility Fee (PFF) section of the North Natomas Financing Plan.
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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
999	DEVELOPER CREDITS	\$0	\$0	\$54,113	\$54,113	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$54,113	\$54,113	\$0	\$0	\$0
	2006-2011 Funding	\$108,226						
	Total Funding	\$108,226						

FY 2006/07 Funding \$54,113

Project Start date July 2005
Estimated Complete date June 2010



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**

H1B1

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 identified in the Public Facility Fee (PFF) section of the North Natomas Financing Plan.

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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
999	DEVELOPER CREDITS	\$0	\$0	\$57,683	\$57,683	\$57,683	\$57,683	\$0
This Project Total		\$0	\$0	\$57,683	\$57,683	\$57,683	\$57,683	\$0

2006-2011 Funding \$230,732

Total Funding \$230,732

FY 2006/07 Funding \$57,683

Project Start date July 2005

Estimated Complete date June 2010



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 identified in the Public Facility Fee (PFF) section of the North Natomas Financing Plan.
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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
999	DEVELOPER CREDITS	\$0	\$0	\$28,783	\$28,783	\$28,783	\$28,783	\$0
	This Project Total	\$0	\$0	\$28,783	\$28,783	\$28,783	\$28,783	\$0

2006-2011 Funding \$115,132
 Total Funding \$115,132

FY 2006/07 Funding \$28,783

Project Start date July 2005
Estimated Complete date June 2010



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**

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 identified in the Public Facility Fee (PFF) section of the North Natomas Financing Plan.
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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
999	DEVELOPER CREDITS	\$0	\$0	\$17,300	\$17,300	\$17,300	\$17,300	\$0
	This Project Total	\$0	\$0	\$17,300	\$17,300	\$17,300	\$17,300	\$0
	2006-2011 Funding	\$69,200						
	Total Funding	\$69,200						
FY	2006/07 Funding	\$17,300						

Project Start date July 2005
Estimated Complete date June 2010



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

Project Number **H1B4**

**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 identified in the Public Facility Fee (PFF) section of the North Natomas Financing Plan.

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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
999	DEVELOPER CREDITS	\$0	\$0	\$35,367	\$35,367	\$35,367	\$35,367	\$0
	This Project Total	\$0	\$0	\$35,367	\$35,367	\$35,367	\$35,367	\$0

2006-2011 Funding \$141,468
Total Funding \$141,468

FY 2006/07 Funding \$35,367

Project Start date July 2005

Estimated Complete date June 2010



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 identified in the Public Facility Fee (PFF) section of the North Natomas Financing Plan.
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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
999	DEVELOPER CREDITS	\$0	\$0	\$132,100	\$202,100	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$132,100	\$202,100	\$0	\$0	\$0

2006-2011 Funding \$334,200
 Total Funding \$334,200

FY 2006/07 Funding \$132,100

Project Start date July 2005
Estimated Complete date June 2010



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**

H1B9

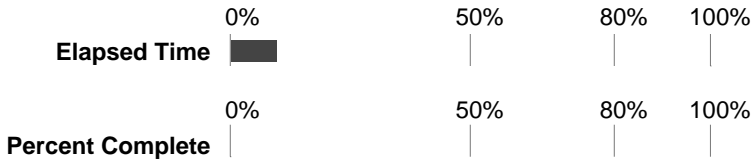
RIVERVIEW BASIN OFF STREET BIKEWAY PFF CREDIT

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 identified in the Public Facility Fee (PFF) section of the North Natomas Financing Plan.
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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
999	DEVELOPER CREDITS	\$0	\$0	\$69,400	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$69,400	\$0	\$0	\$0	\$0
	2006-2011 Funding	\$69,400						
	Total Funding	\$69,400						

FY 2006/07 Funding \$69,400

Project Start date July 2005
Estimated Complete date June 2010



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

Project Number H1B9

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 identified in the Public Facility Fee (PFF) section of the North Natomas Financing Plan.

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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
999	DEVELOPER CREDITS	\$0	\$0	\$24,520	\$24,520	\$24,520	\$24,520	\$0
	This Project Total	\$0	\$0	\$24,520	\$24,520	\$24,520	\$24,520	\$0

2006-2011 Funding \$98,080

Total Funding \$98,080

FY 2006/07 Funding \$24,520

Project Start date July 2005

Estimated Complete date June 2005



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

Project Number H1C1

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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
235	TRANSPORTATION DEV.	\$765,700	\$74,401	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
	This Project Total	\$765,700	\$74,401	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
	2006-2011 Funding	\$125,000						
	Total Funding	\$890,700						
FY	2006/07 Funding	\$25,000						



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

Project Number **HB31**

BIKE TRAIL/PED BRIDGE REPAIR

Project Description This project is for citywide repairs and rehabilitation of existing off-street bike trails including pavement, striping, and bike 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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
235	TRANSPORTATION DEV.	\$399,000	\$167,732	\$103,000	\$103,000	\$103,000	\$103,000	\$103,000
	This Project Total	\$399,000	\$167,732	\$103,000	\$103,000	\$103,000	\$103,000	\$103,000
	2006-2011 Funding	\$515,000						
	Total Funding	\$914,000						
FY	2006/07 Funding	\$103,000						



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

Project Number **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** 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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
235	TRANSPORTATION DEV.	\$66,962	\$2,709	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
	This Project Total	\$66,962	\$2,709	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
	2006-2011 Funding	\$10,000						
	Total Funding	\$76,962						
FY	2006/07 Funding	\$2,000						



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

Project Number **HB41**

**City of Sacramento
Capital Improvement Program**

HC21

I-80 @ WEST CANAL BIKE BRIDGE

Project Description Design and right-of-way of a bicycle and pedestrian over crossing of I-80 at the West Canal
Project Objectives Connect the north and south side of I-80 west of the I-5 and I-80 interchange.
Existing Situation I-80 creates a barrier to north-south bicycle travel in this area. Match funding in the amount of \$65,000 is held in HC26 and will be moved to HC21 when the federal funds are loaded.
Operating Budget Impact None.
FY Initiated 2002

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
235	TRANSPORTATION DEV.	\$131,238	\$17,781	\$0	\$0	\$0	\$0	\$0
511	FEDERAL CAP. GRANTS	\$964,262	\$359,423	\$381,000	\$0	\$0	\$0	\$0

This Project Total \$1,095,500 \$377,205 \$381,000 \$0 \$0 \$0 \$0

2006-2011 Funding \$381,000

Total Funding \$1,476,500

FY 2006/07 Funding \$381,000

Project Start date February 2002
Estimated Complete date December 2006



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

Project Number **HC21**

**City of Sacramento
Capital Improvement Program**

HC26

TDA FEDERAL AND STATE GRANTS MATCH

Project Description 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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
235	TRANSPORTATION DEV.	\$658,344	\$658,169	\$274,594	\$290,778	\$307,609	\$325,113	\$343,318
	This Project Total	\$658,344	\$658,169	\$274,594	\$290,778	\$307,609	\$325,113	\$343,318
	2006-2011 Funding	\$1,541,412						
	Total Funding	\$2,199,756						
FY	2006/07 Funding	\$274,594						



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

Project Number **HC26**

**City of Sacramento
Capital Improvement Program**

HC71

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. Bike Trail Maintenance Fund will pay for the maintenance of this off-street bike trail.

FY Initiated 2007

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
780	N. NATOMAS COMM. IMPR.	\$0	\$0	\$259,300	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$259,300	\$0	\$0	\$0	\$0
2006-2011 Funding		\$259,300						
Total Funding		\$259,300						

FY 2006/07 Funding \$259,300

Project Start date January 2007

Estimated Complete date December 2009

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



Council District 1
Neighborhood Area 4
Planning Area 10
Project Location Truxel Road And Natomas Crossing

Project Number **HC71**

**City of Sacramento
Capital Improvement Program**

LB57

ARGONAUT PARK PLANNING

Project Description This project consists of master planning, cost estimating and environmental documents for a proposed jogging trail and fitness course at Argonaut Park.

Project Objectives To plan for a jogging trail and fitness course at Argonaut Park in preparation for applying for a state grant.

Existing Situation The neighborhood has requested a jogging trail and fitness course.

Operating Budget Impact There is no operating impact associated with the preparation of a master plan.

FY Initiated 2007

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
791	PARK DEVELOPMENT	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$35,000	\$0	\$0	\$0	\$0
2006-2011 Funding		\$35,000						
Total Funding		\$35,000						

FY 2006/07 Funding \$35,000

Project Start date January 2007

Estimated Complete date December 2007

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



Council District 4
Neighborhood Area 2
Planning Area 11
Project Location 1402 Dickson Street

Project Number **LB57**

SOUTH NATOMAS YTH SPORTS COMPLEX MP

Project Description This project consists of master planning, topographic survey and environmental documents for a youth sports complex and neighborhood park.

Project Objectives To plan for the youth sports complex and the neighborhood park.

Existing Situation The City recently purchased approximately twenty-five acres of land in South Natomas for a youth sports complex. There will be a new residential subdivision constructed adjacent to the youth sports complex.

Operating Budget Impact There is no operating budget impact associated with this master planning.

FY Initiated 2007

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
791	PARK DEVELOPMENT	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
	2006-2011 Funding	\$100,000						
	Total Funding	\$100,000						

FY 2006/07 Funding \$100,000

Project Start date February 2007

Estimated Complete date June 2008

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



Council District 1
Neighborhood Area 4
Planning Area 9
Project Location Truxel Road @ Interstate 80

Project Number LB97

GARDENLAND BASKETBALL CT IMPR

Project Description This project consists of performing pavement repairs, seal coat, striping and basketball backstop replacement at the existing Gardenland Park basketball court.

Project Objectives To repair deterioration of the basketball court due to ongoing use and the weather elements.

Existing Situation Deterioration of basketball court pavement and equipment is an unavoidable consequence of heavy use and an aging facility over time.

Operating Budget Impact This project is designed to lessen the operating impacts by repairing outdated and deteriorating park amenities.

FY Initiated 2007

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
205	BLOCK GRANT/SHRA	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$25,000	\$0	\$0	\$0	\$0
2006-2011 Funding		\$25,000						
Total Funding		\$25,000						

FY 2006/07 Funding \$25,000

Project Start date February 2007

Estimated Complete date June 2008

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



Council District 1
Neighborhood Area 4
Planning Area 9
Project Location 3010 Bowman Avenue

Project Number LC12

**City of Sacramento
Capital Improvement Program**

LC22

NINOS PARK IMPROVEMENTS

Project Description Park Improvements to include replacement of the drinking fountain and resurfacing of the basketball court.
Project Objectives To restore the basketball court and drinking fountain to their original state of working order.
Existing Situation Deterioration of the basketball court is unavoidable due to heavy usage, age, and exposure to the weather elements.
Operating Budget Impact This project is designed to lessen the operating budget impacts by repairing outdated and deteriorating amenities.
FY Initiated 2007

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
791	PARK DEVELOPMENT	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
2006-2011 Funding		\$50,000						
Total Funding		\$50,000						

FY 2006/07 Funding \$50,000

Project Start date March 2007
Estimated Complete date September 2008

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



Council District 1
Neighborhood Area 4
Planning Area 9
Project Location 705 Northfield Drive

Project Number **LC22**

RIVER DISTRICT/SMALL PUBLIC PLACES PLANNING

Project Description Advance planning for the downtown area to include the R Street Corridor, docks, railyards and Richards Blvd/California Indian Heritage Center (CIHC).

Project Objectives This CIP provides funding support to the Department of Parks and Recreation, for advance park planning in the downtown area.

Existing Situation A well designed and implemented park system in the downtown area will preserve the quality of life for all residents and visitors of Sacramento.

Operating Budget Impact There is no operating impact because it is only for advanced park planning.

FY Initiated 2007

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
710	QUIMBY ACT	\$0	\$0	\$105,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$105,000	\$0	\$0	\$0	\$0

2006-2011 Funding \$105,000

Total Funding \$105,000

FY 2006/07 Funding \$105,000

Project Start date July 2006

Estimated Complete date December 2008

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

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



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location R Street Corridor

Project Number LD27

BARANDAS PARK IMPROVEMENTS

Project Description Installation of tot lot playground equipment, a fabric shade canopy over the existing group picnic area, additional fencing along the drainage canal 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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
710	QUIMBY ACT	\$4,400	\$4,321	\$0	\$0	\$0	\$0	\$0
791	PARK DEVELOPMENT	\$140,000	\$117,875	\$50,000	\$0	\$0	\$0	\$0

This Project Total \$144,400 \$122,196 \$50,000 \$0 \$0 \$0 \$0

2006-2011 Funding \$50,000

Total Funding \$194,400

FY 2006/07 Funding \$50,000

Project Start date January 2006

Estimated Complete date June 2007



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

Project Number LG63

**City of Sacramento
Capital Improvement Program**

LK92

AREA 1 PARK PLANNING

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

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

Existing Situation LK92 is necessary for advanced park planning in the communities of Neighborhood Area 1. A well designed and implemented park and recreation system will preserve and enhance the quality of life for all residents and visitors of Sacramento.

Operating Budget Impact LK92 has no operating budget impact because it is only for advanced planning.

FY Initiated 2003

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
281	CITYWIDE L&L DIST	\$110,006	\$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		\$140,006	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

2006-2011 Funding \$125,000
Total Funding \$265,006

FY 2006/07 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**

AREA 2 PARK PLANNING

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

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

Existing Situation LK97 is necessary for advanced park planning in the communities of Neighborhood Area 2. A well designed and implemented park and recreation system will preserve and enhance the quality of life for all residents and visitors of Sacramento.

Operating Budget Impact LK97 has no operating budget impact because it is only for advanced planning.

FY Initiated 2003

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
281	CITYWIDE L&L DIST	\$72,353	\$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	\$102,353	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
2006-2011 Funding	\$125,000							
Total Funding	\$227,353							

FY 2006/07 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** Provides funding for general area-wide advanced park planning projects. Additionally, it may be used to track new project costs until the project-specific CIP is established.
- Project Objectives** LL02 provides funding support to the Department of Parks and Recreation, for advanced park planning in Neighborhood Area 3.
- Existing Situation** LL02 is necessary for advanced park planning in the communities of Neighborhood Area 3. A well designed and implemented park and recreation system will preserve and enhance the quality of life for all residents and visitors of Sacramento.
- Operating Budget Impact** LL02 has no operating budget impact because it is only for advanced planning.

FY Initiated 2003

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
281	CITYWIDE L&L DIST	\$65,000	\$10,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
791	PARK DEVELOPMENT	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0

This Project Total	\$95,000	\$10,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
2006-2011 Funding	\$125,000							
Total Funding	\$220,000							

FY 2006/07 Funding \$25,000



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

Project Number **LL02**

**City of Sacramento
Capital Improvement Program**

LL07

AREA 4 PARK PLANNING

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

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

Existing Situation LL07 is necessary for advanced park planning in the communities of Neighborhood Area 4. A well designed and implemented park and recreation system will preserve and enhance the quality of life for all residents and visitors of Sacramento.

Operating Budget Impact LL07 has no operating budget impact because it is only for advanced planning.

FY Initiated 2003

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
281	CITYWIDE L&L DIST	\$65,882	\$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		\$95,882	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

2006-2011 Funding \$125,000
Total Funding \$220,882

FY 2006/07 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**

**City of Sacramento
Capital Improvement Program**

LL13

CENTRAL CITY L&L PARK REPAIR

Project Description The project is funded by Landscape and Lighting assessment fees and is for various repair and rehabilitation projects not covered by the Parks Maintenance operating budget.

Project Objectives To help maintain the City's system of parks and keep them safe, fully operable and in a general state of good repair; thus avoiding more costly replacement of park facilities.

Existing Situation Deterioration of park facilities and amenities is an unavoidable consequence of heavily used parks in the City of Sacramento. This project helps keep deterioration to a minimum.

Operating Budget Impact This project is designed to lessen operating budget impacts by supplying some of the funding necessary to keep the City's park system maintained at the most efficient and effective level possible.

FY Initiated 2004

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
281	CITYWIDE L&L DIST	\$56,758	\$5,000	\$17,378	\$20,109	\$22,950	\$25,904	\$28,976
	This Project Total	\$56,758	\$5,000	\$17,378	\$20,109	\$22,950	\$25,904	\$28,976
	2006-2011 Funding	\$115,317						
	Total Funding	\$172,075						
FY	2006/07 Funding	\$17,378						



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 The project is funded by Landscape and Lighting assessment fees and is for various repair and rehabilitation projects not covered by the Parks Maintenance operating budget.

Project Objectives To help maintain the City's system of parks and keep them safe, fully operable and in a general state of good repair; thus avoiding more costly replacement of park facilities.

Existing Situation Deterioration of park facilities and amenities is an unavoidable consequence of heavily used parks in the City of Sacramento. This project helps keep that deterioration to a minimum.

Operating Budget Impact This project is designed to lessen operating budget impacts by supplying some of the funding necessary to keep the City's park system maintained at the most efficient and effective level possible.

FY Initiated 2004

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
281	CITYWIDE L&L DIST	\$85,687	\$30,000	\$15,066	\$17,434	\$19,896	\$22,458	\$25,121
	This Project Total	\$85,687	\$30,000	\$15,066	\$17,434	\$19,896	\$22,458	\$25,121
	2006-2011 Funding	\$99,975						
	Total Funding	\$185,662						
FY	2006/07 Funding	\$15,066						



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

Project Number LL17

POCKET AREA L&L PARK REPAIR

Project Description The project is funded by Landscape and Lighting assessment fees and is for various repair and rehabilitation projects not covered by the Parks Maintenance operating budget.

Project Objectives To help maintain the City's system of parks and keep them safe, fully operable and in a general state of good repair; thus avoiding more costly replacement of park facilities.

Existing Situation Deterioration of park facilities and amenities is an unavoidable consequence of heavily used parks in the City of Sacramento. This project helps keep that deterioration to a minimum.

Operating Budget Impact This project is designed to lessen operating budget impacts by supplying some of the funding necessary to keep the City's park system maintained at the most efficient and effective level possible.

FY Initiated 2004

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
281	CITYWIDE L&L DIST	\$85,424	\$35,000	\$20,250	\$23,433	\$26,743	\$30,185	\$33,766
	This Project Total	\$85,424	\$35,000	\$20,250	\$23,433	\$26,743	\$30,185	\$33,766
	2006-2011 Funding	\$134,377						
	Total Funding	\$219,801						
FY	2006/07 Funding	\$20,250						



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

Project Number LL22

SOUTH SACRAMENTO L&L PARK REPAIR

Project Description The project is funded by Landscape and Lighting assessment fees and is for various repair and rehabilitation projects not covered by the Parks Maintenance operating budget.

Project Objectives To help maintain the City's system of parks and keep them safe, fully operable and in a general state of good repair; thus avoiding more costly replacement of park facilities.

Existing Situation Deterioration of park facilities and amenities is an unavoidable consequence of heavily used parks in the City of Sacramento. This project helps keep that deterioration to a minimum.

Operating Budget Impact This project is designed to lessen operating budget impacts by supplying some of the funding necessary to keep the City's park system maintained at the most efficient and effective level possible.

FY Initiated 2004

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
281	CITYWIDE L&L DIST	\$109,751	\$15,000	\$28,682	\$33,190	\$37,878	\$42,753	\$47,825
	This Project Total	\$109,751	\$15,000	\$28,682	\$33,190	\$37,878	\$42,753	\$47,825
	2006-2011 Funding	\$190,328						
	Total Funding	\$300,079						
FY	2006/07 Funding	\$28,682						



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 The project is funded by Landscape and Lighting assessment fees and is for various repair and rehabilitation projects not covered by the Parks Maintenance operating budget.

Project Objectives To help maintain the City's system of parks and keep them safe, fully operable and in a general state of good repair; thus avoiding more costly replacement of park facilities.

Existing Situation Deterioration of park facilities and amenities is an unavoidable consequence of heavily used parks in the City of Sacramento. This project helps keep that deterioration to a minimum.

Operating Budget Impact This project is designed to lessen operating budget impacts by supplying some of the funding necessary to keep the City's park system maintained at the most efficient and effective level possible.

FY Initiated 2004

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
281	CITYWIDE L&L DIST	\$71,996	\$15,000	\$18,997	\$21,982	\$25,087	\$28,317	\$31,675
	This Project Total	\$71,996	\$15,000	\$18,997	\$21,982	\$25,087	\$28,317	\$31,675
	2006-2011 Funding	\$126,058						
	Total Funding	\$198,054						
FY	2006/07 Funding	\$18,997						



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 The project is funded by Landscape and Lighting assessment fees and is for various repair and rehabilitation projects not covered by the Parks Maintenance operating budget.

Project Objectives To help maintain the City's system of parks and keep them safe, fully operable and in a general state of good repair; thus avoiding more costly replacement of park facilities.

Existing Situation Deterioration of park facilities and amenities is an unavoidable consequence of heavily used parks in the City of Sacramento. This project helps to keep that deterioration to a minimum.

Operating Budget Impact This project is designed to lessen operating budget impacts by supplying some of the funding necessary to keep the City's park system maintained at the most efficient and effective level possible.

FY Initiated 2004

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
281	CITYWIDE L&L DIST	\$65,877	\$5,000	\$16,391	\$18,967	\$21,647	\$24,433	\$27,331
	This Project Total	\$65,877	\$5,000	\$16,391	\$18,967	\$21,647	\$24,433	\$27,331
	2006-2011 Funding	\$108,769						
	Total Funding	\$174,646						
FY	2006/07 Funding	\$16,391						



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

Project Number **LL37**

**City of Sacramento
Capital Improvement Program**

LL42

ARDEN ARCADE L&L PARK REPAIR

Project Description The project is funded by Landscape and Lighting assessment fees and is for various repair and rehabilitation projects not covered by the Parks Maintenance operating budget.

Project Objectives To help maintain the City's system of parks and keep them safe, fully operable and in a general state of good repair; thus avoiding more costly replacement of park facilities.

Existing Situation Deterioration of park facilities and amenities is an unavoidable consequence of heavily used parks in the City of Sacramento. This project helps to keep that deterioration to a minimum.

Operating Budget Impact This project is designed to lessen operating budget impacts by supplying some of the funding necessary to keep the City's park system maintained at the most efficient and effective level possible.

FY Initiated 2004

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
281	CITYWIDE L&L DIST	\$38,207	\$2,000	\$7,136	\$8,258	\$9,424	\$10,637	\$11,899
	This Project Total	\$38,207	\$2,000	\$7,136	\$8,258	\$9,424	\$10,637	\$11,899
	2006-2011 Funding	\$47,354						
	Total Funding	\$85,561						
FY	2006/07 Funding	\$7,136						



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 The project is funded by Landscape and Lighting assessment fees and is for various repair and rehabilitation projects not covered by the Parks Maintenance operating budget.

Project Objectives To help maintain the City's system of parks and keep them safe, fully operable and in a general state of good repair; thus avoiding more costly replacement of park facilities.

Existing Situation Deterioration of park facilities and amenities is an unavoidable consequence of heavily used parks in the City of Sacramento. This project helps keep that deterioration to a minimum.

Operating Budget Impact This project is designed to lessen operating budget impacts by supplying some of the funding necessary to keep the City's park system maintained at the most efficient and effective level possible.

FY Initiated 2004

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
281	CITYWIDE L&L DIST	\$85,926	\$25,000	\$20,254	\$23,437	\$26,748	\$30,191	\$33,770
	This Project Total	\$85,926	\$25,000	\$20,254	\$23,437	\$26,748	\$30,191	\$33,770
	2006-2011 Funding	\$134,400						
	Total Funding	\$220,326						
FY	2006/07 Funding	\$20,254						



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

Project Number LL47

SOUTH NATOMAS L&L PARK REPAIR

Project Description The project is funded by Landscape and Lighting assessment fees and is for various repair and rehabilitation projects not covered by the Parks Maintenance operating budget.

Project Objectives To help maintain the City's system of parks and keep them safe, fully operable and in a general state of good repair; thus avoiding more costly replacement of park facilities.

Existing Situation Deterioration of park facilities and amenities is an unavoidable consequence of heavily used parks in the City of Sacramento. This project helps keep that deterioration to a minimum.

Operating Budget Impact This project is designed to lessen operating budget impacts by supplying some of the funding necessary to keep the City's park system maintained at the most efficient and effective level possible.

FY Initiated 2004

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
281	CITYWIDE L&L DIST	\$69,427	\$5,000	\$17,219	\$19,925	\$22,740	\$25,667	\$28,711
	This Project Total	\$69,427	\$5,000	\$17,219	\$19,925	\$22,740	\$25,667	\$28,711
	2006-2011 Funding	\$114,262						
	Total Funding	\$183,689						
FY	2006/07 Funding	\$17,219						



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

Project Number LL52

AIRPORT MEADOWVIEW L&L PARK REPAIR

Project Description The project is funded by Landscape and Lighting assessment fees and is for various repair and rehabilitation projects not covered by the Parks Maintenance operating budget.

Project Objectives To help maintain the City's system of parks and keep them safe, fully operable and in a general state of good repair; thus avoiding more costly replacement of park facilities.

Existing Situation Deterioration of park facilities and amenities is an unavoidable consequence of heavily used parks in the City of Sacramento. This project helps keep that deterioration to a minimum.

Operating Budget Impact This project is designed to lessen operating budget impacts by supplying some of the funding necessary to keep the City's park system maintained at the most efficient and effective level possible.

FY Initiated 2004

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
281	CITYWIDE L&L DIST	\$37,926	\$2,000	\$13,070	\$15,125	\$17,261	\$19,483	\$21,794
	This Project Total	\$37,926	\$2,000	\$13,070	\$15,125	\$17,261	\$19,483	\$21,794
	2006-2011 Funding	\$86,733						
	Total Funding	\$124,659						
FY	2006/07 Funding	\$13,070						



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 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 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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
281	CITYWIDE L&L DIST	\$225,000	\$60,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
	This Project Total	\$225,000	\$60,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
	2006-2011 Funding	\$375,000						
	Total Funding	\$600,000						
FY	2006/07 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 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 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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
281	CITYWIDE L&L DIST	\$300,000	\$100,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
	This Project Total	\$300,000	\$100,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
	2006-2011 Funding	\$600,000						
	Total Funding	\$900,000						
FY	2006/07 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 2006

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
101	GENERAL FUND	\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0
281	CITYWIDE L&L DIST	\$113,516	\$113,516	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

This Project Total \$115,016 \$115,016 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000

2006-2011 Funding \$100,000

Total Funding \$215,016

FY 2006/07 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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
281	CITYWIDE L&L DIST	\$42,815	\$42,815	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	This Project Total	\$42,815	\$42,815	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	2006-2011 Funding	\$100,000						
	Total Funding	\$142,815						
FY	2006/07 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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
281	CITYWIDE L&L DIST	\$78,699	\$72,839	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	This Project Total	\$78,699	\$72,839	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	2006-2011 Funding	\$100,000						
	Total Funding	\$178,699						
FY	2006/07 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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
281	CITYWIDE L&L DIST	\$44,130	\$44,130	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	This Project Total	\$44,130	\$44,130	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	2006-2011 Funding	\$100,000						
	Total Funding	\$144,130						
FY	2006/07 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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
281	CITYWIDE L&L DIST	\$42,500	\$42,500	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	This Project Total	\$42,500	\$42,500	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	2006-2011 Funding	\$100,000						
	Total Funding	\$142,500						
FY	2006/07 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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
281	CITYWIDE L&L DIST	\$20,905	\$20,905	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	This Project Total	\$20,905	\$20,905	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	2006-2011 Funding	\$100,000						
	Total Funding	\$120,905						
FY	2006/07 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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
281	CITYWIDE L&L DIST	\$98,877	\$98,603	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	This Project Total	\$98,877	\$98,603	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	2006-2011 Funding	\$100,000						
	Total Funding	\$198,877						
FY	2006/07 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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
281	CITYWIDE L&L DIST	\$91,045	\$90,276	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	This Project Total	\$91,045	\$90,276	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	2006-2011 Funding	\$100,000						
	Total Funding	\$191,045						
FY	2006/07 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 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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
281	CITYWIDE L&L DIST	\$339,287	\$25,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	This Project Total	\$339,287	\$25,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	2006-2011 Funding	\$500,000						
	Total Funding	\$839,287						
FY	2006/07 Funding	\$100,000						



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

Project Number **LM47**

ALKALI BOYS & GIRLS CLUB LANDSCAPING

Project Description This project consists of master planning and developing a vacant lot adjacent to the Alkali Boys and Girls Club for their use. Improvements may include landscaping, irrigation, site furniture, recreation equipment and fencing.

Project Objectives To provide a usable outdoor social and recreational area for use by the Boys and Girls Club.

Existing Situation The vacant lot has recently been purchased adjacent to the Boys and Girls Club.

Operating Budget Impact Potential maintenance, water and electrical costs of \$8,200 per acre, per year.

FY Initiated 2007

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
205	BLOCK GRANT/SHRA	\$0	\$0	\$61,000	\$0	\$0	\$0	\$0

This Project Total		\$0	\$0	\$61,000	\$0	\$0	\$0	\$0
2006-2011 Funding	\$61,000							
Total Funding	\$61,000							

FY 2006/07 Funding \$61,000

Project Start date January 2007

Estimated Complete date December 2008

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



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location 1117 G Street

Project Number LM51

**City of Sacramento
Capital Improvement Program**

LM96

DEL PASO NUEVO PLAYGROUND

- Project Description** This project consists of designing and constructing a 5,000 s.f. children's playground at Nuevo Park, with playground equipment, walkways, site furniture, landscape and irrigation modifications.
- Project Objectives** To provide a children's playground in an existing park to meet the recreation needs of children in the neighborhood.
- Existing Situation** Nuevo Park is an existing 6.5 neighborhood park constructed in early 2000. The park consists of a soccer field, amphitheater, and picnic area. The nearest playground is at Robertson Park.
- Operating Budget Impact** Maintenance will be absorbed into existing maintenance operations.
- FY Initiated** 2007

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
791	PARK DEVELOPMENT	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0

2006-2011 Funding \$200,000
Total Funding \$200,000

FY 2006/07 Funding \$200,000

Project Start date January 2007
Estimated Complete date June 2008

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



Council District 2
Neighborhood Area 4
Planning Area 8
Project Location 0 Paseo Nuevo Street

Project Number **LM96**

**City of Sacramento
Capital Improvement Program**

LN11

OAKBROOK PARK MASTER PLAN

- Project Description** Master plan, topographic survey and environmental documents for a new 4.8-acre neighborhood park.
- Project Objectives** To provide a neighborhood park to meet the recreational needs of an existing and newly developed residential subdivision.
- Existing Situation** There is currently an undeveloped 1.9 acre park site surrounded by apartments on one site. A newly developed single-family homes neighborhood will provide an additional 2 acres to enlarge the neighborhood park.
- Operating Budget Impact** Potential maintenance, water and electrical costs of \$8,200 per acre.
- FY Initiated** 2007

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
791	PARK DEVELOPMENT	\$0	\$0	\$123,200	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$123,200	\$0	\$0	\$0	\$0
	2006-2011 Funding	\$123,200						
	Total Funding	\$123,200						

FY 2006/07 Funding \$123,200

Project Start date February 2007
Estimated Complete date June 2008

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



Council District 1
Neighborhood Area 4
Planning Area 9
Project Location San Juan Road @ Miramonte Drive

Project Number **LN11**

**City of Sacramento
Capital Improvement Program**

LN64

ROBLA COMM PARK RESTROOM

Project Description Design and installation of prefabricated two 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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
791	PARK DEVELOPMENT	\$10,000	\$10,000	\$150,000	\$0	\$0	\$0	\$0
This Project Total		\$10,000	\$10,000	\$150,000	\$0	\$0	\$0	\$0
2006-2011 Funding		\$150,000						
Total Funding		\$160,000						

FY 2006/07 Funding \$150,000

Project Start date January 2007
Estimated Complete date December 2008

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



Council District 2
Neighborhood Area 4
Planning Area 8
Project Location 625 Bell Avenue

Project Number LN64

NORTH NATOMAS L&L PARK REPAIR

Project Description The project is funded by Landscape and Lighting assessment fees and is for various repair and rehabilitation projects not covered by the Parks Maintenance operating budget.

Project Objectives To help maintain the City's system of parks and keep them safe, fully operable and in a general state of good repair; thus avoiding more costly replacement of park facilities.

Existing Situation Deterioration of park facilities and amenities is an unavoidable consequence of heavily used parks in the City of Sacramento. This project helps keep that deterioration to a minimum.

Operating Budget Impact This project is designed to lessen operating budget impacts by supplying some of the funding necessary to keep the City's park system maintained at the most efficient and effective level possible.

FY Initiated 2004

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
281	CITYWIDE L&L DIST	\$27,728	\$15,000	\$15,027	\$17,389	\$19,845	\$22,400	\$25,056
	This Project Total	\$27,728	\$15,000	\$15,027	\$17,389	\$19,845	\$22,400	\$25,056
	2006-2011 Funding	\$99,717						
	Total Funding	\$127,445						
FY	2006/07 Funding	\$15,027						



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

Project Number **LN72**

BROOKFIELD/MEADOWVIEW LANDSCAPING

Project Description This project consists of designing and developing a 0.54 acre site at the intersection of Brookfield Road at Meadowview Road.

Project Objectives To beautify an undeveloped site, and to provide a gateway to the Meadowview area.

Existing Situation The site is currently undeveloped. Transportation department will fund the replacement of the street frontage improvements along the right -of-way of the site.

Operating Budget Impact There will be ongoing maintenance, water and utility costs of \$8,200 per acre.

FY Initiated 2007

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
710	QUIMBY ACT	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
2006-2011 Funding		\$200,000						
Total Funding		\$200,000						

FY 2006/07 Funding \$200,000

Project Start date September 2006

Estimated Complete date June 2008

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



Council District 8
Neighborhood Area 2
Planning Area 4
Project Location Brookfield Drive And Meadowview Road

Project Number LQ01

BAER PARK (MAX) IMPROVEMENTS

Project Description Park improvements will include a new group picnic area with tables and shade structure, replacement of soccer goals and the park sign, a neighborhood skate park and expansion of the existing basketball courts.

Project Objectives To enhance the existing park and to provide additional park amenities.

Existing Situation This is a heavily used neighborhood park. The park sign and soccer goals are in need of replacement. The park does not have a covered group picnic area or skate park facilities.

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

FY Initiated 2007

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
205	BLOCK GRANT/SHRA	\$0	\$0	\$150,525	\$0	\$0	\$0	\$0
791	PARK DEVELOPMENT	\$0	\$0	\$175,000	\$0	\$0	\$0	\$0

This Project Total \$0 \$0 \$325,525 \$0 \$0 \$0 \$0

2006-2011 Funding \$325,525

 Total Funding \$325,525

FY 2006/07 Funding \$325,525

Project Start date February 2007

Estimated Complete date June 2009

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



Council District 6
Neighborhood Area 3
Planning Area 4
Project Location 7851 35th Ave

Project Number LR67

WARREN PARK (EARL) IMPROVEMENTS

Project Description Park improvements to include repairs to the existing picnic tables and park sign, and planting twenty shade trees. Reuse of the existing sand volleyball court to a neighborhood skatepark. Repairs to the restroom and automatic locking devices.

Project Objectives To enhance the existing park and to provide additional park amenities for this heavily used neighborhood park.

Existing Situation This is a heavily used neighborhood park. The park sign and picnic tables are in need of replacement. The existing sand volleyball court is not used.

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

FY Initiated 2007

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
205	BLOCK GRANT/SHRA	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
791	PARK DEVELOPMENT	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0

This Project Total \$0 \$0 \$300,000 \$0 \$0 \$0 \$0

2006-2011 Funding \$300,000

 Total Funding \$300,000

FY 2006/07 Funding \$300,000

Project Start date April 2007

Estimated Complete date August 2009

Elapsed Time	0%	50%	80%	100%

Percent Complete	0%	50%	80%	100%



Council District 6
Neighborhood Area 3
Planning Area 5
Project Location 7420 Vandenberg Dr.

Project Number LR82

**City of Sacramento
Capital Improvement Program**

LR92

COOLEGE PARK (BELLE) 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 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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
101	GENERAL FUND	\$69,422	\$69,422	\$0	\$0	\$0	\$0	\$0
710	QUIMBY ACT	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0
791	PARK DEVELOPMENT	\$25,000	\$25,000	\$45,000	\$0	\$0	\$0	\$0

This Project Total \$94,422 \$94,422 \$65,000 \$0 \$0 \$0 \$0

2006-2011 Funding \$65,000

 Total Funding \$159,422

FY 2006/07 Funding \$65,000

Project Start date April 2006

Estimated Complete date September 2007

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



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

Project Number **LR92**

**City of Sacramento
Capital Improvement Program**

LS49

SOUTHSIDE PARK LAKE IMPROVEMENTS

Project Description This project consists of designing and installing attractive low maintenance grasses, perennials and ground cover surrounding the lake, and replacing safety fencing and signage.

Project Objectives To prevent erosion of the water's edge along the lake, to reduce high maintenance turf along the lake's edge, and to beautify the lake for park users.

Existing Situation The existing water line along the lake is eroding away, and the safety signage and fencing are in need of repairs.

Operating Budget Impact The project is expected to reduce ongoing maintenance requirements.

FY Initiated 2005

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
248	CAPITAL GRANTS	\$83,750	\$83,750	\$0	\$0	\$0	\$0	\$0
710	QUIMBY ACT	\$100,000	\$81,246	\$0	\$0	\$0	\$0	\$0
791	PARK DEVELOPMENT	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0

This Project Total \$183,750 \$164,996 \$200,000 \$0 \$0 \$0 \$0

2006-2011 Funding \$200,000

Total Funding \$383,750

FY 2006/07 Funding \$200,000

Project Start date June 2005

Estimated Complete date April 2007



Council District 4
Neighborhood Area 1
Planning Area 1
Project Location 2115 6th Street

Project Number **LS49**

BURBERRY COMM PARK 9A RESTROOM

Project Description To provide a restroom for this 12 acre community park. Phase 1 (see LT16) has included basic landscaping development with a children’s playground, two soccer fields, group picnic area, walkways and a nature area.

Project Objectives To install a restroom which is needed in a high-use community park with sports fields.

Existing Situation The park was completed and opened in spring 2006. Portable restrooms are required when sports groups schedule games in the park.

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

FY Initiated 2007

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
710	QUIMBY ACT	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
2006-2011 Funding		\$150,000						
Total Funding		\$150,000						

FY 2006/07 Funding \$150,000

Project Start date January 2007

Estimated Complete date December 2009

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



Council District 1
Neighborhood Area 4
Planning Area 10
Project Location Burberry Way And Mabry Drive

Project Number LT18

**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 flowers.

Project Objectives To replace rusted steel pipe arches 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. The existing metal arches are in need of replacement. Six of the fifteen existing arches have been replaced with the new custom arbors.

Operating Budget Impact There is no operating budget impact as this project will replace deteriorated arches.

FY Initiated 2006

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
791	PARK DEVELOPMENT	\$70,000	\$10,000	\$60,000	\$0	\$0	\$0	\$0
This Project Total		\$70,000	\$10,000	\$60,000	\$0	\$0	\$0	\$0
2006-2011 Funding		\$60,000						
Total Funding		\$130,000						

FY 2006/07 Funding \$60,000

Project Start date July 2005

Estimated Complete date December 2006



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

Project Number **LT88**

**City of Sacramento
Capital Improvement Program**

LU07

SEYMOUR PARK IMPROVEMENTS

Project Description Design and construction of a children's playground and large group picnic area with shade structure, eight tables and a grill.

Project Objectives To provide a children's playground and group picnic area to meet the recreation needs of the neighborhood.

Existing Situation The park was developed with a bikeway and basic landscaping, but there was insufficient funding to construct the playground or picnic area at the time the park was built. There is a deficiency in playgrounds and group picnic areas in the Pocket area.

Operating Budget Impact There will be no operating budget impacts, maintenance will be absorbed by existing operations.

FY Initiated 2007

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
710	QUIMBY ACT	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$350,000	\$0	\$0	\$0	\$0
2006-2011 Funding		\$350,000						
Total Funding		\$350,000						

FY 2006/07 Funding \$350,000

Project Start date February 2007

Estimated Complete date June 2009

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



Council District 7
Neighborhood Area 2
Planning Area 3
Project Location 845 Florin Road

Project Number **LU07**

REICHMUTH PARK IMPROVEMENTS

Project Description Remaster planning and improvement in this existing community park. Improvements to include replacement of the existing water spray area, and installation of neighborhood skatepark.

Project Objectives To replace the existing water play area with a new accessible interactive water spray area, and to provide a neighborhood-sized skatepark which are two deficiencies in the planning area.

Existing Situation The existing water play area was constructed in the 1970's and does not meet existing health, safety and accessible codes. There is no existing skate park in the Land Park and Pocket areas.

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

FY Initiated 2006

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
791	PARK DEVELOPMENT	\$25,000	\$25,000	\$450,000	\$0	\$0	\$0	\$0
This Project Total		\$25,000	\$25,000	\$450,000	\$0	\$0	\$0	\$0

2006-2011 Funding \$450,000

Total Funding \$475,000

FY 2006/07 Funding \$450,000

Project Start date January 2007

Estimated Complete date June 2009

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

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



Council District 4
Neighborhood Area 2
Planning Area 3
Project Location 6135 Gloria Drive

Project Number LU12

JACINTO CREEK PARK PH 2 DEVELOPMENT

Project Description Phase 2 will include development of 5 acres of a 11.5 acre community park , which will include a bantam soccer field, dog park, turf volleyball courts, walkways, site furniture, street frontage improvements along West Stockton Blvd. and a restroom.

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 summer 2006.

Operating Budget Impact Potential maintenance, water and electrical costs of \$8,200 per acre.

FY Initiated 2006

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
710	QUIMBY ACT	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
791	PARK DEVELOPMENT	\$614,925	\$614,925	\$90,000	\$0	\$0	\$0	\$0
This Project Total		\$614,925	\$614,925	\$190,000	\$0	\$0	\$0	\$0

2006-2011 Funding \$190,000

Total Funding \$804,925

FY 2006/07 Funding \$190,000

Project Start date March 2006

Estimated Complete date June 2008

	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

MARRIOTT PARK PICNIC AREA

Project Description Design and install a large accessible group picnic area with a shade structure, eight picnic tables, group grill and trash receptacles.

Project Objectives To provide a large group picnic area for the park users.

Existing Situation There is a deficiency of large group picnic areas in the Pocket area, which was identified in the Parks and Recreation Master Plan and the Parks & Recreation Programming Guide.

Operating Budget Impact There is no operation budget impacts. Maintenance will be absorbed into the existing maintenance operations.

FY Initiated 2007

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
710	QUIMBY ACT	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
2006-2011 Funding		\$150,000						
Total Funding		\$150,000						

FY 2006/07 Funding \$150,000

Project Start date April 2007

Estimated Complete date December 2008

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



Council District 7
Neighborhood Area 2
Planning Area 3
Project Location 1235 Grand River Dr.

Project Number LU47

SUNDANCE PARK 2E IMPROVEMENTS

Project Description Improvement to the existing neighborhood park include a fabric shade canopy over a picnic area, a playground sculpture, a lake overlook with seating, trash receptacles and low maintenance ground cover and shrubs to improve the natural areas.

Project Objectives To provide additional park amenities to this neighborhood park to enhance its usability and appearance.

Existing Situation The existing neighborhood park has very few park amenities.

Operating Budget Impact Maintenance will be absorbed into the existing maintenance operation.

FY Initiated 2007

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
710	QUIMBY ACT	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
	2006-2011 Funding	\$150,000						
	Total Funding	\$150,000						

FY 2006/07 Funding \$150,000

Project Start date March 2007

Estimated Complete date June 2009

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



Council District 1
Neighborhood Area 4
Planning Area 10
Project Location 4742 Windsong St

Project Number LU62

**City of Sacramento
Capital Improvement Program**

LU72

HERON PARK 10B IMPROVEMENTS

Project Description Improvement to the existing neighborhood park includes a fabric shade canopy over a picnic area, low maintenance ornamental grasses and shrubs to improve the natural areas, and development of the adjacent undeveloped lot.

Project Objectives To provide additional park amenities to this neighborhood park to enhance its usability and appearance.

Existing Situation The existing neighborhood park was constructed with very few park amenities.

Operating Budget Impact Maintenance will be absorbed into the existing maintenance operation.

FY Initiated 2007

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
710	QUIMBY ACT	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
	2006-2011 Funding	\$150,000						
	Total Funding	\$150,000						
FY	2006/07 Funding	\$150,000						

Project Start date April 2007

Estimated Complete date April 2009

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



Council District 1
Neighborhood Area 4
Planning Area 10
Project Location 5138 Fredericksburg Way

Project Number **LU72**

WITTER RANCH IMPROVEMENTS

Project Description Develop Phase 2 consisting of design and installation of prefabricated restrooms, shade structure over existing picnic area, and a 3,500 s.f. tot play lot.

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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
710	QUIMBY ACT	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
791	PARK DEVELOPMENT	\$150,000	\$143,446	\$0	\$0	\$0	\$0	\$0

This Project Total

\$150,000 \$143,446 \$200,000 \$0 \$0 \$0 \$0

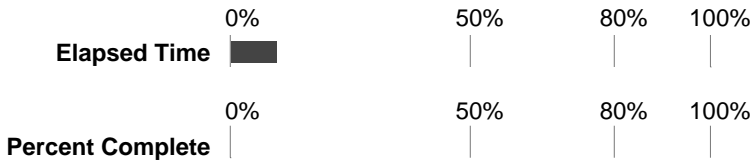
2006-2011 Funding \$200,000

Total Funding \$350,000

FY 2006/07 Funding \$200,000

Project Start date January 2006

Estimated Complete date August 2007



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

Project Number LU93

SHASTA PARK MASTER PLAN

Project Description Master planning, topographic survey and environmental documents for this twenty-acre community park site. Park amenities to be determined through a public community input process.

Project Objectives To plan for this joint-use community park and library site.

Existing Situation The City has purchased several parcel and in the process of acquiring the additional land for a twenty acre park site.

Operating Budget Impact No budget impact for master planning the park.

FY Initiated 2007

Fund	Fund Source	Budget through		Est Balance				
		6/2006	6/2006	2006/07	2007/08	2008/09	2009/10	2010/11
791	PARK DEVELOPMENT	\$0	\$0	\$100,000	\$2,710,000	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$100,000	\$2,710,000	\$0	\$0	\$0
	2006-2011 Funding	\$2,810,000						
	Total Funding	\$2,810,000						

FY 2006/07 Funding \$100,000

Project Start date January 2007

Estimated Complete date January 2008

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



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

Project Number LV42

**City of Sacramento
Capital Improvement Program**

LV63

REDTAIL HAWK PARK 3B IMPROVEMENTS

Project Description Installation of tot lot playground equipment into the existing tot lot.
Project Objectives To provide a playground for children 2-5 years of age.
Existing Situation The existing neighborhood park was constructed without a tot lot due to insufficient park budget at that time.
Operating Budget Impact There is no operating budget impact. Maintenance will be absorbed by existing operations.
FY Initiated 2007

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
710	QUIMBY ACT	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0

This Project Total		\$0	\$0	\$60,000	\$0	\$0	\$0	\$0
2006-2011 Funding		\$60,000						
Total Funding		\$60,000						
FY	2006/07 Funding	\$60,000						

Project Start date January 2007
Estimated Complete date June 2008

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



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

Project Number **LV63**

**City of Sacramento
Capital Improvement Program**

LW07

STEVE JONES PARK DEVELOPMENT

Project Description Develop phase one of 3.5 acres of a 6.5 acres joint-use detention basin and neighborhood park. Development to include basic landscape, street frontage improvements, a children's playground, a small group picnic area, walkways and a bantam soccer field.

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 \$8,200 per acre per year.

FY Initiated 2006

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
791	PARK DEVELOPMENT	\$204,836	\$198,765	\$262,000	\$0	\$0	\$0	\$0
	This Project Total	\$204,836	\$198,765	\$262,000	\$0	\$0	\$0	\$0
	2006-2011 Funding	\$262,000						
	Total Funding	\$466,836						

FY 2006/07 Funding \$262,000

Project Start date January 2005

Estimated Complete date June 2008



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

Project Number **LW07**

PEREGRINE PARK 3E DEVELOPMENT

Project Description Master plan and development of a 8.4 acre neighborhood park to include basic landscaping, children's playground, group picnic area with shade structure, baseball and bantam soccer fields, sports courts, 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 \$8,200 per acre.

FY Initiated 2005

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
780	N. NATOMAS COMM. IMPR.	\$26,026	\$26,026	\$0	\$0	\$0	\$0	\$0
791	PARK DEVELOPMENT	\$633,618	\$547,691	\$1,376,000	\$0	\$0	\$0	\$0

This Project Total	\$659,644	\$573,717	\$1,376,000	\$0	\$0	\$0	\$0
2006-2011 Funding	\$1,376,000						
Total Funding	\$2,035,644						

FY 2006/07 Funding \$1,376,000

Project Start date February 2005

Estimated Complete date December 2007



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

Project Number LX46

FRANKLIN/BOYCE PARK DEVELOPMENT

Project Description Development of phase one of three acres of this twelve-acre joint-use park/detention basin park site. Phase one to include basic landscaping, a children's playground, picnic tables, site furniture, walkways, fencing and bantam soccer field.

Project Objectives To provide a community park to meet the recreational needs of an existing and newly developing neighborhood in South Sacramento.

Existing Situation The detention basin is currently under construction, and the park master plan has been approved.

Operating Budget Impact Potential maintenance, water and electrical costs of \$8,200 per acre.

FY Initiated 2005

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
281	CITYWIDE L&L DIST	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
791	PARK DEVELOPMENT	\$0	\$0	\$92,400	\$0	\$0	\$0	\$0

This Project Total	\$10,000	\$0	\$92,400	\$0	\$0	\$0	\$0
2006-2011 Funding	\$92,400						
Total Funding	\$102,400						

FY 2006/07 Funding \$92,400

Project Start date June 2005

Estimated Complete date January 2007



Council District 8
Neighborhood Area 2
Planning Area 4
Project Location Franklin Bl. And Brookfield

Project Number LX76

GARCIA BEND PARK IMPROVEMENT

Project Description The project consists of constructing two lighted tennis courts, a large group picnic area with a shade structure, eight tables and group grill.

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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
791	PARK DEVELOPMENT	\$250,000	\$250,000	\$95,000	\$0	\$0	\$0	\$0
	This Project Total	\$250,000	\$250,000	\$95,000	\$0	\$0	\$0	\$0
	2006-2011 Funding	\$95,000						
	Total Funding	\$345,000						

FY 2006/07 Funding \$95,000

Project Start date March 2006

Estimated Complete date December 2007

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



Council District 7
Neighborhood Area 2
Planning Area 3
Project Location 7654 Pocket Road

Project Number LY06

DEL PASO PARK DISC GOLF

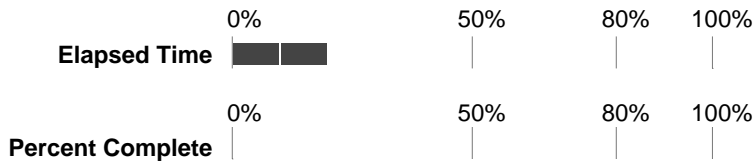
Project Description Design and install an 18-hole disc golf course.
Project Objectives To provide a disc golf course to serve the recreational needs of the City.
Existing Situation There is only one 9-hole disc golf course in the City in North Natomas.
Operating Budget Impact No maintenance impacts,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

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
710	QUIMBY ACT	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0
791	PARK DEVELOPMENT	\$25,000	\$24,928	\$30,000	\$0	\$0	\$0	\$0
This Project Total		\$25,000	\$24,928	\$50,000	\$0	\$0	\$0	\$0

2006-2011 Funding \$50,000
 Total Funding \$75,000

FY 2006/07 Funding \$50,000

Project Start date January 2006
Estimated Complete date July 2007



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

Project Number LY11

WOODBINE PICNIC IMPROVEMENTS

Project Description Design and install 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.

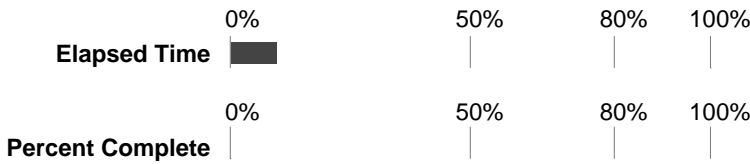
FY Initiated 2006

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
791	PARK DEVELOPMENT	\$105,000	\$105,000	\$45,000	\$0	\$0	\$0	\$0
	This Project Total	\$105,000	\$105,000	\$45,000	\$0	\$0	\$0	\$0
	2006-2011 Funding	\$45,000						
	Total Funding	\$150,000						

FY 2006/07 Funding \$45,000

Project Start date January 2006

Estimated Complete date December 2007



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

Project Number LY21

LAWRENCE PICNIC IMPROVEMENTS

Project Description Design and install 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.

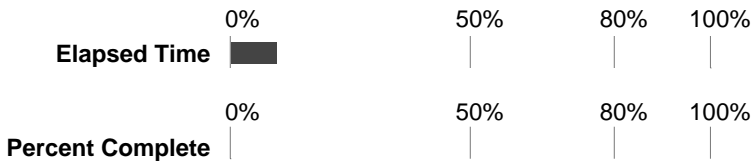
FY Initiated 2006

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
791	PARK DEVELOPMENT	\$125,000	\$125,000	\$25,000	\$0	\$0	\$0	\$0
This Project Total		\$125,000	\$125,000	\$25,000	\$0	\$0	\$0	\$0
2006-2011 Funding		\$25,000						
Total Funding		\$150,000						

FY 2006/07 Funding \$25,000

Project Start date January 2006

Estimated Complete date December 2007



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

Project Number LY31

MAGNOLIA PARK 6C MASTER PLAN

Project Description Master plan and develop of a 4.68-acre neighborhood park. Development to include basic landscaping, a children’s playground, group picnic area with shade structure, a basketball and turf volleyball court, walkways and site furniture.

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 \$8,200 per acre.

FY Initiated 2007

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
791	PARK DEVELOPMENT	\$0	\$0	\$126,280	\$505,120	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$126,280	\$505,120	\$0	\$0	\$0
	2006-2011 Funding	\$631,400						
	Total Funding	\$631,400						

FY 2006/07 Funding \$126,280

Project Start date February 2007

Estimated Complete date December 2009

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



Council District 1
Neighborhood Area 4
Planning Area 10
Project Location Tres Piezas Drive @ Greg Thatch Circle

Project Number LY41

GOLDEN POPPY PARK 6E MASTER PLAN

Project Description Master plan and develop a 2.03-acre neighborhood park. Development to include basic landscaping, a children’s playground, picnic area, walkways 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 is currently an undeveloped park site in a newly completed residential development.

Operating Budget Impact Potential maintenance, water and electrical costs of \$8,200 per acre.

FY Initiated 2007

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
791	PARK DEVELOPMENT	\$0	\$0	\$61,600	\$246,400	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$61,600	\$246,400	\$0	\$0	\$0

2006-2011 Funding \$308,000
 Total Funding \$308,000

FY 2006/07 Funding \$61,600

Project Start date February 2007

Estimated Complete date December 2009

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



Council District 1
Neighborhood Area 4
Planning Area 10
Project Location Mas Amilas @ Tres Piezas Drive

Project Number LY42

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 that is not serving 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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
205	BLOCK GRANT/SHRA	\$152,000	\$152,000	\$283,000	\$0	\$0	\$0	\$0
791	PARK DEVELOPMENT	\$45,471	\$3,114	\$0	\$0	\$0	\$0	\$0

This Project Total \$197,471 \$155,114 \$283,000 \$0 \$0 \$0 \$0 \$0

2006-2011 Funding \$283,000

Total Funding \$480,471

FY 2006/07 Funding \$283,000

Project Start date September 2005

Estimated Complete date August 2007



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

Project Number LZ21