

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 FY2007/08 Parks and Recreation CIP budget is recommended to increase by approximately \$18.3 million. These projects will increase the total Department CIP to approximately 179 active projects and a total budget of \$107 million.

Parks and recreation projects are funded primarily through special revenue sources: Park Development Impact Fee (PIF); 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 only 60 percent of the funding for new neighborhood or community parks and does not provide maintenance funding for the remainder of a park's acreage, or new regional park acreage. New neighborhood clubhouses, expanded community centers, and gymnasiums struggle to provide 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 Department is working toward moving from eleven to ten planning areas in FY2008/09 per City Council direction, as part of adoption of the City's General Plan and Community Plan Updates. This will require restructuring of funds collected and future allocations for the planning areas involved (East Broadway, South Sacramento, and Airport-Meadowview).

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 2005-2010* for the City. The Master Plan is part of the City's General Plan. This policy document guides the City's parks and recreation planning, development, programs and services through 2010. The *Parks and*



Recreation Master Plan 2005-2010 addresses all aspects of the department including: recreation and human services; children's programs; community centers; park development; partnerships; 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 six years to secure capital grant funds from external funding sources, to formulate public and private partnerships, and to engage in legislative activities to enhance regional and neighborhood park and recreation amenities. State bond funds and competitive grant awards have also grown significantly over the past six years and now account for approximately 20 percent of the Parks and Recreation CIP. Staff is currently managing \$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 2006 Parks and Recreation Programming Guide (PRPG) is a planning document designed to identify, evaluate and prioritize unfunded park and recreation acquisitions, repair/rehabilitation, development, community facility, and regional projects. The top 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 in the *Parks and Recreation Master Plan 2005-2010*.

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 (PIF). The previous fee level provided for only minimal park development amenities in new parks; it was insufficient to provide for a range of recreational opportunities for Sacramento residents. The increased fee allows development of a more complete array of park facilities including shade structures for picnic areas and playgrounds, restrooms, innovative play



features, sports courts, and sports field lighting. At the Mayor and City Council's request, the Department 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 and maturing City. Staff will continue to seek funding for these facilities, which are important to a growing community.

PARK DEVELOPMENT PROCESS AND PRODUCTION SCHEDULE

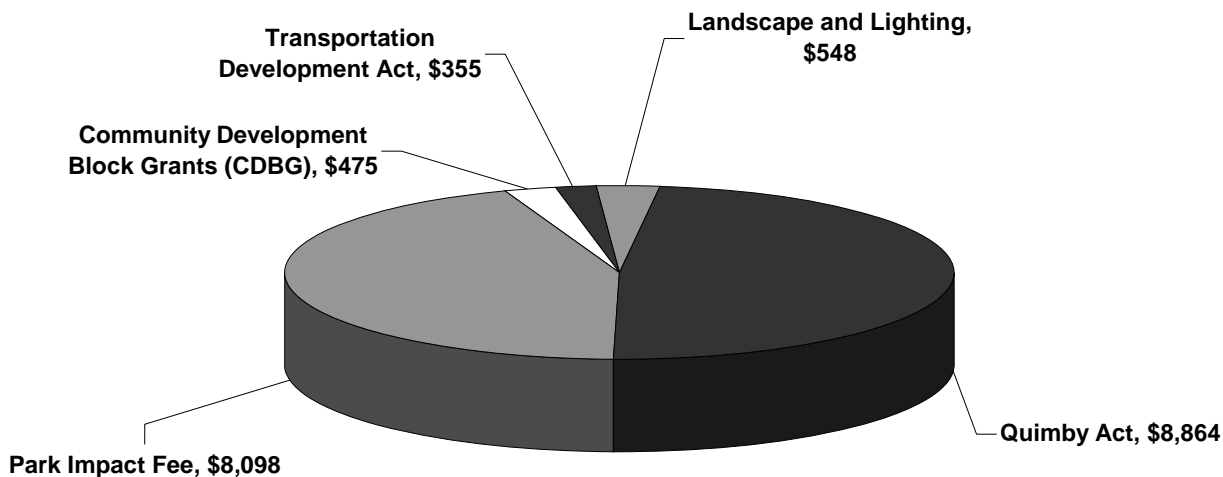
The park development process takes projects through a defined course, outlining how a park project evolves from project concept to a developed park. Important aspects of the process include:

- New ideas and concepts come from a variety of sources including the community, staff, the Mayor and City Councilmembers, 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
FY2007/08
(in 000's)
\$18,340**



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.

2007-2012 Capital Improvement Program Community Development Block Grants (205)							
Project #	Title	5-Year Programming					5-yr. Total 2007-2012
		07/08	08/09	09/10	10/11	11/12	
LU99	Dixieanne Park Renovation	350,000	0	0	0	0	350,000
LX37	Northgate Area Park Acquisition	125,000	0	0	0	0	125,000
Totals:		\$475,000	\$0	\$0	\$0	\$0	\$475,000

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, and implementation is coordinated with City Department of Transportation.



2007-2012 Capital Improvement Program Transportation Development Act (Fund 235)							
Project #	Title	5-Year Programming					5-yr. Total
		07/08	08/09	09/10	10/11	11/12	2007-2012
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	224,656	238,842	253,596	268,940	284,897	1,270,931
Totals:		\$354,656	\$368,842	\$383,596	\$398,940	\$414,897	\$1,920,931

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 \$5,000 to sports court maintenance. The total budget amount of the L&L assessment programmed to parks in FY2007/08 is \$547,693.

2007-2012 Capital Improvement Program Landscape & Lighting (Fund 281)							
Project #	Title	5-Year Programming					5-yr. Total
		07/08	08/09	09/10	10/11	11/12	2007-2012
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

2007-2012 Capital Improvement Program Neighborhood Planning Area Sub-Projects (Fund 281)							
Project #	Title	5-Year Programming					5-yr. Total
		07/08	08/09	09/10	10/11	11/12	2007-2012
LK92	Area 1 Planning	30,000	30,000	30,000	30,000	30,000	150,000
LK97	Area 2 Planning	30,000	30,000	30,000	30,000	30,000	150,000
LL02	Area 3 Planning	30,000	30,000	30,000	30,000	30,000	150,000
LL07	Area 4 Planning	30,000	30,000	30,000	30,000	30,000	150,000
Subtotals:		\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000



2007-2012 CAPITAL IMPROVEMENT PROGRAM

2007-2012 Capital Improvement Program Rehabilitation Sub-Projects (Fund 281)							
Project #	Title	5-Year Programming					5-yr. Total
		07/08	08/09	09/10	10/11	11/12	2007-2012
LL13	Central City L&L Park Repair	8,057	9,064	10,091	11,138	12,206	50,556
LL17	Land Park L&L Park Repair	6,895	7,756	8,634	9,530	10,444	43,259
LL22	Pocket L&L Park Repair	9,311	10,474	11,660	12,870	14,104	58,419
LL27	South Sacramento L&L Park Repair	13,427	15,105	16,815	18,560	20,340	84,247
LL32	East Broadway L&L Park Repair	8,767	9,862	10,979	12,118	13,280	55,006
LL37	East Sacramento L&L Park Repair	7,514	8,452	9,410	10,386	11,382	47,144
LL42	Arden-Arcade L&L Park Repair	3,175	3,572	3,976	4,389	4,810	19,922
LL47	North Sacramento L&L Park Repair	9,412	10,587	11,787	13,010	14,257	59,053
LL52	South Natomas L&L Park Repair	7,933	8,924	9,935	10,966	12,017	49,775
LL57	Airport-Meadowview L&L Park Repair	5,993	6,742	7,505	8,284	9,078	37,602
LL92	Playground Rehabilitation/Repair	75,000	75,000	75,000	75,000	75,000	375,000
LL97	Sports Court Rehabilitation/Repair	5,000	5,000	5,000	5,000	5,000	25,000
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	7,209	8,110	9,029	9,965	10,921	45,234
Subtotals:		\$267,693	\$278,648	\$289,821	\$301,216	\$312,839	1,450,217
Total of L&L Fund 281		\$547,693	\$558,648	\$569,821	\$581,216	\$592,839	\$2,850,217

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 FY2007/08.

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 FY2007/08.

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 the City's parkland since its adoption of this ordinance has come from land dedication. This fund is comprised of fees collected from developers in-lieu of land dedication for the park and recreation facilities as discussed above. The revenues must be used "for the purpose of acquiring, developing new or rehabilitating existing neighborhood or community park or recreation facilities to serve the subdivision." Programming of these funds must occur in the Community Planning Area in which the in-lieu fees are generated.



2007-2012 Capital Improvement Program Quimby Act (Fund 710)							
Project #	Title	5-Year Programming					5-yr. Total
		07/08	08/09	09/10	10/11	11/12	2007-2012
LT19	Burberry Park Development Phase 2	400,000	0	0	0	0	400,000
LV42	Shasta Park Development Phase 1	3,780,000	0	0	0	0	3,780,000
LY53	Valley Oak Park Development Phase 1	3,063,000	0	0	0	0	3,063,000
LY56	Creek Dogwood Park Development	1,381,000	0	0	0	0	1,381,000
LY61	PA1 Public Places Planning	20,000	0	0	0	0	20,000
LY62	PA2 Public Places Planning	20,000	0	0	0	0	20,000
LY63	PA3 Public Places Planning	10,000	0	0	0	0	10,000
LY64	PA4 Public Places Planning	40,000	0	0	0	0	40,000
LY66	PA5 Public Places Planning	20,000	0	0	0	0	20,000
LY67	PA6 Public Places Planning	4,000	0	0	0	0	4,000
LY68	PA7 Public Places Planning	1,000	0	0	0	0	1,000
LY69	PA8 Public Places Planning	40,000	0	0	0	0	40,000
LY71	PA9 Public Places Planning	40,000	0	0	0	0	40,000
LY72	PA10 Public Places Planning	40,000	0	0	0	0	40,000
LY73	PA11 Public Places Planning	5,000	0	0	0	0	5,000
Totals:		\$8,864,000	\$0	\$0	\$0	\$0	\$8,864,000

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 2005. 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. No park projects have been programmed with this fund in FY2007/08.

Park Impact Fee (Fund 791)

The Mayor and City Council established the Park Impact Fee in August 1999; this fund is comprised of fees collected from builders of industrial, commercial, and residential developments at the time a building permit is issued. The revenue must be used to benefit the residents of the Community Planning Area in which the fee is collected. These funds are programmed by the 11 Community Planning Areas in accordance with this benefit requirement.

2007-2012 Capital Improvement Program Park Impact Fee (Fund 791)							
Project #	Title	5-Year Programming					5-yr. Total
		07/08	08/09	09/10	10/11	11/12	2007-2012
LN11	Oakbrook Park Master Plan	700,000	0	0	0	0	700,000
LS48	Southside Park Renovation	150,000	0	0	0	0	150,000
LS78	Westlake Park Development Phase 2	100,000	0	0	0	0	100,000

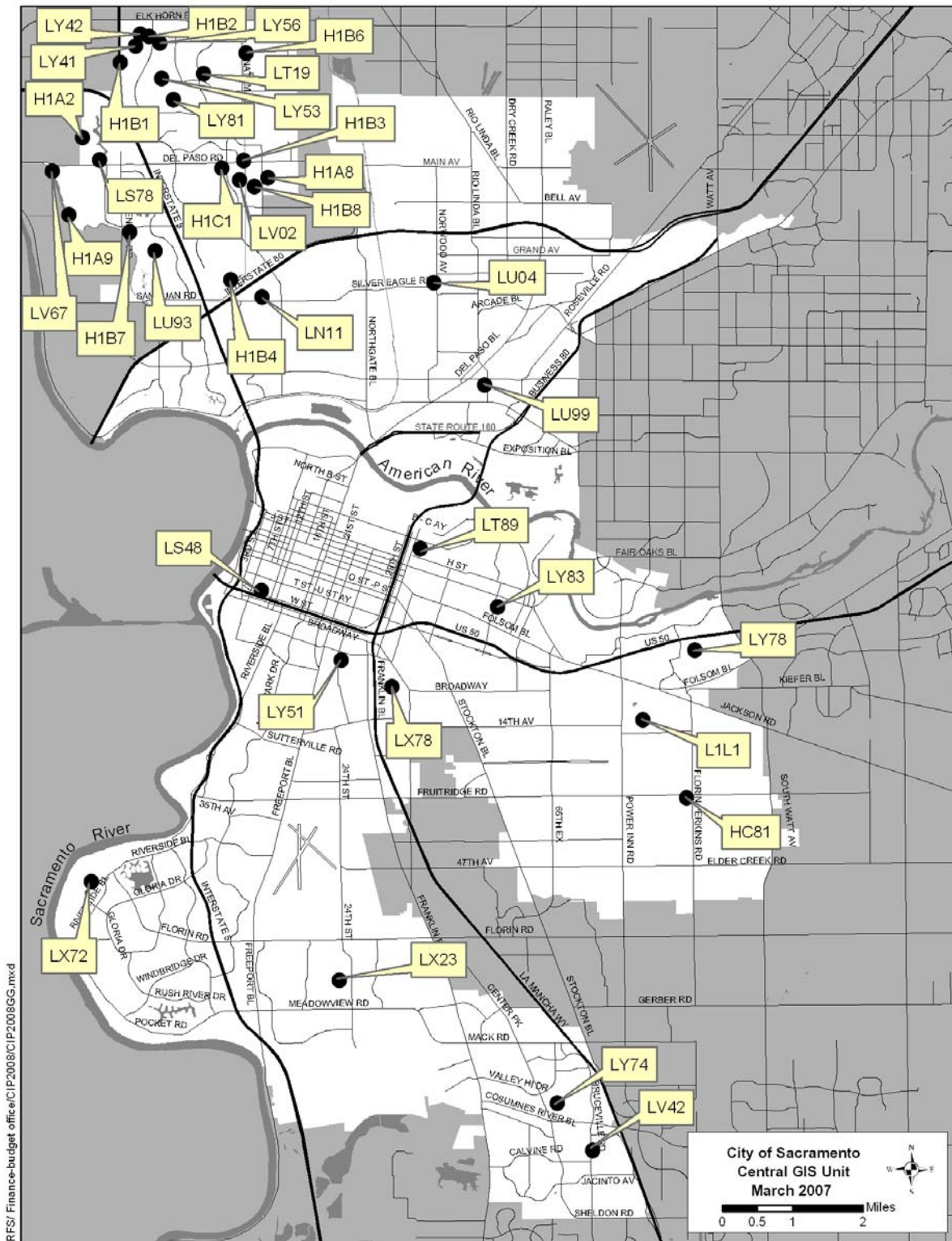


2007-2012 CAPITAL IMPROVEMENT PROGRAM

2007-2012 Capital Improvement Program Park Impact Fee (Fund 791)							
Project #	Title	5-Year Programming					5-yr. Total
		07/08	08/09	09/10	10/11	11/12	2007-2012
LT89	McKinley Park Rehabilitation	300,000	0	0	0	0	300,000
LU03	Park Signage	20,000	0	0	0	0	20,000
LU04	Robertson Park Rehabilitation	300,000	0	0	0	0	300,000
LU93	Witter Ranch Park Development Phase 2	100,000	0	0	0	0	100,000
LV02	River Birch (Goldenland) Park Development Phase 1	312,000	0	0	0	0	312,000
LV67	Fisherman's Lake Parkway and Open Space Bikeway Development	20,000	0	0	0	0	20,000
LX23	Hopkins Park Improvements	100,000	0	0	0	0	100,000
LX72	Lewis Park Picnic Improvements	150,000	0	0	0	0	150,000
LX78	McClatchy Park Renovation	100,000	0	0	0	0	100,000
LY41	Magnolia Park Development	2,046,000	0	0	0	0	2,046,000
LY42	Golden Poppy Park Development	646,400	0	0	0	0	646,400
LY51	Sierra 2 Park Fence Improvements	30,000	0	0	0	0	30,000
LY74	Valley Hi Park Improvements	150,000	0	0	0	0	150,000
LY78	Oki Park Open Space Master Plan	50,000	0	0	0	0	50,000
LY81	Wild Rose Park Development	2,774,400	0	0	0	0	2,774,400
LY83	East Portal Park Jogging Trail Master Plan	50,000	0	0	0	0	50,000
Totals:		\$8,098,800	\$0	\$0	\$0	\$0	\$8,098,800



2007-2012 CAPITAL IMPROVEMENT PROGRAM



2007-2012 CAPITAL IMPROVEMENT PROGRAM

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.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
999	DEVELOPER CREDITS	\$44,850	\$0	\$15,917	\$15,917	\$15,917	\$0	\$0
	This Project Total	\$44,850	\$0	\$15,917	\$15,917	\$15,917	\$0	\$0

2007-2012 Funding \$47,751
 Total Funding \$92,601

FY 2007/08 Funding \$15,917

Project Start date July 2003

Estimated Complete date June 2010



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

Project Number H1A2

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.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
999	DEVELOPER CREDITS	\$0	\$0	\$54,113	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$54,113	\$0	\$0	\$0	\$0
	2007-2012 Funding	\$54,113						
	Total Funding	\$54,113						
FY	2007/08 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

FISHERMAN'S LAKE, OFF STREET BIKEWAY PFF CREDITS

- Project Description** Construction of bikeway on East Side, Fisherman's Lake, Segment 18, Figure B66.
- Project Objectives** Reimburse private developers for construction of major infrastructure 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.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
999	DEVELOPER CREDITS	\$0	\$0	\$268,100	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$268,100	\$0	\$0	\$0	\$0
	2007-2012 Funding	\$268,100						
	Total Funding	\$268,100						
FY	2007/08 Funding	\$268,100						

Project Start date July 2005
Estimated Complete date June 2010



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

Project Number H1A9

STATE ROUTE 99, OFF STREET BIKEWAY PFF CREDITS

- Project Description** Construction of bikeway on East side of State Route 99, from Country Club to Elkhorn Blvd., Segment #19, Figure B66.
- Project Objectives** Reimburse private developers for construction of major infrastructure 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.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
999	DEVELOPER CREDITS	\$0	\$0	\$57,683	\$57,683	\$57,683	\$0	\$0
This Project Total		\$0	\$0	\$57,683	\$57,683	\$57,683	\$0	\$0

2007-2012 Funding \$173,049
 Total Funding \$173,049

FY 2007/08 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

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.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
999	DEVELOPER CREDITS	\$0	\$0	\$28,783	\$28,783	\$28,783	\$0	\$0
	This Project Total	\$0	\$0	\$28,783	\$28,783	\$28,783	\$0	\$0
	2007-2012 Funding	\$86,349						
	Total Funding	\$86,349						
FY	2007/08 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

EAST DRAIN CANAL PARK PLACE OFF STREET BIKEWAY PFF CREDIT

- Project Description** Construction of bikeway on East Drain Canal at Park Place, Segment 21, Figure B66.
- Project Objectives** Reimburse private developers for construction of major infrastructure 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.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
999	DEVELOPER CREDITS	\$0	\$0	\$134,900	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$134,900	\$0	\$0	\$0	\$0
	2007-2012 Funding	\$134,900						
	Total Funding	\$134,900						
FY	2007/08 Funding	\$134,900						

Project Start date July 2005
Estimated Complete date June 2010



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

Project Number H1B3

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.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
999	DEVELOPER CREDITS	\$0	\$0	\$17,300	\$17,300	\$17,300	\$0	\$0
	This Project Total	\$0	\$0	\$17,300	\$17,300	\$17,300	\$0	\$0

2007-2012 Funding \$51,900
 Total Funding \$51,900

FY 2007/08 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

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.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
999	DEVELOPER CREDITS	\$0	\$0	\$35,367	\$35,367	\$35,367	\$0	\$0
This Project Total		\$0	\$0	\$35,367	\$35,367	\$35,367	\$0	\$0

2007-2012 Funding \$106,101
 Total Funding \$106,101

FY 2007/08 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

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.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
999	DEVELOPER CREDITS	\$0	\$0	\$202,100	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$202,100	\$0	\$0	\$0	\$0

2007-2012 Funding \$202,100
 Total Funding \$202,100

FY 2007/08 Funding \$202,100

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**

GOLDENLAND SOUTH OFF STREET BIKEWAY PFF CREDIT

- Project Description** Construction of bikeway at Goldenland, east side of East Drainage Canal between Del Paso and the C1 Canal, Segment s 29 & 30, Figure B66.
- Project Objectives** Reimburse private developers for construction of major infrastructure 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.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
999	DEVELOPER CREDITS	\$0	\$0	\$48,600	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$48,600	\$0	\$0	\$0	\$0
	2007-2012 Funding	\$48,600						
	Total Funding	\$48,600						
FY	2007/08 Funding	\$48,600						

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 **H1B8**

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.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
999	DEVELOPER CREDITS	\$0	\$0	\$24,520	\$24,520	\$24,520	\$0	\$0
This Project Total		\$0	\$0	\$24,520	\$24,520	\$24,520	\$0	\$0

2007-2012 Funding \$73,560
 Total Funding \$73,560

FY 2007/08 Funding \$24,520

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 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.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
235	TRANSPORTATION DEV.	\$790,700	\$99,401	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
	This Project Total	\$790,700	\$99,401	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
	2007-2012 Funding	\$125,000						
	Total Funding	\$915,700						
FY	2007/08 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/pedestrian trail shoulder repairs.
- Project Objectives** Provide necessary repairs of the off-street bike/pedestrian trails to ensure safety to users and to protect the City's long-term investment in bike/pedestrian trails.
- Existing Situation** The bike/pedestrian trail repair program is needed to keep the City's bike/pedestrian trails safe and prevent deterioration.
- Operating Budget Impact** This project could potentially save the City significant General Fund money in future repair costs.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
235	TRANSPORTATION DEV.	\$566,225	\$92,891	\$103,000	\$103,000	\$103,000	\$103,000	\$103,000
	This Project Total	\$566,225	\$92,891	\$103,000	\$103,000	\$103,000	\$103,000	\$103,000
	2007-2012 Funding	\$515,000						
	Total Funding	\$1,081,225						
FY	2007/08 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** The bike trail planning program is needed to plan and pursue funds for the development of bike trails.
- Operating Budget Impact** This project would save General Fund money which would be used to plan and pursue funds for bike trail projects.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
235	TRANSPORTATION DEV.	\$68,962	\$2,928	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
	This Project Total	\$68,962	\$2,928	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
	2007-2012 Funding	\$10,000						
	Total Funding	\$78,962						
FY	2007/08 Funding	\$2,000						



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

Project Number **HB41**

TDA FEDERAL AND STATE GRANTS MATCH

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

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

Existing Situation None.

Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
235	TRANSPORTATION DEV.	\$775,938	\$775,736	\$224,656	\$238,842	\$253,596	\$268,940	\$284,897
	This Project Total	\$775,938	\$775,736	\$224,656	\$238,842	\$253,596	\$268,940	\$284,897
	2007-2012 Funding	\$1,270,931						
	Total Funding	\$2,046,869						
FY	2007/08 Funding	\$224,656						



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

Project Number **HC26**

ARMY DEPOT REDEVELOPMENT AREA BICYCLE FACILITIES STUDY

Project Description The feasibility study would determine right-of-way needs, physical opportunities for off-street trails, planning level construction costs and phasing plan to maximize usage of trails prior to completion of the entire network, and to gain the maximum benefits of funding as it becomes available.

Project Objectives Provide a safe connection to the light rail stations to the north and proposed and existing bikeway facilities, such as the American River Bikeway.

Existing Situation The area around the Army Depot/Redevelopment Project Area lacks off-street bikeway facilities. The idea for an off-street bikeway which would serve as an alternative transportation route for employees in the Redevelopment Project Area originated from the Army Depot Redevelopment Advisory Committee (RAC).

Operating Budget Impact None.

Fund	Fund Source	Budget through		Est Balance				
		6/2007	6/2007	2007/08	2008/09	2009/10	2010/11	2011/12
206	TAX INCREMENT	\$0	\$0	\$220,000	\$0	\$0	\$0	\$0

This Project Total		\$0	\$0	\$220,000	\$0	\$0	\$0	\$0
2007-2012 Funding	\$220,000							
Total Funding	\$220,000							

FY 2007/08 Funding \$220,000

Project Start date June 2007

Estimated Complete date October 2008

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



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

Project Number HC81

GRANITE REGIONAL PARK CREDIT

Project Description The regional park will be 145 acres and will cost approximately \$36 million to complete. A public/private partnership approved by Development Agreement 2000-165, established a developer obligation of \$9.2 million in turnkey improvements. Phase 2 includes a 24/7 artificial turf soccer field, skate park, and dog park that should be completed in 2007.

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

Existing Situation Most of the West basin will be built out upon completion of the second phase of the project.

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

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
999	DEVELOPER CREDITS	\$3,400,000	\$3,400,000	\$1,000,000	\$0	\$0	\$0	\$0
	This Project Total	\$3,400,000	\$3,400,000	\$1,000,000	\$0	\$0	\$0	\$0
	2007-2012 Funding	\$1,000,000						
	Total Funding	\$4,400,000						

FY 2007/08 Funding \$1,000,000

Project Start date October 2000

Estimated Complete date October 2020



Council District 6
Neighborhood Area 3
Planning Area 5
Project Location Power Inn Road And Ramona Avenue

Project Number L1L1

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.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
281	CITYWIDE L&L DIST	\$135,006	\$15,914	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
791	PARK DEVELOPMENT	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0

This Project Total \$165,006 \$15,914 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000

2007-2012 Funding \$150,000

 Total Funding \$315,006

FY 2007/08 Funding \$30,000



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.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
281	CITYWIDE L&L DIST	\$97,353	\$5,715	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
791	PARK DEVELOPMENT	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
This Project Total		\$127,353	\$5,715	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000

2007-2012 Funding \$150,000
 Total Funding \$277,353

FY 2007/08 Funding \$30,000



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

Project Number LK97

AREA 3 PARK PLANNING

Project Description 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.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
281	CITYWIDE L&L DIST	\$90,000	\$27,293	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
791	PARK DEVELOPMENT	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0

This Project Total	\$120,000	\$27,293	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
2007-2012 Funding	\$150,000							
Total Funding	\$270,000							

FY 2007/08 Funding \$30,000



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

Project Number **LL02**

AREA 4 PARK PLANNING

Project Description 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.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
281	CITYWIDE L&L DIST	\$90,882	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
791	PARK DEVELOPMENT	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
This Project Total		\$120,882	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000

2007-2012 Funding \$150,000
 Total Funding \$270,882

FY 2007/08 Funding \$30,000



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

Project Number **LL07**

CENTRAL CITY L&L PARK REPAIR

- Project Description** 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.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
281	CITYWIDE L&L DIST	\$74,136	\$20,797	\$8,057	\$9,064	\$10,091	\$11,138	\$12,206
	This Project Total	\$74,136	\$20,797	\$8,057	\$9,064	\$10,091	\$11,138	\$12,206
	2007-2012 Funding	\$50,556						
	Total Funding	\$124,692						
FY	2007/08 Funding	\$8,057						



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.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
281	CITYWIDE L&L DIST	\$100,753	\$18,427	\$6,895	\$7,756	\$8,634	\$9,530	\$10,444
	This Project Total	\$100,753	\$18,427	\$6,895	\$7,756	\$8,634	\$9,530	\$10,444
	2007-2012 Funding	\$43,259						
	Total Funding	\$144,012						
FY	2007/08 Funding	\$6,895						



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.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
281	CITYWIDE L&L DIST	\$105,674	\$54,942	\$9,311	\$10,474	\$11,660	\$12,870	\$14,104
	This Project Total	\$105,674	\$54,942	\$9,311	\$10,474	\$11,660	\$12,870	\$14,104
	2007-2012 Funding	\$58,419						
	Total Funding	\$164,093						
FY	2007/08 Funding	\$9,311						



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.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
281	CITYWIDE L&L DIST	\$138,433	\$43,945	\$13,427	\$15,105	\$16,815	\$18,560	\$20,340
	This Project Total	\$138,433	\$43,945	\$13,427	\$15,105	\$16,815	\$18,560	\$20,340
	2007-2012 Funding	\$84,247						
	Total Funding	\$222,680						
FY	2007/08 Funding	\$13,427						



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.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
281	CITYWIDE L&L DIST	\$90,993	\$19,404	\$8,767	\$9,862	\$10,979	\$12,118	\$13,280
	This Project Total	\$90,993	\$19,404	\$8,767	\$9,862	\$10,979	\$12,118	\$13,280
	2007-2012 Funding	\$55,006						
	Total Funding	\$145,999						
FY	2007/08 Funding	\$8,767						



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

Project Number **LL32**

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.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
281	CITYWIDE L&L DIST	\$82,268	\$12,405	\$7,514	\$8,452	\$9,410	\$10,386	\$11,382
	This Project Total	\$82,268	\$12,405	\$7,514	\$8,452	\$9,410	\$10,386	\$11,382
	2007-2012 Funding	\$47,144						
	Total Funding	\$129,412						
FY	2007/08 Funding	\$7,514						



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

Project Number **LL37**

ARDEN ARCADE L&L PARK REPAIR

- Project Description** The project is funded by Landscape and Lighting assessment fees and is for various repair and rehabilitation projects not covered by the Parks Maintenance operating budget.
- Project Objectives** To help maintain the City's system of parks and keep them safe, fully operable and in a general state of good repair; thus avoiding more costly replacement of park facilities.
- Existing Situation** Deterioration of park facilities and amenities is an unavoidable consequence of heavily used parks in the City of Sacramento. This project helps to keep that deterioration to a minimum.
- Operating Budget Impact** This project is designed to lessen operating budget impacts by supplying some of the funding necessary to keep the City's park system maintained at the most efficient and effective level possible.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
281	CITYWIDE L&L DIST	\$45,343	\$7,127	\$3,175	\$3,572	\$3,976	\$4,389	\$4,810
	This Project Total	\$45,343	\$7,127	\$3,175	\$3,572	\$3,976	\$4,389	\$4,810
	2007-2012 Funding	\$19,922						
	Total Funding	\$65,265						
FY	2007/08 Funding	\$3,175						



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

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
101	GENERAL FUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0
281	CITYWIDE L&L DIST	\$106,180	\$31,727	\$9,412	\$10,587	\$11,787	\$13,010	\$14,257
	This Project Total	\$106,180	\$31,727	\$9,412	\$10,587	\$11,787	\$13,010	\$14,257
	2007-2012 Funding	\$59,053						
	Total Funding	\$165,233						
FY	2007/08 Funding	\$9,412						



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

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
281	CITYWIDE L&L DIST	\$86,646	\$5,018	\$7,933	\$8,924	\$9,935	\$10,966	\$12,017
	This Project Total	\$86,646	\$5,018	\$7,933	\$8,924	\$9,935	\$10,966	\$12,017
	2007-2012 Funding	\$49,775						
	Total Funding	\$136,421						
FY	2007/08 Funding	\$7,933						



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

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
281	CITYWIDE L&L DIST	\$50,996	\$11,217	\$5,993	\$6,742	\$7,505	\$8,284	\$9,078
	This Project Total	\$50,996	\$11,217	\$5,993	\$6,742	\$7,505	\$8,284	\$9,078
	2007-2012 Funding	\$37,602						
	Total Funding	\$88,598						
FY	2007/08 Funding	\$5,993						



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 to keep that deterioration to a minimum.
- Operating Budget Impact** This project is designed to lessen the operating budget impact by supplying some of the funding necessary to keep the City's playground equipment maintained at the most efficient and effective level possible.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
281	CITYWIDE L&L DIST	\$300,000	\$92,680	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
	This Project Total	\$300,000	\$92,680	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
	2007-2012 Funding	\$375,000						
	Total Funding	\$675,000						
FY	2007/08 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.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
281	CITYWIDE L&L DIST	\$400,800	\$209,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
	This Project Total	\$400,800	\$209,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
	2007-2012 Funding	\$25,000						
	Total Funding	\$425,800						
FY	2007/08 Funding	\$5,000						



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.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
281	CITYWIDE L&L DIST	\$133,516	\$132,716	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	This Project Total	\$133,516	\$132,716	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	2007-2012 Funding	\$100,000						
	Total Funding	\$233,516						
FY	2007/08 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.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
281	CITYWIDE L&L DIST	\$62,815	\$62,815	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	This Project Total	\$62,815	\$62,815	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	2007-2012 Funding	\$100,000						
	Total Funding	\$162,815						
FY	2007/08 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.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
281	CITYWIDE L&L DIST	\$98,699	\$68,923	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	This Project Total	\$98,699	\$68,923	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	2007-2012 Funding	\$100,000						
	Total Funding	\$198,699						
FY	2007/08 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.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
281	CITYWIDE L&L DIST	\$64,130	\$63,130	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	This Project Total	\$64,130	\$63,130	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	2007-2012 Funding	\$100,000						
	Total Funding	\$164,130						
FY	2007/08 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.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
281	CITYWIDE L&L DIST	\$62,500	\$62,500	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	This Project Total	\$62,500	\$62,500	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	2007-2012 Funding	\$100,000						
	Total Funding	\$162,500						
FY	2007/08 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.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
281	CITYWIDE L&L DIST	\$40,905	\$40,905	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	This Project Total	\$40,905	\$40,905	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	2007-2012 Funding	\$100,000						
	Total Funding	\$140,905						
FY	2007/08 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.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
281	CITYWIDE L&L DIST	\$118,877	\$118,603	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	This Project Total	\$118,877	\$118,603	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	2007-2012 Funding	\$100,000						
	Total Funding	\$218,877						
FY	2007/08 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.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
281	CITYWIDE L&L DIST	\$111,045	\$109,439	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	This Project Total	\$111,045	\$109,439	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	2007-2012 Funding	\$100,000						
	Total Funding	\$211,045						
FY	2007/08 Funding	\$20,000						



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

Project Number **LM37**

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.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
281	CITYWIDE L&L DIST	\$439,287	\$123,820	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	This Project Total	\$439,287	\$123,820	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	2007-2012 Funding	\$500,000						
	Total Funding	\$939,287						
FY	2007/08 Funding	\$100,000						



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

Project Number **LM47**

OAKBROOK PARK MASTER PLAN AND DEVELOPMENT

- Project Description** Master plan and development of a new 4.8-acre neighborhood park. Development to include landscaping, a children's playground, a group picnic area with shade structure, and other park amenities determined by a public master planning process.
- Project Objectives** To provide a neighborhood park to meet the recreational needs of an existing and newly developed residential subdivision in South Natomas.
- Existing Situation** This is currently an undeveloped park site surrounded by existing apartments on one side, and a newly developed single-family homes neighborhood on the remaining sides.
- Operating Budget Impact** Potential maintenance, water and utility costs of \$8,200 per acre per year.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
791	PARK DEVELOPMENT	\$123,200	\$123,200	\$700,000	\$0	\$0	\$0	\$0

	This Project Total	\$123,200	\$123,200	\$700,000	\$0	\$0	\$0	\$0
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2007-2012 Funding \$700,000
 Total Funding \$823,200

FY 2007/08 Funding \$700,000

Project Start date July 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 San Juan Road @ Miramonte Drive

Project Number LN11

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

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
281	CITYWIDE L&L DIST	\$42,755	\$27,559	\$7,209	\$8,110	\$9,029	\$9,965	\$10,921
	This Project Total	\$42,755	\$27,559	\$7,209	\$8,110	\$9,029	\$9,965	\$10,921
	2007-2012 Funding	\$45,234						
	Total Funding	\$87,989						
FY	2007/08 Funding	\$7,209						



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

Project Number **LN72**

SOUTHSIDE PARK RENOVATION

- Project Description** Continue the renovation of the lake shore and fencing. Also master plan and renovate the existing large group picnic areas and install new picnic tables, grills, trash receptacles, and accessible paving.
- Project Objectives** To prevent erosion of the water's edge along the lake, and to replace the worn and deteriorating picnic facilities in this heavily used community park.
- Existing Situation** Existing water's edge is eroding away, and the signage and fencing are in need of repairs or replacement. The existing picnic areas are old and deteriorating, and in need of upgrades and accessibility improvements.
- Operating Budget Impact** There is no operating budget impact. Maintenance will be absorbed into the existing maintenance operations.

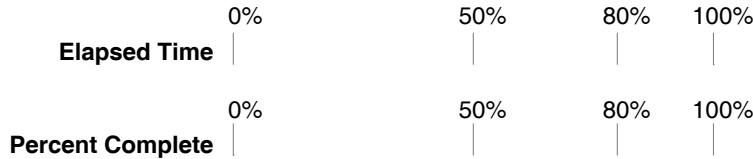
Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
791	PARK DEVELOPMENT	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$150,000	\$0	\$0	\$0	\$0

2007-2012 Funding \$150,000
 Total Funding \$150,000

FY 2007/08 Funding \$150,000

Project Start date January 2008

Estimated Complete date December 2010



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

Project Number LS48

WESTLAKE PARK DEVELOPMENT PHASE 2

- Project Description** Develop Phase 2 of Westlake Park to include 2 acres of development, a shade structure over the existing picnic area, two lighted tennis courts, a half basketball court, a restroom and children's adventure playground.
- Project Objectives** To complete the development of this community park and to provide additional amenities for use by the community.
- Existing Situation** The first phase of Westlake Park was complete in summer 2004, and there were a number of amenities that were not installed.
- Operating Budget Impact** Potential maintenance, water, and utility costs of \$8,200 per acre per year.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
710	QUIMBY ACT	\$750,000	\$727,421	\$0	\$0	\$0	\$0	\$0
791	PARK DEVELOPMENT	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
This Project Total		\$750,000	\$727,421	\$100,000	\$0	\$0	\$0	\$0

2007-2012 Funding \$100,000
 Total Funding \$850,000

FY 2007/08 Funding \$100,000

Project Start date July 2006

Estimated Complete date December 2007



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

Project Number LS78

BURBERRY PARK DEVELOPMENT PHASE 2

- Project Description** To renovate the existing nature area with low-maintenance ground cover, shrubs, and bark mulch, plant additional park trees and install the basketball court and additional park amenities to continue to complete the park master plan.
- Project Objectives** Enhance and beautify the existing low-maintenance nature area to respond to residents' concerns and to continue implementation of the park master plan.
- Existing Situation** Phase 1 was developed in 2006 and the nature area was originally planted with non-irrigated native grasses which have been unsuccessful and are unattractive.
- Operating Budget Impact** There is no operating budget impact. Maintenance will be absorbed into the existing maintenance operations.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
710	QUIMBY ACT	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0

2007-2012 Funding \$400,000
 Total Funding \$400,000

FY 2007/08 Funding \$400,000

Project Start date July 2007

Estimated Complete date December 2008

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 Northbrough Drive

Project Number **LT19**

MCKINLEY PARK REHABILITATION

- Project Description** Install an accessible walkway to the rose garden, and replace the existing bleachers in the park. The existing irrigation system will be fully renovated, and associated turf and drainage modifications made.
- Project Objectives** To provide an accessible path to the rose garden, and to replace the park irrigation system which is in need of a major renovation.
- Existing Situation** The rose garden is not currently accessible, and the park irrigation system is in need of repairs and/or replacement.
- Operating Budget Impact** There is no operating budget impact. Maintenance will be absorbed into the existing maintenance operations.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
791	PARK DEVELOPMENT	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$300,000	\$0	\$0	\$0	\$0

2007-2012 Funding \$300,000
 Total Funding \$300,000

FY 2007/08 Funding \$300,000

Project Start date January 2008

Estimated Complete date June 2009

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



Council District 3
Neighborhood Area 1
Planning Area 1
Project Location 3330 Mckinley Blvd

Project Number **LT89**

PARK SIGNAGE

- Project Description** Replace park signs at the following South Natomas parks: Bannon Creek Parkway, Natomas Oaks Park, Sand Cove Park.
- Project Objectives** To replace the existing old and deteriorating park signs.
- Existing Situation** Deterioration of park signage is an unavoidable consequence of an aging facility over time.
- Operating Budget Impact** There is no operating budget impact. Maintenance will be absorbed into the existing maintenance operations.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
791	PARK DEVELOPMENT	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0
	2007-2012 Funding	\$20,000						
	Total Funding	\$20,000						

FY 2007/08 Funding \$20,000

Project Start date July 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 Various Parks Within Planning Area 9.

Project Number LU03

ROBERTSON PARK IMPROVEMENTS

- Project Description** Develop a plan for upgrades and/or new facilities through a community input process.
- Project Objectives** To upgrade existing facilities and/or provide new park amenities to better meet the recreation needs of the community.
- Existing Situation** The existing tennis courts are damaged and unusable, and have been closed to the public for the past four years.
- Operating Budget Impact** There is no operating budget impact. Maintenance will be absorbed into the existing maintenance operations.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
791	PARK DEVELOPMENT	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0

2007-2012 Funding \$300,000
 Total Funding \$300,000

FY 2007/08 Funding \$300,000

Project Start date January 2008

Estimated Complete date December 2010

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



Council District 2
Neighborhood Area 1
Planning Area 8
Project Location 3525 Norwood Avenue

Project Number LU04

WITTER RANCH PARK DEVELOPMENT PHASE 2

- 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 shade structure 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 is no operating budget impact. Maintenance will be absorbed into the existing maintenance operations.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
710	QUIMBY ACT	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
791	PARK DEVELOPMENT	\$150,000	\$65,234	\$100,000	\$0	\$0	\$0	\$0

This Project Total \$350,000 \$265,234 \$100,000 \$0 \$0 \$0 \$0

2007-2012 Funding \$100,000

Total Funding \$450,000

FY 2007/08 Funding \$100,000

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

DIXIEANNE PARK RENOVATION

Project Description Renovate the existing park to include a children's playground, skate park, group picnic area with a shade structure, half youth basketball court, open lawn area and full site landscaping, walkways, pathway lighting and site furniture.

Project Objectives To renovate this existing neighborhood park to better meet the recreational needs of the neighborhood.

Existing Situation The existing neighborhood park has a lighted baseball field and deteriorating restroom that do not serve the needs of the neighborhood.

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

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
205	BLOCK GRANT/SHRA	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0
713	2006 CIRB - TAX EXEMPT	\$361,231	\$300,000	\$0	\$0	\$0	\$0	\$0
This Project Total		\$361,231	\$300,000	\$350,000	\$0	\$0	\$0	\$0

2007-2012 Funding \$350,000

Total Funding \$711,231

FY 2007/08 Funding \$350,000

Project Start date July 2006

Estimated Complete date July 2008



Council District 2
Neighborhood Area 4
Planning Area 8
Project Location 2415 Evergreen Street

Project Number LU99

RIVER BIRCH (GOLDENLAND) PARK DEVELOPMENT PHASE 1

- Project Description** Development of a 5-acre neighborhood park to include site landscaping, a children's playground, walkways, full-size soccer field, and small group picnic area.
- Project Objectives** Provide quality recreation and open space opportunities to residents of North Natomas.
- Existing Situation** The park is currently undeveloped.
- Operating Budget Impact** Potential maintenance, water, and electrical costs of \$8,200 per acre per year once developed.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
791	PARK DEVELOPMENT	\$702,489	\$627,756	\$312,000	\$0	\$0	\$0	\$0
	This Project Total	\$702,489	\$627,756	\$312,000	\$0	\$0	\$0	\$0
	2007-2012 Funding	\$312,000						
	Total Funding	\$1,014,489						

FY 2007/08 Funding \$312,000

Project Start date April 2006
Estimated Complete date October 2007



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

Project Number LV02

SHASTA PARK DEVELOPMENT PHASE 1

Project Description Development of a 20-acre community park. Phase 1 will include 10 acres of landscape development, parking, soccer and baseball fields, horseshoes, volleyball, jogging trail, playgrounds, group picnic area, reading area, restroom, and lighting.

Project Objectives To develop a joint-use community park and library site for use by the South Sacramento community.

Existing Situation The City has purchased the twenty acre park site. The park and library master plans are complete.

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

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
710	QUIMBY ACT	\$100,000	\$46,772	\$3,780,000	\$0	\$0	\$0	\$0
This Project Total		\$100,000	\$46,772	\$3,780,000	\$0	\$0	\$0	\$0
2007-2012 Funding		\$3,780,000						
Total Funding		\$3,880,000						
FY	2007/08 Funding	\$3,780,000						

Project Start date July 2006

Estimated Complete date May 2009



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

Project Number LV42

FISHERMAN'S LAKE PARKWAY AND OPEN SPACE BIKEWAY

Project Description Development of a 36-acre passive park and open space along Fisherman's Lake. It includes a bike trail, native grasses and tree plantings. The 10-acre park is designed as a natural habitat for Swainson's hawks, and the open space includes a rest area.

Project Objectives To provide a recreation trail and environmental landscape mitigation along the Fisherman's Lake.

Existing Situation The master plan is complete and the construction documents are being prepared to bid.

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

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
248	CAPITAL GRANTS	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
780	N. NATOMAS COMM. IMPR.	\$287,100	\$87,100	\$0	\$0	\$0	\$0	\$0
791	PARK DEVELOPMENT	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0

This Project Total \$1,287,100 \$1,087,100 \$20,000 \$0 \$0 \$0 \$0

2007-2012 Funding \$20,000

Total Funding \$1,307,100

FY 2007/08 Funding \$20,000

Project Start date June 2006

Estimated Complete date December 2007



Council District 1
Neighborhood Area 4
Planning Area 10
Project Location Del Paso Road

Project Number LV67

HOPKINS PARK IMPROVEMENTS

Project Description Renovation of this existing park to include a group picnic area, shade tree planting, new site furniture, removal of the existing wading pool and restroom, and installation of other amenities determined during the remaster planning process.

Project Objectives To renovate the existing park to better serve the recreational needs of the neighborhood and adjacent elementary school.

Existing Situation Hopkins Park is an underutilized neighborhood park with an unusable wading pool and restroom.

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

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
791	PARK DEVELOPMENT	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
	2007-2012 Funding	\$100,000						
	Total Funding	\$100,000						

FY 2007/08 Funding \$100,000

Project Start date January 2008

Estimated Complete date December 2009

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



Council District 8
Neighborhood Area 2
Planning Area 11
Project Location 2305 Matson Dr.

Project Number LX23

NORTHGATE AREA PARK ACQUISITION

- Project Description** Acquisition of additional parkland in the Northgate area.
- Project Objectives** Acquire land for future park site.
- Existing Situation** This is a park-deficient neighborhood.
- Operating Budget Impact** No operating budget impact until the land is developed.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
205	BLOCK GRANT/SHRA	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0

This Project Total		\$0	\$0	\$125,000	\$0	\$0	\$0	\$0
2007-2012 Funding		\$125,000						
Total Funding		\$125,000						

FY 2007/08 Funding \$125,000

Project Start date July 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 Northgate Area In Planning Area 9.

Project Number **LX37**

LEWIS PARK PICNIC IMPROVEMENTS

- Project Description** Design and install a large accessible group picnic area with a shade structure, group grills, ten picnic tables, serving table and trash receptacles.
- Project Objectives** To provide a large group picnic area for use by the Pocket community and adjacent elementary school.
- Existing Situation** There is a deficiency of group picnic areas in the Pocket area.
- Operating Budget Impact** There is no operating budget impact. Maintenance will be absorbed into the existing maintenance operations.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
791	PARK DEVELOPMENT	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
	2007-2012 Funding	\$150,000						
	Total Funding	\$150,000						

FY 2007/08 Funding \$150,000

Project Start date January 2008

Estimated Complete date December 2010

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



Council District 7
Neighborhood Area 2
Planning Area 3
Project Location 6570 Park Riviera Wy

Project Number LX72

MCCLATCHY PARK RENOVATION

- Project Description** Renovation of the park to include construction of a new prefabricated restroom and concession stand near the existing baseball fields, and removal of the old wading pool and installation of landscaping in its place.
- Project Objectives** To provide restroom and concession facilities for this heavily used community park.
- Existing Situation** This community park is currently used for sports games. The lack of a restroom and concession stand limits the use of the park.
- Operating Budget Impact** There is no operating budget impact. Maintenance will be absorbed into the existing maintenance operations.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
791	PARK DEVELOPMENT	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
	2007-2012 Funding	\$100,000						
	Total Funding	\$100,000						

FY 2007/08 Funding \$100,000

Project Start date July 2007
Estimated Complete date June 2009

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



Council District 5
Neighborhood Area 3
Planning Area 5
Project Location 3500 5th Avenue

Project Number LX78

MAGNOLIA PARK DEVELOPMENT

Project Description Master plan and develop of a 6.2-acre neighborhood park. Development to include basic landscaping, a children’s playground, group picnic area with shade structure, and other park amenities determined by the public master planning process.

Project Objectives To provide a neighborhood park that meets 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 per year.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
791	PARK DEVELOPMENT	\$126,280	\$126,280	\$2,046,000	\$0	\$0	\$0	\$0
	This Project Total	\$126,280	\$126,280	\$2,046,000	\$0	\$0	\$0	\$0
	2007-2012 Funding	\$2,046,000						
	Total Funding	\$2,172,280						

FY 2007/08 Funding \$2,046,000

Project Start date February 2007

Estimated Complete date June 2010



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

Project Number LY41

GOLDEN POPPY PARK DEVELOPMENT

- Project Description** Master plan and develop a 2.03-acre neighborhood park. Development to include basic landscaping, a children’s playground, picnic area, and other amenities determined during the public master planning process.
- 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 per year.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
791	PARK DEVELOPMENT	\$61,600	\$61,600	\$646,400	\$0	\$0	\$0	\$0
	This Project Total	\$61,600	\$61,600	\$646,400	\$0	\$0	\$0	\$0

2007-2012 Funding \$646,400
 Total Funding \$708,000

FY 2007/08 Funding \$646,400

Project Start date January 2007

Estimated Complete date June 2010



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

Project Number LY42

SIERRA 2 PARK FENCE IMPROVEMENTS

- Project Description** To install tubular steel fencing with access gates to enclose the existing soccer field for use also as an informal dog park.
- Project Objectives** To confine the dogs that use the park for training from running freely around the park and disturbing other park users.
- Existing Situation** The existing soccer field is used as a dog park on a routine basis, and the dogs regularly disturb the children's playground and other park uses.
- Operating Budget Impact** There is no operating budget impact. Maintenance will be absorbed into the existing maintenance operations.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
791	PARK DEVELOPMENT	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$30,000	\$0	\$0	\$0	\$0

2007-2012 Funding \$30,000
 Total Funding \$30,000

FY 2007/08 Funding \$30,000

Project Start date July 2007

Estimated Complete date January 2008

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



Council District 5
Neighborhood Area 3
Planning Area 2
Project Location 2795 24th Street

Project Number **LY51**

VALLEY OAK PARK DEVELOPMENT PHASE 1

Project Description Master plan and develop a 10.6-acre community park to include basic landscaping, children’s playground, group picnic area with shade structure, baseball and soccer fields, sports courts, bikeway, nature area, and site furniture.

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

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

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

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
710	QUIMBY ACT	\$0	\$0	\$3,063,400	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$3,063,400	\$0	\$0	\$0	\$0
	2007-2012 Funding	\$3,063,400						
	Total Funding	\$3,063,400						
FY	2007/08 Funding	\$3,063,400						

Project Start date July 2007

Estimated Complete date July 2011

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



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

Project Number **LY53**

CREEK DOGWOOD PARK DEVELOPMENT

- Project Description** Master plan and development of a 3.1-acre neighborhood park to include basic landscaping, children's playground, group picnic area with shade structure, and site furniture.
- Project Objectives** To provide a neighborhood park to meet the needs of a newly developed neighborhood in North Natomas.
- Existing Situation** This park is currently undeveloped and is surrounded by new residential development.
- Operating Budget Impact** Potential maintenance, water, and electrical costs of \$8,200 per acre per year.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
710	QUIMBY ACT	\$0	\$0	\$1,380,600	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$1,380,600	\$0	\$0	\$0	\$0
	2007-2012 Funding	\$1,380,600						
	Total Funding	\$1,380,600						
FY	2007/08 Funding	\$1,380,600						

Project Start date January 2008
Estimated Complete date December 2011

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



Council District 1
Neighborhood Area 4
Planning Area 10
Project Location Macon Drive And Van Eyck

Project Number LY56

PA1 PUBLIC PLACES PLANNING

- Project Description** Advance planning for Planning Area 1.
- Project Objectives** This CIP provides funding support to the Department of Parks and Recreation for advance park planning in Planning Area 1.
- Existing Situation** A well planned park system in Planning Area 1 will improve the quality of life for all residents of and visitors to the Central City.
- Operating Budget Impact** There is no operating impact because it is only for advanced park planning.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
710	QUIMBY ACT	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0
	2007-2012 Funding	\$20,000						
	Total Funding	\$20,000						
FY	2007/08 Funding	\$20,000						



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

Project Number **LY61**

PA2 PUBLIC PLACES PLANNING

- Project Description** Advance planning for Planning Area 2.
- Project Objectives** This CIP provides funding support to the Department of Parks and Recreation for advance park planning in Planning Area 2.
- Existing Situation** A well planned park system in Planning Area 2 will improve the quality of life for all residents of and visitors to the Land Park Area.
- Operating Budget Impact** There is no operating impact because it is only for advanced park planning.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
710	QUIMBY ACT	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0
	2007-2012 Funding	\$20,000						
	Total Funding	\$20,000						
FY	2007/08 Funding	\$20,000						



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

Project Number LY62

PA3 PUBLIC PLACES PLANNING

- Project Description** Advance planning for Planning Area 3.
- Project Objectives** This CIP provides funding support to the Department of Parks and Recreation for advance park planning in Planning Area 3.
- Existing Situation** A well planned park system in Planning Area 3 will improve the quality of life for all residents of and visitors to the Pocket Area.
- Operating Budget Impact** There is no operating impact because it is only for advanced park planning.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
710	QUIMBY ACT	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0
	2007-2012 Funding	\$10,000						
	Total Funding	\$10,000						
FY	2007/08 Funding	\$10,000						



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

Project Number LY63

PA4 PUBLIC PLACES PLANNING

- Project Description** Advance planning for Planning Area 4.
- Project Objectives** This CIP provides funding support to the Department of Parks and Recreation for advance park planning in Planning Area 4.
- Existing Situation** A well planned park system in Planning Area 4 will improve the quality of life for all residents of and visitors to South Sacramento.
- Operating Budget Impact** There is no operating impact because it is only for advanced park planning.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
710	QUIMBY ACT	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0
	2007-2012 Funding	\$40,000						
	Total Funding	\$40,000						
FY	2007/08 Funding	\$40,000						



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

Project Number LY64

PA5 PUBLIC PLACES PLANNING

- Project Description** Advance planning for Planning Area 5.
- Project Objectives** This CIP provides funding support to the Department of Parks and Recreation for advance park planning in Planning Area 5.
- Existing Situation** A well planned park system in Planning Area 5 will improve the quality of life for all residents of and visitors to East Broadway.
- Operating Budget Impact** There is no operating impact because it is only for advanced park planning.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
710	QUIMBY ACT	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0
	2007-2012 Funding	\$20,000						
	Total Funding	\$20,000						
FY	2007/08 Funding	\$20,000						



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

Project Number LY66

PA6 PUBLIC PLACES PLANNING

- Project Description** Advance planning for Planning Area 6.
- Project Objectives** This CIP provides funding support to the Department of Parks and Recreation for advance park planning in Planning Area 6.
- Existing Situation** A well planned park system in Planning Area 6 will improve the quality of life for all residents of and visitors to East Sacramento.
- Operating Budget Impact** There is no operating impact because it is only for advanced park planning.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
710	QUIMBY ACT	\$0	\$0	\$4,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$4,000	\$0	\$0	\$0	\$0
	2007-2012 Funding	\$4,000						
	Total Funding	\$4,000						
FY	2007/08 Funding	\$4,000						



Council District 3, 6, 8
Neighborhood Area 1, 3
Planning Area 6
Project Location Planning Area 6

Project Number LY67

PA7 PUBLIC PLACES PLANNING

- Project Description** Advance planning for Planning Area 7.
- Project Objectives** This CIP provides funding support to the Department of Parks and Recreation for advance park planning in Planning Area 7.
- Existing Situation** A well planned park system in Planning Area 7 will improve the quality of life for all residents of and visitors to the Arden-Arcade Area.
- Operating Budget Impact** There is no operating impact because it is only for advanced park planning.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
710	QUIMBY ACT	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0
	2007-2012 Funding	\$1,000						
	Total Funding	\$1,000						
FY	2007/08 Funding	\$1,000						



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

Project Number LY68

PA8 PUBLIC PLACES PLANNING

- Project Description** Advance planning for Planning Area 8.
- Project Objectives** This CIP provides funding support to the Department of Parks and Recreation for advance park planning in Planning Area 8.
- Existing Situation** A well planned park system in Planning Area 8 will improve the quality of life for all residents of and visitors to North Sacramento.
- Operating Budget Impact** There is no operating impact because it is only for advanced park planning.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
710	QUIMBY ACT	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0
	2007-2012 Funding	\$40,000						
	Total Funding	\$40,000						
FY	2007/08 Funding	\$40,000						



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

Project Number LY69

PA9 PUBLIC PLACES PLANNING

- Project Description** Advance planning for Planning Area 9.
- Project Objectives** This CIP provides funding support to the Department of Parks and Recreation for advance park planning in Planning Area 9.
- Existing Situation** A well planned park system in Planning Area 9 will improve the quality of life for all residents of and visitors to South Natomas.
- Operating Budget Impact** There is no operating impact because it is only for advanced park planning.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
710	QUIMBY ACT	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0
	2007-2012 Funding	\$40,000						
	Total Funding	\$40,000						
FY	2007/08 Funding	\$40,000						



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

Project Number LY71

PA10 PUBLIC PLACES PLANNING

- Project Description** Advance planning for Planning Area 10.
- Project Objectives** This CIP provides funding support to the Department of Parks and Recreation for advance park planning in Planning Area 10.
- Existing Situation** A well planned park system in Planning Area 10 will improve the quality of life for all residents of and visitors to North Natomas.
- Operating Budget Impact** There is no operating impact because it is only for advanced park planning.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
710	QUIMBY ACT	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0
	2007-2012 Funding	\$40,000						
	Total Funding	\$40,000						
FY	2007/08 Funding	\$40,000						



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

Project Number LY72

PA 11 PUBLIC PLACES PLANNING

- Project Description** Advance planning for Planning Area 11.
- Project Objectives** This CIP provides funding support to the Department of Parks and Recreation for advance park planning in Planning Area 11.
- Existing Situation** A well planned park system in Planning Area 11 will improve the quality of life for all residents of and visitors to the Airport Meadowview Area.
- Operating Budget Impact** There is no operating impact because it is only for advanced park planning.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
710	QUIMBY ACT	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0
	2007-2012 Funding	\$5,000						
	Total Funding	\$5,000						
FY	2007/08 Funding	\$5,000						



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

Project Number LY73

VALLEY HI PARK IMPROVEMENTS

Project Description Remaster plan the park and install a large accessible group picnic area with a shade structure, additional tree planting, and new site furniture.

Project Objectives To provide a large group picnic area, additional shade trees, and site furniture for use by the South Sacramento community.

Existing Situation There is a deficiency of group picnic areas in the South Sacramento area.

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

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
791	PARK DEVELOPMENT	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0

2007-2012 Funding \$150,000

Total Funding \$150,000

FY 2007/08 Funding \$150,000

Project Start date January 2008

Estimated Complete date December 2010

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



Council District 7
Neighborhood Area 2
Planning Area 4
Project Location 8185 Center Parkway

Project Number LY74

OKI PARK OPEN SPACE MASTER PLAN

- Project Description** Master plan the 13.59-acres of open space under the existing power transmission lines in College Greens across the street from Oki Park.
- Project Objectives** To prepare a master plan for the development of this open space to better serve the recreation needs of the community, and to provide a plan to seek potential grant funding opportunities.
- Existing Situation** The existing open space has been undeveloped since 1965 when the surrounding homes were constructed.
- Operating Budget Impact** There is no operating budget impact until the open space is developed.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
791	PARK DEVELOPMENT	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0

2007-2012 Funding \$50,000
 Total Funding \$50,000

FY 2007/08 Funding \$50,000

Project Start date January 2008

Estimated Complete date December 2008

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



Council District 6
Neighborhood Area 3
Planning Area 6
Project Location 2715 Wisseman Dr.

Project Number LY78

WILD ROSE PARK DEVELOPMENT

Project Description Master plan and develop a 9.6-acre park. Development to include basic landscaping, a children’s playground, group picnic area with shade structure, sports fields and courts, and other amenities determined during the public master planning process.

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 per year.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
791	PARK DEVELOPMENT	\$0	\$0	\$2,774,400	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$2,774,400	\$0	\$0	\$0	\$0
	2007-2012 Funding	\$2,774,400						
	Total Funding	\$2,774,400						

FY 2007/08 Funding \$2,774,400

Project Start date January 2008

Estimated Complete date June 2011

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



Council District 1
Neighborhood Area 4
Planning Area 10
Project Location Kanakee Drive And Harbor Cove

Project Number **LY81**

EAST PORTAL PARK JOGGING TRAIL MASTER PLAN

- Project Description** Master plan and develop cost estimates and environmental review for a proposed jogging trail around the perimeter of East Portal Park.
- Project Objectives** Provide a master plan, cost estimates, and environmental document to get this project ready to seek grant funding opportunities to fund the jogging trail.
- Existing Situation** East Portal Park is a heavily used neighborhood park, and a jogging trail was been requested by the neighborhood.
- Operating Budget Impact** There is no operating budget impact. Maintenance will be absorbed into the existing maintenance operations.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
791	PARK DEVELOPMENT	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0

2007-2012 Funding \$50,000
 Total Funding \$50,000

FY 2007/08 Funding \$50,000

Project Start date January 2008

Estimated Complete date December 2008

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



Council District 3
Neighborhood Area 1
Planning Area 6
Project Location 1120 Rodeo Way

Project Number **LY83**