INTRODUCTION

The Department of Parks and Recreation’s mission is to optimize the experience of living through parks, programs, facilities, and the preservation of open space. Population and housing growth within the City of Sacramento and the surrounding regional area over the last six years has created increased demands and opportunities for new parks and recreation facilities including urban plazas, trails, river parkways, and passive open space areas. The City continues to improve park sustainability through renovated irrigation systems, centralized water control systems, and water conserving plants. The 2011-2016 CIP for parks and recreation reflects a significant decline in development, while still addressing the Mayor and City Council’s commitment to improving the quality of life for all residents and visitors.

The CIP for parks and recreation projects consists of three programs: Parks, Recreation Facilities, and Off-Street Bikeways. As part of the annual budget process, the FY2011/12 CIP for parks and recreation budget is recommended to increase by approximately $5.6 million. These projects will increase the total CIP to approximately 194 active projects and a total budget of $84 million.

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

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

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

Earl Warren Skate Park
DEPARTMENT OF PARKS AND RECREATION MASTER PLAN

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

CAPITAL GRANT AND RESOURCE DEVELOPMENT PROGRAM

The Department of Parks and Recreation has made great strides over the past eleven years to secure capital grant funds for the City’s CIP for parks and recreation projects from external funding sources, to establish public and private partnerships, and to engage in legislative activities to enhance regional and neighborhood park and recreation amenities. State bond funds and competitive grant awards have accounted for approximately five percent of the CIP. Staff is currently managing $4 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. Funding for feasibility studies, scoping, and other planning enhance the City’s competitiveness for capital grant funding and legislative earmarks.

PARKS AND RECREATION PROGRAMMING GUIDE

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

Throughout each year, staff pursues opportunities to fund the top scoring “priority” projects through available City funding. Staff also works to fund projects as opportunities arise that are ideal for specific funding sources, such as a capital grant program or Community Development Block Grant (CDBG) funds. As projects are funded, they move into the CIP and are removed from the PRPG. A review of the PRPG allows the community, Parks and Recreation Commission, and City Council the opportunity to add new
projects to be evaluated, scored, and integrated into the next PRPG. The 2008 PRPG will be used through at least 2012.

PARK DEVELOPMENT IMPACT FEES

In the summer of 2004, the Mayor and City Council responded to the need for park and recreation facilities for residents in growth areas by increasing the Park Development 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 updated the PIF Nexus Study to include consideration of funding mechanisms for the acquisition and development of regional parks, trails and open space, and funding for larger community facilities such as aquatic complexes and community centers. Formal action by the City on the PIF Nexus Study recommendations is, however, pending better economic times.

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

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

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

- New project ideas come from a variety of sources including the community, staff, the Mayor, City Councilmembers, outside agencies, and schools;
- The PRPG is typically updated every two years to show progress on existing projects and provide opportunities to include new projects;
- A new project becomes a part of the approved CIP when it has a defined project scope, adequate funding for that scope, a schedule, and meets the “readiness” checklist criteria as outlined in the park development process;
- Consideration may be given to special “opportunity” projects where new funding has been identified for a previously unconsidered or under-funded project; and
- Operations and maintenance resources need to be a primary consideration for project readiness to ensure sustainability.
**General Fund (Fund 1001):** The General Fund accounts for the general government programs of the City. Revenue to the General Fund includes all monies not legally (or by sound financial management) accounted for in another fund. General Fund revenues include Property Taxes, Sales Taxes, Licenses and Permits, Fines, Forfeitures, and Penalties. Approximately one-half of City park acres are regional, so the regional dollars from Regional Park/Parkway Planning (L19003500) will be transferred in order to fund one-half of the total ADA Transition Plan Revision and Update for City of Sacramento Parks (L19015000) project costs. There are General Funds generated from the leasing of space for cell towers. There are several cell towers in the City over which each Council District has discretionary funding authority. The towers located in parks may have the funds collected from the cell tower agreement be used for park improvements. These operating budget funds will be transferred from the operating budget to Glenbrook Park and River Access and Oki Park Improvements project (L19220000). The total budget amount of General Fund programmed for parks or recreation in FY2011/12 is $170,000.

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<thead>
<tr>
<th>Project #</th>
<th>Title</th>
<th>Five-Year Programming</th>
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<tbody>
<tr>
<td></td>
<td></td>
<td>11/12</td>
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<tr>
<td>L19003500</td>
<td>Regional Park/Parkway Planning</td>
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<tr>
<td>L19015000</td>
<td>ADA Transition Plan Revision and Update for City of Sacramento Parks</td>
<td>50,000</td>
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<tr>
<td>L19220000</td>
<td>Glenbrook Park and River Access and Oki Park Improvements</td>
<td>170,000</td>
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<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>$170,000</strong></td>
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</table>

**Transportation Development Act (Fund 2013):** The Transportation Development Act (TDA) is used to account for receipts and disbursements of money allocated pursuant to the State of California TDA, which dedicates a percentage of the state’s sales tax allocated to Sacramento County. The City has traditionally dedicated these funds to off-street bikeway development, and implementation is coordinated with City
Department of Transportation. The City agreed to repay a SACOG loan (Resolution #2006-569) for the Ueda Parkway Project Phase 1. The total loan amount is $514,789. The initial payment of $75,000, which reflects the use of funds since the FY2006/07, will be paid from the FY2010/11 allotment. The remaining loan balance will be paid off in $20,000 increments until repaid. The loan is anticipated to be paid off in FY2033/34. The total budget amount of the TDA programmed for FY2011/12 is $372,601, of which $100,000 is programmed under Transportation for City College Bike/Pedestrian Xing (T15065700) and $272,601 is programmed for Parks and Recreation.

### 2011-2016 Capital Improvement Program

#### Transportation Development Act (Fund 2013)

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<tr>
<td>K15000000</td>
<td>Freeport Shores Bike/Pedestrian Trail</td>
<td>46,000</td>
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<tr>
<td>K15125000</td>
<td>Two Rivers Trail Phase II</td>
<td>57,150</td>
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<tr>
<td>K19000100</td>
<td>Bike Trail Maintenance Program</td>
<td>25,000</td>
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<tr>
<td>K19000200</td>
<td>Bike Trail/Pedestrian Bridge Repair Program</td>
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<td>K19000300</td>
<td>Bike Trail Planning Program</td>
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<td>K19000400</td>
<td>TDA Federal/State Grants Match Program</td>
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<td>Total</td>
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#### Transportation Sales Tax – New Measure A (Funds 2023, 2025, and 2026)

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<tr>
<td>K15105000</td>
<td>Guy West Bridge Rehabilitation</td>
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<tr>
<td>K15120000</td>
<td>Bikeway Program</td>
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<td>$600,000</td>
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#### Landscaping and Lighting Assessment District (Fund 2232)

Landscaping and Lighting (L&L) Funds are generated from a citywide assessment district with assessment based on benefit. The funds are used by 11 Community Plan Areas for capital repairs, and capital planning and resource development. The total budget amount of the L&L assessment programmed for parks or recreation in FY2011/12 is $177,360.

### 2011-2016 Capital Improvement Program
**2011-2016 Capital Improvement Program**

**Rehabilitation Sub-Projects (Fund 2232)**

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<td>L19700100</td>
<td>Central City L&amp;L Park Repair</td>
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<tr>
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<td>L19700300</td>
<td>Pocket L&amp;L Park Repair</td>
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<td>L19700400</td>
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<td>L19700500</td>
<td>East Broadway L&amp;L Park Repair</td>
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<td>L19700600</td>
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<td>L19700700</td>
<td>Arden Arcade L&amp;L Park Repair</td>
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<td>L19700800</td>
<td>North Sacramento L&amp;L Park Repair</td>
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<td>L19701100</td>
<td>Airport Meadowview L&amp;L Park Repair</td>
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Total $177,360 $177,360 $177,360 $177,360 $177,360

**Quimby Act (Fund 2508):** Title 16 of the City’s Subdivision Ordinance requires developers to dedicate land or pay a fee in lieu of land dedication to provide for community and neighborhood parks at a rate of five acres per thousand residents. The majority of the City's parkland since its adoption of this ordinance has come from land dedication. This fund is comprised of fees collected from developers in lieu of land dedication for the park and recreation facilities as discussed above. The revenues must be used "for the purpose of acquiring, developing new or rehabilitating existing neighborhood or community park or recreation facilities to serve the subdivision." Programming of these funds must occur in the Community Planning Area in which the in lieu fees are generated. The total budget amount of the Quimby Act programmed for parks or recreation in FY2011/12 is $1,620,412.

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<tbody>
<tr>
<td></td>
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<td>11/12</td>
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<tr>
<td>L19015000</td>
<td>ADA Transition Plan Revision and Update for City of Sacramento Parks</td>
<td>20,000</td>
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<tr>
<td>L19118100</td>
<td>Franklin Boyce Park</td>
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<td>L19195100</td>
<td>Hagginwood Park Addition</td>
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<tr>
<td>L19195200</td>
<td>Hagginwood Park Improvements Ph 2</td>
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<tr>
<td>L19207000</td>
<td>Cesar Chavez Plaza Improvements</td>
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<td>L19230000</td>
<td>Dutra Park Improvements</td>
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<tr>
<td>L19801000</td>
<td>Manor Rec. &amp; Swimming Club Acq.</td>
<td>30,000</td>
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</table>

Total $1,620,412 $0 $0 $0 $0 $0
**Park Development Impact Fee (Fund 3204):** The Mayor and City Council established the Park Development Impact Fee (PIF) in August 1999; this fund is comprised of fees collected from builders of industrial, commercial, and residential developments at the time a building permit is issued. The revenue must be used to benefit the residents of the Community Planning Area in which the fee is collected. These funds are programmed in accordance with this benefit requirement. The total budget amount of the PIF programmed for parks or recreation in FY2011/12 is $1,693,088.

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<th>Project #</th>
<th>Title</th>
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<tr>
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<tr>
<td>L19013000</td>
<td>Planning Area 1 Park Sign Replacements</td>
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<tr>
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<td>Belle Cooledge Dog Park Improvements</td>
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<td>L19118100</td>
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<tr>
<td>L19141200</td>
<td>Ninos Parkway Ph 2</td>
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<td>L19146100</td>
<td>Pannell/Meadowview Community Center Park Landscape Conversion</td>
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<td>L19240000</td>
<td>N. Natomas Community Park Improvements</td>
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<td><strong>Total</strong></td>
<td></td>
<td><strong>$1,693,088</strong></td>
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**Federal Capital Grants (Fund 3703):** Capital grants account for various grants received from developers, the state, the federal government, and other agencies, that are designated to be used for specific projects or purposes. Each dollar spent must be accounted for and is audited to assure that the monies were spent for the project intended. The total budget amount of Federal Grants programmed for parks or recreation in FY2011/12 is $1,022,327.

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<th>Project #</th>
<th>Title</th>
<th>Five-Year Programming</th>
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<tr>
<td></td>
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<tr>
<td>K15000000</td>
<td>Freeport Shores Bike/Pedestrian Trail</td>
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<tr>
<td>K15125000</td>
<td>Two Rivers Trail Phase II</td>
<td>500,000</td>
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<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>$1,022,327</strong></td>
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</table>
FY2011/12 Capital Projects
Non-site specific or multi-site projects are not shown

Note: Details for the project numbers listed on the map above are provided in alphabetical project order on the following pages.
FREEPORT SHORES BIKE/PEDESTRIAN TRAIL

**Project Description**
Design and construction of a pedestrian/bicycle trail that would provide a safe crossing from the Sacramento River Parkway at the southern City limits to the Bill Conlin Youth Sports Complex. Match funding in the amount of $46,000 will be provided from K19000400, a TDA Federal and State Grant Match.

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

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

**Operating Budget Impact**
None.

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<tr>
<td>3703</td>
<td>FEDERAL CAPITAL GRANTS</td>
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<td>$522,327</td>
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<td>$568,327</td>
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**2011 - 2016 Funding**
$568,327

**Estimated Project Cost**
$1,002,035

**FY2011/12 Funding**
$568,327

**Prior Year Expenditures**
$429,447

**Project Start Date**
January 2000

**Estimated Complete Date**
December 2011

**Elapsed Time**

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**Council District**
7

**Neighborhood Area**
2

**Planning Area**
4

**Project Location**
Freeport Boulevard At The Bill Conlin Youth Sports Complex

**Project Manager**
Transportation, Ricky Chuck
GUY WEST BRIDGE REHABILITATION

Project Description
Plan, design, and construct a rehabilitation project on the Guy West Bridge.

Project Objectives
Pursue rehabilitation of the Guy West Bridge.

Existing Situation
Currently the bridge does not receive regular maintenance.

Operating Budget Impact
None.

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<tr>
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<td>NEW MEASURE A MAINTENANCE</td>
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This Project Total $150,000 $135,768 $250,000 $250,000 $0 $0 $0

2011 - 2016 Funding $500,000
Estimated Project Cost $650,000
FY2011/12 Funding $250,000
Prior Year Expenditures $14,232

Project Start Date November 2010
Estimated Complete Date December 2011

Elapsed Time

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Council District 3
Neighborhood Area 1
Planning Area 6, 7
Project Location Guy West Bridge Over American River
Project Manager Transportation, Ryan Moore
**BIKEWAY PROGRAM**

**Project Description**
Ongoing program for on-street bicycle facilities within the City of Sacramento.

**Project Objectives**
Promote alternative transportation needs and improve air quality and public safety.

**Existing Situation**
Streets identified in this project have no existing bikeway improvements or are in need of upgrades. This new program has been established for tracking purposes only and directly replaces existing project (T15100000) of the same name and purpose from FY2011/12 forward.

**Operating Budget Impact**
None.

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**This Project Total**
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**2011 - 2016 Funding**
$1,750,000

**Estimated Project Cost**
$1,750,000

**FY2011/12 Funding**
$350,000

**Prior Year Expenditures**
$0
TWO RIVERS TRAIL PHASE II

Project Description
Prepare a study to evaluate alignment, right-of-way requirements, and construction costs for a bike trail on the south side of the American River between SR160 and H Street. Obtain easements/permits from Union Pacific Railroad and environmental clearance.

Project Objectives
Determine feasibility of constructing a bike trail on the south side of the American River between SR160 and H Street.

Existing Situation
There is currently a gap in the bike trail network on the south side of the American River between SR160 and H Street.

Operating Budget Impact
None.

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2011 - 2016 Funding $557,150

Estimated Project Cost $557,150

FY2011/12 Funding $557,150

Prior Year Expenditures $0

Project Start Date October 2011

Estimated Complete Date December 2012

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

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

Council District 3
Neighborhood Area 1, 4
Planning Area 1, 6
Project Location South Of American River, Between Sr160 & H Street
Project Manager Transportation, Ryan Moore
BIKE TRAIL MAINTENANCE PROGRAM

Project Description
Provide maintenance of off-street bike trails throughout the City. The maintenance of bike trails includes, but is not limited to sweeping, debris removal, vegetation control, landscape maintenance, and graffiti removal.

Project Objectives
Provide maintenance of off-street bike trails to ensure safety to users and to protect the City's long-term investment in its bike trails. Consistent maintenance of the bike trails will reduce the cost of future repairs.

Existing Situation
The bike trail maintenance program is necessary to keep the City's bike trails safe and prevent early deterioration.

Operating Budget Impact
None.

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This Project Total $791,700 $69,201 $25,000 $25,000 $25,000 $25,000 $25,000

2011 - 2016 Funding $125,000
Estimated Project Cost $916,700
FY2011/12 Funding $25,000
Prior Year Expenditures $722,499

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

Project Number: K19000100
Project Location: HB31

BIKE TRAIL/PED BRIDGE REPAIR PROGRAM

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

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

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

Operating Budget Impact
None.

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This Project Total
$587,715

2011 - 2016 Funding
$515,000

Estimated Project Cost
$1,102,715

FY2011/12 Funding
$103,000

Prior Year Expenditures
$539,077

Council District
All

Neighborhood Area
All

Planning Area
All

Project Location
Citywide

Project Manager
Parks & Recreation, Kyle Raphael
**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** None.

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**This Project Total**
- Budget through 2/2011: $76,962
- Est Balance 2/2011: $4,644
- 2011/12: $4,000
- 2012/13: $4,000
- 2013/14: $4,000
- 2014/15: $4,000
- 2015/16: $4,000

**2011 - 2016 Funding**
- Estimated Project Cost: $96,962
- FY2011/12 Funding: $4,000
- Prior Year Expenditures: $72,318

**Project Number** K19000300

**Project Manager** Mary de Beauvieres

---

**Council District** All

**Neighborhood Area** All

**Planning Area** All

**Project Location** Citywide

**Project Manager** Parks & Recreation, Mary de Beauvieres
TDA FEDERAL/STATE GRANTS MATCH PROGRAM

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

Project Objectives: Reserve the matching funds and startup funds needed for state and federal grants.

Existing Situation: None.

Operating Budget Impact: None.

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This Project Total: $79,736 $79,534 $37,451 $140,601 $140,601 $140,601 $140,601

2011 - 2016 Funding: $599,855

Estimated Project Cost: $679,591

FY2011/12 Funding: $37,451

Prior Year Expenditures: $202

Council District: All

Neighborhood Area: All

Planning Area: All

Project Location: Citywide

Project Manager: Parks & Recreation, Sonja Jarvis

Project Number: K19000400

Project Number: HC26
REGIONAL PARK/PARKWAY PLANNING PROGRAM

Project Description  Funding from the Sacramento Area Flood Control Agency (SAFCA) for the purchase of easement rights on Hansen Ranch to be used toward the planning of regional parks and parkways.

Project Objectives  Regional parks and parkways provide quality of life infrastructure.

Existing Situation  There is a lack of funding for the planning of regional parks and parkways. Approximately one half of City park acres are regional, so the regional dollars from Regional Park/Parkway Planning (L19003500) will be transferred in order to fund one half of the total ADA Transition Plan Revision and Update for City of Sacramento Parks (L19015000) project costs.

Operating Budget Impact  None.

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2011 - 2016 Funding  -$50,000

Estimated Project Cost  $922,714

FY2011/12 Funding  -$50,000

Prior Year Expenditures  $305,629
City of Sacramento
Capital Improvement Program

PLANNING AREA 1 PARK SIGN REPLACEMENTS

Project Description: Replace outdated signs at the following parks in Central City: Fremont Park, Grant Park, Johnson Park, O’Neil Park, Roosevelt Park, Stanford Park, and Winn Park.

Project Objectives: Replace the existing deteriorating park signs and improve visual quality of park entry.

Existing Situation: Deterioration of park signage is an unavoidable consequence of an aging facility over time.

Operating Budget Impact: None.

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- **2011 - 2016 Funding**: $16,000
- **Estimated Project Cost**: $40,000
- **FY2011/12 Funding**: $16,000
- **Prior Year Expenditures**: $145

**Project Start Date**: July 2009

**Estimated Complete Date**: June 2012

**Elapsed Time**

- 0%
- 50%
- 80%
- 100%

**Percent Complete**

- 0%
- 50%
- 80%
- 100%

Council District: 1, 3, 4

Neighborhood Area: 1

Planning Area: 1

Project Location: Various

Project Manager: Parks & Recreation, Gary Hyden

Project Number: L19013000
ADA TRANSITION PLAN REVISION AND UPDATE FOR CITY OF SACRAMENTO PARKS

Project Description
Review and analyze the existing conditions regarding physical access to all City Parks and Recreation facilities. Approximately one half of City park acres are regional, so the regional dollars from Regional Park/Parkway Planning (L19003500) will be transferred in order to fund one half of the total of this project’s costs. Costs for this project are shared equally from neighborhood and community parks’ capital funding sources (PIF/Quimby) and L19003500 (General Fund). The funding from L19003500 was provided through a SAFCA agreement related to the sale of easements at Hansen Ranch (R2004-549).

Project Objectives
Revise and update the ADA Transition Plan for park areas. This project entails revising and updating the Transition Plan for Parks in an effort to review current strategies, programs and services to ensure that our processes are in compliance with the ADA.

Existing Situation
The City of Sacramento desires to be customer-centric, efficient and cost effective in the provision of its services, programs and activities. On July 23, 2010 the US Department Of Justice implemented new regulations pertaining to Title II entities, which specifically address accessibility of park facilities. In order to ensure that we continue to operate our park facilities in a compliant manner it is necessary that we review, revise and update the Parks Transition Plan.

Operating Budget Impact
None.

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2011 - 2016 Funding
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Estimated Project Cost
$100,000

FY2011/12 Funding
$100,000

Prior Year Expenditures
$0

Project Start Date
July 2011

Estimated Complete Date
June 2012

Elapsed Time

Percent Complete

Council District
All

Neighborhood Area
All

Planning Area
All

Project Location
All Outdoor Parks And Recreation Facilities In All Planning Areas

Project Manager
Parks & Recreation, Gary Hyden

Project Number
L19015000
BELLE COOLEIDGE DOG PARK IMPROVEMENTS

Project Description
Design and construct elements to improve animal containment and safety while maintaining the aesthetic integrity of existing facility.

Project Objectives
Modify the existing elements to provide safer, more efficient and aesthetically pleasing facility.

Existing Situation
The existing dog park needs modifications to improve small dog containment and safety.

Operating Budget
None.

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2011 - 2016 Funding $40,000

Estimated Project Cost $40,000

FY2011/12 Funding $40,000

Prior Year Expenditures $0

Project Start Date July 2011

Estimated Complete Date June 2012

Elapsed Time

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Council District 4
Neighborhood Area 2
Planning Area 2
Project Location 5699 South Land Park Drive
Project Manager Parks & Recreation, Gary Hyden
FRANKLIN BOYCE PARK

**Project Description**
Design and construct the first phase of improvements as depicted in the approved park master plan for this 8.3 acre community park. Improvements include, but are not limited to, hardscape, turf, ground cover, trees, irrigation, and other amenities consistent with a community park.

**Project Objectives**
Develop a community park for the surrounding area that meets the goals and objectives of the City's Park and Recreation Master Plan and the need of the adjacent community.

**Existing Situation**
This is a joint use drainage basin and park facility. Currently, the park portion of the facility is undeveloped. The site is surrounded by an existing drainage canal, single family residences, and a public roadway.

**Operating Budget Impact**
Ongoing maintenance, including water and utility costs, costs $7,000 per acre per year totaling $36,400 annually. A reduction of current maintenance service levels at this and existing parks will occur unless additional ongoing maintenance funding is provided.

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**Estimated Project Cost** $804,000

**2011 - 2016 Funding** $804,000

**FY2011/12 Funding** $804,000

**Prior Year Expenditures** $23,202

**Project Start Date** July 2011

**Estimated Complete Date** June 2012

**Elapsed Time**

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**Council District** 8

**Neighborhood Area** 2

**Planning Area** 4

**Project Location** 7700 Franklin Boulevard

**Project Manager** Parks & Recreation, Gary Hyden
NINOS PARKWAY PH 2

Project Description  Design and construct a new electrical service and irrigation booster pump system to augment the capacity and efficiency of the existing irrigation system at the northern end of the site.

Project Objectives  Provide an irrigation booster pump system to augment capacity and efficiency of existing system.

Existing Situation  It is an existing bicycle and recreation trail approximately 1 mile long with landscaping, between West El Camino Avenue and San Juan Road. The northern portion of the landscape irrigation system needs a booster pump to augment capacity and efficiency.

Operating Budget Impact  None.

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2011 - 2016 Funding  $70,000

Estimated Project Cost  $70,000

FY2011/12 Funding  $70,000

Prior Year Expenditures  $0

Project Start Date  July 2011

Estimated Complete Date  June 2012

0% 50% 80% 100%

Elapsed Time

0% 50% 80% 100%

Percent Complete
**PANNELL/MEADOWVIEW COMMUNITY CENTER PARK LANDSCAPE CONVERSION**

**Project Description** Design and construction modification of existing turf landscaping into low water use planting and irrigation, and a new park monument sign.

**Project Objectives** Reduce groundwater discharge at the corner of Meadowview Road and 24th Street by converting existing turf area into low water use (xeriscape) planting and irrigation.

**Existing Situation** Irrigation of turf area at corner of Meadowview Road and 24th Street is causing excessive discharge of water into groundwater.

**Project Description**

Reduce groundwater discharge at the corner of Meadowview Road and 24th Street by converting existing turf area into low water use (xeriscape) planting and irrigation.

**Project Objectives**

- Reduce groundwater discharge at the corner of Meadowview Road and 24th Street by converting existing turf area into low water use (xeriscape) planting and irrigation.

**Existing Situation**

Irrigation of turf area at corner of Meadowview Road and 24th Street is causing excessive discharge of water into groundwater.

**Operating Budget Impact** None.

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- **2011 - 2016 Funding**: $196,000
- **Estimated Project Cost**: $196,000
- **FY2011/12 Funding**: $196,000

**Prior Year Expenditures**: $0

**Project Start Date**: July 2011

**Estimated Complete Date**: June 2012

**Percent Complete**

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

- **Percent Complete**
  - 0%
  - 50%
  - 80%
  - 100%
REICHMUTH PARK IMPROVEMENTS PH 2

**Project Description**  Phase two will consist of design and construction of improvements for the park as depicted in the approved revised master plan. Improvements include, but are not limited to, a demonstration garden with associated hardscape and landscape improvements.

**Project Objectives**  Implement phase two of the revised master plan.

**Existing Situation**  Reichmuth Park is an existing 42.1 acre community park. A revised master plan has been approved and phase one improvements have been completed, consisting of a skate park and associated hardscape and landscape improvements.

**Project Description**  Implement phase two of the revised master plan.

**Project Objectives**  None.

**Existing Situation**  None.

**Operating Budget Impact**  None.

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| 2011 - 2016 Funding | $265,000 |
| Estimated Project Cost | $265,000 |
| FY2011/12 Funding | $265,000 |
| Prior Year Expenditures | $0 |

Project Start Date  

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<th>Neighborhood Area</th>
<th>Planning Area</th>
<th>Project Location</th>
<th>Project Manager</th>
</tr>
</thead>
<tbody>
<tr>
<td>4</td>
<td>2</td>
<td>6135 Gloria Drive</td>
<td>Parks &amp; Recreation, Gary Hyden</td>
</tr>
</tbody>
</table>

Project Number  

<table>
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<tr>
<th>L19153100</th>
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</table>
City of Sacramento
Capital Improvement Program

HAGGINWOOD PARK ADDITION

Project Description
Cancellation of the Hagginwood Park Addition.

Project Objectives
Cancel acquisition of 0.478 acre tax-defaulted parcel.

Existing Situation
Owner defaulted on property taxes, making the property eligible for sale by Sacramento County Tax Collector as a tax defaulted property. Owner redeemed taxes on January 12, 2011 and Sacramento County has removed the property from the Tax Collector’s power to sell. Return funds to contingency.

Operating Budget Impact
None.

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This Project Total

| 2011 - 2016 Funding          | -$27,500 |
| Estimated Project Cost       | $500     |
| FY2011/12 Funding            | -$27,500 |
| Prior Year Expenditures      | $500     |
HAGGINWOOD PARK IMPROVEMENTS PH 2

Project Description  Phase two will consist of redevelopment improvements depicted in approved revised master plan. Improvements include but are not limited to parking lot rehabilitation, restroom construction, playground enhancement and rehabilitation, associated hardscape and landscape improvements, and directional signage.

Project Objectives  Implement phase two of the revised master plan.

Existing Situation  Hagginwood Park is an existing 15.5 acre community park. A revised master plan has been approved and phase one, a new synthetic soccer field with lighting and associated hardscape and landscape improvements, has been completed.

Operating Budget Impact  None.

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2011 - 2016 Funding $790,000
Estimated Project Cost $790,000
FY2011/12 Funding $790,000
Prior Year Expenditures $0

Project Start Date  July 2011
Estimated Complete Date  June 2012

Elapsed Time

| 0% | 50% | 80% | 100% |

Percent Complete

| 0% | 50% | 80% | 100% |

Council District 2
Neighborhood Area 4
Planning Area 8
Project Location 3271 Marysville Boulevard
Project Manager Parks & Recreation, Gary Hyden

L19195200
CESAR CHAVEZ PLAZA IMPROVEMENTS

Project Description: Develop additional park amenities compatible with existing amenities and uses based on approved master plan. Additional amenities will include but not be limited to electrical system upgrades, hardscape additions and modifications, site furniture additions and modifications, improvements to existing stage, as well as renovation of existing planting and turf areas.

Project Objectives: Provide unique improvements to enhance the recreation experience of the existing user population and the new residential population.

Existing Situation: Cesar Chavez Plaza is an established park. It is very visible and highly used. It is located directly across from the City Hall and is used as a venue for numerous important community activities including a farmer's market and outdoor concert series.

Operating Budget Impact: None.

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This Project Total: $50,000

2011 - 2016 Funding: $745,000

Estimated Project Cost: $795,000

FY2011/12 Funding: $745,000

Prior Year Expenditures: $16,734

Project Start Date: July 2009

Estimated Complete Date: December 2012

Elapsed Time: 0% 50% 80% 100%

Percent Complete: 0% 50% 80% 100%

Council District: 1

Neighborhood Area: 1

Planning Area: 1

Project Location: 910 I Street

Project Manager: Parks & Recreation, Gary Hyden
GLENBROOK PARK AND RIVER ACCESS AND OKI PARK IMPROVEMENTS

Project Description
Fabric shade canopies will be installed over the playground equipment at Glenbrook Park and Oki Park, as well as restroom improvements at Glenbrook Park. A decomposed granite walkway loop will be installed at Glenbrook River Access, volunteers will plant a garden.

Project Objectives
To provide shade over the existing playground structures to reduce damaging effects of sun exposure to children. To make necessary improvement to the outdated restroom at Glenbrook Park, and to install infrastructure for a demonstration garden.

Existing Situation
The playgrounds are in full sun. The restroom is old, and does not have a roof which leaves it fully exposed to the elements. Glenbrook River Access has a minimally landscaped, existing bike trail, and undeveloped land under the existing power lines.

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

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<tr>
<th>Fund</th>
<th>2011-12 Fund through 2/2011</th>
<th>Est Balance 2011/12</th>
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This Project Total
$0

2011 - 2016 Funding
$170,000

Estimated Project Cost
$170,000

FY2011/12 Funding
$170,000

Project Start Date
July 2011

Estimated Complete Date
June 2012

Elapsed Time

| 0% | 50% | 80% | 100% |

Percent Complete

| 0% | 50% | 80% | 100% |
**City of Sacramento**
**Capital Improvement Program**

**DUTRA PARK IMPROVEMENTS**

**Project Description** Prepare Crime Prevention Through Environmental Design (CPTED) analysis for the park. Design and construct security lighting improvements.

**Project Objectives** Add security lighting as recommended by CPTED analysis.

**Existing Situation** Dutra Park is an existing 0.42 acre neighborhood park. Members of the surrounding neighborhood have requested security lighting for the park. This is a high scoring project in the 2008 Parks and Recreation Programming Guide (PRPG).

**Operating Budget Impact** None.

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This Project Total

- 2011 - 2016 Funding: $85,000
- Estimated Project Cost: $85,000
- FY2011/12 Funding: $85,000

**Prior Year Expenditures** $0

**Project Start Date** July 2011

**Estimated Complete Date** June 2012

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**Council District** 7

**Neighborhood Area** 2

**Planning Area** 3

**Project Location** 6925 Steamboat Way

**Project Manager** Parks & Recreation, Gary Hyden

**Fund Source**

- Budget through 2/2011
- Estimated Balance 2/2011
- 2011/12
- 2012/13
- 2013/14
- 2014/15
- 2015/16

**Project Number** L19230000
N. NATOMAS COMMUNITY PARK IMPROVEMENTS

Project Description: Add a concession stand adjacent to existing restroom building. Convert one existing baseball field into a soccer field.

Project Objectives: Develop additional facilities in the park to support intensive use.

Existing Situation: North Natomas Community Park is an existing 39.1 acre park that has high use by youth soccer teams.

Operating Budget Impact: None.

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2011 - 2016 Funding: $250,000

Estimated Project Cost: $250,000

FY2011/12 Funding: $250,000

Prior Year Expenditures: $0

Project Start Date: July 2011

Estimated Complete Date: June 2012

Elapsed Time: 0% 50% 80% 100%

Percent Complete: 0% 50% 80% 100%
CENTRAL CITY L&L PARK REPAIR PROGRAM

**Project Description**
The project is funded by Landscaping and Lighting (L&L) assessment fees and is for various repair and rehabilitation projects not covered by the Parks Maintenance operating budget.

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

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

**Operating Budget Impact**
None.

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**2011 - 2016 Funding**
$85,625

**Estimated Project Cost**
$171,718

**FY2011/12 Funding**
$17,125

**Prior Year Expenditures**
$69,900

Council District: 1
Neighborhood Area: 1
Planning Area: 1
Project Location: Planning Area 1
Project Manager: Parks & Recreation, Dave Mitchell

Project Number: L19700100 LL13
**LAND PARK L&L PARK REPAIR PROGRAM**

**Project Description**
The project is funded by Landscaping and Lighting (L&L) assessment fees and is for various repair and rehabilitation projects not covered by the Parks Maintenance operating budget.

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

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

**Operating Budget Impact**
None.

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This Project Total $113,269 $4,527 $13,754 $13,754 $13,754 $13,754 $13,754

2011 - 2016 Funding $68,770

Estimated Project Cost $182,039

FY2011/12 Funding $13,754

Prior Year Expenditures $108,742
POCKET AREA L&L PARK REPAIR PROGRAM

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

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

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

Operating Budget Impact  None.

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This Project Total  $101,351 | $14,420 | $17,634 | $17,634 | $17,634 | $17,634 | $17,634

2011 - 2016 Funding  $88,170
Estimated Project Cost  $189,521
FY2011/12 Funding  $17,634
Prior Year Expenditures  $86,931
SOUTH SACRAMENTO L&L PARK REPAIR PROGRAM

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

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

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

Operating Budget Impact  None.

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2011 - 2016 Funding  $128,465
Estimated Project Cost  $282,049
FY2011/12 Funding  $25,693
Prior Year Expenditures  $137,726

Council District  5, 6, 7, 8
Neighborhood Area  2, 3
Planning Area  4
Project Location  Planning Area 4
Project Manager  Parks & Recreation, Dave Mitchell
EAST BROADWAY L&L PARK REPAIR PROGRAM

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

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

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

Operating Budget Impact  None.

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This Project Total  $102,131  $8,561  $17,842  $17,842  $17,842  $17,842

2011 - 2016 Funding  $89,210
Estimated Project Cost  $191,341
FY2011/12 Funding  $17,842
Prior Year Expenditures  $93,570
EAST SACRAMENTO L&L PARK REPAIR PROGRAM

**Project Description**
The project is funded by Landscaping and Lighting (L&L) assessment fees and is for various repair and rehabilitation projects not covered by the Parks Maintenance operating budget.

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

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

**Operating Budget Impact**
None.

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- 2011 - 2016 Funding: $73,425
- Estimated Project Cost: $168,878
- FY2011/12 Funding: $14,685
- Prior Year Expenditures: $89,069

Council District: 3, 6
Neighborhood Area: 1, 3
Planning Area: 6
Project Location: Planning Area 6
Project Manager: Parks & Recreation, Dave Mitchell
ARDEN ARCADE L&L PARK REPAIR PROGRAM

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

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

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

Operating Budget Impact  None.

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2011 - 2016 Funding  $33,445

Estimated Project Cost  $85,582

FY2011/12 Funding  $6,689

Prior Year Expenditures  $49,358

Council District  2, 3

Neighborhood Area  4

Planning Area  7

Project Location  Planning Area 7

Project Manager  Parks & Recreation, Dave Mitchell
NORTH SACRAMENTO L&L PARK REPAIR PROGRAM

**Project Description**  
The project is funded by Landscaping and Lighting (L&L) assessment fees and is for various repair and rehabilitation projects not covered by the Parks Maintenance operating budget.

**Project Objectives**  
To help maintain the City's system of parks and keep them safe, fully operable, and in a general state of good repair; thus, 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. This project helps to keep that deterioration to a minimum.

**Operating Budget Impact**  
None.

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$124,326 $2,979 $19,094 $19,094 $19,094 $19,094 $19,094

| 2011 - 2016 Funding | $95,470 |
| Estimated Project Cost | $219,796 |
| FY2011/12 Funding | $19,094 |
| Prior Year Expenditures | $121,347 |

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City of Sacramento  
Capital Improvement Program

L19700800

**Planning Area**  
8

**Project Manager**  
Parks & Recreation, Dave Mitchell

---

Council District  
2, 3

Neighborhood Area  
4

Project Location  
Planning Area 8

Project Number  
L19700800

LL47
SOUTH NATOMAS L&L PARK REPAIR PROGRAM

**Project Description**
The project is funded by Landscaping and Lighting (L&L) assessment fees and is for various repair and rehabilitation projects not covered by the Parks Maintenance operating budget.

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

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

**Operating Budget Impact**
None.

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This Project Total: $103,356

**2011 - 2016 Funding:** $75,110

**Estimated Project Cost:** $178,466

**FY2011/12 Funding:** $15,022

**Prior Year Expenditures:** $100,587
NORTH NATOMAS L&L PARK REPAIR PROGRAM

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

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

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

Operating Budget Impact
None.

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<tbody>
<tr>
<td>2232</td>
<td>LANDSCAPING AND LIGHTING</td>
<td>$47,609</td>
<td>$4,006</td>
<td>$18,478</td>
<td>$18,478</td>
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This Project Total
$47,609 | $4,006 | $18,478 | $18,478 | $18,478 | $18,478 | $18,478 |

2011 - 2016 Funding
$92,390

Estimated Project Cost
$139,999

FY2011/12 Funding
$18,478

Prior Year Expenditures
$43,603

Council District
1

Neighborhood Area
4

Planning Area
10

Project Location
Planning Area 10

Project Manager
Parks & Recreation, Dave Mitchell
AIRPORT MEADOWVIEW L&L PARK REPAIR PROGRAM

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

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

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

Operating Budget Impact
None.

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<tr>
<th>Fund</th>
<th>Fund Source</th>
<th>Budget through</th>
<th>Est Balance</th>
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<tr>
<td>2232</td>
<td>LANDSCAPING AND LIGHTING</td>
<td>$57,182</td>
<td>$8,151</td>
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This Project Total
$57,182  $8,151  $11,344  $11,344  $11,344  $11,344  $11,344

2011 - 2016 Funding
$56,720

Estimated Project Cost
$113,902

FY2011/12 Funding
$11,344

Prior Year Expenditures
$49,031

Council District
5, 7, 8

Neighborhood Area
2

Planning Area
LL57

Project Location
Planning Area 11

Project Manager
Parks & Recreation, Dave Mitchell
MANOR REC & SWIMMING CLUB ACQ

**Project Description**
New master plan for undeveloped park site.

**Project Objectives**
Develop a master plan for a new undeveloped neighborhood park to serve the surrounding neighborhood in a park deficient area of the Fruitridge/Broadway Community Plan Area.

**Existing Situation**
City-owned undeveloped park site.

**Operating Budget Impact**
None.

### Fund Source

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<td>$30,000</td>
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**Impact**

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<th>Estimated Project Cost</th>
<th>FY2011/12 Funding</th>
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**Estimated Project Cost**
$703,500

**2011 - 2016 Funding**
$30,000

**Prior Year Expenditures**
$662,537

**Project Start Date**
July 2011

**Estimated Complete Date**
June 2012

**Elapsed Time**

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**Percent Complete**

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