INTRODUCTION

The City’s goal is to optimize the experience of its citizens through parks, recreational facilities, and the preservation of open space. Growth trends within the city have created challenges for the department as the city grows “up, rather than out.” Increased demands and opportunities for new parks and recreation facilities include smaller parks in the form of urban plazas or local social gathering places in the Central City. The existing park system must improve park sustainability and respond to the conservation of water resources through renovated irrigation systems, centralized water control systems, and water conserving plantings. Capital programming continues to address the Mayor and City Council’s commitment to improving the quality of life through a robust park system with an emphasis on renovating and rehabilitating aging park amenities within the system.

The FY2016/17 Parks and Recreation Program budget is $4.2 million. The five-year CIP is $5.1 million. Parks and recreation improvement projects are funded primarily through two dedicated revenue sources; Park Development Impact Fees (PIF) and Quimby Act “In-Lieu” Fees (where parkland dedication is not feasible). Capital improvement budgets are supplemented where possible with state and federal grants, and/or private foundation grants or gifts. The following plans, programs, and initiatives shape the improvement plan for the City’s parks and recreation capital facilities.

DEPARTMENT OF PARKS AND RECREATION MASTER PLAN

The Parks and Recreation Master Plan 2005-2010 is the City’s policy document, guiding parks and recreation planning, development, programming, and services. Staff will continue to implement the plan’s policies and goals as funding is available. An update to the Parks and Recreation Master Plan is warranted; however, funding for an update is currently unavailable.

Witter Ranch Park Water Misters
CAPITAL GRANT AND RESOURCE DEVELOPMENT PROGRAM

The City continues to make great strides to secure capital grant funds from external funding sources for its parks and recreation projects, to establish public and private partnerships, and to engage in legislative activities to enhance regional and neighborhood park and recreation amenities. Staff is currently managing bonds and grants for a variety of acquisition, development, and rehabilitation projects as approved by the Mayor and City Council.

The continued success in securing competitive capital grants will depend on the ability to effectively scope projects and make them grant ready.

PARK PROJECT PROGRAMMING GUIDE

The Park Project Programming Guide (PPPG), formerly the Parks and Recreation Programming Guide, is a planning document designed to identify, evaluate, and prioritize unfunded park and recreation projects, including 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 PPPG 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 have deficiencies identified.

Throughout each year staff pursues opportunities to fund the top scoring priority projects through available funding. Staff also works to fund projects as opportunities arise that are ideal for specific funding sources, such as a capital grant program. As projects are funded they move into the CIP and are removed from the PPPG. A review of the PPPG 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 PPPG. While updates to the PPPG were suspended during the economic downturn, preparation of a new PPPG is currently underway and is expected to be completed in the fall of 2016.

PARK DEVELOPMENT IMPACT FEES

The Park Development Impact Fee (PIF) may be used for new park development or renovations or rehabilitations of existing neighborhood or community parks. Typical improvements may include basic landscaping, walkways, picnic areas, sport courts or fields, field lighting, and restrooms. The fee adjusts annually to keep up with inflation.
FUNDING CHALLENGES FOR RIVER PARKWAYS, REGIONAL PARKS, AND TRAILS

No dedicated funding source exists for acquiring, developing, or maintaining the City’s regional park and trail system. As identified in the PRPG, there are significant needs citywide for regional parks and trails. Needs may cover such requests as sports complexes, artificial turf sports fields, venues for sports tournaments, large public gathering places for festivals and special events, or river trail enhancements. Regional facilities included in the PRPG 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.

Westhampton Park Playground

PARK DEVELOPMENT PROCESS AND PRODUCTION SCHEDULE

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

- New project ideas come from a variety of sources including the community, staff, the Mayor and City Councilmembers, outside agencies, and schools.
- The PRPG is updated periodically to prioritize needs as well as 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 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.
- Operations and maintenance resources need to be a primary consideration for project readiness to ensure fiscal sustainability.
FY2016/17 PARKS AND RECREATION PROGRAM
Programming by Fund (in 000s)
$4,161

PIF
$3,427
Quimby
$194
General
$240
Measure U
$300

2016-2021 PARKS AND RECREATION PROGRAM
Programming by Fund (in 000s)
$5,121

PIF
3,427
Quimby
194
General
1,200
Measure U
300
The following charts summarize the projects and funding sources for the five-year Parks and Recreation Program.

**General Fund (Fund 1001):** General Funds generated from the lease of three billboards located at Sutter’s Landing Regional Park. Consistent with Council direction (Resolution 2014-0026), these revenues are appropriated for improvements for the Sutter’s Landing Regional Park. The total budget programmed in FY2016/17 is $240,000, and the five-year plan is $1.2 million.

<table>
<thead>
<tr>
<th>Project #</th>
<th>Title</th>
<th>16/17</th>
<th>17/18</th>
<th>18/19</th>
<th>19/20</th>
<th>20/21</th>
</tr>
</thead>
<tbody>
<tr>
<td>L19167000</td>
<td>Sutter’s Landing Park Program</td>
<td>240</td>
<td>240</td>
<td>240</td>
<td>240</td>
<td>240</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td>$240</td>
<td>$240</td>
<td>$240</td>
<td>$240</td>
<td>$240</td>
</tr>
</tbody>
</table>

Other improvements utilizing the General Fund may be found in the other sections of this document, which may be identified through Index L.

**Measure U (Fund 2401):** Measure U Funds are an additional one-half cent transaction and use tax that was approved by Sacramento voters in November 2012. The funds will be used for pool repairs identified and prioritized as part of the pool assessment funded in FY2015/16. A total of $300,000 has been programmed for priority pool repairs in FY2016/17.

<table>
<thead>
<tr>
<th>Project #</th>
<th>Title</th>
<th>16/17</th>
<th>17/18</th>
<th>18/19</th>
<th>19/20</th>
<th>20/21</th>
</tr>
</thead>
<tbody>
<tr>
<td>L19706500</td>
<td>Citywide Pool Assessment/Repair Program</td>
<td>300</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td>$300</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

Other improvements utilizing the Measure U Fund may be found in the General Government Program Summary section of this document.
**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 community and neighborhood parks at a rate of five acres per thousand residents. The majority of the City’s parkland since the adoption of this ordinance has come from land dedication. This fund is comprised of fees collected from developer’s 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 parks or recreation facilities to serve the subdivision.” Programming of these funds must occur within the service area in which the in-lieu fees are generated (generally within the Council District). The total budget programmed in FY2016/17 is $194,000.

<table>
<thead>
<tr>
<th>Project #</th>
<th>Title</th>
<th>Five-year Programming</th>
</tr>
</thead>
<tbody>
<tr>
<td>L19126500</td>
<td>Richardson Village Park Playground Renovation</td>
<td>50 - - - -</td>
</tr>
<tr>
<td>L19148500</td>
<td>Phoenix Green Lease/Purchase</td>
<td>36 - - - -</td>
</tr>
<tr>
<td>L19182200</td>
<td>Lewis Park Tennis Court Renovation</td>
<td>105 - - - -</td>
</tr>
<tr>
<td>L19920000</td>
<td>Art in Public Places (APP) Program</td>
<td>3 - - - -</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$194</strong></td>
<td><strong>$0</strong> $0 $0 $0 $0</td>
</tr>
</tbody>
</table>

**PIF (Fund 3204):** The PIF was established 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 within the service area in which the fee is collected. These funds are programmed in accordance with this benefit requirement. The total budget programmed in FY2016/17 is $3.4 million.

<table>
<thead>
<tr>
<th>Project #</th>
<th>Title</th>
<th>Five-year Programming</th>
</tr>
</thead>
<tbody>
<tr>
<td>L19007200</td>
<td>Sycamore Park Tennis Courts</td>
<td>250 - - - -</td>
</tr>
<tr>
<td>L19014100</td>
<td>North Laguna Pond Renovation</td>
<td>275 - - - -</td>
</tr>
<tr>
<td>L19111100</td>
<td>Johnston Park Playground Renovation</td>
<td>200 - - - -</td>
</tr>
</tbody>
</table>
### 2016-2021 Capital Improvement Program (in 000s)
#### PIF (Fund 3204) continued

<table>
<thead>
<tr>
<th>Project #</th>
<th>Title</th>
<th>16/17</th>
<th>17/18</th>
<th>18/19</th>
<th>19/20</th>
<th>20/21</th>
</tr>
</thead>
<tbody>
<tr>
<td>L19111600</td>
<td>Colonial Park Shade Structure</td>
<td>35</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>L19118300</td>
<td>Freeport Park Playground Renovation</td>
<td>182</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>L19126500</td>
<td>Richardson Village Park Playground Renovation</td>
<td>200</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>L19140400</td>
<td>North Natomas Regional Park Master Plan Amendment Study</td>
<td>125</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>L19147100</td>
<td>Woodlake Park Playground Improvements</td>
<td>150</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>L19154200</td>
<td>Johnson Park Improvements</td>
<td>200</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>L19178100</td>
<td>Woodbine Park Playground Renovation</td>
<td>300</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>L19179500</td>
<td>Winn Park Improvements</td>
<td>200</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>L19182200</td>
<td>Lewis Park Tennis Court Renovation</td>
<td>180</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>L19190200</td>
<td>Robertson Park master Plan Amendment Study</td>
<td>100</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>L19208100</td>
<td>Wood Park Playground Renovation</td>
<td>183</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>L19210100</td>
<td>Mangan Park Master Plan Amendment</td>
<td>50</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>L19221000</td>
<td>Glenbrook Park Improvements</td>
<td>500</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>L19261000</td>
<td>Temple Avenue Park Playground Renovation</td>
<td>200</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>L19280000</td>
<td>Sojourner Truth Master Plan Amendment</td>
<td>30</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>L19920000</td>
<td>Art in Public Places (APP) Program</td>
<td>67</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>$3,427</strong></td>
<td><strong>$0</strong></td>
<td><strong>$0</strong></td>
<td><strong>$0</strong></td>
<td><strong>$0</strong></td>
</tr>
</tbody>
</table>
FY2016/17 Capital Projects or Programs
*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.
SYCAMORE PARK TENNIS COURTS

Renovate tennis court surface to eliminate sub-surface and surface cracking.

Restore the existing tennis courts to a playable condition.

The tennis courts have several cracks that extend from the surface to the sub-grade. These cracks make the court very difficult to use. If the courts are not renovated, the cracks will continue to grow to the point of making the courts unusable.

None.

3204 PARK IMPACT FEE

<table>
<thead>
<tr>
<th>Fund</th>
<th>Fund Description</th>
<th>Budget</th>
<th>Unobligated</th>
<th>2016/17</th>
<th>2017/18</th>
<th>2018/19</th>
<th>2019/20</th>
<th>2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td>3204</td>
<td>PARK IMPACT FEE</td>
<td>$0</td>
<td>$0</td>
<td>$250,000</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

Total

$0 $0 $250,000 $0 $0 $0 $0

2016 - 2021 Funding: $250,000
Est. Project Cost: $250,000
FY2016/17 Funding: $250,000

Prior Year Expenditures: $0

Project Start Date: July 2016
Est. Complete Date: June 2017

Elapsed Time: 0%
Percent Complete:

Council District: 1
Plan Area: 10
Project Location: 5400 Banfield Drive
Project Manager: Parks & Recreation, Gary Hyden
Project Name: NORTH LAGUNA POND RENOVATION

Project Description: Construct a new interior pond structure.

Project Objectives: Eliminate water leakage from the pond to the surrounding area and prevent water waste.

Existing Situation: The pond structure leaks a substantial amount of water and it requires continuous filling to keep the pond water at a safe level.

Operating Budget Impact: These improvements will substantially reduce the utility bill by approximately 65% for this facility.

<table>
<thead>
<tr>
<th>Fund</th>
<th>Fund Description</th>
<th>Budget</th>
<th>Unobligated</th>
<th>2016/17</th>
<th>2017/18</th>
<th>2018/19</th>
<th>2019/20</th>
<th>2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td>3204</td>
<td>PARK IMPACT FEE</td>
<td>$0</td>
<td>$0</td>
<td>$275,000</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>$0</td>
<td>$0</td>
<td>$275,000</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

2016 - 2021 Funding: $275,000
Est. Project Cost: $275,000
FY2016/17 Funding: $275,000

Prior Year Expenditures: $0

Project Start Date: July 2016
Est. Complete Date: June 2017

Elapsed Time:

<table>
<thead>
<tr>
<th>Percent Complete</th>
</tr>
</thead>
<tbody>
<tr>
<td>0%</td>
</tr>
<tr>
<td>50%</td>
</tr>
<tr>
<td>80%</td>
</tr>
<tr>
<td>100%</td>
</tr>
</tbody>
</table>

Council District: 8
Plan Area: 4
Project Location: 6400 Jacinto Avenue

Project Manager: Parks & Recreation, Gary Hyden
Project Name: JOHNSTON PARK PLAYGROUND RENOVATION

Project Description: Renovate existing playground, play surface, hardscape, and landscape as appropriate.

Project Objectives: Reinvigorate the park with a state-of-the-art playground.

Existing Situation: Existing playground equipment is inadequate and out-of-date.

Operating Budget Impact: None.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Budget</td>
<td>Unobligated</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3204</td>
<td>PARK IMPACT FEE</td>
<td>$0</td>
<td>$0</td>
<td>$200,000</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>$0</td>
<td>$0</td>
<td>$200,000</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

2016 - 2021 Funding: $200,000
Est. Project Cost: $200,000
FY2016/17 Funding: $200,000

Prior Year Expenditures: $0

Project Start Date: July 2016
Est. Complete Date: June 2017

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

Council District: 2
Plan Area: 8
Project Location: 231 Eleanor Avenue

Project Manager: Parks & Recreation, Gary Hyden
**Project Name**: COLONIAL PARK SHADE STRUCTURE

**Project Description**: Renovate the group picnic shelter to eliminate the partially enclosed sink, counter, and surrounding walls to improve surveillance opportunities and thus substantially reduce the opportunity for illicit activity.

**Project Objectives**: Improve the usability and security of the group picnic shelter.

**Existing Situation**: The existing group shelter has a sink and counter area that is enclosed by walls on three sides and a roll-up door on the fourth side. This design facilitates vandalism, graffiti, and other illicit activity.

**Operating Budget Impact**: None.

### Fund Impact

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>3204 PARK IMPACT FEE</td>
<td>$0</td>
<td>$0</td>
<td>$35,000</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Total</td>
<td>$0</td>
<td>$0</td>
<td>$35,000</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

- **2016 - 2021 Funding**: $35,000
- **Est. Project Cost**: $35,000
- **FY2016/17 Funding**: $35,000
- **Prior Year Expenditures**: $0

**Project Start Date**: July 2016

**Est. Complete Date**: June 2017

**Elapsed Time**: 0%

**Percent Complete**: 0%

---

**Council District**: 5

**Plan Area**: 5

**Project Location**: 5315 19th Avenue

**Project Manager**: Parks & Recreation, Gary Hyden
**Project Name:** FREEPORT PARK PLAYGROUND RENOVATION

**Project Description:** Renovate existing playground, play surface, hardscape, and landscape as appropriate.

**Project Objectives:** Reinvigorate the park with a state-of-the-art playground.

**Existing Situation:** Existing playground equipment is inadequate and out-of-date.

**Operating Budget Impact:** None.

---

### Fund Information

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>3204</td>
<td>PARK IMPACT FEE</td>
<td>$0</td>
<td>$0</td>
<td>$182,500</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

**Total**

$0  $0 $182,500 $0 $0 $0 $0

**2016 - 2021 Funding** $182,500

**Est. Project Cost** $182,500

**FY2016/17 Funding** $182,500

**Prior Year Expenditures** $0

**Project Start Date** July 2016

**Est. Complete Date** September 2017

**Elapsed Time**

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

**Percent Complete**

---

**Council District** 8

**Plan Area** 4

**Project Location** 1980 Monarch Avenue

**Project Manager** Parks & Recreation, Gary Hyden
Project Name: RICHARDSON VILLAGE PARK PLAYGROUND RENOVATION

Project Description: Renovate existing playground, play surface, hardscape, and landscape as appropriate.

Project Objectives: Reinvigorate the park with a state-of-the-art playground.

Existing Situation: Existing playground equipment is inadequate and out-of-date.

Operating Budget Impact: None.

Fund Description:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>2508</td>
<td>QUIMBY ACT</td>
<td>$0</td>
<td>$50,000</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>3204</td>
<td>PARK IMPACT FEE</td>
<td>$0</td>
<td>$200,000</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>$0</strong></td>
<td><strong>$250,000</strong></td>
<td><strong>$0</strong></td>
<td><strong>$0</strong></td>
<td><strong>$0</strong></td>
<td><strong>$0</strong></td>
</tr>
</tbody>
</table>

2016 - 2021 Funding: $250,000

Est. Project Cost: $250,000

FY2016/17 Funding: $250,000

Prior Year Expenditures: $0

Project Start Date: July 2016

Est. Complete Date: September 2017

Elapsed Time: 0%

Percent Complete: 0%
Conduct public workshops and develop a draft Park Master Plan amendment. Based on the draft Park Master Plan identify scope and necessary funding needed for the associated California Environmental Quality Act document.

Plan to provide a significant public park space which will meet the recreational needs of the residential, commercial, and office populations of the surrounding region. The regional park will also be a landmark for Sacramento.

The existing master plan is outdated.

None.

As of 2/2016

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>3204 PARK IMPACT FEE</td>
<td>$0</td>
<td>$0</td>
<td>$125,000</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

Total: $0

<table>
<thead>
<tr>
<th>2016 - 2021 Funding</th>
<th>$125,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Est. Project Cost</td>
<td>$125,000</td>
</tr>
<tr>
<td>FY2016/17 Funding</td>
<td>$125,000</td>
</tr>
</tbody>
</table>

Prior Year Expenditures: $0

Project Start Date: July 2016

Est. Complete Date: September 2017

<table>
<thead>
<tr>
<th>Elapsed Time</th>
<th>0%</th>
<th>50%</th>
<th>80%</th>
<th>100%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percent Complete</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Project Name: WOODLAKE PARK PLAYGROUND RENOVATION

Project Description: Renovate existing playground, play surface, hardscape, and landscape as appropriate.

Project Objectives: Reinvigorate the park with a state-of-the-art playground.

Existing Situation: Existing playground equipment is inadequate and out-of-date.

Operating Budget Impact: None.

<table>
<thead>
<tr>
<th>Fund</th>
<th>Fund Description</th>
<th>Budget</th>
<th>Unobligated</th>
<th>2016/17</th>
<th>2017/18</th>
<th>2018/19</th>
<th>2019/20</th>
<th>2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td>3204</td>
<td>PARK IMPACT FEE</td>
<td>$0</td>
<td>$0</td>
<td>$150,000</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>$0</td>
<td>$0</td>
<td>$150,000</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

2016 - 2021 Funding: $150,000

Est. Project Cost: $150,000

FY2016/17 Funding: $150,000

Prior Year Expenditures: $0

Project Start Date: July 2016

Est. Complete Date: September 2017

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

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

Council District: 2

Plan Area: 8

Project Location: 500 Arden Way

Project Manager: Parks & Recreation, Gary Hyden
Project Name: PHOENIX GREEN LEASE/PURCHASE

Project Description: Provide funding for the lease of the park site from U.S. Postal Service for an additional 10-year term. Intent is to acquire site from U.S. Postal Service when sufficient funding becomes available.

Project Objectives: Lease park site in the short-term (up to 10 years) with eventual acquisition of site from U.S. Postal Service.

Existing Situation: The developed park is located on property owned by U.S. Postal Service. A new lease was negotiated for a 10-year term and will expire in 2025.

Operating Budget Impact: None.

### Project Summary

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>2508 QUIMBY ACT</td>
<td>$84,073</td>
<td>$75,982</td>
<td>$36,000</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Total</td>
<td>$84,073</td>
<td>$75,982</td>
<td>$36,000</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

- **2016 - 2021 Funding**: $36,000
- **Est. Project Cost**: $120,073
- **FY2016/17 Funding**: $36,000
- **Prior Year Expenditures**: $8,091

**Project Start Date**: January 2014
**Est. Complete Date**: December 2025

**Percent Complete**:

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

**Project Manager**: Parks & Recreation, Mary de Beauvieres

**Council District**: 8
**Plan Area**: 4
**Project Location**: 6 Creeks Edge Way
City of Sacramento
Capital Improvement Program

Project Name: JOHNSON PARK IMPROVEMENTS

Project Description: Conduct a public workshop, as requested by surrounding neighborhood, and establish the elements to be included in the park improvements.

Project Objectives: Upgrade existing park facilities and add new elements.

Existing Situation: The park is one of the older ones in the City’s system. Upgrades to the existing facilities and the addition of new elements are needed.

Operating Budget Impact: None.

### Project Description

Upgrade existing park facilities and add new elements.

### Project Objectives

- The park is one of the older ones in the City’s system.
- Upgrades to the existing facilities and the addition of new elements are needed.

### Existing Situation

None.

### Operating Budget Impact

None.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>3204 PARK IMPACT FEE</td>
<td>$0</td>
<td>$0</td>
<td>$200,000</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$0</strong></td>
<td><strong>$0</strong></td>
<td><strong>$200,000</strong></td>
<td><strong>$0</strong></td>
<td><strong>$0</strong></td>
<td><strong>$0</strong></td>
<td><strong>$0</strong></td>
</tr>
</tbody>
</table>

- **2016 - 2021 Funding**: $200,000
- **Est. Project Cost**: $200,000
- **FY2016/17 Funding**: $200,000
- **Prior Year Expenditures**: $0

- **Project Start Date**: July 2016
- **Est. Complete Date**: September 2017

<table>
<thead>
<tr>
<th>Elapsed Time</th>
<th>0%</th>
<th>50%</th>
<th>80%</th>
<th>100%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percent Complete</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- **Council District**: 4
- **Plan Area**: 1
- **Project Location**: 516 11th Street
- **Project Manager**: Parks & Recreation
City of Sacramento
Capital Improvement Program

Project Name: SUTTER’S LANDING PARK PROGRAM

Project Description: Design and construction of facilities and amenities for Sutter’s Landing Regional Park.

Project Objectives: Convert a decommissioned city landfill and waste transfer station to a regional park to serve the recreational needs of the community.

Existing Situation: Billboard revenue is appropriated to Sutter’s Landing Regional Park.

Operating Budget Impact: None.

Project Summary:

**Fund Description**

<table>
<thead>
<tr>
<th>Fund</th>
<th>Fund Description</th>
<th>As of 2/2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001</td>
<td>GENERAL FUND</td>
<td>$610,761</td>
</tr>
<tr>
<td>2508</td>
<td>QUIMBY ACT</td>
<td>$7,699</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>$618,460</strong></td>
</tr>
</tbody>
</table>

**2016 - 2021 Funding**

- **Est. Project Cost**: $1,818,460
- **Funding**: $618,460
- **Prior Year Expenditures**: $240,000

**Council District**: 3

**Plan Area**: 1

**Project Location**: 20 28th Street

**Project Manager**: Parks & Recreation, Gary Hyden
City of Sacramento
Capital Improvement Program

Project Name: WOODBINE PARK PLAYGROUND RENOVATION

Project Description: Renovate existing playground, play surface, hardscape, and landscape as appropriate.

Project Objectives: Reinvigorate the park with a state-of-the-art playground.

Existing Situation: Existing playground equipment is inadequate and out-of-date.

Operating Budget Impact: None.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Budget</td>
<td>Unobligated</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3204</td>
<td>PARK IMPACT FEE</td>
<td>$0</td>
<td>$0</td>
<td>$300,000</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Total</td>
<td>$0</td>
<td>$300,000</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

2016 - 2021 Funding: $300,000
Est. Project Cost: $300,000
FY2016/17 Funding: $300,000

Prior Year Expenditures: $0

Project Start Date: July 2016
Est. Complete Date: September 2017

Elapsed Time: 0%
Percent Complete: 0%

Council District: 5
Plan Area: 5
Project Location: 2430 52nd Avenue

Project Manager: Parks & Recreation, Gary Hyden
**City of Sacramento**  
**Capital Improvement Program**

**Project Name**: WINN PARK IMPROVEMENTS

**Project Description**: Renovate existing playground, play surface, hardscape, and landscape as appropriate.

**Project Objectives**: Reinvigorate the park with a state-of-the-art playground.

**Existing Situation**: Existing playground equipment is inadequate and out-of-date.

**Operating Budget Impact**: None.

---

**Fund** | **Fund Description** | **As of 2/2016** | **2016/17** | **2017/18** | **2018/19** | **2019/20** | **2020/21**
--- | --- | --- | --- | --- | --- | --- | ---
3204 | PARK IMPACT FEE | |

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>2016 - 2021 Funding</td>
<td></td>
<td>$200,000</td>
<td>$200,000</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Est. Project Cost</td>
<td></td>
<td>$200,000</td>
<td>$200,000</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>FY2016/17 Funding</td>
<td></td>
<td>$200,000</td>
<td>$200,000</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

**Prior Year Expenditures**: $0

**Project Start Date**: July 2016

**Est. Complete Date**: September 2017

**Elapsed Time**

<table>
<thead>
<tr>
<th>0%</th>
<th>50%</th>
<th>80%</th>
<th>100%</th>
</tr>
</thead>
</table>

**Percent Complete**

<table>
<thead>
<tr>
<th>0%</th>
<th>50%</th>
<th>80%</th>
<th>100%</th>
</tr>
</thead>
</table>

---

**Council District**: 4

**Plan Area**: 1

**Project Location**: 1616 28th Street

**Project Manager**: Parks & Recreation, Gary Hyden
**City of Sacramento**

**Capital Improvement Program**

**Project Name**: LEWIS PARK TENNIS COURT RENOVATION

**Project Description**: Renovate tennis court surface to eliminate surface cracking caused by invasive tree roots.

**Project Objectives**: Restore the existing tennis court to a playable condition.

**Existing Situation**: The tennis court has several cracks created by invasive tree roots, making the court very difficult to use. If the court is not renovated, the cracks will continue to grow to the point of making the courts unusable.

**Operating Budget Impact**: None.

<table>
<thead>
<tr>
<th>Fund</th>
<th>Fund Description</th>
<th>As of 2/2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>2508 QUIMBY ACT</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>3204 PARK IMPACT FEE</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

- **2016 - 2021 Funding**: $285,000
- **Est. Project Cost**: $285,000
- **FY2016/17 Funding**: $285,000

**Prior Year Expenditures**: $0

- **Project Start Date**: July 2016
- **Est. Complete Date**: June 2017

**Elapsed Time**

<table>
<thead>
<tr>
<th>0%</th>
<th>50%</th>
<th>80%</th>
<th>100%</th>
</tr>
</thead>
</table>

**Percent Complete**

<table>
<thead>
<tr>
<th>0%</th>
<th>50%</th>
<th>80%</th>
<th>100%</th>
</tr>
</thead>
</table>

- **Council District**: 7
- **Plan Area**: 3
- **Project Location**: 6570 Park Riviera Way

**Project Manager**: Parks & Recreation, Gary Hyden
Conduct public workshops and develop a draft Park Master Plan Amendment. Based on the draft Park Master Plan, identify scope and necessary funding needed for the associated California Environmental Quality Act document.

Incorporate the five acres of City-owned land that adjoins the park to the north. This land is designated for recreation use and will be incorporated into the existing park. A master plan amendment study will determine how the area is to be developed. Funding options will be developed at a later date.

There is an undeveloped five acres to the north and is adjacent to the park. This land is owned by the City and it is designated for recreation use. The surrounding community and the City Councilmember has expressed the desire to incorporate the acreage into the existing park. A master plan amendment study is the first step in accomplishing this goal.

None.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>3204 PARK IMPACT FEE</td>
<td>$0</td>
<td>$0</td>
<td>$100,000</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$0</strong></td>
<td><strong>$0</strong></td>
<td><strong>$100,000</strong></td>
<td><strong>$0</strong></td>
<td><strong>$0</strong></td>
<td><strong>$0</strong></td>
<td><strong>$0</strong></td>
</tr>
</tbody>
</table>

2016 - 2021 Funding: $100,000

Est. Project Cost: $100,000

FY2016/17 Funding: $100,000

Prior Year Expenditures: $0

Project Start Date: July 2016

Est. Complete Date: June 2017

Elapsed Time: 0%

Percent Complete: 0%

Council District: 2

Plan Area: 8

Project Location: 3525 Norwood Avenue

Project Manager: Parks & Recreation, Gary Hyden
City of Sacramento

Capital Improvement Program

Project Name: WOOD PARK PLAYGROUND RENOVATION

Project Description: Renovate existing playground, play surface, hardscape, and landscape as appropriate.

Project Objectives: Reinvigorate the park with a state-of-the-art playground.

Existing Situation: Existing playground equipment is inadequate and out-of-date.

Operating Budget Impact: None.

Project Description:

Reinvigorate the park with a state-of-the-art playground.

Project Objectives:

Existing playground equipment is inadequate and out-of-date.

Operating Budget Impact:

None.

Project Name: WOOD PARK PLAYGROUND RENOVATION

Project Description: Renovate existing playground, play surface, hardscape, and landscape as appropriate.

Project Objectives: Reinvigorate the park with a state-of-the-art playground.

Existing Situation: Existing playground equipment is inadequate and out-of-date.

Operating Budget Impact: None.

Fund | Fund Description | Budget | Unobligated | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
---|------------------|--------|-------------|---------|---------|---------|---------|---------|
3204 | PARK IMPACT FEE | $0 | $0 | $182,500 | $0 | $0 | $0 | $0 |

Total: $0 | $0 | $182,500 | $0 | $0 | $0 | $0 | $0

2016 - 2021 Funding: $182,500

Est. Project Cost: $182,500

FY2016/17 Funding: $182,500

Prior Year Expenditures: $0

Project Start Date: July 2016

Est. Complete Date: September 2017

Council District: 8

Plan Area: 4

Project Location: 6755 Bodine Circle

Project Manager: Parks & Recreation, Gary Hyden
**City of Sacramento**  
**Capital Improvement Program**  

**Project Name**  MANGAN PARK MASTER PLAN AMENDMENT  
**Project Description**  Update the master plan by creating a master plan amendment.  
**Project Objectives**  Plan to improve park facilities to accommodate community requests for improvements to the existing park.  
**Existing Situation**  The existing master plan for this park is out-of-date. A master plan amendment process is required to identify and plan future modifications and renovations to the park.  
**Operating Budget Impact**  None.

<table>
<thead>
<tr>
<th>Fund</th>
<th>Fund Description</th>
<th>Budget</th>
<th>Unobligated</th>
<th>2016/17</th>
<th>2017/18</th>
<th>2018/19</th>
<th>2019/20</th>
<th>2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td>3204</td>
<td>PARK IMPACT FEE</td>
<td>$0</td>
<td>$0</td>
<td>$50,000</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>$0</td>
<td>$0</td>
<td>$50,000</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

- **2016 - 2021 Funding**: $50,000  
- **Est. Project Cost**: $50,000  
- **FY2016/17 Funding**: $50,000  

**Prior Year Expenditures**: $0

- **Project Start Date**: July 2016  
- **Est. Complete Date**: June 2017

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

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

**Council District**: 5  
**Plan Area**: 5  
**Project Location**: 2140 34th Avenue  
**Project Manager**: Parks & Recreation, Gary Hyden
City of Sacramento
Capital Improvement Program

Project Name: GLENBROOK PARK IMPROVEMENTS

Project Description: Improve the existing gravel parking lot and modify of the existing dog park to include a small dog area.

Project Objectives: Improve the usability of the park by improving the existing parking lot and provide a facility that accommodates all dog types by expanding the existing dog park to include a small dog area.

Existing Situation: The surface of the existing parking lot is gravel. There is no small dog area in the existing dog park.

Operating Budget Impact: None.

<table>
<thead>
<tr>
<th>Fund</th>
<th>Fund Description</th>
<th>As of 2/2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>3204</td>
<td>PARK IMPACT FEE</td>
<td>$0</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>$0</td>
</tr>
</tbody>
</table>

- **2016 - 2021 Funding**: $500,000
- **Est. Project Cost**: $500,000
- **FY2016/17 Funding**: $500,000
- **Prior Year Expenditures**: $0

- **Project Start Date**: July 2016
- **Est. Complete Date**: September 2017

<table>
<thead>
<tr>
<th>Elapsed Time</th>
</tr>
</thead>
<tbody>
<tr>
<td>0% 50% 80% 100%</td>
</tr>
</tbody>
</table>

- **Percent Complete**:

Council District: 6
Plan Area: 6
Project Location: 8500 La Riviera Drive

Project Manager: Parks & Recreation, Gary Hyden
City of Sacramento  
Capital Improvement Program  

**Project Name**  TEMPLE AVENUE PARK PLAYGROUND RENOVATION  

**Project Description**  Renovate existing playground, play surface, hardscape, and landscape as appropriate.  

**Project Objectives**  Reinvigorate the park with a state-of-the-art playground.  

**Existing Situation**  Existing playground equipment is inadequate and out-of-date.  

**Operating Budget Impact**  None.  

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>3204</td>
<td>PARK IMPACT FEE</td>
<td>$0</td>
<td>$0</td>
<td>$200,000</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

Total  $0  $0  $200,000  $0  $0  $0  $0  $0  

**2016 - 2021 Funding**  $200,000  

**Est. Project Cost**  $200,000  

**FY2016/17 Funding**  $200,000  

**Prior Year Expenditures**  $0  

**Project Start Date**  July 2016  

**Est. Complete Date**  September 2017  

**Elapsed Time**  

<table>
<thead>
<tr>
<th>0%</th>
<th>50%</th>
<th>80%</th>
<th>100%</th>
</tr>
</thead>
</table>

**Percent Complete**  

---  

**Council District**  5  

**Plan Area**  5  

**Project Location**  3901 34th Street  

**Project Manager**  Parks & Recreation, Gary Hyden
Project Name: SOJOURNER TRUTH MASTER PLAN AMENDMENT

Project Description: Conduct public workshops and develop a draft Park Master Plan Amendment. Based on the draft Park Master Plan identify scope and necessary funding needed for the associated California Environmental Quality Act document.

Project Objectives: Improve park facilities to accommodate community requests for improvements to the existing park.

Existing Situation: Members of the community would like the existing unused baseball field in the park to be converted into a dog park and a community garden.

Operating Budget Impact: None.

### Project Description

Improve park facilities to accommodate community requests for improvements to the existing park.

### Project Objectives

Members of the community would like the existing unused baseball field in the park to be converted into a dog park and a community garden.

### Operating Budget Impact

None.

### As of 2/2016

<table>
<thead>
<tr>
<th>Fund</th>
<th>Fund Description</th>
<th>Budget</th>
<th>Unobligated</th>
<th>2016/17</th>
<th>2017/18</th>
<th>2018/19</th>
<th>2019/20</th>
<th>2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td>3204</td>
<td>PARK IMPACT FEE</td>
<td>$0</td>
<td>$0</td>
<td>$30,000</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

Total: $0 $0 $30,000 $0 $0 $0 $0

2016 - 2021 Funding: $30,000
Est. Project Cost: $30,000
FY2016/17 Funding: $30,000

Prior Year Expenditures: $0

Project Start Date: July 2016
Est. Complete Date: June 2017

Elapsed Time: 0%

Percent Complete: 50%

Council District: 7
Plan Area: 3
Project Location: 7365 Gloria Drive

Project Manager: Parks & Recreation, Gary Hyden
Funding for a citywide assessment of the 12 pools and 15 wading pools that the City owns and operates was approved in FY2015/16 and is currently underway. The assessment will evaluate the infrastructure and develop a plan of action to repair the aging pool infrastructure. Once the necessary pool repairs are identified and prioritized, funding will be needed for the repairs. The funding for FY2016/17 provides resources to start on the repairs.

Address aging aquatic infrastructure and develop a plan of action to address the needs based on priority. Consideration of improvements that will increase water conservation will be given a priority.

The current aquatic facilities are over 50 years old. The Clunie pool has been identified as the top priority, which needs to be repaired in order to remain open for the summer of 2016.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>2401</td>
<td>MEASURE U</td>
<td>$100,000</td>
<td>$300,000</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>$93,887</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>$100,000</td>
<td>$300,000</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>$93,887</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

2016 - 2021 Funding: $300,000
Estimated Project Cost: $400,000
FY2016/17 Funding: $300,000
Prior Year Expenditures: $6,113

Council District: All
Plan Area: All
Project Location: Citywide
Project Manager: Public Works, Gary Hyden
**Project Name**  
ART IN PUBLIC PLACES (APP) PROGRAM

**Project Description**  
Adhere to City Code Chapter 2.84.120, which mandates that “not less than two percent (2%) of the total cost of any eligible construction project shall be expended for artworks.” Subprojects for each Community Plan Area and their budgets are not reflected here.

**Project Objectives**  
Combining the 2% APP funding from the various park development projects in each Community Plan Area will allow the creation of significant artwork at parks within each Community Plan Area where the money was collected. Funding is allocated to each area once development in that area commences.

**Existing Situation**  
Each eligible park or recreation CIP budget has 2% set aside for the mandate. With the increase in development projects, FY2016/17 is projected to have additional funds available for APP.

**Operating Budget Impact**  
None.

<table>
<thead>
<tr>
<th>Fund</th>
<th>Fund Description</th>
<th>As of 2/2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>2508</td>
<td>QUIMBY ACT</td>
<td>$0</td>
</tr>
<tr>
<td>3204</td>
<td>PARK IMPACT FEE</td>
<td>$0</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

- **2016 - 2021 Funding**  
  $70,300

- **Est. Project Cost**  
  $70,300

- **FY2016/17 Funding**  
  $70,300

**Prior Year Expenditures**  
$0

**Council District**  
All

**Plan Area**  
All

**Project Location**  
Citywide

**Project Manager**  
Convention & Cultural Services, Shelly Willis