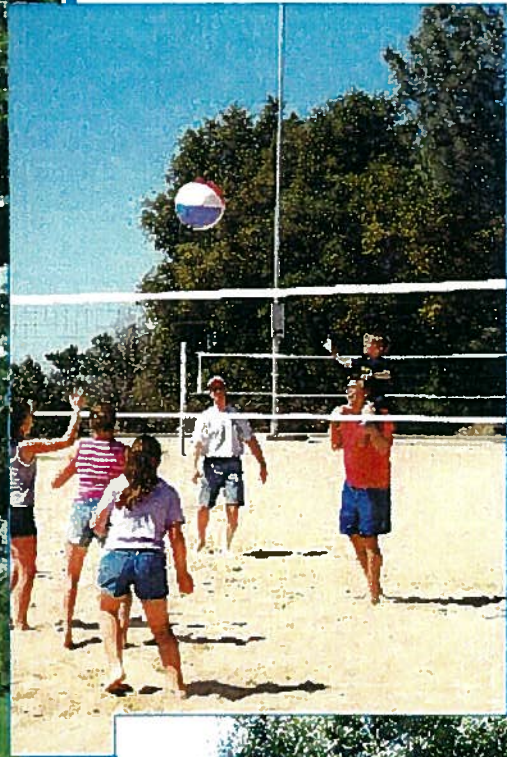
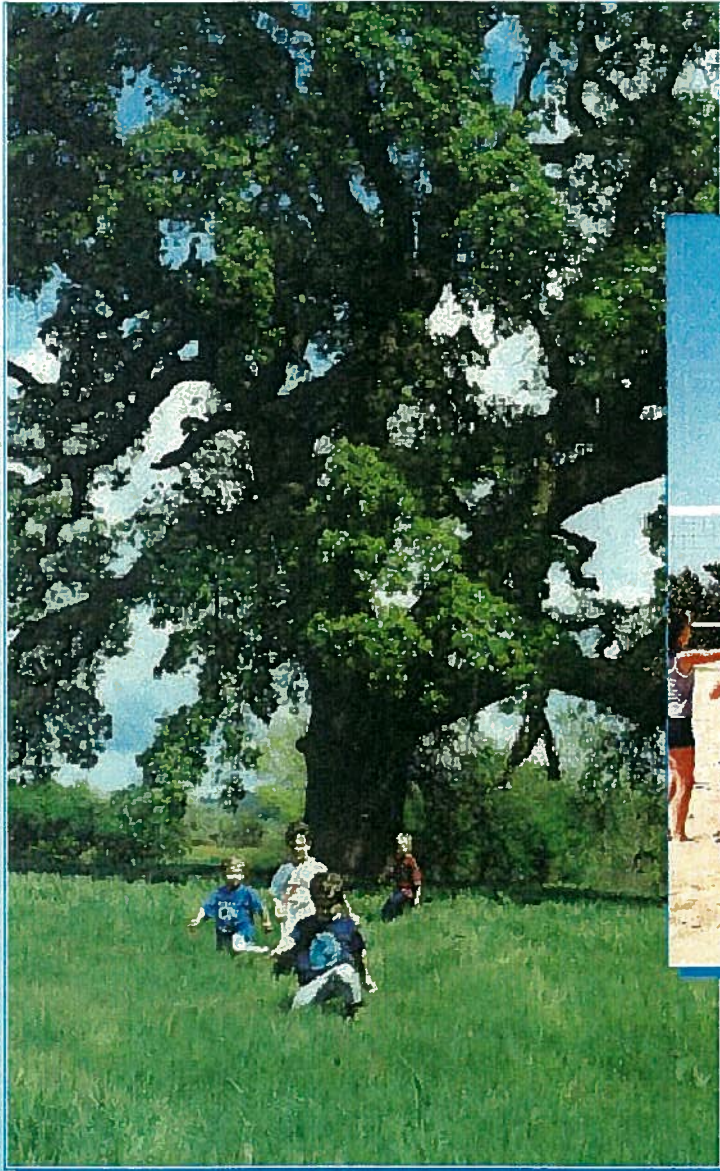




The Folsom Parks & Recreation Master Plan

Implementation Plan Update

November 12, 2002



**The City of Folsom
Parks and Recreation Master Plan:
Implementation Plan Update**

November 12, 2002



The HLA Group Landscape Architects & Planners, Inc.
1990 Third Street, Suite 500 / Sacramento, California 95814

Acknowledgements

City of Folsom

City Council / City Manager

Jeff Starsky, Mayor
Kerri Howell, Vice-Mayor
Cyndi Dow
Eric King
Steve Miklos
Martha Clark Lofgren, City Manager

Parks and Recreation Commission Commission

Will Kempton, Chairperson
Sheri Hoffman, Vice Chair
Ernie Sheldon, Vice Chair
Richard Gray
Ken Grossfeld
Phil Scott
David Stanley

City Staff

Tarry Smith, Parks and Recreation Director
Robert Goss, Park Planning Superintendent
Lynn LePage, Recreation Supervisor

Section I

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□ Introduction

In the spring of 2002, the Parks and Recreation Department initiated a planning process to update the Implementation Plan of the City of Folsom 1996 Parks and Recreation Master Plan. The current Parks and Recreation Master Plan, adopted May 28, 1996, proposed a park Capital Improvement Plan (C.I.P.) totaling more than \$92 million. However, only \$31 million in revenue was identified in the plan. The primary objective of this update was to bring the proposed build-out capital improvement plan for parks into a relative balance with the commensurate revenue generated through park impact fees and other known revenue sources.

Numerous workshops were conducted with staff and the Parks and Recreation Commission, including a joint meeting of the City Council and Parks and Recreation Commission, so that each step in the programmatic balancing process was clearly studied, understood and discussed. Critical issues were questioned and addressed, and strategies were developed to allocate the projected revenue anticipated to be collected by the City at build-out into a new 2002 Capital Improvement Plan.

This document describes the Implementation Plan Update process and details the recommendations and strategies resulting from the process. It should be noted that this process was solely intended to update Table 30 – Preliminary Capital Improvement Plan (C.I.P.) Estimated Budget, pages 199 – 210, of the 1996 Parks and Recreation Master Plan.

The following summarizes the methodology used in preparing the Implementation Plan Update:

Assessment of the 1996 C.I.P. – Table 30, identifying projects completed, deleted or deferred and new projects to be included in the new 2002 Capital Improvement Plan (Table 30-R: C.I.P. Funded Projects).

Determination of the proposed projects, improvements/facilities and their associated development costs in 2002 dollars.

Analysis of revenue generation from various funding sources at build-out.

Determination of “The Shortfall” – the difference between the C.I.P. estimated costs and the estimated revenue generated at build-out in 2002 dollars.

Recommendations and strategies to address “The Shortfall”.

Development of the updated Implementation Plan and the new Table 30-R: C.I.P. Funded Projects.

Generation of a Master Facilities List to be included in the Master Plan.

□ **Assessment**

As a beginning step in the Implementation Plan Update process an assessment was made of the existing 1996 Capital Improvement Plan, Table 30, to determine projects completed, deferred or deleted. In addition, the potential of revenue generation was studied to determine the estimated revenue collected from various funding sources at build-out of the City. The assessment process utilizes a series of working tables (Tables A through Table F) that documents the process and the findings of this assessment.

First, an evaluation of the 1996 C.I.P., Table 30, was conducted to eliminate all projects from the plan that have been completed as of February 28, 2002. The completed projects are shown in the attached Table A: 1996 C.I.P. Projects Completed and have been struck through in the table for identification. In the case of a park that was phased, only those phases that have been completed were removed from the table. Projects shown on Table A as completed are estimated in 1996 dollars. The completed projects total approximately 55 acres and \$12,901,200 of expenditures in 1996 dollars.

The next step taken was to identify all projects that have been deferred, partially deferred or deleted from the 1996 C.I.P. Refer to Table B: 1996 C.I.P. Deferred and Deleted Projects. The deferrals and deletions have been highlighted and identified in this table, and their associated costs are indicated in 1996 dollars.

Projects that are identified as deferred represent entire parks, which have been determined to be built later when additional funding is secured. Partial deferral is deferring proposed facilities to a park. In this case, the entire park is not deferred; only specific facilities within the park are shown as being deferred. Previous Park and Recreation Commissions have determined the deferrals identified in Table B after the adoption of the 1996 Parks and Recreation Master plan and prior to this Implementation Plan Update. The deferred and partially deferred projects total approximately 65 acres of previously proposed parkland and \$6,755,450 of expenditures in 1996 dollars.

There are only two situations where a park was deleted. One is where the land was never acquired for the park site such as the Silbersteen property. The other situation is where a park was indicated on a tentative map at the time of the 1996 Master Plan and as a result of changes in the development plans, the park site was either deleted or consolidated into another site. No other park sites are being proposed for deletion with this Implementation Plan Update. The deleted projects total approximately 98 acres of previously proposed parkland and \$34,469,500 of expenditures in 1996 dollars.

The assessment of determining the 1996 C.I.P. projects completed, deferred or deleted was used to compile a table of proposed park projects and facilities remaining for development within the City. Incorporated into this table were new park projects proposed from residential developments approved after the 1996 Master Plan such as

the Empire Ranch development. Refer to Table C: 2002 C.I.P. Remaining Park Development Projects.

□ **Revenue Estimation**

Revenue generation from park impact and supplemental park fees, grants, and State proposition funds were identified and estimated for build-out of the City. Residential dwelling units for the remaining proposed developments within the City at build-out were compiled, as of February 28, 2002, to estimate the generated revenue from impact fees. Proposed commercial square footages remaining within the City were also compiled based on 20% building coverage of the total square footage of the parcel. Refer to Table D: Dwelling Units / Commercial Square Footage for analysis of residential and commercial developments remaining in the City. Utilizing this analysis and the 2002 park impact fee schedule, the revenue generated from impact fees at build-out was estimated at \$19,442,062. Refer to Table E: Revenue Estimate at Build-out.

□ **Updated Capital Improvement Plan Costs**

In updating the C.I.P. costs, an analysis of the average cost per acre for park development was determined by reviewing the historical park development costs from 1994 through the spring of 2002. This analysis included actual construction costs and design and administration costs expended for the projects, including City staff costs. The actual costs were adjusted with the construction cost index for each year since construction was completed. During this period, 14 parks were constructed totaling 94.35 acres at an adjusted cost of \$19,672,622. The average cost per acre for park development was \$208,507. Refer to Appendix A: Historical Park Development Costs Per Acre.

For the Capital Improvement Plan, it was important to update the costs of park improvements/facilities to reflect current 2002 construction costs. Facility costs for the park improvements have escalated since the 1996 Master Plan. These facility improvement costs are estimated using 2002 construction costs and are indicated in Appendix B: Estimated Facilities Costs. For each year until the facility is constructed, the construction costs must be adjusted for inflation based on the construction cost index. The design and administration costs (soft costs) were also reviewed and brought up-to-date. These estimated design and administration costs include design fees, 15% for construction contingency, inspections and testing, plan check fees, city staff salaries, utilities, FF&E, etc. The design and administration costs for the 2002 C.I.P. has been budgeted at 25%. It should be noted this is a reduction from the 1996 C.I. P. budget for soft costs that indicates 30% for design and administration costs. The 25% for design and administration costs was revised from an average of the 1994 to 2002 historical design and administration costs, which have been slightly below 25% and not at the previously allocated 30%.

The 2002 facilities costs were then applied to the proposed park projects and facilities compiled in Table C: 2002 C.I.P. Remaining Park Development Projects. As indicated

in the table, the 2002 C.I.P. remaining park development projects are estimated to total \$53,492,555 in 2002 dollars.

□ **The “Shortfall”**

In developing the 2002 C.I.P. budget, all revenues from park impact fees, supplemental park fees, Quimby fees and State proposition funds have been estimated and compared with C.I.P. costs utilizing 2002 park construction costs. The estimated remaining park improvement projects and their associated costs in, 2002 dollars, are indicated in Table C: 2002 Remaining Park Development Projects. Following is the analysis of the 2002 C.I.P. costs and revenues.

Estimated Remaining 2002 C.I.P. Construction Costs Including Design And Administration Costs	\$53,492,555
Revenues Estimated at Build-out (2002)	<u>\$19,442,062</u>
The 2002 “Shortfall”	\$34,050,493

The Implementation Plan Update indicates a \$34,050,493 “Shortfall” between estimated remaining 2002 C.I.P. construction costs, including design and administration costs, and the known revenues to be collected through build-out of the City in 2002 dollars. It is the intent of this Implementation Plan Update to address the “Shortfall” by achieving a relative balance with the park capital improvement plan and the revenue generated through impact fees and other known revenue sources.

□ **Recommendations and Strategies for Build-out**

In order to eliminate “the shortfall” that exists between the 2002 C.I.P. estimated costs and the estimated revenue generated, the following recommendations and strategies have been developed through close work with the City staff and the Parks and Recreation Commission. Throughout the process of developing the recommendations and strategies, critical issues were questioned and addressed such as the development feasibility of some park sites; relative value in terms of recreation service to the community of various park sites (i.e., mini-parks); the identification of major City-wide facilities requiring supplemental funding sources; and the development of new park sites versus the development of future phases of existing park sites. The underlying goal of the City Council, Parks and Recreation Commission and City staff throughout the Implementation Plan Update process was to provide equitable park and recreation service to the entire City.

The following recommendations and strategies were developed in order to bring the proposed capital improvements plan into a relative balance with the estimated revenue generated through impact fees and other known revenue source:

- Pursue other supplemental funding sources for Major City-Wide Facilities
- Defer proposed facilities to existing parks in order to develop new parks
- Defer future phases of existing parks in order to develop new parks
- Defer proposed facilities for new park development
- Defer new park development
- Sale of land assets
- The Empire Ranch supplemental park fee remains within Empire Ranch
- All park impact fees, with the exception of the Empire Ranch supplemental park fees, collected after the date of adoption of the Master Plan update will be allocated on 70 / 30% basis for distribution between neighborhood parks (70%) and community parks (30%).
- If supplemental funding sources are not identified within 2 years from the date of adoption of the Implementation Plan Update, then the Implementation Plan shall be re-evaluated to reallocate remaining C.I.P. funds to both neighborhood and community recreational facilities.

□ **2002 Capital Improvement Plan**

The recommendations and strategies in the Implementation Plan Update have been utilized in order to prepare a 2002 Capital Improvement Plan that identifies the proposed projects, facilities and their associated costs. In determining the projects for deferral, the recommendations and strategies for build-out placed emphasis on the development of new parks over the development of facilities in and future phases of existing parks and were deferred first. Since existing parks are providing a current level of service to the citizens, it was determined that developing new parks in areas of the City that currently have no parks took precedent, thus providing for a level of service in those areas.

Pursuit of supplemental funding sources for major City-wide facilities is a key component in developing the 2002 Capital Improvement Plan. Major Community wide facilities, including the Lembi Community Park community center / senior center / gym facility; the John Kemp Park gym facility; and the Park Site No. 44 pool facility were removed from the build-out plan and identified as requiring supplemental funding

separate from the traditional park impact fee source. These City-wide facilities improvements are estimated at \$19,081,250. If supplemental funding sources are not identified within two years from the date of adoption of the Implementation Plan Update, then the Implementation Plan shall be re-evaluated to reallocate remaining Capital Improvement funds to both neighborhood and community recreational facilities.

Additional revenue sources have also been identified through the sale of land assets. The assets proposed for sale are 5.0 acres at Willow Hills Reservoir and 2.1 acres at Broadstone Unit #3 Mini Park Site No. 39. This sale of land assets is estimated to generate \$2,053,000. The revenue from the sale of land assets, combined with the \$19,081,250 requiring supplemental funding sources for major City-wide facilities totals \$21,134,250.

Major City-Wide Facilities Requiring Supplemental Funding Sources

Lembi Community Center (Community Center / Senior Center / Gym)	\$14,768,750
John Kemp Community Park: Gym Facility	\$3,375,000
Park Site No. 44: Pool (25YD x 50FT, 8 Lanes)	<u>\$937,500</u>
Major City-Wide Facilities Subtotal:	\$19,081,250

Sale of Land Assets

Sell 5.0 Acres of Willow Hills Reservoir Lot C at \$10/SF = \$2,178,000 (Less \$500,000 for remedial mitigation measures. Net revenue \$1,678,000).	\$1,678,000
Sell Broadstone Unit 3 – Park Site No. 39 (2.1 Acres)	<u>\$375,000</u>

Sale of Land Assets Subtotal: \$2,053,000

Revenue Generation From Other Funding Sources Total: \$21,134,250

The following summary applies the recommendations and strategies developed and recommends the projects and facilities deferred, projects to be constructed at a reduced cost per acre and land assets to be sold in order to determine the 2002 Capital Improvement Plan.

Major City-Wide Facilities Requiring Supplemental Funding Sources

Lembi Community Center (Community Center / Senior Center / Gym)	\$14,768,750 ¹
John Kemp Community Park: Gym Facility	\$3,375,000
Park Site No. 44: Pool (25YD x 50FT, 8 Lanes)	<u>\$937,500</u>
Major City-Wide Facilities Requiring Supplemental Funding Sources Subtotal:	\$19,081,250

¹ The estimated dollars include both the construction costs and the design and administration costs for each project or facility.

Defer Proposed Facilities to Existing Parks

Lew Howard Park Light Existing Tennis Court Turf Volleyball Court Miscellaneous Items	\$77,500
Rodeo Neighborhood Park Restroom	\$137,500
Willow Hills Reservoir 7.0 Acres of Improvements (Lot C)	\$1,178,438
Beacon Hill Neighborhood Park Play Apparatus Group Picnic Miscellaneous Items	\$162,500
B. T. Collins Park 4.0 Acres of Improvements Restroom Group Picnic Area	

Multi-Use Turf Area	
Basketball Court	
Miscellaneous Items	\$806,250
Ed Mitchell Neighborhood Park	
Group Picnic Area	
Miscellaneous Items	<u>\$60,625</u>
Deferred Facilities to Existing Parks Subtotal:	\$2,422,813

Defer Future Phases to Existing Parks

Bud and Artie Davies Park	
5.0 Acres of Improvements	
Youth Baseball / Softball Diamond (2)	
Parking	
Miscellaneous Items	\$1,088,750
Livermore Community Park	
13.0 Acres of Improvements	
Roller Hockey Rink	
Youth Softball Diamonds (2)	
Multi-Use Turf / Soccer Field	
Basketball Court	
Ball Diamond / Multi-Use Turf Lighting (2)	
Parking	
Miscellaneous Items	\$2,795,813
John Kemp Community Park (Phase III)	
9.0 Acres of Improvements	
Adult Softball / Multi-Use Turf	
Youth Soccer Fields (2)	
Restroom	
Parking	\$1,603,438
Catlin Park North	
4.0 Acres of Improvements	
Youth Soccer Field	
Play Apparatus	
Group Picnic Area	
Restroom	
Parking	
Miscellaneous Items	\$964,688

Briggs Ranch Neighborhood Park	
4.0 Acres of Improvements	
Youth Baseball Diamond	
Soccer Field	
Parking	
Miscellaneous Items	<u>\$987,813</u>

Deferred Future Phases to Existing Parks Subtotal:	\$7,440,502
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Defer Proposed Facilities for New Park Development

The Parkway Neighborhood Park (Park Site 44)	
6.0 Acres of Improvements	\$1,227,813
Nisenan Community Park	
Barn	\$625,000
Youth Camping Facilities (Defer camp buildings and retain \$100,000 for fire pits, utilities, picnic tables, walks, and other improvements)	<u>\$500,000</u>

Deferred Proposed Facilities for New Park Development Subtotal:	\$2,352,813
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Reduce Cost per Acre for New Park Development ²

Empire Ranch Neighborhood - Park C (Silberhorn Park)	
6.5 Acres of Improvements at \$137,500/AC	
Savings:	\$540,000
Empire Ranch Neighborhood Park (Park Site 55b)	
4.0 Acres of Improvements at \$137,500/AC	
Savings:	\$441,250
Empire Ranch Mini Park - East	
1.0 Acres of Improvements Capped at a Total Cost of \$260,000	
Savings:	\$63,750
Empire Ranch Mini Park - West	
1.0 Acres of Improvements Capped at a Total Cost of \$260,000	
Savings:	<u>\$63,750</u>

**Reduced Cost Per Acre For New Park
Development Subtotal:**

\$1,108,750

² The estimated reduced cost per acre for new park development includes \$110,000 per acre for construction costs and \$27,500 (25% of construction costs) per acre for design and administration costs.

Defer New Park Development

Sun Country Neighborhood Park ³

1.0 Acres of Improvements
Trail Connections (Concrete)
Small Group Picnic Areas
Restroom
Parking

\$345,625

Deferred New Park Development Subtotal:

\$345,625

³ Construct park by a series of civic projects utilizing Eagle Scouts.

Summary of Deferred CIP Costs

Deferred Facilities to Existing Parks Subtotal:	\$2,422,813
Deferred Future Phases to Existing Parks Subtotal:	\$7,440,502
Deferred Facilities for New Park Development: Subtotal:	\$2,352,813
Reduced Cost Per Acre for New Park Development: Subtotal:	\$1,108,750
Deferred New Park Development: Subtotal:	<u>\$345,625</u>

TOTAL OF DEFERRED CIP COSTS:

\$13,670,503

Revenue Generation From Other Funding Sources

Major City-Wide Facilities Requiring Supplemental Funding Sources	\$19,081,250
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Sale of Land Assets

Sell 5.0 Acres of Willow Hills Reservoir Lot C at \$10/SF = \$2,178,000
(Less \$500,000 for remedial mitigation)

measures. Net revenue \$1,678,000).	\$1,678,000
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Sell Broadstone Unit 3 – Park Site No. 39 (2.1 Acres)	<u>\$375,000</u>
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Revenue Generation Subtotal:	\$21,134,250
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Summary of CIP Budget (2002)

Revenues

Revenues from Fees at Buildout	\$19,442,062	
Revenue from other Funding Sources	<u>21,134,250</u>	
Subtotal Revenues		\$40,576,312

Remaining C.I.P. Costs

C.I.P. Costs	\$53,492,555	
Deferred C.I.P. Costs	<u><13,670,503></u>	
Subtotal Remaining C.I.P. Costs		<u>\$39,822,052</u>

Projected Unprogrammed Revenue	\$754,260
---------------------------------------	------------------

The application of the recommendations and strategies described herein is summarized in Table 30-R: C.I.P. Funded Projects, identifying the proposed improvements and their associated costs totaling \$20,137,367 in 2002 dollars. The result is a relative balance between park development expenditures and anticipated revenues with a projected unprogrammed revenue amount of \$754,260.

□ **Master Facilities**

The facility program contained in the Master Plan Update was developed in response to the existing and anticipated future recreation needs for the citizens of Folsom. The facility program is intended to serve only as a basic facilities guideline / recommendation in order to establish a baseline for the development of a Capital Improvement Plan budget. The final park site development plans will be based on public input, the availability of financing, and recommendations from the Parks and Recreation Commission which acts as an advisory body to the City Council. Flexibility in the types of facilities actually included in a specific park is necessary in order to develop parks that meet the changing needs of a growing and developing community. Accordingly, the Master Recreation Facilities List is intended only as a planning tool for use in the final individual park site planning and development process. Any of the facilities contained in the Master Recreation Facility List may be proposed for inclusion in a specific park master plan, and may be constructed subject to environmental review in accordance with the California Environmental Quality Act. The facility list is not intended to be comprehensive and uses or facilities not listed may also be considered for inclusion in a park site if deemed an appropriate park use by the Parks and Recreation Director and subsequently recommended by the Parks and Recreation Commission and approved by the City Council.

Master Recreation Facilities List

Baseball Diamonds	Senior Facilities
Adult	Amphitheater / Arenas
Youth	Maintenance Structures
Softball Diamonds	Trails
Adult	Horseshoe Pits
Youth	Zoo
Soccer Fields	Picnic Structures
Adult	Restrooms
Youth	Concession Facilities
Football Fields	Clubhouse Facilities
Running Tracks	Interactive Water Play Features
Multi-Use Turf Areas	BMX Tracks
Volleyball Courts	Skateparks
Basketball Courts	Dog Parks
Tennis Courts	Community Gardens
Play Apparatus	Youth/Adult Camping
Community Center Facilities	Disc Golf Facilities
Gymnasiums	Barn and Livestock Boarding
Indoor Racquetball Courts	Fishing Piers / Docks and Boat Houses
Swimming Pools	Paddle Boat Concessions
Group Picnic Areas	Paintball Facilities
Golf Courses	Ice Rinks
Nature Interpretive Centers	Botanical Gardens
Roller Hockey Rinks	Indoor/Outdoor Performance Stages

Section II

TABLE 30R: C.I.P. FUNDED PROJECTS

DESCRIPTION	UNIT COST	PRIORITY	ANTICIPATED COSTS PARKS & RECREATION ^{1,2}	ANTICIPATED COSTS BY OTHERS	C.I.P. ESTIMATED BUDGET
5. Lew Howard Park					
1 - Grant Matching Funds (Hinkle Creek)	Allow		53,000		53,000
CONSTRUCTION COST SUBTOTAL			53,000	-0-	53,000
DESIGN AND ADMINISTRATION COST SUBTOTAL ³			13,250	-0-	13,250
PROJECT TOTAL			66,250	-0-	66,250
12. Lembi Community Park					
1 - Lembi Sports Complex (Concrete and Shade Structures)	Allow		224,000		224,000
CONSTRUCTION COST SUBTOTAL			224,000	-0-	224,000
DESIGN AND ADMINISTRATION COST SUBTOTAL ³			56,000	-0-	56,000
PROJECT TOTAL			280,000	-0-	280,000
28. John Kemp Community Park⁴ Phase II					
12.75 Acres					
2 - Adult Softball Diamonds			At the time of this study, John Kemp Community Park had been bid and the construction costs indicated are actual bid prices, not estimated costs.		
1 - Adult Soccer Field					
2 - Adult Softball Diamond Lighting					
1 - Adult Soccer Field Lighting					
1 - Restroom/Concessions					
1 - Parking (160 Stalls)					
ACTUAL CONSTRUCTION COST SUBTOTAL			2,096,225	-0-	2,096,225
ACTUAL DESIGN AND ADMINISTRATION COST SUBTOTAL ³			231,250	-0-	231,250
PROJECT TOTAL FOR PHASE II			2,327,475	-0-	2,327,475
31. Willow Hills Reservoir Community Park					
8.0 Acres	100,000/acre		800,000		800,000
Open Space/Interpretive/Botanical Garden	Allow		50,000		50,000
Informal Amphitheater	Allow		150,000		150,000
1 - Performance Stage	50,000 ea.		50,000		50,000
1 - Fishing Pier / Paddle Boat Dock	150,000 ea.		150,000		150,000
1 - Group Picnic Area	60,000 ea.		60,000		60,000
CONSTRUCTION COST SUBTOTAL			1,260,000	-0-	1,260,000
DESIGN AND ADMINISTRATION COST SUBTOTAL ³			315,000	-0-	315,000
PROJECT TOTAL			1,575,000	-0-	1,575,000
40. Handy Family Park (Broadstone #3 Neighborhood Park)					
10.0 Acres	100,000/acre		1,000,000		1,000,000
1 - Multi-Use Turf Area					
1 - Group Picnic Area	35,000 ea.		35,000		35,000
1 - Lighted Basketball Court	40,000 ea.		40,000		40,000
1 - Play Apparatus	100,000 ea.		100,000		100,000
1 - Restroom	70,000 ea.		70,000		70,000
1 - Parking (40 Stalls)	50,000 ea.		50,000		50,000
1 - Miscellaneous Items					
• Park Sign	8,000 ea.		8,000		8,000
• Park Dedication Monument	3,500 ea.		3,500		3,500
• Drinking Fountains (2)	4,000 ea.		8,000		8,000
• Site Furnishings	10,000 ea.		10,000		10,000
CONSTRUCTION COST SUBTOTAL			1,324,500	-0-	1,324,500
DESIGN AND ADMINISTRATION COST SUBTOTAL ³			331,125	-0-	331,125
PROJECT TOTAL			1,655,625	-0-	1,655,625

TABLE 30R: C.I.P. FUNDED PROJECTS

DESCRIPTION	UNIT COST	PRIORITY	ANTICIPATED COSTS PARKS & RECREATION ^{1,2}	ANTICIPATED COSTS BY OTHERS	C.I.P. ESTIMATED BUDGET
44. The Parkway Neighborhood - Park C					
6.0 Acres	125,000/acre		750,000		750,000
1 - Soccer Field					
1 - Group Picnic Area	60,000 ea.		60,000		60,000
1 - Play Apparatus	100,000 ea.		100,000		100,000
1 - Multi-Use Court Area	30,000 ea.		30,000		30,000
1 - Restroom	70,000 ea.		70,000		70,000
1 - Miscellaneous Items					
• Park Sign	8,000 ea.		8,000		8,000
• Park Dedication Monument	3,500 ea.		3,500		3,500
• Drinking Fountains (2)	4,000 ea.		8,000		8,000
• Site Furnishings	10,000 ea.		10,000		10,000
CONSTRUCTION COST SUBTOTAL			1,039,500	-0-	1,039,500
DESIGN AND ADMINISTRATION COST SUBTOTAL ³			259,875	-0-	259,875
PROJECT TOTAL			1,299,375	-0-	1,299,375
51. Empire Ranch Neighborhood - Park A					
16.25 Acres (10.0 Acres of Improvements)	100,000/acre		1,000,000		1,000,000
2 - Youth Baseball	95,000 ea.		190,000		190,000
1 - Soccer Field					
1 - Pond Improvement	Allow		250,000		250,000
1 - Play Apparatus	100,000 ea.		100,000		100,000
1 - Group Picnic Area	60,000 ea.		60,000		60,000
1 - Restroom	70,000 ea.		70,000		70,000
1 - Parking (60 Stalls)	75,000 ea.		75,000		75,000
1 - Miscellaneous Items					
• Park Sign	8,000 ea.		8,000		8,000
• Park Dedication Monument	3,500 ea.		3,500		3,500
• Drinking Fountains (2)	4,000 ea.		8,000		8,000
• Site Furnishings	10,000 ea.		10,000		10,000
CONSTRUCTION COST SUBTOTAL			1,774,500	-0-	1,774,500
DESIGN AND ADMINISTRATION COST SUBTOTAL ³			443,625	-0-	443,625
PROJECT TOTAL			2,218,125	-0-	2,218,125
52. Empire Ranch Neighborhood - Park B					
5.75 Acres	125,000/acre		718,750		718,750
2 - Soccer Fields					
2 - Lighted Tennis Courts	45,000 ea.		90,000		90,000
1 - Basketball Court	30,000 ea.		30,000		30,000
1 - Play Apparatus	100,000 ea.		100,000		100,000
1 - Group Picnic Area	35,000 ea.		35,000		35,000
1 - Restroom	70,000 ea.		70,000		70,000
1 - Parking (40 Stalls)	50,000 ea.		50,000		50,000
1 - Miscellaneous Items					
• Park Sign	8,000 ea.		8,000		8,000
• Park Dedication Monument	3,500 ea.		3,500		3,500
• Drinking Fountains (2)	4,000 ea.		8,000		8,000
• Site Furnishings	10,000 ea.		10,000		10,000
CONSTRUCTION COST SUBTOTAL			1,123,250	-0-	1,123,250
DESIGN AND ADMINISTRATION COST SUBTOTAL ³			280,813	-0-	280,813
PROJECT TOTAL			1,404,063	-0-	1,404,063

TABLE 30R: C.I.P. FUNDED PROJECTS

DESCRIPTION	UNIT COST	PRIORITY	ANTICIPATED COSTS PARKS & RECREATION ^{1,2}	ANTICIPATED COSTS BY OTHERS	C.I.P. ESTIMATED BUDGET
53. Empire Ranch Neighborhood - Park C 7.5 Acres (6.5 Acres of Improvements) -Park Improvements at Reduced Cost Per Acre ⁶	110,000/acre		715,000		715,000
CONSTRUCTION COST SUBTOTAL			715,000	-0-	715,000
DESIGN AND ADMINISTRATION COST SUBTOTAL ³			178,750	-0-	178,750
PROJECT TOTAL			893,750	-0-	893,750
54. Hazel McFarland Park⁴ 10.1 Acres 2 - Youth Multi-Use Diamonds 1 - Multi-Use Turf Area 1 - Youth Baseball 1 - Play Apparatus 1 - Group Picnic Area 1 - Ball field Lighting 1 - Restroom 1 - Parking (94 Stalls)					
At the time of this study, Hazel McFarland Park had been bid and the construction costs indicated are actual bid prices, not estimated costs.					
ACTUAL CONSTRUCTION COST SUBTOTAL			1,799,670	-0-	1,799,670
DESIGN AND ADMINISTRATION COST SUBTOTAL ³			227,912	-0-	227,912
PROJECT TOTAL			2,027,582	-0-	2,027,582
55. Cummings Family Park - Lot K⁵ 11.0 Acres (10.0 Acres of Improvements) 1 - Lighted Basketball Court 1 - Group Picnic Area 1 - Play Apparatus 1 - Lighted Skatepark 1 - Lighted BMX Track 1 - Restroom/Concessions 1 - Bike Trail Segment 1 - Parking (105 Stalls)					
Project costs indicated are an actual total of the funds available for this project, not estimated costs.					
CONSTRUCTION COST SUBTOTAL			1,378,400	-0-	1,378,400
DESIGN AND ADMINISTRATION COST SUBTOTAL ³			344,600	-0-	344,600
PROJECT TOTAL			1,723,000	-0-	1,723,000
63. Empire Ranch Neighborhood Park (Park Site 55b) 6.5 Acres (4.0 Acres of Improvements) -Park Improvements at Reduced Cost Per Acre ⁶	110,000/acre		440,000		440,000
CONSTRUCTION COST SUBTOTAL			440,000	-0-	440,000
DESIGN AND ADMINISTRATION COST SUBTOTAL ³			110,000	-0-	110,000
PROJECT TOTAL			550,000	-0-	550,000

TABLE 30R: C.I.P. FUNDED PROJECTS

DESCRIPTION	UNIT COST	PRIORITY	ANTICIPATED COSTS PARKS & RECREATION ^{1,2}	ANTICIPATED COSTS BY OTHERS	C.I.P. ESTIMATED BUDGET
64. Empire Ranch Neighborhood Park (Park Site 56) Nisenan Community Park					
16.0 Acres	100,000/acre		1,600,000		1,600,000
1 - Youth Soccer Field					
1 - Adult Baseball Field	125,000 ea.		125,000		125,000
1 - Ball Diamond Lighting	125,000 ea.		125,000		125,000
1 - Multi-Use Turf Area					
1 - Youth Camping Facilities	Allow		100,000		100,000
1 - Interpretive Area	Allow		50,000		50,000
2 - Sand Volleyball Courts	25,000 ea.		50,000		50,000
1 - Play Apparatus	125,000 ea.		125,000		125,000
1 - Basketball Court	30,000 ea.		30,000		30,000
2 - Group Picnic Areas	60,000 ea.		120,000		120,000
1 - Interactive Water Play	Allow		75,000		75,000
1 - Parking (150 Stalls)	187,500 ea.		187,500		187,500
1 - Miscellaneous Items					
• Park Sign	8,000 ea.		8,000		8,000
• Park Dedication Monument	3,500 ea.		3,500		3,500
• Drinking Fountains (3)	4,000 ea.		12,000		12,000
• Score Board	12,000 ea.		12,000		12,000
• Foul Poles	2,000 ea.		2,000		2,000
• Bleachers (1 set)	8,700 ea.		8,700		8,700
• Site Furnishings	20,000 ea.		20,000		20,000
CONSTRUCTION COST SUBTOTAL			2,653,700	-0-	2,653,700
DESIGN AND ADMINISTRATION COST SUBTOTAL ³			663,425	-0-	663,425
PROJECT TOTAL			3,317,125	-0-	3,317,125
65. Empire Ranch Mini Park - East					
1.0 Acre					
- Park Improvements capped at Total Cost of \$260,000					
CONSTRUCTION COST SUBTOTAL			208,000	-0-	208,000
DESIGN AND ADMINISTRATION COST SUBTOTAL ³			52,000	-0-	52,000
PROJECT TOTAL			260,000	-0-	260,000
66. Empire Ranch Mini Park - West					
1.0 Acre					
- Park Improvements capped at Total Cost of \$260,000					
CONSTRUCTION COST SUBTOTAL			208,000	-0-	208,000
DESIGN AND ADMINISTRATION COST SUBTOTAL ³			52,000	-0-	52,000
PROJECT TOTAL			260,000	-0-	260,000
67. The Parkway -Village D Tot-Lot⁷					
1.0 Acre	Allow		74,666		74,666
CONSTRUCTION COST SUBTOTAL			74,666	-0-	74,666
DESIGN AND ADMINISTRATION COST SUBTOTAL ³			18,667	-0-	18,667
PROJECT TOTAL			93,333	-0-	93,333
68. The Parkway -Village F Tot-Lot⁷					
0.30 Acre	Allow		74,666		74,666
CONSTRUCTION COST SUBTOTAL			74,666	-0-	74,666
DESIGN AND ADMINISTRATION COST SUBTOTAL ³			18,667	-0-	18,667
PROJECT TOTAL			93,333	-0-	93,333

TABLE 30R: C.I.P. FUNDED PROJECTS

DESCRIPTION	UNIT COST	PRIORITY	ANTICIPATED COSTS PARKS & RECREATION ^{1,2}	ANTICIPATED COSTS BY OTHERS	C.I.P. ESTIMATED BUDGET
69. The Parkway -Village G Tot-Lot⁷ 0.30 Acre	Allow		74,666		74,666
CONSTRUCTION COST SUBTOTAL			74,666	-0-	74,666
DESIGN AND ADMINISTRATION COST SUBTOTAL ³			18,667	-0-	18,667
PROJECT TOTAL			93,333	-0-	93,333
ESTIMATED C.I.P. BUDGET TOTALS			16,521,743	-0-	16,521,743

TOTAL ESTIMATED REMAINING PARK DEVELOPMENT	
• Total Estimated Construction Costs ^{1,2}	\$16,521,743
• Total Estimated Design and Administration Costs ³	\$3,615,624
GRAND TOTAL REMAINING PARK DEVELOPMENT ESTIMATED COSTS	\$20,137,367

FOOTNOTES

- ¹ The park construction costs are estimated using 2002 construction costs. For each year until the project is completed, the construction costs must be adjusted for inflation based on the Construction Cost Index.
- ² The above estimated construction cost budget does not include land acquisition costs, renovation costs, design fees, permit fees, 15% contingency and street improvement costs.
- ³ Estimated Design and Administration Budget includes design fees, 15% construction contingency, inspections and testings, plan check fees, city staff salaries, utilities, FF&E, etc. (25% of constructions costs).
- ⁴ At the time of this study, John Kemp Community Park and Hazel McFarland Park Projects had been bid and the construction costs indicated are actual bid prices, not estimated costs.
- ⁵ Cummings Family Park - Lot K project costs indicated are actual total of the funds available for this project, not estimated costs.
- ⁶ The estimated Reduced Cost per Acre for new park development includes \$110,000 per acre for construction costs and \$27,500 (25% of construction costs) per acre for design and administration costs.
- ⁷ The Parkway shall construct the three tot-lots for a not to exceed amount of \$280,000, inclusive of soft costs (\$175,000 per acre).

Section III

TABLE A: 1996 C.I.P. COMPLETED PROJECTS

DESCRIPTION	UNIT COST	PRIORITY	ANTICIPATED COSTS PARKS & RECREATION	ANTICIPATED COSTS BY OTHERS	C.I.P. ESTIMATED BUDGET
1. Bud and Artie Davies - Phase I					
5.0 Acres	100,000/acre	1	500,000		500,000
1 - Multi-use Diamond					
1 - Adult Baseball					
1 - Restroom	100,000 ea.	1	100,000		100,000
1 - Parking	14,000 ea.	1	14,000		14,000
SUBTOTAL PHASE I			614,000	-0-	614,000
			14,000		14,000
Phase II					
2.0 Acres	100,000/acre	2	200,000		200,000
2 - Lighted Tennis Courts	60,000 ea.	2	120,000		120,000
1 - Group Picnic Area	24,000 ea.	2	24,000		24,000
SUBTOTAL PHASE II			344,000	-0-	344,000
4. Hinkle Creek Nature Area					
32.0 Acres					
1 - Modify Trail & 5 ac Turf Park	100,000/acre	2	500,000		500,000
2 - Group Picnic Areas	24,000 ea.	2	48,000		48,000
SUBTOTAL			548,000	-0-	548,000
5. Lew Howard Park - Phase I					
Light Existing Tennis	Allow	1	30,000		30,000
SUBTOTAL PHASE I			30,000	-0-	30,000
Phase II					
1 - Volleyball Court	18,000 ea.	2	18,000		18,000
SUBTOTAL PHASE II			18,000	-0-	18,000
6. Folsom Dam Park - Phase I					
5.0 Acres					
2 - Youth Baseball	100,000/acre	2	500,000		500,000
2 - Lighted Tennis Courts	50,000 ea.	2	50,000		50,000
1 - Group Picnic Area	50,000 ea.	2	100,000		100,000
SUBTOTAL PHASE I			650,000	-0-	650,000
Phase II					
5.0 Acres	100,000/acre	3	500,000		500,000
1 - Soccer Field					
2 - Youth Baseball					
2 - Ball Field Lighting	50,000 ea.		100,000		100,000
SUBTOTAL PHASE II			600,000	-0-	600,000
7. Rodeo Neighborhood Park					
1 - Concession Facility/ Shower/Locker	175,000 ea.	1	175,000		175,000
SUBTOTAL			175,000	-0-	175,000
10. The Preserve Mini Park(Funded)					
0.7 Acres					
1 - Horseshoe Pit	N.A.	1	N.A.		N.A.
1 - Group Picnic Area		1			
1 - Play Apparatus		1			

TABLE A: 1996 C.I.P. COMPLETED PROJECTS

DESCRIPTION	UNIT COST	PRIORITY	ANTICIPATED COSTS PARKS & RECREATION	ANTICIPATED COSTS BY OTHERS	C.I.P. ESTIMATED BUDGET
12. Lembi Community Park - Phase I					
7.0 Acres	Allow	1	1,640,500		1,640,500
1 - Gym	Allow	1	4,750,000		4,750,000
3 - Pools	Allow	±	2,725,000		2,725,000
2 - Group Picnic Areas	24,000 ea.	1	48,000		48,000
SUBTOTAL PHASE I			9,164,000	-0-	9,164,000
Phase II			6,439,000		6,439,000
1 - Community/Senior Center	Allow	2	2,600,000		2,600,000
1 - Pool	Allow	2	900,000		900,000
1 - Play Apparatus	50,000 ea.	2	100,000		100,000
SUBTOTAL PHASE II			3,600,000	-0-	3,600,000
16. California Hills Neighborhood Park					
2 - Group Picnic Areas	24,000 ea.	1	48,000		48,000
SUBTOTAL			48,000	-0-	48,000
17. Cobble Hills Ridge, Mini Park					
1.0 Acres (Funded)		1			
1 - Play Apparatus	N.A.	1	N.A.		N.A.
1 - Group Picnic Area		1			
1 - Basketball Court		1			
18. Silverbrook Neighborhood Park					
5.5 Acres					
2 - Youth Softball	100,000/acre	2	550,000		550,000
1 - Soccer Field					0
1 - Multi-use Turf					0
1 - Play Apparatus	50,000 ea.	2	50,000		50,000
1 - Group Picnic Area	24,000 ea.	2	24,000		24,000
SUBTOTAL			624,000	-0-	624,000
19. Sun Country Neighborhood Park					
3.2 Acres					
1 - Multi-use Turf	100,000/acre	2	390,000		390,000
1 - Group Picnic Area	24,000 ea.	2	24,000		24,000
SUBTOTAL			414,000	-0-	414,000
25. Sheldon Park - Phase I					
1 - Roller Hockey	30,000 ea.	±	30,000		30,000
1 - Restroom	100,000 ea.	±	100,000		100,000
1 - Lighted Tennis Court	60,000 ea.	±	60,000		60,000
1 - Clubhouse/Daycare	500,000 ea.	±	500,000		500,000
1 - Parking	28,000 ea.	±	28,000		28,000
SUBTOTAL PHASE I			718,000	-0-	718,000
Phase II					
1 - Youth Baseball Field	120,000 ea.	2	240,000		240,000
1 - Youth Softball Field					
1 - Concession	75,000 ea.	2	75,000		75,000
SUBTOTAL PHASE II			315,000	-0-	315,000

TABLE A: 1996 C.I.P. COMPLETED PROJECTS

DESCRIPTION	UNIT COST	PRIORITY	ANTICIPATED COSTS PARKS & RECREATION	ANTICIPATED COSTS BY OTHERS	C.I.P. ESTIMATED BUDGET
27. Livermore Community Park -					
Phase I					
6.0 Acres	100,000/acre	1	600,000		600,000
1 - Youth Softball					
1 - Group Picnic Area	24,000 ea.	1	24,000		24,000
1 - Restroom	100,000 ea.	1	100,000		100,000
4 - Volleyball Courts	18,000 ea.	1	72,000		72,000
1 - Roller Hockey Court	30,000 ea.	1	30,000		30,000
4 - Volleyball Court Lighting	15,000 ea.	1	60,000		60,000
SUBTOTAL PHASE I			886,000	-0-	886,000
			30,000		30,000
Phase II					
6.0 Acres	100,000/acre	2	600,000		600,000
1 - Youth Softball					
1 - Multi-use Field (Football Field)					
1 - Restroom	100,000 ea.	2	100,000		100,000
2 - Ball field Lighting (1 left)	50,000 ea.	2	50,000	50,000	100,000
SUBTOTAL PHASE II			800,000	-0-	800,000
			50,000		50,000
Phase III					
6.0 Acres	100,000/acre	3	600,000		600,000
1 - Youth Softball					
1 - Basketball	25,000 ea.	3	25,000		25,000
1 - Ball field Lighting	50,000 ea.	3	50,000		50,000
SUBTOTAL PHASE III			675,000	-0-	675,000
28. John Kemp Community Park -					
Phase I					
10 Acres (6.70 Acres)	100,000/acre	1	1,000,000		1,000,000
1 - Multi-use Turf Area					
1 - Play Apparatus	50,000 ea.	1	50,000		50,000
1 - Volleyball Court	18,000 ea.	2	18,000		18,000
2 - Group Picnic Areas	24,000 ea.	1	48,000		48,000
1 - Maintenance Structure	200,000 ea.	1	200,000		200,000
SUBTOTAL PHASE I			1,316,000	-0-	1,316,000
Phase II					
10.0 Acres	100,000/acre	2	1,000,000		1,000,000
4 - Adult Softball					
4 - Ball field Lighting	50,000 ea.	2	200,000		200,000
SUBTOTAL PHASE II			1,200,000	-0-	1,200,000
Phase III					
10.0 Acres	100,000/acre	3	1,000,000		1,000,000
1 - Football Field					
1 - Track	125,000 ea.	3	125,000		125,000
1 - Gym/Racquetball	1,500,000 ea.	3	1,500,000		1,500,000
1 - Ball field Lighting	100,000 ea.	3	100,000		100,000
SUBTOTAL PHASE III			2,725,000	-0-	2,725,000

TABLE A: 1996 C.I.P. COMPLETED PROJECTS

DESCRIPTION	UNIT COST	PRIORITY	ANTICIPATED COSTS PARKS & RECREATION	ANTICIPATED COSTS BY OTHERS	C.I.P. ESTIMATED BUDGET
29. Catlin Park North - Phase I					
4.0 Acres	100,000/acre	1	400,000		400,000
1 - Multi-use Turf Area					
1 - Group Picnic Area	24,000 ea.	1	24,000		24,000
1 - Play Apparatus	50,000 ea.	1	50,000		50,000
2 - Lighted Tennis Courts	60,000 ea.	1	120,000		120,000
SUBTOTAL PHASE I			594,000	-0-	594,000
Phase II					
5.2 Acres	100,000/acre	2	520,000		520,000
1 - Soccer Field					
1 - Restroom	100,000 ea.	2	100,000		100,000
1 - Volleyball Court	18,000 ea.	2	18,000		18,000
1 - Basketball Court	25,000 ea.	2	25,000		25,000
1 - Parking	14,000 ea.	2	14,000		14,000
SUBTOTAL PHASE II			677,000	-0-	677,000
30. Catlin Park South - Phase I					
4.2 Acres	100,000/acre	1	420,000		420,000
1 - Adult Baseball					
1 - Group Picnic Area	24,000 ea.	1	24,000		24,000
1 - Roller Hockey	30,000 ea.	1	30,000		30,000
1 - Parking	14,000 ea.	1	14,000		14,000
SUBTOTAL PHASE I			488,000	-0-	488,000
SUBTOTAL PHASE I			30,000		30,000
Phase II					
3.0 Acres	100,000/acre	2	300,000		300,000
1 - Multi-use Turf					
1 - Play Apparatus	50,000 ea.	2	50,000		50,000
SUBTOTAL PHASE II			350,000	-0-	350,000
31. Willow Hills Reservoir Community Park - Phase I					
32.0 Acres	100,000/acre	1	3,000,000		3,000,000
Open Space/ Interpretive/Botanical Garden					
Informal Amphitheater					
1 - Play Apparatus	50,000 ea.	1	50,000		50,000
1 - Group Picnic Area	24,000 ea.	1	24,000		24,000
1 - Parking	28,000 ea.	1	28,000		28,000
SUBTOTAL PHASE I			3,102,000	-0-	3,102,000
Phase II					
1 - Multi-use Turf					
1 - Nature Center	200,000 ea.	2	200,000		200,000
2 - Volleyball Courts	18,000 ea.	2	36,000		36,000
SUBTOTAL PHASE II			236,000	-0-	236,000
35. Cohn Park					
1 - Restroom	100,000 ea.	1	100,000		100,000
1 - Trailhead	5,000 ea.	1	5,000		5,000
SUBTOTAL			105,000	-0-	105,000

TABLE A: 1996 C.I.P. COMPLETED PROJECTS

DESCRIPTION	UNIT COST	PRIORITY	ANTICIPATED COSTS PARKS & RECREATION	ANTICIPATED COSTS BY OTHERS	C.I.P. ESTIMATED BUDGET
37. Beacon Hills Neighborhood Park					
4.0 Acres	100,000/acre	2	400,000		400,000
1 - Multi-use Field					
2 - Play Apparatus	50,000 ea.	2	100,000		100,000
1 - Lighted Tennis Court	60,000 ea.	2	60,000		60,000
1 - Group Picnic Area	24,000 ea.	2	24,000		24,000
1 - Restroom	100,000 ea.	2	100,000		100,000
1 - Basketball Court	25,000 ea.	2	25,000		25,000
1 - Gazebo	10,000 ea.	2	10,000		10,000
SUBTOTAL			719,000	-0-	719,000
			270,000		270,000
38. Broadstone #3 Mini Park A					
2.2 Acres	100,000/acre	3	220,000		220,000
1 - Multi-use Turf Area					
1 - Play Apparatus	50,000 ea.	3	50,000		50,000
1 - Group Picnic Area	24,000 ea.	3	24,000		24,000
SUBTOTAL			294,000	-0-	294,000
39. Broadstone #3 Mini Park B					
2.1 Acres	100,000/acre	4	210,000		210,000
1 - Multi-use Turf Area					
1 - Play Apparatus	50,000 ea.	4	50,000		50,000
1 - Group Picnic Area	24,000 ea.	4	24,000		24,000
SUBTOTAL			284,000	-0-	284,000
40. Broadstone #3 Neighborhood Park					
7.5 Acres	100,000/acre	2	750,000		750,000
1 - Multi-use Turf Area					
1 - Group Picnic Area	24,000 ea.	2	24,000		24,000
2 - Lighted Tennis Courts	60,000 ea.	2	120,000		120,000
1 - Play Apparatus	50,000 ea.	2	50,000		50,000
SUBTOTAL			944,000	-0-	944,000
42. The Parkway Mini Park					
3.2 Acres	100,000/acre	4	320,000		320,000
1 - Multi-use Turf Area					
1 - Basketball Court	25,000 ea.	4	25,000		25,000
1 - Play Apparatus	50,000 ea.	4	50,000		50,000
1 - Group Picnic Area	24,000 ea.	4	24,000		24,000
SUBTOTAL			419,000	-0-	419,000
43. The Parkway Neighborhood Park A					
4.0 Acres	100,000/acre	2	400,000		400,000
1 - Multi-use Turf Area					
1 - Group Picnic Area	24,000 ea.	2	24,000		24,000
1 - Play Apparatus	50,000 ea.	2	50,000		50,000
SUBTOTAL			474,000	-0-	474,000

TABLE A: 1996 C.I.P. COMPLETED PROJECTS

DESCRIPTION	UNIT COST	PRIORITY	ANTICIPATED COSTS PARKS & RECREATION	ANTICIPATED COSTS BY OTHERS	C.I.P. ESTIMATED BUDGET
44. The Parkway Neighborhood					
Park C					
12.0 Acres	100,000/acre	3	1,200,000		1,200,000
1 - Soccer Field					
1 - Gym	1,200,000 ea.	3	1,200,000		1,200,000
1 - Pool	600,000 ea.	3	600,000		600,000
1 - Group Picnic Area	24,000 ea.	3	24,000		24,000
1 - Play Apparatus	50,000 ea.	3	50,000		50,000
SUBTOTAL			3,074,000	-0-	3,074,000
45. Prewitt Mini Park A					
4.0 Acres	100,000/acre	2	400,000		400,000
1 - Multi-use Diamond					
1 - Volleyball Court	18,000 ea.	2	18,000		18,000
1 - Basketball Court	25,000 ea.	2	25,000		25,000
1 - Group Picnic Area	24,000 ea.	2	24,000		24,000
1 - Restroom	100,000 ea.	2	100,000		100,000
SUBTOTAL			567,000	-0-	567,000
46. Russell Ranch Mini Park A					
1.0 Acres	100,000/acre	3	100,000		100,000
1 - Group Picnic Area	24,000 ea.	3	24,000		24,000
1 - Play Apparatus	50,000 ea.	3	50,000		50,000
SUBTOTAL			174,000	-0-	174,000
47. Russell Ranch Mini Park B					
1.11 Acres	100,000/acre	4	111,000		111,000
1 - Group Picnic Area	24,000 ea.	4	24,000		24,000
1 - Play Apparatus	50,000 ea.	4	50,000		50,000
SUBTOTAL			185,000	-0-	185,000
48. Russell Ranch Mini Park C					
1.25 Acres	100,000/acre	4	125,000		125,000
1 - Group Picnic Area	24,000 ea.	4	24,000		24,000
1 - Play Apparatus	50,000 ea.	4	50,000		50,000
SUBTOTAL			199,000	-0-	199,000
49. Russell Ranch Mini Park D					
1.43 Acres	100,000/acre	3	143,000		143,000
1 - Multi-use Turf Area					
1 - Group Picnic Area	24,000 ea.	3	24,000		24,000
1 - Play Apparatus	50,000 ea.	3	50,000		50,000
SUBTOTAL			217,000	-0-	217,000
50. Russell Ranch Mini Park E					
1.8 Acres	100,000/acre	4	180,000		180,000
1 - Multi-use Turf Area					
1 - Group Picnic Area	24,000 ea.	4	24,000		24,000
1 - Play Apparatus	50,000 ea.	4	50,000		50,000
SUBTOTAL			254,000	-0-	254,000

TABLE A: 1996 C.I.P. COMPLETED PROJECTS

DESCRIPTION	UNIT COST	PRIORITY	ANTICIPATED COSTS PARKS & RECREATION	ANTICIPATED COSTS BY OTHERS	C.I.P. ESTIMATED BUDGET
51. Russell Ranch Neighborhood					
Park A					
17.7 Acres	100,000/acre	4	1,770,000		1,770,000
1 - Adult Baseball					
1 - Soccer Field					
1 - Multi-use Diamond					
1 - Lake Improvement	Allow	4	100,000		100,000
1 - Parking	28,000 ea.	4	28,000		28,000
1 - Play Apparatus	50,000 ea.	4	50,000		50,000
1 - Group Picnic Area	24,000 ea.	4	24,000		24,000
1 - Restroom	100,000 ea.	4	100,000		100,000
1 - Ball field Lighting	50,000 ea.	4	50,000		50,000
SUBTOTAL			2,122,000	-0-	2,122,000
52. Russell Ranch Neighborhood					
Park B					
16.7 Acres	100,000/acre	4	1,670,000		1,670,000
1 - Soccer Field					
2 - Lighted Tennis Courts	60,000 ea.	4	120,000		120,000
1 - Basketball Court	25,000 ea.	4	25,000		25,000
1 - Play Apparatus	50,000 ea.	4	50,000		50,000
1 - Group Picnic Area	24,000 ea.	4	24,000		24,000
1 - Parking	28,000 ea.	4	28,000		28,000
1 - Restroom	100,000 ea.	4	100,000		100,000
SUBTOTAL			2,017,000	-0-	2,017,000
53. Russell Ranch Neighborhood					
Park C					
8.1 Acres	100,000/acre	1	810,000		810,000
1 - Soccer Field					
2 - Lighted Tennis Courts	60,000 ea.	1	120,000		120,000
1 - Play Apparatus	50,000 ea.	1	50,000		50,000
1 - Basketball Court	25,000 ea.	1	25,000		25,000
1 - Parking	28,000 ea.	1	28,000		28,000
1 - Group Picnic Area	24,000 ea.	1	24,000		24,000
SUBTOTAL			1,057,000	-0-	1,057,000
54. Russell Ranch Neighborhood					
Park D					
10.1 Acres	100,000/acre	2	1,010,000		1,010,000
2 - Multi-use Diamonds					
1 - Soccer Field					
1 - Adult Baseball					
1 - Play Apparatus	50,000 ea.	2	50,000		50,000
1 - Group Picnic Area	24,000 ea.	2	24,000		24,000
1 - Parking	28,000 ea.	2	28,000		28,000
1 - Ball field Lighting	50,000 ea.	2	50,000		50,000
SUBTOTAL			1,162,000	-0-	1,162,000

TABLE A: 1996 C.I.P. COMPLETED PROJECTS

DESCRIPTION	UNIT COST	PRIORITY	ANTICIPATED COSTS PARKS & RECREATION	ANTICIPATED COSTS BY OTHERS	C.I.P. ESTIMATED BUDGET
55. Willow Creek South Neighborhood Park - Lot K					
11.0 Acres	100,000/acre	2	825,000		825,000
1 - Multi-use Turf Area					
1 - Group Picnic Area	24,000 ea.	2	24,000		24,000
1 - Play Apparatus	50,000 ea.	2	50,000		50,000
4 - Lighted Tennis Courts	60,000 ea.	2	240,000		240,000
SUBTOTAL			1,139,000	-0-	1,139,000
56. B.T. Collins Park - Phase I					
1 - Restroom	100,000 ea.	1	100,000		100,000
1 - Group Picnic Area	24,000 ea.	1	24,000		24,000
SUBTOTAL PHASE I			124,000	-0-	124,000
Phase II					
1 - Multi-use Turf Area	100,000 ea.	4	100,000		100,000
1 - Basketball	25,000 ea.	4	25,000		25,000
SUBTOTAL PHASE II			125,000	-0-	125,000
57. Ed Mitchell Neighborhood Park					
1 - Restroom	100,000 ea.	1	100,000		100,000
1 - Group Picnic Area	24,000 ea.	1	24,000		24,000
SUBTOTAL PHASE I			124,000	-0-	124,000
			24,000		24,000
58. Folsom City Park and Zoo					
Expand Zoo	Allow	2	6,500,000		6,500,000
1 - Amphitheater	Allow	2	150,000		150,000
Misc. Enhancement (5.0 Acres)	Allow	2	500,000		500,000
SUBTOTAL			7,150,000	-0-	7,150,000
60. Briggs Ranch Mini Park					
2.1 Acres	75,000/acre	4	157,500		157,500
1 - Multi-use Turf Area					
1 - Group Picnic Area	24,000 ea.	4	24,000		24,000
1 - Play Apparatus	50,000 ea.	4	50,000		50,000
SUBTOTAL			231,500	-0-	231,500
61. Briggs Ranch Neighborhood Park - Phase I					
5.0 Acres	100,000/acre	2	500,000		500,000
1 - Youth Baseball Field					
1 - Roller Hockey Court	24,000 ea.	2	24,000		24,000
1 - Lighted Tennis Court	60,000 ea.	2	60,000		60,000
1 - Group Picnic Area	24,000 ea.	2	24,000		24,000
SUBTOTAL PHASE I			608,000	-0-	608,000
			60,000		60,000

TABLE A: 1996 C.I.P. COMPLETED PROJECTS

DESCRIPTION	UNIT COST	PRIORITY	ANTICIPATED COSTS PARKS & RECREATION	ANTICIPATED COSTS BY OTHERS	C.I.P. ESTIMATED BUDGET
Phase II					
5.0 Acres (1.4 Acres)	100,000/acre	3	140,000	500,000	140,000 500,000
1 - Soccer Field					
1 - Informal Amphitheater					
1 - Restroom	100,000 ea.	3		100,000	100,000
1 - Parking	28,000 ea.	3		28,000	28,000
1 - Play Apparatus	50,000 ea.	3		50,000	50,000
1 - Ball field Lighting	50,000 ea.	3		50,000	50,000
SUBTOTAL PHASE II			728,000	-0-	728,000
			438,000		438,000
62. Rotary Park					
6.0 Acres	75,000/acre	3		600,000	600,000
1 - Multi-use Turf Area					
1 - Group Picnic Area	24,000 ea.	3		24,000	24,000
1 - Play Apparatus	50,000 ea.	3		50,000	50,000
2 - Lighted Tennis Courts	60,000 ea.	3		120,000	120,000
SUBTOTAL			794,000	-0-	794,000
P-2. Silbersteen Property - Phase I					
17.0 Acres	100,000/acre	2		1,700,000	1,700,000
1 - Multi-use Turf Area					
Kids Ranch	24,000 ea.	2		48,000	48,000
Existing Structure(s) retrofit into Community Facility	500,000 ea.	2		500,000	500,000
2 - Group Picnic Areas	50,000 ea.	2		100,000	100,000
2 - Play Apparatus	50,000 ea.	2		100,000	100,000
1 - Rodeo Arena	Allow	2		2,000,000	2,000,000
1 - Restroom	100,000 ea.	2		100,000	100,000
1 - Parking	28,000 ea.			28,000	28,000
SUBTOTAL PHASE I			4,576,000	-0-	4,576,000
Phase II					
16.0 Acres	100,000/acre	3		1,600,000	1,600,000
2 - Adult Softball					
2 - Horseshoe Pits					
Equestrian Stables (120 horses)	Allow	3		1,500,000	1,500,000
1 - Maintenance Facility	200,000 ea.	3		200,000	200,000
2 - Ball field Lighting	50,000 ea.	3		100,000	100,000
SUBTOTAL PHASE II			3,400,000	-0-	3,400,000
Phase III					
16.0 Acres	100,000/acre	4		1,600,000	1,600,000
2 - Lighted Tennis Courts	60,000 ea.	4		120,000	120,000
1 - Swimming Pool	600,000 ea.	4		600,000	600,000
1 - Trailhead	5,000 ea.	4		5,000	5,000
SUBTOTAL PHASE III			2,325,000	-0-	2,325,000
P-1. American River Canyon North Neighborhood Park - Phase I					
7.0 Acres	100,000/acre	2		700,000	700,000
2 - Lighted Tennis Courts	60,000 ea.	2		120,000	120,000
1 - Clubhouse/Gym	1,500,000 ea.	2		1,500,000	1,500,000
1 - Parking	28,000 ea.	2		28,000	28,000
SUBTOTAL PHASE I			2,348,000	-0-	2,348,000

TABLE A: 1996 C.I.P. COMPLETED PROJECTS

DESCRIPTION	UNIT COST	PRIORITY	ANTICIPATED COSTS PARKS & RECREATION	ANTICIPATED COSTS BY OTHERS	C.I.P. ESTIMATED BUDGET
Phase II					
7.0 Acres	100,000/acre	3	700,000		700,000
1 - Youth Baseball					
1 - Swimming Pool	600,000 ea.	3	600,000		600,000
SUBTOTAL PHASE II			1,300,000	-0-	1,300,000
Phase III					
6.0 Acres	100,000/acre	4	600,000		600,000
1 - Multi-use Turf Area					
SUBTOTAL PHASE III			600,000	-0-	600,000
ESTIMATED C.I.P. BUDGET TOTALS¹			70,750,500	-0-	70,750,500

TOTAL ESTIMATED COSTS OF COMPLETED PROJECTS	
• Total Estimated Construction Costs ¹	\$9,924,000
• Total Estimated Design and Administration Costs ²	\$2,977,200
GRAND TOTAL COMPLETED PROJECTS ESTIMATED COSTS	\$12,901,200

FOOTNOTES

¹ The above estimated construction cost budget does not include land acquisition costs, renovation costs, design fees, permit fees, 15% contingency and street improvement costs.

² Estimated Design and Administration Budget includes design fees, 15% construction contingency, inspections and testings, plan check fees, city staff salaries, utilities, FF&E, etc. (30% for community parks, 25% for neighborhood and mini parks).

TABLE B: 1996 C.I.P. DEFERRED AND DELETED PROJECTS

DESCRIPTION	UNIT COST	PRIORITY	ANTICIPATED COSTS PARKS & RECREATION	ANTICIPATED COSTS BY OTHERS	C.I.P. ESTIMATED BUDGET
1. Bud and Artie Davies - Phase I					
5.0 Acres	100,000/acre	1	500,000		500,000
1 - Multi-use Diamond					
1 - Adult Baseball					
1 - Restroom	100,000 ea.	1	100,000		100,000
1 - Parking	14,000 ea.	1	14,000		14,000
SUBTOTAL PHASE I			614,000	-0-	614,000
Phase II					
2.0 Acres	100,000/acre	2	200,000		200,000
2 - Lighted Tennis Courts	60,000 ea.	2	120,000		120,000
1 - Group Picnic Area	24,000 ea.	2	24,000		24,000
SUBTOTAL PHASE II			344,000	-0-	344,000
4. Hinkle Creek Nature Area¹ (Deferred)					
32.0 Acres					
1 - Modify Trail & 5 ac Turf Park	100,000/acre	2	500,000		500,000
2 - Group Picnic Areas	24,000 ea.	2	48,000		48,000
SUBTOTAL			548,000	-0-	548,000
5. Lew Howard Park - Phase I					
Light Existing Tennis	Allow	1	30,000		30,000
SUBTOTAL PHASE I			30,000	-0-	30,000
Phase II					
1 - Volleyball Court	18,000 ea.	2	18,000		18,000
SUBTOTAL PHASE II			18,000	-0-	18,000
6. Folsom Dam Park - Phase I² (Deleted)					
5.0 Acres					
2 - Youth Baseball	100,000/acre	2	500,000		500,000
2 - Lighted Tennis Courts	50,000 ea.	2	50,000		50,000
1 - Group Picnic Area	50,000 ea.	2	100,000		100,000
SUBTOTAL PHASE I			650,000	-0-	650,000
Phase II (Deleted)					
5.0 Acres	100,000/acre	3	500,000		500,000
1 - Soccer Field					
2 - Youth Baseball					
2 - Ball Field Lighting	50,000 ea.		100,000		100,000
SUBTOTAL PHASE II			600,000	-0-	600,000
7. Rodeo Neighborhood Park³ (Partial Deferral)					
1 - Concession Facility/ Shower/Locker	175,000 ea.	1	175,000		175,000
SUBTOTAL			175,000	-0-	175,000
			125,000		125,000

TABLE B: 1996 C.I.P. DEFERRED AND DELETED PROJECTS

DESCRIPTION	UNIT COST	PRIORITY	ANTICIPATED COSTS PARKS & RECREATION	ANTICIPATED COSTS BY OTHERS	C.I.P. ESTIMATED BUDGET	
10. The Preserve Mini Park(Funded) 0.7 Acres	N.A.	1	N.A.		N.A.	
1 - Horseshoe Pit						
1 - Group Picnic Area						
1 - Play Apparatus		1				
12. Lembi Community Park - Phase I 7 Acres	Allow	1	1,640,500		1,640,500	
1 - Gym	Allow	1	4,750,000		4,750,000	
3 - Pools	Allow	1	2,725,000		2,725,000	
2 - Group Picnic Areas	24,000 ea.	1	48,000		48,000	
SUBTOTAL PHASE I			9,164,000	-0-	9,164,000	
Phase II 1 - Community/Senior Center	Allow	2	2,600,000		2,600,000	
1 - Pool (Deleted) ⁴	Allow	2	900,000		900,000	
1 - Play Apparatus	50,000 ea.	2	100,000		100,000	
SUBTOTAL PHASE II			3,600,000 2,700,000	-0-	3,600,000 2,700,000	
16. California Hills Neighborhood Park (Deferred) 2 - Group Picnic Areas	24,000 ea.	1	48,000		48,000	
SUBTOTAL			48,000	-0-	48,000	
17. Cobble Hills Ridge, Mini Park 1.0 Acres (Funded)	N.A.	1	N.A.		N.A.	
1 - Play Apparatus						
1 - Group Picnic Area						
1 - Basketball Court						
18. Silverbrook Neighborhood Park² (Deleted) 5.5 Acres	100,000/acre	2	550,000		550,000	
2 - Youth Softball						
1 - Soccer Field						
1 - Multi-use Turf						
1 - Play Apparatus						50,000 ea.
1 - Group Picnic Area	24,000 ea.	2	24,000		24,000	
SUBTOTAL			624,000	-0-	624,000	
19. Sun Country Neighborhood Park (Partial Deferral) 3.2 Acres			(200,000)		(200,000)	
1 - Multi-use Turf	100,000/acre	2	390,000		390,000	
1 - Group Picnic Area	24,000 ea.	2	24,000		24,000	
SUBTOTAL			414,000 214,000	-0-	414,000 214,000	

TABLE B: 1996 C.I.P. DEFERRED AND DELETED PROJECTS

DESCRIPTION	UNIT COST	PRIORITY	ANTICIPATED COSTS PARKS & RECREATION	ANTICIPATED COSTS BY OTHERS	C.I.P. ESTIMATED BUDGET
25. Sheldon Park - Phase I					
1 - Roller Hockey	30,000 ea.	1	30,000		30,000
1 - Restroom	100,000 ea.	1	100,000		100,000
1 - Lighted Tennis Court	60,000 ea.	1	60,000		60,000
1 - Clubhouse/Daycare	500,000 ea.	1	500,000		500,000
1 - Parking	28,000 ea.	1	28,000		28,000
SUBTOTAL PHASE I			718,000	-0-	718,000
Phase II					
1 - Youth Baseball Field	120,000 ea.	2	240,000		240,000
1 - Youth Softball Field					
1 - Concession	75,000 ea.	2	75,000		75,000
SUBTOTAL PHASE II			315,000	-0-	315,000
27. Livermore Community Park - Phase I					
6.0 Acres	100,000/acre	1	600,000		600,000
1 - Youth Softball					
1 - Group Picnic Area	24,000 ea.	1	24,000		24,000
1 - Restroom	100,000 ea.	1	100,000		100,000
4 - Volleyball Courts	18,000 ea.	1	72,000		72,000
1 - Roller Hockey Court	30,000 ea.	1	30,000		30,000
4 - Volleyball Court Lighting	15,000 ea.	1	60,000		60,000
SUBTOTAL PHASE I			886,000	-0-	886,000
Phase II					
6.0 Acres	100,000/acre	2	600,000		600,000
1 - Youth Softball					
1 - Multi-use Field					
1 - Restroom	100,000 ea.	2	100,000		100,000
2 - Ball field Lighting	50,000 ea.	2	100,000		100,000
SUBTOTAL PHASE II			800,000	-0-	800,000
Phase III					
6.0 Acres	100,000/acre	3	600,000		600,000
1 - Youth Softball					
1 - Basketball	25,000 ea.	3	25,000		25,000
1 - Ball field Lighting	50,000 ea.	3	50,000		50,000
SUBTOTAL PHASE III			675,000	-0-	675,000
28. John Kemp Community Park - Phase I					
10.0 Acres	100,000/acre	1	1,000,000		1,000,000
1 - Multi-use Turf Area					
1 - Play Apparatus	50,000 ea.	1	50,000		50,000
2 - Group Picnic Areas	24,000 ea.	1	48,000		48,000
1 - Maintenance Structure	200,000 ea.	1	200,000		200,000
SUBTOTAL PHASE I			1,298,000	-0-	1,298,000

TABLE B: 1996 C.I.P. DEFERRED AND DELETED PROJECTS

DESCRIPTION	UNIT COST	PRIORITY	ANTICIPATED COSTS PARKS & RECREATION	ANTICIPATED COSTS BY OTHERS	C.I.P. ESTIMATED BUDGET
Phase II					
10.0 Acres	100,000/acre	2	1,000,000		1,000,000
4 - Adult Softball					
1 - Volleyball Court	18,000 ea.	2	18,000		18,000
4 - Ball field Lighting	50,000 ea.	2	200,000		200,000
SUBTOTAL PHASE II			1,218,000	-0-	1,218,000
Phase III					
10.0 Acres	100,000/acre	3	1,000,000		1,000,000
1 - Football Field					
1 - Track	125,000 ea.	3	125,000		125,000
1 - Gym/Racquetball	1,500,000 ea.	3	1,500,000		1,500,000
1 - Ball field Lighting	100,000 ea.	3	100,000		100,000
SUBTOTAL PHASE III			2,725,000	-0-	2,725,000
29. Catlin Park North - Phase I					
4.0 Acres	100,000/acre	1	400,000		400,000
1 - Multi-use Turf Area					
1 - Group Picnic Area	24,000 ea.	1	24,000		24,000
1 - Play Apparatus	50,000 ea.	1	50,000		50,000
2 - Lighted Tennis Courts	60,000 ea.	1	120,000		120,000
SUBTOTAL PHASE I			594,000	-0-	594,000
Phase II					
5.2 Acres	100,000/acre	2	520,000		520,000
1 - Soccer Field					
1 - Restroom	100,000 ea.	2	100,000		100,000
1 - Volleyball Court	18,000 ea.	2	18,000		18,000
1 - Basketball Court	25,000 ea.	2	25,000		25,000
1 - Parking	14,000 ea.	2	14,000		14,000
SUBTOTAL PHASE II			677,000	-0-	677,000
30. Catlin Park South - Phase I					
4.2 Acres	100,000/acre	1	420,000		420,000
1 - Adult Baseball					
1 - Group Picnic Area	24,000 ea.	1	24,000		24,000
1 - Roller Hockey	30,000 ea.	1	30,000		30,000
1 - Parking	14,000 ea.	1	14,000		14,000
SUBTOTAL PHASE I			488,000	-0-	488,000
Phase II					
3.0 Acres	100,000/acre	2	300,000		300,000
1 - Muti-use Turf					
1 - Play Apparatus	50,000 ea.	2	50,000		50,000
SUBTOTAL PHASE II			350,000	-0-	350,000

TABLE B: 1996 C.I.P. DEFERRED AND DELETED PROJECTS

DESCRIPTION	UNIT COST	PRIORITY	ANTICIPATED COSTS PARKS & RECREATION	ANTICIPATED COSTS BY OTHERS	C.I.P. ESTIMATED BUDGET
31. Willow Hills Reservoir					
Community Park - Phase I⁵					
(Partial Deferral)			(2,300,000)		(2,300,000)
32.0 Acres 15.0 Acres	100,000/acre	1	3,000,000		3,000,000
Open Space/ Interpretive/Botanical Garden					
Informal Amphitheater					
1 - Play Apparatus	50,000 ea.	1	50,000		50,000
1 - Group Picnic Area	24,000 ea.	1	24,000		24,000
1 - Parking	28,000 ea.	1	28,000		28,000
SUBTOTAL PHASE I			3,102,000	-0-	3,102,000
			802,000		802,000
Phase II					
1 - Multi-use Turf					
1 - Nature Center	200,000 ea.	2	200,000		200,000
2 - Volleyball Courts	18,000 ea.	2	36,000		36,000
SUBTOTAL PHASE II			236,000	-0-	236,000
35. Cohn Park					
1 - Restroom	100,000 ea.	1	100,000		100,000
1 - Trailhead	5,000 ea.	1	5,000		5,000
SUBTOTAL			105,000	-0-	105,000
37. Beacon Hills Neighborhood Park					
4.0 Acres	100,000/acre	2	400,000		400,000
1 - Multi-use Field					
2 - Play Apparatus	50,000 ea.	2	100,000		100,000
1 - Lighted Tennis Court	60,000 ea.	2	60,000		60,000
1 - Group Picnic Area	24,000 ea.	2	24,000		24,000
1 - Restroom	100,000 ea.	2	100,000		100,000
1 - Basketball Court	25,000 ea.	2	25,000		25,000
1 - Gazebo	10,000 ea.	2	10,000		10,000
SUBTOTAL			719,000	-0-	719,000
38. Broadstone #3 Mini Park A⁶					
(Deleted)					
2.2 Acres	100,000/acre	3	220,000		220,000
1 - Multi-use Turf Area					
1 - Play Apparatus	50,000 ea.	3	50,000		50,000
1 - Group Picnic Area	24,000 ea.	3	24,000		24,000
SUBTOTAL			294,000	-0-	294,000
39. Broadstone #3 Mini Park B					
(Quimby Fees)					
2.1 Acres	100,000/acre	4	210,000		210,000
1 - Multi-use Turf Area					
1 - Play Apparatus	50,000 ea.	4	50,000		50,000
1 - Group Picnic Area	24,000 ea.	4	24,000		24,000
SUBTOTAL			284,000	-0-	284,000

TABLE B: 1996 C.I.P. DEFERRED AND DELETED PROJECTS

DESCRIPTION	UNIT COST	PRIORITY	ANTICIPATED COSTS PARKS & RECREATION	ANTICIPATED COSTS BY OTHERS	C.I.P. ESTIMATED BUDGET
40. Broadstone #3 Neighborhood Park					
7.5 Acres	100,000/acre	2	750,000		750,000
1 - Multi-use Turf Area					
1 - Group Picnic Area	24,000 ea.	2	24,000		24,000
2 - Lighted Tennis Courts	60,000 ea.	2	120,000		120,000
1 - Play Apparatus	50,000 ea.	2	50,000		50,000
SUBTOTAL			944,000	-0-	944,000
42. The Parkway Mini Park (Deferred)					
3.2 Acres	100,000/acre	4	320,000		320,000
1 - Multi-use Turf Area					
1 - Basketball Court	25,000 ea.	4	25,000		25,000
1 - Play Apparatus	50,000 ea.	4	50,000		50,000
1 - Group Picnic Area	24,000 ea.	4	24,000		24,000
SUBTOTAL			419,000	-0-	419,000
43. The Parkway Neighborhood Park A (Deferred)					
4.0 Acres	100,000/acre	2	400,000		400,000
1 - Multi-use Turf Area					
1 - Group Picnic Area	24,000 ea.	2	24,000		24,000
1 - Play Apparatus	50,000 ea.	2	50,000		50,000
SUBTOTAL			474,000	-0-	474,000
44. The Parkway Neighborhood Park C					
12.0 Acres	100,000/acre	3	1,200,000		1,200,000
1 - Soccer Field					
1 - Gym	1,200,000 ea.	3	1,200,000		1,200,000
1 - Pool	600,000 ea.	3	600,000		600,000
1 - Group Picnic Area	24,000 ea.	3	24,000		24,000
1 - Play Apparatus	50,000 ea.	3	50,000		50,000
SUBTOTAL			3,074,000	-0-	3,074,000
45. Prewitt Mini Park A (Deferred)					
4.0 Acres	100,000/acre	2	400,000		400,000
1 - Multi-use Diamond					
1 - Volleyball Court	18,000 ea.	2	18,000		18,000
1 - Basketball Court	25,000 ea.	2	25,000		25,000
1 - Group Picnic Area	24,000 ea.	2	24,000		24,000
1 - Restroom	100,000 ea.	2	100,000		100,000
SUBTOTAL			567,000	-0-	567,000

TABLE B: 1996 C.I.P. DEFERRED AND DELETED PROJECTS

DESCRIPTION	UNIT COST	PRIORITY	ANTICIPATED COSTS PARKS & RECREATION	ANTICIPATED COSTS BY OTHERS	C.I.P. ESTIMATED BUDGET
46. Russell Ranch Mini Park A (Deferred)					
1.0 Acres	100,000/acre	3	100,000		100,000
1 - Group Picnic Area	24,000 ea.	3	24,000		24,000
1 - Play Apparatus	50,000 ea.	3	50,000		50,000
SUBTOTAL			174,000	-0-	174,000
47. Russell Ranch Mini Park B (Deferred)					
1.11 Acres	100,000/acre	4	111,000		111,000
1 - Group Picnic Area	24,000 ea.	4	24,000		24,000
1 - Play Apparatus	50,000 ea.	4	50,000		50,000
SUBTOTAL			185,000	-0-	185,000
48. Russell Ranch Mini Park C⁸ (Deleted)					
1.25 Acres	100,000/acre	4	125,000		125,000
1 - Group Picnic Area	24,000 ea.	4	24,000		24,000
1 - Play Apparatus	50,000 ea.	4	50,000		50,000
SUBTOTAL			199,000	-0-	199,000
49. Russell Ranch Mini Park D⁸ (Deleted)					
1.43 Acres	100,000/acre	3	143,000		143,000
1 - Multi-use Turf Area					
1 - Group Picnic Area	24,000 ea.	3	24,000		24,000
1 - Play Apparatus	50,000 ea.	3	50,000		50,000
SUBTOTAL			217,000	-0-	217,000
50. Russell Ranch Mini Park E⁸ (Deleted)					
1.8 Acres	100,000/acre	4	180,000		180,000
1 - Multi-use Turf Area					
1 - Group Picnic Area	24,000 ea.	4	24,000		24,000
1 - Play Apparatus	50,000 ea.	4	50,000		50,000
SUBTOTAL			254,000	-0-	254,000
51. Russell Ranch Neighborhood Park A					
17.7 Acres	100,000/acre	4	1,770,000		1,770,000
1 - Adult Baseball					
1 - Soccer Field					
1 - Multi-use Diamond					
1 - Lake Improvement	Allow	4	100,000		100,000
1 - Parking	28,000 ea.	4	28,000		28,000
1 - Play Apparatus	50,000 ea.	4	50,000		50,000
1 - Group Picnic Area	24,000 ea.	4	24,000		24,000
1 - Restroom	100,000 ea.	4	100,000		100,000
1 - Ball field Lighting	50,000 ea.	4	50,000		50,000
SUBTOTAL			2,122,000	-0-	2,122,000

TABLE B: 1996 C.I.P. DEFERRED AND DELETED PROJECTS

DESCRIPTION	UNIT COST	PRIORITY	ANTICIPATED COSTS PARKS & RECREATION	ANTICIPATED COSTS BY OTHERS	C.I.P. ESTIMATED BUDGET
52. Russell Ranch Neighborhood					
Park B					
16.7 Acres	100,000/acre	4	1,670,000		1,670,000
1 - Soccer Field					
2 - Lighted Tennis Courts	60,000 ea.	4	120,000		120,000
1 - Basketball Court	25,000 ea.	4	25,000		25,000
1 - Play Apparatus	50,000 ea.	4	50,000		50,000
1 - Group Picnic Area	24,000 ea.	4	24,000		24,000
1 - Parking	28,000 ea.	4	28,000		28,000
1 - Restroom	100,000 ea.	4	100,000		100,000
SUBTOTAL			2,017,000	-0-	2,017,000
53. Russell Ranch Neighborhood					
Park C					
8.1 Acres	100,000/acre	1	810,000		810,000
1 - Soccer Field					
2 - Lighted Tennis Courts	60,000 ea.	1	120,000		120,000
1 - Play Apparatus	50,000 ea.	1	50,000		50,000
1 - Basketball Court	25,000 ea.	1	25,000		25,000
1 - Parking	28,000 ea.	1	28,000		28,000
1 - Group Picnic Area	24,000 ea.	1	24,000		24,000
SUBTOTAL			1,057,000	-0-	1,057,000
54. Russell Ranch Neighborhood					
Park D					
10.1 Acres	100,000/acre	2	1,010,000		1,010,000
2 - Multi-use Diamonds					
1 - Soccer Field					
1 - Adult Baseball					
1 - Play Apparatus	50,000 ea.	2	50,000		50,000
1 - Group Picnic Area	24,000 ea.	2	24,000		24,000
1 - Parking	28,000 ea.	2	28,000		28,000
1 - Ball field Lighting	50,000 ea.	2	50,000		50,000
SUBTOTAL			1,162,000	-0-	1,162,000
55. Willow Creek South Neighborhood Park					
11.0 Acres	100,000/acre	2	825,000		825,000
1 - Multi-use Turf Area					
1 - Group Picnic Area	24,000 ea.	2	24,000		24,000
1 - Play Apparatus	50,000 ea.	2	50,000		50,000
4 - Lighted Tennis Courts	60,000 ea.	2	240,000		240,000
SUBTOTAL			1,139,000	-0-	1,139,000
56. B.T. Collins Park - Phase I					
1 - Restroom	100,000 ea.	1	100,000		100,000
1 - Group Picnic Area	24,000 ea.	1	24,000		24,000
SUBTOTAL PHASE I			124,000	-0-	124,000

TABLE B: 1996 C.I.P. DEFERRED AND DELETED PROJECTS

DESCRIPTION	UNIT COST	PRIORITY	ANTICIPATED COSTS PARKS & RECREATION	ANTICIPATED COSTS BY OTHERS	C.I.P. ESTIMATED BUDGET
Phase II					
1 - Multi-use Turf Area	100,000 ea.	4	100,000		100,000
1 - Basketball	25,000 ea.	4	25,000		25,000
SUBTOTAL PHASE II			125,000	-0-	125,000
57. Ed Mitchell Neighborhood Park					
1 - Restroom	100,000 ea.	1	100,000		100,000
1 - Group Picnic Area	24,000 ea.	1	24,000		24,000
SUBTOTAL PHASE I			124,000	-0-	124,000
58. Folsom City Park and Zoo⁹ (Deleted)					
Expand Zoo	Allow	2	6,500,000		6,500,000
1 - Amphitheater	Allow	2	150,000		150,000
Misc. Enhancement (5 Acres)	Allow	2	500,000		500,000
SUBTOTAL			7,150,000	-0-	7,150,000
60. Briggs Ranch Mini Park (Deferred)					
2.1 Acres	75,000/acre	4	157,500		157,500
1 - Multi-use Turf Area					
1 - Group Picnic Area	24,000 ea.	4	24,000		24,000
1 - Play Apparatus	50,000 ea.	4	50,000		50,000
SUBTOTAL			231,500	-0-	231,500
61. Briggs Ranch Neighborhood Park - Phase I					
5.0 Acres	100,000/acre	2	500,000		500,000
1 - Youth Baseball Field					
1 - Roller Hockey Court	24,000 ea.	2	24,000		24,000
1 - Lighted Tennis Court	60,000 ea.	2	60,000		60,000
1 - Group Picnic Area	24,000 ea.	2	24,000		24,000
SUBTOTAL PHASE I			608,000	-0-	608,000
Phase II					
5.0 Acres	100,000/acre	3	500,000		500,000
1 - Soccer Field					
1 - Informal Amphitheater					
1 - Restroom	100,000 ea.	3	100,000		100,000
1 - Parking	28,000 ea.	3	28,000		28,000
1 - Play Apparatus	50,000 ea.	3	50,000		50,000
1 - Ball field Lighting	50,000 ea.	3	50,000		50,000
SUBTOTAL PHASE II			728,000	-0-	728,000

TABLE B: 1996 C.I.P. DEFERRED AND DELETED PROJECTS

DESCRIPTION	UNIT COST	PRIORITY	ANTICIPATED COSTS PARKS & RECREATION	ANTICIPATED COSTS BY OTHERS	C.I.P. ESTIMATED BUDGET
62. Rotary Park¹⁰					
(Deleted)					
6.0 Acres	75,000/acre	3	600,000		600,000
1 - Multi-use Turf Area					
1 - Group Picnic Area	24,000 ea.	3	24,000		24,000
1 - Play Apparatus	50,000 ea.	3	50,000		50,000
2 - Lighted Tennis Courts	60,000 ea.	3	120,000		120,000
SUBTOTAL			794,000	-0-	794,000
P-2. Silbersteen Property - Phase I²					
(Deleted)					
17.0 Acres	100,000/acre	2	1,700,000		1,700,000
1 - Multi-use Turf Area					
Kids Ranch	24,000 ea.	2	48,000		48,000
Existing Structure(s) retrofit into Community Facility	500,000 ea.	2	500,000		500,000
2 - Group Picnic Areas	50,000 ea.	2	100,000		100,000
2 - Play Apparatus	50,000 ea.	2	100,000		100,000
1 - Rodeo Arena	Allow	2	2,000,000		2,000,000
1 - Restroom	100,000 ea.	2	100,000		100,000
1 - Parking	28,000 ea.		28,000		28,000
SUBTOTAL PHASE I			4,576,000	-0-	4,576,000
Phase II					
(Deleted)					
16.0 Acres	100,000/acre	3	1,600,000		1,600,000
2 - Adult Softball					
2 - Horseshoe Pits					
Equestrian Stables (120 horses)	Allow	3	1,500,000		1,500,000
1 - Maintenance Facility	200,000 ea.	3	200,000		200,000
2 - Ball field Lighting	50,000 ea.	3	100,000		100,000
SUBTOTAL PHASE II			3,400,000	-0-	3,400,000
Phase III					
(Deleted)					
16.0 Acres	100,000/acre	4	1,600,000		1,600,000
2 - Lighted Tennis Courts	60,000 ea.	4	120,000		120,000
1 - Swimming Pool	600,000 ea.	4	600,000		600,000
1 - Trailhead	5,000 ea.	4	5,000		5,000
SUBTOTAL PHASE III			2,325,000	-0-	2,325,000
P-1. American River Canyon North Neighborhood Park - Phase I²					
(Deleted)					
7.0 Acres	100,000/acre	2	700,000		700,000
2 - Lighted Tennis Courts	60,000 ea.	2	120,000		120,000
1 - Clubhouse/Gym	1,500,000 ea.	2	1,500,000		1,500,000
1 - Parking	28,000 ea.	2	28,000		28,000
SUBTOTAL PHASE I			2,348,000	-0-	2,348,000

TABLE B: 1996 C.I.P. DEFERRED AND DELETED PROJECTS

DESCRIPTION	UNIT COST	PRIORITY	ANTICIPATED COSTS PARKS & RECREATION	ANTICIPATED COSTS BY OTHERS	C.I.P. ESTIMATED BUDGET
Phase II (Deleted)					
7.0 Acres	100,000/acre	3	700,000		700,000
1 - Youth Baseball					
1 - Swimming Pool	600,000 ea.	3	600,000		600,000
SUBTOTAL PHASE II			1,300,000	-0-	1,300,000
Phase III (Deleted)					
6.0 Acres	100,000/acre	4	600,000		600,000
1 - Multi-use Turf Area					
SUBTOTAL PHASE III			600,000	-0-	600,000
ESTIMATED C.I.P. BUDGET TOTALS¹¹			70,750,500	-0-	70,750,500

TOTAL ESTIMATED COSTS OF DEFERRED AND DELETED PROJECTS	
• Total Estimated Construction Costs ¹¹	\$31,711,500
• Total Estimated Design and Administration Costs ¹²	\$9,513,450
GRAND TOTAL DEFERRED AND DELETED PROJECTS ESTIMATED COSTS	\$41,224,950

FOOTNOTES

- ¹ Trails grant pending for \$561,000.00.
- ² Deleted due to no land acquisition.
- ³ Partial deferral of \$50,000.00 for showers.
- ⁴ Delete fourth pool from development.
- ⁵ Reduce development acreage to 7.0 acres due to site conditions.
- ⁶ Park site removed from approved tentative map. Acreage transferred to enlarge Broadstone #3 Neighborhood Park(ParkSite 40) to 10 acres
- ⁷ Not used.
- ⁸ Russell Ranch Mini Park Sites 48, 49, 50 removed from approved Empire Ranch tentative maps.
- ⁹ Park impact fees cannot be allocated to the zoo expansion. The zoo expansion was not included in the nexus study for the park impact fee
- ¹⁰ Expansion of the water treatment plant has utilized the 6.0 acres for park development.
- ¹¹ The above estimated construction cost budget does not include land acquisition costs, renovation costs, design fees, permit fees, 15% contingency and street improvement costs.
- ¹² Estimated Design and Administration Budget includes design fees, 15% construction contingency, inspections and testings, plan check fees, city staff salaries, utilities, FF&E, etc. (30% for community parks, 25% for neighborhood and mini parks).

TABLE C: 2002 C.I.P. REMAINING PARK DEVELOPMENT PROJECTS

DESCRIPTION	UNIT COST	PRIORITY	ANTICIPATED COSTS PARKS & RECREATION ^{1,2}	ANTICIPATED COSTS BY OTHERS	C.I.P. ESTIMATED BUDGET
1. Bud and Artie Davies					
5.0 Acres	125,000/acre		625,000		625,000
2 - Youth Baseball/Softball Diamond	95,000 ea.		190,000		190,000
1 - Parking (40 Stalls)	46,000 ea.		46,000		46,000
1 - Miscellaneous Items					
• Site Furnishings	10,000 ea.		10,000		10,000
CONSTRUCTION COST SUBTOTAL			871,000	-0-	871,000
DESIGN AND ADMINISTRATION COST SUBTOTAL ³			217,750	-0-	217,750
PROJECT TOTAL			1,088,750	-0-	1,088,750
5. Lew Howard Park					
1 - Light Existing Tennis	45,000 ea.		45,000		45,000
1 - Turf Volleyball Court	Allow		3,000		3,000
1 - Grant Matching Funds (Hinkle Creek)	Allow		53,000		53,000
1 - Miscellaneous Items					
• Drinking Fountain (1)	4,000 ea.		4,000		4,000
• Site Furnishings	10,000 ea.		10,000		10,000
CONSTRUCTION COST SUBTOTAL			115,000	-0-	115,000
DESIGN AND ADMINISTRATION COST SUBTOTAL ³			28,750	-0-	28,750
PROJECT TOTAL			143,750	-0-	143,750
7. Rodeo Neighborhood Park					
1 - Restroom	Allow		100,000		100,000
1 - Miscellaneous Items					
• Site Furnishings	10,000 ea.		10,000		10,000
CONSTRUCTION COST SUBTOTAL			110,000	-0-	110,000
DESIGN AND ADMINISTRATION COST SUBTOTAL ³			27,500	-0-	27,500
PROJECT TOTAL			137,500	-0-	137,500
12. Lembi Community Park					
1 - Site Work & Preparation	Allow		250,000		250,000
1 - Group Picnic Area Improvements (Inside of Aquatic Center)	Allow		150,000		150,000
1 - Community/Senior Center/Gym	Allow		10,925,000		10,925,000
1 - Play Apparatus	125,000 ea.		125,000		125,000
1 - Lembi Sports Complex (Concrete and Shade Structures)	224,000		224,000		224,000
1 - Parking Renovation	Allow		350,000		350,000
1 - Miscellaneous Items					
• Site Furnishings	15,000 ea.		15,000		15,000
CONSTRUCTION COST SUBTOTAL			12,039,000	-0-	12,039,000
DESIGN AND ADMINISTRATION COST SUBTOTAL ³			3,009,750	-0-	3,009,750
PROJECT TOTAL			15,048,750	-0-	15,048,750

TABLE C: 2002 C.I.P. REMAINING PARK DEVELOPMENT PROJECTS

DESCRIPTION	UNIT COST	PRIORITY	ANTICIPATED COSTS PARKS & RECREATION ^{1,2}	ANTICIPATED COSTS BY OTHERS	C.I.P. ESTIMATED BUDGET
19. Sun Country Neighborhood Park					
3.2 Acres (1.0 Acre of Improvements)	125,000/acre		125,000		125,000
1 - Trail Connections (Concrete)					
3 - Small Group Picnic Areas	15,000 ea.		45,000		45,000
1 - Restroom	70,000 ea.		70,000		70,000
1 - Parking (10 Stalls)	Allow		15,000		15,000
1 - Miscellaneous Items					
• Park Sign	8,000 ea.		8,000		8,000
• Park Dedication Monument	3,500 ea.		3,500		3,500
• Site Furnishings	10,000 ea.		10,000		10,000
CONSTRUCTION COST SUBTOTAL			276,500	-0-	276,500
DESIGN AND ADMINISTRATION COST SUBTOTAL ³			69,125	-0-	69,125
PROJECT TOTAL			345,625	-0-	345,625
27. Livermore Community Park					
13.0 Acres	100,000/acre		1,300,000		1,300,000
1 - Roller Hockey Rink	200,000 ea.		200,000		200,000
2 - Youth Softball Diamonds	95,000 ea.		190,000		190,000
1 - Multi-Use Turf / Soccer Area					
1 - Basketball Court	30,000 ea.		30,000		30,000
2 - Ball Field/Multi-Use Turf Lighting	100,000 ea.		200,000		200,000
1 - Parking (225 Stalls)	281,250 ea.		281,250		281,250
1 - Miscellaneous Items					
• Drinking Fountains (2)	4,000 ea.		8,000		8,000
• Bleachers (2 sets)	8,700 ea.		17,400		17,400
• Site Furnishings	10,000 ea.		10,000		10,000
CONSTRUCTION COST SUBTOTAL			2,236,650	-0-	2,236,650
DESIGN AND ADMINISTRATION COST SUBTOTAL ³			559,163	-0-	559,163
PROJECT TOTAL			2,795,813	-0-	2,795,813
28. John Kemp Community Park⁴					
Phase II					
12.75 Acres					
2 - Adult Softball Diamonds					
1 - Adult Soccer Field					
2 - Adult Softball Diamond Lighting					
1 - Adult Soccer Field Lighting					
1 - Restroom/Concessions					
1 - Parking (160 Stalls)					
ACTUAL CONSTRUCTION COST SUBTOTAL			2,096,225	-0-	2,096,225
ACTUAL DESIGN AND ADMINISTRATION COST SUBTOTAL ³			231,250	-0-	231,250
PROJECT TOTAL FOR PHASE II			2,327,475	-0-	2,327,475

TABLE C: 2002 C.I.P. REMAINING PARK DEVELOPMENT PROJECTS

DESCRIPTION	UNIT COST	PRIORITY	ANTICIPATED COSTS PARKS & RECREATION ^{1,2}	ANTICIPATED COSTS BY OTHERS	C.I.P. ESTIMATED BUDGET
Phase III					
9.0 Acres	100,000/acre		900,000		900,000
1 - Adult Softball Diamond/Multi-Use Turf Area	105,000 ea.		105,000		105,000
2 - Youth Soccer Fields					
1 - Restroom	70,000 ea.		70,000		70,000
1 - Gym	Allow		2,700,000		2,700,000
1 - Parking (155 Stalls)	193,750 ea.		193,750		193,750
1 - Miscellaneous Items					
• Drinking Fountain (1)	4,000 ea.		4,000		4,000
• Site Furnishings	10,000 ea.		10,000		10,000
CONSTRUCTION COST SUBTOTAL			3,982,750	-0-	3,982,750
DESIGN AND ADMINISTRATION COST SUBTOTAL ³			995,688	-0-	995,688
PROJECT TOTAL FOR PHASE III			4,978,438	-0-	4,978,438
29. Catlin Park North					
4.0 Acres	125,000/acre		500,000		500,000
1 - Youth Soccer Field					
1 - Play Apparatus	100,000 ea.		100,000		100,000
1 - Group Picnic Area	35,000 ea.		35,000		35,000
1 - Restroom	70,000 ea.		70,000		70,000
1 - Parking (33 Stalls)	41,250 ea.		41,250		41,250
1 - Miscellaneous Items					
• Park Sign	8,000 ea.		8,000		8,000
• Park Dedication Monument	3,500 ea.		3,500		3,500
• Drinking Fountain (1)	4,000 ea.		4,000		4,000
• Site Furnishings	10,000 ea.		10,000		10,000
CONSTRUCTION COST SUBTOTAL			771,750	-0-	771,750
DESIGN AND ADMINISTRATION COST SUBTOTAL ³			192,938	-0-	192,938
PROJECT TOTAL			964,688	-0-	964,688
31. Willow Hills Reservoir Community Park					
8.0 Acres	100,000/acre		800,000		800,000
Open Space/Interpretive/Botanical Garden	Allow		50,000		50,000
Informal Amphitheater	Allow		150,000		150,000
1 - Performance Stage	50,000 ea.		50,000		50,000
1 - Fishing Pier / Paddle Boat Dock	150,000 ea.		150,000		150,000
1 - Group Picnic Area	60,000 ea.		60,000		60,000
Lot C					
7.0 Acres	100,000/acre		700,000		700,000
1 - Play Apparatus	125,000 ea.		125,000		125,000
1 - Multi-Use Turf Area					
2 - Turf Volleyball Courts	3,000 ea.		6,000		6,000
1 - Parking (75 Stalls)	93,750 ea.		93,750		93,750
1 - Miscellaneous Items					
• Drinking Fountains (2)	4,000 ea.		8,000		8,000
• Site Furnishings	10,000 ea.		10,000		10,000
CONSTRUCTION COST SUBTOTAL			2,202,750	-0-	2,202,750
DESIGN AND ADMINISTRATION COST SUBTOTAL ³			550,688	-0-	550,688
PROJECT TOTAL			2,753,438	-0-	2,753,438

TABLE C: 2002 C.I.P. REMAINING PARK DEVELOPMENT PROJECTS

DESCRIPTION	UNIT COST	PRIORITY	ANTICIPATED COSTS PARKS & RECREATION ^{1,2}	ANTICIPATED COSTS BY OTHERS	C.I.P. ESTIMATED BUDGET
37. Beacon Hills Neighborhood Park					
1 - Play Apparatus	100,000 ea.		100,000		100,000
1 - Group Picnic	Allow		25,000		25,000
1 - Miscellaneous Items					
• Site Furnishings	5,000 ea.		5,000		5,000
CONSTRUCTION COST SUBTOTAL			130,000	-0-	130,000
DESIGN AND ADMINISTRATION COST SUBTOTAL ³			32,500	-0-	32,500
PROJECT TOTAL			162,500	-0-	162,500
40. Handy Family Park (Broadstone #3 Neighborhood Park)					
10.0 Acres	125,000/acre		1,250,000		1,250,000
1 - Multi-Use Turf Area					
1 - Group Picnic Area	35,000 ea.		35,000		35,000
2 - Lighted Basketball Courts	40,000 ea.		80,000		80,000
1 - Play Apparatus	100,000 ea.		100,000		100,000
1 - Restroom	70,000 ea.		70,000		70,000
1 - Parking (40 Stalls)	50,000 ea.		50,000		50,000
1 - Miscellaneous Items					
• Park Sign	8,000 ea.		8,000		8,000
• Park Dedication Monument	3,500 ea.		3,500		3,500
• Drinking Fountains (2)	4,000 ea.		8,000		8,000
• Site Furnishings	10,000 ea.		10,000		10,000
CONSTRUCTION COST SUBTOTAL			1,614,500	-0-	1,614,500
DESIGN AND ADMINISTRATION COST SUBTOTAL ³			403,625	-0-	403,625
PROJECT TOTAL			2,018,125	-0-	2,018,125
44. The Parkway Neighborhood - Park C					
12.0 Acres	125,000/acre		1,500,000		1,500,000
1 - Soccer Field					
1 - Pool (25 Yds. x 50 Ft., 8 Lanes)	Allow		750,000		750,000
1 - Group Picnic Area	60,000 ea.		60,000		60,000
1 - Play Apparatus	100,000 ea.		100,000		100,000
1 - Multi-Use Court Area	30,000 ea.		30,000		30,000
1 - Restroom	70,000 ea.		70,000		70,000
1 - Parking (140 Stalls)	175,000 ea.		175,000		175,000
1 - Miscellaneous Items					
• Park Sign	8,000 ea.		8,000		8,000
• Park Dedication Monument	3,500 ea.		3,500		3,500
• Drinking Fountains (2)	4,000 ea.		8,000		8,000
• Site Furnishings	10,000 ea.		10,000		10,000
CONSTRUCTION COST SUBTOTAL			2,714,500	-0-	2,714,500
DESIGN AND ADMINISTRATION COST SUBTOTAL ³			678,625	-0-	678,625
PROJECT TOTAL			3,393,125	-0-	3,393,125

TABLE C: 2002 C.I.P. REMAINING PARK DEVELOPMENT PROJECTS

DESCRIPTION	UNIT COST	PRIORITY	ANTICIPATED COSTS PARKS & RECREATION ^{1,2}	ANTICIPATED COSTS BY OTHERS	C.I.P. ESTIMATED BUDGET
51. Empire Ranch Neighborhood - Park A					
16.25 Acres (10.0 Acres of Improvements)	125,000/acre		1,250,000		1,250,000
2 - Youth Baseball	95,000 ea.		190,000		190,000
1 - Soccer Field					
1 - Pond Improvement	Allow		250,000		250,000
1 - Play Apparatus	100,000 ea.		100,000		100,000
1 - Group Picnic Area	60,000 ea.		60,000		60,000
1 - Restroom	70,000 ea.		70,000		70,000
1 - Parking (60 Stalls)	75,000 ea.		75,000		75,000
1 - Miscellaneous Items					
• Park Sign	8,000 ea.		8,000		8,000
• Park Dedication Monument	3,500 ea.		3,500		3,500
• Drinking Fountains (2)	4,000 ea.		8,000		8,000
• Site Furnishings	10,000 ea.		10,000		10,000
CONSTRUCTION COST SUBTOTAL			2,024,500	-0-	2,024,500
DESIGN AND ADMINISTRATION COST SUBTOTAL ³			506,125	-0-	506,125
PROJECT TOTAL			2,530,625	-0-	2,530,625
52. Empire Ranch Neighborhood - Park B					
5.75 Acres	125,000/acre		718,750		718,750
2 - Soccer Fields					
2 - Lighted Tennis Courts	45,000 ea.		90,000		90,000
1 - Basketball Court	30,000 ea.		30,000		30,000
1 - Play Apparatus	100,000 ea.		100,000		100,000
1 - Group Picnic Area	35,000 ea.		35,000		35,000
1 - Restroom	70,000 ea.		70,000		70,000
1 - Parking (40 Stalls)	50,000 ea.		50,000		50,000
1 - Miscellaneous Items					
• Park Sign	8,000 ea.		8,000		8,000
• Park Dedication Monument	3,500 ea.		3,500		3,500
• Drinking Fountains (2)	4,000 ea.		8,000		8,000
• Site Furnishings	10,000 ea.		10,000		10,000
CONSTRUCTION COST SUBTOTAL			1,123,250	-0-	1,123,250
DESIGN AND ADMINISTRATION COST SUBTOTAL ³			280,813	-0-	280,813
PROJECT TOTAL			1,404,063	-0-	1,404,063
53. Empire Ranch Neighborhood - Park C					
7.5 Acres (6.5 Acres of Improvements)	125,000/acre		812,500		812,500
1 - Youth Soccer Field					
2 - Lighted Tennis Courts	45,000 ea.		90,000		90,000
1 - Basketball Court	30,000 ea.		30,000		30,000
1 - Play Apparatus	100,000 ea.		100,000		100,000
1 - Group Picnic Area	35,000 ea.		35,000		35,000
1 - Parking (40 Stalls)	50,000 ea.		50,000		50,000
1 - Miscellaneous Items					
• Park Sign	8,000 ea.		8,000		8,000
• Park Dedication Monument	3,500 ea.		3,500		3,500
• Drinking Fountains (2)	4,000 ea.		8,000		8,000
• Site Furnishings	10,000 ea.		10,000		10,000
CONSTRUCTION COST SUBTOTAL			1,147,000	-0-	1,147,000
DESIGN AND ADMINISTRATION COST SUBTOTAL ³			286,750	-0-	286,750
PROJECT TOTAL			1,433,750	-0-	1,433,750

TABLE C: 2002 C.I.P. REMAINING PARK DEVELOPMENT PROJECTS

DESCRIPTION	UNIT COST	PRIORITY	ANTICIPATED COSTS PARKS & RECREATION ^{1,2}	ANTICIPATED COSTS BY OTHERS	C.I.P. ESTIMATED BUDGET
54. Hazel McFarland Park⁴					
10.1 Acres					
2 - Youth Multi-Use Diamonds					
1 - Multi-Use Turf Area					
1 - Youth Baseball					
1 - Play Apparatus					
1 - Group Picnic Area					
1 - Ball field Lighting					
1 - Restroom					
1 - Parking (94 Stalls)					
ACTUAL CONSTRUCTION COST SUBTOTAL			1,799,670	-0-	1,799,670
DESIGN AND ADMINISTRATION COST SUBTOTAL ³			227,912	-0-	227,912
PROJECT TOTAL			2,027,582	-0-	2,027,582
55. Cummings Family Park - Lot K⁵					
11.0 Acres (10.0 Acres of Improvements)					
1 - Lighted Basketball Court					
1 - Group Picnic Area					
1 - Play Apparatus					
1 - Lighted Skatepark					
1 - Lighted BMX Track					
1 - Restroom/Concessions					
1 - Parking (105 Stalls)					
CONSTRUCTION COST SUBTOTAL			1,378,400	-0-	1,378,400
DESIGN AND ADMINISTRATION COST SUBTOTAL ³			344,600	-0-	344,600
PROJECT TOTAL			1,723,000	-0-	1,723,000
56. B.T. Collins Park					
4.0 Acres	125,000/acre		500,000		500,000
1 - Restroom	70,000 ea.		70,000		70,000
1 - Group Picnic Area	35,000 ea.		35,000		35,000
1 - Multi-Use Turf Area					
1 - Basketball Court	30,000 ea.		30,000		30,000
1 - Miscellaneous Items					
• Site Furnishings	10,000 ea.		10,000		10,000
CONSTRUCTION COST SUBTOTAL			645,000	-0-	645,000
DESIGN AND ADMINISTRATION COST SUBTOTAL ³			161,250	-0-	161,250
PROJECT TOTAL			806,250	-0-	806,250
57. Ed Mitchell Neighborhood Park					
1 - Group Picnic Area	35,000 ea.		35,000		35,000
1 - Miscellaneous Items					
• Park Dedication Monument	3,500 ea.		3,500		3,500
• Site Furnishings	10,000 ea.		10,000		10,000
CONSTRUCTION COST SUBTOTAL			48,500	-0-	48,500
DESIGN AND ADMINISTRATION COST SUBTOTAL ³			12,125	-0-	12,125
PROJECT TOTAL			60,625	-0-	60,625

TABLE C: 2002 C.I.P. REMAINING PARK DEVELOPMENT PROJECTS

DESCRIPTION	UNIT COST	PRIORITY	ANTICIPATED COSTS PARKS & RECREATION ^{1,2}	ANTICIPATED COSTS BY OTHERS	C.I.P. ESTIMATED BUDGET
61. Briggs Ranch Neighborhood Park					
5.0 Acres	125,000/acre		625,000		625,000
1 - Youth Baseball Field	110,000 ea.		110,000		110,000
1 - Soccer Field					
1 - Parking (33 Stalls)	41,250 ea.		41,250		41,250
1 - Miscellaneous Items					
• Drinking Fountain (1)	4,000 ea.		4,000		4,000
• Site Furnishings	10,000 ea.		10,000		10,000
CONSTRUCTION COST SUBTOTAL			790,250	-0-	790,250
DESIGN AND ADMINISTRATION COST SUBTOTAL ³			197,563	-0-	197,563
PROJECT TOTAL			987,813	-0-	987,813
63. Empire Ranch Neighborhood Park (Park Site 55b)					
6.5 Acres (4.0 Acres of Improvements)	125,000/acre		500,000		500,000
1 - Youth Baseball Field	95,000 ea.		95,000		95,000
1 - Play Apparatus	100,000 ea.		100,000		100,000
1 - Group Picnic Area	35,000 ea.		35,000		35,000
1 - Parking (30 Stalls)	37,500 ea.		37,500		37,500
1 - Miscellaneous Items					
• Park Sign	8,000 ea.		8,000		8,000
• Park Dedication Monument	3,500 ea.		3,500		3,500
• Drinking Fountain (1)	4,000 ea.		4,000		4,000
• Site Furnishings	10,000 ea.		10,000		10,000
CONSTRUCTION COST SUBTOTAL			793,000	-0-	793,000
DESIGN AND ADMINISTRATION COST SUBTOTAL ³			198,250	-0-	198,250
PROJECT TOTAL			991,250	-0-	991,250

TABLE C: 2002 C.I.P. REMAINING PARK DEVELOPMENT PROJECTS

DESCRIPTION	UNIT COST	PRIORITY	ANTICIPATED COSTS PARKS & RECREATION ^{1,2}	ANTICIPATED COSTS BY OTHERS	C.I.P. ESTIMATED BUDGET
64. Empire Ranch Neighborhood Park (Park Site 56) Nisenan Community Park					
16.0 Acres	100,000/acre		1,600,000		1,600,000
1 - Youth Soccer Field					
1 - Adult Baseball Field	125,000 ea.		125,000		125,000
1 - Ball Diamond Lighting	125,000 ea.		125,000		125,000
1 - Multi-Use Turf Area					
1 - Youth Camping Facilities	Allow		500,000		500,000
1 - Barn	Allow		500,000		500,000
1 - Interpretive Area	Allow		50,000		50,000
2 - Sand Volleyball Courts	25,000 ea.		50,000		50,000
1 - Play Apparatus	125,000 ea.		125,000		125,000
1 - Basketball Court	30,000 ea.		30,000		30,000
2 - Group Picnic Areas	60,000 ea.		120,000		120,000
1 - Interactive Water Play	Allow		75,000		75,000
1 - Parking (150 Stalls)	187,500 ea.		187,500		187,500
1 - Miscellaneous Items					
• Park Sign	8,000 ea.		8,000		8,000
• Park Dedication Monument	3,500 ea.		3,500		3,500
• Drinking Fountains (3)	4,000 ea.		12,000		12,000
• Score Board	12,000 ea.		12,000		12,000
• Foul Poles	2,000 ea.		2,000		2,000
• Bleachers (1 set)	8,700 ea.		8,700		8,700
• Site Furnishings	20,000 ea.		20,000		20,000
CONSTRUCTION COST SUBTOTAL			3,553,700	-0-	3,553,700
DESIGN AND ADMINISTRATION COST SUBTOTAL³			888,425	-0-	888,425
PROJECT TOTAL			4,442,125	-0-	4,442,125
65. Empire Ranch Mini Park - East					
1.0 Acre	150,000/acre		150,000		150,000
1 - Play Apparatus	65,000 ea.		65,000		65,000
1 - Group Picnic Area	35,000 ea.		35,000		35,000
1 - Miscellaneous Items					
• Drinking Fountain (1)	4,000 ea.		4,000		4,000
• Site Furnishings	5,000 ea.		5,000		5,000
CONSTRUCTION COST SUBTOTAL			259,000	-0-	259,000
DESIGN AND ADMINISTRATION COST SUBTOTAL³			64,750	-0-	64,750
PROJECT TOTAL			323,750	-0-	323,750
66. Empire Ranch Mini Park - West					
1.0 Acre	150,000/acre		150,000		150,000
1 - Play Apparatus	65,000 ea.		65,000		65,000
1 - Group Picnic Area	35,000 ea.		35,000		35,000
1 - Miscellaneous Items					
• Drinking Fountain (1)	4,000 ea.		4,000		4,000
• Site Furnishings	5,000 ea.		5,000		5,000
CONSTRUCTION COST SUBTOTAL			259,000	-0-	259,000
DESIGN AND ADMINISTRATION COST SUBTOTAL³			64,750	-0-	64,750
PROJECT TOTAL			323,750	-0-	323,750

TABLE C: 2002 C.I.P. REMAINING PARK DEVELOPMENT PROJECTS

DESCRIPTION	UNIT COST	PRIORITY	ANTICIPATED COSTS PARKS & RECREATION ^{1,2}	ANTICIPATED COSTS BY OTHERS	C.I.P. ESTIMATED BUDGET
67. The Parkway -Village D Tot-Lot⁶ 1.0 Acre	Allow		74,666		74,666
CONSTRUCTION COST SUBTOTAL			74,666	-0-	74,666
DESIGN AND ADMINISTRATION COST SUBTOTAL ³			18,667	-0-	18,667
PROJECT TOTAL			93,333	-0-	93,333
68. The Parkway -Village F Tot-Lot⁶ 0.30 Acre	Allow		74,666		74,666
CONSTRUCTION COST SUBTOTAL			74,666	-0-	74,666
DESIGN AND ADMINISTRATION COST SUBTOTAL ³			18,667	-0-	18,667
PROJECT TOTAL			93,333	-0-	93,333
69. The Parkway -Village G Tot-Lot⁶ 0.30 Acre	Allow		74,666		74,666
CONSTRUCTION COST SUBTOTAL			74,666	-0-	74,666
DESIGN AND ADMINISTRATION COST SUBTOTAL ³			18,667	-0-	18,667
PROJECT TOTAL			93,333	-0-	93,333
ESTIMATED C.I.P. BUDGET TOTALS			43,205,893	-0-	43,205,893

TOTAL ESTIMATED REMAINING PARK DEVELOPMENT	
• Total Estimated Construction Costs ^{1,2}	\$43,205,893
• Total Estimated Design and Administration Costs ³	\$10,286,662
GRAND TOTAL REMAINING PARK DEVELOPMENT ESTIMATED COSTS	\$53,492,555

FOOTNOTES

- ¹ The park construction costs are estimated using 2002 construction costs. For each year until the project is completed, the construction costs must be adjusted for inflation based on the Construction Cost Index.
- ² The above estimated construction cost budget does not include land acquisition costs, renovation costs, design fees, permit fees, 15% contingency and street improvement costs.
- ³ Estimated Design and Administration Budget includes design fees, 15% construction contingency, inspections and testings, plan check fees, city staff salaries, utilities, FF&E, etc. (25% of constructions costs).
- ⁴ At the time of this study, John Kemp Community Park and Hazel McFarland Park Projects had been bid and the construction costs indicated are actual bid prices, not estimated costs.
- ⁵ Cummings Family Park - Lot K project costs indicated are actual total of the funds available for this project, not estimated costs.
- ⁶ The Parkway shall construct the three tot-lots for a not to exceed amount of \$280,000, inclusive of soft costs (\$175,000 per acre).

TABLE D: DWELLING UNITS/COMMERCIAL SQUARE FOOTAGE

DEVELOPMENT / VILLAGE	SINGLE FAMILY UNITS	MULTI-FAMILY UNITS	COMMERCIAL SQUARE FOOTAGE ¹
1. BROADSTONE UNIT 2			
• Lot 22 Regional Mall			907,355
• Lot 23 Regional Commercial			357,900
• Lot 24 Office			637,200
• Lot 25 Office			223,500
• Lot 26 Regional Commercial			185,150
• Lot 27 Regional Commercial			149,500
• Lot 6 Community Commercial			95,850
SUBTOTAL BROADSTONE UNIT 2	0	0	2,556,455
2. BROADSTONE UNIT 3			
• Village 1	126		
• Village 2A	29		
• Village 2B	131		
• Village 3A	77		
• Village 3B	92		
• Village 4A	91		
• Village 4B	114		
• Lot A		149	
• Lot B Commercial (Bel Air Center)			143,750
• Lot V Office			24,400
• Lot W Church			78,400
• Lot X Office			104,550
• Lot Y Office			298,825
• Lot Z Office			31,375
• Lot AA Office			49,675
• Lot BB Office			284,900
• Lot CC Office			77,550
• Lot DD Office			40,075
• Lot EE Office			121,100
• Lot FF Office			99,325
• Lot XX Office			54,900
SUBTOTAL BROADSTONE UNIT 3	660	149	1,408,825
3. THE PARKWAY - PHASE 1			
• Lot A Senior Housing		88	
SUBTOTAL THE PARKWAY - PHASE 1	0	88	0

TABLE D: DWELLING UNITS/COMMERCIAL SQUARE FOOTAGE

DEVELOPMENT / VILLAGE	SINGLE FAMILY UNITS	MULTI-FAMILY UNITS	COMMERCIAL SQUARE FOOTAGE ¹
4. THE PARKWAY - PHASE 2			
• Village D1	97		
• Village D2	92		
• Village E1	58		
• Village E2	60		
• Village E3	115		
• Village F	115		
• Village G1	32		
• Village G2	96		
• Village G3	43		
• Village G4	51		
• Village H	16		
• Lot A Townhomes		119	
• Lot C Multi-Family		276	
• Lot D Multi-Family		256	
• Lot F Business/Office			40,300
• Lot G Commercial			75,250
• Lot J Townhomes		54	
• Lot X Commercial			10,500
SUBTOTAL THE PARKWAY - PHASE 2	775	705	126,050
5. AMERICAN RIVER CANYON NORTH			
• Village 4A	19		
• Village 6B	103		
• Village 8A	20		
• Village 8B	25		
SUBTOTAL AMERICAN RIVER CANYON NO.	167	0	0
6. EMPIRE RANCH			
□ <i>North Subarea</i>			
• Village 4A	32		
• Village 4B	46		
• Village 6	102		
• Village 7	44		
• Village 8A	16		
• Village 8B	94		
• Village 11	68		
• Village 13A	55		
• Village 13B	47		
• Village 15	72		
• Village 16	68		
• Village 17A	11		
• Village 17B	35		
• Village 17C	42		
• Village 20	89		
• Village 29	89		
• Village 41	112		
Subtotal North Subarea	1,022	0	0

TABLE D: DWELLING UNITS/COMMERCIAL SQUARE FOOTAGE

DEVELOPMENT / VILLAGE	SINGLE FAMILY UNITS	MULTI-FAMILY UNITS	COMMERCIAL SQUARE FOOTAGE ¹
<ul style="list-style-type: none"> □ <i>South Subarea</i> <ul style="list-style-type: none"> • Village 54 • Village 55 • Village 58 • Village 60A & B • Village 61 • Village 62 • Village 63 	<ul style="list-style-type: none"> 52 54 48 124 50 71 148 		
Subtotal South Subarea	547	0	0
<ul style="list-style-type: none"> □ <i>Central Subarea</i> <ul style="list-style-type: none"> • Village 31 • Village 32 • Village 34 • Village 35 • Village 36 • Village 38 • Village 39 • Village 40A • Village 40B • Village 40C • Lot 64 Multi-Family 	<ul style="list-style-type: none"> 25 148 55 97 95 105 73 37 67 53 	<ul style="list-style-type: none"> 344 	
Subtotal Central Subarea	755	344	0
<ul style="list-style-type: none"> □ <i>East Subarea</i> <ul style="list-style-type: none"> • Village 21 • Village 22 • Village 24 • Village 25 • Village 26 • Village 27 • Lot 28 Commercial 	<ul style="list-style-type: none"> 130 84 34 118 174 89 		<ul style="list-style-type: none"> 168,150
Subtotal East Subarea	629	0	168,150
<ul style="list-style-type: none"> □ <i>West Subarea</i> <ul style="list-style-type: none"> • Village 46 • Village 47 • Village 48 • Village 49A & B • Village 50 • Lot 44 Commercial 	<ul style="list-style-type: none"> 7 97 72 55 49 		<ul style="list-style-type: none"> 96,700
Subtotal West Subarea	280	0	96,700
SUBTOTAL EMPIRE RANCH	3,233	344	264,850
7. LOS CERROS			
<ul style="list-style-type: none"> • Remaining Single Family Lots 	5		
SUBTOTAL LOS CERROS	5	0	0
8. SIERRA ESTATES (FORECAST HOMES)			
<ul style="list-style-type: none"> • Proposed Single Family Lots 	25		
SUBTOTAL SIERRA ESTATES (FORECAST HOMES)	25	0	0

TABLE D: DWELLING UNITS/COMMERCIAL SQUARE FOOTAGE

DEVELOPMENT / VILLAGE	SINGLE FAMILY UNITS	MULTI-FAMILY UNITS	COMMERCIAL SQUARE FOOTAGE ¹
9. ENCLAVES			
• Proposed Single Family Lots	100		
SUBTOTAL ENCLAVES	100	0	0
10. WILLOW SPRINGS			
• Winncrests Homes Remaining Lots	27		
SUBTOTAL WILLOW SPRINGS	27	0	0
11. LAKE RIDGE ESTATES			
• Proposed Single Family Lots	23		
SUBTOTAL LAKE RIDGE ESTATES	23	0	0
12. HILL SUBDIVISION			
• Proposed Single Family Lots	64		
SUBTOTAL HILL SUBDIVISION	64	0	0
13. UNKNOWN SUBDIVISION			
• Remaining Lots (Estimation)	100		
SUBTOTAL UNKNOWN SUBDIVISION	100	0	0
GRAND TOTAL	5,179	1,286	4,356,180

FOOTNOTE

¹ Estimate commercial square footage based on 20% building coverage.

TABLE E: REVENUE ESTIMATE @ BUILD-OUT

DEVELOPMENT / VILLAGE	SINGLE FAMILY UNITS	MULTI-FAMILY UNITS	COMMERCIAL SQUARE FOOTAGE	FEE COLLECTED AS OF 2.28.02 ¹	FEE REMAINING ²	TOTAL FEES
PARK IMPACT AND SUPPLEMENTAL PARK FEES						
1. BROADSTONE UNIT 2						
• Lot 22 Regional Mall: Park Impact Fee			907,355		248,615	248,615
• Lot 23 Regional Comm.: Park Impact Fee			357,900		98,065	98,065
• Lot 24 Office: Park Impact Fee			637,200		174,593	174,593
• Lot 25 Office: Park Impact Fee			223,500		61,239	61,239
• Lot 26 Regional Comm.: Park Impact Fee			185,150		50,731	50,731
• Lot 27 Regional Comm.: Park Impact Fee			149,500		40,963	40,963
• Lot 6 Community Comm.: Park Impact Fee			95,850		26,263	26,263
SUBTOTAL BROADSTONE UNIT 2						700,469
2. BROADSTONE UNIT 3						
• Village 1: Park Impact Fee	126				279,468	279,468
• Village 2A: Park Impact Fee	29				64,322	64,322
• Village 2B: Park Impact Fee	131				290,558	290,558
• Village 3A: Park Impact Fee	12				26,616	26,616
• Village 3B: Park Impact Fee	77				170,786	170,786
• Village 4A: Park Impact Fee	57				126,426	126,426
• Village 4B: Park Impact Fee	114				252,852	252,852
• Lot A: Park Impact Fee		149			283,547	283,547
• Lot B Comm. (Bel Air Ctr): Park Impact Fee			143,750		39,387	39,387
• Lot V Office: Park Impact Fee			24,400		6,685	6,685
• Lot W Church: Park Impact Fee			78,400		21,481	21,481
• Lot X Office: Park Impact Fee			104,550		28,647	28,647
• Lot Y Office: Park Impact Fee			298,825		81,878	81,878
• Lot Z Office: Park Impact Fee			31,375		8,597	8,597
• Lot AA Office: Park Impact Fee			49,675		13,611	13,611
• Lot BB Office: Park Impact Fee			284,900		78,062	78,062
• Lot CC Office: Park Impact Fee			77,550		21,249	21,249
• Lot DD Office: Park Impact Fee			40,075		10,980	10,980
• Lot EE Office: Park Impact Fee			121,100		33,181	33,181
• Lot FF Office: Park Impact Fee			99,325		27,215	27,215
• Lot XX Office: Park Impact Fee			54,900		15,043	15,043
SUBTOTAL BROADSTONE UNIT 3						1,880,591

TABLE E: REVENUE ESTIMATE @ BUILD-OUT

DEVELOPMENT / VILLAGE	SINGLE FAMILY UNITS	MULTI-FAMILY UNITS	COMMERCIAL SQUARE FOOTAGE	Fees COLLECTED AS OF 2.28.02 ¹	Fees REMAINING ²	TOTAL FEES
3. THE PARKWAY - PHASE 1³						
• Lot A Senior Housing: Park Impact Fee		88			129,800	129,800
SUBTOTAL THE PARKWAY - PHASE 1						
4. THE PARKWAY - PHASE 2³						
• Village D1: Park Impact Fee	97				165,519	165,519
• Village D2: Park Impact Fee	92				157,044	157,044
• Village E1: Park Impact Fee	58				99,006	99,006
• Village E2: Park Impact Fee	60				102,420	102,420
• Village E3: Park Impact Fee	115				196,305	196,305
• Village F: Park Impact Fee	115				196,305	196,305
• Village G1: Park Impact Fee	32				54,624	54,624
• Village G2: Park Impact Fee	96				163,872	163,872
• Village G3: Park Impact Fee	43				73,401	73,401
• Village G4: Park Impact Fee	51				87,057	87,057
• Village H: Park Impact Fee	16				27,312	27,312
• Lot A Townhomes: Park Impact Fee		119			175,525	175,525
• Lot C Multi-Family: Park Impact Fee		276			407,100	407,100
• Lot D Multi-Family: Park Impact Fee		256			377,600	377,600
• Lot F Business/Office: Park Impact Fee			40,300		8,463	8,463
• Lot G Commercial: Park Impact Fee			75,250		15,802	15,802
• Lot J Townhomes: Park Impact Fee		54			79,650	79,650
• Lot X Commercial: Park Impact Fee			10,500		2,205	2,205
SUBTOTAL THE PARKWAY - PHASE 2						
5. AMERICAN RIVER CANYON NORTH						
• Village 4A: Park Impact Fee	19				42,142	42,142
• Village 6B: Park Impact Fee	87				192,966	192,966
• Village 8A: Park Impact Fee	20				44,360	44,360
• Village 8B: Park Impact Fee	25				55,450	55,450
SUBTOTAL AMERICAN RIVER CANYON NO.						
						2,389,210

TABLE E: REVENUE ESTIMATE @ BUILD-OUT

DEVELOPMENT / VILLAGE	SINGLE FAMILY UNITS	MULTI-FAMILY UNITS	COMMERCIAL SQUARE FOOTAGE	FEE COLLECTED AS OF 2.28.02 ¹	FEE REMAINING ²	TOTAL FEES
6. EMPIRE RANCH						
□ <i>North Subarea</i>						
• Village 4A: Park Impact Fee	0				0	0
• Village 4B: Park Impact Fee	0				0	0
• Village 6: Park Impact Fee	0				0	0
• Village 7: Park Impact Fee	5				11,090	11,090
• Village 8A: Park Impact Fee	5				11,090	11,090
• Village 8B: Park Impact Fee	5				11,090	11,090
• Village 11: Park Impact Fee	5				11,090	11,090
• Village 13A: Park Impact Fee	5				11,090	11,090
• Village 13B: Park Impact Fee	5				11,090	11,090
• Village 15: Park Impact Fee	5				11,090	11,090
• Village 16: Park Impact Fee	5				11,090	11,090
• Village 17A: Park Impact Fee	5				11,090	11,090
• Village 17B: Park Impact Fee	5				11,090	11,090
• Village 17C: Park Impact Fee	5				11,090	11,090
• Village 20: Park Impact Fee	5				11,090	11,090
• Village 29: Park Impact Fee	5				11,090	11,090
• Village 41: Park Impact Fee	5				11,090	11,090
Subtotal North Subarea: Park Impact Fee					11,090	155,260
□ <i>South Subarea</i>						
• Village 54: Park Impact Fee	52				115,336	115,336
◊ Supplemental Park Fee	52				30,108	30,108
• Village 55: Park Impact Fee	54				119,772	119,772
◊ Supplemental Park Fee	54				31,266	31,266
• Village 58: Park Impact Fee	48				106,464	106,464
◊ Supplemental Park Fee	48				27,792	27,792
• Village 60A & B: Park Impact Fee	124				275,032	275,032
◊ Supplemental Park Fee	124				71,796	71,796
• Village 61: Park Impact Fee	50				110,900	110,900
◊ Supplemental Park Fee	50				28,950	28,950
• Village 62: Park Impact Fee	71				157,478	157,478
◊ Supplemental Park Fee	71				41,109	41,109
• Village 63: Park Impact Fee	148				328,264	328,264
◊ Supplemental Park Fee	148				85,692	85,692
Subtotal South Subarea: Park Impact Fee						1,213,246
Subtotal South Subarea: Supplemental Park Fee						316,713

TABLE E: REVENUE ESTIMATE @ BUILD-OUT

DEVELOPMENT / VILLAGE	SINGLE FAMILY UNITS	MULTI-FAMILY UNITS	COMMERCIAL SQUARE FOOTAGE	FEEES COLLECTED AS OF 2.28.02 ¹	FEEES REMAINING ²	TOTAL FEEES
<i>Central Subarea</i>						
• Village 31: Park Impact Fee	25				55,450	55,450
◊ Supplemental Park Fee	25				14,475	14,475
• Village 32: Park Impact Fee	148				328,264	328,264
◊ Supplemental Park Fee	148				85,692	85,692
• Village 34: Park Impact Fee	55				121,990	121,990
◊ Supplemental Park Fee	55				31,845	31,845
• Village 35: Park Impact Fee	97				215,146	215,146
◊ Supplemental Park Fee	97				56,163	56,163
• Village 36: Park Impact Fee	95				210,710	210,710
◊ Supplemental Park Fee	95				55,005	55,005
• Village 38: Park Impact Fee	105				232,890	232,890
◊ Supplemental Park Fee	105				86,850	86,850
• Village 39: Park Impact Fee	33				73,194	73,194
◊ Supplemental Park Fee	73				42,267	42,267
• Village 40A: Park Impact Fee	14				31,052	31,052
◊ Supplemental Park Fee	5				2,895	2,895
• Village 40B: Park Impact Fee	67				148,606	148,606
◊ Supplemental Park Fee	67				38,793	38,793
• Village 40C: Park Impact Fee	53				117,554	117,554
◊ Supplemental Park Fee	53				30,687	30,687
• Lot 64 Multi-Family: Park Impact Fee		344			654,632	654,632
Subtotal Central Subarea: Park Impact Fee						2,189,488
Subtotal Central Subarea: Supplemental Park Fee						444,672
<i>East Subarea</i>						
• Village 21: Park Impact Fee	130				288,340	288,340
◊ Supplemental Park Fee	130				75,270	75,270
• Village 22: Park Impact Fee	84				186,312	186,312
◊ Supplemental Park Fee	84				48,636	48,636
• Village 24: Park Impact Fee	34				75,412	75,412
◊ Supplemental Park Fee	34				19,686	19,686
• Village 25: Park Impact Fee	118				261,724	261,724
◊ Supplemental Park Fee	118				68,322	68,322
• Village 26: Park Impact Fee	174				385,932	385,932
◊ Supplemental Park Fee	174				100,746	100,746
• Village 27: Park Impact Fee	89				197,402	197,402
◊ Supplemental Park Fee	89				55,531	55,531
• Lot 28 Commercial: Park Impact Fee			168,150		46,073	46,073
Subtotal East Subarea: Park Impact Fee						1,441,195
Subtotal East Subarea: Supplemental Park Fee						368,191

TABLE E: REVENUE ESTIMATE @ BUILD-OUT

DEVELOPMENT / VILLAGE	SINGLE FAMILY UNITS	MULTI-FAMILY UNITS	COMMERCIAL SQUARE FOOTAGE	FEEES COLLECTED AS OF 2.28.02 ¹	FEEES REMAINING ²	TOTAL FEEES
<i>West Subarea</i>						
• Village 46: Park Impact Fee	7				15,526	15,526
◊ Supplemental Park Fee	7				4,053	4,053
• Village 47: Park Impact Fee	55				121,990	121,990
◊ Supplemental Park Fee	5				2,895	2,895
• Village 48: Park Impact Fee	72				159,696	159,696
◊ Supplemental Park Fee	72				41,688	41,688
• Village 49A & B: Park Impact Fee	55				121,990	121,990
◊ Supplemental Park Fee	55				31,845	31,845
• Village 50: Park Impact Fee	49				108,682	108,682
◊ Supplemental Park Fee	49				28,371	28,371
• Lot 44 Commercial: Park Impact Fee			96,700		26,496	26,496
Subtotal West Subarea: Park Impact Fee						554,380
Subtotal West Subarea: Supplemental Park Fee						108,852
SUBTOTAL EMPIRE RANCH: Park Impact Fee						5,553,569
SUBTOTAL EMPIRE RANCH: Supplemental Park Fee						1,238,428
7. LOS CERROS						
• Remaining Single Family Lots: Park Impact Fee	5				11,090	11,090
SUBTOTAL LOS CERROS						11,090
8. SIERRA ESTATES (FORECAST HOMES)						
• Proposed Single Family Lots: Park Impact Fee	25				55,450	55,450
SUBTOTAL SIERRA ESTATES (FORECAST HOMES)						55,450
9. ENCLAVES						
• Proposed Single Family Lots: Park Impact Fee	100				221,800	221,800
SUBTOTAL ENCLAVES						221,800
10. WILLOW SPRINGS						
• Winncrest Homes Remaining Lots: Park Impact Fee	27				59,886	59,886
SUBTOTAL WILLOW SPRINGS						59,886
11. LAKE RIDGE ESTATES						
• Proposed Single Family Lots: Park Impact Fee	23				51,014	51,014
SUBTOTAL LAKE RIDGE ESTATES						51,014
12. HILL SUBDIVISION						
• Proposed Single Family Lots: Park Impact Fee	64				141,952	141,952
SUBTOTAL HILL SUBDIVISION						141,952

TABLE E: REVENUE ESTIMATE @ BUILD-OUT

DEVELOPMENT / VILLAGE	SINGLE FAMILY UNITS	MULTI-FAMILY UNITS	COMMERCIAL SQUARE FOOTAGE	FEES COLLECTED AS OF 2.28.02 ¹	FEES REMAINING ²	TOTAL FEES
13. UNKNOWN SUBDIVISION						
• Remaining Lots (Estimation): Park Impact Fee	100				221,800	221,800
SUBTOTAL UNKNOWN SUBDIVISION						
SUBTOTAL PARK IMPACT AND SUPPLEMENTAL PARK FBES						
• Park Impact Fee				4,333,200	11,751,549	16,084,749
• Supplemental Park Fee				34,885	1,238,428	1,273,313
OTHER FUNDING SOURCES						
1. QUIMBY FEES						
• Willow Creek Estates South: Lot G					633,000	633,000
• Sierra Estates (Forecast Homes)					64,000	64,000
• Broadstone Unit 3 Mini Park (Park Site No. 39)					350,000	350,000
2. PROPOSITION NO. 12						
					637,000	637,000
3. PROPOSITION NO. 40						
					400,000	400,000
SUBTOTAL OTHER FUNDING SOURCES						
				0	2,084,000	2,084,000
GRAND REVENUE @ BUILD-OUT TOTAL⁴				4,368,085	15,073,977	19,442,062

Build-out revenue analysis does not include the rezoned properties for potential affordable housing projects and their associated park impact fees. The ultimate revenue total may exceed that shown above due to the differences in fees generated between residential and commercial projects.

FOOTNOTES

- ¹ Fees collected are based on permits issued through February 28, 2002
- ² Remaining fees based on 2002 fee schedule: Single Family DU = \$2,218.00, Multi-Family DU = \$1,903.00, Commercial Square Footage = \$0.274/SF, and Supplemental Park Fee = \$579.00
- ³ The Parkway Phase 1 and Phase 2 has the park impact fees frozen using the 1997 fee schedule (Single Family DU = \$1,707.00, Multi-Family DU = \$1,475.00, Commercial Square Footage = \$0.210/SF) per the Development Agreement.
- ⁴ Park impact fees, supplemental park fees, quimby fees and state grant funds are included in this total.

TABLE F: 70/30% REVENUE ALLOCATION @ BUILD-OUT

DESCRIPTION	AMOUNT
Total Revenue @ Build-out	\$19,442,062
Less Supplemental Park Fees from Empire Ranch	(1,273,313)
Less Capital Improvement Projects Presently Allocated	
• Lembi Sports Complex (Concrete and Shade Structure)	(280,000)
• Aquatic Center Complex Classroom	(250,000)
• John Kemp Community Park Phase II	(2,327,475)
• Hazel McFarland Park	(2,027,582)
• Cummings Family Park	(1,633,000)
REMAINING REVENUE AVAILABLE FOR 70/30% ALLOCATION	\$11,650,692

70/30% REMAINING REVENUE ALLOCATION @ BUILD-OUT	
Neighborhood Parks - 70%	\$8,155,484
Community Parks - 30%	\$3,495,208

Section IV

APPENDIX A: HISTORICAL PARK DEVELOPMENT COSTS PER ACRE

DESCRIPTION	ACTUAL COSTS	AMOUNT
<input type="checkbox"/> Park Development Costs: Actual Costs 1994-2002 - 14 Parks (with only restroom/concession type buildings) - 94.35 Total Acres • Actual Design and Administration Costs ¹ • Actual Construction Costs	 1,361,761 16,403,698	
SUBTOTAL ACTUAL COSTS	\$17,765,459	
ADJUSTED COSTS FOR INFLATION²		\$18,622,622
• City Staff Administration Costs ³		\$1,050,000
TOTAL DEVELOPMENT COSTS		\$19,672,622

<input type="checkbox"/> Average Cost Per Acre (94.35 Acres) • Administration Cost ⁴ • Construction Cost ²	 25,562 182,945
AVERAGE COST PER ACRE	\$208,507

FOOTNOTES

¹ Design and Administration Costs includes design fees, inspections and testings, plan check fees, utilities, FF&E, etc. This does not include City staff administration costs.

² Construction Costs listed above have been adjusted with the Construction Cost Index per the following :
 1994 - 3.80%, 1995 - 1.96%, 1996 - 2.72%, 1997 - 3.65%, 1998 - 1.63%, 1999 - 2.63%, 2000 - 2.65%, 2001 - 1.95%

³ City Staff Administration Costs includes City staff employment payroll and benefits for 7 years.

⁴ This includes City Staff Administration Costs

APPENDIX B: ESTIMATED FACILITIES COSTS¹

DESCRIPTION	AMOUNT
<input type="checkbox"/> General Per Acre Cost (site gradings and drainage, landscape, irrigation, concrete, etc.)	
• Community Park	100,000
• Neighborhood Park	125,000
• Tot-Lot	150,000
<input type="checkbox"/> Sports Fields	
• Youth Baseball/Softball Diamond (w/ outfield fence)	110,000
• Youth Baseball/Softball Diamond (w/o outfield fence)	95,000
• Adult Baseball/Softball Diamond (w/ outfield fence)	125,000
• Adult Baseball/Softball Diamond (w/o outfield fence)	105,000
<input type="checkbox"/> Sports Lighting	
• Youth Baseball/Softball Lighting (80,000 lights + 20,000 pedestal and service)	100,000
• Adult Baseball/Softball Lighting (105,000 lights + 20,000 pedestal and service)	125,000
• Adult Soccer Field Lighting (125,000 lights + 20,000 pedestal and service)	145,000
<input type="checkbox"/> Roller Hockey Rink	200,000
<input type="checkbox"/> Play Apparatus	
• Community Park	125,000
• Neighborhood Park	100,000
• Mini-Park	65,000
<input type="checkbox"/> Group Picnic Areas	
• Large (80-100 person)	60,000
• Medium (25 person)	35,000
• Small (8 person)	15,000
<input type="checkbox"/> Lighted Tennis Court	45,000
<input type="checkbox"/> Basketball Court	30,000
<input type="checkbox"/> Lighted Basketball Court	40,000
<input type="checkbox"/> Volleyball Court	
• Turf	3,000
• Sand	25,000
<input type="checkbox"/> Lembi Park Community Center/Senior Center/Gym	
• 47,500 sf @ \$230	10,925,000

APPENDIX B: ESTIMATED FACILITIES COSTS¹

DESCRIPTION	AMOUNT
<input type="checkbox"/> Gym and Pool at Park Site 44 <ul style="list-style-type: none"> • Gym: 13,500 sf @ \$200 • Pool: 27YD x 50FT, 8 Lanes 	2,700,000 750,000
<input type="checkbox"/> Pond Improvements at Park Site 51 <ul style="list-style-type: none"> • Existing pond on site 	250,000
<input type="checkbox"/> Parking <ul style="list-style-type: none"> • Per Stall 	1,250
<input type="checkbox"/> Restroom Facilities <ul style="list-style-type: none"> • Restroom (2 uni-sex stalls) • Restroom/Concessions Building 	70,000 95,000
<input type="checkbox"/> Youth Camping Facility <ul style="list-style-type: none"> • Dining and Dormitory Facilities 	500,000
<input type="checkbox"/> Empire Ranch Barn	500,000
<input type="checkbox"/> Interactive Water Play	75,000
<input type="checkbox"/> Lighted Skate Park (14,000 SF)	400,000
<input type="checkbox"/> Lighted BMX Track	75,000
<input type="checkbox"/> Miscellaneous Items <ul style="list-style-type: none"> • Park Sign • Park Dedication Monument • Drinking Fountain (each) • Scoreboards • Foul Poles • Bleachers (5 row, 2 per field) • Passive Site Furnishings <ul style="list-style-type: none"> ▪ Benches ▪ Trash Receptacles ▪ Informal Picnic Tables ▪ Park Enforcement Signage ▪ Doggie Pots 	8,000 3,500 4,000 12,000 2,000 8,700 10,000

FOOTNOTES

¹ The facilities construction costs are estimated using 2002 construction costs. For each year until the facility is constructed, the construction costs must be adjusted for inflation based on the Construction Cost Index.

