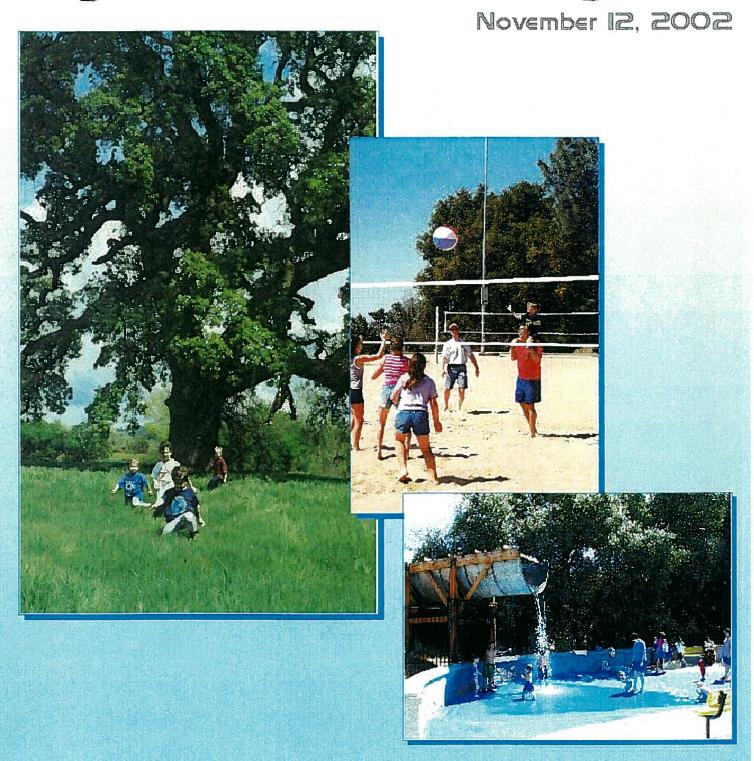


The Folsom Parks & Recreation Master Plan

Implementation Plan Update



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

November 12, 2002



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

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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"

0

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)

\$19,442,062

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 \$14,768,750 (Community Center / Senior Center / Gym)

John Kemp Community Park: Gym Facility \$3,375,000

Park Site No. 44: Pool (25YD x 50FT, 8 Lanes) \$937,500

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) \$375,000

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 \$14,768,750 1 (Community Center / Senior Center / Gvm)

John Kemp Community Park: Gym Facility \$3,375,000

Park Site No. 44: Pool (25YD x 50FT, 8 Lanes) \$937,500

Major City-Wide Facilities Requiring
Supplemental Funding Sources Subtotal: \$19,081,250

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

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

Multi-Use Turf Area Basketball Court Miscellaneous Items

\$806,250

Ed Mitchell Neighborhood Park Group Picnic Area Miscellaneous Items

\$60,625

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

\$987,813

Deferred Future Phases to Existing

Parks Subtotal:

\$7,440,502

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)

\$500,000

Deferred Proposed Facilities for New Park Development Subtotal:

\$2,352,813

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:

\$63,750

Reduced Cost Per Acre For New Park Development Subtotal:

\$1,108,750

Defer New Park Development

Sun Country Neighborhood Park

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

\$345,625

Deferred New Park Development Subtotal:

\$345,625

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: \$345,625

eferred New Park Development: Subtotal: \$345,625

Revenue Generation From Other Funding Sources

TOTAL OF DEFERRED CIP COSTS:

Major City-Wide Facilities Requiring Supplemental Funding Sources

\$19,081,250

\$13,670,503

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

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.

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

measures. Net revenue \$1,678,000).

\$1,678,000

Sell Broadstone Unit 3 - Park Site

No. 39 (2.1 Acres)

\$375,000

Revenue Generation Subtotal:

\$21,134,250

Summary of CIP Budget (2002)

Revenues

Revenues from Fees at Buildout

\$19,442,062

Revenue from other Funding Sources

21,134,250

Subtotal Revenues

\$40,576,312

Remaining C.I.P. Costs

C.I.P. Costs

\$53,492,555

Deferred C.I.P. Costs

<13,670,503>

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 Rrecreation 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

Adult

Youth

Softball Diamonds

Adult

Youth

Soccer Fields

Adult

Youth

Football Fields

Running Tracks

Multi-Use Turf Areas

Volleyball Courts

Basketball Courts

Tennis Courts

Play Apparatus

Community Center Facilities

Gymnasiums

Indoor Racquetball Courts

Swimming Pools

Group Picnic Areas

Golf Courses

Nature Interpretive Centers

Roller Hockey Rinks

Senior Facilities

Amphitheater / Arenas

Maintenance Structures

Trails

Horseshoe Pits

Zoo

Picnic Structures

Restrooms

Concession Facilities

Clubhouse Facilities

Interactive Water Play Features

BMX Tracks

Skateparks

Dog Parks

Community Gardens

Youth/Adult Camping

Disc Golf Facilities

Barn and Livestock Boarding

Fishing Piers / Docks and Boat Houses

Paddle Boat Concessions

Paintball Facilities

Ice Rinks

Botanical Gardens

Indoor/Outdoor Performance Stages

Section II

COSTS PARKS COSTS BY BTIMATED	DESCRIPTION	UNIT COST	PRIORITY	ANTICIPATED	ANTICIPATED	CVD
S. Lew Howard Park		Oldir Cosi	LIGORITI	CONTRACTOR AND ADMINISTRATION OF THE PROPERTY AND A	POR ROAD BUILDING TO THE STATE OF THE STATE	C.I.P.
S. Lew Howard Park					WEST CONDUCTOR TO STREET, CONSTRUCTOR OF STRE	THE RESIDENCE OF STREET STREET, STREET
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CONSTRUCTION COST SUBTOTAL	-	Allow	İ	52,000	·	52.000
DESIGN AND ADMINISTRATION COST SUBTOTAL 13,250		Allow	_i			
PROJECT TOTAL		IDTOTAL 3		· · · · · · · · · · · · · · · · · · ·	_	
12. Lembi Community Park 1. Lembi Sports Complex (Concrete and Shade Structures) 224,000		DBIOIAL				
1- Lembi Sports Complex (Concrete and Shade Structures)			<u>.</u>	66,230	-0-	66,250
CONSTRUCTION COST SUBTOTAL 224,000 -0. 56,000						
CONSTRUCTION COST SUBTOTAL 224,000 -0 56,000 -0		Allow		224,000		224,000
DESIGN AND ADMINISTRATION COST SUBTOTAL 280,000 -0- 280,000			L			
PROJECT TOTAL 280,000 -0- 280,000 -1		. 1		· 1	- 1	-
28. John Kemp Community Park		JBTOTAL ³			-0-	
Plase	PROJECT TOTAL			280,000	-0-	280,000
Plase	28. John Kemp Community Park ⁴					
2 - Adult Softball Diamonds 1 - Adult Socrer Field 2 - Adult Soldal Diamonds 1 - Adult Soldal Diamond Lighting 1 - Restroom/Concessions 1 - Parking [160 Stalls) 3 - Restroom/Concessions 1 - Parking [160 Stalls] 4 - Restroom/Concessions 1 - Parking [160 Stalls] 5 - Parking [160 Stalls] 5 - Parking [160 Stalls] 5 - Parking [160 Stalls] 6 - Parking [160 Stalls] 6 - Parking [160 Stalls] 6 - Parking [160 Stalls] 7 - Parkin	Phase II					
1 - Adult Soccer Field 2 - Adult Softball Diamond Lighting 1 - Restroom/Concessions 1 - Parking (160 Stalls) A CTUAL CONSTRUCTION COST SUBTOTAL A CRUAL CONSTRUCTION COST SUBTOTAL 3 - Adult Socret Field Lighting 1 - Restroom/Concessions 1 - Parking (160 Stalls) A CTUAL CONSTRUCTION COST SUBTOTAL A CRUAL CONSTRUCTION COST SUBTOTAL A CRUAL CONSTRUCTION COST SUBTOTAL A CRUAL DESIGN AND ADMINISTRATION COST SUBTOTAL 3 - 231,250	12.75 Acres			ľ		
1. Adult Socer Field Lighting 1. Adult Socer Field Lighting 1. Adult Socer Field Lighting 1. Restrom/Concessions 1. Parking (160 Stalls) 2. Adult Socer Field Lighting 1. Restrom/Concessions 1. Parking (160 Stalls) 2. Adult Socer Field Lighting 1. Restrom/Concessions 1. Parking (160 Stalls) 2. ACTUAL CONSTRUCTION COST SUBTOTAL 2.096,225 -0- 2.31,250 -0- 2.31,250 -0- 2.31,250 -0- 2.31,250 -0- 2.31,250 -0- 2.31,250 -0- 2.31,250 -0- 2.31,250 -0- 2.31,250 -0- 2.31,250 -0- 2.31,250 -0- 2.31,250 -0- 2.327,475 -0- 2.327,47	2 - Adult Softball Diamonds	A 4 41 - 41	6.1 1	7.1 77 0		
1 - Adult Soccer Field Lighting 1 - Restroom/Concessions 1 - Parking (160 Stalls) ACTUAL CONSTRUCTION COST SUBTOTAL 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 0pen Space/Interpretive/Botanical Garden Allow 150,000 1 - Ferformance Stage 100,000 ea. 1 - Fishing Pier / Paddle Boat Dock 1 - Fishing Pier / Paddle Boat Dock 1 - Group Picnic Area 0 - 60,000 0 - 1,260,000 0 - 1,260,000 0 - 1,260,000 0 - 0- 1,260,000 0 - 0- 1,575,000 0 - 1	1 - Adult Soccer Field	At the time	of this study,	John Kemp Communi	ty Park had been bi	d and
1 - Restroom/Concessions 1 - Parking (160 Stalls) 2,096,225 -0- 2,096,225 -0- 231,250 -0	2 - Adult Softball Diamond Lighting	the constru	ction costs in	licated are actual bid p	rices, not estimated	costs.
1- Parking (160 Stalls)	1 - Adult Soccer Field Lighting		721			
ACTUAL CONSTRUCTION COST SUBTOTAL ACTUAL DESIGN AND ADMINISTRATION COST SUBTOTAL 31,250 -0- 231,250 -0- 231,250 -0- 231,250 -0- 231,250 -0- 231,250 -0- 231,250 -0- 231,250 -0- 231,250 -0- 2,327,475 -0- 3,35,000 -0- 3,15,000 -0- 3,15,000 -0- 3,15,000 -0- 3,15,000 -0- 3,15,000 -0- 3,15,000 -0- 3,15,000 -0- 3,15,000 -0- 3,15,000 -0- 3,15,000 -0- 3,15,000 -0- 3,15,000 -0- 3,15,000 -0- 3,15,000 -0- 3,15,000 -0- 3,15,000 -0- 3,15	1 - Restroom/Concessions			[
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	1 - Parking (160 Stalls)		1			
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PROJECT TOTAL FOR PHASE II 2,327,475 -0- 2,327,475 31. Willow Hills Reservoir Community Park 8.0 Acres	ACTUAL DESIGN AND ADMINISTRATION	COST SUBTOTA	AL^3	231,250	-0-	
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S.O. Acres	31. Willow Hills Reservoir Community Park					
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Informal Amphitheater	Open Space/Interpretive/Botanical Garden	Allow		•		•
1 - Performance Stage	Informal Amphitheater	Allow	1	· · · · · · · · · · · · · · · · · · ·	ļ	
Fishing Pier / Paddle Boat Dock	1 - Performance Stage	50,000 ea.		' 1		
Group Picnic Area 60,000 ea. 60,000 -60,000	1 - Fishing Pier / Paddle Boat Dock	150,000 ea.	3	150,000		-
1,260,000 -0- 1,260,000 -0- 315,000 -0- 315,000 -0- 315,000 -0- 315,000 -0- 315,000 -0- 315,000 -0- 1,575,000 -0- 1,575,000 -0- 1,575,000 -0- 1,575,000 -0- 1,575,000 -0- 1,575,000 -0- 1,575,000 -0- 1,575,000 -0- 1,575,000 -0- 1,575,000 -0- 1,575,000 -0- 1,575,000 -0- 1,000,000 -0- 1,00	1 - Group Picnic Area	60,000 ea.		60,000		
PROJECT TOTAL 1,575,000 -0- 1,575,000				1,260,000	-0-	
1,000,000 1,000,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000,000 1,000,000 1,000,000,000 1,000,000,000 1,000,000,000,000 1,000,000,000 1,000,000,000,000,000,000 1,000,000,000,000,000,000,000,000,000,0	DESIGN AND ADMINISTRATION COST SU	BTOTAL ³		315,000	-0-	315,000
Broadstone #3 Neighborhood Park 1,000,000 1,000,	PROJECT TOTAL	***		1,575,000	-0-	1,575,000
1,000,000 1,00	40. Handy Family Park					
- Multi-Use Turf Area 35,000 ea. 35,000 35,000 - Lighted Basketball Court 40,000 ea. 40,000 40,000 - Play Apparatus 100,000 ea. 100,000 70,000 - Park Sign 8,000 ea. 50,000 50,000 - Park Dedication Monument 3,500 ea. 3,500 8,000 - Drinking Fountains (2) 4,000 ea. 8,000 8,000 - Site Furnishings 10,000 ea. 10,000 - CONSTRUCTION COST SUBTOTAL 1,324,500 231,125 DESIGN AND ADMINISTRATION COST SUBTOTAL 331,125 -0- 331,125	(Broadstone #3 Neighborhood Park)				i	
- Multi-Use Turf Area 35,000 ea. 35,000 35,000 - Lighted Basketball Court 40,000 ea. 40,000 40,000 - Play Apparatus 100,000 ea. 100,000 100,000 - Restroom 70,000 ea. 70,000 70,000 - Parking (40 Stalls) 50,000 ea. 50,000 50,000 - Miscellaneous Items 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 331,125 -0- 331,125	10.0 Acres	100,000/acre	ł	1,000,000		1,000,000
Lighted Basketball Court	1 - Multi-Use Turf Area	İ		, ,		-,,
Lighted Basketball Court	1 - Group Picnic Area	35,000 ea.	ŀ	35,000		35,000
Play Apparatus	1 - Lighted Basketball Court	40,000 ea.		40,000		
- Restroom 70,000 ea. 70,000	1 - Play Apparatus	100,000 ea.		·	1	
- Parking (40 Stalls) 50,000 ea. 50,000 50,0	1 - Restroom			70,000		•
- Miscellaneous Items	1 - Parking (40 Stalls)	50,000 ea.		50,000		·
• 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				1		,
• 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						8,000
• Site Furnishings 10,000 ea. 10,000 10,000 10,000 CONSTRUCTION COST SUBTOTAL 1,324,500 -0- 1,324,500 COST SUBTOTAL 331,125 -0- 331,125	1		ĺ	· ·		3,500
CONSTRUCTION COST SUBTOTAL 1,324,500 -0- 1,324,500 DESIGN AND ADMINISTRATION COST SUBTOTAL ³ 331,125 -0- 331,125	• ',					8,000
DESIGN AND ADMINISTRATION COST SUBTOTAL ³ 331,125 -0- 331,125		10,000 ea.				
DOTE OF TOTAL		•			-	1,324,500
ROJECT TOTAL 1,655,625 -0- 1,655,625		BTOTAL ³			-0-	331,125
	PROJECT TOTAL			1,655,625	-0-	1,655,625

DESCRIPTION	UNIT COST	PRIORITY	ANTICIPATED	ANTICIDATED	
DESCRIPTION .	OWIT COST	FRIORITI		ANTICIPATED	C.I.P.
			COSTS PARKS	COSTS BY	ESTIMATED
			& REGREATION ^{1,2}	OTHERS	BUDGET
44. The Parkway Neighborhood - Park C					
6.0 Acres	125,000/acre	1	750,000		750,000
1 - Soccer Field	60.000				
1 - Group Picnic Area 1 - Play Apparatus	60,000 ea.	ł	60,000		60,000
1 - Flay Apparatus 1 - Multi-Use Court Area	100,000 ea.		100,000		100,000
1 - Restroom	30,000 ea.	1	30,000		30,000
1 - Miscellaneous Items	70,000 ea.		70,000		70,000
• Park Sign	8 000	i .	0.000		
Park Dedication Monument	8,000 ea.	J	8,000		8,000
• Drinking Fountains (2)	3,500 ea.		3,500		3,500
• Site Furnishings	4,000 ea.		8,000		8,000
CONSTRUCTION COST SUBTOTAL	10,000 ea.	L	10,000		10,000
	mmom 1		1,039,500	-0-	1,039,500
DESIGN AND ADMINISTRATION COST SUPPOJECT TOTAL	BIOTAL		259,875	-0-	259,875
			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(40)	1		,
1 - Pond Improvement	Allow		250,000		250,000
1 - Play Apparatus	100,000 ea.	l	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			İ		•
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 SU	BTOTAL 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/асте		718,750		710 750
2 - Soccer Fields	125,000/acic		/18,/30		718,750
2 - Lighted Tennis Courts	45,000 ea.	1	90,000	ĺ	00.000
1 - Basketball Court	30,000 ca.		30,000		90,000
1 - Play Apparatus	100,000 ca.	1	100,000		30,000
1 - Group Picnic Area	35,000 ea.		35,000		100,000
1 - Restroom	70,000 ca.	ĺ	70,000		35,000
1 - Parking (40 Stalls)	50,000 ea.		50,000		70,000
1 - Miscellaneous Items	50,000 ca .	1	50,000		50,000
Park Sign	8,000 ea.	1	8,000		0 000
Park Dedication Monument	3,500 ea.		3,500		8,000
Drinking Fountains (2)	4,000 ea.	1	8,000		3,500
• Site Furnishings	10,000 ea.		10,000		8,000
CONSTRUCTION COST SUBTOTAL	10,000 04.		1,123,250	-0-	10,000
DESIGN AND ADMINISTRATION COST SUI	RTOTAT ³		280,813	-0-	1,123,250
PROJECT TOTAL	DIOIAL				280,813
			1,404,063	-0-	1,404,063

	TABLE 30R: C.I	CNDED					
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/асте		715,000		715,000		
CONSTRUCTION COST SUBTOTAL	•		715,000	- 0-	715,000		
DESIGN AND ADMINISTRATION COST SU	JBTOTAL'		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	At the time	of this study	Hazel McFarland Park	r hod hoom hid and d			
1 - Youth Baseball 1 - Play Apparatus 1 - Group Picnic Area	construction	n costs indica	ted are actual bid price	s, not estimated cos	ne ts.		
1 - Ball field Lighting 1 - Restroom 1 - Parking (94 Stalls)							
ACTUAL CONSTRUCTION COST SUBTOT			1,799,670	-0-	1,799,670		
DESIGN AND ADMINISTRATION COST SU	JBTOTAL'		227,912	-0-	227,912		
PROJECT TOTAL			2,027,582	-0-	2,027,582		
55. Cummings Family Park - Lot K ⁵ 11.0 Acres (10.0 Acres of Improvements) 1 - Lighted Basketball Court							
1 - Group Picnic Area 1 - Play Apparatus 1 - Lighted Skatepark	Project costs indicated are an actual total of the funds available for this project, not estimated costs.						
 Lighted BMX Track Restroom/Concessions Bike Trail Segment 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		
63. Empire Ranch Neighborhood Park (Park Site 55b) 6.5 Acres (4.0 Acres of Improvements) -Park Improvements at Reduced Cost Per Acre	110,000/acre		440,000		440,000		
CONSTRUCTION COST SUBTOTAL	-		440,000	-0-	440,000		
DESIGN AND ADMINISTRATION COST SU	BTOTAL ³		110,000	-0-	110,000		
PROJECT TOTAL			550,000	-0-	550,000		

DESCRIPTION	UNIT COST	PRIORITY	ANTICIPATED	ANTICIPATED	C.I.P.
		. A Market	COSTS PARKS	COSTS BY	ESTIMATED
			& RECREATION ^{1,2}	OTHERS	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	,		1,000,000		1,000,000
1 - Adult Baseball Field	125,000 ea.	<u> </u>	125,000		125,000
1 - Ball Diamond Lighting	125,000 ea.		125,000		125,000
1 - Multi-Use Turf Area					125,000
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	, , , , , , , , , , , , , , , , , , , ,		107,500	1	167,500
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.	٠.	12,000	9	12,000
• Foul Poles	2,000 ea.		2,000		
• Bleachers (1 set)	8,700 ea.		8,700		2,000
Site Furnishings	20,000 ea.		20,000		8,700
CONSTRUCTION COST SUBTOTAL	20,000 04.		2,653,700	-0-	20,000 2,653,700
DESIGN AND ADMINISTRATION COST SU	IDTOTAL ³		663,425	-0-	
PROJECT TOTAL	BIOTAL		3,317,125	-0-	663,425 3,317,125
65. Empire Ranch Mini Park - East		- 2	-,,		3,317,123
1.0 Acre		1	Ť	1	
- Park Improvements capped at Total Cost					
of \$260,000	l		1		
CONSTRUCTION COST SUBTOTAL		3	200.000		
	mmom 3		208,000	-0-	208,000
DESIGN AND ADMINISTRATION COST SU PROJECT TOTAL	BTOTAL		52,000	-0-	52,000
	-		260,000	-0-	260,000
66. Empire Ranch Mini Park - West					
1.0 Acre	40				
Park Improvements capped at Total Cost				1	
of \$260,000					
CONSTRUCTION COST SUBTOTAL		ļ	208,000	-0-	208,000
DESIGN AND ADMINISTRATION COST SU	BTOTAL ³		52,000	-0-	52,000
PROJECT TOTAL	· ·		260,000	-0-	260,000
67. The Parkway -Village D Tot-Lot ⁷					
.0 Acre	Allow		74,666		71 666
CONSTRUCTION COST SUBTOTAL	7111011		74,666	-0-	74,666
DESIGN AND ADMINISTRATION COST SU	RTOTAL ³		18,667	-0-	74,666
PROJECT TOTAL	BIOIAL		93,333	-0-	18,667 93,333
8. The Parkway -Village F Tot-Lot ⁷	- · · · · · · · · · · · · · · · · · · ·	-			
3.30 Acre	Allow		74.666		84.666
CONSTRUCTION COST SUBTOTAL	Allow		74,666		74,666
	DTOTA 1 3		74,666	-0-	74,666
DESIGN AND ADMINISTRATION COST SUI	RIOIAL.		18,667	-0-	18,667
ROJECT TOTAL			93,333	-0-	93,333

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-Lot ⁷]				
0.30 Acre	Allow	9	74,666		74,666
CONSTRUCTION COST SUBTOTAL			74,666	-0-	74,666
DESIGN AND ADMINISTRATION COST SU	JBTOTAL 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

- 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.
- 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).

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).

Section III

DESCRIPTION	UNIT COST	PRIORITY	ANTICIPATED	ANTICIPATED	C.I.P. ESTIMATED	
			COSTS PARKS	COSTS BY	BUDGET	
医多种性 等级的生产 经基金银行			& RECREATION	OTHERS		
1. Bud and Artie Davies - Phase I			· · · · · · · · · · · · · · · · · · ·			
5.0 Acres	100,000/acre	1 1	500,000		500,000	
1 - Multi-use Diamond				1	•	
1 - Adult Baseball						
1 - Restroom	100,000 ca.	1	100,000		100,000	
1 - Parking	14,000 ea.	1	14,000	1	14,000	
SUBTOTAL PHASE I			614,000	-0-	614,000	
		1	14,000		14,000	
Phase II					- 1,000	
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	1 1	<u>24,000</u>	
SUBTOTAL PHASE II			344,000	-0-	344,000	
						
4. Hinkle Creek Nature Area	1] [
32.0 Acres]	1		ļ		
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		Г —	菲			
Light Existing Tennis	Allow				20.000	
SUBTOTAL PHASE I	Allow	' 	30,000		30,000	
		l	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	<u> </u>					
5.0 Acres						
2 - Youth Baseball	100 000/					
	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	100,000,000		500,000		500,000	
2 - Youth Baseball						
2 - Ball Field Lighting	50,000 ea.		100,000		100.000	
SUBTOTAL PHASE II			600,000	-0-	100,000 600,000	
					000,000	
7. Rodeo Neighborhood Park			-			
l - Concession Facility/ Shower/Locker	175,000 ea.	1	175,000		175,000	
SUBTOTAL			175,000	-0-	175,000	
0. The Preserve Mini Park(Funded)		-			<u> </u>	
0.7 Acres		1				
Horseshoe Pit	N.A.	T	NI A		***	
Group Pienie Area	14216	,	N.A.		N.A.	
Play Apparatus]	1				
1 1ay 1xpparatus	L	1				

0

1.2. Lembi Community Park - Phase I	DESCRIPTION	UNIT COST	PRIORITY	ANTICIPATED	ANTICIPATED	C.I.P. ESTIMATED
12. Lembi Community Park - Phase I 7.0 Acres Allow 1 1,640,500 1,640,500 1,640,500 4,750,000 4,750,000 2,725,600 4,750,000 4,7	6. 英国的基础设施的			COSTS PARKS	COSTS BY	SEASON SERVICE PROPERTY OF THE
7.0 Acres	但是公司的特殊的,但是他的			& RECREATION	OTHERS	
1 - Gym		I				
1 - Gym		Allow	1	1,640,500		1,640,500
3-Pools		Allow	1			4,750,000
2_ Group Picnic Areas 24,000 ea. 1 48,000 348,000 5,144,444,444,444,444,444,444,444,444,44		Allow	1 1			
SUBTOTAL PHASE I		24,000 ea.	1 1	· · · ·		· · · · · · · · · · · · · · · · · · ·
Phase II 1 - Community/Senior Center	SUBTOTAL PHASE I		20		-0-	9,164,000
Phase II 1 - Community/Senior Center Allow 2 2,600,000 2,600,000 1-Ploy Allow 2 900,000 900,000 1-Play Apparatus 50,000 ea. 2 100,000 1-Play Apparatus 100,000 1-Play Apparatus 1-Play A						
1 - Pool						
1 - Pool		Allow	2	2,600,000		2,600,000
1_Play Apparatus	1 - Pool	Allow	2		1	900,000
SUBTOTAL PHASE 3,600,000 -0- 3,600,000		50,000 ea.	2]	
16. California Hills Neighborhood Park 2 - Group Picnic Areas 24,000 ea. 1 48,000 -0 48,000	SUBTOTAL PHASE II				-0-	3,600,000
Park 2 - Group Picnic Areas 24,000 ea. 1 48,000 48,000 48,000 17. Cobble Hills Ridge, Mini Park 1 1 1 1 1 1 1 1 1	16 Colifornio Hills Noighborhood					
2 - Group Picnic Areas 24,000 ea. 1 48,000 48,000 -0- 48,000 -0- 48,000 -0- 48,000 -0- 48,000 -0- 48,000 -0- 48,000 -0- 48,000 -0- 48,000 -0- 48,000 -0- 48,000 -0- 48,000 -0- 48,000 -0-]		l J	
SUBTOTAL		24 000 00	,	40.000	i	
17. Cobble Hills Ridge, Mini Park 1.0 Acres (Funded) 1 1 1 1 1 1 1 1 1		24,000 ea.				48,000
1				48,000	-0-	48,000
Play Apparatus	17. Cobble Hills Ridge, Mini Park					
1 1 1 1 1 1 1 1 1 1	1.0 Acres (Funded)		1 1]	
Group Pienie Area		N.A.	1 1	N.A.		NΑ
Backetball Court 18. Silverbrook Neighborhood Park 5.5 Acres 2 - Youth Softball 100,000/acre 2 550,000 550,000 1 - Soccer Field 1 - Multi-use Turf 1 - Play Apparatus 50,000 ea. 2 24,000 25. Sheldon Park - Phase I 24,000 ea. 1 30,000 30,000 26	1 Group Pienie Area		1	A 1.2 E.	1	N.A.
5.5 Acres 2 - Youth Softball 100,000/acre 2 550,000 550,000 1 - Soccer Field 1 - Multi-use Turf 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 390,000 390,000 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 -0- 414,000 25. Sheldon Park - Phase I 30,000 ea. 1 30,000 30,000 1 - Relier Hockey 30,000 ea. 1 40,000 30,000 100,000 1 - Restroom 100,000 ea. 1 60,000 60,000 60,000 60,000 1 - Clubhouse/Daycere 500,000 ea. 1 500,000 500,000 28,000 1 - Parking 28,000 ea. 1 28,000 718,000 -0- 718,000 2 - Youth Softball Fie	1 Basketball Court					
2 - Youth Softball 1 - Soccer Field 1 - Multi-use Turf 1 - Play Apparatus 1 - Group Picnic Area 2 - 2 - 24,000	18. Silverbrook Neighborhood Park					
1 - Soccer Field 1 - Multi-use Turf 1 - Play Apparatus 50,000 ea. 2 50,000 24,000 250,000 24,000 250,000 26,000 26,000 27,000 28,000 29,000 29,000 29,000 20	5.5 Acres	1			Ì	
1 - Soccer Field 1 - Multi-use Turf 1 - Play Apparatus 50,000 ea. 2 50,000 24,000 25. Sheldon Park - Phase I 26,000 26	2 - Youth Softball	100,000/acre	2	550,000		550,000
1 - Multi-use Turf 1 - Play Apparatus 50,000 ea. 2 50,000 24,000 25. Sheldon Park - Phase I 14,000 25. Sheldon Park - Phase I 100,000 26.	1 - Soccer Field			,		0
1 - Play Apparatus	1 - Multi-use Turf				ĺ	0
1 - Group Picnic Area 24,000 ea. 2 24,000 24,000 24,000 34,000 390,000 390,000 390,000 390,000 390,000 390,000 390,000 414,000 -0- 414,000 5 - Group Picnic Area 24,000 ea. 2 24,000 1 - Roller Hockey 30,000 ea. 1 30,000 1 - Lighted Tennis Court 60,000 ea. 1 100,000 1 - Lighted Tennis Court 60,000 ea. 1 100,000 1 - Parking 28,000 ea. 1 28,000 1 - Youth Baseball Field 120,000 ea. 2 240,000 1 - Youth Softball Field 120,000 ea. 2 240,000 1 - Youth Softball Field 120,000 ea. 2 240,000 24,000 24,000 24,000 390,000 390,000 24,000 390,000 390,000 30,000 30,000 30,000 30,000 30,000 40,000 500,000 30,000 500,000 500,000 30,000 500,000 30,000 30,000 500,000 30,000 30,000 500,000 30,000 30,000 500,000 30,000 30,000 500,000 30,000 30,000 500,000 30,000 30,000 500,000 30,000 30,000 500,000 30,000 30,000 500,000 30,000 30,000 500,000 30,000 30,000 500,000 30,000 30,000 500,000 3	1 - Play Apparatus	50,000 ea.	2	50,000		
SUBTOTAL 624,000 -0- 624,000	1 - Group Picnic Area	·		•		Telephone in the control of the cont
19. Sun Country Neighborhood Park 3.2 Acres 1 - Multi-use Turf 100,000/acre 2 390,000 1 - Group Picnic Area 24,000 ea. 2 24,000 24,000 25. Sheldon Park - Phase I 1 Roller Hockey 1 - Restroom 100,000 ea. 1 100,000 1 - Lighted Tennis Court 60,000 ea. 1 60,000 1 - Clubhouse/Daycare 1 - Parking 28,000 ea. 1 28,000 28,	SUBTOTAL				-0-	
3.2 Acres 1 - Multi-use Turf 1 - Group Picnic Area 2 - 24,000 2 -	10.0	,				
1 - Multi-use Turf 1 - Group Picnic Area 2 - 24,000 2 - Group Picnic Area 2 - 24,000 2 - 0- 2						
1 - Group Picnic Area 24,000 ea. 2 24,000 24,00						•
SUBTOTAL 25. Sheldon Park - Phase I 1 Roller Hockey 1 Restroom 1 100,000 ea. 1 100,000 1 Lighted Tennis Court 1 Clubhouse/Daycare 1 Parking 28,000 ea. 1 28,000 28,000 28,000 28,000 21 Youth Baseball Field 1 Youth Softball Field 1 Concession 1 120,000 ea. 2 240,000 240,000 250,000 250,000 260,000 275,000 28,0		1 '		,		390,000
25. Sheldon Park - Phase I 1 Roller Hockey 1 - Restroom 1 100,000 ea. 1 100,000 1 - Lighted Tennis Court 60,000 ea. 1 60,000 1 - Clubhouse/Daycare 1 - Stoody one 1 - Parking 28,000 ea. 1 28,000 Phase II 1 - Youth Baseball Field 1 - Youth Softball Field 1 - Concession 75,000 ea. 2 75,000 25. Sheldon Park - Phase I 30,000 30,000 100,000 1		24,000 ea.	2			24,000
Roller Hockey 30,000 ea. 1 30,000 10	SUBTOTAL			414,000	-0-	414,000
Roller Hockey 30,000 ea. 1 30,000 10	25. Sheldon Park - Phase I	T				
1 - Restroom		30,000 ea	1	30,000		20.000
Lighted Tennis Court	•	3 1	I .			,
Clubhouse/Daycare						,
Parking 28,000 ea. 1 28,000 2		1 '		•		
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		1 ' 1		, i	İ	-
Phase II 1 - Youth Baseball Field		20, 000 ca.				
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				110,000	-0-	718,000
Youth Softball Field						
1 - Youth Softball Field 1 - Concession 75,000 ea. 2 75,000 75,000		120,000 ea.	2	240.000	[240,000
21DTOTAL BUAGE W	- Youth Softball Field		}			<i>2</i> -10,000
TIPTOTAL PHACE II		75,000 ea.	2	75.000	ŀ	75.000
 	SUBTOTAL PHASE II			315,000	-0-	315,000

DESCRIPTION	UNIT COST	PRIORITY	ANTICIPATED	ANTICIPATED	C.I.P. ESTIMATED
			COSTS PARKS	COSTS BY	BUDGET
			& RECREATION	OTHERS	DODGET
27. Livermore Community Park -					
Phase I					
6.0 Acres	100,000/acre	1 1	600,000		600,000
1 - Youth Softball	23		000,000		000,000
1 - Group Picnic Area	24,000 ea.	1	24,000		24.000
1 Restroom	100,000 ea.	1 1	100,000		24,00(
4 - Volleyball Courts	18,000 ca.	1	72,000	1	100,000
1 - Roller Hockey Court	30,000 ea.	i	30,000	1	72,000
4 - Volleyball Court Lighting	15,000 ca.] ;]	60,000	1	30,000
SUBTOTAL PHASE I	15,000 ca.	1 +	886.000		60,000
SODI GINE I IINGE I		İ		-0-	886.00 0
Phase II	T	 			30.000
6.0 Acres	100,000/acre	2	600,000		600,000
1 - Youth Softball			000,000		000,00 0
1 - Multi-use Field (Football Field)				1	
1 Restroom	100,000 ea.	2	100,000		100,000
2 - Ball field Lighting (1 left)	50,000 ea.	2	50,000 100,000	ĺ	50,000 100,000
SUBTOTAL PHASE II	, , , , , , , , , , , , , , , , , , ,		800,000	-0-	800,000
			50,000	ľ	50,000
Phase III					20.000
6.0 Acres	100,000/acre	3	600,000		600,000
1 - Youth Softball		! 1			,
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		ĺ	·		
10 Acres (6.70 Acres)	100,000/acre	[₊]	1,000,000	İ	1 000 000
1 Multi use Turf Area	100,000,000	1 1	1,000,000		1,000,000
l Play Apparatus	50,000 ea.	1 1	50,000		50 000
l Volleyball Court	18,000 ea.	2	18,000		50,000
2 Group Picnic Areas	24,000 ca.	1	48.000		18,000
L - Maintenance Structure	200,000 ea.	1	200,000		48,000
SUBTOTAL PHASE I	200,000 ca.	<u> </u>	1,316,000	-0-	200,000
			1,510,000		1,316,000
Phase II]				
0.0 Acres	100,000/acre	2	1,000,000		1,000,000
- Adult Softball		1		1	
- Ball field Lighting	50,000 ea.	2	200,000		200,000
SUBTOTAL PHASE II			1,200,000	-0-	1,200,000
Phase III		 +			
0.0 Acres	100,000/acre	3	1,000,000	ļ	1 000 000
- Football Field	100,000,000	٠	1,000,000	ĺ	1,000,000
- Track	125,000 ea.	3	125,000		105.000
- Gym/Racquetball	1,500,000 ea.	3	1,500,000		125,000
- Ball field Lighting	100,000 ea.	3	1,300,000		1,500,000
UBTOTAL PHASE III	1 100,000 ca.				100,000
			2,725,000	-0-	2,725,000

DESCRIPTION	UNIT COST	PRIORITY	ANTICIPATED	ANTICIPATED	C.I.P. ESTIMATED
			COSTS PARKS	COSTS BY	
			& REGREATION	OTHERS	BUDGET
29. Catlin Park North - Phase I		0.0000000000000000000000000000000000000	& REGREATION	UTHERS	
4.0 Acres	100,000/acre	,	400,000		100.000
1 - Multi-use Turf Area	100,000/acre	1	400,000	[400,000
1 - Group Picnic Area	24.000	1 . !	***		
	24,000 ea.	1 1	24,000	i l	24,000
1 - Play Apparatus	50,000 ea.	1	50,000	1	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	,		520,000	1	320,000
1 - Restroom	100,000 ea.	2	100,000		100.000
1 - Volleyball Court	18,000 ea.	2	18,000		100,000
1 - Basketball Court	25,000 ca.	2	•		18,000
1 - Parking	14,000 ea.	2	25,000		25,000
SUBTOTAL PHASE II	14,000 ea.	 	14,000		14,000
			677,000	-0-	677,000
30. Catlin Park South - Phase I					
4.2 Acres	100,000/acre	1 1	420,000		420,000
1 - Adult Baseball	ļ	1	·		.=-,
1 Group Picnic Area	24,000 ea.	1 1	^{24,000}		24,000
1 - Roller Hockey	30,000 ea.	1 1	30,000		30,000
1 - Parking	14,000 ea.	1 1	14,000		14,000
SUBTOTAL PHASE I	.,,		488,000	-0-	488,000
		ł	30,000	-0-	30,000
Phase II					
3.0 Acres	100,000/acre	2	300,000		300,000
1 - Muti-use Turf			,		211,000
1 Play Apparatus	50,000 ca.	2	50,000		50,000
SUBTOTAL PHASE II			350,000	-0-	350,000
31. Willow Hills Reservoir					<u> </u>
Community Park - Phase I					
32.0 Acres	100,000/acre	1	2 000 000	İ	2 '222 222
Open Space/ Interpretive/Botanical	100,000/acre	1	3,000,000		3,000,000
Garden			Ì		
Informal Amphitheater		l		•	
1 - Play Apparatus	50,000	. [***	ļ	
	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.	11	28,000		28,000
SUBTOTAL PHASE I			3,102,000	-0-	3,102,000
Phase II					
1 - Multi-use Turf	1	- 1			
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	10,000 00.		236,000	-0-	236,000
					250,000
25 Cohn Boul			ľ	1	
35. Cohn Park	100.000				
1 - Restroom	100,000 ea.	1	100,000		100,000
	100,000 ea. 5,000 ea.	1 1	100,000 5,000 105,000	-0-	100,000 5,000

0

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	ĺ	400,000
1 - Multi-use Field	100,000,000	2 0	700,000		400,000
2 - Play Apparatus	50,000 ea.	2	100,000		100.000
1 - Lighted Tennis Court	60,000 ea.	2	· ·		100,000
1 - Group Pienie Area	24,000 ea.	2	60,000		60,000
1 - Restroom	100,000 ea.	2	24,000	1	24,000
1 - Basketball Court	25,000 ea.		100,000		100,000
1 - Gazebo	1 '	2	25,000		25,000
SUBTOTAL	10,000 ea.	2	10,000		10,000
SOBIOTAL .			719,000	-0-	719,000
38. Broadstone #3 Mini Park A			270,000		270,000
2.2 Acres	100 000/	1			
	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	ļ .	210,000
1 - Multi-use Turf Area	1	1	9	ĺ	210,000
1 - Play Apparatus	50,000 ea.	4	50,000]	50,000
1 - Group Picnic Area	24,000 ea.	4	24,000		24,000
SUBTOTAL	,	<u> </u>	284,000	-0-	284,000
40. Broadstone #3 Neighborhood Park				·	,
7.5 Acres	100 000/		750.000		
1 - Multi-use Turf Area	100,000/acre	2	750,000		750,000
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		į į	3_3,330		320,000
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
SUBTOTAL		<u> </u>	419,000	-0-	419,000
43. The Parkway Neighborhood			, ,		
Park A			ļ		
4.0 Acres	100 000/	_ 1	400.000		7 -
	100,000/acre	2	400,000	[400,000
- Multi-use Turf Area	04.000	_			
- Group Picnic Area	24,000 ea.	2	24,000		24,000
- Play Apparatus	50,000 ea.	2	50,000		50,000
SUBTOTAL			474,000	-0-	474,000

DESCRIPTION	UNIT COST	PRIORITY	ANTICIPATED	ANTICIPATED	C.I.P. ESTIMATED
			COSTS PARKS	COSTS BY	BUDGET
			& RECREATION	OTHERS	BODGEI
44. The Parkway Neighborhood					
Park C		1 1		l	
12.0 Acres	100,000/acre	3	1,200,000	1	1,200,000
1 - Soccer Field	25]	, .,	}	1,200,000
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	1	50,000
SUBTOTAL			3,074,000	-0-	3,074,000
45. Prewitt Mini Park A				ļ	
4.0 Acres	100,000/acre	ا م ا	400.000		
1 - Multi-use Diamond	100,000/acre	2	400,000	!	400,000
1 - Volleyball Court	18,000 ea.	1 , 1	10.000		
1 - Basketball Court	25,000 ea.	$\begin{bmatrix} 2 \\ 2 \end{bmatrix}$	18,000		18,000
1 - Group Picnic Area	24,000 ea.	2	25,000		25,000
1 - Restroom	100,000 ea.	2	24,000		24,000
SUBTOTAL			100,000 567,000		100,000
			307,000	-0-	567,000
46. Russell Ranch Mini Park A			,		
1.0 Acres	100,000/acre	3	100,000	j	100,000
1 - Group Picnic Area	24,000 ea.	3	24,000		24,000
1 - Play Apparatus	50,000 ea.	3	50,000	ŀ	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
l - Group Picnic Area	24,000 ea.	4	24,000		111,000
l - Play Apparatus	50,000 ea.	4	50,000		24,000
SUBTOTAL	1 00,000		185,000	-0-	50,000 185,000
(0 Description of March 1971)					165,000
88. Russell Ranch Mini Park C .25 Acres	100,000				
- Group Picnic Area	100,000/acre	4	125,000		125,000
- Play Apparatus	24,000 ea.	4	24,000		24,000
SUBTOTAL	50,000 ea.	4	50,000		50,000
—————			199,000	-0-	199,000
9. Russell Ranch Mini Park D					
.43 Acres	100,000/acre	3	143,000	ĺ	143,000
- Multi-use Turf Area		Ì	1.5,000		145,000
- Group Picnic Area	24,000 ea.	3	24,000		24,000
- Play Apparatus	50,000 ea.	3	50,000		50,000
UBTOTAL			217,000	-0-	217,000
0. Russell Ranch Mini Park E					
.8 Acres	100,000/	,			
- Multi-use Turf Area	100,000/acre	4	180,000	j	180,000
- Group Picnic Area	24.000	. i			
- Play Apparatus	24,000 ea.	4	24,000		24,000
UBTOTAL	50,000 ea.	4	50,000		50,000
OBIOIAL			254,000	-0-	254,000

DESCRIPTION	UNIT COST	PRIORITY	ANTICIPATED	ANTICIPATED	C.I.P. ESTIMATED
			COSTS PARKS	COSTS BY	BUDGET
国际企业			& RECREATION	OTHERS	BODGET
51. Russell Ranch Neighborhood					
Park A					
17.7 Acres	100,000/acre	4	1,770,000		1,770,000
1 - Adult Baseball	,		1,175,000		1,770,000
1 - Soccer Field	-	1			
1 - Multi-use Diamond		i I			
1 - Lake Improvement	Allow	4	100,000		100,000
1 - Parking	28,000 ea.	4	28,000		•
1 - Play Apparatus	50,000 ea.	4	50,000		28,000
1 - Group Picnic Area	24,000 ea.	4	24,000		50,000
1 - Restroom	100,000 ea.	4	100,000		24,000
1 - Ball field Lighting	50,000 ca.	4	· ·	[100,000
SUBTOTAL	1 30,000 ea.		50,000	 	50,000
			2,122,000	-0-	2,122,000
52. Russell Ranch Neighborhood					
Park B		1 1			
16.7 Acres	100,000/acre	4	1,670,000	1	1,670,000
1 - Soccer Field		1	-,0,000		1,070,000
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 1	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 1	810,000		810,000
1 - Soccer Field	, , , , , , , , , , , , , , , , , , , ,	1	070,000		610,000
2 - Lighted Tennis Courts	60,000 ea.	1	120,000		120,000
1 - Play Apparatus	50,000 ea.	i	50,000		· · · · · · · · · · · · · · · · · · ·
1 - Basketball Court	25,000 ea.	1 1	25,000		50,000
1 - Parking	28,000 ea.	i	28,000		25,000
1 - Group Picnic Area	24,000 ea.	1 1	24,000		28,000
SUBTOTAL		•	1,057,000	-0-	24,000 1,057,000
54. Russell Ranch Neighborhood					
Park D		[1	
10.1 Acres	100,000/асте	2	1,010,000]	1,010,000
2 - Multi-use Diamonds	111,100,4010	~ [1,010,000		1,010,000
l - Soccer Field]	ļ	ļ	1	
l - Adult Baseball			Ì		
l - Play Apparatus	50,000 ea.	2	50,000		50.000
- Group Picnic Area	24,000 ea.	2	•		50,000
- Parking	28,000 ea.		24,000	ļ	24,000
- Ball field Lighting	50,000 ea.	2 2	28,000	ĺ	28,000
SUBTOTAL	1 20,000 ca.	- 4	50,000		50,000
DIDIAL			1,162,000	-0-	1,162,000

DESCRIPTION	UNIT COST	PRIORITY	ANTICIPATED COSTS PARKS & RECREATION	ANTICIPATED COSTS BY OTHERS	C.I.P. ESTIMATED BUDGET
55. Willow Creek South Neighborh	ood				
Park - Lot K		1 1			
11.0 Acres	100,000/acre	2	825,000		825,000
1 - Multi-use Turf Area		1			•
1 - Group Picnic Area	24,000 ea.	2	24,000	1	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 1	100,000	ł	100 000
1 - Group Picnic Area	24,000 ea.	l i l	24,000		100,000
SUBTOTAL PHASE I	1 21,000 04.	' ' ' 	124,000	-0-	24,000 124,000
Phase II					
1 - Multi-use Turf Area	100,000 ea.	4	100.000		***
1 - Basketball	25,000 ea.	4	100,000		100,000
SUBTOTAL PHASE II	23,000 ea.	- + +	25,000 125,000	-0-	25,000 125,000
57 Ed Mitchell Noighborh and Doub		, 			123,000
57. Ed Mitchell Neighborhood Park 1 - Restroom	1				
	100,000 ea.] +	100,000]	100,000
1 - Group Picnic Area	24,000 ea.	1 1	24,000		24,000
SUBTOTAL PHASE I			124,000	-0-	124,000
58. Folsom City Park and Zoo			24,000		24,000
Expand Zoo	Allow	2	6,500,000		6 500 000
1 - Amphitheater	Allow	2	150,000		6,500,000
Misc. Enhancement (5.0 Acres)	Allow	2	500,000		150,000
SUBTOTAL	Anow		7,150,000	-0-	500,000 7,150,000
60. Briggs Ranch Mini Park	- 				
2.1 Acres	75 000/2002	4	157 500		
1 - Multi-use Turf Area	75,000/acre	4	157,500		157,500
1 - Group Picnic Area	24 000		24.000		
1 - Play Apparatus	24,000 ea.	4	24,000		24,000
SUBTOTAL	50,000 ea.	4	50,000 231,500	-0-	50,000 231,500
		\$)	251,500		
61. Briggs Ranch Neighborhood Park - Phase I					
5.0 Acres	100 000/]	
1 - Youth Baseball Field	100,000/acre	2	500,000		500,000
l - Foun Basedan Fleid l Roller Hockey Court]			Ì	
-	24,000 ea.	2	24,000		24,000
l - Lighted Tennis Court - Group Pienie Area	60,000 ea.	2	60,000	Í	60,000
SUBTOTAL PHASE I	24,000 ea.	2	24,000		24,000
SUBTUTAL PHASE I			608,000	-0-	608,000
			60,000		60,000

DESCRIPTION	UNIT COST	PRIORITY	ANTICIPATED	ANTICIPATED	C.I.P. ESTIMATED BUDGET
			COSTS PARKS	COSTS BY	
	16.5		& RECREATION	OTHERS	
Phase II					
5.0 Acres (1.4 Acres)	100,000/acre	3	140,000 500,000	i	140,000 500,000
1 - Soccer Field			•		
1 Informal Amphitheater		1		ĺ	
1 Restroom	100,000 ca.	3	100,000		100,000
1 - Parking	28,000 ea.	3	28,000	l	28,000
1 Play Apparatus	50,000 ea.	3	50,000	1	50,000 50,000
1 - Ball field Lighting	50,000 ea.	3	50,000	1	50,000
SUBTOTAL PHASE II		· -	728,000	-0-	728,000
			438,000		438,000
62. Rotary Park					430,000
6.0 Acres	75,000/acre	3	600,000] [600,000
1 - Multi-use Turf Area	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		000,000		000,000
1 - Group Picnic Area	24,000 ea.	3	24,000	ļ	24.000
1 - Play Apparatus	50,000 ea.	3	50,000		24,000
2 - Lighted Tennis Courts	60,000 ea.	3	120,000		50,000
SUBTOTAL	1 00,000 ca.		794,000		120,000
			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			-,,		1,700,000
Kids Ranch	24,000 ea.	2	48,000]	48,000
Existing Structure(s) retrofit into	500,000 ea.	2	500,000	İ	500,000
Community Facility		-	500,000]	300,000
2 - Group Picnic Areas	50,000 ea.	2	100,000	,	100 000
2 - Play Apparatus	50,000 ea.	2	100,000	V-	100,000
1 - Rodeo Arena	Allow	2	-		100,000
1 - Restroom	100,000 ea.	2	2,000,000		2,000,000
1 - Parking	28,000 ea.		100,000		100,000
SUBTOTAL PHASE I	20,000 ca.		28,000		28,000
			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	, , , , , , , , ,		1,000,000		1,000,000
2 - Horseshoe Pits	1				
Equestrian Stables (120 horses)	Allow	3	1,500,000		1 600 000
- Maintenance Facility	200,000 ea.	3	200,000		1,500,000
2 - Ball field Lighting	50,000 ea.	3	100,000		200,000
SUBTOTAL PHASE II			3,400,000		100,000
			3,400,000	-0-	3,400,000
Phase III	T				
6.0 Acres	100,000/acre	4	1,600,000		1,600,000
- Lighted Tennis Courts	60,000 ea.	4	120,000	1	120,000
- Swimming Pool	600,000 ea.	4	600,000		600,000
- Trailhead	5,000 ea.	4	5,000		·
UBTOTAL PHASE III			2,325,000	-0-	5,000
			2,323,000	-0-	2,325,000
-1. American River Canyon North		T			
leighborhood Park - Phase I	1	Į	1		
.0 Acres	100,000/acre	2	700,000	}	700,000
- Lighted Tennis Courts	60,000 ea.	2	120,000		120,000
- Clubhouse/Gym	1,500,000 ea.	2	1,500,000	ŀ	1,500,000
- Parking	28,000 ea.	2	28,000		
UBTOTAL PHASE I			2,348,000	-0-	28,000
		Ī	2,340,000	-0-	2,348,000

9

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

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

FOOTNOTES

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	C.I.P. ESTIMATED
1. Bud and Artie Davies - Phase I			& RECREATION	OTHERS	BUDGET
5.0 Acres	100,000/acre	1 1	500,000		500,000
1 - Multi-use Diamond		1 - 1	200,000		300,000
1 - Adult Baseball					
1 - Restroom	100,000 ea.	1 1	100,000	i	100,000
1 - Parking	14,000 ea.	1 i l	14,000		14,000
SUBTOTAL PHASE I			614,000	-0-	614,000
Phase II	<u> </u>				
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		
SUBTOTAL PHASE II	24,000 ca.		344,000	-0-	24,000 344,000
4. Hinkle Creek Nature Area ¹	Tell Mail Tell	(and a Consu	ROLLINGE PARTER		,,,,,
(Deferred)					
32.0 Acres					
1 - Modify Trail & 5 ac Turf Park	100,000/acre		500,000		
2 - Group Picnic Areas	THE REPORT OF THE PARTY OF THE LOCAL PROPERTY.	2 2	500,000		500,000
SUBTOTAL	24,000 ea.	2	48,000		48,000
			548,000	-0-	548,000
5. Lew Howard Park - Phase I			:0		
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 ²	Kar nadis i magnit	Great Hart 16	Inno 131 Tailer		Republic Software Comp
(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	8h 144 758			Service of Person	
(Deleted)					
5.0 Acres	100,000/acre	3	500,000		500,000
1 - Soccer Field	170730		300,000		300,000
2 - Youth Baseball		2 to 1			
2 - Ball Field Lighting	50,000 ea.		100,000		100,000
SUBTOTAL PHASE II	600,000	-0-	600,000		
7. Rodeo Neighborhood Park ³		p To Dieta			
(Partial Deferral)			(50,000)		
1 - Concession Facility/ Shower/Locker	175 000	- EW	(50,000)		(50,000)
SUBTOTAL	175,000 ea.	1	175,000		175,000
SUBTUIAL			175,000	- 0-	175,000
		<u> </u>	125,000		125,000

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

DESCRIPTION	UNIT COST	PRIORITY	ANTICIPATED	ANTICIPATED	C.I.P.
			COSTS PARKS	COSTS BY	ESTIMATED
《1025年 年106年10月日 日本			& RECREATION	OTHERS	BUDGET
10. The Preserve Mini Park(Funded)				e communication and a second an	
0.7 Acres	7	1 1			
1 - Horseshoe Pit	N.A.		N.A.		N.A.
1 - Group Picnic Area		1 1	- \		N.A.
1 - Play Apparatus	ļ	1 1			
12. Lembi Community Park - Phase I		 			
7 Acres	Allow	1 1	1,640,500		1,640,500
1 - Gym	Allow	1 1	4,750,000		4,750,000
3 - Pools	Allow	l i l	2,725,000		2,725,000
2 - Group Picnic Areas	24,000 ea.	1 1	48,000		
SUBTOTAL PHASE I			9,164,000	-0-	48,000 9,164,000
Phase II	 	 	- ,,		
1 - Community/Senior Center	Allow	,	2 (00 000		
1 - Pool (Deleted) ⁴	Allow	2	2,600,000	office of the second second	2,600,000
		2	900,000		900,000
1 - Play Apparatus	50,000 ea.	2	100,000		100,000
SUBTOTAL PHASE II		ł	3.600.000	-0-	3,600,000
16. California Hills Neighborhood		All and the second second second	2,700,000	Self-elicentellenski i i en	2,700,000
Park					
(Deferred)					
2 - Group Picnic Areas	24 000		10.000		
SUBTOTAL	24,000 ea.	16-51-52	48,000		48,000
			48,000	-0-	48,000
17. Cobble Hills Ridge, Mini Park					
1.0 Acres (Funded)		1	j	Ĭ	
1 - Play Apparatus	N.A.	1	N.A.		N.A.
1 - Group Picnic Area		1			
1 - Basketball Court		1			
18. Silverbrook Neighborhood Park ²			and the second		alakin sa Masyes
(Deleted)					
5.5 Acres					
2 - Youth Softball	100,000/acre	2	550,000		550,000
l - Soccer Field		4490 50 14-46-5	220,000		and the same of
- Multi-use Turf					0
l - Play Apparatus	50,000 ea.	2	50,000		50,000
l - Group Picnic Area	24,000 ea.	2	24,000		50,000
SUBTOTAL		10	624,000	-0-	24,000 624,000
19. Sun Country Neighborhood Park		aranania en del	400		024,000
Partial Deferral)			(200,000)		
3.2 Acres			(200,000)		(200,000)
- Multi-use Turf	100,000/acre	,	202.000	1	
- Group Picnic Area	· · · · · · · · · · · · · · · · · · ·	2	390,000		390,000
SUBTOTAL	24,000 ea.	2	24,000		24,000
ODIOTAL		ĺ	414,000	-0-	414.000
			214,000		214,000

DESCRIPTION	UNIT COST	PRIORITY	ANTICIPATED	ANERCIDATED	
DESCRIPTION	UNIT COST	PRIORITI	COSTS PARKS	ANTICIPATED COSTS BY	C.I.P.
			& RECREATION	OTHERS	ESTIMATED
25. Sheldon Park - Phase I			BOND CREATION	O STIERCE	BUDGET
1 - Roller Hockey	30,000 ea.	1	30,000		30,000
1 - Restroom	100,000 ea.	1	100,000		'
1 - Lighted Tennis Court	60,000 ca.	1 1	-	The state of the s	100,000
1 - Clubhouse/Daycare	500,000 ea.	1 - 1	60,000		60,000
1 - Parking	28,000 ea.	1 1	500,000		500,000
SUBTOTAL PHASE I	28,000 ea.	<u> </u>	28,000 718,000	-0-	28,000 718,000
Phase II		1 2 2			710,000
1 - Youth Baseball Field	120,000 ea.	,	240.000		
1 - Youth Softball Field	120,000 ea.	2	240,000		240,000
1 - Concession	75.000		25.000		_
SUBTOTAL PHASE II	75,000 ea.	2	75,000		75,000
			315,000	-0-	315,000
27. Livermore Community Park -		80.			
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 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	*0	600,000
1 - Youth Softball			,		000,000
1 - Multi-use Field		ĺ		}	
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	<u> </u>	NE -			
6.0 Acres	100,000/acre	3	600,000		600,000
1 - Youth Softball	100,000,000		000,000		000,000
1 - Basketball	25,000 ea.	3	25,000		25,000
1 - Ball field Lighting	50,000 ea.	3	50,000	7	•
SUBTOTAL PHASE III			675,000	-0-	50,000 675,000
28. John Kemp Community Park -					
Phase I		I			
10.0 Acres	100,000/acre	1	1 000 000		1 000 000
1 - Multi-use Turf Area	100,000/2016	, i	1,000,000	4	1,000,000
1 - Play Apparatus	50,000 ea.	1	50,000		50.000
2 - Group Picnic Areas	24,000 ea.		,		50,000
1 - Maintenance Structure	24,000 ea. 200,000 ea.	1	48,000		48,000
SUBTOTAL PHASE I	200,000 ea.	1	200,000		200,000
			1,298,000	-0-	1,298,000

DESCRIPTION	UNIT COST	PRIORITY	ANTICIPATED COSTS PARKS	ANTICIPATED COSTS BY	C.I.P. ESTIMATED
Discours			& RECREATION	OTHERS	BUDGET
Phase II 10.0 Acres	100.000/				
	100,000/acre	2	1,000,000		1,000,000
4 - Adult Softball	10.000	1			
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		T			
10.0 Acres	100,000/acre	3	1,000,000		1,000,000
1 - Football Field		j.	,,		1,000,000
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	İ	100,000
SUBTOTAL PHASE III			2,725,000	-0-	2,725,000
29. Catlin Park North - Phase I		1			
4.0 Acres	100,000/acre	1 1	400,000		400.000
1 - Multi-use Turf Area	100,000/acie	!	400,000		400,000
1 - Group Picnic Area	24,000 ea.	,	24.000		
1 - Play Apparatus	50,000 ea.	1 1	24,000		24,000
2 - Lighted Tennis Courts	60,000 ea.	1 1	50,000	į	50,000
SUBTOTAL PHASE I	00,000 ea.	1 1	120,000 594,000	-0-	120,000
			354,000		594,000
Phase II			}		
5.2 Acres	100,000/acre	2	520,000	ļ	520,000
1 - Soccer Field					
1 - Restroom	100,000 ea.	2	100,000	1	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	100,000/4010	1	420,000		420,000
1 - Group Picnic Area	24,000 ea.	1	24,000		24.000
1 - Roller Hockey	30,000 ca.	1	, i		24,000
1 - Parking	14,000 ea.	1	30,000		30,000
SUBTOTAL PHASE I	14,000 ca.		14,000 488,000	-0-	14,000
			400,000	-0-	488,000
Phase II			İ		-
3.0 Acres	100,000/acre	2	300,000		300,000
- Muti-use Turf	[]			1	•
- Play Apparatus	50,000 ea.	2	50,000		50,000
SUBTOTAL PHASE II		,	350,000	-0-	350,000

DESCRIPTION	UNIT COST	PRIORITY	ANTICIPATED COSTS PARKS & RECREATION	ANTICIPATED COSTS BY OTHERS	C.I.P. ESTIMATED BUDGET
31. Willow Hills Reservoir	File Design of His				BODGET
Community Park - Phase I ⁵ (Partial Deferral) 32.0 Acres Open Space/ Interpretive/Botanical Garden	100,000/acre	1	(2,300,000) 3,000,000	W 27 tm 2 m	(2,300,000) 3,000,000
Informal Amphitheater					
1 - Play Apparatus	50,000 ea.	1 1	50,000		50,000
1 - Group Picnic Area	24,000 ea.	1 1	24,000		24,000
1 - Parking	28,000 ea.	11	28,000		28,000
SUBTOTAL PHASE I		-	3,102,000	-0-	3,102,000
Phase II			802,000		802,000
1 - Multi-use Turf		1 1			
1 - Nature Center	200,000 ea.	2	200,000	ÿ	200.000
2 - Volleyball Courts	18,000 ca.		36,000		200,000
SUBTOTAL PHASE II	10,000 ca.		236,000	-0-	36,000 236,000
35. Cohn Park		T -			220,000
1 - Restroom	100,000 ea.	1 . 1	100,000		100.000
1 - Trailhead	5,000 ea.	$\begin{bmatrix} 1 \\ 1 \end{bmatrix}$	100,000		100,000
SUBTOTAL	5,000 ea.	<u> </u>	5,000 105,000	-0-	5,000 105,000
27 Decem Wills Neighborhand Book					105,000
37. Beacon Hills Neighborhood Park 4.0 Acres	100.000/				
1 - Multi-use Field	100,000/acre	2	400,000	1	400,000
2 - Play Apparatus	50.000			1	
1 - Lighted Tennis Court	50,000 ea.	2	100,000	Ĭ	100,000
	60,000 ea.	2	60,000	1	60,000
1 - Group Picnic Area	24,000 ea.	2	24,000		24,000
1 - Restroom	100,000 ea.	2	100,000	ĺ	100,000
1 - Basketball Court	25,000 ea.	2	25,000		25,000
1 - Gazebo SUBTOTAL	10,000 ea.	2	10,000		10,000
SUBTUTAL			719,000	-0-	719,000
38. Broadstone #3 Mini Park A ⁶ (Deleted) 2.2 Acres	100,000/acre	3	220,000		
1 - Multi-use Turf Area	100,000/acte	3	220,000	and the territory	220,000
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					
Ouimby Fees)				and the second	No. 10
2.1 Acres	100,000/acre	4	210,000		
- Multi-use Turf Area	100,000/acre		210,000		210,000
- Play Apparatus	50,000 ea.	4	50,000		
- Group Picnic Area	24,000 ea.	4 4	50,000		50,000
SUBTOTAL	24,000 ca.	4	24,000		24,000
			284,000	-0-	284,000

DESCRIPTION	UNIT COST	PRIORITY	ANTICIPATED	ANTICIPATED	C.I.P.
是是100mm,100mm,100mm,100mm。			COSTS PARKS	COSTS BY	ESTIMATED
			& RECREATION	OTHERS	BUDGET
40. Broadstone #3 Neighborhood				3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	DODGET
Park '		22			
7.5 Acres	100,000/acre	2	750,000		750,000
1 - Multi-use Turf Area			,	<u>'</u>	750,000
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	ak Gayaga ranga ara	Britanii (Santi)	ciónas Tessaesto escocaro		4174- 3 2711
(Deferred)					
3.2 Acres	100,000/acre	4	220,000		200.000
1 - Multi-use Turf Area	100,000/acic	Error Pelantene	320,000		320,000
1 - Basketball Court	25,000 ea.	4	25,000		25.000
1 - Play Apparatus	50,000 ea.	4			25,000
1 - Group Picnic Area	24,000 ea.	4	50,000		50,000
SUBTOTAL	1 24,000 ca.	2.08cm + (0.2) N.V	24,000 419,000	-0-	24,000
42-701-120-121-121-121-121-121-121-121-121-1		*	419,000	-0-	419,000
43. The Parkway Neighborhood Park A			Line English States		
(Deferred) 4.0 Acres					
	100,000/acre	2	400,000		400,000
1 - Multi-use Turf Area		25 mg (d 20 mg)			
1 - Group Picnic Area	24,000 ea.	2	24,000		24,000
1 - Play Apparatus SUBTOTAL	50,000 ea.	2	50,000		50,000
		1	474,000	-0-	474,000
44. The Parkway Neighborhood					
Park C			ĺ		
12.0 Acres	100,000/acre	3	1,200,000		1,200,000
1 - Soccer Field	•	L			_,_ : ,, : 0
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		A PROPERTY.	BLEWONA INTERNATION	CITE OF THE REAL PROPERTY.	LOS LONGES
(Deferred)		Testing the second		W 150	
4.0 Acres	100,000/acre	2	400,000		400,000
l - Multi-use Diamond			Ar 224 - 11 - 12 - 13 - 13 - 13 - 13 - 13 - 13		700,000
l - Volleyball Court	18,000 ea.	2	18,000		18,000
- Basketball Court	25,000 ea.	2	25,000		25,000
- Group Picnic Area	24,000 ea.	2	24,000		24,000
- Restroom	100,000 ea.	2	100,000		100,000
SUBTOTAL			567,000	-0-	567,000
			507,000		307,000

DESCRIPTION	UNIT COST	PRIORITY	ANTICIPATED COSTS PARKS & RECREATION	ANTICIPATED COSTS BY OTHERS	C.I.P. ESTIMATED BUDGET
46. Russell Ranch Mini Park A			W. KITCKET ATTOX	OTHER	BODGET
(Deferred)			1		
1.0 Acres	100,000/acre	3	100,000	Layer I was a said	100,000
1 - Group Picnic Area	24,000 ea.	3	24,000		100,000
1 - Play Apparatus	50,000 ea.	3	50,000		24,000
SUBTOTAL	7 30,000 ca.	1 3	174,000	-0-	50,000 174,000
47. Russell Ranch Mini Park B					171,000
(Deferred)		1. 图 图 5			
1.11 Acres	100 000/		111 000		
1 - Group Picnic Area	100,000/acre	4	111,000		111,000
[Hard Park Hard State of Stat	24,000 ea.	4	24,000	the second second	24,000
1 - Play Apparatus SUBTOTAL	50,000 ea.	4	50,000	12.240 127 - 124-	50,000
SUBTUTAL			185,000	- 0-	185,000
48. Russell Ranch Mini Park C ⁸		Fire Salt			
(Deleted)	A. 4-1 - A				
1.25 Acres	100,000/acre	4	125,000		125,000
1 - Group Picnic Area	24,000 ea.	4	24,000	9 as 30 as a	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 ⁸	4 Versila - 1944	J 19ga Salfage Tre		WELD THE THE	- /2 V 2 V 2
(Deleted)					
1.43 Acres	100,000/acre		142.000		
1 - Multi-use Turf Area	100,000/acre	3	143,000		143,000
1 - Group Picnic Area	24,000 ea.		24.000		
1 - Play Apparatus		3 3	24,000		24,000
SUBTOTAL	50,000 ea.	3	50,000 217,000	-0-	50,000
			217,000	-0-	217,000
50. Russell Ranch Mini Park E ⁸				State of the Park	
(Deleted)					
1.8 Acres	100,000/acre	4	180,000	The second	180,000
1 - Multi-use Turf Area				A 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
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				1	
17.7 Acres	100,000/acre	4	1,770,000		1,770,000
1 - Adult Baseball		1	-,,		1,770,000
1 - Soccer Field		1	1		
1 - Multi-use Diamond				1	
1 - Lake Improvement	Allow	4	100,000		100 000
1 - Parking	28,000 ea.	4	28,000	}	100,000
l - Play Apparatus	50,000 ca.	4	50,000		28,000
I - Group Picnic Area	24,000 ea.	ý.		ł	50,000
- Group Fieme Area		4	24,000	1	24,000
	100,000 ea.	4	100,000		100,000
- Ball field Lighting	50,000 ea.	4	50,000		50,000
SUBTOTAL		ļ.	2,122,000	- 0-	2,122,000

DESCRIPTION	UNIT COST	PRIORITY	ANTICIPATED	ANTICIPATED	C.I.P.
和 等等 医神经毒素			COSTS PARKS	COSTS BY	ESTIMATED
			& RECREATION	OTHERS	BUDGET
52. Russell Ranch Neighborhood				OTHERS	BODGM
Park B					
16.7 Acres	100,000/acre	4	1,670,000		1,670,000
1 - Soccer Field	100,000,000	'	1,070,000		1,670,000
2 - Lighted Tennis Courts	60,000 ea.	4	120,000		120,000
1 - Basketball Court	25,000 ea.	1 4	25,000		120,000
1 - Play Apparatus	50,000 ea.	1 4	50,000		25,000
1 - Group Picnic Area	24,000 ea.	4	24,000		50,000
1 - Parking	28,000 ea.	4	28,000		24,000
1 - Restroom	100,000 ea.	4	100,000		28,000
SUBTOTAL	100,000 ca.	7	2,017,000	-0-	100,000
			2,017,000	-0-	2,017,000
53. Russell Ranch Neighborhood					
Park C]			
8.1 Acres	100,000/acre	1 1	810,000		810,000
1 - Soccer Field		ļ	·		010,000
2 - Lighted Tennis Courts	60,000 ea.	1 1	120,000		120,000
1 - Play Apparatus	50,000 ea.	1 1	50,000		50,000
1 - Basketball Court	25,000 ea.	1	25,000	1	25,000
1 - Parking	28,000 ea.	1 1	28,000		28,000
1 - Group Picnic Area	24,000 ea.	1 1	24,000		24,000
SUBTOTAL			1,057,000	-0-	1,057,000
71 P					
54. Russell Ranch Neighborhood					
Park D			İ		
10.1 Acres	100,000/acre	2	1,010,000		1,010,000
2 - Multi-use Diamonds					
1 - Soccer Field			. =		
1 - Adult Baseball	1				
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	1	28,000
1 - Ball field Lighting	50,000 ea.	2	50,000		50,000
SUBTOTAL		1	1,162,000	· -0-	1,162,000
55. Willow Creek South					
Neighborhood Park		ĺ			
11.0 Acres	100,000/acre	,	925.000		
l - Multi-use Turf Area	100,000/acre	2	825,000		825,000
l - Group Picnic Area	24,000 05	2	24.000		
- Play Apparatus	24,000 ea. 50,000 ea.	2	24,000		24,000
- Lighted Tennis Courts		2	50,000		50,000
SUBTOTAL	60,000 ea.	2	240,000		240,000
			1,139,000	-0-	1,139,000
66. B.T. Collins Park - Phase I	T				
- Restroom	100,000 ea.	1	100,000	İ	100,000
- Group Picnic Area	24,000 ea.	î	24,000	1	24,000
UBTOTAL PHASE I	,		124,000	-0-	124,000
			127,000	-0-	124,000

DESCRIPTION	UNIT COST	PRIORITY	ANTICIPATED	ANTICIPATED	C.I.P.
(A) 在16 16 (A) (A) (A) (A) (A) (A) (A) (A) (A) (A)			COSTS PARKS	COSTS BY	ESTIMATED
		No. Section	& RECREATION	OTHERS	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 1	100,000		100,000
1 - Group Picnic Area	24,000 ea.	lil	24,000		24,000
SUBTOTAL PHASE I		-	124,000	-0-	124,000
58. Folsom City Park and Zoo ⁹	Period Commence	To 10 4 5,7 15.2		La Marie and S	V
(Deleted)					
Expand Zoo	Allow	2	6,500,000	WENT STORY	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	ly field pickets and the first	ENTER THE			
(Deferred)					
2.1 Acres	75,000/acre	4	157,500		157,500
1 - Multi-use Turf Area	A CONTRACT DESCRIPTION				137,300
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			OKO SINEET DESCRIPTION OF STREET		
Park - Phase I					
5.0 Acres	100,000/acre	2	500,000	Ì	500,000
1 - Youth Baseball Field	,	i - I	200,000		300,000
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
l - Soccer Field	17	-	200,000		300,000
l - Informal Amphitheater			1		
- Restroom	100,000 ea.	3	100,000	J.	100,000
l - Parking	28,000 ea.	3	28,000		•
- Play Apparatus	50,000 ea.	3	50,000	1	28,000
- Ball field Lighting	50,000 ca.	3	50,000		50,000
SUBTOTAL PHASE II	23,300 04.		728,000	-0-	50,000 728,000
					720,000

DESCRIPTION	UNIT COST	PRIORITY	ANTICIPATED COSTS PARKS	ANTICIPATED COSTS BY	C.I.P. ESTIMATED
10			& RECREATION	OTHERS	BUDGET
62. Rotary Park ¹⁰			- SI	1	
(Deleted)					
6.0 Acres	75,000/acre	3	600,000	(N)	600,000
1 - Multi-use Turf Area					000,000
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 ²					
(Deleted)		E-Email Sold			
17.0 Acres	100,000/acre		1 700 000		
1 - Multi-use Turf Area	100,000/acre	2	1,700,000	A contract the second	1,700,000
Kids Ranch	24.000				
요즘 있는데, 다른 10 등을 가는 경우를 하는 것이 되고 있다면 하게 되었다. 전 하장 가는데 모든데 하게 하지 않는데 있다.	24,000 ea.	2	48,000		48,000
Existing Structure(s) retrofit into	500,000 ea.	2	500,000		500,000
Community Facility		de anno desa			
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	A CONTRACTOR AND A STATE OF THE				
(Deleted)					
16.0 Acres	100,000/acre	3	1,600,000		1 (00 000
2 - Adult Softball	100,000/40/0		1,000,000		1,600,000
2 - Horseshoe Pits					
Equestrian Stables (120 horses)	Allow	2	1.500.000	art follow - part	
1 - Maintenance Facility	200,000 ea.	3	1,500,000		1,500,000
2 - Ball field Lighting		3	200,000		200,000
SUBTOTAL PHASE II	50,000 ea.	3	100,000		100,000
			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
- Swimming Pool	600,000 ea.	4	600,000		600,000
- Trailhead	5,000 ea.	4	5,000		5,000
SUBTOTAL PHASE III			2,325,000	-0-	2,325,000
2-1. American River Canyon North		Oran Pure			
Neighborhood Park - Phase I ²					
Deleted)					
'.0 Acres	100,000/acre	2	700,000	-3	700,000
- Lighted Tennis Courts	60,000 ea.	2	120,000		120,000
- Clubhouse/Gym	1,500,000 ea.	2	1,500,000		1,500,000
- Parking	28,000 ea.	2	28,000		28,000
UBTOTAL PHASE I	. 0000		2,348,000	-0-	2,348,000

DESCRIPTION	UNIT COST	PRIORITY	ANTICIPATED	ANTICIPATED	C.I.P.
的 通過 医自己性缺乏过少			COSTS PARKS	COSTS BY	ESTIMATED
			& RECREATION	OTHERS	BUDGET
Phase II					
(Deleted)		7 5 5 5 6 W			
7.0 Acres	100,000/acre	3	700,000	per and the	700,000
1 - Youth Baseball					7 61
1 - Swimming Pool	600,000 ea.	3	600,000		600,000
SUBTOTAL PHASE II			1,300,000	-0-	1,300,000
Phase III		100 (0.16127)			se entre esta con
(Deleted)					
6.0 Acres	100,000/acre	4	600,000		600,000
1 - Multi-use Turf Area					000,000
SUBTOTAL PHASE III			600,000	-0-	600,000
ESTIMATED C.I.P. BUDGET TO	TALS ¹¹	ESTIMATED C.I.P. BUDGET TOTALS ¹¹		-0-	70,750,500

Total Estimated Design and Administration Costs ¹²	\$9,513,450
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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.
- Park site removed from approved tentative map. Acreage transferred to enlarge Broadstone #3 Neighborhood Park(ParkSite 40) to 10 acres
- ⁷ Not used.
- Russell Ranch Mini Park Sites 48, 49, 50 removed from approved Empire Ranch tentative maps.
- 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).

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					Í
Site Furnishings	10,000 ea.		10,000	785	10,000
CONSTRUCTION COST SUBTOTAL			871,000	-0-	871,000
DESIGN AND ADMINISTRATION COST ST	JBTOTAL 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.	l i	45,000		45,000
1 - Turf Volleyball Court	Allow	1	3,000		3,000
1 - Grant Matching Funds (Hinkle Creek)	Allow	1	53,000		53,000
1 - Miscellaneous Items	}		, , , ,		22,000
Drinking Fountain (1)	4,000 ea.	ł.	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			100,000		100,000
Site Furnishings	10,000 ea.		10,000		10,000
CONSTRUCTION COST SUBTOTAL			110,000	-0-	110,000
DESIGN AND ADMINISTRATION COST SU	JBTOTAL ³		27,500	-0-	27,500
PROJECT TOTAL			137,500	-0-	137,500
12. Lembi Community Park					
1 - Site Work & Preparation	Allow	' I	250,000	1	250,000
1 - Group Picnic Area Improvements (Inside	Allow		150,000	1	150,000
of Aquatic Center)			100,000		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	224,000		224,000		224,000
(Concrete and Shade Structures)	,				224,000
1 - Parking Renovation	Allow		350,000		350,000
1 - Miscellaneous Items			,	}	220,000
Site Furnishings	15,000 ea.		15,000		15,000
CONSTRUCTION COST SUBTOTAL			12,039,000	-0-	12,039,000
DESIGN AND ADMINISTRATION COST SU	BTOTAL ³		3,009,750	-0-	3,009,750
PROJECT TOTAL			15,048,750	-0-	15,048,750
			,,		15,040,750

TABLE C: 2002				OJECTS	
DESCRIPTION	UNIT COST	PRIORITY	ANTICIPATED	ANTICIPATED	C.I.P.
			COSTS PARKS	COSTS BY	ESTIMATED
an Artist 2015 11 11 11 11 11 11 11 11 11 11 11 11 1			& RECREATION ^{1,2}	OTHERS	BUDGET
19. Sun Country Neighborhood Park				7	
3.2 Acres (1.0 Acre of Improvements)	125,000/acre		125,000		125,000
1 - Trail Connections (Concrete)			ŕ		===,
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		7	276,500	-0-	276,500
DESIGN AND ADMINISTRATION COST SU	BTOTAL 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.	190	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	Ĭ	8,000
• Bleachers (2 sets)	8,700 ea.		17,400		17,400
• Site Furnishings	10,000 ea.		10,000		10,000
CONSTRUCTION COST SUBTOTAL	3		2,236,650	-0-	2,236,650
DESIGN AND ADMINISTRATION COST SU	BTOTAL'		559,163	-0-	559,163
PROJECT TOTAL			2,795,813	-0-	2,795,813
28. John Kemp Community Park ⁴	-	,			
Phase II		l			
12.75 Acres					•
2 - Adult Softball Diamonds					
1 - Adult Soccer Field					
2 - Adult Softball Diamond Lighting					
1 - Adult Soccer Field Lighting	l	ŀ		ļ	
1 - Restroom/Concessions	ì				
1 - Parking (160 Stalls)					
ACTUAL CONSTRUCTION COST SUBTOTA			2,096,225	-0-	2,096,225
ACTUAL DESIGN AND ADMINISTRATION	COST SUBTOTA	.L ³	231,250	-0-	231,250
PROJECT TOTAL FOR PHASE II			2,327,475		

DESCRIPTION	UNIT COST	PRIORITY	ANTICIPATED		CID
	CIVII COSI	PRIORITI	COSTS PARKS	ANTICIPATED	C.I.P.
				COSTS BY	ESTIMATED
			& RECREATION ^{1,2}	OTHERS	BUDGET
Phase III					
9.0 Acres	100,000/acre		900,000		900,000
1 - Adult Softball Diamond/Multi-Use Turf	105,000 ea.		105,000		105,000
Area					
2 - Youth Soccer Fields 1 - Restroom		ł			
1 - Restroom	70,000 ea.		70,000		70,000
1 - Gym 1 - Parking (155 Stalls)	Allow	1	2,700,000		2,700,000
1 - Miscellaneous Items	193,750 ea.		193,750		193,750
• Drinking Fountain (1)	4,000				
• Site Furnishings	4,000 ea.	i i	4,000	1	4,000
CONSTRUCTION COST SUBTOTAL	10,000 ea.	<u> </u>	10,000		10,000
	IDTOTAL 3		3,982,750	-0-	3,982,750
DESIGN AND ADMINISTRATION COST SU PROJECT TOTAL FOR PHASE III	BIOTAL		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	l	500,000		500,000
1 - Youth Soccer Field]			200,000
1 - Play Apparatus	100,000 ea.		100,000	_ 1	100,000
1 - Group Picnic Area	35,000 ea.	s:	35,000		35,000
1 - Restroom	70,000 ea.		70,000		70,000
1 - Parking (33 Stalls)	41,250 ea.		41,250	1	41,250
1 - Miscellaneous Items					,
Park Sign	8,000 ea.		8,000	3.0	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 SU	BTOTAL 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		900 000		
Open Space/Interpretive/Botanical Garden	Allow	- 1	800,000 50,000	ľ	800,000
Informal Amphitheater	Allow	1			50,000
1 - Performance Stage	50,000 ea.		150,000 50,000	1	150,000
1 - Fishing Pier / Paddle Boat Dock	150,000 ea.		150,000	1	50,000
1 - Group Picnic Area	60,000 ea.	J	60,000		150,000
Lot C	00,000 04.		00,000	į	60,000
7.0 Acres	100,000/acre	İ	700,000	i	700 000
1 - Play Apparatus	125,000 ea.		125,000		700,000
1 - Multi-Use Turf Area	,		125,000	ſ	125,000
2 - Turf Volleyball Courts	3,000 ea.		6,000		6,000
1 - Parking (75 Stalls)	93,750 ea.		93,750	į	6,000
1 - Miscellaneous Items	,		75,750	}	93,750
Drinking Fountains (2)	4,000 ea.		8,000		8,000
Site Furnishings	10,000 ea.	ļ	10,000	ĺ	10,000
CONSTRUCTION COST SUBTOTAL			2,202,750	-0-	2,202,750
DESIGN AND ADMINISTRATION COST SUI	STOTAL ³		550,688	-0-	550,688
PROJECT TOTAL			2,753,438	-0-	
			2,733,430		2,753,438

37. Beacon Hills Neighborhood Park 1 - Play Apparatus 1 - Group Picnic 1 - Miscellaneous Items • Site Furnishings CONSTRUCTION COST SUBTOTAL DESIGN AND ADMINISTRATION COST SUBT PROJECT TOTAL 40. Handy Family Park (Broadstone #3 Neighborhood Park) 10.0 Acres 1 - Multi-Use Turf Area 1 - Group Picnic Area 2 - Lighted Basketball Courts 1 - Play Apparatus 1 - Restroom 1 - Parking (40 Stalls) 1 - Miscellaneous Items • Park Sign • Park Dedication Monument • Drinking Fountains (2) • Site Furnishings CONSTRUCTION COST SUBTOTAL DESIGN AND ADMINISTRATION COST SUBTOPROJECT TOTAL 44. The Parkway Neighborhood - Park C 12.0 Acres	125,000/acre 35,000 ea. 40,000 ea. 100,000 ea. 70,000 ea. 50,000 ea. 8,000 ea.	PRIORITY	ANTICIPATED COSTS PARKS & RECREATION ^{1,2} 100,000 25,000 5,000 130,000 32,500 162,500 1,250,000 35,000 80,000 100,000 70,000 50,000	COSTS BY OTHERS -000-	C.I.P. ESTIMATED BUDGET 100,000 25,000 5,000 130,000 32,500 162,500 1,250,000 35,000 80,000 100,000 70,000
1 - Play Apparatus 1 - Group Picnic 1 - Miscellaneous Items • Site Furnishings CONSTRUCTION COST SUBTOTAL DESIGN AND ADMINISTRATION COST SUBT PROJECT TOTAL 40. Handy Family Park (Broadstone #3 Neighborhood Park) 10.0 Acres 1 - Multi-Use Turf Area 1 - Group Picnic Area 2 - Lighted Basketball Courts 1 - Play Apparatus 1 - Restroom 1 - Parking (40 Stalls) 1 - Miscellaneous Items • Park Sign • Park Dedication Monument • Drinking Fountains (2) • Site Furnishings CONSTRUCTION COST SUBTOTAL DESIGN AND ADMINISTRATION COST SUBTOPROJECT TOTAL 44. The Parkway Neighborhood - Park C 12.0 Acres	Allow 5,000 ea. OTAL ³ 125,000/acre 35,000 ea. 40,000 ea. 100,000 ea. 50,000 ea. 8,000 ea.		\$\text{RECREATION}^{1,2}\$ \[\begin{array}{c} 100,000 \\ 25,000 \\ \\ 5,000 \\ 32,500 \\ \\ 162,500 \\ \\ 35,000 \\ 80,000 \\ 100,000 \\ 70,000 \end{array}	OTHERS -00-	100,000 25,000 130,000 32,500 162,500 1,250,000 35,000 80,000 100,000
1 - Play Apparatus 1 - Group Picnic 1 - Miscellaneous Items • Site Furnishings CONSTRUCTION COST SUBTOTAL DESIGN AND ADMINISTRATION COST SUBT PROJECT TOTAL 40. Handy Family Park (Broadstone #3 Neighborhood Park) 10.0 Acres 1 - Multi-Use Turf Area 1 - Group Picnic Area 2 - Lighted Basketball Courts 1 - Play Apparatus 1 - Restroom 1 - Parking (40 Stalls) 1 - Miscellaneous Items • Park Sign • Park Dedication Monument • Drinking Fountains (2) • Site Furnishings CONSTRUCTION COST SUBTOTAL DESIGN AND ADMINISTRATION COST SUBTOPROJECT TOTAL 44. The Parkway Neighborhood - Park C 12.0 Acres	Allow 5,000 ea. OTAL ³ 125,000/acre 35,000 ea. 40,000 ea. 100,000 ea. 50,000 ea. 8,000 ea.		100,000 25,000 5,000 130,000 32,500 162,500 1,250,000 35,000 80,000 100,000 70,000	-0- -0-	100,000 25,000 5,000 130,000 32,500 162,500 1,250,000 35,000 80,000 100,000
1 - Play Apparatus 1 - Group Picnic 1 - Miscellaneous Items • Site Furnishings CONSTRUCTION COST SUBTOTAL DESIGN AND ADMINISTRATION COST SUBT PROJECT TOTAL 40. Handy Family Park (Broadstone #3 Neighborhood Park) 10.0 Acres 1 - Multi-Use Turf Area 1 - Group Picnic Area 2 - Lighted Basketball Courts 1 - Play Apparatus 1 - Restroom 1 - Parking (40 Stalls) 1 - Miscellaneous Items • Park Sign • Park Dedication Monument • Drinking Fountains (2) • Site Furnishings CONSTRUCTION COST SUBTOTAL DESIGN AND ADMINISTRATION COST SUBTOPROJECT TOTAL 44. The Parkway Neighborhood - Park C 12.0 Acres	Allow 5,000 ea. OTAL ³ 125,000/acre 35,000 ea. 40,000 ea. 100,000 ea. 50,000 ea. 8,000 ea.		25,000 5,000 130,000 32,500 162,500 1,250,000 35,000 80,000 100,000 70,000	-0-	25,000 5,000 130,000 32,500 162,500 1,250,000 35,000 80,000 100,000
1 - Group Picnic 1 - Miscellaneous Items • Site Furnishings CONSTRUCTION COST SUBTOTAL DESIGN AND ADMINISTRATION COST SUBT PROJECT TOTAL 40. Handy Family Park (Broadstone #3 Neighborhood Park) 10.0 Acres 1 - Multi-Use Turf Area 1 - Group Picnic Area 2 - Lighted Basketball Courts 1 - Play Apparatus 1 - Restroom 1 - Parking (40 Stalls) 1 - Miscellaneous Items • Park Sign • Park Dedication Monument • Drinking Fountains (2) • Site Furnishings CONSTRUCTION COST SUBTOTAL DESIGN AND ADMINISTRATION COST SUBTOPROJECT TOTAL 44. The Parkway Neighborhood - Park C 12.0 Acres	Allow 5,000 ea. OTAL ³ 125,000/acre 35,000 ea. 40,000 ea. 100,000 ea. 50,000 ea. 8,000 ea.		25,000 5,000 130,000 32,500 162,500 1,250,000 35,000 80,000 100,000 70,000	-0-	25,000 5,000 130,000 32,500 162,500 1,250,000 35,000 80,000 100,000
1 - Miscellaneous Items	5,000 ea. OTAL ³ 125,000/acre 35,000 ea. 40,000 ea. 100,000 ea. 70,000 ea. 50,000 ea.		5,000 130,000 32,500 162,500 1,250,000 35,000 80,000 100,000 70,000	-0-	5,000 130,000 32,500 162,500 1,250,000 35,000 80,000 100,000
• Site Furnishings CONSTRUCTION COST SUBTOTAL DESIGN AND ADMINISTRATION COST SUBT PROJECT TOTAL 40. Handy Family Park (Broadstone #3 Neighborhood Park) 10.0 Acres 1 - Multi-Use Turf Area 1 - Group Picnic Area 2 - Lighted Basketball Courts 1 - Play Apparatus 1 - Restroom 1 - Parking (40 Stalls) 1 - Miscellaneous Items • Park Sign • Park Dedication Monument • Drinking Fountains (2) • Site Furnishings CONSTRUCTION COST SUBTOTAL DESIGN AND ADMINISTRATION COST SUBTOPROJECT TOTAL 44. The Parkway Neighborhood - Park C 12.0 Acres	35,000 ea. 40,000 ea. 100,000 ea. 70,000 ea. 50,000 ea. 8,000 ea.		130,000 32,500 162,500 1,250,000 35,000 80,000 100,000 70,000	-0-	130,000 32,500 162,500 1,250,000 35,000 80,000 100,000
CONSTRUCTION COST SUBTOTAL DESIGN AND ADMINISTRATION COST SUBT PROJECT TOTAL 40. Handy Family Park (Broadstone #3 Neighborhood Park) 10.0 Acres 1 - Multi-Use Turf Area 1 - Group Picnic Area 2 - Lighted Basketball Courts 1 - Play Apparatus 1 - Restroom 1 - Parking (40 Stalls) 1 - Miscellaneous Items • Park Sign • Park Dedication Monument • Drinking Fountains (2) • Site Furnishings CONSTRUCTION COST SUBTOTAL DESIGN AND ADMINISTRATION COST SUBTOPROJECT TOTAL 44. The Parkway Neighborhood - Park C 12.0 Acres	35,000 ea. 40,000 ea. 100,000 ea. 70,000 ea. 50,000 ea. 8,000 ea.		130,000 32,500 162,500 1,250,000 35,000 80,000 100,000 70,000	-0-	130,000 32,500 162,500 1,250,000 35,000 80,000 100,000
DESIGN AND ADMINISTRATION COST SUBT PROJECT TOTAL 40. Handy Family Park (Broadstone #3 Neighborhood Park) 10.0 Acres 1 - Multi-Use Turf Area 1 - Group Picnic Area 2 - Lighted Basketball Courts 1 - Play Apparatus 1 - Restroom 1 - Parking (40 Stalls) 1 - Miscellaneous Items • Park Sign • Park Dedication Monument • Drinking Fountains (2) • Site Furnishings CONSTRUCTION COST SUBTOTAL DESIGN AND ADMINISTRATION COST SUBTOPROJECT TOTAL 44. The Parkway Neighborhood - Park C 12.0 Acres	125,000/acre 35,000 ea. 40,000 ea. 100,000 ea. 70,000 ea. 50,000 ea. 8,000 ea.		32,500 162,500 1,250,000 35,000 80,000 100,000 70,000	-0-	32,500 162,500 1,250,000 35,000 80,000 100,000
PROJECT TOTAL 40. Handy Family Park (Broadstone #3 Neighborhood Park) 10.0 Acres 1 - Multi-Use Turf Area 1 - Group Picnic Area 2 - Lighted Basketball Courts 1 - Play Apparatus 1 - Restroom 1 - Parking (40 Stalls) 1 - Miscellaneous Items • Park Sign • Park Dedication Monument • Drinking Fountains (2) • Site Furnishings CONSTRUCTION COST SUBTOTAL DESIGN AND ADMINISTRATION COST SUBTOPROJECT TOTAL 44. The Parkway Neighborhood - Park C 12.0 Acres	125,000/acre 35,000 ea. 40,000 ea. 100,000 ea. 70,000 ea. 50,000 ea. 8,000 ea.		1,250,000 35,000 80,000 100,000 70,000		1,250,000 1,250,000 35,000 80,000 100,000
40. Handy Family Park (Broadstone #3 Neighborhood Park) 10.0 Acres 1 - Multi-Use Turf Area 1 - Group Picnic Area 2 - Lighted Basketball Courts 1 - Play Apparatus 1 - Restroom 1 - Parking (40 Stalls) 1 - Miscellaneous Items • Park Sign • Park Dedication Monument • Drinking Fountains (2) • Site Furnishings CONSTRUCTION COST SUBTOTAL DESIGN AND ADMINISTRATION COST SUBTOPROJECT TOTAL 44. The Parkway Neighborhood - Park C 12.0 Acres	35,000 ea. 40,000 ea. 100,000 ea. 70,000 ea. 50,000 ea. 8,000 ea.		1,250,000 35,000 80,000 100,000 70,000	-0-	1,250,000 35,000 80,000 100,000
(Broadstone #3 Neighborhood Park) 10.0 Acres 1 - Multi-Use Turf Area 1 - Group Picnic Area 2 - Lighted Basketball Courts 1 - Play Apparatus 1 - Restroom 1 - Parking (40 Stalls) 1 - Miscellaneous Items • Park Sign • Park Dedication Monument • Drinking Fountains (2) • Site Furnishings CONSTRUCTION COST SUBTOTAL DESIGN AND ADMINISTRATION COST SUBTOPROJECT TOTAL 44. The Parkway Neighborhood - Park C 12.0 Acres	35,000 ea. 40,000 ea. 100,000 ea. 70,000 ea. 50,000 ea. 8,000 ea.		35,000 80,000 100,000 70,000		1,250,000 35,000 80,000 100,000
(Broadstone #3 Neighborhood Park) 10.0 Acres 1 - Multi-Use Turf Area 1 - Group Picnic Area 2 - Lighted Basketball Courts 1 - Play Apparatus 1 - Restroom 1 - Parking (40 Stalls) 1 - Miscellaneous Items • Park Sign • Park Dedication Monument • Drinking Fountains (2) • Site Furnishings CONSTRUCTION COST SUBTOTAL DESIGN AND ADMINISTRATION COST SUBTOPROJECT TOTAL 44. The Parkway Neighborhood - Park C 12.0 Acres	35,000 ea. 40,000 ea. 100,000 ea. 70,000 ea. 50,000 ea. 8,000 ea.		35,000 80,000 100,000 70,000		35,000 80,000 100,000
10.0 Acres 1 - Multi-Use Turf Area 1 - Group Picnic Area 2 - Lighted Basketball Courts 1 - Play Apparatus 1 - Restroom 1 - Parking (40 Stalls) 1 - Miscellaneous Items • Park Sign • Park Dedication Monument • Drinking Fountains (2) • Site Furnishings CONSTRUCTION COST SUBTOTAL DESIGN AND ADMINISTRATION COST SUBTOPROJECT TOTAL 44. The Parkway Neighborhood - Park C 12.0 Acres	35,000 ea. 40,000 ea. 100,000 ea. 70,000 ea. 50,000 ea. 8,000 ea.		35,000 80,000 100,000 70,000		35,000 80,000 100,000
1 - Multi-Use Turf Area 1 - Group Picnic Area 2 - Lighted Basketball Courts 1 - Play Apparatus 1 - Restroom 1 - Parking (40 Stalls) 1 - Miscellaneous Items • Park Sign • Park Dedication Monument • Drinking Fountains (2) • Site Furnishings CONSTRUCTION COST SUBTOTAL DESIGN AND ADMINISTRATION COST SUBTOPROJECT TOTAL 44. The Parkway Neighborhood - Park C 12.0 Acres	35,000 ea. 40,000 ea. 100,000 ea. 70,000 ea. 50,000 ea. 8,000 ea.		35,000 80,000 100,000 70,000		35,000 80,000 100,000
2 - Lighted Basketball Courts 1 - Play Apparatus 1 - Restroom 1 - Parking (40 Stalls) 1 - Miscellaneous Items • Park Sign • Park Dedication Monument • Drinking Fountains (2) • Site Furnishings CONSTRUCTION COST SUBTOTAL DESIGN AND ADMINISTRATION COST SUBTOPROJECT TOTAL 44. The Parkway Neighborhood - Park C 12.0 Acres	40,000 ea. 100,000 ea. 70,000 ea. 50,000 ea. 8,000 ea.		80,000 100,000 70,000		80,000 100,000
2 - Lighted Basketball Courts 1 - Play Apparatus 1 - Restroom 1 - Parking (40 Stalls) 1 - Miscellaneous Items • Park Sign • Park Dedication Monument • Drinking Fountains (2) • Site Furnishings CONSTRUCTION COST SUBTOTAL DESIGN AND ADMINISTRATION COST SUBTOPROJECT TOTAL 44. The Parkway Neighborhood - Park C 12.0 Acres	40,000 ea. 100,000 ea. 70,000 ea. 50,000 ea. 8,000 ea.		80,000 100,000 70,000		80,000 100,000
1 - Restroom 1 - Parking (40 Stalls) 1 - Miscellaneous Items • Park Sign • Park Dedication Monument • Drinking Fountains (2) • Site Furnishings CONSTRUCTION COST SUBTOTAL DESIGN AND ADMINISTRATION COST SUBTOPROJECT TOTAL 44. The Parkway Neighborhood - Park C 12.0 Acres	100,000 ea. 70,000 ea. 50,000 ea. 8,000 ea.		100,000 70,000		100,000
1 - Parking (40 Stalls) 1 - Miscellaneous Items • Park Sign • Park Dedication Monument • Drinking Fountains (2) • Site Furnishings CONSTRUCTION COST SUBTOTAL DESIGN AND ADMINISTRATION COST SUBTOPROJECT TOTAL 44. The Parkway Neighborhood - Park C 12.0 Acres	50,000 ea. 8,000 ea.		70,000		•
1 - Miscellaneous Items • Park Sign • Park Dedication Monument • Drinking Fountains (2) • Site Furnishings CONSTRUCTION COST SUBTOTAL DESIGN AND ADMINISTRATION COST SUBTOPROJECT TOTAL 44. The Parkway Neighborhood - Park C 12.0 Acres	8,000 ea.				
Park Sign Park Dedication Monument Drinking Fountains (2) Site Furnishings CONSTRUCTION COST SUBTOTAL DESIGN AND ADMINISTRATION COST SUBTOPROJECT TOTAL 44. The Parkway Neighborhood - Park C 12.0 Acres	•		,, , , , , , , , , , , , , , , , , , , ,		50,000
Park Dedication Monument Drinking Fountains (2) Site Furnishings CONSTRUCTION COST SUBTOTAL DESIGN AND ADMINISTRATION COST SUBTOPROJECT TOTAL 44. The Parkway Neighborhood - Park C 12.0 Acres	•	1			20,000
Drinking Fountains (2) Site Furnishings CONSTRUCTION COST SUBTOTAL DESIGN AND ADMINISTRATION COST SUBTOPROJECT TOTAL 44. The Parkway Neighborhood - Park C 12.0 Acres	2.500	¥0	8,000		8,000
• Site Furnishings CONSTRUCTION COST SUBTOTAL DESIGN AND ADMINISTRATION COST SUBTO PROJECT TOTAL 44. The Parkway Neighborhood - Park C 12.0 Acres	3,500 ea.		3,500		3,500
CONSTRUCTION COST SUBTOTAL DESIGN AND ADMINISTRATION COST SUBTOPROJECT TOTAL 44. The Parkway Neighborhood - Park C 12.0 Acres	4,000 ea.		8,000		8,000
DESIGN AND ADMINISTRATION COST SUBTOPROJECT TOTAL 44. The Parkway Neighborhood - Park C 12.0 Acres	10,000 ea.		10,000		10,000
PROJECT TOTAL 44. The Parkway Neighborhood - Park C 12.0 Acres			1,614,500	-0-	1,614,500
44. The Parkway Neighborhood - Park C 12.0 Acres	OTAL ³	ĺ	403,625	-0-	403,625
12.0 Acres 1			2,018,125	-0-	2,018,125
12.0 Acres 1	·				
	25,000/acre	ļ	1,500,000		1 500 000
l - Soccer Field	-5,000,a010		1,500,000		1,500,000
1 - Pool (25 Yds. x 50 Ft., 8 Lanes)	Allow		750,000		750,000
l - Group Picnic Area	60,000 ea.		60,000		60,000
l - Play Apparatus	100,000 ea.		100,000		100,000
l - Multi-Use Court Area	30,000 ea.		30,000		30,000
l - Restroom	70,000 ea.	1	70,000		70,000
	175,000 ea.		175,000		175,000
l - Miscellaneous Items		1			,
Park Sign	8,000 ea.	ļ	8,000	ļ	8,000
Park Dedication Monument	3,500 ea.		3,500		3,500
Drinking Fountains (2)	4,000 ea.		8,000	ł	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 SUBTO	DTAL ³		678,625	- 0-	678,625
PROJECT TOTAL			3,393,125	-0-	3,393,125

DESCRIPTION	UNIT COST	PRIORITY	ANTICIPATED	ANTICIPATED	C.I.P.
			COSTS PARKS	COSTS BY	ESTIMATED
			& RECREATION ^{1,2}	OTHERS	BUDGET
51. Empire Ranch Neighborhood - Park A		I HERESELECTED FEBRUARY	& RECREATION		BODGET
16.25 Acres (10.0 Acres of Improvements)	125,000/acre	1	1 250 000		1.050.000
2 - Youth Baseball	95,000 ea.	1	1,250,000		1,250,000
1 - Soccer Field	95,000 ca.	1	190,000		190,000
1 - Pond Improvement	Allow	1	350,000		250 000
1 - Play Apparatus	100,000 ea.	ļ	250,000 100,000		250,000
1 - Group Picnic Area	60,000 ca.		60,000		100,000
1 - Restroom	70,000 ea.		70,000		60,000
1 - Parking (60 Stalls)	75,000 ea.		75,000 75,000		70,000
1 - Miscellaneous Items	75,000 ca.	1	75,000		75,000
Park Sign	8,000 ea.		8,000		9.000
Park Dedication Monument	3,500 ea.]	3,500		8,000
Drinking Fountains (2)	4,000 ea.	1 1	8,000		3,500
Site Furnishings	10,000 ca.	, ,	10,000		8,000
CONSTRUCTION COST SUBTOTAL	10,000 04.		2,024,500	-0-	10,000
DESIGN AND ADMINISTRATION COST SU	IRTOTAL ³		506,125	-0- -0-	2,024,500
PROJECT TOTAL	DBIOIAL				506,125
	<u> </u>		2,530,625	-0-	2,530,625
52. Empire Ranch Neighborhood - Park B					
5.75 Acres	125,000/acre	549	718,750		718,750
2 - Soccer Fields		1	ĺ		·
2 - Lighted Tennis Courts	45,000 ea.		90,000		90,000
1 - Basketball Court	30,000 ea.	ĺ	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				i	
• Park Sign	8,000 ea.		8,000		8,000
Park Dedication Monument	3,500 ea.	Ĭ	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 SU	BTOTAL ³		280,813	-0-	280,813
PROJECT TOTAL		1	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	1	010 500
1 - Youth Soccer Field	120,000,000	ł	812,500]	812,500
2 - Lighted Tennis Courts	45,000 ea.		90,000	ĺ	00.000
1 - Basketball Court	30,000 ea.	İ	30,000		90,000 30,000
1 - Play Apparatus	100,000 ea.		100,000		100,000
l - Group Picnic Area	35,000 ea.		35,000		35,000
l - Parking (40 Stalls)	50,000 ea.		50,000		1
l - Miscellaneous Items			50,000		50,000
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.	1	10,000	1	10,000
CONSTRUCTION COST SUBTOTAL			1,147,000	-0-	1,147,000
DESIGN AND ADMINISTRATION COST SUI	BTOTAL ³		286,750	-0-	286,750
PROJECT TOTAL			1,433,750		
			1,433,730	0-	1,433,750

DESCRIPTION	UNIT COST	PRIORITY	ANTICIPATED COSTS PARKS & REGREATION ^{1,2}	ANTICIPATED COSTS BY OTHERS	C.I.P. ESTIMATED BUDGET
54. Hazel McFarland Park ⁴ 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	Ti .	•			
1 - Restroom 1 - Parking (94 Stalls)		٨			
ACTUAL CONSTRUCTION COST SUBTO	ΓΑΙ		1,799,670	- 0-	1 700 (70
DESIGN AND ADMINISTRATION COST S			227,912	-0- -0-	1,799,670
PROJECT TOTAL	OBIOTAL		2,027,582	-0-	227,912 2,027,582
55. Cummings Family Park - Lot K ⁵		T			
11.0 Acres (10.0 Acres of Improvements)	1				
1 - Lighted Basketball Court		l]		
1 - Group Picnic Area	1	86	İ		
1 - Gloup Ficinic Area 1 - Play Apparatus		ļ			
1 - Lighted Skatepark	ł	82.			
1 - Lighted Skatepark 1 - Lighted BMX Track					
1 - Restroom/Concessions		1			
		1 1			
1 - Parking (105 Stalls)		L	*		
CONSTRUCTION COST SUBTOTAL	2	ĺ	1,378,400	- 0-	1,378,400
DESIGN AND ADMINISTRATION COST ST	JBTOTAL'		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	ļi	500,000	1	500,000
1 - Restroom	70,000 ea.		70,000		70,000
1 - Group Picnic Area	35,000 ea.	ļ	35,000		35,000
1 - Multi-Use Turf Area			33,000		33,000
1 - Basketball Court	30,000 ea.		30,000	ă.	30,000
1 - Miscellaneous Items	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		30,000		30,000
• Site Furnishings	10,000 ea.	ĺ	10,000		10,000
CONSTRUCTION COST SUBTOTAL	20,000 000		645,000	-0-	645,000
DESIGN AND ADMINISTRATION COST SU	IRTOTAT 3		161,250	-0-	161,250
PROJECT TOTAL	DDIOTAL		806,250	-0-	806,250
57. Ed Mitchell Neighborhood Park					
1 - Group Picnic Area	35,000 ea.	İ	25,000		25.000
l - Miscellaneous Items	33,000 ca.]	35,000	1	35,000
Park Dedication Monument	3,500 ea.	l	2.500		
• Site Furnishings]	3,500		3,500
CONSTRUCTION COST SUBTOTAL	10,000 ea.		10,000		10,000
	3	1	48,500	-0-	48,500
DESIGN AND ADMINISTRATION COST SU	BTOTAL'		12,125	-0-	12,125
PROJECT TOTAL		ŀ	60,625	-0-	60,625

DESCRIPTION	UNIT COST	PRIORITY	ANTICIPATED COSTS PARKS & REGREATION ^{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,		110,000
1 - Parking (33 Stalls)	41,250 ea.		41,250		41,250
1 - Miscellaneous Items			,		11,250
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		1 (2000)			· · · · · · · · · · · · · · · · · · ·
(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		8		ĺ	- 1,200
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	198.	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

DESCRIPTION	UNIT COST	PRIORITY	ANTICIPATED	ANTICIPATED	C.I.P.
			COSTS PARKS	COSTS BY	ESTIMATED
			& RECREATION ^{1,2}	OTHERS	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	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		1,000,000		1,000,000
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	,		125,000		123,000
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.	i l	30,000		30,000
2 - Group Picnic Areas	60,000 ea.	l i	120,000		
1 - Interactive Water Play	Allow	i	75,000		120,000
1 - Parking (150 Stalls)	187,500 ea.		187,500		75,000
1 - Miscellaneous Items	167,500 ca.	ł	187,300		187,500
Park Sign	8,000 ea.		- 0000		0.000
Park Dedication Monument	3,500 ea.] [8,000		8,000
Drinking Fountains (3)	4,000 ea.	(96)	3,500		3,500
• Score Board	•		12,000		12,000
• Foul Poles	12,000 ea.	į l	12,000		12,000
• Bleachers (1 set)	2,000 ea.		2,000		2,000
• Site Furnishings	8,700 ea.		8,700	1/4	8,700
CONSTRUCTION COST SUBTOTAL	20,000 ea.	L	20,000		20,000
	3	Ī	3,553,700	-0-	3,553,700
DESIGN AND ADMINISTRATION COST SU	BTOTAL		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.	İ	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	ł	4,000
Site Furnishings	5,000 ea.		5,000		5,000
CONSTRUCTION COST SUBTOTAL			259,000	-0-	259,000
DESIGN AND ADMINISTRATION COST SUI	BTOTAL ³	ļ	64,750	-0-	64,750
PROJECT TOTAL			323,750	-0-	323,750
66. Empire Ranch Mini Park - West					323,730
1.0 Acre	150 000/2	ľ	150,000	!	
1 - Play Apparatus	150,000/acre		150,000		150,000
1 - Group Picnic Area	65,000 ea.	1	65,000		65,000
1 - Group Fichic Area 1 - Miscellaneous Items	35,000 ea.		35,000	ĺ	35,000
Drinking Fountain (1)	4.000	ł			
- ',	4,000 ea.		4,000		4,000
• Site Furnishings	5,000 ea.		5,000		5,000
CONSTRUCTION COST SUBTOTAL	2		259,000	-0-	259,000
DESIGN AND ADMINISTRATION COST SUI	BTOTAL'		64,750	-0-	64,750
PROJECT TOTAL			323,750		

DESCRIPTION	UNIT COST	PRIORITY	ANTICIPATED	ANTICIPATED	C.I.P.
			COSTS PARKS	COSTS BY	Control of the same of the same
					ESTIMATED
	Land Annual		& REGREATION ^{1,2}	OTHERS	BUDGET
67. The Parkway -Village D Tot-Lot ⁶					
1.0 Acre	Allow	47	74,666		74,666
CONSTRUCTION COST SUBTOTAL			74,666	-0-	74,666
DESIGN AND ADMINISTRATION COST SU	JBTOTAL ³		18,667	-0-	18,667
PROJECT TOTAL			93,333	-0-	93,333
68. The Parkway -Village F Tot-Lot ⁶				-	
0.30 Acre	Allow	1	74,666		74,666
CONSTRUCTION COST SUBTOTAL			74,666	-0-	74,666
DESIGN AND ADMINISTRATION COST SU	/BTOTAL3	İ	18,667	-0-	18,667
PROJECT TOTAL			93,333	-0-	93,333
69. The Parkway -Village G Tot-Lot ⁶					
0.30 Acre	Allow	ļ -	74,666		74,666
CONSTRUCTION COST SUBTOTAL			74,666	-0-	74,666
DESIGN AND ADMINISTRATION COST SU	BTOTAL3		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	1		907,355
 Lot 23 Regional Commercial]	357,900
Lot 24 Office			637,200
Lot 25 Office	-	E	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	94,	149	
Lot B Commercial (Bel Air Center)		1.7	143,750
Lot V Office	1		24,400
• Lot W Church	1		78,400
Lot X Office	ĺ	61	104,550
Lot Y Office	1		298,825
 Lot Z Office 			31,375
Lot AA Office	1		49,675
 Lot BB Office 			284,900
• Lot CC Office			77,550
 Lot DD Office 			40,075
Lot EE Office	, ,	j	121,100
 Lot FF Office 			99,325
Lot XX Office	1	İ	54,900
SUBTOTAL BROADSTONE UNIT 3	660	149	1,408,825
3. THE PARKWAY - PHASE 1	 		
 Lot A Senior Housing 		88	İ
SUBTOTAL THE PARKWAY - PHASE 1	0	88	0

TABLE D: DWELLING UNITS/COMMERCIAL SQUARE FOOTAGE

DEVELOPMENT / VILLAGE	SINGLE	MULTI-	COMMERCIAL
	FAMILY	FAMILY	SQUARE
建筑企图 4.10 数据 4.10 数据 4.10 数据	UNITS	UNITS	FOOTAGE ¹
4. THE PARKWAY - PHASE 2			TOOTAGE
• Village D1	97		
• Village D2	92		
• Village E1	58		
• Village E2	60		
• Village E3	115		
• Village F	115		
• Village G1	32		
• Village G2			
• Village G3	96		
• Village G4	43		
Village H	51		
• Lot A Townhomes	16		
		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			
□ North Subarea			
		ļ	
• Village 4A	32		
• Village 4B	46		
• Village 6	102	Í	
• 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 /VIII LACE CONCLET						
DEVELOPMENT / VILLAGE	SINGLE	MULTI-	COMMERCIAL			
	FAMILY	FAMILY	SQUARE			
是在自己的問題的是認識的學術中的主要的是影響的學術學的學術學的學術	UNITS	UNITS	FOOTAGE ¹			
□ South Subarea		-				
• Village 54	52					
• Village 55	54					
• Village 58	48					
• Village 60A & B	124					
• Village 61	50	İ				
• Village 62	71					
• Village 63	148					
Subtotal South Subarea	547	0	0			
□ Central Subarea						
Village 31	25					
• Village 32	148					
• Village 34	55					
• Village 35	97	1				
• Village 36	95					
• Village 38	105					
• Village 39	73					
• Village 40A	37					
• Village 40B	67					
• Village 40C	53					
• Lot 64 Multi-Family	* 33	244				
Subtotal Central Subarea	755	344				
□ East Subarea	/33	344	0			
• Village 21	120					
• Village 22	130					
• Village 24	84					
• Village 25	34					
	118	İ				
• Village 26	174					
• Village 27	89					
• Lot 28 Commercial			168,150			
Subtotal East Subarea	629	0	168,150			
□ West Subarea						
• Village 46	7	Ì				
• Village 47	97					
• Village 48	72					
• Village 49A & B	55	8				
• Village 50	49					
• Lot 44 Commercial			96,700			
Subtotal West Subarea	280	0	96,700			
SUBTOTAL EMPIRE RANCH	3,233	344	264,850			
7. LOS CERROS						
Remaining Single Family Lots	5					
SUBTOTAL LOS CERROS	5	0	0			
8. SIERRA ESTATES (FORECAST HOMES)						
Proposed Single Family Lots	25					
SUBTOTAL SIERRA ESTATES (FORECAST	25	0	0			
HOMES)]	Ĭ	V			

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

Estimate commercial square footage based on 20% building coverage.

TABLE E: REVENUE ESTIMATE @ BUILD-OUT

)	TABLE E: REV	TABLE E: REVENUE ESTIMATE @ BUILD-OUT	@ BUILD-OUT			
DEVELOPMENT / VILLAGE	SINGLE	MULTI-	COMMERCIAL	FEES	FRES	TOTAL
	FAMILY UNITS	FAMILY UNITS	SQUARE FOOTAGE	COLLECTED AS OF 2 28 (1)	REMAINING ²	FEES
PA	PARK IMPACT AN	PACT AND SUPPLEMENTAL PARK FEES	NTAL PARK	TEES		•
1. BROADSTONE UNIT 2						
 Lot 22 Regional Mall: Park Impact Fee 			907 355		210 010	
 Lot 23 Regional Comm.: Park Impact Fee 			000 735		248,013	248,615
Lot 24 Office: Park Impact Fee			99,765		98,065	98,065
• Lot 25 Office: Park Impact Fee			007'/50		174,593	174,593
Lot 26 Regional Comm.: Park Impact Fee			185 150		61,239	61,239
Lot 27 Regional Comm.: Park Impact Fee			185,150		50,731	50,731
Lot 6 Community Comm.: Park Impact Fee			149,500		40,963	40,963
SUBTOTAL BROADSTONE UNIT 2					20,203	700 469
2. BROADSTONE LINIT 3						702,007
• Village 1: Park Impact Fee	136					
Village 2A: Park Impact Fee	021			•	279,468	279,468
Village 28: Park Imnact Fee	67				64,322	64,322
Village 3A: Park Impact Fee	131				290,558	290,558
Village 2B: Dark Impact Fee	71				26,616	26,616
Village 3B: raik Illipact ree Village 4A: Dodg Immont Rec	77		2		170,786	170,786
• Village 4A. Faik Illipact Fee	57			•	126,426	126,426
• Village 4D: Fark Impact ree	114			_	252,852	252,852
Lot A: Fark 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: Fark Impact Fee			24,400		6,685	6,685
Lot w Church: Park Impact Fee			78,400		21,481	21.481
Lot A Office: Park Impact Fee			104,550		28,647	28,647
Lot 1 Office: Park Impact Fee		120	298,825		81,878	81,878
Lot Z Uttice: 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	21,262
 Lot DD Office: Park Impact Fee 	-		40,075		10 980	10 080
 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
						1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1

Implementation Plan Update

TABLE E. REVENIIE ESTIMATE @ DIII D. OUT

	TABLE E: REV	TABLE E: REVENUE ESTIMATE @ BUILD-OUT	@ BUILD-OUT			
DEVELOPMENT / VIELAGE	SINGLE	MULTI-	COMMERCIAL	FBES	FEES	TOTAL
	FAMILY UNITS	FAMILY UNITS	SQUARE	COLLECTED AS OF 2.28 021	REMAINING ²	FEES
3. THE PARKWAY - PHASE 13				700000000000000000000000000000000000000		
Lot A Senior Housing: Park Impact Fee		88			129 800	129 800
SUBTOTAL THE PARKWAY - PHASE 1					20,021	129,800
4. THE PARKWAY - PHASE 23						
Village D1: Park Impact Fee	97				166 610	019 971
Village D2: Park Impact Fee	92				162,519	615,519
Village E1: Park Impact Fee	28				137,044	157,044
Village E2: Park Impact Fee	09				102 420	99,006
• Village E3: Park Impact Fee	115				104,420	102,420
Village F: Park Impact Fee	115				190,303	196,305
 Village G1: Park Impact Fee 	32				190,303	196,305
 Village G2: Park Impact Fee 	96				24,024	54,624
 Village G3: Park Impact Fee 	43				103,872	163,872
 Village G4: Park Impact Fee 	51				104,57	73,401
 Village H: Park Impact Fee 	16				07,037	87,057
 Lot A Townhomes: Park Impact Fee 		119			215,12	215,72
 Lot C Multi-Family: Park Impact Fee 		276		_	173,323	525,571
 Lot D Multi-Family: Park Impact Fee 		256			377 600	407,100
 Lot F Business/Office: Park Impact Fee 			40 300		000,175	000,776
 Lot G Commercial: Park Impact Fee 			75.250		6,403	0,403
 Lot J Townhomes: Park Impact Fee 		54			709,61	70,650
 Lot X Commercial: Park Impact Fee 			10,500		2,030	7.205
SUBTOTAL THE PARKWAY - PHASE 2						2,389,210
5. AMERICAN RIVER CANYON NORTH						
 Village 4A: Park Impact Fee 	19				42 142	42.142
Village 6B: Park Impact Fee	87				107 066	75,142
 Village 8A: Park Impact Fee 	20				192,900	192,900
 Village 8B: Park Impact Fee 	25				44,360	44,360
SUBTOTAL AMERICAN RIVER CANYON NO.						334,918

City of Folsom Parks and Recreation Master Plan

TABLE E: REVENUE ESTIMATE @ BUILD-OUT

TOTAL FEES COLLECTED REMAINING² FEES FEES COMMERCIAL SQUARE MULTI-FAMILY SINGLE DEVELOPMENT / VILLAGE

	UNITS	UNITS	FOOTAGE	AS OF 2.28 m ¹	REMAINING.	255 255 255 255 255 255 255 255 255 255
6. EMPIRE RANCH				70'07'7 TO GU		
□ North Subarea						
Village 4A: Park Impact Fee	0				•	,
 Village 4B: Park Impact Fee 					0 (0
Village 6: Park Impact Fee	0				0 (0
 Village 7: Park Impact Fee 	٠,				0 000 11	0
Village 8A: Park Impact Fee	. •				060,11	11,090
Village 8B: Park Impact Fee					11,090	11,090
Village 11: Park Impact Fee	. •				11,090	11,090
Village 13A: Park Impact Fee	, 4	-			11,090	11,090
Village 13B: Park Impact Fee					11,090	11,090
Village 15: Park Impact Fee	. 4				11,090	11,090
Village 16: Park Impact Fee	. •				060,11	11,090
Village 17A: Park Impact Fee					060,11	11,090
 Village 17B: Park Impact Fee 	. •				11,090	11,090
Village 17C: Park Impact Fee					11,090	11,090
Village 20: Park Impact Fee) v				11,090	11,090
• Village 29: Park Impact Fee) (11,090	11,090
Village 41: Park Impact Fee) V				11,090	11,090
Subtotal North Subarea: Park Impact Fee					11,090	11,090
Couth Cuharea						155,260
Village 54: Park Impact Fee	Ş	-	tú.			
Supplemental Park Fee	70				115,336	115,336
• Village 55: Park Impact Fee	70				30,108	30,108
Sumjemental Park Fee	7				119,772	119,772
Village 58: Park Immact Fee	40				31,266	31,266
O Supplemental Park Ree	84 6				106,464	106,464
Village 60A & B: Dark Immost Each	84 5		e ta		27,792	27,792
O Sumplemental Park Fee	124				275,032	275,032
Village 61: Dark Impact Each	6 71			_	71,796	71,796
A Cumbonantal Dada Co	06				110,900	110,900
Village 67: Doub Image 52:	20				28,950	28,950
O Sumalemental Dadi Eco					157,478	157,478
Village 63: Dark Impact Box					41,109	41,109
O Sumlemental Park Res	148				328,264	328,264
Subtotal South Subaras Dark Immed Eac	148				85,692	85,692
Subtotal South Subarea: Sumlamontal Deal, E.						1,213,246
Successi Soun Suvaiva. Supplemental Fark rec						316,713

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Implementation Plan Update

TABLE E: REVENUE ESTIMATE @ BUILD-OUT

		TOP-OTION TIME (# BOILD-OUT	W DOILD-VOI			
DEVELOPMENT / VILLAGE	SINGLE	MULTI-	COMMERCIAL	FEES	FRES	TOTAL
	FAMILY	FAMILY	SOTTABE	COLFEMEN	200000	היים
	STIND	STIND	FOOTAGE	AS OF 2.28 m ¹	KEMAINING-	rens
□ Central Subarea				TIO OI THEOLOG		
 Village 31: Park Impact Fee 	25				0.7	
♦ Supplemental Park Fee	25				55,450	55,450
 Village 32: Park Impact Fee 	148				14,473	14,4/5
O Supplemental Park Fee	148				328,264	328,264
Village 34: Park Impact Fee	25				85,692	85,692
O Supplemental Park Fee	55				121,990	121,990
• Village 35: Park Impact Fee	60				31,845	31,845
♦ Supplemental Park Fee	76			-	215,146	215,146
• Village 36: Park Impact Fee	36				56,163	56,163
♦ Supplemental Park Fee	. %				210,710	210,710
• Village 38: Park Impact Fee	201				55,005	55,005
♦ Supplemental Park Fee	105				232,890	232,890
Village 39: Park Impact Fee	33				000,00	86,850
♦ Supplemental Park Fee	25.				/3,194	73,194
Village 40A: Park Impact Fee	2 4				42,26/	42,267
O Supplemental Park Fee					31,052	31,052
• Village 40B: Park Impact Fee	- 69		8		2,895	2,895
♦ Supplemental Park Fee	70				148,606	148,606
• Village 40C: Park Impact Fee	5 6				38,793	38,793
♦ Supplemental Park Fee	53		٠.		117,554	117,554
• Lot 64 Multi-Family Park Impact Fee	G	77.6			30,687	30,687
Subtotal Central Subarea: Park Impact Fee		344			654,632	654,632
Subtotal Central Subarea Sumalemental Dark Each						2,189,488
The Colonia Subaica Supplemental raik ree						444,672
U Edst Subarea Village 21: Park Impact Rea	0,1					
O Climplemental Dowly Doo	130				288,340	288,340
Village 27: Park Impact Fee	081				75,270	75,270
Supplemental Park Fee	8				186,312	186,312
Village 24: Park Impact Fee					48,636	48,636
O Sunniemental Park Res	45.5				75,412	75,412
Village 25: Dark Impact Box					19,686	19,686
A Sumplemental Doub Eco	8118				261,724	261,724
Villogo 26. Boal: Langue E.	811				68,322	68,322
• Village 20: Park Impact Fee	174				385,932	385,932
O Supplemental Park Fee	174				100,746	100,746
• Village 2/: Park Impact Fee	68				197,402	197,402
O Supplemental Park Fee	68			_	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

Implementation Plan Update

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City of Folsom Parks and Recreation Master Plan

TABLE E: REVENUE ESTIMATE @ BUILD-OUT

	IADLE E: KEV	IABLE E: KEVENUE ESTIMATE (2) BUILD-OUT	(a) BUILD-UUI			
DEVELOPMENT / VILLAGE	SINGLE	MULTI-	COMMERCIAL	FEES	FRRS	TOTAL
	FAMILY UNITS	FAMILY UNITS	SQUARE	COLLECTED AS OF 2 28 03	REMAINING ²	FEES
□ West Subarea						STATISTICS AND CONTROLL OF THE STATISTICS OF THE
 Village 46: Park Impact Fee 	7				763 31	703 31
Supplemental Park Fee	7				020,01	075,51
 Village 47: Park Impact Fee 	55				121 090	4,033
Supplemental Park Fee	5				2 895	7 805
 Village 48: Park Impact Fee 	72				159 696	2,093
Supplemental Park Fee	72				41 688	139,090
 Village 49A & B: Park Impact Fee 	55				121 990	41,000
♦ Supplemental Park Fee	55				31 845	31 845
 Village 50: Park Impact Fee 	49				108 683	51,643
♦ Supplemental Park Fee	49				28,321	106,062
 Lot 44 Commercial: Park Impact Fee 			002'96		26,271	26,371
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						1 738 478
7 1 Oc Oppus						074,067,1
CEKKOS Remaining Single Family Lots: Park Impact Fee	5				11,090	11.090
SUBTOTAL LOS CERROS			ž			11,090
8. SIERRA ESTATES (FORECAST HOMES) • Proposed Single Family Lots: Park Impact Fee	25		0		55.450	25 450
SUBTOTAL SIERRA ESTATES (FORECAST HOMES)					000	55,450
9. ENCLAVES						
Proposed Single Family Lots: Park Impact Fee	100				221,800	221,800
SUBJUIAL ENCLAVES						221,800
 10. WILLOW SPRINGS • Winnerests 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				21012	11013
SUBTOTAL LAKE RIDGE ESTATES					1000	51,014
12. HILL SUBDIVISION • Pronosed Single Family Lote: Dark Immact Eas	- 73					
SUBTOTAL HILL SUBDIVISION	‡ 0				141,952	141,952
						202,171

City of Folsom Parks and Recreation Master Plan

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 Remaining Lots (Estimation): Park Impact Fee SUBTOTAL UNKNOWN SUBDIVISION

SUBTOTAL PARK IMPACT AND SUPPLEMENTAL PARK FEES Park Impact Fee

Supplemental Park Fee

 Willow Creek Estates South: Lot G 1. QUIMBY FEES

Sierra Estates (Forecast Homes)

Broadstone Unit 3 Mini Park (Park Site No. 39)

SUBTOTAL OTHER FUNDING SOURCES 2. PROPOSITION NO. 12 3. PROPOSITION NO. 40

GRAND REVENUE @ BUILD-OUT TOTAL*

15,073,977 4,368,085

19,442,062

350,000 64,000

633,000

64,000 350,000

633,000

221,800

16,084,749

11,751,549

4,333,200 34,885

OTHER FUNDING SOURCES

1,238,428

1,273,313

637,000

637,000

400.000

400,000

2,084,000

2,084,000

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

Fees collected are based on permits issued through February 28, 2002

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.

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
EMAINING REVENUE AVAILABLE FOR 70/30% ALLOCATION	\$11,650,692

70/30% REMAINING REVENUE ALLOC	ATION @ 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
□ Park Development Costs: Actual Costs 1994-2002 - 14 Parks (with only restroom/concession type buildings) - 94.35 Total Acres		
 Actual Design and Administration Costs¹ 	1,361,761	
Actual Construction Costs	16,403,698	
SUBTOTAL ACTUAL COSTS	\$17,765,459	
ADJUSTED COSTS FOR INFLATION ²		\$18,622,622
City Staff Administration Costs ³		\$1,050,000
TOTAL DEVELOPMENT COSTS		\$19,672,622

☐ Average Cost Per Acre (94.35 Acres)		
 Administration Cost⁴ 	de	25,562
• Construction Cost ²		182,945
AVERAGE COST PER ACRE	李明明 1987年 - 19874 - 19874 - 19874 - 19874 - 19874 - 19874 - 19874 - 19874 - 19874 - 19874 -	\$208,507

FOOTNOTES

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 DESCRIPTION	AMOUNT
	AMOUNT
☐ General Per Acre Cost (site gradings and drainage, landscape, irrigation, concrete, etc.)	
Community Park	100,000
Neighborhood Park	125,000
• Tot-Lot	150,000
□ 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
□ 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
20,000 podosar and sorvice)	145,000
□ Roller Hockey Rink	200,000
Diagram Ammanatas	
□ Play Apparatus • Community Park	
•	125,000
Neighborhood Park Mini-Park	100,000
• Mini-Park	65,000
☐ Group Picnic Areas]
• Large (80-100 person)	60,000
Medium (25 person)	35,000
• Small (8 person)	15,000
]
☐ Lighted Tennis Court	45,000
□ Basketball Court	30,000
L Pasketoan Court	30,000
☐ Lighted Basketball Court	40,000
□ Volleyball Court	
• Turf	3,000
• Sand	25,000
□ Lembi Park Community Center/Senior Center/Gym	
• 47,500 sf @ \$230	10.035.000
	10,925,000

APPENDIX B: ESTIMATED FACILITIES COSTS¹

DESCRIPTION DESCRIPTION	AMOIDER
	AMOUNT
☐ Gym and Pool at Park Site 44	
• Gym: 13,500 sf @ \$200	2,700,000
• Pool: 27YD x 50FT, 8 Lanes	750,000
☐ Pond Improvements at Park Site 51	
• Existing pond on site	250,000
	,
• Per Stall	
- Tot Staff	1,250
□ Restroom Facilities	
• Restroom (2 uni-sex stalls)	70,000
Restroom/Concessions Building	95,000
☐ Youth Camping Facility	ig
Dining and Dormitory Facilities	500,000
	500,000
□ Empire Ranch Barn	500,000
□ Interactive Water Play	75,000
T. Links d Class. D. 1. (14 000 CT)	
☐ Lighted Skate Park (14,000 SF)	400,000
□ Lighted BMX Track	75,000
☐ Miscellaneous Items	
• Park Sign	8,000
Park Dedication Monument	3,500
Drinking Fountain (each)	4,000
• Scoreboards	12,000
• Foul Poles	2,000
• Bleachers (5 row, 2 per field)	8,700
Passive Site Furnishings	10,000
■ Benches	,
■ Trash Receptacles	
■ Informal Picnic Tables	
■ Park Enforcement Signage	
Doggie Pots	

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.