



FISCAL YEAR 2025-2030

CAPITAL IMPROVEMENT PLAN

COSUMNES COMMUNITY SERVICES DISTRICT



CosumnesCSD.gov

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OVERVIEW

INTRODUCTION

The Capital Improvement Plan (“CIP”) is a five-year plan for the physical development of all Cosumnes Community Services District (“District”) sites, which include, but are not limited to parks, facilities, and fire stations. The plan is updated every year, and although it identifies projects over a five-year span (2025-2030) it includes a focus on projects under development in the initial fiscal year (2025-2026).

PROFILE

Cosumnes Community Services District is a regional leader dedicated to providing superior emergency medical, fire protection, parks and recreation services to over 205,000 residents in a 157-square-mile area of south Sacramento County.

The District is organized into four departments: the Office of the General Manager, Administrative Services, Fire, and Parks & Recreation. Each department plays a critical role in achieving the District's mission and delivering high-quality services to the community.

Office of the General Manager

The Office of the General Manager provides executive leadership, oversees the implementation of Board policies, and ensures strategic coordination across all departments. It serves as the primary liaison between the Board of Directors, District staff, residents, and community partners. The office also oversees the Business and Public Affairs Division, which includes Communications and Marketing, public outreach, media relations, government affairs, and community engagement. These functions support transparent communication and strengthen relationships with the public and key stakeholders.

Administrative Services Department

The Administrative Services Department oversees Finance, Human Resources, Information Technology, and Facility & Development. The Finance Division manages the District's budgeting, accounting, and payroll functions. Human Resources oversees recruitment, employee development, labor relations, and benefits. The Information Technology section supports the District's technical infrastructure and data systems. Facility & Development, now a part of Adminis-

trative Services, includes Engineering, Design, and Development; Facility Maintenance; and Park Planning & Development. This team is responsible for the District's Capital Improvement Plan, Climate and Sustainability Action Plan, long-range park development, and the ongoing maintenance and improvement of District facilities and assets.

Fire Department

The Fire Department is composed of two main branches: Operations and Administration. It provides fire suppression, emergency medical services, technical rescue, disaster response, fire prevention, and community education. The department operates nine fire stations across the District and regularly supports regional and statewide emergencies through the California Office of Emergency Services (Cal OES). The department remains focused on protecting lives and property with timely, courteous, and effective response.

Parks & Recreation Department

The Parks & Recreation Department includes the Recreation and Community Services Division and the Park and Golf Operations Division. The Recreation and Community Services Division delivers a wide variety of programs such as preschool, youth and adult sports, aquatics, camps, special events, before- and after-school activities, and therapeutic recreation. The Park and Golf Operations Division is responsible for maintaining approximately 104 parks and 1,100 acres of public land, including parks, trails, streetscapes, and the Emerald Lakes Golf Course. Together, these divisions provide essential recreation services and preserve high-quality outdoor spaces for the community.

MISSION

The Cosumnes CSD is dedicated to enhancing the quality of life of the residents, businesses, visitors, and employees within our diverse community by protecting lives, property, and the environment through superior fire suppression, emergency medical services, fire prevention, and special operations response; and by providing parks and recreation services through well maintained parks and recreational opportunities for health, wellness, and social interactions.

VISION

Be an innovative, inclusive, and intentional, regional leader committed to providing exceptional services that exceed expectations and enhance the quality of life of those we serve.

OUR VALUES

Safety & Mitigating Risk	We protect District employees, as well as mitigate risk and exposure of the District and public.
Financial Responsibility	We are an accountable, transparent, and stable Agency as we provide quality services through progressive innovations.
High-Quality Workforce	We develop and train a high-quality workforce with emphasis on professionalism, diversity, equity, and inclusion, succession planning, competency, and organizational growth.
Service to the Community	We deliver the highest levels of service to the residents, visitors, and businesses within the district.
Diversity, Equity, and Access	We ensure diversity, equity, and inclusion

STRATEGIC OBJECTIVES

Cosumnes Community Services District operates under the guidance of fifteen value-driven, strategic objectives, detailed in the District's Strategic Plan (<https://www.cosumnescsd.gov/DocumentCenter/View/21700>). Each value has three defined objectives. All five departments within the district establish biennial cycle goals and list their previous cycle accomplishments that align with the strategic objectives.

The District's Strategic Plan emphasized unifying all operations and services of the District into one comprehensive and cohesive forward-thinking blueprint for the future. The District's Strategic Plan functions as the parent plan to several strategic plans, including the 2022-2027 Fire Department Strategic Plan, the

2024-2027 Parks and Recreation Strategic Plan, the 2020 Climate Action Plan/Sustainability Plan (CAP), and the annual CIP.

The Administrative Services Department oversees the development of all District capital projects, guides land use planning, administers the CAP, and manages building maintenance operations.

A major component of the work performed by the Department is the development and management of the CIP. All five core values are applied to the development functions of the CIP. However, the value of Service to the Community is particularly relevant. The District's Strategic Plan lists objectives and strategies attributable to each value. Under the section for the Service to Community value, Objective 11, Strategy 2 recommends that the District make forward-thinking investments in core physical infrastructure, including the development of a CIP to include all District facilities and major capital outlay. The program shall be developed to responsibly maintain, upgrade, and/or replace existing capital to deliver the required services and balance ongoing maintenance costs in accordance with the CAP, where feasible.

The Process

The CIP is an important planning tool for developing future sites and renovating existing sites to fulfill the District's commitment to residents. It also defines project workloads, identifies funding sources, and establishes project priorities. The 2025-2030 CIP was developed by evaluating the status of the 2024-2029 CIP projects and assessing the need for various facility and park development projects. Personnel reviewed project budgets, timelines, and funding for accuracy and made adjustments based on current and future conditions, fiscal trendlines, and the projected pace of growth in the community. Personnel met with Department Heads to discuss individual projects, align priorities, and identify funding opportunities and constraints, making modifications where necessary prior to issuing a final draft.

CIP Benefits

The Capital Improvement Plan provides the following benefits:

Identification: The CIP assists the Board of Directors, staff, and the community with the identification of long-range plans for the District.

Prioritization: Projects are prioritized and approved prior to inclusion in the biennial budget, making the capital budget process more effective and efficient.

Planning:	The CIP serves as the principal planning tool for future parks, fire facilities, recreation facilities, and renovation of current parks.
Relevancy:	The CIP is updated annually to include all newly identified projects.
Approval:	The Board of Directors approves the CIP and gives funding approval through the budget adoption process.
Workloads:	The CIP helps staff manage project workloads.
Funding:	The CIP utilizes diverse funding streams and allows for forecasting of future funding needs.

Climate Action/Sustainability Plan

In October 2020, the Board of Directors approved the Climate Action Plan/Sustainability Plan, and in February 2021, adopted a Climate Action Plan Policy. The goal of the plan is to increase the environmental sustainability of the District by reducing greenhouse gas emissions, improving operational efficiency in the long term, preventing waste, reducing the consumption of natural resources, and minimizing potential adverse effects on the natural environment from District operations. The design and construction of facilities and parks can significantly impact both the natural environment and Climate Change. The CAP identifies specific measures for mitigation, sustainability, and adaptation that can be incorporated into projects to help meet the goals of the CAP. The CIP integrates sustainability measures outlined in the CAP, including reducing greenhouse gas emissions, improving operational efficiency, and minimizing environmental impact. Through this alignment, the CIP ensures that future facility and park developments incorporate climate-conscious design, energy efficiency, and green infrastructure, supporting the District's long-term environmental goals and resilience.

The Projects

The CIP includes individual project descriptions, cost estimates, and summaries that outline overall project expenses and funding sources. The Board of Directors approves project funding and prioritization as part of the budget process.

Each project includes a description, budget, and funding source(s). The project description includes the project name, location, expected completion date, and funding source(s). The project budget provides details on project costs and funding sources. Project costs include staffing, design, construction management, permit fees, project contingency, and miscellaneous project costs.

New Growth Areas

In 2019, the Elk Grove City Council and the District's Board of Directors approved a new Memorandum of Understanding ("MOU") which outlines a process for park development in future growth areas.

Laguna Ridge Specific Plan

There are ten parks remaining to be developed within the specific plan (Figure 1). The District will be responsible for developing all ten of these park facilities with funding provided by the Laguna Ridge Supplemental Park Impact Fee (LRSPIF) which is administered by the City of Elk Grove ("City"). The parks will be owned and operated by the District and the City will provide all funding for their development and maintenance.

Figure 1



• Southeast Policy Area Special Planning Area (SEPA)

There are eight new parks planned for SEPA (Figure 2). The District will be responsible for developing all eight, with funding provided by the SEPA Park and Trails Impact Fee, which will be administered by the City. The parks will be owned and operated by the District, with the City providing all funding for both their development and maintenance.

Development began slowly in 2019 but quickly increased during 2021. Fire Station #77, located on the south side of Poppy Ridge Road between Bruceville Road and Highway 99, was completed in April 2024.

• Southeast Elk Grove

There are five parks remaining to be developed within the Southeast Elk Grove area. The District will be responsible for developing all five of these park facilities with funding provided by Park Impact Fees and Landscape & Lighting Assessment District Funds.

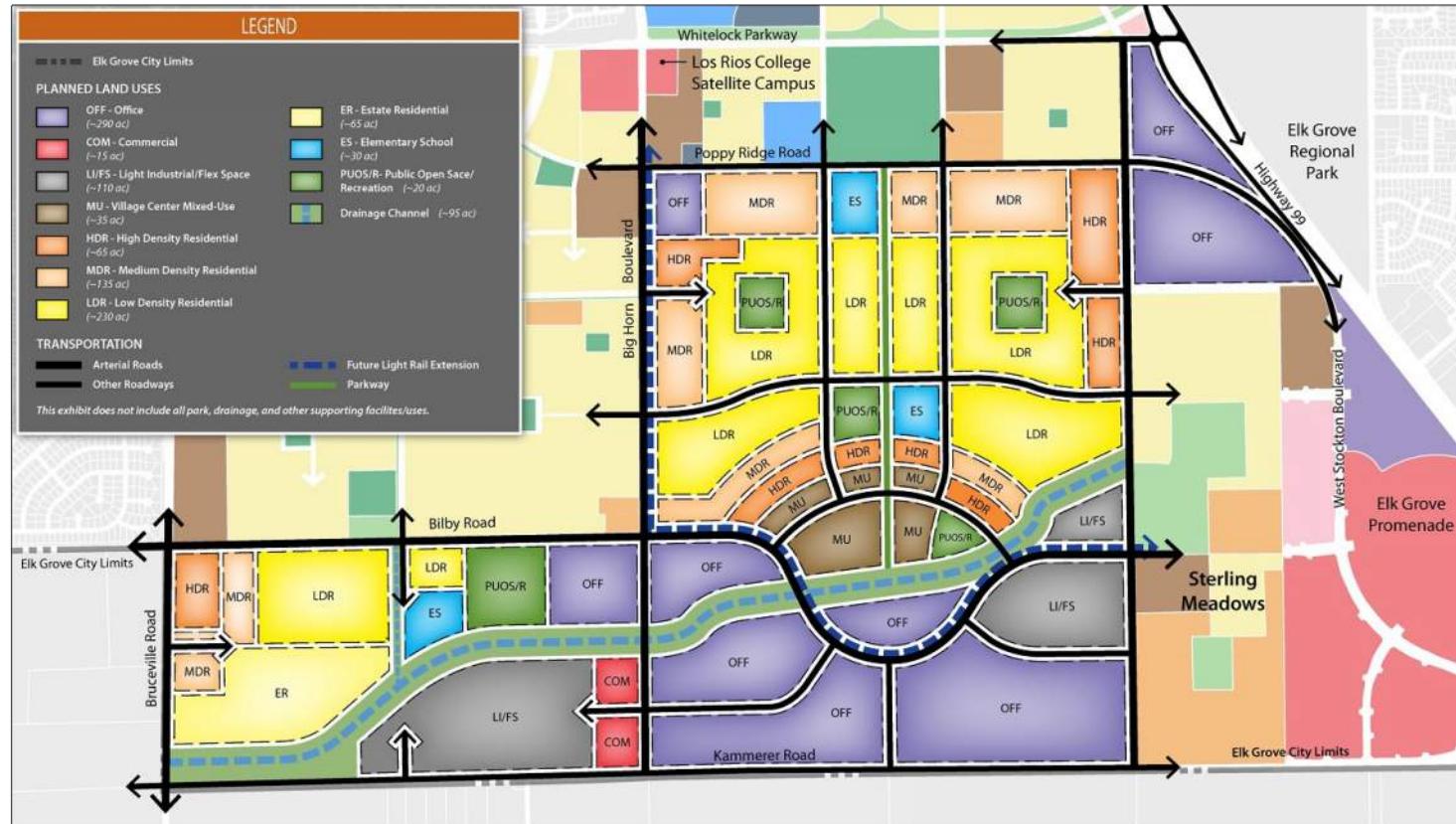
The District owns a 3-acre site on Bradshaw Road just north of Grantline Road, intended to provide fire service to the development area that may occur to the northwest and southeast of Grantline Road. This area is designated for Fire Station #79. Most of the area to the northwest is within the City's boundaries, but the area to the southeast is not yet within the City's sphere of influence. This area is developing more slowly than the areas west of Highway 99.

Figure 2

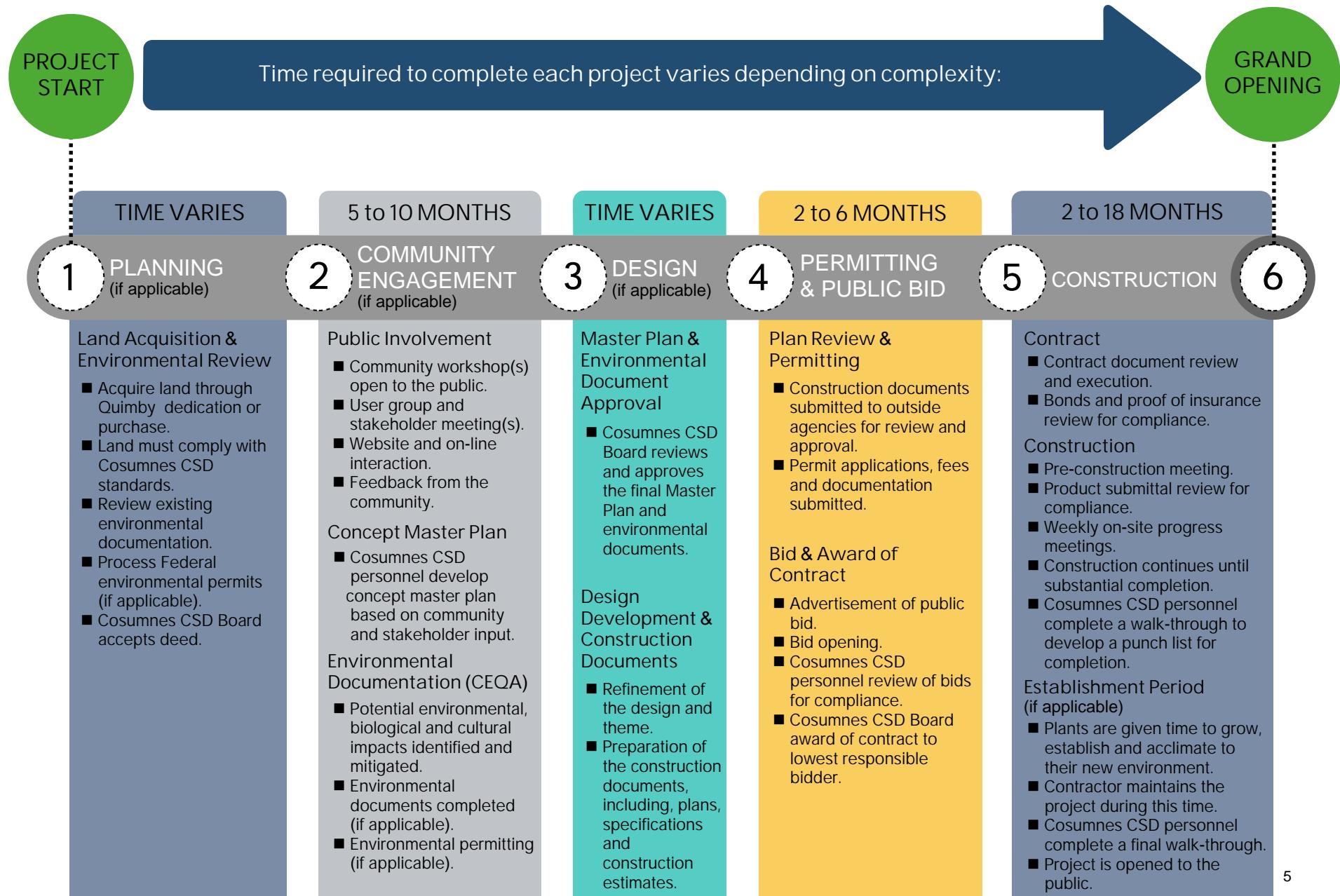
Elk Grove General Plan

Southhead Policy Area Community Plan

FIGURE SEPA-1: Southhead Policy Area Community Plan Land Plan

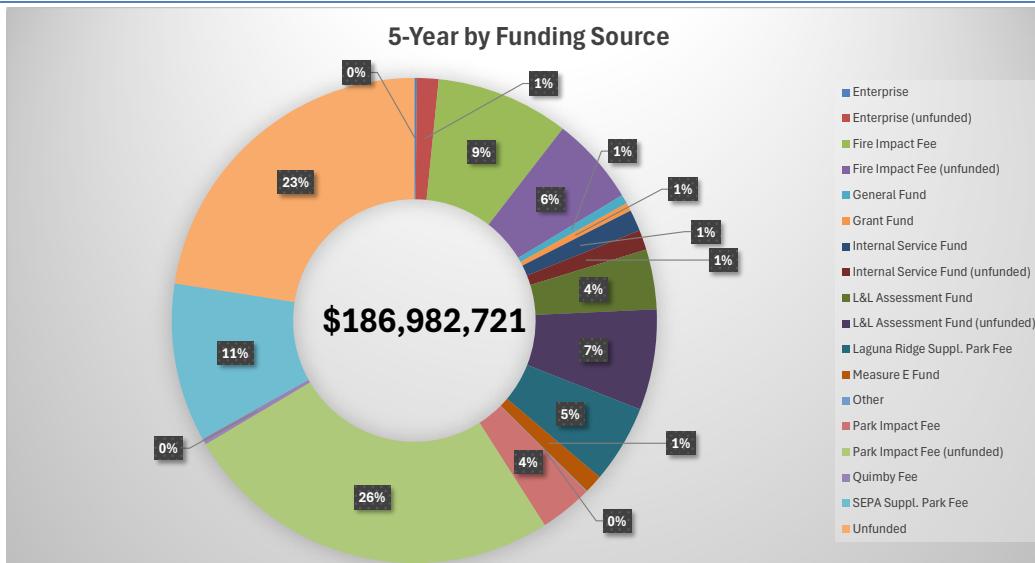


PROJECT PLANNING PROCESS



COSUMNES COMMUNITY SERVICES DISTRICT
Capital Improvement Plan
FUNDING SOURCE SUMMARY

Funding Source	Expenses Prior	Budget	Projected					Total			Future	Project Total	
	to 2024-25	2024-25	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2025-30				
Enterprise	\$ -	\$ 110,000	\$ 60,000	\$ 165,000	\$ 115,000	\$ -	\$ 40,000	\$ 320,000	\$ -	\$ 380,000			
Enterprise (unfunded)	\$ -	\$ -	\$ -	\$ 70,000	\$ 875,000	\$ 280,000	\$ 1,360,000	\$ 100,000	\$ 2,685,000	\$ 400,000	\$ 3,085,000		
Fire Impact Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,440,500	\$ 11,148,500	\$ -	\$ 16,589,000	\$ -	\$ 16,589,000		
Fire Impact Fee (unfunded)	\$ 921	\$ -	\$ -	\$ -	\$ -	\$ 2,199,079	\$ 8,800,000	\$ -	\$ 10,999,079	\$ 23,740,000	\$ 34,740,000		
General Fund	\$ 29,405	\$ 476,704	\$ 205,750	\$ 451,469	\$ -	\$ 40,000	\$ 305,000	\$ 340,000	\$ 1,136,469	\$ 245,000	\$ 1,616,624		
Grant Fund	\$ 40,000	\$ 434,954	\$ 240,000	\$ 283,750	\$ 745,000	\$ -	\$ -	\$ -	\$ 1,028,750	\$ -	\$ 1,308,750		
Internal Service Fund	\$ 4,651	\$ 434,500	\$ 340,552	\$ 720,000	\$ 939,000	\$ -	\$ 502,099	\$ 501,593	\$ 2,662,692	\$ -	\$ 3,007,895		
Internal Service Fund (unfunded)	\$ -	\$ -	\$ -	\$ 45,000	\$ 687,000	\$ 609,000	\$ 1,141,099	\$ -	\$ 2,482,099	\$ -	\$ 2,482,099		
L&L Assessment Fund	\$ 94,508	\$ 7,102,440	\$ 5,402,157	\$ 2,128,341	\$ -	\$ 340,000	\$ 3,685,500	\$ 1,307,000	\$ 7,460,841	\$ 2,794,300	\$ 15,751,806		
L&L Assessment Fund (unfunded)	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 435,000	\$ 1,882,500	\$ 10,076,500	\$ 12,544,000	\$ 27,876,700	\$ 40,420,700		
Laguna Ridge Suppl. Park Fee	\$ 14,355	\$ 890,000	\$ 34,025	\$ 653,000	\$ 758,620	\$ 2,415,000	\$ 2,913,000	\$ 2,980,000	\$ 9,719,620	\$ 1,295,000	\$ 11,063,000		
Measure E Fund	\$ 232,642	\$ 1,670,985	\$ 1,222,469	\$ 1,729,767	\$ 490,000	\$ -	\$ 82,500	\$ -	\$ 2,302,267	\$ 148,000	\$ 3,905,378		
Other	\$ 22,259,810	\$ 9,003,222	\$ 9,808,669	\$ 81,000	\$ -	\$ -	\$ -	\$ -	\$ 81,000	\$ 40,000	\$ 32,189,479		
Park Impact Fee	\$ 894,260	\$ 5,412,763	\$ 3,631,556	\$ 3,491,000	\$ -	\$ -	\$ 500,000	\$ 2,600,000	\$ 6,591,000	\$ 1,100,000	\$ 12,216,816		
Park Impact Fee (unfunded)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 827,500	\$ 41,470,000	\$ 5,421,903	\$ 47,719,403	\$ 8,820,500	\$ 56,539,903		
Quimby Fee	\$ 3,336,853	\$ 720,108	\$ 34,829	\$ 740,000	\$ -	\$ -	\$ -	\$ -	\$ 740,000	\$ 175,000	\$ 4,286,682		
SEPA Suppl. Park Fee	\$ 6,538	\$ 5,060,080	\$ 125,000	\$ 3,998,542	\$ 2,330,000	\$ 800,000	\$ 5,485,000	\$ 7,135,000	\$ 19,748,542	\$ 4,630,000	\$ 24,510,080		
Unfunded	\$ -	\$ -	\$ -	\$ -	\$ 306,750	\$ -	\$ 8,934,500	\$ 15,549,401	\$ 17,382,308	\$ 42,172,959	\$ 3,000,000	\$ 45,172,959	
Total	\$ 26,913,943	\$ 31,315,756	\$ 21,105,007	\$ 14,968,619	\$ 6,297,620	\$ 22,398,579	\$ 94,292,500	\$ 49,025,403	\$ 186,982,721	\$ 74,264,500	\$ 309,266,171		



COSUMNES COMMUNITY SERVICES DISTRICT

Capital Improvement Plan

PROJECTS BY ENTERPRISE GOLF FUND

Funding Source	Expenses Prior to	Budget	Projected				2028-29	2029-30	Total		Future	Project Total
	2024-25	2024-25	2024-25	2025-26	2026-27	2027-28			2025-30	2025-30		
Recreation Facilities												
Emerald Lakes Golf Course Back Lake Pump Replacement #24-RF-0033	\$	- \$	35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000
Emerald Lakes Golf Course Driving Range Alterations #24-RF-0038	\$	- \$	- \$	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000
Emerald Lakes Golf Course Driving Range LED Lighting #24-RF-0039	\$	- \$	- \$	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
Emerald Lakes Golf Course Driving Range Netting - Teaching Area #24-RF-0041	\$	- \$	- \$	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ -	\$ -	\$ 115,000
Emerald Lakes Golf Course Driving Range Shade Sail Replacement #24-RF-0042	\$	- \$	- \$	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000
Emerald Lakes Golf Course Front Lake Pump Replacement #24-RF-0043	\$	- \$	- \$	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ 40,000
Emerald Lakes Golf Course Patio Cover #23-RF-5041	\$	- \$	50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Emerald Lakes Golf Course Pro Shop HVAC & Water Heater Conversion #24-RF-0047	\$	- \$	25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Recreation Facilities Total	\$	- \$	110,000	\$ 60,000	\$ 165,000	\$ 115,000	\$ -	\$ 40,000	\$ 320,000	\$ -	\$ -	\$ 380,000
Total	\$	- \$	110,000	\$ 60,000	\$ 165,000	\$ 115,000	\$ -	\$ 40,000	\$ 320,000	\$ -	\$ -	\$ 380,000

Golf Enterprise Fund

The District operates a self-sustaining Golf Enterprise Fund through its management of Emerald Lakes Golf Course. Separate from the District's General Fund, this fund covers operational costs such as staffing, maintenance, and utilities, as well as capital improvements like facility upgrades and equipment purchases. Revenue is generated through green fees, cart rentals, merchandise sales, and related services.

COSUMNES COMMUNITY SERVICES DISTRICT

Capital Improvement Plan

PROJECTS BY ENTERPRISE GOLF FUND (UNFUNDED)

Funding Source	Expenses Prior to	Budget	Projected					Total			Future	Project Total
	2024-25	2024-25	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2025-30			
Recreation Facilities												
Emerald Lakes Golf Course Barn Revitalization #25-RF-0034	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 480,000	\$ -	\$ 600,000	\$ -	\$ 600,000	
Emerald Lakes Golf Course Cart Path Conversion #25-RF-0035	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ 600,000	
Emerald Lakes Golf Course Composting Toilets #25-RF-0036	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000	
Emerald Lakes Golf Course Corp Yard and Office Parking #24-RF-0037	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 300,000	
Emerald Lakes Golf Course Driving Range Netting - Putting Green #24-RF-0040	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ 175,000	
Emerald Lakes Golf Course Irrigation System - Phase 2-10 #24-RF-0044	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000	\$ 400,000	\$ 800,000	
Emerald Lakes Golf Course Miniature Golf Course #24-RF-0045	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 480,000	\$ -	\$ 480,000	\$ -	\$ 480,000	
Emerald Lakes Golf Course Parking Lot Restoration #24-RF-0046	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	
Recreation Facilities Total	\$ -	\$ -	\$ -	\$ 70,000	\$ 875,000	\$ 280,000	\$ 1,360,000	\$ 100,000	\$ 2,685,000	\$ 400,000	\$ 3,085,000	
Total	\$ -	\$ -	\$ -	\$ 70,000	\$ 875,000	\$ 280,000	\$ 1,360,000	\$ 100,000	\$ 2,685,000	\$ 400,000	\$ 3,085,000	

COSUMNES COMMUNITY SERVICES DISTRICT

Capital Improvement Plan

PROJECTS BY FIRE IMPACT FEE

Funding Source	Expenses Prior to	Budget	Projected					Total			Future	Project Total
	2024-25	2024-25	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2025-30			
Fire Facilities												
Fire Station 71 Replacement #21-FD-0062	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 3,148,500	\$ -	\$ 3,648,500	\$ -	\$ 3,648,500	
Fire Station 79 #20-FD-0067	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000	\$ 8,000,000	\$ -	\$ 9,800,000	\$ -	\$ 9,800,000	
Fire Training Office and Classrooms #23-FD-0074	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,740,500	\$ -	\$ -	\$ 2,740,500	\$ -	\$ 2,740,500	
Fire Training Scenario Village Facility Upgrades #23-FD-0075	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000	
Fire Facilities Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,440,500	\$ 11,148,500	\$ -	\$ 16,589,000	\$ -	\$ 16,589,000	
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,440,500	\$ 11,148,500	\$ -	\$ 16,589,000	\$ -	\$ 16,589,000	

Fire Impact Fees

Fire Impact Fees are collected from developers at the time building permits are issued to fund new fire facilities needed to serve growth within the District's service area. These fees help build fire stations, expand training facilities, and purchase apparatus required to meet increased service demands. A reasonable relationship must exist between the fee charged for each land use type and the cost of the facilities required to support that use. In general, funds are used for capital improvements directly related to new development.

COSUMNES COMMUNITY SERVICES DISTRICT

Capital Improvement Plan

PROJECTS BY FIRE IMPACT FEE (UNFUNDED)

Funding Source	Expenses Prior to	Budget	Projected						Total			
	2024-25	2024-25	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2025-30	Future	Project Total	
Fire Facilities												
Fire Station 78 #20-FD-5025	\$ 921	\$ -	\$ -	\$ -	\$ -	\$ 2,199,079	\$ 8,800,000	\$ -	\$ 10,999,079	\$ -	\$ 11,000,000	
Fire Station A (Longleaf) #23-FD-0068	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,870,000	\$ 11,870,000
Fire Station B (Franklin/Elk Grove Blvd.) #23-FD-0069	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,870,000	\$ 11,870,000
Fire Facilities Total	\$ 921	\$ -	\$ -	\$ -	\$ -	\$ 2,199,079	\$ 8,800,000	\$ -	\$ 10,999,079	\$ 23,740,000	\$ 34,740,000	
Total	\$ 921	\$ -	\$ -	\$ -	\$ -	\$ 2,199,079	\$ 8,800,000	\$ -	\$ 10,999,079	\$ 23,740,000	\$ 34,740,000	

COSUMNES COMMUNITY SERVICES DISTRICT

Capital Improvement Plan

PROJECTS BY GENERAL FUND

Funding Source	Expenses Prior to	Budget	Projected						Total		
	2024-25	2024-25	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2025-30	Future	Project Total
Districtwide											
ADA Transition Plan #24-DW-0001	\$	- \$	250,000	\$	- \$	250,000	\$	- \$	- \$	- \$	250,000
Facility Signage Update for Rebranding #24-DW-5085	\$	- \$	100,000	\$	25,000	\$	75,000	\$	- \$	- \$	75,000
Districtwide Total	\$	- \$	350,000	\$	25,000	\$	325,000	\$	- \$	- \$	325,000
Fire Facilities											
Fire EMS/Logistics HVAC Replacement #21-FD-5036	\$	- \$	33,500	\$	33,500	\$	- \$	- \$	- \$	- \$	33,500
Fire Headquarters Connectivity #24-FD-5081	\$	- \$	50,000	\$	10,000	\$	40,000	\$	- \$	- \$	40,000
Fire Headquarters Controls Upgrade HVAC Replacement #21-FD-5035	\$	- \$	5,000	\$	5,000	\$	- \$	- \$	- \$	- \$	5,000
Fire Station 46 HVAC Replacement #21-FD-5038	\$	- \$	5,204	\$	5,204	\$	- \$	- \$	- \$	- \$	5,204
Fire Station Camera Upgrade #23-FD-0070	\$	- \$	33,000	\$	- \$	33,000	\$	- \$	- \$	- \$	33,000
Fire Facilities Total	\$	- \$	126,704	\$	53,704	\$	73,000	\$	- \$	- \$	73,000
Recreation Facilities											
Elk Grove Rec Center Montessori Playground Revitalization #22-RF-0029	\$	- \$	- \$	- \$	- \$	- \$	- \$	70,000	\$	270,000	\$
Elk Grove Rec Center Preschool Playground Revitalization #22-RF-0030	\$	- \$	- \$	- \$	- \$	- \$	- \$	40,000	\$	235,000	\$
Wackford Community and Aquatic Complex Waterslide Replacement #21-RF-5072	\$	- \$	- \$	127,046	\$	53,469	\$	- \$	- \$	- \$	53,469
Recreation Facilities Total	\$	- \$	- \$	127,046	\$	53,469	\$	- \$	40,000	\$	305,000
Total	\$	- \$	476,704	\$	205,750	\$	451,469	\$	- \$	40,000	\$
											340,000
											1,136,469
											245,000
											1,587,219

General Funds

These are funds identified during the District's budget process for specific projects. General Funds are allocated at the discretion of the Board of Directors.

COSUMNES COMMUNITY SERVICES DISTRICT

Capital Improvement Plan

PROJECTS BY GRANT FUND

Funding Source	Expenses Prior to	Budget	Projected						Total		
	2024-25	2024-25	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2025-30	Future	Project Total
Fire Facilities											
Fire Headquarters EV Charging Infrastructure #24-FD-0058	\$ -	\$ -	\$ -	\$ 27,000	\$ -	\$ -	\$ -	\$ -	\$ 27,000	\$ -	\$ 27,000
Fire Station 46 Expansion Phase 1 #19-FD-5078	\$ -	\$ 150,000	\$ 5,000	\$ 100,000	\$ 745,000	\$ -	\$ -	\$ -	\$ 845,000	\$ -	\$ 850,000
Fire Facilities Total	\$ -	\$ 150,000	\$ 5,000	\$ 127,000	\$ 745,000	\$ -	\$ -	\$ -	\$ 872,000	\$ -	\$ 877,000
Park Revitalization											
Beerman Park Revitalization #10-PR-5069	\$ -	\$ 74,954	\$ 25,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 100,000
McConnell Park - Phase 2 #22-PR-5055	\$ 40,000	\$ 210,000	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Park Revitalization Total	\$ 40,000	\$ 284,954	\$ 235,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 350,000
Recreation Facilities											
Big Horn Corporation Yard EV Charging Infrastructure #25-RF-0007	\$ -	\$ -	\$ -	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ 36,000	\$ -	\$ 36,000
Wackford Community and Aquatic Complex EV Charging Infrastructure #25-RF-0107	\$ -	\$ -	\$ -	\$ 45,750	\$ -	\$ -	\$ -	\$ -	\$ 45,750	\$ -	\$ 45,750
Recreation Facilities Total	\$ -	\$ -	\$ -	\$ 81,750	\$ -	\$ -	\$ -	\$ -	\$ 81,750	\$ -	\$ 81,750
Total	\$ 40,000	\$ 434,954	\$ 240,000	\$ 283,750	\$ 745,000	\$ -	\$ -	\$ -	\$ 1,028,750	\$ -	\$ 1,308,750

Grant Funds

Grant funds are received from the state, federal, or other agencies and are designated for specific projects or purposes. Grant funds for capital expenditures cannot be used for operating expenditures. Funds are designated for a specific project or purpose for which the grant was awarded. Granting agencies that allocate funds to the District for capital projects administer any legal or administrative requirements specific to each grant.

COSUMNES COMMUNITY SERVICES DISTRICT

Capital Improvement Plan

PROJECTS BY INTERNAL SERVICES FUND

Funding Source	Expenses Prior to	Budget	Projected						Total	Future	Project Total
	2024-25	2024-25	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2025-30		
Districtwide											
Facility HVAC Replacement #25-DW-0049	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
Facility Painting (Exterior) #25-DW-0051	\$ -	\$ -	\$ -	\$ -	\$ 77,000	\$ -	\$ -	\$ -	\$ 77,000	\$ -	\$ 77,000
Facility Painting (Interior) #25-DW-0052	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
Districtwide Total	\$ -	\$ -	\$ -	\$ -	\$ 217,000	\$ -	\$ -	\$ -	\$ 217,000	\$ -	\$ 217,000
Fire Facilities											
Fire Facilities Asphalt Repair and Striping #25-FD-0057	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000
Fire Station 71 Back Ramp Repair #23-FD-0061	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000
Fire Station 71 Replacement #21-FD-0062	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 502,099	\$ -	\$ -	\$ 502,099	\$ -	\$ 502,099
Fire Station 73 Kitchen Remodel #23-FD-0064	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
Fire Station 74 Roof Repair #22-FD-0065	\$ -	\$ -	\$ -	\$ -	\$ 380,000	\$ -	\$ -	\$ -	\$ 380,000	\$ -	\$ 380,000
Fire Station 76 Kitchen Remodel #23-FD-0071	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000
Fire Stations 73 & 76 Painting (Exterior) #25-FD-0072	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000
Fire Stations 73 & 76 Painting (Interior) #25-FD-0073	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000
Fire Facilities Total	\$ -	\$ -	\$ -	\$ 325,000	\$ 440,000	\$ -	\$ 502,099	\$ -	\$ 1,267,099	\$ -	\$ 1,267,099
Park Revitalization											
Elk Grove Park Regional Veterans Memorial #09-PR-5016	\$ 4,148	\$ 42,000	\$ 37,852	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,000
Park Revitalization Total	\$ 4,148	\$ 42,000	\$ 37,852	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,000
Recreation Facilities											
Corp Yard for Park and Golf Operations #19-RF-0009	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 501,593	\$ 501,593	\$ 501,593
Elk Grove Park Strauss Island Roof Replacement #25-RF-5070	\$ -	\$ 96,000	\$ 71,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 71,200
Elk Grove Rec Center Roof Repair - Phase 2 #24-RF-0031	\$ -	\$ -	\$ -	\$ 227,000	\$ -	\$ -	\$ -	\$ -	\$ 227,000	\$ -	\$ 227,000
Elk Grove RecCenter Roof Repair - Phase 3 #24-RF-0032	\$ -	\$ -	\$ -	\$ -	\$ 227,000	\$ -	\$ -	\$ -	\$ 227,000	\$ -	\$ 227,000
Laguna Town Hall Auditorium Hardwood Flooring Replacement #24-RF-0084	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
Laguna Town Hall Dry Rot Repair #22-RF-5058	\$ 503	\$ 24,000	\$ 24,000	\$ 68,000	\$ -	\$ -	\$ -	\$ -	\$ 68,000	\$ -	\$ 92,503
Laguna Town Hall Roof Repairs - Phase 3 #21-RF-0085	\$ -	\$ 135,000	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000
Wackford Community & Aquatic Complex Carpet Flooring Replacement #24-RF-0109	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000
Wackford Community & Aquatic Complex HVAC Replacement #24-RF-0110	\$ -	\$ 137,500	\$ 137,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 137,500
Recreation Facilities Total	\$ 503	\$ 392,500	\$ 302,700	\$ 395,000	\$ 282,000	\$ -	\$ 501,593	\$ 1,178,593	\$ -	\$ 1,481,796	
Total	\$ 4,651	\$ 434,500	\$ 340,552	\$ 720,000	\$ 939,000	\$ -	\$ 502,099	\$ 501,593	\$ 2,662,692	\$ -	\$ 3,007,895

Internal Services Fund

The Internal Services Fund supports long-term planning for asset lifecycle replacement and provides a comprehensive financial approach for managing District-wide services. It covers expenses related to Information Technology, Facilities, Fleet Replacement, and Risk Management, enabling more efficient cost allocation and financial control across the District's three departments.

COSUMNES COMMUNITY SERVICES DISTRICT
Capital Improvement Plan
PROJECTS BY INTERNAL SERVICES FUND (UNFUNDED)

Funding Source	Expenses Prior to	Budget	Projected					Total			Future	Project Total	
	2024-25	2024-25	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2025-30				
Districtwide													
Facility Flooring Replacement #25-DW-0048	\$	- \$	- \$	- \$	- \$	- \$	40,000	\$ 40,000	\$ 40,000	\$ 120,000	- \$	120,000	
Facility HVAC Replacement #25-DW-0049	\$	- \$	- \$	- \$	- \$	- \$	100,000	\$ 100,000	\$ 100,000	\$ 300,000	- \$	300,000	
Facility Kitchen Remodel #25-DW-0050	\$	- \$	- \$	- \$	- \$	- \$	66,000	\$ 67,000	\$ 72,000	\$ 205,000	- \$	205,000	
Facility Painting (Exterior) #25-DW-0051	\$	- \$	- \$	- \$	- \$	- \$	81,000	\$ 82,000	\$ 83,000	\$ 246,000	- \$	246,000	
Facility Painting (Interior) #25-DW-0052	\$	- \$	- \$	- \$	- \$	- \$	40,000	\$ 40,000	\$ 40,000	\$ 120,000	- \$	120,000	
Facility Restroom Remodel #25-DW-0053	\$	- \$	- \$	- \$	- \$	- \$	80,000	\$ 80,000	\$ 80,000	\$ 240,000	- \$	240,000	
Facility Roof Replacement #25-DW-0054	\$	- \$	- \$	- \$	- \$	- \$	200,000	\$ 200,000	\$ 200,000	\$ 600,000	- \$	600,000	
Main Office Building Youth Development Modular Demolition #20-DW-5046	\$	- \$	- \$	- \$	- \$	45,000	\$ -	\$ -	\$ -	\$ 45,000	- \$	45,000	
Districtwide Total	\$	- \$	- \$	- \$	- \$	45,000	\$ 607,000	\$ 609,000	\$ 615,000	\$ 1,876,000	- \$	1,876,000	
Fire Facilities													
Fire Station 71 Restroom Remodel #23-FD-0063	\$	- \$	- \$	- \$	- \$	- \$	80,000	\$ -	\$ -	\$ 80,000	- \$	80,000	
Fire Facilities Total	\$	- \$	80,000	\$ -	\$ -	\$ 80,000	- \$	80,000					
Recreation Facilities													
Elk Grove Park Jerry Fox Swim Center Remodel #22-RF-0020	\$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	306,099	\$ 306,099	- \$	306,099	
Recreation Facilities Remote Door Locking System #24-RF-0102	\$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	220,000	\$ 220,000	- \$	220,000	
Recreation Facilities Total	\$	- \$	- \$	- \$	526,099	\$ 526,099	- \$	526,099					
Total	\$	- \$	45,000	\$ 687,000	\$ 609,000	\$ 1,141,099	\$ 2,482,099	- \$	2,482,099				

COSUMNES COMMUNITY SERVICES DISTRICT

Capital Improvement Plan

PROJECTS BY L&L ASSESSMENT FUND

Funding Source	Expenses Prior to	Budget	Projected						Total	Future	Project Total
	2024-25	2024-25	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2025-30		
New Parks											
Derr-Okamoto Park - Phase 2 #10-NP-5089	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 2,700,000	\$ -	\$ 3,000,000	\$ - \$ 3,000,000
Wright Park - Phase 2 #10-NP-5011	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 420,000	\$ 420,000	\$ -	\$ 420,000
New Parks Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 2,700,000	\$ 420,000	\$ 3,420,000	\$ - \$ 3,420,000
Park Revitalization											
Beerman Park Revitalization #10-PR-5069	\$ 62,032	\$ -	\$ -	\$ 401,987	\$ -	\$ -	\$ -	\$ -	\$ 401,987	\$ -	\$ 464,019
Elk Grove Park Dog Park Upgrade #10-PR-0017	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,300	\$ 9,300
Elk Grove Park Regional Veterans Memorial #09-PR-5016	\$ 14,880	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,880
Jones Park Revitalization #15-PR-0078	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 605,000	\$ 635,000	\$ 250,000 \$ 885,000
Jungkeit Park Revitalization #15-PR-0079	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,000	\$ 42,000	\$ 1,200,000 \$ 1,242,000
McConnell Park - Phase 2 #22-PR-5055	\$ 17,596	\$ -	\$ 26,071	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,667
Perry Park Revitalization #24-PR-0098	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 555,500	\$ 115,000	\$ 710,500	\$ - \$ 710,500
Simpson Park Revitalization #21-PR-0103	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ 1,335,000 \$ 1,460,000
Springhurst Drive Soundwall Replacement #21-PR-0105	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ - \$ 150,000
Park Revitalization Total	\$ 94,508	\$ 150,000	\$ 26,071	\$ 551,987	\$ -	\$ 40,000	\$ 585,500	\$ 887,000	\$ 2,064,487	\$ 2,794,300	\$ 4,979,366
Recreation Facilities											
CORE Recreation Center at Morse Park #06-RF-5008	\$ -	\$ 6,952,440	\$ 5,376,086	\$ 1,576,354	\$ -	\$ -	\$ -	\$ -	\$ 1,576,354	\$ -	\$ 6,952,440
Eastern Elk Grove Community Center #17-RF-0011	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ - \$ 400,000
Recreation Facilities Total	\$ -	\$ 6,952,440	\$ 5,376,086	\$ 1,576,354	\$ -	\$ -	\$ 400,000	\$ -	\$ 1,976,354	\$ -	\$ 7,352,440
Total	\$ 94,508	\$ 7,102,440	\$ 5,402,157	\$ 2,128,341	\$ -	\$ 340,000	\$ 3,685,500	\$ 1,307,000	\$ 7,460,841	\$ 2,794,300	\$ 15,751,806

Landscape & Lighting Assessment District Funds (L&L)

The Landscape and Lighting Act of 1972 authorizes cities, counties, and special districts to levy assessments for the acquisition, construction, operation, and maintenance of parks, landscaping, lighting, and related improvements. The District's Landscape and Lighting Assessment District includes 13 benefit zones and six sub-assessment zones, with assessments based on the specific benefits received in each area. Revenue may be used for park maintenance, revitalization, safety lighting, and corridor upkeep, as permitted by California Streets & Highways Code Section 22500 et seq.

COSUMNES COMMUNITY SERVICES DISTRICT

Capital Improvement Plan

PROJECTS BY L&L ASSESSMENT FUND (UNFUNDED)

Funding Source	Expenses Prior to	Budget	Projected						Total	Future	Project Total
	2024-25	2024-25	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2025-30		
New Parks											
Rau Park - Phase 2 #13-NP-0101	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 845,000	\$ 845,000
New Parks Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 845,000	\$ 845,000
Park Revitalization											
Baker Park Playground Revitalization #25-PR-0003	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ 560,000	\$ 635,000
Bartholomew Sports Park Synthetic Turf Replacement #25-PR-0004	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 1,415,000	\$ 1,490,000	\$ 1,110,000	\$ 2,600,000
Castello Park Revitalization #20-PR-0008	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 337,000	\$ 397,000	\$ 270,000	\$ 667,000
Derr-Okamoto Park Synthetic Turf Fields #22-PR-0012	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 222,500	\$ 2,650,000	\$ 2,872,500	\$ -	\$ 2,872,500
Elk Grove Park Dog Park Upgrade #10-PR-0017	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 485,700	\$ 485,700
Elk Grove Park Information Area #10-PR-0019	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000
Elk Grove Park Kloss Softball Complex Renovation #21-PR-0021	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,640,000	\$ 5,640,000
Elk Grove Park Lake Improvements #22-PR-0022	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000	\$ 1,250,000	\$ -	\$ 1,250,000
Elk Grove Park Lighted Synthetic Turf Fields #21-PR-0023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,410,000	\$ 4,410,000
Elk Grove Park Pirate's Island Playground #04-PR-0026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,205,000	\$ 2,205,000
Elk Grove Park Traffic Speed Bumps #24-PR-0027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -
Feickert Park Revitalization #07-PR-0056	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 732,500	\$ 732,500	\$ 610,000
Fite Park and Zehnder Park Revitalization #15-PR-0076	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 1,122,500	\$ 1,197,500	\$ 1,040,000
Johnson Park Revitalization #15-PR-0077	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93,000	\$ 93,000	\$ 1,200,000
Laguna Community Park Field Lighting #13-PR-0080	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 480,000	\$ 270,000	\$ 800,000	\$ -
Laguna Community Park Synthetic Turf Field #09-PR-0081	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 162,000	\$ 162,000	\$ 2,140,000
Laguna Town Hall Amphitheater Upgrade #24-PR-0083	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 67,500	\$ 67,500	\$ 920,000
Lawson Park Revitalization #14-PR-0086	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 570,000
Mendoza Park Revitalization #08-PR-0087	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 440,000	\$ 55,000	\$ 555,000	\$ -
Miwok Park Revitalization #25-PR-0088	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 350,000	\$ 380,000	\$ 220,000
Nottoli Park Synthetic Turf Field #07-PR-0089	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 162,000	\$ 162,000	\$ 2,140,000
Rau Park Baseball Challenger Field Improvements #25-PR-0100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 2,900,000
Smedberg Park Revitalization #07-PR-0104	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 395,000	\$ 325,000	\$ 800,000	\$ -
Springhurst Drive Soundwall Replacement #21-PR-0105	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
Town Square and Bartholomew Park RR #25-PR-0106	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 495,000	\$ 555,000	\$ 61,000
Wackman and Betschart Park Bike Trail Asphalt Repair #25-PR-0112	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 145,000	\$ -	\$ 145,000	\$ -	\$ 145,000
Zimbelman Park Revitalization #08-PR-0113	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 215,000	\$ 260,000	\$ 530,000	\$ 790,000
Park Revitalization Total	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 435,000	\$ 1,882,500	\$ 10,076,500	\$ 12,544,000	\$ 27,031,700	\$ 39,575,700
Total	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 435,000	\$ 1,882,500	\$ 10,076,500	\$ 12,544,000	\$ 27,876,700	\$ 40,420,700

COSUMNES COMMUNITY SERVICES DISTRICT
Capital Improvement Plan
PROJECTS BY LAGUNA RIDGE SUPPLEMENTAL PARKS FEE

Funding Source	Expenses Prior to	Budget	Projected								Total	Future	Project Total
	2024-25	2024-25	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2025-30				
New Parks													
Coyote Oaks Park (Sun Grove Park Site) #10-NP-5014	\$ 10,975	\$ 890,000	\$ 34,025	\$ 653,000	\$ 332,000	\$ -	\$ -	\$ 985,000	\$ -	\$ 1,030,000			
Park Site 1: Arbor Ranch #24-NP-0092	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 360,000	\$ 1,895,000	\$ 2,255,000	\$ 1,295,000	\$ 3,550,000		
Park Site 12: Poppy East #25-NP-0090	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 1,275,000	\$ 871,000	\$ -	\$ 2,446,000	\$ -	\$ 2,446,000		
Park Site 13: Poppy West #10-NP-5024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 1,407,000	\$ 1,085,000	\$ 2,842,000	\$ -	\$ 2,842,000		
Park Site 15: Madeira East #10-NP-5018	\$ 3,380	\$ -	\$ -	\$ -	\$ 126,620	\$ 790,000	\$ 275,000	\$ -	\$ 1,191,620	\$ -	\$ 1,195,000		
New Parks Total	\$ 14,355	\$ 890,000	\$ 34,025	\$ 653,000	\$ 758,620	\$ 2,415,000	\$ 2,913,000	\$ 2,980,000	\$ 9,719,620	\$ 1,295,000	\$ 11,063,000		
Total	\$ 14,355	\$ 890,000	\$ 34,025	\$ 653,000	\$ 758,620	\$ 2,415,000	\$ 2,913,000	\$ 2,980,000	\$ 9,719,620	\$ 1,295,000	\$ 11,063,000		

Laguna Ridge Supplemental Parks Fee

Funding provided by the Laguna Ridge Supplemental Park Impact Fee (LRSPIF), which is administered by the City of Elk Grove ("City"). The parks will be owned and operated by the District and the City will provide all funding for their development and maintenance.

COSUMNES COMMUNITY SERVICES DISTRICT

Capital Improvement Plan

PROJECTS BY MEASURE E

Funding Source	Expenses Prior to	Budget	Projected		2025-26	2026-27	2027-28	2028-29	2029-30	Total		Future	Project Total
	2024-25	2024-25	2024-25	2025-30						2025-30	Future		
Fire Facilities													
Fire EMS Electric Gate Installation #22-FD-5084	\$ 51,021	\$ 88,000	\$ 9,930	\$ 27,049	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,049	\$ -	\$ 88,000	
Fire Station 73 Asphalt Repair #23-FD-5076	\$ 6,322	\$ 245,000	\$ 18,678	\$ 228,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 228,000	\$ -	\$ 253,000	
Fire Station 75 Fitness Room Expansion #24-FD-0066	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000	
Fire Station Smart Station Alerting System #22-FD-5087	\$ -	\$ 880,000	\$ 880,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 880,000	
Fire Facilities Total	\$ 57,343	\$ 1,213,000	\$ 908,608	\$ 310,049	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 310,049	\$ -	\$ 1,276,000	
Park Revitalization													
Beeman Park Revitalization #10-PR-5069	\$ -	\$ -	\$ -	\$ 788,013	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 788,013	\$ -	\$ 788,013	
Fales Park Playground Repair #25-PR-0055	\$ -	\$ -	\$ -	\$ 300,705	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,705	\$ -	\$ 300,705	
Feickert Park Revitalization #07-PR-0056	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,500	\$ -	\$ 82,500	\$ -	\$ 82,500
Lippincott Park Lighting #24-PR-5082	\$ -	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000
Pinkerton Park Playground Surface Replacement #21-PR-0099	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 148,000	\$ 148,000
Park Revitalization Total	\$ -	\$ 45,000	\$ 45,000	\$ 1,088,718	\$ -	\$ -	\$ -	\$ 82,500	\$ -	\$ 1,171,218	\$ 148,000	\$ 1,364,218	
Recreation Facilities													
Beeman Park Barn Demolition #20-RF-5091	\$ -	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,000	\$ -	\$ 32,000	
Betschart Park Restroom Roof Repair #25-RF-0005	\$ -	\$ 55,000	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000
Betschart Park Shade Structure Roof Repair #25-RF-0006	\$ -	\$ -	\$ -	\$ 44,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,000	\$ -	\$ 44,000	
Elk Grove Park Bike Park Restroom Roof Repair #24-RF-0015	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	
Elk Grove Park Grey Diamond RR Roof Repair #25-RF-0018	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	
Elk Grove Park White Diamond Restroom Roof Repair #24-RF-0028	\$ -	\$ 66,000	\$ 57,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,000
Elk Grove Park White Diamond RR Sewer Line Repair #24-RF-5083	\$ -	\$ 82,500	\$ 22,675	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,675
Emerald Lakes Golf Course Irrigation System - Phase 2-10 #24-RF-0044	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	
Johnson Recreation Center HVAC Replacement #21-RF-5042	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000	
Wackford Community & Aquatic Complex Locker/Restroom Tile Remodel #24-RF-0111	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000	
Wackford Community and Aquatic Complex Pool Deck Repair #25-RF-0108	\$ -	\$ -	\$ -	\$ -	\$ 340,000	\$ -	\$ -	\$ -	\$ -	\$ 340,000	\$ -	\$ 340,000	
Wackford Community and Aquatic Complex Waterslide Replacement #21-RF-5072	\$ 175,299	\$ 209,485	\$ 134,186	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 309,485
Recreation Facilities Total	\$ 175,299	\$ 412,985	\$ 268,861	\$ 331,000	\$ 490,000	\$ -	\$ -	\$ -	\$ -	\$ 821,000	\$ -	\$ 1,265,160	
Total	\$ 232,642	\$ 1,670,985	\$ 1,222,469	\$ 1,729,767	\$ 490,000	\$ -	\$ -	\$ 82,500	\$ -	\$ 2,302,267	\$ 148,000	\$ 3,905,378	

Measure E Funds

On November 8, 2022, Elk Grove voters approved a one-cent local sales tax to help address services the community identified as important. Funds are shared between the City of Elk Grove and the District as defined by an approved Tax Sharing Agreement between the agencies. The District's Measure E Fund expenditures include personnel, service and supplies, capital outlay for improving emergency response times, maintaining safe and clean public areas, and youth gang/crime prevention.

COSUMNES COMMUNITY SERVICES DISTRICT

Capital Improvement Plan

PROJECTS BY OTHER

Funding Source	Expenses Prior to	Budget	Projected						Total		Future	Project Total
	2024-25	2024-25	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2025-30			
Districtwide												
Main Office Building Parking Lot Security Lighting #24-DW-5088	\$ -	\$ 131,000	\$ 50,000	\$ 81,000	\$ -	\$ -	\$ -	\$ -	\$ 81,000	\$ -	\$ -	\$ 131,000
Districtwide Total	\$ -	\$ 131,000	\$ 50,000	\$ 81,000	\$ -	\$ -	\$ -	\$ -	\$ 81,000	\$ -	\$ -	\$ 131,000
Fire Facilities												
Fire Station 46 HVAC Replacement #21-FD-5038	\$ -	\$ 30,796	\$ 30,796	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,796
Fire Facilities Total	\$ -	\$ 30,796	\$ 30,796	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,796
New Parks												
Kammerer South Park Property Planning and Development #23-NP-5059	\$ 5,006,308	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,006,308
New Parks Total	\$ 5,006,308	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,006,308
Park Revitalization												
Elk Grove Park Dog Park Upgrade #10-PR-0017	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Elk Grove Park Pirate's Island Playground #04-PR-0026	\$ 11,513	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,513
Elk Grove Park Regional Veterans Memorial #09-PR-5016	\$ 142,534	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 242,534
Park Revitalization Total	\$ 154,047	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 294,047
Recreation Facilities												
CORE Recreation Center at Morse Park #06-RF-5008	\$ 17,099,455	\$ 8,741,426	\$ 9,627,873	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,727,328
Recreation Facilities Total	\$ 17,099,455	\$ 8,741,426	\$ 9,627,873	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,727,328
Total	\$ 22,259,810	\$ 9,003,222	\$ 9,808,669	\$ 81,000	\$ -	\$ -	\$ -	\$ -	\$ 81,000	\$ 40,000	\$ 32,189,479	

Other Funds

These funds are from identified funding sources which are secured or in the process of being secured. Examples include donations, encumbered funds, developer fee credits, foundation funding, and loan proceeds. Other Funds are typically designated for a specific project.

COSUMNES COMMUNITY SERVICES DISTRICT

Capital Improvement Plan

PROJECTS BY PARK IMPACT FEE

Funding Source	Expenses Prior to	Budget	Projected						Total			
	2024-25	2024-25	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2025-30	Future	Project Total	
New Parks												
Derr-Okamoto Park - Phase 2 #10-NP-5089	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 2,600,000	\$ 3,100,000	\$ 1,100,000	\$ 4,200,000
Park Site 2: Arcadian Village #08-NP-0096	\$ 7,597	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,597
Unity Park #10-NP-5019	\$ 873,348	\$ 1,632,531	\$ 70,250	\$ 3,230,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,230,000	\$ -	\$ 4,173,598
Wright Park - Phase 2 #10-NP-5011	\$ 10,389	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,389
New Parks Total	\$ 891,334	\$ 1,632,531	\$ 70,250	\$ 3,230,000	\$ -	\$ -	\$ -	\$ 500,000	\$ 2,600,000	\$ 6,330,000	\$ 1,100,000	\$ 8,391,584
Park Revitalization												
Elk Grove Park Master Plan Development #23-PR-5075	\$ 2,926	\$ 225,000	\$ 6,074	\$ 261,000	\$ -	\$ -	\$ -	\$ -	\$ 261,000	\$ -	\$ -	\$ 270,000
Park Revitalization Total	\$ 2,926	\$ 225,000	\$ 6,074	\$ 261,000	\$ -	\$ -	\$ -	\$ -	\$ 261,000	\$ -	\$ -	\$ 270,000
Recreation Facilities												
CORE Recreation Center at Morse Park #06-RF-5008	\$ -	\$ 3,555,232	\$ 3,555,232	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,555,232
Recreation Facilities Total	\$ -	\$ 3,555,232	\$ 3,555,232	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,555,232
Total	\$ 894,260	\$ 5,412,763	\$ 3,631,556	\$ 3,491,000	\$ -	\$ -	\$ -	\$ 500,000	\$ 2,600,000	\$ 6,591,000	\$ 1,100,000	\$ 12,216,816

Park Impact Fees

Park Impact Fees, established through a Public Facility Financing Plan and collected at building permit issuance, fund park facilities needed to serve new development. As outlined in California Government Code Section 66000 et seq., these fees require a clear nexus between the development and the park improvements funded. Revenues are restricted to use within the Specific Plan Area where they were collected and must fund identified facilities. The City of Elk Grove collects these fees and passes them through to the District through a cooperative agreement.

COSUMNES COMMUNITY SERVICES DISTRICT

Capital Improvement Plan

PROJECTS BY PARK IMPACT FEE (UNFUNDDED)

Funding Source	Expenses Prior to	Budget	Projected						Total		
	2024-25	2024-25	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2025-30	Future	Project Total
New Parks											
Elk Grove Nature Park - Phase 2 #23-NP-0014	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 185,000	\$ 1,050,000	\$ 815,000	\$ 2,050,000	\$ -	\$ 2,050,000
Park Site 16: Sheldon Place #13-NP-0091	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000	\$ 135,000	\$ 1,370,000	\$ 1,505,000
Park Site 2: Arcadian Village #08-NP-0096	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 691,903	\$ 691,903	\$ 7,450,500	\$ 8,142,403
Rau Park - Phase 2 #13-NP-0101	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ 700,000	\$ 765,000	\$ -	\$ 765,000
Wright Park - Phase 2 #10-NP-5011	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,080,000	\$ 3,080,000	\$ -	\$ 3,080,000
New Parks Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 185,000	\$ 1,115,000	\$ 5,421,903	\$ 6,721,903	\$ 8,820,500	\$ 15,542,403
Park Revitalization											
Elk Grove Creek/Powerline Trail Corridor Restroom #22-PR-0013	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 532,500	\$ 170,000	\$ -	\$ 702,500	\$ -	\$ 702,500
Laguna Creek Trail Restroom #21-PR-0082	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000	\$ 585,000	\$ -	\$ 695,000	\$ -	\$ 695,000
Park Revitalization Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 642,500	\$ 755,000	\$ -	\$ 1,397,500	\$ -	\$ 1,397,500
Recreation Facilities											
Eastern Elk Grove Community Center #17-RF-0011	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,600,000	\$ -	\$ 39,600,000	\$ -	\$ 39,600,000
Recreation Facilities Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,600,000	\$ -	\$ 39,600,000	\$ -	\$ 39,600,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 827,500	\$ 41,470,000	\$ 5,421,903	\$ 47,719,403	\$ 8,820,500	\$ 56,539,903

COSUMNES COMMUNITY SERVICES DISTRICT

Capital Improvement Plan

PROJECTS BY QUIMBY FEES

Funding Source	Expenses Prior to	Budget	Projected	2025-26	2026-27	2027-28	2028-29	2029-30	2025-30	Total	Future	Project Total
	2024-25	2024-25	2024-25									
New Parks												
Kammerer South Park Property Planning and Development #23-NP-5059	\$ 3,300,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,300,000
New Parks Total	\$ 3,300,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,300,000
Park Revitalization												
Beeman Park Revitalization #10-PR-5069	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
Elk Grove Park Pirate's Island Playground #04-PR-0026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ 175,000
Elk Grove Park Regional Veterans Memorial #09-PR-5016	\$ 36,557	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,557
McConnell Park - Phase 2 #22-PR-5055	\$ 296	\$ 30,108	\$ 34,829	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,125
Park Revitalization Total	\$ 36,853	\$ 30,108	\$ 34,829	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 175,000	\$ -	\$ 321,682
Recreation Facilities												
CORE Recreation Center at Morse Park #06-RF-5008	\$ -	\$ 665,000	\$ -	\$ 665,000	\$ -	\$ -	\$ -	\$ -	\$ 665,000	\$ -	\$ -	\$ 665,000
Recreation Facilities Total	\$ -	\$ 665,000	\$ -	\$ 665,000	\$ -	\$ -	\$ -	\$ -	\$ 665,000	\$ -	\$ -	\$ 665,000
Total	\$ 3,336,853	\$ 720,108	\$ 34,829	\$ 740,000	\$ -	\$ -	\$ -	\$ -	\$ 740,000	\$ 175,000	\$ -	\$ 4,286,682

Quimby Fees

Quimby Act Fees are collected from developers in lieu of land dedication to support the development or rehabilitation of neighborhood and community parks serving new subdivisions. Authorized under California Government Code Section 66477, these fees must be used for parks or recreational facilities that benefit the residential areas from which they are collected. The District administers the fee collection in cooperation with the City of Elk Grove to ensure proper use and compliance.

COSUMNES COMMUNITY SERVICES DISTRICT

Capital Improvement Plan

PROJECTS BY SEPA SUPPLEMENTAL PARK FEE

Funding Source	Expenses Prior to	Budget	Projected						Total		
	2024-25	2024-25	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2025-30	Future	Project Total
New Parks											
Mendes Ranch Park #10-NP-5068	\$ 6,538	\$ 5,060,080	\$ 125,000	\$ 3,998,542	\$ 2,330,000	\$ -	\$ -	\$ 6,328,542	\$ -	\$ 6,460,080	
Park Site 25: Zane Way #24-NP-0093	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 4,700,000	\$ 675,000	\$ 6,175,000	\$ -	\$ 6,175,000
Park Site 26: Artemis Drive #24-NP-0094	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000	\$ 2,200,000	\$ 2,335,000	\$ 2,300,000	\$ 4,635,000
Park Site 29: Zeke Drive #13-NP-0095	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 1,975,000	\$ 2,125,000	\$ 1,130,000	\$ 3,255,000
Park Site 37: Telos Greens #24-NP-0097	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 2,285,000	\$ 2,785,000	\$ 1,200,000	\$ 3,985,000
New Parks Total	\$ 6,538	\$ 5,060,080	\$ 125,000	\$ 3,998,542	\$ 2,330,000	\$ 800,000	\$ 5,485,000	\$ 7,135,000	\$ 19,748,542	\$ 4,630,000	\$ 24,510,080
Total	\$ 6,538	\$ 5,060,080	\$ 125,000	\$ 3,998,542	\$ 2,330,000	\$ 800,000	\$ 5,485,000	\$ 7,135,000	\$ 19,748,542	\$ 4,630,000	\$ 24,510,080

SEPA Supplemental Park Fee

The SEPA Park and Trails Impact Fee, which will be administered by the City, will provide funding. The parks will be owned and operated by the District, with the City providing all funding for their development and maintenance.

COSUMNES COMMUNITY SERVICES DISTRICT

Capital Improvement Plan

PROJECTS BY UNFUNDED

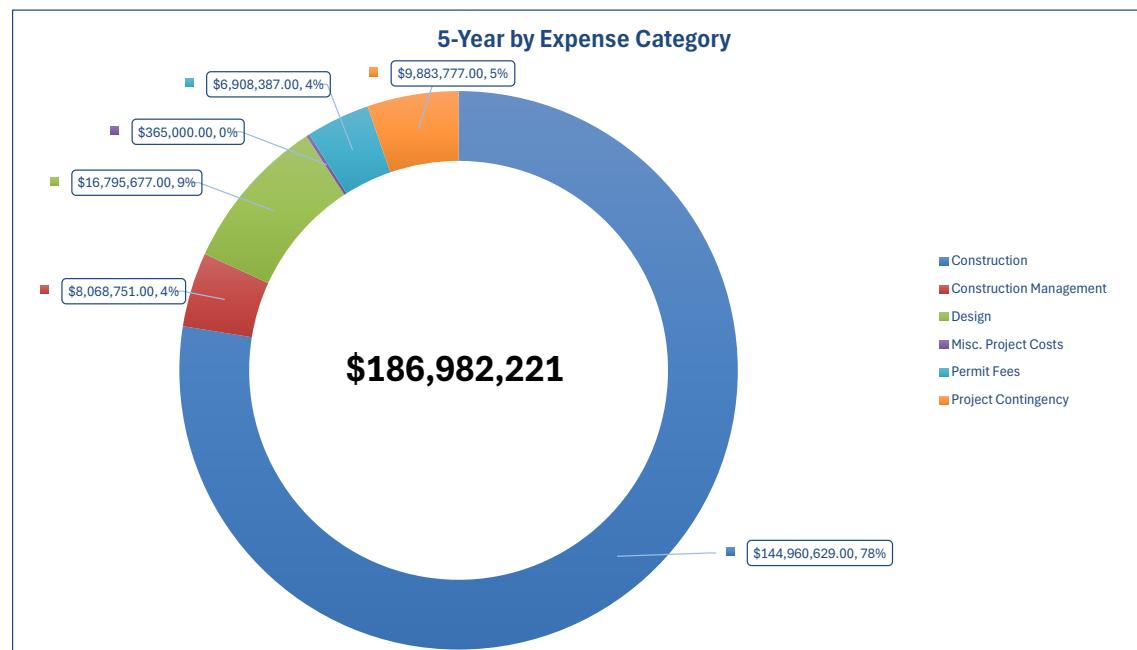
Funding Source	Expenses Prior to	Budget	Projected						Total		
	2024-25	2024-25	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2025-30	Future	Project Total
Districtwide											
Main Office Building Foundation Drainage #21-DW-5026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 320,000	\$ -	\$ -	\$ 320,000	\$ -	\$ 320,000
Districtwide Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 320,000	\$ -	\$ -	\$ 320,000	\$ -	\$ 320,000
Fire Facilities											
Fire Headquarters EV Charging Infrastructure #24-FD-0058	\$ -	\$ -	\$ -	\$ 93,000	\$ -	\$ -	\$ -	\$ -	\$ 93,000	\$ -	\$ 93,000
Fire Headquarters Remodel and Expansion #21-FD-0059	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
Fire Station 46 Expansion Phase 2 #19-FD-0060	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000
Fire Station 71 Replacement #21-FD-0062	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,849,401	\$ -	\$ 13,849,401	\$ -	\$ 13,849,401
Fire Training Office and Classrooms #23-FD-0074	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,859,500	\$ -	\$ -	\$ 4,859,500	\$ -	\$ 4,859,500
Fire Training Scenario Village Facility Upgrades #23-FD-0075	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -	\$ 1,100,000	\$ -	\$ 1,100,000
Fire Facilities Total	\$ -	\$ -	\$ -	\$ 93,000	\$ -	\$ 7,959,500	\$ 13,849,401	\$ -	\$ 21,901,901	\$ 3,000,000	\$ 24,901,901
Recreation Facilities											
Big Horn Corporation Yard EV Charging Infrastructure #25-RF-0007	\$ -	\$ -	\$ -	\$ 84,000	\$ -	\$ -	\$ -	\$ -	\$ 84,000	\$ -	\$ 84,000
Corp Yard for Park and Golf Operations #19-RF-0009	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 12,998,407	\$ 14,498,407	\$ -	\$ 14,498,407	\$ -
Elk Grove Park Corp Yard EV Charging Infrastructure #25-RF-0016	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -
Elk Grove Park Jerry Fox Swim Center Remodel #22-RF-0020	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,193,901	\$ 4,193,901	\$ -	\$ 4,193,901	\$ -
Elk Grove Park Pavilion Patio Upgrades #22-RF-0024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 655,000	\$ -	\$ 655,000	\$ -	\$ 655,000	\$ -
Elk Grove Park Pavilion Security Lighting #22-RF-0025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,000	\$ 190,000	\$ -	\$ 190,000	\$ -
Wackford Community and Aquatic Complex EV Charging Infrastructure #25-RF-0107	\$ -	\$ -	\$ -	\$ 129,750	\$ -	\$ -	\$ -	\$ -	\$ 129,750	\$ -	\$ 129,750
Recreation Facilities Total	\$ -	\$ -	\$ -	\$ 213,750	\$ -	\$ 655,000	\$ 1,700,000	\$ 17,382,308	\$ 19,951,058	\$ -	\$ 19,951,058
Total	\$ -	\$ -	\$ -	\$ 306,750	\$ -	\$ 8,934,500	\$ 15,549,401	\$ 17,382,308	\$ 42,172,959	\$ 3,000,000	\$ 45,172,959

Unfunded

Some projects have unfunded components and will require the Board of Directors to designate funds for completion. Unfunded projects will not proceed until funding is approved by the Board of Directors.

COSUMNES COMMUNITY SERVICES DISTRICT
Capital Improvement Plan
EXPENSE CATEGORY SUMMARY

Expense Category	Expenses Prior to		Budget 2024-25	Projected		2025-26	2026-27	2027-28	2028-29	2029-30	Total		
	2024-25	2024-25		2024-25	2025-26	2025-26	2026-27	2027-28	2028-29	2029-30	2025-30	Future	Project Total
Construction	\$ 13,772,302	\$ 26,841,073	\$ 18,611,276	\$ 11,471,129	\$ 5,137,000	\$ 12,825,500	\$ 77,004,000	\$ 38,523,000	\$ 144,960,629	\$ 58,600,500	\$ 235,944,707		
Construction Management	\$ 668,930	\$ 1,159,868	\$ 549,342	\$ 630,751	\$ 185,000	\$ 1,189,000	\$ 3,792,000	\$ 2,272,000	\$ 8,068,751	\$ 3,409,000	\$ 12,696,023		
Design	\$ 2,817,392	\$ 830,454	\$ 322,591	\$ 1,125,575	\$ 336,620	\$ 4,970,079	\$ 6,830,500	\$ 3,532,903	\$ 16,795,677	\$ 3,760,000	\$ 23,695,660		
Misc. Project Costs	\$ 8,983,909	\$ 1,157,856	\$ 1,166,922	\$ 20,000	\$ -	\$ -	\$ 270,000	\$ 75,000	\$ 365,000	\$ 4,515,000	\$ 15,030,831		
Permit Fees	\$ 671,409	\$ 389,017	\$ 405,401	\$ 982,887	\$ 137,000	\$ 1,430,000	\$ 2,288,000	\$ 2,070,500	\$ 6,908,387	\$ 615,000	\$ 8,600,197		
Project Contingency	\$ -	\$ 937,488	\$ 49,475	\$ 737,777	\$ 502,000	\$ 1,984,000	\$ 4,108,000	\$ 2,552,000	\$ 9,883,777	\$ 3,365,000	\$ 13,298,252		
Total	\$ 26,913,943	\$ 31,315,756	\$ 21,105,007	\$ 14,968,119	\$ 6,297,620	\$ 22,398,579	\$ 94,292,500	\$ 49,025,403	\$ 186,982,221	\$ 74,264,500	\$ 309,265,671		





DISTRICTWIDE

COSUMNES COMMUNITY SERVICES DISTRICT

Capital Improvement Plan

PROJECTS BY DISTRICTWIDE

Funding Source	Expenses Prior to	Budget	Projected					Total			Future	Project Total
	2024-25	2024-25	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2025-30			
Districtwide												
ADA Transition Plan #24-DW-0001	\$	- \$	250,000	\$	- \$	250,000	\$	- \$	- \$	- \$	250,000	\$
Facility Flooring Replacement #25-DW-0048	\$	- \$	- \$	- \$	- \$	- \$	40,000	\$	40,000	\$	40,000	\$
Facility HVAC Replacement #25-DW-0049	\$	- \$	- \$	- \$	- \$	100,000	\$	100,000	\$	100,000	\$	400,000
Facility Kitchen Remodel #25-DW-0050	\$	- \$	- \$	- \$	- \$	- \$	66,000	\$	67,000	\$	72,000	\$
Facility Painting (Exterior) #25-DW-0051	\$	- \$	- \$	- \$	- \$	77,000	\$	81,000	\$	82,000	\$	205,000
Facility Painting (Interior) #25-DW-0052	\$	- \$	- \$	- \$	- \$	40,000	\$	40,000	\$	40,000	\$	160,000
Facility Restroom Remodel #25-DW-0053	\$	- \$	- \$	- \$	- \$	- \$	80,000	\$	80,000	\$	80,000	\$
Facility Roof Replacement #25-DW-0054	\$	- \$	- \$	- \$	- \$	- \$	200,000	\$	200,000	\$	200,000	\$
Facility Signage Update for Rebranding #24-DW-5085	\$	- \$	100,000	\$	25,000	\$	75,000	\$	- \$	- \$	- \$	75,000
Main Office Building Foundation Drainage #21-DW-5026	\$	- \$	- \$	- \$	- \$	- \$	320,000	\$	- \$	- \$	- \$	320,000
Main Office Building Parking Lot Security Lighting #24-DW-5088	\$	- \$	131,000	\$	50,000	\$	81,000	\$	- \$	- \$	- \$	81,000
Main Office Building Youth Development Modular Demolition #20-DW-5046	\$	- \$	- \$	- \$	- \$	45,000	\$	- \$	- \$	- \$	45,000	\$
Districtwide Total	\$	- \$	481,000	\$	75,000	\$	406,000	\$	262,000	\$	927,000	\$
Total	\$	- \$	481,000	\$	75,000	\$	406,000	\$	262,000	\$	927,000	\$
												- \$ 2,894,000

FY 2025-26 through FY 2029-30

ADA Transition Plan #24-DW-0001

Location:	Various Locations	
Category:	Districtwide	
Estimated Cost:	\$250,000	
Estimated Completion Date:	Spring 2026	
Project Description:	The proposed project will study District facilities for ADA compliance and report findings with recommendations for future improvements.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Design	\$0	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000
Total	\$0	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
General Fund	\$0	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000
Total	\$0	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000

FY 2025-26 through FY 2029-30

Facility Flooring Replacement #25-DW-0048

Location:	Various Locations
Category:	Districtwide
Estimated Cost:	\$120,000
Estimated Completion Date:	Spring 2028
Project Description:	Annual end of lifecycle replacement of District facility floor finishes



Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000	\$40,000	\$120,000	\$0	\$120,000
Total	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000	\$40,000	\$120,000	\$0	\$120,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Internal Service Fund (unfunded)	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000	\$40,000	\$120,000	\$0	\$120,000
Total	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000	\$40,000	\$120,000	\$0	\$120,000

FY 2025-26 through FY 2029-30

Facility HVAC Replacement #25-DW-0049

Location:										
Category:	Districtwide									
Estimated Cost:	\$400,000									
Estimated Completion Date:	Spring 2028									
Project Description:	End of lifecycle replacement of District HVAC units									

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000	\$0	\$400,000
Total	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000	\$0	\$400,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Internal Service Fund	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Internal Service Fund (unfunded)	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$300,000	\$0	\$300,000
Total	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000	\$0	\$400,000

FY 2025-26 through FY 2029-30

Facility Kitchen Remodel #25-DW-0050

Location:	Various Locations
Category:	Districtwide
Estimated Cost:	\$205,000
Estimated Completion Date:	Spring 2028
Project Description:	Annual kitchen remodel based on priority



Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$60,000	\$60,000	\$65,000	\$185,000	\$0	\$185,000
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$6,000	\$7,000	\$7,000	\$20,000	\$0	\$20,000
Total	\$0	\$0	\$0	\$0	\$0	\$66,000	\$67,000	\$72,000	\$205,000	\$0	\$205,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Internal Service Fund (unfunded)	\$0	\$0	\$0	\$0	\$0	\$66,000	\$67,000	\$72,000	\$205,000	\$0	\$205,000
Total	\$0	\$0	\$0	\$0	\$0	\$66,000	\$67,000	\$72,000	\$205,000	\$0	\$205,000

FY 2025-26 through FY 2029-30

Facility Painting (Exterior) #25-DW-0051

Location:	Various Locations
Category:	Districtwide
Estimated Cost:	\$323,000
Estimated Completion Date:	Summer 2027
Project Description:	Annual work to repaint District facilities based on priority.



Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$72,000	\$73,000	\$73,000	\$73,000	\$291,000	\$0	\$291,000
Project Contingency	\$0	\$0	\$0	\$0	\$5,000	\$8,000	\$9,000	\$10,000	\$32,000	\$0	\$32,000
Total	\$0	\$0	\$0	\$0	\$77,000	\$81,000	\$82,000	\$83,000	\$323,000	\$0	\$323,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Internal Service Fund	\$0	\$0	\$0	\$0	\$77,000	\$0	\$0	\$0	\$77,000	\$0	\$77,000
Internal Service Fund (unfunded)	\$0	\$0	\$0	\$0	\$0	\$81,000	\$82,000	\$83,000	\$246,000	\$0	\$246,000
Total	\$0	\$0	\$0	\$0	\$77,000	\$81,000	\$82,000	\$83,000	\$323,000	\$0	\$323,000

FY 2025-26 through FY 2029-30

Facility Painting (Interior) #25-DW-0052

Location:	Various Locations	
Category:	Districtwide	
Estimated Cost:	\$160,000	
Estimated Completion Date:	Spring 2028	
Project Description:	Annual repainting of District facility interiors	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$160,000	\$0	\$160,000
Total	\$0	\$0	\$0	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$160,000	\$0	\$160,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Internal Service Fund	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$40,000	\$0	\$40,000
Internal Service Fund (unfunded)	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000	\$40,000	\$120,000	\$0	\$120,000
Total	\$0	\$0	\$0	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$160,000	\$0	\$160,000

FY 2025-26 through FY 2029-30

Facility Restroom Remodel #25-DW-0053

Location:	Various Locations	
Category:	Districtwide	
Estimated Cost:	\$240,000	
Estimated Completion Date:	Spring 2028	
Project Description:	Annual remodel/renovation of District facility restrooms.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$70,000	\$70,000	\$70,000	\$210,000	\$0	\$210,000
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	\$30,000	\$0	\$30,000
Total	\$0	\$0	\$0	\$0	\$0	\$80,000	\$80,000	\$80,000	\$240,000	\$0	\$240,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Internal Service Fund (unfunded)	\$0	\$0	\$0	\$0	\$0	\$80,000	\$80,000	\$80,000	\$240,000	\$0	\$240,000
Total	\$0	\$0	\$0	\$0	\$0	\$80,000	\$80,000	\$80,000	\$240,000	\$0	\$240,000

FY 2025-26 through FY 2029-30

Facility Roof Replacement #25-DW-0054

Location:	Various Locations
Category:	Districtwide
Estimated Cost:	\$600,000
Estimated Completion Date:	Spring 2028
Project Description:	Annual end of lifecycle roof replacement at District Facilities



Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$180,000	\$180,000	\$180,000	\$540,000	\$0	\$540,000
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000	\$60,000	\$0	\$60,000
Total	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	\$600,000	\$0	\$600,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Internal Service Fund (unfunded)	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	\$600,000	\$0	\$600,000
Total	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	\$600,000	\$0	\$600,000

FY 2025-26 through FY 2029-30

Facility Signage Update for Rebranding #24-DW-5085

Location:	Various Locations
Category:	Districtwide
Estimated Cost:	\$100,000
Estimated Completion Date:	Fall 2025
Project Description:	The proposed project consists of the updating of signage at various District facilities.



Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$100,000	\$25,000	\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$0	\$100,000
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$100,000	\$25,000	\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$0	\$100,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
General Fund	\$0	\$100,000	\$25,000	\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$0	\$100,000
Total	\$0	\$100,000	\$25,000	\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$0	\$100,000

FY 2025-26 through FY 2029-30

Main Office Building Foundation Drainage #21-DW-5026

Location:	8820 Elk Grove Blvd.	
Category:	Districtwide	
Estimated Cost:	\$320,000	
Estimated Completion Date:	Fall 2027	
Project Description:	The proposed project consists of the external excavation required to install membrane and subsurface drainage. Temporary measures in 2023 extended roof gutter to drain away from building.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000
Design	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$15,000	\$0	\$15,000
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000
Total	\$0	\$0	\$0	\$0	\$0	\$320,000	\$0	\$0	\$320,000	\$0	\$320,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Unfunded	\$0	\$0	\$0	\$0	\$0	\$320,000	\$0	\$0	\$320,000	\$0	\$320,000
Total	\$0	\$0	\$0	\$0	\$0	\$320,000	\$0	\$0	\$320,000	\$0	\$320,000

FY 2025-26 through FY 2029-30

Main Office Building Parking Lot Security Lighting #24-DW-5088

Location:	8820 Elk Grove Boulevard	
Category:	Districtwide	
Estimated Cost:	\$131,000	
Estimated Completion Date:	Fall 2025	
Project Description:	This project will add parking lot lights to the administration building parking lot to increase safety. \$131K in ARPA Funding.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$100,000	\$35,000	\$65,000	\$0	\$0	\$0	\$0	\$65,000	\$0	\$100,000
Design	\$0	\$31,000	\$15,000	\$16,000	\$0	\$0	\$0	\$0	\$16,000	\$0	\$31,000
Total	\$0	\$131,000	\$50,000	\$81,000	\$0	\$0	\$0	\$0	\$81,000	\$0	\$131,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Other	\$0	\$131,000	\$50,000	\$81,000	\$0	\$0	\$0	\$0	\$81,000	\$0	\$131,000
Total	\$0	\$131,000	\$50,000	\$81,000	\$0	\$0	\$0	\$0	\$81,000	\$0	\$131,000

FY 2025-26 through FY 2029-30

Main Office Building Youth Development Modular Demolition
#20-DW-5046

Location:	8820 Elk Grove Blvd.
Category:	Districtwide
Estimated Cost:	\$45,000
Estimated Completion Date:	Spring 2027
Project Description:	The proposed project consists of the removal of the vacant, deteriorated modular building.



Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$45,000	\$0	\$45,000
Total	\$0	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$45,000	\$0	\$45,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Internal Service Fund (unfunded)	\$0	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$45,000	\$0	\$45,000
Total	\$0	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$45,000	\$0	\$45,000



COSUMNES FIRE FACILITIES

COSUMNES COMMUNITY SERVICES DISTRICT

Capital Improvement Plan

PROJECTS BY FIRE FACILITIES

Funding Source	Expenses Prior to 2024-25	Budget 2024-25	Projected						Total 2025-30	Future	Project Total	
			2024-25	2025-26	2026-27	2027-28	2028-29	2029-30				
Fire Facilities												
Fire EMS Electric Gate Installation #22-FD-5084	\$ 51,021	\$ 88,000	\$ 9,930	\$ 27,049	\$ -	\$ -	\$ -	\$ -	\$ 27,049	\$ -	\$ 88,000	
Fire EMS/Logistics HVAC Replacement #21-FD-5036	\$ -	\$ 33,500	\$ 33,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,500	
Fire Facilities Asphalt Repair and Striping #25-FD-0057	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	
Fire Headquarters Connectivity #24-FD-5081	\$ -	\$ 50,000	\$ 10,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 50,000	
Fire Headquarters Controls Upgrade HVAC Replacement #21-FD-5035	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	
Fire Headquarters EV Charging Infrastructure #24-FD-0058	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ 120,000	
Fire Headquarters Remodel and Expansion #21-FD-0059	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	
Fire Station 46 Expansion Phase 1 #19-FD-5078	\$ -	\$ 150,000	\$ 5,000	\$ 100,000	\$ 745,000	\$ -	\$ -	\$ -	\$ 845,000	\$ -	\$ 850,000	
Fire Station 46 Expansion Phase 2 #19-FD-0060	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	
Fire Station 46 HVAC Replacement #21-FD-5038	\$ -	\$ 36,000	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,000	
Fire Station 71 Back Ramp Repair #23-FD-0061	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000	
Fire Station 71 Replacement #21-FD-0062	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 17,500,000	\$ -	\$ -	\$ 18,000,000	\$ -	\$ 18,000,000	
Fire Station 71 Restroom Remodel #23-FD-0063	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000	
Fire Station 73 Asphalt Repair #23-FD-5076	\$ 6,322	\$ 245,000	\$ 18,678	\$ 228,000	\$ -	\$ -	\$ -	\$ -	\$ 228,000	\$ -	\$ 253,000	
Fire Station 73 Kitchen Remodel #23-FD-0064	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	
Fire Station 74 Roof Repair #22-FD-0065	\$ -	\$ -	\$ -	\$ -	\$ 380,000	\$ -	\$ -	\$ -	\$ 380,000	\$ -	\$ 380,000	
Fire Station 75 Fitness Room Expansion #24-FD-0066	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000	
Fire Station 76 Kitchen Remodel #23-FD-0071	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000	
Fire Station 78 #20-FD-5025	\$ 921	\$ -	\$ -	\$ -	\$ 2,199,079	\$ 8,800,000	\$ -	\$ -	\$ 10,999,079	\$ -	\$ 11,000,000	
Fire Station 79 #20-FD-0067	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000	\$ 8,000,000	\$ -	\$ -	\$ 9,800,000	\$ -	\$ 9,800,000	
Fire Station A (Longleaf) #23-FD-0068	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,870,000	\$ 11,870,000	
Fire Station B (Franklin/Elk Grove Blvd.) #23-FD-0069	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,870,000	\$ 11,870,000	
Fire Station Camera Upgrade #23-FD-0070	\$ -	\$ 33,000	\$ -	\$ 33,000	\$ -	\$ -	\$ -	\$ -	\$ 33,000	\$ -	\$ 33,000	
Fire Station Smart Station Alerting System #22-FD-5087	\$ -	\$ 880,000	\$ 880,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 880,000	
Fire Stations 73 & 76 Painting (Exterior) #25-FD-0072	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000	
Fire Stations 73 & 76 Painting (Interior) #25-FD-0073	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000	
Fire Training Office and Classrooms #23-FD-0074	\$ -	\$ -	\$ -	\$ -	\$ 7,600,000	\$ -	\$ -	\$ -	\$ 7,600,000	\$ -	\$ 7,600,000	
Fire Training Scenario Village Facility Upgrades #23-FD-0075	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	
Fire Facilities Total	\$ 58,264	\$ 1,520,500	\$ 998,108	\$ 928,049	\$ 1,185,000	\$ 15,679,079	\$ 34,300,000	\$ -	\$ 52,092,128	\$ 26,740,000	\$ 79,888,500	
Total	\$ 58,264	\$ 1,520,500	\$ 998,108	\$ 928,049	\$ 1,185,000	\$ 15,679,079	\$ 34,300,000	\$ -	\$ 52,092,128	\$ 26,740,000	\$ 79,888,500	

FY 2025-26 through FY 2029-30

Fire EMS Electric Gate Installation #22-FD-5084

Location:	10573 E. Stockton Blvd.	
Category:	Fire Facilities	
Estimated Cost:	\$88,000	
Estimated Completion Date:	Spring 2025	
Project Description:	Electric gate and parking lot rehabilitation.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$51,021	\$80,000	\$9,930	\$27,049	\$0	\$0	\$0	\$0	\$27,049	\$0	\$88,000
Project Contingency	\$0	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$51,021	\$88,000	\$9,930	\$27,049	\$0	\$0	\$0	\$0	\$27,049	\$0	\$88,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Measure E Fund	\$51,021	\$88,000	\$9,930	\$27,049	\$0	\$0	\$0	\$0	\$27,049	\$0	\$88,000
Total	\$51,021	\$88,000	\$9,930	\$27,049	\$0	\$0	\$0	\$0	\$27,049	\$0	\$88,000

FY 2025-26 through FY 2029-30

Fire EMS/Logistics HVAC Replacement #21-FD-5036

Location:	10573 E. Stockton Blvd.	
Category:	Fire Facilities	
Estimated Cost:	\$33,500	
Estimated Completion Date:	Spring 2025	
Project Description:	Replacement of 25+ year old HVAC system (2units) at EMS/Logistics	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$33,500	\$33,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,500
Total	\$0	\$33,500	\$33,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,500

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
General Fund	\$0	\$33,500	\$33,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,500
Total	\$0	\$33,500	\$33,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,500

FY 2025-26 through FY 2029-30

Fire Facilities Asphalt Repair and Striping #25-FD-0057

Location:	Various Fire Stations
Category:	Fire Facilities
Estimated Cost:	\$75,000
Estimated Completion Date:	Fall 2025
Project Description:	The proposed project involves repairing and/or resurfacing the asphalt and re-striping the surfaces to enhance their condition and usability.



Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000	\$0	\$70,000
Misc. Project Costs	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000	\$0	\$5,000
Total	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$0	\$75,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Internal Service Fund	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$0	\$75,000
Total	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$0	\$75,000

FY 2025-26 through FY 2029-30

Fire Headquarters Connectivity #24-FD-5081

Location:	10573 E. Stockton Blvd.	
Category:	Fire Facilities	
Estimated Cost:	\$50,000	
Estimated Completion Date:	Summer 2025	
Project Description:	The proposed project consists of the hiring of a consultant to assess the connectivity issues at this location, followed by performing recommended solution.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$50,000	\$10,000	\$40,000	\$0	\$0	\$0	\$0	\$40,000	\$0	\$50,000
Total	\$0	\$50,000	\$10,000	\$40,000	\$0	\$0	\$0	\$0	\$40,000	\$0	\$50,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
General Fund	\$0	\$50,000	\$10,000	\$40,000	\$0	\$0	\$0	\$0	\$40,000	\$0	\$50,000
Total	\$0	\$50,000	\$10,000	\$40,000	\$0	\$0	\$0	\$0	\$40,000	\$0	\$50,000

FY 2025-26 through FY 2029-30

Fire Headquarters Controls Upgrade HVAC Replacement #21-FD-5035

Location:	10573 E. Stockton Blvd.	
Category:	Fire Facilities	
Estimated Cost:	\$5,000	
Estimated Completion Date:	Spring 2025	
Project Description:	The proposed project consists of: Upgrade outdated Delta Controls software for Fire HQ HVAC BackNet system	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
Total	\$0	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
General Fund	\$0	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
Total	\$0	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000

FY 2025-26 through FY 2029-30

Fire Headquarters EV Charging Infrastructure #24-FD-0058

Location:	10573 E Stockton Blvd.	
Category:	Fire Facilities	
Estimated Cost:	\$120,000	
Estimated Completion Date:	Spring 2026	
Project Description:	The proposed project consists of the installation of EV infrastructure and charging stations for newly purchased EV vehicles.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Design	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000	\$0	\$5,000
Construction Management	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000	\$0	\$5,000
Project Contingency	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000
Total	\$0	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	\$120,000	\$0	\$120,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Grant Fund	\$0	\$0	\$0	\$27,000	\$0	\$0	\$0	\$0	\$27,000	\$0	\$27,000
Unfunded	\$0	\$0	\$0	\$93,000	\$0	\$0	\$0	\$0	\$93,000	\$0	\$93,000
Total	\$0	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	\$120,000	\$0	\$120,000

FY 2025-26 through FY 2029-30

Fire Headquarters Remodel and Expansion #21-FD-0059

Location:	10573 E. Stockton Blvd.	
Category:	Fire Facilities	
Estimated Cost:	\$2,000,000	
Estimated Completion Date:	Spring 2028	
Project Description:	The proposed project consists of the remodel and expansion of the Fire Headquarters building.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$1,600,000	\$0	\$0	\$1,600,000	\$0	\$1,600,000
Design	\$0	\$0	\$0	\$0	\$0	\$160,000	\$0	\$0	\$160,000	\$0	\$160,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$40,000	\$0	\$40,000
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000
Total	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$2,000,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Unfunded	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$2,000,000
Total	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$2,000,000

FY 2025-26 through FY 2029-30

Fire Station 46 Expansion Phase 1 #19-FD-5078

Location:	1050 Walnut Ave.	
Category:	Fire Facilities	
Estimated Cost:	\$850,000	
Estimated Completion Date:	Winter 2027	
Project Description:	The proposed project consists of expanding Fire Station #46 in Galt, CA, through \$850K in grant funds. Improvements include a pre-fabricated metal building next to the station connected by a breezeway. The climate-controlled metal building would house a fitness room, turnout lockers, EMS storage, and potentially space to garage an apparatus. One apparatus is currently parked outside under a temporary open carport.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$650,000	\$0	\$0	\$0	\$650,000	\$0	\$650,000
Design	\$0	\$100,000	\$5,000	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$0	\$55,000
Construction Management	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000	\$0	\$25,000
Permit Fees	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Project Contingency	\$0	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$70,000	\$0	\$70,000
Total	\$0	\$150,000	\$5,000	\$100,000	\$745,000	\$0	\$0	\$0	\$845,000	\$0	\$850,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Grant Fund	\$0	\$150,000	\$5,000	\$100,000	\$745,000	\$0	\$0	\$0	\$845,000	\$0	\$850,000
Total	\$0	\$150,000	\$5,000	\$100,000	\$745,000	\$0	\$0	\$0	\$845,000	\$0	\$850,000

FY 2025-26 through FY 2029-30

Fire Station 46 Expansion Phase 2 #19-FD-0060

Location:	1050 Walnut Ave.	
Category:	Fire Facilities	
Estimated Cost:	\$3,000,000	
Estimated Completion Date:	TBD	
Project Description:	The proposed project consists of expanding and renovating Fire Station #46 in Galt, CA, to a complete build-out to accommodate future growth.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000
Misc. Project Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Unfunded		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000

FY 2025-26 through FY 2029-30

Fire Station 46 HVAC Replacement #21-FD-5038

Location:	1050 Walnut Ave. Galt	
Category:	Fire Facilities	
Estimated Cost:	\$36,000	
Estimated Completion Date:	Spring 2026	
Project Description:	The proposed project consists of the replacement of 24 year old HVAC system (2 units) at Station 46.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$36,000	\$36,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,000
Total	\$0	\$36,000	\$36,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
General Fund	\$0	\$5,204	\$5,204	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,204
Other	\$0	\$30,796	\$30,796	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,796
Total	\$0	\$36,000	\$36,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,000

FY 2025-26 through FY 2029-30

Fire Station 71 Back Ramp Repair #23-FD-0061

Location:	8828 Elk Grove Blvd.	
Category:	Fire Facilities	
Estimated Cost:	\$45,000	
Estimated Completion Date:	Spring 2026	
Project Description:	The proposed project consists of the removal and replacement of approximately 760 sq. ft. of concrete with failing substrate.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000	\$0	\$40,000
Project Contingency	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000	\$0	\$5,000
Total	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000	\$0	\$45,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Internal Service Fund	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000	\$0	\$45,000
Total	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000	\$0	\$45,000

FY 2025-26 through FY 2029-30

Fire Station 71 Replacement #21-FD-0062

Location:	8760 Elk Grove Blvd.	
Category:	Fire Facilities	
Estimated Cost:	\$18,000,000	
Estimated Completion Date:	Spring 2029	
Project Description:	The proposed project consists of the replacing of Fire Station #71.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000,000	\$0	\$15,000,000	\$0	\$15,000,000
Design	\$0	\$0	\$0	\$0	\$0	\$500,000	\$630,000	\$0	\$1,130,000	\$0	\$1,130,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000	\$0	\$500,000
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000	\$0	\$150,000
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000
Misc. Project Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$220,000	\$0	\$220,000	\$0	\$220,000
Total	\$0	\$0	\$0	\$0	\$0	\$500,000	\$17,500,000	\$0	\$18,000,000	\$0	\$18,000,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Fire Impact Fee	\$0	\$0	\$0	\$0	\$0	\$500,000	\$3,148,500	\$0	\$3,648,500	\$0	\$3,648,500
Internal Service Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$502,099	\$0	\$502,099	\$0	\$502,099
Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$13,849,401	\$0	\$13,849,401	\$0	\$13,849,401
Total	\$0	\$0	\$0	\$0	\$0	\$500,000	\$17,500,000	\$0	\$18,000,000	\$0	\$18,000,000

FY 2025-26 through FY 2029-30

Fire Station 71 Restroom Remodel #23-FD-0063

Location:	8760 Elk Grove Blvd.	
Category:	Fire Facilities	
Estimated Cost:	\$80,000	
Estimated Completion Date:	Fall 2027	
Project Description:	Renovation of aging station restroom	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$67,500	\$0	\$0	\$67,500	\$0	\$67,500
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000
Total	\$0	\$0	\$0	\$0	\$0	\$80,000	\$0	\$0	\$80,000	\$0	\$80,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Internal Service Fund (unfunded)	\$0	\$0	\$0	\$0	\$0	\$80,000	\$0	\$0	\$80,000	\$0	\$80,000
Total	\$0	\$0	\$0	\$0	\$0	\$80,000	\$0	\$0	\$80,000	\$0	\$80,000

FY 2025-26 through FY 2029-30

Fire Station 73 Asphalt Repair #23-FD-5076

Location:	9607 Bond Rd.	
Category:	Fire Facilities	
Estimated Cost:	\$253,000	
Estimated Completion Date:	Fall 2025	
Project Description:	The proposed project consists of replacing the failing asphalt and road base on the access road leading to Station 73.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$205,000	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Design	\$5,154	\$0	\$14,846	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Construction Management	\$1,168	\$20,000	\$3,832	\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$0	\$25,000
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$20,000	\$0	\$8,000	\$0	\$0	\$0	\$0	\$8,000	\$0	\$8,000
Total	\$6,322	\$245,000	\$18,678	\$228,000	\$0	\$0	\$0	\$0	\$228,000	\$0	\$253,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Measure E Fund	\$6,322	\$245,000	\$18,678	\$228,000	\$0	\$0	\$0	\$0	\$228,000	\$0	\$253,000
Total	\$6,322	\$245,000	\$18,678	\$228,000	\$0	\$0	\$0	\$0	\$228,000	\$0	\$253,000

FY 2025-26 through FY 2029-30

Fire Station 73 Kitchen Remodel #23-FD-0064

Location:	9607 Bond Rd.	
Category:	Fire Facilities	
Estimated Cost:	\$60,000	
Estimated Completion Date:	Spring 2027	
Project Description:	The proposed project consists of the remodeling of kitchen/dayroom to modernize space, storage, and equipment.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$55,000	\$0	\$0	\$0	\$55,000	\$0	\$55,000
Project Contingency	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$5,000	\$0	\$5,000
Total	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$60,000	\$0	\$60,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Internal Service Fund	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$60,000	\$0	\$60,000
Total	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$60,000	\$0	\$60,000

FY 2025-26 through FY 2029-30

Fire Station 74 Roof Repair #22-FD-0065

Location:	6501 Laguna Park Drive	
Category:	Fire Facilities	
Estimated Cost:	\$380,000	
Estimated Completion Date:	Fall 2026	
Project Description:	The proposed project consists of the replacement of the original roof constructed in 1988 and the repair transition to an additional roof constructed in 2005.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$355,000	\$0	\$0	\$0	\$355,000	\$0	\$355,000
Project Contingency	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000	\$0	\$25,000
Total	\$0	\$0	\$0	\$0	\$380,000	\$0	\$0	\$0	\$380,000	\$0	\$380,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Internal Service Fund	\$0	\$0	\$0	\$0	\$380,000	\$0	\$0	\$0	\$380,000	\$0	\$380,000
Total	\$0	\$0	\$0	\$0	\$380,000	\$0	\$0	\$0	\$380,000	\$0	\$380,000

FY 2025-26 through FY 2029-30

Fire Station 75 Fitness Room Expansion #24-FD-0066

Location:	2300 Maritime Dr.	
Category:	Fire Facilities	
Estimated Cost:	\$55,000	
Estimated Completion Date:	Spring 2026	
Project Description:	The proposed project consists of the removal of bunk and expansion of interior wall to create a larger exercise room.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000	\$0	\$45,000
Project Contingency	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000
Total	\$0	\$0	\$0	\$55,000	\$0	\$0	\$0	\$0	\$55,000	\$0	\$55,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Measure E Fund	\$0	\$0	\$0	\$55,000	\$0	\$0	\$0	\$0	\$55,000	\$0	\$55,000
Total	\$0	\$0	\$0	\$55,000	\$0	\$0	\$0	\$0	\$55,000	\$0	\$55,000

FY 2025-26 through FY 2029-30

Fire Station 76 Kitchen Remodel #23-FD-0071

Location:	8545 Sheldon Rd.
Category:	Fire Facilities
Estimated Cost:	\$80,000
Estimated Completion Date:	Spring 2026
Project Description:	The proposed project consists of the remodeling of kitchen/dayroom to modernize space, storage, and equipment.



Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$72,000	\$0	\$0	\$0	\$0	\$72,000	\$0	\$72,000
Project Contingency	\$0	\$0	\$0	\$8,000	\$0	\$0	\$0	\$0	\$8,000	\$0	\$8,000
Total	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000	\$0	\$80,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Internal Service Fund	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000	\$0	\$80,000
Total	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000	\$0	\$80,000

FY 2025-26 through FY 2029-30

Fire Station 78 #20-FD-5025

Location:	Overture Way; Sterling Meadows Development	
Category:	Fire Facilities	
Estimated Cost:	\$11,000,000	
Estimated Completion Date:	Spring 2029	
Project Description:	The proposed project consists of building a new Fire Station within the Sterling Meadows Development area.	

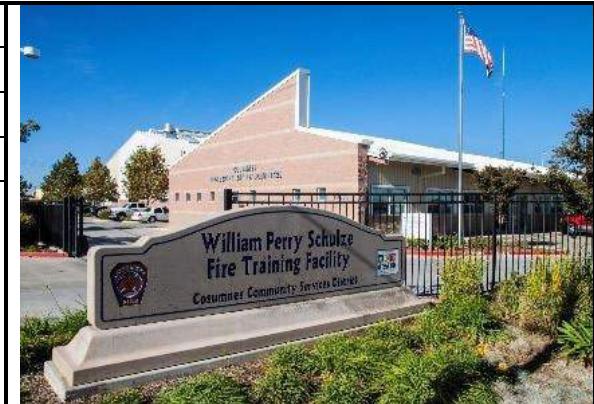
Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$8,800,000	\$0	\$8,800,000	\$0	\$8,800,000
Design	\$921	\$0	\$0	\$0	\$0	\$999,079	\$0	\$0	\$999,079	\$0	\$1,000,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0	\$0	\$400,000	\$0	\$400,000
Total	\$921	\$0	\$0	\$0	\$0	\$2,199,079	\$8,800,000	\$0	\$10,999,079	\$0	\$11,000,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Fire Impact Fee (unfunded)	\$921	\$0	\$0	\$0	\$0	\$2,199,079	\$8,800,000	\$0	\$10,999,079	\$0	\$11,000,000
Total	\$921	\$0	\$0	\$0	\$0	\$2,199,079	\$8,800,000	\$0	\$10,999,079	\$0	\$11,000,000

FY 2025-26 through FY 2029-30

Fire Station 79 #20-FD-0067

Location:	Bradshaw Road; East Elk Grove
Category:	Fire Facilities
Estimated Cost:	\$9,800,000
Estimated Completion Date:	Spring 2029
Project Description:	The proposed project consists of the a new fire station in eastern Elk Grove area.



Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$7,600,000	\$0	\$7,600,000	\$0	\$7,600,000
Design	\$0	\$0	\$0	\$0	\$0	\$750,000	\$0	\$0	\$750,000	\$0	\$750,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000	\$0	\$400,000
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$750,000	\$0	\$0	\$750,000	\$0	\$750,000
Total	\$0	\$0	\$0	\$0	\$0	\$1,800,000	\$8,000,000	\$0	\$9,800,000	\$0	\$9,800,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Fire Impact Fee	\$0	\$0	\$0	\$0	\$0	\$1,800,000	\$8,000,000	\$0	\$9,800,000	\$0	\$9,800,000
Total	\$0	\$0	\$0	\$0	\$0	\$1,800,000	\$8,000,000	\$0	\$9,800,000	\$0	\$9,800,000

FY 2025-26 through FY 2029-30

Fire Station A (Longleaf) #23-FD-0068

Location:	Exact Location Unknown (Future Growth Area)	
Category:	Fire Facilities	
Estimated Cost:	\$11,870,000	
Estimated Completion Date:	TBD	
Project Description:	The proposed project consists of the construction of a new fire station for the Cosumnes Community Services District Fire Department.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,500,000	\$8,500,000
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$650,000	\$650,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$70,000
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Misc. Project Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,870,000	\$11,870,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Fire Impact Fee (unfunded)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,870,000	\$11,870,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,870,000	\$11,870,000

FY 2025-26 through FY 2029-30

Fire Station B (Franklin/Elk Grove Blvd.) #23-FD-0069

Location:	Exact Location Unknown (Future Growth Area)	
Category:	Fire Facilities	
Estimated Cost:	\$11,870,000	
Estimated Completion Date:	TBD	
Project Description:	The proposed project consists of building a new fire station for the Cosumnes Community Service District Fire Department.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,500,000	\$8,500,000
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$650,000	\$650,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$70,000
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Misc. Project Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,870,000	\$11,870,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Fire Impact Fee (unfunded)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,870,000	\$11,870,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,870,000	\$11,870,000

FY 2025-26 through FY 2029-30

Fire Station Camera Upgrade #23-FD-0070

Location:	Fire Stations 71, 72, 73, 74, 75, 76, 45, 46
Category:	Fire Facilities
Estimated Cost:	\$33,000
Estimated Completion Date:	Winter 2026
Project Description:	The proposed project consists of the installation of multi sensor camera at each fire station (two at Station 45) including associated infrastructure.



Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$33,000	\$0	\$33,000	\$0	\$0	\$0	\$0	\$33,000	\$0	\$33,000
Total	\$0	\$33,000	\$0	\$33,000	\$0	\$0	\$0	\$0	\$33,000	\$0	\$33,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
General Fund	\$0	\$33,000	\$0	\$33,000	\$0	\$0	\$0	\$0	\$33,000	\$0	\$33,000
Total	\$0	\$33,000	\$0	\$33,000	\$0	\$0	\$0	\$0	\$33,000	\$0	\$33,000

FY 2025-26 through FY 2029-30

Fire Station Smart Station Alerting System #22-FD-5087

Location:	Various Fire Stations	
Category:	Fire Facilities	
Estimated Cost:	\$880,000	
Estimated Completion Date:	Spring 2025	
Project Description:	The proposed project consists of installing Smart Station Alerting System at all existing fire stations.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$840,000	\$840,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$840,000
Design	\$0	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Construction Management	\$0	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Total	\$0	\$880,000	\$880,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$880,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Measure E Fund	\$0	\$880,000	\$880,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$880,000
Total	\$0	\$880,000	\$880,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$880,000

FY 2025-26 through FY 2029-30

Fire Stations 73 & 76 Painting (Exterior) #25-FD-0072

Location:	Various Locations
Category:	Fire Facilities
Estimated Cost:	\$80,000
Estimated Completion Date:	Summer 2027
Project Description:	Exterior painting for (2) District facilities. Priority Determined Annually



Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000	\$0	\$80,000
Total	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000	\$0	\$80,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Internal Service Fund	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000	\$0	\$80,000
Total	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000	\$0	\$80,000

FY 2025-26 through FY 2029-30

Fire Stations 73 & 76 Painting (Interior) #25-FD-0073

Location:	Various Locations	
Category:	Fire Facilities	
Estimated Cost:	\$45,000	
Estimated Completion Date:	Summer 2026	
Project Description:	Annual interior painting for District facilities.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000	\$0	\$45,000
Total	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000	\$0	\$45,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Internal Service Fund	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000	\$0	\$45,000
Total	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000	\$0	\$45,000

FY 2025-26 through FY 2029-30

Fire Training Office and Classrooms #23-FD-0074

Location:	10573 E. Stockton Blvd.
Category:	Fire Facilities
Estimated Cost:	\$7,600,000
Estimated Completion Date:	Spring 2028
Project Description:	The proposed project consists of a new fire training/education building, a large storage building with locker room, classroom, and mezzanine storage areas for tools and equipment.



Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$6,300,000	\$0	\$0	\$6,300,000	\$0	\$6,300,000
Design	\$0	\$0	\$0	\$0	\$0	\$530,000	\$0	\$0	\$530,000	\$0	\$530,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$270,000	\$0	\$0	\$270,000	\$0	\$270,000
Total	\$0	\$0	\$0	\$0	\$0	\$7,600,000	\$0	\$0	\$7,600,000	\$0	\$7,600,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Fire Impact Fee	\$0	\$0	\$0	\$0	\$0	\$2,740,500	\$0	\$0	\$2,740,500	\$0	\$2,740,500
Unfunded	\$0	\$0	\$0	\$0	\$0	\$4,859,500	\$0	\$0	\$4,859,500	\$0	\$4,859,500
Total	\$0	\$0	\$0	\$0	\$0	\$7,600,000	\$0	\$0	\$7,600,000	\$0	\$7,600,000

FY 2025-26 through FY 2029-30

Fire Training Scenario Village Facility Upgrades #23-FD-0075

Location:	10573 E. Stockton Blvd.	
Category:	Fire Facilities	
Estimated Cost:	\$1,500,000	
Estimated Completion Date:	Fall 2027	
Project Description:	The proposed project consists of the improving of the Scenario Village Training Facility	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$1,200,000	\$0	\$1,200,000
Design	\$0	\$0	\$0	\$0	\$0	\$120,000	\$0	\$0	\$120,000	\$0	\$120,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$60,000	\$0	\$60,000
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$40,000	\$0	\$40,000
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$80,000	\$0	\$0	\$80,000	\$0	\$80,000
Total	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$1,500,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Fire Impact Fee	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0	\$0	\$400,000	\$0	\$400,000
Unfunded	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$0	\$0	\$1,100,000	\$0	\$1,100,000
Total	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$1,500,000



COSUMNES
COMMUNITY SERVICES DISTRICT

NEW PARKS

COSUMNES COMMUNITY SERVICES DISTRICT

Capital Improvement Plan

PROJECTS BY NEW PARKS

Funding Source	Expenses Prior to	Budget	Projected							Total		Future	Project Total
	2024-25	2024-25	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2025-30	2025-30	2025-30		
New Parks													
Coyote Oaks Park (Sun Grove Park Site) #10-NP-5014	\$ 10,975	\$ 890,000	\$ 34,025	\$ 653,000	\$ 332,000	\$ -	\$ -	\$ -	\$ 985,000	\$ -	\$ -	\$ 1,030,000	
Derr-Okamoto Park - Phase 2 #10-NP-5089	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 3,200,000	\$ 2,600,000	\$ 6,100,000	\$ 1,100,000	\$ -	\$ 7,200,000	
Elk Grove Nature Park - Phase 2 #23-NP-0014	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 185,000	\$ 1,050,000	\$ 815,000	\$ 2,050,000	\$ -	\$ -	\$ 2,050,000	
Kammerer South Park Property Planning and Development #23-NP-5059	\$ 8,306,308	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,306,308	
Mendes Ranch Park #10-NP-5068	\$ 6,538	\$ 5,060,080	\$ 125,000	\$ 3,998,542	\$ 2,330,000	\$ -	\$ -	\$ -	\$ 6,328,542	\$ -	\$ -	\$ 6,460,080	
Park Site 1: Arbor Ranch #24-NP-0092	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 360,000	\$ 1,895,000	\$ 2,255,000	\$ 1,295,000	\$ -	\$ 3,550,000	
Park Site 12: Poppy East #25-NP-0090	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 1,275,000	\$ 871,000	\$ -	\$ 2,446,000	\$ -	\$ -	\$ 2,446,000	
Park Site 13: Poppy West #10-NP-5024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 1,407,000	\$ 1,085,000	\$ 2,842,000	\$ -	\$ -	\$ 2,842,000	
Park Site 15: Madeira East #10-NP-5018	\$ 3,380	\$ -	\$ -	\$ -	\$ 126,620	\$ 790,000	\$ 275,000	\$ -	\$ 1,191,620	\$ -	\$ -	\$ 1,195,000	
Park Site 16: Sheldon Place #13-NP-0091	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000	\$ 135,000	\$ 135,000	\$ -	\$ 1,370,000	
Park Site 2: Arcadian Village #08-NP-0096	\$ 7,597	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 691,903	\$ 691,903	\$ -	\$ 7,450,500	
Park Site 25: Zane Way #24-NP-0093	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 4,700,000	\$ 675,000	\$ 6,175,000	\$ -	\$ -	\$ 6,175,000	
Park Site 26: Artemis Drive #24-NP-0094	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000	\$ 2,200,000	\$ 2,335,000	\$ 2,300,000	\$ -	\$ 4,635,000	
Park Site 29: Zeke Drive #13-NP-0095	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 1,975,000	\$ 2,125,000	\$ 1,130,000	\$ -	\$ 3,255,000	
Park Site 37: Telos Greens #24-NP-0097	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 2,285,000	\$ 2,785,000	\$ 1,200,000	\$ -	\$ 3,985,000	
Rau Park - Phase 2 #13-NP-0101	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ 700,000	\$ 765,000	\$ 845,000	\$ -	\$ 1,610,000	
Unity Park #10-NP-5019	\$ 873,348	\$ 1,632,531	\$ 70,250	\$ 3,230,000	\$ -	\$ -	\$ -	\$ -	\$ 3,230,000	\$ -	\$ -	\$ 4,173,598	
Wright Park - Phase 2 #10-NP-5011	\$ 10,389	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000	\$ 3,500,000	\$ -	\$ -	\$ 3,510,389	
New Parks Total	\$ 9,218,535	\$ 7,607,611	\$ 229,275	\$ 7,881,542	\$ 3,088,620	\$ 3,700,000	\$ 12,713,000	\$ 18,556,903	\$ 45,940,065	\$ 16,690,500	\$ 72,078,375		
Total	\$ 9,218,535	\$ 7,607,611	\$ 229,275	\$ 7,881,542	\$ 3,088,620	\$ 3,700,000	\$ 12,713,000	\$ 18,556,903	\$ 45,940,065	\$ 16,690,500	\$ 72,078,375		

FY 2025-26 through FY 2029-30

Coyote Oaks Park (Sun Grove Park Site) #10-NP-5014

Location:	Wagoner Way/Canary Pine Way
Category:	New Parks
Estimated Cost:	\$1,030,000
Estimated Completion Date:	Spring 2027
Project Description:	The proposed project consists of construction of a new 1-acre park with amenities in accordance with the Cosumnes CSD Park Design Principles. This future park site is located within the Laguna Ridge Specific Plan.



Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$833,000	\$0	\$533,000	\$300,000	\$0	\$0	\$0	\$833,000	\$0	\$833,000
Design	\$10,975	\$0	\$24,025	\$55,000	\$0	\$0	\$0	\$0	\$55,000	\$0	\$90,000
Construction Management	\$0	\$40,000	\$0	\$25,000	\$15,000	\$0	\$0	\$0	\$40,000	\$0	\$40,000
Permit Fees	\$0	\$0	\$10,000	\$40,000	\$0	\$0	\$0	\$0	\$40,000	\$0	\$50,000
Project Contingency	\$0	\$17,000	\$0	\$0	\$17,000	\$0	\$0	\$0	\$17,000	\$0	\$17,000
Total	\$10,975	\$890,000	\$34,025	\$653,000	\$332,000	\$0	\$0	\$0	\$985,000	\$0	\$1,030,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Laguna Ridge Suppl. Park Fee	\$10,975	\$890,000	\$34,025	\$653,000	\$332,000	\$0	\$0	\$0	\$985,000	\$0	\$1,030,000
Total	\$10,975	\$890,000	\$34,025	\$653,000	\$332,000	\$0	\$0	\$0	\$985,000	\$0	\$1,030,000

FY 2025-26 through FY 2029-30

Derr-Okamoto Park - Phase 2 #10-NP-5089

Location:	Southeast corner of Mainline Dr. and Ridgerock Wy.	
Category:	New Parks	
Estimated Cost:	\$7,200,000	
Estimated Completion Date:	Spring 2031	
Project Description:	The proposed project consists of development of 12-acres of a 24-acre community park in accordance with Cosumnes CSD Park Design Principles.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000	\$5,000,000	\$1,000,000	\$6,000,000
Design	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000	\$0	\$500,000	\$0	\$500,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000	\$100,000	\$300,000
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$50,000	\$150,000	\$0	\$200,000	\$0	\$200,000
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000	\$0	\$200,000
Total	\$0	\$0	\$0	\$0	\$0	\$300,000	\$3,200,000	\$2,600,000	\$6,100,000	\$1,100,000	\$7,200,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
L&L Assessment Fund	\$0	\$0	\$0	\$0	\$0	\$300,000	\$2,700,000	\$0	\$3,000,000	\$0	\$3,000,000
Park Impact Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$2,600,000	\$3,100,000	\$1,100,000	\$4,200,000
Total	\$0	\$0	\$0	\$0	\$0	\$300,000	\$3,200,000	\$2,600,000	\$6,100,000	\$1,100,000	\$7,200,000

FY 2025-26 through FY 2029-30

Elk Grove Nature Park - Phase 2 #23-NP-0014

Location:	8800 Elk Grove Blvd.	
Category:	New Parks	
Estimated Cost:	\$2,050,000	
Estimated Completion Date:	Spring 2030	
Project Description:	The proposed project consists of development of phase 2 improvements, which may include a nature play area, community garden, pathways, and gathering spaces.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000	\$750,000	\$1,500,000	\$0	\$1,500,000
Design	\$0	\$0	\$0	\$0	\$0	\$150,000	\$50,000	\$0	\$200,000	\$0	\$200,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000	\$65,000	\$130,000	\$0	\$130,000
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$35,000	\$35,000	\$0	\$70,000	\$0	\$70,000
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000	\$0	\$150,000
Total	\$0	\$0	\$0	\$0	\$0	\$185,000	\$1,050,000	\$815,000	\$2,050,000	\$0	\$2,050,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Park Impact Fee (unfunded)	\$0	\$0	\$0	\$0	\$0	\$185,000	\$1,050,000	\$815,000	\$2,050,000	\$0	\$2,050,000
Total	\$0	\$0	\$0	\$0	\$0	\$185,000	\$1,050,000	\$815,000	\$2,050,000	\$0	\$2,050,000

FY 2025-26 through FY 2029-30

Kammerer South Park Property Planning and Development
#23-NP-5059

Location:	South of Kammerer Road between Lent Ranch Pkwy and Promenade	
Category:	New Parks	
Estimated Cost:	\$8,306,308	
Estimated Completion Date:	TBD	
Project Description:	The proposed project consists of the planning and development of a 106-acre park. Purchase of the property occurred in FY 2023/24.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$43,172	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,172
Permit Fees	\$872	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$872
Misc. Project Costs	\$8,262,264	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,262,264
Total	\$8,306,308	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,306,308

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Other	\$5,006,308	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,006,308
Quimby Fee	\$3,300,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,300,000
Total	\$8,306,308	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,306,308

FY 2025-26 through FY 2029-30

Mendes Ranch Park #10-NP-5068

Location:	Angsley Drive/Peterborough Way	
Category:	New Parks	
Estimated Cost:	\$6,460,080	
Estimated Completion Date:	Summer 2027	
Project Description:	The proposed project consists of construction of a new 9-acre park with amenities in accordance with the Cosumnes CSD Park Design Principles. This future park site is located within the Southeast Policy Area.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$4,600,080	\$0	\$2,600,080	\$2,000,000	\$0	\$0	\$0	\$4,600,080	\$0	\$4,600,080
Design	\$6,425	\$0	\$75,000	\$418,575	\$0	\$0	\$0	\$0	\$418,575	\$0	\$500,000
Construction Management	\$0	\$230,000	\$0	\$130,000	\$100,000	\$0	\$0	\$0	\$230,000	\$0	\$230,000
Permit Fees	\$113	\$0	\$50,000	\$849,887	\$0	\$0	\$0	\$0	\$849,887	\$0	\$900,000
Project Contingency	\$0	\$230,000	\$0	\$0	\$230,000	\$0	\$0	\$0	\$230,000	\$0	\$230,000
Total	\$6,538	\$5,060,080	\$125,000	\$3,998,542	\$2,330,000	\$0	\$0	\$0	\$6,328,542	\$0	\$6,460,080

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
SEPA Suppl. Park Fee	\$6,538	\$5,060,080	\$125,000	\$3,998,542	\$2,330,000	\$0	\$0	\$0	\$6,328,542	\$0	\$6,460,080
Total	\$6,538	\$5,060,080	\$125,000	\$3,998,542	\$2,330,000	\$0	\$0	\$0	\$6,328,542	\$0	\$6,460,080

FY 2025-26 through FY 2029-30

Park Site 1: Arbor Ranch #24-NP-0092

Location:	Ashlar Drive	
Category:	New Parks	
Estimated Cost:	\$3,550,000	
Estimated Completion Date:	Spring 2031	
Project Description:	The proposed project consists of construction of a new 3.5-acre neighborhood park with amenities in accordance with Cosumnes CSD Park Design Principles. This future park site is located within the Laguna Ridge Specific Plan.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,625,000	\$1,625,000	\$1,000,000	\$2,625,000
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$90,000	\$390,000	\$0	\$390,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000	\$110,000	\$100,000	\$210,000
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$70,000	\$130,000	\$0	\$130,000
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$195,000	\$195,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$360,000	\$1,895,000	\$2,255,000	\$1,295,000	\$3,550,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Laguna Ridge Suppl. Park Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$360,000	\$1,895,000	\$2,255,000	\$1,295,000	\$3,550,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$360,000	\$1,895,000	\$2,255,000	\$1,295,000	\$3,550,000

FY 2025-26 through FY 2029-30

Park Site 12: Poppy East #25-NP-0090

Location:	Poppy Ridge Road	
Category:	New Parks	
Estimated Cost:	\$2,446,000	
Estimated Completion Date:	Spring 2029	
Project Description:	The proposed project consists of construction of a new 2.25-acre local park with amenities in accordance with Cosumnes CSD Park Design Principles. This future park site is located within the Laguna Ridge Specific Plan.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$806,000	\$0	\$1,806,000	\$0	\$1,806,000
Design	\$0	\$0	\$0	\$0	\$210,000	\$60,000	\$0	\$0	\$270,000	\$0	\$270,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$80,000	\$65,000	\$0	\$145,000	\$0	\$145,000
Permit Fees	\$0	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0	\$90,000	\$0	\$90,000
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$135,000	\$0	\$0	\$135,000	\$0	\$135,000
Total	\$0	\$0	\$0	\$0	\$300,000	\$1,275,000	\$871,000	\$0	\$2,446,000	\$0	\$2,446,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Laguna Ridge Suppl. Park Fee	\$0	\$0	\$0	\$0	\$300,000	\$1,275,000	\$871,000	\$0	\$2,446,000	\$0	\$2,446,000
Total	\$0	\$0	\$0	\$0	\$300,000	\$1,275,000	\$871,000	\$0	\$2,446,000	\$0	\$2,446,000

FY 2025-26 through FY 2029-30

Park Site 13: Poppy West #10-NP-5024

Location:	Poppy Ridge Rd/Rotunda Way/Cosby Way	
Category:	New Parks	
Estimated Cost:	\$2,842,000	
Estimated Completion Date:	Spring 2030	
Project Description:	The proposed project consists of construction of a new 2.8-acre local park with amenities in accordance with Cosumnes CSD Park Design Principles. This future park site is located within the Laguna Ridge Specific Plan.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$1,000,000	\$2,100,000	\$0	\$2,100,000
Design	\$0	\$0	\$0	\$0	\$0	\$250,000	\$65,000	\$0	\$315,000	\$0	\$315,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$85,000	\$85,000	\$170,000	\$0	\$170,000
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$157,000	\$0	\$157,000	\$0	\$157,000
Total	\$0	\$0	\$0	\$0	\$0	\$350,000	\$1,407,000	\$1,085,000	\$2,842,000	\$0	\$2,842,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Laguna Ridge Suppl. Park Fee	\$0	\$0	\$0	\$0	\$0	\$350,000	\$1,407,000	\$1,085,000	\$2,842,000	\$0	\$2,842,000
Total	\$0	\$0	\$0	\$0	\$0	\$350,000	\$1,407,000	\$1,085,000	\$2,842,000	\$0	\$2,842,000

FY 2025-26 through FY 2029-30

Park Site 15: Madeira East #10-NP-5018

Location:	Greylag Way/Honker Way
Category:	New Parks
Estimated Cost:	\$1,195,000
Estimated Completion Date:	Spring 2029
Project Description:	The proposed project consists of construction of a new 1-acre local park with amenities in accordance with Cosumnes CSD Park Design Principles. This future park site is located within the Laguna Ridge Specific Plan.



Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$650,000	\$250,000	\$0	\$900,000	\$0	\$900,000
Design	\$3,380	\$0	\$0	\$0	\$81,620	\$30,000	\$0	\$0	\$111,620	\$0	\$115,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$45,000	\$25,000	\$0	\$70,000	\$0	\$70,000
Permit Fees	\$0	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$45,000	\$0	\$45,000
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$65,000	\$0	\$0	\$65,000	\$0	\$65,000
Total	\$3,380	\$0	\$0	\$0	\$126,620	\$790,000	\$275,000	\$0	\$1,191,620	\$0	\$1,195,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Laguna Ridge Suppl. Park Fee	\$3,380	\$0	\$0	\$0	\$126,620	\$790,000	\$275,000	\$0	\$1,191,620	\$0	\$1,195,000
Total	\$3,380	\$0	\$0	\$0	\$126,620	\$790,000	\$275,000	\$0	\$1,191,620	\$0	\$1,195,000

FY 2025-26 through FY 2029-30

Park Site 16: Sheldon Place #13-NP-0091

Location:	Toad Hollow and Hawley Way
Category:	New Parks
Estimated Cost:	\$1,505,000
Estimated Completion Date:	Spring 2032
Project Description:	The proposed project consists of construction of a new 1.6-acre local park with amenities in accordance with Cosumnes CSD Park Design Principles. This future park site is located within Benefit Zone 3.

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,125,000	\$1,125,000
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	\$80,000	\$80,000	\$160,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000	\$90,000
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000	\$55,000	\$0	\$55,000
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,000	\$135,000	\$1,370,000	\$1,505,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Park Impact Fee (unfunded)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,000	\$135,000	\$1,370,000	\$1,505,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,000	\$135,000	\$1,370,000	\$1,505,000

FY 2025-26 through FY 2029-30

Park Site 2: Arcadian Village #08-NP-0096

Location:	E. Stockton Blvd. / E. Aubrey Dr.	
Category:	New Parks	
Estimated Cost:	\$8,150,000	
Estimated Completion Date:	Spring 2032	
Project Description:	The proposed project consists of construction of a new 8.5-acre neighborhood park with amenities in accordance with Cosumnes CSD Park Design Principles. This future park site is located within Benefit Zone 3.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,145,500
Design	\$3,097	\$0	\$0	\$0	\$0	\$0	\$0	\$496,903	\$496,903	\$275,000	\$775,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000	\$550,000
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$195,000	\$195,000	\$55,000	\$250,000
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$425,000	\$425,000
Total	\$7,597	\$0	\$0	\$0	\$0	\$0	\$0	\$691,903	\$691,903	\$7,450,500	\$8,150,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Park Impact Fee	\$7,597	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,597
Park Impact Fee (unfunded)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$691,903	\$691,903	\$7,450,500	\$8,142,403
Total	\$7,597	\$0	\$0	\$0	\$0	\$0	\$0	\$691,903	\$691,903	\$7,450,500	\$8,150,000

FY 2025-26 through FY 2029-30

Park Site 25: Zane Way #24-NP-0093

Location:	Zane Way
Category:	New Parks
Estimated Cost:	\$6,175,000
Estimated Completion Date:	Spring 2030
Project Description:	The proposed project consists of construction of a new 6-acre neighborhood park with amenities in accordance with Cosumnes CSD Park Design Principles. This future park site is located within the Southeast Policy Area.



Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000	\$600,000	\$4,600,000	\$0	\$4,600,000
Design	\$0	\$0	\$0	\$0	\$0	\$600,000	\$75,000	\$0	\$675,000	\$0	\$675,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$75,000	\$375,000	\$0	\$375,000
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$200,000	\$25,000	\$0	\$225,000	\$0	\$225,000
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000	\$0	\$300,000
Total	\$0	\$0	\$0	\$0	\$0	\$800,000	\$4,700,000	\$675,000	\$6,175,000	\$0	\$6,175,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
SEPA Suppl. Park Fee	\$0	\$0	\$0	\$0	\$0	\$800,000	\$4,700,000	\$675,000	\$6,175,000	\$0	\$6,175,000
Total	\$0	\$0	\$0	\$0	\$0	\$800,000	\$4,700,000	\$675,000	\$6,175,000	\$0	\$6,175,000

FY 2025-26 through FY 2029-30

Park Site 26: Artemis Drive #24-NP-0094

Location:	Artemis Drive	
Category:	New Parks	
Estimated Cost:	\$4,635,000	
Estimated Completion Date:	Spring 2032	
Project Description:	The proposed project consists of construction of a new 4.5-acre neighborhood park with amenities in accordance with Cosumnes CSD Park Design Principles. This future park site is located within the Southeast Policy Area.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$2,000,000	\$3,500,000
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$425,000	\$500,000	\$0	\$500,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$70,000	\$200,000	\$270,000
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$80,000	\$140,000	\$0	\$140,000
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000	\$125,000	\$100,000	\$225,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$135,000	\$2,200,000	\$2,335,000	\$2,300,000	\$4,635,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
SEPA Suppl. Park Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,000	\$2,200,000	\$2,335,000	\$2,300,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,000	\$2,200,000	\$2,335,000	\$2,300,000

FY 2025-26 through FY 2029-30

Park Site 29: Zeke Drive #13-NP-0095

Location:	Zeke Drive
Category:	New Parks
Estimated Cost:	\$3,255,000
Estimated Completion Date:	Spring 2032
Project Description:	The proposed project consists of construction of a new 3-acre local park with amenities in accordance with Cosumnes CSD Park Design Principles. This future park site is located within the Southeast Policy Area.



Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$1,000,000	\$2,500,000
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$245,000	\$345,000	\$0	\$345,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$80,000	\$180,000
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$30,000	\$80,000	\$0	\$80,000
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$50,000	\$150,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$1,975,000	\$2,125,000	\$1,130,000	\$3,255,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
SEPA Suppl. Park Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$1,975,000	\$2,125,000	\$1,130,000	\$3,255,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$1,975,000	\$2,125,000	\$1,130,000	\$3,255,000

FY 2025-26 through FY 2029-30

Park Site 37: Telos Greens #24-NP-0097

Location:	Angsley Drive	
Category:	New Parks	
Estimated Cost:	\$3,985,000	
Estimated Completion Date:	Spring 2031	
Project Description:	The proposed project consists of construction of a new 4-acre neighborhood park with amenities in accordance with Cosumnes CSD Park Design Principles. This future park site is located within the Southeast Policy Area.	

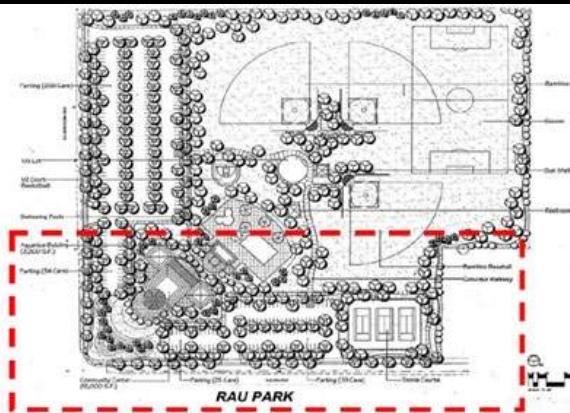
Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,950,000	\$1,950,000	\$1,000,000	\$2,950,000
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$45,000	\$445,000	\$0	\$445,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$100,000	\$250,000
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$40,000	\$140,000	\$0	\$140,000
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$200,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$2,285,000	\$2,785,000	\$1,200,000	\$3,985,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
SEPA Suppl. Park Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$2,285,000	\$2,785,000	\$1,200,000	\$3,985,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$2,285,000	\$2,785,000	\$1,200,000	\$3,985,000

FY 2025-26 through FY 2029-30

Rau Park - Phase 2 #13-NP-0101

Location:	8795 Elk Grove Florin Rd.
Category:	New Parks
Estimated Cost:	\$1,610,000
Estimated Completion Date:	Spring 2031
Project Description:	The proposed project consists of development of phase 2 improvements, which may include sports courts, pathways, and landscaping.



Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$750,000	\$1,250,000
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$100,000	\$150,000	\$0	\$150,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000	\$45,000	\$45,000	\$90,000
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$5,000	\$20,000	\$0	\$20,000
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	\$100,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000	\$700,000	\$765,000	\$845,000	\$1,610,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
L&L Assessment Fund (unfunded)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$845,000	\$845,000
Park Impact Fee (unfunded)	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000	\$700,000	\$765,000	\$0	\$765,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000	\$700,000	\$765,000	\$845,000	\$1,610,000

FY 2025-26 through FY 2029-30

Unity Park #10-NP-5019

Location:	9282 Wayne Heintz St.
Category:	New Parks
Estimated Cost:	\$4,173,598
Estimated Completion Date:	Spring 2026
Project Description:	The proposed project consists of construction of a new 4-acre park with play areas, picnic areas, public art, half basketball court, walking trail and adult fitness.



Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$1,500,000	\$0	\$3,050,000	\$0	\$0	\$0	\$0	\$3,050,000	\$0	\$3,050,000
Design	\$207,879	\$30,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$267,879
Construction Management	\$2,469	\$87,531	\$0	\$165,000	\$0	\$0	\$0	\$0	\$165,000	\$0	\$167,469
Permit Fees	\$5,000	\$15,000	\$10,250	\$15,000	\$0	\$0	\$0	\$0	\$15,000	\$0	\$30,250
Misc. Project Costs	\$658,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$658,000
Total	\$873,348	\$1,632,531	\$70,250	\$3,230,000	\$0	\$0	\$0	\$0	\$3,230,000	\$0	\$4,173,598

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Park Impact Fee	\$873,348	\$1,632,531	\$70,250	\$3,230,000	\$0	\$0	\$0	\$0	\$3,230,000	\$0	\$4,173,598
Total	\$873,348	\$1,632,531	\$70,250	\$3,230,000	\$0	\$0	\$0	\$0	\$3,230,000	\$0	\$4,173,598

FY 2025-26 through FY 2029-30

Wright Park - Phase 2 #10-NP-5011

Location:	9370 Sierra River Dr.	
Category:	New Parks	
Estimated Cost:	\$3,510,389	
Estimated Completion Date:	Hold pending environmental clearance.	
Project Description:	The proposed project consists of development of a small portion of the 29-acres remaining in Wright Park. Due to the environmental sensitivity of this land, it is proposed to become a nature area utilized for educational purposes and wildlife habitat.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,250,000	\$1,250,000	\$0	\$1,250,000
Design	\$10,389	\$0	\$0	\$0	\$0	\$0	\$0	\$170,000	\$170,000	\$0	\$180,389
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	\$80,000	\$0	\$80,000
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,250,000	\$1,250,000	\$0	\$1,250,000
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000	\$750,000	\$0	\$750,000
Total	\$10,389	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500,000	\$3,500,000	\$0	\$3,510,389

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
L&L Assessment Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$420,000	\$420,000	\$0	\$420,000
Park Impact Fee	\$10,389	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,389
Park Impact Fee (unfunded)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,080,000	\$3,080,000	\$0	\$3,080,000
Total	\$10,389	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500,000	\$3,500,000	\$0	\$3,510,389



COSUMNES
COMMUNITY SERVICES DISTRICT

PARK REVITALIZATION

COSUMNES COMMUNITY SERVICES DISTRICT

Capital Improvement Plan

PROJECTS BY PARK REVITALIZATION

Funding Source	Expenses Prior to	Budget	Projected						Total	Future	Project Total
	2024-25	2024-25	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2025-30		
Park Revitalization											
Baker Park Playground Revitalization #25-PR-0003	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ 560,000	\$ 635,000
Bartholomew Sports Park Synthetic Turf Replacement #25-PR-0004	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 1,415,000	\$ 1,490,000	\$ 1,110,000	\$ 2,600,000
Beerman Park Revitalization #10-PR-5069	\$ 62,032	\$ 74,954	\$ 25,000	\$ 1,340,000	\$ -	\$ -	\$ -	\$ -	\$ 1,340,000	\$ -	\$ 1,427,032
Castello Park Revitalization #20-PR-0008	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 337,000	\$ 397,000	\$ 270,000	\$ 667,000
Derr-Okamoto Park Synthetic Turf Fields #22-PR-0012	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 222,500	\$ 2,650,000	\$ 2,872,500	\$ -	\$ 2,872,500
Elk Grove Creek/Powerline Trail Corridor Restroom #22-PR-0013	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 532,500	\$ 170,000	\$ -	\$ 702,500	\$ -	\$ 702,500
Elk Grove Park Dog Park Upgrade #10-PR-0017	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 535,000	\$ 535,000
Elk Grove Park Information Area #10-PR-0019	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000
Elk Grove Park Kloss Softball Complex Renovation #21-PR-0021	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,640,000	\$ 5,640,000
Elk Grove Park Lake Improvements #22-PR-0022	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000	\$ 1,250,000	\$ -	\$ 1,250,000
Elk Grove Park Lighted Synthetic Turf Fields #21-PR-0023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,410,000	\$ 4,410,000
Elk Grove Park Master Plan Development #23-PR-5075	\$ 2,926	\$ 225,000	\$ 6,074	\$ 261,000	\$ -	\$ -	\$ -	\$ -	\$ 261,000	\$ -	\$ 270,000
Elk Grove Park Pirate's Island Playground #04-PR-0026	\$ 11,513	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,380,000	\$ 2,391,513
Elk Grove Park Regional Veterans Memorial #09-PR-5016	\$ 198,119	\$ 142,000	\$ 137,852	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 335,971
Elk Grove Park Traffic Speed Bumps #24-PR-0027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
Fales Park Playground Repair #25-PR-0055	\$ -	\$ -	\$ -	\$ 300,705	\$ -	\$ -	\$ -	\$ -	\$ 300,705	\$ -	\$ 300,705
Feickert Park Revitalization #07-PR-0056	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,500	\$ 732,500	\$ 815,000	\$ 610,000	\$ 1,425,000
Fite Park and Zehnder Park Revitalization #15-PR-0076	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 1,122,500	\$ 1,197,500	\$ 1,040,000	\$ 2,237,500
Johnson Park Revitalization #15-PR-0077	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93,000	\$ 93,000	\$ 1,200,000	\$ 1,293,000
Jones Park Revitalization #15-PR-0078	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 605,000	\$ 635,000	\$ 250,000	\$ 885,000
Jungkeit Park Revitalization #15-PR-0079	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,000	\$ 42,000	\$ 1,200,000	\$ 1,242,000
Laguna Community Park Field Lighting #13-PR-0080	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 480,000	\$ 270,000	\$ 800,000	\$ -	\$ 800,000
Laguna Community Park Synthetic Turf Field #09-PR-0081	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 162,000	\$ 162,000	\$ 2,140,000	\$ 2,302,000
Laguna Creek Trail Restroom #21-PR-0082	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000	\$ 585,000	\$ -	\$ 695,000	\$ -	\$ 695,000
Laguna Town Hall Amphitheater Upgrade #24-PR-0083	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 67,500	\$ 67,500	\$ 920,000	\$ 987,500
Lawson Park Revitalization #14-PR-0086	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 520,000	\$ 570,000
Lippincott Park Lighting #24-PR-5082	\$ -	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000
McConnell Park - Phase 2 #22-PR-5055	\$ 57,892	\$ 240,108	\$ 270,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 328,792
Mendoza Park Revitalization #08-PR-0087	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 440,000	\$ 55,000	\$ 555,000	\$ -	\$ 555,000
Miwok Park Revitalization #25-PR-0088	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 350,000	\$ 380,000	\$ 220,000	\$ 600,000
Nottoli Park Synthetic Turf Field #07-PR-0089	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 162,000	\$ 162,000	\$ 2,140,000	\$ 2,302,000
Perry Park Revitalization #24-PR-0098	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 555,500	\$ 115,000	\$ 710,500	\$ -	\$ 710,500
Pinkerton Park Playground Surface Replacement #21-PR-0099	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 148,000	\$ 148,000
Rau Park Baseball Challenger Field Improvements #25-PR-0100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 2,900,000	\$ 3,150,000
Simpson Park Revitalization #21-PR-0103	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ 1,335,000	\$ 1,460,000
Smedberg Park Revitalization #07-PR-0104	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 395,000	\$ 325,000	\$ 800,000	\$ -	\$ 800,000
Springhurst Drive Soundwall Replacement #21-PR-0105	\$ -	\$ 150,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
Town Square and Bartholomew Park RR #25-PR-0106	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 495,000	\$ 555,000	\$ 61,000	\$ 616,000
Wackman and Betschart Park Bike Trail Asphalt Repair #25-PR-0112	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 145,000	\$ -	\$ -	\$ 145,000	\$ -	\$ 145,000
Zimbelman Park Revitalization #08-PR-0113	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 215,000	\$ 260,000	\$ 530,000	\$ 790,000
Park Revitalization Total	\$ 332,482	\$ 877,062	\$ 484,826	\$ 2,201,705	\$ -	\$ 1,117,500	\$ 3,305,500	\$ 10,963,500	\$ 17,588,205	\$ 30,189,000	\$ 48,594,513
Total	\$ 332,482	\$ 877,062	\$ 484,826	\$ 2,201,705	\$ -	\$ 1,117,500	\$ 3,305,500	\$ 10,963,500	\$ 17,588,205	\$ 30,189,000	\$ 48,594,513

FY 2025-26 through FY 2029-30

Baker Park Playground Revitalization #25-PR-0003

Location:	8800 Elk Grove Blvd.	
Category:	Park Revitalization	
Estimated Cost:	\$635,000	
Estimated Completion Date:	Spring 2032	
Project Description:	The proposed project consists of the replacement of play equipment at Baker Park.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$475,000	\$475,000
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000	\$65,000	\$0	\$65,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000	\$35,000
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$0	\$10,000
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000	\$560,000	\$635,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
L&L Assessment Fund (unfunded)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000	\$560,000	\$635,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000	\$560,000	\$635,000

FY 2025-26 through FY 2029-30

Bartholomew Sports Park Synthetic Turf Replacement #25-PR-0004

Location:	Bartholomew Sports Park	
Category:	Park Revitalization	
Estimated Cost:	\$2,600,000	
Estimated Completion Date:	Spring 2031	
Project Description:	The proposed project consists of the replacement of synthetic turf for four athletic fields.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,250,000	\$1,250,000	\$1,000,000	\$2,250,000
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$15,000	\$90,000	\$0	\$90,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$60,000	\$160,000
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	\$100,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$1,415,000	\$1,490,000	\$1,110,000	\$2,600,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
L&L Assessment Fund (unfunded)	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$1,415,000	\$1,490,000	\$1,110,000	\$2,600,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$1,415,000	\$1,490,000	\$1,110,000	\$2,600,000

FY 2025-26 through FY 2029-30

Beeman Park Revitalization #10-PR-5069

Location:	8830 Sharkey Ave.	
Category:	Park Revitalization	
Estimated Cost:	\$1,427,032	
Estimated Completion Date:	Summer 2026	
Project Description:	The proposed project consists of the revitalization of an existing park.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000	\$0	\$1,250,000
Design	\$60,869	\$74,954	\$25,000	\$15,000	\$0	\$0	\$0	\$0	\$15,000	\$0	\$100,869
Construction Management	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000	\$0	\$60,000
Permit Fees	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000	\$0	\$15,000
Misc. Project Costs	\$1,163	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$1,163
Total	\$62,032	\$74,954	\$25,000	\$1,340,000	\$0	\$0	\$0	\$0	\$1,340,000	\$0	\$1,427,032

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Grant Fund	\$0	\$74,954	\$25,000	\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$0	\$100,000
L&L Assessment Fund	\$62,032	\$0	\$0	\$401,987	\$0	\$0	\$0	\$0	\$401,987	\$0	\$464,019
Measure E Fund	\$0	\$0	\$0	\$788,013	\$0	\$0	\$0	\$0	\$788,013	\$0	\$788,013
Quimby Fee	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$0	\$75,000
Total	\$62,032	\$74,954	\$25,000	\$1,340,000	\$0	\$0	\$0	\$0	\$1,340,000	\$0	\$1,427,032

FY 2025-26 through FY 2029-30

Castello Park Revitalization #20-PR-0008

Location:	8830 El Toreador Wy.
Category:	Park Revitalization
Estimated Cost:	\$667,000
Estimated Completion Date:	Spring 2031
Project Description:	The proposed project consists of the revitalization of an existing park. Improvements may include replacing the existing play equipment and other improvements to the park.



Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$275,000	\$275,000	\$250,000	\$525,000
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000	\$35,000	\$80,000	\$0	\$80,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,000	\$22,000	\$20,000	\$42,000
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$5,000	\$20,000	\$0	\$20,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$337,000	\$397,000	\$270,000	\$667,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
L&L Assessment Fund (unfunded)	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$337,000	\$397,000	\$270,000	\$667,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$337,000	\$397,000	\$270,000	\$667,000

FY 2025-26 through FY 2029-30

Derr-Okamoto Park Synthetic Turf Fields #22-PR-0012

Location:	9550 Mainline Dr.	
Category:	Park Revitalization	
Estimated Cost:	\$2,872,500	
Estimated Completion Date:	Spring 2030	
Project Description:	The proposed project consists of converting two natural turf fields to synthetic turf.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,150,000	\$2,150,000	\$0	\$2,150,000
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$222,500	\$100,000	\$322,500	\$0	\$322,500
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000	\$175,000	\$0	\$175,000
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000	\$225,000	\$0	\$225,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$222,500	\$2,650,000	\$2,872,500	\$0	\$2,872,500

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
L&L Assessment Fund (unfunded)	\$0	\$0	\$0	\$0	\$0	\$0	\$222,500	\$2,650,000	\$2,872,500	\$0	\$2,872,500
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$222,500	\$2,650,000	\$2,872,500	\$0	\$2,872,500

FY 2025-26 through FY 2029-30

Elk Grove Creek/Powerline Trail Corridor Restroom #22-PR-0013

Location:	TBD	
Category:	Park Revitalization	
Estimated Cost:	\$702,500	
Estimated Completion Date:	Spring 2029	
Project Description:	The proposed project consists of installing a new restroom along Elk Grove Creek/Powerline Trail Corridor.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$340,000	\$160,000	\$0	\$500,000	\$0	\$500,000
Design	\$0	\$0	\$0	\$0	\$0	\$63,000	\$0	\$0	\$63,000	\$0	\$63,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$35,000	\$10,000	\$0	\$45,000	\$0	\$45,000
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$52,500	\$0	\$0	\$52,500	\$0	\$52,500
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$42,000	\$0	\$0	\$42,000	\$0	\$42,000
Total	\$0	\$0	\$0	\$0	\$0	\$532,500	\$170,000	\$0	\$702,500	\$0	\$702,500

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Park Impact Fee (unfunded)	\$0	\$0	\$0	\$0	\$0	\$532,500	\$170,000	\$0	\$702,500	\$0	\$702,500
Total	\$0	\$0	\$0	\$0	\$0	\$532,500	\$170,000	\$0	\$702,500	\$0	\$702,500

FY 2025-26 through FY 2029-30

Elk Grove Park Dog Park Upgrade #10-PR-0017

Location:	9950 Elk Grove Florin Rd.	
Category:	Park Revitalization	
Estimated Cost:	\$535,000	
Estimated Completion Date:	Hold pending Whitelock Pkwy/Hwy 99 Interchange project.	
Project Description:	The proposed project consists of adding a small dog area to the existing dog park, including accessible pathways, fencing, and decomposed granite surfacing.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$425,000	\$425,000
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000	\$45,000
Misc. Project Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$535,000	\$535,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
L&L Assessment Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,300	\$9,300
L&L Assessment Fund (unfunded)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$485,700	\$485,700
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$535,000	\$535,000

FY 2025-26 through FY 2029-30

Elk Grove Park Information Area #10-PR-0019

Location:	9950 Elk Grove Florin Rd.
Category:	Park Revitalization
Estimated Cost:	\$70,000
Estimated Completion Date:	Hold pending park master plan update.
Project Description:	The proposed project consists of the addition of an information kiosk that would include a guide to the park, events at the park, and other community information.



Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$70,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
L&L Assessment Fund (unfunded)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$70,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$70,000

FY 2025-26 through FY 2029-30

Elk Grove Park Kloss Softball Complex Renovation #21-PR-0021

Location:	9950 Elk Grove Florin Rd.	
Category:	Park Revitalization	
Estimated Cost:	\$5,640,000	
Estimated Completion Date:	Hold pending park master plan update.	
Project Description:	The proposed project consists of the complete renovation of the softball complex at Elk Grove Park, including new bleachers, paving, playground, shade, restroom/concession, and artificial turf. A more detailed analysis of the project scope is to be determined during the Elk Grove Master Plan process.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,250,000	\$4,250,000
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$625,000	\$625,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$340,000	\$340,000
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000	\$175,000
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,640,000	\$5,640,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
L&L Assessment Fund (unfunded)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,640,000	\$5,640,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,640,000	\$5,640,000

FY 2025-26 through FY 2029-30

Elk Grove Park Lake Improvements #22-PR-0022

Location:	9950 Elk Grove Florin Rd.	
Category:	Park Revitalization	
Estimated Cost:	\$1,250,000	
Estimated Completion Date:	Hold pending park master plan update.	
Project Description:	The proposed project consists of dredging and shoreline improvements to existing lake. A more detailed analysis of the project scope will be determined during the Elk Grove Park Master Plan process.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$0	\$100,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000	\$0	\$75,000
Misc. Project Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000	\$0	\$75,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,250,000	\$1,250,000	\$0	\$1,250,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
L&L Assessment Fund (unfunded)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,250,000	\$1,250,000	\$0	\$1,250,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,250,000	\$1,250,000	\$0	\$1,250,000

FY 2025-26 through FY 2029-30

Elk Grove Park Lighted Synthetic Turf Fields #21-PR-0023

Location:	9950 Elk Grove Florin Rd.
Category:	Park Revitalization
Estimated Cost:	\$4,410,000
Estimated Completion Date:	Hold pending park master plan update.
Project Description:	The proposed project consists of developing lighted synthetic turf fields (2) in the undeveloped area of Elk Grove Park. A more detailed analysis of the project scope is to be determined during the Elk Grove Park Master Plan process.



Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,250,000	\$3,250,000
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$490,000	\$490,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$260,000	\$260,000
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$160,000	\$160,000
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,410,000	\$4,410,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
L&L Assessment Fund (unfunded)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,410,000	\$4,410,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,410,000	\$4,410,000

FY 2025-26 through FY 2029-30

Elk Grove Park Master Plan Development #23-PR-5075

Location:	9950 Elk Grove Florin Rd.	
Category:	Park Revitalization	
Estimated Cost:	\$270,000	
Estimated Completion Date:	Spring 2026	
Project Description:	Development of Master Plan to assess existing conditions, community priorities, financing opportunities and long term phased development plan for the park.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Design	\$2,926	\$225,000	\$6,074	\$261,000	\$0	\$0	\$0	\$0	\$261,000	\$0	\$270,000
Total	\$2,926	\$225,000	\$6,074	\$261,000	\$0	\$0	\$0	\$0	\$261,000	\$0	\$270,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Park Impact Fee	\$2,926	\$225,000	\$6,074	\$261,000	\$0	\$0	\$0	\$0	\$261,000	\$0	\$270,000
Total	\$2,926	\$225,000	\$6,074	\$261,000	\$0	\$0	\$0	\$0	\$261,000	\$0	\$270,000

FY 2025-26 through FY 2029-30

Elk Grove Park Pirate's Island Playground #04-PR-0026

Location:	9950 Elk Grove Florin Rd.	
Category:	Park Revitalization	
Estimated Cost:	\$2,391,513	
Estimated Completion Date:	Hold pending park master plan update.	
Project Description:	The proposed project consists of adding an access bridge, playground structures, benches, plant material, and paving on the 1/2-acre island in Elk Grove Park Lake. A more detailed analysis of the project scope is to be determined during the Elk Grove Park Master Plan process.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,720,000	\$1,720,000
Design	\$11,513	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$261,513
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000	\$125,000
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85,000	\$85,000
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Total	\$11,513	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,380,000	\$2,391,513

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
L&L Assessment Fund (unfunded)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,205,000	\$2,205,000
Other	\$11,513	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,513
Quimby Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000	\$175,000
Total	\$11,513	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,380,000	\$2,391,513

FY 2025-26 through FY 2029-30

Elk Grove Park Regional Veterans Memorial #09-PR-5016

Location:	9950 Elk Grove Florin Rd.	
Category:	Park Revitalization	
Estimated Cost:	\$335,971	
Estimated Completion Date:	Phase 3: Summer 2025	
Project Description:	<p>The proposed project consists of the construction of a Veterans memorial plaza with a memorial wall and seating. The project will be phased due to funding limitations.</p> <p>Phase 1: Decomposed granite path with flagpole.</p> <p>Phase 2: Donor paver plaza.</p> <p>Phase 3: Memorial wall.</p>	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$144,744	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$244,744
Design	\$37,221	\$30,000	\$25,852	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$63,073
Construction Management	\$16,154	\$12,000	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,154
Total	\$198,119	\$142,000	\$137,852	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$335,971

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Internal Service Fund	\$4,148	\$42,000	\$37,852	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,000
L&L Assessment Fund	\$14,880	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,880
Other	\$142,534	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$242,534
Quimby Fee	\$36,557	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,557
Total	\$198,119	\$142,000	\$137,852	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$335,971

FY 2025-26 through FY 2029-30

Elk Grove Park Traffic Speed Bumps #24-PR-0027

Location:	9950 Elk Grove Florin Rd.
Category:	Park Revitalization
Estimated Cost:	\$100,000
Estimated Completion Date:	Hold pending park master plan update
Project Description:	The proposed project consists of the addition of speed bumps along interior roadways to decrease vehicular speed and increase pedestrian safety. A more detailed analysis of the project scope is to be determined during the Elk Grove Park Master Plan process.



Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$80,000	\$0	\$0	\$80,000	\$0	\$80,000
Design	\$0	\$0	\$0	\$0	\$0	\$8,000	\$0	\$0	\$8,000	\$0	\$8,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$4,000	\$0	\$0	\$4,000	\$0	\$4,000
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$8,000	\$0	\$0	\$8,000	\$0	\$8,000
Total	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
L&L Assessment Fund (unfunded)	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000
Total	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000

FY 2025-26 through FY 2029-30

Fales Park Playground Repair #25-PR-0055

Location:	8485 Auberry Drive	
Category:	Park Revitalization	
Estimated Cost:	\$300,705	
Estimated Completion Date:	Fall 2026	
Project Description:	The proposed project consists of the repair of existing playground equipment damaged by fire.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$215,000	\$0	\$0	\$0	\$0	\$215,000	\$0	\$215,000
Design	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000
Construction Management	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$0	\$20,000
Project Contingency	\$0	\$0	\$0	\$40,705	\$0	\$0	\$0	\$0	\$40,705	\$0	\$40,705
Total	\$0	\$0	\$0	\$300,705	\$0	\$0	\$0	\$0	\$300,705	\$0	\$300,705

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Measure E Fund	\$0	\$0	\$0	\$300,705	\$0	\$0	\$0	\$0	\$300,705	\$0	\$300,705
Total	\$0	\$0	\$0	\$300,705	\$0	\$0	\$0	\$0	\$300,705	\$0	\$300,705

FY 2025-26 through FY 2029-30

Feickert Park Revitalization #07-PR-0056

Location:	9310 Emerald Vista Dr.	
Category:	Park Revitalization	
Estimated Cost:	\$1,425,000	
Estimated Completion Date:	Spring 2029	
Project Description:	The proposed project consists of the revitalization of an existing park. Improvements may include replacement of the play area, addition of a picnic area and a small sport court.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$575,000	\$575,000	\$575,000	\$1,150,000
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$35,000	\$110,000	\$0	\$110,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000	\$35,000	\$75,000	\$75,000
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500	\$7,500	\$15,000	\$0	\$15,000
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000	\$0	\$75,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$82,500	\$732,500	\$815,000	\$610,000	\$1,425,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
L&L Assessment Fund (unfunded)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$732,500	\$732,500	\$610,000	\$1,342,500
Measure E Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$82,500	\$0	\$82,500	\$0	\$82,500
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$82,500	\$732,500	\$815,000	\$610,000	\$1,425,000

FY 2025-26 through FY 2029-30

Fite Park and Zehnder Park Revitalization #15-PR-0076

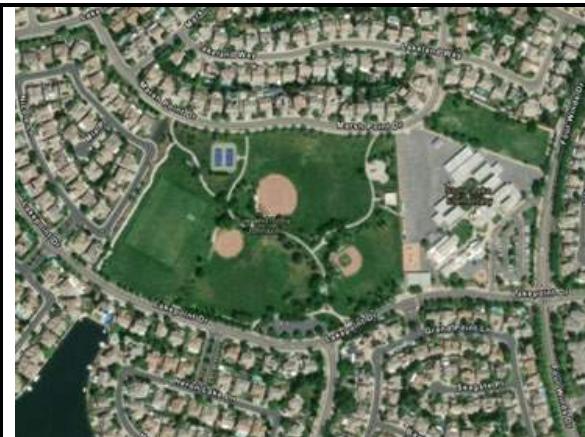
Location:	Fite - 4312 Careyback Ave.; Zehnder - 9212 Edisto Wy.	
Category:	Park Revitalization	
Estimated Cost:	\$2,237,500	
Estimated Completion Date:	Spring 2031	
Project Description:	The proposed project consists of the revitalization of two existing parks. Improvements may include replacement of play equipment, upgrade of picnic areas and pathway improvements at both locations.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$2,000,000
Design	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000	\$75,000	\$150,000	\$0	\$150,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$80,000
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500	\$7,500	\$0	\$7,500
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$1,122,500	\$1,197,500	\$1,040,000	\$2,237,500

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
L&L Assessment Fund (unfunded)	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$1,122,500	\$1,197,500	\$1,040,000	\$2,237,500
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$1,122,500	\$1,197,500	\$1,040,000	\$2,237,500

FY 2025-26 through FY 2029-30

Johnson Park Revitalization #15-PR-0077

Location:	9645 Lakepoint Dr.	
Category:	Park Revitalization	
Estimated Cost:	\$1,293,000	
Estimated Completion Date:	Spring 2033	
Project Description:	The proposed project consists of the revitalization of an existing park. Improvements may include new play equipment and an expanded picnic area.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,050,000
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000	\$75,000	\$150,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000	\$18,000	\$0	\$18,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93,000	\$93,000	\$1,200,000	\$1,293,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
L&L Assessment Fund (unfunded)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93,000	\$93,000	\$1,200,000	\$1,293,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93,000	\$93,000	\$1,200,000	\$1,293,000

FY 2025-26 through FY 2029-30

Jones Park Revitalization #15-PR-0078

Location:	8840 Shasta Lily Dr.	
Category:	Park Revitalization	
Estimated Cost:	\$885,000	
Estimated Completion Date:	Spring 2032	
Project Description:	The proposed project consists of the revitalization of an existing park. Improvements may include a jogging path, adult fitness area, and improvements to play equipment and a picnic area.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$225,000	\$725,000
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$60,000	\$90,000	\$0	\$90,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000	\$50,000
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$0	\$20,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$605,000	\$635,000	\$250,000	\$885,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
L&L Assessment Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$605,000	\$635,000	\$250,000	\$885,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$605,000	\$635,000	\$250,000	\$885,000

FY 2025-26 through FY 2029-30

Jungkeit Park Revitalization #15-PR-0079

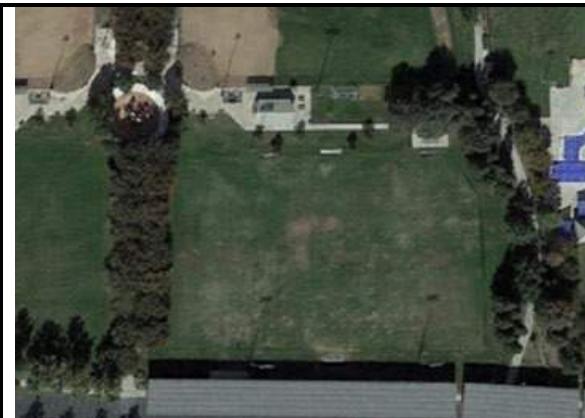
Location:	9760 Fire Poppy Dr.	
Category:	Park Revitalization	
Estimated Cost:	\$1,242,000	
Estimated Completion Date:	Spring 2033	
Project Description:	The proposed project consists of the revitalization of an existing park. Improvements may include expansion of the 2 to 5 age appropriate play area, a larger structure for 5 to 12 ages, and the addition of a decomposed granite trail and fitness equipment.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$950,000
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,000	\$42,000	\$100,000	\$142,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,000	\$42,000	\$1,200,000	\$1,242,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
L&L Assessment Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,000	\$42,000	\$1,200,000	\$1,242,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,000	\$42,000	\$1,200,000	\$1,242,000

FY 2025-26 through FY 2029-30

Laguna Community Park Field Lighting #13-PR-0080

Location:	9014 Bruceville Rd.	
Category:	Park Revitalization	
Estimated Cost:	\$800,000	
Estimated Completion Date:	Fall 2029	
Project Description:	The proposed project consists of the installation of a sports lighting system for multipurpose fields.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$275,000	\$250,000	\$525,000	\$0	\$525,000
Design	\$0	\$0	\$0	\$0	\$0	\$50,000	\$28,000	\$0	\$78,000	\$0	\$78,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$22,000	\$20,000	\$42,000	\$0	\$42,000
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000	\$0	\$55,000	\$0	\$55,000
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000	\$0	\$100,000
Total	\$0	\$0	\$0	\$0	\$0	\$50,000	\$480,000	\$270,000	\$800,000	\$0	\$800,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
L&L Assessment Fund (unfunded)	\$0	\$0	\$0	\$0	\$0	\$50,000	\$480,000	\$270,000	\$800,000	\$0	\$800,000
Total	\$0	\$0	\$0	\$0	\$0	\$50,000	\$480,000	\$270,000	\$800,000	\$0	\$800,000

FY 2025-26 through FY 2029-30

Laguna Community Park Synthetic Turf Field #09-PR-0081

Location:	9014 Bruceville Rd.	
Category:	Park Revitalization	
Estimated Cost:	\$2,302,000	
Estimated Completion Date:	Fall 2031	
Project Description:	The proposed project consists of replacing existing natural turf multipurpose field with synthetic turf.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,750,000
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$162,000	\$162,000	\$100,000	\$262,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000	\$140,000
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$162,000	\$162,000	\$2,140,000	\$2,302,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
L&L Assessment Fund (unfunded)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$162,000	\$162,000	\$2,140,000	\$2,302,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$162,000	\$162,000	\$2,140,000	\$2,302,000

FY 2025-26 through FY 2029-30

Laguna Creek Trail Restroom #21-PR-0082

Location:	TBD	
Category:	Park Revitalization	
Estimated Cost:	\$695,000	
Estimated Completion Date:	Summer 2029	
Project Description:	The proposed project consists of the installation of a restroom along Laguna Creek Trail in East Elk Grove.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000	\$0	\$500,000
Design	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$60,000	\$0	\$60,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000	\$0	\$45,000	\$0	\$45,000
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$40,000	\$0	\$40,000
Total	\$0	\$0	\$0	\$0	\$0	\$110,000	\$585,000	\$0	\$695,000	\$0	\$695,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Park Impact Fee (unfunded)	\$0	\$0	\$0	\$0	\$0	\$110,000	\$585,000	\$0	\$695,000	\$0	\$695,000
Total	\$0	\$0	\$0	\$0	\$0	\$110,000	\$585,000	\$0	\$695,000	\$0	\$695,000

FY 2025-26 through FY 2029-30

Laguna Town Hall Amphitheater Upgrade #24-PR-0083

Location:	3020 Renwick Ave.	
Category:	Park Revitalization	
Estimated Cost:	\$987,500	
Estimated Completion Date:	Spring 2032	
Project Description:	The proposed project consists of the improvements to existing amphitheater including shade canopies and ADA upgrades.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000	\$750,000
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$60,000	\$110,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$60,000
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,500	\$17,500	\$0	\$17,500
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,500	\$67,500	\$920,000	\$987,500

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
L&L Assessment Fund (unfunded)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,500	\$67,500	\$920,000	\$987,500
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,500	\$67,500	\$920,000	\$987,500

FY 2025-26 through FY 2029-30

Lawson Park Revitalization #14-PR-0086

Location:	2507 Renwick Ave.	
Category:	Park Revitalization	
Estimated Cost:	\$570,000	
Estimated Completion Date:	Spring 2033	
Project Description:	The proposed project consists of the revitalization of an existing park. Improvements may include replacement of playground equipment and other amenities.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$450,000
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$30,000	\$60,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$0	\$20,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$520,000	\$570,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
L&L Assessment Fund (unfunded)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$520,000	\$570,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$520,000	\$570,000

FY 2025-26 through FY 2029-30

Lippincott Park Lighting #24-PR-5082

Location:	3230 Renwick Ave.	
Category:	Park Revitalization	
Estimated Cost:	\$45,000	
Estimated Completion Date:	Spring 2025	
Project Description:	The proposed project consists of the addition of pedestrian lighting.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
Design	\$0	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Construction Management	\$0	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
Total	\$0	\$45,000	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Measure E Fund	\$0	\$45,000	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000
Total	\$0	\$45,000	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000

FY 2025-26 through FY 2029-30

McConnell Park - Phase 2 #22-PR-5055

Location:	10081 Hampton Oak Dr.	
Category:	Park Revitalization	
Estimated Cost:	\$328,792	
Estimated Completion Date:	Spring 2025	
Project Description:	The proposed project consists of the renovation of the existing futsal court into a dog park. A Prop 68 grant was secured to fund the improvements.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$227,108	\$254,705	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$254,705
Design	\$54,112	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,112
Construction Management	\$3,594	\$13,000	\$15,806	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,400
Permit Fees	\$186	\$0	\$389	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$575
Total	\$57,892	\$240,108	\$270,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$328,792

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Grant Fund	\$40,000	\$210,000	\$210,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
L&L Assessment Fund	\$17,596	\$0	\$26,071	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,667
Quimby Fee	\$296	\$30,108	\$34,829	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,125
Total	\$57,892	\$240,108	\$270,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$328,792

FY 2025-26 through FY 2029-30

Mendoza Park Revitalization #08-PR-0087

Location:	9001 Polhemus Drive
Category:	Park Revitalization
Estimated Cost:	\$555,000
Estimated Completion Date:	Spring 2030
Project Description:	The proposed project consists of the revitalization of an existing park. Improvements may include the addition of a 2 to 5 age-appropriate playground and a picnic area.



Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$50,000	\$450,000	\$0	\$450,000
Design	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$60,000	\$0	\$60,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$5,000	\$35,000	\$0	\$35,000
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
Total	\$0	\$0	\$0	\$0	\$0	\$60,000	\$440,000	\$55,000	\$555,000	\$0	\$555,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
L&L Assessment Fund (unfunded)	\$0	\$0	\$0	\$0	\$0	\$60,000	\$440,000	\$55,000	\$555,000	\$0	\$555,000
Total	\$0	\$0	\$0	\$0	\$0	\$60,000	\$440,000	\$55,000	\$555,000	\$0	\$555,000

FY 2025-26 through FY 2029-30

Miwok Park Revitalization #25-PR-0088

Location:	9344 Village Tree Dr
Category:	Park Revitalization
Estimated Cost:	\$600,000
Estimated Completion Date:	Spring 2031
Project Description:	The proposed project consists of the revitalization of an existing park. Improvements may include replacement of the play structure.



Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$275,000	\$275,000	\$200,000	\$475,000
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$60,000	\$0	\$60,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000	\$40,000
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$0	\$25,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$350,000	\$380,000	\$220,000	\$600,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
L&L Assessment Fund (unfunded)	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$350,000	\$380,000	\$220,000	\$600,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$350,000	\$380,000	\$220,000	\$600,000

FY 2025-26 through FY 2029-30

Nottoli Park Synthetic Turf Field #07-PR-0089

Location:	10050 E Taron Dr.
Category:	Park Revitalization
Estimated Cost:	\$2,302,000
Estimated Completion Date:	Summer 2032
Project Description:	The proposed project consists of replacing existing natural turf multipurpose fields with synthetic turf.



Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,750,000
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$162,000	\$162,000	\$100,000	\$262,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000	\$140,000
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$162,000	\$162,000	\$2,140,000	\$2,302,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
L&L Assessment Fund (unfunded)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$162,000	\$162,000	\$2,140,000	\$2,302,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$162,000	\$162,000	\$2,140,000	\$2,302,000

FY 2025-26 through FY 2029-30

Perry Park Revitalization #24-PR-0098

Location:	9220 Brown Rd.
Category:	Park Revitalization
Estimated Cost:	\$710,500
Estimated Completion Date:	Spring 2030
Project Description:	The proposed project consists of replacing existing playground equipment and other associated improvements.



Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$100,000	\$550,000	\$0	\$550,000
Design	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000	\$0	\$80,000	\$0	\$80,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$15,000	\$45,000	\$0	\$45,000
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$10,500	\$0	\$10,500	\$0	\$10,500
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000
Total	\$0	\$0	\$0	\$0	\$0	\$40,000	\$555,500	\$115,000	\$710,500	\$0	\$710,500

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
L&L Assessment Fund	\$0	\$0	\$0	\$0	\$0	\$40,000	\$555,500	\$115,000	\$710,500	\$0	\$710,500
Total	\$0	\$0	\$0	\$0	\$0	\$40,000	\$555,500	\$115,000	\$710,500	\$0	\$710,500

FY 2025-26 through FY 2029-30

Pinkerton Park Playground Surface Replacement #21-PR-0099

Location:	8906 W. Stockton Blvd.	
Category:	Park Revitalization	
Estimated Cost:	\$148,000	
Estimated Completion Date:	On hold due to play structure needing replacement in five years.	
Project Description:	The proposed project consists of the replacement of 4,700 sq. ft. of artificial turf playground surface and rubber surfacing.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000	\$110,000
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000	\$8,000
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$148,000	\$148,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Measure E Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$148,000	\$148,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$148,000	\$148,000

FY 2025-26 through FY 2029-30

Rau Park Baseball Challenger Field Improvements #25-PR-0100

Location:	8795 Elk Grove Florin Rd.	
Category:	Park Revitalization	
Estimated Cost:	\$3,150,000	
Estimated Completion Date:	Spring 2033	
Project Description:	The proposed project consists of the design and installation of fully accessible Challenger Ballfield on an undeveloped area of Rau Park.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000	\$300,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$0	\$100,000
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000	\$2,900,000	\$3,150,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
L&L Assessment Fund (unfunded)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000	\$2,900,000	\$3,150,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000	\$2,900,000	\$3,150,000

FY 2025-26 through FY 2029-30

Simpson Park Revitalization #21-PR-0103

Location:	9565 Crisswell Dr.
Category:	Park Revitalization
Estimated Cost:	\$1,460,000
Estimated Completion Date:	Spring 2033
Project Description:	The proposed project consists of the revitalization of an existing park. Improvements may include a new shade structure, expanded picnic area, new playground equipment, adult fitness, and restroom building.



Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$50,000	\$150,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85,000	\$85,000
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$0	\$25,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000	\$125,000	\$1,335,000	\$1,460,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
L&L Assessment Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000	\$125,000	\$1,335,000	\$1,460,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000	\$125,000	\$1,335,000	\$1,460,000

FY 2025-26 through FY 2029-30

Smedberg Park Revitalization #07-PR-0104

Location:	9854 Emerald Park Dr.	
Category:	Park Revitalization	
Estimated Cost:	\$800,000	
Estimated Completion Date:	Spring 2030	
Project Description:	The proposed project consists of the revitalization of an existing park. Improvements may include replacement of play equipment, and improvements to the picnic area.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$300,000	\$650,000	\$0	\$650,000
Design	\$0	\$0	\$0	\$0	\$0	\$65,000	\$20,000	\$0	\$85,000	\$0	\$85,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$50,000	\$0	\$50,000
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$15,000	\$0	\$15,000
Total	\$0	\$0	\$0	\$0	\$0	\$80,000	\$395,000	\$325,000	\$800,000	\$0	\$800,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
L&L Assessment Fund (unfunded)	\$0	\$0	\$0	\$0	\$0	\$80,000	\$395,000	\$325,000	\$800,000	\$0	\$800,000
Total	\$0	\$0	\$0	\$0	\$0	\$80,000	\$395,000	\$325,000	\$800,000	\$0	\$800,000

FY 2025-26 through FY 2029-30

Springhurst Drive Soundwall Replacement #21-PR-0105

Location:	Springhurst Drive at Sheldon Road	
Category:	Park Revitalization	
Estimated Cost:	\$300,000	
Estimated Completion Date:	Spring 2026	
Project Description:	The proposed project involves replacing between 260 and 300 linear feet of brick sound wall on the west side of Springhurst Drive. The decision to replace the sound wall with a traditional CMU wall or a similar brick wall (a brick wall would increase the price by \$100K).	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$100,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000
Design	\$0	\$30,000	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$0	\$20,000
Construction Management	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000
Permit Fees	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000
Project Contingency	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000
Total	\$0	\$150,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
L&L Assessment Fund	\$0	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000
L&L Assessment Fund (unfunded)	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Total	\$0	\$150,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000

FY 2025-26 through FY 2029-30

Town Square and Bartholomew Park RR #25-PR-0106

Location:	9292 Lakepoint Drive	
Category:	Park Revitalization	
Estimated Cost:	\$616,000	
Estimated Completion Date:	Spring 2031	
Project Description:	The project consists of adding a restroom accessible from both Town Square Park and Bartholomew Park.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000	\$50,000	\$450,000
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$15,000	\$55,000	\$0	\$55,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$11,000	\$36,000
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$5,000	\$25,000	\$0	\$25,000
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$0	\$50,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$495,000	\$555,000	\$61,000	\$616,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
L&L Assessment Fund (unfunded)	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$495,000	\$555,000	\$61,000	\$616,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$495,000	\$555,000	\$61,000	\$616,000

FY 2025-26 through FY 2029-30

Wackman and Betschart Park Bike Trail Asphalt Repair #25-PR-0112

Location:	Wackman Park & Betschart Park	
Category:	Park Revitalization	
Estimated Cost:	\$145,000	
Estimated Completion Date:	Spring 2028	
Project Description:	The proposed project consists of the complete asphalt overlay for the bike trail surface at both park locations.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$125,000	\$0	\$0	\$125,000	\$0	\$125,000
Design	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000
Total	\$0	\$0	\$0	\$0	\$0	\$145,000	\$0	\$0	\$145,000	\$0	\$145,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
L&L Assessment Fund (unfunded)	\$0	\$0	\$0	\$0	\$0	\$145,000	\$0	\$0	\$145,000	\$0	\$145,000
Total	\$0	\$0	\$0	\$0	\$0	\$145,000	\$0	\$0	\$145,000	\$0	\$145,000

FY 2025-26 through FY 2029-30

Zimbelman Park Revitalization #08-PR-0113

Location:	9191 Big Horn Blvd.	
Category:	Park Revitalization	
Estimated Cost:	\$790,000	
Estimated Completion Date:	Spring 2032	
Project Description:	The proposed project consists of the revitalization of an existing park. Improvements may include replacement of playground equipment and other improvements. Note: Tennis Courts not installed.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000	\$125,000	\$500,000	\$625,000
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$60,000	\$90,000	\$0	\$90,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$30,000	\$50,000
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$10,000	\$25,000	\$0	\$25,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000	\$215,000	\$260,000	\$530,000	\$790,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
L&L Assessment Fund (unfunded)	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000	\$215,000	\$260,000	\$530,000	\$790,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000	\$215,000	\$260,000	\$530,000	\$790,000



RECREATION FACILITIES

COSUMNES COMMUNITY SERVICES DISTRICT

Capital Improvement Plan

PROJECTS BY RECREATION FACILITIES

Funding Source	Expenses Prior to	Budget	Projected						Total	Future	Project Total
	2024-25	2024-25	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2025-30		
Recreation Facilities											
Beerman Park Barn Demolition #20-RF-5091	\$ -	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ 32,000	\$ -	\$ 32,000
Betschart Park Restroom Roof Repair #25-RF-0005	\$ -	\$ 55,000	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000
Betschart Park Shade Structure Roof Repair #25-RF-0006	\$ -	\$ -	\$ -	\$ 44,000	\$ -	\$ -	\$ -	\$ -	\$ 44,000	\$ -	\$ 44,000
Big Horn Corporation Yard EV Charging Infrastructure #25-RF-0007	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ 120,000
CORE Recreation Center at Morse Park #06-RF-5008	\$ 17,099,455	\$ 19,914,098	\$ 18,559,191	\$ 2,241,354	\$ -	\$ -	\$ -	\$ -	\$ 2,241,354	\$ -	\$ 37,900,000
Corp Yard for Park and Golf Operations #19-RF-0009	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 13,500,000	\$ 15,000,000	\$ -	\$ 15,000,000
Eastern Elk Grove Community Center #17-RF-0011	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000,000	\$ -	\$ 40,000,000	\$ -	\$ 40,000,000
Elk Grove Park Bike Park Restroom Roof Repair #24-RF-0015	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000
Elk Grove Park Corp Yard EV Charging Infrastructure #25-RF-0016	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 200,000
Elk Grove Park Grey Diamond RR Roof Repair #25-RF-0018	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000
Elk Grove Park Jerry Fox Swim Center Remodel #22-RF-0020	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000	\$ 4,500,000	\$ -	\$ 4,500,000
Elk Grove Park Pavilion Patio Upgrades #22-RF-0024	\$ -	\$ -	\$ -	\$ -	\$ 655,000	\$ -	\$ -	\$ 655,000	\$ -	\$ -	\$ 655,000
Elk Grove Park Pavilion Security Lighting #22-RF-0025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,000	\$ 190,000	\$ -	\$ -	\$ 190,000
Elk Grove Park Strauss Island Roof Replacement #25-RF-5070	\$ -	\$ 96,000	\$ 71,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 71,200
Elk Grove Park White Diamond Restroom Roof Repair #24-RF-0028	\$ -	\$ 66,000	\$ 57,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,000
Elk Grove Park White Diamond RR Sewer Line Repair #24-RF-5083	\$ -	\$ 82,500	\$ 22,675	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,675
Elk Grove Rec Center Montessori Playground Revitalization #22-RF-0029	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 270,000	\$ 340,000	\$ 245,000	\$ 585,000
Elk Grove Rec Center Preschool Playground Revitalization #22-RF-0030	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 235,000	\$ 70,000	\$ 345,000	\$ -	\$ -	\$ 345,000
Elk Grove Rec Center Roof Repair - Phase 2 #24-RF-0031	\$ -	\$ -	\$ -	\$ 227,000	\$ -	\$ -	\$ -	\$ -	\$ 227,000	\$ -	\$ 227,000
Elk Grove RecCenter Roof Repair - Phase 3 #24-RF-0032	\$ -	\$ -	\$ -	\$ 227,000	\$ -	\$ -	\$ -	\$ -	\$ 227,000	\$ -	\$ 227,000
Emerald Lakes Golf Course Back Lake Pump Replacement #24-RF-0033	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ 120,000	\$ 480,000	\$ -	\$ -	\$ 35,000
Emerald Lakes Golf Course Barn Revitalization #25-RF-0034	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ 600,000
Emerald Lakes Golf Course Cart Path Conversion #25-RF-0035	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000
Emerald Lakes Golf Course Composting Toilets #25-RF-0036	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 300,000
Emerald Lakes Golf Course Corp Yard and Office Parking #24-RF-0037	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000
Emerald Lakes Golf Course Driving Range Alterations #24-RF-0038	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
Emerald Lakes Golf Course Driving Range LED Lighting #24-RF-0039	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ 175,000
Emerald Lakes Golf Course Driving Range Netting - Putting Green #24-RF-0040	\$ -	\$ -	\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ -	\$ 115,000
Emerald Lakes Golf Course Driving Range Netting - Teaching Area #24-RF-0041	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000
Emerald Lakes Golf Course Driving Range Shade Sail Replacement #24-RF-0042	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ 400,000	\$ 900,000
Emerald Lakes Golf Course Front Lake Pump Replacement #24-RF-0043	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ 40,000
Emerald Lakes Golf Course Irrigation System - Phase 2-10 #24-RF-0044	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 480,000	\$ -	\$ 480,000	\$ -	\$ 480,000
Emerald Lakes Golf Course Miniature Golf Course #24-RF-0045	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 480,000
Emerald Lakes Golf Course Parking Lot Restoration #24-RF-0046	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 60,000
Emerald Lakes Golf Course Patio Cover #23-RF-5041	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ 50,000
Emerald Lakes Golf Course Pro Shop HVAC & Water Heater Conversion #24-RF-0047	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 25,000
Johnson Recreation Center HVAC Replacement #21-RF-5042	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 30,000
Laguna Town Hall Auditorium Hardwood Flooring Replacement #24-RF-0084	\$ -	\$ 503	\$ 24,000	\$ 68,000	\$ -	\$ -	\$ -	\$ -	\$ 68,000	\$ -	\$ 100,000
Laguna Town Hall Dry Rot Repair #22-RF-5058	\$ -	\$ 135,000	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ 92,503
Laguna Town Hall Roof Repairs - Phase 3 #21-RF-0085	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 70,000
Recreation Facilities Remote Door Locking System #24-RF-0102	\$ -	\$ -	\$ -	\$ 175,500	\$ 137,500	\$ 55,000	\$ -	\$ -	\$ 220,000	\$ 220,000	\$ 220,000
Wackford Community & Aquatic Complex Carpet Flooring Replacement #24-RF-0109	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000
Wackford Community & Aquatic Complex HVAC Replacement #24-RF-0110	\$ -	\$ -	\$ -	\$ 175,500	\$ -	\$ -	\$ -	\$ -	\$ 175,500	\$ -	\$ 175,500
Wackford Community and Aquatic Complex Locker/Restroom Tile Remodel #24-RF-0111	\$ -	\$ -	\$ -	\$ 340,000	\$ -	\$ -	\$ -	\$ -	\$ 340,000	\$ -	\$ 340,000
Wackford Community and Aquatic Complex EV Charging Infrastructure #25-RF-0107	\$ -	\$ -	\$ -	\$ 53,469	\$ -	\$ -	\$ -	\$ -	\$ 53,469	\$ -	\$ 490,000
Wackford Community and Aquatic Complex Pool Deck Repair #25-RF-0108	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 340,000
Wackford Community and Aquatic Complex Waterslide Replacement #21-RF-5072	\$ 175,299	\$ 209,485	\$ 261,232	\$ 53,469	\$ -	\$ -	\$ -	\$ -	\$ 53,469	\$ -	\$ 490,000
Recreation Facilities Total	\$ 17,275,257	\$ 20,829,583	\$ 19,317,798	\$ 3,551,323	\$ 1,762,000	\$ 975,000	\$ 43,365,000	\$ 18,890,000	\$ 68,543,323	\$ 645,000	\$ 105,781,378
Total	\$ 17,275,257	\$ 20,829,583	\$ 19,317,798	\$ 3,551,323	\$ 1,762,000	\$ 975,000	\$ 43,365,000	\$ 18,890,000	\$ 68,543,323	\$ 645,000	\$ 105,781,378

FY 2025-26 through FY 2029-30

Beeman Park Barn Demolition #20-RF-5091

Location:	8830 Sharkey Ct.	
Category:	Recreation Facilities	
Estimated Cost:	\$32,000	
Estimated Completion Date:	Fall 2025	
Project Description:	The proposed project consists of the removal of the existing barn.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000
Project Contingency	\$0	\$0	\$0	\$7,000	\$0	\$0	\$0	\$0	\$7,000	\$0	\$7,000
Total	\$0	\$0	\$0	\$32,000	\$0	\$0	\$0	\$0	\$32,000	\$0	\$32,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Measure E Fund	\$0	\$0	\$0	\$32,000	\$0	\$0	\$0	\$0	\$32,000	\$0	\$32,000
Total	\$0	\$0	\$0	\$32,000	\$0	\$0	\$0	\$0	\$32,000	\$0	\$32,000

FY 2025-26 through FY 2029-30

Betschart Park Restroom Roof Repair #25-RF-0005

Location:	5666 Adobe Spring Wy.	
Category:	Recreation Facilities	
Estimated Cost:	\$55,000	
Estimated Completion Date:	Spring 2025	
Project Description:	The proposed project consists of the repair of dry rot and replacement of restroom roof.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Project Contingency	\$0	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
Total	\$0	\$55,000	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Measure E Fund	\$0	\$55,000	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000
Total	\$0	\$55,000	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000

FY 2025-26 through FY 2029-30

Betschart Park Shade Structure Roof Repair #25-RF-0006

Location:	5666 Adobe Spring Wy.	
Category:	Recreation Facilities	
Estimated Cost:	\$44,000	
Estimated Completion Date:	Fall 2025	
Project Description:	The proposed project consists of the repair of dry rot and replacement of shade structure roof.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$43,000	\$0	\$0	\$0	\$0	\$43,000	\$0	\$43,000
Project Contingency	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000	\$0	\$1,000
Total	\$0	\$0	\$0	\$44,000	\$0	\$0	\$0	\$0	\$44,000	\$0	\$44,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Measure E Fund	\$0	\$0	\$0	\$44,000	\$0	\$0	\$0	\$0	\$44,000	\$0	\$44,000
Total	\$0	\$0	\$0	\$44,000	\$0	\$0	\$0	\$0	\$44,000	\$0	\$44,000

FY 2025-26 through FY 2029-30

Big Horn Corporation Yard EV Charging Infrastructure #25-RF-0007

Location:	9701 Big Horn Boulevard	
Category:	Recreation Facilities	
Estimated Cost:	\$120,000	
Estimated Completion Date:	Spring 2026	
Project Description:	The proposed project consists of the installation of EV charging infrastructure for Fleet vehicles (refer to SMUD efuel Advisory Report 1/30/23)	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Design	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000	\$0	\$5,000
Construction Management	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000	\$0	\$5,000
Project Contingency	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000
Total	\$0	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	\$120,000	\$0	\$120,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Grant Fund	\$0	\$0	\$0	\$36,000	\$0	\$0	\$0	\$0	\$36,000	\$0	\$36,000
Unfunded	\$0	\$0	\$0	\$84,000	\$0	\$0	\$0	\$0	\$84,000	\$0	\$84,000
Total	\$0	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	\$120,000	\$0	\$120,000

FY 2025-26 through FY 2029-30

CORE Recreation Center at Morse Park #06-RF-5008

Location:	5542 Bellaterra Dr.	
Category:	Recreation Facilities	
Estimated Cost:	\$37,900,000	
Estimated Completion Date:	Summer 2025	
Project Description:	The proposed project consists of the construction of a 54,000 square foot community center at Morse Community Park.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$13,421,981	\$17,163,900	\$16,578,019	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$31,500,000
Design	\$2,334,909	\$0	\$29,488	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,364,397
Construction Management	\$644,249	\$675,837	\$450,000	\$180,751	\$0	\$0	\$0	\$0	\$180,751	\$0	\$1,275,000
Permit Fees	\$665,238	\$321,517	\$334,762	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Project Contingency	\$0	\$594,988	\$0	\$560,603	\$0	\$0	\$0	\$0	\$560,603	\$0	\$560,603
Misc. Project Costs	\$33,078	\$1,157,856	\$1,166,922	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000
Total	\$17,099,455	\$19,914,098	\$18,559,191	\$2,241,354	\$0	\$0	\$0	\$0	\$2,241,354	\$0	\$37,900,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
L&L Assessment Fund	\$0	\$6,952,440	\$5,376,086	\$1,576,354	\$0	\$0	\$0	\$0	\$1,576,354	\$0	\$6,952,440
Other	\$17,099,455	\$8,741,426	\$9,627,873	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,727,328
Park Impact Fee	\$0	\$3,555,232	\$3,555,232	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,555,232
Quimby Fee	\$0	\$665,000	\$0	\$665,000	\$0	\$0	\$0	\$0	\$665,000	\$0	\$665,000
Total	\$17,099,455	\$19,914,098	\$18,559,191	\$2,241,354	\$0	\$0	\$0	\$0	\$2,241,354	\$0	\$37,900,000

FY 2025-26 through FY 2029-30

Corp Yard for Park and Golf Operations #19-RF-0009

Location:	TBD	
Category:	Recreation Facilities	
Estimated Cost:	\$15,000,000	
Estimated Completion Date:	Spring 2030	
Project Description:	The proposed project consists of the construction of a new corporation yard for use by Park and Golf Operations staff. Estimated building size is 15,000 square feet on two acres of surrounding corp yard land.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,500,000	\$12,500,000	\$0	\$12,500,000
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000	\$0	\$500,000
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000	\$0	\$500,000
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$0	\$500,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$13,500,000	\$15,000,000	\$0	\$15,000,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Internal Service Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$501,593	\$501,593	\$0	\$501,593
Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$12,998,407	\$14,498,407	\$0	\$14,498,407
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$13,500,000	\$15,000,000	\$0	\$15,000,000

FY 2025-26 through FY 2029-30

Eastern Elk Grove Community Center #17-RF-0011

Location:	East of Hwy 99	
Category:	Recreation Facilities	
Estimated Cost:	\$40,000,000	
Estimated Completion Date:	Spring 2029	
Project Description:	The proposed project consists of the construction of a 50,000 sq. foot center at a site to be determined in Eastern Elk Grove, east of Highway 99.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$32,000,000	\$0	\$32,000,000	\$0	\$32,000,000
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$0	\$3,000,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	\$0	\$2,000,000
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	\$0	\$2,000,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000,000	\$0	\$40,000,000	\$0	\$40,000,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
L&L Assessment Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000	\$0	\$400,000
Park Impact Fee (unfunded)	\$0	\$0	\$0	\$0	\$0	\$0	\$39,600,000	\$0	\$39,600,000	\$0	\$39,600,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000,000	\$0	\$40,000,000	\$0	\$40,000,000

FY 2025-26 through FY 2029-30

Elk Grove Park Bike Park Restroom Roof Repair #24-RF-0015

Location:	9950 Elk Grove Florin Rd.	
Category:	Recreation Facilities	
Estimated Cost:	\$75,000	
Estimated Completion Date:	Fall 2026	
Project Description:	The proposed project consists of dry rot repair and replacement of restroom roof.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$65,000	\$0	\$0	\$0	\$65,000	\$0	\$65,000
Project Contingency	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$10,000	\$0	\$10,000
Total	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000	\$0	\$75,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Measure E Fund	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000	\$0	\$75,000
Total	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000	\$0	\$75,000

FY 2025-26 through FY 2029-30

Elk Grove Park Corp Yard EV Charging Infrastructure #25-RF-0016

Location:	9950 Elk Grove-Florin Road	
Category:	Recreation Facilities	
Estimated Cost:	\$200,000	
Estimated Completion Date:	Hold pending park master plan update.	
Project Description:	EV Charging infrastructure and charging station for fleet vehicles at Elk Grove Park Corp Yard.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000	\$0	\$150,000
Misc. Project Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000	\$0	\$200,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000	\$0	\$200,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000	\$0	\$200,000

FY 2025-26 through FY 2029-30

Elk Grove Park Grey Diamond RR Roof Repair #25-RF-0018

Location:	9950 Elk Grove Florin Rd.
Category:	Recreation Facilities
Estimated Cost:	\$75,000
Estimated Completion Date:	Fall 2026
Project Description:	The proposed project consists of the repair of dry rot and replace restroom roof.



Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$65,000	\$0	\$0	\$0	\$65,000	\$0	\$65,000
Project Contingency	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$10,000	\$0	\$10,000
Total	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000	\$0	\$75,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Measure E Fund	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000	\$0	\$75,000
Total	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000	\$0	\$75,000

FY 2025-26 through FY 2029-30

Elk Grove Park Jerry Fox Swim Center Remodel #22-RF-0020

Location:	9950 Elk Grove-Florin Rd.	
Category:	Recreation Facilities	
Estimated Cost:	\$4,500,000	
Estimated Completion Date:	Hold pending park master plan update.	
Project Description:	The proposed project consists of the renovation and improvements associated with upgrading the Jerry Fox Swim Center at Elk Grove Park. A more detailed project scope analysis is pending.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,250,000	\$3,250,000	\$0	\$3,250,000
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$0	\$500,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000	\$0	\$250,000
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$0	\$100,000
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000	\$0	\$400,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500,000	\$4,500,000	\$0	\$4,500,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Internal Service Fund (unfunded)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$306,099	\$306,099	\$0	\$306,099
Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,193,901	\$4,193,901	\$0	\$4,193,901
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500,000	\$4,500,000	\$0	\$4,500,000

FY 2025-26 through FY 2029-30

Elk Grove Park Pavilion Patio Upgrades #22-RF-0024

Location:	9950 Elk Grove Florin Rd.	
Category:	Recreation Facilities	
Estimated Cost:	\$655,000	
Estimated Completion Date:	Hold pending park master plan update.	
Project Description:	The proposed project consists of upgrading the paving area around the Pavilion. A more detailed analysis of the project is to be determined during the Elk Grove Park Master Plan process.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000
Design	\$0	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$40,000	\$0	\$40,000
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$40,000	\$0	\$40,000
Total	\$0	\$0	\$0	\$0	\$0	\$655,000	\$0	\$0	\$655,000	\$0	\$655,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Unfunded	\$0	\$0	\$0	\$0	\$0	\$655,000	\$0	\$0	\$655,000	\$0	\$655,000
Total	\$0	\$0	\$0	\$0	\$0	\$655,000	\$0	\$0	\$655,000	\$0	\$655,000

FY 2025-26 through FY 2029-30

Elk Grove Park Pavilion Security Lighting #22-RF-0025

Location:	9950 Elk Grove Florin Rd.	
Category:	Recreation Facilities	
Estimated Cost:	\$190,000	
Estimated Completion Date:	Hold pending park master plan update.	
Project Description:	The proposed project consists of the addition of pedestrian and parking lot lights to improve security at the Pavilion in Elk Grove Park. A more detailed analysis of the project scope is to be determined during the Elk Grove Park Master Plan process.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$0	\$150,000
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$0	\$20,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$0	\$10,000
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$0	\$10,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$190,000	\$190,000	\$0	\$190,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$190,000	\$190,000	\$0	\$190,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$190,000	\$190,000	\$0	\$190,000

FY 2025-26 through FY 2029-30

Elk Grove Park Strauss Island Roof Replacement #25-RF-5070

Location:	9950 Elk Grove Florin Rd.	
Category:	Recreation Facilities	
Estimated Cost:	\$71,200	
Estimated Completion Date:	Spring 2025	
Project Description:	The proposed project consists of the replacement of existing roof at Strauss Island.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$80,000	\$62,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62,000
Design	\$0	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Management	\$0	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$10,000	\$9,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,200
Total	\$0	\$96,000	\$71,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$71,200

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Internal Service Fund	\$0	\$96,000	\$71,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$71,200
Total	\$0	\$96,000	\$71,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$71,200

FY 2025-26 through FY 2029-30

Elk Grove Park White Diamond Restroom Roof Repair #24-RF-0028

Location:	9950 Elk Grove Florin Rd.	
Category:	Recreation Facilities	
Estimated Cost:	\$57,000	
Estimated Completion Date:	Spring 2025	
Project Description:	The proposed project consists of the repair of dry rot and replacement of restroom roof.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$60,000	\$54,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,000
Project Contingency	\$0	\$6,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
Total	\$0	\$66,000	\$57,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Measure E Fund	\$0	\$66,000	\$57,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57,000
Total	\$0	\$66,000	\$57,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57,000

FY 2025-26 through FY 2029-30

Elk Grove Park White Diamond RR Sewer Line Repair #24-RF-5083

Location:	9950 Elk Grove Florin Rd.	
Category:	Recreation Facilities	
Estimated Cost:	\$22,675	
Estimated Completion Date:	Spring 2025	
Project Description:	The proposed project consists of the replacement of failing sewer line for white diamond restroom.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$75,000	\$22,675	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,675
Project Contingency	\$0	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$82,500	\$22,675	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,675

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Measure E Fund	\$0	\$82,500	\$22,675	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,675
Total	\$0	\$82,500	\$22,675	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,675

FY 2025-26 through FY 2029-30

Elk Grove Rec Center Montessori Playground Revitalization
#22-RF-0029

Location:	8828 Elk Grove Blvd.	
Category:	Recreation Facilities	
Estimated Cost:	\$585,000	
Estimated Completion Date:	Spring 2031	
Project Description:	The proposed project consists of the replacement of play equipment at the Elk Grove Recreation Center Montessori playground.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000	\$225,000	\$200,000	\$425,000
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$60,000	\$0	\$60,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000	\$40,000
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000	\$50,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$270,000	\$340,000	\$245,000	\$585,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$270,000	\$340,000	\$245,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$270,000	\$340,000	\$245,000

FY 2025-26 through FY 2029-30

Elk Grove Rec Center Preschool Playground Revitalization #22-RF-0030

Location:	8828 Elk Grove Blvd.	
Category:	Recreation Facilities	
Estimated Cost:	\$345,000	
Estimated Completion Date:	Spring 2030	
Project Description:	The proposed project consists of the replacement of play equipment at the Elk Grove Recreation Center.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$65,000	\$265,000	\$0	\$265,000
Design	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$40,000	\$0	\$40,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$5,000	\$25,000	\$0	\$25,000
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$15,000	\$0	\$15,000
Total	\$0	\$0	\$0	\$0	\$0	\$40,000	\$235,000	\$70,000	\$345,000	\$0	\$345,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
General Fund	\$0	\$0	\$0	\$0	\$0	\$40,000	\$235,000	\$70,000	\$345,000	\$0	\$345,000
Total	\$0	\$0	\$0	\$0	\$0	\$40,000	\$235,000	\$70,000	\$345,000	\$0	\$345,000

FY 2025-26 through FY 2029-30

Elk Grove Rec Center Roof Repair - Phase 2 #24-RF-0031

Location:	8828 Elk Grove Blvd.	
Category:	Recreation Facilities	
Estimated Cost:	\$227,000	
Estimated Completion Date:	Fall 2025	
Project Description:	The proposed project consists of the replacement of roof above classrooms 2, 3 and offices.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0	\$2,000	\$0	\$2,000
Project Contingency	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000
Total	\$0	\$0	\$0	\$227,000	\$0	\$0	\$0	\$0	\$227,000	\$0	\$227,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Internal Service Fund	\$0	\$0	\$0	\$227,000	\$0	\$0	\$0	\$0	\$227,000	\$0	\$227,000
Total	\$0	\$0	\$0	\$227,000	\$0	\$0	\$0	\$0	\$227,000	\$0	\$227,000

FY 2025-26 through FY 2029-30

Elk Grove RecCenter Roof Repair - Phase 3 #24-RF-0032

Location:	8828 Elk Grove Blvd.	
Category:	Recreation Facilities	
Estimated Cost:	\$227,000	
Estimated Completion Date:	Fall 2026	
Project Description:	The proposed project consists of the replacement of roof above classrooms 3-8.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0	\$2,000	\$0	\$2,000
Project Contingency	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000	\$0	\$25,000
Total	\$0	\$0	\$0	\$0	\$227,000	\$0	\$0	\$0	\$227,000	\$0	\$227,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Internal Service Fund	\$0	\$0	\$0	\$0	\$227,000	\$0	\$0	\$0	\$227,000	\$0	\$227,000
Total	\$0	\$0	\$0	\$0	\$227,000	\$0	\$0	\$0	\$227,000	\$0	\$227,000

FY 2025-26 through FY 2029-30

Emerald Lakes Golf Course Back Lake Pump Replacement
#24-RF-0033

Location:	10651 East Stockton Blvd.	
Category:	Recreation Facilities	
Estimated Cost:	\$35,000	
Estimated Completion Date:	Spring 2030	
Project Description:	The proposed project would replace the submersible back-lake pump with an above-ground pump.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$35,000	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
Total	\$0	\$35,000	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Enterprise	\$0	\$35,000	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
Total	\$0	\$35,000	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000

FY 2025-26 through FY 2029-30

Emerald Lakes Golf Course Barn Revitalization #25-RF-0034

Location:	10651 E. Stockton Blvd.
Category:	Recreation Facilities
Estimated Cost:	\$600,000
Estimated Completion Date:	Spring 2029
Project Description:	The proposed project consists of the remodel and repurpose of the existing barn structure as an event space.



Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000	\$0	\$400,000
Design	\$0	\$0	\$0	\$0	\$0	\$80,000	\$0	\$0	\$80,000	\$0	\$80,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$40,000	\$0	\$40,000
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$40,000	\$0	\$40,000
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$40,000	\$0	\$40,000
Total	\$0	\$0	\$0	\$0	\$0	\$120,000	\$480,000	\$0	\$600,000	\$0	\$600,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Enterprise (unfunded)	\$0	\$0	\$0	\$0	\$0	\$120,000	\$480,000	\$0	\$600,000	\$0	\$600,000
Total	\$0	\$0	\$0	\$0	\$0	\$120,000	\$480,000	\$0	\$600,000	\$0	\$600,000

FY 2025-26 through FY 2029-30

Emerald Lakes Golf Course Cart Path Conversion #25-RF-0035

Location:	10651 E. Stockton Blvd.	
Category:	Recreation Facilities	
Estimated Cost:	\$600,000	
Estimated Completion Date:	Spring 2027	
Project Description:	The proposed project consists of the conversion of AB cart path to asphalt. A more detailed project scope and budget analysis is pending.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Design	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000	\$0	\$30,000
Construction Management	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000	\$0	\$20,000
Project Contingency	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Total	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000	\$0	\$600,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Enterprise (unfunded)	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000	\$0	\$600,000
Total	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000	\$0	\$600,000

FY 2025-26 through FY 2029-30

Emerald Lakes Golf Course Composting Toilets #25-RF-0036

Location:	10651 East Stockton Blvd.	
Category:	Recreation Facilities	
Estimated Cost:	\$70,000	
Estimated Completion Date:	Fall 2025	
Project Description:	The proposed project consist of replacing the two portable rental restrooms with composting toilets	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000	\$0	\$70,000
Total	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000	\$0	\$70,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Enterprise (unfunded)	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000	\$0	\$70,000
Total	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000	\$0	\$70,000

FY 2025-26 through FY 2029-30

Emerald Lakes Golf Course Corp Yard and Office Parking #24-RF-0037

Location:	10651 E. Stockton Blvd.	
Category:	Recreation Facilities	
Estimated Cost:	\$300,000	
Estimated Completion Date:	Spring 2029	
Project Description:	The proposed project consists of the conversion of gravel path and parking to asphalt.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000	\$0	\$250,000
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$15,000	\$0	\$15,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000	\$0	\$300,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Enterprise (unfunded)	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000	\$0	\$300,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000	\$0	\$300,000

FY 2025-26 through FY 2029-30

Emerald Lakes Golf Course Driving Range Alterations #24-RF-0038

Location:	10651 E. Stockton Blvd.	
Category:	Recreation Facilities	
Estimated Cost:	\$55,000	
Estimated Completion Date:	Summer 2025	
Project Description:	The proposed project consists of the installation of concrete tee line in the grass tee area of driving range.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Project Contingency	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000	\$0	\$5,000
Total	\$0	\$0	\$0	\$55,000	\$0	\$0	\$0	\$0	\$55,000	\$0	\$55,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Enterprise	\$0	\$0	\$0	\$55,000	\$0	\$0	\$0	\$0	\$55,000	\$0	\$55,000
Total	\$0	\$0	\$0	\$55,000	\$0	\$0	\$0	\$0	\$55,000	\$0	\$55,000

FY 2025-26 through FY 2029-30

Emerald Lakes Golf Course Driving Range LED Lighting #24-RF-0039

Location:	10651 East Stockton Blvd.	
Category:	Recreation Facilities	
Estimated Cost:	\$25,000	
Estimated Completion Date:	Fall 2025	
Project Description:	This project would upgrade the existing lighting along the driving range with LED lights to provide a better and more sustainable system for the driving range.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000
Total	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Enterprise	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000
Total	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000

FY 2025-26 through FY 2029-30

Emerald Lakes Golf Course Driving Range Netting - Putting Green
#24-RF-0040

Location:	10651 East Stockton Blvd.
Category:	Recreation Facilities
Estimated Cost:	\$175,000
Estimated Completion Date:	Winter 2027
Project Description:	This project would replace the current driving-range netting along the putting area.



Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$175,000	\$0	\$0	\$0	\$175,000	\$0	\$175,000
Total	\$0	\$0	\$0	\$0	\$175,000	\$0	\$0	\$0	\$175,000	\$0	\$175,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Enterprise (unfunded)	\$0	\$0	\$0	\$0	\$175,000	\$0	\$0	\$0	\$175,000	\$0	\$175,000
Total	\$0	\$0	\$0	\$0	\$175,000	\$0	\$0	\$0	\$175,000	\$0	\$175,000

FY 2025-26 through FY 2029-30

Emerald Lakes Golf Course Driving Range Netting - Teaching Area
#24-RF-0041

Location:	10651 East Stockton Blvd.	
Category:	Recreation Facilities	
Estimated Cost:	\$115,000	
Estimated Completion Date:	Winter 2027	
Project Description:	This project would replace the current driving-range netting along the teaching area.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$115,000	\$0	\$0	\$0	\$115,000	\$0	\$115,000
Total	\$0	\$0	\$0	\$0	\$115,000	\$0	\$0	\$0	\$115,000	\$0	\$115,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Enterprise	\$0	\$0	\$0	\$0	\$115,000	\$0	\$0	\$0	\$115,000	\$0	\$115,000
Total	\$0	\$0	\$0	\$0	\$115,000	\$0	\$0	\$0	\$115,000	\$0	\$115,000

FY 2025-26 through FY 2029-30

Emerald Lakes Golf Course Driving Range Shade Sail Replacement
#24-RF-0042

Location:	10651 East Stockton Blvd.	
Category:	Recreation Facilities	
Estimated Cost:	\$35,000	
Estimated Completion Date:	Winter 2026	
Project Description:	This project would replace the current shade sails at the driving range.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000	\$0	\$35,000
Total	\$0	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000	\$0	\$35,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Enterprise	\$0	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000	\$0	\$35,000
Total	\$0	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000	\$0	\$35,000

FY 2025-26 through FY 2029-30

Emerald Lakes Golf Course Front Lake Pump Replacement
#24-RF-0043

Location:	10651 East Stockton Boulevard	
Category:	Recreation Facilities	
Estimated Cost:	\$40,000	
Estimated Completion Date:	Summer 2030	
Project Description:	The proposed project would replace the front lake pump.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000	\$0	\$40,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000	\$0	\$40,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Enterprise	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000	\$0	\$40,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000	\$0	\$40,000

FY 2025-26 through FY 2029-30

Emerald Lakes Golf Course Irrigation System - Phase 2-10 #24-RF-0044

Location:	10651 East Stockton Blvd.	
Category:	Recreation Facilities	
Estimated Cost:	\$900,000	
Estimated Completion Date:	Spring 2035	
Project Description:	The proposed project would replace the irrigation system(s) along the golf course in a phased approach: 1-2 holes at a time to minimize disruptions. Phase 1 included an assessment and design recommendation for replacing the course irrigation system. That assessment is expected in April 2025. After which, the District will have a better idea of the cost and scope of the project.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$400,000	\$900,000
Total	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$400,000	\$900,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Enterprise (unfunded)	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000	\$400,000	\$800,000
Measure E Fund	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Total	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$400,000	\$900,000

FY 2025-26 through FY 2029-30

Emerald Lakes Golf Course Miniature Golf Course #24-RF-0045

Location:	10651 E. Stockton Blvd.	
Category:	Recreation Facilities	
Estimated Cost:	\$480,000	
Estimated Completion Date:	Spring 2029	
Project Description:	The proposed project consists of the design and construction of a mini golf course to provide additional amenity to attract users to golf course location.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000	\$0	\$400,000
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$40,000	\$0	\$40,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$480,000	\$0	\$480,000	\$0	\$480,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Enterprise (unfunded)	\$0	\$0	\$0	\$0	\$0	\$0	\$480,000	\$0	\$480,000	\$0	\$480,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$480,000	\$0	\$480,000	\$0	\$480,000

FY 2025-26 through FY 2029-30

Emerald Lakes Golf Course Parking Lot Restoration #24-RF-0046

Location:	10651 E. Stockton Blvd.	
Category:	Recreation Facilities	
Estimated Cost:	\$60,000	
Estimated Completion Date:	Fall 2027	
Project Description:	The proposed project consists of the rehabilitation of the parking lot at Emerald Lakes Golf Course.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000
Total	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$60,000	\$0	\$60,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Enterprise (unfunded)	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$60,000	\$0	\$60,000
Total	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$60,000	\$0	\$60,000

FY 2025-26 through FY 2029-30

Emerald Lakes Golf Course Patio Cover #23-RF-5041

Location:	10651 E. Stockton Blvd.	
Category:	Recreation Facilities	
Estimated Cost:	\$50,000	
Estimated Completion Date:	Fall 2025	
Project Description:	The proposed project consists of heating and cooling stations for golfers.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$45,000	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000	\$0	\$45,000
Permit Fees	\$0	\$500	\$0	\$500	\$0	\$0	\$0	\$0	\$500	\$0	\$500
Project Contingency	\$0	\$4,500	\$0	\$4,500	\$0	\$0	\$0	\$0	\$4,500	\$0	\$4,500
Total	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Enterprise	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Total	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000

FY 2025-26 through FY 2029-30

**Emerald Lakes Golf Course Pro Shop HVAC & Water Heater
Conversion #24-RF-0047**

Location:	10651 East Stockton Blvd.	
Category:	Recreation Facilities	
Estimated Cost:	\$25,000	
Estimated Completion Date:	Spring 2025	
Project Description:	The proposed project replace the propane-power HVAC units and water heater with all-electric units at the Pro Shop and remove the propane tank.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025- 30	Proposed Future	Total Project Cost
Construction	\$0	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Total	\$0	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025- 30	Proposed Future	Total Project Cost
Enterprise	\$0	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Total	\$0	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000

FY 2025-26 through FY 2029-30

Johnson Recreation Center HVAC Replacement #21-RF-5042

Location:	9645 Lakepoint Dr.	
Category:	Recreation Facilities	
Estimated Cost:	\$30,000	
Estimated Completion Date:	Spring 2026	
Project Description:	The proposed project consists of the replacement of 2 HVAC units at Johnson Recreation Center.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$27,000	\$0	\$0	\$0	\$0	\$27,000	\$0	\$27,000
Permit Fees	\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$500	\$0	\$500
Project Contingency	\$0	\$0	\$0	\$2,500	\$0	\$0	\$0	\$0	\$2,500	\$0	\$2,500
Total	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$0	\$30,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Measure E Fund	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$0	\$30,000
Total	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$0	\$30,000

FY 2025-26 through FY 2029-30

Laguna Town Hall Auditorium Hardwood Flooring Replacement
#24-RF-0084

Location:	3020 Renwick Ave.	
Category:	Recreation Facilities	
Estimated Cost:	\$100,000	
Estimated Completion Date:	Spring 2026	
Project Description:	The proposed project consists of the replacement the hardwood floor which has water damage and is near its end of life cycle.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$95,000	\$0	\$0	\$0	\$0	\$95,000	\$0	\$95,000
Project Contingency	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000	\$0	\$5,000
Total	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Internal Service Fund	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Total	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000

FY 2025-26 through FY 2029-30

Laguna Town Hall Dry Rot Repair #22-RF-5058

Location:	3020 Renwick Ave.	
Category:	Recreation Facilities	
Estimated Cost:	\$92,503	
Estimated Completion Date:	Spring 2025	
Project Description:	The proposed project consists of dry rot repair at exterior trellis.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$503	\$0	\$0	\$61,000	\$0	\$0	\$0	\$0	\$61,000	\$0	\$61,503
Construction Management	\$0	\$24,000	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,000
Project Contingency	\$0	\$0	\$0	\$7,000	\$0	\$0	\$0	\$0	\$7,000	\$0	\$7,000
Total	\$503	\$24,000	\$24,000	\$68,000	\$0	\$0	\$0	\$0	\$68,000	\$0	\$92,503

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Internal Service Fund	\$503	\$24,000	\$24,000	\$68,000	\$0	\$0	\$0	\$0	\$68,000	\$0	\$92,503
Total	\$503	\$24,000	\$24,000	\$68,000	\$0	\$0	\$0	\$0	\$68,000	\$0	\$92,503

FY 2025-26 through FY 2029-30

Laguna Town Hall Roof Repairs - Phase 3 #21-RF-0085

Location:	3020 Renwick Ave.
Category:	Recreation Facilities
Estimated Cost:	\$70,000
Estimated Completion Date:	Spring 2025
Project Description:	The proposed project consists of the removal and replacement of roof above kitchen and preschool.



Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$120,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000
Design	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$12,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Total	\$0	\$135,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Internal Service Fund	\$0	\$135,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000
Total	\$0	\$135,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000

FY 2025-26 through FY 2029-30

Recreation Facilities Remote Door Locking System #24-RF-0102

Location:	Various Locations	
Category:	Recreation Facilities	
Estimated Cost:	\$220,000	
Estimated Completion Date:	Winter 2029	
Project Description:	The proposed project consists of the installation of a remote locking functionality which would lock front doors remotely during an emergency situation (Wackford Complex, Albiani Recreation Center, Laguna Town Hall).	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$0	\$200,000
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$0	\$20,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$220,000	\$220,000	\$0	\$220,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Internal Service Fund (unfunded)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$220,000	\$220,000	\$0	\$220,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$220,000	\$220,000	\$0	\$220,000

FY 2025-26 through FY 2029-30

**Wackford Community & Aquatic Complex Carpet Flooring
Replacement #24-RF-0109**

Location:	9014 Bruceville Rd.	
Category:	Recreation Facilities	
Estimated Cost:	\$55,000	
Estimated Completion Date:	Fall 2026	
Project Description:	The proposed project consists of the replacement of carpet in the Valley Oak Ballroom and lobby of community complex.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Project Contingency	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$5,000	\$0	\$5,000
Total	\$0	\$0	\$0	\$0	\$55,000	\$0	\$0	\$0	\$55,000	\$0	\$55,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Internal Service Fund	\$0	\$0	\$0	\$0	\$55,000	\$0	\$0	\$0	\$55,000	\$0	\$55,000
Total	\$0	\$0	\$0	\$0	\$55,000	\$0	\$0	\$0	\$55,000	\$0	\$55,000

FY 2025-26 through FY 2029-30

Wackford Community & Aquatic Complex HVAC Replacement
#24-RF-0110

Location:	9014 Bruceville Rd.	
Category:	Recreation Facilities	
Estimated Cost:	\$137,500	
Estimated Completion Date:	Spring 2025	
Project Description:	The proposed project consists of the replacement 3 HVAC Systems. Two on the Aquatics side and one unit that controls the Willow and Poppy rooms.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000
Project Contingency	\$0	\$12,500	\$12,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,500
Total	\$0	\$137,500	\$137,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$137,500

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Internal Service Fund	\$0	\$137,500	\$137,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$137,500
Total	\$0	\$137,500	\$137,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$137,500

FY 2025-26 through FY 2029-30

Wackford Community & Aquatic Complex Locker/Restroom Tile
Remodel #24-RF-0111

Location:	9014 Bruceville Rd.	
Category:	Recreation Facilities	
Estimated Cost:	\$125,000	
Estimated Completion Date:	Spring 2026	
Project Description:	The proposed project consists of the replacement of tiles in locker room at complex.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$115,000	\$0	\$0	\$0	\$0	\$115,000	\$0	\$115,000
Project Contingency	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000
Total	\$0	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000	\$0	\$125,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Measure E Fund	\$0	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000	\$0	\$125,000
Total	\$0	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000	\$0	\$125,000

FY 2025-26 through FY 2029-30

**Wackford Community and Aquatic Complex EV Charging
Infrastructure #25-RF-0107**

Location:	9014 Bruceville Rd.	
Category:	Recreation Facilities	
Estimated Cost:	\$175,500	
Estimated Completion Date:	Spring 2026	
Project Description:	The proposed project consists of the installation of EV Charging infrastructure for Fleet vehicles (refer to SMUD efuel Advisory Report 1/30/23)	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Design	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000	\$0	\$5,000
Construction Management	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000	\$0	\$5,000
Misc. Project Costs	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000	\$0	\$15,000
Total	\$0	\$0	\$0	\$175,000	\$0	\$0	\$0	\$0	\$175,000	\$0	\$175,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Grant Fund	\$0	\$0	\$0	\$45,750	\$0	\$0	\$0	\$0	\$45,750	\$0	\$45,750
Unfunded	\$0	\$0	\$0	\$129,750	\$0	\$0	\$0	\$0	\$129,750	\$0	\$129,750
Total	\$0	\$0	\$0	\$175,500	\$0	\$0	\$0	\$0	\$175,500	\$0	\$175,500

FY 2025-26 through FY 2029-30

Wackford Community and Aquatic Complex Pool Deck Repair
#25-RF-0108

Location:	9012 Bruceville Rd.	
Category:	Recreation Facilities	
Estimated Cost:	\$340,000	
Estimated Completion Date:	Spring 2027	
Project Description:	This proposed project consists of repairing the pool deck around both the Adventure Bay and Deep Extreme pools.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000	\$0	\$250,000
Design	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000	\$0	\$15,000
Construction Management	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000	\$0	\$25,000
Project Contingency	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Total	\$0	\$0	\$0	\$0	\$340,000	\$0	\$0	\$0	\$340,000	\$0	\$340,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Measure E Fund	\$0	\$0	\$0	\$0	\$340,000	\$0	\$0	\$0	\$340,000	\$0	\$340,000
Total	\$0	\$0	\$0	\$0	\$340,000	\$0	\$0	\$0	\$340,000	\$0	\$340,000

FY 2025-26 through FY 2029-30

Wackford Community and Aquatic Complex Waterslide Replacement
#21-RF-5072

Location:	9012 Bruceville Rd.	
Category:	Recreation Facilities	
Estimated Cost:	\$490,000	
Estimated Completion Date:	Spring 2025	
Project Description:	The proposed project consists of the replacement of the stairway and slide flute.	

Project Cost	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
Construction	\$149,553	\$189,485	\$220,447	\$40,000	\$0	\$0	\$0	\$0	\$40,000	\$0	\$410,000
Design	\$24,450	\$0	\$12,306	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,756
Construction Management	\$1,296	\$20,000	\$18,704	\$5,000	\$0	\$0	\$0	\$0	\$5,000	\$0	\$25,000
Project Contingency	\$0	\$0	\$9,775	\$8,469	\$0	\$0	\$0	\$0	\$8,469	\$0	\$18,244
Total	\$175,299	\$209,485	\$261,232	\$53,469	\$0	\$0	\$0	\$0	\$53,469	\$0	\$490,000

Funding Sources	Expense Prior to 2024-25	Budget 2024-25	Projected 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total 2025-30	Proposed Future	Total Project Cost
General Fund	\$0	\$0	\$127,046	\$53,469	\$0	\$0	\$0	\$0	\$53,469	\$0	\$180,515
Measure E Fund	\$175,299	\$209,485	\$134,186	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$309,485
Total	\$175,299	\$209,485	\$261,232	\$53,469	\$0	\$0	\$0	\$0	\$53,469	\$0	\$490,000