

20 Year Acquisition and Development Plan Sacramento County Parks and Open Space

Total New Expansion

4,200 total acres acquired in order to keep up with County growth over next 20 years.
Adds about a third more acreage to the existing system of 13,000 acres

Connectivity Achieved

1,500 acres for trails and connectivity for 50 new miles of trails
Accomplish top 5 trail priorities-ranked to provide highest level of connectivity to existing trails and regional parks (Dry Creek Parkway, Deer Creek Preserve to American River Parkway, Laguna Creek Parkway, Stone Lakes Trail System)

New Regional Parks Added

Approx. 5 new Regional Parks

Average 540 acres each

Possible Locations: 1000 acre addition to Deer Creek Hills Preserve, 30-50 acre Historic Agricultural Park and River Access at Sloughhouse, 50 acre Park along Ione Road near or on current shooting club, 100-200 acre Wilton location, 500 acre Elk Grove/Deer Creek location

Acquisition Cost

\$10,000/acre average acquisition cost plus \$1000/acre transaction costs

\$46.2 million total \$2.3 million per year

Development Cost

50 miles of new trails X 800,000 per mile for a total of \$40,000,000 over 20 years and

\$2,000,000 per year

\$90,000,000 for development of new regional parks over 20 years or 4.5 million per year

Added Maintenance Cost at End of 20-Years

\$4.5 million per year

Assumes 420 developed maintained acres at \$4,300/acre per year and 90% or 3,780 acres undeveloped at \$700/acre per year)

Represents about a 50% increase in M&O costs over present.

Cost would gradually go up over 20 years as park system is developed

Average annual cost \$2.4 million

Total Required Annual Budget

Acquisition Cost: \$2.3 million

Development Cost \$6.5 million

Maintenance Cost \$2.4 million

Total \$11.2 million