

WCRP (Walnut Creek Regional Park)

Acquisition

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	-							
Acquisition	337.5		125.0				212.5	
Construction	-							
TOTAL	337.5	-	-	125.0	-	-	212.5	

FUNDING SOURCES							
GOB	337.5			125.0			212.5
	-						
	-						
TOTAL	337.5	-	-	125.0	-	-	212.5

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: There are two remaining priority land acquisitions that are necessary to expand the 187.36 acre Walnut Creek Regional Park towards its ultimate 227 acre size. The two parcels are essential to complete the park corridor along Walnut Creek (2011 at 5 acres, and 2015 at 15 acres), and a third parcel would add valuable open space (2015 at 5 acres) but is not as high a priority. Acquisition began in 2001. The park serves the entire community as well as the adjoining neighborhoods. Its outer-most boundaries are Douglas Parkway, Meredith Drive, 142nd Street and 156th Street. The park can also be accessed by vehicle from 152nd Street, 153rd Street, and Aurora Avenue, and several pedestrian corridors in the neighborhoods. The park connects to major open space corridors along Walnut and Little Walnut Creeks at Douglas Parkway, 156th Street, and Meredith Drive. A trail along Douglas Parkway provides community access in addition to the streets and open space corridors. Planned park development is programmed elsewhere in this CIP.

PROJECT STATUS	Comple- ed	In Year	Future
Studies/Need Asses.	X		
Survey/ Prel. Design			X
Acquisition	01-06	11	X
Assessment Schedule			
Plans			
State/Federal Approval			
Bid/Construction			X
Other			

Justification: Two of the remaining acquisitions are essential to the park's corridor continuity. Without these two priority acquisitions, the main portion of the park does not connect to the park's frontage on Douglas Parkway.

Continued:

Project Status: The remaining property is to be acquired when the owners are willing to sell, and the acquisitions will be a high priority at that point. An application for State REAP funding would be prepared for the purchases.

Effect on Operating Budget: Operating and maintenance expenses will increase in direct correlation to the size of the park, although a significant portion of the park area is intended to be managed as natural open space.

WCRP

Trail Spine –Douglas Parkway to Meredith Drive (the “Bob Layton Trail”)

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed						
		2010	2011	2012	2013	2014	2015+	
Design	-							
Acquisition	-							
Construction	735.0			735.0				
TOTAL	735.0	-	-	-	735.0	-	-	-

FUNDING SOURCES								
GOB	615.0				615.0			
STP TE	120.0				120.0			
	-							
TOTAL	735.0	-	-	-	735.0	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input checked="" type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART

Description: Proposed is the construction of a one mile long concrete trail at least 10 (ten) foot wide in Walnut Creek Regional park that would serve as the main north to south trail spine between Meredith Drive and Douglas Parkway. The trail width may be increased to 12 feet wide. This trail would include one bridge to cross the Little Walnut Creek north of Aurora Avenue. Smaller feeder trails would connect to this main spine to access through the park and in other directions. The “Bob Layton Trail” was named in honor of the former City Manager (1984-2009) who is an avid runner.

Justification: This main north to south trail spine is a high priority and would provide a vital link through the entire Walnut Creek Regional Park. This trail would serve a regional population to connect Urbandale’s existing trail system to the trail systems in Clive, Windsor Heights, and Johnston. Although it is a high priority, it should be noted that Urbandale does not currently own all of the property necessary to construct the entire link between Douglas Parkway and Meredith Drive.

Project Status: Plans would need to be developed. STP funds have been received for trail development in 2012. The cost does not include the purchase of property.

Effect on Operating Budget: Increase approximately \$1,000 a year to maintain the trail.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	X		
Survey/ Prel. Design		11	
Acquisition		11	
Assessment Schedule			
Plans		11	
State/Federal Approval			
Bid/Construction		12	
Other			

WCRP

Trail System – Interior Access

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	-							
Acquisition	-							
Construction	1,171.6	251.0				920.6		
TOTAL	1,171.6	-	251.0	-	-	920.6	-	

FUNDING SOURCES							
GOB	1,171.6		251.0				920.6
	-						
	-						
TOTAL	1,171.6	-	251.0	-	-	920.6	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input checked="" type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART

Description: Proposed is a support network of interior trails to access within the Walnut Creek Regional Park, and to connect to exterior trails. The development of the interior trail system would be phased and is dependent on other factors, which include property acquisition, the development of the interior road system, and construction of the main trail spine through the park, as detailed in this CIP document. The trails will be 8 feet wide.

Justification: An interior trail system is needed to access areas developed near neighborhoods, and in preparation to tie into the main trail spine, which will allow access through the park and to other amenities planned for this regional park. In 2009, the trail in the SW quadrant, east side of the creek from Little Walnut Creek to Prairie Avenue was completed.

Project Status: The project is in the planning stage and depends on other factors which may cause the following phases to be re-prioritized as the interior infrastructure is developed. The proposed interior trail development is

- **2010 (\$251.0)** - in the SE quadrant, east side of the creek; **142nd Street Connection to Douglas Parkway.** Although not in the park, it would provide a vital link from the adjacent Timberline Park to gain access into WCRP. This trail would extend the Raccoon River Valley Trail in Timberline Park (completed in 2009), under the 142nd Street and Douglas Parkway bridges for Walnut Creek. This trail would connect into the Walnut Creek Regional Park in its southeast corner, north of Douglas Parkway, on the east side of Walnut Creek.

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design		10, 13	
Acquisition			
Assessment Schedule			
Plans		10, 13	
State/Federal Approval			
Bid/Construction		10, 14	
Other			

Continued:

The above trail planned in **2010** is a high priority since it would provide regional access from Douglas Parkway and from the Raccoon Valley Trail.

- **2014 (\$165.6)** - in the NW quadrant, west side of the creek; Meredith Drive to Facilities Area and Pedestrian Loop South of Aurora Avenue. The Pedestrian Loop is isolated from the remainder of the park. A trail around the perimeter would take advantage of the perimeter environs, and if properly designed and landscaped could make the park feel larger than it is.
- **2014 (\$150.0)** - in the NE quadrant, east side of the creek; Aurora Avenue to Walnut Creek Estates Plat 6. This project would provide a link to 147th Street and the Walnut Lake Townhomes/Condos open space, and include a playground in the vicinity of the Walnut Creek Estates 6 neighborhood walkway connection at 147th Street and Westbrook Drive. Aurora Avenue would need to be constructed to the east boundary of the park by the developers before the City would be able to construct this trail. Aurora Avenue's sidewalk system would provide access to the trail.
- **2014 (\$605.0)** - in the south center area, between the creeks; Avondale Plat I and Horizons Ridge. This project would include two bridges and provide a trail from Avondale Plat 1 to the main north/south trail through the park, and connect to the Horizon Ridge trail. The trails would link neighborhoods west of the creek, provide a route to the Walnut Hills Elementary School, and a route to the Horizon Ridge playground for neighborhoods east of the creek.

Effect on Operating Budget: Depending on the trail length and location, increase approximately \$1,000 to \$2,500 a year to maintain the trails.

WCRP

Park Roadway System – Aurora Avenue

COSTS (In 000's)	ITEMIZED TOTALS						Unprogrammed
		2010	2011	2012	2013	2014	2015+
Design	-						
Acquisition	-						
Construction	503.6					257.7	245.9
TOTAL	503.6	-	-	-	-	257.7	245.9

FUNDING SOURCES							
GOB	503.6					257.7	245.9
	-						
	-						
TOTAL	503.6	-	-	-	-	257.7	245.9

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input checked="" type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		13	X
State/Federal Approval			
Bid/Construction		14	X
Other			

Description: Proposed is the installation of a park roadway system within the Walnut Creek Regional Park. The plans propose initial development in 2014, and continued expansion in 2017 or as needs require.

Justification: As park use develops, it will be necessary to provide a continuous vehicular access system through the developed areas.

Project Status: The project is in the planning stages. The project would be constructed in two phases. Phase I, 2014: As proposed, would initially construct dead end roadways from Aurora Avenue, and from Douglas Parkway to access parking lots serving major picnic areas, etc. Phase II, 2017: The subsequent development would complete the system between Douglas Parkway and Aurora Avenue, linking dead end roadways constructed initially to avoid internal congestion. Additional roadways serving parking areas north of Aurora Avenue and west of Walnut Creek, if not part of the initial construction, may also be necessary to provide sufficient parking and vehicle access to all areas of the park.

Effect on Operating Budget:

The annual cost effect will be determined after the plans are developed.

WCRP

Open-Air Park Shelters / Picnic Areas

COSTS (In 000's)	ITEMIZED TOTALS						Unprogrammed
		2010	2011	2012	2013	2014	2015+
Design	-						
Acquisition	-						
Construction	560.0					410.0	150.0
TOTAL	560.0	-	-	-	-	410.0	150.0

FUNDING SOURCES							
GOB	560.0					410.0	150.0
	-						
	-						
TOTAL	560.0	-	-	-	-	410.0	150.0

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input checked="" type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART

PROJECT STATUS	Comple- ed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		12	
State/Federal Approval			
Bid/Construction		14-15	
Other			

Description: Proposed is the construction of three shelters in the regional park. Each shelter would have a roof with open-air sides.

Justification: Picnicking is a core park activity. The shelters are necessary to optimize the use of the area and provide a quality experience. Prior to the construction of the three shelters, the internal road system and trails to access the facilities would need to be constructed. The construction of the support facilities--parking, restrooms, and play areas, could be phased to enhance the use of the shelters.

Project Status: In the planning stages. Shelter 1 in 2014 (\$50) would be located along the road system, on the east side of the park. This shelter would accommodate 30 persons and be used on a first come basis. Shelter 2, also in 2014 (\$360) would be located in the southeast portion of the park, north of the intersection at Douglas Parkway and 142nd Street, and would accommodate 50 persons. Additional amenities would include a parking area, volleyball court, and playground equipment. Shelter 3 in 2015 (\$150) would be located on the east side of the park, south of Aurora Avenue, and would accommodate 50 persons. Shelters 2 and 3 would be reserved facilities for organized gatherings, and when not reserved would be on a first come basis.

Effect on Operating Budget: The annual cost effect will be determined after the plans are developed.

WCRP

Enclosed Regional Park Shelter-152nd Street and Meredith Drive

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	-							
Acquisition	-							
Construction	925.0						925.0	
TOTAL	925.0	-	-	-	-	-	925.0	

FUNDING SOURCES							
GOB	925.0						925.0
	-						
	-						
TOTAL	925.0	-	-	-	-	-	925.0

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input checked="" type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART

PROJECT STATUS	Comple- ed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans			X
State/Federal Approval			
Bid/Construction			X
Other			

Description: Proposed is the construction of an enclosed regional park shelter in the area of 152nd Street and Meredith Drive.

Justification: The need for an enclosed shelter in the community is significant. A regional shelter would provide a facility that would accommodate approximately 80 persons. The shelter would be equipped with a kitchen and interior restrooms. A parking area with approximately 100 stalls would be constructed to accommodate the shelter patrons and general park users.

Project Status: Plans would need to be developed for construction. The proposed shelter house would be approximately 4,000-5,000sf.

Effect on Operating Budget: The annual cost effect will be determined after the plans are developed.

WCRP

Outdoor Aquatic Center

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	40.0					40.0		
Acquisition	-							
Construction	5,000.0			-			5,000.0	
TOTAL	5,040.0	-	-	-	-	40.0	5,000.0	

FUNDING SOURCES							
GOB	5,040.0					40.0	5,000.0
	-						
	-						
TOTAL	5,040.0	-	-	-	-	40.0	5,000.0

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART

Description: Proposed is the construction of a full scale outdoor water park. Facilities would include a swimming pool, play equipment, and other water features, and would be located west of Interstate 35/80 at a location to be determined in the regional park. Cost includes a parking lot for approximately 200 stalls (\$300K).

Justification: The City currently shares an indoor facility with the Urbandale Community School District. The present area does not adequately handle the aquatic program needs of Urbandale's residents. In 2009, the City and School District approved a revised 28E agreement to set June 30, 2013 to end the District's obligation to fund 40% of the annual operating costs and to allow the District to proceed with demolition of the pool in/after 2013 if the land was needed for other District activities prior to 2026.

Project Status: Project design plans would be completed by 2014 prior to the bond referendum. This project would require voter approval in 2014 for a bond referendum in order to construct in 2015.

Effect on Operating Budget: The annual cost effect will be determined after the plans are developed. It is anticipated that the new project will increase the average annual operating and capital cost subsidy by approximately \$639,100.

PROJECT STATUS	Comple- ed	In Year	Future
Studies/Need Asses.	07		
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		14	
State/Federal Approval			
Bid/Construction		15	
Other			

WCRP

Nature Center

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	-							
Acquisition	-							
Construction	2,875.0						2,875.0	
TOTAL	2,875.0	-	-	-	-	-	2,875.0	

FUNDING SOURCES							
GOB	2,000.0						2,000.0
County	875.0						875.0
	-						
TOTAL	2,875.0	-	-	-	-	-	2,875.0

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART

Description: Proposed is the creation of a nature center in the Walnut Creek Regional Park. The approximate location would be in the vicinity of 150th Street and Aurora Avenue.

Justification: The nature center would be used for educational purposes and would provide an area for citizens and students who wish to study the natural resources of the area. Retaining the natural areas would also reduce long-term maintenance costs. It is possible that the project could be co-sponsored by Dallas County Conservation and Polk County Conservation.

Project Status: This project was recommended in the 1993 Parks and Open Space Plan. Plans need to be prepared for this project to be constructed in 2015+. The Nature Center could be constructed inside the current WCRP, or property adjacent to the park could be acquired as described elsewhere in the CIP project description for WCRP. A bond referendum would be required.

Effect on Operating Budget: Increase for operating and maintenance of proposed center.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	X		
Survey/ Prel. Design			
Acquisition			X
Assessment Schedule			
Plans		14	
State/Federal Approval			
Bid/Construction			X
Other			

WCRP

Regional Playground in Facilities Area-152nd Street and Meredith Drive

COSTS (In 000's)	ITEMIZED TOTALS						Unprogrammed	
		2010	2011	2012	2013	2014	2015+	
Design	100.0					100.0		
Acquisition	-							
Construction	1,208.0					300.0	908.0	
TOTAL	1,308.0	-	-	-	-	400.0	908.0	

FUNDING SOURCES							
GOB	1,308.0					400.0	908.0
	-						
	-						
TOTAL	1,308.0	-	-	-	-	400.0	908.0

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART

PROJECT STATUS	Comple- ed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		14	
State/Federal Approval			
Bid/Construction		14	X
Other			

Description: Proposed is the construction of a regional playground in the Facilities Area of Walnut Creek Regional Park. As proposed the Facilities Area would be east of 152nd Street, south of Meredith Drive, and west of Walnut Creek.

Justification: The regional playground would provide an experience that would differ from the experience provided by the regional playground in Walker Johnston Park. Each regional playground would be designed to attract users from throughout the community and serve as community-building facilities, as well as provide additional user capacity that will be necessary as the population continues to increase.

Project Status: Plans will need to be developed to begin construction in 2014, and may be phased over several years to coincide with other park projects near the facilities area.

Effect on Operating Budget: The annual cost effect will be determined after the plans are developed.

WCRP

Annual Landscaping

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	-							
Acquisition	-							
Construction	245.0	35.0	35.0	35.0	35.0	35.0	70.0	
TOTAL	245.0	-	35.0	35.0	35.0	35.0	70.0	

FUNDING SOURCES							
General	245.0		35.0	35.0	35.0	35.0	70.0
	-						
	-						
TOTAL	245.0	-	35.0	35.0	35.0	35.0	70.0

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input checked="" type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans	06		
State/Federal Approval			
Bid/Construction	8-9	10-14	X
Other			

Description: Proposed is the continuous planting of annual landscape enhancements (turf, wetlands, and other special areas, etc.) for the Walnut Creek Regional Park. The 10 year tree planting program began in 2007, and will be reassessed in 2016.

Justification: Although significant portions of the park are intended to be preserved as natural open space, landscaping enhancements are still necessary to adapt portions of the property to recreational uses. Also, significant portions of the park property were formerly in row crops or pasture, so plantings are necessary to improve environs that were compromised by agricultural activities. The landscaping was initiated in 2007-08 in the southeast corner of the park along Douglas Parkway with the planting of approximately 100 trees, and grass seeding. In 2008-09, 36 trees were planted along 152nd in the northwest section. Staff will develop a master plan for future landscaping efforts to establish areas before the trail system is developed.

Project Status: The project would landscape approximately 120 acres of park land previously in row crops or pasture. The landscaping design would include turf seeding and the annual planting of trees 2 inches or greater in caliber in designs suitable to the planned uses of each particular area.

Effect on Operating Budget: \$35,000 annually, plus maintenance costs.

WCRP

Specialized Landscaping, Picnic Areas, Passive Recreation Areas

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	-							
Acquisition	-							
Construction	150.0				35.0	35.0	80.0	
TOTAL	150.0	-	-	-	-	35.0	35.0	80.0

FUNDING SOURCES								
General	150.0					35.0	35.0	80.0
	-							
	-							
TOTAL	150.0	-	-	-	-	35.0	35.0	80.0

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
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<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input checked="" type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the continued development of “specialized” landscaping enhancements such as native woodland plantings, etc. within Walnut Creek Regional Park. In turn, the specialized landscaping enhancements would stimulate the development of picnic areas and other passive recreation areas.

Justification: This project would complement the proposed continuous annual landscaping enhancements within the park. The proposed “specialized” landscaping enhancements could be viewed as taking the regional park to the next step, enhancing the quality of experiences naturally offered by the park and adding other experiences that are compatible with the park’s purpose and characteristics.

Project Status: Staff will develop a master plan to begin specialized landscaping in 2013.

Effect on Operating Budget: The annual cost effect will be determined after the plans are developed.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assesment Schedule			
Plans		13	
State/Federal Approval			
Bid/Construction		13,14	X
Other			

