

Auburn Recreation District Five Year Project List

Green = moved from a previous year  
Yellow = updated number or new project to list

Project List

2022/2023

Estimated balance

PROJECT	Est. Cost	Spent from General Funds or Grants in Prior Year(s)	Gen. Fund	ADA	Reserve	City Mit.	City Mit.	Grants	COVID Relief Funds
<i>Recreation Park</i>									
Driveway valve box repair	2,500		2,500						
Wheelchair Swing	85,000								
Rec Shop Floor Repairs	20,000				20,000	25,000	59,000	1,000	
Rec Mod courtyard repairs	20,000				20,000				
Day Camp mod #1 roof repair	15,000								15,000
<i>Meadow Vista Items</i>									
Parking lot reseal; path repairs	50,900			10,000	40,900				
New playground	100,000				40,000	60,000			
<i>Regional Park/24 Acres</i>									
24 acre construction docs & related work	182,837							182,837	
Kiosks/signage	10,000		10,000						
Pond leak investigation	40,000				40,000				
<i>Ashford Park</i>									
Levee Repairs and paving	75,000					75,000			
Retaining wall investigation	10,000				10,000				
<i>Overlook Park</i>									
Interpretive Signage (2 x \$5K)	10,000				10,000				
Restroom ADA Upgrades	15,000			15,000					
<i>Railhead Park</i>									
Parking lot repair/reseal	60,000				60,000				
<i>Winchester Park</i>									
Booster pump/filter replacement	25,000								
<i>Christian Valley Park</i>									
Tutor Totter Roof	45,000				45,000				
<i>Auburn Elementary</i>									
Discovery Club mod roof repair	15,000								15,000
<i>Canyon View Community Center</i>									
Lock and door repair	50,000								50,000
<i>Various Parks</i>									
Plumbing infrastructure upgrades	50,000								50,000
Electrical upgrades	34,000								34,000
<b>TOTAL</b>	<b>768,037</b>	<b>0</b>	<b>12,500</b>	<b>25,000</b>	<b>300,900</b>	<b>85,000</b>	<b>59,000</b>	<b>183,637</b>	<b>164,000</b>
<b>Estimated Balance Remaining</b>				<b>8,832</b>	<b>408,284</b>	<b>473,375</b>	<b>177,495</b>	<b>1,231,363</b>	<b>150,974</b>

25000 equipment reserve

Note: Assumes \$50,000/year in County Mitigation Fees  
 Note: Assumes \$5000/year in ADA reserve funds  
 Note: Assumes \$10,000/year in city mitigation  
 Note: Assumes \$25,000 added to FCC per year  
 Note: Assumes \$1.415m in Statewide Park Program grant  
 Note: Placer County to use approx. \$350,000

Auburn Recreation District Five Year Project List

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Project List

2023/2024

Estimated balance

PROJECT	Est. Cost	Spent from General Funds or Grants in Prior Year(s)	Gen. Fund	ADA	Reserve	City Mit.	City Mit.	Grants	Mt. Vernon sale proceeds	COVID Relief Funds
13,832    433,284    523,375    187,495    2,647,077    415,000    150,974										
Changed										
Recreation Park										
Splash Pool repair	50,000		20,000		30,000					0
North (Front) Playground	120,000					120,000				0
North Playground, Path of Travel	30,000					30,000				0
Locker room Floor	25,000				25,000					0
Replace sewer line, back restroom	30,000									30,000
Sierra Pool deck expansion joint repair	13,000									13,000
Painting/mural maintenance shop building	3,000				3,000					0
Regional Park										0
Breezeway Painting	40,000		20,000		20,000					0
Tennis/pickleball courts surfaces	200,000				200,000					0
24 Acre Development	3,427,077					445,000	2,567,077	415,000		0
New vault toilet, Dry Creek end	45,000					22,000				23,000
Repave Park Dr.	30,000									30,000
Railhead Park										
New pump and filter	50,000									50,000 equipment reserve
Various Parks										
Drinking fountain replacement	35,000									35,000
<b>TOTAL</b>	<b>3,838,077</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>278,000</b>	<b>467,000</b>	<b>150,000</b>	<b>2,567,077</b>	<b>415,000</b>	<b>131,000</b>
Estimated Balance Remaining				13,832	155,284	56,375	37,495	80,000	0	19,974

- Note: Assumes \$50,000/year in County Mitigation Fees
- Note: Assumes \$5000/year in ADA reserve funds
- Note: Assumes \$10,000/year in city mitigation
- Note: Assumes \$25,000 added to FCC per year
- Note: Placer County to use approx. \$350,000
- Note: Assumes \$80,000 Grant

# Auburn Recreation District Five Year Project List

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## 2024/2025

Estimated balance

PROJECT	Est. Cost	Spent from General Funds or Grants in Prior Year(s)	Gen. Fund	ADA	Reserve	City Mit.	City Mit.	Grants	In Kind
18,832    180,284    106,375    47,495    80,000									
<i>Meadow Vista Park</i>									
Pond island renovation	100,000								Postponed
<i>Regional Park</i>									
Tennis Court Path of Travel	41,500		3,000	18,500					
Dry Creek playground replace/ADA path of travel	125,000				40,000	20,000			
Pond muckling	100,000				100,000	85,000			
Canal Repair	40,000				40,000				
<i>PB court crack repair</i>									
<b>TOTAL</b>	<b>408,500</b>	<b>0</b>	<b>3,000</b>	<b>18,500</b>	<b>180,000</b>	<b>105,000</b>	<b>1,375</b>	<b>0</b>	<b>0</b>
Estimated Balance Remaining									
				332	284	1,375	47,495	80,000	0

- Note: Assumes \$50,000/year in County Mitigation Fees
- Note: Assumes \$5000/year in ADA reserve funds
- Note: Assumes \$10,000/year in city mitigation
- Note: Assumes \$25,000 added to FCC per year
- Note: Assumes \$50,000/year in Equipment Reserve funds