

Proposed Budget FY 16/17

District	Project	Referenced Plan	Plan Priority	FY16/17	FY17/18	FY18/19	FY19/20	10 Year	20 Year	Comments
all	Funding - Sponsorship Outreach	El Dorado County Parks and Trails Master Plan	Tier 1	County Staff Cost						
all	Operations - Oversight for Administrative Consistency	El Dorado County Parks and Trails Master Plan	Tier 1	County Staff Cost						
all	Funding - Park Impact Fee Nexus Study	El Dorado County Parks and Trails Master Plan	Tier 1	\$ 25,000.00						
all	Operations - Coordinated Online Information Resources	El Dorado County Parks and Trails Master Plan	Tier 1	County Staff Cost						I think this can be done internally
3	Neighborhood/Comm. Connectivity Plan - El Dorado/Diamond Springs	El Dorado County Parks and Trails Master Plan	Tier 1	TBD						
5	El Dorado Trail - Brockliss Bridge Planning/Implementation	El Dorado County Parks and Trails Master Plan	Tier 1	\$ 15,000/TBD						
3	Railpark Implementation	Rail Park Conceptual Plan		\$ 50,000						
2,3,4	SPTC Natural Trail Improvements	SPTC Master Plan		\$ 50,000						
4	Construction documents for Tier 1 HLP improvements	Henningsen Lotus Park Conceptual Master Plan	Tier 1	\$ 75,000.00						
4	Tier 1 permits	Henningsen Lotus Park Conceptual Master Plan	Tier 1	\$ 20,500.00						
4	Easement/Fee title for connection to Hwy 49	Henningsen Lotus Park Conceptual Master Plan	Tier 1	\$TBD						
4	Engage with ARC & State Parks to support implementation of a connection to the Monroe Ridge Trail	Henningsen Lotus Park Conceptual Master Plan	Tier 1	Overhead						
4	Trailhead and trail connection to Monroe Ridge Trail	Henningsen Lotus Park Conceptual Master Plan	Tier 1	\$ 62,000						
4	Infill Parcels	Henningsen Lotus Park Conceptual Master Plan	Tier 1	\$TBD						
4	South Parcel (park expansion area)	Henningsen Lotus Park Conceptual Master Plan	Tier 1	\$TBD						
2	Neighborhood/Comm. Connectivity Plan - Shingle Springs.	El Dorado County Parks and Trails Master Plan	Tier 1	\$ 40,000.00						
5	Backflow preventers for building	Forebay ADA assessment by County	Tier 1	\$ 700						
5	ADA Accessible Tables	Forebay ADA assessment by County	Tier 1	\$ 800						
5	Standardize irrigation values on ballfield	Forebay ADA assessment by County	Tier 1	\$ 1,050						Completed
5	Main values in Ballfields	Forebay ADA assessment by County	Tier 1	\$ 1,200						Completed

5	Community Center Trip Hazard	Forebay ADA assessment by County	Tier 1	\$ 1,300						
5	Safety/snow load reinforce awning	Forebay ADA assessment by County	Tier 1	\$ 2,000						
5	Paint exterior and interior	Forebay ADA assessment by County	Tier 1	\$ 2,000						
5	Flooring for snack shack	Forebay ADA assessment by County	Tier 1	\$ 2,000						
5	Outside of snack shack	Forebay ADA assessment by County	Tier 1	\$ 9,000						
5	ADA Ramp Community Center	Forebay ADA assessment by County	Tier 1	\$ 3,000						
5	Replace dugout benches, pour concrete	Forebay ADA assessment by County	Tier 1	\$ 3,000						
5	Electrical and Plumbing up to code in building	Forebay ADA assessment by County	Tier 1	\$ 4,000						
5	ADA parking	Forebay ADA assessment by County	Tier 1	\$ 4,500						
5	Roof Community Center	Forebay ADA assessment by County	Tier 1							Completed
5	Crack seal and slurry seal parking lot	Forebay ADA assessment by County	Tier 1	\$ 8,500						
4	Establish "Friends of HLP" group	Henningsen Lotus Park Conceptual Master Plan		Overhead						
4	Expand presence of personnel at fee booth	Henningsen Lotus Park Conceptual Master Plan		Overhead						
4	Coordinate with Coloma/Lotus Chamber of Commerce for expanded marketing	Henningsen Lotus Park Conceptual Master Plan		Overhead						
4	River Access Improvements	Henningsen Lotus Park Conceptual Master Plan	Tier 1	\$ 28,300.00						
5	Consortium Organization	South Lake Tahoe Parks, Trails and Recreation Master Plan	Tier 1	\$TBD						
5	Consortium services	South Lake Tahoe Parks, Trails and Recreation Master Plan	Tier 1	\$TBD						
5	Consortium participation model	South Lake Tahoe Parks, Trails and Recreation Master Plan	Tier 1	\$TBD						
				<b>\$ 393,850.00</b>						