



PARKS, TRAILS, & RIVER DIVISION

Parks & Trails Cost Recovery Project Update

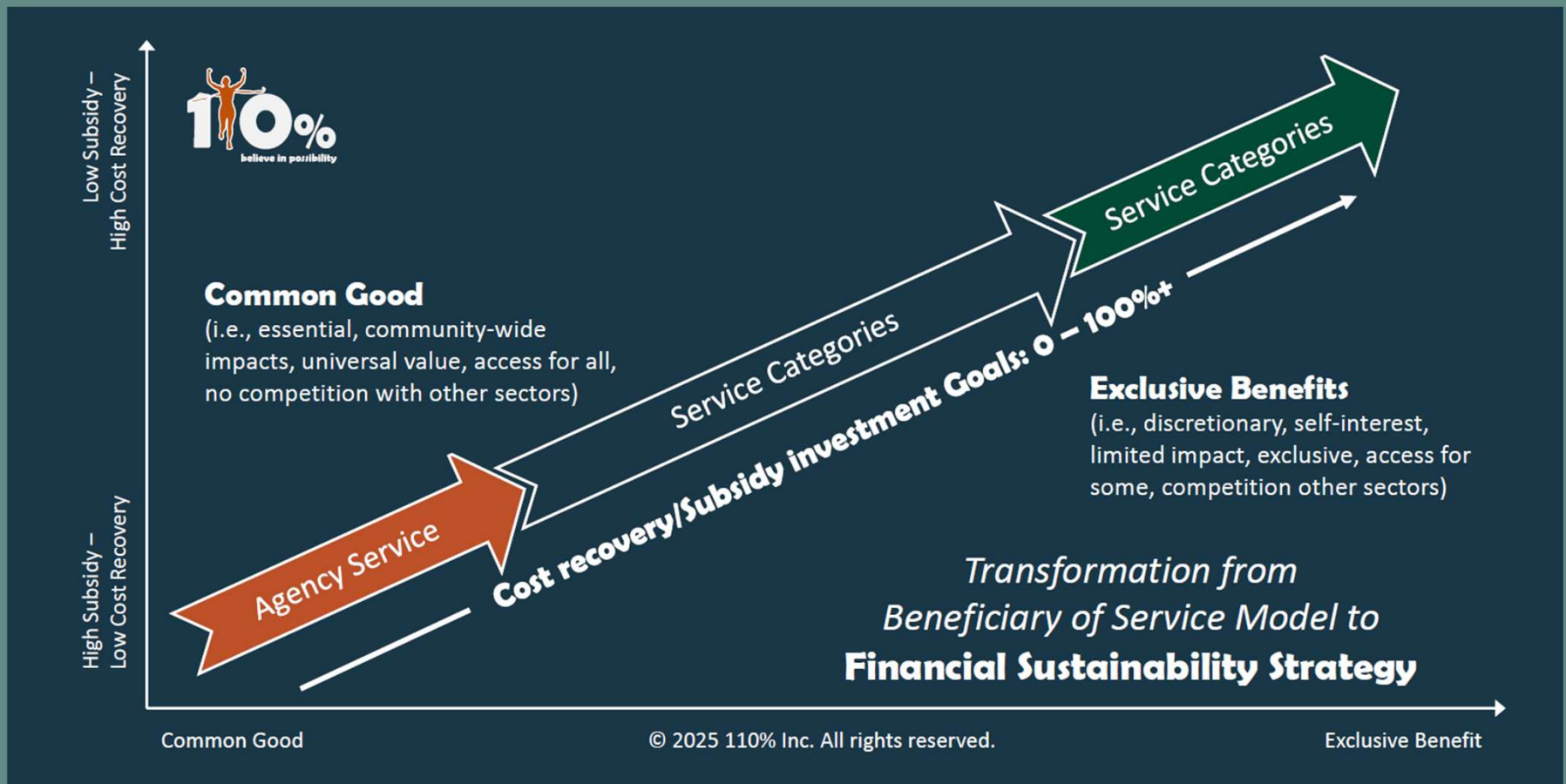
August 21, 2025

A photograph of a paved road curving through a landscape. On the left, there are trees with autumn-colored leaves and tall grass. On the right, a wooden fence runs along the road. The sky is clear and blue.

Background:

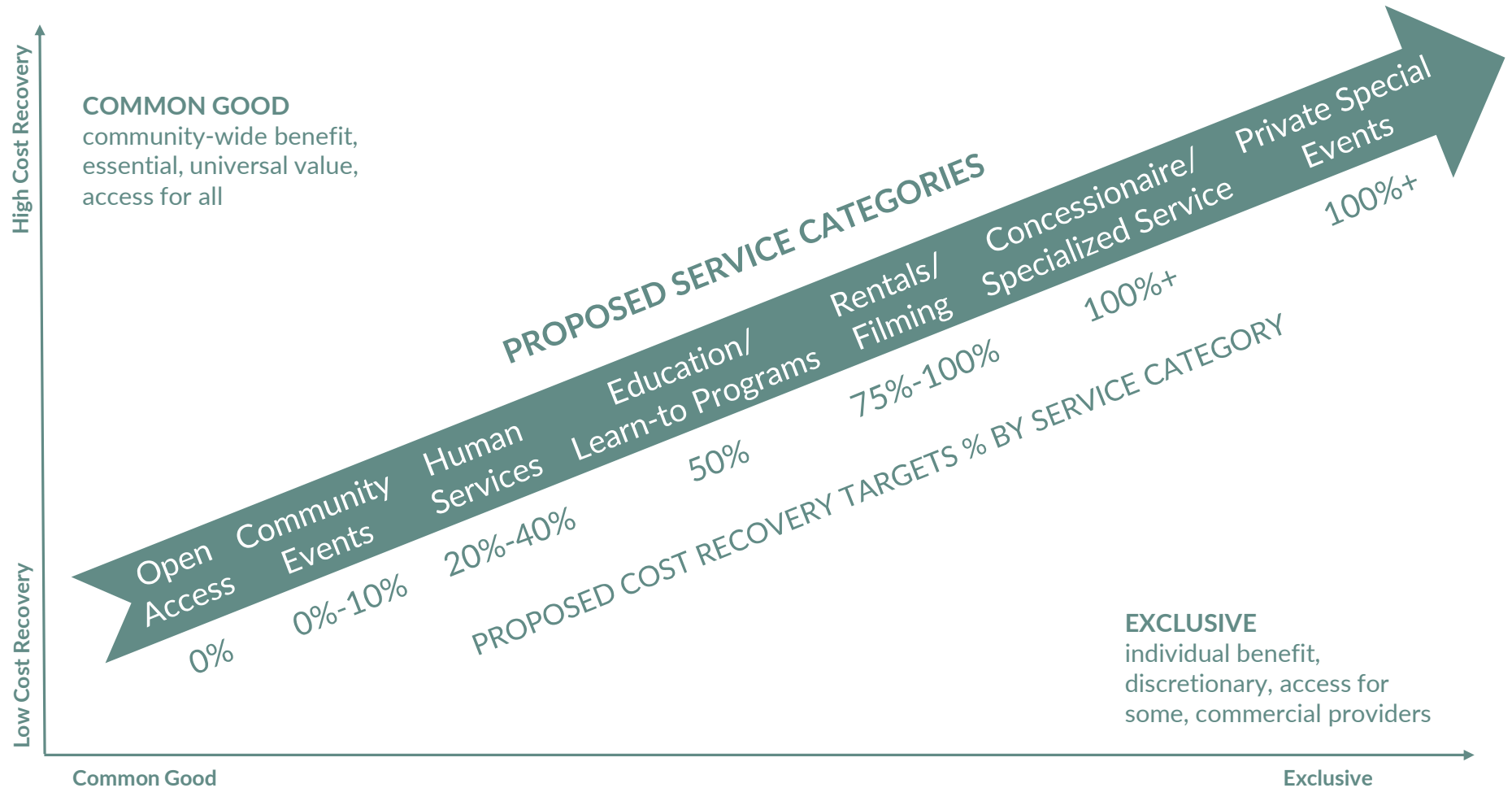
- **Attended Financial Sustainability Certification Program Training April 28th - 30th, 2025.**
- **Staff developed Cost Recovery Model and Division Service Categories, May 2025.**
- **presented Project to the Parks Commission June 19th, 2025.**
- **Presented project to El Dorado County Board of Supervisors July 22nd, 2025, for direction to staff.**
- **Reported on outcome of board item and direction to staff from the Board back to the Parks Commission August 21st, 2025.**

COST RECOVERY MODEL



Cost Recovery Model. Image Courtesy 110% Inc. Financial Sustainability Program presentation.

PROPOSED COST RECOVERY MODEL



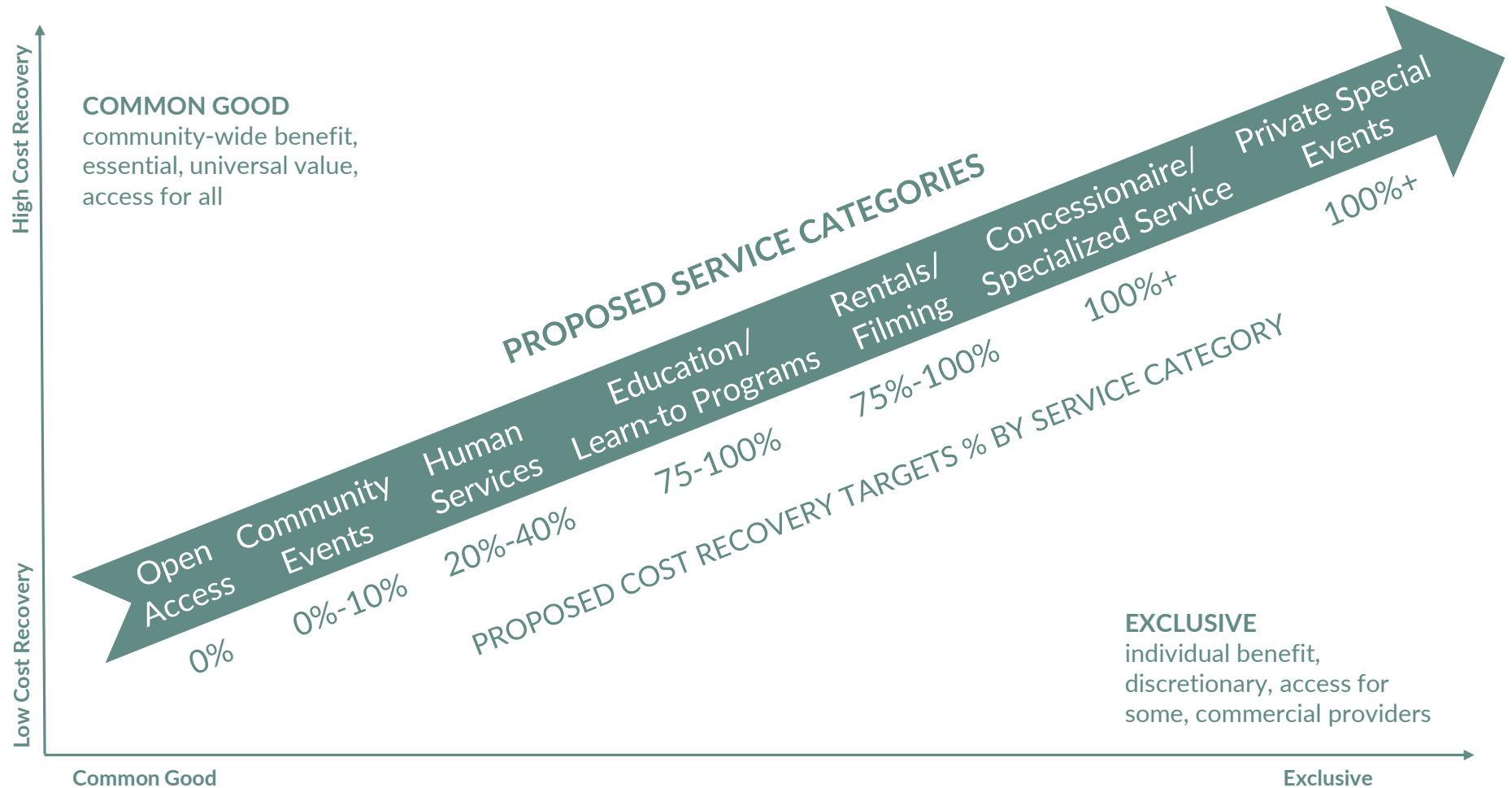
PROPOSED SERVICE CATEGORIES MODEL & COST RECOVERY TARGETS



Staff Recommendation

Provide conceptual approval and direction to staff on the proposed service categories model and cost recovery targets by service category.

APPROVED COST RECOVERY MODEL



COST RECOVERY ANALYSIS AND FEE UPDATE

Staff Recommendation:

Provide direction on the methodology for the cost recovery analysis and fee study, whether it is to be conducted internally by staff or externally by a consultant, and direct staff to return with the results of the analysis and fee study.

Board Direction:

Direct staff to present to the Board an evaluation of the cost of retaining a consultant to assess the methodology used in the cost recovery analysis and fee study, as well as an assessment of the potential fiscal impact associated with delaying implementation.

The background image shows an outdoor event on a grassy field under a blue sky with scattered clouds. Several white and black pop-up tents are set up. In the foreground, a tall black banner for 'Rescue 3 International' features a photo of a man in a blue rescue suit and helmet. The banner also includes the text 'The world leader in water and rope rescue training since 1979'. To the left, a black banner for 'SEASON 1' is visible. People are seen sitting and standing around the tents. In the distance, there are green hills.

PRIVATE PARK & TRAIL FACILITY RENTALS

Board Direction:

Direct staff to develop a permit process that allows for case-by-case determination, with input from the Parks and Recreation Commission on closing parks and trails facilities, or portions thereof, and frequency of closing to allow for private special events and filming.

Staff Recommendation

Provide direction on closing parks and trails facilities, or portions thereof, and frequency of closing to allow for private special events and filming, and direct staff to develop a permit process.

RECREATION PROGRAMMING

Board Direction:

Direct staff to initiate a Request for Information (RFI) process to seek contract recreation programming services for existing facilities to achieve cost recovery targets and return with the results of the RFI.

Staff Recommendation

Direct staff to initiate a Request for Information (RFI) process to seek recreation programming services for existing facilities to achieve cost recovery targets and return with the results of the RFI.



A photograph of a paved path leading through a park. The path is made of asphalt and has a yellow line painted on it. To the right of the path is a grassy area with small purple flowers. In the background, there are many trees and a blue sky with some clouds.

PARKS IMPACT FEE NEXUS STUDY

Board Direction:

Direct staff to refrain from initiating a consultant contract to update the 2018 Draft Park Impact Fee Nexus Study, particularly with regard to regional recreation amenities.

Staff Recommendation

Provide direction on contracting out work with a consultant to update the 2018 Draft Park Impact Fee Nexus Study with a focus on regional recreation amenities.

GENERAL OBLIGATION BOND

Board Direction:

Direct staff to refrain from engaging a consultant to assess the feasibility of a general obligation bond as a funding source for regional recreation amenities.

Staff Recommendation

Direct to staff to engage with a consultant to investigate the viability of a general obligation (GO) bond to provide revenue for regional recreation amenities.



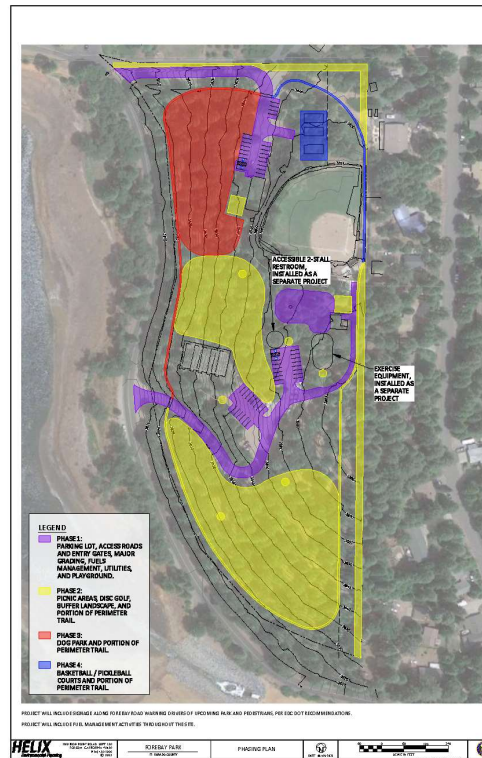
FOREBAY PARK RENOVATION PROJECT GRANT OPPORTUNITIES

Board Direction:

Approve and authorize the Chair to sign Resolution 098-2025 and direct staff to complete the Land and Water Conservation Fund Grant-In-Aid program application, administered by the California Department of Parks and Recreation, in the amount of approximately \$1,439,868 for the remaining Forebay Park Renovation Project unfunded project balance (Removing Phase Four).

Board Direction:

Direct staff to contact the Sierra Nevada Conservancy Prop 68 Grant Program representative to determine if the Forebay Park Renovation Project (Phase One) is eligible for submission, and if given approval, to submit a conceptual application in the amount of \$500,000 to be used for the unfunded project Balance.



Staff Recommendation

Direct staff to contact the Sierra Nevada Conservancy Prop 68 Grant Program representative to determine if the Forebay Park Renovation Project is eligible for submission, and if given approval, to submit a conceptual application in the amount of \$500,000 to be used for the unfunded project balance.

Direct staff to complete an application for the Land and Water Conservation Fund grant program in the amount of approximately \$1,871,254.66 for the remaining Forebay Park Renovation Project unfunded project balance and subsequent project phases, to the Department of State Parks and Recreation, and to return to the Board to approve and authorize the Chair to sign a Resolution to comply with application guidelines.

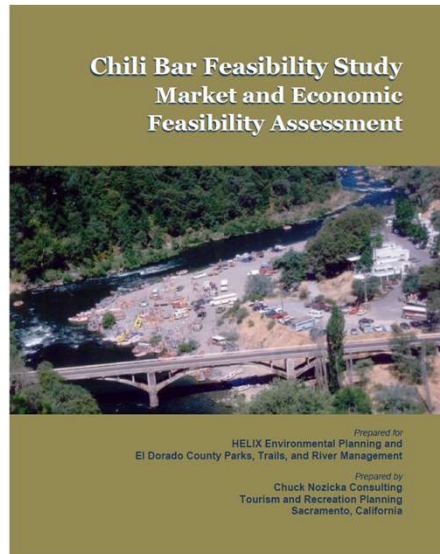
CHILI BAR PROJECT GRANT OPPORTUNITIES

Board Direction:

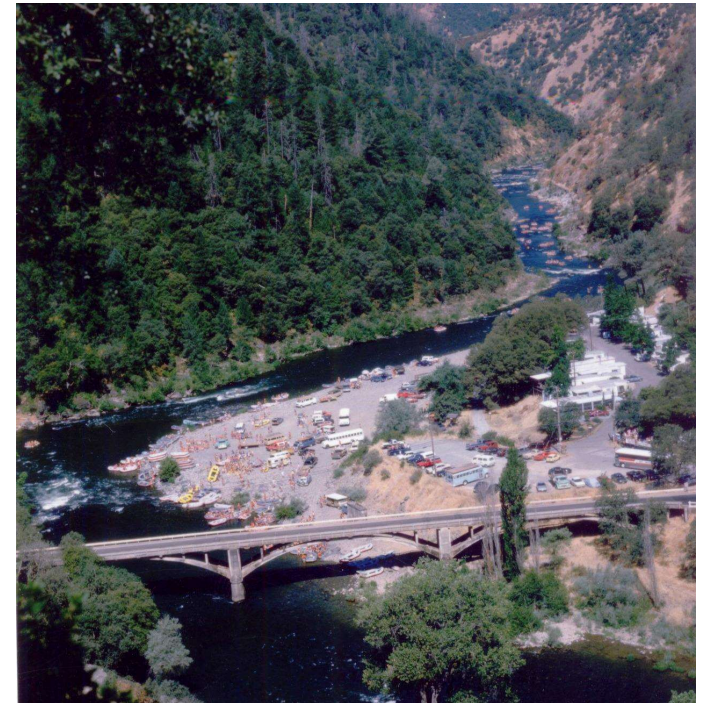
Direct staff to submit a pre-application to the Wildlife Conservation Board grant program to be considered for a Planning project to complete engineering designs for the selected Chili Bar site plan.

Board Direction:

Direct staff to engage in conversation with the American River Conservancy about Chili Bar fees and to discuss eligibility of the Chili Bar project with grant program representatives from the State Parks Division of Boating and Waterways.



Historical Chili Bar Aerial Photo
circa 1980s



Staff Recommendation

Direct staff to submit a pre-application to the Wildlife Conservation Board grant program to be considered for a Planning project to complete engineering designs for the selected Chili Bar site plan.

Direct staff to engage in conversation with the American River Conservancy about Chili Bar fees and to discuss eligibility of the Chili Bar project with grant program representatives from the State Parks Division of Boating & Waterways.



Questions?