



EL DORADO COUNTY

CHIEF ADMINISTRATIVE OFFICE

PARKS, TRAILS, AND RIVER DIVISION

Date: July 22, 2025

To: Board of Supervisors

From: Zachary Perras, Parks Manager

Subject: Parks and Trails Cost Recovery

RECOMMENDATIONS

1. Provide conceptual approval and direction to staff on the proposed cost recovery service categories model and cost recovery targets by service category.
2. 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 results of the analysis and fee study.
3. Discuss and provide direction to staff 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.
4. Discuss and provide direction to 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.
5. Discuss and provide direction to staff on contracting out work with a consultant to update the 2018 Draft Park Impact Fee Nexus Study with a focus on regional recreation amenities.
6. Discuss and provide direction to staff to engage with a consultant to investigate the viability of a general obligation (GO) bond to provide revenue for regional recreation amenities.
7. 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.
8. Approve and authorize the Chair to sign Resolution **XXX-2025** and direct staff to complete the Land and Water Conservation Fund Grant-In-Aid program,

administered by the California Department of Parks and Recreation, application in the amount of approximately \$1,871,254.66 for the remaining Forebay Park Renovation Project unfunded project balance and subsequent project phases.

9. 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.
10. 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.

SUMMARY

With Board approval, staff will pursue efforts to develop a cost recovery model and establish cost recovery targets that provide a robust framework for updating parks and trails fees. With Board approval, staff will develop strategies for various avenues for revenue generation such as closed private special events, recreation programming services, park and trails impact fee nexus study, and grant opportunities. This project is guided by Parks and Trails Master Plan Initiative 3.2.6. to establish cost recovery policies and expectations for County programs and activities, including recommendations for those programs for which it is not realistic to expect fees to cover the cost of providing the program and those that should be covered by user fees.

BACKGROUND

On February 11, 2025 ([Legistar 25-0236](#)), the Board directed staff county-wide to work with the Budget Ad Hoc Committee to research increasing fees to reflect the actual costs to provide services and explore revenue generating ideas that focus on tourists rather than residents and return to the Board with a recommendation. The Board again on April 8, 2025 directed staff county-wide to work with the Budget Ad Hoc Committee to explore revenue generating options ([Legistar 25-0654](#)), and on June 24, 2025 directed staff to evaluate the current fee structure and assess possible fee increases for the River Management Plan (RMP) program ([Legistar 25-0982](#)).

The Parks and Trails Division is committed to delivering exceptional parks, trails, and open spaces, that enhance the quality of life for our residents and visitors alike. A responsible financial sustainability approach will ensure the long-term viability of our parks system.

At the core of this approach is a cost recovery framework that balances public benefit with fiscal responsibility. This means that basic services that provide community value such as parks, playgrounds, trails, and basic recreation open to the broader public will continue to be supported primarily through public funding, including the General Fund.

Conversely, use of facilities and services that provide an individual benefit such as facility rentals, specialized programs, and special events will be priced to recover a greater portion of their direct costs.

The Division plans to set its cost recovery targets based on service category, demand, equity, and operational costs. Fee structures will be transparent, and in alignment with the cost of providing the service and overall benefit to the community.

This financial sustainability strategy ensures that El Dorado County's parks will remain well-maintained, accessible, and more resilient to budget pressures supporting the well-being of our community now and for generations to come.

Other local government agencies have undergone cost recovery analysis using effective cost recovery models that are standard within the parks and recreation field. Jamie Sabbach of 110% Inc is a consultant that conducts financial sustainability trainings with parks department staff through the California Parks and Recreation Society and works with government agencies. Sabbach recently worked with the City of Napa in 2020 when they were considering dissolving the parks and recreation department due to budget concerns. Over ten thousand residents responded urging the city to look into other possibilities. The consultant and staff conducted a cost recovery analysis and developed a financial sustainability strategy. Through these efforts, the city achieved a 50% reduction in subsidies for special events, programs, and rentals.

The following items, as described below in this report, are brought forth to the El Dorado County Board of Supervisors for discussion and guidance:

- A cost recovery analysis and fee study of parks and trails facilities and programs, including the discussion of proposed cost recovery service categories and cost recovery targets.
- Possible avenues for revenue generation to achieve cost recovery targets, including:
 - Closed park facilities for private events and filming;
 - Recreation programming services;
 - Park and trails impact fee nexus study;
 - General obligation bond; and
 - Grant opportunities for Forebay Park and Chili Bar projects.

COST RECOVERY ANALYSIS AND FEE SCHEDULE

Recommendations

- 1) Provide conceptual approval and direction to staff on the proposed cost recovery service categories model and cost recovery targets by service category.
- 2) 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 results of the analysis and fee study.

Background

On October 25, 2022 ([Legistar #22-1516](#)), the Board approved Resolution 161-2022 updating Park Fees effective December 1, 2022, based on a review of comparable fees from other agencies in the area. The Resolution also authorizes the Chief Administrative Officer to implement an annual increase to the Park's Office fees based on the Consumer Price Index effective December 1 of each year. Previously, the Board last approved Resolution 071-2011 on May 3, 2011 ([Legistar #11-0414](#)), superseding Resolutions 111-98 and 073-99, to establish new fees for County Parks.

An initial analysis of Parks and Trails Division direct costs over the past three fiscal years has provided an early look at where the Division currently has cost recovery and where cost recovery is needed to be enhanced or implemented. Based on the initial analysis, there is 100% cost recovery for Henningsen Lotus Park, the commercial boating programming on the South Fork of the American River, and the Rubicon Trail. It should be noted that the initial analysis and cost recovery percentage may change based on further analysis including admin and overhead, long-term maintenance, and supporting department costs. These three County facilities and programs are funded by special revenue funds, permit and park fees, and grants as shown in Table 1.

Table 1: Cost Recovery Initial Analysis for Parks & Trails with Special Funding Sources

Facility	*Cost Recovery %	Funding Type	Funding Sources
Henningsen Lotus Park	100%	Park Fees	Parking, Rentals, Events
South Fork of the American River	100%	Permit Fees	Outfitter Permit and Individual Fees
Rubicon Trail	100%	Grants and Special Funds	State OHV Grants, Green Sticker Fund, SMUD Fund

**Based on initial analysis of Parks & Trails Division costs. This may change after further analysis including long-term maintenance costs and supporting department direct and overhead costs.*

The initial analysis also reveals that cost recovery can be enhanced or implemented across General Fund funded parks and trails including Bradford Park, El Dorado Trail / Sacramento-Placerville Transportation Corridor, Forebay Park, Joe’s Skate Park, Historical Railroad Park / Dog Park, Old Depot Bike Park, and Pioneer Park. The initial analysis using only parks direct costs indicates that an estimated 0% to 3% of costs are recovered through fees from rentals, special events, and donations as shown in Table 2. Otherwise, these facilities are primarily funded by the County General Fund.

Table 2: Cost Recovery Initial Analysis for General Fund Parks & Trails

Facility	*Cost Recovery %	Funding Type	Funding Sources
Bradford Park	0%-3%	General Fund, Park Fees	Rentals, Special Events, Donations
El Dorado Trail / SPTC	0%-3%	General Fund, Park Fees	Rentals, Special Events, Donations
Forebay Park	0%-3%	General Fund, Park Fees	Rentals, Special Events, Donations
Joe’s Skate Park	0%-3%	General Fund, Park Fees	Special Events, Donations
Historical Rail Park / Dog Park	0%	General Fund	Donations
Old Depot Bike Park	0%	General Fund	Donations
Pioneer Park	0%-3%	General Fund, Park Fees	Rentals, Special Events, Donations

**Based on initial analysis of Parks & Trails Division costs. This may change after further analysis including long-term maintenance costs and supporting department direct and overhead costs.*

Parks Division staff propose to conduct a comprehensive cost recovery analysis and fee study to develop a framework for future planning, budgeting, pricing, and resource allocation for parks and trails. The process starts by determining the service categories and cost recovery targets by service category.

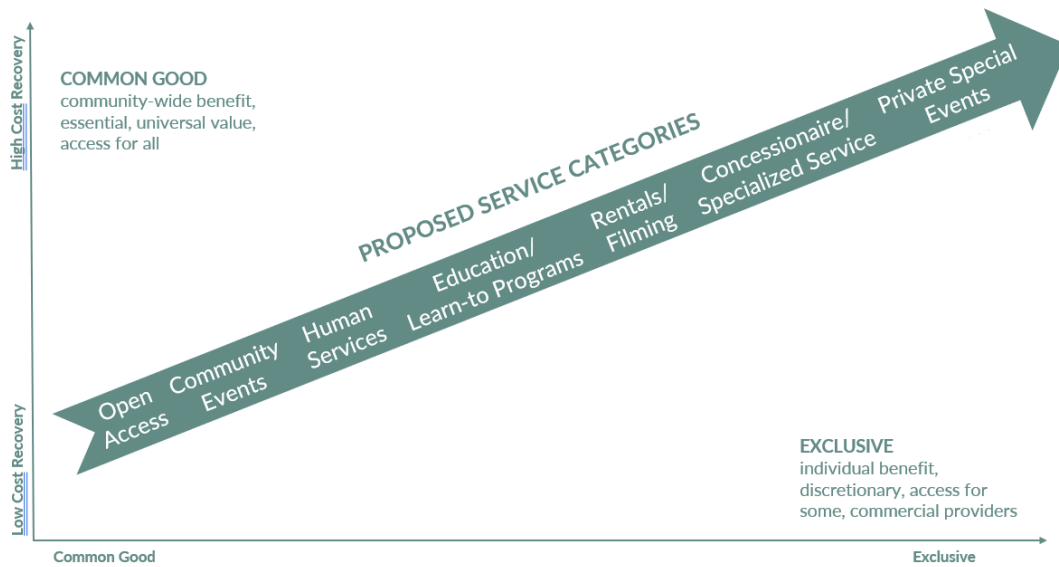
The proposed cost recovery service categories include:

- **Open Access:** General Fund parks, trails, and open space that are for the benefit of all and considered a community-wide benefit, with free open access. Community expects the County to provide this resource and there is a high level of resident participation regardless of financial status.
- **Community Events:** There is an equal level of community benefit and individual benefit. The events are organized by the County and/or in partnership with local nonprofits and community groups. The community events generally have an educational component and are open and free to the public.

- **Human Services:** There is an equal level of community benefit and individual benefit through providing health and human service support programs for the public including senior programs offered through the County's Health and Human Services Agency.
- **Education / Learn-to Programs:** Recreational program services that are available to everyone, with a focus on youth and senior educational programs that provide a higher level of community benefit and where participation levels are more important, and cost recovery is a secondary goal.
- **Rentals / Filming:** There is a higher level of individual benefit and lower community benefit. Rentals and filming are generally exclusive activities that close a park or trail facility to the public for private use. Rental facilities include the pavilion, shade structure, soccer field, and baseball field at Henningsen Lotus Park; the community center, equestrian arena, soccer field, and baseball field at Pioneer Park; the soccer field at Bradford Park; the community center and baseball field at Forebay Park; and sections of the El Dorado Trail.
- **Concessionaire / Specialized Service:** High level of individual benefit. Generally, involves concessionaires and other business entities that provide fee-based exclusive specialized recreation services for their participants and tourists at County-owned parks and trails facilities. May require a high degree of management or use of resources.
- **Private Special Events:** High level of individual benefit and may involve private sector activities. May require a high degree of management or use of resources. Includes ticketed private special events that are closed to the public.

The service categories fall along a spectrum of benefits provided to the community, from Common Good at one end to Exclusive on the other (Figure 1). Common Good refers to services that provide a community-wide benefit, are essential, have universal value, and access is for all. Whereas, Exclusive services are for individual benefit, discretionary, typically involves commercial providers, and access is only for some.

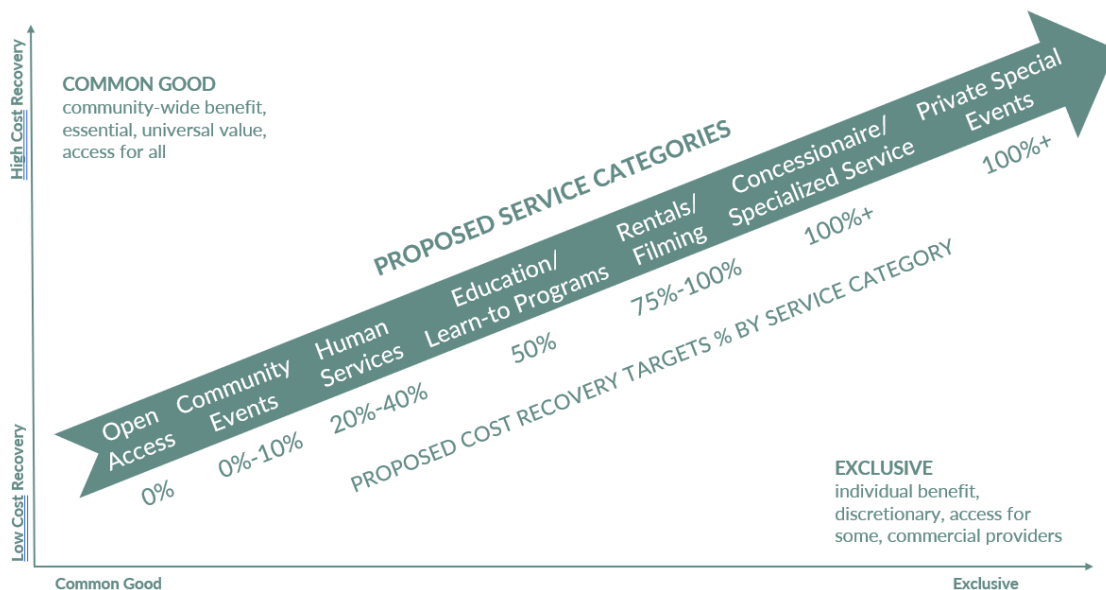
Figure 1: Proposed Service Categories



The proposed cost recovery targets by service category are as follows (Figure 2):

- **Open Access:** 100% subsidy, no cost recovery.
- **Community Events:** Up to 90% subsidy, with 0% to 10% cost recovery targets.
- **Human Services:** 60% to 80% subsidy, with 20% to 40% cost recovery targets.
- **Education / Learn-to Programs:** 50% subsidy, with 50% cost recovery target.
- **Rentals / Filming:** Up to 25% subsidy, with 75% to 100% cost recovery targets.
- **Concessionaire / Specialized Service:** 100% plus cost recovery target.
- **Private Special Events:** 100% plus cost recovery target.

Figure 2: Proposed Cost Recovery Targets by Service Category



Next steps for the cost recovery project, to be conducted either internally or externally with a consultant, include 1) gathering and analyzing revenue and direct, indirect, and long-term maintenance costs, 2) benchmarking to determine market rates and trends, 3) determining a pricing strategy to increase revenue to meet cost recovery target goals, 4) updating the fee schedule, and 5) returning to the Board for review and approval.

During the cost recovery analysis and fee study, staff will determine the current cost of providing the service and consider the various constraints to price setting such as the ability for residents to pay, community sentiment and expectations, the viability of programs and services and the possibility of decreased participation, and the time and demand for facilities.

Master Plan Initiatives

- Initiative 3.2.6. Establish cost recovery policies and expectations for County programs and activities, including recommendations for those programs for which it is not realistic to expect fees to cover the cost of providing the program and those that should be covered by user fees.
- Initiative 5.2.2. Review and update facility rental charges for sports fields to offset maintenance and operating costs.
- Initiative 5.1.5. Evaluate the potential for user or parking fees for facilities that receive high visitor and tourism use.
- Initiative 3.2.9. Estimate the annual cost for maintenance expenditures and replacement needs over time, especially when considering a new facility or amenity.
- Initiative 3.3.3. Ensure sound fiscal principles are used when developing funding strategies, including funding for both one-time expenses and for on-going costs.

CLOSED PARK & TRAIL FACILITY EVENTS

Recommendation

1. Discuss and provide direction to staff 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.

Background

El Dorado County Government Code Chapter 9.46 Park Rules and Regulations Section 9.46.220 establishes an application permit procedure for non-commercial events at park and trail facilities, while Section 9.46.320 establishes a procedure for commercial events including – “any commercial filming or photography or activity related to commercial filming or photography.” The parks and trails fee schedule, established by Resolution 161-2022 and updated annually by the Chief Administrative Office, outlines General Park Fees for events at parks and trails facilities.

In the past, the County has allowed special events hosted at parks, in particular at Henningsen Lotus Park (HLP), located along the South Fork of the American River in the Coloma / Lotus Valley. A sampling of past events includes Arts & Culture El Dorado’s Blues Live! Music Festival, Rotary Club of Placerville’s Lobster on the River, American River Music Inc.’s American River Festival from 2006 to 2016, and the American River Festival that operated for twenty-nine years.

The El Dorado County Government Code includes other relevant chapters that govern special events at park and trail facilities including:

- Chapter 5.32 Live Outdoor Music Events establishes a permit and application process for outdoor music festivals with 2,000 or more attendees.
- Chapter 12.37 Special Events requires a permit for events such as parades, cycling, running, or processions of any kind consisting of ten or more vehicles or more than 20 persons on foot, or any event requiring temporary traffic control.
- Chapter 12.38 Mobile Public Address Sound System Equipment requires a permit for events that amplify music or other sounds.
- Chapter 12.39 Live Outdoor Amplified Concerts requires a permit for any outdoor musical performance where sound amplification devices are used by live performers.

Closure of parks is covered under El Dorado County Government Code Chapter 9.46 Park Rules and Regulations Section 9.46.070 which states that parks may be closed to

the public or have public uses restricted during an emergency or for health, safety, maintenance or management purposes.

By allowing closed events and filming at park and trail facilities, revenue would be generated that could help the Parks Division achieve cost recovery targets and recoup costs for General Fund parks and trails, and to further enhance funding in the Henningsen Lotus Park Special Revenue Fund for park improvements and long-term maintenance. It would also expose a broader audience to County parks and trails thereby bringing more visibility to the recreational facilities owned and operated by the County as well as increase public support for the County-owned recreational facilities. Large events could also provide economic benefits to the county overall through event guests patronizing local lodging, restaurants, retail, and outdoor recreation businesses.

While there are many benefits to allowing closed events, there are also drawbacks such as a closed private event could impact the general public's access and use of a park or trail. For Henningsen Lotus Park, there would need to be considerations for the commercial boating community to avoid impacting their access to the boat launch. Closed events and filming may involve heavier resource use that would result in staff time towards fixing damages to a park or trail facility. Additionally, if the permit process is not streamlined, it could take excessive staff time to work on coordinating approvals.

Staff are seeking direction to develop a streamlined permit process that would include a facility use agreement. The facility use agreement would establish a custom event fee schedule that would determine fees based on the event type, which would help to generate revenue above and beyond 100% cost recovery. The agreement would also consider County staff involvement; guidance on catering, alcohol use, and sound amplification among other rules and regulations; a clause that entails any damages to a County-owned facility are to be paid by the event host; and it would articulate the expectations of the event host.

Master Plan Initiative

- Initiative 5.1.6. Consider strategies for identifying ongoing funding streams for maintenance and operations of parks and recreation, including user fees, events space rentals, and film fees.

RECREATION PROGRAMMING

Recommendation

- 1) Discuss and provide direction to 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.

Background

The County Parks and Trails Division does not currently offer traditional recreation programming at our parks, however, there are County-owned facilities that lend themselves to supporting events, classes, and group activity recreation. County-owned facilities that can be rented out for recreation programming include the pavilion and sports fields at HLP; the community center, equestrian arena, sports fields, courts, and disc golf course at Pioneer Park; the lodge and sports fields at Forebay Park; the soccer field at Bradford Park; the pump tracks and bike course at Old Depot Bike Park, and the skate bowl at Joe's Skate Park. These facilities are periodically rented by individuals, but many are under-utilized. By soliciting recreation programming through an RFI effort for County-owned facilities, the Division can enhance revenue generating options to recoup existing facilities costs and contribute towards the cost recovery targets for General Fund parks and trails without the burden to staff traditional in-house recreation.

Many recreation programming services provide a streamlined online recreation reservation system that facilitates both the user registration experience and the ability of local recreation providers to register and host programs at County-owned facilities. The online system would simplify the process with automated management of scheduling, registration, and payment administration for classes, facility rentals, and events. The recreation programming services leverage technology that can help parks departments create opportunities for residents while also providing a source of revenue for the county to achieve cost recovery for existing facilities where the recreation programming takes place. For example, recreation programming service can be used to activate the lightly used tennis / pickle ball courts at Pioneer Park by automating scheduling of user groups to reserve courts and/or for instructors to reserve courts for lessons with clients. This service model can be used for other County-owned recreation facilities such as community centers, sports fields, courts, and equestrian areas, as well as to facilitate reservations of picnic areas and shade structures. The recreation programming service would manage the centralized reservation system, permitting, approvals, documents, and payment processing.

The Division seeks to explore recreation programming services for existing facilities and has identified a Request for Information (RFI) process as the appropriate method to

review service providers. The RFI process, if favorable, would be followed by a request for proposals (RFP) process. It is not anticipated that this would add to the staffing needs of the Division.

Master Plan Initiative

- Initiative 1.3.2. The use of El Dorado County parks and trails for organized events, classes, and group activities that support the health of individuals and communities will be encouraged, with appropriate provision made for maintenance, safety, capacity, and cost recovery.

PARK IMPACT FEE NEXUS STUDY

Recommendation

- 1) Discuss and provide direction to staff on contracting out work with a consultant to update the 2018 Draft Park Impact Fee Nexus Study to increase revenue for regional recreation amenities.

Background

The California Mitigation Fee Act (Gov. Code §66000 et seq.) authorizes the establishment of fees to offset the impacts of new development on public facilities, ensuring that service levels are maintained as growth occurs. Chapter 13.20 of the El Dorado County Ordinance Code authorizes the County to establish a development impact fee that is collected on behalf of special districts upon issuance of all building permits for development within the special district in order to fund the construction or purchase of public facilities and equipment necessary to mitigate the impacts of development. El Dorado County currently collects development impact mitigation fees on behalf of El Dorado Hills Community Services District since 1998, Cameron Parks Community Services District since 1997, and Georgetown Divide Recreation District since 2009. The fees were determined and calculated in accordance with a Nexus Study and report prepared for each District.

In 2018, a Draft Park Impact Fee Nexus Study was prepared by SCI Consulting Group as part of an update to the Parks and Trails Master Plan. The purpose of the Nexus Study was to establish the legal and policy basis for a Community Park Impact Fee and a Regional Park and Trail Impact Fee. The Community Park Impact Fee was to fund expanding neighborhood and community park and recreation facilities not served by another park and recreation provider in unincorporated county. The Regional Park and Trail Impact Fee was to fund expanding regional park and recreational facilities and trails throughout all of the County.

The Mitigation Fee Act prohibits development impact fees from being used to fund existing deficiencies, and the fees must be used to fund only new or expanded park and recreational facilities that add to the park capacity of the County. The use of the fee for rehabilitation of existing park and recreational facilities is limited in that they may only cover the portion of the improvement that expands service capacity, such as replacing an existing shade structure with a significantly larger shade structure, and the fees could fund the portion equal to the percentage increase in the square footage of the larger shade structure.

On April 19, 2018 ([Legistar 18-0280](#)), the Parks and Recreation Commission received and discussed a presentation on the 2018 Draft Park Impact Fee Nexus Study. The Nexus Study proposed a fee to fund new capacity for all types of parks, including neighborhood parks. The Nexus Study used a per-capita standard based methodology to determine the fees, with final recommendations for the proposed park impact fee be adopted and to adjust the fee annually by the percentage change in the Construction Cost Index. On October 18, 2018 ([Legistar 18-1636](#)), the Parks and Recreation Commission recommended the Board approve the Nexus Study. At the time, the draft did not move forward due to staff's determination that fees collected would be minimal due to low rates of development in the unincorporated and non-CSD areas. Minimal funding amounts are difficult to spend while meeting the standard to fund increased park capacity of the Mitigation Fee Act. The majority of development occurs within the CSD's boundaries, where substantial and meaningful amounts are collected and able to be disbursed for new parks or new amenities that serve a growing community.

Now seven years old, the 2018 Draft Park Impact Fee Nexus Study is out-of-date and needs updates to the analysis and fee schedule. Parks Division seeks direction to engage with a consultant to conduct an update of the Nexus Study with a focus on regional recreational facilities which includes regional parks and trails. The updated study would cover all areas of the County and establish a county-wide regional parks and trails impact fee. It would be established as an additional fee for community service and recreation districts that are already implementing mitigation impact fees, and the City of Placerville and City of South Lake Tahoe would be given the option to adopt the regional fee through a formal resolution. Concurrently, staff will be looking into the viability of establishing a funding mechanism for maintaining assets in perpetuity with the goal to have identified funding sources for maintenance before the development of any new park and trail facilities.

Master Plan Initiative

- Initiative 2.7.6. Conduct a Park Impact Fee Nexus Study with the intent of assessing a regional park and trail development impact mitigation fee.

PARK GENERAL OBLIGATION BOND

Recommendation

- 1) Discuss and provide direction to staff to engage with a consultant to investigate the viability of a general obligation (GO) bond to provide revenue for regional recreation amenities.

Background

El Dorado County, as a public agency within the State of California, is authorized to pursue the issuance of General Obligation (GO) bonds under California Constitution Article XIII A, Section 1(b) and the California Government Code Sections 53506 et seq. These provisions collectively grant counties and other local agencies the authority to finance the acquisition or improvement of real property through GO bonds, contingent upon receiving approval by a two-thirds majority vote of the local electorate. GO bonds are repaid through an ad valorem property tax levy, and their use is restricted to capital improvements that provide long-term public benefit. The governing laws establish clear procedures, voter approval thresholds, and fiscal accountability measures—including debt limitations, disclosure requirements, and oversight mechanisms—to ensure responsible use of public funds and to maintain public trust throughout the life of the bond program.

While the recently adopted El Dorado County Parks and Trails Master Plan did not specifically recommend the pursuit of bond financing, it did highlight the importance of identifying sustainable funding sources for long-term park and trail development. Among these, the plan called for the investigation of a regional park impact fee as a mechanism to support infrastructure improvements. In this context, the issuance of a GO bond represents a complementary and viable alternative funding strategy that could achieve similar objectives—namely, the enhancement, expansion, and modernization of regional park amenities. Given the significance of identifying reliable capital funding for future park projects, staff believes it is prudent to present the full range of financing options to the Board. This allows the Board to evaluate the relative merits of each approach and provide clear policy direction to staff regarding whether, and how, to proceed with developing a strategy to fund future park system improvements.

When evaluating potential funding mechanisms for regional park improvements, both General Obligation (GO) bonds and regional park impact fees present distinct advantages and limitations. GO bonds offer the ability to raise significant up-front capital, enabling the County to initiate and complete large-scale projects more quickly. They are repaid through a property tax levy spread across all property owners and often benefit from favorable interest rates due to being backed by the full faith and credit of

the County. Additionally, voter approval provides a strong signal of public support for the proposed improvements. However, this mechanism requires a two-thirds majority vote, which can be difficult to achieve, and it introduces long-term debt obligations and tax increases for property owners. Conversely, regional park impact fees do not require voter approval and place the financial responsibility on new development, aligning with growth-related impacts. They can be enacted by Board ordinance following appropriate findings under the Mitigation Fee Act. However, impact fee revenue accumulates gradually and may not be sufficient to fund large-scale projects in a timely manner. Furthermore, impact fees must meet strict legal requirements to demonstrate a reasonable relationship between the fee and the impact of new development, and they cannot be used to address existing infrastructure deficiencies. Given these considerations, staff presents both options for the Board's review and requests policy direction on how best to proceed in securing funding for future regional park enhancements.

Master Plan Initiative

- Initiative 2.7.6. Conduct a Park Impact Fee Nexus Study with the intent of assessing a regional park and trail development impact mitigation fee.

FOREBAY PARK RENOVATION PROJECT GRANT OPPORTUNITIES

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.
- Approve and authorize the Chair to sign Resolution **XXX-2025** and direct staff to complete the Land and Water Conservation Fund Grant-In-Aid program, administered by the California Department of Parks and Recreation, application in the amount of approximately \$1,871,254.66 for the remaining Forebay Park Renovation Project unfunded project balance and subsequent project phases.

Project Background

The Forebay Park Renovation Project Phase #1 approved by the Board in 2023 ([Legistar item #23-1523](#)) includes the installation of an ADA accessible restroom and pathway, access road and parking lot improvements, and grading for future installation of a playground and senior exercise equipment.

The cost estimate for the renovation project is approximately \$1,944,466.66. The County has \$400,000 in Prop 68 Per Capita funding for the ADA restroom and pathway ([Legistar item #21-1452](#)). On April 22, 2025 ([Legistar item #25-0732](#)), the Board of Supervisors directed staff to include \$1M in FY 2025-26 Recommended Budget for Forebay Park and to return to the Board with a plan for an initial phase of the park to include restroom, parking, options for installation of senior equipment and a dog park.

Additional funding is needed for the remaining unfunded project cost amount of \$544,466.66, as well as for future project phases which include the installation of a dog park, picnic areas, disc golf course, and other amenities.

Project Phase 1 Costs and Funding:

Phase 1 Cost Estimate:	\$1,944,466.66
Prop 68 Funding:	\$400,000
Board Directed General Fund:	<u>\$1,000,000</u>
Phase 1 Total Funding:	\$1,400,000
Phase 1 Unfunded Amount:	\$544,466.66

Project Phases 2-4 Estimated Costs ([Legistar #23-1523](#)):

Phase 2 (Disc Golf, Picnic Areas, South Trail):	\$856,910
Phase 3 (Dog Park, West Trail):	\$278,494
Phase 4 (Basketball/Pickle Ball, East Trail):	\$386,920
Contingency (20%):	<u>\$304,464</u>
Phase 2-4 Estimated Costs Total:	\$1,826,788

The approved Project and Phasing Plan have gone through CEQA review and are included in the Initial Study/Mitigated Negative Declaration that was adopted by the Board on September 12, 2023.

Grant Funding Opportunities

Sierra Nevada Conservancy Prop 68 Grant Program

The Prop 68 grant program, administered by Sierra Nevada Conservancy (SNC), is funded by State Proposition 68 - California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access for all Act of 2018.

The grant program funds collaborative implementation projects that enhance, promote, and develop sustainable recreation opportunities and increase access to public lands to benefit communities that have not traditionally had equitable access. Implementation projects are the execution of on-the ground projects that minimize impacts to natural resources.

The SNC bond roll-out plan is preparing to appropriate \$4,111,000 for the Sustainable Recreation, Tourism, and Equitable Outdoor Access Grant Program. All grant awards will be limited to no more than \$500,000. There is no match requirement. To initiate the process, applicants first contact their SNC representative to determine the project meets criteria, then a concept proposal is developed in conjunction with SNC, and upon acceptance, applicants are directed to develop a final proposal. The final proposals will be considered on a quarterly cycle with the first review of proposals in December 2025 and the first recommended grant awards considered in June 2026.

Land and Water Conservation Fund

The Land and Water Conservation Fund (LWCF) grant program, administered by State Parks, is funded permanently through the Great American Outdoors Act of 2020 that authorizes \$900M annually nationwide. LWCF funds implementation projects that are for accessible outdoor recreation and fundable activities include playgrounds, picnic

areas, recreational trails, dog parks, sports fields and courts, open space, parking lots, and restrooms.

A federal protection will be placed on the park to preserve outdoor recreation use in perpetuity.

There is no minimum grant request, but the max is \$6M. There is a 50% match requirement. This grant opportunity application period closes on August 5, 2025. An authorizing resolution is required at time of application submission. Applicants will be notified in six months from August whether they are selected to move forward to post-selection federal requirements and final review and approval by the National Parks Service that may take approximately six months to two years.

Master Plan Initiative

- Initiative 3.1.1. Continue current projects to their completion prior to pursuing new opportunities.

CHILI BAR PROJECT GRANT OPPORTUNITIES

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.

Background

On June 23, 2020 ([Legistar Item #20-0420](#)), the Board approved funding to complete a feasibility study of the upper lot area of the Chili Bar site. The lower lot area adjacent to the South Fork of the American River is managed by the American River Conservancy through a conservation easement and they also have a lease with the County for a parking lot located next to the upper lot area. Following the review of the Chili Bar Feasibility Study and direction provided by the Board, including the exploration of grant and revenue-generating options ([Legistar Item #21-1199](#)), staff released a Request for Information (RFI) for operation at Chili Bar. On December 6, 2022 ([Legistar #22-2088](#)), the Board was provided three Request for Information (RFI) proposals that were received, and the Board appointed an ad hoc committee. The ad hoc committee determined that there was one proposal that met the expectations of the Board and entered into agreement with Lebeck Engineering ([Legistar #24-0198](#)) to further evaluate

the site and provide four feasible, preliminary development options, with deliverables to include site plans and cost estimates.

In FY2023-24, the Board allocated \$250,000 from Discretionary TOT, \$100,000 from River Trust Fund, and \$1,000,000 in General Fund to be used for the site. Funds from TOT and River Trust have been expended for Facilities to conduct site improvements and for the contract with Lebeck Engineering. On April 8, 2025 ([Legistar #25-0654](#)), the Board directed staff to reallocate the \$1,000,000 General Fund funding to County operations.

The finished site development options, site plans, and cost estimates are forthcoming from Lebeck Engineering and will be presented to the Board for direction. Seeking funding through upcoming grant opportunities may be an option to continue moving the project forward.

Grant Funding Opportunities

Wildlife Conservation Board

The Wildlife Conservation Board (WCB) grant program is funded by State Proposition 4 – Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Bond Act of 2024.

WCB funds restoration and public access projects and fundable activities include interpretive signs, trails, ADA parking and restrooms, and development of interpretive programs. Eligible project types include Planning for future implementation projects, and Implementation for “shovel ready” projects.

There is no match requirement, but more points are awarded for cost share. The grant program accepts pre-applications on a rolling basis and full applications are accepted upon invitation. WCB recently announced Prop 4 allocations in the State 2025-2026 Budget are still pending and funding decisions are on hold.

Division of Boating & Waterways

The State Parks Division of Boating & Waterways (DBW) grant program is funded through the Harbors and Watercraft Revolving Fund that includes revenue from vessel registration fees and vessel fuel tax.

DBW administers the Non-Motorized Boat Launching Facilities grant program for the construction or improvement of public non-motorized boating access facilities and

fundable activities include but are not limited to construction of small hand-launch boat ramps, small parking lots, and restrooms.

The following criteria are necessary for eligibility to apply:

- The proposed project shall be open and accessible to all public boaters.
- \$13 fee limitation: grantee is required by the grant provisions to limit the combination of entrance, parking, launching, and day use of the facility fees to no more than \$13 upon construction completion. The fee can increase with the consumer price index annually thereafter.
- The property shall be owned or leased by a qualified public agency for a term of at least 20 years from the proposed project construction completion date.
- Applicant as the cash flow to withstand a 90-120 day reimbursement cycle.

There is no minimum or maximum award but amounts typically range from \$100,000 to \$1,000,000 depending on funding availability. Grant applications are due by noon on February 2, 2026, to be considered for the State's fiscal year 2027/2028 budget. An authorizing resolution is required at time of application submission.

Applicants are recommended to go through three preliminary steps to determine that the project is eligible before applying. The preliminary steps include evaluating the project area, evaluating recreational boating need of the proposed project area, and considering project readiness. Parks Division staff will first meet with American River Conservancy staff to discuss fees that are currently being charged at Chili Bar and how that may impact the application, before meeting with a DBW representative to discuss the eligibility of the project.

Master Plan Initiative

- Initiative 3.1.1. Continue current projects to their completion prior to pursuing new opportunities.

SUPPORT INFORMATION

Attachments to the Staff Report:

- A. Parks and Trails Cost Recovery Presentation