

LEVEL OF SERVICE AND NEEDS ANALYSIS

CHAPTER

Before embarking on new projects or increased services needed by the community, it is important that the Master Plan determine overall gaps in service. In El Dorado County, overall park access should ~~consider~~ [providing](#) the type of resource, amenities, and modes of transportation in addition to the distance from home or work. It must also account for the various, sometimes niche recreation opportunities in the County, many which are beloved by smaller groups of people or specialized due to our natural recreation resources. As discussed elsewhere in this Plan, the County also must consider not only County-owned and -operated parks and trails, but CSDs, city parks, schools, and private parks and facilities. The unique nature of the County, with a low and dispersed population compared to a city or CSD park system, makes the analysis of unserved or underserved areas a challenge to determine.

This chapter brings forward some background information on our current level of service for Parks and Trails. It compares our current system of Parks and Trails with other similar Counties to provide a rough estimate of how the County measures up. It [also](#) provides comprehensive information and analysis of El Dorado County Parks Division's funding sources with historical trends. By examining five years of funding data and comparing key metrics across other counties in the region, we aim to identify the gaps and opportunities in the County's allocation of resources for recreational opportunities. Through this assessment, the County is better equipped to strategically plan for future park development and ensure that resource distribution aligns with community needs and regional best practices.

PARKS DIVISION FUNDING SOURCES

The El Dorado County Parks Division is supported by various funding sources to build and maintain the County's parks and recreational facilities for the community. Key funding streams include the County's General Fund, grants from state and federal agencies, and park fees collected for activities such as parking, facility rentals, and river usage. Additionally, the Division relies on Quimby Funds, State Off-Highway Vehicle (OHV) Green Sticker Fees, and Sacramento Municipal Utility District (SMUD) contributions which play a vital role in funding various projects including trail development, facility upgrades, and enhanced accessibility. Other funding sources include donations from private individuals, community groups, and service organizations. This multifaceted funding approach allows the Parks Division to effectively maintain and provide limited improvements to its offerings, catering to the recreational needs and preferences of residents and visitors alike.

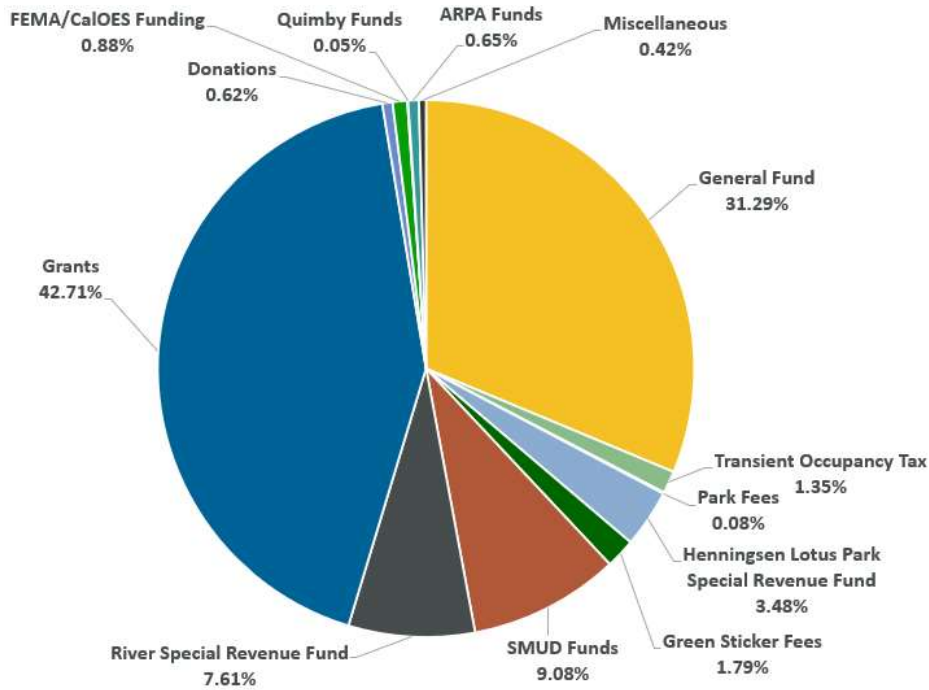
Total Parks Division Expenditures Per Fiscal Year



The above data reflects the Parks Division's total expenditures over five fiscal years (FY), from FY 2019-20 to FY 2023-24. Overall, expenditures show an upward trend, with fluctuations primarily driven by varying project demands, awarded grants, and operational costs. Despite the year-to-year variations, the general pattern indicates growth in expenditures over time, reflecting the influence of increasing costs and ongoing investments in projects addressing the recreational needs of the County. The total expenditures shown above include grant funding, which can influence overall annual spending levels. Given that grant funding fluctuates based on availability and project allocations, it can have an impact on annual expenditure levels.

Commented [SMM1]: Julia: Call out grant funds. Useful distinction

Parks Division Funding Source Utilization (FY 2019-20 - FY 2023-24)



The above pie chart illustrates the distribution of funding sources utilized by the Parks Division over the past five fiscal years (FY 2019-20 - FY 2023-24), providing a clear visual representation of each source's contribution to the overall funding landscape. Each segment of the chart represents a different funding source, with corresponding percentages indicating the proportion of total expended funding attributed to each, with grants and General Fund being the largest funding sources, followed by SMUD Funds and the River Special Revenue Fund. [When examining each funding source, it's important to recognize that each may have specific restrictions on its use. Refer to the corresponding section for detailed guidelines on each fund's potential restrictions.](#)

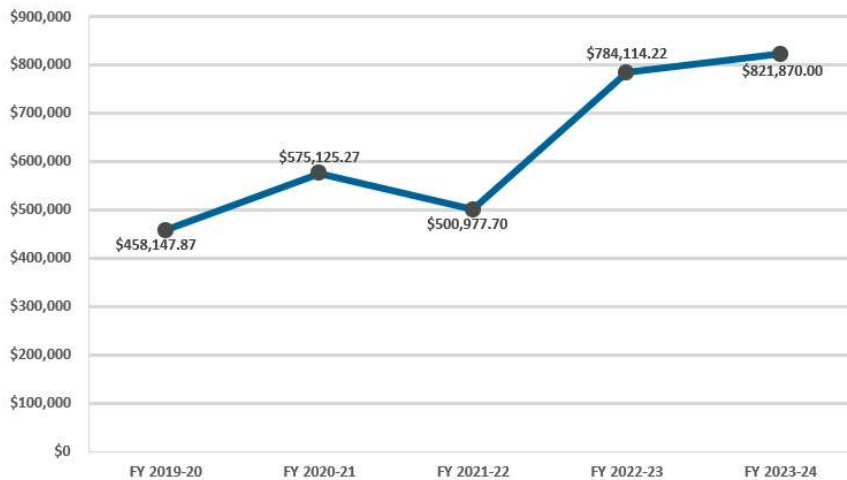
- Commented [SMM2]:** Julia: How will Facilities Div be represented here?
- Commented [SMM3R2]:** Julia: Be clear about maintenance and what we want going forward.
- Commented [SMM4]:** Julia & Faye-Marie: Mention which funds are restricted.
- Commented [GW5R4]:** I can add asterisks? Any other thoughts?

General Fund

The General Fund is the County's primary operating fund, used to finance the basic functions

and services of the County, such as public safety and infrastructure. It primarily consists of revenue from property tax and sales tax. Generally, County departments strive to lessen their dependence on the General Fund, while maintaining service delivery, in order to allow the County flexibility in expending tax dollars for the most needed services Countywide.

Total Parks Division General Fund Usage Per Fiscal Year

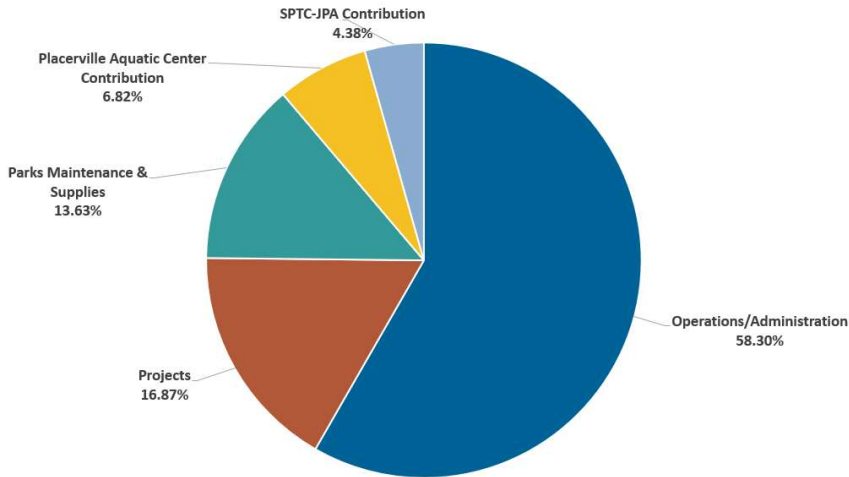


The above data reflects the actual General Fund expenditures from FY 2019-20 to FY 2023-24, excluding some larger projects that are included in the Accumulative Capital Outlay budget. This upward movement is primarily due to changes to the department structure-increased administration costs and new projects. Understanding the specific drivers behind these fluctuations can help guide future financial planning and resource allocation strategies to minimize the Parks Division’s reliance on General Fund.

Commented [SMM6]: Julia: “Upward” can be misleading. Will not be repeated, the funding for Forebay and Chili Bar.

Commented [SMM7]: More details here

Breakdown of Parks Division General Fund Utilization (FY 2019-20 - FY 2023-24)



The pie chart illustrates the distribution of the general fund, highlighting the allocation across operations/administration, projects, maintenance/supplies, and contributions to the Placerville Aquatic Center and the Sacramento-Placerville Transportation Corridor Joint Powers Authority (SPTC-JPA) over the past five fiscal years (FY 2019-20 - FY 2023-24). For the purposes of the above chart, “Operations/Administration” refers to the day-to-day costs of running the Parks Division, including staff salaries, office expenses, and general administrative duties necessary to keep the division functioning smoothly. “Projects” encompass typically larger, one-time expenses such as park or trail planning/design, construction, or upgrades. While “Parks Maintenance and Supplies” refers to the staff time and materials purchased related to the ongoing upkeep of park grounds, facilities, and operations carried out by Parks Division staff, or special maintenance projects or requests billed to the Parks Division and carried out by the Facilities Division (To see For a discussion of routine maintenance, see the “Facilities Division – Landscaping and Maintenance”- section.)As shown, the majority of General Fund is expended toward operations/administrative costs, while projects, maintenance/supplies, and contributions combined make up just over a third of the remainder of General Fund usage.

- Commented [SMM8]:** Faye-Marie: Define what qualifies as a project.
- Commented [SMM9R8]:** Make sure maintenance is not in the Projects bucket.
- Commented [GW10R8]:** Gave definitions for all. Thoughts?

Grants

The Parks Division relies on state and federal grants as a vital funding source for building, maintaining, and improving facilities. These grants can support a variety of projects, such as the development of new trails, upgrading playgrounds, or improving accessibility. This funding enables recreation projects beyond what the local budget alone allows. Past grant funding received by the County for park acquisition and renovation projects include the Statewide Park Program (SPP), Proposition 68 funding from the California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access for All Act, and California State Parks Off-Highway Motor Vehicle Recreation (OHMVR) Division grants program that provides funding to develop, maintain, and operate recreational trails and facilities.

Commented [SMM11]: Julia: Show how much was awarded per project versus expenses. Call out the Prop 68 funds.

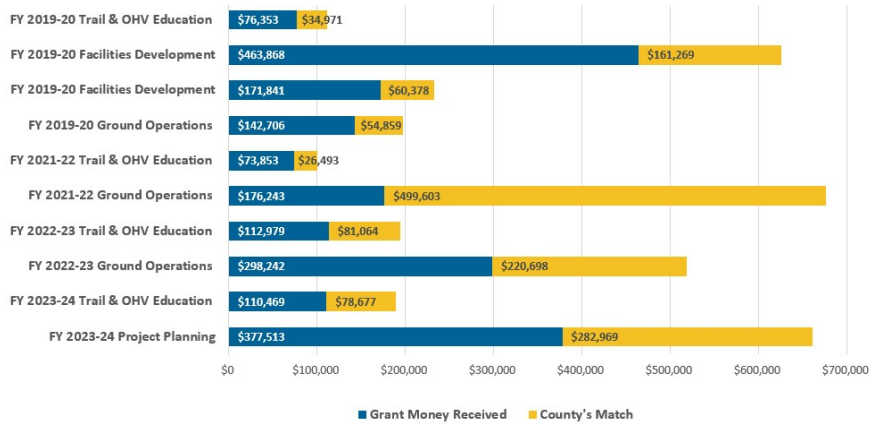
Commented [SMM12R11]: Faye-Marie: Can we show the match invested by the County

Total Grant Funding Usage Per Fiscal Year

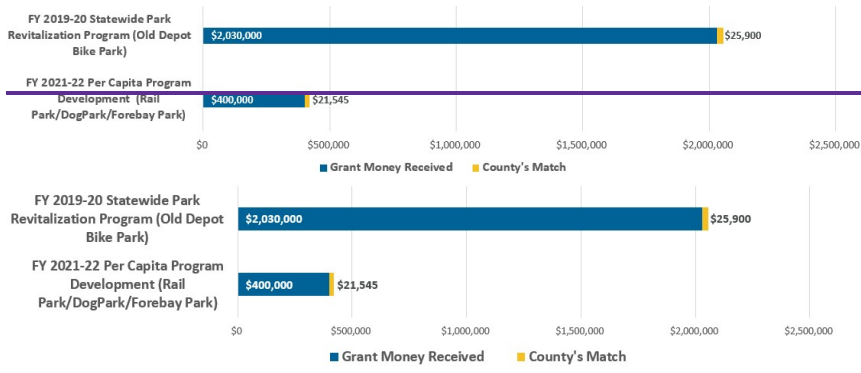


The above data shows that grant funding usage can fluctuate significantly, primarily due to the number of awarded grants and the nature of current projects.

Rubicon Trail Grants Received (FY 2019-20 to FY 2023-24)



Prop 68 Grants Received (FY 2019-20 to FY 2023-24)



Sacramento Municipal Utility District (SMUD) Fund

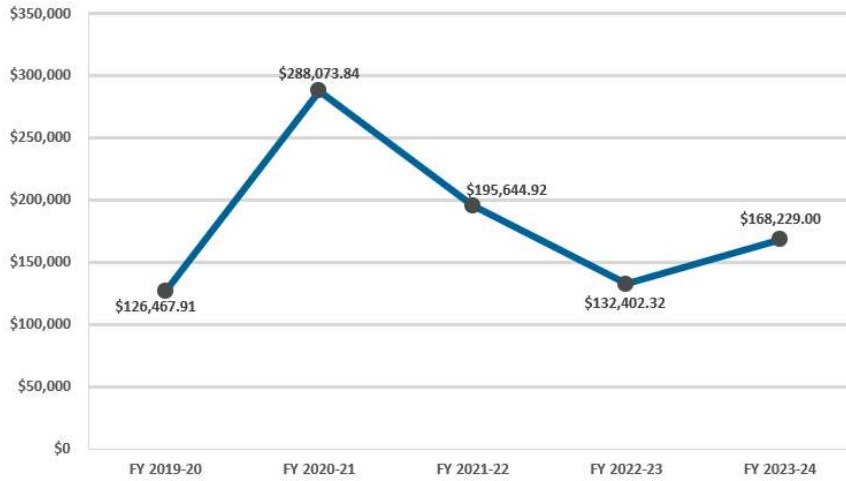
The Upper American River Project (UARP) is a network of reservoirs and powerhouses located along the American River that contain recreational facilities owned and operated by Sacramento Municipal Utility District (SMUD). SMUD pays the County annually for the impact to County

infrastructure based on their usage of the reservoirs and powerhouses located on the upper American River, called the Upper American River Project (UARP). The 2005 El Dorado - SMUD Cooperation Agreement requires that SMUD make an annual payment to be increased annually based on an inflation adjustment, and currently at approximately \$850,000 annually. On December 2, 2020, the Board of Supervisors directed that SMUD funds would be generally allocated as follows:

- Georgetown Divide Public Utility District: 9/59ths as outlined in the GDPUD Transition Agreement (approximately \$130,000)
- Parks, Trails, and River Management Division of the Chief Administrative Office: \$150,000
- El Dorado County Sheriff's Office: \$100,000
- Department of Transportation - Road Maintenance: \$500,000
- Mosquito Pedestrian Bridge \$13,000

The agreement states that annual payments are to be used "for the purposes of road maintenance, watershed management, and other miscellaneous activities related to the UARP and its impacts on facilities owned or services provided by, or any resource or other interest within the jurisdiction of, the county." A portion of these funds has long been allocated to the Parks Division, with \$150,000 having regularly been designated to support the Rubicon Trail Program for the past few years.

Total Parks Division SMUD Fund Usage Per Fiscal Year



The above data showcases SMUD Funds as a primary large source of funding source for the Parks Division's Rubicon Trail Program.

These funds are generally used as matching funds for Off-Highway Vehicle grant projects.

Although the amount allocated to the Parks Division has remained fixed from year to year, expenditures can fluctuate annually due to the varying need to use these funds for grant matching and other departmental needs. Additionally, unspent funds from previous years are carried forward and applied in subsequent years, as necessary.

Park ~~Fees~~ Rental Fees

Park fees are charges for the use of public parks, trails, and facilities, covering a range of activities, such as parking, facilities rentals, and event permits. Some parks include amenities such as sports fields or large gathering spaces that are available for private reservation. The County charges park facility rental fees at four locations: Bradford Park, Forebay Park, Henningsen Lotus Park, and Pioneer Park. Henningsen Lotus Park and Pioneer Park have dedicated special revenue funds specific to that park where the park fees are deposited (see

Commented [SMM13]: Julia: Not accurate. Sequestered for Rubicon.

Commented [SMM14R13]: Jennifer: Will add more detail from agreement

Commented [SMM15]: Faye-Marie: Why do these parks not have their own fund?

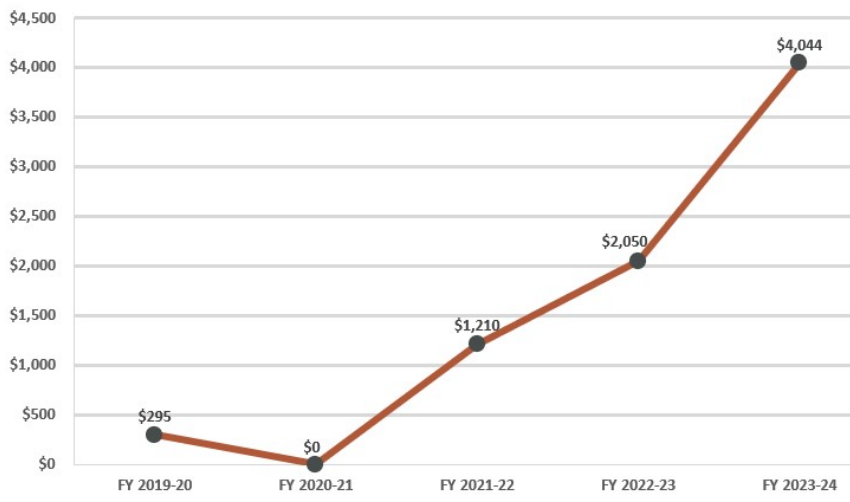
Commented [SMM16R15]: Zach: Not enough funds to open a restricted account. Looking into other options.

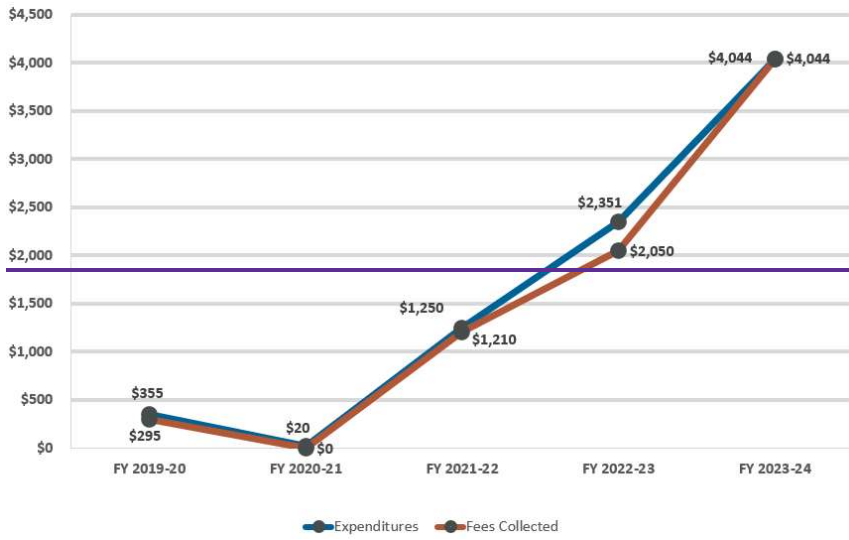
Commented [SMM17R15]: Jennifer: Track funds even if technically part of general fund.

Commented [GW18R15]: Addressed

next two sections for details). Fees from Bradford and Forebay Parks are deposited into the Parks Division's General Fund. Due to the smaller size and lower fee collection at Bradford and Forebay Parks, the fees are deposited into the Parks Division's General Fund but are tracked separately within the fund. Additionally, fees are collected from facilities rentals or organizations special hosting events like fun runs or competitions on the El Dorado Trail and at Joe's Skate Park.

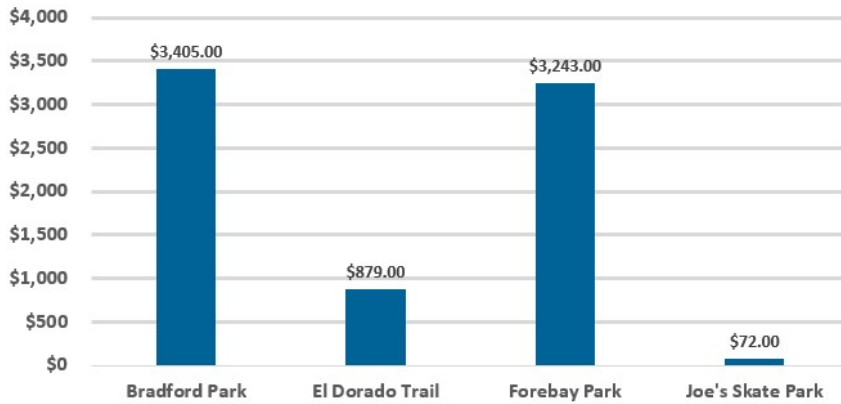
Park Fees and Expenditures Collected Per Fiscal Year





The above data indicates an overall upward trend in both expenditures and Park Fees collected from FY 2019-20 to FY 2023-24, and demonstrates that the Parks Division has generally maintained alignment between fees and expenditures.

Five Years of Park Fees Collected at Each Park (FY 2019-20 to FY 2023-24)



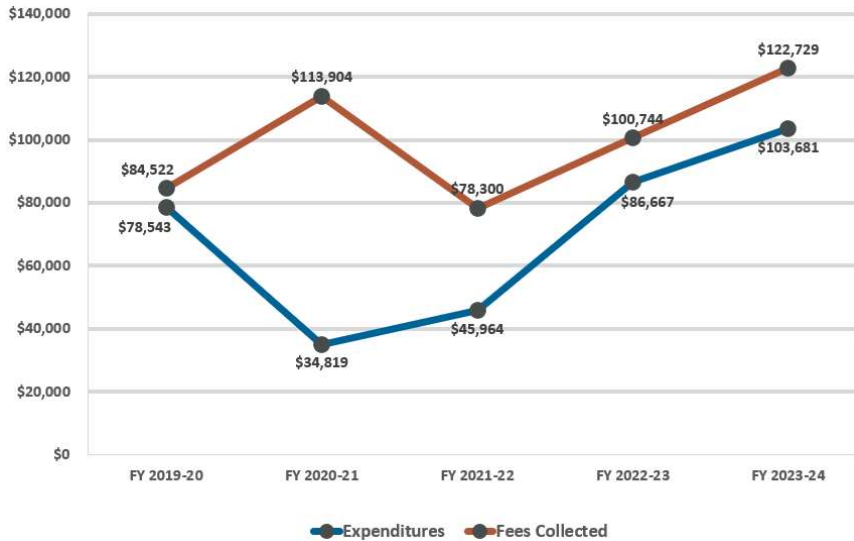
The data represents five years of fees collected for Bradford Park, Joe's Skate Park, Forebay

Park, and the El Dorado Trail from FY 2019-20 to FY 2023-24. Fees collected from other county parks are shown in the respective park's special revenue fund section. Bradford Park collected the highest amount, \$3,405, accounting for 44.8% of the total fees, while Forebay Park closely follows with \$3,243, representing 42.7%. Together, these two parks make up 87.5% of the total fees collected. Joe's Skate Park collected only \$72, representing 0.95%, and El Dorado Trail brought in \$879, or 11.6%, due to only collecting fees for special events and facilities rentals, and not for daily activities.

Henningsen Lotus Park Special Revenue Fund

Henningsen Lotus Park, located along the South Fork of the American River, offers a variety of recreational opportunities. It features a boat launch, beach area, and an enclosed pavilion for events such as weddings and fundraisers. The park also includes two soccer fields and softball/baseball fields, supporting year-round youth sports. Fees that are collected include parking, sports field rentals, facilities rentals, and event rentals, and are deposited into the Henningsen Lotus Park Special Revenue Fund. [This is the only County-owned park with a parking fee in addition to facility rental and event fees. Parking fees generate a significant amount of revenue which funds ongoing park improvements.](#)

Henningsen Lotus Park Special Revenue Fund – Fees and Expenditures Per Fiscal Year



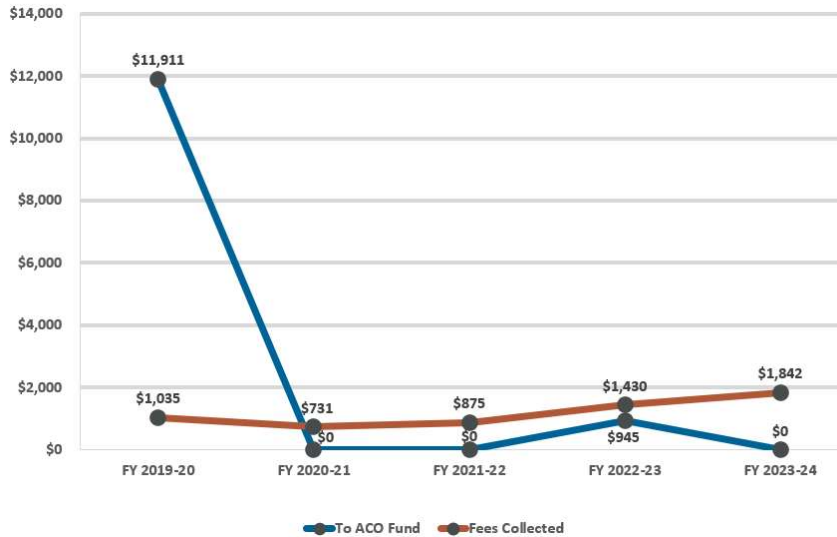
The above data shows a consistent trend where fees collected at Henningsen Lotus Park have exceeded expenditures over the last five fiscal years. In FY 2019-20, fees collected slightly surpassed expenditures, with \$84,522.00 in fees and \$78,542.56 in expenditures. The following year, FY 2020-21, saw a significant drop in expenditures to \$34,818.60, while fees collected rose dramatically to \$113,903.81, creating a large surplus. From FY 2021-22 onward, there was a steady increase in fees collected over time, consistently exceeding expenditures each year.

Pioneer Park Special Revenue Fund

Pioneer Park, located in southern El Dorado County, features a full-size equestrian arena, a community center, a kitchen, and a variety of recreational amenities. These include a soccer/baseball field, disc golf course, basketball and pickleball courts, a playground, picnic tables, and grills. Fees charged for amenity use such as sports field rentals, event/room rentals, and equestrian arena use are deposited into the Pioneer Park Special Revenue Fund.

[Importantly, this facility is used most weekdays to host the Senior Nutrition and Senior Exercise programs through the Health and Human Services Agency. It is also utilized during the summer as a cooling center and during emergencies as an evacuation site.](#)

Pioneer Park Fees Collected and Transfers to ACO Fund



The above data shows that fees collected at Pioneer Park fluctuate from year to year, hovering between \$700 and \$1,900. This fund typically has no expenditures and is typically used to save up for special projects at the park through the ACO Fund (see ACO Fund Section). The \$11,911 transferred to the ACO Fund in FY 2019-20 is due to multiple projects at the park that were carried out by facilities during that time, including ADA compliance projects.

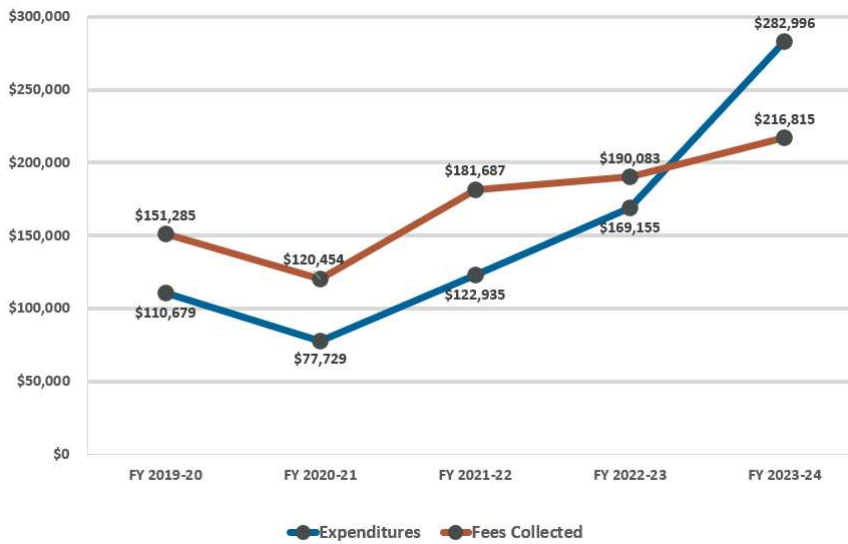
River Special Revenue Fund

River fees are collected from individuals, private river users parking at Henningsen Lotus Park and permitted whitewater commercial outfitters on behalf of customers who use the river for activities such as rafting or kayaking on the 21-mile segment of the South Fork of the American River between Chili Bar and Salmon Falls. The County and California State Parks are members of a Joint Powers Agreement have an agreement for whitewater commercial outfitters to consolidate the management of commercial outfitter river access and activities. Both the County and the State receive a portion of the fees collected, and the County's portion is deposited into the River Special Revenue Fund. Additional River use fees are collected from private river users launching or landing from Henningsen Lotus Park. Funds are to be used only

- Commented [SMM19]:** check
- Commented [GW20R19]:** I think this is a better representation than "individuals"...thoughts?
- Commented [GW21R19]:** Addressed
- Commented [JF22]:** My understanding is that the river fund serves as a pass through for the fees we collect for use of Marshall Gold on behalf of state parks. I didn't think state parks was included in the management of the river at all.
- Commented [JF23R22]:** @Zachary J. Perras can you or @Shannon M. McDonald check on this? Jessica will have some info. I might be wrong but this part does not look true from what I understand.

to support the river program as directed by the River Management Plan. These funds provide river equipment and staff to conduct boat counts and other management activities. Funds can also be used for River-related projects.

River Special Revenue Fund – Fees and Expenditures Per Fiscal Year



The overall trend in the above data shows that both expenditures and fees collected have generally increased over the five fiscal years. However, while fees collected consistently exceeded expenditures for the operation of the River program in most years, due to a \$100,000 contribution from the River SRF to the Chili Bar redevelopment project, in FY 2023-24 saw expenditures surpassed fees collected due to Chili Bar project costs that outpaced exceeded the revenue collected during the latest fiscal year, relying on the fund's savings from previous fiscal years.

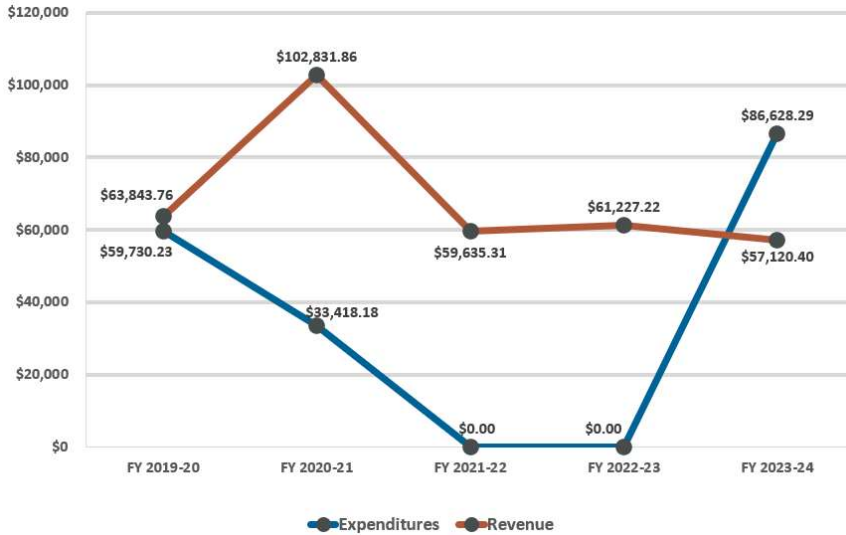
Commented [SMM24]: Julia: Be more specific.

State Off-Highway Vehicle (OHV) Green Sticker Fees

State Off Highway Vehicle (OHV) Fees, commonly referred to as Green Sticker Fees, are funds collected by the state from the registration of off-road vehicles such as dirt bikes, ATVs, and other off-highway vehicles. A portion of these fees is allocated to counties to support the

management and maintenance of OHV recreation areas, helping ensure that off-road vehicle recreation areas are safe, accessible, and well-maintained.

Total Green Sticker Fee Usage Per Fiscal Year



The above chart illustrates the varying usage of Green Sticker Fees, as they are only typically drawn down after SMUD funds have been utilized. This approach reflects a strategic reliance on available resources, demonstrating a careful management of financial assets in response to operational needs. The chart also shows the annual Green Sticker Fee revenue the County receives, which remains relatively consistent except for FY 2020-21, when revenue increased by 70% compared to the average of the rest of the years (\$60,456.67), reaching \$102,831.86. The Green Sticker fees received from the state are not fixed and can vary each year depending on the number of OHV registrations. The volume of registrations can be influenced by factors such as economic conditions and outdoor recreation trends.

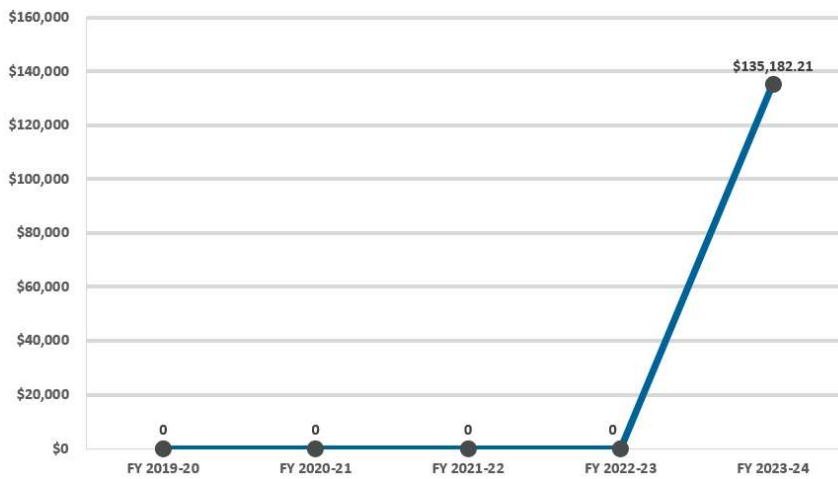
- Commented [SMM25]:** Wayne: What caused the jump? Something we can keep doing?
- Commented [SMM26R25]:** Zach: Is an appropriation from the state parks.
- Commented [GW27R25]:** Added some. Not sure if this helps clarify.
- Commented [GW28R25]:** Addressed

Discretionary Transient Occupancy Tax (DTOT)

The Transient Occupancy Tax (TOT) is a general tax charged to guests of transient lodging facilities (vacation home rentals, hotels, motels, etc.) ~~and is collected to address the impacts on~~

local services, facilities, and roads brought by tourism. In El Dorado County, this tax is levied at a rate of 14% for the unincorporated portions of the Tahoe Area and a rate of 10% for the unincorporated areas outside of the Tahoe Area. The 10% collected can be used for discretionary purposes (Discretionary Transient Occupancy Tax), while the additional 4% in the unincorporated portions of the Tahoe Area specifically goes toward snow removal and maintenance of existing roads. Each year, the Board of Supervisors can allocate funds from the Discretionary Transient Occupancy Tax (DTOT) Budget ~~to County projects, including parks projects~~ for any County purpose, is generally used to address the impacts of tourism on local services, facilities, and roads.

Total Parks Division DTOT Usage Per Fiscal Year



The above data shows that DTOT funds are not utilized by the Parks Division year-to-year and are only used when the Board of Supervisors allocates this funding toward a particular park project. In FY 2023-24, the usage of DTOT was allocated for the planning and design of the Diamond Springs Community Park.

Commented [SMM29]: Julia & Faye-Marie: What is the project? Add details

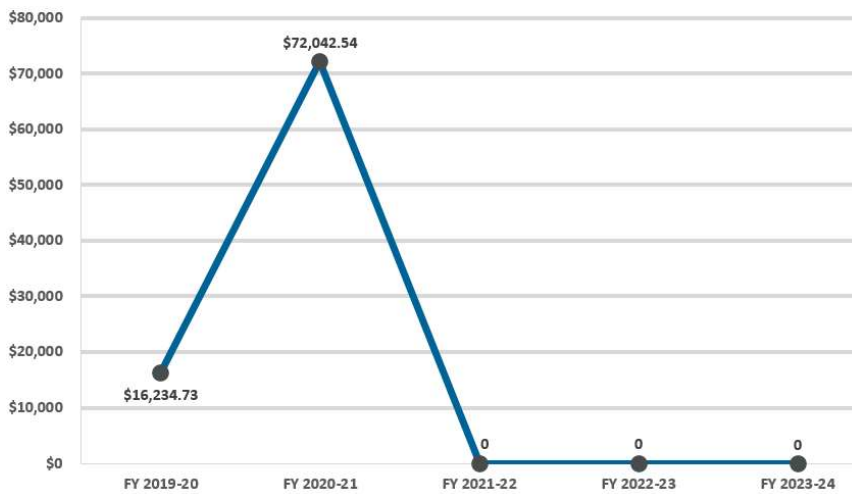
Commented [GW30R29]: Details added.

Commented [GW31R29]: Addressed

FEMA Public Assistance Project and CalOES Funding

Federal Emergency Management Agency (FEMA) Public Assistance grant funding provides financial assistance to cover disaster recovery efforts, such as repairing damaged infrastructure, providing emergency services, and supporting displaced residents. The California Office of Emergency Services (CalOES) is a designated recipient of FEMA Public Assistance grant funding and manages the federal award and disbursement of funding for subrecipients. Additionally, CalOES offers state-level reimbursement for disaster-related expenses, including emergency response, debris removal, and rebuilding efforts. These reimbursements ensure that counties can recover more quickly from disasters without overwhelming their local budgets, helping to restore essential services and rebuild communities.

Total Parks Division FEMA/CalOES Funding Usage Per Fiscal Year



The above data shows that FEMA/CalOES funding for counties can fluctuate significantly based on eligibility for reimbursement after a disaster. When a county qualifies for federal or state disaster assistance, it can receive financial support to recover from disasters or emergencies that impact public infrastructure such as parks and recreational facilities. [In the meantime, the County uses other funding sources to pay for the repairs.](#) As shown above, the County received FEMA/CalOES funding in FY 2019-20 and FY 2020-21 due to [the 2017 winter storms, which impacted Henningsen Lotus Park and portions of the SPTC Natural Trail in the Latrobe area. The](#)

Commented [SMM32]: Faye-Marie: More details here, what park

Commented [GW33R32]: Addressed

reimbursement for these damages were not received until FY 2019-20. Due to the delayed nature of receiving these funds, it is possible the Parks Division is still waiting on reimbursements for disaster events that occurred during the fiscal years shown, and revenues may be which would be reflected in a future fiscal year.

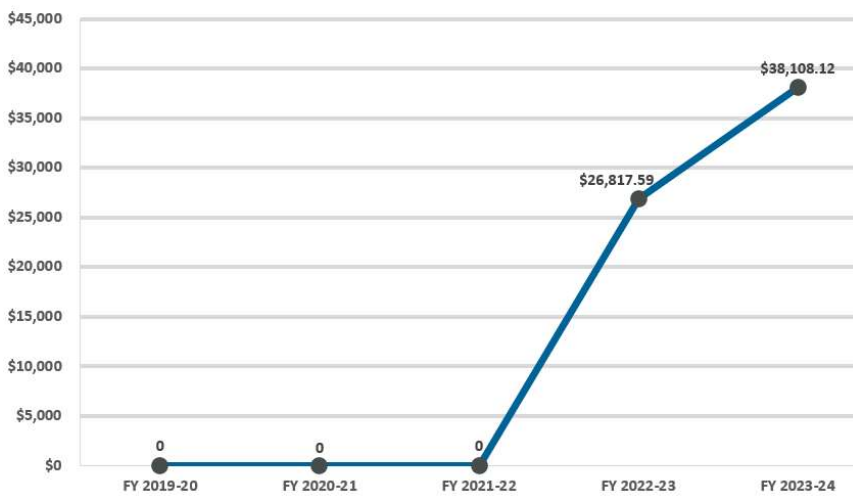
Commented [SMM34]: According to email from Becky Morton:

- Latrobe Rail - Project costs were submitted to FEMA in the amount of \$256,597.53, and it appears that FEMA and OES still owe the County \$156,013.
- Streambank Restoration - Project costs were submitted to FEMA in the amount of \$207,509.32, and it appears that FEMA and OES still owe the County \$192,474.
- Henningesen Lotus Park Project - Costs appear to be included in the project above. The Cost of the project appears to have been \$23K.

American Rescue Plan Act (ARPA) Funds

In March 2021, the American Rescue Plan Act (ARPA) was signed into law to aid recovery from the impacts of the COVID-19 pandemic. El Dorado County received a portion of the designated funding, and the Board of Supervisors has allocated a portion of funds to enhance Forebay Park, providing a valuable investment in this recreational space in Pollock Pines.

Total Parks Division ARPA Funding Usage Per Fiscal Year

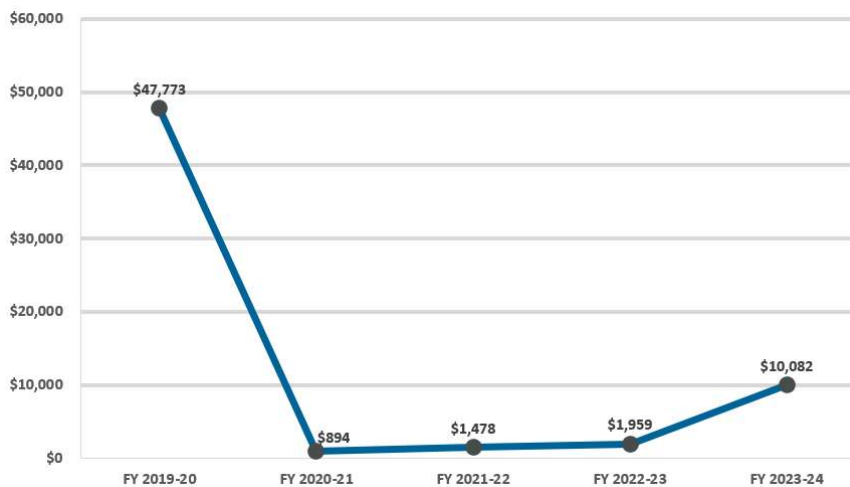


The above data clearly shows no usage in earlier years, as ARPA funding did not exist prior to 2021, as it was introduced in response to the COVID-19 pandemic. The data shows that ARPA funding wasn't allocated to parks projects until FY 2022-23, specifically for Forebay Park enhancements. This is not a permanent or ongoing funding source.

Donations

The generous donations from service organizations, private groups, or individuals are a way to raise funds for specific projects.

Total Donations Per Fiscal Year



The above data shows that donations can fluctuate. Donations are often tied to specific projects, and their variability is can be influenced by the projects schedule of particular interest to the public. While they provide important supplemental support, donations are not a stable or primary funding source and cannot be relied upon for long-term financial planning. The large number of donations in FY 2019-20 are primarily due to donations received from multiple donors for a septic pump truck to address sanitation issues on the Rubicon Trail. The increase in FY 2023-24 was due to a donation to fund excavator work on the Rubicon Trail.

Commented [SMM35]: Faye-Marie: More details about FY23-24 donations. From where and used for what?

Commented [SMM36R35]: Tom: Are in-kind donations included? Would be important to talk about the value of vol hours, even if we don't have the amount

Commented [GW37]: What more information can we provide?

Commented [SMM38R37]: We can add about park bench donations, that is a very common donation

Commented [SMM39]: Tom: Add the Quimby Map

Quimby Funds

The Quimby Act (California Government Code Sec. 66477) authorizes local governments in California to require developers to dedicate land or impose in-lieu fees for the creation or improvement of parks and recreational facilities as a condition of the approval of a tentative or parcel subdivision map (County Code Sec. 120.12.090). Most areas with a high volume of housing development are within Community Service District boundaries or spheres of influence.

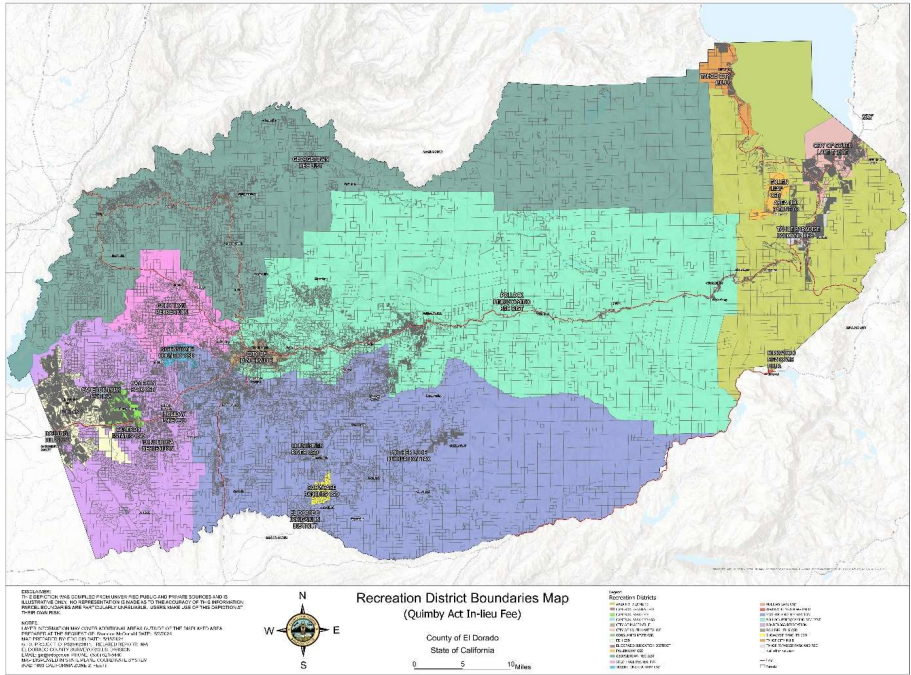
meaning that the CSD intends to expand to those areas when development occurs. However, some subdivisions or parcel maps occur outside of CSD boundaries. These are often small developments that do not warrant the addition of a new park to serve the few new residents. In these cases, developers or property owners pay a Quimby in-lieu fee to contribute to the development of a larger park, or for expansion or new amenities at an existing park. These fees, known as Quimby funds, are specifically earmarked for the acquisition, expansion, or enhancement of local parks. Funds cannot be used for maintenance; the County can only "use the fees only for the purpose of developing new or rehabilitating existing neighborhood or community park or recreation facilities."

The County currently manages four Quimby Funds: the Motherlode, Ponderosa, Gold Trail, and Tahoe Quimby Funds. Quimby funds help ensure that as communities grow, they maintain adequate green spaces and recreational opportunities for residents without relying solely on taxpayer dollars. Park land dedication is required at a rate of three acres per 1,000 people. The in-lieu fee is calculated based on the number of dwelling units multiplied by the approximate number of persons per household (3.3), then multiplied by the value per acre (based on the County Assessor's value).

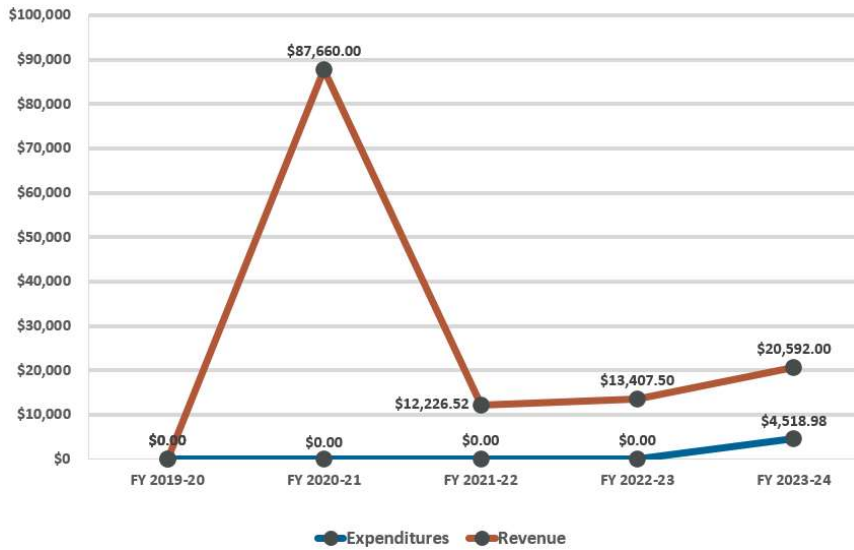
[Quimby Map](#)

Commented [SMM40]: Map from GIS. We can ask for updated version to go with this section?

Commented [JF41R40]: Yes, great idea. Perhaps we can simplify it so that it's legible on an 8.5x10 or 11x 17 size?



Total Quimby Fund Usage Per Fiscal Year



The above data shows that Quimby revenue fluctuates based on the timing and size of level-of housing development in the County, outside of CSD and City areas, and shows that funds are only utilized once a park project occurs. In FY 2020-21, a 45-lot subdivision to develop Campobello Estates in the Cameron Park area resulted in a \$87,660 Quimby fee, which was deposited into the Ponderosa Quimby Account.

Quimby Fund Balance at FY 2023-24 Year End

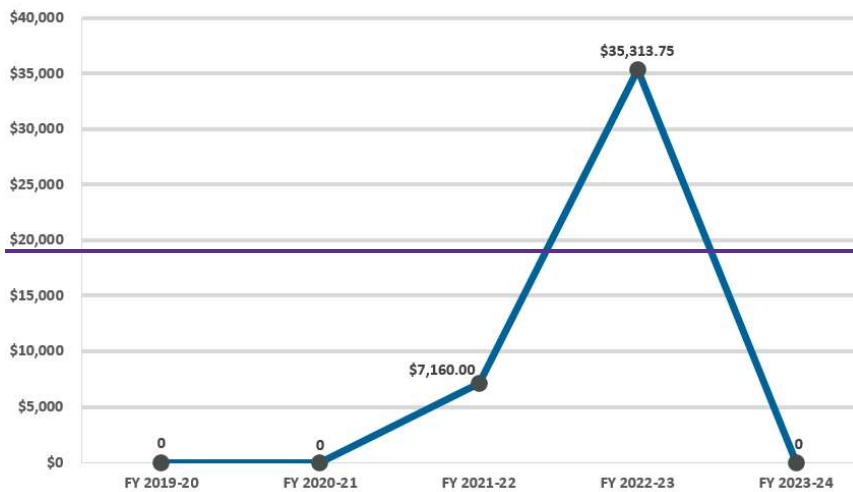
Motherlode Quimby Fund	Ponderosa Quimby Fund	Gold Trail Quimby Fund	Tahoe Quimby Fund
\$444.77	\$133,644.50	\$164.46	\$911.76

Miscellaneous Funding Sources

The Parks Division occasionally receives funding from sources that fall outside the typical categories. These "Miscellaneous" funds can come from one-time or irregular events, such as the sale of a fixed asset or reimbursements from agencies like the U.S. Forest Service for restroom maintenance on the Rubicon Trail. These unscheduled or atypical revenues provide

additional support for park operations and projects but are not relied upon as regular funding streams. These funds provide supplementary support but are not as stable or integral as other funding sources.

Total Miscellaneous Funding Usage Per Fiscal Year



The above data shows that miscellaneous funds are not a core component of the Parks Division's financial structure and are instead used to fill small gaps in the budget, when received. These funds provide supplementary support but are not as stable or integral as other funding sources.

CROSS-DEPARTMENTAL CONTRIBUTIONS TO RECREATIONAL OPPORTUNITY DEVELOPMENT AND MAINTENANCE

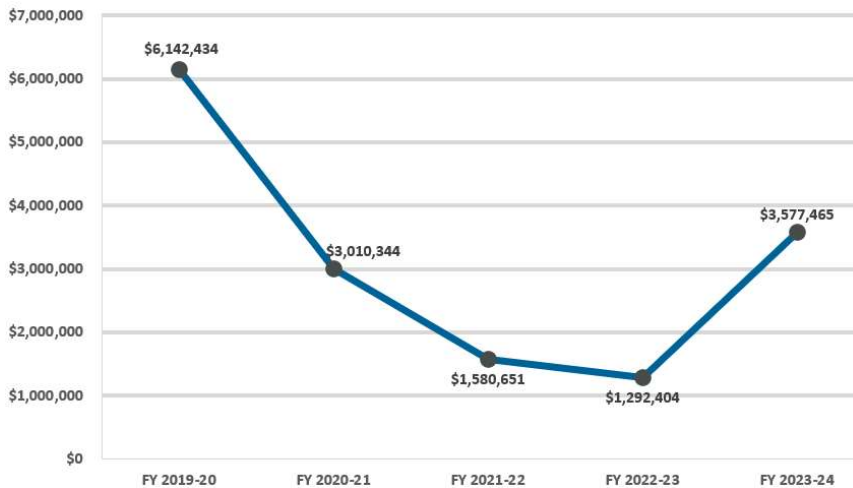
Other county departments play a key role in supporting parks and recreation opportunities and projects. The Department of Transportation (DOT), through its Capital Improvement Program (CIP), contributes by integrating recreational elements such as trails or bike lanes into transportation projects, improving accessibility and connectivity across the county. Measure S projects also enhance recreational spaces, particularly through funding for trail systems in the Tahoe area, supporting outdoor activities for both residents and visitors. Additionally, projects funded by the Accumulated Capital Outlay (ACO) Fund provide essential upgrades to park

infrastructure. When these other departments carry out these projects, the associated funds are not reflected in the Parks Division's expenditures, except in some cases where the Division is billed for some portion of the project. Once construction is complete, the responsibility for ongoing maintenance and operation of these facilities is transferred to the Parks Division, adding to their long-term obligations. These collaborative efforts between departments strengthen the overall parks and recreation system, expanding resources for public enjoyment.

DOT - Capital Improvement Program (CIP) Trail Projects

The Capital Improvement Plan (CIP) serves as the Department of Transportation's (DOT) comprehensive planning and implementation tool for the development, construction, rehabilitation, and maintenance of the County's transportation infrastructure, including trails, using state, local, and federal funding. By addressing needs to trail access and connectivity, the CIP ensures that recreational trails are accessible and effectively integrated into the community's infrastructure. Once constructed, the County Parks Division assumes responsibility for trail maintenance and repairs, except within the Lake Tahoe area, where maintenance and repairs are funded by Measure S funds and carried out by DOT.

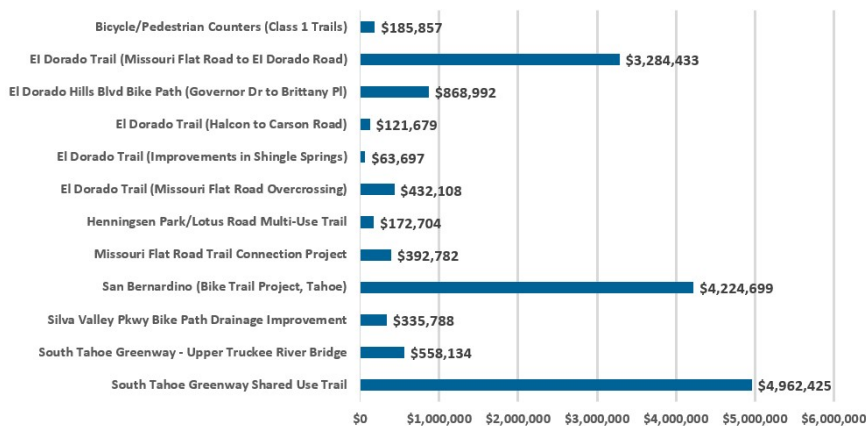
DOT CIP Trail Project Expenditures Per Fiscal Year



The above data shows the total DOT CIP project expenditures per fiscal year from FY 2019-20 to

FY 2023-24 for all trail-related projects. This reflects the county’s commitment to enhancing and maintaining its trail infrastructure, with expenditures fluctuating based on project needs and schedules. The data highlights the county's ongoing investment in trail infrastructure through the CIP, ensuring that trails are maintained, well-connected, and accessible to the public.

DOT CIP Trail Project Expenditures by Project from FY 2019-20 to FY 2023-24



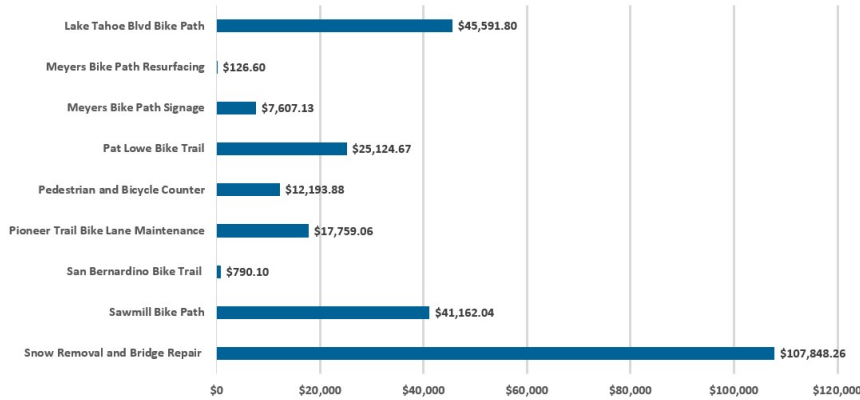
The data showcases the cumulative project costs for individual trail projects over the past five fiscal years (FY 2019-20 - FY 2023-24). This breakdown provides insight into the specific financial investments made toward developing, maintaining, and connecting trails throughout the county. It is important to note that the above data does not represent the total cost of each trail-related project, as some projects began prior to FY 2019-20, while others started after this period, and some are still ongoing. The data only reflects the expenditures within the past five fiscal years, meaning the full cost of multi-year projects may not be fully captured in this data.

DOT - Measure S Funds

Measure S, passed in the Lake Tahoe area *in 2000, was designed to meet the community’s desire for recreational opportunities, including enhancing and maintaining the trail network. The funds are collected through a special tax, levied at \$18 annually per single-family residence. The County Department of Transportation receives a portion of this funding for bike trail maintenance and snow removal, enhancing the quality of life for residents and visitors by ensuring safe, year-round*

access to trails in the Lake Tahoe area. These Measure S funds are different than the Measure S that was passed in 2022, which increased the Transient Occupancy Tax in the Lake Tahoe area.

Measure S Fund Trail-Related Utilization (FY 2019-20 - FY 2023-24)

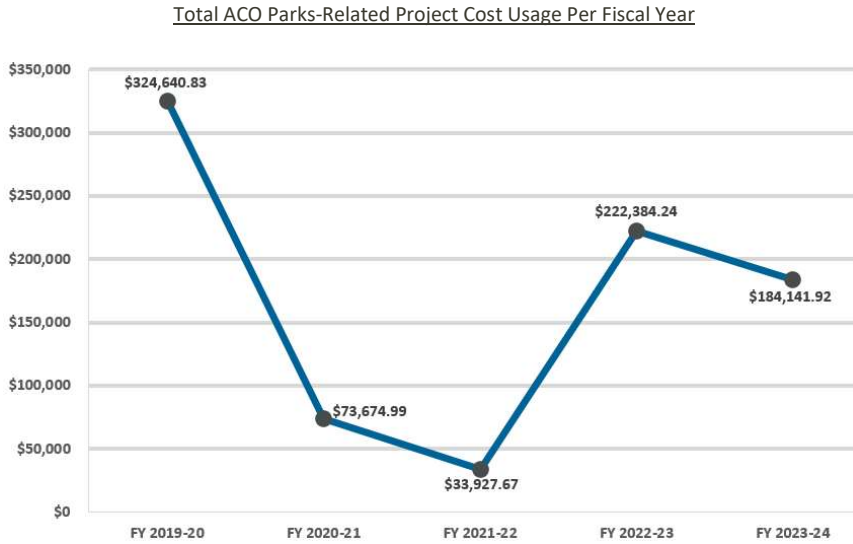


The above data demonstrates the varied usage of Measure S funding for trail projects in the Tahoe area over the past five fiscal years (FY 2019-20 to FY 2023-24), showcasing the variety of trails that the funds cover as well as the amount used for snow removal, specific projects, and maintenance. The above data does not reflect the total cost of each Measure S trail-related project, as some projects may have costs prior to FY 2019-20. Additionally, certain projects are still ongoing. This snapshot is only part of the broader financial picture for these long-term initiatives or maintenance costs, highlighting the use of this special tax for trail maintenance and repair in the Lake Tahoe area.

Accumulative Capital Outlay (ACO) Fund

The Accumulative Capital Outlay (ACO) Fund is the County budget unit used to accumulate capital project funding and to plan and track major maintenance and capital improvements to County-owned facilities, other than roads, including parks and trails. Funding from the annual Accumulated Capital Outlay funds, 1% of all property tax revenues, which amounts to approximately \$2 million each year, is set aside annually for capital projects. Other funding, such as General Fund dollars, will also be budgeted in the ~~The Facilities Division produces the~~ ACO Capital Projects Work Plan each year, which identifies projects that are typically greater than \$25,000 and add value and life to a County facility. Depending on the Work Plan, the

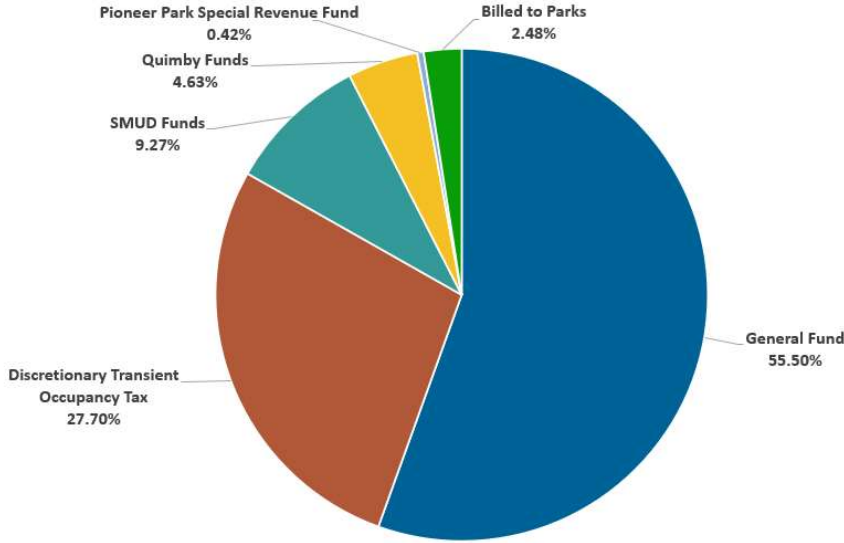
project schedule may or may not have a significant number of projects relating to a park or trail facility.



The above graph shows the varying amount expended on Parks-related projects encompassed in the ACO ~~project~~ Capital Projects Work Plan schedule. The schedule may or may not contain a substantial number of parks projects in any given year, ~~leading to fluctuations evident in the above graph~~. In addition, projects on the ACO Capital Projects Work Plan can be at various stages in the project timeline, which can create fluctuations in annual expenditures. In some years, significant funds are needed for large-scale project phases like design or construction. Other years may see lower spending as projects reach completion or if there are project delays. The variation shown above is normal when it comes to capital planning and project management, as the funding expenditures are driven by the varying number of parks projects on the schedule at any given year and specific requirements of each project phase.

- Commented [SMM42]:** Julia: What is this communicating? What is the story? Needs more explanation. Be clear about why so much flux between years.
Tom: Have line for ACO requests?
- Commented [SMM43R42]:** Jennifer: Can describe the major projects
- Commented [SMM44R42]:** Jennifer: Line for what's allocated to parks each year. General ACO revenue each year. Thinking about this.
- Commented [JF45R42]:** Addressed above.

ACO Fund Funding Sources for Parks-Related Projects on the Capital Projects Work Plan Utilization (FY 2019-20 - FY 2023-24)



Commented [SMM46]: Tom: Title is puzzling. What does this intend to show?
Commented [GW47R46]: Addressed

The above data illustrates the proportion of funding from various sources utilized for parks-related ACO projects over the past five fiscal years (FY 2019-20 to FY 2023-24), emphasizing a reliance on General Fund, DTOT, and SMUD funds for the parks projects on the ACO project schedule during the years that are represented in the chart. Since these funds are deposited into the ACO Fund, they are not categorized under the Parks Division’s funding structure. Notably, However, a portion 2.48% of the costs associated with these projects was/were billed directly to the Parks Division and is reflected within the expenditures located in the “Funding Sources” section.

Commented [SMM48]: Clarify where funds are from. Grant checking
Commented [SMM49]: Tom and Julia: What does this mean? Clarify?
Commented [GW50R49]: Addressed

ACO Capital Projects Work Plan Parks-Related Project Expenditures and Funding Sources
(FY 2019-20 - FY 2023-24)

<u>Fiscal Year</u>	<u>Project Name</u>	<u>Actuals</u>	<u>Funding Source</u>
2019-20	Parks & Trails Master Plan Update	\$ 19,760	General Fund
	Pioneer Park Misc. Projects	\$ 11,911	ACO Fund
	Pioneer Park Misc. Projects	\$ 7,499	ACO Fund
	Forebay Park Various projects/ADA	\$ 42,976	ACO Fund
	El Dorado Trail - Asphalt Repairs/Bridge Insp.	\$ 29,222	General Fund
	El Dorado Trail - Asphalt Repairs/Bridge Insp.	\$ 124,000	ACO Fund
	Henningsen Lotus Park Misc. Projects	\$ 72,332	ACO Fund
	Pioneer Park AT&T	\$ 16,940	ACO Fund
2020-21	Forebay Park Various projects/ADA	\$ 35,156	ACO Fund
	Monroe Trail	\$ 27,716	SMUD Funds
	Pioneer Park	\$ 1,365	ACO Fund
	SPTC Natural Trail Permits	\$ 9,438	ACO Fund
2021-22	Bradford Park Playground Cover	\$ 3,834	Quimby
	Forebay Park Playground	\$ 284	General Fund
	HLP Shade Structure	\$ 2,100	General Fund
	SPTC Natural Trail Permits	\$ 27,709	ACO Fund
2022-23	Bradford Park Playground Cover	\$ 16,127	General Fund
	Chili Bar Remediation	\$ 65,929	General Fund
	El Dorado Trail Trestle Bridge	\$ 49,288	ACO Fund
	Forebay Park ADA	\$ 14,288	ACO Fund
	Forebay Park Playground	\$ 462	General Fund
	HLP New Septic System for New Bathroom	\$ 39,105	ACO Fund
	HLP Shade Structure	\$ 9,009	General Fund
	Joe's Skatepark Lighting	\$ 6,934	ACO Fund
	Old Depot Bike Park	\$ 7,410	Bill to Parks
	Pioneer Park Skatepark Pad	\$ 1,253	Pioneer SRF
SPTC Natural Trail Permits	\$ 12,580	ACO Fund	
2023-24	Bradford Park Playground Cover	\$ 22,045	General Fund
	Chili Bar Remediation	\$ 82,809	DTOT
	Forebay Park ADA	\$ 11,719	ACO Fund
	Forebay Park Playground	\$ 957	General Fund
	HLP New Septic System for New Bathroom	\$ 7,127	ACO Fund
	Pioneer Park Skatepark Pad	\$ 10,000	Quimby
	Pioneer Park Skatepark Pad	\$ 29,612	ACO Fund
	Skatepark Lighting	\$ 19,874	ACO Fund

Facilities Division – Landscaping and Maintenance

The Facilities Division plays a crucial role in maintaining the county's parks and trails by carrying out landscaping and maintenance tasks. This includes the upkeep of sports fields, ensuring irrigation systems function properly, and managing all aspects of landscaping to maintain the aesthetic and functional quality of park facilities. Additionally, they handle vegetation management along the El Dorado Trail, which involves regular clearing, trimming, and monitoring to ensure the safety and accessibility of the trail. These cross-departmental efforts help ensure that recreational spaces remain well-maintained and accessible for the community year-round. This routine maintenance is not billed to the Parks Division, but special projects or improvements outside of routine maintenance are charged to the Parks Division and would be reflected within the expenditures located in the "Funding Sources" section.

THE COUNTY'S ROLE IN OUTSIDE AGENCY RECREATIONAL OPPORTUNITY DEVELOPMENT

In some areas, recreational opportunities are provided by the cities or Community Services Districts (CSDs). Although in these cases, the County doesn't own, operate, or maintain the recreational facilities, the County can sometimes still play a role in some capacity. On behalf of the CSDs, the County adopts, collects, and disburses impact mitigation fees collected upon the issuance of residential building permits for new development within CSDs (County Code Sec. 13.20). These fees can be used to fund new or expanded park and recreation improvements to accommodate the new residents from the new development. There are established agreements between the County and CSDs to ensure the fees collected comply with parks and recreation purposes of the Mitigation Fee Act (California Government Code Sec. 66000-66025). The County also collects and distributes Quimby funds on behalf of CSDs to support the creation or enhancement of parks and recreational facilities. These funds are collected as a condition for approving tentative or parcel subdivision maps within the district, in accordance with County Code Sec. 120.12.090. In addition, the County has historically provided funding to the City of Placerville to help offset maintenance costs associated with the use of the Placerville Aquatic Center by County residents living outside of city limits.

VOLUNTEER VALUE

Include some information on:

- In-kind contributions for volunteer hours for grants
- Approximate number of hours and x min wage for value.

Commented [GW51]: Shannon working on this

Commented [JF52R51]: @Shannon M. McDonald did you get a chance to look into this?

REGIONAL BENCHMARKS: EXPENSES

Comparing operating expenses between El Dorado County and other Sierra foothill county parks agencies provides valuable insights into the funding and management of public services. By analyzing the financial resources allocated for parks in relation to the population, we can better understand how effectively each agency supports its residents' needs. This comparison highlights differences in service levels, operational efficiency, and prioritization of recreational amenities. However, each agency may have different scopes and operational focuses, which can affect their budget allocations and service offerings. Comparisons between agencies should take these factors into account to provide a more accurate understanding of service levels.

Parks Agency	County Population ⁽¹⁾	Total Annual Operating Expense	Operating Expense Per Resident
El Dorado County Parks Division	191,185	\$2,217,862 ⁽²⁾	\$11.60
Amador County Parks and Recreation	40,474	\$183,049 ⁽³⁾	\$4.52
Nevada County Recreation Division	102,241	\$978,707 ⁽⁴⁾	\$9.57
Placer County Parks, Trails, and Open Space	404,739	\$6,021,788 ⁽⁵⁾	\$14.88
Tuolumne County Parks and Recreation	54,993	\$824,810 ⁽⁶⁾	\$15.00

(1) Population data sourced from the United States Census Bureau, 2020 Census.

(2) Data sourced from the El Dorado County Fiscal Year 2024-25 Adopted Budget, 2023-24 actuals.

(3) Data sourced from the Amador County Fiscal Year 2023-24 Adopted Budget, 2022-23 actuals.

(4) Data sourced from the Nevada County Fiscal Year 2024-25 Adopted Budget, 2023-24 projected expenditures.

(5) Data sourced from the Placer County Fiscal Year 2024-25 Budget, 2022-23 actuals.

(6) Data sourced from the Tuolumne County Fiscal Year 2023-24 Adopted Budget, 2022-23 actuals.

Commented [SMM53]: Julia: Not clear the years that all the data is from.

Commented [SMM54R53]: Year to year operating versus capital projects

Based on the data, El Dorado County Parks Division, with a population of 191,185 and a total operating expense of \$2,217,862, spends \$11.60 per resident. This places El Dorado County in a

mid-range position when compared to other Sierra foothill counties.

Amador County, with a smaller population of 40,474, spends \$4.52 per resident, significantly less than El Dorado. Nevada County, which has 102,241 residents, spends \$9.57 per resident, also falling below El Dorado's per capita expenditure, though closer in scale. In contrast, Placer County, with a much larger population of 404,739, allocates \$14.88 per resident, demonstrating a higher level of investment per capita despite its larger population size. Tuolumne County, with ~~the smallest~~ population ~~of in this comparison at~~ 54,993, spends \$15.00 per resident, the highest of the group, indicating a relatively strong financial commitment to park services in relation to the population. Overall, El Dorado County's spending on parks falls above Amador and Nevada Counties but below Placer and Tuolumne Counties, reflecting a balanced approach to parks funding in comparison to both smaller and larger counties. It is important to note that recreation opportunities can be provided by various entities, including cities, Community Services Districts (CSDs), and other agencies, whose budgets are not captured in this data. The analysis presented focuses solely on parks operating expenses at the comparator county-level agencies in the Sierra foothill region.

REGIONAL BENCHMARKS: PARKS

Evaluating El Dorado County's park acreage per resident compared to other counties in the region provides a clear measure of how well we offer recreational space relative to population size. By examining the ~~ratio of park recreational acres availability across multiple categories to~~ ~~residents~~, we can determine whether El Dorado is leading or lagging in providing recreational acreage versus nearby counties. This understanding can inform future planning and guide investments to ensure residents have access to adequate recreational land.

Total Acres of Parks per Population

County	County Population ⁽¹⁾	Total Acres of Parks ⁽²⁾	Acres of Parks per 1,000 People
El Dorado	191,185		
Amador	40,474		
Nevada	102,241		
Placer	404,739		
Sacramento	1,585,055		

Acres of Parks by Population by Park Type

County	County Population ⁽¹⁾	Passive/Open Space State Parks		Regional Parks		Other Active/Developed Parks		Total Recreational Acres	
		Acres of Parks ⁽²⁾	Acres per 1,000 People	Acres ⁽³⁾	Acres per 1,000 People	Acres	Acres per 1,000 People	Total Acres	Acres per 1,000 People
El Dorado	191,185	633,634	3,314.2	1,629	8.5	808 ⁽⁴⁾	4.2	636,071	3,327
Amador	40,474	26,103	644.95	0	0	491 ⁽⁵⁾	12.1	26,670	659
Nevada	102,241	215,075	2,103.6	62	0.6	362 ⁽⁶⁾	3.5	215,499	2,108
Placer	404,739	1,380,430	3,410.7	1,426	3.5	200	4.84	1,383,867	3,419
Sacramento	1,585,055	12,048	7.65	1,932	1.2	17,494 ⁽⁸⁾	11.0	31,474	20

- (1) Data sourced from the United States Census Bureau, 2020 Census.
- (2) Data sourced from combined data from the United States Forest Service, Bureau of Land Management, California State Parks, American River Conservancy Website, and El Dorado Irrigation District Website, rounded to the nearest whole number.
- (3) Data sourced from online search of regional parks, with acreage data pulled from OnX Maps, rounded to the nearest whole number.
- (4) Data sourced from El Dorado Hills CSD Parks Master Plan, Cameron Park CSD Website, City of South Lake Tahoe Website, City of Placerville Website, El Dorado County Geographic Information System (GIS), rounded to the nearest whole number.
- (5) Data sourced from Amador County Recreation Agency and Amador Council of Tourism Website, rounded to the nearest whole number.

- (6) [Data sourced from the Nevada County Recreation and Resiliency Master Plan, Oak Tree Parks and Recreation District, City of Nevada City website, Western Gateway Recreation & Parks District, Bear River Recreation and Parks District Website, City of Grass Valley Website, and Truckee-Donner Recreation and Parks District website, rounded to the nearest whole number.](#)
- (7) [Data sourced from the Placer County Website, Colfax Area Parks and Recreation Master Plan, City of Lincoln Website, 2022 Roseville Parks, Recreation, and Libraries Master Plan, the 2017 Rocklin Parks and Trails Master Plan, City of Loomis Website, and Colfax Area Parks and Recreation Master Plan, rounded to the nearest whole number.](#)
- (8) [Data sourced from the Sacramento County website, City of Folsom Parks Master Plan, City of Sacramento Website, Cordova Recreation and Parks District website, Consumnes CSD 2018 Parks and Recreation Master Plan, Southgate CSD website, and the Sunrise Recreation and Parks District website, rounded to the nearest whole number.](#)

[Passive/open space availability, which includes forest land, BLM land, and other open space, has substantial differences from county to county. Placer County tops the list with 1,380,430 acres of open space, equating to 3,410.7 acres per 1,000 people, offering the most open space relative to population size. El Dorado County follows closely, providing 3,314.2 acres per 1,000 residents with a total of 633,634 acres. Nevada County comes next with 215,075 acres of passive/open space, resulting in 2,103.6 acres per 1,000 people, offering moderate accessibility in relation to Placer and El Dorado counties. Amador County has 26,103 acres or 644.9 acres per 1,000 people, which, while lower than other rural counties, still provides notable access. Sacramento County, with its higher urban and suburban areas, has only 7.6 acres per 1,000 people, indicating the constraints of dense development on open space availability. Overall, counties like Placer and El Dorado demonstrate significant passive/open space offerings, enhancing quality of life through accessible natural areas. Counties like Sacramento face challenges in providing similar access, highlighting a potential need for creative strategies to increase available open space for the population. When considering the passive and open space per capita across these counties, it’s important to account for the natural geography, especially the substantial portions of land within national forests and protected areas that lie outside of each county’s control. In counties like El Dorado, Placer, and Nevada, large tracts of forestland contribute to the higher acres per 1,000 people. Rather than a direct result of county initiatives, acquisitions, and policies, these expansive open spaces are a direct result of the county’s natural landscape. This abundance of forested land enriches recreational opportunities, offering activities like hiking, off-roading, wildlife viewing, and more—all within a natural, undeveloped setting rather than a traditional park atmosphere.](#)

[El Dorado County stands out in terms of regional park availability, offering 1,629 acres, or 8.5 acres per 1,000 people, placing it ahead of neighboring counties. Regional parks are large multi-use spaces that serve several communities, typically within an hour’s drive. These parks provide a mix of active and passive recreational opportunities, including sports complexes, nature preserves, and hiking trails. With its substantial acreage, primarily due to Cronan Ranch Regional Trails Park, El Dorado County leads the way in offering ample regional park recreational space. Compared to other counties, El Dorado significantly outpaces Amador,](#)

which offers only 1.9 acres per 1,000 people (76 acres total), and Nevada, with just 0.6 acres per 1,000 (62 acres total). Placer County offers 1,426 acres, equating to 3.5 acres per 1,000 people, which, while better than some, still falls short of El Dorado's availability. Sacramento County, despite having 1,932 acres of regional parkland, provides only 1.2 acres per 1,000 people, reflecting a lower park-to-population ratio for its large population. Overall, El Dorado County's regional park offerings are a clear strength, emphasizing its commitment to providing accessible, multi-functional spaces for its residents, well ahead of its neighbors in park availability. However, due to the county's diverse geography, regional parks may not be within an hour's drive for all residents, suggesting that additional regional parks may be needed to ensure equitable access for everyone.

For all other parks, including neighborhood and community parks, El Dorado County is positioned somewhat average in terms of active parkland availability with 808 acres of active and developed parks, or 4.2 acres per 1,000 people. While the county provides a solid amount of active/developed park space, it lags behind Amador County, which offers a higher per-capita ratio of 12.1 acres per 1,000 people, and Sacramento County, which far exceeds all others with 11.0 acres per 1,000 people. Placer County offers a similar amount of parkland at 4.8 acres per 1,000, putting El Dorado in a comparable position. However, Nevada County falls behind with just 3.5 acres per 1,000 people. Overall, this analysis highlights that El Dorado County has room for growth in providing neighborhood and community parks, particularly in underserved areas, to ensure all residents have easy access.

El Dorado County, with a total of 636,071 acres of recreational space, offers 3,327 acres per 1,000 people. This vast amount includes not only developed parks but also natural areas, open spaces, and preserves. Given El Dorado's rural and expansive geography, this high total acreage is a significant asset, providing ample opportunities for outdoor recreation and nature-based activities. When compared to neighboring counties, El Dorado is positioned favorably in terms of total recreational acreage. Amador County, with 26,670 acres of recreational space, provides just 659 acres per 1,000 people, which is much lower than El Dorado's per capita availability. Nevada County, offering 215,499 acres, provides 2,108 acres per 1,000 people, which is also less than El Dorado, though it still offers substantial recreational spaces. Placer County offers 1,383,799 acres, equating to 3,419 acres per 1,000 people, which surpasses El Dorado's total by a narrow margin, reflecting the county's larger size and population. Sacramento County, with 31,474 acres, provides just 20 acres per 1,000 people, which is far lower than all other counties listed, highlighting the relative scarcity of recreational land despite its large urban population. While El Dorado County's total recreational acreage is expansive, the county's rural and spread-out nature can mean that these resources are not always easily accessible to all residents. In

more suburban and urban counties, smaller, more concentrated parks may provide easier access, whereas El Dorado’s vast acreage may require more infrastructure and development to ensure all residents can fully enjoy these outdoor spaces.

(1) — Data sourced from the Geographic Information System (GIS), subtracting regional park figure, rounded to the nearest tenth.

REGIONAL BENCHMARKS: TRAILS

Evaluating El Dorado County's trail network compared to other counties in the region allows us to assess how we measure up in providing recreational services to our residents. By examining specific trail types—Class 1 trails, hiking trails, horse trails, and bike trails—and focusing on the ratio of trail mileage to population, we can determine if El Dorado County offers a greater or lesser range of outdoor opportunities than neighboring areas. By focusing on the ratio of trail mileage to population, we can see whether El Dorado offers more or fewer opportunities for outdoor activities than neighboring areas. Understanding how our trail offerings stack up highlights the potential strengths or deficiencies in our service levels, informing future planning and investments in trail infrastructure.

Total Miles of Trails Per County

County	County Population ⁽¹⁾	Total Miles of Trails ⁽¹⁾	Miles of Trails per 1,000 People
El Dorado	191,185	<u>1,131</u>	<u>5.92</u>
Amador	40,474	<u>46</u>	<u>1.14</u>
Nevada	102,241	<u>1,364</u>	<u>13.34</u>
Placer	404,739	<u>930</u>	<u>2.30</u>
Sacramento	1,585,055	<u>222</u>	<u>0.14</u>

Total Miles of Trails by Trail Type

County	Class 1 Trails		Hiking/Walking Trails		Horse Trails		Bike Trails	
	Miles of Trails ⁽²⁾	Miles per 1,000 People	Miles of Trails ^(7a)	Miles per 1,000 People	Miles of Trails ^(7a)	Miles per 1,000 People	Miles of Trails ^(7a)	Miles per 1,000 People
El Dorado	29.6 ⁽²⁾	0.15	1,131	5.92	701	3.67	1,131	5.92
Amador	0.25 ⁽³⁾	0.006	46	1.14	N/A	0	46	1.14
Nevada	22.0 ⁽⁴⁾	0.22	1,133	11.08	608	5.95	1,364	13.34
Placer	92.5 ⁽⁵⁾	0.23	930	2.30	447	1.10	930	2.30
Sacramento	63.8 ⁽⁶⁾	0.04	221	0.14	N/A	0	222	0.14

- (1) Data sourced from the United States Census Bureau, 2020 Census.
- (2) Data sourced from the El Dorado County Active Transportation Plan Data sourced from the Geographic Information System (GIS), rounded to the nearest tenth.
- (3) Data sourced from Amador Countywide Pedestrian Bicycle Plan, October 2017
- (4) Data sourced from Nevada County Transportation Commission, December 2016
- (5) Data sourced from Placer County Regional Bikeway Plan, June 2018
- (6) Data sourced from Sacramento County Draft Active Transportation Plan 2022
- (7) Data sourced from Trailforks, a crowdsourced platform where users contribute comprehensive trail information, but because it relies on user input, it may not capture all trails or recent updates.

NOTE: The total trail mileage the sum of all columns, as some trails are multi-use and appear in more than one category. This overlap means certain trail segments are counted multiple times across different types of use (e.g., hiking, biking, and equestrian). Therefore, the total column is calculated using Trailforks total data which doesn't count trails more than once. ~~and SACOG's Class 1 data.~~

The total trail mileage the sum of all columns, as some trails are multi-use and appear in more than one category. This overlap means certain trail segments are counted multiple times across different types of use (e.g., hiking, biking, and equestrian). Therefore, the total column is calculated using Trailforks total data and SACOG's Class 1 data.

In regard to total trail mileage, El Dorado County stands out with a significant 1,131 miles of trails, offering 5.92 miles of trails per 1,000 residents. While this is a respectable ratio, it comes in behind nearby Nevada County, which provides a notable 13.34 miles per 1,000 people despite a smaller population. In contrast, Amador County, with a much smaller population of 40,474, offers just 1.14 miles of trails per 1,000 people. Placer County, which has a population over double that of El Dorado, offers fewer total trail miles but still maintains 2.30 miles per 1,000 people. Sacramento County, despite its large population, has the lowest ratio, with only 0.14 miles of trails per 1,000 people. This data indicates that while El Dorado County has an extensive trail offering, there is room to improve in comparison to counties like Nevada, particularly in terms of increasing trail availability relative to its population size.

Commented [SMM55]: Tom: Chapter doesn't analyze or describe moving forward and what our vision is moving forward. Needs to be in the plan somewhere. Look beyond facility needs to organizational need and structure.

Commented [SMM56R55]: Jennifer: Maps will help to inform. Difficulty as county, challenging. Open to ideas.

Commented [SMM57]: Wayne: Will there be a section for funding opportunities? Community events. Parks & Rec month every July. Promote memorial gifts. Used to be a gift catalogue. Park impact fees for County. Reserve fund for maintenance costs.

Commented [SMM58R57]: Jennifer: Link funding opps to goal in goals chapter.

Commented [SMM59]: Tom: Chapter doesn't analyze or describe moving forward and what our vision is moving forward. Needs to be in the plan somewhere. Look beyond facility needs to organizational need and structure.

Commented [SMM60R59]: Jennifer: Maps will help to inform. Difficulty as county, challenging. Open to ideas.

Commented [SMM61]: Wayne: Will there be a section for funding opportunities? Community events. Parks & Rec month every July. Promote memorial gifts. Used to be a gift catalogue. Park impact fees for County. Reserve fund for maintenance costs.

Commented [SMM62R61]: Jennifer: Link funding opps to goal in goals chapter.

In analyzing the availability of Class 1 trails, El Dorado County's provision of 29.6 miles of such trails results in 0.15 miles per 1,000 people. While this is a significant asset, it comes in lower than Placer and Nevada in terms of per capita trail availability. Placer leads with 92.5 miles of Class 1 trails, equating to 0.23 miles per 1,000 people, and Nevada follows closely with 22 miles, resulting in 0.22 miles per 1,000 people. Comparatively, Amador County offers 0.25 miles of Class 1 trails, yielding just 0.006 miles per 1,000 people, while Sacramento County, despite its larger population, provides 63.8 miles, translating to only 0.04 miles per 1,000 people.

When it comes to hiking and walking trails, El Dorado County offers 1,131 miles of trails, translating to 5.92 miles per 1,000 people. While this is a substantial figure, it is surpassed by Nevada County, which provides 1,133 miles of hiking and walking trails, with 11.08 miles per 1,000 people. Placer County, by comparison, offers 930 miles of trails, but with a lower 2.30 miles per 1,000 people, reflecting a larger population base or fewer available hiking paths relative to its population. Amador County, with just 46 miles of hiking/walking trails, provides 1.14 miles per 1,000 people, highlighting a lower level of recreational resources available to its residents. Sacramento County, likely due to its more suburban and urban makeup, offers even fewer opportunities, with only 221 miles of hiking trails, equating to just 0.14 miles per 1,000 people. El Dorado County's strong per capita provision of hiking trails places it in a competitive position, particularly when compared to counties with larger populations like Placer and Sacramento. However, Nevada County's hiking/walking trail data highlights an opportunity for El Dorado to further enhance its trail network to offer even greater accessibility. The relatively high number of hiking and walking trails per capita in relation to other counties speaks to the county's commitment to outdoor recreation, though strategic expansion could position it as a leader in the region.

Horse trail availability per 1,000 people across five counties reveals significant variations. El Dorado County offers 701 miles of horse trails, resulting in 3.67 miles per 1,000 people. This reflects a strong investment in equestrian trail opportunities relative to its population. Nevada County stands out with 608 miles of horse trails, translating to the highest ratio of 5.95 miles per 1,000 people. Placer County has 447 miles of trails, but with only 1.10 miles per 1,000 people, indicating less trail access relative to its population compared to El Dorado and Nevada counties. There could be opportunities for enhancing trail development to meet demand. In contrast, Sacramento and Amador counties report no data for horse trails, resulting in 0 miles per 1,000 people. This suggests either a lack of dedicated horse trails or unavailable data. While El Dorado County doesn't have the highest ratio of horse trails per capita, it still provides strong access to equestrian trails compared to other counties. El Dorado County's rural landscape and rich natural resources make it an ideal environment for prioritizing horse-related recreation.

With vast open spaces, forests, and a community that values outdoor activities, the county is naturally suited to support a robust equestrian infrastructure. This rural makeup could justify continued investment in expanding and maintaining horse trails to further strengthen the county's appeal to both residents and visitors seeking equestrian activities.

El Dorado County, offering 1,131 miles of bike trails, translating to 5.92 miles per 1,000 people, puts El Dorado in a solid position in relation to other counties in the region in terms of bike trail availability. While Nevada County leads the pack with an impressive 13.34 miles per 1,000 people, while Amador County trails behind with just 1.14 miles per 1,000 people, indicating a limited trail network. Placer (2.30 miles) and Sacramento (0.14 miles) counties also fall behind in comparison to El Dorado, but it's important to note that their more urban and suburban populations skew these ratios. Overall, El Dorado stacks up as an average-to-good contender in the region when it comes to bike trail availability.

PARKS, TRAILS, AND RECREATION FUNDING AND SERVICE: GAPS AND NEEDS

1. Consistent Funding for Maintenance.

Maintenance of existing parks was a high priority for participants in the outreach process for this Master Plan. Many participants in the public process said the County should continue to fund maintenance of public assets and improvements to continue to provide safe and diverse recreational experiences. However, identifying ongoing funding for maintenance that relies on sources of revenue other than the General Fund is a challenge. Opportunities to improve on this involve identifying the ongoing maintenance needs and costs overtime, including annual costs and eventual replacement. It also involves prioritizing the care and revitalization of assets and facilities the County already has over new opportunities. To add to the challenge, almost all grant funding and development-related funding sources are for new parks or trails rather than for ongoing maintenance. As mentioned above, ACO funding is sometimes budgeted for larger parks maintenance projects, however, this funding source is also in short supply. The ACO fund is used for all facilities, countywide, and projects are prioritized based on safety needs or liability risks, such as accessibility improvement needs.

2. Class I Trail Access.

Although the El Dorado Trail is centrally located in the County and serves many residents, ongoing development of Class 1 trails is needed, especially with increases to population. Class 1 trails are the most expensive to develop and maintain, with the potential for failures in pavement and due to high use volumes. Limited funding and specialized recreation needs reinforce the need for the County to partner with other agencies to provide the highest quality and value to residents and visitors.

3. Sports Fields.

This analysis has provided evidence of gaps in service for some areas of the County with regard to sports fields. Sports fields in the County are in high demand, especially for school-age teams and families are consistently traveling long distances in order to attend games and tournaments. Although some neighborhoods in the County may be in close proximity to sports fields, a more prominent factor is the number of accessible fields for the population. Anecdotally, although there are many fields they are often reserved only for some leagues or teams, meaning there is a lack of availability for other County teams. To complicate matters, sports fields are expensive to develop and maintain.

4. Access to Open Space, nature, and natural features.

Better access to open space for hiking, walking, being in nature, and recreation activities is needed to accommodate the demand from visitors and residents. (Goal 1. Preserve and enhance access to natural areas and resource-based recreation, including rivers, trails, and open space). Including the National Forest lands, open space lands and recreation areas per acre are higher than any other land use. There is no shortage of natural areas in the County, and these areas are of the most importance to residents and visitors. In spite of the abundance of these lands, the community was clear that the County should improve access to these areas. Though these spaces are owned and managed by other entities, there is ample opportunity for the County to collaborate to enhance access.

5. Varying needs within one community.

Needs for opportunities and access varies across the community. While the County is low in

population compared to other California counties, the population is diverse in terms of life stage, physical ability, and interest in different types of recreation. While in some areas the most important role that the County can play is to connect the public to existing open space lands and to expand access through ADA improvements, added trailheads, or amenities, in other areas the availability of sports fields is paramount. The combination of a small populace with high interest in recreation is that funding for desperately needed improvements will be difficult to acquire, and ongoing funding for maintenance is likely to always be a struggle. The County must prioritize use of funds while acknowledging that every need cannot be filled.