



The County of El Dorado

Chief Administrative Office

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May 22, 2015

TO: Board of Supervisors

FROM: Vickie Sanders
Parks Manager

RE: Parks and Recreation Commission Recommendations

Introduction

This item is intended to inform the Board of the existing park facilities in each district and discuss future park priorities as identified by the Parks and Recreation Commission. Discussion and recommendations for funding on Capital Improvement Projects is also included in this presentation. The objective is to include parks as a component of the Strategic Plan to establish long term funding reliability.

Background

The Board of Supervisors recognized the importance of Parks in El Dorado County by creating the Economic Development/Parks and Trails Division of the Chief Administrative Office. The Parks Division is responsible for the River Program, the Rubicon Trail, Joe's Skate Park, four County Parks, development of four park properties, the El Dorado Trail and the SPTC Corridor.

El Dorado County has four developed county parks; Henningsen Lotus Park, Bradford Park, Pioneer Park and Forebay Park. The County owns four park properties that are undeveloped; the Rail Park, Bass Lake Park, Pollock Pines Park and Cronan Ranch.

The Division is also responsible for county trails. The El Dorado Trail runs from Missouri Flat Road to Forni Road and Jacquier Road (Smith Flat) to Los Tramos (Camino). The Sacramento Placerville Transportation Corridor (SPTC) runs from Missouri Flat Road to the El Dorado/Sacramento County Line (26 miles).

The County also owns a 56 acre parcel in South Lake Tahoe that is leased to and operated by the City of South Lake Tahoe.

Public Input and Participation

The Division has many programs for public input. The Park Watch Reporting program is located on the County's main webpage. This program is available for the public to communicate with the Division regarding hazards on the trail, criminal activity and any Parks issues.

This is also a way to inform the public of events, closures, track warrants and any information that the division feels the public may find interesting or useful.

The Board of Supervisors also approved the Adopt a Trail program. The program was launched on the Rubicon and has been very successful. The Adopt a Trail program for the El Dorado Trail & SPTC was launched on April 27, 2015. The Division is in the process of looking at an Adopt a Park program. The volunteers are amazing and dedicated people. The Division accomplishes so much more with the help of volunteers and recognizes the value of their service.

District Priorities

The Division serves as staff for the Parks and Recreation Commission. In January 2015, staff requested that each commissioner help to determine the priorities of their district. These priorities would then be presented to this Board for direction.

The guiding documents for the Division and the Commission are as follows:

- El Dorado County Parks and Trails Master Plan-Approved by the Board of Supervisors on March 27, 2012
- South Lake Tahoe Parks, Trails and Recreation Master Plan-Approved by the Board of Supervisors September 25, 2014 (needs CEQA)
- Henningsen Lotus Park Conceptual Master Plan-Approved by the Board of Supervisors July 29, 2014 (under contract for CEQA)
- Sacramento Placerville Transportation Corridor Master Plan-Approved by Board of Supervisors February 25, 2003 (needs Cultural, Biological and Wetland Studies, funding included in FY15/16 budget request)
- South Fork of the American River Management Plan-A comprehensive revision of this plan is currently in process. This revision will likely be before your Board in July 2015.

Current plans in process:

- Rail Park Conceptual Design and CEQA Analysis
- South Fork of the American River Comprehensive Revision
- Henningsen Lotus Park Conceptual Plan-CEQA

The recommendations from these documents were provided to the Commissioners for their consideration when reviewing district priorities.

District I Priorities

- Trail connector from the El Dorado Hills Business Park to the SPTC Corridor. This would allow El Dorado Hills residents to park in the business park and connect with the corridor easily.
- Provide a small parking area off Bass Lake Road to access the County owned Regional Park property.

District II Priorities

- Utilize funding in other districts as needed as Pioneer Park is currently in adequate condition.

District III Priorities

- Property Purchase-2 Acre parcel on Missouri Flat Road off Old Depot Road to create a neighborhood park.

- El Dorado Rail Park Development-conceptual plan in process, restroom to be installed in 2016.
- Campus Park Development (El Dorado Center)-Develop MOU with Office of Education to develop a park.
- SPTC Mitigation Measures-Conduct Cultural, Biological and Wetland Studies needed to fulfill mitigation measures.
- Security Gate on SPTC at Missouri Flat Road-Temporary chain has been installed while the installation of a permanent gate is studied.
- Establish volunteer project policies and guidelines for equipment usage

District IV Priorities

- Monroe Trail-This trail connects State Park with Henningsen Lotus Park on the ball field side. A culvert or bridge is needed to cross the drainage area.
- Implementation of the Henningsen Lotus Park Conceptual Plan (implementing this Board of Supervisors top park priority, including land acquisition and river bank stabilization).
- Bike Lanes in Coloma to connect Henningsen Lotus Park with Highway 49.
- Cronan Ranch Conceptual Plan to determine best use of property.
- Chili Bar Conceptual Plan to be developed.

District V Priorities

- 56-Acres-Owned by the County leased to the City of South Lake Tahoe. Work with the City to implement the Master Plan for this property.
- County assistance for Tahoe Paradise Park Resort Improvement District

Grant Information

The division has several grants as identified in the chart below. Large trail projects are completed by Community Development Agency-Transportation Division and maintenance provided by Facilities Division of the Chief Administrative Office.

Grants						
Location	Title	Amount	Match	Grant	Match Funding Source	Expiration
Rubicon Trail	Alternate Routes	\$ 219,500	\$ 74,500.00	State Parks-OHV Division	\$20,000 staff time, \$54,500 SMUD	12/31/2016
	Operations & Maintenance	\$ 156,945	\$ 43,294.00	State Parks-OHV Division	\$10,500 Volunteer & Rock, \$32,794 SMUD	07/31/2015
	Education	\$ 68,255	\$ 18,000.00	State Parks-OHV Division	\$10,000 Volunteer, \$8,000 In lieu	07/07/2015
Rail Park	Restroom	\$ 158,000	None	State Proposition 1C Funds, the Housing and Emergency Shelter Trust Fund Act of 2006		6/30/2016
SPTC	Missouri Flat Pedestrian Overpass Design-Preliminary Engineering	\$498,000	None	Congestion Mitigation and Air Quality Program-Federal		06/30/2019
	Missouri Flat Pedestrian Overpass-ROW	\$10,000		*Will Request- Congestion Mitigation and Air Quality Program-Federal		
	Missouri Flat Pedestrian Overpass-Construction	\$2,197,000		*Will Request- Congestion Mitigation and Air Quality Program-Federal		
SPTC	Missouri Flat Rd. to El Dorado-Design & Environmental	\$745,000	None	Congestion Mitigation and Air Quality Program-Federal		06/30/2019
	Missouri Flat Rd. to El Dorado-ROW	\$15,000		*Will Request- Congestion Mitigation and Air Quality Program-Federal		
	Missouri Flat Rd. to El Dorado-Construction	\$3,450,000		*Will Request- Congestion Mitigation and Air Quality Program-Federal		
SPTC	Los Tramos to Halcon-Class I Bike Trail, 1 mile - Preliminary Engineering	\$55,000	None	Congestion Mitigation and Air Quality Program-Federal		06/30/2019
	Los Tramos to Halcon-Class I Bike Trail, 1 mile - ROW	\$7,000	None	Congestion Mitigation and Air Quality Program-Federal		06/30/2020
	Los Tramos to Halcon-Class I Bike Trail, 1 mile - All Phases	\$457,979		RTP-Federal		06/30/2018
	Los Tramos to Halcon-Class I Bike Trail, 1 mile - All Phases		\$62,400	TDA-Local Funds-to match RTP Grant	TDA	
	Los Tramos to Halcon-Class I Bike Trail, 1 mile - Planning	\$33,250		Pollock Pines/Camino ZOB		
	Los Tramos to Halcon-Class I Bike Trail, 1 mile	\$5,000		Trails Now		
	Los Tramos to Halcon-Class I Bike Trail, 1 mile - Planning & Construction	\$91,032		ACO Local Funds, \$12,888 for Planning, \$78,144 anticipated for construction		
	Los Tramos to Halcon-Class I Bike Trail, 1 mile - Anticipated for Construction	\$345,500		*Will Request- Congestion Mitigation and Air Quality Program-Federal		

*Funding not secured

Project List

There are many projects and elements of the Master Plans identified above that need to be programmed. The projects highlighted are based on recommendations from the Parks and Recreation Commission and prioritized by the Parks Manager. The other projects have been condensed below.

District	Project	BOS Recom'd	PRC Recom'd	Funded	Unfunded	Project Identified
5	Forebay Park Improvements	X		\$ 50,000		1
3	Rail Park	X	X	\$ 50,000		1
3	Rail Park Restroom	X	X	\$158,000		1
4	Henningsen Lotus Park	X	X	\$ 50,000		4
2	Pioneer Park	X	X	\$ 10,000		
2&3	SPTC Mitigation Measures	X	X	\$ 77,000		2
5	Sell Pollock Pines Property off Red Hook- 26 Acres	X	X	Revenue - TBD		
3	Missouri Flat Property Purchase		X		\$ 182,500	1
All	El Dorado County Parks and Trails Master Plan Tier 1 (Many costs to be determined)	X			\$ 225,000	1
All	El Dorado County Parks and Trails Master Plan Tier 2 (Many costs to be determined)	X			\$ 1,015,000	1
All	El Dorado County Parks and Trails Master Plan Tier 3 (Many costs to be determined)	X			\$ 500,000	1
3	Campus Park Development	X	X		\$ 500,000	1
3	Security Gate on SPTC		X		\$ 2,500	
All	Volunteer Project Policies and Guidelines for Equipment Usage	X	X		\$ 10,000	1
4	Monroe Trail	X	X		\$ 62,000	1
4	Implementation of Henningsen Lotus Conceptual Plan	X	X		\$ 2,102,20	4
4	Bike Lanes in Coloma	X	X		\$ 300,000	3
4	Cronan Ranch Conceptual Plan and Implementation Strategy	X	X		\$ 50,000	1
4	Chili Bar Conceptual Plan and CEQA	X	X		\$ 60,000	1
5	56 Acres-Implement Master Plan with City of South Lake Tahoe	X	X		unknown	5
5	Assistance for Tahoe Paradise Park Resort Improvement District	X	X		staff time	5
All	Nexus Study	X			\$ 25,000	1
2	Bradford Park				\$ 5,000	
3	SPTC Maintenance				\$ 20,000	2
				\$395,000	\$5,059,200	

Legend for Project Identified column	
1	El Dorado County Parks and Trails Master Plan
2	SPTC Master Plan
3	El Dorado County Bicycle Master Plan
4	HLP Conceptual Plan
5	South Lake Tahoe Parks, Trails and Recreation Master Plan

Parks Proposed Funding:

Staff is looking for a mechanism to fund Parks Capital Improvement Projects and establish long term reliability for park development and renovation.

It is my recommendation that the Board consider alternative funding sources and put this funding into an account annually so funding could accumulate. Parks would then have funding for grant matches, park improvements, park acquisition, project staffing, and infrastructure improvements needed at park and trail locations. This would give the Division the opportunity to plan and invest in the future of Parks. Currently park projects are determined on a year by year basis creating a risk that there will be insufficient funding when opportunities arise.

Funding Sources to consider:

- Accumulated Capital Outlay Fund-Funding has come from this fund in the past, but this fund is needed to fund facility improvements as well.
- General Fund-With the current budget situation funding from this source may not be realistic.
- Sacramento Municipal Utility District (SMUD) Funds-Funding of over \$700,000 annually will be coming to the County for 20 years. SMUD is putting over \$150 million into El Dorado County recreation facilities in the Crystal basin. The County could invest some of this payment and earmark it for recreation infrastructure.
- Transient Occupancy Tax (TOT)-El Dorado County is a recreation county and tourists visit our County to enjoy the wineries, rivers, lakes, parks, trails and history that El Dorado County can offer. The Rubicon Historical Evaluation presentation stated that the Rubicon was an important part of economic development and tourism for the county, and continues to be today. The South Lake Tahoe Parks, Trails and Recreation Master Plan also identified recreation tourism as vital to the health of the Tahoe Basin and El Dorado County.