



Legislation Text

File #: 20-0405, **Version:** 1

Chief Administrative Office, Parks Division, requesting the Board do the following in regards to the Monroe Trail Project:

- 1) Approve the project as identified in the 2012 Parks and Trails Master Plan and the 2014 Henningsen Lotus Park Conceptual Master Plan; and
- 2) Authorize the Chief Administrative Office to amend the Fiscal Year 2020-21 Recommended Budget in the amount of \$40,000, allocating \$40,000 from the El Dorado - SMUD Cooperation Agreement Special Revenue Fund to the Chief Administrative Office, Facilities Division for the project during the Adopted Budget revision process.

FUNDING: SMUD Agreement.

DISCUSSION / BACKGROUND

The Monroe Ridge Trail project is located in the Coloma Lotus Valley and would create a trail from the Marshall Gold Discovery site to Henningsen Lotus Park. This project was included in the Parks and Trails Master Plan and is listed as a Tier One project in the Henningsen Lotus Park Conceptual Master Plan. The County had attempted to move forward with this project previously. However, the State of California was not ready to complete the project at that time and had instructed the County to not move forward with the County portion of the project.

In October 2019, it was determined that the State was ready to move forward with the County portion of the project. The County was also informed that if the County's portion was completed, it would greatly assist the State in finalizing its portion. The Parks and Recreation Commission made a motion to request that staff add the Monroe Trail into the Facilities Capital Projects list.

After these events, the Parks Division requested that the Facilities Division develop the costs for the crossing at the Monroe Trail. The crossing will not be a pedestrian bridge; it will be a large culvert with fill.

Staff is recommending that the County move forward with this project and that the County utilize \$40,000 of El Dorado - SMUD Cooperation Agreement Special Revenue Fund (SMUD funding) to complete the project. If approved, this item would allocate SMUD funding to the Facilities Division so that they may complete the project.

Parks and Recreation Commission

On February 11, 2020, the Board received a presentation on SMUD funds overall, and directed staff to bring this project forward for consideration following the completion of the Coloma-Lotus Valley economic study. On February 20, 2020, the Parks and Recreation Commission, with input from members of the public, voted to recommend this priority project along with the request for \$40,000 in SMUD funding with Legistar item 20-0254. Therefore, staff is bringing this request forward prior to the completion of the study.

In the next six months, Parks staff will be bringing recommendations for the future use of SMUD funds as directed by the Board of Supervisors. Staff and the Parks and Recreation Commission are requesting SMUD funds now, due to the project being prioritized by the Commission.

The Parks and Recreation Commission's recommendation on the future use of SMUD funds, as requested by the Board of Supervisors, could take six months. The Parks and Recreation Commission has already made the Monroe Trail Project a priority so staff has brought forward the request for SMUD funds now.

NEXT STEP

After receiving a recommendation on this item, Parks staff will return to the Board of Supervisors with an additional agenda item to approve the budget transfer to allocate SMUD funding.

ALTERNATIVES

The Parks and Recreation Commission's recommendation on the future use of SMUD funds, as requested by the Board of Supervisors, could take six months. The Parks and Recreation Commission has already made the Monroe Trail Project a priority so staff has brought forward the request for SMUD funds now.

PRIOR BOARD ACTION

2/11/20 Legistar item 20-0192 - SMUD Fund Presentation

1/28/20 Legistar item 20-0019 - Parks Grant Approvals with SMUD match

OTHER DEPARTMENT / AGENCY INVOLVEMENT

Facilities Division

CAO RECOMMENDATION / COMMENTS

Approve as recommended.

FINANCIAL IMPACT

This project, if approved, would be the first use of SMUD funding by the division outside of the Upper American River Project (UARP) boundaries or on the roads used to access the UARP.

On December 18, 2012 with Legistar Item 12-1398, the Board provided direction to staff regarding SMUD fund expenditures directing that annually the Parks Division utilize 20/59ths (34%) of the annual SMUD payment for Rubicon Trail Maintenance. It should be noted that the annual allocation of SMUD funds is based on general direction from the Board and is not binding. The current Board of Supervisors has discretion to allocate funds as desired. Parks has budgeted \$168,997 (23%) for the Rubicon program as part of the FY 2020-21 Recommended Budget. If approved, the addition of \$40,000 of SMUD funding to the Parks Division will bring the total Parks allocation of SMUD funding for Fiscal Year 2020-21 to \$208,997 (28%). Should the Board approve this item as well as the Monroe Trail project, the total would be \$335,815 or 45% of the annual payment. Due to anticipated fund balance, these projects could be funded without impacting other approved or scheduled uses of this funding as listed in the "SMUD Fund Data Analysis" spreadsheet, Legistar Item 19-1215, Attachment A (September 10, 2019, Item 24). However, it would limit availability of funding for other potential projects.

CLERK OF THE BOARD FOLLOW UP ACTIONS

None.

STRATEGIC PLAN COMPONENT

Infrastructure

CONTACT

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