



Legislation Text

File #: 23-1523, Version: 1

Chief Administrative Office, Parks Division, recommending the Board:

- 1) Adopt the Initial Study/Mitigated Negative Declaration for the Forebay Park Improvement Project; and
- 2) Approve the Phasing Plan for improvements to Forebay Park.

FUNDING: American Rescue Plan Act (90%), California Department of Parks and Recreation Prop 68 Per Capita Program (9%), General Fund (1%).

DISCUSSION / BACKGROUND

The FY 2021-22 Parks budget included \$50,000 in General Fund to install a playground at Forebay Park in Pollock Pines. In addition, the California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access for All Act of 2018 (Prop 68) Per Capita program allocated \$400,000 in per capita funding to the County in 2021. On September 21, 2021, the Board allocated \$300,000 of this funding for construction of a restroom at this site. The Board also allocated \$3 million of ARPA funding for park renovation. This brings the total funding for park improvements to \$3,350,000. On October 18, 2022, the Board received a presentation on community engagement efforts and the conceptual design for Forebay Park. The Board approved the design and directed staff to proceed with the environmental review process, and with developing a phasing plan and construction documents based on available funding and community priorities and implementing the park improvements (Legistar Item #22-1822). The Phasing Plan (Attachment C), and a Statement of Probable Costs (Attachment D) have been completed, with a total cost of \$3,719,568.

Phasing and Costs

Phase 1A	Underground utilities, paving infrastructure	\$ 819,456
Phase 1B	Playground	\$ 757,860
Phase 2	Frisbee Golf, picnic areas, South trail	\$ 856,910
Phase 3	Dog Park, West trail	\$ 278,494
Phase 4	Basketball/Pickle Ball, East trail	\$ 386,920
Contingency (20%)		<u>\$ 619,928</u>
		\$3,719,568

The Phasing Plan includes all infrastructure improvements and park amenities from the approved design but does not include the funding spent on conceptual design, phasing plan, and CEQA review, or the restroom, senior exercise equipment, or improvements to the existing ball field, which were efforts previously initiated as separate projects. The California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access for All Act of 2018 (Prop 68) Per Capita program allocated \$400,000 in per capita funding to the County in 2021. On September 21, 2021, The Board allocated \$300,000 of this funding for construction of a restroom at this site. Senior exercise equipment has been procured by a community non-profit for installation at this park, and a separate item to accept the donation of the equipment will be provided to the Board at a later date. As well, staff is currently working on renovations to the ball field and improvements to the ball field amenities with Snowline

Little League.

Projects not in the Statement of Probable Costs:

Conceptual Design, Phasing, CEQA (Complete)	\$ 118,189
Construction of the restroom	\$ 300,000
Senior exercise equipment	\$ 100,000
Ball field improvements	\$ 200,000
	<u>\$ 718,189</u>

The total for all project phases is estimated to cost \$4,437,757, which exceeds the \$3,350,000 allocated. In order to best accommodate community priorities and to proceed with improvements within the current funding available, the following is proposed:

Conceptual Design, Phasing, CEQA (Complete)	\$ 118,189
Construction Documents	\$ 202,920
Phase 1A	\$ 819,456
Phase 1B	\$ 757,860
Contingency (for Phase 1)	\$ 315,463
Phase 2 (partial)	\$ 536,112
Construction of the restroom	\$ 300,000
Senior exercise equipment	\$ 100,000
Ball field improvements	\$ 200,000
	<u>\$3,350,000</u>

This proposal includes all of Phase 1 and as much of Phase 2 as funding would allow. Completion of these portions of the plan would include the completion of fuels management, underground utilities, grading and paving of all parking lots and entrance roads, curbs and striping, landscaping, dirt paths, grading and installation of a playground, group picnic areas, outdoor restroom, senior exercise equipment, and frisbee golf. Through continued involvement of the community in the design of the park and the prioritization of amenities, staff has determined that the natural feel of the park and retaining as many trees as possible is a priority. The dog park and the basketball/pickleball courts would remove a lot of trees. The Parks Division would propose those phases in future budgets or grant applications as funding becomes available.

An Initial Study/Mitigated Negative Declaration was circulated to the public for comments June 5, 2023, through July 5, 2023. Comments have been addressed and the final document is before you for adoption. Upon completion of CEQA review, the County would like to commence the construction of the Phase I site improvements in Spring 2024.

ALTERNATIVES

The Board could choose to not approve the Phasing Plan, the Agreement, or adopt the IS/MND and the project would be put on hold.

PRIOR BOARD ACTION

21-1680: ARPA Funding

21-1702: Prop 68 Grant Application

21-1452: Prop 68 Per Capita Contract
21-0162: Prop 68 Per Capita Resolution
22-1483: Parks and Recreation Commission Approval of Concept Plan
22-0292: Helix Park Design and Environmental Agreement for Services
22-1822: Conceptual Design Approval
22-1846: Amendment to Helix contract

OTHER DEPARTMENT / AGENCY INVOLVEMENT

N/a

CAO RECOMMENDATION / COMMENTS

Approve as recommended.

FINANCIAL IMPACT

Of the \$3,350,000 allocated for this park, \$118,189 total has been spent on the conceptual plan, CEQA documents, and phasing plan. The remaining funds are currently in the Parks Division budget. Approval of the phasing plan and proceeding with the construction of park improvements would make use of these funds for park improvements. There would be no impact to net County cost.

CLERK OF THE BOARD FOLLOW UP ACTIONS

N/A

STRATEGIC PLAN COMPONENT

Infrastructure

CONTACT

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