

CAPITAL PROJECT BUDGET

PROJECT BRIEFING SHEET

PROJECT PRIORITY - MEDIUM

CISCO GROVE GOULD IMPROVEMENTS

COUNTY FUNCTION: Community and Cultural System

PROJECT CATEGORY: Parks & Trails

SUPERVISOR DISTRICT: 5

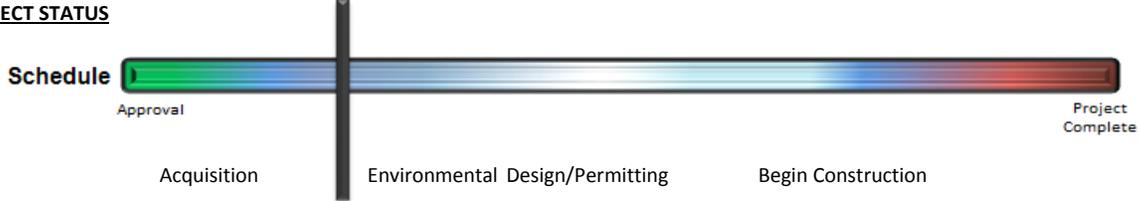
PROJECT DESCRIPTION

Cisco Grove Gould Park is and 18 acre passive park located along the north and south side of the Yuba River in Cisco Grove. Cisco Grove Gould Park is home to much of the historic Cisco Grove of Cottonwoods that can be seen as you drive along Highway 80 through Cisco Grove. Along the north side of the river, a trail will be constructed to provide access to the Yuba River to fishermen and hikers. Along the south side of the river, a looped trail will be cleared. Interpretive panels will be designed, constructed and installed to provide visitors information on the rich history of the area.

PHOTO/MAP



PROJECT STATUS



PROJECT COST AND FUNDING

<i>Estimated Total Cost</i>	\$ 89,579
<i>Estimated Total Funding Available</i>	\$ 89,579
<i>Estimated Funding Gap</i>	\$ -

Budgeted Cost Timeline:	
<i>Fiscal Year 2015-16</i>	\$ 89,579
<i>Fiscal Year 2016-17</i>	\$ -
<i>Fiscal Year 2017-18</i>	\$ -
<i>Fiscal Year 2018-19</i>	\$ -
<i>Fiscal Year 2019-20</i>	\$ -
<i>Future Fiscal Years</i>	\$ -
Estimated Total Cost	\$ 89,579
Funding Detail:	
<i>State / Federal</i>	\$ 89,579
<i>County General Fund - Carryover</i>	\$ -
<i>County General Fund - New Discretionary</i>	\$ -
<i>Fees</i>	\$ -
<i>Reserves</i>	\$ -
Estimated Total Funding Available	\$ 89,579

Project #: 4718

Date: 08.15.15

CAPITAL PROJECT BUDGET

PROJECT BRIEFING SHEET

PROJECT PRIORITY - MEDIUM

SUGAR PINE MOUNTAIN TRAIL

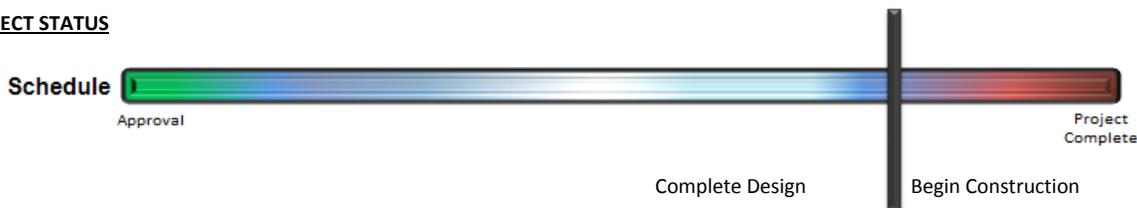
COUNTY FUNCTION: Community and Cultural System

PROJECT CATEGORY: Parks & Trails

SUPERVISOR DISTRICT: 5

PROJECT DESCRIPTION	PHOTO/MAP
<p>Sugar Pine Mountain Trail is an eight mile looped trail circling the Winchester subdivision in Meadow Vista. The trail is native surfaced and used by bike riders, equestrians, hikers, and runners. Rehabilitation of the trail will include improving drainage, reconstructing some areas with steep switchbacks, and realigning portions of the trail to enhance useability and safety. Improvements are at approximately 50% of completion.</p>	

PROJECT STATUS



PROJECT COST AND FUNDING

<i>Estimated Total Cost</i>	\$ 36,662
<i>Estimated Total Funding Available</i>	\$ 36,662
<i>Estimated Funding Gap</i>	\$ -

Budgeted Cost Timeline:	
<i>Fiscal Year 2015-16</i>	\$ 36,662
<i>Fiscal Year 2016-17</i>	\$ -
<i>Fiscal Year 2017-18</i>	\$ -
<i>Fiscal Year 2018-19</i>	\$ -
<i>Fiscal Year 2019-20</i>	\$ -
<i>Future Fiscal Years</i>	\$ -
<i>Estimated Total Cost</i>	\$ 36,662
Funding Detail:	
<i>State / Federal</i>	\$ -
<i>County General Fund - Carryover</i>	\$ 36,662
<i>County General Fund - New Discretionary</i>	\$ -
<i>Fees</i>	\$ -
<i>Reserves</i>	\$ -
	\$ -
<i>Estimated Total Funding Available</i>	\$ 36,662

Project #: 4723

Date: 08.15.15

CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET
PROJECT PRIORITY - HIGH

DUTCH FLAT POOL IMPROVEMENTS
 COUNTY FUNCTION: Community and Cultural System
 PROJECT CATEGORY: Parks & Trails
 SUPERVISOR DISTRICT: 5

PROJECT DESCRIPTION

The Dutch Flat Swimming Pool is located on 4.8 acres in Dutch Flat. The pool complex has the pool, volleyball court, picnic areas and the swimming pool is the major public recreational facility in the Dutch Flat and Alta communities. Improvements are needed to the swimming pool deck, restrooms and other miscellaneous improvements. The pool is owned by Dutch Flat Swimming Pool Corporation and leased to Placer County. Funding for pool improvements is set aside from local park dedication fees and assessment reserves. The community will be consulted in the application of funding to the highest priority improvements.

PHOTO/MAP



PROJECT STATUS

Schedule



PROJECT COST AND FUNDING

<i>Estimated Total Cost</i>	\$ 53,040
<i>Estimated Total Funding Available</i>	\$ 53,040
<i>Estimated Funding Gap</i>	\$ -

Budgeted Cost Timeline:

<i>Fiscal Year 2015-16</i>	\$ 52,796
<i>Fiscal Year 2016-17</i>	\$ -
<i>Fiscal Year 2017-18</i>	\$ -
<i>Fiscal Year 2018-19</i>	\$ -
<i>Fiscal Year 2019-20</i>	\$ -
<i>Future Fiscal Years</i>	\$ -
<i>Estimated Total Cost</i>	\$ 52,796

Funding Detail:

<i>State / Federal</i>	\$ -
<i>County General Fund - Carryover</i>	\$ -
<i>County General Fund - New Discretionary</i>	\$ -
<i>Fees</i>	\$ 52,796
<i>Reserves</i>	\$ -
	\$ -
<i>Estimated Total Funding Available</i>	\$ 52,796

Project #: 4807

Date: 08.15.15

CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET
PROJECT PRIORITY - HIGH

COUNTY-WIDE FUEL LOAD REDUCTION
 COUNTY FUNCTION: Community and Cultural System
 PROJECT CATEGORY: Parks & Trails
 SUPERVISOR DISTRICT: All

<u>PROJECT DESCRIPTION</u>	<u>PHOTO/MAP</u>
<p>Funding will be used to remove vegetation that provides combustible material for wildfires and to do work required to comply with the County's Fuel Load Reduction Ordinance, Placer County Code 9.32.150. Tasks will include the use of goats and/or sheep, mowing rough areas, spraying herbicides, thinning, creating shaded fuel breaks, and removing dead, dying and hazardous trees to protect County and neighboring properties from wildfires and to preserve the health of trees in the forest.</p>	

PROJECT STATUS



PROJECT COST AND FUNDING

<i>Estimated Total Cost</i>	\$ 384,701
<i>Estimated Total Funding Available</i>	\$ 384,701
<i>Estimated Funding Gap</i>	\$ -

Budgeted Cost Timeline:	
<i>Fiscal Year 2015-16</i>	\$ 256,901
<i>Fiscal Year 2016-17</i>	\$ -
<i>Fiscal Year 2017-18</i>	\$ -
<i>Fiscal Year 2018-19</i>	\$ -
<i>Fiscal Year 2019-20</i>	\$ -
<i>Future Fiscal Years</i>	\$ -
Estimated Total Cost	\$ 256,901
Funding Detail:	
<i>State / Federal</i>	\$ -
<i>County General Fund - Carryover</i>	\$ 106,901
<i>County General Fund - New Discretionary</i>	\$ 150,000
<i>Fees</i>	\$ -
<i>Reserves</i>	\$ -
Estimated Total Funding Available	\$ 256,901

Project #: 4821

Date: 08.15.15

CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET
PROJECT PRIORITY - HIGH

MARTIS VALLEY TRAIL

COUNTY FUNCTION: Community and Cultural System
 PROJECT CATEGORY: Parks & Trails
 SUPERVISOR DISTRICT: 5

PROJECT DESCRIPTION	PHOTO/MAP
<p>This project will construct a 9-mile Class 1 bikeway from Truckee to Brockway Summit near Highway 267. This paved bike path would be a segment of an interconnected world class loop trail that will connect the communities of Northstar, Tahoe Vista, Tahoe City, Alpine Meadows, Squaw Valley, and Truckee. Access to County services will be enhanced by the Trail because it will provide an alternative means of transportation between residential centers, schools, and businesses. The Trail will enhance the quality of life by providing direct health benefits to users and lower the number of vehicle trips on local roads. Significant trail easements have been acquired for this trail. Development projects in Martis Valley are conditioned to pay for maintenance of this trail through a CSA. The trail is identified in the Martis Valley Community Plan and Tahoe Regional Bicycle and Pedestrian Plan. Because of its broad popularity, the trail will be able to leverage County funding by attracting grant funders. Northstar CSD is CEQA lead agency. The Final EIR for the project has been adopted. A 3,000 foot section of Phase 1 was completed in 2014. The next segment of Phase 1 is scheduled to be constructed in Fall 2015.</p>	

PROJECT STATUS



PROJECT COST AND FUNDING

<i>Estimated Total Cost</i>	\$ 17,620,188
<i>Estimated Total Funding Available</i>	\$ 6,504,150
<i>Estimated Funding Gap</i>	\$ (11,116,038)

Budgeted Cost Timeline:	
<i>Fiscal Year 2015-16</i>	\$ 2,478,978
<i>Fiscal Year 2016-17</i>	\$ 2,842,234
<i>Fiscal Year 2017-18</i>	\$ 2,840,410
<i>Fiscal Year 2018-19</i>	\$ 3,227,739
<i>Fiscal Year 2019-20</i>	\$ 6,230,827
<i>Future Fiscal Years</i>	\$ -
Estimated Total Cost	\$ 17,620,188
Funding Detail:	
<i>State / Federal</i>	\$ 2,519,840
<i>County General Fund - Carryover</i>	\$ -
<i>County General Fund - New Discretionary</i>	\$ 2,484,310
<i>Fees</i>	\$ -
<i>Reserves</i>	\$ -
<i>TOT</i>	\$ 1,500,000
Estimated Total Funding Available	\$ 6,504,150

Project #: 4839

Date: 08.15.15

CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET
PROJECT PRIORITY - LOW

SHERIDAN IMPROVEMENTS

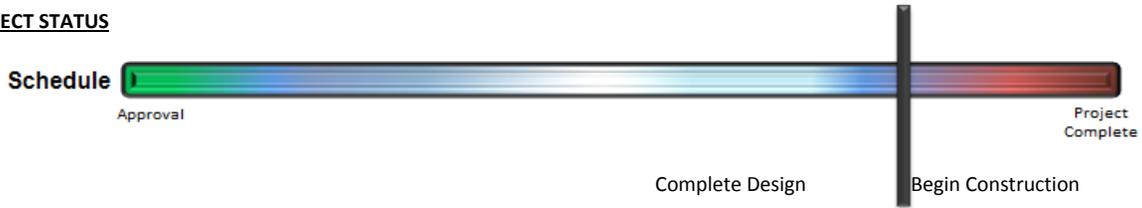
COUNTY FUNCTION: Community and Cultural System

PROJECT CATEGORY: Parks & Trails

SUPERVISOR DISTRICT: 2

PROJECT DESCRIPTION	PHOTO/MAP
<p>Sheridan Park is a four acre park located in Sheridan. Facilities at the park include the Stewart Hall Community Building, a playground structure, picnic tables, drinking fountains and a basketball court. Working through the Sheridan Municipal Advisory Council, the community identified numerous improvement projects inside of Stewart Hall. These include replacing ceiling tiles, lights, ceiling fans, carpeting, window blinds and other miscellaneous improvements to the inside of the hall. This project is nearing completion.</p>	

PROJECT STATUS



PROJECT COST AND FUNDING

<i>Estimated Total Cost</i>	\$ 23,728
<i>Estimated Total Funding Available</i>	\$ 23,728
<i>Estimated Funding Gap</i>	\$ -

Budgeted Cost Timeline:	
<i>Fiscal Year 2015-16</i>	\$ 2,716
<i>Fiscal Year 2016-17</i>	\$ -
<i>Fiscal Year 2017-18</i>	\$ -
<i>Fiscal Year 2018-19</i>	\$ -
<i>Fiscal Year 2019-20</i>	\$ -
<i>Future Fiscal Years</i>	\$ -
<i>Estimated Total Cost</i>	\$ 2,716
Funding Detail:	
<i>State / Federal</i>	\$ -
<i>County General Fund - Carryover</i>	\$ -
<i>County General Fund - New Discretionary</i>	\$ -
<i>Fees</i>	\$ 2,716
<i>Reserves</i>	\$ -
	\$ -
<i>Estimated Total Funding Available</i>	\$ 2,716

Project #: 4874

Date: 08.15.15

CAPITAL PROJECT BUDGET

PROJECT BRIEFING SHEET

PROJECT PRIORITY - MEDIUM

SABRE CITY PARK IMPROVEMENTS

COUNTY FUNCTION: Community and Cultural System

PROJECT CATEGORY: Parks & Trails

SUPERVISOR DISTRICT: 1

PROJECT DESCRIPTION	PHOTO/MAP
<p>Saber City Park is located on PFE Road adjacent to the city of Roseville. The park has a playground, a basketball court and picnic areas. Community representatives identified a variety of amenities to improve the park. A conceptual plan was developed that included a group picnic pavilion, lawn area, a drinking fountain, trash cans, a bus shelter and other miscellaneous improvements. The project is nearing completion.</p>	

PROJECT STATUS



PROJECT COST AND FUNDING

Estimated Total Cost	\$ 8,333
Estimated Total Funding Available	\$ 8,333
Estimated Funding Gap	\$ -

Budgeted Cost Timeline:	
Fiscal Year 2015-16	\$ 5,111
Fiscal Year 2016-17	\$ -
Fiscal Year 2017-18	\$ -
Fiscal Year 2018-19	\$ -
Fiscal Year 2019-20	\$ -
Future Fiscal Years	\$ -
Estimated Total Cost	\$ 5,111
Funding Detail:	
State / Federal	\$ -
County General Fund - Carryover	\$ -
County General Fund - New Discretionary	\$ -
Fees	\$ 5,111
Reserves	\$ -
	\$ -
Estimated Total Funding Available	\$ 5,111

Project #: 4893

Date: 08.15.15

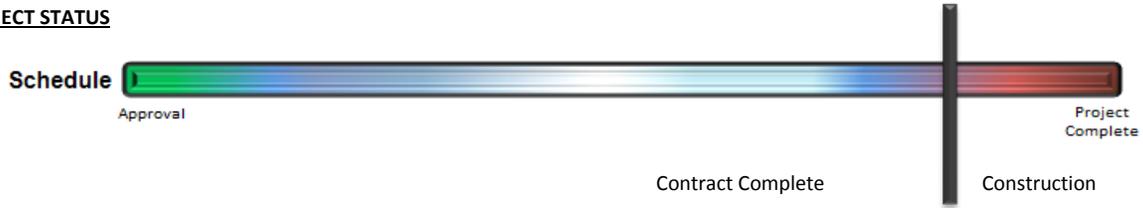
CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET
PROJECT PRIORITY - HIGH

DUTCH FLAT COMMUNITY CENTER IMPROVEMENTS

COUNTY FUNCTION: Community and Cultural System
 PROJECT CATEGORY: Parks & Trails
 SUPERVISOR DISTRICT: 5

PROJECT DESCRIPTION	PHOTO/MAP
<p>The Dutch Flat Community Center is owned by the Dutch Flat Community Club, a non-profit corporation, and leased to Placer County. The site has the community center building, a tennis court (which is also used for basketball and pickleball), and a playground structure. Improvements desired by the community are a new playground structure and pathway and a new fence around the tennis courts. The old playground has been removed and the old fence surrounding the tennis courts has been replaced.</p>	

PROJECT STATUS



PROJECT COST AND FUNDING

<i>Estimated Total Cost</i>	\$ 25,000
<i>Estimated Total Funding Available</i>	\$ 25,000
<i>Estimated Funding Gap</i>	\$ -

Budgeted Cost Timeline:	
<i>Fiscal Year 2015-16</i>	\$ 25,000
<i>Fiscal Year 2016-17</i>	\$ -
<i>Fiscal Year 2017-18</i>	\$ -
<i>Fiscal Year 2018-19</i>	\$ -
<i>Fiscal Year 2019-20</i>	\$ -
<i>Future Fiscal Years</i>	\$ -
Estimated Total Cost	\$ 25,000
Funding Detail:	
<i>State / Federal</i>	\$ -
<i>County General Fund - Carryover</i>	\$ 25,000
<i>County General Fund - New Discretionary</i>	\$ -
<i>Fees</i>	\$ -
<i>Reserves</i>	\$ -
Estimated Total Funding Available	\$ 25,000

Project #: 4909

Date: 08.20.15

**CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET
PROJECT PRIORITY - HIGH**

HIDDEN FALLS PARKING EXPANSION
COUNTY FUNCTION: Community and Cultural System
PROJECT CATEGORY: Parks & Trails
SUPERVISOR DISTRICT: 2

PROJECT DESCRIPTION	PHOTO/MAP
<p>Demolition: Demo 5 existing parking stalls to make way for equestrian parking. Parking Lot Striping: Three new parking stalls to be added and the entire site is to be re-striped. The original stalls were striped at 10' wide, the new configuration will sand blast over the existing and paint new 9' stalls and will also adding 13 new compact stalls at 8' for a net gain of two for a total of 47. In addition we will be adding two additional ADA stalls on top of the two original. Four additional gravel equestrian stalls will also be added for a total of 8. Under the current use permit we are allowed 75 auto parking and 12 equestrian.</p>	

PROJECT STATUS



PROJECT COST AND FUNDING

<i>Estimated Total Cost</i>	\$ 587,508
<i>Estimated Total Funding Available</i>	\$ 587,508
<i>Estimated Funding Gap</i>	\$ -

Budgeted Cost Timeline:	
<i>Fiscal Year 2015-16</i>	\$ 587,508
<i>Fiscal Year 2016-17</i>	\$ -
<i>Fiscal Year 2017-18</i>	\$ -
<i>Fiscal Year 2018-19</i>	\$ -
<i>Fiscal Year 2019-20</i>	\$ -
<i>Future Fiscal Years</i>	\$ -
<i>Estimated Total Cost</i>	\$ 587,508
Funding Detail:	
<i>State / Federal</i>	\$ -
<i>County General Fund - Carryover</i>	\$ -
<i>County General Fund - New Discretionary</i>	\$ -
<i>Fees</i>	\$ 587,508
<i>Reserves</i>	\$ -
<i>Reserves</i>	\$ -
<i>Estimated Total Funding Available</i>	\$ 587,508

Project #: 4916

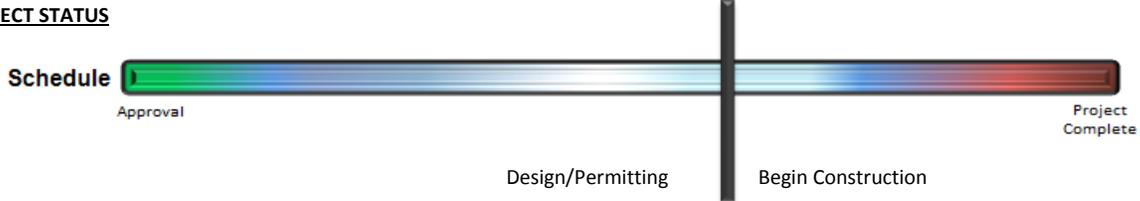
Date: 08.15.15

CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET
PROJECT PRIORITY - HIGH

HIDDEN FALLS PUBLIC USE IMPROVEMENTS
 COUNTY FUNCTION: Community and Cultural System
 PROJECT CATEGORY: Parks & Trails
 SUPERVISOR DISTRICT: 2

<u>PROJECT DESCRIPTION</u>	<u>PHOTO/MAP</u>
<p>The 1,200 acre Hidden Falls Regional Park is the jewel of the Placer Legacy Program and is enjoyed by thousands of users each month. The 30 mile trail network was opened to the public in 2013. In addition to passive recreation, the open space preserve is also intended to support ongoing grazing and agricultural operations. A \$325,000 grant from the Sierra Nevada Conservancy's Proposition 84 grant program has been awarded and executed in order to fund agricultural infrastructure and water quality improvements. Specifically, this grant funding will stabilize existing ranch roads, construct watering troughs and fencing, and rehabilitate the existing irrigation canal and stock pond on site.</p>	

PROJECT STATUS



PROJECT COST AND FUNDING

<i>Estimated Total Cost</i>	\$ 391,143
<i>Estimated Total Funding Available</i>	\$ 391,143
<i>Estimated Funding Gap</i>	\$ -

Budgeted Cost Timeline:	
<i>Fiscal Year 2015-16</i>	\$ 361,247
<i>Fiscal Year 2016-17</i>	\$ -
<i>Fiscal Year 2017-18</i>	\$ -
<i>Fiscal Year 2018-19</i>	\$ -
<i>Fiscal Year 2019-20</i>	\$ -
<i>Future Fiscal Years</i>	\$ -
<i>Estimated Total Cost</i>	\$ 361,247
Funding Detail:	
<i>State / Federal</i>	\$ 325,000
<i>County General Fund - Carryover</i>	\$ -
<i>County General Fund - New Discretionary</i>	\$ 36,247
<i>Fees</i>	\$ -
<i>Reserves</i>	\$ -
	\$ -
<i>Estimated Total Funding Available</i>	\$ 361,247

Project #: 4936

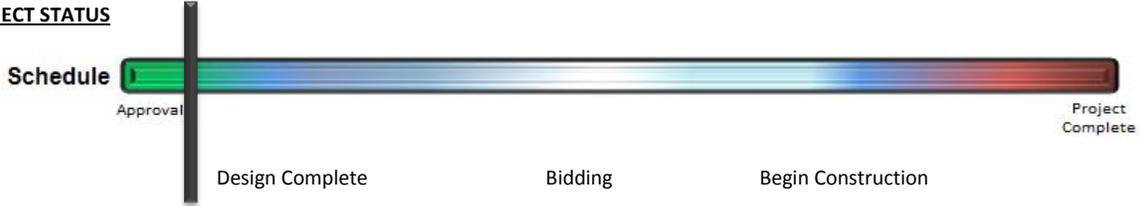
Date: 08.15.15

CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET
PROJECT PRIORITY - HIGH

SQUAW VALLEY PICKLEBALL COURTS
 COUNTY FUNCTION: Community and Cultural System
 PROJECT CATEGORY: Parks & Trails
 SUPERVISOR DISTRICT: 5

<u>PROJECT DESCRIPTION</u>	<u>PHOTO/MAP</u>
<p>This project consists of three pickle ball courts constructed of asphalt, with netting, a perimeter 6' fence, interior 4' fencing that splits the courts, a storage container for the community to store supplies and equipment, viewing area with benches a new bear proof trash can and a new drinking fountain. There will also be wood mulch and hydro seed areas around the court for erosion protection.</p>	

PROJECT STATUS



PROJECT COST AND FUNDING

<i>Estimated Total Cost</i>	\$ 328,000
<i>Estimated Total Funding Available</i>	\$ 225,000
<i>Estimated Funding Gap</i>	\$ (103,000)

Budgeted Cost Timeline:	
<i>Fiscal Year 2015-16</i>	\$ 186,939
<i>Fiscal Year 2016-17</i>	\$ -
<i>Fiscal Year 2017-18</i>	\$ -
<i>Fiscal Year 2018-19</i>	\$ -
<i>Fiscal Year 2019-20</i>	\$ -
<i>Future Fiscal Years</i>	\$ -
Estimated Total Cost	\$ 186,939
Funding Detail:	
<i>State / Federal</i>	\$ -
<i>County General Fund - Carryover</i>	\$ -
<i>County General Fund - New Discretionary</i>	\$ -
<i>Fees</i>	\$ 186,939
<i>Reserves</i>	\$ -
	\$ -
Estimated Total Funding Available	\$ 186,939

Project #: 4964

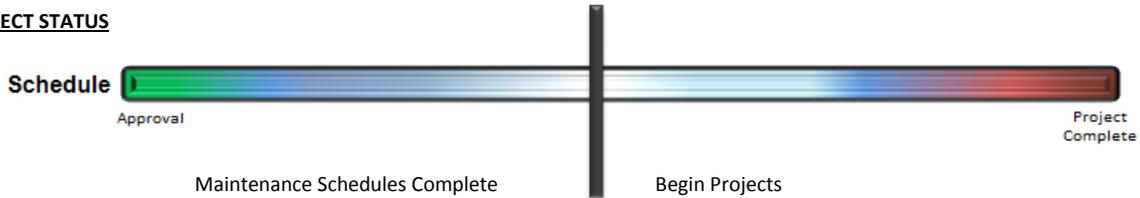
Date: 08.15.15

CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET
PROJECT PRIORITY - HIGH

COUNTYWIDE TRAIL MAINTENANCE
 COUNTY FUNCTION: Community and Cultural System
 PROJECT CATEGORY: Parks & Trails
 SUPERVISOR DISTRICT: All

PROJECT DESCRIPTION	PHOTO/MAP
<p>The County Parks Division maintains over 100 miles of natural surfaced multiple use trails and paved bicycle trails. The popularity of the trails results in wear and tear resulting in a need for annual maintenance in order to keep the trails safe and attractive for Placer County citizens and visitors.</p>	

PROJECT STATUS



PROJECT COST AND FUNDING

<i>Estimated Total Cost</i>	\$ 250,000
<i>Estimated Total Funding Available</i>	\$ 250,000
<i>Estimated Funding Gap</i>	\$ -

Budgeted Cost Timeline:	
<i>Fiscal Year 2015-16</i>	\$ 250,000
<i>Fiscal Year 2016-17</i>	\$ -
<i>Fiscal Year 2017-18</i>	\$ -
<i>Fiscal Year 2018-19</i>	\$ -
<i>Fiscal Year 2019-20</i>	\$ -
<i>Future Fiscal Years</i>	\$ -
Estimated Total Cost	\$ 250,000
Funding Detail:	
<i>State / Federal</i>	\$ -
<i>County General Fund - Carryover</i>	\$ -
<i>County General Fund - New Discretionary</i>	\$ 250,000
<i>Fees</i>	\$ -
<i>Reserves</i>	\$ -
Estimated Total Funding Available	\$ 250,000

Project #: 4976

Date: 08.15.15

CAPITAL PROJECT BUDGET

PROJECT BRIEFING SHEET

PROJECT PRIORITY - HIGH

PARK, TRAIL AND OPEN SPACE MASTER PLAN

COUNTY FUNCTION: Community and Cultural System

PROJECT CATEGORY: Parks & Trails

SUPERVISOR DISTRICT: All

PROJECT DESCRIPTION	PHOTO/MAP
<p>The County Parks Division will be undertaking a comprehensive Master Plan to determine active and passive park, trail and facility needs over the next 10 years and develop a capital park improvement plan list. The Master Plan will be a guideline for acquisition, facility development, funding mechanisms, and operational and maintenance costs. Information gathered will be used to update Community Plans, support fee and assessment funding programs, and define standards for parkland, open space, and recreation facilities.</p>	

PROJECT STATUS



PROJECT COST AND FUNDING

Estimated Total Cost	\$ 500,000
Estimated Total Funding Available	\$ 250,000
Estimated Funding Gap	\$ (250,000)

Budgeted Cost Timeline:

Fiscal Year 2015-16	\$ 250,000
Fiscal Year 2016-17	\$ 250,000
Fiscal Year 2017-18	\$ -
Fiscal Year 2018-19	\$ -
Fiscal Year 2019-20	\$ -
Future Fiscal Years	\$ -
Estimated Total Cost	\$ 500,000

Funding Detail:

State / Federal	\$ -
County General Fund - Carryover	\$ 250,000
County General Fund - New Discretionary	\$ -
Fees	\$ -
Reserves	\$ -
Estimated Total Funding Available	\$ 250,000

Project #: 4978

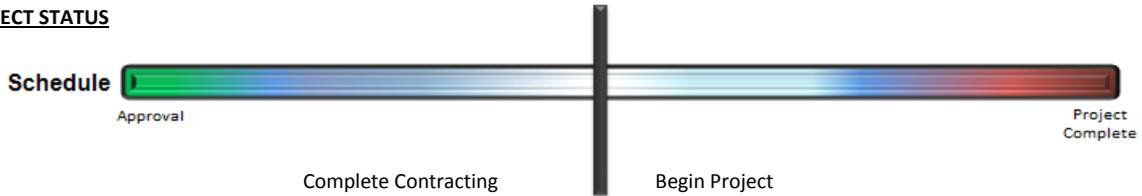
Date: 08.15.15

CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET
PROJECT PRIORITY - HIGH

COUNTYWIDE DROUGHT PROJECTS
 COUNTY FUNCTION: Community and Cultural System
 PROJECT CATEGORY: Parks & Trails
 SUPERVISOR DISTRICT: All

PROJECT DESCRIPTION	PHOTO/MAP
<p>As the effects of the multi-year drought continue, the County Parks Division is developing a Water Conservation Plan to identify and prioritize projects that can be taken to lower the amount of water applied to landscapes. The Plan will identify non-sports turf areas to renovate into drought tolerant landscape plantings, or to remove altogether. The Plan will include preservation of high value landscaping, including trees, when water levels to turf areas are reduced.</p>	

PROJECT STATUS



PROJECT COST AND FUNDING

Estimated Total Cost	\$ 125,000
Estimated Total Funding Available	\$ 125,000
Estimated Funding Gap	\$ -

Budgeted Cost Timeline:

Fiscal Year 2015-16	\$ 125,000
Fiscal Year 2016-17	\$ -
Fiscal Year 2017-18	\$ -
Fiscal Year 2018-19	\$ -
Fiscal Year 2019-20	\$ -
Future Fiscal Years	\$ -
Estimated Total Cost	\$ 125,000

Funding Detail:

State / Federal	\$ -
County General Fund - Carryover	\$ 125,000
County General Fund - New Discretionary	\$ -
Fees	\$ -
Reserves	\$ -
Estimated Total Funding Available	\$ 125,000

Project #: 4979

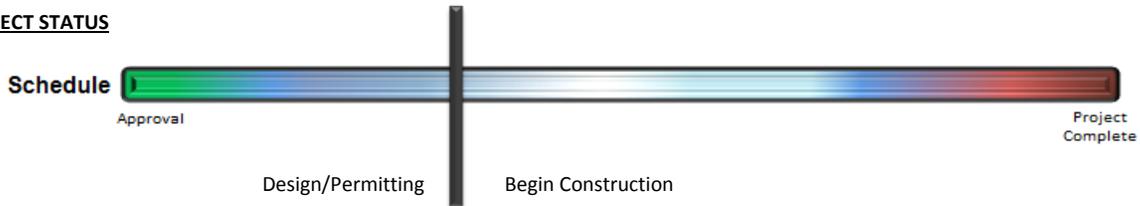
Date: 08.15.15

CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET
PROJECT PRIORITY - HIGH

HIDDEN FALLS PARK NEW WELL
 COUNTY FUNCTION: Community and Cultural System
 PROJECT CATEGORY: Parks & Trails
 SUPERVISOR DISTRICT: 2, 5

<u>PROJECT DESCRIPTION</u>	<u>PHOTO/MAP</u>
<p>Since the opening of the Hidden Falls Regional Park in 2006, the restrooms, drinking fountain, and watering trough have been served by a low yield well that has continue to suffer intermittent outages and increased wear on the water system due to grit in the system. A 12,000 gallon underground storage tank and hydrant is an integral part of Hidden Falls' fire suppression system, but currently the tank must be filled through a water truck bringing water from a remote location. Staff have installed a potable water storage tank to help offset peak usage times, but the problem persists as the existing well continues to run dry. As a result, the restroom has been closed and non-flushing portable toilets have been placed near the parking lot with no running water for drinking or horses. In order to achieve a permanent source of reliable water, a new well is needed in an area that produces a stable water yield. This area will require about 2000 feet of underground piping and electrical line to supply the new well.</p>	

PROJECT STATUS



PROJECT COST AND FUNDING

<i>Estimated Total Cost</i>	\$ 180,000
<i>Estimated Total Funding Available</i>	\$ 180,000
<i>Estimated Funding Gap</i>	\$ -

Budgeted Cost Timeline:	
<i>Fiscal Year 2015-16</i>	\$ 180,000
<i>Fiscal Year 2016-17</i>	\$ -
<i>Fiscal Year 2017-18</i>	\$ -
<i>Fiscal Year 2018-19</i>	\$ -
<i>Fiscal Year 2019-20</i>	\$ -
<i>Future Fiscal Years</i>	\$ -
<i>Estimated Total Cost</i>	\$ 180,000
Funding Detail:	
<i>State / Federal</i>	\$ -
<i>County General Fund - Carryover</i>	\$ 180,000
<i>County General Fund - New Discretionary</i>	\$ -
<i>Fees</i>	\$ -
<i>Reserves</i>	\$ -
	\$ -
<i>Estimated Total Funding Available</i>	\$ 180,000

Project #: 4980

Date: 08.15.15

**CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET**

PROJECT PRIORITY - MEDIUM

PARKS MAJOR MAINTENANCE

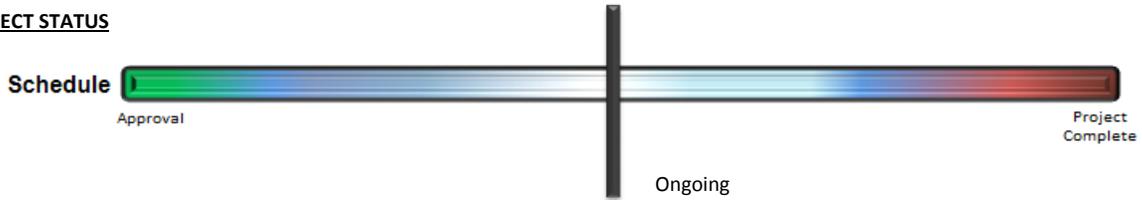
COUNTY FUNCTION: Community and Cultural System

PROJECT CATEGORY: Parks & Trails

SUPERVISOR DISTRICT: All

PROJECT DESCRIPTION	PHOTO/MAP
<p>The Parks Major Maintenance Project provides annual funding for a variety of scheduled and unanticipated projects during the year. This work includes both deferred maintenance and emergency projects, which are required to preserve County assets, maintain utility, and ensure public safety. Funding will pay for County staff labor, contractors, and materials.</p>	

PROJECT STATUS



PROJECT COST AND FUNDING

<i>Estimated Total Cost</i>	\$ 200,000
<i>Estimated Total Funding Available</i>	\$ 200,000
<i>Estimated Funding Gap</i>	\$ -

Budgeted Cost Timeline:	
<i>Fiscal Year 2015-16</i>	\$ 200,000
<i>Fiscal Year 2016-17</i>	\$ -
<i>Fiscal Year 2017-18</i>	\$ -
<i>Fiscal Year 2018-19</i>	\$ -
<i>Fiscal Year 2019-20</i>	\$ -
<i>Future Fiscal Years</i> Annual Program	\$ -
Estimated Total Cost	\$ 200,000
Funding Detail:	
<i>State / Federal</i>	\$ -
<i>County General Fund - Carryover</i>	\$ 200,000
<i>County General Fund - New Discretionary</i>	\$ -
<i>Fees</i>	\$ -
<i>Reserves</i>	\$ -
Estimated Total Funding Available	\$ 200,000

Project #: 4981

Date: 08.15.15

CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET
PROJECT PRIORITY - HIGH

GRIFFITH QUARRY IMPROVEMENTS
 COUNTY FUNCTION: Community and Cultural System
 PROJECT CATEGORY: Parks & Trails
 SUPERVISOR DISTRICT: 3

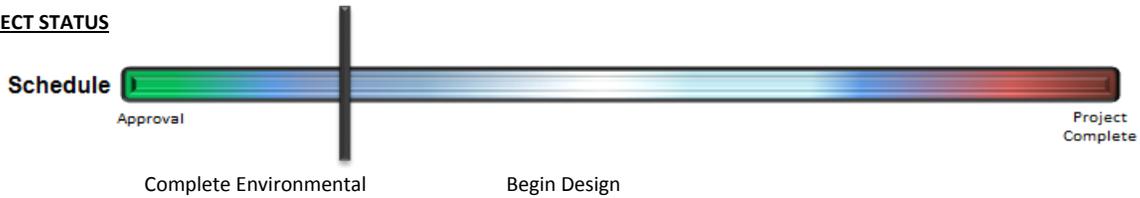
PROJECT DESCRIPTION

This project will provide renovation improvements to the historic Griffith Quarry Park and Museum. Griffith Quarry is centrally located on the corner of Taylor Road and Rock Springs Road in Penryn. The 150 year old quarry was central to the development of the Penryn community and includes a museum and walking tour over the 30 acre site to interpret the past significance and story of the Griffith Quarry. The site is in need of renovation from years of use and weathering. Included in this project will be the replacement of 1600 feet of safety railing that allow visitors to look into the old granite quarry. In addition, the project will provide functional and surface improvements to the parking area, upgraded benches, tables drinking fountains and receptacles, and improvements to the self guided interpretive display throughout the site. The project will also perform deferred vegetation management and trail maintenance throughout the site.

PHOTO/MAP



PROJECT STATUS



PROJECT COST AND FUNDING

<i>Estimated Total Cost</i>	\$ 452,336
<i>Estimated Total Funding Available</i>	\$ 50,000
<i>Estimated Funding Gap</i>	\$ (402,336)

Budgeted Cost Timeline:

<i>Fiscal Year 2015-16</i>	\$ 50,000
<i>Fiscal Year 2016-17</i>	\$ 402,336
<i>Fiscal Year 2017-18</i>	\$ -
<i>Fiscal Year 2018-19</i>	\$ -
<i>Fiscal Year 2019-20</i>	\$ -
<i>Future Fiscal Years</i>	\$ -
Estimated Total Cost	\$ 452,336

Funding Detail:

<i>State / Federal</i>	\$ -
<i>County General Fund - Carryover</i>	\$ 50,000
<i>County General Fund - New Discretionary</i>	\$ -
<i>Fees</i>	\$ -
<i>Reserves</i>	\$ -
Estimated Total Funding Available	\$ 50,000

Project #: 4983

Date: 08.15.15