

**MEMORANDUM
DEPARTMENT OF FACILITY SERVICES
COUNTY OF PLACER**

To: **PLACER COUNTY PARKS COMMISSION** Date: **JUNE 21, 2010**

From: **MARK RIDEOUT / JOHN RAMIREZ**

Subject: **PARK DEDICATION FEE REQUEST OF THE AUBURN RECREATION DISTRICT FOR A TRAIL AT RECREATION PARK IN AUBURN**

ACTION REQUESTED / RECOMMENDATION: Recommend the County Board of Supervisors approve the request of the Auburn Recreation District for \$105,000 of County Park Dedication Fees from Recreation Area #5, Meadow Vista / Auburn Area, for a trail at Recreation Park in Auburn.

BACKGROUND: The Auburn Recreation District (ARD) is requesting County Park Dedication Fees to help fund a new asphalt trail at Recreation Park in Auburn. The trail will be approximately $\frac{3}{4}$ of a mile long and 8' wide and will provide a loop around the entire twenty-two acre park located at 123 Recreation Park, Auburn CA 95603.

The Auburn Recreation District conducted a community needs survey in 2006/2007 which identified that the number one response for facilities most desired was for trails. The survey and the results were submitted to the 2007 ARD Strategic Master Plan. Pages 23 through 26 of the Master Plan are attached to this staff report for your review.

There are similar asphalt paved trails at Regional Park in Auburn and Meadow Vista Park in Meadow Vista. These trails are used by walkers, joggers, fitness groups and park users going from one facility to another. All age groups use the trails at these parks and it is expected they would similarly use trails at Recreation Park.

The new trail at Recreation Park would provide modest grades to accommodate strollers, those with walkers and those with other physical impediments. There will be two main ADA accessible access points to the new trail. The trail will provide connections to the baseball field and the lower park restrooms.

The ARD cost estimate for the trail is \$368,257. The requested County Park Dedication Fees will be coupled with grant funding and other monies that have already been secured by ARD. Those sources include: Land and Water Conservation Fund Grant in the amount of \$107,000, City of Auburn Park Mitigation Fees of \$43,000, ARD Reserves and General Fund revenues in the amount of \$113,257.

If your Commission recommends approval of this request and the County Board of Supervisors approves the Park Dedication Fee allocation then ARD would be required to enter into an Agreement with the County. This Agreement would specify the requirements for ensuring long term public use, maintenance, liability, and the

requirement that ARD post and maintain a sign near the trail recognizing that the County contributed funds towards the completion of the new trail.

MAC RECOMMENDATION: On June 8, 2010, the North Auburn Municipal Advisory Council voted to support this request for County Park Dedication Fee funding for a new trail at Recreation Park.

FISCAL IMPACT: As of April 30, 2010, the uncommitted County Park Dedication Fees in Recreation Area # 5, Meadow Vista – Auburn Area is \$276,194. On June 22, 2010, the County Board of Supervisors will consider a request to allocate \$150,000 from Recreation Area #5 for Hidden Falls Regional Park. If the request for Hidden Falls Regional Park is approved, the resulting fund balance in Recreation Area #5 would be \$126,194 which is sufficient to fund this request.

ATTACHMENTS

MR/JR:db

T:\FAC\JOHN\IPARKCOMP\1166\MEETING\JUNE 21, 10 ARD TRAIL AT REC PARK

SAMPLE

Auburn Area Recreation and Park District



RECEIVED
FACILITY SERVICES
2010 MAY -3 AM 8:44

County Mitigation Funds Project Request

Recreation Park Loop Trail/Pathway

**Submitted to Placer County Department of Facilities Services
Parks and Grounds Division
April 2010**

Action Requested:

The Auburn Area Recreation and Park District (ARD) is requesting County Park Dedication fees in the amount of \$105,000 to construct an asphalt loop pathway at Recreation Park.

Background:

ARD has been a Special District since 1947. ARD encompasses one hundred square miles, from south Auburn to Christian Valley and Meadow Vista. The population of this area is estimated at fifty-thousand.

Recreation Park has been under ARD jurisdiction upon the District's formation in 1947. It is owned and managed by ARD. The park, consisting of twenty-two acres, is located in south Auburn on Recreation Drive, just off Racetrack Street and Auburn Folsom Blvd. Access to Recreation Park is off Recreation Drive from Racetrack Street via Auburn Folsom Blvd. Parks hours are from dawn to dusk, 365 days per year.

Recreation Park is a major facility offering a wide range of recreation opportunities to a broad constituency, both young and old, active and passive. Recreation Park is the home to one of the District's three community centers and houses the Community Service, Recreation and Youth Services offices. The District also operates one of its two convenience shops from Recreation Park.

Park amenities include the following:

- Indoor gymnasium, used for a variety of activities, including adult and youth basketball, senior volleyball, pre-school activities and large events (ex. PHS grad night).
- The Stella Irving Dance Studio, Craft Room, Conference Room and Teen Center are all housed in the community center building.
- Sierra Pool and the Sierra Pool is the only public pool in the greater Auburn area and is the home to the swim and synchronized swim teams, Placer and Colfax High swim teams and the Sierra (adult) swim team.
- Locker Room and Restroom facilities. The locker rooms support the gymnasium as well as Sierra pool, the Sierra Pool and lifeguard house facility.
- Three lighted baseball fields: one adult baseball field (James Field) and two Little League fields (Beggs Field and Recreation Field).
- Two playgrounds with three play structures: 1 small for ages 1-5, 1 medium for ages 5-9 and a larger play structure for ages 9 and above.
- Two large picnic shelters for rental and/or community gatherings.
- Outdoor volleyball
- Outdoor basketball
- Two modular classrooms serving after school and daycare programs
- Two satellite restroom facilities
- Two gazebos, one large and one small
- Approximately 250 parking spaces located throughout the park serving different park facilities.

This pathway is supported by many various users of Recreation Park. ARD currently has similar asphalt pathways at Regional and Meadow Vista Parks. Users of these pathways are as varied

as the users of the park. At various times of day, the pathways are used by walkers, joggers, moms with strollers, fitness groups and park users going from one facility to another. The ages of these users spans from just walking to senior citizens.

Another group that will benefit from the creation of the pathway at Recreation Park is people with disabilities. There will be two main ADA accessible access points, and this trail, which will be constructed entirely to ADA standards, will provide access to parts of the park that have been previously unavailable. There will also be pathway "spurs" to Beggs baseball field and the lower park bathrooms.

This project will also serve area youth providing a non-motorized link from busy Auburn Folsom Road and the high density, low-income, multi-family housing within ¼ mile of Recreation Park to historic, old town Auburn and other destinations.

There has been no known opposition to this project.

Notification of this project has occurred in the following ways:

- An on-site "Future Project" sign. This large (4' x 5") sign was placed at the main entrance to the Recreation Park community center for over a year. The sign contained flyers with more information on the project.
- Necessary CEQA notification, including notices to nearby residents, and a CEQA hearing, held
- Discussions, action items and approvals via the ARD Committee and Board meetings.

Attached are 6 documents showing the final layout and some details from the plan cut-sheets.

Landscape Architect Pamela [redacted] was the project manager on behalf of the District. Inspections, including tree [redacted] permits, will be conducted by the City of Auburn.

Need for the project:

The Auburn Recreation [redacted] conducted a survey in 2006/2007. The number one response for facilities most desired was for trails/pathways. As previously mentioned, the pathways at Regional and Meadow Vista Parks are heavily used.

While the greater Auburn area has an abundance of natural trails, there are few trails/pathways that are easy and safe to use for seniors, mothers and strollers and people with disabilities. This pathway will be in a safe setting and will not contain any grades or features that would make it difficult to use. As previously stated, this pathway will be 100% accessible based on ADA standards.

Due to the Auburn area's aging population (median age 42) and a high percentage of residents 65 and older, ARD is seeking to compliment the area's unpaved trails network with a trail/pathway that provides for more predictable footing and modest gradients to accommodate strollers, those with walkers and other physical impediments. Hence this project is designed to meet the active needs of an under-served, emerging needs segment of Auburn's society.

Other similar facilities in the area include the track at Placer High School and the pathways at Regional and Meadow Vista Parks.

If this project is denied, ARD will be forced to look for funding from other sources as this pathway is being partially funded with a federal Land Water Conservation Fund (LWCF) grant, requiring matching funds.

This project is compatible with ARD's 2007 Strategic Plan and the 2009 Strategic Plan Update. This planning, design and construction of this pathway are also part of ARD's five year Capital Improvement Project list.

Budget:

The actual costs and engineer's estimates are as follows:

Design and CEQA/LWCF compliance:	\$66,927
Grant consultant	\$3,210
LWCF grant "fee" (approximately 5%)	\$5,350
Construction (engineer's estimate)	\$272,777
<u>New fencing**</u>	<u>\$20,000</u>
Total cost	\$368,264

Funding sources

ARD (Reserve and General Fund)	\$1,557
City of Auburn Mitigation Fees	\$43,000
LWCF grant	\$57,000
<u>Placer County Park Dedication Fee</u>	<u>\$105,000</u>
Total funding	\$368,257

** Per an agreement with the Union Pacific Railroad, property owners at the southern end of Recreation Park, ARD will install a new wrought-iron fence.

ARD has contacted and is being funded through the following entities:

- The Land Water Conservation Fund, administered through the State of California
- The City of Auburn

The ARD Board of Directors approved this project with the 2009/2010 and 2010/2011 Capital Improvement Project Lists and year specific Project Lists.

Recommendation of the Municipal Advisory Council

This project will be presented to the North Auburn MAC at the next available meeting.

Problem Statement:

As this is an asphalt pathway, maintenance should be fairly minimal. Maintenance of the new trail facility will be the responsibility of ARD's Facilities and Grounds Manager who is responsible for identifying and coordinating staff and hours needed to maintain various aspects of the park. Personnel identified to maintain the trail within the park include the Crew Leader who supervises daily tasks and hours of crew members. Daily maintenance of the lawns, cleaning of the trail, monitoring irrigation issues is done by crew members that include the following positions:

- Park Worker I
- Park Worker II
- Volunteer community labor

Additional labor tasks identified as a result of this trail construction include edging the lawn abutting the trail, blowing leaves from the trail surface, removal of incidental trash and a once yearly pressure washing. This will average an additional man-hour per day, or 365 hours in a year. This additional maintenance can be accommodated with current park staff levels. The time allocated for maintenance labor will be sufficient to complete all tasks necessary to assure a clean well operated park is available to all users during park operation hours. Man hours are adjusted seasonally as demand dictates.

There are no extra utility costs, and the pathway will not incur any additional costs for liability.

Master Plan

This project is relevant to ARD's Master Plan and has been a focal point of the five year Capital Improvement Plan. While ARD has a stated goal of spending 66% of available CIP funding on much needed infrastructure repairs and renovations, this project was determined to best meet the needs of the 3rd phase of new facilities.

ARD's most recent 5 year CIP is attached.

Authorization from Governing Body

The ARD Board approved this project as part of the 5 year CIP project list for Fiscal Years 2009/2010 and 2010/2011 and year specific Project Lists. The Board also approved the project as part of the CEQA compliance project. These documents are attached.

Other:

The Recreation Park pathway will be 100% compatible with the Americans With Disabilities Act.

The City of Auburn has required a tree permit, which was approved by the City of Auburn Planning Commission in April of 2010.

This park feature will be open year round during regular park hours. There will be no fee to use the pathway.

Recommendation:

The Auburn Area Recreation and Park District would appreciate a positive commitment from the Placer County Parks Commission to the Placer County Board of Supervisors for approval of \$105,000 for construction of the Recreation Park loop pathway.

Attachments:

Project Map
Tree mitigation plan
Engineers Estimate
Minutes/Board of Directors meeting Feb. 26, 2009
Minutes/Board of Directors Nov. 19, 2009
Five Year CIP list

SAMPLE



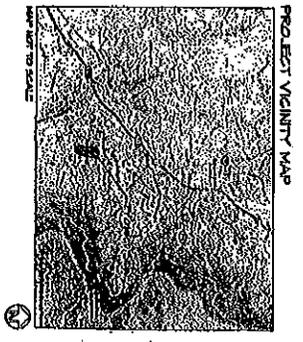
MATCHLINE A-A



MATCHLINE A-A

NOTE:
SEE ATTACHED A OF REQUEST REPORT FOR RECREATION
PARK TRAIL, DATED FEBRUARY 4, 2010, PREPARED
BY FOOTHILL ASSOCIATES FOR INFORMATION ON TREE
SPECIES, SIZE, AND RATINGS.

- LEGEND**
- TREE LOCATION POINT
 - CENTRAL ROOT ZONE OF IMPACTED TREES
 - IMPACTED ROOT ZONE
 - TREE RATINGS**
 - 5
 - 4
 - 3
 - 2
 - 1
 - X TREES TO BE REMOVED



PROPOSED PROJECT IMPACT MAP - RECREATION PARK TRAIL

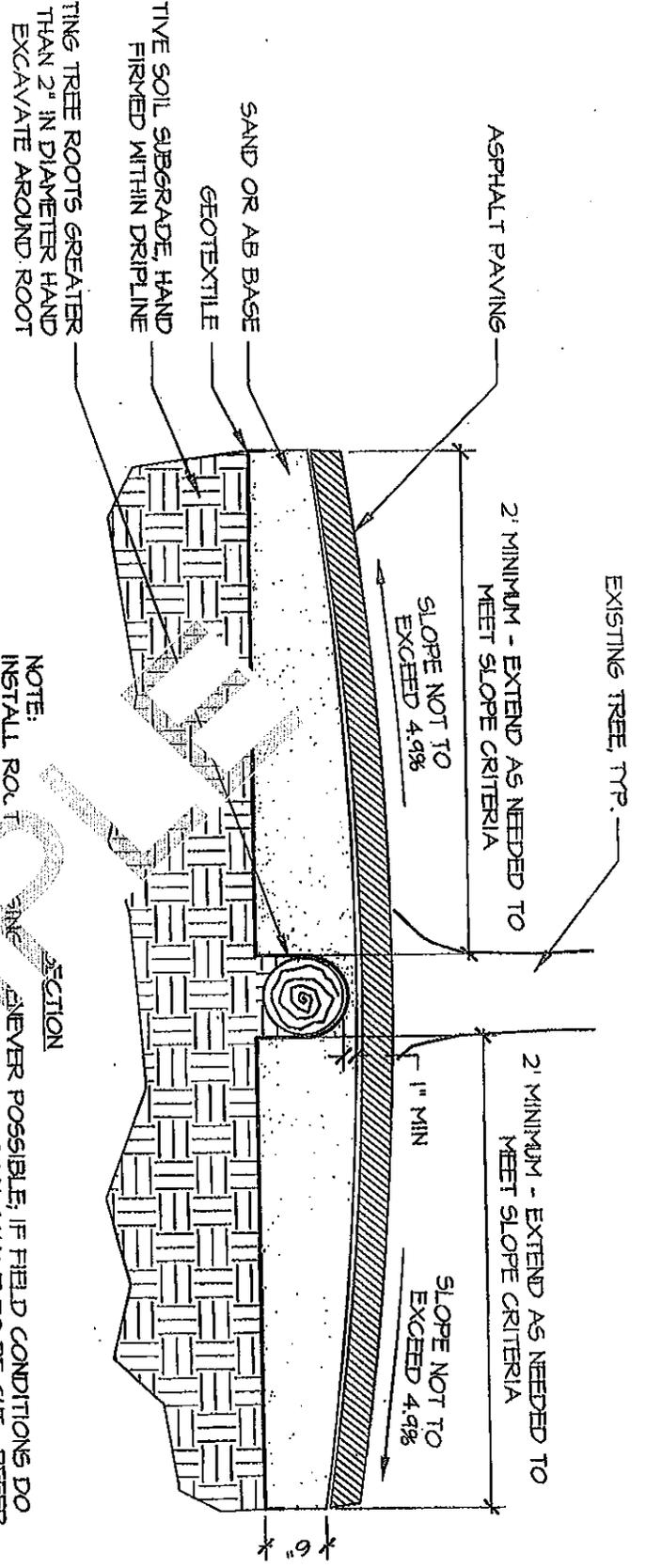
FOOTHILL ASSOCIATES
 ENVIRONMENTAL CONSULTING - PLANNING - LANDSCAPE ARCHITECTURE

590 MARINO DRIVE, SUITE 1
 ROCOLIN, CALIFORNIA 95765
 (916) 485-1202
 © 2010



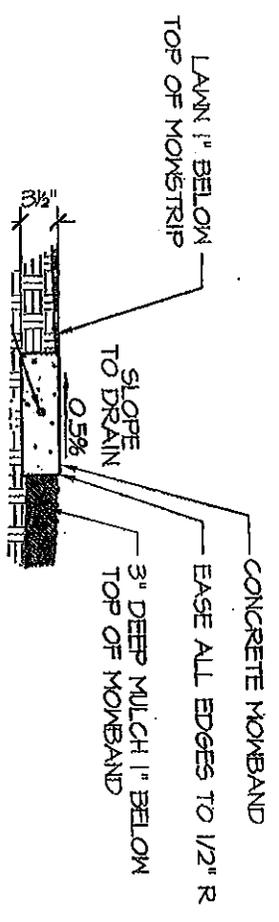
2/9/2010

APPENDIX B



NOTE:
 INSTALL ROOT BRIDGE AS EARLY AS POSSIBLE; IF FIELD CONDITIONS DO NOT ALLOW ROOT BRIDGING, TREE ROOTS MAY HAVE TO BE CUT. REFER TO DEMOLITION NOTATION SET 2 AND TREE PERMIT FOR MORE INFORMATION.

2 ROOT BRIDGING
 NOT TO SCALE



- NOTES:
1. PROVIDE EXPANSION JOINTS AT 10'-0" INTERVALS.
 2. CLASS "B" CONCRETE.
 3. BROOM FINISHED PERPENDICULAR TO MOWSTRIP EDGE UNLESS OTHERWISE SPECIFIED.

4.1.2 Operational Questionnaire

An operational questionnaire was prepared and reviewed by staff, and presented at the public forums for discussion to validate the questions being asked. This activity was in addition to the facilitated discussions that took place at the forums. The questionnaire and results from the public are presented in Exhibit B. It was determined early on that two questions were not valid and not used in the final results. The input from the ideas and questions to user groups provided additional information for the Board's use in strategic planning.

4.1.3 Employee Meetings

The Consultants met with District employees and were asked for their opinions on forward planning for the District. At this meeting, employees were asked to provide input on the needs within the District and areas where efficiencies could be realized. Open discussions were held and important input from employees was attained.

Input from the employees was shared with the Board members as they met in their Board strategy workshop. This was a valued perspective as they planned to move the district forward. Employees provide a valued and different perspective than any other group assessed.

4.1.4 District-wide Needs Survey

In May 2006, a comprehensive needs survey was sent to all residences within the District service area. 23,000 surveys were distributed by mail. Included in the survey packet were self-addressed, stamped return envelopes. This method assured a strong return rate. The actual return rate

was approximately 12.5%, or around 2,800 returned surveys. The survey instrument (Exhibit G) allowed for sorting on zip code and age of the respondent family. Questions covered included:

- Outdoor facilities
- Indoor facilities
- Current programs
- Funding methods
- Future facilities
- Future programs

Data from the returned surveys were analyzed and integrated into the Board workshop. They were used to determine a strategic plan for the District as a strong part of the forward planning basis. The strategic plan is considered the implementation element of this master plan.

4.2 Results of Needs Assessment Activities

For the purposes of reporting results of the needs assessment survey, the information gathered, the information will be organized as follows: the needs assessment survey, and the questions that it asked of the respondents, will be the primary reporting method below. The input from other methods such as group work, other agencies or employees will be used to supplement and/or add veracity to the findings of the survey. Significant survey results are provided below:

- ① The survey of 23,000 households yielded over 12.5% response
- ① Survey responses were sorted by age and zip code
- ① Found that zip code did not have a statistically significant effect on responses (top 4 choices all the same, in order)
- ① Found that age, however, did have an effect on responses in indoor facilities.

4.2.1 Results from Public Forums

Four public Forums were held to allow members of the community to provide direct input. The following listing of issues, comments and ideas were generated from the meetings:

- Park maintenance needs more support*
- Need Dog Park***
- Concerns with Board (January)**
- Restroom must be renovated!*
- Need cultural change
- Need refreshment stand at skate park*
- Total ADA access is needed
- Do not need another pool
- Better maintenance needed
- Baby Boomer facilities
- More staff
- Eliminate ARD -go to County*
- Lighted soccer field
- Poor website
- Little picnic area
- Tree
- More sports facilities**
- Picnic area

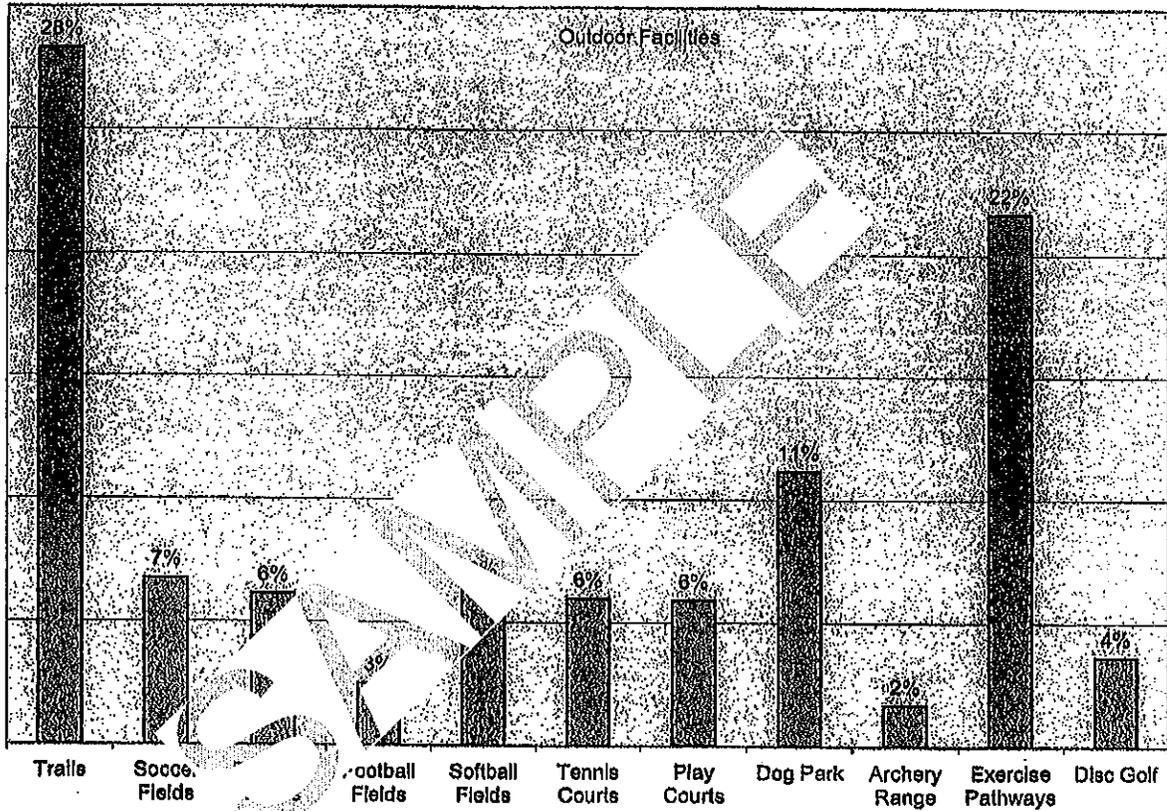
Asterisks denote multiple input

4.2.2 Outdoor facilities

The question that was asked was, *Which Outdoor facilities are most important to you and your family?* The respondents to the survey made it quite clear that trails and exercise programs were highly important to them today and that they should be a priority to the District now and in the future. This matches well with known demographics of the District as projected. Even when the responses were sorted by age, the responses were not statistically different but within 2%. Thus responses reported in the graph below represent what was reported by all of the respondents. The responses in the survey correlate well with those found in those inputs received in the public forums.

The chart directly below shows that respondents also believe that the District should value those same facilities as it plans its future.

Figure 1 – Survey Results on Current Outdoor Facilities



May 12, 2010

To: John Ramirez, Placer County Parks

From : Kahl Muscott, Auburn Area Recreation and Park District

Re: Responses to questions - application for funding from Placer County Park Dedication Fee Program

- 1) **Please provide a copy of the survey that was conducted by the Auburn Recreation District in 2006/2007.**

A copy of the 2007 Strategic Master Plan is included. Pages 21 – 31 provide detail of the survey results, and Exhibit G (pages 84 – 85) provides an example of the survey that was sent.

- 2) **Please provide a copy of the maintenance plan for this new trail. In the funding application, you mentioned maintenance activities, but I would also like to know the frequencies proposed for the various maintenance tasks. You indicated that additional maintenance would be accommodated with current park staff levels. It is not clear what this means. Please elaborate.**

One of the reasons an asphalt pathway was selected (over a D.G. pathway) was the relative ease of maintenance. As ARD is cautious about adding on extra work load, asphalt was deemed to be the easiest to maintain (because of dealing with crack repair, etc. as detailed in question #4).

Our basic maintenance plan is as follows:

Daily: Litter and debris removal as needed.

Bi-Weekly (April – October): Edge maintenance. The design of the pathway is to have the edges feather into the turf, eliminating the need for extensive edging.

Quarterly: Safety inspection, cracks, and damage, etc.)

- 3) **What is the term of the Land and Water Conservation Fund grant program? If this County Park Dedication Fee funding request is recommended for approval by the County Parks Commission, we would want to have the same term as exists with the Land and Water Conservation Fund grant program.**

The project performance period for the grant is September 1, 2009 – June 30, 2013.

Land Tenure Requirements state that "property developed under the LWCF program must be retained in perpetuity for public outdoor recreation use".

- 4) **Please explain the plan to overlay the trail when needed, repair cracks, restripe and provide signage over the life of the asphalt trail.**

A copy of the maintenance portion of ARD's Obsolescence List is provided. In this document you will see our existing schedule for overlay, crack filling and striping for the walking pathways at Meadow Vista and Regional Park. We will put the new pathway at Recreation Park on this list when the project is completed. The Obsolescence List is funded by two reserve accounts – the Equipment Replacement Reserve and the Capital Improvement Reserve.

5) Please provide a copy of ARD's Park Master Plan.

A copy of the 2007 Strategic Master Plan is included, as well as a copy of the 2009 Strategic Plan update.

6) The 5 year CIP project list in this funding application differs substantially from a recent 5 year CIP project list that ARD submitted to the County. Please explain. Also, please explain how often the 5 year CIP project list is updated.

The ARD Board of Directors requested that changes to the 5 year CIP be made. There have been no changes to the projects on the list, just how they are funded. The ARD Board reviewed and accepted the changes at the April 2010 Board meeting.

The CIP list is updated at least annually, and possibly at shorter intervals as needed.

SAMPLE

Auburn Recreation Park

Item No.	DESCRIPTION	UNIT	QUAN	Unit Price	FA Estimate
1	Clearing & Grubbing & Grading	AC	0.59	\$21,136.01	\$12,470.25
2	Soil Export/ Relocation	CY	900	\$12.00	\$10,800.00
3	Temporary Erosion Control	LS	1	\$5,000.00	\$5,000.00
4	Tree Protection Fencing	LS	1	\$3,000.00	\$3,000.00
5	Handrails at Ramp Locations	LF	328	\$80.00	\$26,240.00
6	Landscaping/ Turf Repair	SF	10000	\$0.35	\$3,500.00
7	Trail asphalt paving 2"	SF	23750	\$3.25	\$77,187.50
8	Pre Emergent at trail location	SF	23750	\$0.01	\$237.50
9	Trail base 4"	SF	23750	\$2.25	\$53,437.50
10	Trail asphalt paving 4"	SF	2000	\$3.95	\$7,900.00
11	Trail base 4"	SF	2000	\$2.45	\$4,900.00
12	Concrete walkway & Steps at Main Entrance	SF	500	\$10.00	\$5,000.00
13	Retaining wall up to 4' height	LF	139	\$100.00	\$13,900.00
14	Bike Trail/ road crossing striping	LS	1	\$2,000.00	\$2,000.00
15	Asphalt ADA Ramp	EA	3	\$2,000.00	\$6,000.00
16	Relocating Irrigation valve & valve box	EA	1	\$400.00	\$400.00
17	Repair relocate existing Irrigation	LS	1	\$1,000.00	\$1,000.00
18	Relocate/ Extend Existing Catch Basin	LS	1	\$1,000.00	\$1,000.00
19	Mobilization	LS	1	\$4,000.00	\$4,000.00
20	Add-Alternate Trail Section (Trail, 3 Ramps w/ Railings)			\$10,000.00	\$10,000.00
				SUB TOTAL	\$247,973
21	10% Contingency				\$24,797
				GRAND TOTAL	\$272,770.02

SAMPLE

Capital Improvement Project List (CIP)
Proposed projects APRIL 2010 REVISION

2010/2011

PROJECT	Est. Cost	General	Reserve	Cnty. Mlt.	City Mlt.	Grants	In Kind
Recreation Park							
Lifeguard house const. + lead paint	106,000		105,000				
Pathway construction + fence	330,000		75,000	105,000	43,000	107,000	
James/Rec foul ball catcher	15,000		15,000				
Irrigation Pond repairs + engineering	50,000		50,000				
Regional Park							
Railhead Park							
24 acres							
Overlook Park							
Parking lot seal/crack fill	12,000		600				
Sugar Pine Ridge Park							
Meadow Vista Park							
Multi-purpose/Soccer Field Renovation	140,250		24,750	140,250			
Parking lot seal/crack fill	12,000		12,000				
Ashford Park							
Small path + drainage @ tire wall			7,500				
Parking lot seal/crack fill			5,000				
Christian Valley Park							
Canyon View Community Center							
Fairgrounds							
TOTAL	791,500	0	306,250	245,250	43,000	107,000	
Estimated Balance Remaining			356,750	-74,250	48,000		

Note: Assumes no money to FCC after FY 08/09

Note: Assumes \$37,500/yr In County and \$0/yr In City; Does not account for \$150,000 loss to Hidden Falls

Capital Improvement Project List (CIP)

Proposed projects APRIL 2010 REVISION

11/2012

PROJECT	Est. Cost	General	Reserve	Cnty. Mlt.	City Mlt.	Grants	In Kind
Recreation Park							
Gym floor (complete in April/May)	80,000	60,000	20,000				
ADA Ramp, Lobby	40,000	20,000	20,000				
ADA accessible playground	160,000		20,000	100,000	40,000		
Regional Park							
Railhead Park							
Field "C" Construction	100,000		20,000		15,000		
24 acres							
Overlook Park							
Sugar Pine Ridge Park							
Meadow Vista Park							
Ashford Park							
Pathway planning/construction Note	135,000		32,000	48,000	55,000		
Christlan Valley Park							
Canyon View Community Center							
Fairgrounds							
TOTAL	575,000	80,000	134,000	191,000	110,000	0	0

Estimated Balance Remaining

222,750 -191,250 -62,000

Note: Assumes no money to FCC after FY 08/09

Note: Assumes \$74,000/yr in County and \$0/yr in City; **Does not account for \$150,000 loss to Hidden Falls**

Note #4: Based on 16,000 sq.ft. asphalt trail + \$15,000 in upfront

Capital Improvement Project List (CIP)
Proposed projects APRIL 2010 REVISION

2012/2013

PROJECT	Est. Cost	General	Reserve	City Mit.	City Mit.	Grants	In Kind
Recreation Park							
ADA bathroom, James/Rec Field area	72,000			37,500	37,500		
Regional Park							
Parking lots seal/crack fill (all)	21,000	21,000					
Lakeside Room roof	7,000	7,000					
Railhead Park							
24 acres							
Construction of trail (WCCC deal) Note #3	235,000					235,000	
Overlook Park							
Sugar Pine Ridge Park							
Meadow Vista Park							
ADA bathroom issues		5,000					
Ashford Park							
Christian Valley Park							
Canyon View Community Center							
Fairgrounds							
TOTAL	373,000	63,000	0	37,500	37,500	235,000	0

Estimated Balance Remaining 222,750 -154,750 -69,500

Note: Assumes no money to FCC after FY 08/09

Note: Assumes \$74,000/yr in County and \$30,000/yr in City; Does not account for \$150,000 loss to Hidden Falls

Note #3: Project funding to be obligated with in-kind if grant not available

Capital Improvement Project List (CIP)
Proposed projects APRIL 2010 REVISION

2014/2015

PROJECT	Est. Cost	General	Reserve	City Mit.	City Mit.	Grants	In Kind
<i>Recreation Park</i>							
<i>Regional Park</i>							
Rock Creek Trail construction (Note #3)	60,000					60,000	
<i>Railhead Park</i>							
<i>24 acres</i>							
<i>Overlook Park</i>							
<i>Sugar Pine Ridge Park</i>							
<i>Meadow Vista Park</i>							
<i>Ashford Park</i>							
<i>Christian Valley Park</i>							
parking lot "creation"	20,000		20,000				
<i>Canyon View Community Center</i>							
parking lot seal/stripe	12,000		12,000				
<i>Falgrounds</i>							
TOTAL	92,000	0	32,000	0	0	60,000	0
Estimated Balance Remaining			190,750	-185,750	-24,500		

Note: Assumes no money to FCC after FY 08/09

Note: Assumes \$74,000/yr @ County, \$60,000/yr @ City; Does not account for \$150k loss to Hidden Falls

Note #3: To be pushed out if grant funding is unavailable

Obsolescence list sorted by replacement year, **Staff estimates**

PROJECTS

Item	New to ARD	Purch. F	Life	Rplc. Year	Staff	Est. Cost
Railhead Park parking lot			8	2009	2009	5,000
Ashford Park parking lot			8	2009	2009	5,000
Placer Hills Park parking lot (w/pool remodel)			8	2009	2009	3,500
CVCC roof (possible BOR participation)	UK		15	2009	2009	25,000
Total						38,500
Overlook Park parking lot	UK		2	2010	2010	12,000
Meadow Vista Park parking lot				2010	2010	12,000
Rec Park roofs	UK			2009	2010	85,000
Total						109,000
Rec Park gym floor (part of CIP)				2011	2011	75,000
Total						75,000
Lakeside Room roof	9		20	2012	2012	7,000
Total						7,000
Regional Park gym parking lot	2005		8	2013	2013	6,500
Regional Park Dry Creek parking lot			8	2013	2013	4,500
Regional Park miscellaneous parking lot			8	2013	2013	10,000
Total						21,000
Recreation Park parking lot	2006	13,000	8	2014	2014	19,500
CVCC parking lot	UK		8	2010	2014	12,000
Winchester Park parking lot	2002		8	2010	2014	3,500
Meadow Vista Park walking pathway (\$.17/sqft)	UK		8	2009	2014	4,100
Regional Park walking pathway (\$.17/sqft)	UK		8	2009	2014	5,400
Total						44,500
Christian Valley Park parking lot				2015	2015	

Recreation Park walking pathway	2009		8	2017	2019	5,400
Recreation Park gymnasium roof	UK			2009	2019	17,890
CV Tutor Toter roof	UK		30	2019	2019	5,000
Total						28,290
Regional Park gym roof ("seal" applied in 07)	2007	20000	15	2022	2022	21,000
Meadow Vista picnic (\$ to replace with metal)	2006	52,000	20	2026	2024	52,000
Meadow Vista (small x 4; purch. Price for all 4)	2009	7,200	20	2029	2024	7,200
Total						59,200
Rec Park picnic (replace both units w/metal)	2006	52,000		2026	2026	52,000
Wharford Park picnic unit	2006	26,125	20	2028	2028	26,125
Leggs Field scorebooth roof	2008	3,000	30	2038	2038	3,000
James Field score booth roof	2008	5,000	50	2058	2038	5,000
Playgrounds						
Recreation Park - front	1980s				2011	64,000
Recreation Park - back (ADA upgrade scheduled)	1980s				2011	96,000
Wharford Park						
Christian Valley	2006	37,824	20	2026	2026	38,000
Meadow Vista					2014	
Regional Park - south					2016	
Regional Park - north (Dry Creek)					2016	
Wood	2007		20	2027	2027	
Plash Pool play equipment	2000		15	2015	2015	

PLACER COUNTY PARK DEDICATION FEE PROGRAM OVERVIEW

Introduction

The following is a short overview of the Park Dedication Fee Program (hereinafter referred as "Program") how the fees are generated, what the fees can be used for and how the Placer County Parks Division (hereinafter referred as "County") administers the Program.

Park Dedication Fees

The intent of the Program is to mitigate the effect new neighborhoods have on existing recreational facilities by acquiring, constructing new and/or rehabilitating existing parks and recreation facilities. Park Dedication Fees may be used to pay for capital costs but may not be used for maintenance. Furthermore, the Parks Commission has taken the position the funds should be used for improvements on the ground, not for master planning efforts, design of projects, etc.

FY 2010-2011 Amount

\$3,920 per new single family dwelling
\$2,855 per second dwelling unit/mobile home
\$2,585 per age restricted dwelling

Fee Basis

The amount of the Park Dedication Fee is based on the representative cost to build recreational facilities to maintain a ratio of 5 acres of active park and 5 acres of passive park per 1,000 residents, as called for in the recreation element of the Placer County General Plan. As subdivision projects are conditioned, the General Plan and the various Community Plans are the County's blueprints for conditioning recreational facilities on new subdivisions.

Nexus

There must be a nexus between those paying the fee and where the fee is utilized.

Policies and Procedures

The Park Dedication Fees Policies and Procedures are intended for consistency and fairness for those requesting funds from the Program. We have also developed rating criteria to help the County rank proposed projects based upon predetermined factors.

PLACER COUNTY PARK DEDICATION FEE PROGRAM

(Including: Application Outline, Policies and Procedures, Evaluation Criteria)

APPLICATION OUTLINE

A. Project Title

Indicate the following:

1. Name of applicant;
2. Provide contact information for the agency requesting funds from the County Park Dedication Fee Program (hereinafter referred as "Program");
3. Show the project title; and
4. Show the amount of funding requested.

B. Project Summary

1. Provide a summary of the project.
2. Indicate how many acres are at the site and list current facilities.
3. Indicate the seasons and hours that facilities will be available.

C. Need for the Project

1. Explain why this project is needed.
2. List who supports and who will benefit from the project. Include names of groups and explain what the groups have committed to do to help with the project.
3. State whether a needs analysis or survey was done that indicates a need for this project.
4. State whether the project is consistent with the recreation element of the General Plan, applicable community plan or other applicable document.
5. Identify if there is any known opposition. Include the name of person(s) or group(s) and state the person(s) or group opposition.
6. Explain the plan to carry out the project should Program funding not be provided as requested.
7. Include letters of support.

D. Maintenance Plan

1. Explain what maintenance tasks, tools, and materials will be required to keep the recreational facility well maintained.
2. Show the labor that will be committed to provide for maintenance of the facility.
3. Explain how long-term funding will be provided to keep the facility well maintained.

E. Budget

1. Explain what County Park Dedication Fees would fund.

2. Show what other funding sources would pay for.
3. Project Cost Estimates – Provide your project cost estimates by line item.
Note: The amount of the Program is not sufficient to pay for full costs of new parks and recreation facilities; therefore, substantial funding from applicants is strongly encouraged.
4. Funding Sources – Indicate the amounts and whether the funding has been secured or whether you are seeking the funding.
 - a. Requesting agency contribution;
 - b. County Park Dedication Fees;
 - c. Grants secured or being pursued;
 - d. Fundraisers;
 - e. Labor, material to be donated or discounted, and their value. List all entities contacted and indicate whether or not they will provide funds for the project; and
 - f. Any/all other funding sources and amounts;

Note: The total project cost estimate and the total of the funding sources must balance.

F. Background Information

1. Land tenure information – Who owns the site? If applicable, provide a copy of your lease or other document that shows your long-term right to the land.
2. List use fees for the facilities and indicate whether County residents will be charged a different rate than other users.
3. Public outreach is required. Provide information on efforts made to notify the public of your project.
4. Identify qualified inspectors and coordinators for this project.
5. Identify considerations the project will implement for safety.
6. Explain what is unique or creative about this project.

G. Recommendation of Municipal Advisory Council (or other appropriate advisory body in the region)

1. Recommendation of a Municipal Advisory Council or other area advisory group in the area is required prior to presentation to the Parks Commission (Refer to the County web site for a list of MAC's and their contact information).
2. Submit a copy of a letter from the MAC or minutes indicating their recommendation on your funding request.

H. Regulatory Requirements

1. List any regulatory approvals and permits required; and
2. Describe the status of each process.

I. California Environmental Quality Act

1. What type of environmental document will be required (EIR, Negative Declaration, Notice of Exemption, etc.). If you have already completed the environmental review process, please include a copy of the CEQA document in your application package.
2. Explain the status of environmental review.

J. Project Completion Information

1. List tasks required to complete the project.
2. Submit a schedule for construction of the project.

K. Attachments

1. Location Map – Show how one would get to the property.
2. Authorization to Apply – Resolution Authorization for the request in the form of a resolution or meeting minutes from governing body such as school board, district board of directors, etc.;
3. Letters of Support;
4. Photographs of the project site;
5. Site Plan
 - a. Show the proposed new or rehabilitated recreation facility.
 - b. Provide details of the project, such as site drainage, orientation to the sun for sports fields, consideration for low water use, considerations for maintenance requirements, etc.
 - c. Show how this project will comply with Americans with Disability Act requirements.

END OF APPLICATION OUTLINE

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POLICIES AND PROCEDURES

1. The County shall receive the application package at least one month prior to the next regularly scheduled Parks Commission meeting in order to allow sufficient time for the County to thoroughly review the request and for the County and the applicant to properly document the project.
2. The Parks Commission gives recommendations for funding to the Board of Supervisors (hereinafter referred as "BOS"). Before Park Dedication Fee expenditures can be incurred, the request for Park Dedication Fees must be approved by the BOS. A formal agreement must be executed with Placer County. The Agreement will specify the period of time the new facility must be completed and maintained.
3. Funds shall be utilized only as approved by the BOS. Departmental staff may authorize minor changes in use of the funding as originally approved by the BOS as long as such changes are consistent with the original project description.
4. Park Dedication Fees are released on a reimbursement basis after the project is completed, inspected and approved by the Parks Division.
5. The Parks Commission meets every other month on the second Tuesday of the month unless the meeting is rescheduled by the Chairman.
6. Agencies requesting Park Dedication Fee funds must send a representative to attend the Parks Commission meeting.
7. If the Parks Commission recommends a project not be approved for Park Dedication Fee funding, the applicant may either choose not to pursue the matter further or can ask that the request be presented to the County Board of Supervisors. The Parks Division would include the Park Commission's recommendation on the memo to the Board of Supervisors.
8. The same request is not to be heard at a subsequent Parks Commission meeting unless there is **substantial** new information obtained which would have a bearing on the decision of the Parks Commission. This policy does not apply to a situation where the applicant is seeking additional Park Dedication Fees for a new phase of the same project or where the applicant has been directed to return to the Parks Commission by the Board of Supervisors.
9. Any expenditure above the amount approved by the Board of Supervisors, or in the opinion of County Park staff inconsistent with the approved scope of work, shall be at the cost of the applicant.

END OF POLICIES AND PROCEDURES

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EVALUATION CRITERIA

A. General

The following is provided to let applicants know the importance the Parks Commissioners will place upon the information provided in Park Dedication Fee funding applications.

The Parks Commission will screen applications and reserves the right to select those deemed most appropriate to receive Park Dedication Fees funding.

- * Only projects which can be shown to have a nexus between those paying the fees and where the fee is utilized are eligible to be considered for Park Dedication Fee funds.
- * The criteria shown below will be applied to projects to make the determination as to which projects should be funded.
- * The Parks Commission will consider these criteria on a project by project basis.

B. Support from the Public

A higher consideration will be given to those projects that have strong support from the public. Support is best shown through commitments of volunteer labor, funds or discounts on materials.

C. Need For the Project

Preference will be given to how well the need is substantiated in the application. Preference will be given to projects that provide new recreational facilities.

D. Maintenance Plan

The applicant needs to clearly explain the plan and funding that is in place to ensure the improvements will be well maintained throughout the expected useful life of the facility. If the maintenance plan is vague and no commitments are given, Program funding should be denied.

E. Budget

Projects will be ranked higher if they include contributions from the requesting agency, and other sources such as grants, fundraisers, donated labor and donated material. If County residents are charged a higher use fee for use of a facility, the project will receive a lower ranking.

F. Plans, Specifications and Required Permits

Projects will be given higher consideration in how advanced the project is in the planning and design process.

G. Innovation, Creativity and Environmental Suitability

Forethought that was put into a project's design to make it unique, such as a creatively designed multiple-use trail is encouraged.

H. Ability to Complete the Project in a Timely Manner

The Parks Commission will consider how well the applicant shows they will be able to complete the project in a timely manner and, also review the success of earlier projects.

END OF EVALUATION CRITERIA

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