

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

To: **BOARD OF SUPERVISORS**

Date: **APRIL 29, 2008**

From: **JAMES DURFEE / ALBERT RICHIE**



Subject: **BUDGET REVISION FOR IMPROVEMENTS TO HIDDEN FALLS
REGIONAL PARK**

ACTION REQUESTED / RECOMMENDATION: Approve a Budget Revision appropriating revenues in the amount of \$2,011,650 to the Hidden Falls Regional Park project account of the Capital Projects Fund, from the following sources:

1. \$100,000 of Park Dedication Fees from Recreation Area #6, City of Lincoln Area; and
2. \$53,000 of Park Dedication Fees from Recreation Area #5, Meadow Vista / Auburn Recreation Area; and
3. \$46,500 of Proposition 40, the California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Act of 2002, Resources Bond River Parkways Grant Program – Grant Agreement #40713-07; and
4. \$325,000 of Proposition 50, the Water Security, Clean Drinking Water, Coastal and Beach Protection Act of 2002, 2006 Grant Agreement #R81608-0 – California River Parkways Grant Program; and
5. \$1,487,150 of Proposition 50, the Water Security, Clean Drinking Water, Coastal and Beach Protection Act of 2002 – 2007 Grant Agreement #R81746-0 – California River Parkways Grant Program.
6. In addition, it is requested your Board approve re-appropriating any unspent amounts as of June 30, 2008, effective July 1, 2008, for the FY 2008/2009.

BACKGROUND: On December 23, 2003, Placer County acquired the 961-acre Spears Ranch property and on November 5, 2004, Placer County acquired the 221-acre Didion Ranch property. Acquisitions of these former cattle ranches were made through the Placer Legacy Open Space and Agricultural Conservation Program for park and open space purposes. This open space park property is now known as Hidden Falls Regional Park, and is located between Auburn and Lincoln.

In October 2006, the easterly 221-acre portion of the park was opened to the public for hiking, bike riding, horseback riding and other passive recreational pursuits under Minor Use Permit #PMPA20060635 (MUP). Public access to the park is provided by way of Mears Road, north of Mt. Vernon Road. Planning efforts, including the preparation of an Environmental Impact Report, are currently under way to support expansion of public access and amenities to the westerly 961-acre portion of Hidden Falls Regional Park.

Staff has identified funding in the amount of \$2,011,650 to support projects that are consistent with the existing use permit and future amenities related to development of the 961-acre portion. Near term projects include an overlook and safety railing at the Hidden Falls Waterfall, trail and road improvements, fuel break construction, picnic and rest stop facilities, drainage improvements, and technical and engineering services to support planning efforts. The cost estimate for near term projects is \$936,975. The remaining \$1,074,675 of requested funds represent elements of the Proposition 50 grants specifically earmarked toward future amenities such as trail system expansion, bridges, and interpretive elements that are currently subject to environmental review.

None of these projects result in changes to the access points to Hidden Falls Park.

The grants listed above have been awarded to Placer County and have executed agreements with the State in place. In order to begin utilization of the funds, a Budget Revision is required to appropriate the funding to the project account. The success of state and local grant funding to support acquisition and development of the Hidden Falls Park is one of many tangible dividends of the commitment of your Board toward the preservation of natural areas for public enjoyment throughout the County.

On February 19, 2008, the Placer County Parks Commission recommended Park Dedication Fee funding from the two different park fee recreation areas because Hidden Falls Regional Park is heavily used by both the Auburn and Lincoln communities. On September 17, 2007, the Rural Lincoln Municipal Advisory Council recommended that your Board approve the \$100,000 requested by the County Parks Division from Recreation Area #6, the Lincoln Recreation Area. On August 14, 2007, staff attended a meeting of the North Auburn Municipal Advisory Council. Although there was not a quorum, those in attendance strongly supported the allocation of \$53,000 of Park Dedication Fees from Recreation Area #5, Meadow Vista / Auburn, for improvements to Hidden Falls Regional Park. Park Dedication Fees are requested to support near term projects. If approved, these Park Dedication Fees will be eligible components of matching funds required to meet the terms of the grant agreements listed above.

ENVIRONMENTAL CLEARANCE: A Mitigated Negative Declaration (MND) was prepared and Notice of Determination filed on November 6, 2003 for development associated with the 221 acre portion of the project. Near term projects are consistent with the MND and MUP.

All elements of the work proposed with 2nd phase funding will be implemented consistent with the Environmental Impact Report currently being prepared. State policy for Proposition 50 grant funding allows the commitment of funding to projects pending environmental review provided that applicable expenditures are consistent with, and not made prior to, an adopted environmental document.

In addition, a Notice of Exemption was filed with the Clerk-Recorder's Office and the State Clearinghouse on November 13, 2007, for specific work related to ongoing land management responsibility throughout the Hidden Falls Park site. This work includes establishment of shaded fuel breaks and perimeter access clearing under the direction of a registered forester and rehabilitation of existing dirt ranch roads.

FISCAL IMPACT: The available fund balance in Recreation Area #6, City of Lincoln, is \$164,430. The available fund balance in Recreation Area #5, Meadow Vista / Auburn, is \$345,536. The various State grant funds are reimbursable upon completion of the agreed upon improvements identified in the grant agreements. Approval of this request will not affect the County General Fund.

ATTACHMENT: BUDGET REVISION

JD:AR:JR:DB

CC: COUNTY EXECUTIVE OFFICE

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PLACER COUNTY

BUDGET REVISION

PAS DOCUMENT NO.

POST DATE:

DEPT NO.	DOC TYPE	Total \$ Amount	TOTAL LINES
12	BR	6,034,950.00	7

Cash Transfer Required

Reserve Cancellation Required

Establish Reserve Required

Auditor-Controller

County Executive

Board of Supervisors

ESTIMATED REVENUE ADJUSTMENT										APPROPRIATION ADJUSTMENT												
DEPT NO.	T/C	Rev	Fund	Sub Fund	OCA	PCA	OBJ 3	PROJ.	PROJ. DTL	AMOUNT	DEPT NO.	T/C	Rev	Fund	Sub Fund	OCA	PCA	OBJ 3	PROJ.	PROJ. DTL	AMOUNT	
12	006		140		991078	91078	8990			100,000.00	12	014		140		991078	04717	4151			2,011,650.00	
12	006		140		991078	91078	8990			53,000.00	12	034		140		991078	04717	4151	704717	001000	2,011,650.00	
12	006		140		991078	91078	7199			46,500.00												
12	006		140		991078	91078	7199			325,000.00												
12	006		140		991078	9107	7199			1,487,150.00												
TOTAL										2,011,650.00	TOTAL										4,023,300.00	

REASON FOR REVISION: TO APPROPRIATE FUNDING SOURCES FROM PARK DEDICATION FEES AREA#6 (\$100,000), AREA #5 (\$53,000) AND GRANTS PROP 40 (\$46,500), PROP 50 2006(\$325,000), PROP 50 2007 (\$1,487,150) FOR THE HIDDEN FALLS CAPITAL PROJECT 704717.

Prepared by Valerie Bayne Ext 6803

Department Head _____

Date: 4/29/08

Board of Supervisors _____

Page: _____

Budget Revision # _____ FOR INDIVIDUAL DEPT USE



