

Memo



Date: 6/13/2022
To: File
From: Dan Efseaff, District Manager
CC:
Subject: **FY 2022-2023 Capital Improvement Projects**

I. Introduction

This memo outlines the Capital Improvement Projects (CIP) for the next Fiscal Year (FY). The budget narrative provides the official budget amounts, and this document provides insight into our assumptions. The CIP budgets intend to allow flexibility for funding opportunities and to develop a project pipeline approach to forecast our future needs and progress toward goals.

We recognize that while the District may have priorities projects, we will have an opportunistic approach and funding for other projects may vault these in front of our priorities. Furthermore, with the quickly evolving landscape in the District following the Camp Fire, aftermath, and responses; we are mindful that partnerships and opportunities may develop quickly. Therefore, the list of priorities and projects below is intended to be flexible and respond to changes in the funding and implementation landscape. Another concept is that we are shifting to longer windows of time for consideration (10 years instead of the past 5-year approach).

II. Summary of Progress from FY 2022-2023

The following is a summary of progress from the current fiscal year and provides information on those projects that need updating, carried over to the next year, or removed. Projects have been rearranged according to priority. The sections are consistent with the following information:

- Identification number (ID #): Year and sequence (i.e. 2022-1)
- Project: Project Name
- Priority: Low, Medium, High
- Description: What is the project? Provide a brief explanation of the project and goals. Multiple projects may be linked.
- Justification: Why complete the project? Explain connection to District-goals impacts
- Location: Describe geographical location.
- Status: Provide current update (Not started, Pending, In progress or Active, Completed, Deferred, Canceled).
- Notes: Indicate an update on progress report update: status, accomplishments, next steps.

III. Project List

A. 2022-1 District Security, Conservation, and Efficiency Investments

Priority: High

Description: Project provides funding toward a series of small projects or planning for larger projects to provide water and energy conservation and security measures that provide short term returns on investment or protection of assets. Projects may include, but not restricted to the installation of waterless urinals and water efficient toilets, turf reduction, smaller water meters (and reduced base rates), hardware for facility security, LED replacement lights, smart irrigation controllers or thermostats, motion sensor lights, energy efficient equipment, additional insulation, etc. Projects may also include measures

to reduce labor, for example installing surfaces that are easier to maintain in sanitary condition (i.e. install splash guards, tile, resin or concrete sealants to restrooms). In addition, funding may be used for energy audit services and to evaluate the potential for solar power or to identify additional cost-effective measures for future years. Projects should consider improvements that are consistent with Americans with Disabilities Act (ADA) standards.

Justification: Funding devoted to conservation and efficiency projects will mean a long-term return on investment (labor or energy cost savings). While this includes planning, larger projects, such as solar, will likely require future BOD action. Costs can tie in with a financing instrument to reduce energy costs and pay for the installation over time.

Location: District wide at existing facilities

Status: In progress.

Notes: The District continued significant progress from FY 2021-22. Previously the District completed LED upgrades for TARC and other facilities. For example, the District installed water conservation restroom fixtures, smart thermostats at TARC. We have awarded the LED light replacement project at the Moore Road Ballpark. We plan to bring to the BOD a planning effort to look at other projects soon.

B. 2022-2 Land Acquisition

Priority: High

Description: Add new park and recreational opportunities or provide space for District operations. Give priority to multi-benefit properties (especially those that expand recreation, improve emergency and public access, facilitate comprehensive fuels and fire management, near existing park or public lands, or to create Community Scale defensible space). The District will prioritize working with our partners to seek recreational opportunities on land already in public ownership, which may require agreements and due diligence. Funding will be set aside or sought for due diligence to support the District's decision-making process. As most acquisitions are opportunity based, some may arise during the next fiscal year that we cannot foresee, but we can identify some priorities. These may be summarized as follows (in Incorporated (Paradise) or Unincorporated (Butte Creek Canyon, Concow/Yankee Hill, and/or Magalia Areas):

- Butte Creek Canyon – prioritize areas that provide river access, protect biological resources, and adjoin partners such as the the Honey Run Covered Bridge Association (HRCBA), Centerville Historic and Recreation Association (CHRA), CSU Chico, California Department of Fish and Wildlife, or the Bureau of Land Management).
- Concow/Yankee Hill – Properties in this region may provide additional regional and local recreational opportunities and be important contributors for reducing wildfire risks in the District. They may also help support the development of community (especially with efforts to develop a Community Center).
- Magalia - Paradise Lake Area – Lakeridge has limited flat land for the development of park amenities. Adjoining properties may provide an opportunity to reduce development costs and provide amenities identified by the public. In addition, with the new trails project and anticipated use, we expect additional access and trail connections will be needed over the next 5-10 years to develop a robust trail system.
- Paradise – priority areas include parcels adjoining existing parks, in underserved areas, along corridors to help anchor wildfire risk reduction strategies (along creek sides or “Sunrise” or “Sunset Rim” properties). The District will also explore potential rebuild sites for the District shop and classroom, and a potentially a new site to serve as a Community Center or program/meeting space.

Justification: The multiple benefit approach will meet a variety of community, wildfire risk reduction/climate adaptation, recreation, conservation, and operations goals. Funding will be set aside from the Acquisition Reserve and we will need unidentified grants to provide the bulk of funding, although other sources may be available.

Location: Various, in all quadrants of the District.

Status: In progress.

Notes: District has made a remarkable amount of progress in FY 2021-22. Milestones include completion of an acquisition at Lakeridge and the completion of the District's first donation from a private landowner (Jordan Hill Road). Park planning, designs, management plan, and implementation will follow.

C. 2022-3 New Park and Facility Development

Priority: High

Description: The District has several undeveloped properties, while some lend themselves to minimal improvement wildland parks, at least 2 will require major outside funding to complete. In addition, the District is exploring the development of Community Centers that may be remarkable features to aid in the rebuilding and reconnection of communities. Finally, upcoming land acquisitions and partnerships will open opportunities for new strategically located parks that meet recreation and multiple purposes and may allow for development of adventure parks, Community field house, trails, and other amenities. The priority areas identified for the District include:

- Lakeridge Park (Magalia) – The District initiated an approved State Parks Program project to develop this park and smaller proposals for vegetation and trails. Not all amenities (i.e. the building and equipment area) are completely funded and the District will seek additional funding to supplement or potentially phase. However, in case they outside funding sources are not available, the District has set aside reserves to complete these projects in an efficient manner with the State Park Funding.
- Noble Park –Like Lakeridge, we submitted a proposal for development and vegetation, but it was not approved. The District removed hazards and is working on additional needs (signs, fencing, etc.) related to the new property addition from FY2020-21. The District will complete an interim management plan in FY 2022-23. Some funding for interim needs will come from per capita funding. We will identify measures that may be completed in the short-term (grading plan, curb and gutter, buffer landscaping, etc.) and develop specifications for park, refine costs, and identify permitting and environmental compliance issues.
- Oak Creek Park – Installation of wildland park amenities: parking lot, signage, kiosk, trails, portable restroom, trash can, doggie pot bags, and potentially water. The project is being developed and funded by per capita funding. We anticipate that the agreement for funding will be completed in FY 2022-23 and the project may start this or the next FY.
- Community Center Development – Our District has substantial needs for places that can serve as community gathering points for events, recreation, classes, and social networking. We have identified Magalia as the top priority (we will need to secure additional funding for a larger facility), Paradise, and Concow/Yankee Hill also have needs. We forecast substantial opportunities in Paradise to work with partners on a multipurpose facility. The findings from the Paradise Community Center feasibility study may influence this effort.
- Jordan Hill Road Park – Explore options to provide new wildland amenities for this park. The District will apply for planning funding.
- Unidentified Wildland Park – Finally, the District is pursuing the development of wildland parks via agreement or acquisition. While management and conceptual plans will pave the way to identify costs and uses, and will inform future budget requests, we know that immediate needs

will need to be met for security, hazards, or other basic features, therefore, we propose some anticipated funding for these opportunities.

Justification: Lack of local facilities. Provide park amenity in underserved areas.

Location: Various. Priorities include Lakeridge Park, Oak Creek, Noble Park Development.

Status: In Progress

Notes: Substantial funding sources will be available to carry out Lakeridge, Oak Creek, and minor site improvements to Noble Park. Staff recommends a phased approach to develop unfunded sites. The phased approach may also allow for the development of interim measures (i.e. portable restrooms) that may allow for public access; while long-term funding is developed. If grant efforts are successful, we will proceed, if not, the larger development will be deferred. Several partnership grants are currently in the works.

D. 2022-4 Camp Fire Recovery Projects

Priority: High

Description: The District has made remarkable progress on the clean-up and recovery of properties following the Camp Fire. However, there are still some key areas that will need to be prioritized for completion over the next few years. These may be summarized as follows:

- Aquatic Park Facility Repairs and Potential Improvements – The reconstruction of the Aquatic Park Recreation building, and restrooms remains the largest outstanding item.
- Bille Park – Remaining efforts: Removal of tree hazards, re-establishment of trails, reduction in fuels loads (woody and annual plants), ADA concrete work to Lower Bille playground, bench and sign replacement, and trail rebuild.
- Coutolenc Park – Following the current CALOES led hazard tree work, the District will need to embark on the removal of fuel loads re-building of the water well, picnic tables, benches, lighting, and trail building.
- Crain – The removal of hazard trees and reducing fuel loads, then design and replace interpretive signs.
- District Shop - Project would rebuild a shop lost during the Camp Fire. We anticipate that the current location will have new constraints because of its proximity to the creek. Use of rebuild funds with additional funds and a thoughtful design could provide a potential expansion to meet current and future District needs and potentially serve as meeting or programming space and as a maker's space. We are exploring available commercial space or other parcels as well.
- Moore Road Ball Park – many hazards and repairs have been made. However, some significant efforts remain, including removal and replacement of ball field and horse arena lights, and the replacement of the arena fencing. Completion of these projects will depend on the available funding from insurance and FEMA.

While some of these repairs may go hand in hand with improvements, we will treat them separately for cost tracking for insurance and FEMA funds.

Justification: Remove imminent hazards and rebuild damaged facilities lost in Camp Fire. Much funding will come from insurance or FEMA sources.

Location: Various

Status: In Progress

Notes: One of the most significant efforts that is not funded under the District has been the clean-up of hazard trees and fuels. The District has greatly benefited from the Butte County/CalOES/FEMA

hazard tree program and grant funded partners with the Butte County Fire Safe Council and Butte County Resource District.

E. 2022-5 Existing Park Improvements and Development

Priority: High

Description: The District has identified major amenities and improvements to existing parks. This project implements a variety of identified projects and improvements at each of the parks below. Additional funding, donations, and volunteer work will determine the completion of the projects and staff are working with consultants on the plans and cost estimates. Therefore, the list of amenities and cost estimates will be refined. These are focus projects and expect that number of parks and items on the list will expand and contract over the years.

- Aquatic Park - Renovate or improve playground equipment, landscape improvements, complete parking lot seal, repair fences, modernize electrical pad, and concrete repair. Based on application for a permit in 2021, we anticipate the ability to clean out the pond in 2022. We anticipate that other improvements will be identified and as part of a future pool complex renovation plan.
- Bille Park - concrete repairs, landscape improvements for water conservation (includes turf reduction), restroom renovation (Upper), seal and restripe parking lots, outside exercise equipment, an all-access play-feature, replacement of pumps and other park features. The management and conceptual plans noted above will unveil an inventory of needs for future work. The plan will propose additional parking, landscaping, play structure, bike features, adventure play area, and ropes course features.
- Coutolenc Park – Following the completion of hazard tree removal, the District will complete the recovery project for the site, but also, we have additional amenity needs for this park: signs, improved and expanded parking lot, portable restroom pads and/or restrooms, trails, and other basic amenities (the management plan may identify additional features).
- Crain Park - Complete park improvements (landscaping and reseeding), signage, additional trails on south side of property (park plan may reveal other improvements and appropriate uses).
- Moore Road Ball Park – Once the recovery project is complete, the District has been working on a conceptual plan to re-locate the playground and better arrange park elements. These may include changes to the parking lot, lighting, modernize the backstop, additional warm up areas, trails and waypoints and creation of a plaza between the ballfield, revised restrooms, concessions, and maintenance storage. The District awaits the Town’s road plan to see if the access to the park will be considered. Therefore, the scope of this request may expand next year.
- Paradise Lake - Make additions and improvements to Paradise Lake to support additional revenue and program areas. Items include fuels reduction, trail work, boat launching (floating dock), storage, and improvements to existing facilities. Make repairs to lake house to accommodate rentals, programs, and caretaker use. Add water condition and other amenities to house, including a potential deck expansion. An improved boat ramp will include additional parking, restroom, new surfacing, and other amenities and will require outside funding.

Justification: These requests fall under two categories: replacement of aging infrastructure for safety and to improve efficiency, and addition of new features to make the parks more of an attraction and to provide new programming or revenue opportunities. For example, the Moore Road Maintenance Storage room is limited and requires staff to unpack items before they can be used. The building is shared with the concessions stand.

Location: Various.

Notes: The District submitted a grant application for Bille Park. Other projects have some internal funding assigned, but no large funding sources secured. As we develop more detailed plans over the next year, the costs and scope of projects will be refined.

F. 2022-6 Trails Development Project

Priority: High

Description: The District kicked off a \$507K state funded trails project (Magalia Paradise Lake Loop Trail) in FY 2021-22. The three-year project will require additional funding to complete portions of it (bridges and environmental compliance). As one of the main amenities identified by residents, we foresee a committed effort over the next decade in our region. Other projects that may arise include: continue the Butte County Rail Trail, further develop trails on all of our parks, explore new trails and connections on partner properties (such as a natural surface flow trail along the Yellowstone Kelly Trail/Skyway). The vision is to create a new trails system for our region that provides recreation but also fire and fuels management options.

Justification: Lack of local facilities and safe, sanctioned access. Trails are consistently noted as the number one recreational amenity in our area and can provide opportunities for fuels reduction, better emergency and public access to public lands and amenities, and economic opportunities.

Location: Various throughout the District.

Status: In progress.

Notes: We selected a consistent funding pattern in the longer term. Future projects will need funding and the needs outstrip available funding. Our volunteer program and partners will be an important part of the long-term maintenance.

G. 2022-7 Planning: Strategic, Master, Park, Recreation, and Management Plans

Priority: High.

Description: Complete Strategic Plan, update District Master Plan and develop park management plans (or interim plans) for each park or facility. Funding also supports acquisition documents, due diligence, and environmental compliance. Planning also includes the potential Buffer Feasibility Study and Plan. In addition, this effort includes exploration of lands already in public ownership that may have a District connection.

Justification: This project will update community and District's assets and needs. Securing outside funding for planning, in turn helps us prepare proposals for implementation funding. District-wide impacts. Project is mandated for Districts; deferring may result in lost opportunities for construction funding and community engagement. Management plans are needed for all parks and may help inform the larger planning effort. While the District will make strides to complete management or conceptual plans for every park, we will prioritize Oak Creek and Noble (SNC funded), Lakeridge, Coutolenc, Crain, Paradise Lake, and Bille.

Location: Various

Status: In progress.

Notes: Includes Strategic, Master, Parks, and Buffer plans. Planning on park units (Noble and Oak Creek) has begun and anticipated to be completed in 2022. Related to these efforts are conceptual designs and park development for implementation. This includes recreation plans for lands not currently managed by the District.

H. 2022-8 Aquatic Park and Concow Pool Improvements

Priority: Med

Description: Both pools need improvements in basic security and safety hazards. Funds will be used for fence and window repairs (or plywood), lighting, paint, landscaping, table replacement, concrete patches, roof and gutter repairs, etc. This may include improvements to the adjacent play areas and heating and purification systems.

Eventually, major improvements or replacement will be required to bring up to modern standards and enhance the use of the pools. We include this cost for the Paradise Pool but have not identified a likely funding source.

Justification: The pools represent some of the longest running and beloved programs with the District. The Paradise pool represents one of the major costs to the district (labor costs, electricity, chemicals, etc.) and safety is paramount for these facilities. Building is showing signs of age and is difficult to clean and maintain in a satisfactory condition. Concrete walls and floors are eroding and cracking. New facility would aide in additional programing and rentals at the site and Pool and be consistent with appropriate building codes. Long-term pool replacement costs were estimated at \$2.9 M in 2017. Although we need urgent, basic repairs, we would want to make sure that they fit within future plan and so the basic planning will ensure that repairs are consistent with future plans.

While the Concow Pool is owned by the Golden Feather Unified School District, PRPD manages programing for the facility. Substantial funds will need to come via the GFUSD or grants, but PRPD is committing to working with GFUSD and funding may take care of some of the issues, staff will work with the school District to identify issues and potential partnerships, which may result in a major project to remedy issues at the Concow pool.

Location: Paradise and Concow Pools

Status:

Notes: GFUSD has a grant to support planning and may need assistance and support for matching funds.

I. 2022- 9 Additions to Fixed Assets Vehicle Fleet and Equipment, and Technology Investments

Priority: Low

Description: Make purchases for District efficiency and replacement. Post Camp Fire, the District has done a remarkable job of replacing vehicles and equipment, but there are still needs for field and shop equipment. In addition, the District was very successful in securing grants for state-of-the-art technological upgrades for the Terry Ashe Recreation Center. This will need to be replicated as we add parks and staff. In the next Fiscal Year, the District will develop an asset inventory and replacement schedule to aid with that effort.

Justification: Timely purchases and replacement will maintain workflow efficiency and maximize District resources. Priority is low because of the recent successful funding, purchase, and replacement of equipment.

Location: Various

Status: In progress.

Notes: We completed several equipment purchases (mostly associated with the USDA grant, but also in house funds for vehicles). We also obtained 3 storage containers. nWe anticipate adding equipment (shop and field) and technology infrastructure following the rebuilding of facilities, timing will be dependent on the pace of rebuild. This may therefore be spread over multiple years.

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