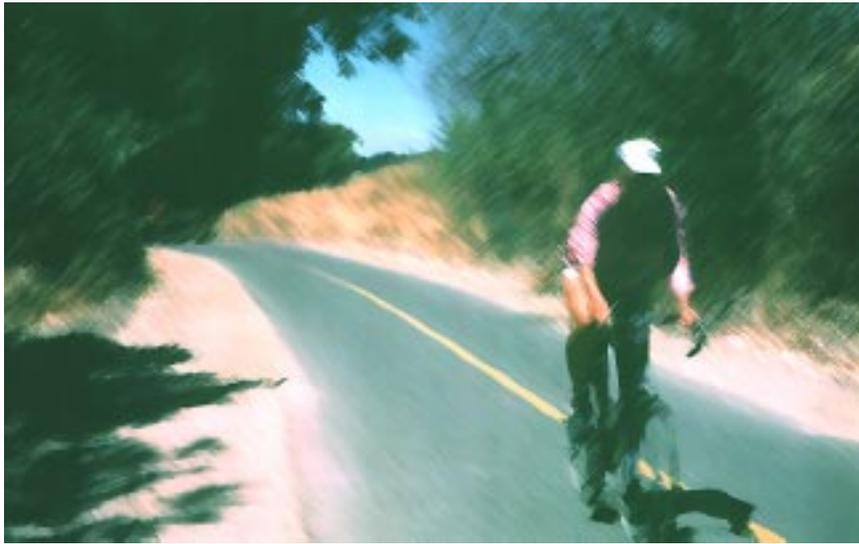


American River Parkway

Financial Needs Study



Prepared for:

American River Parkway Funding Group
Sacramento County Regional Parks Recreation and
Open Space Department

Submitted by:

The Dangermond Group

August 10, 2000

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3711 Branch Center Road
Sacramento, CA 95827

Submitted by:

The Dangermond Group

5700 Elvas Avenue
Sacramento, CA 95819

August 10, 2000

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FORWARD

This study was commissioned by the American River Parkway Funding Group, an ad hoc committee made up of citizens and agency officials who are concerned about the deterioration of habitat and recreation facilities in the Parkway. This deterioration has occurred during the past two decades of reduced funding for resource protection, and maintenance and operations of the recreation facilities located in the 23 mile section of the Parkway that is managed by the Sacramento County Regional Park Recreation and Open Space Department. The goal of the American River Parkway Funding Group is to restore the values of the Parkway: healthy natural areas, beautiful well-kept parks, clean useable restrooms, properly maintained bikeway and trails, and a safe

environment for all the users. The first objective of this study is to ascertain funding needs to accomplish this goal; to ascertain the needs Parkway maintenance, operations, repairs, the replacement of capital improvements, key new improvements, and critical acquisitions of property. The second objective of the study has been to determine what sources of funds are available to meet these needs. These funding needs have been reviewed for potential alignment with numerous funding sources and jurisdictions that have an interest or jurisdictional responsibility in the Parkway. The funding augmentation strategies identified in this study are intended to be opportunities that need to be further pursued by the funding group and the staff of the Department. The Consultant has focused its attention on the discovery of funding opportunities and has not attempted to negotiate funding solutions among the numerous agencies with interests in the Parkway.

EXECUTIVE SUMMARY

The American River Parkway has been recognized as a valuable resource for its natural and recreational values since the turn of the last century. Frederick Law Olmsted Jr., world-renown park planner and landscape architect recognized these special values in reports both in 1929 and 1947. He urged all agencies with jurisdiction along the American River to cooperate in the creation of a parkway. Subsequently, the State of California and the City of Sacramento began acquiring land along the River. In 1955 Folsom and Nimbus Dams were constructed and then in 1959 Sacramento County adopted a Master Plan for 23 miles of the river course and created a Department of Parks and Recreation to manage the budding Parkway. More acquisition and initial development of recreation facilities followed in the 1960s. Today the Parkway has grown to a linear park comprised of 4,614 acres with boat launch ramps, several day use areas, 26 miles of bike trails, and a Nature Center.

The Parkway is a valuable recreation and open space resource to the residents of the Sacramento area. Also, it is an economic engine that generates an estimated \$259,034,030 in annual economic activity in the local economy. This includes direct spending by Parkway visitors, the County of Sacramento and other operators involved in providing Parkway services. In addition there are significant indirect economic benefits derived from enhanced property values and the attraction created by the Parkway as an open space resource to employers and employees to relocate to the Sacramento region.

State and Federal significance of the Parkway has been demonstrated with the designation of the lower portion of the American River as a “Recreational River” in both the Federal and State Wild and Scenic River Systems and the trail system has been designated a “National Recreational Trail”. Additionally, the State Legislature passed The Urban American River Parkway Preservation Act in 1985, which statute approved the American River Parkway Plan.

In the early 1960s, after the construction of the dams, the floodway came under threat of development and the community, under the leadership of the Save the American River Association, was successful in countering that threat with the passage of a \$12.6 million dollar

bond act for acquisition and development of the Parkway in 1975. Most of the land acquisition of the Parkway was accomplished during this era, but a few key parcels still remain to be acquired.

In the past two decades, beginning with the passage of proposition 13 in 1978 and later with the downturn in the California economy, a new threat developed as the Parkway fell upon hard times, suffering substantial reductions to its maintenance and operations budget, most significantly in Fiscal Year 1992-1993. At that time a 12 person Sheriff’s Department Patrol Unit and a 6 person Parks Department Maintenance Support Crew were deleted from the County Budget. This left the Parks Recreation and Open Space Department with the inability to:

- Provide a timely response to law enforcement and public safety needs
- Perform needed repairs to park facilities
- Perform major preventative maintenance
- Remove exotic plants that threaten the natural environment in the floodway
- Prevent the loss of park day use areas due to river bank erosion

The American River Parkway has a long history of cooperation among local citizen groups and numerous local, state and federal agencies with overlapping jurisdictions. The agencies have vital interests in the floodway for its habitat values, flood control and water supply needs/values, and for its outdoor recreational/educational values. Many of these interests worked together to survive the threat of Parkway commercial development in the 1960s by creating a marvelous community asset. It is imperative that these groups and agencies again band together to face the threat of a deteriorating terrestrial and aquatic habitats, as well as the deterioration of park infrastructure improvements.

This study was commissioned to identify the funding gap that needs to be closed to bring the Parkway back to an adequate level of maintenance and operations and to catch up on the backlog of deferred major maintenance to roads, trails, buildings, etc. Also, during the study, future park improvement needs and land acquisition needs were assessed. The second part of the study addresses potential funding sources and strategies to develop the resources necessary to close the funding gap.

In order to ascertain the magnitude of the funding gap for maintenance, operations, and the Effie Yeaw Nature Center, benchmark comparisons were made with other agencies with programs of similar type and magnitude. A benchmark budget for these programs was established from this process and compared to the 1999/2000 approved budgets. The results are as follows:

Department Operating Budget Needs

1999/2000 Approved Budget	\$3,998,449
Budget Shortfall	\$5,762,129
Benchmark Budget	\$1,763,680

Budget needs were also established for equipment purchases, repairs and replacement of facilities, new improvements and land acquisitions to complete the Parkway. These needs are as follows:

Equipment, Repairs, Improvements and Acquisition Budget Needs

Equipment Needs	\$ 203,000
Repairs/Replacement of Facilities	\$ 6,560,304
New Improvements	\$ 4,602,000
Land Acquisition	\$12,920,000
Total	\$24,285,304

Proceeding on the basis that the Parkway is of national and statewide significance, the major local and state stakeholder agencies were contacted to explore ways and means to cooperatively close the funding gap for the Parkway. Strategies were explored with Cal Expo, the City of Sacramento, the Sacramento Area Flood Control Agency, California Department of Parks and Recreation, and Sacramento County Management. While no solutions were agreed to at this juncture, many common interests and reasons for partnering were found and potential strategies were identified which are addressed in the final section of the report. This analysis

suggests a partnering framework to address the Parkway operating budget shortfall where in each partner would provide a logical share as follows:

Operational Budget Potential Funding Sources

SAFCA	\$ 337,895
City of Sacramento	\$ 345,000
State of California	\$ 329,502
Increased Fees and Charges	\$ 50,000
Sacramento County Gen. Fund	\$ 701,283
Total Augmentation	\$ 1,763,680

Similarly, a partnering framework for funding the equipment items, deferred maintenance, and new capital projects/acquisition items involves multiple funding sources that are accessible to each of the principal stakeholders with jurisdiction in the Parkway. Following is a summary of these proposed funding sources by category of expense:

Equipment Items Potential Funding Sources

County General Fund	\$ 138,000
Sponsor	\$ 15,000
Cal Boating Grant	\$ 25,000
SAFCA	\$ 25,000
Total	\$ 203,000

Deferred Maintenance Potential Funding Sources

State of California Grants	\$ 870,000
Federal Grants	\$ 2,520,000
Road Funds/Sponsorships	\$ 2,570,304
County General Fund	\$ 600,000
Total	\$ 6,560,304

New Capital Projects/Acquisition Potential Funding Sources

State of California Grants	\$ 6,940,000
Federal Grants	\$ 4,970,000
Road Funds/Sponsorships	\$ 1,560,000
County General Fund	\$ 4,052,000
Total	\$17,522,000

This study has attempted to identify the critical issues and funding gaps that need to be addressed in order to “fix up” the Parkway and then to care for it properly in the future. In order to do this, it is proposed the principal stakeholders work together collaboratively to leverage financial resources available to each that can be pooled

to address the needs that have been identified in this study.

During the past two decades there has been a redistribution of resources and responsibilities between the State of California and California Counties that has left counties with more responsibility for local services and inadequate state funding to provide those services. Unless this condition is addressed in the future, Sacramento County will have great difficulty shouldering the entire burden of rehabilitating and caring for this major resource of national and state significance. It is hoped that this report will provide the initial needs assessment and range of potential solutions necessary to enable the dialogue that has begun to continue. Remedies to Parkway funding needs should be negotiated by management and policy makers of the agencies with primary interests in the American River Parkway. Solutions need to be found that will insure the future environmental preservation and appropriate recreational use of the Parkway as a vital asset to the growing Sacramento Metropolitan Area.

SECTION 1. INTRODUCTION

1.1 Background Information

The American River Parkway was first envisioned by city planners in 1915 who proposed an extensive parkway along the river. Later, in 1929 after the passage of the first state park bond act, Frederick Law Olmsted, Jr. visited Sacramento and urged cooperative efforts towards this end among the many agencies with jurisdiction over the river area. In 1947 he updated his concept for the parkway by emphasizing the development of recreational facilities including picnic sites, and docks for pleasure craft along the river course.

Early in 1949, the River Beautification Commission was created to outline plans for the beautification and development of recreation areas along the American River. At that time the State Parks Commission had also set aside \$200,000 in matching funds for initial acquisitions along the Sacramento and American Rivers. Soon thereafter, in 1950, the State purchased 1,000 acres for the Cal Expo site and the City of Sacramento began acquiring parklands along the American River. Then, in 1955 the Folsom and Nimbus Dams were completed reducing flood dangers. This opened up the river area to potential commercial and housing development.

In March 1959, the Sacramento County Board of Supervisors passed an ordinance creating the County Department of Parks and Recreation and adopted a master plan for the 23-mile American River Parkway. Funding for acquisition and initial development of the parkway was subsequently approved through the passage of a County bond initiative in 1972 in the amount of \$12.6 million dollars.

1.2 The Shared Dream and Partnership of Interests to Save the Parkway

As pressures to develop land along the river intensified, a group of civic leaders, conservationists and youth group representatives created the Save the American River Association in 1961 and began to rally the community to save the American River. Their efforts were successful and in 1962 the Board of Supervisors officially adopted the first parkway plan and provided funds for additional acquisition. Initial development was completed with local, state and federal funds. Thus, through the partnership of interests including the County of Sacramento, the City of Sacramento, the State of California, the Federal Government, the River Beautification Commission and the Save the American River Association, the dream of saving the American River survived the initial threat of development and has been preserved as a valuable natural asset flowing through some 30 miles of urban landscape.

1.3 Federal and Statewide Significance

The Parkway has become more than a resource of local interest. The natural beauty, proximity of the Parkway to the urban population, and recreational values of the lower American River have been determined to be of such significance that this portion of the river has been designated a 'Recreational River' in both the federal and state wild and scenic river systems. The trail system has also been designated a National Recreational Trail. The Parkway Plan addresses the entire length of the Parkway, which includes areas in the County of Sacramento, the City of Sacramento, and a portion of the Folsom State Recreation Area.

In addition to adoption of the American River Parkway Plan by the County of Sacramento and the City of Sacramento as part of their General Plans, the California Legislature indicated in 1985 the

statewide significance of the American River Parkway by adopting the American River Parkway Plan through the passage of The Urban American River Parkway Preservation Act. The legislation requires the American River Parkway Plan to be updated every five years and submitted to Sacramento County, the City of Sacramento, and the State Legislature for approval.

1.4 The Parkway Today

Today the American River Parkway has matured to an extensive linear park consisting of 4,614 acres - 582 of which are developed. The parkway serves the 1.2 million residents of Sacramento County, which are projected by SACOG to increase to 1.6 million by the year 2022. Facilities include five major day use park sites, several group campsites, a nature center, two golf courses, numerous river access points and boat launch ramps, 26 miles of horse trails, 26 miles of bike trails, and 20 miles of walking trails. See *Exhibit "A" - Map of American River Parkway* and *Exhibit B - Inventory of Facilities*.

Recreation use during 1987-88, the first benchmark year of this study, totaled 5.5 million visitor days and is expected to reach 9 to 10 million by the year 2020 (Hilton 1987). Trail use and sightseeing are the most popular recreation activities in the parkway. The leading water-dependent activities are rafting and boating (U.S. Army Corps of Engineers 1991).

1.5 New Threats to the Parkway

While the threat of development has been overcome, new threats confront the parkway today. They include: a significant reduction in maintenance funding which has resulted in the accumulation of a large backlog in deferred maintenance and needed repairs to facilities, a significant reduction in law enforcement presence in the parkway, the spread of exotic plant growth overtaking native plants, and the invasion of areas of the parkway by homeless

persons, which has created a sense of lack of safety. As a result there has been a progressive degeneration in both the natural and the developed resources of the Parkway during the past two decades. In 1997-98 a dip in attendance occurred due to these accumulated impacts combined with increased user fees. The deferred maintenance backlog is \$6.6 million and approximately \$1.8 million is needed annually to bring parkway maintenance and operations up to a level that is consistent with the average expenditure of those agencies surveyed in the benchmark analysis. It has become evident that failure to properly maintain and operate a valuable natural resource like the American River Parkway, allowing the habitat and infrastructure to degrade and fall into disrepair, can destroy a dream as easily as the commercial development of the property.

1.6 Fiscal Background

The Parkway has fallen into disrepair because during the past two decades, beginning with the passage of Proposition 13 in 1978, California counties have experienced severe financial distress. This has come about as a result of the transfer of more responsibility for health, social services, hospitals, and criminal justice programs from the State to counties along with the diversion of funds by the State to support education. In order to absorb these additional costs for mandated programs, counties have had to reduce funding for other services, such as parks, libraries, and museums. At the same time state and federal subventions and categorical grant programs have been severely reduced. According to California Park and Recreation Society surveys, the result is that the parkway, like many other park projects that add substantially to the quality of life in California communities (including California State Parks), is significantly under-funded for day to day maintenance and operations and has accumulated a huge backlog of deferred maintenance projects, such as cracked and broken pavement, roofs on building that need to be replaced, etc. Even with the upturn

in the economy and the existence of state and federal budget surpluses, most counties have not recovered sufficiently to make major reinvestments in their parks and cultural assets. Sacramento County notwithstanding has been able to augment its budget a little over a half million dollars in general funds during FY 1998-1999 and again during 1999-2000 for improvements and has succeeded in obtaining \$2.4 million in State and Federal grants for improvements this year. Also, the recent passage of Proposition 12 and 13 will provide a means of beginning the process of catching up on the backlog of deferred maintenance as well as the initiation of some new capital projects and acquisition projects. However, these funding sources will not provide assistance with daily routine maintenance and operational needs.

1.7 Purpose of Study

The first purpose of this study is to determine what it will take to put the American River Parkway back into shape and then to care for it properly in the future. In order to accomplish this it was necessary to establish the difference between the present Parkway level of operations and maintenance and the best practice level of comparable services in the industry. This was accomplished by surveying other comparable park systems. Also taken into consideration was the level of historical parkway funding prior to significant budget cuts that occurred in fiscal year 1992-1993.

The second purpose of this study is to identify ways and means to close this gap. In doing so, the original idea of Frederick Law Olmsted Jr. that all of the jurisdictions involved in the Parkway work cooperatively towards the end of developing and managing this resource, has been revisited. The future of the Parkway will, to a large extent, depend upon the re-affirmations of old partnerships and the forging of new ones. This will provide access to a wider base of resources that can be used to properly maintain and operate the Parkway in the future.

1.8 American River Parkway Economic Benefit to the Local Economy

The annual direct spending for Parkway related goods and services by all parties associated with the Parkway operation resulting from the annual visitation are estimated to be \$259,034,030 in the year 2000. This is based upon an average spending rate of \$16 per visitor per day.

Spending by Parkway visitors provides stimulation to the local economy in several different ways. First, visitors purchase goods and services from both the county (fees and charges to enter and utilize Parkway facilities). Second, visitors make purchases from merchants (grocery stores, gas stations, sporting goods stores, etc.). Third, they purchase services related to the Parkway (rafting companies, golf courses, etc).

The County spends money in the local economy through the maintenance, operations, and capital budget expenditures of the Park, Recreation and Open Space Department. Additionally, concessionaires and non-profit organizations that operate programs in the Parkway spend money in the local economy. Both the visitors to the Parkway, the County and others, who maintain and operate facilities and provide services in the Parkway, also pay sales tax on taxable goods. For the purpose of this study it is assumed that 50% of all Parkway related spending is taxable at the rate of 7.75%

As visitors, the County, and others associated with the Parkway spend money, it multiplies, as it changes hands over and over in the local economy. While multiplier factors vary from industry to industry, the National Park Services uses a multiplier of 2 for its economic model as the average for outdoor recreation spending. Therefore, a multiplier of two has been used in this study.

In order to ascertain the economic benefit the Parkway creates in the Sacramento area economy data has been extrapolated from existing studies of

Parkway attendance and analysis of economic values of the Parkway. These studies include the *Recreation Planning Report: American River Parkway* by Dr. Seymour Gold and *An Analysis of Economic Values of the American River Parkway* by Meyer Resources, Inc.

This estimate of direct economic benefits to the local economy provides an indication of the magnitude of spending that occurs in the Sacramento Area local economy as a result of the existence and operation of the American River Parkway.

There are also indirect economic benefits from urban open space that this study does not attempt to measure. These include the positive influence of the Parkway on adjacent property values and the degree to which the Parkway contributes to the desirability of the Sacramento area as a location for businesses and as a desirable place of residence. This subject was discussed in an article entitled *Sacramento's Treasure: The Great American River Parkway* by Marilyn Pribus published in the March 2000 issue of Comstock's Business. In the article Bill Mueller, the Sacramento Metropolitan Chamber of Commerce's vice president is quoted regarding the Parkway as an attractor of new businesses new employees to the area, "It's [the Parkway] a tremendous recreational asset for the community and for companies who are here or seeking to move here, "The Parkway increases the value of surrounding properties as well as the quality of life for those who live in the entire region."

1.9 Methodology

In the course of this study it was necessary to gather and analyze information from other agencies, and to review and analyze Parkway financial data and Department operations. Following is a list highlighting the methodology used and establishing the sequence in which the study was undertaken.

Historical Budget Review

Historical budget data was gathered for the benchmark years of 1987-88, 1992-93, 1997-98, 1998-99, and 1999-2000. This provided a review of the current and past two years funding, the year of the major de-funding of the parkway, and four years prior to that when the parkway was being maintained at its historical level of care, which was considered adequate at the time.

Maintenance Comparison

Maintenance costs were solicited from other agencies that were believed to have comparable facilities to maintain. Maintenance costs were then converted into the cost to maintain a developed acre of park improvements. This includes roads, structures, paths, turf areas and areas of maintained landscape. The developed acres of parkland in the parkway were then determined and a comparison made with four other park agencies.

Operations Comparison

Operations costs for park ranger law enforcement duties was compared to the California State Parks Department operation of the parkway between Folsom Dam and Nimbus Dam at Lake Natoma. State Parks historical level of park ranger hours per year per mile of parkway was compared to that of Sacramento County Park Rangers for the current fiscal year.

Environmental Center Comparison

The Effie Yeaw Nature Center operation was compared to three other nature centers with similar annual attendance. Level of funding, income, staffing, and cost per visitor were analyzed

Budget Augmentation Review

Having established some milestones for a best practice budget for the parkway, the budget augmentation request established by the County Regional Parks and Open Space Department staff was evaluated.

Equipment, Major Maintenance, Capital Improvements Review

Parkway equipment and major maintenance needs and future capital improvements proposed by staff were reviewed. Schedules were established for future reoccurring major maintenance of structures, trails, roads, and parking lots. Costs for proposed projects were verified against current construction indicators.

Land Acquisition Review

Five parcels of land, two of which are located in the floodway, were identified by staff for potential acquisition. A real estate development specialist reviewed them and a range of value was computed that could be used for budgetary planning purposes. Appraisals were not undertaken at this time.

Funding Source Analysis

An analysis was completed of potential funding sources and strategies to fund the budget augmentations required to bring the American River Parkway up to a best practice level of maintenance and operation as determined by the comparisons made with other park systems...This included personnel, services and supplies, equipment, major deferred maintenance items, new improvements and land acquisition. The analysis looked at a variety of factors in order to develop a suggested partnership role and the amount indicated. These factors included use of the Parkway for a part of its delivery of service, jurisdictional boundaries, common interests and future needs.

SECTION 2. HISTORICAL BUDGET REVIEW

2.1 Operating Budget

The historical operating budget for the American River Parkway for the benchmark years 1987-88, 1992-93, 1997-98, 1998-99, and 1999-2000 was separated from the department's budget-at-large in order to isolate actual operations and maintenance costs during the past decade. A roll up parkway budget history for the five years was then developed. See *Figure 3: Budget History*. An examination of these benchmark year budgets reveals that there were several critical events that occurred between 1987 and the present time that have impacted the current parkway budget. Following is a brief summary of these fiscal events and a chart with more detailed budget information:

1987-1988 OPERATING BUDGET

Expense	\$3,168,213
Income	\$ 717,439
Net County Cost	\$2,450,774

During this benchmark year the parkway was fully funded including a six man Maintenance Support Crew and a twelve man Sheriff's Patrol Unit. The cost of the Sheriff's Patrol Unit has been determined to be \$650,000 in the year 1992. This has been adjusted to 1987-88 dollars by reducing the amount 3.5% per year to 1987-88 for an amount valued at \$543,939, which has been included in the expense listed above and in the operations program budget. (See *Exhibit D: Approved Budget 1997-98*)

1992-1993 OPERATING BUDGET

Expense	\$2,689,130
Income	\$1,495,828
Net County Cost	\$1,193,302

Significant budget reductions occurred this benchmark year. Chief among them were the deletion of the Sheriff's Patrol Unit and the Maintenance Support Crew. This left the

Figure 1: History of General Fund Subsidy 1987/88 to 1999/00

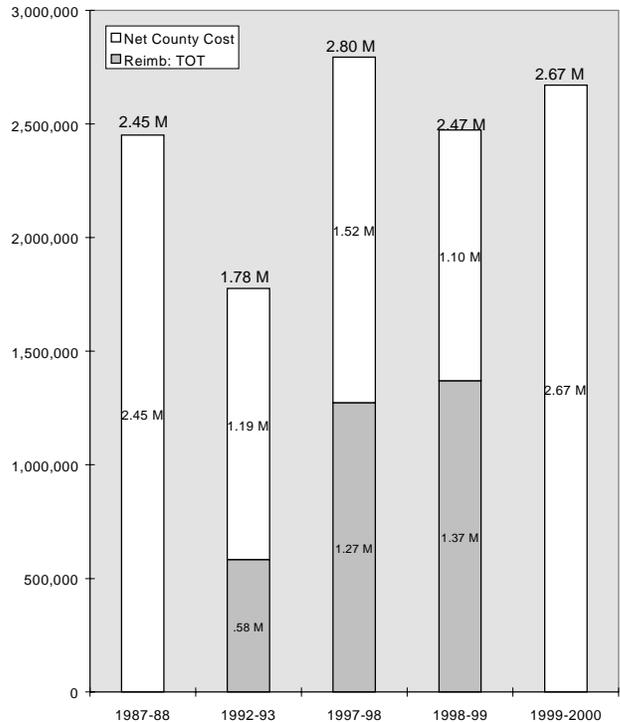


Figure 2: Operating Budget Expenditure History

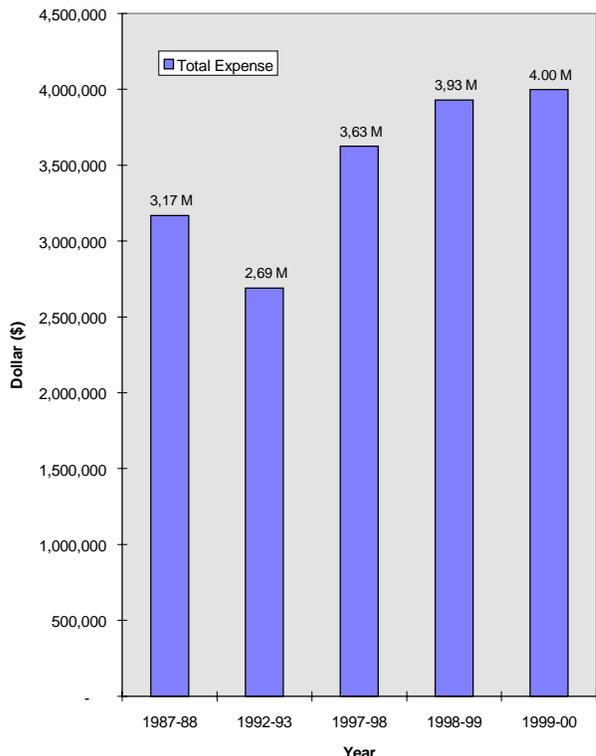


Figure 3: Budget History 1987/88 to 1999/00

Expense	1987-88	1992-93	1997-98	1998-99	1999-2000
Personnel	1,561,465	1,804,234	2,282,949	2,481,893	2,550,214
Services/Supplies	801,723	550,978	1,013,983	1,084,977	1,091,450
Other	261,086	333,918	328,069	362,049	356,785
Sheriff's Enforcement Team (1)	543,939	0	0	0	0
Total Expense	3,168,213	2,689,130	3,625,001	3,928,919	3,998,449
Income					
Reimb: TOT	0	582,595	1,273,599	1,370,674	0
Reimb: (Night-watch)	0	40,796	26,754	26,785	26,754
Reimbursements SMAQMD	0	25,956	335,033	361,236	311,236
Reimbursements SAFCA	0	0	0	0	40,497
Reimb: Other	134,694	2,509	5,896	5,065	2,000
Fees/Charges - Parks	431,931	641,141	237,730	735,239	677,624
Fees/Charges - Nature Ctr.	77,691	165,264	195,877	275,918	245,567
Rec. Concessions + Leisure	73,123	37,567	45,599	53,338	52,072
Leases	0	0	24,000	37,000	12,000
Other (pmt to AHGC)	0	0	-40,000	-40,000	-40,000
Total Income	717,439	1,495,828	2,104,488	2,825,255	1,327,750
Net County Cost	2,450,774	1,193,302	1,520,513	1,103,664	2,670,699

(1) Included in Sheriff's General Fund Budget

maintenance division without the means to make repairs to park facilities or park equipment items with their own forces. The exodus of the Sheriff's Patrol Unit reduced the law enforcement program in the parkway to 50% of its former strength, leaving ten park rangers to provide for public safety in a 23-mile long linear park. Additionally, the Nature Center and Regional Programs/leisure program budgets were placed on a cost recovery basis from program revenues. User fees were also increased to generate more operating income that would reduce net county cost for the parkway and over \$600,000 in subventions was received from the Transient Occupancy Tax and the Sacramento Metro Air Quality Management District. . (See *Exhibit E: Approved Budget 1992-93*)

1997-1998 OPERATING BUDGET

Expense	\$3,625,001
Income	\$2,104,488
Net County Cost	\$1,520,513

Transient Occupancy Tax and Sacramento Air Management District subventions were increased this benchmark year, which enabled some operations and maintenance cuts initiated in 1992-93 to be restored. Income from increased fees and charges decreased to near 1987-88 levels as a result of price resistance to day use and boating fees increases. The nature center expanded its program along with corresponding expenses and revenues without impacting the County General Fund. (See *Exhibit F: Approved Budget 1997-98*)

1998-1999 OPERATING BUDGET

Expense	\$ 3,928,919
Income	\$ 2,825,255
Net County Cost	\$ 1,103,664

During this benchmark year, park and nature center fees/charges increased significantly which indicated the continued expansion of interpretive programs

and a softening in price resistance to day use and boating fees. Expenses continued to rise at a modest rate. (See *Exhibit G: Approved Budget 1998-99*)

1999-2000 OPERATING BUDGET

Expense	\$3,998,449
Income	\$1,327,750
Net County Cost	\$2,670,699

The net county cost appears to have increased approximately \$1.5 million during the current fiscal year because there is no longer a transfer shown to the Department budget from Transient Occupancy Tax income. Rather this amount of \$1.4 million was shown as a General Fund contribution to the parkway budget. Therefore, the actual increase to the General Fund over 1998-1999 is actually in the magnitude of \$100,000. Also, during mid-year, the Sacramento Metro Air Management District made a policy decision to make 1999-2000 the last year they would provide a subvention for operations and maintenance of the Parkway trail system. It is anticipated that next year the County General Fund will be able to backfill for most, if not all, of this funding which is \$311,236 this fiscal year. (See *Exhibit H: Approved Budget 1999-2000*)

GENERAL COMMENTS ON PARKWAY OPERATING BUDGET

The Parkway general fund subsidy in 1987-88 was \$2,450,774 while in 1999-00 it is \$2,670,699. This represents an increase from the General Fund of \$219,925. During this same period, the appropriation for the Parkway increases \$830,236. Thus, the increase in appropriation was offset by program revenues in the amount \$610,311 or 74% of the appropriation increase between 1987-88 and 1999-00. (See *Figure 3: Budget History*)

2.2 Impact of Inflation

Inflation has also taken its toll on the Parkway Budget since 1987-88. In that year the total appropriation for supplies and services was

\$801,723 (See Exhibit D). The actual CPI as established by the CA Department of Finance (which averages 3.3% per year) was used to factor the Parkway budget supplies and services for the 12-year period between 1987-88 and 1999-00. Using this method, it was determined that the maximum buying power lost over that time period was \$393,850. Since the County has had a no growth budget policy since Fiscal Year 1992-93, and only selective inflationary adjustments were made during that period of time and back to Fiscal Year 1987-88, it is difficult to determine the actual amount of lost buying power experienced by the Department. It is estimated the amount is in the range of \$200,000 to \$400,000 since Fiscal Year 1987-88. This further exacerbated the Department's inability to address the deferred maintenance backlog. No attempt was made to determine what the deferred inflationary salary adjustments were over this period of time since the bulk of this would have been absorbed by the workforce rather than by the Department. (See *Figure 4: Impact of Inflation*)

2.3 Other Funding Sources

The creative use of the County's share of the Transient Occupancy Tax (more commonly known as the "bed tax" which is charged on hotel and motel room rentals) and Sacramento Metro Air Management District subventions to the parkway budget has helped significantly to maintain the operation over the past few years. However, these funding sources have now been re-programmed. The Transient Occupancy Tax was \$1,370,674 when last funded in Fiscal Year 1998-99. (See *Exhibit G*) However, the General Fund has continued the same level of funding to the Department in the current fiscal year. Therefore, for the purposes of this study, the appropriations previously offset by TOT income to the General Fund are considered to be part of the General Fund contributions to the Department's Operating Budget. Another factor that could impact the operating budget in the future is the discontinuance of the current year's

appropriation of \$311,236 from SMAMD. This study assumes that the General Fund will make up for this lost income in future years. (See *Exhibit H*)

2.4 Capital Budget Review

Between the years of 1986-1987 and 1998-1999 actual capital expenditures for the Parkway recorded in the County Budget document averaged \$217,936 per year. The County appropriated no capital funds for the Parkway in 1991-92 and 1996-97. During this austere period a significant backlog of deferred maintenance was accumulated. Then in Fiscal Year 1999-2000 a number of State and Federal grants were obtained along with some County Capital Construction Funds and a small amount of general funds for a total of \$3 million to begin the process of repairing and replacing long neglected park facilities. Most of these funds came in mid-year and were appropriated into the FY

2000-2001 budget. (See *Figure 5: Capital Improvement Spending Summary* and *Figure 6: 2000-2001 Approved Capital Improvement Budget*)

Figure 4: Impact of Inflation 1987 - 2000

<i>Fiscal Year</i>	<i>Actual C.P.I. (%/yr) (1)</i>	<i>Supplies/Services adjusted for inflation</i>
1987-1988		\$801,723
1988-1989	4.9	\$841,007
1889-1990	4.1	\$875,488
1990-1991	5.0	\$919,263
1991-1992	3.8	\$954,195
1992-1993	3.1	\$983,775
1993-1994	1.7	\$1,000,499
1994-1995	2.0	\$1,020,509
1995-1996	1.9	\$1,039,899
1996-1997	3.0	\$1,071,095
1997-1998	3.4	\$1,107,513
1998-1999	3.6	\$1,147,383
1999-2000	4.2	\$1,195,573
Less ARP Sup./Ser. 1987-88 (2)		-\$801,723
Inflationary Adjustment 12 years		\$393,850

(1) State of CA Dept. of Finance
(2) See Exhibit "D"

Figure 5: Capital Improvement Spending Summary

<i>Fiscal Year</i>	<i>Amount Spent</i>	<i>Status</i>
1986-87	\$358,455	Actual
1987-88	\$779,758	Actual
1988-89	\$242,111	Actual
1989-90	\$296,544	Actual
1990-91	\$16,490	Actual
1991-92	\$0	Actual
1992-93	\$18,507	Actual
1993-94	\$476,122	Actual
1994-95	\$2,422	Actual
1995-96	\$41	Actual
1996-97	\$0	Actual
1997-98	\$74,107	Actual
1998-99	\$568,621	Adopted
1999-2000	\$183,814	Adopted
Sum 81-82 to 99-2000	\$3,016,992	
Average per year 81-82 to 99-2000	\$215,499	

Source: Sacramento County Annual Budget Reports

Figure 6: 1999-2000 Approved Capital Improvement Budget

<i>Projects</i>	<i>Source</i>	<i>Amount</i>
<i>Grant and Outside Agency Funded</i>		
ARP Restroom Renovations - Phase I	CA State Budget Allocation	\$ 352,000
Non-motorized Boat Improvements - Phase I	CA Dept. of Boating and Waterways	\$ 201,591
Discovery Park Boat Launch Improvements - Phase I	CA Dept. of Boating and Waterways	\$ 25,331
Discovery Park Infrastructure - Phase I	County Capital Construction Fund	\$ 75,000
ARP Jedediah Smith Memorial Bike Trail	TEA-21, SMAQMD	\$1,321,749
Discovery Park Jibboom Street Bridge	TEA-21, AQMD & TOT	\$ 250,000
Subtotal		\$2,225,671
<i>General Fund/TOT, Fund Balance</i>		
ARP Park Entry Enhancements - Phase I	Capital Construction Fund	\$ 60,000
ARP Park Entry Enhancements - Phase II	County General Fund	\$ 125,000
ARP Restroom Renovations - Phase II	County General Fund	\$ 300,000
Fair Oaks Bluff	General Fund Allocation	\$ 149,706
Effie Yeaw Nature Center: Expansion and Restroom Renovation	Transient Occupancy Tax Funds	\$ 370,000
ARP Volunteer Center by ARP Foundation	99/00 Fund Balance Ro	\$ 10,000
Subtotal		\$1,014,706
American River Parkway Projects Total		\$3,240,377

SECTION 3. BEST PRACTICE BUDGET COMPARISONS

3.1 Maintenance Comparison

The Maintenance program was evaluated first to see what maintenance tasks were being performed and the frequency with which they were performed. This was done to determine the extent to which needed maintenance was not being performed. This information was tabulated on a spreadsheet and evaluated. (See *Exhibit I: Maintenance Frequency Table*) Maintenance includes the care of park facilities and landscape areas such as cleaning restrooms and picnic areas and mowing the turf.

The Maintenance Division budget for the current fiscal year was compared with that of four other agencies in California - Mission Bay Park in San Diego, The City of Sacramento Parks System, The City of Encinitas Parks System, and the East Bay Regional Park District on the east side of San Francisco Bay. Of these agencies, the East Bay Regional Park District was found to be the most comparable with the American River parkway. Several other agencies were also surveyed but they were found to be incomparable owing to major differences in weather and corresponding use patterns, the type of facilities maintained, or in the manner in which maintenance costs were accumulated. For example maintenance costs for the State Parks portion of the parkway could not be compared because they were buried in the Folsom State Recreation Area Budget.

Maintenance expenditures for the agencies used in the comparison were first interpreted into 1999-2000 dollars, then they were broken down into costs per developed acre of parkland. This is a unit of cost used widely in the park profession. It includes: landscaped areas, roads, trails, parking, buildings, fence lines, etc. This was determined to be \$4,000 per year per developed acre.) The developed acres of the parkway were ascertained to be 582. (See *Exhibit J: Developed Acres*) Hence, the benchmark

figure for maintenance was determined to be \$2,328,000 per year. Since none of the agencies surveyed captured costs for undeveloped or natural areas within their park systems, including these costs within their developed acres cost accounting, it was determined that the East Bay Regional Park System developed acre costs were the most comparable to the American River Parkway because the ratio of developed to undeveloped acres maintained is similar to that of the American River Parkway. Thus, natural resource restoration and enhancement as delineated in the Draft Floodway Management Plan dated June 1998 will be included in the proposed ramp up to the \$2,328,000 benchmark annual maintenance target from the current year maintenance budget of \$1,387,723. This work is proposed to be performed by a work crew funded by SAFCA.

The gap between the current year maintenance budget and the benchmark maintenance budget amounts to \$940,277 per year. (See *Exhibit K: Benchmark Maintenance Survey*) Typical tasks not being performed include the application of fertilizer and herbicides to turf areas, scheduled oil seal and repairs to paved roads, parking lots and trails, painting and re-roofing to buildings, less than adequate cleaning of restrooms and emptying of chemical toilets during the peak summer season, less than adequate replacement of broken picnic tables, barbeques and fencing, tree trimming, removal of exotic weeds in the floodway, and erosion and bank stabilization projects, etc.

The Maintenance Division budget requires the most significant augmentation of all the Parkway programs. Part of the reason for this is that the maintenance budget is believed to be under-funded to begin with when the reductions caused by Proposition 13 and the recession of the 1980s were implemented.

3.2 Operations Comparison

Operations include law enforcement, fee collection, opening and closing of park areas each day, search and rescue, protection of park property, etc.

The only direct comparable operation that could be found to the American River Parkway is that portion of the parkway that is managed by the California Department of Parks and Recreation in conjunction with Folsom Lake. Historically, State Parks has budgeted for 10,816 hours per year of park ranger services for the 7.5 miles of parkway they manage. Additionally they have provided one position at 2,080 hours for boat patrol on Lake Natoma. This equals a total of 12,896 annual hours for public safety, which equates to 6.2 positions.

The County Regional Parks portion of the parkway has trails, shoreline, river access points, launch ramps, and picnic areas similar to the facilities managed by State Parks. The variables are that the state manages Lake Natoma, a small 500-acre lake, while the County manages the river course for 23 miles. Also, the County is responsible for providing public safety for five large day use parks along the river while State Parks manages two medium day use picnic areas, a group campground, trails, lake access, and launch ramps along their portion of the river.

Since County Regional Parks manages comparable facilities along three times the stretch of river as does State parks, it is reasonable to conclude that to provide the same level of park patrol and public safety service as that historically provided by State Parks, three times the annual hours of public safety time should be required. That equates to 38,688 annual hours (12,896 x 3), which is the equivalent to 18.6 full-time positions. The County currently has 10 park rangers assigned to the parkway. The analysis indicates that for the 23 miles of parkway managed by the County 8.6 (18.6 - 10) additional park rangers plus a supervisor would need to be added to the County's workforce to be on a par

with State Parks historical level of public safety staffing in their portion of the parkway. The requirement for personnel, and services and supplies to fund the equivalent of 8.6 additional positions plus a supervisor is approximately \$659,320 per year, which is the operational gap that needs to be filled. (See *Exhibit L: Benchmark Operations Comparison*)

3.3 Effie Yeaw Nature Center Comparison

The Nature Center is the educational branch of the Department. Staff interprets to the general public and to school groups the unique values of the Parkway including the plants and animals found there and the cultural and historic resources being protected. Effie Yeaw is currently operating at near capacity with a staff of 3 permanent positions, and 30 temporary positions.

The Effie Yeaw Nature Center was compared to three other operations of similar scale. They include: the Elkhart Slough Nature Center, the Rio Grande Nature Center, and the Western North Carolina Nature Center. These nature centers serve a range of 50,000 to 100,000 annual visitors, which is comparable to the 100,000 annual visitors served by Effie Yeaw. The average gross cost per visitor for these three nature centers is \$5.22 compared to a present cost of \$4.72 a visitor at Effie Yeaw. If \$5.22 per visitor is used as the benchmark cost, than the expense to operate the Nature Center would be adjusted to \$522,000 per year, which is an increase of \$49,521, say \$50,000, over the current fiscal year appropriation of \$472,479.

The significant difference noted between The Effie Yeaw Nature Center and those surveyed is Effie Yeaw is functioning with three permanent positions and a workforce of 30 part-time positions while the surveyed agencies are operating with from 7 to

13 full-time positions and a much smaller number of temporary positions. This has created a span of control problem for the three permanent budgeted positions, which needs to be rectified. (See *Exhibit M: Benchmark Environmental Center Comparison*)

3.4 Regional Programs/Leisure

Comparisons were not obtained for this program budget due to the uniqueness of the program. It is proposed that a ½ time Special Event and Trail Coordinator be added to coordinate these functions in the Parkway. This is an important function that is delegated to different position classifications in park and recreation departments throughout the country. This position can generate income for the Department through the increase of functions for which fees are collected. Thus, the addition of this position is considered to be cost effective.

3.5 Administration

Administration includes internal department overhead that is charged to the Parkway Program budget. This includes management positions (Director), Department administrations (Administrative Services Officer II and office clerical staff), Planning and Parkway Administration (Deputy Director, A.S.O. I and clerical staff), etc. The 1999-2000 parkway budget includes an overhead assessment of \$298,385 for the Department and \$256,453 for the Parkway Program budget. This equals \$555,838, which represents 14% of the total parkway program budget of \$3,998,449 for 1999-2000.

In order to determine if a departmental administrative overhead of 14% is a reasonable amount of overhead for the Parkway to carry, a survey was conducted of four other similar park and recreation agencies. They included the park systems of Santa Barbara County, Monterey County, Sonoma County and San Mateo County. The average departmental administrative overhead rate

of these agencies is 17%. Thus, it was determined that the overhead rate currently charged to the parkway budget is reasonable.

It should be noted that County indirect overhead (charges for purchasing, county counsel, auditor controller, etc.) were not a factor in this analysis. (See *Exhibit N: Administrative Overhead Comparison*)

SECTION 4. BUDGET AUGMENTATION REVIEW

Resource needs were established by staff to bring the level of maintenance and operations up to a standard that would, not only stop the deferral of maintenance, but also would eliminate the backlog of deferred major maintenance. These costs were reviewed with staff and subsequently either verified or modified. Additionally, the expansion of critical services, equipment needs, capital improvement needs, and acquisition needs were evaluated. The following summary and schedules identify the budget augmentation needs that were established by benchmarking or analysis for the operating and capital budgets of the Parkway.

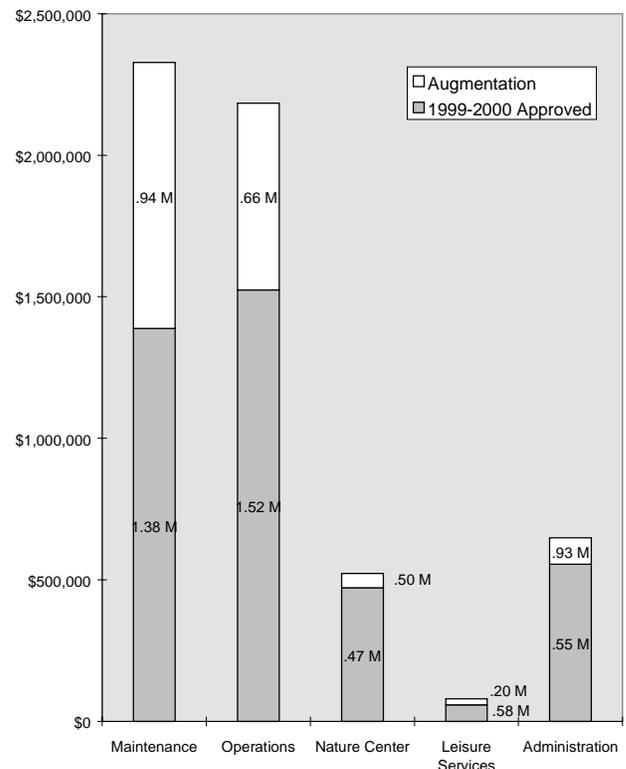
the Effie Yeaw Nature Center, the Leisure services Division and Administration. Then Equipment, Capital Projects, and Acquisition Projects are addressed. (See *Figure 8: Budget Augmentation Summary*)

4.1 Budget Augmentation Summary

Maintenance	\$ 940,277
Operations	\$ 659,320
Nature Center	\$ 50,000
Reg. Programs/Leisure	\$ 20,583
Administration	\$ 93,500
Operational Budget Gap	\$1,763,680
Equipment Items	\$ 203,000
Repair/Replacement Facilities	\$ 6,560,304
Equip./Deferred Major Maintenance	\$ 6,710,304
New Improvements	\$ 4,602,000
Land Acquisition	\$12,920,000
New Improvements/Acquisition	\$17,522,000

The budget for each category listed above represents the augmentation recommended by the Consultant to the current year's budget. The following discussion of the budget units of the American River Parkway occurs in this same order. First the operating budget is addressed. This includes the Maintenance Division, the Operations Division,

Figure 7: Operating Budget Augmentation Recommendation



Reference: Figure 8

Figure 8: Operating Budget Augmentation Summary

<i>Expense</i>	<i>1999-2000</i>		<i>Adjusted Expense</i>
	<i>Approved</i>	<i>Augmentation</i>	
Maintenance	\$1,387,723	\$940,277	\$2,328,000
Operations	\$1,524,582	\$659,320	\$2,183,902
Nature Center	\$472,479	\$50,000	\$522,479
Leisure Services	\$58,827	\$20,583	\$79,410
Administration	\$554,838	\$93,500	\$648,338
Total	\$3,998,449	\$1,763,680	\$5,762,129

4.2 Maintenance Proposed Budget Augmentation

Maint. Support Crew	\$304,500
Annual Flood Damage Repairs	\$ 17,000
Ser./Sup. for increased Bldg.Maint.	\$181,977
Natural Resource Restoration/Enhancement Crew	\$270,895
Volunteer Coordinator (½ time)	\$ 18,714
Annual Major Maintenance	\$ 92,527
Equip. Maint. & Replacement Fund	\$ 54,666
Sub-Total Maintenance	\$940,277

COMMENTS ON MAINTENANCE AUGMENTATION

Maintenance Support Crew - \$304,500/year.

This provides for the re-establishment of the maintenance crew that was cut from the budget in 1992-93. Four maintenance workers and a maintenance technician are proposed at \$245,000/year plus \$9,500/year for their related supplies/services and \$50,000/year for building materials. This crew will make repairs to park facilities and undertake small force account improvement projects throughout the parkway.

Annual Flood Damage Repairs - \$17,000/year.

This amount provides for annual cleanup of flood damage to park facilities and turf areas, which occur principally at Discovery Park. This is an extraordinary expense that is usually absorbed from the maintenance budget at the expense of other maintenance tasks for which funds were appropriated.

Services/Supplies for increased Building & Grounds Maintenance - \$181,977/year.

This amount includes increases to the following areas of maintenance that is over and above current appropriations: supplies and services- general \$20,000/year; turf fertilizer, spray, and aeration \$50,000/year; tree pruning \$25,000/year; barbecue, picnic table, and fence post replacement \$15,000/year; increased restroom cleaning from once to twice per day in the summer \$52,500/year; and

increased chemical toilet pumping from once per week to twice per week in the summer \$19,200/year.

Natural Resource Restoration/Enhancement Crew - \$270,895.

This is a new function that is proposed to implement the Floodway Management Plan recommendations related to force account work projects in the floodway of the lower American River that relate to the preservation and protection of open space and terrestrial resources. This includes exotic plant control, bank protection programs, expansion of wetland areas, etc. This amount includes \$200,000/year for a four-person crew and \$70,895/year for materials and supplies.

Volunteer Coordinator - \$18,712.

This ½ time position is a new service proposed to recruit volunteers and to coordinate the activity of volunteers and organized groups in the implementation of service projects within the Parkway. This position is suggested to also fill the ½ time trail/event coordinator position until such time as workload demonstrates the need for two full-time positions. (See Regional Programs/Leisure)

Annual Major Maintenance - \$92,527.

This amount includes the following major reoccurring maintenance items: re-roof buildings on a 10 year cycle \$23,500/year, re-paint buildings on a 5 year cycle \$14,100/year, oil seal 26 miles of bike trails on 7 year cycle \$15,278/year, and oil seal 12 miles of roads and 26 acres of parking lots on a 7 year cycle \$33,123/year. These annual expenditures are required to keep up the improvements once the deferred maintenance is rectified. The initial replacement of these facilities is addressed under the section entitled "Capital Improvements - Replacement Items"

Equipment Maintenance & Replacement fund - \$54,666.

This amount represents the annual charges for maintenance and amortization of new equipment items for which the one time purchase price is included in the section entitled "Equipment".

4.3 Operations Proposed Budget Augmentation

Ranger - Supervisor (1)	\$ 64,000
Ranger - Peace Officers (5)	\$300,000
Ranger - Boat Patrol (2)	\$120,000
Ranger Assistants (4)	\$ 50,000
Ranger Assistant - Dispatch (1)	\$ 8,000
Serv./Supplies/Equip. for new positions	\$117,320
Subtotal Increased Operations	\$659,320

COMMENTS ON OPERATIONS AUGMENTATION

Positions - \$542,000.

This amount includes 8 full-time positions and 5 part-time positions, which would nearly re-establish the level of enforcement that occurred prior to 1992-93 when the Sheriff's 12-person patrol unit was active within the Parkway. It would also bring the level of park ranger staffing up to the historical level of State Park Ranger staffing per mile in the State's 7 1/2 mile portion of the Parkway.

Services/Supplies/Equipment - \$117,320.

This amount includes the services and supplies and the annual charge for equipment maintenance and replacement related to each new position.

4.4 Nature Center Proposed Budget Augmentation

Park Interpretive Specialist Position	\$50,000
Sub-Total Nature Center	\$50,000

COMMENTS ON NATURE CENTER AUGMENTATION:

The Effie Yeaw Nature Center was compared to three other nature centers of similar scope of operation. (See *Exhibit M: Benchmark Nature*

Center Comparison) The benchmark analysis indicates that \$50,000 should be added to the annual budget for the nature center to be funded on a par with the average of the three nature centers used for comparison. The Effie Yeaw Nature Center is operating with only three permanent positions to supervise 30 part-time employees. This creates a serious span of control problem that will result in the burn out of the staff if allowed to continue into the future. The other nature centers compared with Effie Yeaw have 5 to 13 full-time positions and a much smaller number of temporary employees. The situation can be corrected by trading temporary salary dollars for permanent salary hours to fund one new Park Interpretive specialist position and by funding a second new permanent position with income from additional Parkway fees and charges. This will solve the span of control problem without impacting the general fund. The net result of the staffing strategy is a reduction of 1,722 annual temporary hours.

Permanent hours addition:	
(2080 hrs X 2 = 4160 hrs)	4,160 hrs
Reduction of temporary hours:	
(\$50,000 / \$8.50 per hr = 5,882 hrs)	5,882 hrs
Net hours	<1,722 hrs>

This reduction equates to 1.7 temporary positions, which could be made up during the winter months by Park Rangers whose job descriptions include interpretation.

While this study has focused on the financial needs of the existing Nature Center operation, it is suggested that future planning for the expansion of interpretive services should consider using the Effie Yeaw Nature Center as a gateway to interpretation of the entire parkway. Satellite operations could be established at other parkway sites such as Sailor Bar and the William B. Pond Park. The establishment of an endowment fund could facilitate future expansion of the interpretive facilities by the non-profit organizations that support the Effie Yeaw Nature Center and the parkway-at-large.

General Comment.

Of all the Nature Centers surveyed, the Effie Yeaw Nature Center is the most cost effective operation with the most favorable ratio of income to cost and has the highest level of annual attendance by the public. This facility is operating at near capacity and is providing a service that is becoming increasingly more in demand by the public according to the Outdoor Recreation Preference Surveys conducted by the CA Department of Parks and Recreation in recent years.

4.5 Regional Programs/Leisure Proposed Budget Augmentation

Trail/Event Coordinator (1/2 time)	\$18,712
Services/Supplies for new positions	\$ 1,871
<hr/>	
Sub-Total Reg. Programs/Leisure	\$20,583

COMMENTS ON REGIONAL PROGRAMS/LEISURE***New 1/2 time Position - \$18,712.***

This amount funds a 1/2 time position to coordinate special events involving park units, the river, and trails within the parkway. The position is suggested to function as both the 1/2 time volunteer coordinator listed in the maintenance budget and also as the 1/2 time trail/event coordinator until such time as workload justifies two full-time positions.

Supplies & Services - \$1,871.

This amount provides support to the additional position.

4.6 Administration Proposed Budget Augmentation

Assistant Landscape Architect	\$50,000
Services/Supplies for new positions	\$ 8,500
Prof. Serv. of Prop. Compliance Spec.	\$35,000
<hr/>	
Sub-Total Administration	\$93,500

COMMENTS ON ADMINISTRATION AUGMENTATION:***New position - \$50,000.***

A new assistant landscape architect position is proposed to support the project workload of the Resource Enhancement Crew. This includes project planning, project design, and project coordination with other agencies regarding project approvals, grants contracts, etc. The position is proposed to be funded by SAFCA.

Services & Supplies - 8,500.

This amount would provide support to the one new position and the one contract service position.

Professional Services - \$35,000.

There is a need for the services of a property compliance officer to resolve property ownership, easement, and encroachment issues with property owners adjacent to the parkway. Since this position will, over time, work itself out of a job, it is recommended that these services be provided inter-departmentally or through a professional services contract rather than hiring a full-time position for this purpose.

4.7 Comments on Operating Budget Units:

An augmentation of \$1,763,680 for the operating divisions and administrative costs of the Parkway would increase the annual budget from \$3,998,449 to \$5,762,129, which represents a 31% increase. This would restore the 1987-88 level of service in the Parkway and provide for some additional needs. It would not address the maintenance and operations needs associated with any new improvements that are constructed in the future. (See *Figure 11: Maintenance and Operations Budget Needs*)

4.8 Equipment Proposed Augmentation Budget

Sweeper	\$ 23,000
Large Chipper	\$ 25,000
Pesticide Sprayer	\$ 40,000
Tractor	\$ 30,000
Large Mower (2)	\$ 45,000
Trail Bike (4)	\$ 15,000
Power water craft	\$ 25,000
Pers. Equip. new positions	\$ 25,000
Sub-Total Equipment	\$203,000

COMMENTS ON EQUIPMENT AUGMENTATION:

These equipment items would provide support to the maintenance and operations divisions. The trail bikes and the power watercraft are possibilities for grants through sponsorship and the CA Department of Boating and Waterways. Personal equipment includes public safety equipment for new positions. The one time purchase price of the needed equipment items is \$203,000. The annual charge for equipment maintenance and replacement is included in the maintenance and operations budgets listed above. (See *Figure 12: Equipment Needs*)

4.9 Deferred Major Maintenance or Capital Improvements Replacement Items Proposed Augmentation

Resurfacing	
Roads (12 miles)	\$ 912,384
Parking Lots (26 acres)	\$ 679,536
Jibboom Street Bridge Repairs	\$ 250,000
Replace Flat Car Bridges (3)	\$ 250,000
Restroom Upgrades (10)	\$ 375,000
Utility System Upgrades	\$ 100,000
Replace Fence/Gates	\$ 250,000
Replace Signs/Graphics	\$ 100,000
Discovery Park River Bank Stabilization	\$2,000,000
Equestrian Trail Rehabilitation	\$ 200,000
A.H. & S.L. Parks M. Gate Safety Imp.	\$ 75,000
A.H. Park Play Equipment Renovation	\$ 40,000
A.H. Bike Trail Overlay & Curbing	\$ 100,000
A.H. Park Duck Pond Restoration	\$ 75,000
A.H. Park Road Lighting Repairs	\$ 50,000
A.H. Park Horse Arena Rehabilitation	\$ 10,000
Planning/Design/Sup.	\$1,093,384
Sub-Total	\$6,560,304

COMMENTS ON DEFERRED MAJOR MAINTENANCE OR CAPITAL REPLACEMENT ITEMS

These items are all deferred maintenance repair or replacement items. 20% has been added to the project cost for planning, design, and construction supervision which will be included as a project cost in all grant applications that allow reimbursement for these costs. (See *Figure 13: Capital Project and Acquisition Budget Augmentation Strategy*)

4.10 Capital Improvements - New Items Augmentation

Bike Trail (CSUS to Sac. River)	\$1,000,000
Nature Center Imp.	\$ 210,000
Nature Center Multiple Use Room	\$ 160,000
ADA Compliance Items	\$ 300,000
Jim Jones Bridge Extension	\$ 250,000
Cal-Expo Floodplain Imp.	\$ 500,000
William Pond Play Equipment	\$ 150,000
Boat Launch Improvements Phase II	\$ 150,000
Goethe Park Trail Improvement	\$ 150,000
A.H. Walking Path Extension	\$ 250,000
San Lorenzo to Tarshes Bike Trail	\$ 50,000
ARP Master Plan Update	\$ 600,000
MCRP Recreation Component	\$ 65,000
Planning/Design/Sup	\$ 767,000
Sub-Total	\$4,602,000

COMMENTS ON CAPITAL IMPROVEMENTS - NEW ITEMS

These projects represent the department's new capital improvement items for the Parkway over the next five years. Grants and other potential funding sources have been identified to finance these improvements, as well as the funds required for the update of the ARP Master Plan and the Recreation Element to the Floodway Management Plan. Twenty percent has been added to the project costs for planning, design and contract supervision. (See *Figure 12*)

4.11 Land Acquisition Proposed Augmentation

Five parcels of land comprising 155 acres have been identified as priorities for acquisition along the American River Parkway. These properties are either located in the floodway or immediately adjacent to the floodway and contiguous to other parkland. For budgetary purposes and without the benefit of appraisals a figure of \$12,920,000 was established as the estimated aggregate cost of these properties. (See *Figure 13: Capital Project and Acquisition Needs*)

SECTION 5. AUGMENTATION STRATEGIES

5.1 Approach to Augmentation Strategies

The American River Parkway was conceived as a cooperative project involving all of the agencies with jurisdiction for portions of the river. This includes the Federal Government, the State of California, Sacramento County, the City of Sacramento, and several water and flood control agencies. Citizen groups were also instrumental in the creation of the Parkway. For a detail breakdown of the numerous departments within each agency that have jurisdiction for some aspect of the American River Floodway refer to *Exhibit O: Agencies with Jurisdiction*.

5.2 Basic Premise

A basic premise of the augmentation strategies that follow is: Out of the strengthening of existing partnerships and the forging of new partnerships will come the solution to closing the gap between needs and available resources to fix up the Parkway and to care for it properly in the future.

5.3 Funding Source Analysis

The principal agencies with jurisdiction in the American River Parkway are Sacramento County, the City of Sacramento, The Sacramento Area Flood

Control Agency and The State of California (Cal Expo and State Parks). Each of these agencies has an interest in a significant portion of the Parkway. If each contributed equally to filling the maintenance and operations gap of \$1,763,680, the amount from each would be in the range of \$350,000 to \$450,000 per year. With this objective in mind, there are numerous strategies that can be explored to achieve the required funding for maintenance and operations of the Parkway. Additionally, participating agencies can collaborate on gaining access to grant funding for deferred maintenance projects, capital improvement projects, and acquisition projects for the Parkway by accessing and matching grants from a larger pool of resources than is available to the County of Sacramento alone. For instance, the City of Sacramento and the County could pursue joint funding for improvements on the Lower stretch of the Parkway for bike trails and day use improvements that serve both City and County residents. Also, since the Parkway is a project of federal and statewide significance that serves a urban population, and since both State Parks and Sacramento County Parks manage portions of the Parkway, a joint funding strategy could be pursued with the Governor and the Legislature to fund the rehabilitation and improved maintenance and operation of both State and County managed portions of the Parkway.

Figure 9: Operations Budget Potential Income Sources

<i>Income Sources</i>	<i>FY 1999-2000 Base Income</i>	<i>Proposed Changes</i>	<i>Future Proposed Income</i>
Department Fees and Charges	976,017	50,000	1,026,017
SMAQMD	311,236	(311,236)	-
SAFCA	40,497	337,895	378,393
City of Sacramento	-	345,000	345,000
State of California	-	329,502	329,502
Sacramento County	2,670,699	1,012,519	3,683,218
General Fund Augmentation	(2,670,699)	(701,283)	(3,371,982)
General Fund Backfill for lost SMAQMD Funding	-	(311,236)	(311,236)
Total Income	\$3,998,449	\$1,763,680	\$5,762,129

After benchmark comparisons were made and the needs of the Parkway were identified and evaluated, exploratory meetings were held with officials and staff members of the following agencies: City of Sacramento, Cal Expo, SAFCA, California Department

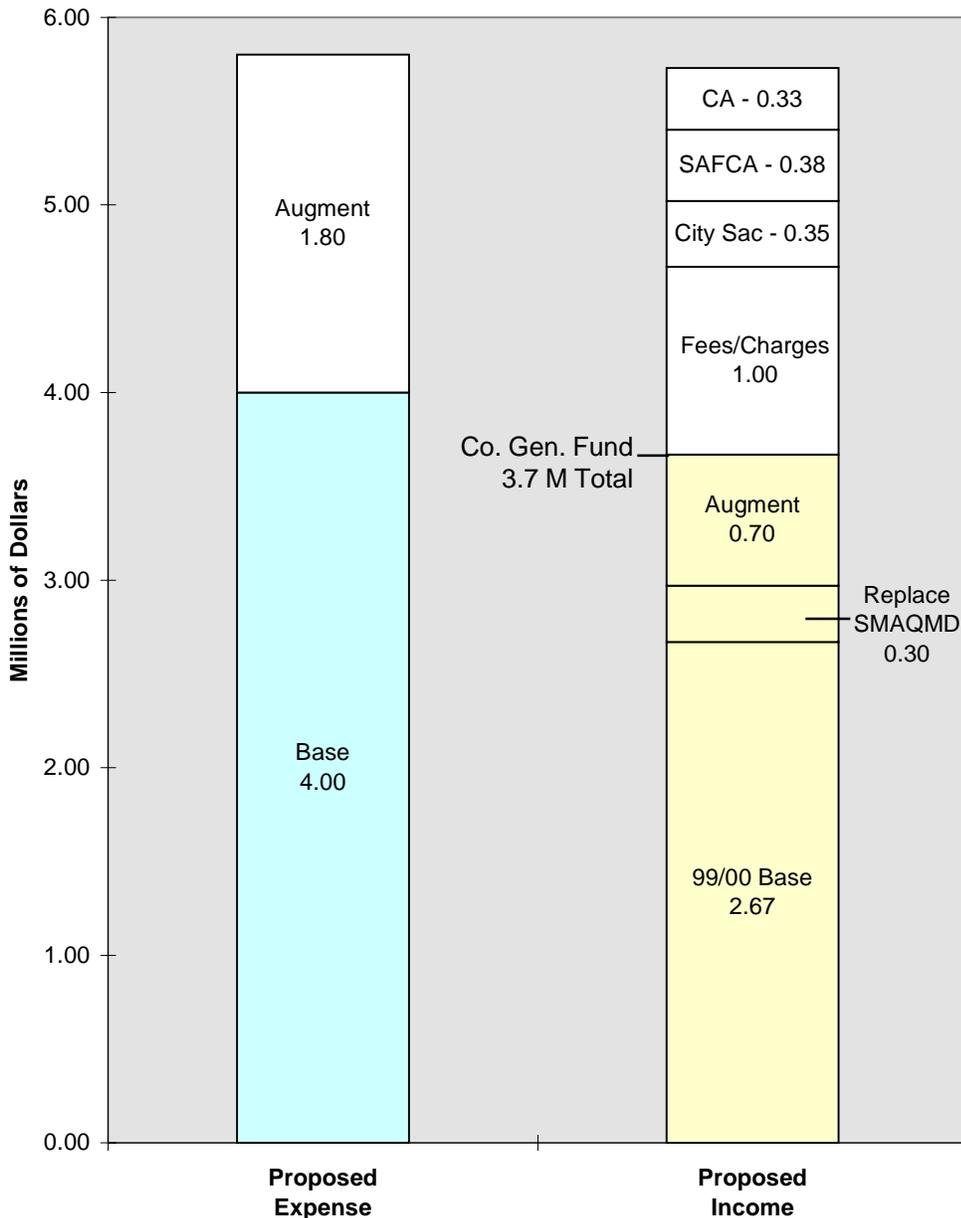
of Parks and Recreation, and Sacramento County. Ideas and concepts that emerged at these meetings have been included in the following discussion of strategies for funding the needs of the American River Parkway. These strategies are also represented on attached tables. (See *Figures 11, 12, and 13.*)

STRATEGIES IN CONJUNCTION WITH THE CITY OF SACRAMENTO.

Approximately ten miles of the Parkway are within the city limits of the City of Sacramento. This includes Discovery Park, which is the largest and most used park unit in the Parkway. Half of the developed landscape and almost half of the developed park facilities are also contained within this portion of the Parkway. Additionally, this is

the area where the greatest need exists for enhanced law enforcement services. City residents are the primary users of this portion of the Parkway, including the homeless population. City residents benefit most from the services in this portion of the Parkway. The situation is similar to the service and cost-sharing program existing between County/City Library systems. A case could be made for the city to assist with maintenance and operations of that portion of the Parkway that is within the city limits. A City contribution in the magnitude of \$345,000 would fund 5 Park Ranger positions and 19% of the cost of the Resource Management Crew for projects in the lower section of the Parkway.

Figure 10: Augmented Operating Budget Expense/ Income



Reference: Figures 3, 9 & 11

Preliminary discussions with the City indicate there is not an inclination to subsidize the maintenance and operation of the Parkway that is contained within the city limits. However, there is an interest in pooling funds presently approved by the City and the County for Parkway/floodway related purposes. This includes pari-mutual revenues, SAFCA funds and City/County Office of Water planning funds for the Lower American River Habitat Management Element. This option requires subsequent meetings and discussions among the officials of the three funding sources. Additionally, the City would be willing to consider using some of its one time road improvement funding to complete traffic improvements at Cal Expo for which pari-mutuel revenues are currently designated. This could free up some pari-mutuel revenues for Parkway needs relative to the 400 acres of floodway owned by Cal Expo. There is also interest on the part of the City in exploring joint application for acquisition and development grants under recently passed Proposition 12 (Park Bond Act). One potential project might be the development of a bicycle trail link from Tiscornia to Paradise Beach along the South side of the American River.

STRATEGIES IN CONJUNCTION WITH CAL EXPO

Cal Expo is currently appropriating \$45,000 per year for Parkway related expenditures from pari-mutuel revenues. \$175,000 is available annually. In future years a greater percentage of the total is expected to be allocated to Parkway related needs. Cal Expo is interested in establishing an environmental stewardship center on the State's 400-acre parcel located in the floodway in conjunction with the restoration of the Bushy Lake/Woodland Lake slough complex. The Center would have three major programs: 1) ethnobotany; 2) sustainable agriculture and horticulture; and 3) ecological restoration. These programs could benefit visitors to the State Fair as well as year round local residents and visitors to the area. Cal Expo would welcome collaboration with County

Parks, State Parks, and non-profits in a joint venture. Various strategies for planning, development, maintenance, and operations and project funding should be explored further with Cal Expo. Additionally, while Cal-Expo staff do not think their Board would support making contributions to the maintenance and operations of the Parkway in its current state, they do feel their Board would be willing to contribute towards the updating of the Parkway Master Plan for the planning effort related to the 400 acres of the Parkway adjacent to Cal-Expo. Also, they would be willing to consider making an in-kind contribution by extending their law enforcement program into the 400-acre parcel in the Parkway on an exception basis, and thereby provide law enforcement coverage when Park Rangers are not available to patrol that area or respond to incidents that occur there.

STRATEGIES IN CONJUNCTION WITH THE SACRAMENTO AREA FLOOD CONTROL AGENCY

The Sacramento Area Flood Control Agency (SAFCA) is in the process of completing a Floodway Management Plan for the Lower American River. The Agency is interested in environmental enhancement and resource management projects that will improve flood protection. This includes erosion control, exotic plant removal, bank stabilization, protection of terrestrial resources, fire management, and the protection of recreation and open space resources. Recommendations are forthcoming in the Floodway Management Plan for projects in all of these resource areas that will require the continuous effort of a natural resource restoration/enhancement crew. There is a considerable overlap in the missions of SAFCA and County Parks in this regard. Therefore, it is appropriate that SAFCA fund all or most of the cost of a crew to perform that portion of this work that can be accomplished by force account. Since County Parks is the lead agency for maintenance functions in the Parkway, it makes sense that this crew be housed in that department rather than establishing a new maintenance function

within SAFCA. Additionally, SAFCA could assist with annual flood damage repairs, with the funding of one park ranger position assigned to resource protection, and with the funding of a landscape architect position to provide design support, develop work plans, secure permits and grants, and assist with project coordination for the Resource Enhancement Crew. The foregoing additional maintenance and operations services recommended for funding by SAFCA are in the magnitude of \$340,000 per year.

SAFCA is additionally in a position to be a conduit for funds available from the Bureau of Reclamation, The Corps of Engineers, and The California Department of Water Resources for floodway enhancement and resource restoration projects. One possibility at this time is the improvement of the storm drain system into Bushy Lake on the Cal Expo property with a Guidance 1135 Environmental Grant from the Corps of Engineers. Another grant funding possibility is Proposition 13 (The Water Bond) that recently passed in California. Under this program, which is administered by the California Department of Water Resources, \$70 million is available for flood control projects for acquisition, restoration, enhancement and protection of property for flood control, wildlife habitat protection and agricultural preservation. This program could possibly be used to obtain acquisition funds to acquire some of the private property that is located within the floodway of the American River. Also, \$82.5 million in grant funds is available for projects that protect, restore and enhance river systems and riparian areas. 60% of these funds must be spent near major metropolitan areas, which places the Parkway in a competitive position for funding under this program.

STRATEGIES IN CONJUNCTION WITH THE STATE OF CALIFORNIA

The State of California has recognized the American River Parkway to be of national and statewide significance by virtue of the designation of this

portion of the river as a “Recreational River” in both the federal and state wild and scenic river systems. Also, the fact that the State Legislature has approved the American River Parkway Plan and will subsequently approve updates to the plan gives more than regional status to the project. California State Parks is a sister agency to Sacramento County Parks in the management of the Parkway in that they manage 7 1/2 miles of the Parkway from Folsom Dam to Lake Natoma. This further attests to the statewide significance of the Parkway. Preliminary discussions with staff at State Parks indicate that there are areas of mutual interest and concern in regard to the Parkway they would be willing to pursue.

Both State Parks and the County need to address the deferred maintenance backlog in their portions of the Parkway and to bring their respective maintenance programs and operations back up to a higher level. In doing so both agencies have the opportunity to seek funding from the legislature to address the special maintenance and operations needs of the Parkway in a joint funding bill that would appropriate approximately \$115,000 annually for the State Park portion of the Parkway (7.5 miles) and approximately \$345,000 annually for the Sacramento County Parks portion of the Parkway (23 miles). This is a funding concept that should be further explored.

The American River Parkway is a project that fits the current objective of State Parks to assume a stronger role in providing State Park Services to urban dwellers in California. In this regard, State Parks is open to discussion of the concept of participating in a joint venture with Cal Expo and County Parks to establish an environmental center on the 400 acres of floodway owned by the State. This property is designated in the 1985 approved American River Parkway Plan as a State Park Site. Participation in this project would fit State Parks interest in operating visitor centers in metropolitan areas to expose urban dwellers to nature and to the range of services offered by the State Park System.

The Center could serve year round visitors and interpret the Parkway-at-large as well as the unique environmental values associated with the Bushy Lake Area.

SACRAMENTO COUNTY STRATEGIES

Sacramento County has some opportunities to spread the cost of maintaining the Parkway over a broader base. The Parkway is a transportation element in the greater Sacramento Metropolitan area, both for bicycle commuter traffic and for recreational travel. This system includes bike trails, bridges, roads, paths, parking lots that serve as staging areas, etc. It is not uncommon for bike trails on levees and the shoulders of public streets to be maintained by road tax funds. Perhaps it is possible that some, if not all, of these transportation facilities in the Parkway are eligible for funding through County road tax funds. This would include 26 miles

of paved bike trails, 12 miles of paved roads, and 26 acres of parking lots. After these improvements are brought up to County standards, it is estimated that it would cost approximately \$45,000 per year to maintain them on a 7-year slurry seal cycle. This is a cost that could possibly be transferred to the Public Works Department. This logic also applies to the maintenance of several bridges that cross over the American River within the Parkway. Presently, the Jibbed Street Bridge and the Jim Jones Bridge have been identified as needing \$500,000 in improvements.

Figure 11: Operating Budget Augmentation Strategy

<i>Item</i>	<i>Amount</i>	<i>County Gen. Fund</i>	<i>Flood/ Water</i>	<i>City of Sac.</i>	<i>State</i>	<i>Fed</i>	<i>Other</i>	<i>Comments</i>
Maintenance								
Restoration of Maintenance Support Crew	\$304,500	\$152,250			\$152,250			
Annual Flood Damage Repairs	\$17,000		\$17,000					
Services/Supplies for increase Bldg. & Grounds Maintenance	\$181,977	\$90,989			\$90,988			
Resource Enhancement Crew	\$270,895		\$220,895	\$50,000				
Volunteer Coordinator (1/2 time)	\$18,712	\$18,712						Combine with Trail/Event Coordinator position
Annual Major Maint.	\$92,527	\$46,263			\$46,264			Annual Re-occurring Maintenance
Equipment Maintenance and Replacement Fund	\$54,666	\$54,666						
Sub-Total	\$940,277	\$362,880	\$237,895	\$50,000	\$289,502	\$0	\$0	
Operations								
Ranger - Supervisor (1 pos.)	\$64,000	\$64,000						
Ranger - Peace Officers (5 pos.)	\$300,000		\$45,000	\$255,000				Cal Expo .75 position, City 4.25 positions.
Ranger - Boat Patrol (2 pos.)	\$120,000	\$40,000		\$40,000	\$40,000			City 1 position, State 1 position.
Ranger Assistants (4 temp. pos.)	\$50,000	\$50,000						
Ranger Assist. - Dispatch (1 temp. pos.)	\$8,000	\$8,000						
Services/Supplies/Vehicl	\$117,320	\$117,320						
Sub-total	\$659,320	\$279,320	\$45,000	\$295,000	\$40,000	\$0	\$0	
Nature Center								
Interpretive Specialists (2 pos.)	\$50,000						\$50,000	Trade temporary salaries for 1 perm. Position and fund the 2nd position with add'tl income from fees & charges
Park Ranger Assistants/Interp (temp)								Park Rangers augment in winter months.
Sub-Total	\$50,000		\$0	\$0	\$0	\$0	\$50,000	
Regional Programs/Leisure								
Trail/Event Coord. (1/2 time position)	\$18,712	\$18,712						Combine with Volunteer Coordinator position.
Services/Supplies for new positions	\$1,871	\$1,871						
Sub-Total	\$20,583	\$20,583	\$0	\$0	\$0	\$0	\$0	
Administration								
Assis. Landscape Architect (1 pos.)	\$50,000		\$50,000					Resource Mgt. focused position.
Services/Supplies for new positions	\$8,500	\$3,500	\$5,000					
Prof. Services of Prop. Compliance Spec.	\$35,000	\$35,000						Contract Services as required.
Sub-Total	\$93,500	\$38,500	\$55,000	\$0	\$0	\$0	\$0	
Total M & O Budget	\$1,763,680	\$701,283	\$337,895	\$345,000	\$329,502	\$0	\$50,000	

Figure 12: Equipment Budget Augmentation Strategy

<i>Item</i>	<i>Amount</i>	<i>County Gen. Fund</i>	<i>Flood/ Water</i>	<i>City of Sac.</i>	<i>State</i>	<i>Fed</i>	<i>Other</i>	<i>Comments</i>
Equipment								
Sweeper	\$23,000	\$23,000						
Large Chipper	\$25,000		\$25,000					
Pesticide Sprayer	\$40,000	\$40,000						
Tractor	\$30,000	\$30,000						
Large Mower (2)	\$45,000	\$45,000						
Trail Bike (4)	\$15,000						\$15,000	Sponsor
Power watercraft	\$25,000				\$25,000			Cal Boating Grant
Sub-Total	\$203,000	\$138,000	\$25,000	\$0	\$25,000	\$0	\$15,000	

Note: \$54,666 Equipment Maint. & Replacement fund expense shown in M/O Budget

***Figure 13: Capital Budget and Acquisition Budget Augmentation**

<i>Item</i>	<i>Amount</i>	<i>County Gen. Fund</i>	<i>Flood/ Water</i>	<i>City of Sac.</i>	<i>State</i>	<i>Fed</i>	<i>Other</i>	<i>Comments</i>
Capital Projects Replacement Items								
Resurfacing Roads (12 miles)	\$912,384						\$912,384	Public Works Dept.
Parking Lots (26 acres)	\$679,536						\$679,536	Public Works Dept.
Jiboom Street Bridge Repairs	\$250,000						\$250,000	Public Works Dept.
Replace Flat Car Bridges (3)	\$250,000						\$250,000	Grants
Restroom Upgrades (10)	\$375,000				\$375,000			Prop. 12 - 10 structures
Utility System Upgrades	\$100,000				\$100,000			Prop. 12
Replace Fence/Gates	\$250,000				\$250,000			Prop. 12
Replace Signs/Graphics	\$100,000	\$100,000						
Discovery Park River Bank Stabilization	\$2,000,000					\$2,000,000		Army Corps of Engr. or Bureau of Reclamation
Equestrian Trail Rehabilitation	\$200,000	\$200,000						
A.H. & S.L. Parks Main Gate Safety Imp.	\$75,000	\$75,000						
A.H. Park Play Equipment Renovation	\$40,000						\$40,000	Service Club Project
A.H. Bike Trail Overlay & Curbing	\$100,000					\$100,000		Ice Tea Grant or Public Works Dept.
A.H. Park Duck Pond Restoration	\$75,000	\$75,000						
A.H. Park Road Lighting Repairs	\$50,000	\$50,000						
A.H. Park Horse Arena Rehabilitation	\$10,000						\$10,000	Equestrian Clubs Fundraiser
Planning/ Design/ Sup.	\$1,093,384	\$100,000			\$145,000	\$420,000	\$428,384	20%
Sub-Total	\$6,560,304	\$600,000	\$0	\$0	\$870,000	\$2,520,000	\$2,570,304	

* Exhibit Continued on next page

Figure 13: Capital Budget and Acquisition Budget Augmentation ~ continued

<i>Item</i>	<i>Amount</i>	<i>County Gen. Fund</i>	<i>Flood/ Water</i>	<i>City of Sac.</i>	<i>State</i>	<i>Fed</i>	<i>Other</i>	<i>Comments</i>
Capital Projects New Items								
Bike Trail (CSUS to Sac. River)	\$1,000,000					\$1,000,000		Ice Tea Grant
Nature Center Imp.	\$210,000						\$210,000	Fund Raising/Sponsor
Nature Center Multiple Use Room	\$160,000						\$160,000	Sponsor
ADA Compliance Items	\$300,000	\$300,000						
Jim Jones Bridge Extension	\$250,000						\$250,000	Public Works Dept.
Cal Expo Floodplain Imp.	\$500,000				\$250,000	\$250,000		Army Corps of Engineers & Cal-Expo
William Pond Play Equipment	\$150,000						\$150,000	Service Club Project
Boat Launch Improvements Phase II	\$150,000				\$150,000			Cal Boating & Waterways Grant
Goth Park Trail Improvement	\$150,000					\$150,000		Ice Tea Grant or Public Works Dept.
A.H. Walking Path Extension	\$250,000	\$250,000						
San Lorenzo to Tarshes Bike Trail	\$50,000					\$50,000		Ice Tea Grant or Public Works Dept.
ARP Master Plan Update	\$600,000	\$120,000					\$480,000	Cooperative Funding Project
MCRP Recreation Component	\$65,000	\$15,000					\$50,000	Cooperative Funding Project
Planning/Design/Sup.	\$767,000	\$137,000			\$80,000	\$290,000	\$260,000	20%
Sub-Total	\$4,602,000	\$822,000	\$0	\$0	\$480,000	\$1,740,000	\$1,560,000	
Total Capital Improvements	\$11,162,304	\$1,422,000	\$0	\$0	\$1,350,000	\$4,260,000	\$4,130,304	
Acquisition Items								
Total Acquisition Items (1)	\$12,920,000	\$3,230,000			\$6,460,000	\$3,230,000		Props. 12 & 13, Land & Water Conservation Fund
Total Capital Imp. and Acquisition	\$24,082,304	\$4,652,000	\$0	\$0	\$7,810,000	\$7,490,000	\$4,130,304	

(1) Grants to be pursued separately and jointly by County, City of Sacramento, and SAFCA for acquisition projects from sources available to each jurisdiction. County to provide matching funds as required.

SECTION 6. INTEGRATION OF PLANNING OPPORTUNITIES

The Sacramento County Regional Parks Recreation and Open Space Department is presently embarking upon a strategic planning process, a recreation element to the American River Floodway Plan process, and an update to the American River Plan process. The State Department of Parks and Recreation is also beginning a planning process to update the Lake Folsom Recreation Area Master Plan, which includes the upper 7.5 miles of the American River Parkway. The convergence of these planning efforts will create an unprecedented opportunity to review the vision for the Parkway for the next half a century and to align stakeholder groups and agencies on a coordinated plan to accomplish that vision. During this process the Parkway opportunities and constraints along with the economic development needs and plans of the Cities adjacent to the Parkway and of the County of Sacramento should be carefully reviewed to see how the Parkway could appropriately provide more

recreation and educational opportunities for a growing population. How can future developments of recreation facilities within the Parkway complement the growth that will take place along the edges of this natural corridor? Can the Parkway derive income for maintenance and operations from developer fees and/or mitigation fees for future development within the service area of the Parkway? These and other questions should be addresses as future economic development occurs in the Greater Sacramento Metropolitan Area.

The American River Parkway is part of the infrastructure of natural lands and water that contributes to the “livability” of Sacramento - the “River City”. The future care and use of the Parkway and the degree to which the community values it is inexorably tied to the quality of life that will be enjoyed in the community.

Exhibit A: Map of American River Parkway

Exhibit B: Inventory of Facilities/ Resources

Facility	Total Acres	Turf (acres)	Roadway (miles)	Parking (acres)	Restrooms	Tables	BBQs	Misc.
Discovery	279.0	65.0	1.2	5.0	7.0	132.0	53.0	boat ramp
No. Discovery	23.0	-	-	-	-	-	-	-
Del Paso	453.0	-	-	-	-	-	-	-
Bushy Lake	330.0	-	-	-	-	-	-	-
Paradise Beach	57.0	-	-	-	-	-	-	-
CampusCommns	83.0	-	-	-	-	-	-	-
Howe Avenue	38.0	-	0.3	1.0	1.0	-	-	boat ramp
Watt Avenue	67.0	-	0.5	2.0	1.0	-	-	boat ramp
Waterton	1.0	-	-	0.3	-	-	-	-
Sara Park	9.0	-	-	0.3	-	-	-	-
Harrington	9.0	-	0.3	1.0	1.0	-	-	-
Grist Mill	51.0	-	0.3	-	-	-	-	-
Wm. Pond	295.0	-	0.5	3.0	1.0	49.0	19.0	fish pier
Goethe	456.0	8.0	1.0	3.0	-	28.0	15.0	-
Cordova Strip	114.0	-	-	-	-	-	-	-
Ancil Hoffman	396.0	45.0	1.2	3.0	3.0	16.0	19.0	golf course
Sarah Court	7.0	1.0	-	0.5	-	1.0	-	-
Rossmoor Bar	509.0	2.0	2.3	2.0	-	-	-	boat ramp
Sunrise Up&Low	399.0	2.0	3.5	3.0	1.0	9.0	3.0	boat ramp
Sacramento Bar	264.0	2.0	0.3	1.0	1.0	11.0	4.0	-
Sailor Bar	424.0	-	1.0	1.0	1.0	-	-	boat ramp
Misc Parcels	350.0	-	-	-	-	-	-	-
Totals	4614.0	125.0	12.2	26.0	17.0	246.0	113.0	6 ramps

Facility	Length (miles)	Width (feet)	Tables					
Bike Trail	26.0	12.0	40.0					
Horse Trail	26.0	8.0	-					
Misc Trails	20.0	-	-					
Service Roads	10.0	-	-					
Totals	82.0	20.0	40.0					

Exhibit C: Economic Impact Summary

	<i>Est. Visits 2000(1)</i>	<i>Per Capita Spending (2)</i>	<i>Visitor Spending</i>	<i>ARP Budget O/M (3)</i>	<i>ARP Budget Imp. (4)</i>	<i>Visitor Spending plus O/M, Imp.</i>	<i>Times 50% @ 7.25 Sales Tax (5)</i>	<i>Sub-Total</i>
Fishing	753,000	\$37	\$27,861,000					
Swimming	753,000	\$8	\$6,024,000					
Boating	904,000	\$35	\$31,640,000					
Trail Users	1,657,000	\$9	\$14,913,000					
Picnicking	979,000	\$14	\$13,706,000					
Nature Study	1,355,000	\$13	\$17,615,000					
Field Sports	377,000	\$18	\$6,786,000					
Other	753,000	\$3	\$2,259,000					
Total	7,531,000	\$16	\$120,804,000	\$3,998,449	\$183,814	\$124,986,263	\$4,843,218	\$129,829,481

Notes:

1. Number of annual visits taken from "Recreation Planning Report: American River Parkway" by Seymour W. Gold Ph.D. February 1985, page 16. Projections based on Sacramento County population of 1,187,000 in the year 2000, page 18. Actual population in 2000 1,203,900 per SACOG records which is 16,900 higher. Therefore, Golds visitation projections were considered valid for the purposes of this study since use patterns in the Parkway have not changed significantly since 1985.
2. Per capita spending for categories of Parkway users taken from "An Analysis of Economic Values of the American River Parkway" by Meyer Resources, Inc., February 1985. Figures were not converted to 2000 dollars. Figures include all spending including fees and charges to enter and use the Parkway as well as spending in local communities.
3. American River Parkway Operational Budget for the year 2000. (See Figure 3)
4. American River Parkway Capital Improvements for the year 2000. (See Figure 5)
5. 50% of all parkway related spending is assumed to be subject to sales tax @ 7.75%.
6. Multiplier of 2 used per National Park Service Money Generation Model by Dr. Ken Hornback, 1990

Exhibit D: Approved Operational Budget FY 1987-88

<i>Expense</i>	<i>Operations Division</i>	<i>Maintenance Division</i>	<i>Effie Yeaw Nature</i>	<i>Regional Programs/Leisure</i>	<i>Admin</i>	<i>Total</i>
Personnel	608,943	671,176	112,061	38,911	130,374	1,561,465
Supplies/Services	225,685	489,323	28,013	42,953	15,749	801,723
Other	0		0	56	261,030	261,086
Sheriff Enforcement Team	543,939	0	0	0	0	543,939
Total	1,378,567	1,160,499	140,074	81,920	407,153	3,168,213
Income						
Reimb: (TOT)	0	0	0	0	0	0
Reimb: (nitewatch)	0	0	0	0	0	0
Reimb: SMAQMD	0	0	0	0	0	0
Reimb: SAFCA	0	0	0	0	0	0
Reimb: Other	114,974	9,458	4,628		5,634	134,694
Fees/Charges-Parks	431,931					431,931
Fees/Charges-Nature Crt.			77691			77,691
Rec. Concessions + Leisure				73,123		73,123
Leases						0
Other Payments						0
Total	546,905	9,458	82,319	73,123	5,634	717,439
Net County Cost	831,662	1,151,041	57,755	8,797	401,519	2,450,774

Exhibit E: Approved Operational Budget 1992-93

<i>Expense</i>	<i>Operations Division</i>	<i>Maintenance Division</i>	<i>Effie Yeaw Nature</i>	<i>Regional Programs/Leisure</i>	<i>Admin</i>	<i>Total</i>
Personnel	857,008	587,278	191,530	19,883	148,535	1,804,234
Services/Supplies	135,933	303,467	38,645	18,886	54,047	550,978
Other	0	128,754	0	0	205,164	333,918
Total	992,941	1,019,499	230,175	38,769	407,746	2,689,130
Income						
Reimb: (TOT)	217186	249709	115700	0	0	582,595
Reimb: (nitewatch)	40796	0	0	0	0	40,796
Reimb: SMAQMD					25956	25,956
Reimb: SAFCA						0
Reimb: Other					2,509	2,509
Fees/Charges - Parks	641,141					641,141
Fees/Charges - Nature Ctr.	0	0	165264	0	0	165,264
Rec. Concessions Leisure				37567		37,567
Leases						0
Other Payments						0
Total	899,123	249,709	280,964	37,567	28,465	1,495,828
Net County Cost	93,818	769,790	-50,789	1,202	379,281	1,193,302

Exhibit F: Approved Operational Budget 1997-98

<i>Expense</i>	<i>Operations Division</i>	<i>Maintenance Division</i>	<i>Effie Yeaw Nature</i>	<i>Regional Programs/ Leisure</i>	<i>Admin</i>	<i>Total</i>
Personnel (1)	1,109,067	603,433	364,462	32,843	173,144	2,282,949
Services/Supplies	249,910	650,509	59,311	26,860	27,393	1,013,983
Other	6,655	49,280	2,672	4,930	264,532	328,069
Total	1,365,632	1,303,222	426,445	64,633	465,069	3,625,001
<i>Income</i>						
Reimb: (TOT)	403,829	644,204	225,566			1,273,599
Reimb: (nitewatch)	26,754					26,754
Reimb: SMAQMD	50,000	285,033				335,033
Reimb: SAFCA						0
Reimb: Other					5,896	5,896
Fees/Charges - Parks	237,730					237,730
Fees/Charges - Nature Ctr.			195,877			195,877
Rec. Conc. + Leisure				45,599		45,599
Leases		24,000				24,000
Other (pymt. c/o ANGC)		-40,000				-40,000
Total	718,313	913,237	421,443	45,599	5,896	2,104,488
Net County Cost	647,319	389,985	5,002	19,034	459,173	1,520,513

Exhibit G: Approved Operational Budget 1998-99

<i>Expense</i>	<i>Operations Division</i>	<i>Maintenance Division</i>	<i>Effie Yeaw Nature</i>	<i>Regional Programs/ Leisure</i>	<i>Admin</i>	<i>Total</i>
Personnel	1,178,069	641,589	451,534	28,035	182,666	2,481,893
Services/Supplies	283,642	683,468	76,119	20,831	20,917	1,084,977
Other	12,285	67,272	7,621	4,284	270,587	362,049
Total	1,473,996	1,392,329	535,274	53,150	474,170	3,928,919
<i>Income</i>						
Reimb: (TOT)	409,380	735,728	225,566			1,370,674
Reimb: (nitewatch)	26,785					26,785
Reimb: SMAQMD	50,000	311,236				361,236
Reimb: SAFCA	0	0	0	0	0	0
Reimb: Other				2,000	3,065	5,065
Fees/Charges - Parks	735,239					735,239
Fees/Charges - Nature Ctr.			275,918			275,918
Rec. Concessions + Leisure				53,338		53,338
Leases		37,000				37,000
Other (payment to AHGC)		-40,000				-40,000
Total	1,221,404	1,043,964	501,484	55,338	3,065	2,825,255
Net County Cost	252,592	348,365	33,790	-2,188	471,105	1,103,664

Exhibit H: Approved Operational Budget 1999-2000

	<i>Operations Division</i>	<i>Maintenance Division</i>	<i>Effie Yeaw Nature</i>	<i>Regional Programs/ Leisure</i>	<i>Admin</i>	<i>Total</i>
Expense						
Personnel	1,234,399	650,584	404,231	35,220	225,780	2,550,214
Services/Supplies	279,739	693,470	68,127	19,441	30,673	1,091,450
Other	10,444	43,669	121	4,166	298,385	356,785
Total	1,524,582	1,387,723	472,479	58,827	554,838	3,998,449
Income						
Reimb: TOT	0	0	0	0	0	0
Reimb: (Night-watch)	26,754	0	0	0	0	26,754
Reimbursements SMAQMD	0	311,236	0	0	0	311,236
Reimbursements SAFCA	0	0	0	0	40,497	40,497
Reimb: Other	0	0	0	2,000	0	2,000
Fees/Charges - Parks	677,624	0	0	0	0	677,624
Fees/Charges - Nature Ctr.	0	0	245,567	0	0	245,567
Rec. Concessions + Leisure	0	0	0	52,072	0	52,072
Leases	0	12,000	0	0	0	12,000
Other (pmt to AHGC)	0	-40,000	0	0	0	-40,000
Total	704,378	283,236	245,567	54,072	40,497	1,327,750
Net County Cost	820,204	1,104,487	226,912	4,755	514,341	2,670,699

*** Exhibit I: Maintenance Frequency Table - 2 of 3**

		Grounds Maintenance										Litter Control and Trash Removal					Outdoor Furninshing/Equipment				
		Restrm Cleaning		Sanitary Pumping		Entry Station Cleaning		Kiosk Maint.		Graffiti Removal		Litter Control Use Areas	Litter Control Trails	Litter Control Shoreline	BBQ Ash Removal	Trash Removal	Insp./Ser. Play Equip.	Insp./Ser. Picnic Tables	Inspect/ Service Benches	Insp./Ser. Drinking Fountains	Maint. of Fencing
Park Area	Acres	S	W	P	F	S	W	S	W	S	W										
<i>American River Parkway</i>																					
Discovery		D	D			D		A		W		D		W	W	W	A	A		M	SA
North Discovery	23									M					W						
Del Paso	453			W						M					W						SA
Bushy Lake	330			a						M					W						
Paradise Beach	57	W	W	t						M		D		W	W						
Campus Commons	83			e		D		A		M											
Howe Avenue	38	D	D	r		D		A		M		D		W	W						SA
Watt Avenue	67	D	D							M		D		W	W						SA
Waterton	1			Q						W		D		W	W						SA
Sara Park	9			u						W		D			W						SA
Harrington	9	W	W	a		D		A		M		D		BW	W						SA
Grist Mill	51			l		M		A		M		W		BW	W						SA
William Pond	295	D	D	l		D		A		W		D		BW	W	W		A		M	SA
Goethe	456	D	D	t		D		A		W		D		BW	W	W		A		M	SA
Cardova Strip	114			y											W						A
Ancil Hoffman	396											Contract maintenance to Golf Course									
Saha Court	7			D						W		W			W			A		M	A
Rossmoor Bar	509	D	D	l		D		A		W		D		BW	W						SA
Sunrise Upper & Lower	399	D	D	v		D		A		W		D			W	W		A		M	SA
Sacramento Bar	264	D	D	i		D				W		D			W	W		A		M	SA
Sailor Bar	424	W	W	s		D		S		M		D			W						SA
Misc. Parcels	350			i								M									
Bike & Horse Trails		W	W	o				W				D	D	W		W		A	A	M	
Unpaved Parking Areas				n																	

Frequency of Maintenance:

- Daily = D
- Weekly = W
- Bi-weekly = BW
- Monthly = M
- Quarterly = Q
- Semi-Annually = SA
- Annually = A
- 3 Years = 3Y
- 5 Years = 5Y
- * Done by hand

Season of Maintenance:

- Present = P
- Future = F
- Summer = S
- Winter = W

* Exhibit continued on next page

Exhibit I: Maintenance Frequency Table - 3 of 3

Park Area	Acres	Transportation System Maintenance						Systems Maintenance			Major Maintenance												
		Dirt Trail Maint.	D.G. Surfaces Gravel/ Blade	Paved Surfaces Oil/Stripe	Pedestrian Bridges Maint.	Vehicle Bridges Maint.	Docks & Piers Maint.	Launch Ramp Maint.	Irrigation Systems	Potable Water Systems	Sewage Systems	Turf Renovation	Irrigation System Renovation	Utility System Renovation	Re-roof Buildings/ Structures	Paint Buildings/ Structures	Re-paving	BBQ Replacement	Picnic Table Replacement	Fence/Gate Replacement	Flood Damage Repair	Major Erosion Control	
American River Parkway	279							A	C	C	5Y	5Y		10Y	5Y			5Y	AR	AR	AR	A	AR
Discovery	23							O	O	O													
North Discovery	453							n	n	n													
Del Paso	330							t	t	t													
Bushy Lake	57																						
Paradise Beach	83								a	a				10Y	5Y			5Y	AR	AR			
Campus Commons	38							c	c	c				10Y	5Y			5Y	AR	AR			
Howe Avenue	67							t	t	t				10Y	5Y			5Y	AR	AR			
Watt Avenue	1							e	e	e													
Waterton	9							d	d	d				10Y	5Y			5Y	AR	AR			
Sara Park	9																						
Harrington	51							S	S	S				10Y	5Y			5Y	AR	AR			
Grist Mill	295							e	e	e	5Y	5Y		10Y	5Y			5Y	AR	AR			
William Pond	456							t	t	t	5Y	5Y											
Goethe	114							v	v	v													
Cardova Strip	396							I	I	I				10Y	5Y			5Y	AR	AR			
Ancil Hoffman	7							c	c	c													
Saha Court	509							e	e	e	5Y	5Y											
Rossmoor Bar	399							s	s	s	5Y	5Y		10Y	5Y			5Y	AR	AR			
Sunrise Upper & Lower	264										5Y	5Y		10Y	5Y			5Y	AR	AR			
Sacramento Bar	424							A						10Y	5Y			5Y	AR	AR			
Sailor Bar	350														5Y			5Y	AR	AR			
Misc. Parcels																20Y							
Bike & Horse Trails																							
Unpaved Parking Areas																							

Frequency of Maintenance:
 Daily = D Semi-Annually = SA
 Weekly = W Annually = A
 Bi-weekly = BW 3 Years = 3Y
 Monthly = M 5 Years = 5Y
 Quarterly = Q As Required = AR

Exhibit J: American River Parkway Developed Acres

<i>Item</i>	<i>Acres</i>
Developed Acres of Parkland	581.6
Turf	125.0
Paved Roads, 12.15 miles x 24' wide	36.0
Unpaved Roads, 30 miles x 24' wide	87.0
Paved Trails, 26 miles x 12' wide	38.0
Horse Trails, 26 miles x 4' wide	13.0
Walking Trails/Service Roads., 20 miles x 12' wide	30.0
Fire Breaks, 18 miles x 12' wide	26.0
Paved Parking	26.0
Unpaved Parking	22.0
River Shoreline, 50 miles x 24' wide	146.0
Fencing, 20 miles x 12' wide	30.0
Buildings	0.6
<ul style="list-style-type: none"> • 20 Restrooms @ 800 s.f. pad ea. (16,000 s.f. / 43,560 = .37 ac.) • 13 Entry Stations @ 60 s.f. pad ea. (780 s.f. / 43,560 = .02 ac.) • 8 Information Kiosks @ 144 s.f. pad ea.(1,152 s.f. / 43,560 = .03 ac.) • 6 Other Structures @ 1,000 s.f. pad ea.(6,000 s.f. / 43,560 = .14 ac.) 	
Picnicking/Camping Areas	1.0
<ul style="list-style-type: none"> • 246 Family Picnic Sites @ 128 s.f. pad ea. (31,488 s.f /43.560 = .72 ac.) • 113 BBQ's @ 36 S.F. ea. (Included with picnic sites) • 5 Group Picnic Sites @ 800 s.f. pad ea.(4,000 s.f. / 43,560 = .09 ac.) • 40 Trailside Picnic Sites @ 128 s.f. pad ea.(5,120 s.f. / 43,560 = .12 ac.) • 4 Group Campsites @ 400 s.f. pad ea. (1,600 s.f. / 43,560 = .04 ac.) 	
Other Facilities	1.0
<ul style="list-style-type: none"> • 11 Boat Launch Lanes @ 480 s.f. ea. (5,280 s.f. / 43,560 = .12 ac.) • 2 Courtesy Boat Docks @ 120 s.f. ea. (240 s.f. /43,560 = .01 ac.) • 2 Piers @ 720 s.f. ea. avg. (1,440 s.f. / 43,560 = .03 ac.) • 2 Vehicle @ 7,200 s.f. ea. avg. (14,400 s.f. / 43,560 = .33 ac.) • 6 Pedestrian @ 3,600 s.f. avg. (21,600 s.f. / 43,560 = .50 ac.) 	
Undeveloped Acres	4033.0
Total Acres	4614.6

Exhibit K: Benchmark Maintenance Comparison

	<i>Developed Area (acres)</i>	<i>Natural Area (acres)</i>	<i>Budget (\$/yr)</i>	<i>Cost/Dev. (Acre/yr)</i>
<i>Facility/Agency</i>				
Mission Bay Park, San Diego	977	5	\$ 3,778,168	\$ 3,867
City of Sacramento	1,154	1,000	\$ 5,485,500	\$ 4,753
City of Encinitas	54	69	\$ 373,550	\$ 6,918
East Bay Reg. Park District	6,370	84,630	\$ 26,600,000	\$ 4,176
Total	8,555	85,704	\$ 36,237,218	\$ 4,236
Average	2,139	21,426	\$ 9,059,305	\$ 4,236
<i>Maintenance Augmentation</i>				
Benchmark	582	4,033	\$ 2,328,000	\$ 4,000
American River Parkway (99/00 Approved Budget)	582	4,033	\$ 1,387,723	\$ 2,384
Maint. Augment. Requirement			\$ 940,277	\$ 1,616

Several agencies were surveyed to determine the average cost incurred in the maintenance of developed park land. The unit of measure selected was an acre of developed land. This includes both "landscape" areas with turf, shrubs and maintained trees as well as "hardscape" areas including roads, parking lots, trails, building pads, structures, etc. Of the agencies surveyed the average maintenance cost per acre was determined to be \$4,236.

The most comparable park system surveyed was The East Bay Regional Park District on the East Side of San Francisco Bay. Both the ARP and EBRPD are regional parks systems with similar types of programs and facilities. The benchmark maintenance cost per developed acre of parkland was thus determined to be \$4,000.

Applying the \$4,000 developed acre factor to the 582 developed acres in the American River Parkway results in a total benchmark maintenance cost of \$2,328,000. The 1999/2000 maintenance budget for the ARP is \$1,387,723 which is a shortfall of \$940,277 from the benchmark figure. Thus, an augmentation of \$940,277 is proposed.

Notes: (1) See Exhibit H

Exhibit L: Benchmark Operations Comparison

CA State Parks American River Parkway Operation (7.5 miles) Versus Sacramento County Parks American River Parkway Operation (23 miles)

State Parks Historic Operation:

9,375 hours/year divided by 1800 productive hours/position per year = 5.2 full time positions for 7.5 miles of parkway.

1800 hours Boat Rescue Lifeguard position per year = 1 full time position

Total staffing 6.2 full-time positions

Adjust x 3 for Sac County Parks 23 miles of parkway = 18.6 full-time equivalent positions

Sacramento County Existing Operation:

18,000 hours/year divided by 1800 productive hours/position per year = 10 full time positions for 23 miles of parkway

Sacramento County Park's operation at State Park's historic level of service:

18.6 full-time positions	\$1,740,538
10.0 existing full-time positions	\$1,080,218
8.6 additional full-time positions augmentation	\$ 659,320

Both Sacramento County and the State Parks Department maintain portions of the American River Parkway. 7.5 miles are under the jurisdiction of the State and 23 miles are the responsibility of Sacramento County Regional Parks Department. The programs and facilities in each sector of the parkway are similar, including hiking and riding trails, beaches, and day use picnic areas. The above analysis compares the number of ranger patrol hours incurred on the State managed parkway during a given year under their historical staffing plan and applies this standard to the County sector of the parkway. The result is that an augmentation of 8.6 additional park rangers are needed for the County operation in order to be on a par with the State Parks historical level of service.

Part-time personnel are variable costs that relate to the number of entry stations to staff, etc. They work flexible schedules that are unique to the use pattern and developed facilities of each park operation. They augment permanent staff mostly in the summer season. For these reasons comparisons were not made for part-time staff.

Exhibit M: Benchmark Nature Center Comparison

<i>Environmental Centers</i>	<i>Permanent Positions</i>		<i>Temporary Positions</i>		<i>Total Hours/Yr.</i>	<i>FTE (1) Positions</i>
	<i>#</i>	<i>Hours/Yr.</i>	<i>#</i>	<i>Hours/yr.</i>		
Elkhorn Slough	5	10,400	3	3,000	13,400	6.4
Rio Grande	9	18,720	\$0	\$0	18,720	9.0
Western North Carolina	13	27,040	3	3,000	30,040	14.4
Average	9	18,720	3	3,000	21,720	10.4
Effie Yeaw	3	6,240	30	30,000	36,240	17.4
Effie Yeaw Recommended	5	10,400	18.8	18,813	29,213	14.0
Change	2	4,160	(11.2)	(11,187)	(7,027)	(3.4)

	<i>Annual Attend.</i>	<i>Gross Cost</i>	<i>Less Income</i>	<i>Net Cost</i>	<i>Gross Cost Per Visitor</i>
Elkhorn Slough	50,000	\$ 303,000	\$ -	\$ 303,000	\$ 6.06
Rio Grande	100,000	\$ 382,000	\$ 75,000	\$ 307,000	\$ 3.82
Western North Carolina	96,000	\$ 600,000	\$ 200,000	\$ 400,000	\$ 6.25
Average	82,000	\$ 428,333	\$ 91,666	\$ 336,666	\$ 5.22
Effie Yeaw	100,000	\$ 472,479	\$ 245,567	\$ 226,912	\$ 4.72
Effie Yeaw Recommended	100,000	\$ 522,000	\$ 245,567	\$ 276,433	\$ 5.22
Change	0	\$ 49,521	0	\$ 49,521	

(1) FTE = Full time equivalent positions

The average gross cost per visitor for the three environmental centers that were compared to Effie Yeaw is \$5.22 . If \$5.22 per visitor is used as the benchmark comparison for operating cost then with 100,000 annual visitors, Effie Yeaw's operating budget should be in the magnitude of \$522,000 per year. The present fiscal year budget is actually \$472,479, which is \$49,521 short of \$522,000. The gap is therefore \$49,521 per year, say \$50,000.

Exhibit N: Administrative Overhead FY 1999-2000

<i>County Park</i>	<i>Dept. Admin O/H</i>	<i>Budget 1999-2000</i>	<i>Percent Adm. O/H</i>
Santa Barbara	\$ 740,000	\$ 7,400,000	10%
Monterey	\$ 1,042,804	\$ 5,129,115	20%
Sonoma	\$ 1,833,957	\$ 9,612,305	19%
San Mateo	\$ 1,294,400	\$ 6,545,558	20%
Total	\$ 4,911,161	\$ 28,686,978	
Average	\$ 1,227,790	\$ 7,171,745	17%
ARP	\$ 555,838	\$ 3,998,449	14%

Exhibit O: Agencies with Jurisdiction

Federal Agencies:

U.S. Department of Interior
 U.S. Army Corps of Engineers
 U.S. Bureau of Reclamation

State Agencies:

State Water Resources Control Board
 Central Valley Regional Water Quality Control Board
 State Department of Water Resources
 State Reclamation Board
 Attorney General
 Department of Transportation
 State Department of Parks and Recreation
 State Department of Fish and Game
 State Lands Commission
 Cal Expo

Regional Government:

Sacramento Area Council of Governments

Local Flood Control Agencies:

Sacramento Area Flood Control Agency
 American River Flood Control District
 Sacramento County Division of Water Resources
 Reclamation District 1000

County of Sacramento:

Department of Regional Parks, Recreation and Open
 Space
 Planning Department
 Sheriff's Department

City of Sacramento:

Planning Department
 Police Department

Local Fire Districts

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