

STATE OF CALIFORNIA  
CAPITAL OUTLAY  
BUDGET CHANGE PROPOSAL (COBCP)  
COVER PAGE (REV 06/15)

DEPARTMENT OF FINANCE  
915 L Street  
Sacramento, CA 95814  
IMS Mail Code: A15

BUDGET YEAR 2016-17

BUSINESS UNIT: 3790 COBCP NO: 13 PRIORITY: 13 PROJECT ID: 0000914

DEPARTMENT: Department of Parks and Recreation

PROJECT TITLE: Prairie City SVRA: Initial Erosion Control

TOTAL REQUEST (Dollars in Thousands) \$275 MAJOR/MINOR: MA

PHASE(S) TO BE FUNDED: P PROJ CAT: ER CCCI: 6069

SUMMARY OF PROPOSAL:

The Department of Parks and Recreation (Department) requests \$275,000 for preliminary plans from the Off-Highway Vehicle Trust Fund to address erosion issues caused by storm water runoff at Prairie City State Vehicular Recreation Area (SVRA), as required by the Federal Clean Water Act. Work will include the installation of sediment basins, storm water spray fields, drainage crossings, and riparian areas. In addition, there will be drainage control measures including culverts, diversion ditches and swales. The project will meet Best Management Practices (BMPs) for storm water management pursuant to the federal Clean Water Act. A comprehensive Watershed Assessment Study, performed through a separate effort, will be used as a detailed guide in implementing this project.

HAS A BUDGET PACKAGE BEEN COMPLETED FOR THIS PROJECT? N  
REQUIRES LEGISLATION? N IF YES, LIST CODE SECTIONS:  
REQUIRES PROVISIONAL LANGUAGE? Y  
IMPACT ON SUPPORT BUDGET: ONE-TIME COSTS: N FUTURE COSTS: Y  
FUTURE SAVINGS: N REVENUE: N  
DOES PROPOSAL AFFECT ANOTHER DEPARTMENT? IF YES, ATTACH COMMENTS N  
OF AFFECTED DEPARTMENT SIGNED BY ITS DIRECTOR/DESIGNEE.

SIGNATURE APPROVALS:

	12/31/15		12/31/15
PREPARED BY	DATE	REVIEWED BY	DATE
	1-4-16		1/7/16
DEPARTMENT DIRECTOR	DATE	AGENCY SECRETARY	DATE

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DOF ANALYST USE

DOF ISSUE # \_\_\_\_\_ PROGRAM CAT: \_\_\_\_\_ PROJECT CAT: \_\_\_\_\_ BUDG PACK STATUS: \_\_\_\_\_  
ADDED REVIEW: SUPPORT: \_\_\_\_\_ OCIU: \_\_\_\_\_ FSCU/ITCU: \_\_\_\_\_ OSAE: \_\_\_\_\_ CALSTARS: \_\_\_\_\_

Original Signed By:

PPBA: Andrea Scharffer DATE SUBMITTED TO LEGISLATURE: 1-7-14

A. PURPOSE OF THE PROJECT

Prairie City SVRA is located in the eastern portion of Sacramento County, a few miles from the urban areas of Sacramento, Folsom, Rancho Cordova, and El Dorado Hills. The park is experiencing a continuous increase in visitation as new housing developments are built in the area.

Heavy use of some areas within the park has caused erosion in areas with exposed soil. The main drainage passing through the park is Coyote Gulch. Coyote Gulch is categorized as "Waters of the United States" and is subject to the provisions of the federal Clean Water Act. Coyote Gulch and other drainages are transporting sediment off-site onto neighboring lands. The park has installed sediment basins, but additional measures are required to reduce the sediment load in Coyote Gulch and the other drainages leaving the Park property.

The perimeter road along the eastern and southern edges of the park property has important functions for maintenance and emergency access; this gravel road is also an important artery for off-highway vehicle (OHV) riders. This road crosses several small drainages within Area 2 of the park, and is subject to erosion at these sites. Improvements are necessary in these areas to comply with provisions of the federal Clean Water Act.

**Provisional Language:**

Provisional language is requested making these program funds available for encumbrance for two years, rather than one year, due to the following:

- This project is located in a place of natural resource sensitivity. This results in longer than average time requirements for design, permitting, environmental compliance, and construction.

B. RELATIONSHIP TO THE STRATEGIC PLAN

The mission of the Department is to provide for the health, inspiration, and education of the people of California by helping to preserve the state's extraordinary biological diversity, protecting its most valued natural and cultural resources, and creating opportunities for high-quality outdoor recreation.

This project furthers the California State Parks Strategic Action Plan 2013-14 of the Department's mission by contributing to the following goals:

- Protect and preserve resources and facilities in the existing State Park System  
Coyote Gulch (and Creek) is a vital regional tributary of the Waters of the United States. Failure to do protect and preserve the gulch could lead to park closure and fees that leads to diminished OHV recreational opportunities.
- Build the foundation for a sustainable future  
The project proposes to protect the gulch from excessive sediment deposits within the SVRA. By installing passive sediment filtrations devices and other BMPs, the project will help sustain the creek for future generations.

The Mission of the OHV Division is to provide leadership statewide in the area of OHV recreation, to acquire, develop, and operate state owned SVRAs, and to otherwise provide for a statewide system of managed OHV recreational opportunities through funding to other public

agencies. In addition, it is to ensure that quality recreational opportunities remain available for future generations by providing for education, conservation, and enforcement efforts that balance OHV recreation impact with programs and that conserve and protect cultural and natural resources in order to sustain the lands for future recreational use.

The OHV Division Strategic Plan was published in 2009 after an extensive public participation and review process. This proposal addresses the strategic theme of maintaining existing OHV areas in good condition and preventing environmental damage, and addresses two of the goals included in the Strategic Plan:

- Goal 1 - Sustain Existing Opportunity.  
This project will effectively protect and preserve the water in the area by putting in place erosion and drainage controls. This will allow the existing OHV recreational opportunities to remain an option for the visiting public.
- Goal 4 - Develop an Informed and Educated Community.  
These changes will provide an alternate venue for OHV enthusiasts to park their OHVs, thus preventing resource damage.

#### C. ALTERNATIVES

The following alternatives were considered to reduce soil erosion and sediment load in Coyote Gulch and other drainages:

Alternative 1: Initial Erosion Control (this project). Under this alternative, the Department would delineate OHV riding areas and install BMPs. By delineating OHV riding areas and installing BMPs, erosion and sediment transport would be significantly reduced. Some riding area would be lost, but this option would retain more area for OHV recreation than alternative #2 below, and would bring this portion of the park's operations into compliance with the requirements of the federal Clean Water Act. Emergency access along the perimeter road would be feasible in all weather conditions, and maintenance would be significantly reduced, allowing maintenance efforts to be redirected to other high priority needs.

Alternative 2: Limit Access / Partial Closure. This alternative would restrict OHV activities to areas and times that minimize watershed impacts. Although improvements in water quality could be realized, soil erosion and turbidity in the creek and other drainages would continue. Violations of the federal Clean Water Act would likely still occur. Citations and fines potentially could occur. User groups and visitors would likely protest such closures and visitation could dramatically drop. Regardless of the park's limited space, its popularity is largely due to the unique terrain and open riding format. Extensive loss of rider opportunity due to the reduction of space could require additional law enforcement to ensure closed areas are respected. Concentrating riders into smaller areas also increases the risk of injuries. Visitor experience and staff safety could be greatly compromised.

Alternative 3: No project. This alternative would continue operations at the park as they currently are and will not meet the requirements of the Clean Water Act. Soil erosion and excessive turbidity will continue to transport sediment off-site, which negatively impacts water quality. This could result in citations and fines and potentially result in partial or full park closure. The perimeter road may be impassable at times due to weather and emergency access would be infeasible or hazardous, jeopardizing both staff and visitor safety.

## D. RECOMMENDED SOLUTION

### 1. Recommended Alternative and Why

The recommended solution is Alternative 1 – Initial Erosion Control (this project). This alternative best addresses the need to protect natural resources in the SVRA and provide emergency vehicle access to remote areas.

### 2. Detailed Scope Description

This project will address erosion issues caused by storm water runoff at Prairie City SVRA. Work will include the installation of sediment basins, storm water spray fields, drainage crossings, and riparian areas. In addition, there will be drainage control measures including culverts, diversion ditches and swales. The proposed improvements will reduce turbidity in Coyote Gulch and other drainages leaving park property. Monitoring will be implemented to assess the functioning of the improvements.

Prior to selecting specific solutions for erosion and sediment transport, new aerial photography, a topographical survey, and a soil survey will be done to establish the hydraulic and hydrological parameters of the watershed. These studies will serve as the basis for the required improvements.

At Coyote Gulch, OHV riding will be directed to designated areas outside of the vulnerable portions of the watershed using fences and other barriers. Dedicated drainage crossings will be designed and installed. Hill climbs will be allowed on designated areas, with rotating adjacent areas closed off for periods of time to allow vegetation to recover. Designated trails will be delineated with fences or other barriers. Other measures in this area include installing hardened water crossings, which provide separation between the water and the OHVs, and re-vegetating exposed areas. Existing oak trees will be protected with fences.

At the perimeter road, work will include raising the road tread at the drainages and/or installing hardened water crossings, installing sediment basins and bio filters, and installing culverts or other storm water conveyances under the road. A section of Area 2 will be established as a riparian area with designated passages for OHV riders. Water from sediment basins may be used to irrigate vegetated buffers and riparian areas. These passages will provide opportunities for interpretive sites equipped with turnouts and informative signs.

The park will be required to maintain these improvements. Additional personnel and equipment will be necessary to perform functions such as trail maintenance, re-vegetation, installation and maintenance of BMPs and complying with reporting requirements of the federal Clean Water Act.

### 3. Basis for Cost Information

The construction phase estimate includes costs for the Department to review design specifications, seek control agency approvals and all bidding phase costs. Public works contract costs have been estimated by the Department based on the detailed project scope description, schematics and outline specifications. The estimate is based on RSMMeans cost data. Costs are then adjusted for general conditions of the contract, the contractor's overhead, profit and bonds/insurance. The estimate is then adjusted to the midpoint of the anticipated construction period at a rate of 0.42 percent per month to adjust for the effects of inflation.

Agency retained costs are based on the staff effort and associated operating expense required to accomplish the identified tasks. Agency retained costs are calculated based on approved salary rates as of January 2015.

4. Comparison to Least Expensive Alternative

The least expensive alternative would be to do no project. However, under this scenario, soil erosion and excessive turbidity will continue to transport sediment off-site, which negatively impacts water quality. This could result in citations and fines and potentially result in partial or full park closure. The perimeter road may be impassable at times due to weather and emergency access would be infeasible or hazardous, which jeopardizes both staff and visitor safety. Further, the “do nothing” alternative does not allow the Department to meet its mission to protect and preserve resources and facilities in the existing State Park System and build the foundation for a sustainable future.

5. Impact on Support Budget

Seasonal staff will be required for the first two years to help maintain BMPs and monitor conditions during rain events. This could increase support expenses by \$45,000 to cover staff and maintenance expenses. These funds would come from the Off-Highway Vehicle Trust Fund and no General Funds would be required.

6. Project Risks/Secondary Effects

By delineating OHV riding areas and installing BMPs, erosion and sediment transport would be significantly reduced. However, some riding area would be lost and OHV recreation would be reduced.

7. Interagency Coordination

Coordination will be required with state and local agencies such as California Department of Fish and Wildlife, United States Army Corp. of Engineers, and neighbors and local utility companies for work in easements and right-of-ways.

8. Attendance History

Recent annual attendance is as follows:

Year	Day-Use	Camping	Total
2009/10	156,205	N/A	156,205
2010/11	100,678	N/A	100,678
2011/12	99,891	N/A	99,891
2012/13	127,619	N/A	127,619
2013/14	99,924	N/A	99,924

9. Environmental Indicators

Chapter 664, Statutes of 2003 expresses legislative intent that departments within the Resources Agency use environmental indicators, where applicable, in the development of budget proposals. The Environmental Protection Agency and the Resources Agency have jointly developed an initial set of Environmental Protection Indicators for California. This project could result in improvements in the following indicators:

- Water Indicators: The project will reduce soil deposits being tracked into local water systems.

E. CONSISTENCY WITH GOVERNMENT CODE SECTION 65041.1

1. Does the recommended solution (project) promote infill development by rehabilitating existing infrastructure? **Yes**

Explanation: The recommended alternative will put in place erosion control and drainage measures.

2. Does the project improve the protection of environmental and agricultural resources by protecting and preserving the state's most valuable natural resources? **Yes**

Explanation: The proposed improvements will reduce turbidity in Coyote Gulch and other drainages leaving Park property.

3. Does the project encourage efficient development patterns by ensuring that infrastructure associated with development, other than infill, support efficient use of land and is appropriately planned for growth? **Yes**

Explanation: The recommended alternative will rehabilitate the existing infrastructure and will support use and growth of the park.

F. JUSTIFICATION FOR AGENCY RETAINED ITEMS

This project will address erosion issues caused by storm water runoff at Prairie City SVRA. Coordination with regulatory agencies will be required. Staff will need to obtain permits, ensure compliance with regulatory agencies, and monitor construction to ensure limited impact to area resources.

**DEPARTMENT OF PARKS AND RECREATION  
ACQUISITION AND DEVELOPMENT  
CAPITAL OUTLAY COST ESTIMATE**

**UNIT:** Prairie City State Vehicular Recreation Area  
**PROJECT:** Initial Erosion Control

**DATE:** 6/26/2015  
**BY:** MB

**DESCRIPTION**

This project will address erosion issues caused by storm water runoff at Prairie City State Vehicular Recreation Area (SVRA), as required by the Federal Clean Water Act. Work will include the installation of sediment basins, storm water spray fields, drainage crossings, and riparian areas. In addition, there will be drainage control measures including culverts, diversion ditches and swales. The project will meet Best Management Practices (BMPs) for storm water management pursuant to the federal Clean Water Act. A comprehensive Watershed Assessment Study, performed through a separate effort, will be used as a detailed guide in implementing this project.

**ESTIMATE SUMMARY**

<b>Item:</b>			
	EROSION CONTROL	<u>3,590,000</u>	
<b>ESTIMATED TOTAL CURRENT COSTS on</b>	<b>June 1, 2014</b>	<b>CCCI 5959</b>	3,590,000
	Adjust CCCI from 5959 to 6069		<u>66,000</u>
<b>ESTIMATED TOTAL CURRENT COSTS on</b>	<b>June 26, 2015</b>	<b>CCCI 6069</b>	3,656,000
	Escalate to Constr Start 42 months at 0.42%/mo		645,000
	Escalate to Constr Midpoint 8 months at 0.42%/mo		<u>123,000</u>
<b>ESTIMATED TOTAL CONTRACTS</b>			4,424,000
	Contingency @ 7%		<u>310,000</u>
<b>ESTIMATED TOTAL CONSTRUCTION COST</b>			4,734,000
<b>ARCHITECTURAL AND ENGINEERING SERVICES</b>			355,000
<b>OTHER PROJECT COSTS</b>			<u>278,000</u>
<b>ESTIMATED TOTAL CONTRACTING AGENCY COSTS</b>			5,367,000
<b>AGENCY RETAINED ITEMS</b>			<u>155,000</u>
<b>ESTIMATED TOTAL PROJECT COST</b>			5,522,000

**DEPARTMENT OF PARKS AND RECREATION  
ACQUISITION AND DEVELOPMENT  
CAPITAL OUTLAY COST ESTIMATE  
SUMMARY OF COSTS BY PHASE**

UNIT: Prairie City State Vehicular Recreation Area  
PROJECT: Initial Erosion Control

DATE: 6/26/2015  
BY: MB

CATEGORY	S	P	W	C	E	TOTAL
<b>PW CONTRACT COSTS</b>						
PW Contract				4,424,000		4,424,000
PW Contingency				310,000		310,000
<b>SUBTOTAL PW CONSTRUCTION COST</b>				<b>4,734,000</b>		<b>4,734,000</b>
<b>A &amp; E SERVICES</b>						
A & E Design	-	105,000	150,000	30,000		285,000
As-Built Drawings				-		-
Inspection Services				70,000		70,000
Other	-	-	-	-		-
<b>SUBTOTAL A&amp;E SERVICES</b>	-	<b>105,000</b>	<b>150,000</b>	<b>100,000</b>		<b>355,000</b>
<b>OTHER PROJECT COSTS</b>						
Accessibility Review			-	-		-
Construction Management		-	-	60,000		60,000
Contract Administration	-	-	3,000	-		3,000
Estimating	-	-	-	-		-
Fees	-	-	25,000	-		25,000
GIS	-	-	-	-		-
HAZMAT	-	-	-	-		-
Office Administration	-	-	-	-		-
Other	-	-	-	-		-
Permits	-	-	15,000	-		15,000
Project Management	-	20,000	30,000	20,000		70,000
Public Communications	-	-	-	-		-
Specialty Consultants	-	105,000	-	-		105,000
Testing	-	-	-	-		-
<b>SUBTOTAL OTHER PROJECT COSTS</b>	-	<b>125,000</b>	<b>73,000</b>	<b>80,000</b>		<b>278,000</b>
<b>TOTAL CONTRACTING AGENCY COST</b>	-	<b>230,000</b>	<b>223,000</b>	<b>4,914,000</b>	-	<b>5,367,000</b>
<b>AGENCY RETAINED ITEMS</b>						
ARI Consultant Contracts	-	-	-	-		-
Cultural Resources	-	5,000	10,000	5,000		20,000
Environmental Review	-	30,000	50,000	20,000		100,000
Equipment / Material						-
Furniture / Fixtures						-
General Plan	-	-	-	-		-
Monitoring	-	-	-	-		-
Interpretation	-	-	-	-		-
Natural Resources	-	10,000	15,000	10,000		35,000
Other	-	-	-	-		-
Signs						-
Site Furnishings						-
Site Surveys	-	-	-	-		-
<b>TOTAL AGENCY RETAINED COSTS</b>	-	<b>45,000</b>	<b>75,000</b>	<b>35,000</b>	-	<b>155,000</b>
<b>TOTAL ESTIMATED PROJECT COST</b>	-	<b>275,000</b>	<b>298,000</b>	<b>4,949,000</b>	-	<b>5,522,000</b>



STATE OF CALIFORNIA		Budget Year 2016-17	
CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)		Proj ID:	0000914
FISCAL DETAIL WORKSHEET			
Department Title:	Department of Parks and Recreation	BU/Entity:	3790
Project Title:	Prairie City SVRA: Initial Erosion Control	Program ID:	2860
Program Category:	ER - Environmental Restoration - Existing	COBCP #:	13
Program Subcategory:	NRP - Natural Resource Protection	Priority:	13
		MAM:	MA
<p><i>Identify all items which fit into the categories listed below. Attach a detailed list if funding is included in this request. Provide descriptions and summary estimates for items for which you plan to request funding in the future. When possible, identify funding needs by fiscal year (BY+1 through BY+4).</i></p>			
PROJECT RELATED COSTS		COST	TOTAL
AGENCY RETAINED:			
Environmental Review (Preliminary Plans : 30; Working Drawings: 50; Construction: 20)		100	
Cultural Resources (Preliminary Plans: 5; Working Drawings: 10; Construction: 5)		20	
Natural Resources (Preliminary Plans: 10; Working Drawings: 15; Construction: 10)		35	
TOTAL AGENCY RETAINED			155
GROUP 2 EQUIPMENT			
TOTAL GROUP2 EQUIPMENT			0
IMPACT ON SUPPORT BUDGET		COST	TOTAL
ONE-TIME COSTS			
TOTAL SUPPORT ONE-TIME COSTS			0
ANNUAL ONGOING FUTURE COSTS			
Staff (Seasonal Staff: 30; Benefits: 5)		35	
Operating Expense (Maintenance)		10	
TOTAL SUPPORT ANNUAL COSTS			45
ANNUAL ONGOING FUTURE SAVINGS			
TOTAL SUPPORT ANNUAL SAVINGS			0
ANNUAL ONGOING FUTURE REVENUE			
TOTAL SUPPORT ANNUAL REVENUE			0

STATE OF CALIFORNIA

Budget Year 2016-17

CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)

Proj ID:

0000914

SCOPE/ASSUMPTIONS WORKSHEET

Department Title:	Department of Parks and Recreation	BU/Entity:	3790
Project Title:	Prairie City SVRA: Initial Erosion Control	Program ID	2860
Program Category:	ER - Environmental Restoration - Existing	COBCP #:	13
Program Subcategory:	NRP - Natural Resource Protection	Priority:	13
		MA/MI:	MA

**Project Specific Proposals:** For new projects provide proposed Scope language. For continuing projects provide the latest approved Scope language. Enter Scope language in cell A110.

**Conceptual Proposals:** Provide a brief discussion of proposal defining assumptions supporting the level of funding proposed by fiscal year in relation to outstanding need identified for that fiscal year. (Also include scope descriptions for BY+1 through BY+4 in cell A110).

This project will address erosion issues caused by storm water runoff at Prairie City State Vehicular Recreation Area (SVRA), as required by the Federal Clean Water Act. Work will include the installation of sediment basins, storm water spray fields, drainage crossings, and riparian areas. In addition, there will be drainage control measures including culverts, diversion ditches and swales. The project will meet Best Management Practices (BMPs) for storm water management pursuant to the federal Clean Water Act. A comprehensive Watershed Assessment Study, performed through a separate effort, will be used as a detailed guide in implementing this project.