



PLANNING & CONSTRUCTION PROGRAM SUMMARY

FY24-25 BUDGET

	Park Acq & Dev, District	Park Acq & Dev, Grants	Park Acq & Dev, DIF	ARPA Projects	Grand Total
DEPTID	931105	931121	931800	931105 (FUND 21735)	
Budgeted REVENUES					
Taxes	-	-	-	-	-
Fee	-	-	-	-	-
Grants	15,205,000	-	-	36,137,044	51,342,044
Other	2,076,429	-	-	-	2,076,429
TOTAL REVENUES	17,281,429	-	-	36,137,044	53,418,473
Budgeted EXPENDITURES					
Salaries & Benefits	-	-	-	-	-
Supplies & Services	293,515	-	-	1,755,000	2,048,515
Other/Interfund Charges	100,680	-	-	3,610,175	3,710,855
Capital Assets	16,364,242	-	-	30,771,869	47,136,111
Contributions & Transfers	-	-	-	-	-
TOTAL EXPENDITURES	16,758,437	-	-	36,137,044	52,895,481
NET GAIN/(LOSS)	522,992	-	-	-	522,992

FY24-25 ACTUALS

	Park Acq & Dev, District	Park Acq & Dev, Grants	Park Acq & Dev, DIF	ARPA Projects	Grand Total
Actual REVENUES					
Taxes	-	-	-	-	-
Fee	-	-	-	-	-
Grants	2,029	-	-	352,445	354,474
Other	141,023	148	6	-	141,177
TOTAL REVENUES	143,052	148	6	352,445	495,651
% of Budget	1%	0%	0%	1%	1%
Actual EXPENDITURES					
Salaries & Benefits	-	-	-	-	-
% of Budget					
Supplies & Services	48,152	-	-	178,163	226,314
% of Budget	16%			10%	11%
Other/Interfund Charges	53,473	-	-	162,804	216,277
% of Budget	53%			5%	6%
Capital Assets	263,332	-	-	648,440	911,772
% of Budget	2%			2%	2%
Contributions & Transfers	-	-	-	-	-
% of Budget					
TOTAL EXPENDITURES	364,956	-	-	989,407	1,354,363
% of Budget	2%			3%	3%
NET GAIN/(LOSS)	(221,905)	148	6	(636,962)	(858,712)



Riverside County Regional Park and Open-Space District

Kyla Brown, Parks Director / General Manager

ARPA Projects Progress Report: November 2024

1. Lake Skinner Sewer/Water (PK-ARPA003)

Consultant: IDS Group

Parks PM: Anthony Miller

ARPA Budget: \$1.5 million

Construction: Jan – Aug 2025

PS&E Complete: 100%

Authorization to Bid: Aug 27, 2024

Bid Opening: Sep 19, 2024

Awarded Bid: Nov 5, 2024

Project Description: Replacement of damaged or inoperable water valves in Campground A, B, and C; installation of new backflows.

Project Update: RivCoParks is packaging this project along with PK-ARPA004 Repaving, and PK-ARPA011 Boat Launch projects. Notice to Proceed with Construction was issued on November 12, 2024 and we have begun working with Spec Construction Co. on submittals and beginnings of mobilization.

2. Lake Skinner Repaving Projects (PK-ARPA004)

Consultant: TLMA

Parks PM: Anthony Miller

ARPA Budget: \$1.8 million

Construction: Jan 2025 – Aug 2025

PS&E Complete: 100%

Authorization to Bid: August 27, 2024

Bid Opening: September 19, 2024

Awarded Bid: November 5, 2024

Project Description: Resurfacing of approximately 8,020 s.f. (1.5 miles) of Warren Road from the road split just north of the park entrance check-in booth to the pedestrian crossing at the park store as you enter the park proper; modifying cross slope in select areas for better drainage conveyance and resurfacing of approximately 222,000 sf of asphalt pavement for Lake Skinner Camp Store Parking Lot.

Project Update: RivCoParks is packaging this project along with PK-ARPA003 Sewer/Water, and PK-ARPA011 Boat Launch projects. Notice to Proceed with Construction was issued on November 12, 2024 and we have begun working with Spec Construction Co. on submittals and beginnings of mobilization.





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3. Rancho Jurupa Paving (PK-ARPA005)

Consultant: TLMA

Parks PM: Anthony Miller

ARPA Budget: \$3 million

Construction: Jan – March 2025

PS&E Complete: 100%

Authorization to Bid: August 27, 2024

Bid Opening: Sept 18, 2024

Awarded Bid: Dec 3, 2024

Project Description: Resurfacing approximately 90,900 s.f. of the fishing lake's parking lot and installing approximately 4,300 s.f. of new roadway pavement for the Lakeview Campground located in the west central and west southern portions the Rancho Jurupa Park.

Project Update: TLMA has awarded the contract on December 3, 2024. We are on track for construction to begin January 2025.

4. OHV Feasibility Study (PK-ARPA006)

Consultant: KTUA

Parks PM: Lynda Ramos

ARPA Budget: \$500,000

Project Completeness: 25%

Estimated Completion: Winter 2025

Project Description: Project continues on previous 2022 OHV Feasibility Study where over 30 sites were studied and was narrowed down to four. This feasibility study further dives into the four sites plus an additional two that were added later. The sites include Double Butte Site, Banning North Site, Banning South Site, Coachella South, San Timoteo, and Rochelle Site. This feasibility study requests that a consultant narrow down the best site plus one alternative.

Project Update: KTUA completed 5 of 6 site visits and are drafting the opportunities and constraints report. Th development of the OHV website and conceptual designs are being drafted.

5. RivCoParks Tourism Project (PK-ARPA007)

Consultant: N/A

Parks PM: Michael A./Gaby A.

ARPA Budget: \$ 417,468

Project Completeness: 80%

Estimated Completion: Nov 2024





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Project Description: RivCoParks hosts a number of events each year through non-profit partnerships and provides nature and history-based education to local school districts throughout Riverside County. The Tourism Recovery Program waives fees and funds District-sponsored activities associated with these services, providing much needed relief to non-profits and school districts (which were impacted as a result of the pandemic and face economic difficulties arising therefrom) who host events in Riverside County facilities.

Project Update: No new updates. \$27,905 funds remain to be used by end of calendar year.

6. D4 Feasibility Study (PK-ARPA008)

Consultant: Webb Associates
Parks PM: Lynda Ramos
ARPA Budget: \$250,000

Project Completeness: 75%
Estimated Completion: Fall 2025

Project Description: Feasibility report to identify potential sites for new regional park in District IV.

Project Update: Web has completed the Draft Opportunities and Constraints Report and the community outreach is coming to an end on December 14, 2024. Webb is now preparing the economic analysis and Final Report.

7. Santa Ana River Bottom (SARB) Yard (PK-ARPA009)

Consultant: DBA
Parks PM: Paul Ortiz
ARPA Budget: \$5 million
Construction: Aug 2024 – Sep 2025

PS&E Complete: 100%
Authorization to Bid: June 4, 2024
Bid Opening: July 10, 2024
Awarded Bid: August 27, 2024

Project Description: RivCoParks established a Santa Ana River Bottom Ranger Unit to work collaboratively with other county and municipal agencies to deliver compassionate and humane services to unsheltered individuals along the river bottom. This project builds a maintenance shop, office space, and meeting room for the new team as they conduct their activities.





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Project Update: Rough grading on the bldg. pad and the entry service road has been completed. Perimeter CMU walls footing have started, and the re-bar is being put in place.

8. Santa Ana River Trail Wayfinding (SART) (PK-ARPA010)

Consultant: Alta Planning	PS&E Complete: 100%
Parks PM: Gaby Adame/Lynda Ramos	Authorization to Bid: July 9, 2024
ARPA Budget: \$1 million	Bid Opening: August 5, 2024
Construction: Dec 2024 – April 2025	Awarded Bid: Sept 10, 2024

Project Description: Signage program for the Riverside County portion of the Santa Ana River Trail which extends from San Bernardino County to the beach in Orange County. Signage will include wayfinding, safety signs, interpretive signs, and distance markers.

Project Update: Manufacturing of the signs are underway with an estimated construction start date of December 16, 2024.

9. Lake Skinner Boat Launch Repair (PK-ARPA011)

Consultant: Infrastructure Engineering Corporation (IEC)	PS&E Complete: 100%
Parks PM: Anthony Miller	Authorization to Bid: Aug 27, 2024
ARPA Budget: \$3 million	Bid Opening: September 19, 2024
Construction: Jan 2025 – Aug 2025	Awarded Bid: November 5, 2024

Project Description: ADA upgrades to include: a new ADA walking path from the existing parking lot to boat launch #1, new ADA prefabricated restroom with attached back-office space, new ADA fish cleaning station, reconfigure the existing parking lot to meet ADA requirements/compliance and a new drive through exit lane from the boat launch ramps.

Project Update: RivCoParks is packaging this project along with PK-ARPA003 Sewer/Water, and PK-ARPA004 Repaving projects. Notice to Proceed with Construction was issued on November 12, 2024 and we have begun working with Spec Construction Co. on submittals and beginnings of mobilization.





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10. Santa Rosa Plateau Broadband Project (PK-ARPA012)

Consultant: Frontier Communications
Parks PM: Anthony Miller
ARPA Budget: \$100,000

PS&E Complete: 100%
Bid Opening: Not required
Construction: Complete

Project Description: Establish reliable high-speed internet connection at the Santa Rosa Plateau Visitor's Center.

Project Update: This project is complete and project closeout is underway.

11. Lawlor Lodge ADA Improvements (PK-ARPA013)

Consultant: BOA Architecture; Kimley Horn; CRM Tech
Parks PM: Anthony Miller
ARPA Budget: \$1.5 million
Construction: Jan 2025 - Dec 2025

PS&E Complete: 100%
Authorization to Bid: July 9, 2024
Bid Opening: September 4, 2024
Awarded Bid: October 22, 2024

Project Description: ADA updates to Walts Cabin and Scouts Cabin located in the Lawlor Lodge area. Updates include the retrofit of existing cabins to ensure entryways have appropriate widths, restrooms can provide wheelchair access, and a community space can be provided for future facility rental.

Project Update: Notice to Proceed with Construction was issued November 7, 2024 and we have begun working with Caltec Corp. on submittals with an eye toward mobilization early in January 2025 ahead of the original March Schedule to take advantage of the favorable weather should it continue.

12. Kabian Memorial Park Improvements (PK-ARPA014):

Consultant: Kimley Horn
Parks PM: Oscar Ricardo/Paul Ortiz
ARPA Budget: \$1.2 million
Construction: Aug 2024 – May 2025

PS&E Complete: 100%
Authorization to Bid: June 4, 2024
Bid Opening: July 9, 2024
Awarded Bid: August 27, 2024

Project Description: Project includes utility infrastructure updates, entryway enhancements, new restroom, playground ADA upgrades, ADA pathways, and added signage.





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Project Update: Demolition of the existing restrooms and trenching for the electrical and water lines has been completed. Over-excavating for the new restrooms has also been completed and have received approval of the deferred submittals.

13. Lake Cahuilla Paving Project (PK-ARPA015)

Consultant: TLMA
Parks PM: Anthony Miller
ARPA Budget: \$1.5 million
Construction: Complete

PS&E Complete: 100%
Authorization to Bid: April 2024
Bid Opening: May 2024
Awarded Bid: July 2024

Project Description: Slurry and re-striping of roadways and parking lots

Project Update: The pavement rehabilitation component is complete and project closeout is underway.

14. Lake Cahuilla Amenities Update (PK-ARPA015)

Consultant: RHA
Parks PM: Anthony Miller
ARPA Budget: \$9.5 million
Construction: Dec 2024 – Aug 2025

PS&E Complete: 100%
Authorization to Bid: August 27, 2024
Bid Opening: September 26, 2024
Awarded Bid: November 5, 2024

Project Description: Project includes master plan for park which will be its own stand-alone RFP (In progress), pool repairs and ADA updates, restroom modernization, fishing area improvements, playground upgrades, campground amenity upgrades, basketball and pickleball court, and enhanced landscaping.

Project Update: Notice to Proceed with Construction was issued November 19, 2024 and we have begun working with KYA Services, Inc. on submittals with mobilization to the site set to begin on 12/10/2024.





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15. Lake Cahuilla Master Plan (PK-ARPA015)

Consultant: Webb Associates
Parks PM: Lynda Ramos
ARPA Budget: \$500,000

Project Completion: 10%
Estimated Completion: 2026

Project Description: Project includes master plan for park that includes design, environmental, and economic feasibility analysis.

Project Update: Initial site visits have been completed by Webb and their subconsultants. The amenities and trails analysis are underway.

16. Hidden Valley Nature Center (PK-ARPA016):

Consultant: Community Works Design Group
Parks PM: Paul Ortiz
ARPA Budget: \$2.5 Million
Construction: Dec 2024 – Aug 2025

PS&E Complete: 100%
Authorization to Bid: July 9, 2024
Bid Opening: September 12, 2024
Awarded Bid: October 29, 2024

Project Description: Install a new prefabricated restroom, construct a new septic system for the restroom, reconfigure the existing parking lot to meet ADA requirements/compliance, renovate/beautify the existing entry area, construct new ADA compliant concrete walking paths, construct new outdoor classroom with shade structure, construct new art area with shade structure, renovate existing Amphitheater to meet ADA compliance and install new shade structures.

Project Update: Contractor has mobilized on site and demo work is estimated to begin Mid December 2025.

17. Hurkey Creek Park Beatification (PK-ARPA017):

Consultant: RivCo Facilities Management
Parks PM: Anthony Miller

ARPA Budget: \$500,000
Construction: Feb - June 2025

Project Description: New playground, re-roofing of 6 structures, repainting interior/exterior restrooms, installing ice machine, and landscaping work.





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Project Update: Job order contract (JOC) projected to be in place week of 12/17/24 and projected construction to begin Winter of 2025.





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PROJECT EXPENDITURES SUMMARY UPDATES:

Project	Project Name	Project Budget	PRIOR Fys	FY2025 (Nov '24)	PO Balances	Total charges	Budget Remaining
PK-ARPA003	SKN Sewer Infrastructure Proj	\$ 1,500,000	\$ 225,197	\$ 30,276	\$ 135,509	\$ 390,981	\$1,109,019
PK-ARPA004	SKN Repaving Project	\$ 1,800,000	\$ 128,575	\$ 33,731		\$ 162,307	\$1,637,693
PK-ARPA005	RJU Repaving Project	\$ 3,000,000	\$ 81,952	\$ 85,784		\$ 167,736	\$2,832,264
PK-ARPA006	OHV Feasibility Study Phase2	\$ 500,000	\$ 81,182	\$ 10,340	\$ 328,589	\$ 420,111	\$79,889
PK-ARPA007	Tourism Recovery Program	\$ 417,468	\$ 361,131	\$ 21,144	\$ 7,288	\$ 389,563	\$27,905
PK-ARPA008	Dist4 Park Feasibility Study	\$ 250,000	\$ 216,448	\$ 129,598	\$ 48,448	\$ 394,494	(\$144,494)
PK-ARPA009	Santa Ana River Bottom Mgmt	\$ 5,000,000	\$ 512,159	\$ 253,134	\$ 4,594,562	\$ 5,359,855	(\$359,855)
PK-ARPA010	SART Enhancements	\$ 1,000,000	\$ 172,769	\$ 124,592	\$ 536,976	\$ 834,338	\$165,662
PK-ARPA011	SKN Boat Launch Repair	\$ 3,000,000	\$ 13,096	\$ 81,325	\$ 45,320	\$ 139,741	\$2,860,259
PK-ARPA012	SRP Broadband Project	\$ 100,000	\$ 26,293	\$ -		\$ 26,293	\$73,707
PK-ARPA013	Lawler Lodge ADA Improvements	\$ 1,500,000	\$ 154,283	\$ 100,585	\$ 2,601,218	\$ 2,856,086	(\$1,356,086)
PK-ARPA014	KBN Infrastructure Improvement	\$ 1,200,000	\$ 226,522	\$ 27,161	\$ 1,446,425	\$ 1,700,108	(\$500,108)
PK-ARPA015	CAH MasterPlan/AmenitiesUpdate	\$ 11,500,000	\$ 406,509	\$ 204,818	\$ 457,148	\$ 1,068,475	\$10,431,525
PK-ARPA016	HVNC Improvements	\$ 2,500,000	\$ 102,735	\$ 34,554	\$ 3,896,384	\$ 4,033,674	(\$1,533,674)
	TOTAL	\$33,267,468	\$ 2,708,852	\$1,137,043	\$14,097,868	\$17,943,762	\$ 15,323,706

* Budget deficits does not reflect additional funding from other sources such as Development Impact Fees (DIF) and District CIP reserves

