



GEORGETOWN DIVIDE RECREATION DISTRICT

PARK IMPACT FEE NEXUS STUDY

OCTOBER 2008
FINAL DRAFT

PREPARED FOR:

**BOARD OF DIRECTORS
GEORGETOWN DIVIDE RECREATION DISTRICT**

PREPARED BY:

SCIConsultingGroup

4745 MANGLES BOULEVARD
FAIRFIELD, CALIFORNIA 94534
PHONE 707.430.4300
FAX 707.430.4319
www.sci-cg.com

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GEORGETOWN DIVIDE RECREATION DISTRICT

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Carl Clark

DISTRICT CONSULTANT

SCI Consulting Group

ACKNOWLEDGMENTS

This Park Impact Fee Nexus Study was prepared by SCI Consulting Group under contract with the Georgetown Divide Recreation District.

The work was accomplished under the general direction of Carl Clark, General Manager of the Georgetown Divide Recreation District.

We would like to acknowledge the special efforts made by individuals and organizations to this project:

- El Dorado County Planning Department
- El Dorado County Building Department
- El Dorado County Assessor's Office
- El Dorado County Auditor's Office

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EXECUTIVE SUMMARY

This Park Impact Fee Nexus Study ("Nexus Study") was prepared pursuant to the "Mitigation Fee Act" as found in Government Code § 66000 et seq. The purpose of this Nexus Study is to establish the legal and policy basis for the imposition of district-wide park impact fees ("fees") on new residential development within the Georgetown Divide Recreation District ("District").

ABOUT THE GEORGETOWN DIVIDE RECREATION DISTRICT

The Georgetown Divide Recreation District, covering approximately 412 square miles within the Georgetown Divide portion of El Dorado County ("County"), serves the communities of Georgetown, Garden Valley, Greenwood, Cool, Coloma, Pilot Hill and Kelsey. Formed in 1988, the independent special district is responsible for the management and maintenance of parks and community recreation facilities serving it nearly 13,500 residents.

OVERVIEW OF THE PARK IMPACT FEE METHODOLOGY / APPROACH

Since the need for park and recreational services is inherently population-driven, this Nexus Study utilizes a per capita standard-based methodology to determine the District's park impact fees. Under this method, the cost components are based on level of service ("LOS") standards established by the County and District. The total per capita costs are then applied to three residential land uses categories according their respective average household population to establish a cost / fee per unit.

In order to impose park impact fees, this Nexus Study demonstrates that a reasonable relationship or "nexus" exists between new development that occurs within the District and the need for additional developed parkland and recreational facilities as a result of new development. More specifically, this Nexus Study presents the necessary findings in order to meet the procedural requirements of the Mitigation Fee Act, also known as AB 1600, which are as follows:

- Identify the purpose of the fee;
- Identify the use to which the fee is to be put;
- Determine how there is a reasonable relationship between the fee's use and the type of development project on which the fee is imposed;
- Determine how there is a reasonable relationship between the need for the public facility and the type of development project on which the fee is imposed;

- Determine how there is a reasonable relationship between the amount of the fee and the cost of the public facility or portion of the public facility attributable to the development on which the fee is imposed.

SUMMARY OF GENERAL FINDINGS

Based on a review of the Georgetown Divide Recreation District Funding Master Plan (July 2008); the District's level of service standards; the County General Plan: applicable County code sections; and District construction cost estimates, the following general findings are presented:

1. The District does not currently receive development impact fees from new residential development for the construction of parks and recreation facilities.
2. For subdivided residential land, the District receives the dedication of land and / or the payment of fees in-lieu of land dedication for parks pursuant to the Quimby Act and El Dorado County Code 16.12.090.
3. Based on the District's current population and existing park facilities, the District's existing level of service is 3.3 acres of developed parks and 1.8 miles of trails for every 1,000 residents.
4. The El Dorado County General Plan goal for acquisition and development of park facilities is 1.5 acres of neighborhood parks, 1.5 acres of community parks, and 2.0 acres of regional parks for every 1,000 residents.
5. At residential buildout of the District, it is projected that the District's population will reach 16,288 by 2027, a increase of 2,764 residents.
6. Based on current cost estimates, the average park development cost is \$233,700 per acre.
7. A reasonable relationship or "nexus" exists between new residential development in the District and the need for additional developed parkland and recreational facilities as a result of new development.
8. This park impact fee program and proposed park impact fees are consistent with the standards and policies of the County of El Dorado General Plan and the District's Funding Master Plan.

SUMMARY OF GENERAL RECOMMENDATIONS

Based on the findings presented in the Nexus Study, the following general recommendations are presented:

1. Park development impact fees should be established to fund the cost of developing and improving parks and recreation facilities needed to serve new development.
2. The County of El Dorado should establish the following park impact fees on behalf of the District in order to fairly allocate the cost of park development and recreational facilities construction attributable to new development.

FIGURE 1 – PROPOSED PARK IMPACT FEES

Residential Land Use	Total Park Impact Fees PER UNIT
Single-Family Residential	\$4,245
Multi-Family Residential	\$3,508
Mobile Homes	\$4,170

3. The park impact fees should be automatically adjusted based on the annual change in the Engineering News Record Construction Cost Index. However, the District should periodically conduct a review park development and facility construction cost. If costs change significantly in either direction, this Nexus Study should be updated and the park impact fees adjusted accordingly.
4. These park impact fees should be collected from new development in addition to land dedication and in-lieu fees received pursuant El Dorado County Code 16.12.090.
5. The District's new park impact fees should be adopted and implemented in accordance with the applicable provisions of the Mitigation Fee Act (California Government Code § 66000 et seq.) and El Dorado County Code Chapter 13.30.

PER CAPITA COST COMPONENTS

This section presents the per capita cost for parks and trails development and the construction cost for the District's community center and swimming pool based on the District's level of service standard for such facilities and their associated costs in current dollars.

PARK DEVELOPMENT COST PER CAPITA

The figure below calculates the per capita cost of developing new park acres in the District. As presented, the total 5.0 acre per 1,000 County General Plan standard is multiplied by the estimated average per acre cost for park development to arrive at a per capita cost. The average park development cost per acre shown represents the average construction cost (in 2008 dollars) for neighborhood, community and regional parks. Facilities such as community centers, swimming pools and trails are included as separate cost components.

FIGURE 2 – PARK DEVELOPMENT COST PER CAPITA

Cost Component	Acres per 1,000 Population ¹	Acres per Capita ¹	Average Park Development Cost per Acre ²	Cost per Capita
Neighborhood Parks	2.0	0.0020	\$327,000	\$654.00
Community Parks	1.5	0.0015	\$308,000	\$462.00
Regional Parks	1.5	0.0015	\$35,000	\$52.50
Total	5.0	0.0050	\$233,700	\$1,168.50

Source: Georgetown Divide Recreation District

¹ County and District's park standard of 5 acres per 1,000 population.

² From the Typical Park Construction Costs (See Appendix B for details).

MULTI-USE TRAIL COST PER CAPITA

Figure 3 below calculates the per capita cost of developing new multi-use trails in the District. As presented, the District's existing level of service of 1.8 miles per 1,000 residents is multiplied by the average per mile cost for trail construction to arrive at a cost per capita. The average trail construction cost per mile shown represents the average cost (in 2008 dollars) similar to other multi-use trails constructed in the District.

FIGURE 3 – MULTI-USE TRAIL COST PER CAPITA

Cost Component	Miles per 1,000 Population ¹	Miles per Capita ¹	Average Trail Construction Cost per Mile ²	Cost per Capita
Multi-use Trails	1.8	0.0018	\$20,000	\$36.00

Source: Georgetown Divide Recreation District

¹ Based on the District's existing level of service of 25 miles of developed trails and a current population of 13,524.

² Cost estimate provided by Carl Clark with GDRD.

COMMUNITY USE FACILITIES COSTS PER CAPITA

The residents of the District currently have the use of four community use facilities. As shown in figure 4 below, these facilities provide 11,060 square feet of useable space to the District population. Therefore, with a current population of 13,524, the District existing LOS level of service (“LOS”) for community use facilities is 817.8 square feet for every 1,000 residents.

FIGURE 4 – COMMUNITY USE FACILITIES EXISTING LEVEL OF SERVICE

Existing Community Use Facilities	Existing Space Per Sq. Ft.	Current Population	Existing Sq. Ft. Per 1,000 Population
Greenwood Schoolhouse / Community Center	1,378	13,524	101.9
Greenwood Community Center	3,372	13,524	249.3
Georgetown Community Center	3,828	13,524	283.0
Bayley Barn	2,482	13,524	183.5
Total Community Use Facilities	11,060	13,524	817.8

Source: Georgetown Divide Recreation District

The District is currently planning the construction of a new regional recreation center which is tentative planned to be located at Penobscot Ranch. According to the District, the estimated construction cost for the 7,500 sq. ft. facility is \$2.5 million. Based on the existing level of service of 817.8 square foot for every 1,000 residents and a construction cost of \$333.33 per square foot, the total cost per capita is \$272.60. The District will fund existing development’s share of the new recreation center from other funding sources such as grants, donations or property assessments.

FIGURE 5 – COMMUNITY USE FACILITIES COST PER CAPITA

Cost Component	Level of Service Standard ¹	Cost Estimate per Sq. Ft.. ²	Cost Per Capita ³
Recreation Center	817.8 sq. ft. per 1,000 population	\$333.33	\$272.60

Source: Georgetown Divide Recreation District

Notes:

¹ The District’s existing level of service as determined in Figure 4.

² Estimated cost per sq. ft. based on project costs provided by Carl Clark, GDRD.

³ Construction cost estimate divided by the level of service standard for the project.

AQUATIC FACILITIES COSTS PER CAPITA

The District is also planning the construction of their first swimming pool which is tentatively planned to be located at Penobscot Ranch. According to the District, the estimated construction cost for the swimming pool is \$1.4 million. The new swimming pool will serve the estimated 16,288 District residents at residential buildout; therefore, the buildout level of service ("LOS") for this facility is 1.0 per 16,288 population.

Using the estimated construction cost for the project and the 1/16,288 LOS at buildout, the cost per capita is \$85.95 as shown below. The District will fund existing development's share of the new community facility costs from other funding sources such as grants, donations or property assessments.

FIGURE 6 – AQUATICS FACILITIES COST PER CAPITA

Cost Component	Level of Service Standard ¹	Construction Cost Estimate ²	Cost Per Capita ³
Aquatics Facility	1.0 per 16,288 population	\$1,400,000	\$85.95

Source: Georgetown Divide Recreation District

Notes:

¹ Based on the estimated population of the District at buildout.

² Estimated construction cost of the District's planned swimming pool provided by Carl Clark with GRPD.

³ Construction cost estimate divided by the level of service standard for the swimming pool project.

PARK IMPACT FEE DETERMINATION

This section presents the calculation of the park impact fees based on the per capita cost for park development, multi-use trails, community use and aquatic facilities construction and park impact fee program administrative costs for the different residential land uses in the District.

PARK IMPACT FEE COST COMPONENTS

The figure below summarizes the per capita cost components from the previous section and includes an additional 3 percent for administration of the park impact fee program. As shown, the sum of the five per capita cost components is \$1,609.94.

FIGURE 7 – PARK IMPACT FEE COST COMPONENTS

Park Impact Fee Cost Components	Per Capita Costs
Park Development	\$1,168.50
Multi-Use Trails	\$36.00
Community Use Facilities	\$272.60
Aquatic Facilities	\$85.95
Park Impact Fee Program Administration ¹	\$46.89
Total Cost per Capita	\$1,609.94

Notes:

¹ Estimated at 1% for County administration and 2% for District administration of the park impact fee program including periodic nexus study updates, collection, accounting, annual reporting and other associated costs.

LAND USE CATEGORIES

The Mitigation Fee Act requires that development impact fees be determined in a way that ensures a reasonable relationship between the fee and the type of development on which the fee is imposed. Therefore, since the demand for / need for park and recreational services is inherently driven by population and since different residential land uses have varying household sizes, the park impact fee is expressed on a per unit basis based on their respective average household size for three residential land use categories.

For the purposes of this park impact fee program, a "unit" means one or more rooms in a building or structure or portion thereof designed exclusively for residential occupancy by one or more persons for living or sleeping purposes and having kitchen and bath facilities, including mobile homes. The three residential land use categories are as follows:

- **"Single-family residential"** means attached or detached one-family dwelling units;
- **"Multi-family residential"** means buildings or structures designed for multiple families for living or sleeping purposes and having a kitchen and bath facilities for each family, including two-family, group and row dwelling, condominiums and cluster developments;
- **"Mobile home development"** means a development area for residential occupancy in vehicles which require a permit to be moved on a highway, other than a motor vehicle designed or used for human habitation and for being drawn by another vehicle.

PARK IMPACT FEE DETERMINATION

The figure below presents the calculation of the park impact fees. As shown, each per unit fee for the three residential land uses are determined by multiplying total per capita cost by their respective average household size.

FIGURE 8 – PROPOSED RESIDENTIAL PARK IMPACT FEES

Residential Land Use	Average Household Size ¹	Total Cost per Capita	Total Park Impact Fees per Unit ²
Single-Family Residential	2.637	\$1,609.94	\$4,245
Multi-Family Residential	2.179	\$1,609.94	\$3,508
Mobile Home Development	2.590	\$1,609.94	\$4,170

Notes:

¹ Based on District census tract figures from the 2000 U.S. Census as show in Appendix C.

² Per capita cost multiplied by the average household size for each residential land use category. The fees are rounded to the nearest dollar.

EXEMPT DEVELOPMENT

Pursuant to El Dorado County Code 13.30.050, the following types of development are exempt from park impact fees:

- A. Senior housing projects meeting the definition and criteria set forth in Civil Code section 51.3 (3), California Health and Safety Code section 1569.2(k), and California Government Code section 1543.2(d) (9).
- B. All Non-Residential Development.
- C. Any other development, entitled by state or federal statute, to an exemption from development impact fees, including but not limited to Government Code sections 65961 or 66498 et seq. (Ord. 4404, 1995)

NEXUS FINDINGS FOR PARK IMPACT FEES

This section frames the results of Nexus Study in terms of the legislated requirements to demonstrate the legal justification of the park impact fees ('fees'). The justification of the park impact fees on new development must provide information as set forth in Government Code § 66000 et seq. These requirements are discussed below.

IDENTIFY THE PURPOSE OF THE FEES

The purpose of the park impact fees is to develop parks and provide recreational facilities to meet the needs of the added residential population within the District.

IDENTIFY THE USE OF THE FEES

As outlined in the Nexus Study, the general purpose of the fees is to fund the development of park and recreation facilities. Revenue from fees collected on new development may be used to pay for any of the following:

- Construction of park and recreational facilities including community use facilities and aquatics facilities and trails;
- District and County park impact fee program administration costs including period nexus study updates, collection, accounting, annual reporting requirements and other associated costs;
- Other reasonably related facility costs resulting from population growth caused by new residential development.

Revenue from the fees collected may not be used to fund the following:

- District operational costs;
- Park maintenance or repair costs.

DETERMINE HOW THERE IS A REASONABLE RELATIONSHIP BETWEEN THE FEES' USE AND THE TYPE OF DEVELOPMENT PROJECT ON WHICH THE FEES ARE IMPOSED

Since the need for park and recreational services is inherently population-driven, new residential development in the District will generate additional need for new parks and recreational services and the corresponding need for various facilities. The fees will be used to develop and expand the District's park and recreational facilities required to serve new development. The fees' use (developing new park and recreational facilities) is therefore reasonably related to the type of project (new residential development) upon which it's imposed.

DETERMINE HOW THERE IS A REASONABLE RELATIONSHIP BETWEEN THE NEED FOR THE PUBLIC FACILITIES AND THE TYPE OF DEVELOPMENT PROJECTS ON WHICH THE FEES ARE IMPOSED

Each new residential development project will generate additional need for park and recreational services and the associated need for developed park and recreational facilities. The need is measured in proportion to average household size for three housing types. The District's park standard is 5.0 improved park acres for every 1,000 residents. The per capita standard for community use facilities and aquatic facilities is based on existing or buildout population of the District.

DETERMINE HOW THERE IS A REASONABLE RELATIONSHIP BETWEEN THE AMOUNT OF THE FEES AND THE COST OF THE PUBLIC FACILITIES OR PORTION OF THE PUBLIC FACILITIES ATTRIBUTABLE TO THE DEVELOPMENT ON WHICH THE FEES ARE IMPOSED

The amount of park and recreational facilities needed to serve a unit of development is based on the District's level of service standard for providing such facilities. The cost for park development, trail, community use and aquatic facility construction and fee program administrative costs are defined on a cost per capita basis. These per capita costs are then applied to three housing types based on their respective average household size.

PARK IMPACT FEE PROGRAM IMPLEMENTATION AND ADMINISTRATION

This section contains general recommendations for the adoption and administration of the park impact fee program based on the findings of this Nexus Study and for the interpretation and application of the park impact fees recommended herein. Statutory requirements for the adoption and implementation may be found in the Mitigation Fee Act (California Govt. Code § 66000 et seq.)

ADOPTION REQUIREMENTS

The following are the general requirements for approval and adoption of the Park Impact Fee Nexus Study and proposed park impact fees.

1. At least 14 days before the regularly scheduled meeting, mail out notice to any interested party who requests notice of the adoption of new or increased impact fees.
2. At least 10 days before the “open and public meeting” the local agency is to make available to the public the Park Impact Fee Nexus Study.
3. At least 10 days before the public hearing, notice is to be published in a newspaper of general circulation.
4. The local agency shall conduct at least “one open and public meeting” as part of a regularly scheduled meeting.
5. Park impact fees take effect 60 days after adoption of the resolution or ordinance.

ACCOUNTING REQUIREMENTS

Proceeds from the park impact fee should be deposited into a separate fund or account so that there will be not commingling of fees with other revenue. The park impact fees should be expended solely for the purpose for which they were collected. Any interest earned by such account should be deposited in that account and expended solely for the purpose for which originally collected.

ANNUAL REPORTING REQUIREMENTS

The following information must be made available to the public within 180 days after the last day of each fiscal year:

- a brief description of the type of fee in the account;
- the amount of the fee;
- the beginning and ending balance of the account;
- the fees collected that year and the interest earned;

- an identification of each public improvement for which the fees were expended and the amount of the expenditures for each improvement;
- an identification of an approximate date by which construction of the improvement will commence if the local agency determines that sufficient funds have been collected to complete financing of an incomplete public improvement;
- a description of each inter-fund transfer or loan made from the account or fund, including the public improvement on which the transferred or loaned fees will be expended, the date on which any loan will be repaid, and the rate of interest to be returned to the account; and
- the amount of money refunded under section Govt. Code § 66001.

FIVE-YEAR REPORTING REQUIREMENTS

For the fifth fiscal year following the first receipt of any park impact fee proceeds, and every five years thereafter, the District shall make all of the following findings with respect to that portion of the account or fund remaining unexpended, whether committed or uncommitted:

- Identify the purpose to which the fee is to be put;
- Demonstrate a reasonable relationship between the fee and the purpose for which it is charged;
- Identify all sources and amounts of funding anticipated to complete financing in incomplete improvements;
- Designate the approximate dates on which the funding is expected to be deposited into the appropriate account or fund.

APPENDICES

Appendix A – Current and Projected District Population through 2027

Appendix B – Typical Park Construction Costs

Appendix C – Average Household Size

Appendix D – Summary of District Park Facilities

Appendix E – District Map

Appendix F – Projection of Revenue and Expenditures

APPENDIX A – CURRENT AND PROJECTED DISTRICT POPULATION THROUGH 2027

Figure 9 presents the District's current population which was determined by multiplying the total dwelling units for each residential land use by their respective average household size as determined by the 2000 U.S. Census. Figure 10 presents the District's population projected through 2027 which is based on a 1.0 percent annual growth rate.

FIGURE 9 – DISTRICT 2008 POPULATION ESTIMATE

Residential Land Use	Total Housing Units ¹	Average Household Size ²	Population ³
Single-Family Residential	4,456	2.637	11,750
Multi-Family Residential	45	2.179	98
Mobile Homes	647	2.590	1,676
Total	5,148		13,524

Notes:

¹ Based on lien roll data from the El Dorado County Assessor's Office as of July 2008.

² Based on District census tract figures from the US Census Bureau, 2000 US Census.

³ Estimated by multiplying total housing units for each housing type by their respective average household size.

FIGURE 10 – DISTRICT POPULATION PROJECTION THRU 2027

Year	District Population Projection
2008	13,524
2010	13,795
2015	14,485
2020	15,209
2025	15,969
2027	16,288
Growth	2,764

Notes:

¹ Based on 2000 U.S. Census population projection and 1.0 percent annual growth rate from SACOG population projections for the unincorporated area of El Dorado County.

APPENDIX B – TYPICAL PARK CONSTRUCTION COSTS

FIGURE 14 – TYPICAL 5-ACRE NEIGHBORHOOD PARK CONSTRUCTION COSTS

Item	Units	Unit Cost	Construction Cost
Design, Engineering, Fees and Admin			
Design, Eng, Fees and Admin	18%	\$1,389,750	\$250,155
			\$250,155
Site Improvements			
On-site Improvements ¹	5 AC	\$175,000	\$875,000
			\$875,000
Improvements			
Street Frontage	425	LF	\$63,750
Off street parking per stall	20	EA	\$50,000
Play Structures	1	EA	\$125,000
Bantum Soccer Field Small	1	EA	\$24,000
Basketball Court	1	EA	\$40,000
Small Restrooms	1	EA	\$150,000
Group Shade Structure	1	EA	\$30,000
Picnic/BBQ Area Small	1	EA	\$10,000
Players Benches	4	EA	\$2,000
Bleachers	2	EA	\$6,000
Entry Sign	1	EA	\$6,000
Benches	10	EA	\$8,000
Total Capital Improvement Cost			\$514,750
Total Cost			\$1,639,905
Total Cost per Acre (Rounded)			\$327,000

Notes

¹ On-site improvements includes site grading, utility connections, soil prep & amendments, automatic irrigation, planting, concrete pathways.

Sources:

Georgetown Divide Recreation District, SCI Consulting Group, Jerry Fox, park construction manager and development consultant, Cordova Park Standards and guidelines for new development by MIG, El Dorado Hills Community Services District Master Plan by MIG, Elverta Specific Plan Financing Plan by EPS, and other park districts in the El Dorado area.

FIGURE 14 – TYPICAL 20-ACRE COMMUNITY CONSTRUCTION COSTS

Item	Quantity	Unit	Unit Cost	2008 \$ ¹
Street Frontage	1,500	LF	\$150	\$225,000
Off street parking per stall	250	EA	\$1,500	\$375,000
Play Structures	2	EA	\$100,000	\$200,000
Soccer Field	2	EA	\$50,000	\$100,000
Baseball Fields	3	EA	\$50,000	\$150,000
Basketball Court	2	EA	\$40,000	\$80,000
Tennis Courts	0	EA	\$75,000	\$0
Restroom	3	EA	\$150,000	\$450,000
Group Shade Structure	2	EA	\$60,000	\$120,000
Players Benches	8	EA	\$500	\$4,000
Bleachers	4	EA	\$2,500	\$10,000
Entry Sign	1	EA	\$6,000	\$6,000
Benches	10	EA	\$800	\$8,000
Subtotal				<u>\$1,728,000</u>
On Site Work ¹	20	AC	\$175,000	\$3,500,000
Design, Engineering, Fees, Admin.		18%	\$5,228,000	<u>\$941,040</u>
Total Project Cost (20 acres)				<u>\$6,169,040</u>
Average Cost Per Acre (Rounded)				\$308,000

Notes

¹ On-site improvements includes site grading, utility connections, soil prep & amendments, automatic irrigation, planting, concrete pathways.

Sources:

Georgetown Divide Recreation District, SCI Consulting Group, Jerry Fox, park construction manager and development consultant, Cordova Park Standards and guidelines for new development by MIG, El Dorado Hills Community Services District Master Plan by MIG, Elverta Specific Plan Financing Plan by EPS, and other park districts in the El Dorado area.

APPENDIX C – AVERAGE HOUSEHOLD SIZE

Since the park impact fees are based on per capita need and level of service, this Nexus Study recommends the allocation of the park impact fees among three residential land uses (or housing types), since different housing types have different household sizes. Based on 2000 U.S. Census information for the census tracts generally covering the District, the average household size calculation for three residential land use categories are shown below.

FIGURE 11 – AVERAGE HOUSEHOLD SIZE

Residential Land Use	Total Housing Units	Vacant Housing Units	Occupied Housing Units	Total Number of Occupants	Average Household Size
Single-Family Residential	4,633	796	3,837	10,117	2.637
Multi-Family Residential	39	0	39	85	2.179
Mobile Homes	362	38	324	839	2.590
Average (2000 Census)	5,034	834	4,200	11,041	2.629

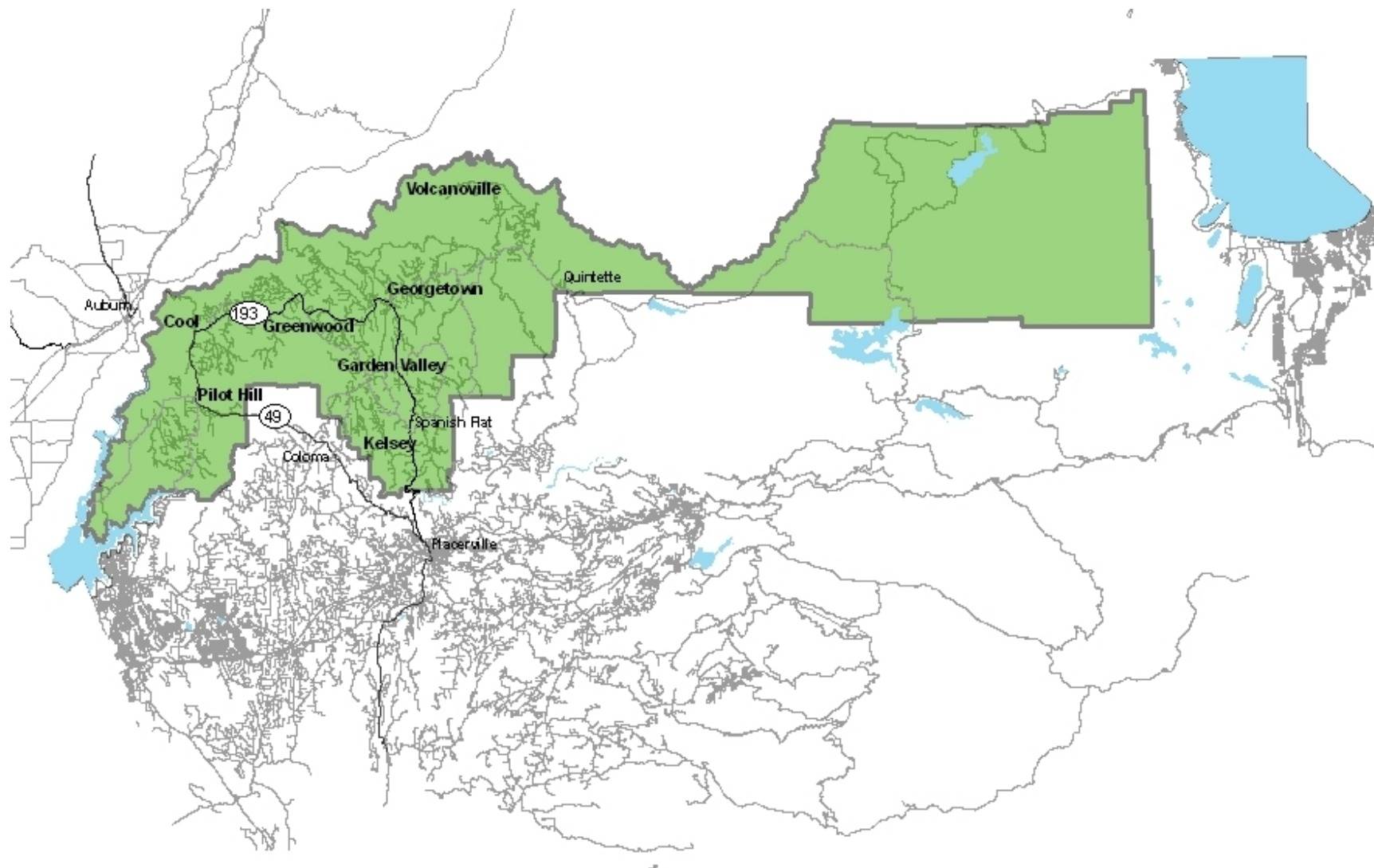
Source: US Census Bureau, 2000 US Census, District Census Tracts 306.02, 306.03, 309.01

APPENDIX D – SUMMARY OF PARK AND RECREATIONAL FACILITIES

FIGURE 12 – SUMMARY OF PARK AND RECREATIONAL FACILITIES

Facility	Acres	Features
Bayley House Barn	NA	A wonderful rustic indoor barn facility for activities from basketball and drama to parties and weddings.
Bayley House Historic Park	11.0	
Beam Field	3.0	
Garden Valley Park	5.3	
Georgetown Park	2.7	Located in Georgetown this park has picnic areas, a covered pavillion and children's play equipment
Greenwood Community Center	NA	Community Center
Greenwood Park	0.3	Community Center
Greenwood School House		A historical landmark owned by the Greenwood Civic Organization is now the site of Community Partner activities such as preschool, public meetings, etc.
Regional Park	NA	140 undeveloped acres
Golden Sierra	9.8	Sports fields and hardcourts
Georgetown	4.7	Sports fields, hardcourts and play areas
Northside	3.3	Sports fields, hardcourts and play areas
Creekside	1.3	Sports fields and play areas
Otter Creek	0.7	Sports fields and play areas
Trails	NA	Trails 37 miles, 25 miles developed, 12 undeveloped
Total Parks / Recreation Acres	42.0	acres
Existing LOS	3.1	acres per 1,000 population
General Plan LOS	5.0	acres per 1,000 population
Current Park Deficit	27.0	acres

APPENDIX E – DISTRICT MAP



APPENDIX F – PROJECTION OF REVENUE AND EXPENDITURES

Projection of Revenue and Expenditures Fund No. ___ - Park Impact Fees

Fund No. ___ - Park Impact Fees	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY12-13
REVENUES					
Park Impact Fee Revenue	\$64,000	\$109,982	\$205,053	\$278,499	\$287,561
Current Fiscal Year	\$64,000	\$109,000	\$203,000	\$278,000	\$287,000
Interest Earned / Other (Estimate)	\$0	\$982	\$2,053	\$499	\$561
Inter-Fund Transfer (Other Sources of Funds)	\$0	\$0	\$0	\$0	\$0
Carryover (Prior Year)	\$0	\$49,080	\$102,644	\$24,946	\$28,055
Total Revenue Fund No. ___	\$64,000	\$159,062	\$307,696	\$303,445	\$315,617
EXPENDITURES					
Capital Outlay ¹	\$13,000	\$53,148	\$276,660	\$267,050	\$292,880
Trails	\$3,000	\$0	\$1,060	\$10,900	\$11,200
Swimming Pool	\$5,000	\$21,218	\$217,300	\$0	\$0
Recreation Center	\$5,000	\$20,600	\$42,400	\$239,800	\$196,000
Equestrian Area	\$0	\$11,330	\$15,900	\$16,350	\$0
GV Expand Picnic #1	\$0	\$0	\$0	\$0	\$85,680
Fee Program Administration	\$1,920	\$3,270	\$6,090	\$8,340	\$8,610
Total Expenditures Fund No. ___	\$14,920	\$56,418	\$282,750	\$275,390	\$301,490
FUND BALANCE (FY Ending)	\$49,080	\$102,644	\$24,946	\$28,055	\$14,127
Assumptions					
Annual Fee and Capital Outlay Inflation		3.00%	3.00%	3.00%	3.00%
New Residential Growth (# of units)	15	25	45	60	60
Ave. Residential Fee (per unit)	\$4,245	\$4,372	\$4,504	\$4,639	\$4,778

Notes:

¹ The capital outlay schedule is based on the growth assumptions used in this Nexus Study. The actual capital outlay schedule will be modified to match the actual timing of development within the District and the availability of funding for each project.

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ba