

# Georgetown Divide Recreation District

Today is October 23<sup>rd</sup>, 2009  
It is a fantastic day!

**Board Members**

Aloha Adams  
Chair  
Cool

Mary Sartori  
Vice Chair  
Greenwood

Esther Prunella  
Georgetown

Kris Syversen  
Pilot Hill

Vacant  
Garden Valley /  
Kelsey

**Staff**

Carl Clark  
General Manager

Heather Schelske  
Recreation  
Supervisor

Carol Arquette  
Communications/  
Office Assistant

Jill Condit  
Facilities /  
Maintenance  
Supervisor

Jacqui Brunton  
Asst. Recreation  
Coordinator /  
Community Partners

Mike Tompkins  
Maintenance Wkr.

Ron Briggs, Chairperson  
Board of Supervisors  
El Dorado County  
330 Fair Lane, Bld. A  
Placerville, CA 95667

**RE: Park Impact Fee Implementation Supplemental information**

**Dear Supervisors,**

Thank you for your support in the implementation of the Georgetown Divide Recreation District Park Impact Fee implementation process. The Board and staff are glad to be working with you to make the Divide and the County a better place to live and work.

We have provided supplemental information that will hopefully answer some of the questions that you had at the October 20<sup>th</sup> meeting.

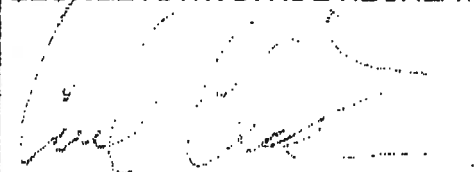
We have worked hard to reasonably plan for the future park and recreation needs of the District. It has been a long-process that is not over. The Park Impact Fees are a part of the solution for the future.

Once again, thank you for your support.

If you have any questions, please do not hesitate to contact me at my direct line 333-9500.

Yours in Community Service,

**GEORGETOWN DIVIDE RECREATION DISTRICT**



**Carl Clark  
General Manager**

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## Georgetown Divide Recreation District

**Projection of Revenue and Expenditures  
Park Impact Fees**

<b>Park Impact Fees</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
<b>REVENUES</b>					
<b>Park Impact Fee Revenue</b>	<b>\$5,000</b>	<b>\$30,017</b>	<b>\$90,019</b>	<b>\$199,026</b>	<b>\$211,087</b>
Current Fiscal Year	\$5,000	\$30,000	\$90,000	\$199,000	\$211,000
Interest Earned / Other (Estimate)	\$0	\$17	\$19	\$26	\$87
<b>Inter-Fund Transfer</b> (Other Sources of Funds)	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Carryover (Prior Year)</b>	<b>\$0</b>	<b>\$850</b>	<b>\$967</b>	<b>\$1,286</b>	<b>\$4,342</b>
<b>Total Revenue Fund No. ___</b>	<b>\$5,000</b>	<b>\$30,867</b>	<b>\$90,986</b>	<b>\$200,312</b>	<b>\$215,429</b>
<b>EXPENDITURES</b>					
<b>Capital Outlay <sup>1</sup></b>	<b>\$4,000</b>	<b>\$29,000</b>	<b>\$87,000</b>	<b>\$190,000</b>	<b>\$205,000</b>
Trails	\$1,000	\$0	\$2,000	\$10,000	\$10,000
Swimming Pool	\$1,500	\$15,000	\$40,000	\$10,000	\$0
Recreation Center	\$1,500	\$14,000	\$40,000	\$150,000	\$100,000
Equestrian Area	\$0	\$0	\$0	\$5,000	\$15,000
GV Park Expansion	\$0	\$0	\$5,000	\$15,000	\$80,000
<b>Fee Program Administration</b>	<b>\$150</b>	<b>\$900</b>	<b>\$2,700</b>	<b>\$5,970</b>	<b>\$6,330</b>
<b>Total Expenditures Fund No. ....</b>	<b>\$4,150</b>	<b>\$29,900</b>	<b>\$89,700</b>	<b>\$195,970</b>	<b>\$211,330</b>
<b>FUND BALANCE (FY Ending)</b>	<b>\$850</b>	<b>\$967</b>	<b>\$1,286</b>	<b>\$4,342</b>	<b>\$4,099</b>
<b>Assumptions</b>					
Capital Outlay Inflation		3.00%	3.00%	3.00%	3.00%
New Residential Growth (# of units)	5	15	30	50	50
Ave. Residential Fee (per unit)	\$996	\$1,991	\$2,987	\$3,982	\$4,226

## Notes:

<sup>1</sup> 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.