



## CAMERON PARK COMMUNITY SERVICES DISTRICT

February 18, 2026

El Dorado County  
Chief Administrative Office  
Attn: Management Analyst  
330 Fair Lane  
Placerville, CA 95667

### **RE: Phase 1 Community Center Improvements – Park Impact Fee Eligibility Confirmation**

Dear Ms. Stout,

On January 21, 2026, the Cameron Park Community Services District Board of Directors approved Phase 1 Community Center capital improvements and authorized staff to initiate Phase 1 purchases and submit the District's intent to expend Park Impact Fees for eligible components.

As outlined in the 2019 Park Impact Fee Nexus Study, the purpose of the Park Impact Fee is to fund new or expanded park and recreational facilities needed to serve population growth generated by new residential development and to maintain the District's existing level of service on a per capita basis.

The Nexus Study projects continued residential growth within the District, increasing demand for developed parks and recreational facilities. Consistent with the Mitigation Fee Act, fee revenue may be used for development of new facilities or the portion of renovations that expand service capacity, but not to remedy existing deficiencies or fund operational costs.

Phase 1 improvements at the Community Center include:

- Double flume pool slide
- Pool deck shade structures
- Bleachers
- Lifeguard room expansion
- Electronic access control system
- Check in and concession stand conversion improvements

The revised estimated cost for these Phase 1 components is approximately \$507,395 dollars.

## **Nexus Relationship and Capacity Expansion**

The Community Center aquatic facility functions as one of the District's primary developed recreational amenities serving neighborhood and community park users. As residential growth continues within the District, attendance, program participation, and event utilization increase proportionally with population.

Each of the Phase 1 improvements is structured to expand functional service capacity rather than address deferred maintenance or existing deficiencies:

### **Pool Slide**

The addition of a new aquatic amenity increases the functional recreation capacity of the pool facility by providing additional activity opportunities, allowing simultaneous use by more patrons, and accommodating higher attendance associated with new residential growth.

### **Shade Structures**

New shade structures expand usable pool deck space during peak seasonal demand, increasing the effective capacity of the facility and maintaining level of service as population grows.

### **Bleachers**

Installation of additional seating increases the spectator and program capacity of aquatic events and instructional programs, supporting expanded use associated with growth.

### **Lifeguard Room Expansion**

The reconfiguration and expansion of lifeguard support space increases the District's ability to staff additional lifeguards during high attendance periods driven by population growth. This directly supports safe operation at higher user volumes.

### **Electronic Access Control**

The installation of electronic access control improves circulation and throughput capacity at entry points, enabling the facility to process higher user volumes safely and efficiently as demand increases.

### **Check In and Concession Stand Conversion**

Repurposing underutilized interior space into a dedicated check in and concession function creates new public serving space that did not previously exist. This conversion increases operational capacity, reduces bottlenecks, and supports higher attendance levels attributable to residential growth.

These improvements represent either the development of new recreational amenities within an existing facility that expand service capacity, or the portion of renovations that increase functional or operational capacity in response to population growth. None of the Phase 1 components are intended to remedy existing deficiencies, nor are they intended for maintenance or operational purposes.

We respectfully request confirmation that the Phase 1 components listed above qualify as allowable uses of Park Impact Fees under the Nexus Study and AB 1600 requirements. If allocation adjustments are recommended to reflect proportional capacity expansion, we welcome that guidance and will incorporate it accordingly.

Thank you for your continued assistance in ensuring compliance with County and Mitigation Fee Act requirements.

Sincerely,



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Maurice Johnson  
Interim General Manager  
Cameron Park Community Services District

# Cameron Park Community Services District



## Staff Report

**DATE:** January 21, 2026

**FROM:** Maurice Johnson, Interim General Manager

**AGENDA ITEM #8:** Review and Approve – 2026 Parks & Facilities Plan Phase I

**RECOMMENDED ACTION:** Approve the Community Center Revenue Enhancement Plan and authorize actions necessary to initiate Phase 1 Community Center improvements and related funding processes.

### Background

Over the past year, District staff conducted a comprehensive review of parks and facilities to evaluate current conditions, usage patterns, revenue performance, and long-term capital needs. This effort resulted in the development of a three-phase Parks and Facilities Priority Projects framework intended to strategically sequence capital investments, improve project delivery, and align facility enhancements with financial sustainability goals.

The Community Center was identified as the recommended Phase 1 focus because it represents the District's primary non-tax revenue-generating facility. Revenues from recreation programs, aquatics, gym and facility rentals, instructor programs, and annual passes total approximately \$540,000 annually. Despite this strong performance, participation trends indicate that the passholder base has remained relatively flat year over year, with limited growth among families and individual users.

### Discussion

The proposed Phase 1 Community Center improvements are designed to increase facility utilization, enhance the user experience, and support the Community Center Revenue Enhancement Plan. Current amenities primarily serve established users, particularly seniors, and do not sufficiently attract new users or convert casual participation into long-term engagement.

Phase 1 improvements include the addition of a pool slide, pool deck shade structures, bleachers, a lifeguard room expansion, security fencing, electronic access control and video surveillance, and an expanded check-in and concession stand. Collectively, these improvements are intended to increase attendance, extend visit duration, support additional programming and events, and improve operational efficiency.

Staff is recommending a phased approach to allow focused implementation and efficient use of District resources. Initiating Phase 1 at the Community Center allows the District to reinvest in its most revenue-critical facility while maintaining alignment with Park Impact Fee eligibility and AB 1600 requirements. Authorizing the General Manager to initiate Phase 1 and submit an initial intent to expend Park Impact Fees enables staff to begin required planning, coordination, and County review processes without committing funds prematurely.

### **Financial Impact**

The total estimated cost of Phase 1 Community Center improvements is approximately \$557,395. The primary funding source for Phase 1 improvements is anticipated to be Park Impact Fees (AB 1600), with up to approximately \$120,000 in remaining Proposition 68 grant funds potentially applied where eligible. All funding is subject to County review and final Board approval.

Based on conservative projections, Phase 1 improvements are expected to generate an estimated annual revenue increase ranging from approximately \$54,500 to \$88,000 through increased annual pass sales, concession revenue, expanded programming, and increased event activity. While Park Impact Fees cannot be used for operations, the anticipated revenue gains support improved cost recovery and long-term financial sustainability of Community Center operations.

Authorization to submit an initial intent to expend Park Impact Fees does not commit funds and allows staff to confirm eligibility, refine cost allocations, and return to the Board with final funding and contract recommendations as required.

Use of Park Impact Fees under AB 1600 is intended to address the impacts of new development and population growth within the District on park and recreation facilities. The proposed Phase 1 Community Center improvements expand capacity, diversify amenities, and improve functionality in a manner that directly responds to increased demand generated by growth. These investments ensure that existing and future facilities remain proportional to service needs and that growth contributes its fair share toward the capital infrastructure required to serve new residents.

### **Conclusion**

Approval of the proposed three-phase Parks and Facilities Priority Projects framework and authorization to initiate Phase 1 Community Center improvements represent a strategic reinvestment in the District's most important revenue-generating facility. The recommended actions position the District to improve utilization, respond to evolving community demand, and enhance long-term financial sustainability while maintaining compliance with AB 1600 requirements.

### Attachment:

8A – 2026 Parks & Facilities Priority Projects Presentation



# 2026 Parks & Facilities Priority Projects

# How we got here

Over the past year, staff conducted a comprehensive review of all District facilities to assess needs, opportunities, and long-term priorities.

Based on this work, staff developed a **three-phase facilities improvement concept**: Phase 1 focuses on Community Center improvements, Phase 2 addresses Cameron Park Lake improvements, and Phase 3 includes other District projects.

This phased approach is recommended to allow staff to focus resources and implementation on **one major area at a time**, improving efficiency and project delivery.

# How we got here



The Community Center was selected as Phase 1 because it represents the District's **primary revenue source outside of property taxes.**



Combined revenue from instructor programs, pool rentals, gym rentals, recreation programs, annual passes, and facility rentals totals **approximately \$540,000 annually**, making reinvestment in the Community Center both strategic and financially prudent.

# The Community Center By the Numbers

## Current Annual Pass Baseline (FY25)

- Total estimated annual passes: **Approximately 755**
- Resident passes: **Approximately 555**
- Non-resident passes: **Approximately 200**
- Non-residents represent **about 25 percent** of total passholders
- Pass base is stable but relatively flat year-over-year

# The Community Center By the Numbers

## Passholder Composition

- Senior passes account for **348 primary passes**, representing **approximately 46 percent** of all primary passholders
- Individual passes total **103**
- Family passes total **74**
- Veteran passes total **4**
- Additional family passes total **approximately 217**, indicating strong engagement among existing households

## User Base Analysis

- The system is currently driven by a **strong senior user base**, indicating good retention
- Growth among **families and individuals is minimal**, signaling challenges in attracting new users
- Veteran participation is minimal, suggesting underutilized audience segments
- Disc golfers and casual users are likely undercounted, as many rely on daily use rather than annual passes

# The Community Center By the Numbers

## Participation Patterns and Constraints

- Existing amenities primarily support **repeat use by established users**
- Limited attractions reduce the ability to:
  - Attract younger users and families
  - Convert casual or daily users into annual passholders
  - Increase visit frequency among non-senior demographics

## Baseline Conclusion

- Current pass structure shows **high loyalty but limited expansion**
- Usage patterns indicate the system is performing well for existing users but lacks draw for new audiences
- Without new or enhanced attractions, future growth will likely remain incremental rather than transformational

# Discussion Outline for Today's Presentation

## *Phase One Plan Overview:*

- Proposed Projects
  - Pool Slide
  - Pool Deck Shade Structures
  - Lifeguard Room Expansion
  - Additional Security Fencing
  - Additional Storage Shed
  - Electronic Access Control/Video Surveillance
  - Check-in/Concession Stand Expansion

# Total Projected Annual Revenue Increase

<b>Revenue Source</b>	<b>Low Estimate</b>	<b>High Estimate</b>
Annual Pass Growth	\$22,000	\$30,000
Concessions	\$15,000	\$25,000
Events and Meets	\$7,500	\$15,000
Expanded Hours and Programs	\$10,000	\$18,000
<b>Total Annual Increase</b>	<b>\$54,500</b>	<b>\$88,000</b>

# Pool Slide Element

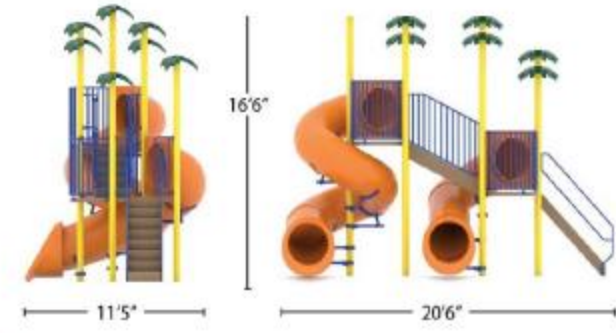
**\$107,190**



Cameron Park  
Community Services...



Pool  
Slide



Slide#: 1810557

- Double Flume
- Turn: 180° / 540°
- Dual Triangle Deck Deluxe





# Pool Deck Shade Elements

## \$175,612



77' x 15'

55' x 26'

146' x 15'



VIEW 01

# POOL DECK SHADES



All images included herein are conceptual only. 26-0513 A 21 of 54 be used for construction or installation purposes. Owners are responsible to confirm installation of any purchased products are installed to all manufacturer specifications.



VIEW 02

ON PARK COMMUNITY  
SERVICES DISTRICT

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# POOL DECK SHADES

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Design Studio

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VIEW 03

WIN PARK COMMUNITY SERVICES DISTRICT

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# POOL DECK SHADES

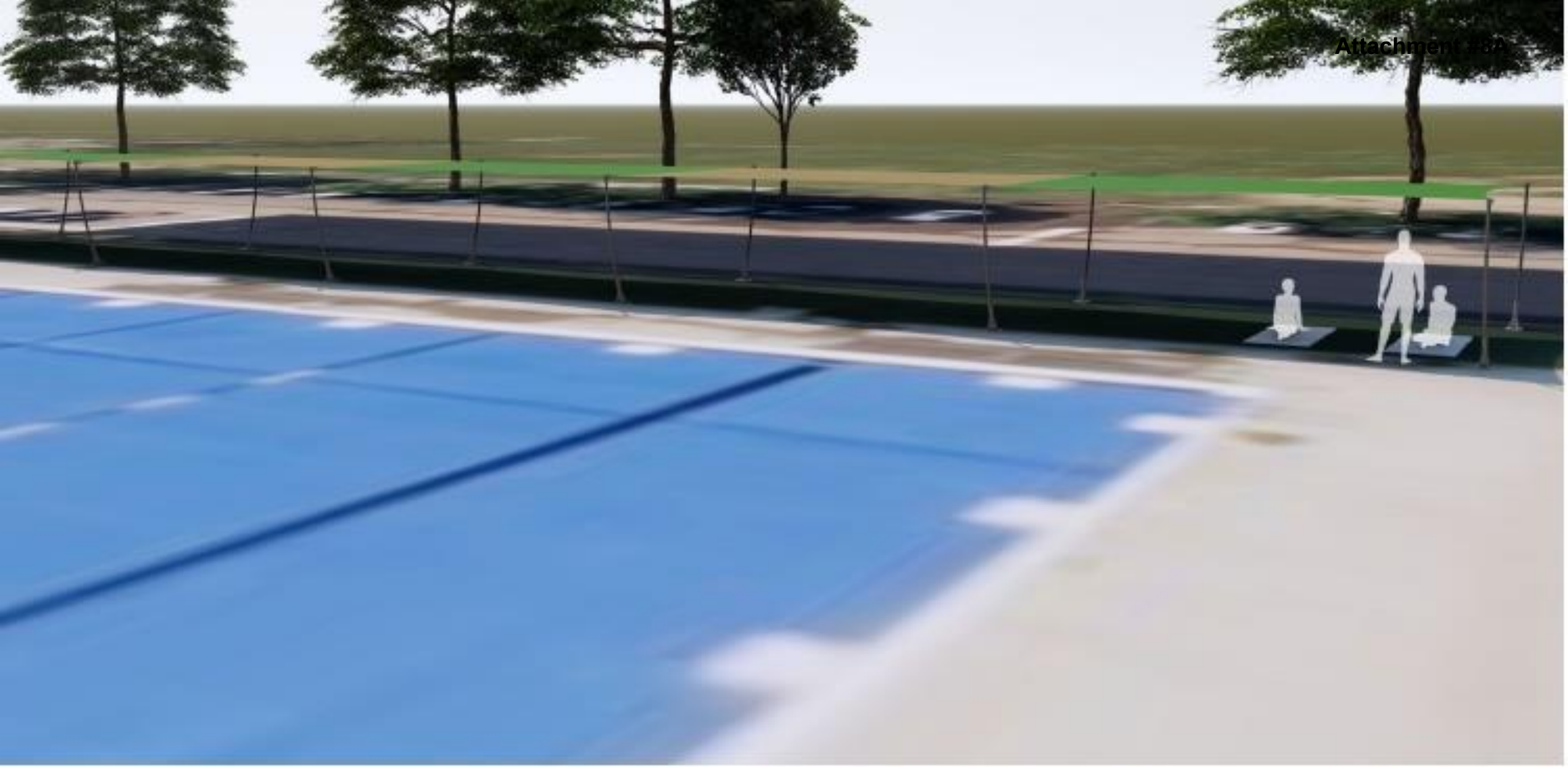


Design Studio

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VIEW 05	POOL DECK SHADES		 <b>Design Studio</b> by CDS
CAMERON PARK COMMUNITY SERVICES DISTRICT		All images included herein are conceptual only and are not designed to be used for construction or installation purposes. Owners are responsible to confirm installation of any purchased products are installed to all manufacturer specifications.	
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VIEW 04

CAMERON PARK COMMUNITY SERVICES DISTRICT

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# POOL DECK SHADES



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**FLX SHADE**

Easy AID TO SHADE



# FLX Shade System



The FLX Shade System is designed to be simple, flexible, and extremely durable.



It provides effective shade without the heavy infrastructure typically required by traditional shade structures.



This system is widely used in theme parks, outdoor dining, resorts, and high-traffic public spaces.



Works best with the thickness of our deck concrete

# FLX Shade System

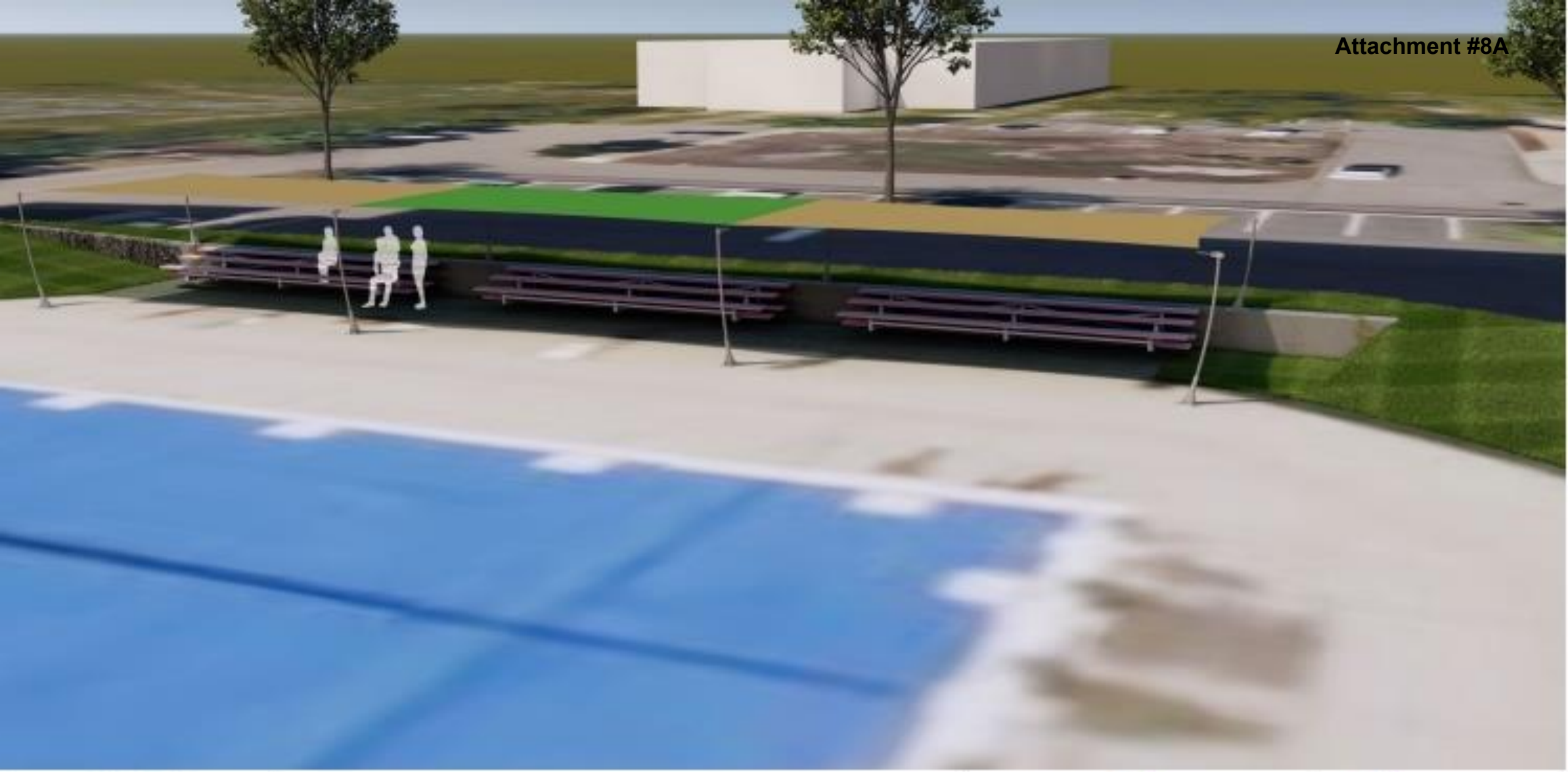
- **Six Flags in Texas**, where the FLX Shade System is installed in high-use guest areas
- Universal Studios Orlando
- 10 Year Warranty

## Seasonal Flexibility and Maintenance

- Poles slide out of their sockets within minutes.
- Sails to be removed easily for seasonal storage or severe weather.
- Maintenance and replacements can be done quickly, minimizing downtime and labor costs.

# Pool Bleachers Elements

**\$39,593**



VIEW 03

CAMERON PARK COMMUNITY SERVICES DISTRICT

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# POOL DECK SHADES



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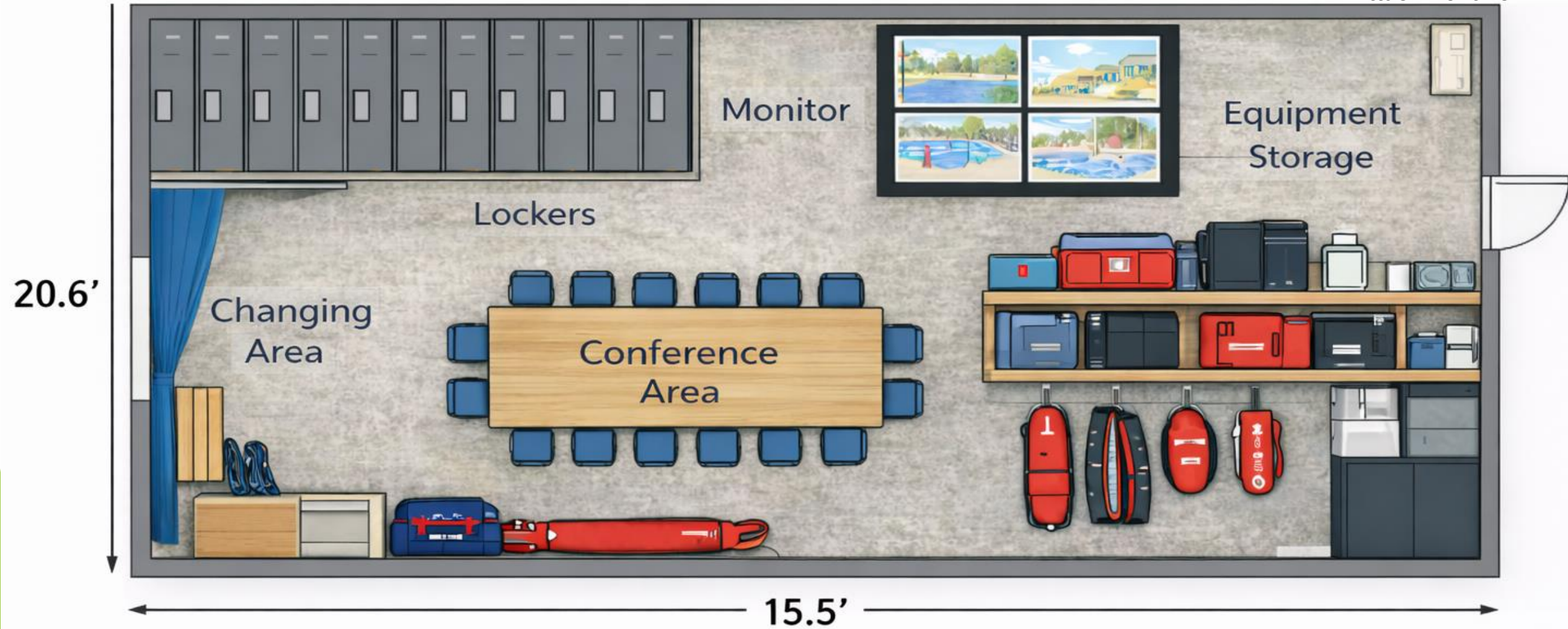




# Lifeguard Room Expansion

**\$35,000**





Floor plan design combining the current lifeguard room and adjacent storage room to create a dedicated, functional space for 2-8 lifeguards.

320 sq ft

## Lifeguard Room Expansion Overview

- We plan to combine the current lifeguard room with the adjacent equipment storage room by removing the interior wall, creating a new, expanded lifeguard station.
- **Key Outcome:** A larger, more functional space that supports 2-8 lifeguards with areas for changing, monitoring, meetings, and equipment storage.

## Goals for the New Lifeguard Room

- **Dedicated** space for 2-8 lifeguards to change into and out of uniforms
- **Wall** monitor for live pool area observation
- **Conference table** for team meetings, briefings, and training
- **Ample** storage along the walls for all lifeguard equipment, first aid kits, and personal items





# Check- In/Concession

## \$25,000






# Access Control/ Video Surveillance

**\$125,000**



# Access Control/Video Surveillance

A photograph of a single tree in a grassy field with a city skyline in the background. The tree is in the foreground, and the city skyline is visible in the distance under a clear blue sky. The image is partially obscured by a dark blue triangular graphic on the right side of the slide.

▶ AB 1600 park impact fees are charges imposed on new development to ensure growth pays its fair share of park and recreation facilities. The law requires a clear nexus between new development, the demand it creates for parks, and how the fee revenue is used. Funds collected under AB 1600 can only be used for identified capital improvements, such as new parks or major facility upgrades, and must be supported by a formal nexus study.

# AB 1600 Nexus Alignment: Baseline Findings


State law requires that new development pay its fair share of park and recreation facilities needed to serve growth.

Baseline data shows current park amenities primarily serve existing users, with limited capacity to attract new or incremental users generated by future development.


As population increases, demand for diversified recreational amenities will increase beyond what existing facilities can accommodate.

# Nexus: Relationship Between Growth and Facility Demand

New residential development introduces additional residents who generate demand for park access, recreation opportunities, and active and passive amenities.



The current user profile is heavily weighted toward seniors, indicating that existing facilities do not fully meet the recreational preferences of a growing and more diverse population.



New attractions are required to ensure facilities remain proportional to the level of demand created by new development.

# Proportionality and Responsible Relationship



The proposed improvements are designed to expand capacity, diversify recreational offerings, and increase overall utilization rather than replace existing amenities.



This approach ensures a reasonable relationship between the fee imposed on development and the public facilities needed to serve that development.



Improvements funded through AB 1600 are limited to capital facilities that directly benefit new users and future residents.

## Use of Impact Fee Revenue

- ▶ AB 1600 funds will be restricted to eligible capital improvements that increase park capacity or functionality.
- ▶ Revenue will not be used for operations or maintenance, consistent with statutory requirements.
- ▶ The proposed investments support long-term service levels and are consistent with adopted park standards and nexus findings.

# AB 1600 Justification Summary



Without new attractions, existing facilities cannot reasonably accommodate the demand generated by future growth.



The recommended improvements establish the required nexus, proportionality, and benefit to new development.



Investment in new attractions is necessary to maintain equitable service levels and comply with AB 1600 requirements.

Item	Cost	Notes
Double Flume Slide	\$ 107,190	includes Slide, Freight, taxes and Install
Shade Structures	\$ 175,612	Includes shades, installation, shipping and taxes
Bleachers	\$ 39,593	
Lifeguard Room	\$ 35,000	
Security Fencing	\$ 50,000	
Access Control	\$ 125,000	
Checkin/Concession Stand	\$ 25,000	
<b>Total</b>	<b>\$ 557,395</b>	

## Projected Project Costs

## How Much Do we Have



▶ Park Impact Fee Balance

▶ \$1,876,440

# Questions / Discussion

