

# Proposed Parks and Recreation Development Impact Fee

## BOARD OF SUPERVISORS MEETING PRESENTATION

MAY 22 , 2018

**DTA** DAVID TAUSSIG  
& ASSOCIATES



PREPARED BY:  
DAVID TAUSSIG  
PRESIDENT  
DAVID TAUSSIG & ASSOCIATES  
100 WEST SAN FERNANDO STREET  
SUITE 430  
SAN JOSE, CA 95113

# DAVID TAUSSIG & ASSOCIATES

- Incorporated in 1985
  - Offices in Newport Beach, Riverside, San Francisco, San Jose, Dallas, and Houston
- Specializes in financing public infrastructure and services
- Provides financial consulting services to virtually every urban county and major city in California
- Enviably reputation for producing high quality work, quickly and efficiently
- **Preparation of over 390 Development Impact Fee Justification Studies in the past 30 Years**
- High levels of involvement from senior staff who have more than 15 years of experience with our firm

# NEXUS DEMOGRAPHICS

- Fees established to pay for park facilities and park improvements (identified in the El Dorado Hills Community Services District Park & Recreation Facilities Master Plan (June 2016)) needed to serve new development.
- New development projections based on data provided by the County of El Dorado, Sacramento Area Council of Governments, Nielsen, and generally confirmed by the U.S. Census and the DOF.

Existing Residential Household Size		
Residential Land Use	Existing Residents	Existing Housing Units
Single Family Residential	34,355	11,154
Multi-Family Residential	6,208	2,156
Age-Restricted	3,299	1,833
<b>Total</b>	<b>43,862</b>	<b>15,143</b>

Projected Future Residential Household Size		
Residential Land Use	Projected Residents	Projected Housing Units
Single Family Residential	9,906	3,216
Multi-Family Residential	1,790	622
Age-Restricted	1,415	786
<b>Total</b>	<b>13,111</b>	<b>4,624</b>

# EL DORADO HILLS CSD COST ASSUMPTIONS

- The Master Plan provided a cost assumptions table for new park development. This information was used to calculate the total facilities cost of each park type.

Project	Cost/Unit
Planning and Design	
Neighborhood Park	\$25,000
Village Park	\$30,000
Community Park	\$50,000
Park Development	
Neighborhood Park	\$377,000 / acre
Village Park	\$603,000 / acre
Community Park	\$804,000 / acre
Additional Costs	
Administration	10%
Weighted Average	
Development/Construction Cost per Acre	\$684,526

# CURRENT LEVEL OF SERVICE

- This District currently provides 3.26 acres of parkland per 1,000 residents.
- With the addition of 13,111 residents by 2038, the District will need an additional 42.78 acres of parkland if it wants to continue to provide the same level of service.
- At \$684,526 per acre, the total cost to be funded by new development would equate to approximately \$29,286,551.

Current Acres of Parks per 1,000 Residents	Future Population	Development/Construction Cost per Acre	Total Acres funded by new development
3.26	13,111	\$684,526	\$29,286,551

# FACILITY NEEDS & COSTS

- Cost of park facilities needed for new growth

Facility	Proposed Quantity	Funded by New Development	Cost per Unit	Total Cost
Neighborhood Parks	12.63 Acres	100.00%	\$422,371	\$5,335,454
Village Parks	12.75 Acres	100.00%	\$667,835	\$8,514,032
Community Parks	17.4 Acres	100.00%	\$887,044	\$15,437,065
Open Space	27.08 Acres	100.00%	\$37,213	\$1,007,688
Recreation Facility	40,000 Square Feet	33.91%	\$665	\$9,021,453
Aquatic Facility	1 Integrated Unit	46.03%	\$8,487,200	\$3,906,260
New Disc Golf Course	1 Integrated Unit	46.03%	\$25,000	\$11,506
Sprayground	1 Integrated Unit	100.00%	\$500,000	\$500,000
Additional Restroom	1 Integrated Unit	100.00%	\$250,000	\$250,000
Sports Field Conversion to Artificial Turf	1 Integrated Unit	100.00%	\$800,000	\$800,000
New Rectangular Sports Field	1 Integrated Unit	100.00%	\$1,200,000	\$1,200,000
New Diamond Sports Field	1 Integrated Unit	100.00%	\$500,000	\$500,000
<b>Total:</b>				<b>\$46,483,458</b>

# NEXUS METHODOLOGY

- Fee calculations employ the concept of an Equivalent Benefit Unit (“EBU”) or Equivalent Dwelling Unit (“EDU”) to allocate benefit.
- Basis of benefit allocation is the number of residents or employees (“Person Served”) generated by each land use class.

Land Use Type	Existing EDUs/EBUs	Projected EDUs/EBUs
Single Family Residential	11,154	3,216
Multi-Family Residential	1,423	410
Age-Restricted	1,071	459
<b>Total:</b>	<b>13,648</b>	<b>4,086</b>

# TOTAL PROPOSED NEW IMPACT FEES

- Residential Fees (per Unit)

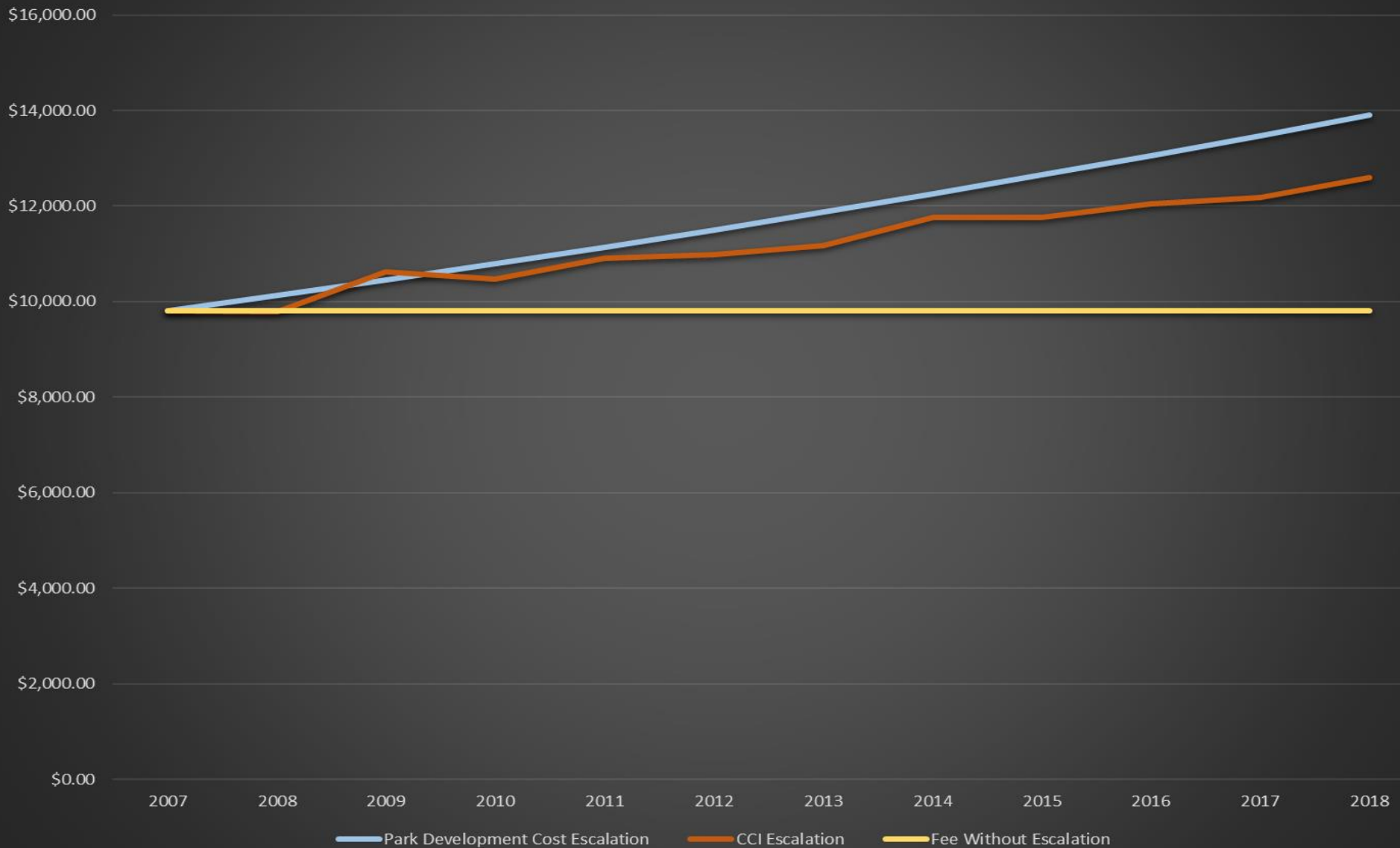
Fees Per Unit			
	Park Fees	Admin. (3%)	Total Fees
Single Family Residential	\$11,377	\$341	\$11,718
Multi-Family Residential	\$7,509	\$225	\$7,734
Age-Restricted	\$6,649	\$199	\$6,848



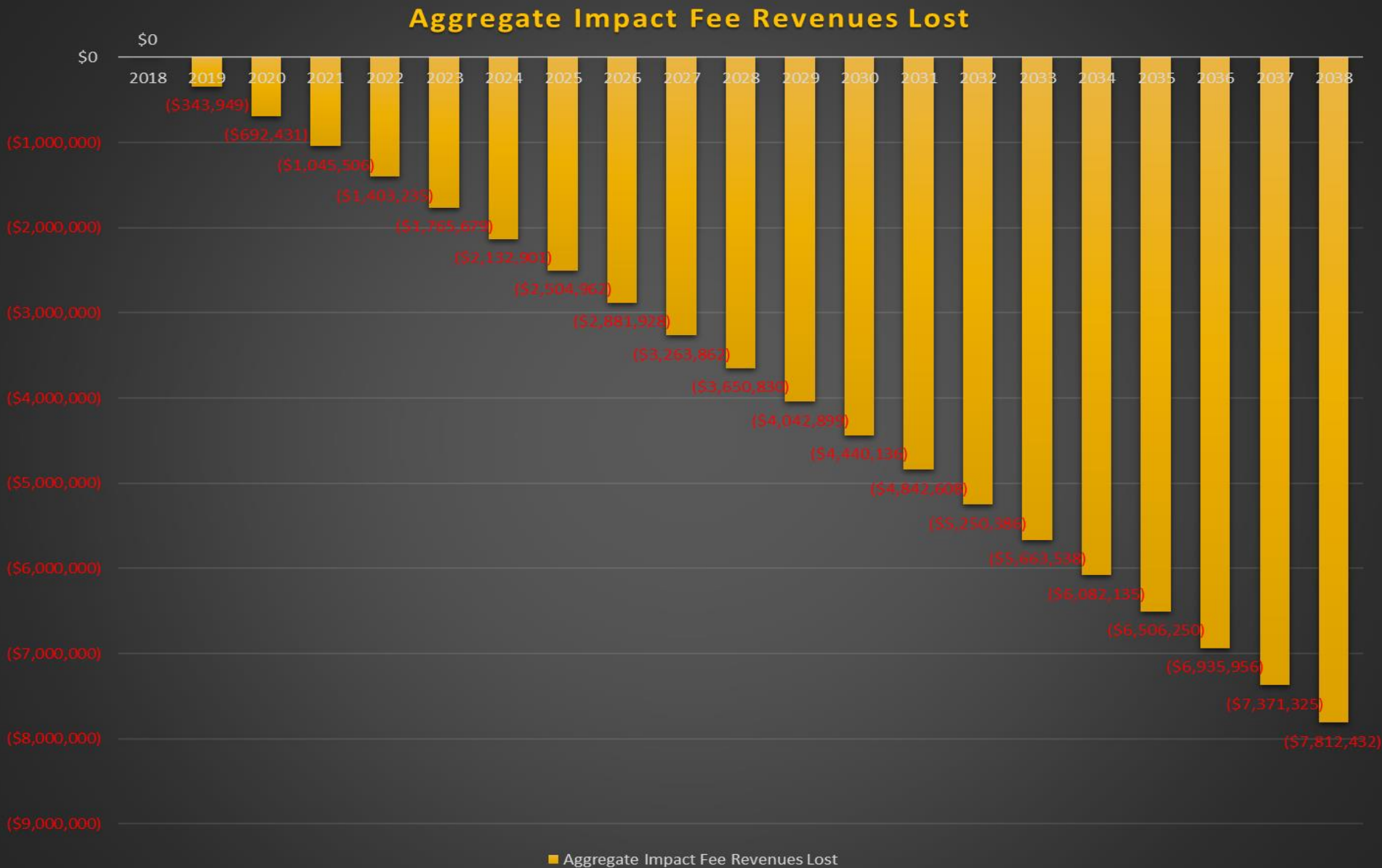
# IMPACT OF FREEZING FEES AT 2007 RATES

# ESCALATION OF 2007 IMPACT FEE

## Fee Escalation



# IMPACT FEE REVENUES LOST



# Master Plan - Needs List for Parks

Project	Park Type	Proposed Acres	Total Planning Level Capitol Cost
<b>PLANNED NEW PARKS</b>			
<b>Neighborhood Parks</b>			
Eastridge @ Valley View (NP)	NEIGHBORHOOD PARK	2.2	\$949,000
<b>Subtotal</b>		2.2	\$949,000
<b>Village Parks</b>			
Bass Lake Hills Park	VILLAGE PARK	9.7	\$6,897,600
Sienna Ridge Sports Park	VILLAGE PARK	12	\$8,094,000
<b>Subtotal</b>		21.7	\$14,991,600
<b>PLANNED NEW PARKS TOTAL</b>		<b>23.9</b>	<b>\$15,940,600</b>
<b>PROPOSED NEW PARKS</b>			
<b>Neighborhood Parks</b>			
Saratoga Estates - Lot F Park	NEIGHBORHOOD PARK	1.1	\$487,000
Saratoga Estates - Lot I Park	NEIGHBORHOOD PARK	1.9	\$823,000
<b>Subtotal</b>		3	\$1,310,000
<b>Village Parks</b>			
Carson Creek (Heritage) Park	VILLAGE PARK	4.65	\$3,154,800
Eastridge @ Valley View (VP)	VILLAGE PARK	9.8	\$6,615,600
Saratoga Estates - Lot M Park	VILLAGE PARK	5.3	\$3,591,600
Valley View South	VILLAGE PARK	13.6	\$4,599,600
Valley View North	VILLAGE PARK	13	\$4,398,000
Dixon Ranch - Village Park	VILLAGE PARK	9.23	\$6,232,560
Marble Valley VP1	VILLAGE PARK	10.58	\$7,139,760
Marble Valley VP2	VILLAGE PARK	10.34	\$1,472,600
Marble Valley VP5	VILLAGE PARK	6.03	\$4,082,160
Marble Valley VP6	VILLAGE PARK	1.52	\$1,051,440
Marble Valley VP12	VILLAGE PARK	4.55	\$3,087,600
Central El Dorado Hills	VILLAGE PARK	15	\$10,110,000
<b>Subtotal</b>		103.6	\$61,041,600
<b>Community Parks</b>			
Community Park @ Valley View SP	COMMUNITY PARK	51.36	\$47,917,520
<b>Subtotal</b>		51.36	\$47,917,520
<b>Open Space</b>			
Saratoga Estates - Open Space	OPEN SPACES	27.4	
<b>Subtotal</b>		27.4	\$ -
<b>Joint-Use</b>			
Marble Valley VP3	JOINT-USE	8.38	\$5,661,360
Marble Valley VP4	JOINT-USE	5.93	\$4,014,960
Latrobe HS	JOINT-USE		
Pleasant Grove (Base Lake) HS	JOINT-USE		
<b>Subtotal</b>		14.31	\$9,676,320
<b>PROPOSED NEW PARKS TOTAL</b>		<b>199.67</b>	<b>\$110,225,800</b>

# Questions & Answers