

**PARK AND RECREATION
DEVELOPMENT IMPACT FEE
JUSTIFICATION STUDY**

**EL DORADO HILLS
COMMUNITY SERVICES DISTRICT**



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APPENDIX A: FEE DERIVATION WORKSHEETS

In order to adequately plan for new residential development and identify the public park and recreation facilities and costs associated with mitigating the direct and cumulative impacts of new development, David Taussig & Associates, Inc. (“DTA”) was retained by the El Dorado Hills Community Services District (the “District”) to prepare an AB 1600 Fee Justification Study (the “Fee Study”) for park and recreation improvements. The Fee Study is intended to comply with Section 66000 *et seq.* of the Government Code, which was enacted by the State of California in 1987, by identifying additional public facilities required by new residential development (“Future Facilities”) and determining the level of fees that may be imposed to pay the costs of the Future Facilities (“Park Fees”). Fee amounts have been determined that will finance park and recreation facilities at the standard established in the District’s Master Plan or approximately 5.33 acres of improved park and recreation land and facilities for every 1,000 new residents. The Future Park Facilities and estimated land acquisition and associated construction costs per residential dwelling unit are identified in Section IV of the Fee Study. A description of the methodology used to calculate the fees is included in Section IV. All new residential development may be required to pay its “fair share” of the cost of the new infrastructure through the development fee program.

ORGANIZATION OF THE REPORT

Section I of this report introduces the Fee Study including a brief description of the District, and background information on development fee financing. Section II provides an overview of the legal requirements for implementing and imposing the fee amounts identified in the Fee Study. Section III includes a discussion of projected new residential development and demand variables such as future population, extrapolated through buildout in 2035. Projections of future development are based on data provided by the District’s Master Plan and data provided by the Sacramento Area Council of Governments. Section IV includes a description of the Future Facilities needed to serve new residential development that are eligible for funding by the impact fees, including estimated costs, net costs to the District, and costs attributable to new residential development. Section IV discusses the findings required under the Mitigation Fee Act and requirements necessary to be satisfied when establishing, increasing, or imposing a fee as a condition of new development, and satisfies the nexus requirements for each facility included as part of this study. Section IV also contains the description of the methodology used to determine the fees for all facility types. Finally, Section V includes a summary of the proposed fees justified by this Fee Study. Appendix A includes the calculations used to determine the various fee levels.

IMPACT FEE SUMMARY

The total fee amounts required to finance new residential development’s share of the costs of facilities are summarized in Table ES-1 below. Fees within this Fee Study reflect the maximum fee levels that may be imposed on new residential development.

**TABLE ES-1
DEVELOPMENT IMPACT FEE SUMMARY**

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

*Numbers may not sum due to rounding.

EXEMPTIONS

California Government Code permits fee exemptions for affordable housing and other product types at the discretion of local jurisdictions. Such fee exemptions are a policy matter that should be based on the consideration of the greater public good provided by the use exempted from the fee.

The El Dorado Hills Community Services District (the “District” or “EDHCSD”) was formed on May 21, 1962 by the El Dorado County Board of Supervisors (Resolution No. 98-62) and under Government Code §61600, as an independent special district. The District serves a large, densely developed suburban population located on the western edge of El Dorado County, in the Sierra Nevada foothills, 25 miles east of Sacramento. To the north, El Dorado Hills is bounded by Folsom Lake and the Folsom Lake State Recreation Area and to the east by the neighboring community of Cameron Park. The District also borders the community of Latrobe to the south and the Sacramento County line and the City of Folsom lie to the west. The EDHCSD boundary encompasses approximately 28 square miles (14,400 acres), and the District serves the most populated community in the County. The District impressively owns and manages approximately 300 acres of land, including 175 acres of parks and 125 acres of open space.

To adequately plan for new residential development and identify the public park and recreation facilities and costs associated with mitigating the direct and cumulative impacts of new development, David Taussig & Associates, Inc. (“DTA”) was retained by the District to prepare a new AB 1600 Fee Justification Study (the “Fee Study”). The need for this Fee Study is driven by anticipated residential development.

The Fee Study is intended to comply with Section 66000 *et seq.* of the Government Code, which was enacted by the State of California in 1987, by identifying additional public park and recreation facilities required by new residential development (“Future Facilities”) and determining the level of fees that may be imposed to pay the costs of the Future Facilities. Fee amounts have been determined that will finance park and recreation facilities at the current level of service (“LOS”), currently set at 5.33 acres of improved park and recreation land and facilities for every 1,000 new residents. The Future Facilities and estimated land development and associated construction costs per residential unit are identified in Section IV of the Fee Study. All new residential development may be required to pay its “fair share” of the cost of the Future Facilities through the development fee program.

The fees are calculated to fund the cost of facilities needed to meet the needs of new residential development. The steps followed in the Fee Study include:

1. **Demographic Assumptions:** Identify future growth that represents the increased demand for facilities.
2. **Facility Needs and Costs:** Identify the amount of public facilities required to support the new development and the costs of such facilities.
3. **Cost Allocation:** Allocate costs per equivalent dwelling unit.
4. **Fee Schedule:** Calculate the fee per residential unit.

The levy of impact fees is one authorized method of financing the public facilities necessary to mitigate the impacts of new residential development. A fee is “a monetary exaction, other than a tax or special assessment, which is charged by a local agency to the applicant in connection with approval of a development project for the purpose of defraying all or a portion of the cost of public facilities related to the development project...” (California Government Code, Section 66000). A fee may be levied for each type of capital improvement required for new development, with the payment of the fee typically occurring prior to the beginning of construction of a residential unit. Fees are often levied at final map recordation, issuance of a certificate of occupancy, or more commonly, at building permit issuance. However, Assembly Bill (“AB”) 2604 (Torrico) which was signed into law in August 2008, encourages public agencies to defer the collection of fees until the close of escrow to an end user to assist California’s building industry.

AB 1600, which created Section 66000 *et seq.* of the Government Code was enacted by the State of California in 1987.

In 2006, Government Code Section 66001 was amended to clarify that a fee cannot include costs attributable to existing deficiencies, but can fund costs used to maintain the existing level of service (“LOS”) or meet an adopted level of service that is consistent with a general plan or similar.

Section 66000 *et seq.* of the Government Code thus requires that all public agencies satisfy the following requirements when establishing, increasing, or imposing a fee as a condition of new development:

1. Identify the purpose of the fee. (Government Code Section 66001(a)(1))
2. Identify the use to which the fee will be put. (Government Code Section 66001(a)(2))
3. Determine that there is a reasonable relationship between the fee’s use and the type of development on which the fee is to be imposed. (Government Code Section 66001(a)(3))
4. 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 to be imposed. (Government Code Section 66001(a)(4))
5. Discuss 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. (Government Code Section 66001(b))

This section presents each of these items as they relate to the imposition of the proposed fees within the District.

A. THE PURPOSE OF THE FEE (GOVERNMENT CODE SECTION 66001(A)(1))

Based upon projections from the Sacramento Area Council of Governments, new residential development is expected to result in approximately 13,111 new residents within the District by 2035. These future residents will create an additional demand for public park and recreation facilities that existing public park and recreation facilities cannot accommodate. To accommodate new residential development in an orderly manner, without adversely impacting the current quality of life in the District, additional public park and recreation facilities will need to be constructed.

It is the projected direct and cumulative effect of future residential development that has required the preparation of this Fee Study. Each new residential property will contribute to the need for new public park and recreation facilities, and as such, the proposed impact fee will be charged to all future development, irrespective of location, within the District. While a portion of the District's future development might be characterized as "in fill" development projects, these projects contribute to impacts on public park and recreation facilities because they are an interactive component of a much greater universe of development located throughout the District. First, the residents associated with any new residential development in the District have access to, and in fact, may regularly utilize and benefit from, the District's park and recreation facilities. Second, these residents may have chosen to purchase the specific piece of property in which they reside partially because of the parks and other recreational opportunities located nearby. Third, the availability of park and recreational facilities throughout the District has a growth-inducing impact, in that it enhances the District's reputation as a great place to live and work, thereby attracting new development that may have otherwise gone elsewhere. As a result, all development projects in the District contribute to the cumulative need for new park and recreation facilities throughout the District. The development impact fees, when collected, will be placed into a dedicated fund that will be used solely for the design, acquisition, installation, and construction of public park and recreational facilities and other appropriate costs to mitigate the direct and cumulative impacts of new residential development within the District.

The discussion in this subsection of the Fee Study sets forth the purpose of the development impact fee as required by Section 66001(a)(1) of the California Government Code.

B. THE USE TO WHICH THE FEE IS TO BE PUT (GOVERNMENT CODE SECTION 66001(A)(2))

The development impact fee will be used specifically for the design, acquisition, installation, and construction of the public park and recreational facilities discussed in Section IV of the Fee Study and related costs necessary to mitigate the direct and cumulative impacts of new residential development in the District. By directly funding these costs, the development impact fees will both enhance the quality of life for future District residents and protect their health, safety, and welfare.

The discussion presented in this subsection of the Fee Study identifies the use to which the development impact fee is to be put as required by Section 66001(a)(2) of the California Government Code.

C. DETERMINE THAT THERE IS A REASONABLE RELATIONSHIP BETWEEN THE FEE'S USE AND THE TYPE OF DEVELOPMENT PROJECT UPON WHICH THE FEE IS IMPOSED (BENEFIT RELATIONSHIP) (GOVERNMENT CODE SECTION 66001(A)(3))

As discussed in Subsection A above, it is the projected direct and cumulative effect of future residential development that has prompted the preparation of this Fee Study. Each residential unit will contribute to the need for new public park and recreation facilities. Even future "in fill" development projects, which may be adjacent to existing park and recreational facilities, contribute to impacts on such facilities because they are a collaborative component of a much greater universe of development located throughout the District. Consequently, all new residential development within the District, irrespective of location, contributes to the direct and cumulative impacts of development on public park and recreational facilities and creates the need for new facilities to accommodate growth.

As set forth in Section IV of the Fee Study, the fees will be expended for the design, acquisition, installation, and construction of new public park and recreational facilities identified in Section IV, as that is the purpose for which the development impact fee is collected. As previously stated, all new residential development creates either a direct impact on park and recreational facilities or contributes to the cumulative impact on park and recreational facilities.

For the foregoing reasons, there is a reasonable relationship between the design, acquisition, construction, and installation of the public park and recreational facilities and new development as required under Section 66001(a)(3) of the Mitigation Fee Act.

D. DETERMINE HOW THERE IS A REASONABLE RELATIONSHIP BETWEEN THE NEED FOR THE PUBLIC FACILITY AND THE TYPE OF DEVELOPMENT PROJECT UPON WHICH THE FEE IS IMPOSED (IMPACT RELATIONSHIP) (GOVERNMENT CODE SECTION 66001(A)(4))

As set forth in Subsection A above, all new residential development contributes to the direct and cumulative impacts on public park and recreational facilities and creates the need for new facilities to accommodate growth. Also, as previously stated, all new residential development within the District, irrespective of location, contributes to the direct and cumulative impacts of development on public park and recreational facilities and creates the need for new facilities to accommodate growth. Moreover, the public park and recreational facilities identified in Section IV are specifically a function of the number of projected future residents within the District and do not reflect any unmet needs of existing development.

For the reasons presented herein and in Section IV, there is a reasonable relationship between the need for the public park and recreational facilities and all new residential development within the District as required under Section 66001(a)(4) of the Mitigation Fee Act.

E. THE RELATIONSHIP BETWEEN THE AMOUNT OF THE FEE AND THE COST OF THE PUBLIC FACILITIES ATTRIBUTABLE TO THE DEVELOPMENT UPON WHICH THE FEE IS IMPOSED (“ROUGH PROPORTIONALITY” RELATIONSHIP) (GOVERNMENT CODE 66001(B))

Again, as set forth above, all residential development in the District impacts public park and recreational facilities. Moreover, each individual development project and its related increase in population will adversely impact existing park and recreational facilities. Thus, imposition of the development impact fee to finance new public park and recreational facilities is an efficient, practical, and equitable method of permitting development to proceed in a responsible manner.

New residential development impacts the need for public park and recreational facilities directly and cumulatively. Even new residential development located adjacent to existing facilities will have access to and benefit from new public park and recreational facilities. Again, the design, acquisition, construction, and installation of the public parks and recreational facilities in Section IV are specifically a function of projected new residents within the District and do not reflect any unmet needs of existing development.

As demonstrated, the proposed development impact fee amounts are roughly proportional to the impacts resulting from new residential development. Thus, there is a reasonable relationship between the amount of the development impact fee and the cost of the public park and recreational facilities.

In order to determine the public park and recreational facilities needed to serve new residential development as well as establish fee amounts to fund such facilities, the District provided DTA with projections of future population and development within the District. DTA categorized developable residential land uses as Single Family, Multi-Family, and Age-Restricted. Additional details are included in the table below. Based on these designations, DTA established fees for the following three (3) land use categories to acknowledge the difference in impacts resulting from various land uses and to make the resulting fee program implementable.

LAND USE CLASSIFICATION FOR FEE STUDY	DEFINITION
Single Family	Includes single family detached homes.
Multi-Family	Includes buildings with attached residential units including apartments, townhomes, condominiums, and all other residential units not classified as Single Family Detached.
Age-Restricted	Includes residential development developed, substantially rehabilitated, or substantially renovated for, senior citizens that has at least 35 dwelling units. At least 80 percent (%) of the occupied units include at least one resident who is verified to be over the age of 55, and the community follows a policy that demonstrates an intent to provide housing for those aged 55 or older.

Data provided by the County of El Dorado, the Sacramento Area Council of Governments, Co-Star, and Nielsen were used to estimate the number of housing units to be built within District. These figures are generally confirmed by the California Department of Finance and the U.S. Census Bureau. In addition, the reports and census were used to project the additional population generated from new residential development.

Notably, DTA attempted to utilize metrics (e.g. average household size) that standardized existing demographics with the projections provided by the Sacramento Area Council of Governments (“SACOG”) and forecasts provided by Nielsen.

The following sections summarize the existing and future development figures that were used in calculating the impact fees.

1. EXISTING POPULATION FOR LAND USE CATEGORIES

According to information provided by SACOG, and generally confirmed by the U.S. Census Bureau, there are currently 34,355 existing Single Family, 6,208 Multi-Family and 3,299 Age-Restricted residents residing in 11,154, 2,156, and 1,833 units respectively, within the District.

DTA has used the following demographic information provided by the California Department of Finance, which assumes resident-per-unit factors of 3.08, 2.88, and 1.80 per Single Family unit, Multi-Family unit, and Age-Restricted unit, respectively.

Therefore, the District's population is generally comprised of 43,862 residents living in 15,143 Single Family, Multi-Family, and Age-Restricted homes.

Table 1 below summarizes the existing demographics for the residential land uses.

TABLE 1
EL DORADO HILLS COMMUNITY SERVICES DISTRICT
ESTIMATED EXISTING RESIDENTIAL DEVELOPMENT

Residential Land Use	Existing Residents	Existing Housing Units	Average Household Size
Single Family Residential	34,355	11,154	3.08
Multi-Family Residential	6,208	2,156	2.88
Age-Restricted	3,299	1,833	1.80
Total	43,862	15,143	NA

2. FUTURE POPULATION FOR LAND USE CATEGORIES (2035)

According to information provided by SACOG, and generally confirmed by the U.S. Census Bureau, in 2035 (the time horizon utilized for this Fee Study) the District is projected to include an additional 3,216 Single Family units, 622 future Multi-Family units, and 786 Age-Restricted units.

DTA has used the following demographic information provided by the California Department of Finance, which assumes future District resident-per-unit factors of 2.94, 2.88, and 1.80 per Single Family unit, Multi-Family unit, and Age-Restricted unit respectively. This results in an additional 13,111 residents living in 4,624 Single Family, Multi-Family, and Age-Restricted Homes District-wide.

Table 2 below summarizes the future demographics for the residential land uses.

TABLE 2
EL DORADO HILLS COMMUNITY SERVICES DISTRICT
FUTURE RESIDENTIAL DEVELOPMENT

Residential Land Use	Projected Residents	Projected Housing Units	Average Household Size
Single Family Residential	9,906	3,216	3.08
Multi-Family Residential	1,790	622	2.88
Age-Restricted	1,415	786	1.80
Total	13,111	4,624	NA

Pursuant to the nexus requirements of Government Code 66000 *et seq.*, a local agency is required to “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.” Of course, it is impossible to accurately determine the impact that a *specific* new residential unit, commercial project, or industrial development will have on existing facilities. Predicting future residents’ specific behavioral patterns such as recreation and park requirements is extremely difficult, and would involve numerous assumptions that are subject to substantial variances. Recognizing these limitations, the Legislature drafted AB 1600 to specifically require that a “reasonable” relationship be determined, not a direct cause and effect relationship. This reasonable relationship, which was discussed in detail in Section II of the Fee Study, is summarized in Table 3.

TABLE 3
EL DORADO HILLS COMMUNITY SERVICES DISTRICT

Public Park and Recreational Facilities AB 1600 Nexus Test	
Identify Purpose of Fee	Park and Recreational Facilities.
Identify Use of Fee	The design, acquisition, installation, and construction of public park and recreational facilities.
Demonstrate how there is a reasonable relationship between the need for the public facility, the use of the fee, and the type of development project on which the fee is imposed	New development will generate additional residents who will increase the demand for active and passive park and recreational facilities within the District. Land will have to be purchased and improved to meet this increased demand, thus a reasonable relationship exists between the need for park and open space facilities and the impact of development. Fees collected from new development will be used exclusively for park, recreational, and open space facilities identified here in Section IV.

1. LEVEL OF SERVICE FOR PARK FACILITIES

There are many methods or ways of calculating fees, but they are all based on determining the cost of needed improvements and assigning those costs equitably to various types of development. Fees for recreational and park facilities have been calculated utilizing the “Standards-Based Approach.” This methodology utilizes a facility “standard” established for future development, against which facilities costs are determined based on “units of demand” or a “level of service” from a development. This approach establishes a generic unit cost for capacity, which is then applied to each land use type per unit of demand. This standard is not based on the cost of a specific existing or future facility, but rather on the cost of providing a certain standard of service, such as the 5.33 acres of park and recreational facilities per 1,000 residents, which is the current level of service for the District. To meet the standard of service required, the District will need to develop new park land and open space. Therefore 100% of the costs of land acquisition and development will be allocated to new residential development. The table below summarizes the existing park and recreational facilities located within the District that meet the required standard of 5.33 acres of park and recreational facilities per 1,000 residents.

TABLE 4
EL DORADO HILLS COMMUNITY SERVICES DISTRICT
EXISTING LEVEL OF SERVICE

Facility Type	Existing Acres	Facility Units per 1,000 Residents
Neighborhood Parks	42.26	0.96
Village Parks	42.65	0.97
Community Parks	58.22	1.33
Open Space	90.59	2.07
Total:	233.72	5.33

2. LAND ACQUISITION AND PARK DEVELOPMENT COSTS

Notably, land acquisition costs are dependent on the real estate market at the time of acquisition. Location, demand for land, encumbrances, comparable acquisitions, and construction costs are a few of the many variables that play into appraisals and negotiations. Each park has its own location and improvement requirements. However, District Staff was able to provide DTA with general cost assumptions for new park development, based on the *District's Park & Recreation Facilities Master Plan*, recently updated in June 2016 (the "Master Plan").¹ Please see Table 5 below for more detail regarding the costs for new parks in the District.

TABLE 5
EL DORADO HILLS COMMUNITY SERVICES DISTRICT
COST ASSUMPTIONS FOR NEW PARK DEVELOPMENT

Project	Cost/Unit
Land Acquisition*	\$60,000/acre*
Planning and Design (Per Park/Site)	
Neighborhood Park	\$25,000
Village Park	\$30,000
Community Park	\$50,000
Open Space	\$25,000
Park Development (Rounded)	
Neighborhood Park	\$377,000/acre
Village Park	\$603,000/acre
Community Park	\$804,000/acre
Open Space	\$32,000/acre
Additional Costs	
Administration	10%

*For reference only. In light of development patterns within the CSD and the CSD's Quimby Fee, Land Acquisition Costs have been excluded from this analysis at this time.

Using both the level of service and cost assumptions, DTA calculated a total of \$30,294,239 for park development costs. Please see **Appendix A** for more information.

¹ Available at http://www.eldoradohillscsd.org/images/community_interest/master_plan/edh_park_and_rec_master_plan_final.pdf. Figures escalated to Fiscal Year 2017-2018.

3. ADDITIONAL PARK IMPROVEMENT COSTS

Furthermore, the District intends to expand and enhance existing District-owned facilities to accommodate increased demand. The Master Plan has identified the need for the following park facilities improvements to serve the 13,111 total new residents within the District: a new disc golf course, a new sprayground, an additional restroom facility, a new rectangular sports field, a new diamond sports field, and the conversion of a sports fields to artificial turf. The District also intends to build a 40,000-square foot multi-generational recreation center and a second aquatic center. The total cost for these facilities is currently estimated at \$16,189,219 per the Master Plan. The LOS for the Multi-Generational Recreation Center is 1,034.64 square feet per 1,000 residents. Please see **Appendix A** for more detail on the costs and LOS associated with these facilities.

Based on the development projections in **Appendix A**, the fee amounts presented in Table 6 will finance \$46,483,458 of Park and Recreation Facilities.

TABLE 6
EL DORADO HILLS COMMUNITY SERVICES DISTRICT
FEE DERIVATION SUMMARY (NET OF ADMINISTRATIVE COMPONENT)

Land Use Type	EDUs per Unit	Fee per Unit	Number of Units	Cost Financed By Fees
Single Family Residential	1.00	\$11,377	3,216	\$36,590,530
Multi-Family Residential	0.66	\$7,509	622	\$4,667,037
Age-Restricted	0.58	\$6,649	786	\$5,225,892
Total Facilities Costs:				\$46,483,458

*Numbers may not sum due to rounding.

The total fee amounts required to finance new residential development's "fair share" of the costs of facilities are summarized in Table 7 below.

TABLE 7
DEVELOPMENT IMPACT FEE SUMMARY

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

*Numbers may not sum due to rounding.

Appendix A

Fee Derivation Worksheets

**APPENDIX A
EL DORADO HILLS COMMUNITY SERVICES DISTRICT
PARK AND RECREATION FACILITIES FEE CALCULATION**

I. Inventory of Existing Park Facilities

Facility [1]	Facility Unit	Quantity (CSD)
Neighborhood Parks	Acres	42.26
Village Parks	Acres	42.65
Community Parks	Acres	58.22
Open Space	Acres	90.59

II. Existing Recreation and Park Facilities EDU Calculation

Land Use Type	Number of Residents	Number of Units [2]	Residents Per Unit [3]	Adjusted EDUs per Unit	Total Number of EDUs
Single Family	34,355	11,154	3.08	1.00	11,154
Multi-Family	6,208	2,156	2.88	0.66	1,423
Age-Restricted	3,299	1,833	1.80	0.58	1,071
Total	43,862	15,143	NA	NA	13,648

III. Existing Facility Standard

Facility Type	Quantity (CSD)	Facility Unit	Facility Units per 1,000 Residents
Neighborhood Parks	42.26	Acres	0.96
Village Parks	42.65	Acres	0.97
Community Parks	58.22	Acres	1.33
Open Space	90.59	Acres	2.07

IV. Future Recreation and Park Facilities EDU Calculation

Land Use Type	Number of Residents	Number of Units [2]	Residents Per Unit [3]	Adjusted EDUs per Unit	Total Number of EDUs
Single Family	9,906	3,216	3.08	1.00	3,216
Multi-Family	1,790	622	2.88	0.66	410
Age-Restricted	1,415	786	1.80	0.58	459
Total	13,111	4,624	NA	NA	4,086

V. Future Facility Standard

Facility Type [4]	Facility Units per 1,000 Residents	Facility Unit	Facilities Units Funded by New Development
Neighborhood Parks	0.96	Acres	12.63
Village Park	0.97	Acres	12.75
Community Parks	1.33	Acres	17.40
Open Space	2.07	Acres	27.08

VI. Park and Open Space Summary Cost Data

Facility Type [5]	Facility Unit	Acres Being Acquired	Land Acquisition per Acre [6]	Acres Being Developed	Park Development per Acre [7]	Planning & Design (Per Park/Site)	Administration (10%) [8]	Total Facility Cost for New Development	Cost per EDU
Neighborhood Parks	Acres	12.63	\$0	12.63	\$376,777	\$25,000	\$37,676	\$5,335,454	\$1,305.84
Village Parks	Acres	12.75	\$0	12.75	\$602,844	\$30,000	\$60,284	\$8,514,032	\$2,083.78
Community Parks	Acres	17.40	\$0	17.40	\$803,792	\$50,000	\$80,379	\$15,437,065	\$3,778.18
Open Space	Acres	27.08	\$0	27.08	\$32,152	\$25,000	\$3,215	\$1,007,688	\$246.63
Total:								\$30,294,239	\$7,414.43

**APPENDIX A
EL DORADO HILLS COMMUNITY SERVICES DISTRICT
PARK AND RECREATION FACILITIES FEE CALCULATION**

VII. Park Facility Cost Summary

Facility Type	Facility Unit	Current Development	Future Development	Buildout Population	Facilities Units per 1,000 Residents	Facilities Funded by New Development	Cost per Unit	Total Facilities for New Development	Cost per EDU
New Disc Golf Course	Integrated Unit	1	1	56,973	0.04	0.46	\$25,000	\$11,506	\$3
Sprayground	Integrated Unit	5	1	56,973	0.11	1.00	\$500,000	\$500,000	\$122
Additional Restroom	Integrated Unit	16	1	56,973	0.30	1.00	\$250,000	\$250,000	\$61
Sports Field Conversion to Artificial Turf	Integrated Unit	26	1	56,973	0.47	1.00	\$800,000	\$800,000	\$196
New Rectangular Sports Field	Integrated Unit	15	1	56,973	0.28	1.00	\$1,200,000	\$1,200,000	\$294
New Diamond Sports Field	Integrated Unit	12	1	56,973	0.23	1.00	\$500,000	\$500,000	\$122
Total:								\$3,261,506	\$798.24

VIII. Recreation Facility Cost Summary

Facility Type	Facility Unit	Current Development	Future Development	Buildout Population	Facilities Units per 1,000 Residents	Facilities Funded by New Development	Cost per Unit	Total Facilities for New Development	Cost per EDU
Community Activities Building (EDH Park)	SF	8,400	NA						
The Pavilion (EDH Park)	SF	1,900	NA						
Community Pool (EDH Park)	SF	NA	NA						
Teen Center (EDH Park)	SF	745	NA						
Oak Knoll Club House	SF	384	NA						
The Ramona Mori Gilmore Senior Center	SF	7,517	NA						
Valley View, Oak Meadow, and Brooks Elementary Scho	SF	NA	NA						
Jackson Elementary School	SF	NA	NA						
Multi-Generational Recreation Center	SF	NA	40,000						
Total:		18,946	40,000	56,973	1,034.63	13,565.04	\$665.05	\$9,021,453	\$2,207.97

IX. Aquatic Facilities Cost Summary

Facility Type	Facility Unit	Current Development	Future Development	Buildout Population	Facilities Units per 1,000 Residents	Facilities Funded by New Development	Cost per Unit	Total Facilities for New Development	Cost per EDU
Aquatic Center	Integrated Unit	1	1	56,973	0.04	0.46	\$8,487,200	\$3,906,260	\$956.05

NOTES:

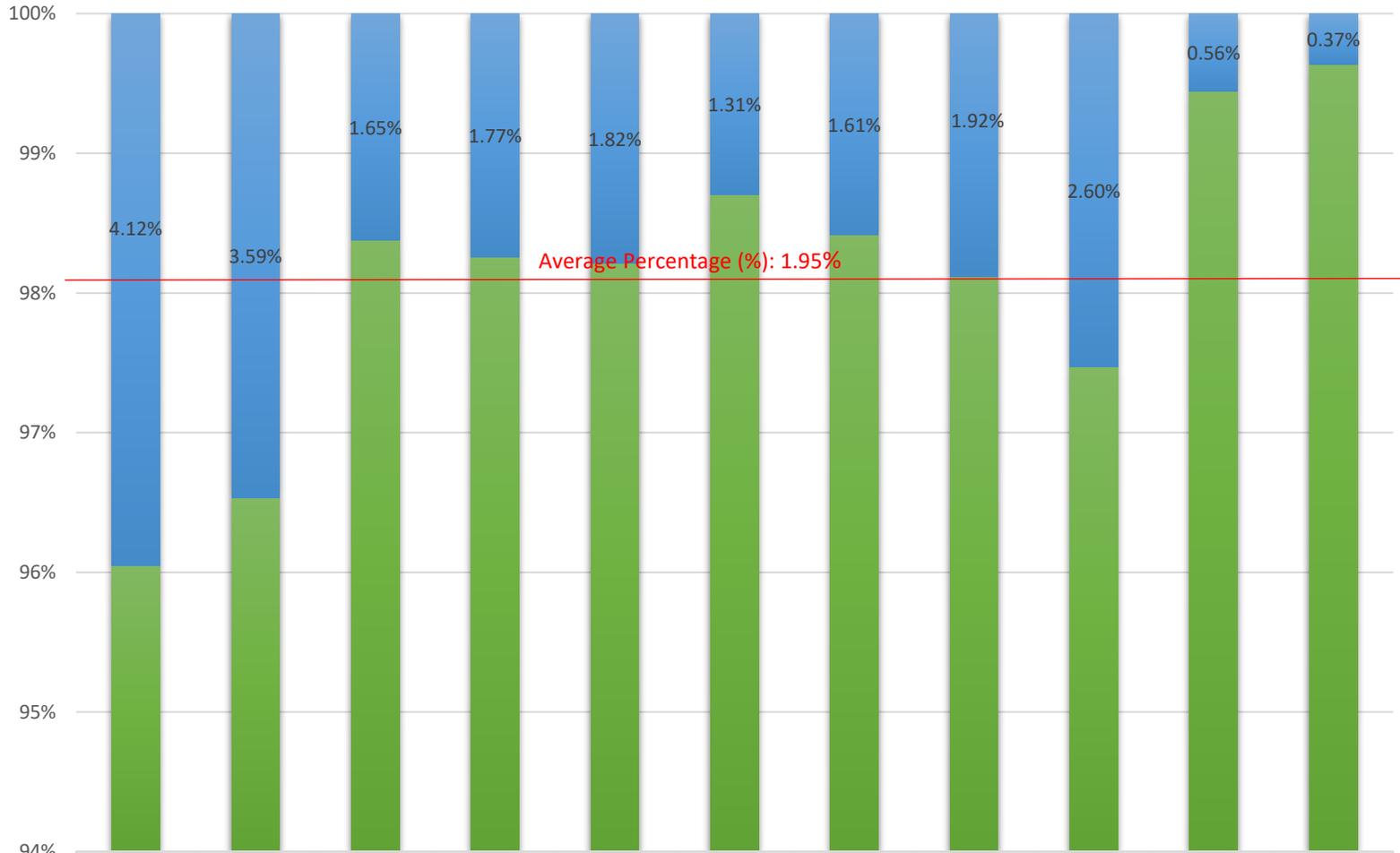
- [1] The Archery Range Acreage is included in the Open Space Total Acreage, and the Allan Lindsey Park and Valley View Sports Park are included in the Neighborhood Park Total Acreage.
- [2] Population estimates based on data collected by SACOG (April 2015).
- [3] Residents per Unit estimated by DTA based on total number of residents and given number of existing and expected units.
- [4] Estimates based on current Park and Open Space inventory of 5.33 per 1,000 residents.
- [5] Estimates based on cost assumptions for New Park Development, found in the El Dorado Hills Parks and Recreations Master Plan (June 2016).
- [6] In light of development patterns within the CSD and the CSD's Quimby Fee, Land Acquisition Costs have been excluded from this analysis at this time.
- [7] Park development costs have been escalated by the CCI for Fiscal Years 2016 and 2017.
- [8] Administration costs have been increased to 10% to appropriately reflect District Staff's time.

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Park Fee as a Percentage (%) of New Construction, Single Family Dwelling (SFD)



	Elk Grove (Laguna Ridge)	West Sacramento	El Dorado Hills (Proposed)	Folsom	Placer Vineyards	Roseville	Elk Grove (Eastern Elk Grove)	Sacramento County (Eight District Avg.)	Rancho Cordova	Rocklin	Placerville
■ Park Fee	\$16,059	\$15,430	\$11,718	\$8,508	\$7,112	\$6,304	\$6,280	\$6,342	\$9,085	\$2,696	\$1,320
■ New Construction (SFD)	\$390,000	\$430,000	\$710,000	\$480,000	\$390,000	\$480,000	\$390,000	\$330,000	\$350,000	\$480,000	\$360,000

■ New Construction (SFD) ■ Park Fee