

**MEMORANDUM
DEPARTMENT OF PUBLIC WORKS AND FACILITIES
COUNTY OF PLACER**

To: Honorable Board of Supervisors

Date: February 9, 2016

From: Ken Grehm, Director of Public Works and Facilities
By: Andy Fisher, Senior Planner

Subject: 10:10 AM / Parks / Hearing / Placer Vineyards Specific Plan / Recreation and Park District Formation Application

ACTION REQUESTED

Conduct a public hearing pursuant to Public Resources Code Section §5780 et. seq., to consider adoption of a Resolution of Application to the Placer County Local Agency Formation Commission to form a new Recreation and Park District to serve the Placer Vineyards Specific Plan Area.

BACKGROUND

In 2007, the Placer County Board of Supervisors (Board) approved the Placer Vineyards Specific Plan (PVSP). On December 10, 2013, your Board provided policy direction to staff on outstanding issues leading up to a pending PVSP amendment. Included in that policy direction was an affirmation your Board was amenable to the creation of a separate Recreation and Park District to administer the construction and operation of the parks and recreation facilities and programs within the PVSP area. On January 6, 2015, the Board approved an amendment to the PVSP and approved the Second Amendment and Restated Development Agreement (Development Agreement). Section 3.13.1 of the Development Agreement lays out a process for the Developer and County to work cooperatively to consider and support the formation of a park district, stating "The County shall work cooperatively with the Development Group, at the sole cost of the Development Group, to consider and support the formation of a park district to own, manage, operate and maintain all neighborhood and community parks and recreation facilities, recreation programming, trails and open space areas..."

At build out, the PVSP calls for 159 acres of active parkland, 35.1 miles of Class 1 Bike Paths, recreation center, aquatic center, 692.8 acres of open space, and 81 acres of publically maintained landscaped corridors. The current PVSP Finance Plan estimates park and trail development costs of \$81.5 million at build out. The parks services would serve a resident population of approximately 31,000. In accordance with the Development Agreement, the developer has proposed the formation of a Recreation and Park District to oversee these facilities and programs.

The following discussion will begin with a description of all available options for providing park and recreation service to the PVSP area including County performance, Recreation and Park District, and Community Services District. Should your Board elect to move forward with the formation of a Recreation and Park District, today's action would take the first step in the process through the adoption of a Resolution of Application to the Placer County Local Agency Formation Commission (LAFCO). The Resolution of Application is accompanied by a "Proposed Plan for Services for Placer Vineyards Park and Recreation District" (Plan) that contains required information on the description of the proposed Placer Vineyards Park and Recreation District (District), range of services, timing, boundaries, makeup of its Board of Directors, financing, responsibility, and powers. Each of the required informational elements will be elaborated upon following the discussion of service options.

OPTIONS TO OWN AND MANAGE PARK, TRAIL AND OPEN SPACE AREAS WITHIN THE PLACER VINEYARDS SPECIFIC PLAN

Placer County General Plan Policy 5.A.16 states "Except as otherwise provided in an approved Specific Plan, the County should not become involved in the operation of organized, activity-oriented

recreation programs, especially where a local park or recreation district has been established.” The PVSP provides for either the County or a new District to provide recreation programming within its boundaries. The only Recreation and Park District in Placer County is the Auburn Recreation District that was formed in 1948. However, there are several multi-service special districts that provide park and recreation service within their mission. These districts include Tahoe City Public Utility District, North Tahoe Public Utility District, and Northstar Community Facility District. There is currently no recreation providing District with jurisdiction over the PVSP. However, the PVSP abuts the boundary of the Sunrise Park and Recreation District, and the Rio Linda Elverta Recreation and Park District. Both of these Districts serve Sacramento County residents.

Staff and Developer have engaged in initial talks with LAFCO staff regarding requirements for applications and the formation processes and participated in informative discussions with the Sunrise and Orangevale Recreation and Park Districts to ascertain the differences between various park district structures and ongoing issues associated with operating a park district.

Given the scope of the park and landscape improvements that will occur within the PVSP, governmental oversight will include planning and administration of park and landscape development, trail construction in coordination with residential lot developers; management and maintenance for parks, trails, and landscaping area; management and maintenance of the open space areas; management of utility expenses, development and approval of individual park master plans and construction documents for neighborhood and community park sites; and approval of landscape plans and construction drawings for streetscape areas.

There are three options the Board may consider to oversee the aforementioned functions.

- I. **County** – the County may elect to provide the organizational framework to manage the construction, operation and maintenance of the park, trail and open space facilities as well as provide for on-going public recreational programs. The Placer County Department of Public Works and Facilities Parks and Grounds Division (Division) currently manages parks, trails, landscaped grounds, and open space for recreation and habitat conservation, but does not provide municipal-type park and recreation programs, relying on cities, special districts, sports leagues, and private businesses to provide these recreation services to its residents. If your Board chooses to retain PVSP recreation facilities and programming responsibility, staff would add the facilities to our existing inventory of 197 acres of parks, 1,821 acres of open space, 164 acres of landscaped grounds and 102 miles of trails. In this case, the County would use funding from the PVSP fee programs, special taxes, and assessments to meet the recreational development and operation needs of the PVSP through a combination of new staff and contracted services. The services would be carried out by the Department of Public Works and Facilities Parks and Grounds Division under the direction of your Board.

The PVSP Finance Plan projects sufficient funding to provide all of the anticipated services. Since the original 2007 approval of the PVSP, Placer County has changed its parks service delivery model from all-staff performance to a staff-contract mix, similar to the service model anticipated for the District. Therefore, it is expected the cost of County or District performance would be generally proportional.

- a. **Advantages** –Regardless of whether or not a park district is formed, the County will still retain its land use responsibility for implementing the goals and objectives of the adopted Specific Plan, Design Standards and Development Agreement as well as processing and conditioning, large lot maps, small lot maps, and improvement plans for development within that area, including the aforementioned public facilities. Without a District, all of these functions would be coordinated under one agency.

Additionally, County performance would avoid the administrative burden of a separate Board and may result in an economy of scale when combined with the existing inventory of recreational and open space areas already owned and maintained by the County in the Dry Creek/West Placer Area.

- b. **Potential Issues** – At build out the PVSP active parkland would constitute 80 percent of the current Placer County park acreage, 50 percent of the landscaped grounds, and just over 30 percent of the open space and trail inventory. In addition, PVSP is planned to construct a recreation center and aquatic center. While the County is capable of expanding to accommodate these services, the geographically condensed urban recreation facilities and programming planned for the PVSP is on a scale that would support locally focused governance and administrative presence. Recreation programs at gymnasiums, community centers and an aquatic center will require staffing and operational responsibilities not typical to services currently provided by the County.

II. **Recreation and Park District** – The County may elect to support the formation of a separate Recreation and Park District pursuant to Section 5780 et. seq. of the Public Resources Code to provide recreation programs, local parks, and open spaces. In the case of a district that contains only unincorporated territory in a single county, such as the request at hand, the Board of Directors of the district may be elected or may be appointed by the County Board of Supervisors, who may also appoint itself as the district board.

- a. **Advantages** – Placer Vineyards will include a level of urban park and recreation services not currently supported in the mission of the Division. A new district would be able to structure itself appropriately to serve the urban level facilities recreational programming needs of Placer Vineyards. The district would also offer focused local governance and staffing in the west Roseville area of Placer Vineyards.
- b. **Potential Issues** – Your Board would be required to appoint itself as the district Board of Directors until such time as a representative population of registered voters resides within the district boundaries. At that time, the Board may call for an election of the voters within the district to switch to an elected Board of Directors. The Plan anticipates an election to transition to an elected Board of Directors would occur sometime prior to the need for urban level recreation programming services that would occur around the issuance of the 6,000th building permit. The 6000th building permit is expected sometime after the year 2031. In the case of a negative vote, the Board of Directors would continue to be appointed by the Board of Supervisors. In any case, your Board would also have the option of appointing a Board of Directors made up of residents within the district at any time there is deemed a representative population to choose from. For example, absorption tables within the Plan estimate a population of around 2,000 within 5 years. In the case of an appointed Board of Directors consisting of district residents, the Board may convey any and all powers invested in the district to its appointed Board members. While the self-appointment of your Board is listed here as a potential issue in the sense it would extend administrative burden to your existing duties, the dual role as Board of Supervisors and Board of Directors would have the benefit of assuring orderly transition of property and funds during the early phases of PVSP development.

Placer LAFCO policies generally discourage single service local agencies stating, “The Commission shall utilize its authority to condition proposals in a manner that will discourage agency proliferation and encourage special district consolidation or dissolution where appropriate” (Policy C(5)). LAFCO Policy I. C(8) goes on to further state “When considering the extensions of service to an area the Commission shall favor the provision of services by multi-purpose agencies over limited or single purpose agencies.” If an application of request

to form a new district is submitted, the LAFCO Board will analyze the application against its policies and applicable laws and make an independent decision on the allowance of the proposed single service district.

Regardless of district formation, the County will be the recipient of Offers of Dedication for open space and park parcels as well as continue collection of fees, taxes, and assessments.

III. **Community Services District** – Similar to a Recreation and Park District, a Community Service District (CSD) is a method of providing services in areas of the unincorporated County. However, where a Recreation and Park District is restricted to park and recreation related service, a Community Services District (CSD) has the ability to provide multiple functions such as sewer, water, emergency services, and recreation and park services. For example, Northstar CSD was formed in 1990 to provide water, sewer, refuse, snow removal, fire, and recreation services to the Northstar community. If it would be beneficial to have an option to add additional services in the future, a CSD would allow for that structuring. If your Board elects to pursue a CSD option, staff would need to return to your Board with a separate formation action.

- a. **Advantages** – A CSD would offer similar benefits to a Recreation and Park District with the flexibility of adding additional services in the future if needed.
- b. **Potential Issues** – Since the County provides for sewer and emergency services in West Placer and California American Water has a franchise agreement to provide retail water service, there is not a current need for additional services for the PVSP.

RECREATION AND PARK DISTRICT FORMATION REQUIREMENTS

If your Board determines the best governing agency to provide for recreational services within the PVSP would be the formation of a separate Recreation and Park District, the formation process is governed by LAFCO policy and Section 5780 et. seq. of the Public Resources Code.

Proposed Plan of Services. Since adoption of the Development Agreement, staff has been working with the Placer Vineyards Owner's Group (Owner's Group) to develop the Plan, included here as Exhibit 2. The Plan is intended to provide the necessary contents of the LAFCO petition in accordance with the provisions of Government Code §56650 et. seq. and Public Resources Code Section §5780 et. seq. should your Board elect to proceed with forming a Park and Recreation District (District).

The Plan is required, by Government Code Section 56653, to provide information on each of the following items. A summary of the information provided in the Plan follows each item:

- a. An enumeration and description of the services to be extended to the affected territory.
Per the Plan, the proposed District will provide recreation and park services including organized recreational programs and maintenance of parks, landscape corridors, open space, environmental monitoring, separator berm, bike paths, multi-purpose trails, multi-purpose community center, pool, and gymnasium.
- b. The level and range of those services.
The District Board of Directors will determine the level and range of programs and services after establishing a district budget. It is anticipated the District will ultimately plan and administer neighborhood park and landscape development, trail construction in coordination with residential developers, provide an accounting of money collected by the fee programs, provide facility maintenance, manage and oversee maintenance contracts for parks and street landscaping areas, maintenance management of open space areas, manage cost of utilities, develop and approve individual park master plans and construction documents for

neighborhood and community park sites, approve landscape plans and construction drawings for streetscape areas, venues for community events and performances, undertake rehabilitation projects, provide facility rentals, and enter into Joint Use agreements with the Center Joint Union School District for sports facilities, swimming pool and gymnasium.

- c. An indication of when those services can feasibly be extended to the affected territory.
Development fees for the construction of parks and recreation facilities will be collected at building permit for each residential unit. The District Board of Directors will determine when sufficient funding is in place for construction of each park facility. It is anticipated early phases will involve the construction and dedication of neighborhood parks, landscape corridors, and trail segments with the community parks, recreation center, and aquatic center coming later in the build out.
- d. An indication of any improvement or upgrading of structures, roads, sewer or water facilities, or other conditions the local agency would impose or require within the affected territory if the change of organization or reorganization is completed.
Aside from the facilities and services enumerated above that will be constructed under the authority of the District, no other structural improvements are planned and no changes to the service standards adopted for the PVSP are contemplated as a result of District formation. Supporting infrastructure (i.e. roads, sewer, or water facilities) will be constructed separately and as required in the Development Agreement and phasing plans.
- e. Information with respect to how those services will be financed.
The District will receive fees from the County that are collected within the PVSP at the time of building permit issuance. These fees are designated for capital expenditures and may be used for reimbursement agreements for developer constructed park and trail facilities. A detailed preliminary operations budget for Phase 1 of the PVSP is included in the Plan.

Ongoing Services will be financed by a special tax and or assessment per residential dwelling unit or non-residential square footage. The estimated 2015/2016 rates are as follows:

- Low Density Residential - \$435 per unit
- Low Density Residential (Active Adult) - \$283 per unit
- Medium Density Residential - \$374 per unit
- Medium Density Residential (Affordable) - \$187 per unit
- High Density Residential/Mixed Use - \$313 per unit
- High Density Residential/Mixed Use (Affordable) - \$157 per unit
- Commercial - \$0.07 per square foot
- Office - \$0.07 per square foot

The establishment of the PVSP fee programs, special taxes, and assessment districts and framework to implement and manage the programs are subject to future actions by your Board and a Nexus Study will be required to be developed and reviewed by staff in order to form the programs.

INITIATION

A petition to form a new district may be made by the adoption of a resolution of application by the legislative body of any county that contains the territory proposed to be included in the district. A public hearing must be held on the resolution. The necessary contents of the provision are prescribed by the following:

1. Methods by which the district will be financed, including, but not limited to special taxes, benefit assessments, and fees (PRC 5782.1(a)(1)).
Financing would be provided as enumerated in item "e" of the Recreation and Park District Formation Requirements section above and as expanded in the attached proposed Plan.
2. Propose a name for the District (PRC 5782.1(a)(2)).
The name of the District is proposed to be the "Placer Vineyards Park and Recreation District"
3. Specify the method of selecting the initial board of directors (PRC 5782.1(a)(3) – needs to comply with PRC Sections 5783-5783.13).
The Board of Supervisors would appoint itself as the initial Board of Directors for the District
4. Specify whether the District may have the power of eminent domain (PRC 5782.1(a)(4)).
It is proposed the District does not have the power of eminent domain. Acquisition requirements for all property anticipated to be owned by the District is provided for in the Development Agreement, so it is not anticipated the District will need to utilize eminent domain for acquisitions.
5. State the proposal is made pursuant to Part 3 of Division 3 Title 5 of the California Code, (Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000) (Gov Code 56700(a)(1)).
The Resolution of Application included in this action contains the required reference.
6. State the nature of the proposal and list all proposed changes of organization. (Gov Code 56700(a)(2)).
The proposal is to form a new Recreation and Park District to provide services to the PVSP area of unincorporated Placer County that would otherwise be served by Placer County.
7. Set forth a description of the boundaries of affected territory accompanied by a map showing the boundaries. (Gov Code 56700(a)(3)).
A description of boundaries and map of the affected area is included herein as Exhibit 1. It should be noted the proposed boundaries include both participating and non-participating property owners within the PVSP. The PVSP Special Planning Area (SPA) is excluded from the proposed district boundaries.
8. Set forth any proposed terms and conditions. (Gov Code 56700(a)(4)).
Proposed terms and conditions consist of the following:
 - The District's on-going maintenance services and operational budget will be financed through a proposed services Community Facilities District (CFD) for park services, and a County Services Area Zone of Benefit (CSA) for recreation programming costs.
 - The name of the District shall be the Placer Vineyards Park and Recreation District.
 - The District shall initially be governed by a five member Board of Directors appointed by the Board of Supervisors.
 - Pursuant to § 5782.1 of the Public Resources Code, the District shall not have the power of eminent domain.
9. State the reason or reasons for the proposal. (Gov Code 56700(a)(5)).
 - The District will facilitate the provision of recreational development, services, and opportunities for the citizens residing in this geographic area not currently being served by such facilities.
 - Formation of the District will provide the citizens within this area the opportunity to determine the specific recreational services they would prefer and develop and institute priorities appropriate for this area.

10. Request proceedings be taken for the proposal pursuant to this part. (Gov Code 56700(a)(8)).
The Resolution of Application included in this action contains the required reference.

11. State whether the proposal is consistent with the sphere of influence of any affected city or affected district. (Gov Code 56700(a)(9)).
The proposed District boundary does not overlap with the Sphere of Influence of any city or special district that provides recreation services.

NEXT STEPS

Upon filing of an application to LAFCO, LAFCO would follow the rules and procedures set forth in Government Code Section 56000 et. seq. to review the application and schedule hearings. Section 56301 requires LAFCO to determine the amount of property tax to be exchanged by the "affected local agency." Here, for purposes of Section 56301, there is no "affected local agency," as there are no park or recreation services being provided to the PVSP area currently. Accordingly, no property tax exchange or transfer would be required or take place.

Public Resources Code Section 5782.7(b) prevents LAFCO from approving a formation unless the district would have sufficient revenues to carry out its purposes. Importantly, Public Resources Code Section 5782.7(c) expressly provides LAFCO may condition its approval of a district on the approval of special taxes or benefit assessment designed to generate sufficient revenues to cover proposed services. As noted above, the PVSP Finance Plan projects sufficient funding via special taxes and benefit assessments for the District to provide all of the anticipated services and carry out its purposes.

NOTICING

In accordance with Public Resources Code Section 5782.5, a copy of the notice was mailed to the LAFCO Executive Officer 20-days in advance of the public hearing, and notice of this Public Hearing was published in the Roseville Press Tribune and Sacramento Bee pursuant to Government Code Section 6061.

Staff recommends pursuit of the formation of a separate district. If your Board concurs with this recommendation, a Resolution with supporting findings is attached to this report for your consideration.

ENVIRONMENTAL CLEARANCE

As set forth in this report to your Board, staff is seeking direction on park services aspects of the Placer Vineyards Specific Plan project. Park facilities and services were analyzed in the PVSP Final Environmental Impact Report and in the 2014 Addendum, which accompanied the 2015 PVSP Amendment ("PVSP FEIR"). The present action proposes to move forward with filing of an application to LAFCO to potentially form a park district. Therefore, the present action of adopting a Resolution to submit an application to LAFCO for formation of a district is in furtherance and in reliance of PVSP FEIR. In addition, LAFCO will comply with CEQA review as it processes the district formation application.

FISCAL IMPACT

Park District formation costs:

Staff time, studies, and any other costs associated with the formation of a district shall be borne and paid by the Owner's Group pursuant to Section 3.13.1 of the Development Agreement.

Park facility and maintenance costs:

Recreation facility development costs will be funded through the establishment of the fee programs outlined in the Development Agreement and through reimbursement agreements with developers for the turn key construction of neighborhood parks and trails. Delivery of park and trail facilities will be

timed for acceptance by the District at a proportional rate to the receipt of fees and/or special taxes generated from new parcels. It is anticipated the County would collect fees and/or special taxes on behalf of the District.

During the PVSP amendment process, County park staff worked with the Owner's Group to develop a proposed operational budget to operate the park system and recreation program. It is important to note costs were calculated assuming contract labor would be used to perform maintenance duties whether performed by County or a District. An annual estimated budget at full build out is projected to be \$5 million. The budget contemplated maintenance of landscape corridors, park maintenance, ranger patrol, open space maintenance, trail maintenance, etc. These costs will require revisiting once the Open Space and Management Plan has been formally submitted to the County and elements negotiated between the Owner's Group and Army Corp of Engineers pertaining to the open space elements can be more accurately quantified. Provisions within the Development Agreement have been incorporated to allow for the necessary protections to the County and/or District for the Owner's Group to assume full obligation of the requirements of the 404 Permit(s) and backfill any necessary funding gaps. At full build out as many as 23 employees would be employed by the District, with the majority seasonal workers for recreational program activities and contract services.

To support the annual maintenance and operating costs of the District, an annual special tax and assessment per household will be levied through the formation of a services CFD for park services, and a CSA for recreation programming costs. Additional revenue would be generated through rentals and user fees associated with recreational programming at the aquatic center, recreation center, and other facilities. The Plan provides a model for expected revenue from special taxes, assessments, use fees, and rentals. While the special tax and assessment rates will be established prior to the first subdivision map, use fees and rental income will be determined by future demand.

If a district is formed, its Board of Directors would adopt a preliminary budget annually, and after making any changes, adopt a final budget on or before August 30th of each year. On or before July 1 of each year, the Board of Directors must also adopt a Resolution establishing its appropriations limit. Lastly, the auditor of each county in which the district is located shall allocate to the district its share of property tax revenues pursuant to Chapter 6, commencing with Section 95, of Part 0.5 of Division 1 of the Revenue and Taxation Code.

Attachment 1: Resolution w Exhibits

**Before the Board of Supervisors
County of Placer, State of California**

In the matter of: Application by the County of Placer
requesting the Local Agency Formation
Commission of Placer County initiate
proceedings for the formation of the
Placer Vineyards Park and Recreation District

Resol. No: _____

The following Resolution was duly passed by the Board of Supervisors of the County of Placer at a regular meeting held _____ by the following vote on roll call:

Ayes:

Noes:

Absent:

Signed and approved by me after its passage.

Chair, Board of Supervisors

Attest:

Clerk of said Board

WHEREAS, the County of Placer proposes to initiate proceedings pursuant to the Cortese-Knox Hertzberg Local Government Reorganization Act of 2000, Government Code §56000 et seq, for the formation of a Recreation and Park District, as described in the Recreation and Park District Law, Public Resources Code §5780, et seq. Said district is referred to herein as the Placer Vineyards Park and Recreation District; and

WHEREAS, the territory proposed to be included within the boundaries of the Placer Vineyards Park and Recreation District is set forth in Exhibit 1, attached hereto, including a map and description of the boundaries of the proposed district, both incorporated herein by reference; and

WHEREAS, pursuant to Government Code §56653, the Placer Vineyards Ownership Group has prepared a Proposed Plan for Services for Placer Vineyards (Plan) as set forth in Exhibit 2, attached hereto, including (1) an enumeration and description of the services to be extended to the affected territory; (2) the level and range of those services; (3) an indication of when those services can feasibly be extended to the affected territory; (4) an indication of any improvement or upgrading of structures, roads, sewer or water facilities or other conditions the local agency would impose or require within the affected territory if the change of organization or reorganization is completed, and (5) information with respect to how those services will be financed; and

WHEREAS, the Placer County Board of Supervisors determines the favored method of governance over recreation and park facilities and services within the Placer Vineyards Specific Plan (PVSP) area is the formation of a new Recreation and Park District; and

WHEREAS, this proposal is consistent with the Placer Vineyards Specific Plan and Second Amended and Restated Development Agreement approved on January 6, 2015; and

WHEREAS, none of the territory proposed to be included in the Placer Vineyards Park and Recreation District is included in jurisdiction or sphere of influence of any other City or Recreation and Park District; and

WHEREAS, it is desired that the proposed district formation be subject to the following terms and conditions:

- The District's services will be financed through the future Placer Vineyards Neighborhood Park and Community Park Fee Programs and a Community Facilities District special tax, and/or County Service Area Zone of Benefit; each of which must be successfully formed prior to the recordation of the first Placer Vineyards Specific Plan subdivision map.
- The name of the District shall be the Placer Vineyards Park and Recreation District.
- The District shall initially be governed by a five member board of directors appointed by the Board of Supervisors.
- Pursuant to § 5782.1 of the Public Resources Code, the District shall not have the power of eminent domain.

WHEREAS, the reasons and findings to support the proposal to form the Placer Vineyards Park and Recreation District include:

- The District will facilitate the provision of recreational development, services, and opportunities for the citizens residing in this geographic area not currently being served by such facilities; and
- Formation of the District will provide the citizens within this area the opportunity to determine the specific recreational services they would prefer and develop and institute priorities appropriate for this area.
- The formation of the District would be consistent with the objectives, policies, general land uses, and programs specified in the Placer County General Plan.

NOW, THEREFORE, BE IT RESOLVED,

1. The Board hereby states its intent to formally apply to the Local Agency Formation Commission of Placer County (LAFCO) to request formation of the Placer Vineyards Park and Recreation District for the territory described in Exhibit 1, according to the terms and conditions stated above, and in the manner provided by the Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000. (Gov Code 56700(a)(8))
2. This Board hereby adopts the Proposed Plan for Services to the affected territory required by Government Code §56653 and attached hereto as Exhibit 2.
3. The Board hereby authorizes County staff to proceed with submission and processing of an application to LAFCO consistent with the provisions of this resolution.

Exhibit 1: District Boundary Map and Description

Exhibit 2: Proposed Plan for Services for Placer Vineyards Park and Recreation District

DESCRIPTION OF BOUNDARIES AND MAP
 PROPOSED PLACER VINEYARDS PARK AND RECREATION DISTRICT

The territory to be included in the Proposed District is described and depicted as follows:

The Proposed District boundary includes all of the Placer Vineyards Specific Plan area (PVSP) excluding the Special Planning Area (SPA). The PVSP is located in the unincorporated southwestern Placer County, bounded on the north by Baseline Road, on the south by the Sacramento/Placer County line, on the west by the Sutter/Placer County line and Pleasant Grove Road, and on the east by Dry Creek and Walerga Road.

The Proposed District includes Assessor Parcel Numbers 023-200-037, 023-200-041, 023-200-045, 023-010-004, 023-010-006, 023-010-013, 023-010-014, 023-010-021, 023-010-022, 023-010-023, 023-010-026, 023-150-026, 023-150-027, 023-160-004, 023-160-011, 023-180-005, 023-180-006, 023-180-007, 023-180-008, 023-019-016, 023-200-006, 023-200-008, 023-200-009, 023-200-010, 023-

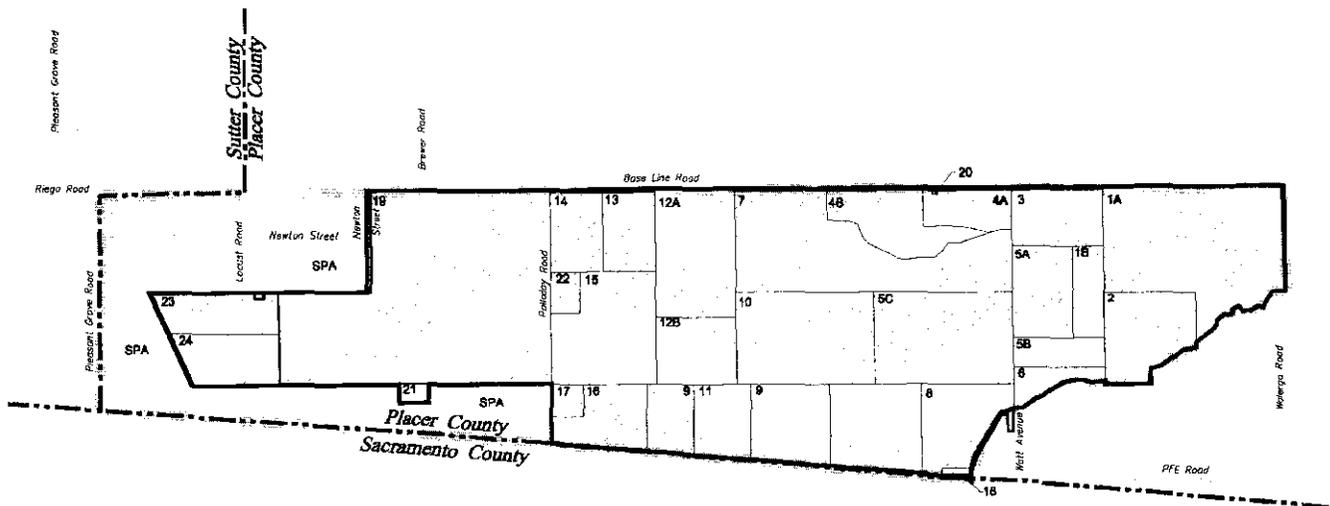
200-011, 023-200-012, 023-200-013, 023-200-017, 023-200-018, 023-200-068, 023-200-067, 023-200-005, 023-200-071, 023-200-069, 023-200-066, 023-221-002, 023-221-057, 023-221-058, 023-200-062, 023-200-063, 023-200-015, 023-200-028, 023-010-024, 023-200-060, 023-200-042, 023-200-029, and 023-010-028. (Note: Assessor Parcel Numbers for SPA are not included in this list.)

PLACER VINEYARDS SPECIFIC PLAN
 Placer County, California

April 21, 2015

LEGEND:

-  Park and Recreation District Area
-  Placer Vineyards Specific Plan Boundary



PARK AND RECREATION DISTRICT BOUNDARY MAP

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PROPOSED PLAN FOR SERVICES**FOR****PLACER VINEYARDS PARK AND RECREATION DISTRICT**

This Proposed Plan for Services was prepared by Development Planning and Financing Group, Inc. ("DPFG") on behalf of the Placer Vineyards Owner's Group. The Plan discusses the range of facilities, services provided, feasibility, and governance envisioned for the Placer Vineyards Park and Recreation District ("District"). The District could take other forms, including but not limited to a Community Services District, that may also be considered through the Local Agency Formation Commission ("LAFCo") evaluation process.

The Placer Vineyards Specific Plan ("Project" or "PVSP") consists of property located entirely within the County of Placer ("County"). The property is bordered to the north by Baseline Road and to the south by the Placer County/Sacramento County line, and stretches from Walerga Road to approximately Pleasant Grove Boulevard. The Project includes 13,721 residential units and 3.6 million square feet of non-residential development. Project amenities include 146 acres of parks, 692 acres of open space, a multi-purpose community center, 35 miles of Class 1 bike paths, 7 miles of multi-purpose trails, and joint use pool and gymnasium. The Project is subject to the Second Amended and Restated Development Agreement By and Between the County of Placer and Placer Vineyards Development Group, LLC Relative to the Placer Vineyards Specific Plan dated February 9, 2015. See attached **Placer Vineyards Park and Recreation District Boundary Map** (with and without APNs) as illustrative reference to the property affected by this proposal.

Section 56653 of the Government Code defines a "Plan for Providing Services" and requires that a resolution adopted by a local agency to initiate a proposal to LAFCo to also submit such a plan:

- 56653.** (a) If a proposal for a change of organization or reorganization is submitted pursuant to this part, the applicant shall submit a plan for providing services within the affected territory.
- (b) The plan for providing services shall include all of the following information and any additional information required by the commission or the executive officer:
- (1) An enumeration and description of the services to be extended to the affected territory.
 - (2) The level and range of those services.
 - (3) An indication of when those services can feasibly be extended to the affected territory.
 - (4) An indication of any improvement or upgrading of structures, roads, sewer, or water facilities, or other conditions the local agency would impose or require within the affected territory if the change of organization or reorganization is completed.
 - (5) Information with respect to how those services will be financed.

Per Section 5780, et seq. provides the authority for the organization and powers of recreation and park districts. Pursuant to PRC 5780, a district possesses the following general powers:

5786. A district may: (a) Organize, promote, conduct, and advertise programs of community recreation, including, but not limited to, parks and open space, parking, transportation, and other related services that improve the community's quality of life. (b) Establish systems of recreation and recreation facilities, including, but not limited to, parks and open space. (c) Acquire, construct, improve, maintain, and operate recreation facilities, including, but not limited to, parks and open space, both inside and beyond the district's boundaries.

1. An enumeration and description of the services to be extended to the affected territory.

The proposed District will provide recreation and park services (including organized recreational programs) and maintenance (parks, landscape corridors, open space, environmental monitoring, separator berm, bike paths, multi-purpose trails, multi-purpose community center, pool, and gymnasium). The development and operations of the aquatics center, gymnasium, and the recreation programs attendant to those facilities is dependent on a joint use agreement and funding contribution from the Center Unified School District.

Specific programs and the schedule for operation and maintenance of the facilities will be subject to the consideration of a District Board of Directors. It is anticipated that programs would include some of the following and more:

- Youth & Adult Sports Programs and Leagues
- Summer Aquatics Programs – swim lessons, public swim, fitness, & swim teams
- Leisure Enrichment Programs, Classes, & Camps
- Fitness Membership and Exercise Classes
- Special Events
- Teen Programs
- Adult & Senior Classes, Activities, Trips, & Tours
- Community Center Rentals

2. The level and range of those services.

The District Board of Directors will determine the level and range of programs and services after establishing a district budget. It is anticipated that for the initial Phase (1A, 1B, & 1C), services will be limited to:

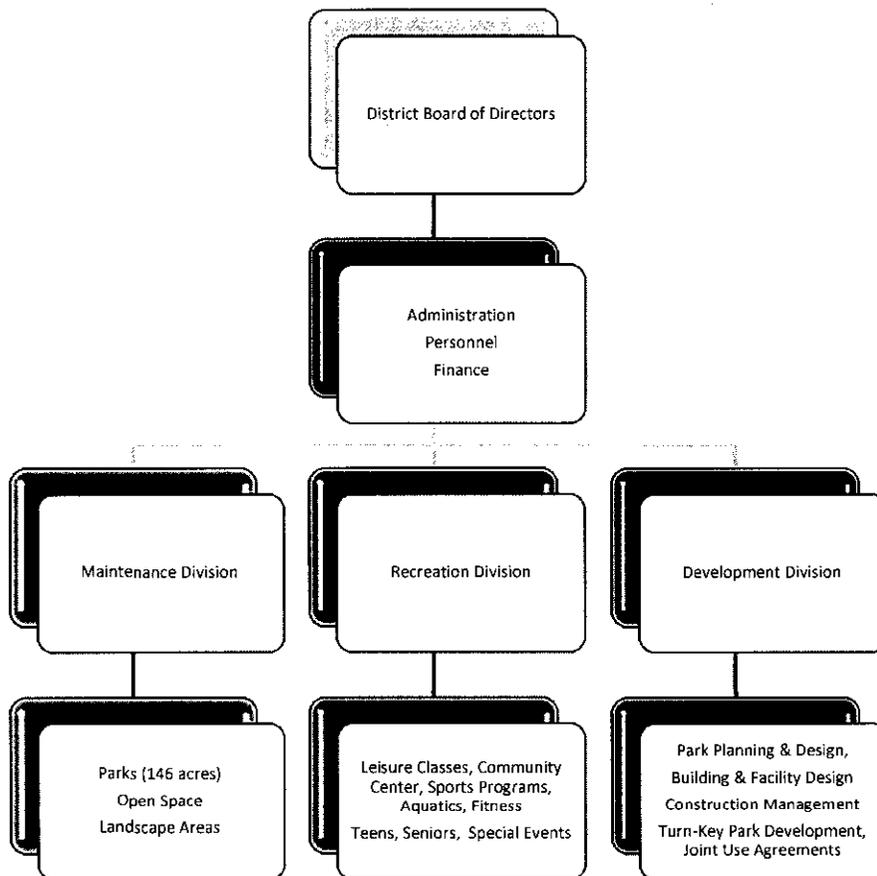
- Plan and administer neighborhood park and landscape development, trail construction in coordination with Residential Developers
- Accounting of money collected by the County for the PVSP Neighborhood & Trails fee and the PVSP Community Parks & Recreation fee
- Manage and oversee maintenance contracts for parks and street landscaping areas
- Maintenance management of open space areas
- Manage cost of utilities
- Develop and approve individual park master plans and construction documents for neighborhood and community park sites
- Approve landscape plans and construction drawings for streetscape areas

Eventually, it is expected that the District will also provide:

PLACER VINEYARDS PARK AND RECREATION DISTRICT
 PROPOSED PLAN FOR SERVICES

- Venues for community events and performances
- Recreation programming (as noted above)
- Rehabilitation projects
- Facility Maintenance
- Facility Rentals
- Joint use sports facilities, swimming pool and gymnasium with the CJUSD

That attached Placer Vineyards Parks and Recreation District Overview and Structure breaks the district down into three distinct divisions.



The three divisions are a Maintenance Division, a Recreation Division, and a Development Division. Details of staffing, costs, and specific tasks for each division are included in the detailed attachment **Appendix A**.

The Administration Division manages the overall planning and operation of the District. Administration is responsible for the functions of personnel, finance, risk management, long & short range planning, and the development and implementation of the District’s parks and recreation master plan. Administration is also responsible for the planning and development of District parks, recreation facilities, and joint use facilities with the Center Joint Unified School District. The budget also includes administration of the registration and facility reservation system, and publication of the seasonal Activity Guides for the community. Administration provides day to day direction and management of the

Maintenance and Recreation Division.

The Maintenance Division budget funds maintenance services for parks, streetscape and other landscape areas, open space maintenance management and maintenance of building grounds owned and operated by the District. Maintenance services are provided to the District under contract through a competitive public bid process. The maintenance division is responsible for developing and implementing a maintenance management plan for all property maintained by the District personnel and by contract. The Maintenance Division oversees the maintenance of 16 active park sites on 148 acres, plus potentially 18 acres of in-lieu park land that could be purchased and constructed by the District (total of 146 acres). The Maintenance Division also oversees the implementation of the maintenance management plan on 692.8 acres of open space and 42.3 miles of bike and multipurpose trails throughout the District. Additionally, the Maintenance Division is responsible for the maintenance of 81.4 acres of Landscape Corridors adjacent to roadways throughout the plan area. Included in **Appendix B**, is maintenance and operating standards for landscaping per the Placer Vineyards Landscape Master Plan, while the parks and open space will be maintained using County standards and any specific requirements mentioned in the environmental permits for open space. The Placer Vineyards Specific Plan, Landscape Master Plan, and finance plan anticipate a basic level of municipal quality landscaping. If any developer proposes a level of landscape development that includes high level entry features, public art, or other enhanced features, that developer will be required to enact a supplemental tax or assessment over and above the services CFD/CSA revenue anticipated in the finance plan.

The Recreation Division budget funds the programming operations of District recreation programs including special interest classes & camps, senior activities, teen activities, youth & adult sports, preschool programs, family, summer aquatic programs and special events. The Recreation Division also manages the operation of the Community Center including fitness memberships, leisure enrichment programming and rentals by the community. The Recreation Division plans and supervises seasonal and after school programs and sports leagues at joint use facilities at the high school and middle school gymnasium. The District also operates a summer aquatics program at the joint use high school pool consisting of swimming lessons, public swim, aquatic exercise programs and a summer recreation swim team. Included in **Appendix C**, is a breakdown of recreation program costs.

Appendix A includes a detailed breakdown of budgets for each division and personnel allocation.

3. An indication of when those services can feasibly be extended to the affected territory.

A Board of Directors would be elected, or appointed as described below, at the time the District formation is complete. The Board would be responsible for setting a budget and developing programs. The larger facilities (community parks, pool, gymnasium, and multi-purpose community center) are funded entirely by fees collected at building permit. These facilities will be built later in the phasing of the Project due to the cost of building the facilities, maintenance, and programs associated with the facilities. The Board will ultimately determine when enough funds have been collected, enough of a population base is established, and it is appropriate to move forward and finance the construction projects.

It is anticipated that throughout the initial Phase (1A, 1B, & 1C) (see attached **Development Phase Participants Map**), the services provided will only be of the construction and maintenance oversight variety. This is because in the early years there will not be enough population, demand, facilities, or funding to provide recreation programming. A budget and cash flow analysis has been completed and is

attached (**Table 1 through Table 9**) based on the anticipated Phase 1A, 1B, & 1C development. Because this is such a large project, Phase 2 and Phase 3 services and facilities have a projected timeline that is more criteria based. Below is a list of **Phase 1** (1A, 1B, & 1C) facilities and services that will be provided.

- Initial Neighborhood Parks & Trails constructed with local development
 - In accordance with the Development Agreement, parks within a neighborhood will start construction at the 200th building permit or 75% of building permits pulled within the applicable neighborhood identified on the Tentative Small Lot Map, whichever comes first. The District may relieve the developer of this commitment and retain fees, if it so desires, and build the park when appropriate.
- Open Space Ranger working Part Time
- Contract Administrator/Park Maintenance Supervisor working Part Time

It is estimated that **Phase 2** will encompass another third of the project or roughly 5,000 units. The first community park will probably begin construction in **Phase 2** (at roughly 50% Project build out), and will be phased, depending on the funding. Once the community park is completed, recreation programming should begin. Sometime in the build out of **Phase 1** and **Phase 2** it would be anticipated that the high school and middle school begin construction. This is where the pool and gymnasium will be built. It is hard to tie this construction to a timeline, as it is dependent on the school districts, but based on student generation rates; this would be a conservative estimate. Additional recreation programs will be offered once those facilities are constructed. Below is a list of additional **Phase 2** facilities and services that will be provided.

- West Community Park construction (at roughly 50% Project build out)
- Pool Facility (with construction of High School)
- Gymnasium (with construction of first Middle School)
- Additional Neighborhood Parks & Trails constructed with local development
- Recreation Programming will begin
- District hires or contracts for recreation staff
- Open Space Ranger moves to a Full Time position
- Contract Administrator/Park Maintenance Supervisor moves to a Full Time position

It is estimated that **Phase 3** will encompass the last third of the project, or an additional 4,000 units. Near the end of **Phase 2** or beginning of **Phase 3** (at roughly 75%-80% Project build out), the multi-purpose community center will begin construction. This is where the remainder of the recreation programming will come on-line. The second community park will also be built out in this phase. Below is a list of additional **Phase 3** facilities and services that will be provided.

- East Community Park construction (at roughly 80% Project build out)
- Multi-Purpose Community Center construction (at roughly 75%-80% Project build out)

4. An indication of any improvements or upgrading of structures, roads, sewer or water facilities, or other conditions the local agency would impose or require within the affected territory if the change of organization or reorganization is completed.

The District will be upgrading the services currently provided residents and future residents to an Urban Level of Service standard by:

- Maintenance of landscaping, parks, open space, and trails on a yearly basis

- Recreation programming above and beyond normal County services
- Maintenance of recreation facilities including multi-purpose community center, community parks, pool, and gymnasium
- Advanced park design and planning ideas similar to the Placer Vineyards Public Facilities Conceptual Plan (attached in **Appendix D**)

No other structural improvements are planned, and no changes to existing levels of other services (i.e. road maintenance, sewer or water services) are contemplated.

5. Information with respect to how each of those services will be financed.

Services will be financed by a special tax (CFD/CSA) per residential dwelling unit or non-residential square footage. The estimated 2015/2016 rates are as follows:

- Low Density Residential - \$435 per unit
- Low Density Residential (Active Adult) - \$283 per unit
- Medium Density Residential - \$374 per unit
- Medium Density Residential (Affordable) - \$187 per unit
- High Density Residential/Mixed Use - \$313 per unit
- High Density Residential/Mixed Use (Affordable) - \$157 per unit
- Commercial - \$0.07 per square foot
- Office - \$0.07 per square foot

The formation documents for the special tax will include an escalator tied to an acceptable cost index, the ability to tax undeveloped land on a tiered structure to cover any shortfall in funding beyond developable property, the tax will go on in perpetuity, the tax will not be pre-payable, and public parcels would be exempt.

A detailed preliminary operations budget for Phase 1 (1A, 1B, & 1C) is attached. Assuming an absorption rate of 500 homes per year, Phase 1 would build out in ten years, but because of open space dedication requirements, the budget extends to beyond this time period to realize all costs associated with the phase. All costs and revenues are prepared using 2015 dollars to allow for comparison with initial budget estimates. Assuming costs and revenues escalate at the same rate, this does not diminish the validity of the budget analysis.

Additionally, the District will receive PVSP Neighborhood Park & Trails Fees and PVSP Community Parks & Recreation Fees from the County that are collected within the territory/Project. Use of these funds will be limited to capital expenditures, and is subject to the provisions of the PVSP Nexus Fee Study. Other funding may also be available through rental of district facilities and fields, fees for classes, grants and donations. Given the difficulty of providing a reasonable estimate of revenues from these sources, the attached preliminary budget estimates 50% cost recovery for the multi-purpose community center, recreation programming, pool facility, and gymnasium. Additional funding for repair/replacement may also come from an extended term CFD. After the initial 30 year infrastructure bonds are retired, a portion of the annual proceeds may be allocated towards the District. These funds are not modeled here because it has not been approved yet. The extended term CFD funds would be above and beyond the proposed funding level provided.

District Board

Recreation districts are governed by five-member boards of directors who may be elected or may be

appointed by the Board of Supervisors (which may appoint itself). The appointment process is outlined in PRC 5783.13. It is assumed that the Placer Vineyards Park and Recreation District would initially be governed by the Board of Supervisors, or its appointees. An election must take place to switch from an appointed board to an elected board. If the voters approve a switch, a board election would take place at the next general district elections. It is proposed that a local election be held no later than build out of 6,000 units, but could be held earlier if requested by homeowners or proposed by the appointed board of directors.

Board members may be elected at large or based on smaller areas within a district. It is the proposal of this Plan of Service to have board members elected at large.

Terms of office of the initially elected board members are determined pursuant to the Uniform Election Law (Election Code 10505); essentially the directors classify themselves into a group of three and a group of two; the group of three will serve a four-year term while the smaller group will serve for two years. After this initial election, directors will all have four-year terms. The election process is outlined in PRC 5783.11.

Source Documents:

1. Placer Vineyards Specific Plan
2. Placer Vineyards Second Amended and Restated Development Agreement
3. Placer Vineyards Public Facilities Financing Plan
4. Oak Tree Community Park and Recreation District Plan of Service

**Exhibit A
County and District Responsibilities Matrix**

Item	Responsibility	Notes
PVSP Park Fee Collection (Neighborhood & Community)	County	▪ The fees will be collected by the County, and maintained in a separate County account from other County fees
PVSP Park Fee Adjustment (Neighborhood & Community)	Administrator/District/County	▪ The District Administrator will prepare an annual report, approved by the District Board, and then by the County
Special Tax and Assessment Collection (CFD/CSA)	County	▪ The tax/assessment will be collected by the County, and passed through to the District.
Special Tax and Assessment Distribution	County	▪ The tax/assessment will be collected by the County, and passed through to the District.
Yearly Approval of Tax/Assessment Amounts	Administrator/District/County	▪ The District Administrator will prepare an annual report, approved by the District Board, and then by the County
Land Use Entitlement Affecting Park and Trail Development	District/County	▪ The District and County will work together on any changes. County has final approval
Monitoring and Enforcement of Construction Triggers by the Developer	District/County	▪ The District and County will work together on any trigger requirements. County is the enforcer, but District has authority to relieve requirement
Cost Control and Invoice Approval for Reimbursement	Administrator/District/County	▪ The District Administrator will prepare a report, approved by the District Board, and then by the County
Construction Inspection and Acceptance	County	▪ Same as other County projects.
Improvement Plan Check and Approval	County	▪ Same as other County projects.
Police Powers and Enforcement of Laws Governing Park and Open Space Use	County	▪ Sheriff Department will enforce laws similar to other County areas
Maintenance Responsibility		
Medians	District	▪ N/A
Landscape Areas	District	▪ N/A
Open Space	District	▪ N/A
Trails	District	▪ N/A
Bike Lanes	District	▪ N/A
Landscape Areas Internal to Subdivisions	District	▪ N/A
Recreation Programming	District	▪ N/A
Operating Budget Approval	District	▪ If the District is Dependent (budget goes to Board of Supervisors for approval), if the District is Independent then it does not
Human Resource Functions for District Staff	County	▪ Payroll and other Human Resource Functions would be provided by the District

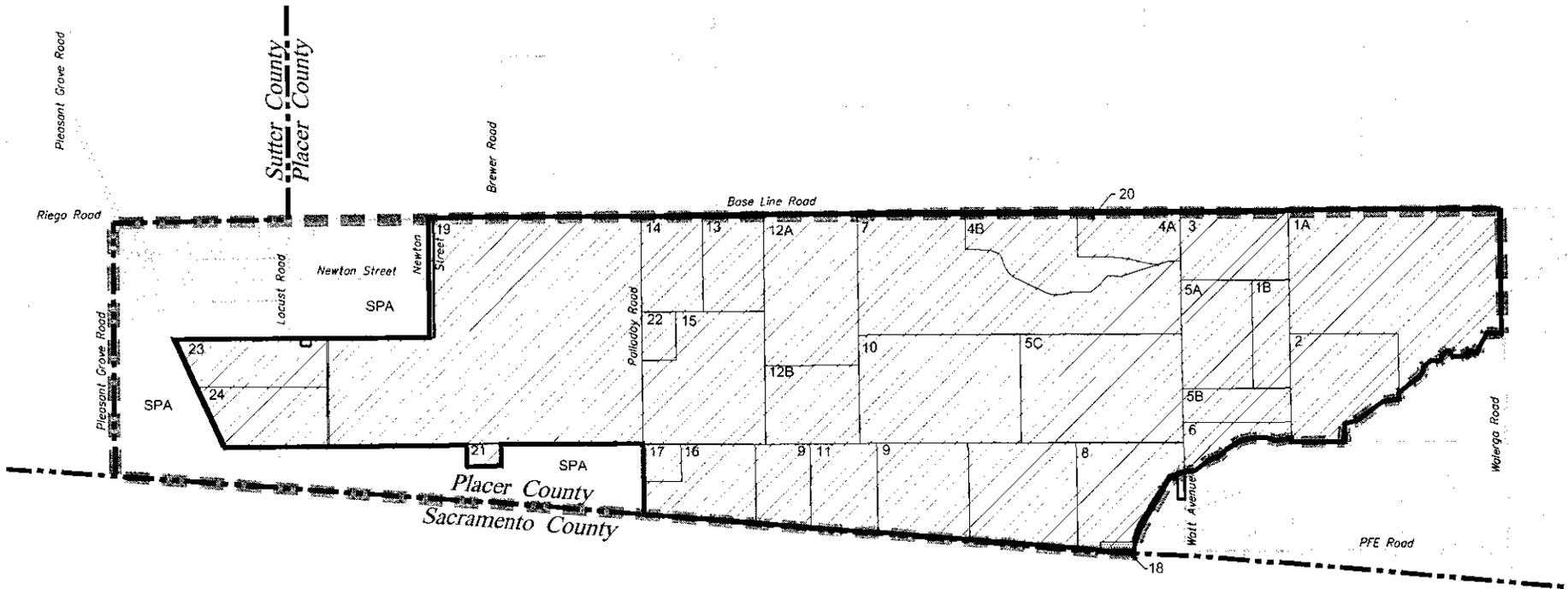
PLACER VINEYARDS SPECIFIC PLAN

Placer County, California

April 21, 2015

LEGEND:

-  Park and Recreation District Area
-  Placer Vineyards Specific Plan Boundary



PARK AND RECREATION DISTRICT BOUNDARY MAP

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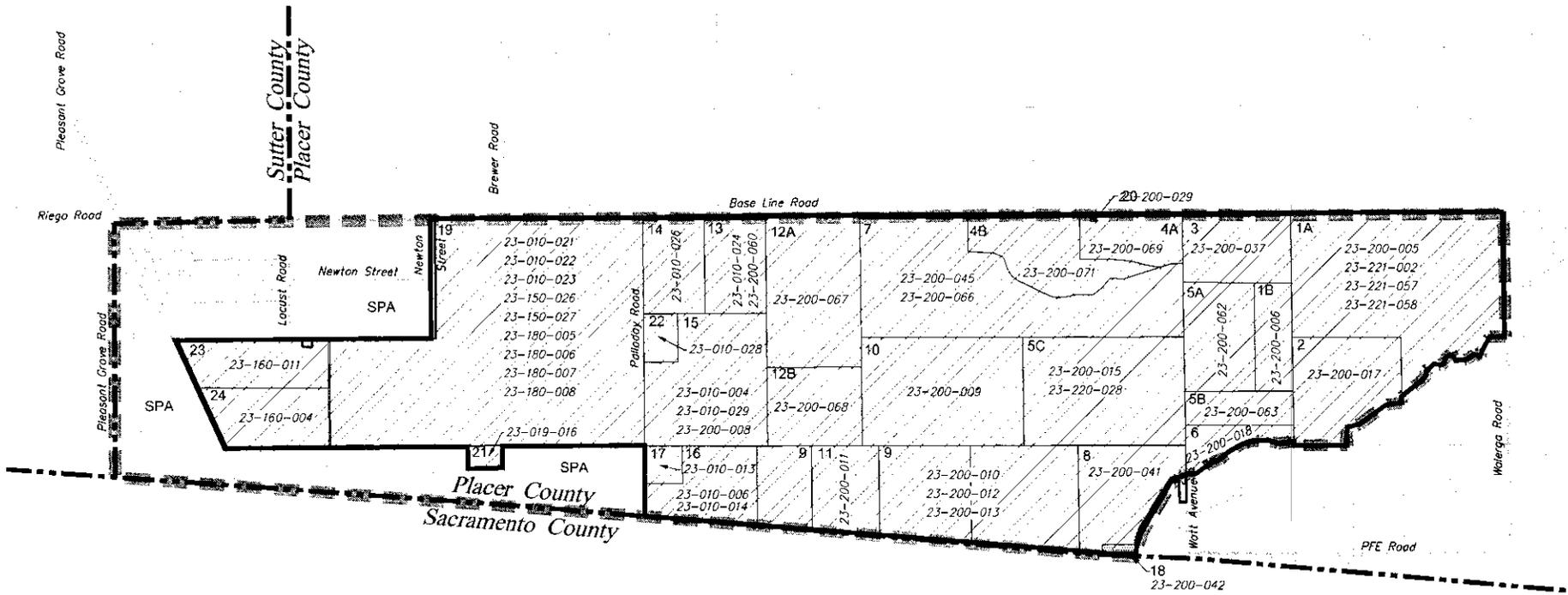
PLACER VINEYARDS SPECIFIC PLAN

Placer County, California

April 21, 2015

LEGEND:

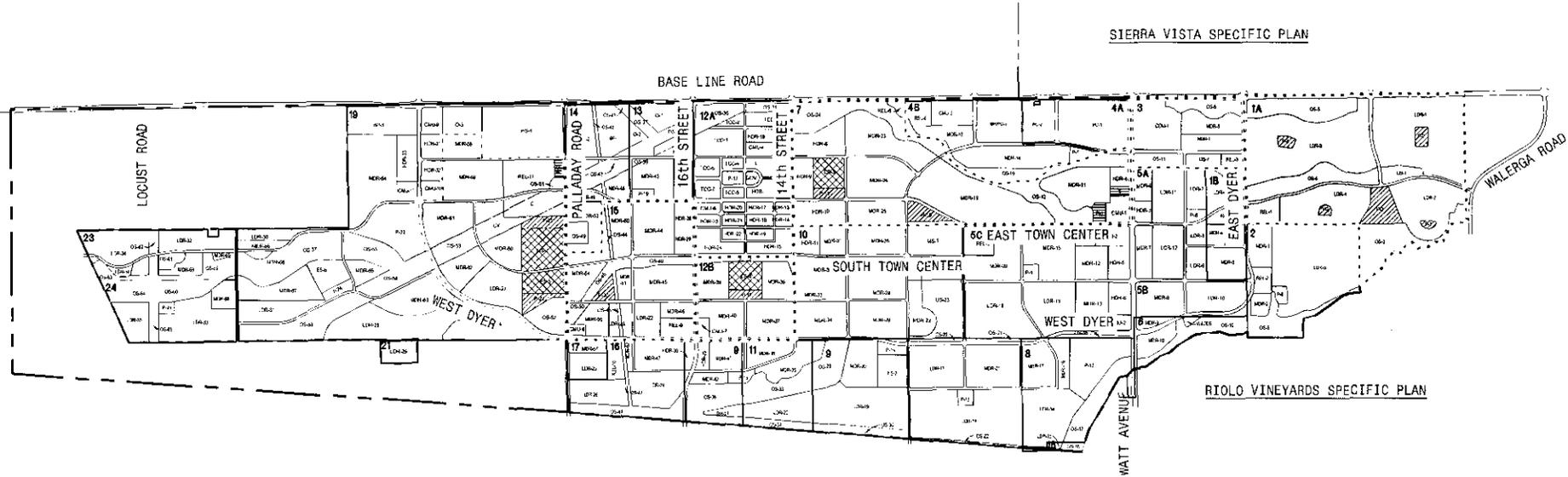
-  Park and Recreation District Area
-  Placer Vineyards Specific Plan Boundary



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 ROSEVILLE, CALIFORNIA

PARK AND RECREATION DISTRICT BOUNDARY MAP

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- LEGEND:**
- 8 OWNERSHIP I.D. NUMBER
 - LDR-14 LAND USE PARCEL DESIGNATION
 - INITIAL PARTICIPANT'S DEVELOPMENT PHASE BOUNDARY
 - PHASE 1A
 - PHASE 1B
 - PHASE 1C
 - PARK PARCEL
 - SCHOOL PARCEL
 - PUBLIC PARCEL



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ENGINEERS PLANNERS SURVEYORS
1522 Lurline Road, Suite 130, Roseville, CA 95661 916/773-7709

Figure I-1
Placer Vineyards Development Phase
Development Phase Participants
January 2015

**Table 1
Placer Vineyards Park & Recreation District
Ongoing Operations and Maintenance Costs**

	Quantity ⁶	Cost per Unit ⁷	Total Annual Cost
<u>Residential/Nonresidential Cost Allocation¹</u>			
Landscape Corridors Maintenance	81.4 acres	\$11,500.00	\$936,100
Open Space Maintenance ³	692.8 acres	-	\$541,731
Open Space - Ranger Patrol	1.0 program	\$25,000.00	\$25,000
SPA Separator Berm Maintenance	12.0 acres	\$13,600.00	\$163,200
Open Space Drainage Basins/H ₂ O Quality Facilities	1.0 lump sum	\$75,000.00	\$75,000
Class 1 Bike Path Maintenance	35.1 miles	\$9,000.00	\$315,900
Multi-Purpose Trail Maintenance	7.2 miles	\$2,215.00	\$15,948
Subtotal Costs			\$2,072,879
Repair/Replacement (sinking fund) (5%)			\$103,644
Services District Administration (10%)			\$207,288
County Administration (1%) ⁸			\$23,838
Subtotal Costs (Residential/Nonresidential Shared)			\$2,407,648
<u>Residential Only Cost Allocation</u>			
Neighborhood/Community/Joint Use Parks Maintenance ³	146.0 acres	\$10,300.00	\$1,503,800
Supplemental Multi-purpose Community Center Operations/Recreation Programming ²			\$400,000
Supplemental Joint Use Aquatic Center/Swimming Pool/Gymnasium ²			\$70,000
Recreation and Park District Administration ²			\$275,000
Subtotal Costs			\$2,248,800
Repair/Replacement (sinking fund) (5%)			\$112,440
Services District Administration (10%)			\$224,880
County Administration (1%) ⁸			\$25,861
Subtotal Costs (Residential Only)			\$2,611,981
Total CFD/CSA Costs			\$5,019,630

Source: Placer Vineyards Public Facilities Financing Plan & Urban Services Plan, 12/29/2014. Table 21.

Footnotes:

- ¹Roadway street sweeping, leaf pick-up, and median maintenance is included in the separate annual roadway maintenance urban services estimate.
- ²Shellito Training and Consulting, Memo re: Recommendations for PVSP Park, Recreation, and Open Space Plan, 2/11/2013.
- ³22 acres of park are considered private parks and will be maintained separately.
- ⁴Cost provided by Gibson & Skordal, LLC, Wetland Consultants. Open Space Ranger shown as separate line item (\$25,000).
- ⁵Assumes 50% cost recover to be conservative. Shellito analysis estimates 75% at build out in the best case scenario.
- ⁶All quantities are subject to verification prior to formation of the Park Services CFD.
- ⁷All costs will be subject to annual adjustments based on agreed upon index in the Rate and Method of Apportionment. Addition updates/adjustments can be made to unit costs based on actual increases as each new zone or phase is established.
- ⁸Collected by the County Tax Collector's Office to offset the cost of tax/assessment collection and does not become part of the District operating revenue.

Table 2
Placer Vineyards Park & Recreation District
Allocation of Park District Ongoing Operations and Maintenance Costs

	Land Uses		Cost Allocation Basis			Annual Maintenance Cost Allocation				
	Developable Acres	Units/ Sq. Ft.	EDU	Total Persons/Emps.	Distribution of Persons	Res/Nonres. Cost	Residential Only Cost	Total Cost	per Acre	per Unit/ Sq. Ft.
<i>Formula</i>	<i>A</i>	<i>B</i>	<i>C</i>	<i>D B*C</i>	<i>E=D/Total Persons</i>	<i>F=Cost*E</i>	<i>G Allocated Cost</i>	<i>H = F + G</i>	<i>I H A</i>	<i>J H B</i>
Residential		<i>units</i>	<i>FDU</i>							<i>per unit</i>
Low Density (LDR)	758.7	2,588	1.00	2,588	21.2%	\$510,106	\$616,123	\$1,126,228	\$1,484	\$435
Age-Restricted (LDR-AA)	264.0	931	0.65	605	5.0%	\$119,278	\$144,067	\$263,345	\$998	\$283
Medium Density (MDR)	1,175.4	6,268	0.86	5,390	44.1%	\$1,062,486	\$1,283,306	\$2,345,792	\$1,996	\$374
Medium Density (MDR) - Affordable	38.6	206	0.43	89	0.7%	\$17,459	\$21,088	\$38,548	\$998	\$187
High Density (HDR)	149.9	2,092	0.72	1,506	12.3%	\$296,886	\$358,589	\$655,475	\$4,374	\$313
High Density (HDR) - Affordable	71.6	1,000	0.36	360	2.9%	\$70,957	\$85,705	\$156,662	\$2,187	\$157
Commercial/Mixed Use (CMU)	31.5	567	0.72	408	3.3%	\$80,466	\$97,189	\$177,655	\$5,637	\$313
Commercial/Mixed Use (CMU) - Affordable	3.8	69	0.36	25	0.2%	\$4,896	\$5,914	\$10,810	\$2,819	\$157
Subtotal Residential	2,493.6	13,721		10,972	89.8%	\$2,162,534	\$2,611,981	\$4,774,515		
Nonresidential		<i>sq. ft.</i>	<i>EDU 1,000sf</i>							<i>per sq. ft.</i>
Community Commercial	105.8	1,403,558	0.35	491	4.0%	\$96,826	\$0	\$96,826	\$915	\$0.07
Mixed Use	168.8	2,149,523	0.35	752	6.2%	\$148,288	\$0	\$148,288	\$878	\$0.07
Subtotal Nonresidential	274.7	3,553,080		1,244	10.2%	\$245,114	\$0	\$245,114		
Total Placer Vineyards	2,768.2			12,215	100.0%	\$2,407,648	\$2,611,981	\$5,019,630		

Source: Placer Vineyards Public Facilities Financing Plan & Urban Services Plan, 12/29/2014. Table 22

Table 3
CFD/CSA Revenues Compared to Funding in District Overview & Structure (Appendix A)

	Source	Park District		Other Agency	Total
		M & O	Reserves		
CFD/CSA Funds					
Administration	Table 1	\$707,168	-	-	\$707,168
Parks Maintenance	Table 1	\$1,503,800	-	-	\$1,503,800
Open Space	Table 1	\$541,731	-	-	\$541,731
Ranger	Table 1	\$25,000	-	-	\$25,000
Open Space Drainage Basins/H ₂ O Quality Facilities	Table 1	\$75,000	-	-	\$75,000
SPA Separator Berm Maintenance	Table 1	\$163,200	-	-	\$163,200
Landscape Corridors Maintenance	Table 1	\$936,100	-	-	\$936,100
Class 1 Bike Trail Maintenance	Table 1	\$315,900	-	-	\$315,900
Multi-Purpose Trail Maintenance	Table 1	\$15,948	-	-	\$15,948
Community Center M&O	Table 1	\$400,000	-	-	\$400,000
Aquatic & Gym M&O	Table 1	\$70,000	-	-	\$70,000
Repair/Replacement (Sinking Fund)	Table 1	-	\$216,084	-	\$216,084
County Administration	Table 1	-	-	\$49,699	\$49,699
Total CFD/CSA Funding		\$4,753,846	\$216,084	\$49,699	\$5,019,630
Portion of Park Dev. Impact Fees for Design/Planning	Appendix A	\$100,000	-	-	\$100,000
Recreation User Fees & Rentals	Appendix C	\$1,228,500	-	-	\$1,228,500
TOTAL Park and Recreation District Funding		\$6,082,346	\$216,084	\$49,699	\$6,348,130

Table 4
Phase by Phase Total Revenues/Expenses

	Phase 1	Phase 1 & Phase 2	Build Out
Source	Table 5	[1]	Table 1
<u>Revenues</u>			
Park & Recreation District CFD/CSA	\$1,348,456	\$3,184,043	\$5,019,630
<u>Expenses</u>			
Park Maintenance	\$509,850	\$1,006,825	\$1,503,800
Open Space Maintenance	\$177,892	\$359,811	\$541,731
Open Space Drainage Basin/H2O Quality Facilites	\$24,628	\$49,814	\$75,000
Landscape Corridor Maintenance	\$312,033	\$624,067	\$936,100
SPA Separator Berm Maintenance	\$0	\$81,600	\$163,200
Class 1 Bike Trail Maintenance	\$105,300	\$210,600	\$315,900
Multi-purpose Path Maintenance	\$5,316	\$10,632	\$15,948
Multi-purpose Community Center (net cost)	\$0	\$200,000	\$400,000
High School Pool (joint use, net cost)	\$0	\$17,500	\$35,000
Middle School Gym (joint use, net cost)	\$35,000	\$35,000	\$35,000
Open Space Ranger	\$8,209	\$16,605	\$25,000
Contract Administrator/Park Maintenance Supervisor	\$91,976	\$183,488	\$275,000
Total Expenses	\$1,270,206	\$2,795,942	\$4,321,679
Repair/Replacement (Sinking Fund) (5%)	\$63,510	\$136,468	\$209,426
Services District Administration (10%)	\$127,021	\$272,936	\$418,852
County Administration (1%)	\$27,309	\$37,739	\$48,168
Total Reserve/Administration	\$217,840	\$447,143	\$676,445
Surplus/(Deficit)	-\$139,590	-\$59,042	\$21,506

Footnotes:

[1] Phase 1 totals plus 50% of the remaining costs of Phase 2 and Phase 3.

Table 6
Phase 1 Detailed Revenues/Costs

	Year																TOTAL
	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	
Residential Units																	
LDR	0	0	30	30	30	30	30	25	0	0	0	0	0	0	0	0	175
LDR Cumulative	0	0	30	60	90	120	150	175	175	175	175	175	175	175	175	175	-
LDR - AA																	
LDR - AA Cumulative	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-
MDR	0	0	265	263	263	262	266	301	318	318	193	54	0	0	0	0	2,503
MDR Cumulative	0	0	265	528	791	1,053	1,319	1,620	1,938	2,256	2,449	2,503	2,503	2,503	2,503	2,503	-
MDR (Affordable)	0	0	6	8	8	9	9	14	7	7	11	3	0	0	0	0	82
MDR (Affordable) Cumulative	0	0	6	14	22	31	40	54	61	68	79	82	82	82	82	82	-
HDR/CMU	0	0	101	99	99	99	100	54	53	52	97	38	0	0	0	0	792
HDR/CMU Cumulative	0	0	101	200	299	398	498	552	605	657	754	792	792	792	792	792	-
HDR/CMU (Affordable)	0	0	35	37	37	37	37	50	13	14	36	23	0	0	0	0	319
HDR/CMU (Affordable) Cumulative	0	0	35	72	109	146	183	233	246	260	296	319	319	319	319	319	-
Total Cumulative	0	0	437	437	437	437	442	444	391	391	337	118	0	0	0	0	3,871
	0	0	437	874	1,311	1,748	2,190	2,634	3,025	3,416	3,753	3,871	3,871	3,871	3,871	3,871	-
Nonresidential Sq.Ft.																	
Commercial	0	0	0	0	0	0	0	281,071	0	0	8,821	19,112	0	0	0	0	309,004
Commercial Cumulative	0	0	0	0	0	0	0	281,071	281,071	281,071	289,892	309,004	309,004	309,004	309,004	309,004	-
Office	0	0	0	0	0	0	0	8,821	0	0	8,821	19,112	0	0	0	0	36,754
Office Cumulative	0	0	0	0	0	0	0	8,821	8,821	8,821	17,642	36,754	36,754	36,754	36,754	36,754	-
CFD/CSA Revenue¹																	
LDR	\$435	\$435	\$435	\$435	\$435	\$435	\$435	\$435	\$435	\$435	\$435	\$435	\$435	\$435	\$435	\$435	-
LDR - AA	\$283	\$283	\$283	\$283	\$283	\$283	\$283	\$283	\$283	\$283	\$283	\$283	\$283	\$283	\$283	\$283	-
MDR	\$374	\$374	\$374	\$374	\$374	\$374	\$374	\$374	\$374	\$374	\$374	\$374	\$374	\$374	\$374	\$374	-
MDR (Affordable)	\$187	\$187	\$187	\$187	\$187	\$187	\$187	\$187	\$187	\$187	\$187	\$187	\$187	\$187	\$187	\$187	-
HDR/CMU	\$313	\$313	\$313	\$313	\$313	\$313	\$313	\$313	\$313	\$313	\$313	\$313	\$313	\$313	\$313	\$313	-
HDR/CMU (Affordable)	\$157	\$157	\$157	\$157	\$157	\$157	\$157	\$157	\$157	\$157	\$157	\$157	\$157	\$157	\$157	\$157	-
Commercial	\$0.06	\$0.06	\$0.06	\$0.06	\$0.06	\$0.06	\$0.06	\$0.06	\$0.06	\$0.06	\$0.06	\$0.06	\$0.06	\$0.06	\$0.06	\$0.06	-
Office	\$0.06	\$0.06	\$0.06	\$0.06	\$0.06	\$0.06	\$0.06	\$0.06	\$0.06	\$0.06	\$0.06	\$0.06	\$0.06	\$0.06	\$0.06	\$0.06	-
Total Revenue	\$0	\$0	\$150,483	\$300,278	\$450,073	\$599,682	\$751,100	\$920,516	\$1,059,480	\$1,198,287	\$1,309,735	\$1,348,456	\$1,348,456	\$1,348,456	\$1,348,456	\$1,348,456	-
Cost Items																	
Park Acres	0	0	0	4	7.5	12	0	0	0	21	0	5	0	0	0	0	49.5
Cumulative	0	0	0	4	11.5	23.5	23.5	23.5	23.5	44.5	44.5	49.5	49.5	49.5	49.5	49.5	-
Maintenance Cost per Acre ¹	\$10,300	\$10,300	\$10,300	\$10,300	\$10,300	\$10,300	\$10,300	\$10,300	\$10,300	\$10,300	\$10,300	\$10,300	\$10,300	\$10,300	\$10,300	\$10,300	-
Total Park Maintenance Cost	\$0	\$0	\$0	\$41,200	\$118,450	\$242,050	\$242,050	\$242,050	\$242,050	\$458,350	\$458,350	\$509,850	\$509,850	\$509,850	\$509,850	\$509,850	-
Open Space Acres	0	0	0	0	0	0	0	152.5	0	0	0	0	28	0	0	47	227.5
Cumulative	0	0	0	0	0	0	0	152.5	152.5	152.5	152.5	180.5	180.5	180.5	180.5	227.5	-
Maintenance Cost per Acre ¹	\$782	\$782	\$782	\$782	\$782	\$782	\$782	\$782	\$782	\$782	\$782	\$782	\$782	\$782	\$782	\$782	-
Total OS Maintenance Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$119,246	\$119,246	\$119,246	\$119,246	\$119,246	\$141,141	\$141,141	\$141,141	\$177,892	-
Open Space Drainage Basin/H2O Quality Facilities ⁹	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,509	\$16,509	\$16,509	\$16,509	\$16,509	\$19,540	\$19,540	\$19,540	\$24,628	-
Landscape Corridor Maintenance ²	0.0	0.0	2.7	2.7	2.7	2.7	2.7	2.7	2.7	2.7	2.7	2.7	0.0	0.0	0.0	0.0	27.1
Cumulative	0.0	0.0	2.7	5.4	8.1	10.9	13.6	16.3	19.0	21.7	24.4	27.1	27.1	27.1	27.1	27.1	-
Maintenance Cost per Acre ¹	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	-
Total Landscape Cost	\$0	\$0	\$31,203	\$62,407	\$93,610	\$124,813	\$156,017	\$187,220	\$218,423	\$249,627	\$280,830	\$312,033	\$312,033	\$312,033	\$312,033	\$312,033	-
SPA Separator Berm Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Cumulative	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-
Maintenance Cost per Acre ¹	\$13,600	\$13,600	\$13,600	\$13,600	\$13,600	\$13,600	\$13,600	\$13,600	\$13,600	\$13,600	\$13,600	\$13,600	\$13,600	\$13,600	\$13,600	\$13,600	-
Total Berm Maintenance Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-

Table 6
Phase 1 Detailed Revenues/Costs

	Year																TOTAL
	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	
Class 1 Bike Path Maintenance ²	0.0	0.0	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	0.0	0.0	0.0	0.0	11.7
Cumulative	0.0	0.0	1.2	2.3	3.5	4.7	5.9	7.0	8.2	9.4	10.5	11.7	11.7	11.7	11.7	11.7	-
Maintenance Cost per Mile ³	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	-
Total Bike Path Maintenance Cost	\$0	\$0	\$10,530	\$21,060	\$31,590	\$42,120	\$52,650	\$63,180	\$73,710	\$84,240	\$94,770	\$105,300	\$105,300	\$105,300	\$105,300	\$105,300	-
Multi-Purpose Trail Maintenance	0.0	0.0	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.0	0.0	0.0	0.0	2.4
Cumulative	0.0	0.0	0.2	0.5	0.7	1.0	1.2	1.4	1.7	1.9	2.2	2.4	2.4	2.4	2.4	2.4	-
Maintenance Cost per Mile ³	\$2,215	\$2,215	\$2,215	\$2,215	\$2,215	\$2,215	\$2,215	\$2,215	\$2,215	\$2,215	\$2,215	\$2,215	\$2,215	\$2,215	\$2,215	\$2,215	-
Total Trail Maintenance Cost	\$0	\$0	\$532	\$1,063	\$1,595	\$2,126	\$2,658	\$3,190	\$3,721	\$4,253	\$4,784	\$5,316	\$5,316	\$5,316	\$5,316	\$5,316	-
Recreation Programming³																	
Multi-Purpose Community Center	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
Joint Use^{1,4}																	
High School Pool Costs ⁵	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
Offsetting user fees, rentals, programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
Total Pool	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
Middle School Gym ⁵	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	-
Offsetting direct contribution, user fees, rentals, programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)	-
Total Gym	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	-
Park and Recreation District Administration¹																	
Open Space Ranger ⁷	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,503	\$5,503	\$5,503	\$5,503	\$5,503	\$6,513	\$6,513	\$6,513	\$8,209	-
Contract Administrator/Park Maintenance Supervisor ⁸	\$0	\$0	\$0	\$7,432	\$21,368	\$43,666	\$43,666	\$43,666	\$43,666	\$82,686	\$82,686	\$91,976	\$91,976	\$91,976	\$91,976	\$91,976	-
Total Park Positions Cost	\$0	\$0	\$0	\$7,432	\$21,368	\$43,666	\$43,666	\$49,169	\$49,169	\$88,189	\$88,189	\$97,479	\$98,490	\$98,490	\$98,490	\$100,186	-
TOTAL ALL COST ITEMS	\$0	\$0	\$42,265	\$133,162	\$266,613	\$454,775	\$497,040	\$680,564	\$757,829	\$1,055,414	\$1,097,679	\$1,200,734	\$1,226,670	\$1,226,670	\$1,226,670	\$1,270,206	-

Source: Table 6, Table 7, & Table 8.

Footnotes:

- ¹Assumes annual escalator of 0%, to match build out and Financing Plan estimates.
- ²Assumes 1/3 of total acreage is built in Phase 1 and absorbs evenly over the 10 year buildout.
- ³Assumes recreation programming will come online when the multi-purpose community center is built. Construction is assumed to start at 75%-80% of the project built out.
- ⁴Assumes half the budgeted costs and half the budgeted revenues will be applied to the gym.
- ⁵Assumes the middle school will be built at 500 students. Assumes a middle school student generation rate of 0.15.
- ⁶Assumes the high school will not be built in Phase 1.
- ⁷Assumes phasing in Open Space Ranger based on open space acres.
- ⁸Assumes phasing in Contract Administrator/Park Maintenance Supervisor based on park acres.
- ⁹Assumes phasing in of the Open Space Drainage Basin/H2O Quality Facilities based on open space acres.

Table 7
PHASE 1A ABSORPTION

Property ID #	Total Units/Acres	Year												TOTAL			
		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027		2028	2029	2030
Phase 1A																	
1A																	
LDR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LDR-AA	310	63	63	63	63	63	58	-	-	-	-	-	-	-	-	-	310
MDR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MDR (Affordable)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HDR/CMU	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HDR/CMU (Affordable)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	310	63	63	63	63	63	58	-	-	-	-	-	-	-	-	-	310
Cumulative	-	63	126	189	252	310	310	310	310	310	310	310	310	310	310	310	310
Commercial	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Parks	2.0	-	-	-	-	2.0	-	-	-	-	-	-	-	-	-	-	2.0
Open Space	39.0	-	-	-	-	-	39.0	-	-	-	-	-	-	-	-	-	39.0
3																	
LDR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LDR-AA	148	26	26	26	26	30	14	-	-	-	-	-	-	-	-	-	148
MDR	5	1	1	1	1	1	-	-	-	-	-	-	-	-	-	-	5
MDR (Affordable)	75	13	13	13	13	13	10	-	-	-	-	-	-	-	-	-	75
HDR/CMU	30	5	5	5	5	5	5	-	-	-	-	-	-	-	-	-	30
HDR/CMU (Affordable)	258	45	45	45	45	49	29	-	-	-	-	-	-	-	-	-	258
Total	-	45	90	135	180	229	258	258	258	258	258	258	258	258	258	258	258
Cumulative	-	45	90	135	180	229	258	258	258	258	258	258	258	258	258	258	258
Commercial	272,250	-	-	-	-	-	272,250	-	-	-	-	-	-	-	-	-	272,250
Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Parks	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Open Space	26.0	-	-	-	-	-	26.0	-	-	-	-	-	-	-	-	-	26.0
7																	
LDR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LDR-AA	453	82	82	81	81	81	45	-	-	-	-	-	-	-	-	-	453
MDR	15	2	2	3	3	3	-	-	-	-	-	-	-	-	-	-	15
MDR (Affordable)	444	83	82	82	82	82	33	-	-	-	-	-	-	-	-	-	444
HDR/CMU	179	29	30	30	30	30	30	-	-	-	-	-	-	-	-	-	179
HDR/CMU (Affordable)	1,091	196	196	196	196	196	111	-	-	-	-	-	-	-	-	-	1,091
Total	-	196	392	588	784	980	1,091	1,091	1,091	1,091	1,091	1,091	1,091	1,091	1,091	1,091	1,091
Cumulative	-	196	392	588	784	980	1,091	1,091	1,091	1,091	1,091	1,091	1,091	1,091	1,091	1,091	1,091
Commercial	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Parks	4.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.0
Open Space	37.0	-	-	-	-	-	37.0	-	-	-	-	-	-	-	-	-	37.0
12B																	
LDR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LDR-AA	331	60	59	59	59	59	35	-	-	-	-	-	-	-	-	-	331
MDR	11	2	2	2	2	2	-	-	-	-	-	-	-	-	-	-	11
MDR (Affordable)	27	5	4	4	4	5	5	-	-	-	-	-	-	-	-	-	27
HDR/CMU	11	2	2	2	2	2	2	-	-	-	-	-	-	-	-	-	11
HDR/CMU (Affordable)	380	67	67	67	67	68	44	-	-	-	-	-	-	-	-	-	380
Total	-	67	134	203	268	336	380	380	380	380	380	380	380	380	380	380	380
Cumulative	-	67	134	203	268	336	380	380	380	380	380	380	380	380	380	380	380
Commercial	8,821	-	-	-	-	-	8,821	-	-	-	-	-	-	-	-	-	8,821
Office	8,821	-	-	-	-	-	8,821	-	-	-	-	-	-	-	-	-	8,821
Parks	4.0	-	-	-	-	-	4.0	-	-	-	-	-	-	-	-	-	4.0
Open Space	6.5	-	-	-	-	-	6.5	-	-	-	-	-	-	-	-	-	6.5
15																	
LDR	70	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Table 8
PHASE 1B ABSORPTION

Property ID #	Total Units/Acres	Year										TOTAL					
		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025		2026	2027	2028	2029	2030
Phase 1B																	
1A																	
LDR																	
LDR - AA	310							56	109	109							310
MDR																	
MDR (Affordable)																	
HDR/CMU																	
HDR/CMU (Affordable)																	
Total	310							56	109	109							310
Cumulative								56	165	274	310	310	310	310	310	310	310
Commercial																	
Office																	
Parks	15.0									15.0							15.0
Open Space	15.0												15.0				15.0
3																	
LDR																	
LDR - AA																	
MDR																	
MDR (Affordable)																	
HDR/CMU																	
HDR/CMU (Affordable)																	
Total																	
Cumulative																	
Commercial																	
Office																	
Parks																	
Open Space																	
7																	
LDR																	
LDR - AA																	
MDR	283							49	100	100	34						283
MDR (Affordable)	9							2	2		3						9
HDR/CMU																	
HDR/CMU (Affordable)																	
Total	292							51	102	102	37						292
Cumulative								51	153	255	292	292	292	292	292	292	292
Commercial																	
Office																	
Parks	6.0									6.0							6.0
Open Space	12.0												12.0				12.0
12B																	
LDR																	
LDR - AA																	
MDR																	
MDR (Affordable)																	
HDR/CMU																	
HDR/CMU (Affordable)																	
Total																	
Cumulative																	
Commercial																	
Office																	
Parks																	
Open Space																	
15																	
LDR																	

Table 9
PHASE 1C ABSORPTION

Property ID #	Total Units/Acres	Year											TOTAL				
		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026		2027	2028	2029	2030
Phase 1C																	
1A																	
LDR																	
LDR - AA	311																311
MDR																	
MDR (Affordable)																	
HDR/CMU																	
HDR/CMU (Affordable)																	
Total	311																311
Cumulative																	
Commercial																	
Office																	
Parks	5.0																5.0
Open Space	34.0																34.0
3																	
LDR																	
LDR - AA																	
MDR																	
MDR (Affordable)																	
HDR/CMU																	
HDR/CMU (Affordable)																	
Total																	
Cumulative																	
Commercial																	
Office																	
Parks																	
Open Space																	
7																	
LDR																	
LDR - AA	147																147
MDR	5																5
MDR (Affordable)																	
HDR/CMU	112																112
HDR/CMU (Affordable)	45																45
Total	309																309
Cumulative																	
Commercial	19,112																19,112
Office	19,112																19,112
Parks																	
Open Space	13.0																13.0
12B																	
LDR																	
LDR - AA																	
MDR																	
MDR (Affordable)																	
HDR/CMU																	
HDR/CMU (Affordable)																	
Total																	
Cumulative																	
Commercial																	
Office																	
Parks																	
Open Space																	
15																	
LDR																	

APPENDIX A

(District Overview and Structure)

Placer Vineyards Parks and Recreation District

Description

The Placer Vineyards Recreation and Park District (District) is will either be a dependent and/or independent special district. If an independent District, it will be governed by a Board of Directors that is elected by the residents/property owners of Placer Vineyards. If it is a dependent District, the District Board of Directors will be appointed by the Placer County Board of Supervisors. The District is formed to manage the development, maintenance, operation, and recreational programming of the Placer Vineyards Community over the life of its development and beyond. At full build out of the Placer Vineyards Specific Plan, the District would oversee 16 active park sites including 2 community parks, a multi-purpose community center, over 690 acres of open space, a 41 mile trail network, 81 acres of landscape corridor, and would participate with the School District in the development and operation of a joint use middle school gymnasium and aquatic center. The District is located within Placer County Supervisorial District 1. Once fully operational, the District would be envisioned to comprise the following Divisions: Administration, Recreation, Development, and Maintenance.” The District will serve a resident population of approximately 31,000.

Staffing & Budget Assumptions

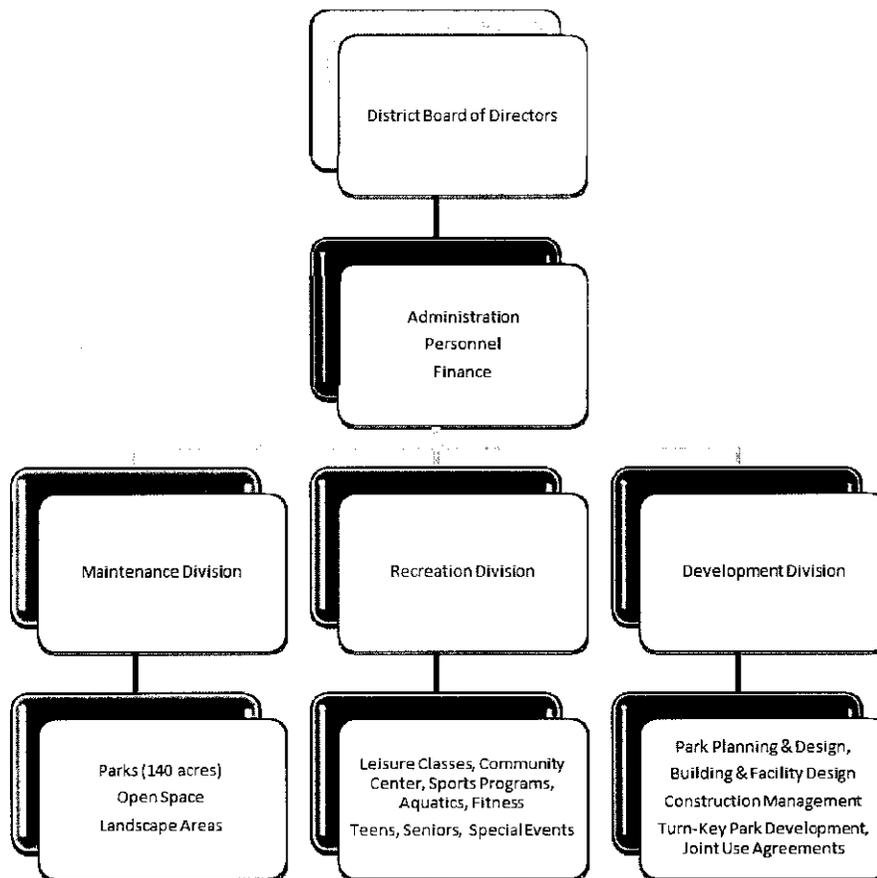
The development, maintenance and operation of the Recreation and Park District will progressively grow with the residential population absorption of the Placer Vineyards Specific Plan. Consequently, the timing and actual development of neighborhood parks, community parks, joint use facilities with the school district (pool and gym) and the multipurpose community center will be dependent on available funding and adjacent infrastructure development. Turn- key neighborhood parks will be constructed by the residential developer to coincide with their development of adjacent homes. The development of community parks will be progressive in nature and phased as community wide park funds become available. The actual facilities to be developed within the two community parks will be at the discretion of the Recreation and Park District depending on the needs and priorities of District residents and available funding. The development of the proposed joint use swimming pool and gymnasium will coincide with the development of the high school and middle school by the Center Unified School District. The development of the Community Center will likely not occur until after approximately 70% of all residential units have been constructed. This level of residential absorption is necessary in order to have enough funds for planning and construction, as well as sufficient population to support its use.

The staffing and operational expense, revenue and cost recovery projections in this plan for service assume a substantial full build out of the Placer Vineyards Specific Plan. Prior to build out, the expenses of the District will primarily be focused on park and landscape development and maintenance. It is assumed that the provision of recreation programs and services and the operation of the swimming pool, gymnasium and community center will begin upon completion of the facilities and will progressively grow. The District may choose to offer limited recreation programs via contract services “in house” and/or contract with the City of Roseville to provide recreation. In any case, the District operating costs will not exceed funding provided through the various Community Facilities Districts for Service and/or a Community Service Area Zone of Benefit for recreation services.

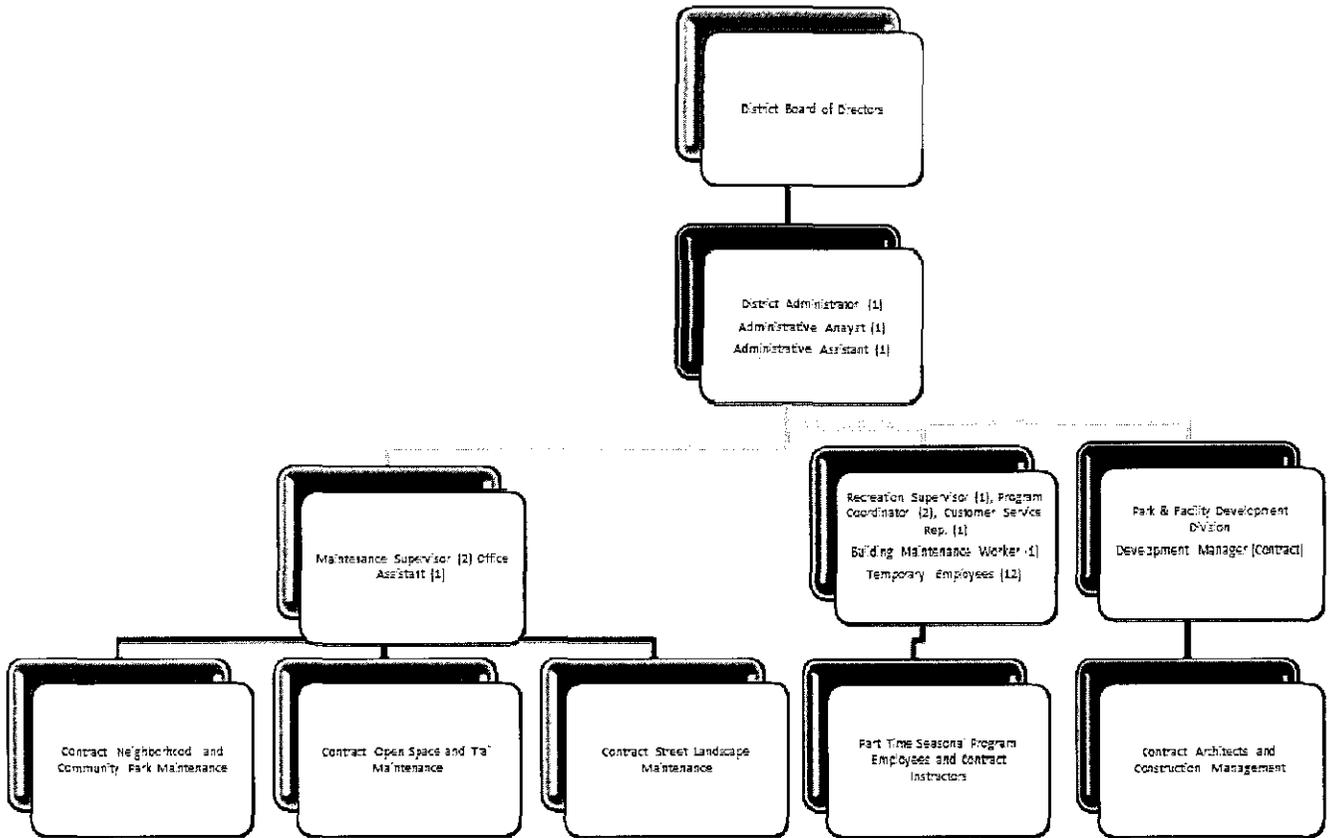
Overview of Services

“The entire scope and quantity of services modeled in this document assumes the entire build-out of the Placer Vineyards Specific Plan and the participation of the Center Joint Unified School District participation in joint use development and operation. The District will adapt its operations and inventory to the pace and quantity of actual development, joint use agreements, and needs of the future residents it represents”

- Implement the standards within the Parks and Recreation Master Plan..
- Manage the overall maintenance and operation of District parks and facilities.
- Effectively manage the District's financial resources and administer the District budget including allocation of District revenues from the Community Facilities District for Services, Community Park Development Fees and Neighborhood Park Fees collected by the County Tax Collector and from District revenues collected directly from program user fees and rentals.
- Manage the full and part time employees of the District.
- Administer maintenance contracts for park maintenance, landscape maintenance and open space.
- Manage the District's capital improvement program for the development of parks, buildings, trails and other recreation facilities through a combination of development impact fees and "turn-key" development agreements.
- Utilize joint use agreements with the Center Unified School District to fund community wide recreation/sport facilities including a swimming pool, gymnasium and other agreed upon facilities at the high school, middle school and elementary school sites.
- Utilize turn-key park development agreements with residential developers and home builders to provide for the construction of neighborhood parks whereby park improvements and planned and constructed by the developer in lieu of paying neighborhood park fees. These parks shall be constructed per District approved conceptual master plans and construction documents and within the construction budget allocated for each neighborhood park.



Organizational Chart – District Functions & Personnel Allocation @ Build Out



Summary of District Funding & Expenditures at Build Out

PARKS AND RECREATION DISTRICT FUNDING & EXPENDITURES

EXPENDITURES BY CATEGORY	
Salaries & Wages	\$1,220,000
Benefits	\$346,000
Materials, Services & Supplies	\$555,000
Utilities	\$640,000
Contracted Services	\$2,480,000
Capital Outlay	\$175,000
CJUSD Gym& Pool Rental & Utilities	\$100,000
Misc. & Contingency	\$100,000
Operating Reserve	\$500,000
TOTAL EXPENDITURES	\$6,116,000
FUNDING	
CFD/CSA for Service – Administration	\$709,228
CFD for Service – Parks Maintenance	\$1,524,000
CFD for Service – Open Space	\$541,731
CFD for Service – Ranger	\$25,000
SPA Separator Berm Maintenance	\$163,200
CFD – Landscape Corridors Maintenance	\$936,100
Class 1 Bike Path Maintenance	\$315,900
Multi-Purpose Trail Maintenance	\$15,948
CFD/CSA – Community Center M&O	\$400,000
CFD/CSA – Aquatic & Gym M&O	\$70,000
Park Development Impact Fees	\$100,000
Recreation User Fees & Rentals	\$1,288,500
TOTAL FUNDING	\$6,089,607
PERSONNEL ALLOCATION	
District Administrator	1.0
Administrative Assistant	1.0
Administrative Analyst	1.0
Maintenance Supervisor	2.0
Office Assistant	1.0
Recreation/Facility Supervisor	1.0
Program Coordinator	2.0
Building Maintenance Worker	1.0
Customer Service Representative	1.0
Temporary/Seasonal Employees (FTE)	12.0
TOTAL POSITIONS	23

Administration & Development Division

The Administration Division is an essential service for the successful operation of the Parks and Recreation Department. The Administration Division manages the overall planning and operation of the District. Administration is responsible for the functions of personnel, finance, risk management, long & short range planning, and the development and implementation of the District's parks and recreation master plan. Administration is also responsible for the planning and development of District parks, recreation facilities, and joint use facilities with the Center Joint Unified School District. The budget also includes administration of the registration and facility reservation system, and publication of the seasonal Activity Guides for the community. Administration provides day to day direction and management of the Maintenance and Recreation Division. The Administration Division also provides administrative and clerical support to the Maintenance Division and the Recreation Division. The Development Section within the Administration Division manages the development of parks within the District by adhering to the Board approved District Capital Improvement Plan (CIP). The staff within the division also develop master plans for new parks; conduct community outreach meetings and respond to community concerns; manage consultants during the construction documentation phase of new parks; handle in-house design and construction documentation; prepare cost estimates for new park development, park upgrades and park renovations; and plan review and comment on private and public development projects that impact the PVRPD. Some of the important items that the Administration Division oversees include the Department's:

- Vision and Planning
- Operating Budget & Fee Schedule
- Personnel
- Standard Operating Procedures
- Staff Training and Development
- Fixed Assets

ADMINISTRATION & DEVELOPMENT DIVISION FUNDING & EXPENDITURES

EXPENDITURES BY CATEGORY	
Salaries & Wages	\$220,000
Benefits	\$66,000
Services & Supplies	\$80,000
Contracted Services	\$100,000
Capital Outlay	\$25,000
TOTAL EXPENDITURES	\$491,000
FUNDING	
CFD for Service	\$709,228
Allocation from Park Development Fees	\$100,000
TOTAL FUNDING	\$809,228
PERSONNEL ALLOCATION	
District Administrator	1.0
Administrative Analyst	1.0
Administrative Assistant	1.0
TOTAL POSITIONS	3.0

Maintenance Division

The Maintenance Division oversees the maintenance and operation of District parks, streetscape and other landscape areas, open space maintenance management and maintenance of buildings and grounds owned and operated by the District. Maintenance services are provided to the District under contract through a competitive public bid process. The Maintenance Division is responsible for developing and implementing a maintenance management plan for all property maintained by the District personnel and by contract. The Maintenance Division oversees the maintenance of 21 active park sites on 128 acres, plus 18 additional acres that can be built using in-lieu funding (total of 146 acres). The Maintenance Division also oversees the implementation of the maintenance management plan on 692.8 acres of open space and 42.3 miles of bike and multipurpose trails throughout the District. Staff supervises maintenance contracts for District owned parks, recreation facilities, landscape corridors, medians and open space. The Division is responsible for the repair and maintenance of irrigation systems, sport facilities, playgrounds and handles safety inspections, vandalism repair, and graffiti removal.

PARKS MAINTENANCE FUNDING & EXPENDITURES at BUILD OUT

EXPENDITURES BY CATEGORY	
Salaries & Wages	\$100,000
Benefits	\$30,000
Materials, Services & Supplies	\$150,000
Utilities	\$300,000
Contracted Services	\$960,000
Capital Outlay	\$25,000
TOTAL EXPENDITURES	\$1,565,000

FUNDING	
CFD for Service – Parks	\$1,524,000
TOTAL FUNDING	\$1,524,000

PERSONNEL ALLOCATION	
Maintenance Supervisor	1.0
Office Assistant	.5
TOTAL POSITIONS	1.5

STREET LANDSCAPING FUNDING & EXPENDITURES AT BUILD OUT

EXPENDITURES BY CATEGORY	
Salaries and Wages	\$40,000
Benefits	\$12,000
Utilities	\$165,000
Materials, Services & Supplies	\$100,000
Contracted Services	\$600,000
Capital Outlay	\$20,000
TOTAL EXPENDITURES	\$937,000

FUNDING	
CFD for Service - Landscaping	\$936,1000
TOTAL FUNDING	\$936,100

PERSONNEL ALLOCATION	
Maintenance Supervisor	.5
TOTAL POSITIONS	.5

OPEN SPACE FUNDING & EXPENDITURES

EXPENDITURES BY CATEGORY	
Salaries and Wages	\$60,000
Benefits	\$18,000
Utilities	\$50,000
Materials, Services & Supplies	\$100,000
Contracted Services	\$620,000
Capital Outlay	\$30,000
TOTAL EXPENDITURES	\$878,000

FUNDING	
CFD for Service – Open Space	\$566,730
CFD for Service – Berm Maintenance	\$163,200
CFD for Service – Trails	\$331,848
TOTAL FUNDING	\$1,061,778

PERSONNEL ALLOCATION	
Maintenance Supervisor/Ranger	.5
Office Assistant	.5
TOTAL POSITIONS	1.0

Recreation Division

The Recreation Division is responsible for planning and operating the District's recreation programs and operating facilities. District recreation programs including special interest classes & camps, senior activities, teen activities, youth & adult sports, preschool programs, family, summer aquatic programs and special events. The Recreation Division also manages the operation of the Community Center including fitness memberships, leisure enrichment programming and rentals by the community. The Recreation Division plans and supervises seasonal and after school programs and sports leagues at joint use facilities at the high school and middle school gymnasium. The District also operates a summer aquatics program at the joint use high school pool consisting of swimming lessons, public swim, aquatic exercise programs and a summer recreation swim team. It is important to note that the expenditures and revenues outlined below for the Recreation Division assumes full build out and operation of the District's community center and joint use aquatic center and gymnasium. District recreation programs and corresponding staffing will grow commensurate with facilities to operate programs within and with revenues to substantially offset the cost of providing those programs.

RECREATION DIVISION FUNDING & EXPENDITURES @ BUILD OUT

EXPENDITURES BY CATEGORY	
Salaries & Wages	\$800,000
Benefits	\$220,000
Utilities	\$125,000
Materials, Services & Supplies	\$125,000
Contracted Services	\$200,000
Capital Outlay	\$75,000
CJUSD Gym & Pool Rental & Utilities	\$100,000
Misc. Recreation Equipment & Supplies	\$100,000
TOTAL EXPENDITURES	\$1,745,000

FUNDING	
CFD for Service/CSA Benefit Area	\$470,000
User Fees	\$1,288,500
TOTAL FUNDING	\$1,758,500

PERSONNEL ALLOCATION	
Recreation/Facility Supervisor	1.0
Program Coordinator	2.0
Customer Service Representative	1.0
Building Maintenance Worker	1.0
Temporary/Season Employees	12.0
TOTAL POSITIONS (FTE)	17.0

APPENDIX B
(District Maintenance and Operating Standards)

7.4 MAINTENANCE RESPONSIBILITY AND LEVELS OF SERVICE

The Placer Vineyards Specific Plan area will have a number of entities responsible for maintaining landscaped areas. Each of these are described in general terms here. Specific ownership and maintenance will be further defined on a parcel by parcel basis with the approval of Large and Small Lot Tentative Maps for each individual property. Generally, the Park Agency will be responsible for maintaining the landscape right-of-way as defined in the Placer Vineyards Specific Plan street sections. The Placer County Department of Public Works shall maintain landscaped medians. Maintenance of all privately owned areas will be the responsibility of the homeowner or a Homeowners Association (HOA). Schools and commercial owners will be responsible for the maintenance of landscaped areas within their respective properties. Refer to the table on page 7-13 for construction and maintenance responsibilities.

The County has suggested a series of Levels of Service for maintenance areas. These levels help define costs and quality expectations by regulating how often maintenance will be performed and the type of maintenance required. Service levels can often vary depending on priorities and budget, but should always provide the basic care required for the physical assets. In large part, service levels determine the quality of the landscape. The following Levels of Service are intended as general guidelines for maintenance. Actual Levels of Service shall be determined by the Park Agency.

LEVEL 1 - STATE OF THE ART MAINTENANCE

This level is applied to high-quality landscapes typically associated with high traffic urban areas such as public squares, malls, government grounds, or university campuses.

TURF CARE. Grass height shall be maintained according to species and variety of grass. Mowed at least once every seven days but may be as often as once every three working days. A complete turf maintenance program is scheduled throughout the year, including aeration, de-thatching, fertilization and application of herbicides and insecticides before weeds or pests become noticeable. Reseeding or sodding as needed to maintain complete turf coverage. Weed control to be practiced so that no more than 1 percent of the surface has weeds present.



PLACER

VINEYARDS

Landscape Master Plan

FERTILIZER. Adequate fertilization shall be applied to plant species according to their optimum requirements. Application rates and times should ensure an even supply of nutrients throughout the entire year. Nitrogen phosphorus and potassium percentages should follow local recommendations. Trees, shrubs, and flowers should be fertilized according to their individual requirements of nutrients for optimum growth. Unusually long or short growing seasons may require modifications.

IRRIGATION. Automated irrigation systems used and programmed to the minimum water needed to maintain healthy turf and vegetation based upon evapotranspiration rates.

LITTER CONTROL. Litter shall be monitored and controlled a minimum of once per day, seven days per week. Extremely high visitation may increase the frequency. Receptacles should be large enough to hold trash generated between servicing without overflowing.

PRUNING. Frequency for pruning is dictated primarily by species and variety of trees and shrubs. Length of growing season and design concept are also a controlling factor (clipped vs. natural-style hedges). Timing shall be scheduled to coincide with low demand periods or to take advantage of special growing characteristics.

DISEASE AND INSECT CONTROL. At this maintenance level, the controlling objective is to avoid public awareness of any problems. It is anticipated that problems will either be prevented or observed at a very early stage and corrected immediately.

SURFACES. Sweeping, cleaning, and surface washing shall be performed so no accumulation of sand, dirt, or leaves distracts from the looks or compromises the safety of the area.

REPAIRS. Repairs to all elements of the design should be done immediately when problems are discovered, provided replacement parts and technicians are available to accomplish the job. When disruption to the public might be major and the repair is not critical, repairs may be postponed to a time period that is least disruptive.

INSPECTIONS. A staff member should conduct daily inspections.



FLORAL PLANTINGS. Normally, use of annuals and/or unusual floral plantings is part of the design. These may include ground-level beds, planters, or hanging baskets. Often, multiple plantings are scheduled, usually for at least two blooming cycles per year. Some designs may call for a more frequent rotation of bloom. Maximum care, including watering, fertilizing, disease control, disbudding, and weeding, is necessary. Weeding flowers and shrubs shall be performed a minimum of once per week. The desired standard is essentially weed free.

LEVEL 2 - HIGH LEVEL MAINTENANCE

Associated with well-developed public areas such as active team sports fields, and government grounds surrounding high visitation buildings. Active parks with ball diamonds that have turf infields would be included in this service level.

TURF CARE. Grass cut once every seven days or more often, if required. Infield turf is to be cut more frequently during the sports league season. Aeration as required but not less than two times per year. Reseeding or sodding when bare spots are present to a level required to maintain complete turf coverage. Weed control practiced when weeds present a visible problem or when weeds represent 5 percent of the turf or landscape surface. Both pre-emergent products (typically applied with a belly-beater) and post emergent products are to be used at this level. Infield turf is to be maintained so that it has a healthy green color, is even, free of weeds and provides true bounces for baseballs, especially during the sports league seasons.

FERTILIZER. Apply adequate fertilizer levels to ensure that all plant materials are healthy and growing vigorously. Amounts depend on species, length of growing season, soils, and rainfall. Rates should correspond to the highest recommended rates. Distribution should ensure an even supply of nutrients for the entire year. Nitrogen, phosphorus, and potassium percentages should follow local recommendations. Trees, shrubs, and flowers should receive fertilizer levels to ensure optimum growth.

IRRIGATION. An automated irrigation system is to be used. Frequency of use follows rainfall, temperature, season length, and demands of plant material. Infield turf will also require some hand irrigation of the turf edges.





LITTER CONTROL. Litter shall be monitored and controlled a minimum of once per day and a minimum of five days per week. High use areas may dictate daily or more frequent cleaning, including weekends. Receptacles should be large enough to hold all trash generated between servicing without overflowing.

PRUNING. Usually done at least once per season unless species planted dictate more frequent attention. Sculpted hedges or high-growth species may dictate a more frequent requirement than most trees and shrubs in natural-growth plantings.

DISEASE AND INSECT CONTROL. Usually done when disease or insects are inflicting noticeable damage, are reducing vigor of plant material, or could be considered a bother to the public. Some preventive measures may be used, such as systemic chemical treatments. Cultural prevention of disease problems can reduce time spent in this category.

SURFACES. Sweeping, cleaning, and surface washing shall be performed so no accumulation of sand, dirt, or leaves distracts from the looks or compromises the safety of the area.

REPAIRS. Should be done whenever safety, function, or appearance is in question.

INSPECTIONS. Inspection should be conducted by a staff member at least once a day.

FLORAL PLANTINGS. If annuals are used, they should normally have no more than two rotations of bloom per year. Care cycle is usually at least once per week. Health and vigor dictate cycle of fertilization and disease control. Beds should essentially be kept weed free.



LEVEL 3 - MODERATE LEVEL MAINTENANCE

Associated with locations that have moderate visitation, or with operations that, because of budget restrictions, cannot afford a higher level of maintenance. Active parks with ball diamonds that have dirt infields would be included in this service level.

TURF CARE. Grass cut once every seven days. No aeration required, unless the turf shows a severe need. Reseeding or resodding done once per year or when major bare spots appear. Weed control measures normally used when weeds become unsightly.

FERTILIZER. Applied once per year.

IRRIGATION. Is required to maintain green healthy turf and shrubs throughout the year.

LITTER CONTROL. Minimum service of one to two times per week. Higher use areas may dictate higher levels during the use season.

PRUNING. Trees and shrubs are to be pruned when required for health of the plants, public safety, or appearance. Shrubs are to be pruned more frequently if they are located in areas that have higher visibility than other areas. With most trees, pruning would be performed once a year, or as otherwise recommended by an Arborist.

DISEASE AND INSECT CONTROL. Done only to address epidemics or serious complaints. Control measures may be put into effect when the health or survival of the plant material is threatened.

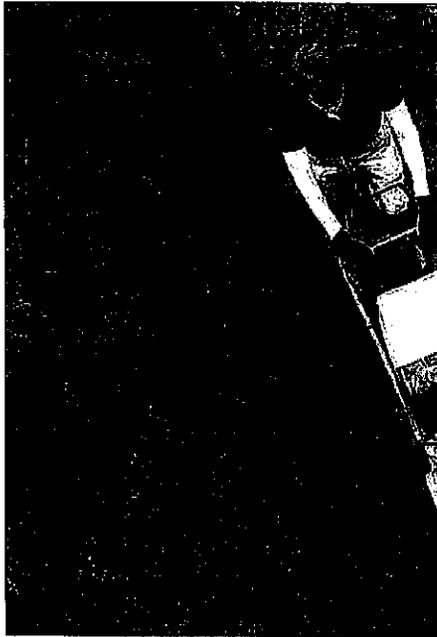
SURFACES. Sweeping, cleaning, and surface washing shall be performed so no accumulation of sand, dirt, or leaves distracts from the looks or compromises safety.

REPAIRS. Should be done before safety is in question.

INSPECTIONS. Inspections are conducted once per week.

FLORAL PLANTINGS. Only perennials, or shrubs.





LEVEL 4 - MODERATELY LOW LEVEL MAINTENANCE

Associated with locations that are low use. Areas that normally receive higher levels of service may be reduced to level 4 during times of drought and/or budget restriction.

TURF CARE. Grass cut once every 7 days, normally not aerated unless turf quality indicates a need or in anticipation of an application of fertilizer. Reseeding or resodding done only when major bare spots appear.

FERTILIZER. Only when major deterioration in health is noticeable.

IRRIGATION. Need to sustain grass and shrubs in desired areas only. The irrigation system can either be automated or manual.

LITTER CONTROL. Once per week. Complaints may increase level above one servicing.

PRUNING. Regular trimming once per year, only if necessary.

DISEASE AND INSECT CONTROL. None except where the problem is epidemic and the epidemic condition threatens resources.

SURFACES. Blow or sweep one time per week if necessary to maintain an attractive look or for safety concerns.

REPAIRS. Should be done before safety is in question.

INSPECTIONS. Inspections are conducted once per month.

FLORAL PLANTINGS. None. May have wildflowers, perennials, flowering trees, or shrubs in place.



LEVEL 5 - MINIMUM LEVEL MAINTENANCE

Associated with undeveloped properties and open space with public access, may be in remote areas, and may have very little to no public use.

TURF CARE. No turf. Weed control limited to an amount necessary for fire control.

LITTER CONTROL. On a complaint basis.

PRUNING. No pruning unless safety is involved.

SURFACES. Serviced before safety is a consideration.

REPAIRS. Should be done before safety or function is in question.

INSPECTIONS. Inspections are conducted a maximum of once per quarter.

LEVEL 6 - NON- MAINTENANCE AREAS

Natural area that is not developed and where the public is not invited.

TURF CARE. No turf.

LITTER CONTROL. None.

PRUNING. Only for safety reasons.

INSPECTIONS. Inspections are not conducted on any scheduled basis.



APPENDIX C
(Recreation Programing Costs/Revenues)

RECREATION DIVISION PROGRAM AREA	REVENUE	DIRECT & INDIRECT EXPENSES	SPECIAL TAX/ASSESSMENT FUNDING	PERCENT COST RECOVERY
PROGRAM & FACILITY OPERATIONS				
Recreation Administration & Supervision	\$ -	\$320,000	\$ (320,000)	0%
Community Center Maint., Utilities, Supplies	\$ -	\$325,000	\$ (325,000)	0%
Community Center Rentals	\$ 150,000	\$ 50,000	\$ 100,000	300%
Joint Use Gymnasium M&O Rental CJUSD	\$ -	\$ 15,000	\$ (15,000)	0%
TOTAL	\$ 150,000	\$ 710,000	\$ (560,000)	24%
YOUTH & TEEN ACTIVITIES				
After School Recreation	\$ 165,000	\$ 150,000	\$ 15,000	110%
Summer Day Camp	\$ 8,000	\$ 5,000	\$ 3,000	160%
Teen Events & Activities	\$ 20,000	\$ 20,000	\$ -	0%
TOTAL	\$ 193,000	\$ 175,000	\$ 15,000	104%
LEISURE ENRICHMENT CLASSES (CONTRACT)				
Misc. Leisure Classes and Camps	\$ 200,000	\$ 175,000	\$ 25,000	114%
TOTAL	\$ 200,000	\$ 175,000	\$ 25,000	114%
PRESCHOOL PROGRAMS				
Community Center Preschool	\$ 75,000	\$ 50,000	\$ 25,000	150%
TOTAL	\$ 75,000	\$ 50,000	\$ 25,000	150%
SENIOR PROGRAMS & ACTIVITIES				
Trips and Tours	\$ 10,000	\$ 10,000	\$ -	0%
Senior Drop In Membership Programs	\$ 7,500	\$ 10,000	\$ (2,500)	75%
Special Interest Classes	\$ 25,000	\$ 20,000	\$ 5,000	125%
Special Events, Dances & Socials	\$ 15,000	\$ 15,000	\$ -	100%
Volunteer Program	\$ -	\$ 2,500	\$ (2,500)	0%
TOTAL	\$ 57,500	\$ 57,500	\$ -	100%
SPORTS PROGRAMS				
Adult Sport Leagues	\$ 50,000	\$ 40,000	\$ 10,000	125%
Youth Sports Leagues	\$ 10,000	\$ 5,000	\$ 5,000	200%
Youth Sports Camps	\$ 50,000	\$ 42,000	\$ 8,000	120%
TOTAL	\$ 110,000	\$ 87,000	\$ 23,000	126%
AQUATICS				
Aquatic Center M&O Rental w/ CJUSD	\$ -	\$ 45,000	\$ (45,000)	0%
Swim Lessons	\$ 65,000	\$ 45,000	\$ 20,000	144%
Recreation Swim	\$ 40,000	\$ 50,000	\$ (10,000)	80%
Certification Classes	\$ 5,000	\$ 5,000	\$ -	100%
Summer Recreation Swim Team	\$ 18,000	\$ 15,000	\$ 3,000	120%

EXHIBIT 2

Aquatic Fitness Programs & Lap Swim	\$ 20,000	\$ 18,000	\$ 2,000	110%
Staff Training	\$ -	\$ 10,000	\$ (10,000)	0%
TOTAL	\$ 148,000	\$ 188,000	\$ (40,000)	78%
FITNESS PROGRAMS & MEMBERSHIP				
Fitness Memberships & Classes	\$ 300,000	\$ 150,000	\$ 150,000	200%
Drop In Fitness & Gym Use	\$ 50,000	\$ 25,000	\$ 25,000	200%
TOTAL	\$ 350,000	\$ 175,000	\$ 175,000	200%
SPECIAL EVENTS				
Misc. Holiday & Community Events	\$ 5,000	\$ 10,000	\$ -	100%
TOTAL	\$ 5,000	\$ 10,000	\$ -	
RECREATION DIVISION TOTAL	\$ 1,288,500	\$1,627,500	(\$339,000)	79%

APPENDIX D
(Placer Vineyards Public Facilities Conceptual Plan)