

**EL DORADO LOCAL AGENCY FORMATION
COMMISSION (LAFCO)**

**EL DORADO HILLS COMMUNITY
SERVICES DISTRICT
MUNICIPAL SERVICES REVIEW
AND SPHERE OF INFLUENCE
UPDATE**



El Dorado Hills
Community Services District
AUGUST 2020



EL DORADO HILLS COMMUNITY SERVICES DISTRICT MUNICIPAL SERVICES REVIEW AND SPHERE OF INFLUENCE UPDATE

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TABLE OF CONTENTS

SECTION 1 - Introduction..... 1-1

1.1 - Role and Responsibility of Local Agency Formation Commission (LAFCO)..... 1-1

1.2 - Municipal Service Review Purpose 1-1

1.3 - Methodology and Approach..... 1-4

1.4 - Public Review and Adoption Process..... 1-4

1.5 - Required Topic Areas of Analysis 1-4

1.6 - Issues Analyzed..... 1-6

1.7 - Background, Setting and History 1-7

1.8 - Environmental Review..... 1-7

 1.8.1 - Exemption 1-8

1.9 - Municipal Service Review Process 1-8

SECTION 2 - Agency Overview..... 2-1

2.1 - Services Currently Provided 2-1

 2.1.1 - Parks and Recreation Services..... 2-3

 2.1.2 - Lighting and Landscaping..... 2-4

 2.1.3 - Covenants, Conditions and Restrictions Enforcement (CC&Rs)..... 2-5

 2.1.4 - Other Services..... 2-5

2.2 - Governance..... 2-6

2.3 - Infrastructure 2-7

 2.3.1 - Parks and Recreation..... 2-7

 2.3.2 - Open Space..... 2-8

 2.3.3 - Landscaping and Lighting..... 2-8

 2.3.4 - Covenants, Conditions and Restrictions Enforcement 2-9

 2.3.5 - Other Services..... 2-9

2.4 - Personnel and Staffing 2-9

2.5 - Administration - General..... 2-9

 2.5.1 - Administrative – Financial Overview 2-10

 2.5.2 - Fees..... 2-12

2.6 - Growth and Population Projections..... 2-13

 2.6.1 - Current and Projected Population..... 2-14

2.7 - Planning Documents..... 2-15

 2.7.1 - Parks and Recreation Master Plan..... 2-15

2.8 - Annexations..... 2-15

2.9 - Land Use 2-18

 2.9.1 - Determinations 2-21

SECTION 3 - Disadvantaged Unincorporated Communities..... 3-1

3.1 - Determinations 3-3

SECTION 4 - Present and Planned Capacity of Public Facilities and Adequacy of Public Services, Including Infrastructure Needs or Deficiencies..... 4-1

4.1 - El Dorado Hills Community Services District Capital Improvement Plan 4-1
 4.1.1 - General Fund..... 4-1
 4.1.2 - Park Impact Fee 4-1
 4.1.3 - Quimby In-Lieu Fee 4-2
 4.1.4 - Projects for Fiscal Year 2019-2020..... 4-2
 4.1.5 - Determinations 4-5
4.2 - Landscape and Street Lighting..... 4-7
 4.2.1 - Summary of Prior MSR Findings 4-7
 4.2.2 - Current Conditions 4-7
 4.2.3 - Determinations 4-8
4.3 - Parks and Recreation Services..... 4-10
 4.3.1 - Summary of Prior MSR Findings 4-10
 4.3.2 - Current Conditions 4-11
 4.3.3 - Determinations 4-15
4.4 - CC&R Administration, Solid Waste, and Cable TV Franchise 4-17
 4.4.1 - Summary of Prior MSR Findings 4-17
 4.4.2 - Current Conditions 4-17
 4.4.3 - Determinations 4-18
4.5 - Plans for Future Services/Development..... 4-19
 4.5.1 - Determinations 4-22

SECTION 5 - Financial Ability to Provide Services..... 5-1

5.1 - District Budget 5-1
 5.1.1 - District Fund Balance Summary from Fiscal Year 2018-2019 5-1
 5.1.2 - Parks and Recreation Services and Facilities 5-4
 5.1.3 - Landscaping and Lighting..... 5-4
 5.1.4 - CC&Rs Enforcement 5-7
 5.1.5 - Other Services..... 5-7
 5.1.6 - Rates and Fees..... 5-7
 5.1.7 - Development Impact Fees 5-10
 5.1.8 - Determinations 5-11
5.2 - Status of, and Opportunities for, Cost Avoidance and Shared Facilities..... 5-13
 5.2.1 - Determinations 5-14
5.3 - Accountability for Community Service Needs, including Governmental Structure and Operation Efficiencies 5-15
 5.3.1 - Organizational Structure 5-15
 5.3.2 - Determinations 5-17

SECTION 6 - Agricultural and Open Space Lands..... 6-1

6.1 - Agricultural Lands 6-1
6.2 - Open Space Lands 6-3

6.3 - Determinations6-3

SECTION 7 - Sphere of Influence Review..... 7-1

7.1 - Sphere of Influence Overview7-1

7.2 - Present and Planned Land Uses7-1

7.3 - Present and Probable Need for Public Facilities and Services7-2

7.3.1 - Disadvantaged Unincorporated Communities7-2

7.4 - Present Capacity of Public Facilities and Adequacy of Public Services.....7-2

7.5 - Existence of Any Social or Economic Communities of Interest.....7-3

7.6 - Sphere of Influence Recommendations.....7-3

SECTION 8 - Bibliography 8-1

LIST OF TABLES

Table 2-1 Current, Authorized and Latent Powers Matrix2-2

Table 2-2 El Dorado Hills Community Services District Revenue and Expenses (2017-2019)
..... 2-12

Table 2-3 Development Impact Fees..... 2-13

Table 2-4 Comparison of Population Growth – El Dorado Hills Community Services District
and El Dorado County, 2010-2040..... 2-14

Table 4-1 Fiscal Year 2018-19 Assessment Revenues4-7

Table 5-1 Total Projected Revenue.....5-2

Table 5-2 Total Projected Expenses5-3

Table 5-3 Fiscal Year 2018-19 Assessment Revenues5-5

LIST OF FIGURES

Figure 1-1 Regional Location1-2

Figure 1-2 El Dorado Hills Community Services District Limits and Sphere of Influence....1-3

Figure 2-1 El Dorado Hills CSD Existing Developed Areas within SOI..... 2-17

Figure 2-2 El Dorado County General Plan Land Use Designation 2-19

Figure 3-1 Median Household Income Illustrated by Census Block Group.....3-2

Figure 5-1 El Dorado Hills Community Services District Organizational Chart 5-16

Figure 6-1 Important Farmland (FMMP)6-2

SECTION 1 - INTRODUCTION

1.1 - Role and Responsibility of Local Agency Formation Commission (LAFCO)

The El Dorado Local Agency Formation Commission (LAFCO) is the oversight agency for special districts and cities within El Dorado County. The role of LAFCO under the Cortese-Knox-Hertzberg Reorganization Act of 2000 is to oversee local agency boundary changes and to adopt spheres of influence for local agencies. Among the purposes of LAFCOs are the discouragement of urban sprawl and the encouragement of the orderly formation and development of local agencies.

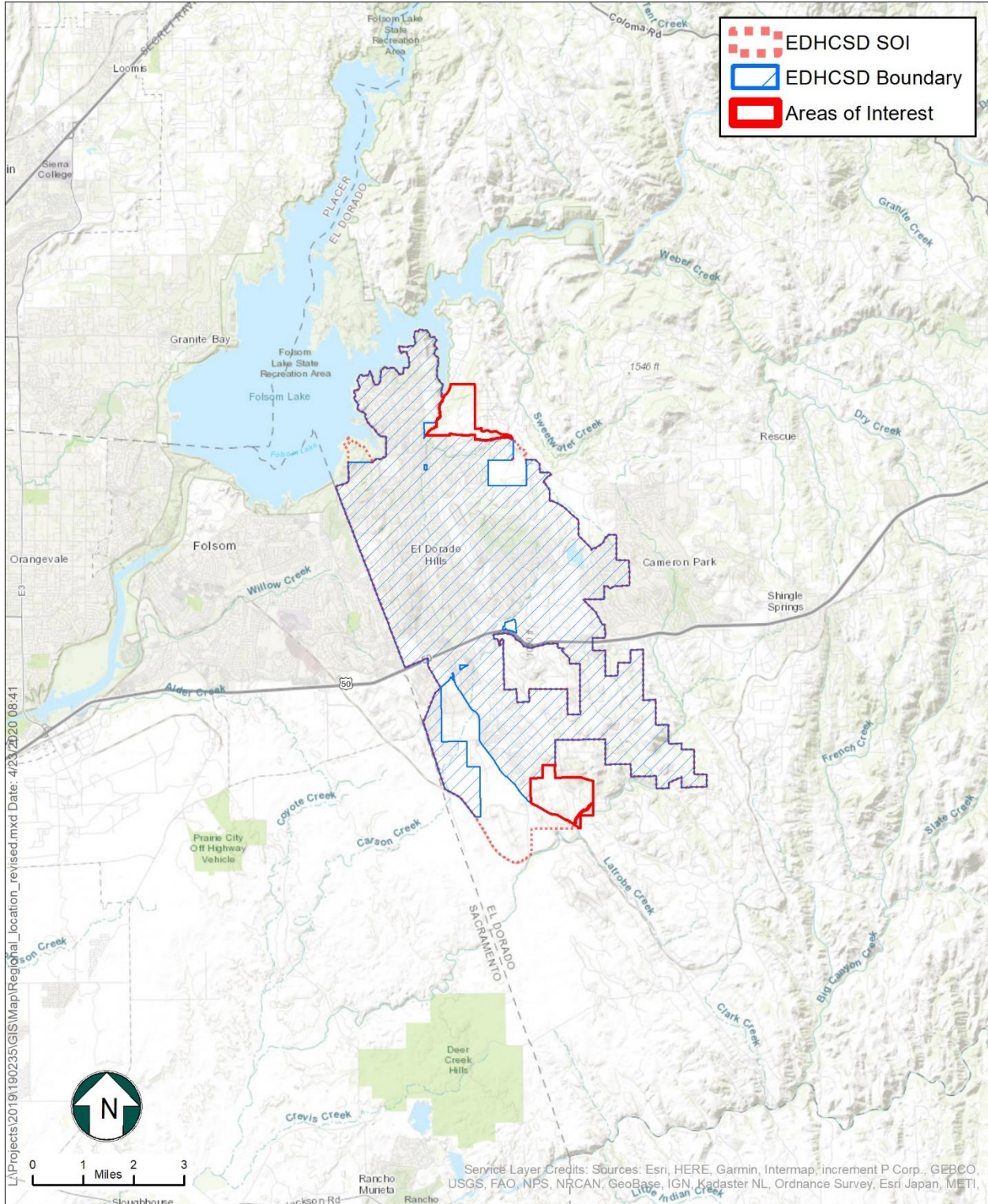
As such, LAFCO is considered the “watchdog” of local agencies by the State legislature and is solely empowered with establishing spheres of influence that dictate the provision of future service delivery to orderly growth of that agency. Therefore, it is LAFCO’s responsibility to review the information available regarding services provided by an agency and make appropriate determinations that will establish future policy for future boundary decisions, such as annexations, for the corresponding jurisdiction.

1.2 - Municipal Service Review Purpose

The Municipal Service Review (MSR) process is a comprehensive assessment of the ability of existing government agencies to effectively and efficiently provide services to residents and users. The form and content of the MSR is governed by requirements of the Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000 (CKH Act) and the State of California’s Local Agency Formation Commission MSR Guidelines (Guidelines), published in August 2003 by the Governor’s Office of Planning and Research (OPR) (Governor’s Office of Planning and Research, 2003).

The CKH Act requires all LAFCOs, including El Dorado LAFCO, to prepare an MSR for each of its incorporated cities and special districts. The fundamental role of LAFCO is to implement the CKH Act by providing for the logical, efficient, and most appropriate formation of local municipalities, service areas, and special districts. These MSRs must be completed prior to, or in conjunction with, the update of a Sphere of Influence (SOI) or before LAFCO initiates any reorganization of district boundaries.

This review is intended to provide El Dorado LAFCO with all necessary and relevant information related to the operations and management of the El Dorado Hills Community Services District (the District or EDHCSO). The District is located approximately 23 miles northeast of Sacramento, CA and 61 miles southwest of South Lake Tahoe, CA, in the Sierra Nevada (see Figures 1-1 and 1-2). The information in this report may be used in considering an update to the District’s SOI by El Dorado LAFCO or for other policy related decisions related to the District.



**Figure 1-1
Regional Location**

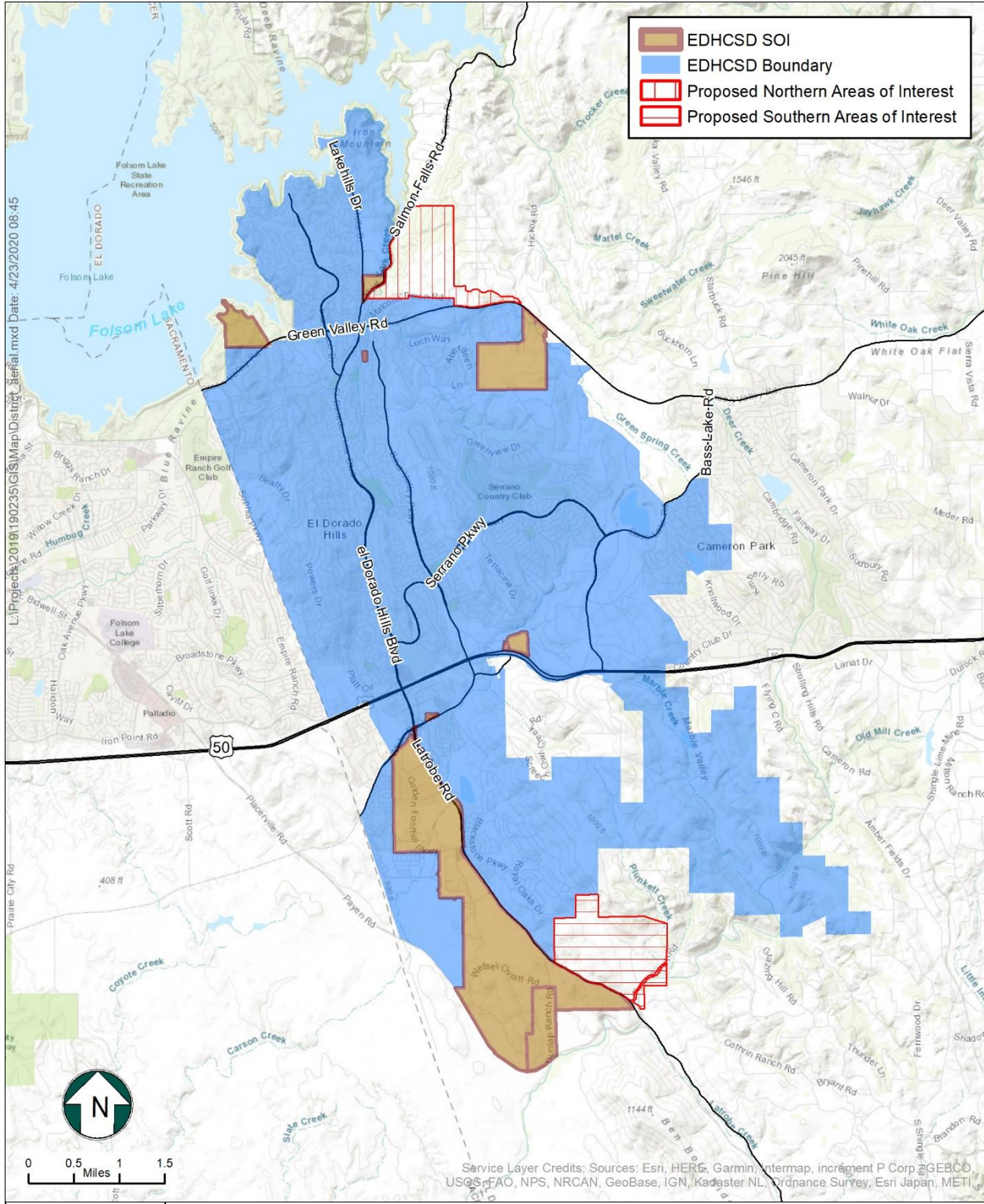


Figure 1-2
El Dorado Hills Community Services District
Limits and Sphere of Influence



MSRs are intended to provide LAFCO with a comprehensive analysis of service provision by special districts and other service providers within the legislative authority of LAFCO. The MSR focuses on service providers within the area of the District and will make determinations in each area of evaluation, providing the basis for El Dorado LAFCO to review possible amendments to the SOI or possible reorganization, consolidation or annexation with those other service providers.

1.3 - Methodology and Approach

The process of developing the MSR began with a kick-off meeting to discuss the existing services provided by the District to its residents. Following the meeting, a comprehensive survey was sent to the El Dorado Hills Community Services District staff. The purpose of the survey is to retrieve more specific and technical information regarding the District's operations and delivery of its various services. The information requested included documents such as planning and budgetary documents, adopted budgets, capital improvement programs, technical or special studies and any other records related to the provision of municipal services by the District.

1.4 - Public Review and Adoption Process

Two drafts of the MSR document were presented to LAFCO. A first draft allowed for public comments and a final draft was presented to the Commission for formal acceptance that incorporates any revisions, corrections, and responses to comments received at the prior public workshop.

1.5 - Required Topic Areas of Analysis

The MSR will contain analysis and conclusions, referred to in this document as determinations, regarding six topic areas set forth in the CKH Act, and one additional topic area set by El Dorado LAFCO policy. These areas of analysis contain the essential operational and management aspects of each service provider, and together constitute a complete review of the ability of the providers to meet the service demands of the residents and businesses within the District. The topic areas used for analysis in this MSR are as follows as detailed by the CKH Act and Policy 5.25 of El Dorado LAFCOs Policy handbook (El Dorado LAFCO, 2019):

1. Growth and population projections for the affected area;
2. Disadvantaged Unincorporated Communities;
3. Present and planned capacity of public facilities and adequacy of public services, including infrastructure needs or deficiencies;
4. Financial ability of agencies to provide services;
5. Status of, and opportunities for, shared facilities;
6. Accountability for community service needs, including governmental structure and operational efficiencies; and
7. The potential effect of agency services on agricultural and open space lands.

An explanation of the specific operational and management aspects considered in each of these topic areas is provided below.

1. Growth and Population Projections

Service efficiency is linked to a service provider's ability to plan for the future need of the community while also meeting existing service demands. This section reviews projected service demands and needs based upon existing and anticipated growth patterns and population projections. Please see Section 2.

2. The Location and Characteristics of Any Disadvantaged Unincorporated Communities Within or Contiguous to the Sphere of Influence

Unincorporated disadvantaged communities, as defined by Water Code §79505.5, may lack basic infrastructure, such as water, sewer, or fire protection, because they may have been overlooked during the comprehensive land use planning process due to their socioeconomic status. To promote equality and environmental justice in accordance with adopted local policy and Senate Bill 244, which was adopted in 2011, the proximity of any disadvantaged community to existing service providers is analyzed and discussed in order to determine if the community should be included in the SOI of the District. This is found in Section 3.

3. Present and Planned Capacity of Public Facilities and Adequacy of Public Services, Including Infrastructure Needs or Deficiencies

Infrastructure can be evaluated in terms of condition, capacity, availability, quality and relationship to operational, capital improvement and finance planning. This section assesses the adequacy and quality of the service providers' physical infrastructure, and analyzes whether or not sufficient infrastructure and capital are in place (or planned for) to accommodate planned future growth and expansions. Please see Section 4.

4. Financial Ability of Agencies to Provide Services

This section analyzes the financial structure and health of the community with respect to the provision of services. Included in this analysis is the consideration of rates, service operations, and the like, as well as other factors affecting the community's financial health and stability, including factors affecting the financing of needed infrastructure improvements and services. Compliance with existing State requirements relative to financial reporting and management is also discussed in Section 5.

5. Status of, and Opportunities for, Shared Facilities

Practices and opportunities that may help to reduce or eliminate unnecessary costs are examined in this section. Occurrences of facility sharing are listed and assessed for efficiency, and potential sharing opportunities that would serve to better deliver services are discussed. Please see Section 5.2.

6. *Accountability for Community Service Needs, Including Governmental Structure and Operational Efficiencies*

This section addresses the adequacy and appropriateness of the agency's existing boundaries and SOI, and evaluates the ability of the District to meet their service demands under their existing government structure. Also included in this section is an evaluation of compliance by the agency with public meeting and records laws. Please see Section 5.3.

7. *The Potential Effect of Agency Services on Agricultural and Open Space Lands*

This section addresses the added adopted policy of El Dorado LAFCO to analyze the agency's potential impacts of growth and its relationship to preservation of open space, important agricultural land and finite natural resources. Please see Section 6.

1.6 - Issues Analyzed

The District is authorized and currently provides parks and recreation services including safe pedestrian and bicycle access ways, covenants, conditions, and restrictions (CC&R) administration, street lighting and landscaping, solid waste collection and cable television service. The District also has latent powers to provide fire suppression, law enforcement, library services, mosquito abatement service, power generation and distribution, road and road maintenance, and other related services.

The preamble of the CKH Act contains a number of legislative findings and declarations that serve as a general guide for LAFCOs and their purpose for being. The first and main declaration is that:

It is the policy of the State to encourage orderly growth and development, which are essential to the social, fiscal, and economic well-being of the State.

The legislature goes on to make further declarations in CKH Section 56001 about how the determination of orderly local government boundaries is important to orderly growth and development. The legislature also makes the following declarations in Section 56001:

The legislature finds and declares that a single multipurpose governmental agency is accountable for community service needs and financial resources and, therefore, may be the best mechanism for establishing community service priorities especially in urban areas.

Nonetheless, the legislature recognizes the critical role of many limited purpose agencies, especially in rural communities.

The legislature also finds that, whether governmental services are proposed to be provided by a single-purpose agency, several agencies, or a multipurpose agency, responsibility should be given to the agency or agencies that can best provide government services.

The main issue to be addressed in this MSR process is to determine what local government structure(s) and service providers can best encourage the orderly growth and development and can best provide urban services to the residents within the El Dorado Hills Community Services District. Once that is determined by LAFCO, then questions regarding SOI and boundary change recommendations can be answered.

1.7 - Background, Setting and History

The El Dorado Hills Community Services District is located in the western region of El Dorado County, in the Sierra Nevada foothills, 25 miles east of Sacramento and has an approximate elevation of 1,104 feet above mean sea level. To the north, El Dorado Hills is bounded by Folsom Lake and the Folsom Lake State Recreation Area and neighboring community of Cameron Park to the east. The District borders the community of Latrobe to the south and the Sacramento County line and the City of Folsom to the west. The District is a community services district which was formed on May 21, 1962 by County Board of Supervisors Resolution No. 98-62 and under Government Code Section 61600 as an independent special district. The area within the current District is approximately 18,079 acres or 28 square miles. The SOI and District area combined is approximately 20,601 acres or 32 square miles. The District's governing body is a Board of Directors made up of five members elected on a four-year, overlapping cycle. The fiscal year of the District is from each July 1st to June 30th of the following year (El Dorado Hills Community Services District, 2018).

The District's community has experienced considerable growth over the past 20 years, with the Census Bureau identifying a population of approximately 45,999, up from 42,108 in the 2010 Census (9.2 percent increase over that span, or approximately one percent annually). With the current boundaries, it is expected that the District will reach a buildout population of approximately 57,000 (El Dorado Hills Community Services District, 2016). The District serves a large, densely developed suburban population. Major access roads/inhabited corridors include State Route 50, El Dorado Hills Boulevard, Silva Valley Parkway, Green Valley Road, Francisco Drive, Salmon Falls Road, Bass Lake Road and Latrobe Road. The District's boundary encompasses approximately 28 square miles and the District serves the most populated community in the County.

1.8 - Environmental Review

The California Environmental Quality Act (CEQA, Public Resources Code §21000 et seq.) requires public agencies to evaluate the potential environmental effects of their actions. The environmental review for El Dorado LAFCO's service review of the District is specific to this study and may differ from the environmental review of other service reviews and other LAFCOs.

Service reviews are intended to support SOI updates, including the creation and amendment of SOI boundaries, as well as other government reorganization proposals. Such activities could influence future growth patterns, and, as such, are considered discretionary projects under CEQA. LAFCO has the principal responsibility for carrying out and approving this

service review and, therefore, the principal responsibility for preparing CEQA documents as lead agency.

1.8.1 - EXEMPTION

This service review and accompanying SOI determinations qualify for a categorical exemption as outlined in State CEQA Guidelines §15306. This exemption consists of basic data collection, research, experimental management, and resource evaluation activities which do not result in a serious or major disturbance to an environmental resource. These may be strictly for information gathering purposes, or as part of a study leading to an action which a public agency has not yet approved, adopted, or funded. The MSR and SOI update have no possibility for causing a significant effect on the environment. Any future projects that make use of this service review and the information contained herein will be subject to separate environmental review under CEQA.

1.9 - Municipal Service Review Process

The MSR process is a comprehensive assessment of the ability of existing government agencies to effectively and efficiently provide services to residents and users. The form and content of the MSR is governed by requirements of the CKH Act and the LAFCO MSR Guidelines.

The CKH Act requires all LAFCOs, including El Dorado LAFCO, to prepare an MSR for each of its incorporated cities and special districts. The fundamental role of LAFCO is to implement the CKH Act by providing for the logical, efficient, and most appropriate formation of local municipalities, service areas, and special districts. These MSRs must be completed prior to, or in conjunction with, the update of a Sphere of Influence (SOI) or before LAFCO initiates any reorganization of district boundaries.

Often, more than one agency is evaluated in an MSR. The MSR can be structured by type of agency (i.e. all the fire districts or all the community service districts) or it can be structured by service type (i.e. all agencies providing water service). This MSR will evaluate the El Dorado Hills Community Services District which is currently authorized to provide parks and recreation, solid waste collection, street lighting and landscaping, covenants, conditions, and restrictions, and cable television. This review is intended to provide El Dorado LAFCO with all necessary and relevant information related to the operations and management of El Dorado Hills Community Service District.

SECTION 2 - AGENCY OVERVIEW

2.1 - Services Currently Provided

The District is the primary park, recreation, and open space services provider to the El Dorado Hills area. The District currently includes approximately 18,079 acres of developed, undeveloped, and open space land. The Sphere of Influence includes an additional 2,522 acres. It is estimated that the proposed areas of interest to be added to the SOI will add an approximate 1,127 acres to the District SOI and ultimately its immediate service area boundary. The District park system includes 448 maintained acres of park facilities and open space.

Additionally, the District provides garbage collection and cable television services through private franchises agreements, as well as provides for enforcement of covenants, conditions and restrictions, and management of 24 active Landscaping and Lighting Assessment Districts (LLADs). As of 2019-2020, there are three inactive LLADs considered “Shell LLADs.” For the event the overlying HOA fails to maintain the assets, the District can activate the LLAD and perform maintenance. In 2020, one additional inactive LLAD was formed. The District is empowered as a special district, governed by State law and local ordinances, to provide these services within its boundaries (El Dorado Hills Community Service District, 2020).

Table 2-1 illustrates the services that the District can provide. The matrix depicts the services that the District is currently providing or services that are authorized but not being provided currently.

Authorized - means that the District is authorized by LAFCO and State law to provide the service, but this service is not currently being provided by the District. The District has the authorization it needs from the State and LAFCO to begin providing these services at their discretion.

Latent - means that the District is authorized by State law to provide the service, but districts are first required to gain LAFCO approval before it may begin providing the service. The process to gain LAFCO approval is described in CKH Section 56824.10 et seq. It is similar to an annexation process, requiring an initiating resolution from the agency, followed by LAFCO approval after a public hearing.

Available – means that the District is authorized by State law to provide the service, but the service has not been identified as authorized or latent by LAFCO. These services may not have been authorized or latent by LAFCO because of the existence of another service provider of the identified service.

**Table 2-1
Current, Authorized and Latent Powers Matrix**

Service Type	Authorized	Latent Powers	Available Services
Cable TV	✓		
CC&R	✓		
Street Lighting and Landscaping	✓		
Parks and Recreation Services	✓		
Solid Waste Collection	✓		
Fire Suppression		✓	
Law Enforcement		✓	
Library Services		✓	
Mosquito Abatement Service		✓	
Power Generation and Distribution		✓	
Road and Road Maintenance		✓	
Water			✓
Police Protection/Security			✓
Wastewater Management			✓
Airport/Aerial Traffic Services			✓
Conversion of overhead utilities to underground			✓
Library Service			✓
Ambulance Service			✓
Graffiti Abatement			✓
Transportation Service			✓
Flood Protection Service			✓
Weed and Rubbish Abatement			✓
Hydroelectric Power Generation Services			✓
Snow Removal Service			✓
Animal Control Service			✓
Pest Control Service			✓
Mailbox Maintenance on District property			✓
Mail Delivery Service			✓
Cemetery Service			✓
Financial Services for area Planning Commission			✓
Financial Services for Municipal Advisory Councils			✓
Habitat Mitigation or other Environmental Protection Purposes			✓
Provide Broadband Service			✓

Source: 2018-2019 Approved Budget, Government Code Section 61100 – Authorized Services and Facilities

2.1.1 - PARKS AND RECREATION SERVICES

The District is responsible for management of 448 acres of developed and undeveloped public parkland. With parks ranging from 0.6 acres to 40 acres in size, El Dorado Hills parkland includes neighborhood, village, and community parks, trails and open spaces, special use areas and facilities (El Dorado Hills Community Services District, 2016). El Dorado County General Plan Policy 9.1.1.1 details direction to assist in the development of regional, community, and neighborhood parks, ensures a diverse range of recreational opportunities at a regional, community, and neighborhood level, and provides park design guidelines and development standards for park development. The County's General Plan determines an acreage ratio guideline, specifically, regarding neighborhood and community parks for the District. This ratio guideline is based from the national standard for neighborhood and community parks. The ratio guideline for acquisition and development established by the County is 5.0 acres per 1,000 residents to be provided within the unincorporated county area (El Dorado County General Plan, 2004). Currently, the 2016 Master Plan established, via Guideline A.1, to provide a developed park level of service of 5.0 acres per 1,000 residents for all District-owned community, village, and neighborhood parks, which is compliant with the guidelines set forth by the County. Parkland dedication/in-lieu fees shall be directed towards the purchase and funding of neighborhood and community parks. Pursuant to El Dorado County's Ordinance No. 4404, which authorizes the Board of Supervisors to adopt fees on behalf of community services districts within the County to offset the impacts of new development on parks and recreation services equipment and capital facilities, also known as a Mitigation Fee Agreement (MFA). The County first began collecting fees on behalf of the District in 1997 and dispersing those fees to the District upon request (El Dorado County, 2017). In 2005, the County and the District entered into an Agreement Pertaining to the Collection of Park and Recreation Fees whereby the County agreed to collect and administer the development impact fees for parks and recreation public facilities and the District agreed to defend, indemnify, and hold harmless the County from "any and all damages or claims that may be incurred by County's operations" under the agreement. From then on, the District has made multiple requests for the dispersal of funds. However, as depicted in the MFA, as development occurs outside of the District's jurisdiction the County will only collect the development impact fees it requires as a part of mitigating impacts to park and recreation resources regarding facilities in the County. Thus, those developments have the opportunity to use the District's facilities, since there is not a physical barrier to entry, without paying the District's development impact fee in order to rehabilitate the degraded facilities.

The District also operates and maintains a variety of facilities that include sports fields, basketball, tennis and bocce ball courts, playgrounds, a dog park, a gymnasium, a pool and the teen and senior center. The central recreation facilities and programs are centralized at the El Dorado Hills' Community Park and Community Activities Complex; although, Oak Knoll Park has a small clubhouse where some programs and activities can be held. The District also includes 15 private parks owned and managed by Homeowner's Associations (HOAs). Many HOAs also offer recreation facilities including pools, clubhouses and sports courts. The park and recreation land at these locations receive Quimby credit in order to meet the adopted dedication requirements.

Open spaces, natural areas, and trails are among the top priorities for the District. This includes District-owned open spaces, protected open spaces owned by HOAs and other entities, natural areas in developed parks, and both paved and natural surface trails. As El Dorado Hills has expanded, each specific plan has preserved 25 to 35 percent of its natural landscape. According to the District's 2016 Master Plan, there is no complete inventory of open space, however, the District has estimated District-owned and private open space. There is an approximate total of 2,230 acres of private open space within the District's boundaries (El Dorado Hills Community Services District, 2016). District-owned facilities are estimated to provide 2.73 acres of open space per 1,000 residents or approximately 126 acres, which includes the Archery Range. The 2016 Master Plan established a LOS standard of preserving 40.5 acres of open space per 1,000 residents (Guideline C.1 of the 2016 Master Plan). This LOS standard is meant to act as a comprehensive ratio for all open space land, which includes District-owned, other agency-owned, and HOA-owned lands. In addition, Guideline C.1 establishes a LOS standard of 3.0 acres per 1,000 residents of District-owned and managed open space (El Dorado Hills Community Services District, 2016). These guidelines were derived to support the community's desire for a unique semi-rural character of El Dorado Hills and also comply with the County's General Plan requirement to dedicate 30 percent of each proposed eligible development as specified in Policy 2.2.3.1 of the El Dorado County General Plan (El Dorado County General Plan Land Use Element, 2004).

The District offices are also located around the El Dorado Hills Community Park. The District maintains population-based LOS standards for other types of recreational facilities (El Dorado Hills Community Services District, 2016).

2.1.2 - LIGHTING AND LANDSCAPING

The District is empowered by the Landscaping and Lighting Act of 1972 to provide street lighting and landscaping services. Design standards are adopted and formulated to protect and enhance the District's open and natural view scape. As of 2019, the District currently manages 24 active LLADs and four inactive LLADs (Annual LLAD Engineer's Report, 2019). The District has required LLAD or community facilities districts as new development has occurred, in order to provide a dedicated funding source for public infrastructure maintenance related to the development. LLADs are set up to provide funding for the maintenance, installation, and operation of improvements within the Assessment District. Assessments are levied annually to maintain and improve these facilities. With the establishment of an LLAD, mandatory reserves are set up. The amount of the reserves and assessments are determined at the time of the LLAD's creation.

The District owns and maintains some of the street-lighting infrastructure within its boundaries; however, streetlight maintenance is conducted by PG&E. The installation, maintenance, and servicing of public facilities and improvements will include but not be limited to the following, as applicable, at each of the locations owned, operated, or maintained by the District:

- Turf and play areas
- Landscaping

- Ground cover
- Shrubs and trees
- Irrigation systems
- Drainage systems
- Lighting
- Street lighting
- Public lighting facilities
- Fencing
- Entry signs
- Labor, materials, supplies, utilities, and equipment

2.1.3 - COVENANTS, CONDITIONS AND RESTRICTIONS ENFORCEMENT (CC&Rs)

El Dorado Hills is made up of many villages and neighborhoods; some with Homeowner Associations (HOA), CC&R's, and/or gated or ungated communities. In November 1983, El Dorado Hills passed a Ballot Measure giving the EDHCSD the authority to enforce the CC&Rs pursuant to Government Code §61601.10¹. The CC&Rs are a set of rules between the homeowners and their neighbors designed to protect the quiet enjoyment and value of their property and the property of their neighbors. Residents bring complaints about neighbors to the attention of the CC&R Compliance Officer who enforces the rules adopted for the specific neighborhood or village (El Dorado Hills Community Services District, 2019).

The District is responsible for the enforcement of many sets of CC&R's, but not all of them. Some are handled by HOAs. It is entirely up to any village, neighborhood, or HOA members to initiate amendments to their CC&R's. Property improvement is also governed by the CC&Rs. The District operates the architectural control authority of the CC&Rs through the Design Review Committee (DRC). Improvement plans are reviewed and approved by this committee. Of over 100 individual CC&Rs in El Dorado Hills, the District has design authority over approximately two-thirds (El Dorado Hills Community Services District, 2019).

The CC&R Citizen Advisory Committee, and the Design Review Committee are interrelated components to the Compliance and Design Review Division. The District provides CC&R enforcement to the homeowners whose villages are within the District's jurisdiction. As of 2016, the District has jurisdiction over 32 villages with 104 different sets of CC&R's. The Design Review Committee performs review of home improvements to the properties that are within the District's jurisdiction.

2.1.4 - OTHER SERVICES

The District does not own or operate any equipment or facilities for this service. Comcast and AT&T's U-verse each have a franchise agreement to provide cable television services to

¹ As amended by Senate Bill 1836.

http://leginfo.legislature.ca.gov/faces/billNavClient.xhtml?bill_id=200320040SB1836

residents of the area. Comcast has been operating a cable television enterprise pursuant to Resolution 82-1 (El Dorado Hills Community Service District, 2004). On January 9, 2004, the District renewed the franchise agreement to allow Comcast to continue to serve the community. AT&T provides U-verse service pursuant to its State video franchise under the Digital Infrastructure and Video Competition Act of 2006 (DIVCA) (California Public Utilities Commission , 2020). The franchise, which was originally issued by the CPUC was renewed and effective January 17, 2017. The DIVCA does not require State franchise holders to obtain separate agreements from local entities to provide video service within their jurisdiction. The District will receive five percent of gross revenues as a franchise fee from both cable television service providers.

The District provides solid waste collection service through Waste Connections operating as El Dorado Disposal, whose franchise agreement was recently renewed by the Board of Directors effective May 9, 2019. El Dorado Disposal categorizes specific collection services per existing land use. Class A consists of Single-Family Units. Class A is provided with the collection of solid waste from 32-gallon carts, a minimum of once per week. In addition, the service provider is required to collect yard waste and recyclables from the 64- and 96-gallon carts, a minimum of once every two weeks. The collection service will consist of automated collection from the curb, unless specified by the District. Class B consists of Communal Single-Family Units receiving individual service. Class B is provided the same services as Class A, except the service provider may make special arrangements for communal pick up for recyclables. Class C consists of Commercial Solid Waste and Recyclables. Class C is provided communal pick up service. Class D consists of Commercial Solid Waste Recyclables (Vacant Premises). Commercial establishments which are vacant and do not generate any solid waste and recyclables will be charged the minimum rate for commercial service. Class E consists of Bulky Waste. This service is provided by special arrangements by customers. Additional services include: pick-up of illegally dumped waste, special assistance services, annual on-call bulky waste pick-up, free materials recovery facility coupons, clean-up days, green initiatives, public education, participation in recycle bank program, buyback center and recycling drop-off, website maintenance, and Christmas tree chipping program (El Dorado Hills Community Service District, 2010).

2.2 - Governance

The District is governed by a Board of Directors (Board) consisting of five members who are publicly elected for a four-year term with staggered terms replacing either two or three Directors at election time. The Board is elected by the registered voters living within the District. They meet to consider and render decisions on a wide variety of matters that arise as a result of the District's involvement in services to the community. The Board meets the second Thursday of every month at 6:30 p.m. in the Norm Rowett Pavilion (El Dorado Hills Community Services District, 2019). Board members sit on standing committees for administration and finance, Board CC&R oversight, parks and recreation planning, franchise management and recreation and volunteer. Meeting agendas including time and location of meetings, are to be posted on a community bulletin board at the District's administrative buildings and on the District's website (El Dorado Hills Community Services District, 2019).

The District is a long-time member of the California Special Districts Association (CSDA) and also one of the founding members of the CSDA's Gold Country Chapter. The California Special Districts Association is a not-for-profit association that was formed in 1969 to promote good governance and improved core local services through professional development, advocacy, and other services for all types of independent special districts. The CSDA is governed by an 18-member Board of Directors elected by mail ballots. The Board consists of three directors from each of the six networks throughout California. One of the District's Board members is a part of the Sierra Network. The CSDA provides member districts with cost-efficient programs and representation at State level, in addition to education and training, insurance programs, legal advice, industry-wide litigation and public relations support, legislative advocacy, capital, improvement and equipment funding, and collateral design services. The Board meets bi-monthly in Sacramento at 1112 I Street, Suite 200 Sacramento CA, 95814.

2.3 - Infrastructure

2.3.1 - PARKS AND RECREATION

Neighborhood parks are the smallest type, generally not larger than three acres in size and serve people within approximately a half-mile radius. They are designed primarily for unsupervised, non-organized recreation. According to the 2016 Master Plan, the District currently maintains 13 neighborhood parks containing approximately 31.72 acres and Homeowners Associations contain a total of 36.20 acres resulting in a current neighborhood park level of service (LOS) of 1.48 acres per 1,000 residents, when using the estimated 2018 Census Bureau population count. The current LOS standard for neighborhood parks established by the District is 1.5 acres per 1,000 residents. At buildout, the District should include an additional 17.54 acres of neighborhood parkland to meet the 1.5 acre LOS (El Dorado Hills Community Services District, 2016).

Village parks serve an area of approximately one-half to one-mile radius, they range in size from 2.6 acres to 10.76 acres and usually include space for organized sports, and amenities such as bathrooms, field lighting, parking, playgrounds and trails. Totaling a combined 64.69 acres, the District owns six developed parks, resulting in a current LOS of 1.41 acres per 1,000 residents, when using the estimated 2018 Census Bureau population count. The current LOS standard for village parks, established by the District, is 1.5 acres per 1,000 residents. At buildout, the District will need to develop an additional 20.57 acres of village parkland to meet the 1.5 acre LOS (El Dorado Hills Community Services District, 2016).

Community parks are categorized, typically between 15 to 100 acres in size and are used by all sectors of the population, serving residents community-wide. These parks often have facilities for organized sports, including swimming pools, sports courts and fields, and may have community centers or senior centers. These parks usually require more support facilities such as restrooms and parking areas. The District has El Dorado Hills Community Park, Promontory Park and the recently purchased Bass Lake Regional Park, totaling 258.22 acres, with plans to add four more community parks in the future. The most current community park LOS is 5.61 acres per 1,000 residents. The current LOS standard for community parks, established by the District, is 2.0 acres per 1,000 residents. With the

recent acquisition of the Bass Lake Regional Park, the District exceeds the current LOS standard for community parks (El Dorado Hills Community Services District, 2016).

The goals set forth by the District instituting the LOS ratio is compliant with the El Dorado County Policy 9.1.1.1. According to the 2016 Master Plan and the 2018 Census Bureau population data, the District does not meet the established LOS standard goals of 1.5 acres per 1,000 residents for neighborhood and village parks. In addition, private facilities, such as HOA parks and recreation amenities receive Quimby credit.

Recreational facilities are the features and amenities provided in parks. These can include facilities such as sports fields, swimming pools, and recreation centers. The District has specific LOS standard guidelines established in its 2016 Master Plan. LOS standards apply, but are not limited to, sports fields, sport courts, playgrounds, and community centers. For example, a sports field includes rectangular fields which shall be provided at a rate of 0.5 fields per 1,000 residents and diamond fields at a rate of 0.5 fields per 1,000 residents. In this instance, the needs for sports fields are met by coordinating with the school districts to maximize field availability, renewing existing joint-use agreements, and future additions will consider rectangular overlays on existing diamond fields. More detail is provided on the LOS standard guidelines in Section 4.3 - Parks and Recreation Services (El Dorado Hills Community Services District, 2016).

2.3.2 - OPEN SPACE

The acquisition of open space is dependent on land availability and development. To allow for flexibility, the District has a comprehensive LOS standard for open space and a standard that only applies to lands owned and maintained by the District. The intention for this is to not overwhelm the District with the burden of maintaining large open space areas and to comply with the El Dorado County General Plan requirement of 30 percent of each proposed eligible development must be preserved as open space. The District does not have a complete inventory of all open space within its jurisdiction; however, the most recent estimation of private open space area is from 2007 and it estimates that there is approximately 2,230 acres of private open space area. In addition, as of 2016, the District has estimated that there is 126 acres of District-owned open space area. With the current private and District-owned open space acreage and the 2018 Census Bureau population data, the District provides approximately 51.23 acres of open space per 1,000 residents. According to the 2016 Master Plan the estimated population within the District will be 56,973 residents. The current total of 2,356 acres of open space will exceed the established threshold established by the District. Furthermore, with the inclusion of the 30 percent preservation for open space area, per eligible development, this will further exceed the established threshold. No additional acreage will be required (El Dorado Hills Community Services District, 2016).

2.3.3 - LANDSCAPING AND LIGHTING

Landscaping services are provided by the District in 25 Landscaping and Lighting Districts (LLADs). The District is empowered to administer LLADs as provided for in the Landscaping and Lighting Act of 1972. As noted earlier, the infrastructure is owned by the District, but

maintenance on streetlights is performed by PG&E. The parks' staff oversee the landscape maintenance contract around, near or within streetlights, sidewalks, medians and streetscapes as well as irrigation repairs, encroachment permit management and repair or new construction contracts (Annual LLAD Engineer's Report, 2019).

2.3.4 - COVENANTS, CONDITIONS AND RESTRICTIONS ENFORCEMENT

The District is responsible for the enforcement of many sets of covenants, conditions and restrictions (CC&Rs), but not all of them. Some are handled by individual HOAs throughout El Dorado Hills. The District provides CC&R enforcement to the homeowners whose villages are within District jurisdiction. As of 2016, the District has jurisdiction over 32 villages with 104 different sets of CC&R's. The Design Review Committee performs review of home improvements to the properties that are within District's jurisdiction.

CC&R enforcement includes CC&R compliance review, legal enforcement of specific requirements within the CCRs, and design review (El Dorado Hills Community Services District, 2019). The District operates its architectural authority through a Design Review Committee. The CC&Rs are in place to guide the design review of developments, which are then approved by the committee. The CC&R Citizen Advisory Committee and the DRC are interrelated components to the Compliance and Design Review Division.

A portion of other salaries, including finance staff as well as contracted legal services, is also included in the CC&R budget.

2.3.5 - OTHER SERVICES

Both cable television and solid waste services are not provided by the District, therefore, the District has limited responsibility, very limited capital needs, few staff needs (General Manger, Controller, and Staff Service Analyst), and have no staff dedicated to their administration. The District does review the services provided by each of the individual franchise providers when it is time to renew franchise agreements.

2.4 - Personnel and Staffing

Staffing at the District is comprised of approximately 30 full-time park and recreation personnel and support staff, in addition to over 91 part-time and seasonal employees (Fessler, 2020). Rather than being divided by services provided, the District's organizational structure has one general manager supported by three department heads, Director of Administration and Finance, Director of Parks and Planning, and Director of Recreation.

2.5 - Administration - General

The El Dorado Hill Community Services District administrative office is located at 1021 Harvard Way, El Dorado Hills, CA 95762 and is open during business hours. The District operates a website, produces electronic newsletters, and manages its own social media

platforms². The District purchases general liability and worker's compensation insurance from the Special District Risk Management Authority (El Dorado Hills Community Service District, 2020).

2.5.1 - ADMINISTRATIVE – FINANCIAL OVERVIEW

The District has multiple financing sources such as taxes and assessments, fees and charges, and other park fees. The District's primary financing sources of operating revenue are taxes levied on property within the District boundary. The Landscaping and Lighting Assessment Districts allow the District to assess housing units or land parcels. Assessment revenues are used for the installation, maintenance, and servicing of public facilities at each of the locations within the assessment districts.

The County may require the dedication of land or payment of fees in-lieu thereof when residential land is subdivided due to the Quimby Act. The District must communicate with the County to receive parkland dedication and in-lieu fees. Park impact fees are paid by the developers for the impact of their residential project on the existing park system. The District may form a Mello-Roos Community Facilities District to further finance public improvements and services.

Other park fees include facility-use charges, programming fees, park entry fees, concessions, sponsorships, rentals, bonds, community or district partnerships, grants, and land and water conservation funds. Available on the website are the District's financial statements, the most current adopted budget and its program and rental fee schedules. The District's audits represent the Districts financial position (El Dorado Hills Community Services District, 2019).

Parks and Recreation

Parks and recreation services are funded via property taxes. Parks and recreation facilities are financed through the collection of park impact fees, fees associated with the use of District facilities and/or recreational programs. Park dedication and in-lieu fees may only be used for land acquisition and construction of recreation facilities. Property taxes are the primary source of revenues for the District's General Fund. In turn, it is used for park development, operational and capital facility uses. The District charges various fees for participation in recreation programs, which are intended to cover the costs of the programs. Park impact fees are collected from developers and are used to purchase new parklands and develop facilities and recreation areas. The District completed a 2017 Park Development Impact Fee Nexus Study and Report on January 11, 2018 (County of El Dorado, 2018). Special events are generally free to the public; sponsors provide revenue to offset the expenses.

² All of which can be accessed at <https://www.eldoradohillscsd.org/>

Landscaping and Lighting

Landscaping and lighting services are provided to several LLADs within the District. The Landscaping and Lighting District funds are restricted. This means the funds raised through the assessment levy stays in the specific area's account and cannot be used for any other area or project. The District pays a specific amount based on the services provided and the number of residents receiving the services. The District has an overhead allocation for the special benefit received for LLADs. Overhead costs from the General Fund are passed on to the respective LLAD special fund (El Dorado Hills Community Service District, 2019).

Covenants, Conditions and Restrictions Enforcement (CC&R)

The CC&Rs are funded through fees levied on parcels and for the review of property improvements and enforcement. This is a special tax of \$10 per year, per parcel, to be used for any expenses incurred by the District in enforcing the CC&Rs. The tax is billed and collected by El Dorado County in December and April. The tax revenue collected for CC&R administration is then deposited into a special fund to allow for its own separate accounting away from County funds. Expenses incurred for compliance with CC&Rs are charged to this fund (El Dorado Hills Community Services District, 2018).

In addition to the levy, resident's pay a fee when property improvement plans are submitted to the DRC. Overhead costs from the General Fund are passed on to this special fund. The majority of the salaries and benefits within this department are for three part-time administrative staff.

Other Services

The District receives a five percent cable franchise fee of the franchisees' gross revenues pursuant to the terms of the franchise agreements with Comcast and AT&T's U-verse (California Public Utilities Commission , 2020). The franchise fee collected can be used to assist in funding any District's costs related to the District's responsibilities under the franchise agreement (El Dorado Hills Community Service District, 2004).

A similar arrangement was adopted by the District for waste collection services, with the District receiving a five percent franchise fee of the franchisees' gross revenues.

Since the franchise fees are incorporated into the District's General Fund, the Board has discretionary use of this fund and may allocate money for capital projects instead of primary use of maintenance and operations.

Funding and Budget

The information below is descriptive and amounts referenced are approximate values, based on information provided from LAFCO or available at the time of this report from the District's website. The District is funded through a variety of sources, specifically, property tax assessments, development impact fees, grants, Quimby Act land dedication/in-lieu fees, park entrance fees, program registration fees and facility rental fees.

As of fiscal year (FY) 2017-2018, the total assessed value within the District was \$6,289,559.00. The property tax value is roughly 63 percent of the incoming revenue for the District. This revenue goes primarily to the District's General Fund, which in turn funds development and operation of the District. The District has recorded beginning balances for FY 2018 of \$3,436,563.00 and FY 2019 of \$3,675,767.72 and an estimated balance for FY 2020 of \$8,453,872.02. This will allow the District to operate at a deficit.

**Table 2-2
El Dorado Hills Community Services District Revenue and Expenses (2017-2019)**

Fund	Fiscal Year 2017 (Estimate)		Fiscal Year 2018 (Estimate)		Fiscal Year 2019 (Proposed)	
	Revenue	Expenses	Revenue	Expenses	Revenues	Expenses
General	\$9,263,456	\$8,882,112	\$9,361,173	\$10,435,264	\$10,681,447	\$9,649,927
CC&Rs	\$193,185	\$200,655	\$196,485	\$201,183	\$197,485	\$388,409
Park Impact Fee	\$3,531,098	\$1,399,400	\$3,531,100	\$625,933	\$3,321,628	\$4,078,686
LLADs	\$1,248,202	\$1,399,400	\$807,083	\$1,266,134	\$1,245,092	\$1,889,154
Total	\$14,235,941	\$11,237,657	\$13,895,840	\$12,528,514	\$15,445,652	\$16,006,176

Source: 2017-2018 Approved Budget and 2018-2019 Approved Budget

General Funds Revenues:

General Funds revenues for FY 2019 include: Property Tax (63.4 percent), Program Fees and Park Rentals (16.6 percent), Franchise Fees (8.2 percent), Reimbursement (10.5 percent), Miscellaneous (0.8 percent), and Interest (0.5 percent).

General Funds Expenditures:

General Funds expenditures for FY 2019 include: Salaries and Benefits (44.0 percent), Services and Supplies (40.1 percent), Capital Equipment (10.5 percent), and LLAD Transfer (5.4 percent).

2.5.2 - FEES

Parks and Recreation Services

The main sources of funding for these services are property taxes, fees, park and facility rental and "reimbursements." Impact fees are collected to finance public facilities and equipment to mitigate the impact of new development on parks and recreation services within the District. The fees shall be used to finance the facilities and equipment identified in the 2017 Fee Nexus Study and Report, provided that any expenditure will be reimbursed only if the District submits adequate supporting information to show that there is a reasonable relationship between the use of the fee and the type of development project for which the fee was imposed, including the percentage of the development project funded from the fee, and a reasonable relationship between the need for the public facility and the

type of development for which the fee was imposed (El Dorado Hills Community Service District, 2017).

The District completed a Park Fee Justification Study in 2017 in compliance with Government Code Section 66000, to identify additional public park and recreation facilities required by new residential development and determine the level of fees that may be imposed to pay the costs of the future facilities. The study analyzed the need for updated fees and estimated the most appropriate amounts for new park impact fees. The study was based on the District’s own level of service standards. That study established the basis in order to establish fees and explain the relationship those fees have with the operation of the District.

The below table depicts the most recent fees according to the 2019-2020 fiscal year approved budget. As shown in Table 2-3, Single-Family Unit only includes single-family detached homes. Multi-Family Unit includes buildings with attached residential units including apartments, townhomes, condominiums, and all other residential units not classified as Single-Family detached. Age-Restricted Unit includes residential development developed, substantially rehabilitated, or substantially renovated for senior citizens that has at least 35 dwelling units, at least 80 percent of the occupied units include at least one resident who is verified to be over the age of 55, or the community follows a policy that demonstrates an intent to provide housing for those aged 55 or older.

Table 2-3
Development Impact Fees

Use Type	Park Fees	Administration (3%)	Total Fee per Unit
Single-Family Unit	\$11,377	\$341	\$11,718
Multi-Family Unit	\$7,509	\$225	\$7,734
Age Restricted Unit	\$6,649	\$199	\$6,848

Source: Approved El Dorado Hills Community Services District Resolution 2018-04

Quimby In-Lieu Fee

Adopted within the Subdivision Map Act, the Quimby Act allows an agency to require that new development provide parkland to meet the recreational needs of new residents. Under this authority, the District and County require five acres of land for every 1,000 new residents expected as a result of a new residential subdivision. This is calculated by multiplying 3.3 residents per dwelling unit by the number of proposed dwelling units within the new development. The District, at its option, may elect to accept a corresponding fee “in-lieu” of the land dedication required. The fee collected may only be used for land acquisition and construction of recreation facilities (El Dorado Hills Community Services District, 2019).

2.6 - Growth and Population Projections

The purpose of this section is to evaluate service needs based on existing and anticipated growth patterns and population projections. The MSR Guidelines call for LAFCO to determine historic and projected growth and absorption patterns in relationship to a service

provider’s boundaries and SOI. In addition, LAFCO is tasked with evaluating the impact and compatibility of such growth on and with land use plans, services, local government structures and growth patterns.

2.6.1 - CURRENT AND PROJECTED POPULATION

Historical population data and future projections have been obtained from the U.S. Census Bureau and the California Department of Finance. For analysis purposes, this data is compared to other source data relating to growth and population including the County of El Dorado’s General Plan population projections. According to the U.S. Census, the District’s most current population is 45,999 (22,635 males and 23,364 females). The total number of housing units was 15,581. Of the 15,581 housing units, approximately 15,180 were occupied, according to 2018 Census Bureau data (U.S. Census American Community Survey, 2018).

The 2014-2018 American Community Survey 5-year estimates states that the average median household income is \$133,989. There are 19 block groups that are either within or pass through the District’s boundary. The median household income, within these block groups, range from \$170,536 to \$89,038. Approximately 35,089 (80.7 percent) of the District’s population identified their race as White (U.S. Census American Community Survey, 2018).

Table 2-4 compares the El Dorado Hills Community Service District’s population to the overall population of El Dorado County for years 2010 and 2018, and projected for years 2020, 2035, 2040.

Table 2-4
Comparison of Population Growth – El Dorado Hills Community Services District and El Dorado County, 2010-2040

Year	El Dorado Hills Community Service District		El Dorado County	
	Population	Annual Growth Rate	Population	Average Annual Growth Rate
2010	42,108	-	181,014	-
2018	45,999	1.02%	186,556	3.06%
2020 ¹	46,317	2.69%	191,581	2.69%
2035 ²	56,973	1.43%	208,457	8.87%
2040 ¹	61,605	1.35%	225,419	8.13%

Notes: ¹ Data gaps were filled by utilizing the El Dorado County’s growth rate.

² Is the project buildout year of the 2016 Parks and Recreation Master Plan

Source: El Dorado Hills Community Service District, Department of Finance Population Projections, American Community Survey, and El Dorado County General Plan.

As indicated in Table 2-4 and stated in the District’s 2016 Master Plan, it is projected that the District’s population could reach approximately 46,317 by year 2020. Extrapolating historical growth rate results in an estimated population of approximately 61,605 by 2040.

At the time of the last approved MSR for the District, the MSR approximated that in 2010 the population would be 36,910. According to the Census Bureau, the approximate in 2010 population was 42,108. The most current population estimate (2018) is approximately 45,999 residents. There has been an increase in population served within the District's boundaries as analyzed in the previous MSR. The District's ability to adequately provide services may be diminished due the potential that the 2035 population threshold identified by the 2016 Master Plan, as the buildout, will be reached sooner than anticipated by the District. However, if the increase in population correlates with an increase in development, the District will be able to provide adequate service and facilities due through implementation to and application of the LOS standards established for new growth and development project

2.7 - Planning Documents

The following long-range planning documents have been adopted by El Dorado County: General Plan (with some sections amended as recent as 2018); and the El Dorado County Airport Land Use Compatibility Plan, which includes Cameron Airpark Airport, Georgetown Airport, and Placerville Airport, of which, only a portion of the District is within the Airport Influence Area of the Cameron Airpark Airport Land Use Compatibility Plan. Furthermore, the District has policies pertaining to District operations, board members, meetings, facility development and CC&Rs.

The El Dorado County plans for future growth through the implementation of policies and standards set forth in its General Plan. The General Plan is a long-term, comprehensive framework to guide physical, social and economic development within the County's planning area. The El Dorado County General Plan is a long-range guide for attaining the County's goals within its ultimate service area and accommodating its population growth.

2.7.1 - PARKS AND RECREATION MASTER PLAN

In 2007, the District adopted the 2007 Park and Recreation Master Plan (2007 Master Plan) to guide development of high-quality parks and facilities and provide recommendations for system management. Nearly a decade later, the District has successfully completed many of the plan recommendations and the community has grown more demographically diverse with varied needs and interests. The 2016 Master Plan is the current and comprehensive tool for the staff and directors to prioritize improvements and investments for El Dorado Hills' parks, trails and recreation facilities and programs.

2.8 - Annexations

There are District policies related to annexations:

Policy 1110.10: Property or territory shall not be annexed to the District unless such property or territory is simultaneously annexed to the El Dorado Hills County Water District (if it is not already a part of such District).

Policy 1110.20: Upon annexation of a territory to the El Dorado Hills Community Services District, or upon reorganization or annexation of other service district, such as water or fire district, to territories within the El Dorado Hills Community Services District, it shall be the policy of this District to negotiate for the District to receive the highest possible tax revenue generated within said territory.

Policy 1120.10: The annexation fee for the annexation of any lands to the District shall be \$50 for each existing dwelling unit or potential dwelling unit upon the development contemplated at the time of application for annexation. The total fee shall not exceed one hundred and \$50 per acre.

Policy 1120.20: A 20 percent surcharge shall be applied to the above fee on any annexation when the road improvements do not meet El Dorado County Class 1 Subdivision standards and/or fire hydrants acceptable to the Fire Department have not been installed.

Policy 1120.30: Any planned commercial and/or industrial areas shall be exempt from any annexation fee.

Policy 1120.40: The applicant shall enter into an agreement with the District, which shall be recorded as an encumbrance against said land, to assure that any future increase in density of development will be subject to District review and additional fees imposed. In such case, the fee will be recomputed at the then current applicable fee structure, based upon the higher density development with credit being given for any prior fees paid, except for any surcharge.

Policy 1120.50: The annexation fee may be changed by increasing or decreasing or may be eliminated at any future regular meeting of the Board of Directors at which a quorum is present.

Policy 1120.60: This policy does not preclude any annexation fee provisions for Parks and Recreation which may be in effect at the time of annexation.

Policy 1130.10: Upon annexation of a territory to the El Dorado Hills Community Services District, or upon reorganization or annexation of the other service district, such as a water or fire district, to territories within the El Dorado Hills Community Services District, it shall be the policy of this District to negotiate the highest possible tax revenue exchange and distribution, but to accept no less than 10 percent of the tax revenue generated within said territory.

Land within the District's SOI boundary may be annexed into the District upon approval by the El Dorado LAFCO, and in conformance with the District's policies regarding annexation.

There are approximately 14,880 parcels (83.6 percent out of 17,778 total parcels) within the existing EDHCSD service boundaries and SOI that are considered developed by the El Dorado County Assessor's Office, as shown in **Error! Reference source not found.** There is not a significant amount of development outside of the District's boundary but within the SOI, with the exception of a larger commercial area in the southern portion of the SOI.

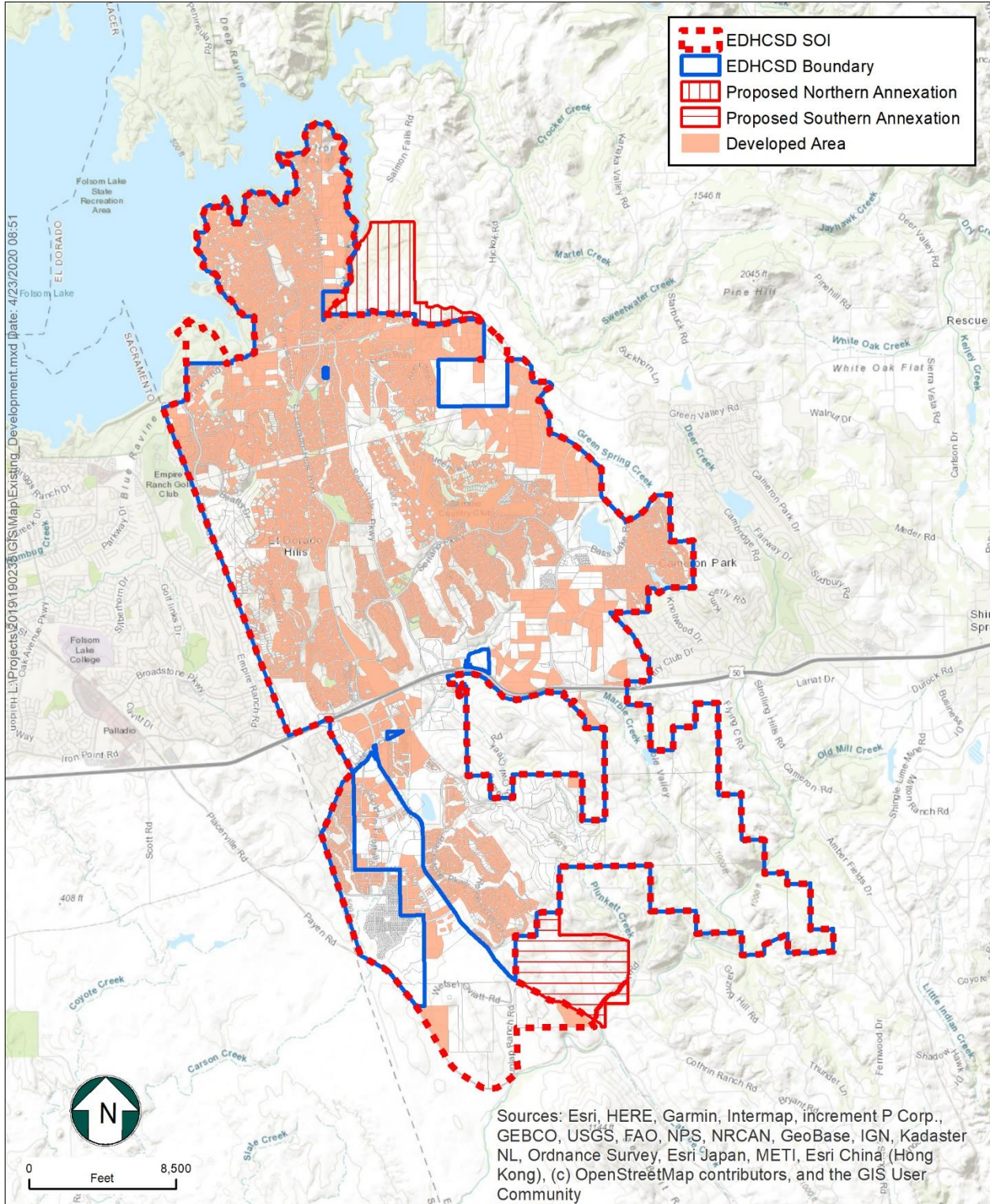


Figure 2-1
 El Dorado Hills CSD Existing Developed Areas within SOI

The proposed northern area of interest contains parcels that have been approved for residential development, but have not been developed. La Canada is the largest of the developments, proposing a large lot subdivision totaling to approximately 143 acres. Vineyards at El Dorado Hills is the next largest development proposal. It totals to approximately 115 acres. Alto development is a residential development approximately 81 acres. Lastly, Malcom Dixon Estate is a residential development that proposes to development approximately 40 acres. The southern area of interest is an approximate 616 acres of vacant land adjacent to the southern boundary of the District. It is currently, planned as Rural Residential by the El Dorado County General Plan. It is adjacent to the Ryan Ranch Rd. and Latrobe Rd. intersection. No development is proposed in this area. Only the northern area of interest proposes development within the 1,127 acres of proposed areas of interest. The proposed areas of interest are within the jurisdiction of El Dorado County and are designated as Rural Residential and Low Density Residential. However, upon annexation these proposed areas of interest will be subject to the policies of the District in order to meet the General Plan policies related to parks and open space.

Adherence to these policies would ensure that adequate park and open space services are provided to future residents of these areas consistent with the balance of the District. The District will likely require, at a minimum, the creation of a LLAD as well as collection of the appropriate property taxes for maintenance of facilities with the future development neighborhoods. During the entitlement review process, for the southern area of interest, by the County, the District should be notified so if annexation into the District is anticipated, adherence to District policies can be made conditions of approval for the proposed future development. Additionally, in order to offset potential impacts towards parks and recreation facilities managed by the District, the County will need to transfer the corresponding park impact fees that apply to each of the development proposed in the northern area of interest when annexation into the District occurs.

2.9 - Land Use

Land use in this area primarily consists of large-scale master-planned subdivisions such as Summit Village, Winterhaven Village, Franciscan Village, La Cresta Village, and Crescent Ridge Village. Commercial areas include Town Center and various small neighborhood shopping strips.

The predominant land uses within the District are residential. Within the residential category, there are two designations: Multi-Family Residential and Single-Family Residential. Density varies within each designation. Total residential land use, that is not vacant, is approximately 6,647 acres. The majority of the residential land use is considered single family, with approximately 6,555 acres. The remainder is multi-family residential with approximately 92 acres. Furthermore, a large portion of land within the District's boundary is considered in an adopted plan for future development.

The District is not fully built out unlike its immediate neighbor, Cameron Park CSD. Its SOI allows the District to grow to the east and south. The rural area within the SOI primarily includes sparse residential uses and undeveloped land, as shown in Figure 2-2.

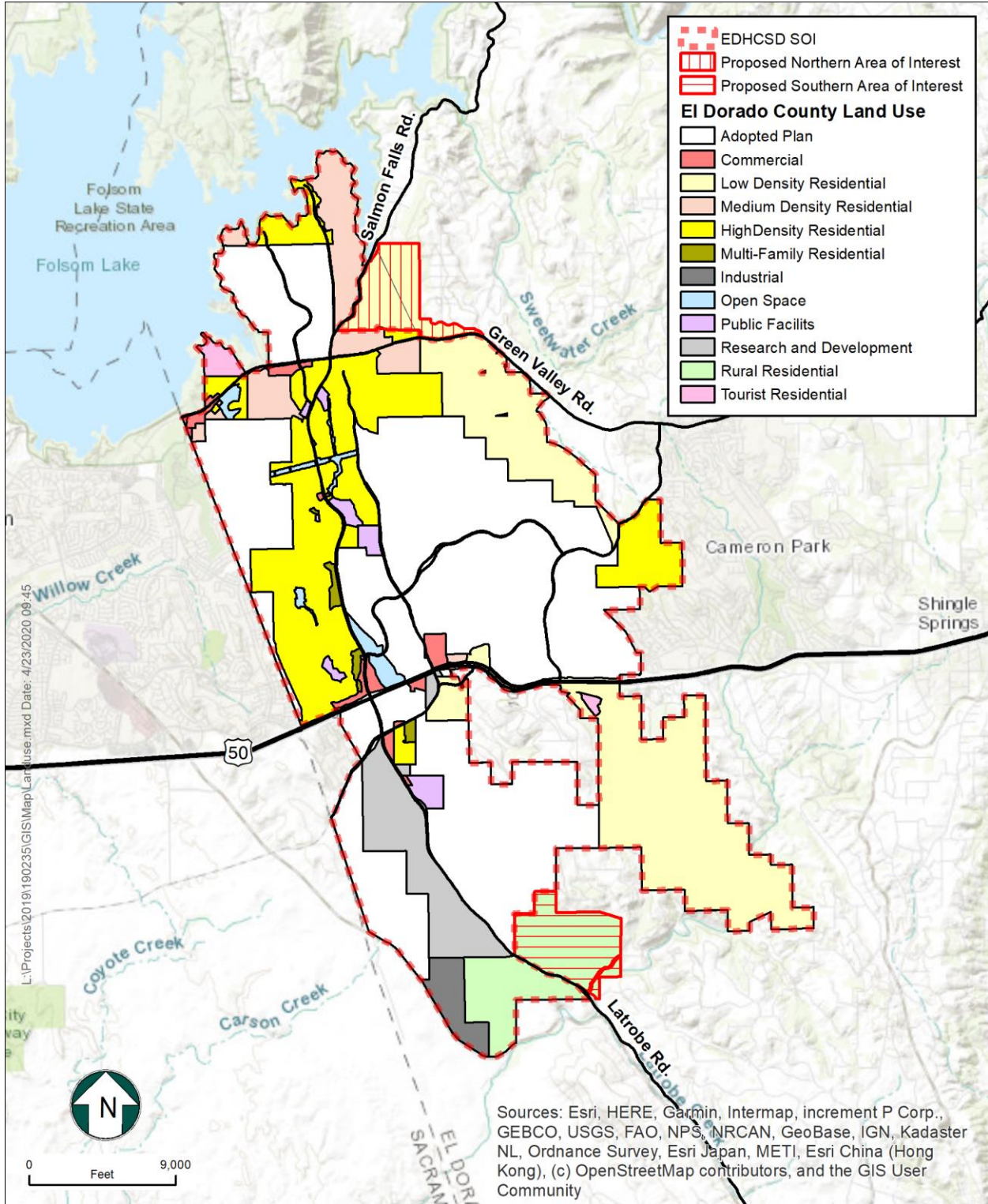


Figure 2-2
El Dorado County General Plan Land Use Designation

El Dorado County’s General Plan Parks and Recreation Element, last amended in July 2004, serves as the County’s overall guiding policy document for park development. The overall focus of the Parks and Recreation Element providing recreational opportunities and facilities on a regional scale, including trails and waterways; securing adequate funding sources; and increasing tourism and recreation based-businesses (El Dorado County General Plan, 2004). It outlines several policies relating to land management, and development within and surrounding the District. Some of these policies, which could be seen as applicable to the SOI amendment and MSR process, are reiterated below:

Policy 9.1.1.1: The County shall assist in the development of regional, community, and neighborhood parks, ensure a diverse range of recreational opportunities at a regional, community, and neighborhood level, and provide park design guidelines and development standards for park development. The following national standards shall be used as guidelines for the acquisition and development of park facilities:

Guidelines for Acquisition and Development of Park Facilities	
Park Types	Developed
Regional Parks	1.5 acres per 1,000 population
Community Parks	1.5 acres per 1,000 population
Neighborhood Parks	2.0 acres per 1,000 population
<i>Specific Standards (neighborhood and community Parks)</i>	
Cameron Park Community Services District	5.0 acres per 1,000 population
El Dorado Hills Community Services District	5.0 acres per 1,000 population
Planned Communities	5.0 acres per 1,000 population

The parkland dedication/in-lieu fees shall be directed towards the purchase and funding of neighborhood and community parks.

Policy 9.1.1.2: Neighborhood parks shall be primarily focused on serving walk-to or bike-to recreation needs. When possible, neighborhood parks should be adjacent to schools. Neighborhood parks are generally two to 10 acres in size and may include a playground, tot lot, turf areas, and picnic facilities.

Policy 9.1.1.3: Community parks and recreation facilities shall provide a focal point and gathering place for the larger community. Community parks are generally 10 to 44 acres in size, are for use by all sectors and age groups, and may include multipurpose fields, ball fields, group picnic areas, playground, tot lot, multipurpose hardcourts, swimming pool, tennis courts, and a community center.

Policy 9.1.1.4: Regional parks and recreation facilities shall incorporate natural resources such as lakes and creeks and serve a region involving more than one community. Regional parks generally range in size from 30 to 10,000 acres with the preferred size being several hundred acres. Facilities may include multipurpose fields, ball fields, group picnic areas, playgrounds, swimming facilities, amphitheaters, tennis courts, multipurpose hardcourts,

shooting sports facilities, concessionaire facilities, trails, nature interpretive centers, campgrounds, natural or historic points of interest, and community multipurpose centers.

Policy 9.1.1.5: Parkland dedicated under the Quimby Act must be suitable for active recreation uses and:

- Shall have a maximum average slope of 10 percent;
- Shall have sufficient access for a community or neighborhood park; and
- Shall not contain significant constraints that would render the site unsuitable for development.

Policy 9.1.1.6: The primary responsibilities of the County as a recreation provider shall be the establishment and provision of a regional park system to serve the residents of and visitors to the County.

Policy 9.1.1.7: Encourage and support efforts of independent recreation districts to provide parks and recreation facilities. The joint efforts of community services districts, independent recreation districts, school districts, cities, and the County to provide parks and recreation facilities shall also be encouraged.

Policy 9.1.1.8: The County shall prepare, implement, and regularly update a Parks Master Plan and Parks and Recreation Capital Improvement Program to meet current and future park and recreation needs.

Policy 9.1.1.9: The County will identify and secure funding sources, where possible, to implement the Capital Improvement Program to meet the needs identified in the Interim Master Plan for Parks, Recreation Facilities, and Trails.

As prescribed by the El Dorado County General Plan Parks and Recreation policies and as well the District's policies, the District should undertake a review of what is proposed to be annexed into the District and plan accordingly in order to satisfy the District's policies pertaining to Parks and Recreation facilities. It is recommended that the District coordinate this process with the scheduled updates to its SOI.

2.9.1 - DETERMINATIONS

Determination 2.9-1: *The current population according to the 2018 U.S. Census Bureau American Community Survey, is 45,999.*

Determination 2.9-2: *The primary planning document for the District is the 2016 Parks and Recreation Master Plan.*

Determination 2.9-3: *The District has policies in place to assure that goals and objectives identified in the 2016 Master Plan are met by future developments.*

SECTION 3 - DISADVANTAGED UNINCORPORATED COMMUNITIES

Disadvantaged Unincorporated Communities (DUCs) are defined as inhabited territory (12 or more registered voters), or as determined by commission policy that constitutes all or a portion of a community with an annual median household income that is less than 80 percent of the statewide annual median household income. According to the most recent data from the American Census Survey, the California statewide annual median household income is \$71,805. Eighty percent of the statewide median household income is \$57,444. These communities were identified as an area of concern by Senate Bill 244 that was adopted in State law in 2011. These communities may lack essential municipal services such as water or sewer as they may have been developed prior to infrastructure being installed in proximity to them. Pursuant to State law, LAFCO is now required to identify any adjacent DUCs and determine if they should be included with any SOI amendment.

Pursuant to Government Code Section 56430, disadvantaged unincorporated communities also lack municipal and industrial water, wastewater, and structural fire protection services. The El Dorado Hills Community Services District does not provide any of the aforementioned services, however, El Dorado Irrigation District provides water and wastewater services in the area and the El Dorado Hills County Water District provides fire protection services in the area. Furthermore, the District has an average median household income of \$133,989 across 19 block groups. The median household income ranges from \$89,038 to \$170,536 as shown in Figure 3-1. It can be determined that, the El Dorado Hills Community Service District is considered an affluent area and, therefore, there are not any areas within proximity of the District that should be considered a DUC.

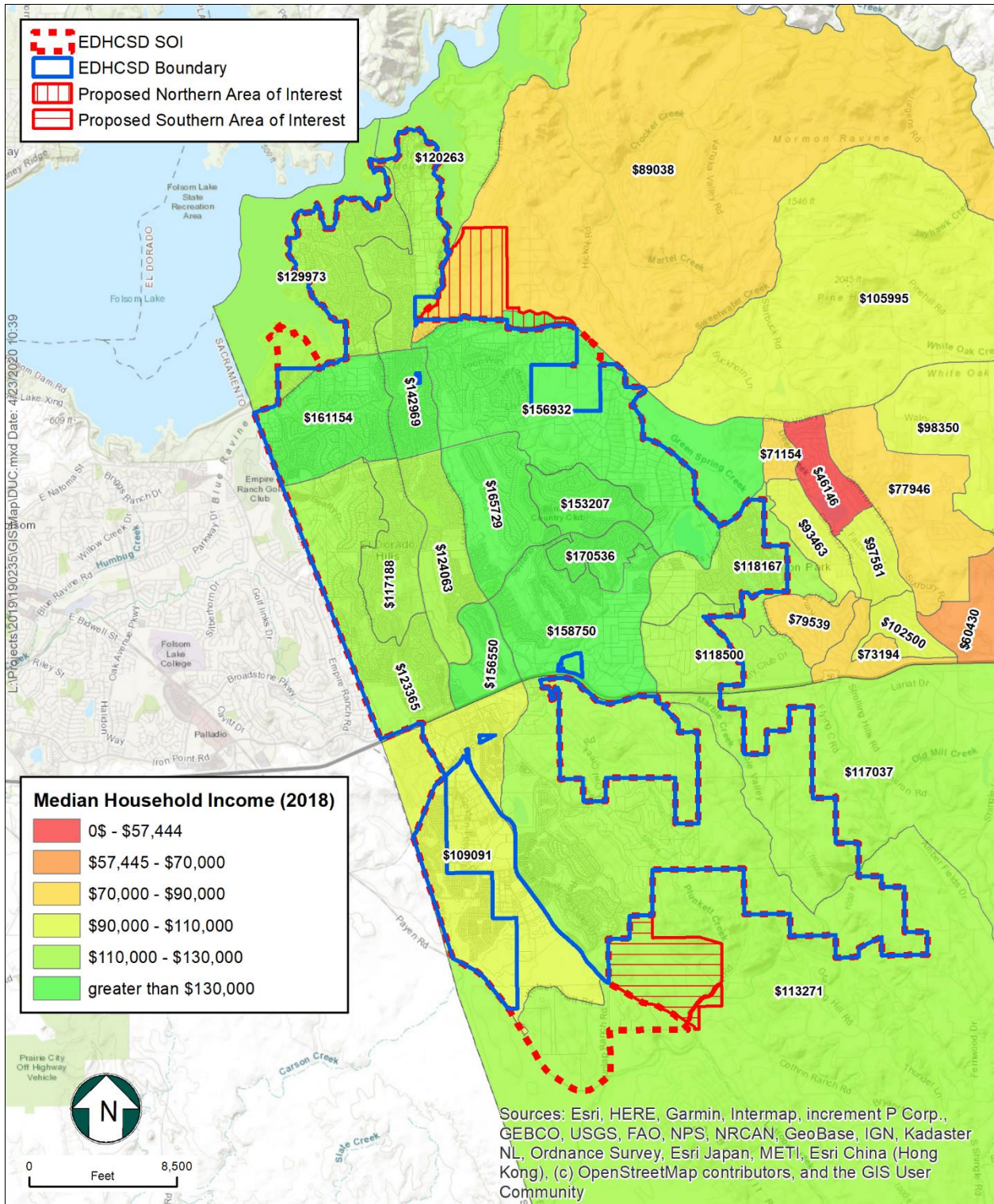


Figure 3-1
Median Household Income Illustrated by Census Block Group

3.1 - Determinations

Determination 3.1-1: *El Dorado Hills Community Services District does not provide Water, Wastewater, and Structural Fire Protection.*

Determination 3.1-2: *There are no areas currently within the District's SOI that can be considered unincorporated disadvantaged communities due to median household income being below 80 percent of the statewide average.*

SECTION 4 - PRESENT AND PLANNED CAPACITY OF PUBLIC FACILITIES AND ADEQUACY OF PUBLIC SERVICES, INCLUDING INFRASTRUCTURE NEEDS OR DEFICIENCIES

The purpose of this section is to evaluate the infrastructure needs and deficiencies of the El Dorado Hills Community Services District in terms of availability of resources, capacity to deliver services, condition of facilities, planned improvements, service quality, and levels of service.

LAFCO is responsible for determining that an agency requesting an SOI amendment and annexation is reasonably capable of providing needed resources and basic infrastructure to serve areas within the District and its SOI. It is important that these findings of infrastructure and resource availability are made when revisions to the SOI and annexations occur. LAFCO accomplishes this by evaluating the resources and services to be expanded in line with increasing demands.

4.1 - El Dorado Hills Community Services District Capital Improvement Plan

A capital project encompasses construction of a building or facility with a life expectancy of more than one year. The District Board of Directors approved a the 2016 Master Plan (See Section 4.3 for more information) from which a 5-year Capital Improvement Plan (CIP) is developed to ensure the continued development of appropriate recreation areas and facilities as well as the ongoing maintenance and renovation of existing District infrastructure. The District may use a variety of funding sources for construction and maintenance of capital facilities.

4.1.1 - GENERAL FUND

The General Fund includes a variety of financing sources such as ad valorem or property taxes, recreation program fees, facility rental charges, franchise fees and interest income. Although the General Fund is primarily for maintenance and operations, the Board of Directors has broad discretionary use of this fund and may allocate money for capital projects (El Dorado Hills Community Services District, 2019).

4.1.2 - PARK IMPACT FEE

A charge to developers for the cost of park improvements needed to serve a new development. Park impact fees provide up-front financing for the expansion of public facilities needed to serve a new development. This fund is anticipated to experience a continued slowdown in its revenue stream (-44.3 percent from FY 19), while the fund itself will be tapped for park development projects. In particular, the Heritage Park at Carson Creek was anticipated to be in construction and completed by the close of 2019, with a price tag of nearly \$3.3M (El Dorado Hills Community Services District, 2019).

4.1.3 - QUIMBY IN-LIEU FEE

The California Subdivision Map Act requires that new development provide parkland to meet the recreational needs of new residents. Under this authority, the District and County require five acres of land for every 1,000 new residents expected as a result of a new residential subdivision. This is calculated by multiplying 3.3 residents per dwelling unit by the number of dwelling units of a proposed development. The District, at its option, may elect to accept a fee “in-lieu” of the land dedication required. The fee collected may only be used for land acquisition and construction of recreation facilities (El Dorado Hills Community Services District, 2019).

4.1.4 - PROJECTS FOR FISCAL YEAR 2019-2020

In past years, the District has prepared a 5-year Capital Improvement Plan, identifying those projects that are planned to be initiated and/or completed within the next five years, along with their associated budgets. An expanded approach to the plan has been taken for FY 2019-20, extending the 5-year CIP to a 10-year CIP (El Dorado Hills Community Service District, 2019). This change is mainly due to larger park development projects that will take several years to complete, for example, the Bass Lake Community Park and the multigenerational community center and aquatics complex.

Capital projects that are active and were previously funded include:

- Digital Signage at the Community Park
- Kalithea Park Restroom
- Bikeways
- Trails
- Valley View Village Park Site (1 of 2),
- Carson Creek Village Park (“Heritage”)
- Bass Lake Community Park

Digital Signage at El Dorado Hills the Community Park (CIP# 948 - \$97,015)

Design, construction, and installation of digital monument sign at the corner of Harvard Way and El Dorado Hills Boulevard to replace existing wood and banner style signage. The project was awarded to MultiMedia LED in April, 2018. The project is in the permitting phase, with construction and installation to follow approval of permitting.

Kalithea Park Restrooms (CIP# 951 - \$200,000)

The restroom project would entail upgrading the restrooms at Kalithea Park from standalone porta-restrooms to a standard two water closet restroom. Village parks that provide parking lot benefit from adequate restroom facilities, as park-goers are often visiting for extended periods of time. While porta-restrooms do satisfy this functionality element they do not align with the District’s goals for provision of superior facilities. The precast

building is quoted at approximately \$80,000-\$90,000. With design and engineering, permitting, inspection, site work, and utility hook-up this project could cost up to \$200,000. Funding for this project will be paid for by park impact fees.

Bikeways (CIP# 954 - \$45,435)

Through the District's 2016 Master Plan process, bikeways and trails were ranked as a high priority to the El Dorado Hills community. The Bikeways project is to improve existing and new pathways, where connectivity is needed.

Trails (CIP# 955 - \$157,000)

This project was originally budgeted at \$200,000. The development and installation of 11 interpretive signs (\$43k) is forecasted to be completed by the end of FY 2018-19. The remaining portion of the project funds will be used for GIS mapping of trails in District area, publishing a comprehensive trail map, and further maintenance/improvements/trail modifications of the New York Creek trail system between Jackson Bridge and St. Andrews Drive.

Valley View Village Park Site 1 of 2 (CIP# 958 - \$449,040.57)

Concept design and construction drawings includes the design and construction drawing development for a new village park in the Valley View Specific Plan area. Park maintenance would be funded by an LLAD. The LLAD has reached critical mass for the next village park to be delivered. This schedule will be for a multiyear project, spanning all of FY 2019-20, with delivery of the park in mid-to-late 2020.

Carson Creek "Heritage" Village Park (CIP# 959 - \$3,279,546.18)

At the December 2017 Regular Board meeting, the conceptual design for the Carson Creek five-acre village park was approved to move forward with construction drawings. Lennar Homes, in coordination with the District, will be completing the construction of this project. Construction will begin late summer 2019. The construction cost estimate provided by Lennar/Fuhrman Leamy Land Group at that time was \$2,755,528.06, with alternatives/additions to the estimate for enhanced flatwork, lighting, planting of an additional \$514,685. With construction planned for FY 2019-20, additional costs reflected in the overall budget includes construction administration costs of approximately \$9,500. Funding of this project will be paid for by park impact fees.

Bass Lake Community/Regional Park (CIP# 962 - \$120,642.42)

For the upcoming fiscal year, completing the conceptual design for the Bass Lake Community/Regional Park will be a focus. Finalizing a design will be dependent upon other factors, including the acquisition of the adjacent parcels (i.e. EID property, J Lot H, and potentially the El Dorado County property). The cost estimate for developing the Bass Lake

Community Park is near \$12M. For planning and budgeting purposes, the project is phased over the next several years. Funding for the community/regional park will be a combination of existing CFD funds for the Village J Lot H portion, park impact fees, donations/contributions.

Remaining projects that have been identified but did not become part of the priority list for FY 2019-20 are listed below. These projects remain in the Capital Improvement Program queue but are to be considered in a future fiscal year for placement upon that schedule. Reason for this is include: the necessity of maintenance funding mechanisms to have sufficient resident properties paying into that system; sufficient contribution of park development fees/funds, and; certain joint-use agreement(s) or other agreements for development and/or maintenance may be a factor.

Saratoga Estates Village Park and Trailhead

The Saratoga Estates development is conditioned to deliver approximately five acres of parkland for dedication. This project is currently in the concept design stage, however, the developer, Elliott Homes, is moving forward with the residential development portion of the project and is eager to finalize the identified parcels for dedication and parkland development. Funding for this project would be paid with park impact fees.

Bell Ranch Park(s) located within the Bass Lake Hills Specific Plan

Parkland dedication owed by the Hawkview and Bell Ranch developments are complete. Development and construction of the two parks will be contingent on several factors and funding sources. A combination of Bass Lake Master CFD funding as well as a calculated proportionate percentage paid for by the District's General Fund will support the ongoing maintenance of the Bass Lake Hills areas village parks.

Community Park Multigenerational Center and Aquatics Complex (south of Hwy 50)

A District 2016 Master Plan goal is to deliver a multigenerational community center and aquatics complex south of Highway 50. Due to several factors, including land acquisition, cost, and design, coupled with the current status of the development of the Bass Lake Community Park, this project has been scheduled to begin in the latter years of the 10-year CIP.

Deferred Maintenance Projects

Other notable projects planned for FY 2019-20 that fall within the Deferred Maintenance Project list include:

- EDH Community Park Pool and Deck Renovations,
- Skate Park Equipment Replacement, and
- EDH Community Park (5-12 year old) Playground Replacement.

The projects listed above are recommended for the immediate upcoming fiscal year FY 2019-20 and are described in detail below.

Community Park Pool Re-plastering and Pool Deck Renovations (Fund 5560 - \$955,817)

Full renovation of the Community Park pool and pool deck was not identified for replacement until FY 2029-30, per the Browning Reserve Deferred Asset Study, however, in order to perform the repairs needed to keep the pool and pool deck safe and operational, it was determined to advance these improvements to FY 2019-20. The improvements planned for completion include: re-plastering of the main pool and wading pool, new lane-line tiles and markers, replacement of gutters and coping stones, upgraded LED underwater lights, along with full pool deck replacement (not to include the recently completed expansion related to the District's Energy Project). In addition to the pool re-plastering and pool deck renovations, the leaking surge tank will be repaired, and any other drainage/leaking issues will be addressed.

Skate Park Equipment Replacement (Fund 5560 - \$168,718)

The District's Skate Park was originally constructed in 2006. Over the past 13 years, only a few pieces of equipment have been replaced. During 2018, several elements were removed due to safety concerns or have become overly worn. This request will replace 13 skate park elements and obstacles, including the half-pipe and various rail systems.

El Dorado Hills Community Park (5-12 year old) Playground Replacement (5560 - \$167,000)

There are two playgrounds located at El Dorado Hills Community Park; one is a tot-lot for the under-5 age group; the other playground serves the 5-12 year old age group. The 5-12 playground was last installed in 2003 and has required repair or removal of equipment consistently over the past several years. Replacement of the playground was identified for FY 19/20, per the Browning Reserve Deferred Asset Study. With the playground replacement, staff is looking to include all-inclusive play elements into the new design.

Within the 2019-2020 fiscal year, there are 16 deferred maintenance projects/equipment under the \$5,000 price tag. In addition, there are 32 deferred maintenance projects some of which have been described.

4.1.5 - DETERMINATIONS

Determination 4.1-1: *The District's CIP provides a foundation and planning tool to assist in the acquisition of land or construction of a building or facility to assure that service needs for the future are met.*

Determination 4.1-2: *The CIP aids in the implementation of the District's 2016 Parks Master Plan.*

Determination 4.1-3: *The District annually reviews its CIP during budget preparation to identify funding available to complete infrastructure and facility improvements identified in the Parks 2016 Master Plan.*

Determination 4.1-4: *The District should provide project updates during the budget cycle of the identified projects underway through the District's CIP are completed in a timely manner.*

4.2 - Landscape and Street Lighting

4.2.1 - SUMMARY OF PRIOR MSR FINDINGS

The District had not indicated any deficiencies in service to the street lighting and landscaping areas according to the previous MSR (2012). However, the District noted in budget reports that, in the past, fees have not kept up with the costs of providing services in some LLADs. In previous Engineer’s Reports, all LLADs recommended raising rates for at least 13 LLADs. For those LLADs that are already charged the maximum rate under the current covenant, the District will have to hold an election to get the approval from the home and landowners within the LLAD to raise their rates. These LLADs were not specifically mentioned in the previous MSR. See Section 5.1.3 for specifics on the financial information pertaining to LLADs.

4.2.2 - CURRENT CONDITIONS

Landscaping and street lighting services are provided by the District in 25 LLADs. The infrastructure is owned by the District, but maintenance on streetlights is performed by PG&E. The parks’ staff oversee the landscape maintenance contract of streetlights, sidewalks, medians and streetscapes as well as irrigation repairs, encroachment permit management and repair or new construction contracts.

Table 4-1 depicts the improvements that have been planned for 2018-2019 according to the Annual Engineering Report for LLADs.

**Table 4-1
Fiscal Year 2018-19 Assessment Revenues**

Formation Number	District Name	Summary of Improvements
1	Stonegate	Landscape and irrigation, walkway, entry signs (2), street lights (2)
5	Green Valley	Landscape and irrigation, street lights (4), fencing, entry sign walls (3)
22	Promontory	Kalitheia Park, Promontory Community Park (18 Acres), Maintenance Shop Building 1,050 Feet, 30 Feet X 35 Feet
3	Oakridge	Landscape and irrigation, walkway, masonry wall, street lights (9)
2	Oaktree	Landscape and irrigation, walkway, street lights (3)
7	Crescent	Landscape and irrigation, entry sign wall, walkways, bollards, street lights (5)
6	La Cresta	Landscape and irrigation, entry sign wall, fencing, landscape lighting, walkway, street light (1)
8	Lake Forest	Landscape and irrigation, street light, entry sign
11	Marina Hill	Street light (1), street median

Formation Number	District Name	Summary of Improvements
13	Highland Hills 3	Fencing, street light, landscaping
14	Wild Oaks	Nature Area with unimproved trails, signs, wood/kiosk sign board, 1,630-foot split rail fence, new sign
15	Silva Valley	1-Acre Developed Park; 0.75-Acre Archaeological Preservation Area with American Indian Grinding Rocks, benches and trails, 1.75 Acres of open space; street lights (9); entry sign walls (4)
16	Bass Lake A	Landscape and Irrigation, walkway, sign walls, street median, street lights (37), fencing, landscape lighting, masonry walls, open space
16	Bass Lake B	Landscape and irrigation, fencing, concrete header, entry signs (2), masonry wall, stone pilasters, landscape lighting, street lights (16)
19	Roadway	Landscape and irrigation
20	Highland Hills 1 and 2	Landscape and irrigation, fencing and gates, accent lights (6), entry sign, street lights (5), concrete curbing
18	Creekside	1.7-Acre neighborhood park, landscape and irrigation, entry sign walls, walls and fencing, walkway, street light (1), pond and open space
10	Francisco Oaks	Landscape and irrigation, irrigation systems, masonry walls, walkway
25	Highland View	4-Acre Park, irrigation, turf area, concrete walk. concrete header, planting / bark area, electric service, 500-foot wood fence
23	Hollow Oaks	1.7-Acre Park, landscaping, turf, irrigation systems, trees, shrubs, ground cover, tubular steel fencing, gate and turf stone, street lights (6)
29	North Comm. Blvd.	Landscaping, irrigation systems, walkways, EDH entry monument, street lights (24), litter removal, pavers
33	Valley View	Landscaping, irrigation systems, walkways, EDH entry monument, street lights (24), litter removal, pavers
34	Bell Ranch	1.8-Acre neighborhood park, open space, trails, street lights (2), entry monument, medians, landscaping
31	Hawk View	0.90-Acre neighborhood park, open space, street lights (2), entry monument, medians and sidewalks

Source: Engineer's Report for Landscaping and Lighting Assessment Districts Fiscal Year 2018-19

4.2.3 - DETERMINATIONS

Determination 4.2-1: *The District administers the funds and provides the service on behalf of all LLADs within the fiscal budget that is established annually by the Annual LLAD Report.*

Determination 4.2-2: *The District should continue to collect funds through the 25 LLADs.*

Determination 4.2-3: *The District should review all rates of LLADs every five years and include appropriate inflation measures when fees are updated to ensure the appropriate funds are collected annually.*

4.3 - Parks and Recreation Services

4.3.1 - SUMMARY OF PRIOR MSR FINDINGS

The District had an estimated population of 36,910 persons in 2010. The previous MSR stated that the District had a deficit of developed park acres per its policy of five acres per 1,000 residents. Using this standard, the previous MSR estimates that it will need 180 acres of park area in order to meet the demand in 2010. The District had 135 acres of park area at the time.

The previous 2007 Master Plan (current at the time) discussed the park needs for a 2020 population of 60,000. At the time the 2007 Master Plan was prepared, it indicated that the District had 252.88 acres of parkland within 31 sites. Of these, the 2007 Master Plan said 187.5 were developed and 65.38 were undeveloped. The 2007 Master Plan indicated it will need a total of 384 acres of parkland within 40 sites or 6.54 acres per 1,000 population at build out to achieve a five acre per 1,000 residents LOS. However, there are discrepancies in the reported numbers contained in the 2007 Master Plan regarding the District's current inventory:

- Developed park acreage - It is unknown why the 2007 Master Plan indicated the District had more acres of developed parkland at the time than it currently had (187.5 acres versus 135 acres), especially given that Promontory Park had been in the early stages of development at the time.
- Undeveloped parkland acreage - The 65.38 acres reported in the 2007 Master Plan is greater than the 19 acres for Promontory (then unbuilt, but subsequently completed) plus the three acres of currently undeveloped parkland.
- Inclusion of private acreage - El Dorado Hills is dotted with several parks and open space areas currently in private ownership and maintained by homeowners' associations. It is possible the 2007 Master Plan included developed and undeveloped acreage in its reported numbers of 187.5 acres of developed and 65.38 acres of undeveloped land. However, in Appendix C of the 2007 Master Plan the language contains the words, "the District owns 252.88 acres of parkland" leading the reader to conclude this acreage is under public ownership at the time.

Utilizing the District's reported park/open space acreage numbers and the 2007 Master Plan's reported 2020 buildout need, the District will have to acquire 254.4 acres of additional parkland in the next eight years and 270.4 additional acres of open space in order to achieve 6.54 acres per 1,000 residents, so the District can reach the LOS standard of five acres per 1,000 residents. As the 2007 Master Plan concedes, the District will need to rely on privately owned park acreage to improve the level of service.

The District provides recreational programs at facilities located throughout the District. The 2007 Master Plan indicated a lack of facilities for recreational programs. The 2007 Master Plan states that, as of 2007, "the District lacks sufficient sports fields, outdoor basketball courts, tennis courts, playgrounds, gymnasiums and multipurpose recreation centers. By 2020, the District will also need a pool." The District entered into multiple joint-use

agreements with local schools to increase facilities and lower costs, thereby alleviating some of the identified shortfalls. As of the completion of the previous MSR, the most recent agreement was signed in May 2011 with the Buckeye Union School District for the after school/weekends use of the gymnasium at the newly started Valley View Elementary School off Latrobe Road.

According to the previous MSR, there are five divisions within the Recreation Department providing various activities and programs for the community:

- Youth and Adult Sports Programs: Examples include youth and adult leagues, camps, and tournaments for flag football, softball, soccer, volleyball, and basketball, as well as coordination of sports fields for local youth sports organizations.
- Youth Programs: Examples include after school KydZone program, summer KydZone Extreme camps, gymnastics, teen center, and skate park.
- Senior Citizen Programs: Examples include Senior Center, special classes, County social services, tours and travel.
- Aquatic Programs: Examples include swim lessons, open swim, fitness, and coordination of pool use for swim teams and water polo organizations.
- Special Interest Programs: Examples include a variety of special classes and special events. Most non-sports related programs were located in the Community Activities Complex; although, some are located in other facilities such as at local schools and at the Clubhouse on Oak Knoll Park.

4.3.2 - CURRENT CONDITIONS

As mentioned in Section 2.1.1, the District is responsible for management of an approximate 448 acres of developed and undeveloped public parkland. Parks within the District have a variety of sizes and uses. There are three types of parks open to the public: neighborhood, village, and community parks. Other related services the District offers are trails, open space, special use areas, facilities including sports fields, various sport courts, a dog park, a gymnasium, large public pool, and a senior center. Primary recreational facilities and programs are located at the El Dorado Hills Community Park and Community Activities Complex.

According to the District's 2016 Master Plan, there is a total 2,230 acres of private and 126 acres of District-owned open space within the District's boundary. Currently, there is not a complete inventory of open space.

Parks

NEIGHBORHOOD PARKS

Neighborhood parks are the smallest in comparison to the other parks, generally not larger than three acres in size and serve people within approximately a half-mile radius. They are designed primarily for unsupervised, non-organized recreation. The District currently maintains an approximate 31.72 acres and HOAs maintain an approximate 36.20 acres

resulting in a total of 67.92 acres of neighborhood parks in El Dorado Hills. The American Community Survey projects the 2018 population at 45,999 residents. The LOS for the new projection is 1.48. According to the District guidelines for neighborhood parks LOS standards, the required LOS ratio is 1.5 acres per 1,000 residents. At the 2016 Master Plan's projected buildout (2035), the District would need to acquire an additional 17.54 acres of neighborhood park in order to meet the LOS of 1.5 acres per 1,000 residents due to the increased population projection (El Dorado Hills Community Services District, 2016).

VILLAGE PARKS

Village parks provide recreational opportunities for a larger more diverse user group. There are six village parks (as well as three Special Use Parks that are counted in the neighborhood park acreage) in the District. These parks serve an area of approximately one-half to one-mile radius. The District currently owns and maintains approximately 64.69 acres of village park area. According to the 2018 American Community Survey population projection, the LOS for the new projection is 1.41. According to the District guidelines for village parks LOS standards, the required LOS ratio is 1.5 acres per 1,000 residents. At the 2016 Master Plan's projected buildout (2035), the District would need to acquire an additional 20.57 acre of village park area to meet the LOS 1.5 acres per 1,000 residents due to the increase population projection (El Dorado Hills Community Services District, 2016).

COMMUNITY PARKS

Community parks provide a focal point and gathering place for a broader community. Community parks often include recreation facilities for organized sports and community activities, as well as passive recreation space. Currently, there are two community parks: El Dorado Hills Community Park and Promontory Park. Community parks are categorized, typically between 15 to 100 acres in size and are used by all sectors of the population, serving residents community-wide. These parks often have facilities for organized sports, including swimming pools, sports courts and fields, and may have community centers or senior centers. The District has El Dorado Hills Community Park (39.50 acres), Promontory Park (18.72 acres) and Bass Lake Regional Park (200 acres), totaling 258.22 acres. According to the 2018 American Community Survey population projection, the LOS for the new projection is 5.61 acres per 1,000 residents. According to the District guidelines for community parks LOS standards, the required LOS ratio is 2.0 acres per 1,000 residents. At the Master Plan's projected buildout (2035), the District would not need to acquire additional community parkland in order to meet the LOS standard of 2.0 acres per 1,000 residents. Due to the newly acquired Bass Lake Regional Park, the District now exceeds the current LOS standard at buildout with a LOS of 4.53 acres per 1,000 residents (El Dorado Hills Community Services District, 2016).

Recreation

SPORTS FIELDS

The District's 2016 Master Plan inventories all recreational facilities within the District. There are 41 sports fields for District use, 30 sports fields for mixed use, totaling 70 sports fields for District and joint use. The 2016 Master Plan set a guideline for District and joint-use sports fields LOS. According to the District guidelines for sports fields LOS standards, the required LOS standard is one field per 1,200 residents. According to the 2018 American Community Survey population projection, the new sports fields LOS is 1.84 fields per 1,200 residents. At the 2016 Master Plan's buildout (2035), the current sports field inventory will exceed the required amount of 47 fields. The District would not need to develop any further Sports Fields (El Dorado Hills Community Services District, 2016).

COURTS

There are 13 basketball courts (five indoor courts) and 10 tennis courts. There are specific LOS standards for both types of courts. According to the District guidelines for the LOS standards of basketball courts is one court per 1,000 residents. The LOS standard for tennis courts is one court per 1,500 residents. The District's current inventory does not include HOAs and outdoor school basketball/tennis courts. According to the 2018 American Community Survey population projection, the new LOS for the basketball court is 0.28 basketball courts per 1,000 residents. The new LOS for tennis courts is approximately 0.32 courts per 1,500 residents. According to the District's 2016 Master Plan, basketball and tennis courts do not meet the District LOS standards. At the 2016 Master Plan's projected buildout (2035), the District would need to develop an additional 43 basketball courts and 28 tennis courts in order to meet the aforementioned LOS standards at buildout (El Dorado Hills Community Services District, 2016).

PLAYGROUNDS

The Districts provides playgrounds at most of the parks within the District, with the exception of a few neighborhoods parks. The District has approximately 34 playgrounds. According to the District guidelines for playgrounds LOS standards, the required LOS ratio is one playground per 1,000 residents. According to the 2018 American Community Survey population projection, the LOS for the new projection is 0.73 playgrounds per 1,000 residents. At the 2016 Master Plan's buildout (2035), the District would need to develop an additional 23 playgrounds in order to meet the LOS standard at buildout (El Dorado Hills Community Services District, 2016).

AQUATIC FACILITIES

The District only provides one public pool. The pool is in high demand and at its capacity in terms of usage. There is not a LOS standard for aquatic facilities, however, HOA pools can be used to meet some recreational pool needs.

COMMUNITY CENTER AND INDOOR SPACE NEEDS:

The District provides a variety of community facilities and recreational activities that serve the residents. Not all facilities are owned solely by the District, some are under a joint-use agreement with the local school districts.

Currently, the majority of the community centers in the District are either Senior or Teen Centers. There are approximately four Teen Centers and one Senior Center. They are dispersed in specific locations in order to target specific demographics. The Community Activities Building provides space for a variety of adult and youth classes, courts for sports, and the after school KydZone and KydZone Extreme Summer Day Camp. All of these facilities have limited capacity.

Despite the District's efficient and creative use of the existing facilities, there is a need for additional and updated indoor recreation and community gathering spaces. Community engagement results from the 2016 Master Plan's planning process reveals that El Dorado Hills residents value exercise, health, and fitness as priorities in their recreation programming. According to the District guidelines for community center facilities LOS standards, the required LOS standard is one multiuse community center per 20,000 residents and with new centers developed at a minimum of 40,000 square feet. The District currently operates four multiuse community centers and has access to one more operated by the Rescue Union School District. However, the District does not have any facilities near the minimum of 40,000 square feet. The District will need to develop one community center facility that meets the minimum of 40,000 square feet (El Dorado Hills Community Services District, 2016).

Open Space

Open space is a permanent, undeveloped green space that is managed for both its natural value and for recreational use. Open space areas can range in size from small to very large, and may include wetlands, wildlife habitats, or stream corridors. They provide opportunities for nature-based recreation, such as bird-watching and environmental education. They may provide opportunity for biodiversity corridors (El Dorado Hills Community Services District, 2016).

There are several open space requirements the District employs. The 2016 Master Plan established a LOS standard to preserve 40.5 acres of open space per 1,000 residents. This standard incorporates District-owned, other-agency, and HOA-owned lands. According to the District's 2016 Master Plan, there is no complete inventory of open space, however, the District has estimated District-owned and private open space. In addition, the District also has established a District-owned open space LOS standard of 3.0 acres per 1,000 residents and a guideline that requires a 30 percent dedication of each proposed eligible development (Guideline C.1 of the 2016 Master Plan). The 30 percent dedication guideline was set in regards to be consistent with the El Dorado County's General Plan (El Dorado County General Plan Policy 2.2.3.1). The District currently provides 126 acres of District-owned open space and 2,230 acres of privately-owned open space. With the 2018 American Community Survey

population projection, the District does not meet the LOS standard of 3.0 acres of District-owned open space per 1,000 residents. The District offers 2.73 acres of District-owned open space per 1,000 residents. At buildout, the District will need to acquire an additional 45 acres of District-owned open space in order to satisfy the LOS standard. In addition, the District provides approximately 2,356 acres of total open space, which calculated to 51.23 acres of open space per 1,000 people. Furthermore, with the inclusion of the District policy requiring all eligible development to preserve 30 percent of the developments land as open space, no additional acreage will be required (El Dorado Hills Community Services District, 2016).

There is not a list of trails managed by the District or a LOS standard. However, the District has established guidelines in which expanding the trail system and preserve existing trails.

4.3.3 - DETERMINATIONS

Determination 4.3-1: *For neighborhood parks, the District must develop an additional 17.54 acres of neighborhood park in order to meet the 1.5 acre LOS standards for neighborhood parks per 1,000 residents at buildout.*

Determination 4.3-2: *For village parks, the District should include an additional 20.57 acres of village park to meet the LOS of 1.5-acre of village park per 1,000 residents at buildout.*

Determination 4.3-3: *For community parks, based on that community park LOS standard 2.0 acres per 1,000 residents ratio, at buildout the District would need an approximate 33.76 acres to meet the LOS standard.*

Determination 4.3-4: *For recreation facilities, the District has established LOS ratios for these facilities. The District will be required to provide an additional 43 basketball courts in order to comply with the LOS standard of one basketball court per 1,000 residents. Additionally, the District will be required to provide an additional 28 tennis courts in order to meet the LOS standard of one tennis court per 1,500 residents, at buildout. For playground facilities, in order to be compliant, at buildout, the District will need to develop 23 additional playgrounds into park designs in order to be compliant with the LOS standard of one playground per 1,000 residents. The existing community center facilities do not meet the District's policy of one multiuse community center per 20,000 residents and with new centers developed at a minimum of 40,000 square feet. The District will need to develop one community center facility that is larger than 40,000 square feet.*

Determination 4.3-5: *Compile and maintain an accurate inventory of open space, private or public, within the District's boundary.*

Determination 4.3-6: *The District should work with the HOAs to inventory all available facilities in the next Parks Master Plan in order to properly quantify all available recreational facilities within the District.*

Determination 4.3-7: *The District should develop one community center facility that meets the minimum of 40,000 square feet.*

Determination 4.3-8: *Establish an inventory of trails managed and a LOS standard in order to keep up with the demand growth, which correlates with population growth.*

4.4 - CC&R Administration, Solid Waste, and Cable TV Franchise

4.4.1 - SUMMARY OF PRIOR MSR FINDINGS

The District does not appear to require capital or infrastructure in order to enforce covenants, conditions, and restrictions (CC&Rs). The General Government Services II Municipal Service Review noted at the time that the District needed office space for one CC&R enforcement officer and a vehicle. The District has not identified infrastructure needs or deficiencies within this type of service. The District has the opportunity in the future to review the franchise agreements of the cable television service providers (Comcast and AT&T U-Verse) and the solid waste provider (Waste Connections) in order to maintain an adequate level of service.

4.4.2 - CURRENT CONDITIONS

CC&Rs

As of 2016, the District has jurisdiction over 32 villages with 104 different sets of CC&R's, but outside of office space for one full-time and one half-time employee, enforcement does not require capital or infrastructure in order to administer CC&Rs. Salaries and benefits within the department are included for three 18.5 hours a week part-time administrative staff. A portion of other salaries including reimbursement for County finance staff as well as contracted legal services is also in the CC&R budget (El Dorado Hills Community Services District, 2019).

CC&R enforcement includes CC&R compliance, legal enforcement, and design review. The District operates its architectural authority through the Design Review Committee. The CC&Rs are in place to guide the design review and overall character of all developments, which are then approved by the committee.

The CC&R Citizen Advisory Committee and the Design Review Committee are interrelated components to the compliance and design review. The District provides CC&R enforcement to the homeowners whose villages are within District jurisdiction. The Design Review Committee performs review of new building permit for home improvements to properties within District's jurisdiction. The Design Review Committee reviews the plans and makes recommended changes based on the adopted character and rules of each neighborhood's adopted CC&R's (El Dorado Hills Community Services District, 2019).

Other Services

The solid waste and cable television franchise services provided by the District have very limited capital needs and have no staff dedicated to their administration.

El Dorado Disposal or Waste Connections provides residential and commercial solid waste collection services throughout the District. Additional service may include: pick-up of illegally dumped waste, special assistance services, annual on-call bulky waste pick up, free

materials recovery facility coupons, clean-up days, green initiatives, public education, participation in recycle bank program, buyback center and recycling drop-off, website maintenance, and Christmas tree chipping program. The District will receive five percent of gross revenues as a franchise fee from the solid waste service provider (El Dorado Hills Community Service District, 2010).

The District does not own or operate any equipment or facilities for this service. Comcast and AT&T's U-verse each have a franchise agreement to provide cable television services to residents of the area. Comcast has been operating a cable television enterprise pursuant to Resolution 82-1 (El Dorado Hills Community Service District, 2004). The District will receive five percent of gross revenues as a franchise fee from both cable television service providers.

4.4.3 - DETERMINATIONS

Determination 4.4-1: *Maintain all franchise agreements between Comcast, AT&T U-verse, and Waste Disposal.*

Determination 4.4-2: *Review existing franchise agreements and service reports in order to determine the level of service required in accordance with population growth.*

Determination 4.4-3: *Continue maintaining the enforcement of existing CC&Rs and establishing new CC&Rs to new developments that are located within the District.*

4.5 - Plans for Future Services/Development

As discussed in previous sections, there are two areas of interest currently proposed to be added to the SOI in anticipation of possible future annexation. These areas of interest are currently located outside of the existing SOI and would need to be incorporated within the District's SOI if they were to be annexed into the District. One area of interest is located near the northern portion of the District boundary while the other area of interest is located towards the southern region of the District boundary. The only other areas that would need to be planned for service would be existing developed properties currently within the SOI and projects that are currently under review. The proposal phases that are expected to be developed that would require or factor into the calculation for the District's services. In the event, residential properties are added to the District, then the District will amend its population and revise the current level of services for all parks, recreational facilities and programs, and open space. Furthermore, for LLADs, any land that is not currently with a LLAD can create one by voting, solid waste, CC&Rs, and cable TV service.

The two areas proposed to be added to the SOI include approximately 1,127 acres. Development is anticipated for a portion of the northern area of interest. This would include residential subdivisions (Alto, La Canada, Malcom Dixon Estates, and Vineyards at El Dorado Hills). These projects are all proposed in the northern area of interest between Salmon Falls Road and Malcolm Dixon Road. Additionally, as this area as well as any other development within the current SOI, is within the unincorporated county and is in the process of being developed or already developed, discussions regarding items such as tax or revenue sharing would be required as this area may provide a tax base for County operations as well.

However, until such discussions take place, the plan of services for the District's future growth would be confined to the existing District boundary consistent with the applicable 2016 Master Plan and County standards.

As mentioned previously, there are several approved residential subdivision developments that are within the proposed northern area of interest. All of the developments have been approved by El Dorado County, but none have started construction.

- The Alto project will take place on a rectangular parcel (APN: 126-100-019) approximately 82 acres located in the County. The Alto project is proposing to subdivide the lot into 23 residential lots ranging size from 1.7 to three acres including three open space lots of approximately 25 acres (30 percent of the parcel). According to the project's California Environmental Quality Act (CEQA) analysis, the Alto project, will need to pay the in-lieu fee to the County in order to offset the impacts to the park facilities as detailed in Section 2.9, specifically County General Plan Policy 9.1.1.1. Depicted in that policy, the County requires the parkland dedication or the payment of in-lieu fees for regional parks (1.5 acres per 1,000 population), community parks (1.5 acres per 1,000 population), and neighborhood parks (2.0 acres per 1,000 population). In addition, the County has determined specific standards for park acquisition and development for El Dorado Community Services District of 5.0 acres per 1,000 population for neighborhood and community parks.

According to the CEQA analysis, the project did not offer parkland dedication, so an in-lieu fee will be paid to the County. If the issuance of building permits and payment of development impact fees are completed prior to annexation, then the County shall credit the District 70 percent of the total payment of in-lieu fees. If the development were to occur after annexation, then the District shall transfer the County's 30 percent fair share allocation. It is assumed that since the location of the project is within the vicinity of District facilities, then the residents of this project will utilize those services. However, only when the project is annexed, the District will receive the impact fees as illustrated in the County's Subdivision Ordinance Policy 120.12.090.A.2. The project meets the open space guideline established in the 2016 Master Plan (El Dorado County Planning, 2009).

- The La Canada project will take place on an irregular shaped parcel (APN: 126-100-018) approximately 140 acres. The project will consist of a 47-lot subdivision, each lot ranging in size of one to four acres. The proposed open space is not in compliance with the District's/County's policy, so an in-lieu fee will need to satisfy the remainder of open space that is required. According to the project's CEQA analysis the La Canada project, will need pay the in-lieu fee in order to comply with the County's parkland dedication guidelines as detailed in Section 2.9. According to the CEQA analysis, the project did not offer parkland dedication, so an in-lieu fee will be paid to the County. If the issuance of building permits and payment of development impact fees are completed prior to annexation, then the County shall credit the District 70 percent of the total payment of in-lieu fees. If the development were to occur after annexation, then the District shall transfer the County's 30 percent fair share allocation. It is assumed that since the location of the project is within the vicinity of District facilities, then the residents of this project will utilize those services. However, only when the project is annexed, the District will receive the impact fees as illustrated in the County's Subdivision Ordinance Policy 120.12.090.A.2. Furthermore, the District would need to confirm that the open space preservation guidelines have been met prior to the possible annexation of the areas of interest, in order to comply with the open space guidelines of the District/County (El Dorado County Planning, 2010). Currently, the project is not compliant with the District's development guidelines.
- The Malcolm Dixon Estates project will be located on two parcels (APN: 126-490-01 and 02). Both parcels combined are approximately 41 acres. The project is proposing developing eight residential parcels averaging five acres for each. Currently, parcel APN: 126-490-01 contains an existing development, consisting of a single-family residence served by private well, and septic system, a swimming pool, several outbuildings, and extensive paved and graded areas. The proposed project meets the open space requirement as detailed by the County. According to the project's California Environmental Quality Act (CEQA) analysis, the Malcom Dixon Estates project, will need to pay the in-lieu fee to the County in order to offset the impacts to the park facilities as detailed in Section 2.9, specifically County General Plan Policy 9.1.1.1. The project did not offer parkland dedication, so an in-lieu fee will be paid to the County. If the issuance of building permits and payment of development impact

fees are completed prior to annexation, then the County shall credit the District 70 percent of the total payment of in-lieu fees. If the development were to occur after annexation, then the District shall transfer the County's 30 percent fair share allocation. It is assumed that since the location of the project is within the vicinity of District facilities, then the residents of this project will utilize those services. However, only when the project is annexed, the District will receive the impact fees as illustrated in the County's Subdivision Ordinance Policy 120.12.090.A.2. Furthermore, the County will need to confirm whether the project has complied with the open space preservation guidelines set forth by the District and County (El Dorado County Planning, 2010). Currently, the project is not compliant with the District's development guidelines.

The Vineyards at El Dorado Hills project is located in parcel (APN: 126-100-24) and is approximately 113 acres. The project includes 42 residential lots with a minimum lot size of 43,560 and five open space outlots approximately 66 acres. According to the tentative map on file with the County, the project exceeds the open space dedication threshold established by the County for residential projects. The District has the same policy, therefore, the project is also compliant with District policy. According to the project's CEQA analysis (EIR SCH: 2017102026) the Vineyard at El Dorado Hills project, will need pay the in-lieu fee in order to comply with the District's parkland dedication guidelines. The Vineyards at El Dorado Hills project, the payment of the in-lieu fee to the County will offset the impacts to the park facilities as detailed in Section 2.9, specifically County General Plan Policy 9.1.1.1. The project did not offer parkland dedication, so an in-lieu fee will be paid to the County. If the issuance of building permits and payment of development impact fees are completed prior to annexation, then the County shall credit the District 70 percent of the total payment of in-lieu fees. If the development were to occur after annexation, then the District shall transfer the County's 30 percent fair share allocation. It is assumed that since the location of the project is within the vicinity of District facilities, then the residents of this project will utilize those services. However, only when the project is annexed, the District will receive the impact fees as illustrated in the County's Subdivision Ordinance Policy 120.12.090.A.2. Furthermore, the County will need to confirm whether the project is compliant with the open space preservation guidelines set forth by the District and County (El Dorado County Planning, 2016).

For cable television and solid waste service, each development would sign up for services with the appropriate provider and pay the rates. Service is provided through the monthly fees to each provider once development is completed.

For the aforementioned development projects, the District will need to confirm, with the County, that it was properly evaluated pursuant to the County's and District's standards pertaining to the LOS guidelines. As it appears from the CEQA analysis, the projects, except for the Vineyards project, have not complied with the park dedication or open space preservation guidelines. Furthermore, the remaining area within the northern area of interest contains 17 parcels, all but one has a developed structure. The current zoning designation for the 17 parcels is Residential Estate – five acres. The approximate size is 120

acres. The southern area of interest is approximately 616 acres of primarily vacant land. It is currently zoned as Rural Land – 40 acres. If development is proposed on the southern area of interest, prior to annexation, then it would need to abide by County policies. If it is then annexed into the District, the District will be credited its fair share of impact fees, as detailed for previous development projects. In addition, LLAD(s) will need to be established. This should be determined prior to any development. The aforementioned development conditions, pertaining to the District, shall be required upon the annexation of the areas of interest to the District.

4.5.1 - DETERMINATIONS

Determination 4.5-1: *The District should confirm with El Dorado County that the proper LOS standards that are applicable have been met during the development process of the County prior to annexation. If the following requirements have not been met then reconsideration of the proposed annexation should be considered due to the District not meeting park and open space minimum LOS requirements.*

Determination 4.5-2: *Address the potential impacts to the services provided by the District with the inclusion of approved projects and land that can be potentially developed (Southern area of interest) located within the areas of interest.*

Determination 4.5-3: *If developed land of the northern area of interest is annexed into the District, then the District shall correspond with the County in acquiring their fair share of the park development impact fees.*

Determination 4.5-4: *The District should review and monitor the existing franchise agreements and rates to ensure they are consistent with regional rates of similar services.*

Determination 4.5-5: *If annexed, establish a new LLAD for the proposed developments or incorporate them into existing adjacent LLADs if there is available capacity.*

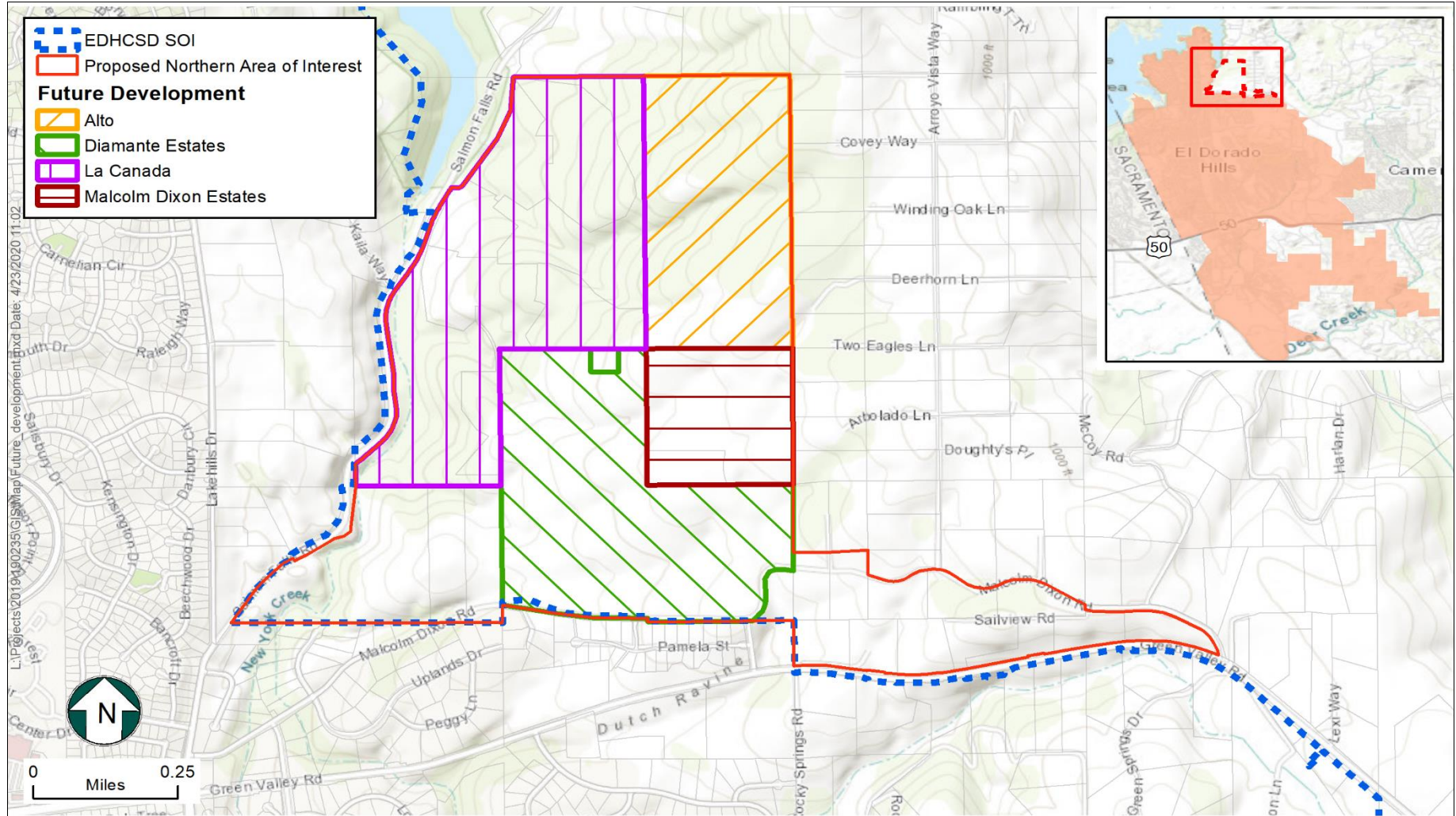


Figure 4-1
Proposed Development in the Northern Area of Interest



SECTION 5 - FINANCIAL ABILITY TO PROVIDE SERVICES

This section analyzes the financial structure and health of the District with respect to the provision of services. Included in this analysis is the consideration of rates, service operations, and the like, as well as other factors affecting the District's financial health and stability, including factors affecting the financing of needed infrastructure improvements and services. Compliance with existing State requirements relative to financial reporting and management is also discussed.

An examination of financing includes an evaluation of the fiscal impacts of potential development, and probable mechanisms to finance needed improvements and services. Evaluating these issues is important to ensure new development does not excessively burden existing infrastructure and the ability of the District to fund existing improvements and services.

An examination of rate restructuring should identify impacts on rates and fees for services and facilities and recognize opportunities to positively impact rates without decreasing service levels. The focus is on whether there are viable options to increase the District's efficiency through rate restructuring prior to any SOI adjustment.

Annual audit reports and financial statements for the District were reviewed in accordance with the MSR Guidelines. The purpose of this review is to determine fiscal viability, suitability of current funding practices, and potential fiscal impacts resulting from new legislation.

5.1 - District Budget

5.1.1 - DISTRICT FUND BALANCE SUMMARY FROM FISCAL YEAR 2018-2019

Revenue

- Property tax revenue collected by the County includes a projected 7.8 percent increase over last year (FY 2018).
- Franchise fees and cell tower revenue increased by \$130,650, due to higher sales revenue for franchisees, and one new cell tower lease (AT&T).
- Overall revenue is expected to increase by over 14 percent, or \$1.3M. This is partly due to the effects associated with the updated cost allocation plan.

The District's Administrative and Finance Department continues to budget using a conservative outlook. Based on information received from El Dorado County, staff is projecting a 7.8 percent increase in revenue generated from property taxes. Due to an updated Cost Allocation Plan, CC&R and LLAD Reimbursements revenue has also increased 66 percent (El Dorado Hills Community Services District, 2019).

With the annexation of new property, the overall budget would benefit directly as property taxes are the highest portion of the budget. The development would provide more

properties contributing to taxes collected as well as paying into the franchise revenues which the District also receives five percent return of the overall total. LLADs, if needed, would pay for the associated cost of each specific development and therefore would not directly affect the bottom of the overall budget. It is unclear if CC&R enforcement is required for all of these developments. However, each neighborhood and the associated HOA would need to contract for the costs of enforcement with the District, which again would be the cost for service and not impact overall district revenues for providing service areawide.

Table 5-1
Total Projected Revenue

Types of Revenue	Revenue	Percentage of Total Budget
Property Tax/Assessments	\$6,775,947	63.44%
Franchise Fees	\$879,700	8.23%
Reimbursements	\$1,117,097	10.46%
Park and Facility Rentals	\$249,534	2.34
Wireless Tower Lease	\$72,556	0.68%
Transfers In	N/A	
Miscellaneous (CalCard Incentives)	\$59,644	0.56%
Recreation Program Revenue	\$1,526,969	14.29%
Total Revenue	\$10,681,447	100.0%

Source: Fiscal Year 2018-2019 Approved Budget

Expenditures

Salaries and benefits have decreased by \$1,593,905 or 27.55 percent for FY 2019. The significant decrease to this account is due to the removal of a previous allocation to the District’s CalPERS pension plan (Unfunded Liability) or Other Post-Employment Benefits (OPEB) liability funding. Those funds were allocated to be applied toward a nearly \$5,000,000 pension and OPEB liability, however, the necessary analysis and recommendation for addressing this large burden has not been completed. The I.T. Manager position is currently being requested as unfunded until such time as management completes a cost-benefit analysis of contracted services.

Services and supplies are increasing by 3.66 percent or \$136.923. Department expenses include funding for the District’s Website Re-Design and I.T. Infrastructure and Security Management (emergency services), as well as an increased legal counsel services allocation (El Dorado Hills Community Services District, 2019).

**Table 5-2
Total Projected Expenses**

Type of Revenue	Revenue	Percentage of Total Expenses
Salary and Benefits	\$4,241,537	43.95%
Service and Supplies	\$3,873,140	40.14%
Capital Expenditures	\$1,014,642	0.11%
Transfers Out	\$520,607	5.45%
Total Expenses	\$ 9,649,926	100%

Source: Fiscal Year 2018-2019 Approved Budget

With the inclusion of the proposed additions to the SOI and possible subsequent annexations, it is not anticipated that a significant increase the District’s expenses will occur. The services that the areas of interest may need can utilize existing infrastructure and equipment, thus reducing the cost.

Economic Factors and Outlook

The District, as well as El Dorado County, has experienced economic growth in fiscal year 2017-18. Property values in El Dorado Hills continue to rise, which then results in the tax base and the District’s revenues to improve at a time when services are in high demand. The District will continue to be able to meet its maintenance standards and provide quality programs and services by utilizing its existing resources as efficiently and effectively as possible.

The District has new capital projects and renovation projects for existing facilities throughout fiscal year 2019.

Capital projects for the coming year include several existing and new improvements. New projects include funding toward the Bass Lake Community Park; Valley View Village Park Concept Design and Construction Drawings, Kalithea Restroom, and the District Electronic Signage is continuing to be budgeted and expected to come to fruition.

In the event of a recession and property values decline, it is likely that many capital projects would be cut from the immediate fiscal year budget in order to meet the service, maintenance and operational needs of residents. As some of these projects are expansions, they can be delayed to a future year when revenues are higher and not impactful towards overall services.

Compliance and Design Review Budget Highlights

The significant concern for the Compliance and Design Review operations is for its continued solvency in consideration of the updated District cost allocation plan. That plan is identifying approximately \$223,000 in administrative overhead costs. To put this into perspective, the fund collects \$157,000 in special tax revenue and another \$40,000 in architectural review application fees. There are several approaches to addressing this situation, however, staff is

recommending that in the coming year the available fund balance (also approximately \$223,000) be utilized to cover costs and that a decision be made as to how ongoing services and/or funding will be addressed. The District will receive \$10 per parcel in assessment revenues, or \$157,285 in the next fiscal year (El Dorado Hills Community Services District, 2019).

5.1.2 - PARKS AND RECREATION SERVICES AND FACILITIES

The main sources of funding for these services are property taxes, fees, park and facility rentals and “reimbursements.” As mentioned previously, the 2017 Park Fee Justification Study in 2017 analyzed the need for updated fees and estimated the most appropriate amounts for new park impact fees to be collected from new development. The study was based on the District’s own level of service standards for other, existing recreational facilities.

The Parks and Planning Department overall Services & Supplies request of \$1,714,392, which excludes personnel costs, reflects a decrease of approximately \$21,100 in comparison to FY 18. For a second year, there is an exceptionally large menu of asset replacement projects, which include deferred maintenance projects, renovations, and other building & facility improvements. This year the larger projects (more than \$5,000) are an increase of \$351,774 from last fiscal year, totaling \$937,842. Smaller deferred maintenance projects (less than \$5,000) adds \$67,004 to the total cost; equating to a combined total of \$1,004,846 in special, non-new capital projects to be performed by the department. General Fund capital projects and LLAD contributions are also funded by the Parks & Planning Department. This year the amount transferred to fund LLAD contributions is \$495,230 (El Dorado Hills Community Services District, 2019).

The Recreation Department revenues are forecasted to decrease slightly (\$49,474). Youth camps and teen programs have a combined revenue increase of (\$36,614), the significant change within the department is a decreased revenue \$76,200 (16.9 percent) in sports programs. This adjustment is due to the scheduled replacement of the Community Activity Building (CAB) floor from August to September, which will require some cancelling of programming. Cancellation is due to the inability of securing other necessary gym space. Lastly, while absorbing a continued minimum wage increase, staff is forecasting a decrease in part-time staff expenses due to more efficient workforce scheduling (El Dorado Hills Community Services District, 2019).

5.1.3 - LANDSCAPING AND LIGHTING

The District provides landscaping and lighting services to 25 LLADs within the District. Services include the installation, maintenance and repair of all improvements provided by the Districts. These services include, but are not limited to, the following areas: buildings, park facilities landscapes, irrigation systems, lighting, fences, walls and signs. Mowing and median maintenance is contracted out. The LLADs are funded through annual assessments levied on parcels or lots. In addition, fees are charged for the formation of an LLAD, which typically include the cost of the Engineer’s Report plus administrative fees. The total

administrative cost for all LLADs is approximately \$724,249 (El Dorado Hills Community Services District, 2018).

The District’s Engineer’s Report for the FY 2018-19 indicates the types and amounts of assessments collected for each LLAD within the District. The amount assessed for each LLAD is determined by the types and amounts of infrastructure installed and maintained within each LLAD, which varies (Annual LLAD Engineer’s Report, 2019). A summary of the LLAD Assessment Revenues for FY 2018-19 is provided in Table 5-3 below. Please note that the “Maximum Levy per unit” amounts listed for some districts are subject to the terms and conditions of the respective LLAD’s contract.

Table 5-3
Fiscal Year 2018-19 Assessment Revenues

Formation Number	District Name	Assessment Collected	Proposed Levy per Unit	Maximum Levy per Unit
1	Stonegate	\$54,434	\$121.51	\$128.69
5	Green Valley	\$17,020	\$76.67	\$76.90
22	Promontory	\$162,784	\$173.91	\$317.29
3	Oakridge	\$16,335	\$286.57	\$289.44
2	Oaktree	\$15,511	\$88.13	\$128.18
7	Crescent	\$25,553	\$117.84 (Zone A) \$129.00 (Zone B)	\$117.84 (Zone A) \$129.00 (Zone B)
6	La Cresta	\$13,703	\$134.35	\$158.30
8	Lake Forest	\$19,469	\$40.39	\$47.16
11	Marina Hill	\$1,324	\$40.12	\$335.82
13	Highland Hills 3	\$23,005	\$852.05	\$1,014.55
14	Wild Oaks M&O	\$6,399	\$5.54	\$98.00
15	Silva Valley	\$85,010	\$231.64	\$258.92
16	Bass Lake A	\$27,522	\$99.00	\$99.00
16	Bass Lake B	\$14,553	\$49.50	\$509.41
19	Roadway	\$24,767	\$4.85	\$30.00
21	Highland Hills 2	\$1,949	\$22.44	\$231.03
18	Creekside	\$13,992	\$79.90 (Zone A) \$28.14 (Zone B)	\$822.50 (Zone A) \$289.71 (Zone B)
10	Francisco Oaks	\$30,388	\$297.92 (Zone A and B)	\$523.99 (Zone A and B)
20	Highland View	\$57,702	\$124.90	\$134.51
23	Hollow Oaks	\$28,686	\$289.76	\$770.46
29	North Comm. Blvd.	\$77,242	\$564.35	\$2,900.30
33	Valley View	\$189,171	\$121.13	\$784.63
34	Bell Ranch	\$0.00	\$0.00	\$1,144.09
31	Hawk View	\$0.00	\$0.00	\$724.10

Source: Engineer’s Report for Landscaping and Lighting Assessment Districts Fiscal Year 2018-19

Indexing assessments annually to the published Consumer Price Index-U for the San Francisco Bay Area as of December of each succeeding year (the "CPI") allows for minor increases in normal maintenance and operating costs, without incurring the costs of ballot proceedings required by Proposition 218.

As in prior years, some LLAD's have been inadequately funded, more specifically identified as the Green Valley, La Cresta, Bass Lake A, and Oakridge neighborhoods. These areas have become inadequately funded primarily because at the time of their formation, an escalation factor was excluded in the formation proceedings. An escalator, by design, is used to keep up with the cost of inflation for rising maintenance and staff costs. Staff is currently working with the residents of each of those assessment districts to collaborate and devise a plan to address their specific funding issues.

For Silva Valley, Highland View-Highland Hills-Sterlingshire Village and Hollow Oaks, the authorized maximum assessment rates are subject to an annual adjustment tied to the CPI, with the annual adjustment not to exceed three percent. Any change in the CPI in excess of three percent shall be cumulatively reserved as the "Unused CPI" and shall be used to increase the maximum authorized assessment rate in years where the CPI is less than three percent. The maximum authorized assessment rate is therefore equal to the maximum assessment rate in the first fiscal year the assessment was levied, adjusted annually by the lower of either (i) three percent, or (ii) the change in CPI plus any Unused CPI. The change in the CPI from December 2016 to December 2017 was 2.94 percent. Therefore, the maximum authorized assessment rates in these Districts for fiscal year 2018-19 were 3.00percent above the maximum levy rates for FY 2017-18.

For Bass Lake B, Creekside, Francisco Oaks, Lake Forest, Promontory, and Stonegate, the authorized maximum assessment rates are subject to an annual adjustment tied directly to the CPI. The change in the CPI from December 2016 to December 2017 was 2.94 percent. Therefore, the maximum authorized assessment rates in these Districts for fiscal year 2018-19 were 2.94 percent above the maximum levy rates for FY 2017-18.

For North Commercial Boulevard, Valley View, Bell Ranch, and Hawk View, the authorized maximum assessment rates are subject to an annual adjustment equal to one percent above the CPI. The change in the CPI from December 2016 to December 2017 was 2.94 percent. Therefore, the maximum authorized assessment rates in these Districts for fiscal year 2018-19 were 3.94 percent above the maximum levy rates for FY 2017-18.

There are a number of LLADs with funds from prior fiscal years being allocated to the General Reserve account of the LLAD. A General Reserve is essentially an undesignated reserve fund, which may be drawn down for future deferred maintenance reserve requirements or needs. If it is determined that levying the maximum authorized assessment will result in contributions to the General Reserve in an Assessment District, the amount of the approved assessment which shall be levied upon the properties in said Assessment District shall be reduced to an amount which is estimated to avoid contributions to the General Reserve. This approach will draw down the General Reserve while also reducing extreme variability in levy assessments, when possible, across fiscal years.

Deferred Maintenance Reserves have been reduced for the following LLADs: Stonegate, Green Valley, Promontory, Oaktree, La Cresta, Oakridge, Crescent Hills, Bass Lake A, Francisco Oaks, Valley View, and Lake Forest Park to cover shortfalls between the total levy assessment and the anticipated maintenance expenditures.

5.1.4 - CC&Rs ENFORCEMENT

The CC&Rs are funded through taxes levied on parcels and fees for the review of property improvements and enforcement. There is a special tax of \$10 per year, per parcel, which is used for any expenses incurred by the District in enforcing the CC&Rs. The tax is billed and collected by El Dorado County in December and April. The tax revenue collected for CC&R administration is deposited into a special fund with its own separate accounting. Expenses incurred for compliance with CC&Rs are charged to this fund. In addition to the levy resident's pay a fee when property improvement plans are submitted to the Design Review Committee. Overhead costs from the General Fund are passed on to this special fund.

The primary costs of CC&R management are for either legal or staff services. According to updated District cost allocation plan, the plan is identifying approximately \$223,000 in administrative overhead costs. The fund collects approximately \$157,000 in special tax revenue and another \$40,000 in architectural review applications. The District is recommending that in the future the available fund balance be utilized to cover costs and that a policy decision be made as to how ongoing services and/or funding will be addressed.

5.1.5 - OTHER SERVICES

The District receives a five percent cable franchise fee of the franchisees' gross revenues pursuant to the terms of the franchise agreements with Comcast and AT&T's U-verse. The franchise fee collected can be used to assist in funding any District costs related to the District's responsibilities under the franchise agreement (El Dorado Hills Community Service District, 2004).

A similar arrangement was adopted by the District for waste collection services, with the District receiving a five percent franchise fee of the franchisees' gross revenues.

5.1.6 - RATES AND FEES

Park Services

Park services are financed through a combination of property taxes, user fees and park impact fees. All these items are discussed further in this section.

PROPERTY TAXES

The District collects, on average, a little over 10 cents out of every dollar in property taxes. These revenues are overwhelmingly the main source of funds for the District's General Fund. Overall amounts have been increasing over the last several years in conjunction with the rise in property values. The total assessed value according to the El Dorado County Assessor's

Office of all property within the District's boundary is \$9,454,676,709. The total assessed value of all the property within the SOI outside of the District boundary is \$381,146,930. Furthermore, the total assessed value of both north and south areas of interest is \$15,934,845. The proposed addition to the SOI in terms of cost will not significantly increase the total amount of value currently within the District's boundary and SOI (El Dorado Hills Community Services District, 2019).

PARK IMPACT FEES

In order to adequately plan for new residential development and identify the public park and recreation facilities and costs associated with mitigating the direct and cumulative impacts of new development a 2017 Park Impact Fee Justification Study was completed.

Fee amounts have been established that will finance park and recreation facilities at the standard established in the District's 2016 Master Plan or the District's overall standard of 5.0 acres of parkland per 1,000 residents and the District's own level of service standards for other recreational facilities (El Dorado Hills Community Services District, 2016). Table 2-3 depicts the applicable park impacts fees produced by the Fee Study.

The District's ability to secure sufficient funding or parkland donations is unknown as the availability of those sources are a function of the economy and/or overall economic activity within the region. Through its 2016 Master Plan, the District has identified it will need to develop a sufficient number of new parks to offset anticipated demand as mentioned in Section 4.a. It does appear that District finances appear well positioned to meet future needs.

Recreational Services

For recreational programs, the District charges fees used to offset the costs of the programs. Because the fees charged are a function of the cost to provide the programs, the District has the ability to collect sufficient funds to continue offering these services.

The Recreation Department offers a wide range of recreation and leisure programs including: youth camps, sports programs, special interest classes, special events, aquatic programs, senior services, teen programs, refund processing, and miscellaneous. The total revenue projected is \$1,530,569. The projected expenses for recreation are separated into two categories: Staff and Benefits - \$1,659,482 and Services and Supplies - \$849,522 (Total: 2,509,004). The expenses have decreased by approximately \$83,159.59 from 2018 with the projected expenses exceed the projected revenues in only one of the last three years reviewed largely due to capital projects. Funds from reserve and other sources, such as grants, have been used to supplement the revenues for 2018. This is atypical of the District and is not considered a year-to-year issue (El Dorado Hills Community Services District, 2019).

Cooperative Agreements

El Dorado Hills Community Services District has joint-use agreements with the school districts that have facilities within the District's boundaries. Typically, athletic sports fields

are used for District-operated recreation sports programs, leagues and for general public use. Organizations that utilize such fields pay fees for field use. In addition, the District's senior programs are located within a former fire station currently, owned by El Dorado County. Revenues offset the costs associated with field preparation, utility use, and maintenance.

District-owned facilities are complemented by school fields through joint-use agreements that afford the District access. Existing joint-use sites include:

Rescue Union School District (RUSD)

- Future RUSD school site on Bass Lake Road (Sienna Ridge)
- Jackson Elementary
- Marin Village Middle
- Lakeview Elementary
- Lake Forest Elementary
- Sellwood Field

Buckeye Union School District (BUSD)

- Brooks Elementary/Deputy Jeff Mitchell Field
- Oak Meadow Elementary
- Rolling Hills Middle
- Silva Elementary Valley Elementary

Furthermore, the Parks and Recreation 2016 Master Plan Policy A.5 states: Continue existing partnerships and explore additional joint-use agreements to increase public access to park and recreation assets within the District. This policy involves developing and maintaining these existing partnerships to promote and perhaps increase access to recreation facilities owned or managed by others, such as fire stations, schools, churches, or HOA facilities. Further implementation of this policy can foster new joint-use agreements.

Lighting and Landscaping Services

Finances come from assessments supported by engineering reports. Each LLAD pays a specific amount, based on the services provided, and the number of residents receiving the services. The fees levied for each district are shown in Table 5-3 and facilities within each LLAD shown in Table 4-1.

As previously mentioned in Section 5.1.3, some LLAD's are inadequately funded (Green Valley, La Cresta, Bass Lake A, and Oakridge). These areas have become inadequately funded primarily because at the time of their formation; an escalation factor was excluded in the formation proceedings. An escalator, by design, is used to keep up with the cost of inflation for rising maintenance and staff costs and overall economic inflation. The District should be working with the residents of each of those assessment districts to collaborate and devise a plan to address their specific funding issues.

Deferred Maintenance Reserves have been reduced to cover shortfalls between the total levy assessment and the anticipated maintenance expenditures for the following LLADs: Stonegate, Green Valley, Promontory, Oaktree, La Cresta, Oakridge, Crescent Hills, Bass Lake A, Francisco Oaks, Valley View, and Lake Forest Park.

CC&R Administration and Other Services

The District is financed through assessments for CC&Rs and franchise fees for cable and solid waste collection services.

CC&Rs

The District is responsible for the approval of structural and architectural characteristics to property that is subject to CC&Rs. A \$10 maximum annual parcel assessment was approved when a majority of voters approved CC&R enforcement in 1982. That \$10 assessment remains in effect to date. The primary costs of CC&R management is for either legal or staff services. The "General, Capital, LLAD and CC&R Funds Budget for the Year Ending June 30, 2019" notes that the "The District currently identified that the current administrative overhead costs (\$223,000) are greater than what is earned through special tax revenues (\$157,00) and architectural review applications (\$40,000)." The staff recommendations are that in the coming year the available fund balance (approximately \$223,000) be utilized to cover costs and that a decision be made as to how ongoing services and/or funding will be addressed.

WASTE MANAGEMENT AND CABLE SERVICE

The District outsources these services and receives a five percent franchise fee from each of the three companies it contracts. The franchise fee is intended to compensate the District for its expenses in administering the franchises and to fund activities related to waste management and/or cable television. Waste Connections Inc., DBA El Dorado Disposal Service, handles solid waste collection services.

OTHER REVENUES

The District receives a small amount of revenues from other sources, such as donations, communication site leases (lease agreements with various wireless communication companies to install and operate antennas on District property) and interest income. The District manages various reserve accounts for restricted and unrestricted purposes. When not utilized, these funds can generate interest.

5.1.7 - DEVELOPMENT IMPACT FEES

The imposition of development impact fees is intended to comply with Section 66000 *et seq.* of the Government Code, which was enacted by the State of California in 1987, by identifying additional public park and recreation facilities required by new residential development ("Future Facilities") and determining the level of fees that may be imposed to pay the costs of future facilities. Fee amounts have been determined that will finance park and recreation

facilities at the current LOS, currently set at 5.0 acres of improved park and recreation land facilities for every 1,000 new residents. All new residential development may be required to pay its “fair share” for future facilities through the development fee program.

The levy of impact fees is an authorized method of financing the necessary public facilities to mitigate the impacts of new residential development. A fee is “a monetary exaction, other than a tax or special assessment, which is charged by a local agency to the applicant in connection with approval of a development project for the purpose of defraying all or a portion of the cost of public facilities related to the development project” (California Legislation Information, 2007). A fee may be levied for each type of capital improvement required for new development, with the payment of the fee typically occurring prior to the beginning of construction of a residential unit. Fees are often levied at final map recordation, issuance of a certificate of occupancy, or more commonly, at building permit issuance (County of El Dorado, 2018).

It is the projected direct and cumulative effect of future residential development that has required the preparation of this Fee Study. Each new residential property will contribute to the need for new public park and recreation facilities, and as such, the proposed impact fee will be charged to all future development, irrespective of location, within the District. While a portion of the District’s future development might be characterized as “in-fill” development projects, these projects contribute to impacts on public park and recreation facilities because they are an integral component of a much greater scope of development located throughout the District. As a result, all development projects in the District contribute to the cumulative demand for new park and recreation facilities throughout the District.

As mentioned in Section 2.1.1, the District and County have entered into a Mitigation Fee Agreement. In short, this allows the County to collect the fees associated with development impacts and the District can request to receive those fees. However, this does not include the payment or reimbursement of fees associated with developments accessing the District’s facilities that are outside of the District’s boundaries. Currently, most of the parks and recreation facilities of the District are open to the public and developments within proximity to the District’s boundaries are considered “free riders” because they will be allowed to use District facilities without paying the applicable impact fees. Therefore, a program or study shall be implemented/conducted in order to determine the equitable fee amount for developments within proximity to the District.

5.1.8 - DETERMINATIONS

Determination 5.1-1: *The District will continue to receive \$10 per parcel in assessment revenues in the next fiscal year as a part of the Compliance and Design Review Committee sector of the CC&R Department.*

Determination 5.1-2: *The District should work with the residents of Green Valley, La Cresta, Bass Lake A, and Oakridge to collaborate and devise a plan to address their specific funding issues.*

Determination 5.1-3: *The District should incorporate an inflation factor in all future rate or fees studies.*

Determination 5.1-4: *The District should identify a method of levying the maximizing authorized assessment that will result in contributions to the General Reserve in an Assessment District, the amount of the approved assessment which is levied upon the properties in said Assessment District should be reduced to an amount which is estimated to avoid contributions to the General Reserve for LLADs with a surplus in their General Reserve after a Reserve Study Update.*

Determination 5.1-5: *The District should reduce the Deferred Maintenance Reserves for the following LLADs: Stonegate, Green Valley, Promontory, Oaktree, La Cresta, Oakridge, Crescent Hills, Bass Lake A, Francisco Oaks, Valley View, and Lake Forest Park to cover shortfalls between the total levy assessment and the anticipated maintenance expenditures.*

Determination 5.1-6: *The District should secure a consistent funding source in order to finance the acquisition, development, and maintenance of parks and recreational facilities in order to meet the demand for such services.*

Determination 5.1-7: *The District should conduct a nexus study to determine the equitable development impact fee amount for projects within proximity to the District that are not already subject to District fees.*

5.2 - Status of, and Opportunities for, Cost Avoidance and Shared Facilities

El Dorado Hills Community Services District has joint-use agreements with the school districts that have facilities within the District's boundaries. Typically, athletic sports fields are used for District-operated recreation sports programs, leagues and for general public use. Organizations that utilize such fields pay fees for field use. For example, the District's senior programs are located within a former fire station currently, owned by El Dorado County. Revenues offset the costs associated with field preparation, utility use, and maintenance. District-owned facilities are complemented by school fields that joint-use agreements afford the District access to. Existing joint-use sites include:

Rescue Union School District (RUSD)

- Future RUSD school site on Bass Lake Road (Sienna Ridge)
- Jackson Elementary
- Marin Village Middle
- Lakeview Elementary
- Lake Forest Elementary
- Sellwood Field

Buckeye Union School District (BUSD)

- Brooks Elementary/Deputy Jeff Mitchell Field
- Oak Meadow Elementary
- Rolling Hills Middle
- Silva Elementary Valley Elementary

The District has joint-use facility agreements with Rescue Union School District, Buckeye Union School District, and El Dorado Union High School District. In 2003, the District entered into a joint-use agreement with the Rescue Union School District to provide a community use recreational and meeting facility. In early 2011, the District teamed up with Buckeye Union School District to build a larger-than-normal multipurpose room that will double as a District gym at the yet-unnamed school currently being built within the Blackstone community off Latrobe Road. The District will also use BUSD's baseball and soccer fields.

An examination of cost avoidance opportunities should identify practices and opportunities that may help eliminate unnecessary or excessive costs to provide services. Such costs may be derived from a variety of factors including: duplication of service efforts and facilities; inefficient budgeting practices; higher than necessary administration and operating cost ratios; inefficient use of outsourcing opportunities; and inefficient service boundaries.

Inspection of opportunities for shared facilities should determine if public service costs can be reduced as a result of identification and development of opportunities for sharing facilities and resources as identified in Policy A.5 of the Parks and Recreation 2016 Master Plan. The benefits of sharing costs for facilities are numerous, including: pooling of funds to enjoy economies of scale; reduced service duplications; diversion of administrative functions of some facilities; reduced costs; and providing better overall service.

Maximizing opportunities to share facilities allows for a level of service that may not otherwise be possible under normal funding constraints; however, this may cause challenges to the facility that is under constant use.

5.2.1 - DETERMINATIONS

Determination 5.2-1: *The District through joint-use agreements shares numerous facilities throughout the District's service area.*

Determination 5.2-2: *The District should continue implementing Policy A.5 from the 2016 Parks and Recreation Master Plan and enter into joint-use agreements wherever feasible and cost effective to expand on available parks and open space facilities or new recreational services.*

Determination 5.2-3: *The District should consider entering into a joint-use agreement with the future high school site on Latrobe Road.*

5.3 - Accountability for Community Service Needs, including Governmental Structure and Operation Efficiencies

This section addresses the adequacy and appropriateness of the El Dorado Hills Community Services District's existing boundary and SOI, assesses the management structure and overall managerial practices of the District, and evaluates the ability of the District to meet its service demands under its existing government structure. Also included in this section is an evaluation of compliance by the District with public meeting and records laws.

An examination of government structure should consider the advantages and disadvantages of various government structures that could provide public services. In reviewing potential government structure options, consideration may be given to service delivery quality and cost, regulatory or government frameworks, financial feasibility, operational practicality, and public preference.

5.3.1 - ORGANIZATIONAL STRUCTURE

As a multiservice agency, El Dorado Hills Community Services District serves the largest and the most densely populated unincorporated communities in El Dorado County. The District utilizes its online presence to disseminate accountability information to the public. The District's website lists information on its programs and facilities, community calendar and some financial information. Among other materials related to governance, www.edhcsd.org contains CSD agendas, subcommittee meeting information, audits and the current fiscal year's approved budget online. The District appears to comply with open meeting regulations consistently by posting agendas and staff reports in advance, as well as sending out its agendas to interested parties via e-mail.

The District's Board is comprised of five members that are directly elected by the residents of the District. Board members' terms are four years in length and are staggered. The Board has a monthly meeting on the second Thursday of the month; special meetings may be scheduled at other times during the month and are located at Norm Rowett Pavilion. Board members also serve on committees for administration and finance, CC&R oversight, parks and planning, franchise management, and recreation and volunteer. (El Dorado Hills Community Services District, 2019).

The Board is responsible for governing as well as establishing the overall priorities and direction for the District. Board responsibilities include the adoption of District ordinances and policies, approval of programs, services, projects, contracts and agreements, adoption of the annual budget, and establishment of short- and long-term goals for the District. Actions of the Board, including opportunities for public involvement and public hearings, are regulated in accordance with applicable statutes and District procedures. The organizational chart for the District is illustrated in Figure 5-1.

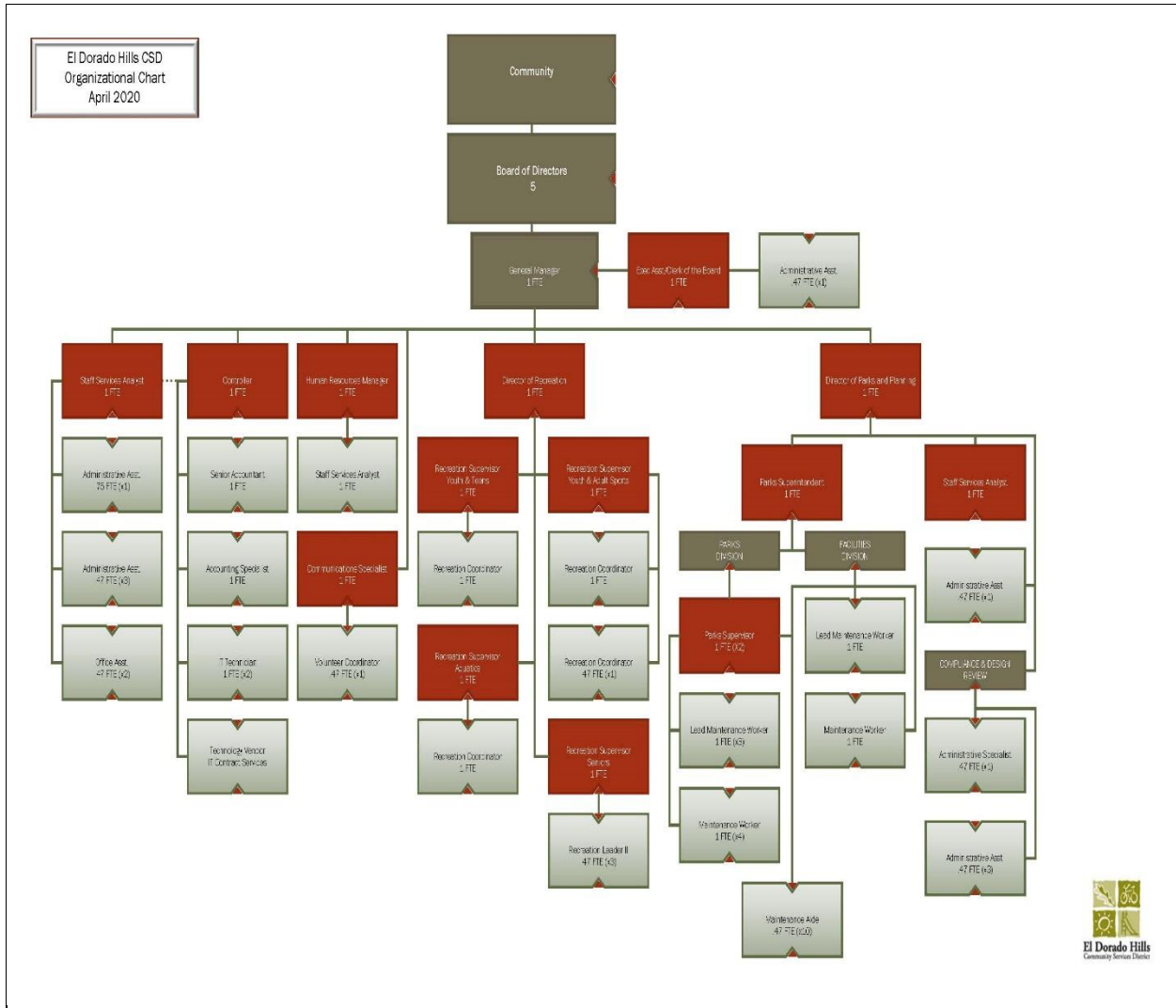


Figure 5-1
El Dorado Hills Community Services District Organizational Chart

Source: El Dorado CSD

General Manager Office

The General Manager receives direction from the Board of Directors. The General Manager's Office manages all the departments that are within the District. The office is comprised of the General Manager and Administration. The main purpose of the General Manager's Office is to implement the Board's policies and programs and implement and maintain District-wide goals, objectives, policies, and procedures, and internal controls. (El Dorado Hills Community Service District, 2019).

Department of Administration and Financial Services

The Department of Administration and Financial Services plans, manages, oversees and directs the operations and services. The Department of Administration and Finance primarily focuses on the responsibilities of finance, budget, information technology, and risk assessment. Since this department is two distinct functions, it also focuses on interdepartmental tasks. (El Dorado Hills Community Service District, 2019).

Department of Parks and Planning

The Department of Parks and Planning manages, oversees, and directs the operations of parks and planning services. The department primarily focuses on planning for growth with parks facilities. Other responsibilities include Compliance and Design Review, Capital Improvement Plan, Capital Deficiency Fund, and LLAD's. Similar to other departments, the Parks and Planning Department implements and maintains departmental goals, objectives, and guidelines (El Dorado Hills Community Services District, 2019).

Department of Recreation

Major areas of responsibility include youth and adults' sports, youth development, senior center, aquatics, special interests classes. Other responsibilities include implements and maintains departmental goals, objectives, policies and procedures, work standards, and internal controls; participates as a contributory member of the District's Management Team, coordinating efforts with the General Manager and all other departments; and performs related duties as required (El Dorado Hills Community Services District, 2019).

5.3.2 - DETERMINATIONS

Determination 5.3-1: *The District should continue conducting open meetings in compliance with the Brown Act that allows for complaints and comments regarding services and potential conflicts or inefficiencies to be identified to the Board of Directors by residents.*

Determination 5.3-2: *The District should continue to utilize an organizational structure that obtains efficiency through department heads who oversee multiple divisions.*

Determination 5.3-3: *The District makes reports, documents, meeting agendas and other information available to the public that details operations and services provided by the District at the District Office as well as on its website.*

Determination 5.3-4: *The current District's structure is efficient, transparent and meets expectation of its residents with the resources available.*

SECTION 6 - AGRICULTURAL AND OPEN SPACE LANDS

This section addresses El Dorado LAFCO Policy Section 5.25 related to the potential effect of agency services on agricultural and open space lands. The additional policy is not required by CKH but does reflect the mandate of LAFCO of “preserving open-space and prime agricultural lands” through the review of boundaries of local agencies.

6.1 - Agricultural Lands

The Department of Conservation, Division of Land Resource Protection, manages the Farmland Monitoring and Mapping Program (FMMP) throughout California. The FMMP produces maps and statistical data used for analyzing impacts on California’s agricultural resources. Agricultural land is rated according to soil quality and irrigation status; the best quality land is called Prime Farmland. The maps are updated every two years with the use of a computer mapping system, aerial imagery, public review, and field reconnaissance (Department of Conservation, State of California, 2019).

The FMMP designated areas within the existing District boundary as predominately considered Urban and Built-Up Land and Grazing Land. Also, within the District’s boundary, some land is considered Other Land there are small portions of Farmland of Local Importance. No Prime Farmland, Farmland of Statewide Importance, Unique Farmland is located within or in the vicinity of the District.

According to FMMP, the Urban and Built-Up Land designation covers the most land, then Grazing Land. However, outside of the District’s boundary Grazing Land is the predominate designation. The Grazing Land within the District is primarily large areas of rural residential land.

The aforementioned designations characterize the land within the SOI as not being viable lands for agriculture. Therefore, there would not be any impacts to agriculture lands in conjunction with the application of services by the District.

6.2 - Open Space Lands

As stated previously, the area within the SOI for the District is listed as Urban and Built-Up Land followed closely by Grazing Land according to the Department of Conservation. The areas within the SOI that are not developed are considered “Other land” and Farmland of Local Importance. According to the El Dorado County General Plan, the majority of the Grazing Land is considered under the Adopted Plan designation. The Adopted Plan designation means that a specific land use plans have been prepared and adopted. The District currently does not have an accurate approximation of the total amount of open space, however, there approximately 2,230 acres of private open space. According to the District’s 2016 Master Plan, as the District has developed, each specific plan has preserved 25 to 35 percent of its natural landscape. This is pursuant to the El Dorado County General Plan Policy 2.2.3.1, requiring the preservation of 30 percent of acres as open space. This policy is implemented by the District in reference to a guideline in the District 2016 Master Plan to preserve 40.5 acres of open space per 1,000 residents. Each future development is required to uphold that standard and contribute to the open space requirement. The proposed SOI additions’ land use designations are Low-Density Residential and Rural Residential. Any future development will be subject to environmental review to determine overall impacts to the El Dorado County General Plan and the District’s policies.

As a result, the existing SOI and proposed addition areas will be required to preserve a minimum of 30 percent of acreage as open space if annexed into the District. Since El Dorado County conducted CEQA analysis for these development projects, determinations have been established if the project is deficient in parkland dedication or open space preservation. In addition, the County would have analyzed each project within in the scope of the General Plan and its policies. According to the CEQA analysis (Mitigated Negative Declaration) for the Alto Development project, does not significantly impact agricultural resources or require mitigation. In addition, the Alto project is compliant with the open space preservation guidelines established by the District and County. The CEQA analysis (Negative Declaration) pertaining to La Canada development project, has determined the project does not significantly impact agricultural resources or require mitigation. Furthermore, since the project only proposes to annex into the El Dorado Irrigation District and no development was proposed, it was deemed to not impact parks/open space. However, pursuant to development, the project will be required to pay the appropriate fees. The Malcom Dixon Estates’ CEQA analysis (Mitigated Negative Declaration), has determined that the project does not significantly impact agricultural resources or require mitigation. Open space dedication was not mentioned within the CEQA analysis. Therefore, the project does not appear to be compliant with County and/or District policies pertaining to open space. Vineyards at El Dorado Hills is anticipated to have no significant impact to agricultural resources or require mitigation. The project has complied with County and District policies pertaining to open space and dedicated approximately 66 acres of open space.

6.3 - Determinations

Determination 6.3-1: *The majority of land within the SOI is considered Grazing Land and therefore would not have direct impact on agricultural activities.*

Determination 6.3-2: *Expansion of the SOI could potentially impact adjacent open space lands and should be analyzed through the appropriate California Environmental Quality Act process during entitlement review by the Lead Agency.*

SECTION 7 - SPHERE OF INFLUENCE REVIEW

7.1 - Sphere of Influence Overview

As part of any SOI update and review of a potential change of organization in the areas of interest, LAFCO is required to consider all of the information presented in the Municipal Service Review conducted for that agency. Additionally, LAFCO must also make written statement of its determinations for that agency regarding the following:

1. The growth and population projections
2. Disadvantaged Unincorporated Communities
3. The present and planned capacity of public facilities and adequacy of public services including infrastructure needs or deficiencies
4. Financial ability of agencies to provide services
5. Status of, and opportunities for, shared facilities
6. Accountability for community service needs, including governmental structure and operational efficiencies
7. The potential effect of agency services on agricultural and open space lands

After a written determination has been made with respect to the aforementioned areas of review, LAFCO may adopt a SOI and change of organization that is appropriate for the District's provision of service.

This section of the report fulfills the requirements of Government Code Section 56425 and allows LAFCO to adopt an SOI and change of organization that is consistent with the written determinations for the El Dorado Hills Community Services District.

7.2 - Present and Planned Land Uses

The majority of land uses within the District include residential, commercial, and open space. These are not anticipated to change, except as development within the community occurs and undeveloped lands are converted to urban uses consistent with the El Dorado County General Plan and District policies.

The District is not fully built out. Its SOI allows the District to grow to the south predominately and to the northeast. The rural area within the SOI primarily includes sparse residential uses and undeveloped land. However, proposed development with the areas of interest is not within the District's SOI. There is the potential that future residents of these developments may utilize District services without adhering to the District's guidelines.

In order to potentially annex these properties in the future, the current SOI would need to be amended to include these areas of interest, so that they may be annexed into the District's service boundary. This will allow the District to subject the developments to its guidelines in order to offset any perceived impacts to services or facilities. The SOI would be expanded to cover the specified areas in Figure 1-2. Property taxes, fees and rates will be required of each development, in addition to any in-lieu fees that have been paid to the County, in order to

facilitate services in accordance with the LOS guidelines established for the District and should be required as conditions of any annexation consideration.

7.3 - Present and Probable Need for Public Facilities and Services

As a result of this MSR, it is identified in Section 4, that the District will need additional recreational/park services in order to meet the projected 2035 demand. Determinations have been identified that specifically calculate the amount of facilities need in order to service the project buildout population of the 2016 Master Plan. An increase in service pertains to neighborhood parks, village parks, community parks, basketball courts, tennis courts. The needs identified will be slightly increased with the inclusion of the two areas of interest to the SOI, and eventual potential annexation of the areas.

However, the intent is that when annexed into the District service boundary, the District will receive fees from the County that were paid in order to offset some park dedication requirements. The District's finances appear well-positioned to meet the needs of the projected population by that time, though the District may need to include private parks in order to do so. In addition, the District will need to account for the increase in population proposed with the expansion of the SOI. The District has adequate funds and has identified projects within the Capital Improvement Program in order to better provide services. Franchise agreements will be monitored by the District to ensure that rates are consistent with regional rates of similar services.

7.3.1 - DISADVANTAGED UNINCORPORATED COMMUNITIES

The District does not provide water, wastewater, and structural fire service within the SOI as these services are provided by other districts. In addition, the average median household income in California is \$71,805. The 80 percent threshold of statewide median household income is \$57,444. Furthermore, the District has an average median household income of \$133,989 across 19 block groups. The median household income ranges from \$89,038 to \$170,536. Therefore, there are no disadvantaged unincorporated communities (DUC) impacted as it relates to water, wastewater, and structural fire service. These areas are covered by the El Dorado Irrigation District (water and wastewater services) and the El Dorado Hills County Water District (fire protection).

There are no DUCs within the SOI, however, as described above, they are already receiving water, wastewater and structural fire protection from existing agencies capable of servicing these communities.

7.4 - Present Capacity of Public Facilities and Adequacy of Public Services

The District currently maintains approximately 448 acres of developed and undeveloped parkland as well as a diversity of recreational facilities. The present capacity of these public facilities and the services provided are adequate to serve the existing community provided. Furthermore, those facilities are supplemented by private park facilities maintained by HOAs.

The 2016 Park and Recreation Master Plan identified that the District will need to add amenities to every recreation and park classification in order to satisfy the projected demand in 2035. Any amendment to the SOI for additional area should take this into consideration in terms of potential parkland dedication, levying of fees and use of new property tax revenue as a result of annexation. Revisions to the Park and Recreation 2016 Master Plan in the future should also address the need of the District to raise standards to achieve appropriate levels of services adopted by the Board of Directors.

However, each area proposed to be annexed into the District would be subject to individual assessments and costs for their impacts to the parkland system and does not directly affect a SOI expansion.

7.5 - Existence of Any Social or Economic Communities of Interest

The District is situated among several unincorporated communities within El Dorado County, including Cameron Park, Cameron Estates and Marble Mountain. The District has no plan to annex any of these neighboring communities.

7.6 - Sphere of Influence Recommendations

As shown in the MSR and throughout the determinations of this document, the District is currently providing services at an adequate level to its residents. The District is accountable to the residents through the Board of Directors, which are elected at-large. The District has a few unique characteristics, such as topographic constraints and overall location regarding additional development. The areas towards the edges of the northern and eastern District boundary and SOI are subject to foothill topographic characteristics and the adjacent Folsom Lake. This may limit the amount of development that may occur within the bounds of the District. However, the District is anticipated to maintain a secure stream of funding through rates and assessments of existing and future development. Furthermore, the District continues on delivering budgets that provide levels of service in various areas for its residential population.

The growth of the District is projected to grow significantly until 2035 at an approximate rate of 10 percent roughly every five years. Growth within the District has increased due to the growth of the economy. It is imperative that infrastructure needs are forecasted, identified, and financed, prior to the need of said infrastructure. The District is currently, not built out, however, most of the vacant land within the District is either planned for development or utilized for other purposes. As a result, the District wishes to expand its SOI to include the approximate 1,127 acres of area of interest, then an expansion to the SOI will be required in order to facilitate future annexation.

Recommendation 7.6.1 - *It is recommended that the El Dorado Hills Community Service District's Sphere of Influence be amended as proposed in the MSR to add the two areas of interest, as shown in Figure 1-2.*

Recommendation 7.6.2 - *The District should participate in the CEQA review process for development projects in order to ensure that proper dedications and payment of appropriate fees are considered during the approval of future project proposals within the SOI and anticipated for future annexation.*

Recommendation 7.6.3 - *If the District requirements for dedication and/or payment of appropriate fees are not included in the CEQA mitigation measures or conditions of approval, the District should request that LAFCO make as a condition of approval the appropriate parkland dedications, payment of fees and/or establishment of a LLAD prior to issuance of a Certification of Completion.*

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