



# Arcade Creek R.P.D.

SINCE 1959

FORMERLY DEL PASO RECREATION AND PARK DISTRICT

# The early years

- ▶ “A Park District without parks”, 1959 to 1973
- ▶ Del Paso RPD boundaries were adjusted in 1970-71 by Sacramento County
- ▶ Joint-use agreement with Oakdale Elementary School began in 1973
- ▶ District name changed July 1974 to Arcade Creek Recreation and Park District to focus on the natural feature that runs through the middle of the District.
- ▶ Initial District Master Plan was adopted 1976 by a citizens committee.
- ▶ Hamilton Street Park purchased in December 1975
- ▶ Arcade Creek Park acquired in 1984 from Sacramento County.
- ▶ Jo Smith Nature Trail development occurred in the 1990's.

# Current Funding Sources

- ▶ Fiscal Year is July 1<sup>st</sup> through June 30<sup>th</sup>.
- ▶ Property tax revenue. The District receives .0321% of the .01% of the assessed value for each property within the District boundaries.
- ▶ Total 2020 Assessed valuation amount for ACRPD is estimated to be **\$655,600.00** to be used for District Operations in FY 20-21.
- ▶ Impact Fees collected on a new home building within the District. The Fund Balance as of 12-2020 is \$506,386.05.
- ▶ Park Dedication fees and ADA Funds contain \$2,557.25 between them as of 12-2020.
- ▶ Prop 68 Per Capita Grant Funding available for use; \$192,343.00.

# Capital Improvement Grants Received

## Park developments from 1974 to present:

- ▶ Grants total amount received: \$5,992,346.45
  - ▶ Certificates of Participation: \$ 250,000.00
  - ▶ Impact Fees Used \$ 394,153.19
  - ▶ In-Lieu Development Fees \$ 120,585.30
  - ▶ Total Capital Funds received **\$6,757,084.74**
- ▶ District infrastructure is aging and in need of, improvements.

# Current District Property Tax Base

- |  |                      |
|--|----------------------|
| ▶ 2020 Assessed Valuation                      | \$1,982,229,539.00   |
| ▶ County Tax Rate at 1% of valuation           | \$ 19,822,295.39     |
| ▶ <i>ACRPD allotment of the County's 1%</i>    | \$ <b>636,295.68</b> |
| ▶ 2021 Estimated Assessed Valuation            | \$2,086,860,540.00   |
| ▶ County Tax Rate at 1% of valuation           | \$ 20,868,605.40     |
| ▶ <i>ACRPD allotment of County's 1% (est.)</i> | \$ <b>669,882.23</b> |
- ▶ **Typical home value \$400,000;** Co. tax pd \$4,000; ACRPD portion \$129.60
- ▶ **\*ACRPD** portion is 3.21% of the 1% County Tax collected.

# Fiscal Year 2020-21 Operating Budget

▶ Payroll expenses including benefits	\$305,919	47.332%
▶ Operations Costs	\$271,083	41.942%
▶ Long Term Debt/Assessments	\$ 38,292	5.924%
▶ Contingency Fund	\$ 31,033	4.801%
▶ One time Retirement Fund Payoff	<u>\$266,273</u>	
▶ <b>Total Budget</b>	<b>\$912,600</b>	
▶ <i>Actual Budget – the Retirement Fund Payoff</i>	<i>\$646,327</i>	<i>100.00%</i>
▶ <b>7-1-2020 Fund Balance forward</b>	<b>\$416,587</b>	<b>64.455%</b>

# Potential Funding Methods

- ▶ Creation of a Park Development and Maintenance Assessment
  - ▶ Requires an Engineers Study to determine and identify needs and then put a cost to making those things happen.
  - ▶ Must be adopted by the voters by a 2/3 + 1 vote majority
- ▶ Adoption of a Parcel tax
  - ▶ Requires the Engineers Study to determine costs for maintaining the district.
  - ▶ Property owners vote on this in a weighted fashion based on the valuation of their property. Must be adopted by the 2/3 + 1 weighted vote majority
- ▶ General Obligation Bonds
  - ▶ Identified capital needs, either improvements or new development are put to the voters for approval. Funds may only be spent on the projects identified in the Bond language, currently requires the 2/3+1 vote majority unless ACA 1 is adopted.

# Changing Method of delivering services

- ▶ The issues surrounding AB-5; the contract labor law, and coupled with the COVID-19 Pandemic, caused a review of how the District provides services.
- ▶ Without additional funding sources, Arcade Creek Recreation and Park District cannot continue to function in a traditional Parks and Recreation manner and survive financially.
- ▶ The emphasis of the District is switching from a direct provider of services to a provider of facilities, and a facilitator of activities, events and programs for community organizations.
- ▶ The District will rent/lease space to qualified organizations, individuals and businesses to provide activities, events, programs and celebrations for the community.
- ▶ Increased marketing of facilities for rental for events such as weddings, birthday parties, reunions, etc.



# Park Advisory Committee(s) Roles

- ▶ PAC members are citizen advocates supporting the Arcade Creek Recreation and Park District through their participation, outreach, input of ideas, and efforts in the community.
  - ▶ What does this mean?
  - ▶ Providing input, ideas, and feedback to the District Board Members and Staff
  - ▶ Identifying community resources willing to take part and connecting the Board and Staff to these resources.
  - ▶ Encouraging community groups and organizations to use District facilities to host community-oriented events.
  - ▶ Support through volunteering to help during events, with maintenance (volunteer work-days), and marketing of the District.
  - ▶ Be a community advocate for the Park District, helping to spread the word about District goals, objectives, happenings, encouraging people to be involved and to participate.

# Decisions to be made

- ▶ Is the PAC a district wide group?
- ▶ Is there a PAC for each District park site (total 4)?
- ▶ How often should the PAC meet?
- ▶ Should there be a limit on the size of each group?
- ▶ What are the initial areas of focus to be undertaken?
- ▶ Other ideas
- ▶ Next Meeting date: Tuesday February 9, 2021 at 7:00 p.m.

# District web site

▶ [www.acrpd.com](http://www.acrpd.com)