

2018-2019 BUDGET QUESTION

Response to Request for Information

DEPARTMENT: Parks and Recreation

REQUEST NO.: 19

REQUESTED BY: Pool

DATE REQUESTED: 6/12/18

DATE POSTED: 7/18/18

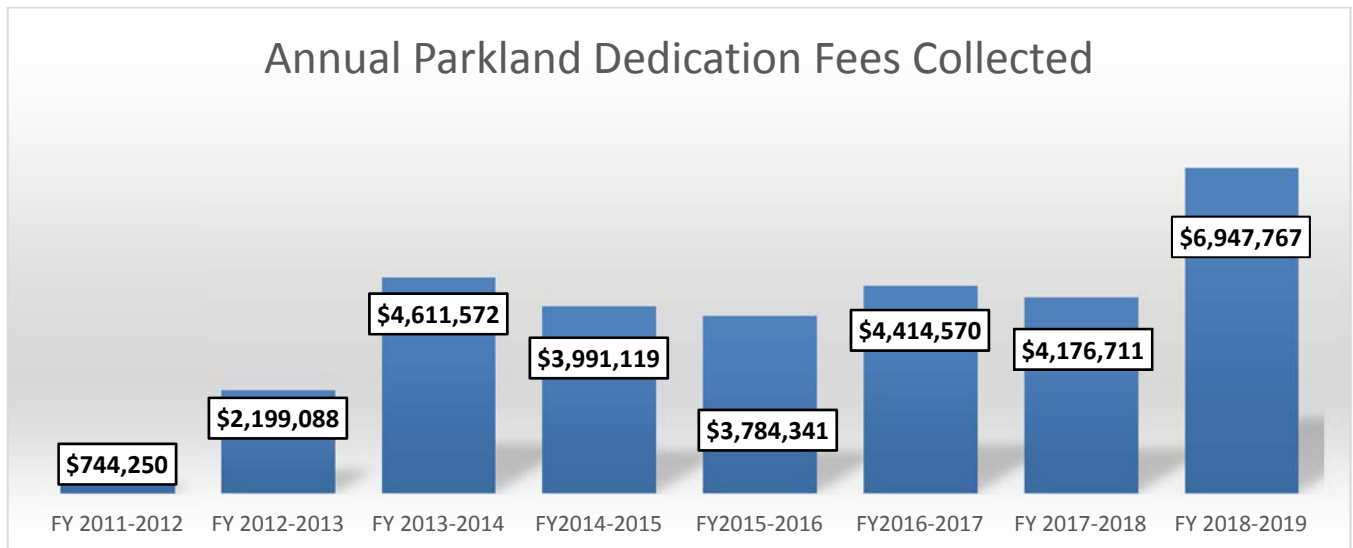
REQUEST: Please provide any fee schedule changes to the Parkland Dedication fee and the revenue performance to date.

RESPONSE:

Parkland Dedication fees appropriated annually are collected from June through May.

The graph below illustrates an eight year history of parkland dedication fee appropriations. The table below breaks down the last 3 years of parkland dedication fee actuals by number of units, number of cases and ordinance.

The parkland fee calculation methodology along with the fees for FY17 and FY18 and the proposed fees for FY19 (based on collections from June 2017-May 2018) are detailed below.



	# of Cases	# of Units	2007 Ordinance or Title 30	2016 Ordinance		Total Amount Collected
			Fee In-Lieu	Fee In-Lieu of Land	Fee In-Lieu of Park Development	
FY 16-17	95	8266	\$4,402,162	\$8,241	\$4,167	\$4,414,570
FY 17-18	98	6425	\$822,697	\$2,386,117	\$967,897	\$4,176,711
FY 18-19	107	8042	\$27,657	\$5,046,388	\$1,873,723	\$6,947,767

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2016-2017 PARKLAND FEE CALCULATION METHODOLOGY

On January 28, 2016, the City Council approved Ordinance 20160128-086 which created a formula to determine the fees required in-lieu of the dedication parkland. The Ordinance requires an annual adoption of the parkland dedication fees during the annual fee schedule process. The fee calculation methodologies are established in § 25-1-605 (D) and § 25-1-606 (B).

The below 2016-2017 fees reflect the Council approved calculation methodology to be adopted annually.

Variables	Calculation Factor	Description
Fee In-Lieu of Land		
Parkland Level of Service	1 acre per 101.18 people	Population/Park Acres
Park Acres	9,156	Park Acres (excludes Metro and District Parks)
City Population	926,426 (2016)	Current city population
Parkland Cost Factor	\$44,003.42 per acre	Average land cost of acres purchased over the last five years
Park Development		
Facilities Level of Service	1 park per 4,475.49	Population / Number of Developed Parks
Number of Developed Parks	207	Count of all developed parks
City Population	926,426 (2016)	Current city population
Park Development Cost Factor	\$884,376.33	Cost of developing one Neighborhood Park
Low Density Development	2.8	Persons per Household (PPH) per City
Medium Density Development	2.2	Persons per Household (PPH) per City
High Density Development	1.7	Persons per Household (PPH) per City
Hotel/Motel Development	1.7 x 77.9% = 1.3243	High Density (PPH) X Occupancy Rate*

* As reported annually by the Texas Economic Development and Tourism Office (travel.texas.gov)

A. FEE IN-LIEU OF LAND FORMULA

STEP 1. *Parkland Cost Factor/Parkland Level of Service = Land Cost Per Person*

\$44,000 per acre / 101.18 persons per acre = \$434.90 per person

STEP 2. *Density X Land Cost Per Person = Fee In-Lieu of Land by Density*

Low Density Fee – 2.8 PPH X \$434.90 = **\$1,217.73 per unit**

Medium Density Fee – 2.2 PPH X \$434.90 = **\$956.79 per unit**

High Density Fee – 1.7 PPH X \$434.90 = **\$739.33 per unit**

Hotel/Motel Fee – 1.3243 PPR X \$434.90 = **\$575.94 per room**

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B. PARK DEVELOPMENT FEE FORMULA

STEP 1: *Parkland Cost Factor/Facilities Level of Service = Development Cost Per Person*

\$884,376.33 neighborhood park cost / 4,475.49 people per developed park = \$197.60 per person

STEP 2: *Density X Park Development Cost Per Person = Parkland Development Fee by Density*

Low Density Fee – 2.8 PPH X \$197.60 = **\$553.28 per unit**

Medium Density Fee – 2.2 PPH X \$197.60 = **\$434.72 per unit**

High Density Fee – 1.7 PPH X \$197.60 = **\$335.92 per unit**

Hotel/Motel Fee – 1.3243 PPR X \$197.60 = **\$261.68 per room**

C. TOTAL FEE-IN-LIEU OF PARKLAND AND PARK DEVELOPMENT:

Low Density Fee – \$1,217.73+ \$553.28 = **\$1,771.01 per unit**

Medium Density Fee – \$956.79+ \$434.72 = **\$1,391.51 per unit**

High Density Fee – \$739.33+ \$335.92 = **\$1,075.25 per unit**

Hotel/Motel Fee - \$575.94 + \$261.68 = **\$837.62 per room**

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2017-2018 PARKLAND FEE CALCULATION METHODOLOGY

On January 28, 2016, the City Council approved Ordinance 20160128-086 which created a formula to determine the fees required in-lieu of the dedication parkland. The Ordinance requires an annual adoption of the parkland dedication fees during the annual fee schedule process. The fee calculation methodologies are established in § 25-1-605 (D) and § 25-1-606 (B).

The below 2017-2018 fees reflect the Council approved calculation methodology to be adopted annually.

Variables	Calculation Factor	Description
Fee In-Lieu of Land		
Park land Level of Service	99.55 people per 1 acre	Population/Park Acres
Park Acres	9538.7750	Park Acres (excludes Metro and District Parks)
City Population	949,587 (2017 Population)	Current city population
Parkland Cost Factor	\$53,534.88 per acre	Average land cost of acres purchased over the last five years
Park Development		
Facilities Level of Service	4,458.15 people per park	Population / Number of Developed Parks
Number of Developed Parks	213	Count of all developed parks
City Population	949,587 (2017 Population)	Current city population
Park Development Cost Factor	\$788,321.50	Cost of developing one Neighborhood Park
Low Density Development	2.8	Persons per Household (PPH) per City
Medium Density Development	2.2	Persons per Household (PPH) per City
High Density Development	1.7	Persons per Household (PPH) per City
Hotel/Motel Development	1.7 x 74.5% = 1.2665	High Density (PPH) X Occupancy Rate*

* As reported annually by Austin Convention and Visitors Bureau, Smith Travel Research

A. FEE IN-LIEU OF LAND FORMULA

STEP 1. *Parkland Cost Factor/Parkland Level of Service = Land Cost Per Person*

\$53,534.88 per acre / 99.55 persons per acre = \$537.77 per person

STEP 2. *Density X Land Cost Per Person = Fee In-Lieu of Land by Density*

Low Density Fee – 2.8 PPH X \$537.77 = **\$1,505.75 per unit**

Medium Density Fee – 2.2 PPH X \$537.77 = **\$1,183.09 per unit**

High Density Fee – 1.7 PPH X \$537.77 = **\$914.21 per unit**

Hotel/Motel Fee – 1.2665 PPR X \$537.77 = **\$681.08 per room**

B. PARK DEVELOPMENT FEE FORMULA

STEP 1: *Parkland Cost Factor/Facilities Level of Service = Development Cost Per Person*

\$788,321.50 neighborhood park cost / 4,458.15 people per developed park = \$176.83 per person

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STEP 2: Density X Park Development Cost Per Person = Parkland Development Fee by Density

Low Density Fee – 2.8 PPH X \$176.83 = **\$495.12 per unit**

Medium Density Fee – 2.2 PPH X \$176.83 = **\$389.02 per unit**

High Density Fee – 1.7 PPH X \$176.83 = **\$300.61 per unit**

Hotel/Motel Fee – 1.2665 PPR X \$176.83 = **\$223.95 per room**

C. TOTAL FEE-IN-LIEU OF PARKLAND AND PARK DEVELOPMENT:

Low Density Fee – \$1,505.75+ \$495.12 = **\$2,000.86 per unit**

Medium Density Fee – \$1,183.09+ \$389.02 = **\$1,572.11 per unit**

High Density Fee – \$914.21+ \$300.61 = **\$1,214.81 per unit**

Hotel/Motel Fee - \$681.08 + \$223.95 = **\$905.03 per room**

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**2018-2019 PARKLAND FEE CALCULATION
 METHODOLOGY**

On January 28, 2016, the City Council approved Ordinance 20160128-086 which created a formula to determine the fees required in-lieu of the dedication parkland. The Ordinance requires an annual adoption of the parkland dedication fees during the annual fee schedule process. The fee calculation methodologies are established in § 25-1-605 (D) and § 25-1-606 (B).

The below 2018-2019 fees reflect the Council approved calculation methodology to be adopted annually.

Variables	Calculation Factor	Description
Fee In-Lieu of Land		
Park land Level of Service	100.68 people per 1 acre	Population/Park Acres
Park Acres	9610.884	Park Acres (excludes Metro and District Parks)
City Population	967,629 (2018 Population)	Current city population
Parkland Cost Factor	\$63,799.45 per acre	Average land cost of acres purchased over the last five years
Park Development		
Facilities Level of Service	4,418.397 people per park	Population / Number of Developed Parks
Number of Developed Parks	219	Count of all developed parks
City Population	967,629 (2018 Population)	Current city population
Park Development Cost Factor	\$788,321.50	Cost of developing one Neighborhood Park
Low Density Development	2.8	Persons per Household (PPH) per City
Medium Density Development	2.2	Persons per Household (PPH) per City
High Density Development	1.7	Persons per Household (PPH) per City
Hotel/Motel Development	1.7 x 81% = 1.377	High Density (PPH) X Occupancy Rate*

* As reported annually by Austin Convention and Visitors Bureau, Smith Travel Research

A. FEE IN-LIEU OF LAND FORMULA

STEP 1. *Parkland Cost Factor/Parkland Level of Service = Land Cost Per Person*

\$63,799.45 per acre / 100.68 persons per acre = \$633.69 per person

STEP 2. *Density X Land Cost Per Person = Fee In-Lieu of Land by Density*

Low Density Fee – 2.8 PPH X \$633.69 = **\$1,774.32 per unit**
 Medium Density Fee – 2.2 PPH X \$633.69 = **\$1,394.11 per unit**
 High Density Fee – 1.7 PPH X \$633.69 = **\$1,077.27 per unit**
 Hotel/Motel Fee – 1.377 PPR X \$633.69 = **\$872.58 per room**

B. PARK DEVELOPMENT FEE FORMULA

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STEP 1: Parkland Cost Factor/Facilities Level of Service = Development Cost Per Person

\$788,321.50 neighborhood park cost / 4418.4 people per developed park = \$178.42 per person

STEP 2: Density X Park Development Cost Per Person = Parkland Development Fee by Density

Low Density Fee – 2.8 PPH X \$178.42 = **\$499.57 per unit**

Medium Density Fee – 2.2 PPH X \$178.42 = **\$392.52 per**

unit High Density Fee – 1.7 PPH X \$178.42 = **\$303.31**

per unit Hotel/Motel Fee – 1.377 PPR X \$178.42 =

\$245.68 per room

C. TOTAL FEE-IN-LIEU OF PARKLAND AND PARK DEVELOPMENT:

Low Density Fee – \$1,774.32+ \$499.57 = **\$2,273.89 per**

unit Medium Density Fee – \$1,394.11+ \$392.52 =

\$1,786.63 per unit High Density Fee – \$1077.27+ \$303.31

= **\$1,380.58 per unit** Hotel/Motel Fee - \$872.58 + \$245.68

= **\$1,118.27 per room**