

Presented by:



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Parks SDC Methodology Update

Final Report

Prepared for:



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2025 Parks SDC Update



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Introduction/History of the Project

The City of Woodburn conducts periodic updates to its Comprehensive Plan and its various Public Facility Plans to provide orderly and sustainable growth of municipal infrastructure. A key component to funding these public facilities is the system development charge (SDC) program. SDCs are one-time charges for new development—designed to recover the costs of infrastructure capacity needed to serve new development. This section describes the policy context and project scope upon which the body of this report is based. It concludes with a numeric overview of the calculations presented in subsequent sections of this report for parks SDCs.

The city’s current schedule of parks SDCs were last reviewed and adopted by the City Council in August 2016. In October 2024, the City hired Donovan Enterprises, Inc. to review and update the SDC. With this review and update, the City has stated a number of objectives:

- Review the basis for charges to ensure consistency with the City’s proposed parks SDC methodology;
- Address specific policy, administrative, and technical issues which had arisen from application of the existing SDCs;
- Determine the most appropriate and defensible fees, ensuring that development is paying its way;
- Consider possible revisions to the structure or basis of the charges which might improve equity or proportionality to demand;
- Provide clear, orderly documentation of the assumptions and results, so that City staff could, by reference, respond to questions or concerns from the public.

This report provides the documentation of that effort and was done in close coordination with City staff and available facilities planning documents. The SDC updates comply with Woodburn Ordinance No. 2250 (Parks and Recreation SDC Methodology enabling ordinance).

Table 1 gives a component breakdown for the current and proposed SDCs for parks.

Table 1 - Component Breakdown of the Proposed Parks SDCs

Parks SDC Components	Proposed	Current	Difference
<i>Residential per dwelling unit:</i>			
Reimbursement fee	\$ 1,003	\$ 570	\$ 433
Improvement fee	6,655	4,077	2,578
Subtotal residential	\$ 7,658	\$ 4,647	\$ 3,011
<i>Commercial per FTE employee:</i>			
Reimbursement fee	\$ 32	\$ 22	\$ 10
Improvement fee	209	162	47
Subtotal residential	\$ 241	\$ 184	\$ 57

Analytical Process for the Updates

The essential ingredient in the development and calculation of an SDC is valid sources of data. For this project, the consultant team has relied on a number of data sources. The primary sources have been the newly formulated and adopted parks and recreation master plan. On February 12, 2024, the City Council

adopted this plan via Legislative Amendment 23-04. We have supplemented this data source with City planning department records, certified census data, and other documents that we deemed helpful, accurate, and relevant to this study. Table 2 contains a bibliography of the key documents/sources that we relied upon to facilitate our analysis and hence the resulting SDCs.

Table 2 - Data Sources for the Calculation of Parks SDCs

Master Plan Document and/or Corroborating Source Documentation											
<ul style="list-style-type: none"> City of Woodburn Parks and Recreation Master Plan; Conservation Technix, Inc.; January 2024 City of Woodburn Comprehensive Annual Financial Report for the Fiscal Year Ended June 30, 2023 City of Woodburn Park System Fixed Asset Schedule; June 30, 2023; City Records City of Woodburn Parks System Construction Work in Progress Balances Work Papers; June 30, 2023; City Records City of Woodburn Housing Needs Analysis 2019; Ordinance No. 2576 City of Woodburn Ordinance No. 2250 (Parks SDC methodology) U.S. Census American Community Survey: <table border="1"> <tr> <td>DP03 – Selected Economic Characteristics</td><td>DP04 – Selected Housing Characteristics</td><td>DP05 – ACS Demographic and Housing Estimates</td></tr> <tr> <td>B08008 – Sex of Workers by Place of Work</td><td>B25024 – Dwelling Units in Building Structures</td><td>B25033 – Total Population in Occupied Housing Units</td></tr> <tr> <td>S0101 – Age and Sex of Population</td><td></td><td></td></tr> </table> 			DP03 – Selected Economic Characteristics	DP04 – Selected Housing Characteristics	DP05 – ACS Demographic and Housing Estimates	B08008 – Sex of Workers by Place of Work	B25024 – Dwelling Units in Building Structures	B25033 – Total Population in Occupied Housing Units	S0101 – Age and Sex of Population		
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S0101 – Age and Sex of Population											
<ul style="list-style-type: none"> City of Woodburn Economic Opportunities Analysis; January 2024; Ordinance No. 2619 Portland State University, Population Research Center City of Woodburn Buildable Lands Inventory 2023-2043; 											

The data sources shown in Table 2 were used to formulate the two (2) components of the parks SDCs. These components are the reimbursement and improvement fees. The City has been constructing the SDCs with these two components for over twenty years, and our analysis does not propose changing that methodology. A brief definition of the two components are:

- *The reimbursement fee* considers the cost of existing facilities, prior contributions by existing users of those facilities, the value of the unused/available capacity, and generally accepted ratemaking principles. The objective is future system users contribute no more than an equitable share to the cost of existing facilities. The reimbursement fee can be spent on capital costs or debt service related to the systems for which the SDC is applied.
- *The improvement fee* portion of the SDC is based on the cost of planned future facilities that expand the system's capacity to accommodate growth or increase its level of performance. In developing an analysis of the improvement portion of the fee, each project in the respective service's capital improvement plan is evaluated to exclude costs related to correcting existing system deficiencies or upgrading for historical lack of capacity. An example is a facility which improves system capacity to better serve current customers/park patrons. The costs for this type of project must be eliminated from the improvement fee calculation. Only capacity increasing/level of performance costs provide the basis for the SDC calculation. The improvement SDC is calculated as a function of the estimated number of additional equivalent residential units to be served by the City's facilities over the planning period. Such a fee represents the greatest potential for future SDC changes. The improvement fee must also provide a credit for construction of a qualified public improvement.

SDC Legal Authorization and Background

SDCs are authorized by Oregon Revised Statute (ORS) 223.297-314. The statute is specific in its definition of system development charges, their application, and their accounting. In general, an SDC is a one-time fee imposed on new development or expansion of existing development and assessed at the time of development approval or increased usage of the system. Overall, the statute is intended to promote equity between new and existing customers by recovering a proportionate share of the cost of existing and planned/future capital facilities that serve the developing property. Statute further provides the framework for the development and imposition of SDCs and establishes that SDC receipts may only be used for capital improvements and/or related debt service.

Finally, two cost basis adjustments are potentially applicable to both reimbursement and improvement fees: fund balance and compliance costs. In this study, the project team paid attention to this detail to align future infrastructure costs to those responsible for paying those costs. The reasons for this attention is as follows:

- *Fund Balances* - To the extent that SDC revenue is currently available in fund balance, that revenue should be deducted from its corresponding cost basis. For example, if the city has park improvement fees that it has collected but not spent, then those unspent improvement fees should be deducted from the park system's improvement fee cost basis to prevent charging twice for the same capacity.
- *Compliance Costs* - ORS 223.307(5) authorizes the expenditure of SDCs on "the costs of complying with the provisions of ORS 223.297 to 223.314, including the costs of developing system development charge methodologies and providing an annual accounting of system development

charge expenditures.” To avoid spending monies for compliance that might otherwise have been spent on growth-related projects, this report includes an estimate of compliance costs in its SDCs.

Reimbursement Fee

The reimbursement fee represents a buy-in to the cost, or value, of infrastructure capacity within the existing system. Generally, if a system were adequately sized for future growth, the reimbursement fee might be the only charge imposed, since the new customer would be buying existing capacity. However, staged system expansion is needed, and an improvement fee is imposed to allocate those growth related costs. Even in those cases, the new customer also relies on capacity within the existing system, and a reimbursement component is warranted.

In order to determine an equitable reimbursement fee to be used in conjunction with an improvement fee, two points should be highlighted. First, the cost of the system to the City’s customers may be far less than the total plant-in-service value. This is due to the fact that elements of the existing system may have been contributed, whether from developers, governmental grants, and other sources. Therefore, the net investment by the customer/owners is less. Second, the value of the existing system to a new customer is less than the value to an existing customer, since the new customer must also pay, through an improvement fee, for expansion of some portions of the system.

The method used for determining the reimbursement fee accounts for both of these points. First, the charge is based on the net investment in the system, rather than the gross cost. Therefore, donated facilities, typically including local facilities, and grant-funded facilities, would be excluded from the cost basis. Also, the charge should be based on investments clearly made by the current users of the system, and not already supported by new customers. Tax supported activities fail this test since funding sources have historically been from general revenues, or from revenues which emanate, at least in part, from the properties now developing. Second, the cost basis is allocated between used and unused capacity, and, capacity available to serve growth. In the absence of a detailed asset by asset analysis, it is appropriate to allocate the cost of existing facilities between used and available capacity proportionally based on the forecasted population growth as converted to equivalent dwelling units over the planning period. This approach reflects the philosophy, consistent with the City’s Updated Master Plans, that facilities have been sized to meet the demands of the customer base within the established planning period.

Improvement Fee

There are three basic approaches used to develop improvement fee SDCs: “standards driven,” “improvements-driven,” and “combination/hybrid” approaches. The “standards-driven” approach is based on the application of Level of Service (LOS) standards for facilities. Facility needs are determined by applying the LOS standards to projected future demand, as applicable. SDC-eligible amounts are calculated based on the costs of facilities needed to serve growth. This approach works best where level of service standards have been adopted but no specific list of projects is available. The “improvements-driven” approach is based on a specific list of planned capacity increasing capital improvements. The portion of each project that is attributable to growth is determined, and the SDC-eligible costs are calculated by dividing the total costs of growth-required projects by the projected increase in projected future demand, as applicable. This approach works best where a detailed master plan or project list is available, and the benefits of projects can be readily apportioned between growth and current users. Finally, the combination/hybrid-approach includes elements of both the “improvements driven” and “standards-driven” approaches. Level of Service standards may be used to create a list of planned capacity-increasing projects, and the growth required portions of projects are then used as the basis for

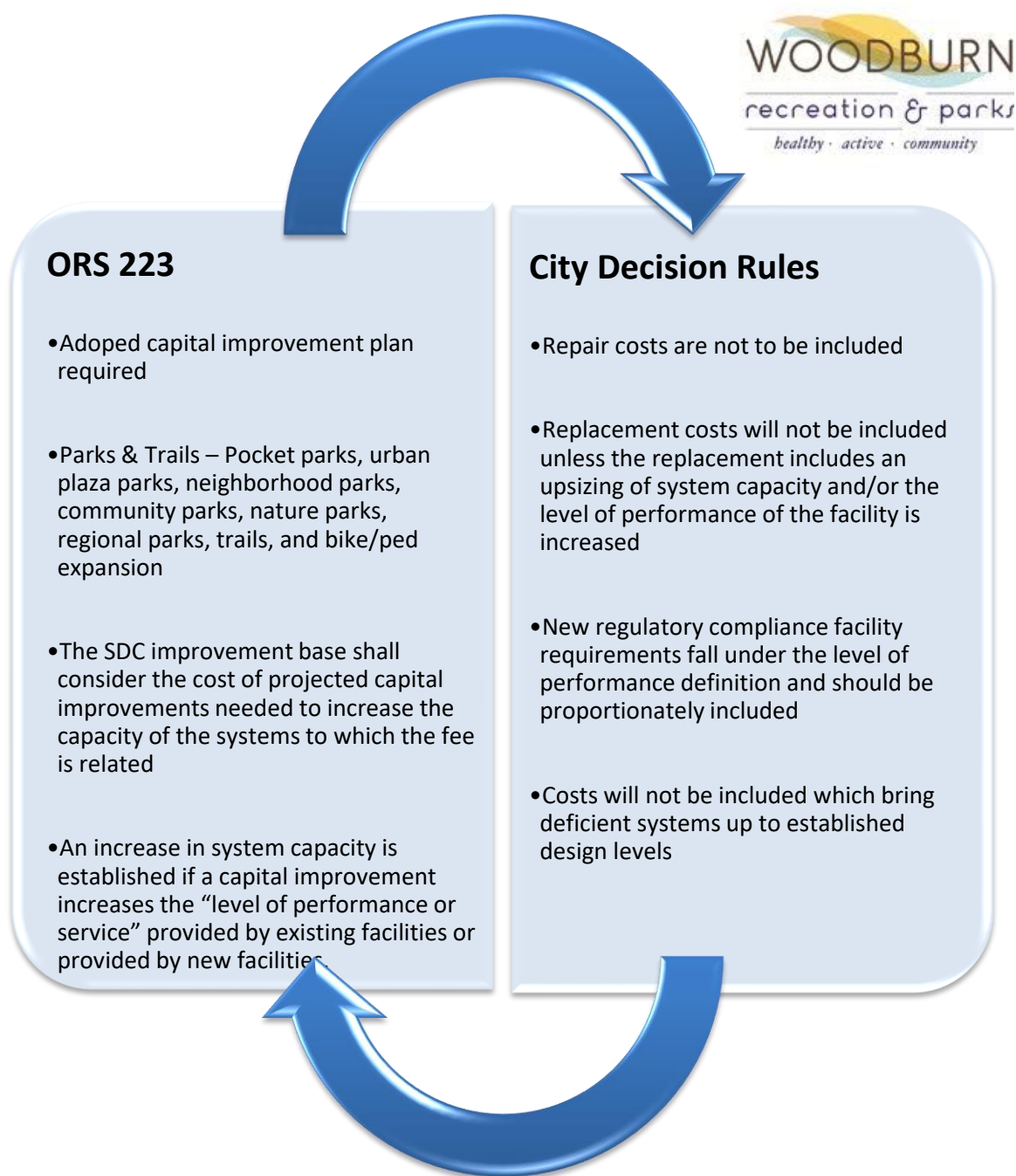
determining SDC eligible costs. This approach works best where levels of service have been identified, and the benefits of individual projects are not easily apportioned between growth and current users.

In the past, the City has utilized the LOS standards approach for parks. This study continues to use this method and has relied on the LOS standards prescribed in the 2024 parks and recreation master plan. Specifically, a LOS standard of 10.5 acres of parkland per 1,000 population.

For this SDC update, the improvement fee represents a proportionate share of the cost to expand the systems to accommodate growth. This charge is based on the newly adopted capital improvement plans established by the City for parks. The costs that can be applied to the improvement fees are those that can reasonably be allocable to growth. Statute requires that the capital improvements used as a basis for the charge be part of an adopted capital improvement schedule, whether as part of a system plan or independently developed, and that the improvements included for SDC eligibility be capacity or level of service expanding. The improvement fee is intended to protect existing customers from the cost burden and impact of expanding a system that is already adequate for their own needs in the absence of growth.

The improvement portion of the SDC is based on the proportional approach toward capacity and cost allocation in that only those facilities (or portions of facilities) that either expand the respective system's capacity to accommodate growth or increase its respective level of performance have been included in the cost basis of the fee. As part of this SDC update, City Staff and their parks planning consultants were asked to review the planned capital improvement lists in order to assess SDC eligibility. The criteria in Figure 1 were developed to guide the City's evaluation:

Figure 1 - SDC Eligibility Criteria



In developing the improvement fee, the project team in consultation with City staff evaluated each of its CIP projects to exclude costs related to correcting existing system deficiencies or upgrading for historical lack of capacity. Only capacity increasing/level of performance costs were used as the basis for the SDC calculation, as reflected in the capital improvement schedules developed by the City. The improvement

fee is calculated as a function of the estimated number of projected additional people over the planning horizon. Once the future costs to serve growth have been segregated (i.e., the numerator), they can be divided into the total number of new people that will use the capacity derived from those investments (i.e., the denominator).

Process for the Granting of Credits, Discounts, and Exemptions

SDC Credits Policy

ORS 223.304 requires that credit be allowed for the construction of a "qualified public improvement" which is required as a condition of development approval, is identified in the Capital Improvement Plan, and either is not located on or contiguous to property that is the subject of development approval or is located on or contiguous to such property and is required to be built larger or with greater capacity than is necessary for the particular development project. The credit for a qualified public improvement may only be applied against an SDC for the same type of improvement and may be granted only for the cost of that portion of an improvement which exceeds the minimum standard facility size or capacity needed to serve the particular project. For multi-phase projects, any excess credit may be applied against SDCs that accrue in subsequent phases of the original development project. In addition to these required credits, the City may, if it chooses, provide a greater credit, establish a system providing for the transferability of credits, provide a credit for a capital improvement not identified in the Capital Improvement Plan, or provide a share of the cost of an improvement by other means.

The City has adopted a policy for granting SDC credits and has codified this policy in the Woodburn Ordinance No. 2250. The adopted SDC credit policy consists of five (5) items as follows:

Ordinance No. 2250 Section 3(F)

(F) Credits for Developer Contributions of Qualified Public Improvements. The city shall grant a credit, not to exceed 100% of the applicable Parks and Recreation SDC, against the system development charges imposed pursuant to Section (3)(A) and (B) for the donation of land as permitted by Ordinance 1807, or for the construction of any qualified public improvements. Such land donation and construction shall be subject to the approval of the city.

- 1) The amount of developer contribution credit to be applied shall be determined according to the following standards of valuation:
 - a) The value of donated lands shall be based upon a written appraisal of fair market value by a qualified and professional appraiser based upon comparable sales of similar property between unrelated parties in a bargaining transaction; and
 - b) The cost of anticipated construction of qualified public improvements shall be based upon cost estimates certified by a professional architect or engineer.
- 2) Prior to issuance of a building permit or development permit, the applicant shall submit to the City Administrator a proposed plan and estimate of cost for contributions of qualified public improvements. The proposed plan and estimate shall include:
 - a) plan is being submitted. a designation of the development for which the proposed
 - b) a legal description of any land proposed to be donated pursuant to Chapter 39 of the Woodburn Zoning Ordinance, Ordinance 1807, and a written appraisal prepared in conformity with subsection (1)(a) of this section;

- c) a list of the contemplated capital improvements contained within the plan;
 - d) an estimate of proposed construction costs certified by a professional architect or engineer; and
 - e) a proposed time schedule for completion of the proposed plan.
- 3) The City Administrator shall determine if the proposed qualified public improvement is:
- a) Required as a condition of development approval;
 - b) Identified in the adopted capital improvement plan (CIP); and either
 - c)
 - i. Not located on or contiguous to property that is the subject of development approval; or
 - ii. Located in whole or in part on or contiguous to property that is the subject of development approval and required to be built larger or with greater capacity than is necessary for the particular development project to which the improvement fee is related
- 4) The decision of the City Administrator as to whether to accept the proposed plan of contribution and the value of such contribution shall be in writing and issued within fifteen (15) working days of the review. A copy shall be provided to the applicant.
- 5) A proposed improvement which does not meet all three (3) of the criteria included in Section 3(F)(3) above shall not be considered a qualified public improvement and the city is not required ORS 223.297 - 223.314 to provide a credit for such an improvement. However, the city shall grant a credit, in an amount not to exceed fifty percent (50%) of the total amount of the applicable Parks and Recreation SDC, for certain other contributions of capital facilities under the following conditions:
- a) The capital facilities being contributed must exceed the city standard required for the specific type of development (i.e., residential, industrial, etc.); and
 - b) Only the value of the contribution which exceeds the city standard required for the specific type of development (i.e., residential, industrial, etc.) shall be considered when calculating the credit; and
- 6) Any applicant who submits a proposed plan pursuant to this section and desires the immediate issuance of a building permit or development permit, shall pay the applicable system development charges. Said payment shall be deemed paid under "protest" and shall not be construed as a waiver of any review rights. Any difference between the amount paid and the amount due, as determined by the City Administrator, shall be refunded to the applicant. In no event shall a refund by city under this subsection exceed the amount originally paid by the applicant.

SDC Discount Policy

The City, at its sole discretion, may discount the SDC rates by choosing not to charge a reimbursement fee for excess capacity, or by reducing the portion of growth-required improvements to be funded with SDCs. A discount in the SDC rates may also be applied on a pro-rata basis to any identified deficiencies, which must be funded from sources other than improvement fee SDCs. The portion of growth-required costs to

be funded with SDCs must be identified in the CIP. Because discounts reduce SDC revenues, they increase the amounts that must come from other sources, such as user fees or general fund contributions, in order to acquire the facilities identified in the Updated Master Plan(s).

Partial and Full SDC Exemption

The City may exempt certain types of development from the requirement to pay SDCs. Exemptions reduce SDC revenues and, therefore, increase the amounts that must come from other sources, such as user fees and property taxes. As in the case of SDC credits, the City has articulated a policy relative to partial and full SDC exemption. This SDC exemption policy is codified in Ordinance 2250, Section 3, subsection E and is as follows:

- (E) Exemptions. The following development shall be exempt from payment of the system development charges:
- 1) Alternations, expansion, or replacement of an existing dwelling unit where no additional dwelling units are created.
 - 2) The construction of accessory buildings or structures which will not create additional dwelling units, and which do not create additional demands on the city's capital improvements.
 - 3) The issuance of a permit for a mobile home on which applicable system development charges have previously been made as documented by receipts issued by the city for such prior payment.

Parks SDCs

Methodology

The methodology for calculating parks SDCs involves first determining the cost basis, which includes the total costs related to addressing the capacity needs due to growth. Next, the growth costs are divided by the projected growth units, such as population and employees, to determine the system-wide unit costs of capacity. Finally, an SDC schedule is created to outline how these system-wide costs will be allocated to individual development types.

Current and Future Demand for Parks and Recreation Services

Growth should be measured in units that most directly reflect the source of demand. In the case of parks, the most applicable units of growth are population and, where appropriate, employees (or new jobs). However, the units in which demand is expressed may not be the same as the units in which SDC rates are charged. Many SDCs, for example, are charged on the basis of new dwelling units. Therefore, conversion is often necessary from units of demand to units of payment. For example, using an average number of residents per household, the number of new residents can be converted to the number of new dwelling units.

Parks and recreation facilities benefit City residents, businesses, non-resident employees, and visitors. The methodology used to update the City's Parks and Recreation SDCs establishes the required connection between the demands of growth and the SDC by identifying specific types of park and recreation facilities and analyzing the proportionate need of residents and employees for each type of facility. The SDCs to be paid by a development meet statutory requirements because they are based on the nature of the development and the extent of the impact of that development on the types of park and recreation facilities for which they are charged. The Parks and Recreation SDCs are calculated based on the specific impact a development is expected to have on the City's population and employment.

Table 3 shows population and employment data from recent City planning documents for the SDC analysis. It uses the concept of equivalent population to measure park usage by residents and employees, with nonresidential development's equivalent population set at 4% of total employees. This reflects future park use by residents compared to employees (see Appendix A for details).

Table 3 - Existing and Future Demand Data

Item	U.S. Census	Existing	Projected		CAGR
	2022	2024	2029	2034	
Population	25,985	29,455	33,326	37,705	2.50%
Employment	12,110	13,500	15,274	17,281	2.50%
Equivalent Population	26,480	30,007	33,950	38,412	
Recent Growth (2024 vs 2022)		3,527			
Future Growth (2034 vs 2024)				8,405	

The 2024 Parks Master Plan Levels of Service and Capacity Analysis

In 2024, the City completed a parks and recreation master plan addressing needs until 2034. It uses levels of service (LOS) to assess current and future park adequacy. LOS standards measure public recreation parklands and facilities against established benchmarks. To determine needs, providers compare the ratio of existing developed park acres per 1,000 residents to the desired level. The gap reflects the required park acreage. As population grows, more acreage is needed to maintain the desired ratio. Through the Parks Master Plan, the City plans to acquire and develop parks according to the community's desired LOS. Funding for improvements will come from contributions by both new development and existing users, based on their needs as determined by planned LOS. The planned LOS specifies the quantity of future City-owned park acreage or facilities per 1,000 equivalent population served. The following equation shows the calculation of the planned LOS. This process was used by the City in the 2016 Parks and Recreation SDC methodology and is in use for this update.

$$\frac{\text{Existing } Q + \text{Planned } Q}{\text{Future Population Served}} = \text{Planned LOS}$$

Where:

Q = quantity (acres of parks, miles of trails, or number of facilities), and Future Population Served = projected 2034 equivalent population

Table 4 shows the existing and future LOS by park type and trails. The capacity requirements, or number of park acres or trail miles, needed for the existing population and for the growth population are estimated by multiplying the planned (future) LOS for each park type (from Table 4) by the equivalent population of each group (from Table 3). Table 5 shows this capacity analysis for each park type, and for the recreational trails network. Table 6 shows the capacity analysis for park and recreation facilities, amenities, and appurtenances.

Table 4 - Existing and Planned Levels of Service

Type	Units of Measure	Existing		Existing		Future		Future	
		Total Units	LOS	Developed Units	LOS	Total Units	LOS	Developed Units	LOS
Parks and Open Space:									
Pocket parks	Acres	2.75	0.09	2.75	0.09	2.75	0.07	2.75	0.07
Specialty use parks	Acres	0.30	0.01	0.30	0.01	0.30	0.01	0.30	0.01
Neighborhood parks	Acres	29.20	0.97	29.20	0.97	44.20	1.15	44.20	1.15
Community parks	Acres	51.00	1.70	51.00	1.70	51.00	1.33	51.00	1.33
Trails/linear parks	Acres	28.00	0.93	28.00	0.93	28.00	0.73	28.00	0.73
Nature parks/open space	Acres	23.80	0.79	-	-	23.80	0.62	-	-
Total Acres		135.05	4.50	111.25	3.71	150.05	3.91	126.25	3.29
Recreation Trails:									
Centennial park trail	Miles	1.00	0.03	1.00	0.03	1.25	0.03	1.25	0.03
Legion park trail	Miles	0.26	0.01	0.26	0.01	0.51	0.01	0.51	0.01
Mill creek greenway trail	Miles	1.34	0.04	1.34	0.04	3.03	0.08	3.03	0.08
Nelson park trail	Miles	0.22	0.01	0.22	0.01	0.47	0.01	0.47	0.01
Right-of-way route	Miles	0.57	0.02	0.57	0.02	0.82	0.02	0.82	0.02
Senior estates park trail	Miles	0.25	0.01	0.25	0.01	0.25	0.01	0.25	0.01
Smith creek trail	Miles	1.22	0.04	1.22	0.04	1.47	0.04	1.47	0.04
Other	Miles	0.17	0.01	0.17	0.01	0.17	0.00	0.17	0.00
Total Miles		5.03	0.17	5.03	0.17	7.97	0.21	7.97	0.21

Table 5 - Capacity Analysis and Project List Allocations for Parks and Trails

Park Type	Total Future Units	Existing Population		Growth Population			Project List Allocation (SDC eligibility)				Reimbursement		
		(Surplus)/ Deficit	Total Need	Inventory	From Existing	From Project	Existing		Growth		Units	Percent	
							Units	Percent	Units	Percent			
Parks and Open Space:													
Pocket parks	2.75	2.15	(0.60)	0.60	0.60	-	-	0.0%	-	0.0%	0.60	21.88%	
Specialty use parks	0.30	0.23	(0.07)	0.07	0.07	-	-	0.0%	-	0.0%	0.07	21.88%	
Neighborhood parks	44.20	34.53	5.33	9.67	-	9.67	5.33	26.2%	15.00	73.8%	-	0.00%	
Community parks	51.00	39.84	(11.16)	11.16	11.16	-	-	0.0%	-	0.0%	11.16	21.88%	
Trails/linear parks	28.00	21.87	(6.13)	6.13	6.13	-	-	0.0%	-	0.0%	6.13	21.88%	
Nature parks/open space	23.80	18.59	(5.21)	5.21	5.21	-	-	0.0%	-	0.0%	5.21	21.88%	
Recreation Trails:													
Centennial park trail	1.25	0.98	(0.02)	0.27	0.02	0.25	-	0.0%	0.25	100.0%	0.02	2.35%	
Legion park trail	0.51	0.40	0.14	0.11	-	0.11	0.14	35.6%	0.25	64.4%	-	0.00%	
Mill creek greenway trail	3.03	2.37	1.03	0.66	-	0.66	1.03	37.8%	1.69	62.2%	-	0.00%	
Nelson park trail	0.47	0.37	0.15	0.10	-	0.10	0.15	37.1%	0.25	62.9%	-	0.00%	
Right-of-way route	0.82	0.64	0.07	0.18	-	0.18	0.07	22.0%	0.25	78.0%	-	0.00%	
Senior estates park trail	0.25	0.20	(0.05)	0.05	0.05	-	-	0.0%	-	0.0%	0.05	21.88%	
Smith creek trail	1.47	1.15	(0.07)	0.32	0.07	0.25	-	0.0%	0.25	100.0%	0.07	5.87%	
Other	0.17	0.13	(0.04)	0.04	0.04	-	-	0.0%	-	0.0%	0.04	21.88%	

Table 6 - Capacity Analysis and Project List Allocations for Facilities

Facility Type	Existing Inventory	Existing per Equivalent Population	Future Facilities	Planned per Equivalent Population	Existing		Growth			
					Need (each)	Project List %	Need (each)	Project List %	Reimb. Inventory	Reimb. %
Ballfield	4.00	7,502	6.00	6,402	0.69	34.36%	1.31	65.64%	-	0.00%
Ballfield complex	1.00	30,007	1.00	38,412	-	0.00%	0.22	N/A	0.22	21.88%
Basketball	2.50	12,003	5.50	6,984	1.80	59.89%	1.20	40.11%	-	0.00%
Loop walk	3.00	10,002	5.00	7,682	0.91	45.30%	1.09	54.70%	-	0.00%
Soccer fields	3.00	10,002	3.00	12,804	-	0.00%	0.66	N/A	0.66	21.88%
Open turf	13.00	2,308	13.00	2,955	-	0.00%	2.84	N/A	2.84	21.88%
Playgrounds	15.00	2,000	17.00	2,260	-	0.00%	3.72	100.00%	1.72	11.46%
Shelter	8.00	3,751	13.00	2,955	2.16	43.11%	2.84	56.89%	-	0.00%
Parcourse	1.00	30,007	1.00	38,412	-	0.00%	0.22	N/A	0.22	21.88%
Skate park	1.00	30,007	1.00	38,412	-	0.00%	0.22	N/A	0.22	21.88%
Tennis	2.00	15,004	3.00	12,804	0.34	34.36%	0.66	65.64%	-	0.00%
Splash pad/spray feature	1.00	30,007	2.00	19,206	0.56	56.24%	0.44	43.76%	-	0.00%
Sport court	5.00	6,001	7.00	5,487	0.47	23.42%	1.53	76.58%	-	0.00%
Exercise stations	1.00	30,007	1.00	38,412	-	0.00%	0.22	N/A	0.22	21.88%
Aquatic Center	1.00	30,007	1.00	38,412	-	0.00%	0.22	N/A	0.22	21.88%
Community center & System-Wide LOS	1.00	-	2.00	19,206	0.56	56.24%	0.44	43.76%	-	0.00%

As shown in Table 5, the City has varying degrees of excess (surplus) capacity in existing park and trails acreage; however, there are deficits – both in terms of total land owned and developed -- compared to the planning standard. For example, additional acreage included in the CIP is limited to 15 acres of neighborhood parks (both land purchase and development). Based on the planned LOS shown in Table 5, existing patrons require an additional 5.33 acres in this parks category. Based on capacity analysis, a total acreage need is $(5.33 + 15.00 = 20.33 \text{ acres})$. Since the City is only planning on adding an additional 15 acres, the improvement fee SDC eligibility is $(15.00 / 20.33 = 73.8\%)$.

The same logic applies to the City's recreational trail system. In the case of the Mill Creek greenway trail, the CIP is limiting the mileage alignment addition to 1.69 miles. Based on the LOS, there is an existing mileage deficiency of 1.03 miles. The current and future need therefore is $(1.03 + 1.69 = 2.72 \text{ miles})$. The calculated improvement fee SDC eligibility is then $(1.69 / 2.72 = 62.2\%)$

A separate capacity analysis (shown in Table 6) was conducted for parks and recreation facilities. Similar to the park land analysis, the capacity analysis for facilities is based on the planned LOS. As shown in Table 6, the planned LOS for facilities is shown as the equivalent population served per facility. In some cases, the additional planned investment will yield an enhanced LOS – meaning that the number of people served by a single facility is lower. In other cases, new facilities types are being added. For facilities with enhanced LOS – either existing or new facility types – a portion of the planned investment is needed to meet the needs of existing development. In other cases, where the planned LOS declines (meaning each facility will serve a higher equivalent population than currently), all of the new investment is needed for future development.

Costs

Improvement fee - The current Parks CIP (based on the Parks Master Plan) includes almost \$46 million in improvements to existing parks and facilities, and acquisition of additional land for Parks and Trails. Table 7 provides a listing of park improvements during the planning period, and an allocation of costs between existing development, and future development (growth). The SDC project list shown in Table 7 identifies the portion of planned capital project costs that are related to future development, for purposes of calculating the updated SDCs. Total SDC-eligible costs amount to \$26 million.

Reimbursement fee - The reimbursement fee cost basis is the sum of the value of the existing system inventory funded by City revenues that will serve growth. The capacity requirements for existing development and growth were developed in Tables 4 through 6 for the City's parks, trails, and facilities. Existing acreage and facilities that exceed the capacity requirement of existing development are available to meet the needs of growth. As Tables 5 and 6 indicate, the existing system has available (surplus) capacity in acreage for some parks, trails, and many facilities.

Table 9 shows the calculation of the reimbursement fee cost basis. The City's existing fixed asset records were used to determine the cost of prior investment in parks and facilities; the reimbursement allocation percentages from Tables 3 and 6 were then used to determine the cost of each line item eligible for reimbursement. As shown in Table 8, the reimbursement fee cost basis totals almost \$2.7 million.

Table 7 - Improvement Fee Cost Basis (2024 Parks Master Plan CIP)

Row Labels	Total MP Costs	Grants and Contributions	Other City Funding Sources	System Development Charges
Facility Projects	\$ 16,164,000	\$ 4,217,976	\$ 5,128,604	\$ 6,817,420
Ceiling repair & paint	54,000	-	54,000	-
Center construction	15,000,000	4,217,976	4,217,976	6,564,048
HVAC system upgrade	179,000	-	100,669	78,331
Pool re-plaster (multiple tanks)	208,000	-	208,000	-
Replace storefront doors/windows	45,000	-	45,000	-
Re-tile pool area	89,000	-	89,000	-
Roof repair & replacement	189,000	-	189,000	-
Spray features & water slides	400,000	-	224,959	175,041
Park Acquisitions	\$ 6,046,000	\$ -	\$ 1,584,879	\$ 4,461,121
Acquisition in E area (D)	1,338,000	-	350,739	987,261
Acquisition in NW area (E)	1,262,000	-	330,817	931,183
Acquisition in SE area (C)	1,594,000	-	417,846	1,176,154
Acquisition in SW area (A)	899,000	-	235,661	663,339
Acquisition in SW area (B)	953,000	-	249,816	703,184
Park Improvements	\$ 14,966,000	\$ -	\$ 6,048,119	\$ 8,917,881
ADA compliant picnic table & bench	14,000	-	7,874	6,126
Additional ADA improvements	150,000	-	84,360	65,640
Connecting paved pathway (Lexington ct. to Jamestown st.)	36,000	-	7,926	28,074
Destination/Boundless playground (inclusive)	947,000	-	532,590	414,410
Dog off-leash area (OLA) upgrades	133,000	-	74,799	58,201
Dog park (drinking fountain, shelter, play features, irrigation, fencing, concrete entry)	268,000	-	70,253	197,747
Exercise stations	80,000	-	20,971	59,029
Expand & improve parking areas	562,000	-	316,067	245,933
Expand parking lot	631,000	-	354,872	276,128
Improvement planning	11,000	-	6,186	4,814
Interactive play feature	119,000	-	31,194	87,806
Irrigation extension	80,000	-	20,971	59,029
Minor repairs & renovations	450,000	-	253,079	196,921
Park and playground improvements	133,000	-	74,799	58,201
Park development Phase I	477,000	-	125,039	351,961
Park development Phase II	1,195,000	-	313,253	881,747
Parking lot repairs	106,000	-	106,000	-
Paved interior loop trail & connecting pathway	101,000	-	26,476	74,524
Paved loop trail - connect all amenities and side entries	149,000	-	39,058	109,942

Table 7 - Improvement Fee Cost Basis (2024 Parks Master Plan CIP) - continued

Row Labels	Total MP Costs	Grants and Contributions	Other City Funding Sources	System Development Charges
Paved loop trail - connect all amenities to trail	25,000	-	6,553	18,447
Paved loop trail, plus connect all amenities & side entries	119,000	-	31,194	87,806
Paved pump track (small and large)	803,000	-	210,496	592,504
Paved trail upgrade	90,000	-	50,616	39,384
Picnic tables & benches (ADA compliant)	20,000	-	5,243	14,757
Play equipment upgrade & playground surfacing	286,000	-	74,971	211,029
Playground replacement & playground surfacing	466,000	-	-	466,000
Playground replacement, safety surfacing & improved access	454,000	-	-	454,000
Playground surfacing	161,000	-	42,204	118,796
Rebuild existing shelter	77,000	-	77,000	-
Replace shelter	387,000	-	154,844	232,156
Restroom & drinking fountain	953,000	-	249,816	703,184
Restroom replacement	757,000	-	425,734	331,266
Restroom upgrade	53,000	-	29,807	23,193
Riparian restoration	238,000	-	238,000	-
Security or low-level lighting	150,000	-	150,000	-
Shade trees & tree replacements	70,000	-	70,000	-
Skate park upgrade	631,000	-	631,000	-
Soccer field upgrade	54,000	-	54,000	-
Sport court	88,000	-	23,068	64,932
Sport court resurfacing	107,000	-	107,000	-
Sport court resurfacing & striping	108,000	-	26,802	81,198
Sports court complex (replaces ballfield)	1,578,000	-	369,559	1,208,441
Sports court resurfacing & lighting	379,000	-	88,760	290,240
Sports field improvements	1,136,000	-	390,324	745,676
Viewing platform access improvements	34,000	-	19,121	14,879
Wayfinding & signage	100,000	-	56,240	43,760
Trails	\$ 9,049,369	\$ 1,932,369	\$ 1,304,290	\$ 5,812,710
Acquisitions for alignment	476,000	-	-	476,000
Acquisitions for MCG trail alignment	600,000	-	226,799	373,201
Acquisitions or easements to support alignments	2,000,000	-	440,340	1,559,660
Add restrooms, lighting, drinking fountains, bike racks	500,000	-	188,999	311,001
Hermanson trail connections westward	400,000	-	88,068	311,932
Mill creek greenway OCP grant for trail construction	1,932,369	1,932,369	-	-
Pavement & surfacing repairs or rehabilitation	250,000	-	250,000	-
Trail construction	2,391,000	-	-	2,391,000
Trail construction (OCP funds)	500,000	-	110,085	389,915
Grand Total	\$ 46,225,369	\$ 6,150,345	\$ 14,065,892	\$ 26,009,132

Table 8 - Reimbursement Fee Cost Basis

Acquisition Date	Asset Category	Description	Park Category	Original Cost	Reimbursement		Allocation Basis
					Reimb. %	Reimb \$	
07/01/14	Land	Land Legion Park	Community Park	\$ 15,888	21.88%	\$ 3,476	Community Parks Reimbursement
07/01/47	Land	Land, Cowan Park	Neighborhood Park	1,129	0.00%	-	Neighborhood Parks Reimbursement
07/01/62	Land	Land Parks Maintenance shop	Facilities	5,501	18.23%	1,003	Facilities Reimbursement
07/01/69	Land	Land Settlemier Park	Community Park	13,698	21.88%	2,997	Community Parks Reimbursement
07/01/85	Land	Centennial Park Purchased	Community Park	116,333	21.88%	25,454	Community Parks Reimbursement
07/01/87	Land	Land - West Woodburn Park	Neighborhood Park	12,566	0.00%	-	Neighborhood Parks Reimbursement
06/30/05	Improvements	Centennial Park Ballfields	Community Park	28,490	21.88%	6,234	Community Parks Reimbursement
12/31/06	Improvements	centennial ballfield #3	Community Park	16,438	21.88%	3,597	Community Parks Reimbursement
06/30/07	Improvements	Motorola DP-2 Digital Patroller Cam	Community Park	5,036	21.88%	1,102	Community Parks Reimbursement
06/30/10	Improvements	Centennial Park	Community Park	930,914	21.88%	203,685	Community Parks Reimbursement
06/30/11	Rehabilitation	Pool Resurfacing	Facilities	9,229	21.88%	2,019	Facilities Reimbursement
06/30/12	Rehabilitation	Pool Resurfacing	Facilities	180,529	21.88%	39,500	Facilities Reimbursement
06/30/12	Rehabilitation	Pool Circulation Pump - AQUATICS	Facilities	24,218	21.88%	5,299	Facilities Reimbursement
06/30/12	Rehabilitation	Pool Roof	Facilities	108,894	21.88%	23,826	Facilities Reimbursement
06/30/13	Improvements	Security Cameras - Transit Vehicles	Facilities	14,756	21.88%	3,229	Facilities Reimbursement
06/30/13	Improvements	Tablet Interface Software Module -	Facilities	19,000	21.88%	4,157	Facilities Reimbursement
06/30/13	Improvements	Playground Equipment - Mastodon Dig	Community Park	15,875	21.88%	3,473	Community Parks Reimbursement
06/30/13	Improvements	Playground Equipment & Install - Va	Community Park	41,572	21.88%	9,096	Community Parks Reimbursement
06/30/13	Improvements	Interpretive Graphics & Metal Bases	Community Park	6,080	21.88%	1,330	Community Parks Reimbursement
06/30/13	Improvements	Greenway Park	Trails/Linear Park	483,879	0.00%	-	Trails Reimbursement
06/30/13	Improvements	Centennial Park Improvements	Community Park	336,853	21.88%	73,704	Community Parks Reimbursement
06/30/16	Improvements	centennial park playground	Community Park	72,114	21.88%	15,779	Community Parks Reimbursement
06/30/16	Rehabilitation	legion park rehabilitation	Community Park	657,542	21.88%	143,871	Community Parks Reimbursement
06/30/17	Rehabilitation	aquatic center - 2017 natatorium	Facilities	22,300	21.88%	4,879	Facilities Reimbursement
06/30/18	Rehabilitation	pool heater replacement 2017-18 -	Facilities	52,428	21.88%	11,471	Facilities Reimbursement
06/30/19	Improvements	community center design	Facilities	11,262	0.00%	-	Facilities Reimbursement
06/30/19	Rehabilitation	aquatic center water heater	Facilities	9,415	21.88%	2,060	Facilities Reimbursement
06/30/22	Improvements	park drinking fountain	Community Park	5,427	21.88%	1,187	Community Parks Reimbursement
06/30/22	Rehabilitation	alamo building roof mbwa3321	Facilities	17,507	21.88%	3,831	Facilities Reimbursement
06/30/23	Improvements	Community Center Design CBGF 1571	Facilities	9,663	0.00%	-	Facilities Reimbursement
06/30/23	Improvements	Senior Estates Park Shelter	Neighborhood Park	83,199	0.00%	-	Neighborhood Parks Reimbursement
06/30/23	Improvements	Centennial Park Dog Park	Community Park	1,332	21.88%	291	Community Parks Reimbursement
06/30/24	Improvements	Park Signs	Community Park	55,504	21.88%	12,144	Community Parks Reimbursement

Table 8 - Reimbursement Fee Cost Basis - continued

Acquisition Date	Asset Category	Description	Park Category	Original Cost	Reimbursement		Allocation Basis
					Reimb. %	Reimb \$	
06/30/24	Rehabilitation	Aquatic Center DX Recovery Unit CBG	Facilities	143,700	21.88%	31,442	Facilities Reimbursement
06/30/24	Improvements	legion park improvements -	Community Park	5,066,014	21.88%	1,108,452	Community Parks Reimbursement
06/30/24	Improvements	Boones crossing park gpgf1678	Neighborhood Park	18,886	0.00%	-	Neighborhood Parks Reimbursement
06/30/24	Improvements	Mill Creek Greenway Trail CPGF167	Trails/Linear Park	40,483	0.00%	-	Trails Reimbursement
06/30/24	Improvements	Centennial Dog Park CPGF1673	Community Park	97,716	21.88%	21,380	Community Parks Reimbursement
07/01/47	Land	Land, North Front St. Park	Neighborhood Park	1,304	0.00%	-	Neighborhood Parks Reimbursement
07/01/50	Improvements	Parks Utility Building Settlemier	Community Park	1,200	21.88%	263	Community Parks Reimbursement
07/01/50	Improvements	Cooking Unit and Shelter Settlemier	Community Park	4,400	21.88%	963	Community Parks Reimbursement
07/01/51	Land	Land Settlemier & Hayes	Community Park	1,001	21.88%	219	Community Parks Reimbursement
07/01/60	Improvements	Restroom Structure Settlemier	Community Park	40,880	21.88%	8,945	Community Parks Reimbursement
07/01/63	Improvements	Parks Dept Equipment Storage	Facilities	28,280	18.23%	5,156	Facilities Reimbursement
07/01/63	Improvements	Parks Dept Office	Facilities	32,411	18.23%	5,910	Facilities Reimbursement
07/01/65	Improvements	Ball Field Settlemier Park	Community Park	49,941	21.88%	10,927	Community Parks Reimbursement
07/01/67	Improvements	Restroom, Storage, Concession	Community Park	31,131	21.88%	6,812	Community Parks Reimbursement
02/25/78	Improvements	Drop In Center at Settlemier	Community Park	28,550	21.88%	6,247	Community Parks Reimbursement
01/01/80	Improvements	Museum/Theater 469 Front	Facilities	91,972	21.88%	20,124	Facilities Reimbursement
07/01/80	Improvements	Parks Pole Building	Facilities	6,488	18.23%	1,183	Facilities Reimbursement
07/01/94	Improvements	Legion Park Picnic Pavilion	Community Park	25,106	21.88%	5,493	Community Parks Reimbursement
07/01/95	Improvements	Aquatic Center	Facilities	2,500,957	21.88%	547,213	Facilities Reimbursement
05/23/03	Improvements	Centennial Park Restroom	Community Park	26,513	21.88%	5,801	Community Parks Reimbursement
11/01/03	Improvements	Cipriano Ferrel Center	Facilities	600,152	18.23%	109,429	Facilities Reimbursement
04/01/04	Improvements	Skate Park @ Settlemier	Community Park	211,447	21.88%	46,265	Community Parks Reimbursement
06/30/06	Rehabilitation	Pool Electrical Panel	Facilities	12,141	21.88%	2,656	Facilities Reimbursement
06/30/06	Rehabilitation	Pool Heater	Facilities	25,072	21.88%	5,486	Facilities Reimbursement
08/01/06	Improvements	Playground Equipment	Neighborhood Park	35,000	0.00%	-	Neighborhood Parks Reimbursement
07/10/07	Improvements	Playground Equipment	Neighborhood Park	25,000	0.00%	-	Neighborhood Parks Reimbursement
05/30/08	Improvements	Playground Equipment	Neighborhood Park	44,829	0.00%	-	Neighborhood Parks Reimbursement
06/30/08	Improvements	Software	Facilities	14,990	21.88%	3,280	Facilities Reimbursement
06/30/08	Improvements	Playground Equipment	Neighborhood Park	29,723	0.00%	-	Neighborhood Parks Reimbursement
06/30/10	Rehabilitation	Pool HVAC	Facilities	520,469	21.88%	113,879	Facilities Reimbursement
06/30/14	Improvements	Centennial Park-Outdoor Exercise Eq	Community Park	9,940	21.88%	2,175	Community Parks Reimbursement
06/30/15	Improvements	Flashcam Vandalism Deterrent Camera	Community Park	7,805	21.88%	1,708	Community Parks Reimbursement
06/30/15	Improvements	ADA related improvements	Community Park	24,816	21.88%	5,430	Community Parks Reimbursement
06/30/16	Improvements	Settlemier/west Lincoln	Community Park	4,815	21.88%	1,054	Community Parks Reimbursement
06/30/18	Improvements	centennial park splash pad -	Community Park	202,118	21.88%	44,224	Community Parks Reimbursement
06/30/19	Improvements	natatorium (pool) led lighting	Facilities	31,876	21.88%	6,975	Facilities Reimbursement
06/30/20	Improvements	Plaza Improvements	Pocket Park	25,075	21.88%	5,486	Pocket Parks Reimbursement
06/30/20	Improvements	Community Center Design	Facilities	603,926	0.00%	-	Facilities Reimbursement
06/30/21	Improvements	Community Center Design	Facilities	363,380	0.00%	-	Facilities Reimbursement
				\$ 14,414,078		\$ 2,743,271	

Compliance costs - Local governments are entitled to include in the SDCs, the costs associated with complying with the SDC statutes. Compliance costs include costs related to developing the SDC methodology and project list (i.e., a portion of planning costs), and annual budgeting and reporting. The estimated compliance costs over the 10-year planning period are \$170,000. A detailed breakdown of the projected component costs of compliance are shown below in Table 9.

Proposed Schedule of Parks SDCs

Unit Costs

To determine the SDC schedule, the system-wide unit costs of capacity are calculated as shown in Table 9. The calculations start with allocating the cost basis between residential and nonresidential development. For SDC purposes, park costs are divided based on each group's share of future equivalent population. According to Table 3, the total growth in equivalent population is estimated at 8,405, including 8,250 new residents (98 percent) and 155 nonresidential equivalents (2 percent). Accordingly, residential development is allocated \$27.6 million (combined reimbursement and improvement costs), and nonresidential development is allocated \$1.2 million of future growth-related park costs from Tables 7 and 8. Compliance costs are apportioned to each group proportional to the total capital costs.

The growth capacity units for both residential and nonresidential developments are measured by population; for residential, it is the total population, and for nonresidential, it is employment. The estimated growth in population and employment during the 10-year planning period is 8,250 and 3,781, respectively. Dividing the residential cost by the total growth in population results in improvement and reimbursement unit costs per person of \$2,248 and \$339, respectively. Similarly, the unit costs for nonresidential are \$209 (improvement) and \$32 (reimbursement) per employee.

Table 9 - Parks SDC Unit Cost Calculations

Line Item Description	Fee Basis	(-) SDC Fund Bal	Compliance*	Total	Future Demand		Fee - \$/Unit
					Units	Number	
Improvement fee:							
Residential	\$ 24,945,121	\$ 6,396,258	\$ -	\$ 18,548,864	Population	8,250	\$ 2,248
Non-residential	<u>1,064,011</u>	<u>272,826</u>	<u>-</u>	<u>791,185</u>	Employees	3,781	\$ 209
Total	\$ 26,009,132	\$ 6,669,084	\$ -	\$ 19,340,048			
Reimbursement fee:							
Residential	\$ 2,631,046	\$ -	\$ 163,045	\$ 2,794,092	Population	8,250	\$ 339
Non-residential	<u>112,225</u>	<u>-</u>	<u>6,955</u>	<u>119,179</u>	Employees	3,781	\$ 32
Total	\$ 2,743,271	\$ -	\$ 170,000	\$ 2,913,271			
Total							
Residential							\$ 2,587
Non-residential							\$ 241
<hr/>							
* Compliance Costs:							
Parks Master Plan update		\$ 85,000					
Parks SDC Methodology update		35,000					
Accounting, reporting		<u>50,000</u>					
Total		\$ 170,000					

Schedule of Parks SDCs

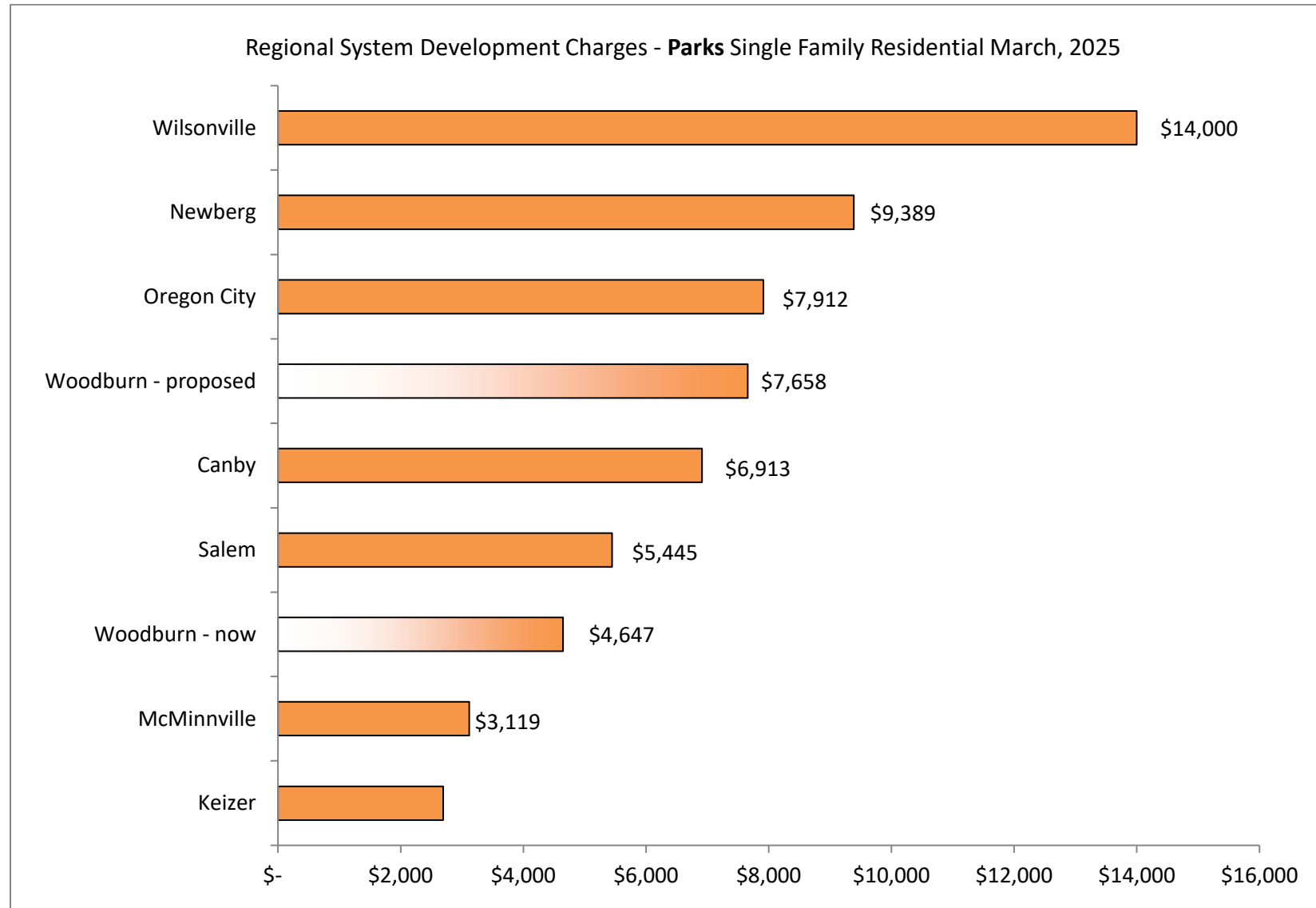
Parks SDCs are based on average dwelling occupancy and employee density. City data shows no significant difference in occupancy by dwelling type, so a uniform SDC of \$7,658 per unit (2.96 persons/household) is recommended, up from \$4,647. The updated nonresidential SDC per employee is \$241, compared to \$184 currently. For nonresidential development, SDC is based on employee estimates using employment density and building size. The proposed schedule of parks SDCs is shown below in Table 10.

Table 10 - Proposed Schedule of Parks SDCs

	Fee - \$/Unit of Demand	People Per Dwelling Unit	Parks SDC	
			Per DU	Per Employee
Residential				
Single-family	\$ 2,587	2.96	\$ 7,658	
Multifamily	\$ 2,587	2.96	\$ 7,658	
Non-Residential				
Employee	\$ 241			\$ 241

Parks SDC Components	Proposed	Current	Difference
<i>Residential per dwelling unit:</i>			
Reimbursement fee	\$ 1,003	\$ 570	\$ 433
Improvement fee	6,655	4,077	2,578
Subtotal residential	\$ 7,658	\$ 4,647	\$ 3,011
<i>Commercial per FTE employee:</i>			
Reimbursement fee	\$ 32	\$ 22	\$ 10
Improvement fee	209	162	47
Subtotal residential	\$ 241	\$ 184	\$ 57

Neighboring Communities' Parks SDCs



Appendix A – Residential/Non-Residential Demand Analysis

Parks Demand by Patron Classification	Resident				Non-Resident		Totals
	Non-Employed Adults	Children Ages 5 to 17	Adult Live In and Work In City	Adult Live In and Work Outside City	Adult Live Outside and Work Inside City		
Summer demand (June-September)							
Weekday hours:							
Before work	-	-	1.0	-	1.0		2.0
Meals/breaks	-	-	1.0	-	1.0		2.0
After work	-	-	2.0	-	2.0		4.0
Other leisure	12.0	12.0	2.0	2.0	-		28.0
Subtotal weekday hours	12.0	12.0	6.0	2.0	4.0		36.0
Number of summer, 2014 weekdays	87.0	87.0	87.0	87.0	87.0		87.0
Weekend hours:							
Leisure	12.0	12.0	12.0	12.0	-		48.0
Subtotal weekend hours	12.0	12.0	12.0	12.0	-		48.0
Number of summer, 2014 weekend days	35.0	35.0	35.0	35.0	35.0		35.0
Weighted average summer hours/day	12.00	12.00	7.72	4.87	2.85		39.44
Spring/Fall demand (April-May, October-November)							
Weekday hours:							
Before work	-	-	0.5	-	0.5		1.0
Meals/breaks	-	-	1.0	-	1.0		2.0
After work	-	-	1.0	-	1.0		2.0
Other leisure	10.0	4.0	2.0	2.0	-		18.0
Subtotal weekday hours	10.0	4.0	4.5	2.0	2.5		23.0
Number of spring/fall, 2014 weekdays	87.0	87.0	87.0	87.0	87.0		87.0
Weekend hours:							
Leisure	10.0	10.0	10.0	10.0	-		40.0
Subtotal weekend hours	10.0	10.0	10.0	10.0	-		40.0
Number of spring/fall, 2014 weekend days	35.0	35.0	35.0	35.0	35.0		35.0
Weighted average spring/fall hours/day	10.00	5.72	6.08	4.30	1.78		27.88

Parks Demand by Patron Classification	Resident				Non-Resident		Totals
	Non-Employed Adults	Children Ages 5 to 17	Adult Live In and Work In City	Adult Live In and Work Outside City	Adult Live Outside and Work Inside City		
Winter demand (December-March)							
Weekday hours:							
Before work	-	-	0.5	-	0.5		1.0
Meals/breaks	-	-	1.0	-	1.0		2.0
After work	-	-	0.5	-	0.5		1.0
Other leisure	8.0	2.0	1.0	1.0	-		12.0
Subtotal weekday hours	8.0	2.0	3.0	1.0	2.0		16.0
Number of winter, 2014 weekdays	87.0	87.0	87.0	87.0	87.0		87.0
Weekend hours:							
Leisure	8.0	8.0	8.0	8.0	-		32.0
Subtotal weekend hours	8.0	8.0	8.0	8.0	-		32.0
Number of winter, 2014 weekend days	34.0	34.0	34.0	34.0	34.0		34.0
Weighted average winter hours/day	8.00	3.69	4.40	2.97	1.44		20.50
Forecast of demand by parks patron group:							
Annual weighted average hours/day	10.01	7.15	6.07	4.05	2.03		
Census data on parks patrons	578	5,277	3,470	7,782	2,022		
Potential daily demand hours/day	5,783	37,705	21,072	31,490	4,097		100,148
Percentage of demand by parks patron class	5.77%	37.65%	21.04%	31.44%	4.09%		100.00%
Resident/Non-resident percentages	95.91%				4.09%		100.00%
	Resident				Non-Resident		Total

Sources and Credits:

Hourly parks demand forecast - Donovan Enterprises, Inc.; A Guide to Community Park and Recreation Planning for Oregon Communities, April, 2013; Oregon Department of Parks and Recreation

Census data - U.S. Census Bureau, 2022 American Community Survey 5-year estimates, Tables DP03, DP05, and S0101, American FactFinder tool