

RESOLUTION NO. 1941

A RESOLUTION ADOPTING THE CAPITAL IMPROVEMENT PLAN AND ADJUSTING THE RATE FOR PARKS AND RECREATION SYSTEM DEVELOPMENT CHARGES AND RESCINDING RESOLUTION NO. 1666

THE TROUTDALE CITY COUNCIL FINDS AS FOLLOWS:

1. ORS 223.297-223.314, adopted in 1989, authorizes local governments to impose system development charges on certain capital improvements, including parks and recreation.
2. Section 12.02.020 of the Troutdale Municipal Code establishes system development charges to impose an equitable share of the public costs of capital improvements including those for parks and recreation.
3. Resolution No. 1666, adopted in 2003 and which is currently in effect, adjusted the capital improvement plan methodology and rate for the parks and recreation system development charges.
4. The capital improvement plan and methodology related to the parks and recreation system development charges is based on level of service standards, specific park improvement projects and parks system upgrades contained in the City's Parks Master Plan adopted November 14, 2006.

NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF TROUTDALE

Section 1. Purpose.

The purpose of the parks and recreation system development charge is to require developments that create the need for parks and recreation facilities or increase the demand on existing parks and recreation facilities to pay an equitable share of the cost of those improvements. System development charges for parks and recreation shall be improvement fees rather than reimbursement fees.

Section 2. Methodology.

A. The methodology used to establish the improvement fee is based on the estimated cost of projected capital improvements needed to increase the capacity of the parks and recreation system, including costs of financing, over a designated period, as

set forth in Attachment A, City of Troutdale Parks and Recreation System Development Charge, Methodology Report for Determining SDC Fee, May 2008, applied equally to the anticipated number of permanent residential dwelling units to be constructed within the City.

B. Parks and recreation system development charges will be levied against permanent residential uses.

Section 3. Cost.

The system development charge hereby imposed as set forth in Attachment A, Table 4.5, is due and payable at the time of issuance of a building permit by the City. Except as otherwise provided in Chapter 12.02 of the Troutdale Municipal Code, no building permit shall be issued for a development subject to this system development charge unless the system development charge is first paid in full.

Section 4. Exemptions.

The following development is exempt from parks and recreation system development charges:

- A. Remodeling or replacement of any single-family structure (including manufactured homes);
- B. Multi-family structure remodeling or replacement that does not include the addition of new dwelling units;

Section 5. Effective Date.

The effective date of this resolution is July 1, 2008.

Section 6. Automatic Annual Adjustment of System Development Charge

The system development charge hereby imposed shall be adjusted automatically on July 1 of each year for inflationary cost impacts. Inflationary cost impacts shall be measured and calculated annually based upon Pacific Northwest construction cost changes for the preceding calendar year in the Engineering News Record Construction Cost Index (ENR Index) as represented by the City of Seattle, Washington, or any successor index to this measurement.

Section 7. Distribution of Funds.

The system development funds collected under authority of this Resolution shall be deposited in the Parks Improvement Fund. These funds may only be expended for accomplishing the capacity-increasing parks and recreation projects as set forth in the Capital Improvement Plan, Appendix to Attachment A, which may be amended from time to time by resolution of the Council.

Section 8. Applicability of Troutdale Municipal Code.

The provisions of Chapter 12.02 of the Troutdale Municipal Code govern credits, refunds, collection, appeals, and other matters pertaining to the charge established in this Resolution.

Section 9. Administration.

The City Administrator of the City of Troutdale or the Administrator's designee shall be responsible for the administration of this Resolution.

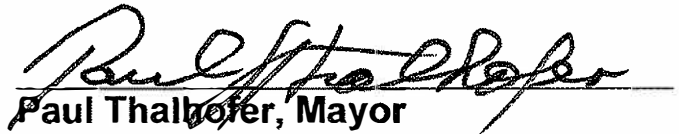
Section 10. Previous Resolution Rescinded.

Resolution No. 1666 is rescinded effective July 1, 2008.

YEAS: 5

NAYS: 2 Councilor Thomas, Councilor Canfield

ABSTAINED: 0


Paul Thalhofer, Mayor

June 11, 2008
Date


Debbie Stickney, City Recorder

Adopted: May 28, 2008

June 10, 2008

Note to File:

Resolution #1941 (CIP and rate adjustment for Parks SDCs) was adopted on May 27, 2008. On June 10, 2008 it was discovered that the resolution that was being rescinding was incorrectly identified in the resolution title as resolution #1880, in the findings as resolution #1808, and in Section 10 as 1808. TMC 2.04.010(C) allows the City Administrator or designee to correct clerical, typographical or similar non-substantive errors on any adopted resolutions or ordinances. The City Attorney, David Ross, has reviewed the above stated errors and has determined them to be non-substantive, therefore Resolution #1941 has been corrected.


Debbie Stickney, City Recorder


John Anderson, City Administrator

CITY OF TROUTDALE

Parks and Recreation System Development Charge (SDC) Methodology Report for Determining SDC Fee May 2008

I. SDC METHODOLOGY APPROACHES

There are three basic approaches that can be used to determine the SDC fee: “standards-driven”, “improvements-driven”, and “combination/hybrid”.

(1) Standards-Driven Approach

The “standards-driven” approach is based on the application of Level of Service (LOS) Standards for facilities such as neighborhood parks, community parks, etc. Facility needs are determined by applying the LOS Standards to projected future population and employment, 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.

(2) Improvements-Driven Approach

The “improvements-driven” approach is based on a specific list of planned capacity-increasing capital improvements. 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.

(3) Combination/Hybrid Approach

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, such as upgrades and expansions of current park facilities, are also used as the basis for determining SDC-eligible costs. This approach works best where Levels of Service have been identified and individual projects are easily apportioned between growth and current users.

II. PARKS AND RECREATION SDC METHODOLOGY

The Combination/Hybrid approach has been used to develop this parks and recreation SDC methodology because it involves elements of both the standards-driven and improvements-driven approaches. The City’s 2006 Parks Master Plan includes Level of Service (LOS) Standards for Mini-Parks (including special use parks), Neighborhood Parks, and Community Parks. These LOS standards have been applied to projected future population growth to determine park needs. The Plan also identifies additional trails to enhance the City’s overall parks and recreation network. It also lists capacity enhancing improvements to existing parks to fulfill the City’s park system goals and objectives. The adopted Level of Service standards for parks, together with

identified trails and natural areas and improvements to existing parks, have been used to identify facility needs. A list of capital improvement projects has been developed to address the facility needs for the City’s projected population through buildout in approximately the year 2015. The Capital Improvement Plan (Appendix) identifies both growth-required and deficiency repair needs, the estimated timing, and the estimated cost of each project.

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 “essential nexus” between development impacts and the SDC by identifying the need for each type of facility for new residents. The SDCs to be paid by a development meet the “rough proportionality” requirement because they are based on the extent of the impact of the development on the need for parks and recreation facilities. The Parks and Recreation SDC is based on population only, and the SDC rate is calculated based on the specific impact new residential development is expected to have on the City’s population.

A. Population Growth

The Parks and Recreation SDC is based on costs per “capita” (person). Estimates of current and projected population within the City of Troutdale are given in the adopted 2006 Parks Master Plan; however, based on the most recent buildable lands inventory for the City a more accurate population forecast is available. The Parks Master Plan gives a projected population of 21,400 for the year 2015, but the buildable lands inventory indicates that the City’s build-out population around 2015 will be approximately 19,000 people. For purposes of this SDC methodology a population projection of 19,000 will be used to calculate SDC fees. The projected increase in population between 2005 and buildout in approximately 2015 is shown in Table 3.1 below.

Table 3.1

**Projected Population
Increase from New Development (2005-2015)**

	<u>2015 (Projected)</u>		<u>Estimated 2005</u>		<u>Projected Increase</u>
Population:	19,000	-	14,880	=	4,120

B. Persons Per Dwelling Unit

The Parks and Recreation SDC is applied to new dwelling units, so as part of this methodology it is necessary to estimate future dwelling units. The number of future dwelling units is calculated based on projected future population and the number of persons per dwelling unit. To determine the number of persons per dwelling unit, official 2000 U.S. Census data was analyzed, and the resulting calculation is displayed in Table 3.2.

Table 3.2

Average Persons Per Dwelling Unit

<u>Unit</u>	<u>2000 Census Average Persons Per Dwelling Unit</u>
Residential Dwelling Unit	2.89

C. Facility Needs

The framework for identifying the facilities required to serve new development is provided in the 2006 Parks Master Plan. The framework is comprised of the City’s adopted Level of Service (LOS) standards, identified trail projects, and listed improvements to existing parks. These LOS standards, shown in Table 3.3 below, provided objective criteria by which the growth-required portions of facility needs were identified. Definitions for each facility type are included in Chapter 2 of the Parks Master Plan.

Table 3.3

Level of Service (LOS) Standards

<u>Facility Type</u>	<u>LOS Standard (Units per 1,000 persons)</u>
Mini-Park/Special Use Park	0.1 acres
Neighborhood Park	1.8 acres
Community Park	<u>3.3 acres</u>
Total all facility types	5.2 acres

The Parks Master Plan also includes specific trail projects and improvements to existing parks and to city-owned unimproved parkland that provide additional park system expansion tied to growth-related facility needs. Although a LOS standard for trails was not included in the 2006 Parks Master Plan, it is helpful to have a standard in order to determine what portion of these specific trail projects can be attributed to growth needs. Therefore, in calculating growth related trails as part of this SDC methodology, the Level of Service standard of .51 miles per 1,000 persons from the prior adopted Parks Master Plan (1995) will be applied. For purposes of the SDC, the costs of specific improvements to existing parks are included separately from the LOS-based facility needs.

Table 3.4 provides a list of the City’s current inventory of parks and recreation facilities.

Table 3.4

**Current Inventory of
Parks and Recreation Facilities**

<u>Facility Type</u>	<u>Units</u>
<i>Mini/Neighborhood Parks</i>	
C.P. Park	0.71 acres
Sweetbriar Park	1.38 acres
Helen Althaus Park	9.51 acres
Kiku Park	2.62 acres
Lewellyn Park	2.39 acres
Sandee Palisades Park	4.62 acres
Weedin Park	2.62 acres
Woodale Park (undeveloped)	2.50 acres
No Name Park	0.68 acres
 <i>Community Parks</i>	
Columbia Park	19.90 acres
Sunrise Park	15.76 acres
Glenn Otto Park (developed acreage)	6.38 acres
 <i>Special Use Areas</i>	
Depot Park	2.55 acres
Harlow House	1.40 acres
Mayor Square	0.17 acres
Undeveloped Special Use Area Land (STP site)	2.00 acres
 <i>Natural Areas/Open Space</i>	
Beaver Creek Greenway	75.86 acres
Sandy River Greenway	20.43 acres
Metro Greenspaces Acreage	84.70 acres
Bellingham Greenway	2.62 acres
Stuart Ridge Greenway	1.07 acres
 <i>Landscaped Areas</i>	
Twenty locations ranging in size from 0.02 to 1.16 acres	5.41 acres
 <i>Pathways and Trails</i>	
Located in Beaver Creek Greenway and other parks and natural areas	6.82 miles

Table 3.5, presents a summary of facilities needed through 2015 to accommodate population growth and to repair current deficiencies, based on application of the LOS standards identified in Table 3.3.

Table 3.5

Facility Needs for Population Growth and Deficiency Repair

<u>Facility</u>	<u>LOS Acres/1,000 Population</u>	<u>Current Inventory</u>	<u>Current Need</u>	<u>Surplus or (Deficiency)</u>	<u>2015 Need</u>	<u>Growth Required</u>	<u>2015 Def.Repair Req. Units</u>
Mini-Parks (including Special Use Parks)	.1	6.89	1.49	5.40	1.9	(4.99)	0
Neighborhood Parks	1.8	21.76	26.78	(5.02)	34.2	7.42	5.02
Community Parks	3.3	42.04	49.10	(7.06)	62.7	13.6	7.06
Trails (miles)	.51	6.82	7.59	(.77)	9.69	2.1	.77
Undeveloped Land (STP, Woodale)	--	4.50**	--	(2.50)***	--	2.00****	2.50***

- * Growth required units for pathways and trails is derived from specifically identified trails in the adopted Parks Master Plan.
- ** Represents 2.0 acres of the former STP site earmarked for development and 2.5 acre Woodale Park.
- *** The 2.5 acre Woodale Park is a deficiency in current need.
- **** The 2 acres of the former STP site represent land to meet growth requirements.

There are currently deficiencies in the number of acres of neighborhood parks and community parks. Improvement fee SDC revenues must be used only for growth needs, and may not be used to remedy existing deficiencies. The City may use improvement fee SDC revenues for neighborhood and community parks only for the portion of the increase in capacity needed to serve growth. Alternative sources of revenue must be used to repair deficiencies.

D. Deficiency Repair Facility Costs

The Capital Improvements Plan (CIP), which is included as an appendix, identifies new facilities needed to repair deficiencies and to serve new development through the year 2015. Table 3.6 shows the estimated cost for acquisition and development per unit for each type of park facility, and the estimated cost to repair existing deficiencies. Land acquisition costs and development costs per unit are taken directly from the Parks Master Plan. Unit cost estimates for development include all expected costs for full development of facilities such as playgrounds, picnic areas, ballfields, and other amenities appropriate for each type of park facility. Deficiency repair costs must be paid from sources other than improvement fee SDCs.

Table 3.6

Deficiency Repair New Facility Costs

<u>Facility</u>	<u>Deficiency Repair Units</u>	<u>Acquisition Cost Per Unit</u>	<u>Acquisition Units (acres)</u>	<u>Development Costs Per Unit</u>	<u>Development Units (acres)</u>	<u>Total Costs</u>
Mini Parks (including)						
Special Use Parks*	0	\$268,750	0	\$100,000	0	0
Neighborhood Parks	5.02	\$268,750	5.02	\$100,000	5.02	\$1,851,125
Community Parks	7.06	\$268,750	7.06	\$100,000	7.06	\$2,603,375
Trails (miles)	.77	0**	0**	\$184,800	0***	0
Undeveloped Land	2.50****	N/A	N/A	\$100,000	2.50	\$250,000
				Total Deficiency Costs		\$4,704,500

*Special use areas include development of two acres of the former sewage treatment plant property.

**It is assumed that trails will be constructed on property that is voluntarily deeded to the City as open space or dedicated to the City as a public access easement. No SDC-funded acquisition is anticipated.

***It is assumed that these .77 miles of deficiency improvements will be paid through grants or Metro bond funds.

**** Represents existing undeveloped Woodale Park.

E. Growth-Required New Facility Costs

The CIP (Appendix) also identifies parks facilities needed to serve new residential growth through the year 2015, the approximate year when the City is expected to reach buildout. Needed parks facilities include both acquisition/development of new parklands and improvements/upgrades to existing parks and unimproved parkland to serve growth. A detailed listing of these improvements is found in Tables 6.11-6.13 of the City’s Parks Master Plan. Table 3.7 below shows the costs associated with growth required new facilities.

Table 3.7

Growth-Required New Facility Costs

<u>Facility</u>	<u>Growth Required Units</u>	<u>Cost Per Unit</u>	<u>Total Growth Costs</u>
Improvements to Existing Parks*	--	--	\$ 3,683,242
Mini-Parks (including)			
Special Use Parks)	2.00**	\$100,000***	\$ 200,000****
Neighborhood Parks (acres)	7.42	\$368,750	\$ 2,736,125
Community Parks (acres)	13.6	\$368,750	\$ 5,015,000
Trails (miles)	2.1	\$184,800+	\$ 388,080
		Totals	\$ 11,822,447

* These improvements, together with their associated costs, are listed in Tables 6.11-6.13 of the City’s Parks Master Plan. The total cost for current system improvements is listed as \$5,897,985. However, the following projects are not SDC eligible expenses and have been subtracted from the total. Columbia Park: Park Maintenance Facility - \$750,000; Glenn Otto Park: Approximately half of projects costs identified in the Glenn Otto Park Master Plan - \$1,464,743.

** Growth required units represent development of two acres of the former STP site.

*** Per unit cost is reduced because the City already owns the property.

**** Total cost to improve the 2.0 acres park area of the former STP site is estimated to be \$4.0 million in the Riverfront Renewal Plan. This growth cost figure of \$200,000 represents the portion of the total cost reasonably related to growth needs.

- + Cost per trail mile reflects development costs only because it is assumed growth required trails will be constructed on property that is voluntarily deeded to the City as open space or dedicated to the City as a public access easement. No SDC-funded land acquisition is anticipated for trails.

III. PARKS AND RECREATION SDC RATE

The City’s Parks and Recreation SDC rate is calculated using a series of sequential formulas which, when completed, yields the total SDC rate for each new dwelling unit in the City. The formulas identify:

- a) The net SDC-eligible new facility cost (Formula 4a, below)
- b) The improvements cost per capita (Formula 4b)
- c) The improvement fee per dwelling unit (Formula 4c)
- d) The compliance/administrative fee per dwelling unit (Formula 4d)
- e) The maximum SDC per dwelling unit (Formula 4e)

The Parks and Recreation SDC is an “improvement fee” only, and does not include a “reimbursement fee” component.

A. Formula 4a: Net SDC-Eligible New Facility Cost

The net SDC-eligible new facility cost is calculated by subtracting the current SDC fund balance and Metro Natural Area Bond Measure Local Share funds dedicated for growth related projects from the growth-required improvements (identified in Table 3.7 above).

$$4a. \quad \begin{array}{r} \text{Growth Required} \\ \text{New Facility Cost} \end{array} \quad - \quad \begin{array}{r} \text{SDC Fund Balance and} \\ \text{Metro Local Share Funds} \end{array} \quad = \quad \begin{array}{r} \text{Net SDC-Eligible} \\ \text{New Facility Cost} \end{array}$$

Table 4.1 presents the calculation of the SDC-eligible new facility cost.

Table 4.1

Net SDC-Eligible New Facility Cost

<u>Growth-Required Facility Cost</u>	<u>SDC Fund Balance</u>	<u>Net SDC-Eligible New Facility Cost</u>
\$11,822,447	- (\$1,373,321 + 472,877)	= \$9,976,249

B. Formula 4b: Improvements Cost Per Capita

The improvements cost per capita is calculated by dividing the net SDC-eligible new facility cost (identified in Table 4.1 above) by the increase in the City’s population expected to be created by new development during the planning period (from Table 3.1).

$$4b. \quad \begin{array}{r} \text{Net SDC-Eligible} \\ \text{New Facility Cost} \end{array} \quad \div \quad \text{Population Increase} \quad = \quad \text{Improvements Cost Per Capita}$$

Table 4.2 presents the calculation of the improvements cost per capita.

Table 4.2

Improvements Cost Per Capita

$$\frac{\text{New Facility Cost}}{\$9,976,249} \div \frac{\text{Population Increase}}{4,120} = \frac{\text{Improvements Cost Per Capita}}{\$ 2,421}$$

C. *Formula 4c: Improvement Fee Per Dwelling Unit*

The improvement fee per dwelling unit is calculated by multiplying the average number of persons per dwelling unit (from Table 3.2) by the improvements cost per capita (from Table 4.2 above).

$$4c. \quad \begin{array}{l} \text{Persons Per} \\ \text{Dwelling Unit} \end{array} \quad \times \quad \begin{array}{l} \text{Improvements Cost} \\ \text{Per Capita} \end{array} \quad = \quad \begin{array}{l} \text{Improvement Fee} \\ \text{Per Dwelling Unit} \end{array}$$

The result of this calculation is displayed in Table 4.3 below.

Table 4.3

Improvement Fee Per Dwelling Unit

<u>Unit</u>	<u>Average Persons Per Dwelling Unit</u>	x	<u>Improvements Cost Per Capita</u>	=	<u>Improvement Fee Per Dwelling Unit</u>
Residential Dwelling Unit	2.89	x	\$ 2,421	=	\$ 6,997

D. *Formula 4d: Compliance/Administration Fee Per Dwelling Unit*

The City will incur compliance and administrative costs associated with the Parks and Recreation SDC. ORS 223.307(5) allows the City to recoup the direct costs of complying with Oregon law regarding SDCs. Recoupable costs include planning, consulting, engineering, and legal fees, as well as the cost of collecting and accounting for revenues and expenditures. The compliance/administrative fee is estimated to total approximately 2% of the improvement fee per dwelling unit.

The compliance/administrative fee per dwelling unit is determined by multiplying the improvement fee (from Table 4.3) by 2%.

$$4d. \quad \begin{array}{l} \text{Improvement Fee} \\ \text{Per Dwelling Unit} \end{array} \quad \times \quad \begin{array}{l} \text{Compliance/} \\ \text{Administration Rate} \end{array} \quad = \quad \begin{array}{l} \text{Compliance/Admin.} \\ \text{Fee Dwelling Unit} \end{array}$$

Table 4.4 presents the compliance/administration fee per dwelling unit.

Table 4.4

Compliance/Administration Fee Per Dwelling Unit

<u>Unit</u>	<u>Improvement Fee Per Dwelling Unit</u>	x	<u>Compliance/ Administration Rate</u>	=	<u>Compliance/Admin. Fee Dwelling Unit</u>
Residential Dwelling Unit	\$ 6,997	x	2%	=	\$ 140

E. Formula 4e: Maximum SDC Per Dwelling Unit

The maximum SDC rate per dwelling unit is calculated by adding the improvement fee (Table 4.3) and the compliance/administration fee (Table 4.4).

4f.	Improvement Fee Per Dwelling Unit	+	Compliance/Admin. Fee Per Dwelling Unit	=	Maximum SDC Per Dwelling Unit
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The result of this calculation is shown in Table 4.5 below.

Table 4.5

Maximum SDC Per Dwelling Unit

<u>Unit</u>	<u>Improvement Fee Per Dwelling Unit</u>	+	<u>Compliance/Admin. Fee Per Dwelling Unit</u>	=	<u>Maximum SDC Per Dwelling Unit</u>
Residential Dwelling Unit	\$ 6,997	+	\$ 140	=	\$ 7,137

IV. SUMMARY

The maximum Parks and Recreation System Development Charges rate is \$ 7,137 per dwelling unit for new residential development.

The City’s growth will require a combination of techniques, including system development charges and other funds to pay for capital facilities needed to serve the parks and recreation needs of current and future residents. As growth occurs and the demographics of the community change, the City’s parks and recreation facility needs will also change and should be periodically monitored through the use of opinion surveys and similar techniques. The CIP should be reviewed and updated at least once every two years to reflect changes in parks and recreation facility needs. A cost adjustment index should be adopted to adjust the System Development Charges rate annually to reflect changes in costs for land and construction. The SDC methodology should also be periodically updated when significant changes are made to the Master Plan or CIP.

APPENDIX TO ATTACHMENT A

**CITY OF TROUTDALE
PARKS AND RECREATION SYSTEM DEVELOPMENT CHARGES (SDC)
METHODOLOGY REPORT May 2008**

**CAPITAL IMPROVEMENT PLAN
2007-2020**

PROJECT	YEARS	TOTAL PROJECT COST	% PARKS GROWTH NEED	SDC ELIGIBLE COST	% DEFICIENCY REPAIR OR NON-ELIGIBLE SDC PROJECT	DEFICIENCY OR NON-ELIGIBLE SDC PORTION OF TOTAL COST
1. Parks Maintenance Building - Construct parks maintenance facility	2007-2010	\$750,000	0%	\$0	100%	\$750,000
2. Improve Existing Parks* - Make improvements to various parks to meet growth needs and desired upgrades	2007-2010	2,148,992**	65.9%	\$1,416,620	34.1%	\$732,372
3. Special Use Park Development - Develop approximately 2.0 acres of former STP site as special use park	2007-2010	\$4,000,000	5%	\$200,000	95%	\$3,800,000
4. Neighborhood Park Site Acquisition - Acquire approximately 6.0 acres of neighborhood parkland in growing areas of the City	2007-2010	\$1,612,500	100%	\$1,612,500	0%	\$0
5. Community Park Site Acquisition - Acquire approximately 10 acres of community parkland to meet growth needs	2011-2013	\$2,687,500	100%	\$2,687,500	0%	\$0
6. Neighborhood Park Development - Develop approximately 6.0 acres of neighborhood parkland to meet growth needs	2011-2013	\$600,000	100%	\$600,000	0%	\$0
7. Improve Existing Parks* - Make improvements to various parks to meet growth needs and desired upgrades	2011-2013	\$1,074,496**	65.9%	\$708,310	34.1%	\$366,186
8. Neighborhood Park Site Acquisition - Acquire approximately 5.74 acres of land for neighborhood parks in growing areas of the City	2014-2016	\$1,542,625	100%	\$1,542,625	0%	\$0
9. Community Park Site Development - Develop approximately 10 acres of community parks in growing areas of the City	2014-2016	\$1,000,000	100%	\$1,000,000	0%	\$0

APPENDIX TO ATTACHMENT A

10. Pathway Trails Development - Develop approximately 4.0 linear miles of pathway/ trails	2014-2016	\$739,200	100%	\$739,200	0%	\$0
11. Improve Existing Parks* - Make improvements to various parks to meet growth needs and desired upgrades	2014-2016	\$1,074,496**	65.9%	\$708,310	34.1%	\$366,186
12. Neighborhood Park Site Development - Develop approximately 5.74 acres of neighborhood parks in growing acres of the City	2017-2020	\$547,000	100%	\$547,000	0%	\$0
13. Community Park Site Acquisition - Acquire approximately 11.52 acres of land for community parks to meet growth needs	2017-2020	\$3,096,000	100%	\$3,096,000	0%	\$0
14. Community Park Site Development - Develop approximately 11.52 acres of community parkland to meet growth needs	2017-2020	\$1,152,000	100%	\$1,152,000	0%	\$0
15. Pathways/Trails Development - Develop approximately 4.0 linear miles of pathways and trails	2017-2020	\$739,200	100%	\$739,200	0%	\$0
16. Neighborhood Park Acquisition and Development - Acquire and develop approximately 5.02 acres of land as neighborhood park	2017-2020	\$1,851,125	0%	\$0	100%	\$1,851,125
17. Community Park Acquisition and Development - Acquire and develop approximately 7.06 acres of land as community park	2017-2020	\$2,603,375	0%	\$0	100%	\$2,603,375
PROJECT TOTALS		\$27,218,509		\$16,749,265		\$10,469,244

* These improvements, together with their associated costs, are listed in Tables 6.11-6.13 of the City's Parks Master Plan. The total cost for current system improvements is listed as \$5,897,985; however, this figure includes \$750,000 for the parks maintenance building shown in Table 6.11 under Columbia Park and \$850,000 shown in Table 6.11 for land acquisition and land development under Glenn Otto Park. These figures have been subtracted from the total cost of current system improvements because the parks maintenance building is listed as its own category (item #1 in this CIP table) and land acquisition and land development associated with Glenn Otto Park are accounted for under the categories of community park site acquisition and community park development elsewhere in this CIP table. This yields the following total cost for improving existing parks: \$5,897,985 – (\$750,000 + \$850,000) = \$4,297,985.

** The costs associated with these improvements are listed in tables 6.11 – 6.13 of the City's Parks Master Plan. Subtracting costs for the parks maintenance building and the land acquisition and improvement costs for Glenn Otto Park, as explained in the previous footnote, yields total improvement costs of \$4,297,985. Approximately half of the \$2,929,486 identified for various projects in the Glenn Otto Park Master Plan are not SDC eligible. This \$1,464,743 of non-eligible SDC costs are approximately 34.1% of the \$4,297,985 in total improvement costs.