

RESOLUTION NO. 16 -09

A RESOLUTION ESTABLISHING AN UPDATED SYSTEMS DEVELOPMENT CHARGE FOR PARK IMPROVEMENTS.

WHEREAS, the City of Aumsville Systems Development Ordinance, Ordinance No. 387 provides for the setting of systems development charges upon completion of an analysis of projected capital improvements to be constructed and adoption of a methodology explaining how the systems development fees were calculated; and

WHEREAS, the City of Aumsville has enacted Ordinance 387, which specifies that such charges shall be set by a separate resolution of the City Council, and

NOW, THEREFORE, THE CITY OF AUMSVILLE HEREBY RESOLVES AS FOLLOWS:

SECTION 1. IMPOSITION OF SYSTEMS DEVELOPMENT CHARGES

This resolution shall establish the most current methodology, and it replaces the methodology set forth in Resolution 19-06; and shall be the basis for imposing a systems development charge (SDC) on those activities that create the need for or increase the demand for necessary capital improvements within the city parks system within the City of Aumsville, Oregon.

SECTION 2. SCOPE

The charge imposed by this resolution is separate from and in addition to any applicable taxes, fees, assessments, charges, including but not limited to other systems development charges, which may be required by the City of Aumsville or imposed as a condition of a land use or development approval.

SECTION 3. REIMBURSEMENT FEE & IMPROVEMENT FEE

The SDC imposed by this Resolution is both a reimbursement fee and an improvement fee and is not a tax on the land.

SECTION 4. METHODOLOGY

The City Council of Aumsville hereby adopts the following methodology as the basis for setting the systems development fee imposed by this resolution as authorized by Ordinance 387.

- A. The October, 2001 "Parks Facilities Master Plan" (David W. Kinney, Community Development Consultant, Stayton, October, 2001"; the "August 2009 Parks Facility Project List Update" by David W. Kinney, Community Development Consultant, attached as Exhibits A, B, C, D and E of this Resolution; the City of Aumsville annual reports on SDC Expenditures; the "Aumsville Comprehensive Plan" (Ordinance 465, dated December, 1999); and the Aumsville Development

Ordinance (Ordinance 323, dated June 10, 1986, as amended) shall be considered the primary source documents upon which the charges imposed under this resolution are promulgated and constitute the improvement plan described in the Systems Development Charge ordinance.

- B. The City of Aumsville currently owns and maintains a municipal parks system. The system has been operated by the city for many years. The parks system consists of two community parks (Porter-Boone/Boone Docks and Mill Creek Park) and four neighborhood or mini-parks (Highberger, Panther, Water Tower and Wildwood Park) totaling approximately 15 acres of partially developed parkland to serve residents of Aumsville and the surrounding rural area.

The Parks Master Plan recommends the city provide a level of service of 5.0 acres of developed urban parks per 1,000 people composed of 2.5 acres of community parks and 2.5 acres of neighborhood/mini-parks per 1,000 people. It is the city's policy to maintain this ratio as the community grows.

In 2009 the City assumes new development will account for 44% of the demand on the new parks facilities by the year 2029. This was based on the existing ratio of existing population (dwelling units) to new population (dwelling units), who will share and benefit from city park facilities.

Both residents and non-residential uses benefit from the existing system. Planned improvements to the existing parks add capacity to accommodate new residents and users. The City Council believes new development is obligated to contribute to the cost of improving and expanding the park system in order to maintain the ratio of parks acreage per 1000 people.

Therefore, the city council concludes that new residents and non-residential users should pay its proportionate share of the cost of expanding the existing parks and in developing new parks and park facilities, based on the proportionate benefit each proposed improvement will give to the new users.

- C. The City of Aumsville "Parks Facilities Master Plan", updated in October, 2001 establishes standards and guidelines for the development of public parks and recreational facilities in the city. The plan was designed to support the projected year 2015 population as updated by the Marion County Growth Management Study, completed in 2000. The "Parks Facilities Master Plan" and the "Parks Facility Project List – 2008" list the projected park and recreation needs required to meet the demands of new growth in the City of Aumsville through 2040.
- D. The estimated cost of future parks capital improvements benefitting the City of Aumsville are listed in the Parks Master Plan and Exhibit "B" of this Resolution. The total estimated cost of these park improvements is summarized in Table 1.

Table 1
**Planned Park Improvement Projects
 Eligible for Improvement Fee**

	Proposed Park System Improvements	Project Cost
Community Parks		
1	Eastside Community Park	3,075,288
2	Mill Creek Park	1,194,569
3	Porter-Boone & Boone-docks Parks	860,051
Neighborhood Parks, Greenways and Mini-Parks		
4	Eastside Neighborhood Park (Flowers)	567,464
5	Highberger Park & Greenway	343,588
6	NW Neighborhood Park (Proposed)	427,326
7	Panther Park	0
8	Water Tower Park	0
9	Wildwood Park	694,565
Update of Parks Master Plan (2008 & 2013)		
1	Park Master Plan Updates	70,000
Improvement Fee Total		\$7,232,851

E. A total of \$720,979 in park improvement projects were completed by the City of Aumsville between 2001 and 2009. The complete list of completed park improvements is attached as Exhibit "D". The projects are summarized in Table 2.

Table 2
**Completed Park Improvement Projects
 2001 to 2007
 Eligible for Reimbursement Fee**

	Completed Aumsville Park Improvements	Project Cost
Community Parks		
1	Mill Creek Skate park & Restrooms	236,830
2	Mill Creek Park Site Improvements	155,937
3	Porter-Boone Facilities	198,143
4	Porter-Boone Site Improvements	43,467
Neighborhood Parks, Greenways & Mini-Parks		
5	Highberger Park	41,879
6	Panther Park	3,943
7	Water Tower Park	13,673
8	Wildwood Park	2,351
9	Eastside Park – Park Design & Planning	10,391
	Parks SDC Administrative Costs	6,268
Park Improvements Eligible for Reimbursement Fee		720,979

- F. The Aumsville City Council has determined that the cost of acquiring and developing open space and park facilities should be borne by both residential and non-residential uses. Approximately 92% of the city's water users are residential users. The city projects future growth will continue to be primarily residential, comprising more than 90% of the new development. Non-residential development, composed of commercial, industrial and public uses, is projected to comprise 8%-10% of the new development activity. The city believes this development pattern will continue. Therefore, the city council concludes that 92% of the costs for future park improvements should be allocated to new residential uses and 8% to new non-residential uses.
- G. According to the 2000 Census, Aumsville's population was 3003 persons in 1024 households, with an average household size of 2.93 persons per household. PSU's Center for Population Research updated the city's population estimate in July 2008 to 3595 persons. PSU's revised estimate is based on a slightly smaller average household size. Future household size is expected to decline over time and is anticipated to be 2.80 persons per household.

In 1998 Marion County assigned the City a 2.53% annual growth rate as part of a coordinated growth management planning program for Marion County. Based on this growth rate, Aumsville's population will reach 6,273 by 2029 and 8,257 by 2040. The City projects 1,021 new dwelling units will be constructed by the year 2029 and 1730 by 2040. The council concludes that these new dwelling units should share in the cost of the needed park improvements

Table 3
Population & Needed Dwelling Units

	Population	Average Household Size	# of Dwelling Units	Needed Dwelling Units
2000 Census	3003	2.93	1024	
2008 PSU Estimate	3535	2.90	1219	
2010 Marion County Estimate	3902	2.90	1346	127
2029 Marion County Estimate	6273	2.80	2240	1021
2040 Marion County Estimate	8257	2.80	2949	1730

SECTION 5. RESIDENTIAL PARKS SDC CALCULATION

- A. Park improvements that will benefit new residents are estimated to cost \$5,236,268. The methodology to determine the maximum parks improvement fee per equivalent dwelling unit is shown in Exhibit "A". The maximum residential parks improvement fee the city may charge is \$3,397 per equivalent dwelling unit.

- B. New development is also expected to pay its fair share of completed park improvements. The methodology to determine the maximum parks reimbursement fee per equivalent dwelling unit is shown in Exhibit “D”. The maximum residential parks reimbursement fee the city may charge is \$205 per equivalent dwelling unit.

Table 4
**Maximum
 Residential Improvement Fee
 & Reimbursement Fee**

Residential SDC per Equivalent Dwelling Unit (EDU)	Project Cost
Improvement Fee Share	3,397
Reimbursement Fee Share	205
Maximum Residential Parks SDC per EDU	\$ 3,602

SECTION 6. NON-RESIDENTIAL PARKS SDC CALCULATION

- A. Non-residential development is anticipated to account for 8% of the future demand for new parks facilities. In order to equitably charge for this impact, non-residential development can reasonably be charged on a cost per square foot basis. The City estimates there will be 500,000 square feet of total non-residential structures by the year 2028, of which 40% currently exists (200,000 sq. ft.). The new 300,000 square feet of non-residential development will account for a demand on the parks facilities estimated at a cost of \$388,451. The allocation per square foot is \$1.40 per sq. ft.
- C. New non-residential is also expected to pay its fair share of completed park improvements. The methodology to determine the maximum parks reimbursement fee per equivalent dwelling unit is shown in Exhibit “D”. The maximum residential parks reimbursement fee the city may charge is \$0.12 per square foot.

Table 5
**Maximum Non-Residential
 Parks Improvement Fee & Reimbursement Fee**

Non-Residential SDC per sq. foot basis	Project Cost
Improvement Fee Share	1.40
Reimbursement Fee Share	0.12
Maximum Non-Residential Parks SDC Fee per square foot	1.52

SECTION 7. FEE

- A. According to the methodology described above and as shown in the attached Exhibits, the maximum Parks systems development charge the City of Aumsville may impose is \$3,602 per dwelling unit for new residential development and \$1.52 per sq.

ft. for new non-residential development.

- B. The City Council wishes to establish a policy to impose a lower SDC on non-residential development as an economic development incentive and has concluded that \$0.25 per square foot is an appropriate fee.
- C. Therefore, the Parks System SDC, to be collected in accordance with Section 4 of Ordinance No. 387, shall be \$2,611 per dwelling unit and \$ 0.25 per sq. ft. for non-residential structures.

SECTION 8. REVENUE AND EXPENDITURES

- A. All funds derived from these charges shall be segregated according to standard municipal accounting practices and credited to a parks systems development charge fund.
- B. All expenditures from this fund will be in accordance with the systems development Ordinance No. 387, and will be expended only for park system capital improvements to meet the demands for new and future growth of the City of Aumsville, for the costs of developing the parks SDC methodologies and for the costs of providing an annual accounting of system development charge expenditures.

SECTION 9. EFFECTIVE DATE AND REPEAL OF CONFLICTING RESOLUTIONS

This resolution shall be in force and effect from and after passage by the Aumsville City Council. Resolution No. 19-06 is hereby superseded by this resolution.

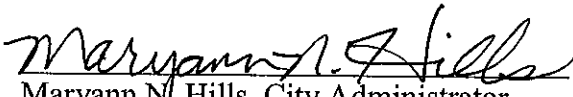
SECTION 10. PERIODIC REVIEW

This resolution, its methodology and conclusions as to the SDC shall be reviewed periodically by the City Council of the City of Aumsville and shall be updated as needed, based on new improvement requirements and estimated costs thereof, etc.

CONSIDERED AND PASSED BY THE AUMSVILLE CITY COUNCIL ON THE 14TH DAY OF SEPTEMBER 2009.



Harold White, Mayor

ATTEST: 
Maryann N. Hills, City Administrator

City of Aumsville Parks SDC Improvement Fee Methodology

The Parks SDC methodology shall be the basis for imposing a systems development charge (SDC) on those activities that create the need for or increase the demand for necessary capital improvements within the city parks system within the City of Aumsville, Oregon.

I. Parks SDC Elements.

The Aumsville Parks SDC is composed of both a parks improvement fee and a parks reimbursement fee.

- A. **Parks Improvement Fee:** The improvement fee was developed based on projects listed in the City of Aumsville "Parks Facilities Master Plan". The parks improvement project list was updated in August 2009.
- B. **Parks Reimbursement Fee:** The reimbursement fee was developed based on the actual cost of parks improvement projects completed since 2001, including administrative costs.

II. Parks Improvement SDC:

The Aumsville "Parks Facilities Master Plan" identifies park improvement projects which will serve the city as it grows through the year 2040. The majority of the projects listed are needed to serve current and future residents during the next 20 years, through 2029. However, there are a number of projects, including land acquisition for larger community parks, which will serve community more residents and meet community needs for a longer period of time. The City concludes that these costs should be allocated to all residents through the year 2040.

- A. **Population Growth:** The City's population in July 2008 was 3,595 persons. The plan anticipates the City will reach a population of 6,273 in the year 2029 and 8,257 in the year 2040.
- B. **Land Needs:** The City has 15.03 acres of parks. The plan projects a need for 36.71 acres of parks and open space to serve the 2029 population and a need for 49.54 acres of parks and open space to serve the 2040 population of 8,257.
- C. **Park Improvements:** The City has developed park improvement plans for each existing park and open space area and for future community and neighborhood parks to serve the future 2040 population.

The plan recommends \$7,232,851 in park land acquisition and park improvements. Table A-1 summarizes the recommended park improvements in each of the city's parks. The detailed list of park improvement projects is attached as Exhibit 'B'.

Table A-1
Estimated Cost of Park Improvements for Aumsville City Parks

Park	Land Acquisition (LA)	Playground Equipment & Facilities (Play)	Site Improvements (S)	Park Buildings & Facilities (PF)	Total Estimated Cost
Community Parks					
Eastside Community Park	1,515,888	0	1,559,400	0	3,075,288
Mill Creek Park	284,229	51,750	858,590	0	1,194,569
Porter-Boone Park	189,486	0	670,565	0	860,051
Neighborhood Parks					
Flowers Park	244,500	185,707	71,707	65,550	567,464
Highberger Greenway	0	0	343,588	0	343,588
NW Neighborhood Park	254,826	0	172,500	0	427,326
Panther Mini-Park	0	0	0	0	0
Water Tower Mini-Park	0	0	0	0	0
Wildwood Park	381,150	23,000	191,188	0	694,565
Master Parks Plan Update					70,000
Total Cost of Proposed Park Improvements					7,232,851

D. **Allocation of Park Improvement Costs to Existing Development vs. New Development:** The costs for the acquisition and development of parks should be shared by both existing residents and new development. The Aumsville City Council has determined that the costs should be shared as follows:

1. *Benefits Assigned to Existing Users and New Development:*

The "Parks Facilities Master Plan" recommends improvements to both existing city parks and recommends the addition of future parks. Table A-2 shows that 56% of the cost of park improvements needed by the year 2029 will benefit existing residents and 43% of the cost of park improvements needed by the year 2040 will benefit existing residents. These allocations have been used for most of the proposed improvements.

Table A-2
**Project Benefit Assigned
 Current Users vs. Future Users**

Year	Benefitting Aumsville Population	Population to be added	Persons per Equivalent Dwelling Unit (EDU)	Residential Equivalent Dwelling Units (EDU)	Project Benefit 2008 vs. 2029 Population %	Project Benefit 2008 vs. 2040 Population %
2007	3,535	-	2.90	1,219	56%	43%
2028	6,273	2,738	2.80	2,240	46%	
2040	8,257	4,722	2.80	2,949		57%

The city council has reviewed the priority list and concludes many of the projects will primarily or exclusively benefit new development. Particularly, the acquisition of new park land and open spaces will primarily benefit new residents. Consequently, some projects have a higher percentage of benefit assigned to future growth. In Exhibit "B", the city has allocated the proportionate benefit (%) of each proposed park improvement and park land site acquisition to existing users and future growth. Table A-3 summarizes these allocations in each park.

Table A-3
**Allocation of Park Improvements Costs
Current Users vs. Future Users**

Park	Share of Project Costs to Current Residents	Share of Project Costs due to Growth (SDC)	Total Estimated Costs
Community Parks			
Eastside Park (future)	512,548	2,562,740	3,075,288
Mill Creek	472,826	721,743	1,194,569
Porter-Boone / Boone-Docks	319,488	540,563	860,051
Neighborhood & Mini-Parks			
Eastside (Flowers)	189,205	378,258	567,464
Highberger & Greenway	0	343,588	343,588
NW Neighborhood	97,208	330,118	427,326
Panther	0	0	0
Water Tower	0	0	0
Wildwood	405,308	289,258	694,565
Master Parks Plan Update	0	70,000	70,000
TOTALS	1,996,583	5,236,268	7,232,851

E. *Allocation of Costs to Residential & Non-Residential Users:*

The Aumsville City Council has determined that the cost of acquiring and developing open space and park facilities should be borne by both residential and non-residential uses. The city council concludes that a reasonable allocation of benefit is 92% for residential uses and 8% for non-residential uses.

Table A-4
**SDC Eligible Project Expenses
Residential vs. Non-Residential Demand for Park Facilities**

	Residential Demand for New Parks Facilities (92%)	Non-Residential Demand for New Parks Facilities (8%)	Total
Future User Share (SDC Eligible)	4,817,367	418,901	5,236,268
Current User Share	1,836,856	159,727	1,996,583
Total	6,654,223	578,628	7,232,851

Table A-5
**Residential Parks SDC
Improvement Fee Calculation**

	Not Eligible for SDCs	SDC Eligible	Total
	Existing Residents Share	Future Residents Share	
Population	3,535	2,738	6,273
Dwelling Units	1,219	1,021	2,240
Park Improvement Costs Benefitting Residential Users	\$ 1,836,856	\$4,817,367	\$6,654,223
Maximum Parks SDC Charge per Dwelling Unit		\$ 3,397	See Exhibit "B" for details

F. *Allocation of Costs to Non-Residential Users:*

Non-residential development is anticipated to account for 8% of the future demand for new parks facilities. In order to equitably charge for the impact, non-residential development can reasonably be charged on a cost per square foot basis. There is projected to be 500,000 sq. ft. of total non-residential structures by the year 2028, of which 200,000 sq. ft. (40%) currently exists. Therefore, the proportionate share of improvements for new non-residential development is 60%.

Table A-6
**Non-Residential Parks SDC
Improvement Fee Calculation**

	Not Eligible for SDCs	SDC Eligible	Total
	Existing Users Share	Future Non-Resident User Share (2028)	
Non-Residential Space (sq. ft.)	200,000 (40%)	300,000 (60%)	500,000 sq. ft.
Non-Residential Share of Park Improvements Costs	\$ 159,727	\$ 418,901	\$578,628
Maximum Parks SDC Charge per square foot		1.40 per sq. ft.	

Exhibit "B"
City of Aumsville
Proposed Park Improvements

Item #	Project Type	Park Improvement Description	Added Description	# units	Unit Cost	Estimated Cost 2008 \$\$\$	% Benefiting Future Development	Cost Benefiting Future Development	92% Cost Benefiting Future Residential Development	Needed by Year	Benefiting Population Saved	Cost per capita	Cost per EDU
Eastside Community Park													
1	S	Site Improvements	24 acres @ 40,000/ac	24	40,000	960,000	83%	800,000	736,000	2040	4,722	156	436
2	S	Entry Street & Utility Improvements	2/3 Street, W. S. Storm	1,000	396.00	396,000	83%	330,000	303,600	2040	4,722	64	180
				Subtotal		1,356,000	83%	1,130,000	1,039,600	2040	4,722	33	92
3	LA	Eng. LA and Project Mgt @ 15%	@ 1.45/ sf	24	63,162	1,515,888	83%	1,263,240	1,162,181	2040	4,722	246	689
				Subtotal		3,075,288	83%	2,562,740	2,357,721			499	1,398
Mill Creek Park													
1	S	Pedestrian/Bike Path	6' wide PCC	400	34	13,600	44%	5,936	5,461	2028	2,738	2	6
2	S	Pedestrian Island / Crossing Hwy		1	325,000	325,000	44%	141,854	130,506	2028	2,738	48	133
3	S	Site Improvements	tables, benches, LS	1	90,000	90,000	44%	39,283	36,140	2028	2,738	13	37
4	Play	Play Structure (installed)		1	35,000	35,000	44%	15,277	14,054	2028	2,738	5	14
5	Play	Playground Toys & Improvements		1	10,000	10,000	44%	4,365	4,016	2028	2,738	1	4
6	S	Decorative Pathway Lighting	acorn lighting	15	4,000	60,000	44%	26,188	24,093	2028	2,738	9	25
				Subtotal		533,600	44%	232,902	214,270			12	33
7	LA	Eng. LA and Project Mgt @ 15%				80,040	44%	34,935	32,141	2028	2,738	12	33
				Subtotal		613,640	44%	267,838	246,411			30	252
Addition to Mill Creek Park													
8	S	Pedestrian Bridge across Mill Creek		1	150,000	150,000	57%	85,782	78,919	2040	4,722	17	47
9	S	Greenway Improvements	1 acres @ \$40,000/acre	1	40,000	40,000	57%	22,875	21,045	2040	4,722	4	12
10	S	Pedestrian/Bike Path to RR Tracks	8' wide PCC	2,000	34	68,000	57%	38,888	35,777	2040	4,722	8	21
				Subtotal		258,000	57%	147,545	135,741			29	80
11	Eng. LA and Project Mgt @ 15%					38,700	57%	22,132	20,361	2040	4,722	4	12
12	LA	Land Acquisition	4.5 acres @ \$1.45/ sf	4.50	63,162	284,229	100%	284,229	261,491	2040	4,722	55	155
				Subtotal		590,929	78%	453,905	437,593			88	248
				Total Mill Creek Park Costs		1,194,569	60%	724,743	664,004			178	500
Porter-Boone Park & Boone-Docks Community Park													
1	S	Pedestrian/Bike Path	6' wide PCC	300	27	8,100	44%	3,535	3,253	2028	2,738	1	3
2	S	Site Improvements (Existing Park)	5 acres @ \$40,000/acre	5	40,000	200,000	44%	87,295	80,311	2028	2,738	29	82
				Subtotal		208,100	44%	90,830	83,564			30	85
3	Eng. LA and Project Mgt @ 15%					31,215	44%	13,625	12,535	2028	2,738	5	13
				Subtotal		239,315	44%	104,455	96,099			35	98
Addition to Porter-Boone Park													
4	S	Site Improvements (Future)	3 acres @ \$25,000/acre	3	75,000	375,000	57%	214,454	197,298	2040	4,722	42	117
				Subtotal		375,000	57%	214,454	197,298			42	117
5	Eng. LA and Project Mgt @ 15%					56,250	57%	32,168	29,595	2040	4,722	6	18
6	LA	Land Acquisition	3 acres @ \$1.45/ sf	3.00	63,162	189,486	100%	189,486	174,327	2040	4,722	37	103
				Subtotal		620,736	63%	436,409	407,220			85	238
				Porter-Boone Park Improvement Costs		860,051	63%	540,563	497,318			120	336

Exhibit "B"
City of Aumsville
Proposed Park Improvements

Item #	Project Type	Park Improvement Description	Added Description	# Units	Unit Cost	Estimated Cost 2008 \$\$\$	% Benefiting Future Development	Cost Benefiting Future Development	92% Cost Benefiting Residential Development	Needed by Year	Benefiting Population Served	Cost per capita	Cost per EBU
Eastside Neighborhood Park (Flowers)													
1	S	Site Development & Utilities	Z&A 6-2008	1	62,834	62,834	57%	35,659	32,806	2040	4,722	7	19
2	F	Restrooms	Z&A 6-2008	1	57,000	57,000	57%	32,597	29,989	2040	4,722	6	18
4	Play	Play Features	Z&A 6-2008	1	161,484	161,484	57%	92,349	84,961	2040	4,722	18	50
Subtotal						280,838	57%	160,605	147,757	2040	4,722	5	13
7	LA	Eng. LA and Project Mgt @ 15%		1.00	42,126	42,126	57%	24,091	22,164	2040	4,722	5	13
8	LA	Land Acquisition	Donated w/ Subdiv.	1.00	81,500	81,500	79%	64,521	59,359	2040	4,722	13	35
9	LA	Land Acquisition	@ 81,500/lot	2.00	163,000	163,000	79%	129,042	118,718	2040	4,722	25	70
Eastside Neighborhood Park						567,464	57%	378,258	347,998			74	206
Highberger Park & Greenway Park Extension to Bishop Road													
1	S	Site Improvements	@ 175,778 - JMS 8-2008	1.00	175,778	175,778	100%	175,778	161,715	2028	2,738	59	165
2	S	Greenway Improvements no lighting	@ 340,000/acre	1.50	40,000	64,000	100%	64,000	58,880	2028	2,738	22	60
3	S	Greenway Lighting	@ 58,995 - JMS 8-2008	1.00	58,995	58,995	100%	58,995	54,275	2028	2,738	20	56
Subtotal						298,773	100%	298,773	274,871	2028	2,738	15	42
8	Eng. LA and Project Mgt @ 15%					44,816	100%	44,816	41,231	2028	2,738	15	42
Highberger Park & Greenway Costs						343,588	100%	343,588	316,101			115	323
NW Neighborhood Park													
1	LA	Land Acquisition	2.50 acres @ 3.90 sf	1.50	169,884	254,826	100%	254,826	234,440	2028	2,738	86	240
2	S	Park Site Improvements	@ 100,000/acre	1.50	100,000	150,000	44%	65,471	60,233	2028	2,738	22	62
3	Eng. LA and Project Mgt @ 15%					22,500	44%	9,821	9,095	2028	2,738	3	9
NW Neighborhood Park Costs						427,326	77%	330,118	303,768			111	311
Panther Mini-Park													
1	S	Site Improvements		0	0	0	0%	0	0	2028	2,738	0	0
2	Eng. LA and Project Mgt @ 15%					0	0%	0	0	2028	2,738	0	0
Panther Park Costs						0		0	0			0	0
Water Tower Mini-Park													
1	Site Improvements			0	0	0	0%	0	0	2028	2,738	0	0
14	Eng. LA and Project Mgt @ 15%					0	0%	0	0	2028	2,738	0	0
Water Tower Park Costs						0		0	0			0	0

Exhibit "B"
City of Aumsville
Proposed Park Improvements

Item #	Project Type	Park Improvement Description	Added Description	# Units	Unit Cost	Estimated Cost 2008 \$\$\$	% Benefiting Future Development	Cost Benefiting Future Development	92% Cost Benefiting Future Residential Development	Needed By Year	Benefiting Population Served	Cost per Capita	Cost per EBU
Wildwood Park													
1	Play	Play Area Improvements		1	20,000	20,000	44%	8,729	8,031	2028	2,738	3	8
2	S	Park Site Improvements		1	10,000	10,000	44%	4,365	4,016	2028	2,738	1	4
3	Play	Splash Park		1	86,285	86,285	44%	37,661	34,648	2040	4,722	7	21
3	S	Park Site Improvements (Future)	WMS Update 8/2008 1.25 acres @ 125,000/ac	1.25	125,000	156,250	44%	68,199	62,743	2028	2,738	23	64
				Subtotal		272,535	44%	118,954	109,438				
4	LA	Eng. LA and Project Mgt @ 15%		1.25	40,880	17,843	44%	17,843	16,416	2028	2,738	6	17
5	LA	Land Acquisition	1.25 acres @ 7,000/sf	1.25	304,920	381,150	40%	152,460	140,263	2028	2,738	51	143
				Wildwood Park Costs		694,565	42%	289,258	266,147			92	257
Parks Master Plan Updates													
1		Parks Master Plan Update (2010)		1	30,000	30,000	100%	30,000	27,600	2028	2,738	10	28
2		Parks Master Plan Update (2015)		1	40,000	40,000	100%	40,000	36,800	2028	2,738	13	38
				Parks Master Plan Update Totals		70,000		70,000	64,400			24	66
Total Improvement Costs--All Parks						7,232,851	72%	5,236,268	4,817,367			1,213	3,397
Reimbursement Fee (Completed Projects)						720,979		602,415	554,222			74	205
Total Parks SDC												1,287	3,603

Year	Benefiting Aumsville Population	Added Population	Persons per Equivalent Dwelling Unit (EDU)	Residential Dwelling Units (EDU)	2008 vs. 2028 Population %	2008 vs. 2040 Population %
2008	3,535	235	2.90	1,219	56%	43%
2029	6,273	2,738	2.80	2,240	44%	
2040	8,257	4,722	2.80	2,949		57%

Changes from May 2008 calcs

Exhibit "C"
Aumsville Parks Master Plan
 Park Land Needs Analysis

Community Parks	Existing Residents	Estimated New Residential Growth by 2028	Estimated New Residential Growth by 2040
Population (PSU-July 2008)	3535	6,273	8257
Population Increase %	0	2,738	4722
	56%	44%	
Acres Needed per 1000 population			
Park Land Needed	Existing Residents (Acres)	Needed in 2028 (Acres)	Needed in 2040 (Acres)
Neighborhood, Mini-Parks & Greenways			
Neighborhood & Mini Parks	2.50	8.84	15.68
Linear Parks & Greenways	1.00	3.54	6.27
Neighborhood & Mini Parks Land Needs	12.37	21.96	28.90
Community Parks	2.50	8.84	15.68
Total - Park Land Needs	21.21	37.64	49.54
	56%	44%	

Park Land Inventory	Existing Parks (Acreage)	Proposed Additions by 2028 (Acres)	Proposed Additions by 2040 (Acres)	Total
Community Parks				
Porter Boone & Boone-Docks	7.85	3.00		10.85
Mill Creek Park (Ind. Greenway to RR tracks)	4.50	4.50		9.00
Eastside Community Park (Bishop Rd. area)		12.00	12.00	24.00
Community Parks Total	12.35	19.50	12.00	43.85
Neighborhood, Mini-Parks & Greenways				
Eastside Neighborhood Park (Flowers)	0.00	0.48		0.48
Highberger Linear Park	1.60			1.60
Northwest Neighborhood Park		1.50		1.50
Panther	0.25			0.25
Water Tower Mini-park	0.25			0.25
Wildwood	0.58			0.58
TL 1800 & 1900		0.45		0.45
TL 2000 (north half)		0.45		0.45
TL 2000 (south half)		0.35		0.35
Neighborhood & Mini-Parks Total	2.68	3.23	0.00	5.91
Totals	15.03	22.73	12.00	49.76
Total Park Acreage by Year	15.03	37.76	49.76	

Exhibit "C"

Aumsville Parks Master Plan

Park Land Needs Analysis

	Existing Parks (Acreage)	Total Acreage Needed in 2028	Excess or (Deficiency)	Total Acreage Needed in 2040	Excess or (Deficiency)
Community Parks to Serve Existing Population	8.25	8.84	(0.59)	15.68	(7.43)
Community Parks to Serve Future Growth	4.10	6.85	(2.75)	4.96	(0.86)
Neighborhood Parks to Serve Existing Population	2.68	12.37	(9.69)	21.96	(19.28)
Neighborhood Parks to Serve Future Growth	0.00	9.58	(9.58)	6.94	(6.94)
Totals	15.03	37.64	(22.61)	49.54	(34.51)

Park Acres to be Acquired by City	Existing User Share		Future Growth Share		Total Acres
	Cost per sf	Cost per acre	# of acres	Total	
Eastside Community Park (Bishop Rd. area)	4.00	17%	20.00	83%	24.00
Mill Creek & Greenway	0.00	0%	4.50	100%	4.50
Porter Boone/Boone Docks/Mill Creek	0.00	0%	3.00	100%	3.00
Wildwood	0.75	60%	0.50	40%	1.25
Highberger Linear Park	0.00	0%	0.00	0%	0.00
Eastside Neighborhood Park (Flowers)	0.10	21%	0.38	79%	0.48
Northwest Neighborhood Park	0.00	0%	1.50	100%	1.50
Total Acres to be Acquired	4.85		29.88	86%	34.73
Need	21.21		28.33	57%	49.54
Total Acres incl. existing + acquisition	19.88		29.88		49.76

Estimated Acquisition Cost per acre	Cost per sf	Cost per acre	# of acres	Total
Mill Creek & Greenway	1.45	62,980	4.50	283,410
Porter Boone/Boone Docks/Mill Creek	1.45	62,980	3.00	188,940
Eastside Community Park (Bishop Rd. area)	1.45	62,980	24.00	1,511,521
Wildwood	7.00	304,920	1.25	381,150
Highberger Linear Park	5.85	254,688	0.00	0
Eastside Neighborhood Park (Flowers)	11.69	509,375	0.48	244,500
Northwest Neighborhood Park	3.90	169,792	1.50	254,688
Total Cost for Acquisition				2,864,208

Park Land Acquisition Cost	Existing User		Future Growth		Total
	Cost	%	Cost	%	
Mill Creek & Greenway	0	0%	283,410	100%	283,410
Porter Boone/Boone Docks/Mill Creek	0	0%	188,940	100%	188,940
Eastside Community Park (Bishop Rd. area)	251,920	17%	1,259,601	83%	1,511,521
Wildwood	228,690	60%	152,460	40%	381,150
Highberger Linear Park	0	0%	0	100%	0
Eastside Neighborhood Park (Flowers)	50,938	21%	193,563	79%	244,500
Northwest Neighborhood Park	0	0%	254,688	100%	254,688
Total Cost for Acquisition	531,548	19%	2,332,661	81%	2,864,208

Exhibit "D"
Aumsville Parks SDC
Park Improvements Reimbursement Fee
 Projects Completed 2001 to 2007

Land	Park Improvements	Date	Original Cost	Other Funding Sources	%	SDC Share	%	Useful Life (Years)	Accumulated Depreciation thru 2009	Book Value	
											Land Subtotal
L1	Highberger	Highberger Land Acquisition	2009	8,099	-	0%	8,099	100%	20	-	8,099
				\$ 8,099	\$ -	0%	\$ 8,099	100%		\$ -	\$ 8,099
Park Improvements (SDC Annual Reports)											
1	Mill Creek	Mill Crk Park Skatepark & Restrooms	2001	236,830	193,063	82%	43,767	18%	40	47,366	189,464
				236,830	193,063	82%	43,767	18%		47,366	189,464
				236,830	193,063	82%	43,767	18%		47,366	189,464
2	Eastside	Flowers Park Design and Appraisals	2008	8,591	-	0%	8,591	100%		No depreciation	-
3	Eastside	Eastside Appraisals	2009	1,800	-	0%	1,800	100%		No depreciation	-
				10,391	-	0%	10,391	100%		-	-
				10,391	-	0%	10,391	100%		-	-
Porter-Boone Subtotal											
4	Porter-Boone	PB Bandstand	2002	3,850	-	0%	3,850	100%	40	674	3,176
5	Porter-Boone	PB Park Bandstand	2003	486	384	79%	101	21%	40	73	413
6	Porter-Boone	PB Restroom	2006	27,055	-	0%	27,055	100%	40	2,029	25,026
7	Porter-Boone	PB Site Improvements - Restroom & Rec Cir	2008	133,473	42,818	32%	90,655	68%	40	3,337	130,137
8	Porter-Boone	PB Site Improvements - Restroom & Rec Cir	2009	33,279	10,674	32%	22,605	68%	40	-	33,279
				198,143	53,876	27%	144,267	73%		6,113	192,030
				445,363	246,939	55%	198,425	45%		53,478	381,494
Highberger Park Site Development											
5	Highberger	Highberger Park Site Development	2006	25,244	5,156	20%	20,088	80%	20	3,787	21,457
5	Highberger	Highberger Park Site Development	2008	4,299	-	0%	4,299	100%	20	215	4,084
L2	Highberger	Highberger Land Acquisition (Admin & Legal)	2009	410	-	0%	410	100%	20	No depreciation	-
5	Highberger	Highberger Park Site Development	2009	11,927	-	0%	11,927	100%	20	-	11,927
				41,879	5,156	12%	36,723	88%		4,001	37,468
Mill Creek Subtotal											
6	Mill Creek	Mill Crk Site Improvements	2001	18,309	-	0%	18,309	100%	20	7,324	10,985
7	Mill Creek	Mill Crk Site Improvements	2002	11,708	6,183	53%	5,524	47%	20	4,098	7,610
8	Mill Creek	Mill Crk Play Equipment	2003	11,915	1,875	16%	10,040	84%	20	3,574	8,340
9	Mill Creek	Mill Crk Site Improvements (Parking & Site Work)	2003	1,400	1,397	100%	3	0%	20	420	980
10	Mill Creek	Mill Crk Site Improvements (Fence, Parking, etc)	2004	7,453	-	0%	7,453	100%	20	1,863	5,590
11	Mill Creek	Mill Crk Park Driveway & Parking Improvements	2005	76,714	44,683	58%	32,031	42%	20	15,343	61,371
12	Mill Creek	Mill Crk Park Ballfield, Irrigation & Riparian Imp	2008	23,526	-	0%	23,526	100%	20	1,176	22,350
13	Mill Creek	Mill Crk Park Driveway & Parking Improvements	2009	4,912	4,912	100%	-	0%	20	-	4,912
				155,937	59,050	38%	96,887	62%		33,798	122,139

Exhibit "D"
Aumsville Parks SDC
Park Improvements Reimbursement Fee
 Projects Completed 2001 to 2007

12	Panther	Panther Site Improvements	2003	2,418	1,912	79%	507	21%	726	1,693
13	Panther	Panther Site Improvements	2005	1,524	1,047	69%	477	31%	305	1,220
		Panther Subtotal		3,943	2,959	75%	984	25%	1,030	2,912
14	Porter-Boone	PB Park Electrical Upgrades	2003	8,984	8,854	99%	131	1%	2,695	6,289
15	Porter-Boone	PB & Boonedocks Site Improvements	2003	3,396	1,666	49%	1,730	51%	1,019	2,377
16	Porter-Boone	PB Electrical Upgrades	2004	6,888	6,888	100%	-	0%	1,722	5,166
17	Porter-Boone	PB Multi-Purpose Court	2004	937	937	100%	-	0%	234	703
18	Porter-Boone	PB Site Improvements	2004	9,393	1,291	14%	8,102	86%	2,348	7,045
19	Porter-Boone	PB Site Improvements - Parking & Court	2005	13,868	10,989	79%	2,879	21%	2,774	11,094
		Porter-Boone Subtotal		43,467	30,625	70%	12,842	30%	10,792	32,674
20	Water Tower	Water Tower Benches	2001	1,775	-	0%	1,775	100%	710	1,065
21	Water Tower	Water Tower Benches & Awnings	2002	4,887	-	0%	4,887	100%	1,710	3,177
22	Water Tower	Water Tower Benches & Awnings	2003	2,621	761	29%	1,860	71%	786	1,835
23	Water Tower	Water Tower Site Improvements	2004	2,049	-	0%	2,049	100%	512	1,537
24	Water Tower	Water Tower Site Improvements	2005	2,299	1,549	67%	749	33%	460	1,839
25	Water Tower	Water Tower Site Improvements	2006	43	-	0%	43	100%	6	36
		Water Tower Subtotal		13,678	2,310	17%	11,368	83%	4,185	9,493
26	Wildwood	Wildwood Play Equipment (Spring Toys)	2001	33	-	0%	33	100%	13	20
27	Wildwood	Wildwood Site Improvements	2005	2,317	1,591	69%	726	31%	463	1,854
		Wildwood Subtotal		2,351	1,591	68%	759	32%	477	1,874
28		SDC Administrative Fees	2001	780	-	0%	780	100%	-	-
29		SDC Administrative Fees	2002	1,084	-	0%	1,084	100%	-	-
30		SDC Administrative Fees	2004	7	-	0%	7	100%	-	-
31		SDC Administrative Fees	2006	658	-	0%	658	100%	-	-
33		SDC Administrative Fees	2008	3,473	-	0%	3,473	100%	-	-
34		SDC Administrative Fees	2009	267	-	0%	267	100%	-	-
		Parks SDC Admin Charges		6,268	-	0%	6,268	100%	-	6,268
		Park Improvements Subtotal		\$ 267,517	\$ 101,691	38%	\$ 165,826	62%	\$ 54,284	\$ 212,823
		Total Park Improvements		\$ 720,979	\$ 348,630	48%	\$ 372,349	52%	\$ 107,763	\$ 602,415

Exhibit "D"
Aumsville Parks SDC
Park Improvements Reimbursement Fee
 Projects Completed 2001 to 2007

	Current Population (2008)	Benefiting Population (2029)	Benefiting Population (2040)
Park Improvements			
Existing Population	3,535	6,273	8,257
Increase		2,738	1,984
Cumulative		2,738	4,722
Estimated Housing Units	1,219	2,240	2,949
New Housing Units		1,021	1,730
Book Value of 40-year Useful Life Improvements	\$ 381,494		\$ 381,494
Residential Share @ 92%	\$ 350,974		\$ 30,520
divided by 2040 population	8,257		500,000
Cost per capita	\$ 42.51		\$ 0.06
Book Value of 20-year Useful Life Improvements	\$ 212,823		\$ 212,823
Residential Share @ 92%	\$ 195,797		\$ 17,026
divided by 2028 population	6,273		300,000
Cost per capita	\$ 31.21		\$ 0.06
Park Improvements Reimbursement Fee Calculation			
Cost per capita	\$ 73.72		\$ 0.12
Persons per household (2040 estimate)	2.8		
Reimbursement Fee per household	<u>\$ 206.41</u>		
Estimated Reimbursement Fee Revenues			
SDC per EDU	206.41		
# of EDUs 2008-2028	1021		
Estimated Reimbursement Fee Revenues			\$ 210,829

Exhibit "E"
City of Aumsville
Proposed Park Improvements

Item #	Project Type	Park Improvement Description	Added Description	Estimated Cost 2008 \$\$\$	% Benefiting Future Development	SDC-Eligible Cost Benefiting Future Development	% Benefiting Existing Residents	Existing Resident Share of Project Costs	Total Project Cost
Eastside Community Park									
1	S	Site Improvements	@ 75,000/acre	960,000	83%	800,000	17%	160,000	960,000
2	S	Entry Street & Utility Improvements	2/3 Street, W. S. Storm	396,000	83%	330,000	17%	66,000	396,000
		Subtotal		1,356,000	83%	1,130,000	17%	226,000	1,356,000
3	Eng. LA	Eng. LA and Project Mgt @ 20%		203,400	83%	169,500	17%	33,900	203,400
4	LA	Land Acquisition	@ 1.45 / sf	1,515,888	83%	1,263,240	17%	252,648	1,515,888
		Subtotal		3,075,288	83%	2,562,740	17%	512,548	3,075,288
Mill Creek Park									
1	S	Pedestrian/Bike Path	6' wide PCC	13,600	44%	5,936	56%	7,664	13,600
2	S	Pedestrian Island / Crossing Hwy		325,000	44%	141,854	56%	183,146	325,000
3	S	Site Improvements	tables, benches, LS	90,000	44%	39,283	56%	50,717	90,000
4	Play	Play Structure (installed)		35,000	44%	15,277	56%	19,723	35,000
5	Play	Playground Toys & Improvements		10,000	44%	4,365	56%	5,635	10,000
6	S	Decorative Pathway Lighting	acorn lighting	60,000	44%	26,188	56%	33,812	60,000
		Subtotal		533,600	44%	232,902	56%	300,698	533,600
7	Eng. LA	Eng. LA and Project Mgt @ 15%		80,040	44%	34,935	56%	45,105	80,040
		Subtotal		613,640	44%	267,838	56%	345,802	613,640
Porter-Boone Park & Boone-Docks Community Park									
1	S	Pedestrian/Bike Path	6' wide PCC	8,100	44%	3,535	56%	4,565	8,100
2	S	Site Improvements (Existing Park)	5 acres @ \$20,000/acre	200,000	44%	87,295	56%	112,705	200,000
		Subtotal		208,100	44%	90,830	0%	117,270	208,100
3	Eng. LA	Eng. LA and Project Mgt @ 15%		31,215	44%	13,625	0%	17,590	31,215
		Subtotal		239,315	44%	104,455	56%	134,860	239,315
Addition to Porter-Boone Park									
4	S	Site Improvements (Future)	3 acres @ \$75,000/acre	375,000	57%	214,454	43%	160,546	375,000
		Subtotal		375,000	57%	214,454	43%	160,546	375,000
5	Eng. LA	Eng. LA and Project Mgt @ 15%		56,250	57%	32,168	43%	24,082	56,250
6	LA	Land Acquisition	3 acres @ \$1,451/sf	189,486	100%	189,486	0%	0	189,486
		Subtotal		628,736	70%	436,709	30%	184,627	628,736
		Porter-Boone Park Improvement Costs		860,051	63%	540,563	37%	319,488	860,051

Exhibit "E"
City of Aumsville
Proposed Park Improvements

Item #	Project Type	Park Improvement Description	Added Description	Estimated Cost 2008 \$\$\$	% Benefiting Future Development	SDC Eligible Cost Benefiting Future Development	% Benefiting Existing Residents	Existing Resident Share of Project Costs	Total Project Cost
Eastside Neighborhood Park (Flowers)									
1	S	Site Development & Utilities	Zia - 6-2008	62,354	57%	35,659	43%	26,695	62,354
2	F	Restrooms	Zia - 6-2008	57,000	57%	32,597	43%	24,403	57,000
3	Play	Play Features	Zia - 6-2008	161,484	57%	92,349	43%	69,135	161,484
		Subtotal		280,838	57%	160,605	43%	120,233	280,838
7	Eng. LA and Project Mgt @ 15%			42,126	57%	24,091	43%	18,035	42,126
8	LA Land Acquisition		Donated w/ Subdiv.	81,500	79%	64,521	21%	16,979	81,500
9	LA Land Acquisition		@ \$1,500/lot	163,000	79%	129,042	21%	33,958	163,000
		Eastside Neighborhood Park		567,464	67%	378,258	33%	189,205	567,464
Highberger Park & Greenway Park Extension to Bishop Road									
1	S	Site Improvements	@ \$175,778 - JMS 8-2001	175,778	100%	175,778	0%	0	175,778
2	S	Greenway Improvements no lighting	@ \$40,000/lacre	64,000	100%	64,000	0%	0	64,000
3	S	Greenway Lighting	@ \$58,995 - JMS 8-2009	58,995	100%	58,995	0%	0	58,995
		Subtotal		298,773	100%	298,773	0%	0	298,773
8	Eng. LA and Project Mgt @ 15%			44,816	100%	44,816	0%	0	44,816
		Highberger Park & Greenway Costs		343,589	100%	343,589	0%	0	343,589
NW Neighborhood Park									
1	LA	Land Acquisition	2.50 acres @ 3.90 sf	254,826	100%	254,826	0%	0	254,826
2	S	Park Site Improvements	@100,000/acre	150,000	44%	65,471	56%	84,529	150,000
3	Eng. LA and Project Mgt @ 15%			22,500	44%	9,821	56%	12,679	22,500
		NW Neighborhood Park Costs		427,326	77%	330,118	23%	97,208	427,326
Panther Mini-Park									
1	S	Site Improvements		0	0%	0	100%	0	0
2	Eng. LA and Project Mgt @ 15%			0	0%	0	100%	0	0
		Panther Park Costs		0	0%	0	100%	0	0
Water Tower Mini-Park									
1	S	Site Improvements		0	0%	0	0%	0	0
14	Eng. LA and Project Mgt @ 15%			0	0%	0	0%	0	0
		Water Tower Park Costs		0	0%	0	100%	0	0

Exhibit "E"
City of Aumsville
Proposed Park Improvements

Item #	Project Type	Park Improvement Description	Added Description	Estimated Cost 2008 \$\$\$	% Benefiting Future Development	SDC Eligible Cost Benefiting Future Development	% Benefiting Existing Residents	Existing Share of Project Costs	Total Project Cost
Wildwood Park									
1	Play	Play Area Improvements		20,000	44%	8,729	0%	11,271	20,000
2	S	Park Site Improvements		10,000	44%	4,365	0%	5,635	10,000
3	Play	Splash Park	JMS Update - 8-2009	86,285	44%	37,661	56%	48,624	86,285
3	S	Park Site Improvements (Future)	1.25 acres @ 75,000/ac	156,250	44%	68,199	0%	88,051	156,250
		Subtotal		272,535	44%	118,954	56%	153,581	272,535
4	LA	Eng. LA and Project Mgt @ 15% Land Acquisition	1.25 acres @ 7,000/sf	40,880	44%	17,843	56%	23,037	40,880
5	LA	Wildwood Park Costs		381,150	40%	152,460	0%	228,690	381,150
		Administration		694,565	42%	289,258	58%	405,308	694,565
1		Parks Master Plan Update (2008)		30,000	100%	30,000	0%	0	30,000
2		Parks Master Plan Update (2013)		40,000	100%	40,000	0%	0	40,000
		Parks Master Plan Update Costs		70,000	100%	70,000	0%	0	70,000
		Total Improvement Costs-All Parks		7,232,851	72%	5,236,268	28%	1,996,583	7,232,851