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## Parks SDC Methodology Update

Final Report

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# 2026 Parks SDC Update



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# Introduction/History of the Project

## Introduction

The City of Molalla 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.

## Recent History of Parks SDCs

The city's current schedule of park SDCs was last reviewed and adopted by the City Council in January 2014. At that time, the parks SDC fee was established at \$5,570 per single-family and multi-family residential dwelling unit. In subsequent years, the fee was adjusted for inflation, reaching \$7,752 by 2019. However, in June 2019, the City Council opted to reduce the fee to \$2,500. This adjustment was not informed by a facilities plan update or a cost of service analysis but rather reflected a policy decision by the City's governing body. Since then, minor inflation-based adjustments have been applied, bringing the current rate to \$2,643 per residential dwelling unit. Readers are encouraged to consider this context when comparing the recommended parks SDC fees from this 2026 analysis. The current recommendations exceed the existing policy-based fee but closely align with the rates in effect prior to the City Council's 2019 decision.

## Objectives

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 Molalla Municipal Code (MMC) Chapter 13.14 (System Development Charges).

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                     | \$ 428       | \$ 52        | \$ 376       |
| Improvement fee                       | <u>6,434</u> | <u>2,591</u> | <u>3,843</u> |
| Subtotal residential                  | \$ 6,861     | \$ 2,643     | \$ 4,218     |

## 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, 2025, the City Council adopted this plan via Ordinance 2025-03. 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"> <li>City of Molalla Parks and Recreation Master Plan; Cameron McCarthy Landscape Architecture and Planning; February 2025</li> <li>City of Molalla Comprehensive Annual Financial Report for the Fiscal Year Ended June 30, 2025</li> <li>City of Molalla Park System Fixed Asset Schedule; June 30, 2025; City Records</li> <li>City of Molalla Parks System Construction Work in Progress Balances Work Papers; June 30, 2025; City Records</li> <li>City of Molalla Housing Needs Analysis 2022; Ordinance No. 2023-07</li> <li>City of Molalla Municipal Code Chapter 13.14</li> <li>U.S. Census American Community Survey: <table border="1" data-bbox="349 1455 1385 1675"> <tr> <td><b>DP03</b> – Selected Economic Characteristics</td> <td><b>DP04</b> – Selected Housing Characteristics</td> <td><b>DP05</b> – ACS Demographic and Housing Estimates</td> </tr> <tr> <td><b>B08008</b> – Sex of Workers by Place of Work</td> <td><b>B25024</b> – Dwelling Units in Building Structures</td> <td><b>B25033</b> – Total Population in Occupied Housing Units</td> </tr> <tr> <td><b>S0101</b> – Age and Sex of Population</td> <td></td> <td></td> </tr> </table> </li> </ul> |   |  | <b>DP03</b> – Selected Economic Characteristics | <b>DP04</b> – Selected Housing Characteristics | <b>DP05</b> – ACS Demographic and Housing Estimates | <b>B08008</b> – Sex of Workers by Place of Work | <b>B25024</b> – Dwelling Units in Building Structures | <b>B25033</b> – Total Population in Occupied Housing Units | <b>S0101</b> – Age and Sex of Population |  |  |
| <b>DP03</b> – Selected Economic Characteristics  | <b>DP04</b> – Selected Housing Characteristics        | <b>DP05</b> – ACS Demographic and Housing Estimates        |   |  |   |   |   |  |  |  |  |
| <b>B08008</b> – Sex of Workers by Place of Work  | <b>B25024</b> – Dwelling Units in Building Structures | <b>B25033</b> – Total Population in Occupied Housing Units |   |  |   |   |   |  |  |  |  |
| <b>S0101</b> – Age and Sex of Population   |   |  |   |  |   |   |   |  |  |  |  |
| <ul style="list-style-type: none"> <li>City of Molalla Economic Opportunities Analysis; December 2024</li> <li>Portland State University, Population Research Center</li> <li>City of Molalla Buildable Lands Inventory March 2025; MIG Planning, Inc.</li> </ul>  |   |  |   |  |   |   |   |  |  |  |  |

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) 223.297-316. 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

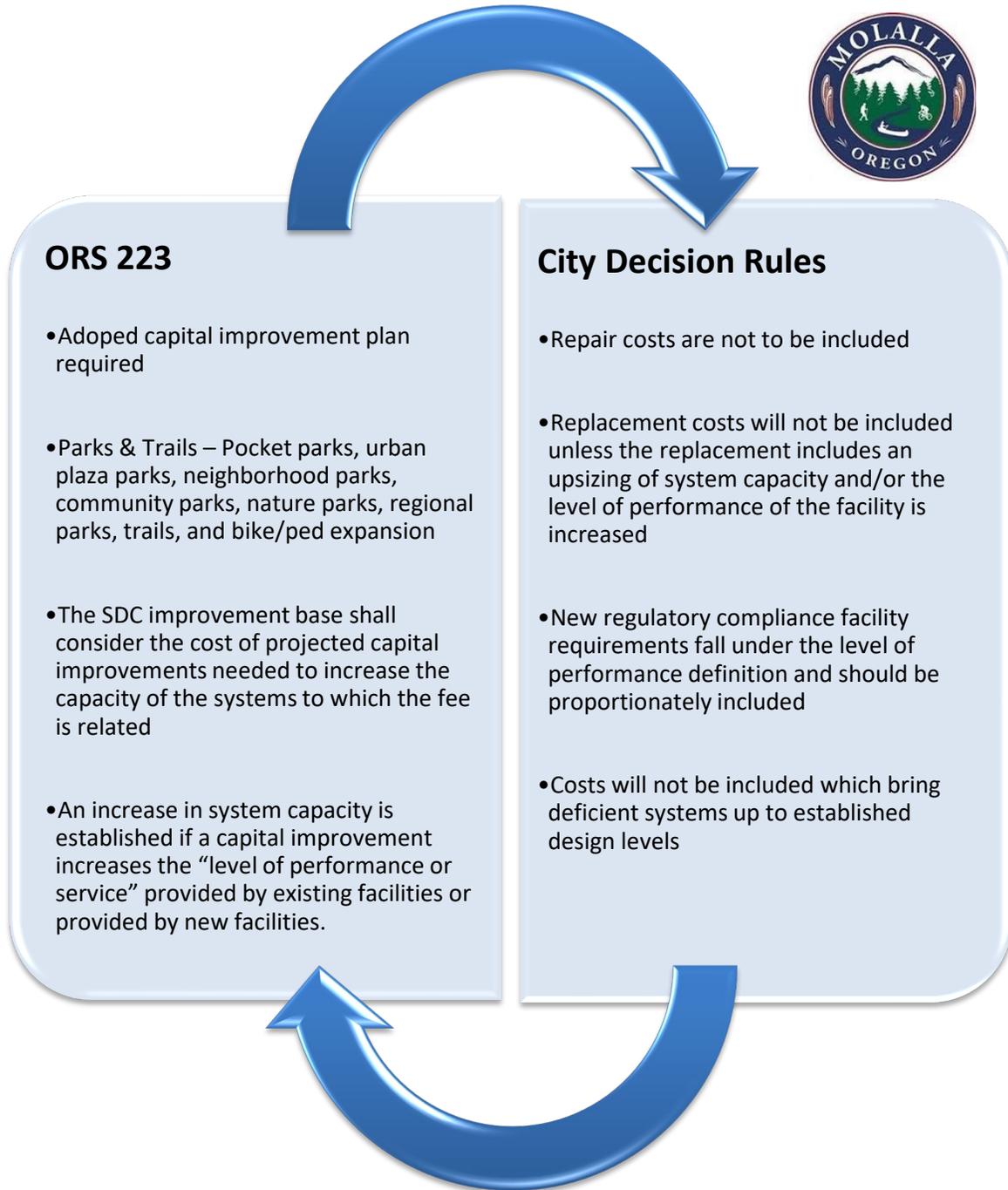
determining SDC eligible costs. This approach works best where levels of service have been identified, and the benefits of individual projects are not easily apportioned between growth and current users.

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 2025 parks and recreation master plan. Specifically, a LOS standard of 7 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 MMC §13.14.110. The adopted SDC credit policy consists of five (5) items as follows:

#### *MMC §13.14.110*

- A. A system development charge shall be imposed when a change of use of a parcel or structure occurs, but credit shall be given for the computed system development charge to the extent that prior structures existing and services were established on or after the effective date of the ordinance codified in this chapter. The credit so computed shall not exceed the calculated system development charge. No refund shall be made on account of such credit.
- B. A credit shall be given for the cost of a qualified public improvement associated with a development. For qualified public improvements which are located in whole or in part on or contiguous to property that is the subject of development approval, and are required to be built larger or with greater capacity than is necessary for the particular development to which the improvement fee is related, credit shall be granted only for the cost of that portion of such improvement that exceeds the minimum standard facility size or capacity needed to serve the particular development project or property. The applicant shall have the burden of demonstrating that a particular improvement qualifies for credit under this section. The credit provided for by this subsection shall be only for the improvement fee charged for the type of improvement being constructed and shall not exceed the improvement fee even if the cost of the capital improvement exceeds the applicable improvement fee.
- C. Credit shall not be transferable from one development to another except in compliance with standards adopted by the City Council.
- D. Credit shall not be transferable from one type of capital improvement to another.
- E. Credits shall be used not later than 10 years from the date the credit is given.

## **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 MMC §13.14.100 and is as follows:

### *MMC §13.14.100*

- A. Structures and uses established and existing on or before the effective date of the ordinance codified in this chapter are exempt from a system development charge, to the extent that such structures and uses are not altered, added to, replaced, or changed in use so as to increase demands on any capital improvement for which systems development charges are imposed.
- B. Additions to single-family dwellings that do not constitute the addition of a dwelling unit, as defined by the State Uniform Building Code, are exempt from all portions of the system development charge.
- C. An alteration, addition, replacement or change in use that does not increase the parcel's or structure's use of the capital improvement facility is exempt from all portions of the system development charge.
- D. A project financed by City revenues is exempt from all portions of the system development charge.

# 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 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 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.

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 0% of total employees.

Table 3 - Existing and Future Demand Data

# 2025

### Population and Employment Data

| Item                         | U.S. Census | Existing | Projected |        | CAGR  |
|------------------------------|-------------|----------|-----------|--------|-------|
|                              | 2023        | 2025     | 2035      | 2045   |       |
| Population                   | 10,335      | 10,491   | 11,758    | 13,177 | 1.15% |
| Employment                   | 5,667       | 5,753    | 6,447     | 7,225  | 1.15% |
| Equivalent Population        | 10,335      | 10,491   | 11,758    | 13,177 |       |
| Recent Growth (2025 vs 2023) |             | 156      |           |        |       |
| Future Growth (2045 vs 2025) |             |          |           | 2,686  |       |

## The 2025 Parks Master Plan Levels of Service and Capacity Analysis

In 2025, the City completed a parks and recreation master plan addressing needs until 2045. 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 2014 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 2045 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         |
| <i>Parks and Open Space:</i> |                  |              |             |                 |             |              |             |                 |             |
| Mini/Pocket parks            | Acres            | 0.58         | 0.06        | 0.58            | 0.06        | 0.58         | 0.04        | 0.58            | 0.04        |
| Specialty use parks          | Acres            | 17.74        | 1.69        | 17.74           | 1.69        | 17.74        | 1.35        | 17.74           | 1.35        |
| Neighborhood parks           | Acres            | 3.30         | 0.31        | 3.30            | 0.31        | 5.30         | 0.40        | 5.30            | 0.40        |
| Community parks              | Acres            | 9.67         | 0.92        | 9.67            | 0.92        | 19.67        | 1.49        | 19.67           | 1.49        |
| Undeveloped parkland         | Acres            | 13.46        | 1.28        | -               | -           | 13.46        | 1.02        | 13.46           | 1.02        |
| Nature parks/open space      | Acres            | 42.46        | 4.05        | 42.46           | 4.05        | 42.46        | 3.22        | 42.46           | 3.22        |
| <b>Total Acres</b>           |                  | <b>87.21</b> | <b>8.31</b> | <b>73.75</b>    | <b>7.03</b> | <b>99.21</b> | <b>7.53</b> | <b>99.21</b>    | <b>7.53</b> |
| <i>Recreation Trails:</i>    |                  |              |             |                 |             |              |             |                 |             |
| Ivor Davies walking path     | Miles            | 0.96         | 0.09        | 0.96            | 0.09        | 0.96         | 0.07        | 0.96            | 0.07        |
| Bear Creek byway             | Miles            | 0.08         | 0.01        | 0.08            | 0.01        | 0.08         | 0.01        | 0.08            | 0.01        |
| S. Molalla forest road trail | Miles            | 0.26         | 0.02        | 0.26            | 0.02        | 2.49         | 0.19        | 2.49            | 0.19        |
| Bear Creek trail             | Miles            | 0.31         | 0.03        | 0.31            | 0.03        | 1.97         | 0.15        | 1.97            | 0.15        |
| Creamery Creek trail         | Miles            | 0.04         | 0.00        | 0.04            | 0.00        | 0.36         | 0.03        | 0.36            | 0.03        |
| Molalla rail trail           | Miles            | -            | -           | -               | -           | 1.68         | 0.13        | 1.68            | 0.13        |
| Molalla-to-Canby connection  | Miles            | -            | -           | -               | -           | -            | -           | -               | -           |
| Other                        | Miles            | -            | -           | -               | -           | -            | -           | -               | -           |
| <b>Total Miles</b>           |                  | <b>1.65</b>  | <b>0.16</b> | <b>1.65</b>     | <b>0.16</b> | <b>7.54</b>  | <b>0.57</b> | <b>7.54</b>     | <b>0.57</b> |

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

| Park Type                    | Total Future<br>Units | Existing Population |                       | Growth Population |                            |                      | Project List Allocation (SDC eligibility) |         |        |         | Reimbursement |         |
|------------------------------|-----------------------|---------------------|-----------------------|-------------------|----------------------------|----------------------|---|---------|--------|---------|---------------|---------|
|                              |                       | Total Need          | (Surplus)/<br>Deficit | Total Need        | From Existing<br>Inventory | From Project<br>List | Existing                                  |         | Growth |         | Units         | Percent |
|                              |                       |                     |                       |                   |                            |                      | Units                                     | Percent | Units  | Percent |               |         |
| <i>Parks and Open Space:</i> |                       |                     |                       |                   |                            |                      |   |         |        |         |               |         |
| Mini/Pocket parks            | 0.58                  | 0.46                | (0.12)                | 0.12              | 0.12                       | -                    | -   | 0.0%    | -      | 0.0%    | 0.12          | 20.39%  |
| Specialty use parks          | 17.74                 | 14.12               | (3.62)                | 3.62              | 3.62                       | -                    | -   | 0.0%    | -      | 0.0%    | 3.62          | 20.39%  |
| Neighborhood parks           | 5.30                  | 4.22                | 0.92                  | 1.08              | -                          | 1.08                 | 0.92                                      | 31.5%   | 2.00   | 68.5%   | -             | 0.00%   |
| Community parks              | 19.67                 | 15.66               | 5.99                  | 4.01              | -                          | 4.01                 | 5.99                                      | 37.5%   | 10.00  | 62.5%   | -             | 0.00%   |
| Undeveloped parkland         | 13.46                 | 10.72               | (2.74)                | 2.74              | 2.74                       | -                    | -   | 0.0%    | -      | 0.0%    | 2.74          | 20.39%  |
| Nature parks/open space      | 42.46                 | 33.80               | (8.66)                | 8.66              | 8.66                       | -                    | -   | 0.0%    | -      | 0.0%    | 8.66          | 20.39%  |
| <i>Recreation Trails:</i>    |                       |                     |                       |                   |                            |                      |   |         |        |         |               |         |
| Ivor Davies walking path     | 0.96                  | 0.76                | (0.20)                | 0.20              | 0.20                       | -                    | -   | 0.0%    | -      | 0.0%    | 0.20          | 20.39%  |
| Bear Creek byway             | 0.08                  | 0.06                | (0.02)                | 0.02              | 0.02                       | -                    | -   | 0.0%    | -      | 0.0%    | 0.02          | 20.39%  |
| S. Molalla forest road trail | 2.49                  | 1.98                | 1.72                  | 0.51              | -                          | 0.51                 | 1.72                                      | 43.6%   | 2.23   | 56.4%   | -             | 0.00%   |
| Bear Creek trail             | 1.97                  | 1.57                | 1.26                  | 0.40              | -                          | 0.40                 | 1.26                                      | 43.1%   | 1.66   | 56.9%   | -             | 0.00%   |
| Creamery Creek trail         | 0.36                  | 0.29                | 0.25                  | 0.07              | -                          | 0.07                 | 0.25                                      | 43.5%   | 0.32   | 56.5%   | -             | 0.00%   |
| Molalla rail trail           | 1.68                  | 1.34                | 1.34                  | 0.34              | -                          | 0.34                 | 1.34                                      | 44.3%   | 1.68   | 55.7%   | -             | 0.00%   |
| Molalla-to-Canby connection  | -                     | -                   | -                     | -                 | -                          | -                    | -   | 0.0%    | -      | 0.0%    | -             | 0.00%   |
| Other                        | -                     | -                   | -                     | -                 | -                          | -                    | -   | 0.0%    | -      | 0.0%    | -             | 0.00%   |

Table 6 - Capacity Analysis and Project List Allocations for Facilities

| Location        | Facility Type                     | Facility Category | 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. % |
| Fox Park        | Large Connected Play Structure    | Playgrounds       | 1                  | 10,491                             | 1                 | 13,177                            | -           | 0.00%          | 0.20        | N/A            | 0.20             | 20.39%   |
| Fox Park        | Large Swing                       | Playgrounds       | 1                  | 10,491                             | 1                 | 13,177                            | -           | 0.00%          | 0.20        | N/A            | 0.20             | 20.39%   |
| Fox Park        | Small Swing                       | Playgrounds       | 1                  | 10,491                             | 1                 | 13,177                            | -           | 0.00%          | 0.20        | N/A            | 0.20             | 20.39%   |
| Fox Park        | Small Play Structure              | Playgrounds       | 1                  | 10,491                             | 1                 | 13,177                            | -           | 0.00%          | 0.20        | N/A            | 0.20             | 20.39%   |
| Fox Park        | Splash Pad                        | Playgrounds       | 1                  | 10,491                             | 1                 | 13,177                            | -           | 0.00%          | 0.20        | N/A            | 0.20             | 20.39%   |
| Fox Park        | Basketball Court                  | Playgrounds       | 1                  | 10,491                             | 1                 | 13,177                            | -           | 0.00%          | 0.20        | N/A            | 0.20             | 20.39%   |
| Fox Park        | Spring Toys                       | Playgrounds       | 1                  | 10,491                             | 1                 | 13,177                            | -           | 0.00%          | 0.20        | N/A            | 0.20             | 20.39%   |
| Long Park       | Connected Play Structure          | Playgrounds       | 1                  | 10,491                             | 1                 | 13,177                            | -           | 0.00%          | 0.20        | N/A            | 0.20             | 20.39%   |
| Long Park       | Swing                             | Playgrounds       | 1                  | 10,491                             | 1                 | 13,177                            | -           | 0.00%          | 0.20        | N/A            | 0.20             | 20.39%   |
| Long Park       | Pickleball Courts                 | Playgrounds       | 1                  | 10,491                             | 1                 | 13,177                            | -           | 0.00%          | 0.20        | N/A            | 0.20             | 20.39%   |
| Clark Park      | Swing                             | Playgrounds       | 1                  | 10,491                             | 1                 | 13,177                            | -           | 0.00%          | 0.20        | N/A            | 0.20             | 20.39%   |
| Clark Park      | Small Play Structure              | Playgrounds       | 1                  | 10,491                             | 1                 | 13,177                            | -           | 0.00%          | 0.20        | N/A            | 0.20             | 20.39%   |
| Strawberry Park | Swing (Green)                     | Playgrounds       | 1                  | 10,491                             | 1                 | 13,177                            | -           | 0.00%          | 0.20        | N/A            | 0.20             | 20.39%   |
| Strawberry Park | Slide Structure (Blue)            | Playgrounds       | 1                  | 10,491                             | 1                 | 13,177                            | -           | 0.00%          | 0.20        | N/A            | 0.20             | 20.39%   |
| Strawberry Park | Caterpillar Structure (Orange)    | Playgrounds       | 1                  | 10,491                             | 1                 | 13,177                            | -           | 0.00%          | 0.20        | N/A            | 0.20             | 20.39%   |
| Strawberry Park | Small Climbing Structure (Yellow) | Playgrounds       | 1                  | 10,491                             | 1                 | 13,177                            | -           | 0.00%          | 0.20        | N/A            | 0.20             | 20.39%   |
| Strawberry Park | Spring Toys (Red)                 | Playgrounds       | 1                  | 10,491                             | 1                 | 13,177                            | -           | 0.00%          | 0.20        | N/A            | 0.20             | 20.39%   |
| Yelkus Park     | Coyote Playground                 | Playgrounds       | 1                  | 10,491                             | 1                 | 13,177                            | -           | 0.00%          | 0.20        | N/A            | 0.20             | 20.39%   |
| Yelkus Park     | Balance Logs and Springboards     | Playgrounds       | 1                  | 10,491                             | 1                 | 13,177                            | -           | 0.00%          | 0.20        | N/A            | 0.20             | 20.39%   |
| Fox Park        | Restroom                          | Structures        | 1                  | 10,491                             | 1                 | 13,177                            | -           | 0.00%          | 0.20        | N/A            | 0.20             | 20.39%   |
| Fox Park        | Pavilion                          | Structures        | 1                  | 10,491                             | 1                 | 13,177                            | -           | 0.00%          | 0.20        | N/A            | 0.20             | 20.39%   |
| Fox Park        | Art Mural                         | Structures        | 1                  | 10,491                             | 1                 | 13,177                            | -           | 0.00%          | 0.20        | N/A            | 0.20             | 20.39%   |
| Fox Park        | Information Kiosk                 | Structures        | 1                  | 10,491                             | 1                 | 13,177                            | -           | 0.00%          | 0.20        | N/A            | 0.20             | 20.39%   |
| Long Park       | Restroom                          | Structures        | 1                  | 10,491                             | 1                 | 13,177                            | -           | 0.00%          | 0.20        | N/A            | 0.20             | 20.39%   |
| Long Park       | Information Kiosk                 | Structures        | 1                  | 10,491                             | 1                 | 13,177                            | -           | 0.00%          | 0.20        | N/A            | 0.20             | 20.39%   |
| Long Park       | Covered Power Access              | Structures        | 1                  | 10,491                             | 1                 | 13,177                            | -           | 0.00%          | 0.20        | N/A            | 0.20             | 20.39%   |
| Clark Park      | Restroom/Concession               | Structures        | 1                  | 10,491                             | 1                 | 13,177                            | -           | 0.00%          | 0.20        | N/A            | 0.20             | 20.39%   |
| Clark Park      | Pavilion                          | Structures        | 1                  | 10,491                             | 1                 | 13,177                            | -           | 0.00%          | 0.20        | N/A            | 0.20             | 20.39%   |
| Clark Park      | Information Kiosk                 | Structures        | 1                  | 10,491                             | 1                 | 13,177                            | -           | 0.00%          | 0.20        | N/A            | 0.20             | 20.39%   |
| BMX             | Restroom                          | Structures        | 1                  | 10,491                             | 2                 | 6,589                             | 0.59        | 59.23%         | 0.41        | 40.77%         | -                | 0.00%    |
| BMX             | Concession Stand                  | Structures        | 1                  | 10,491                             | 2                 | 6,589                             | 0.59        | 59.23%         | 0.41        | 40.77%         | -                | 0.00%    |
| Yelkus Park     | Porta Restroom Enclosure          | Structures        | 1                  | 10,491                             | 1                 | 13,177                            | -           | 0.00%          | 0.20        | N/A            | 0.20             | 20.39%   |
| Bohlander Field | Concession Building               | Structures        | 1                  | 10,491                             | 1                 | 13,177                            | -           | 0.00%          | 0.20        | N/A            | 0.20             | 20.39%   |

Table 7 - Capacity Analysis and Project List Allocations for Facilities

| Location                     | Facility Type     | Facility Category | 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. % |
| Long Park                    | Garbage Can       | Amenities         | 5                  | 2,098                              | 7                 | 1,882                             | 0.57        | 28.65%         | 1.43        | 71.35%         | -                | 0.00%    |
| Long Park                    | Picnic Table      | Amenities         | 7                  | 1,499                              | 7                 | 1,882                             | -           | 0.00%          | 1.43        | N/A            | 1.43             | 20.39%   |
| Long Park                    | Bench             | Amenities         | 4                  | 2,623                              | 6                 | 2,196                             | 0.78        | 38.84%         | 1.22        | 61.16%         | -                | 0.00%    |
| Long Park                    | Bike Station      | Amenities         | 2                  | 5,246                              | 2                 | 6,589                             | -           | 0.00%          | 0.41        | N/A            | 0.41             | 20.39%   |
| Long Park                    | Drinking Fountain | Amenities         | 1                  | 10,491                             | 1                 | 13,177                            | -           | 0.00%          | 0.20        | N/A            | 0.20             | 20.39%   |
| Long Park                    | Bike Rack         | Amenities         | 1                  | 10,491                             | 1                 | 13,177                            | -           | 0.00%          | 0.20        | N/A            | 0.20             | 20.39%   |
| Long Park                    | Mutt Mitt Box     | Amenities         | 1                  | 10,491                             | 1                 | 13,177                            | -           | 0.00%          | 0.20        | N/A            | 0.20             | 20.39%   |
| Fox Park Basketball Court    | Basketball Hoop   | Amenities         | 2                  | 5,246                              | 2                 | 6,589                             | -           | 0.00%          | 0.41        | N/A            | 0.41             | 20.39%   |
| Fox Park Basketball Court    | Bench             | Amenities         | 2                  | 5,246                              | 2                 | 6,589                             | -           | 0.00%          | 0.41        | N/A            | 0.41             | 20.39%   |
| Fox Park Basketball Court    | Garbage Can       | Amenities         | 1                  | 10,491                             | 1                 | 13,177                            | -           | 0.00%          | 0.20        | N/A            | 0.20             | 20.39%   |
| Fox Park Basketball Court    | Mutt Mitt Box     | Amenities         | 1                  | 10,491                             | 1                 | 13,177                            | -           | 0.00%          | 0.20        | N/A            | 0.20             | 20.39%   |
| Fox Park Basketball Court    | Picnic Table      | Amenities         | 1                  | 10,491                             | 1                 | 13,177                            | -           | 0.00%          | 0.20        | N/A            | 0.20             | 20.39%   |
| Fox Park                     | Garbage Can       | Amenities         | 5                  | 2,098                              | 7                 | 1,882                             | 0.57        | 28.65%         | 1.43        | 71.35%         | -                | 0.00%    |
| Fox Park                     | Bench             | Amenities         | 10                 | 1,049                              | 12                | 1,098                             | -           | 0.00%          | 2.45        | 100.00%        | 0.45             | 4.46%    |
| Fox Park                     | Picnic Table      | Amenities         | 5                  | 2,098                              | 7                 | 1,882                             | 0.57        | 28.65%         | 1.43        | 71.35%         | -                | 0.00%    |
| Fox Park                     | Mutt Mitt Box     | Amenities         | 2                  | 5,246                              | 4                 | 3,294                             | 1.18        | 59.23%         | 0.82        | 40.77%         | -                | 0.00%    |
| Fox Park                     | Flag Pole         | Amenities         | 1                  | 10,491                             | 1                 | 13,177                            | -           | 0.00%          | 0.20        | N/A            | 0.20             | 20.39%   |
| Fox Park                     | Drinking Fountain | Amenities         | 1                  | 10,491                             | 2                 | 6,589                             | 0.59        | 59.23%         | 0.41        | 40.77%         | -                | 0.00%    |
| Clark Park                   | Mutt Mitt Box     | Amenities         | 2                  | 5,246                              | 2                 | 6,589                             | -           | 0.00%          | 0.41        | N/A            | 0.41             | 20.39%   |
| Clark Park                   | Garbage Can       | Amenities         | 2                  | 5,246                              | 2                 | 6,589                             | -           | 0.00%          | 0.41        | N/A            | 0.41             | 20.39%   |
| Clark Park                   | Picnic Table      | Amenities         | 15                 | 699                                | 15                | 878                               | -           | 0.00%          | 3.06        | N/A            | 3.06             | 20.39%   |
| Clark Park Restroom Facility | Drinking Fountain | Amenities         | 1                  | 10,491                             | 1                 | 13,177                            | -           | 0.00%          | 0.20        | N/A            | 0.20             | 20.39%   |
| Ivor Davies                  | Garbage Can       | Amenities         | 4                  | 2,623                              | 6                 | 2,196                             | 0.78        | 38.84%         | 1.22        | 61.16%         | -                | 0.00%    |
| Ivor Davies                  | Mutt Mitt Box     | Amenities         | 3                  | 3,497                              | 5                 | 2,635                             | 0.98        | 49.04%         | 1.02        | 50.96%         | -                | 0.00%    |
| Ivor Davies                  | Bench             | Amenities         | 4                  | 2,623                              | 6                 | 2,196                             | 0.78        | 38.84%         | 1.22        | 61.16%         | -                | 0.00%    |
| Ivor Davies                  | Disc Golf Net     | Amenities         | 9                  | 1,166                              | 9                 | 1,464                             | -           | 0.00%          | 1.83        | N/A            | 1.83             | 20.39%   |
| Strawberry Park              | Bench             | Amenities         | 2                  | 5,246                              | 2                 | 6,589                             | -           | 0.00%          | 0.41        | N/A            | 0.41             | 20.39%   |
| Strawberry Park              | ADA Picnic Table  | Amenities         | 2                  | 5,246                              | 2                 | 6,589                             | -           | 0.00%          | 0.41        | N/A            | 0.41             | 20.39%   |
| Strawberry Park              | Garbage Can       | Amenities         | 1                  | 10,491                             | 1                 | 13,177                            | -           | 0.00%          | 0.20        | N/A            | 0.20             | 20.39%   |
| Strawberry Park              | Drinking Fountain | Amenities         | 1                  | 10,491                             | 2                 | 6,589                             | 0.59        | 59.23%         | 0.41        | 40.77%         | -                | 0.00%    |
| Yelkus Park                  | Bench             | Amenities         | 4                  | 2,623                              | 6                 | 2,196                             | 0.78        | 38.84%         | 1.22        | 61.16%         | -                | 0.00%    |
| Yelkus Park                  | ADA Picnic Table  | Amenities         | 2                  | 5,246                              | 3                 | 4,392                             | 0.39        | 38.84%         | 0.61        | 61.16%         | -                | 0.00%    |
| Yelkus Park                  | Garbage Can       | Amenities         | 1                  | 10,491                             | 2                 | 8,785                             | 0.19        | 38.84%         | 0.31        | 61.16%         | -                | 0.00%    |
| Yelkus Park                  | Drinking Fountain | Amenities         | 1                  | 10,491                             | 2                 | 8,785                             | 0.19        | 38.84%         | 0.31        | 61.16%         | -                | 0.00%    |
| Cemetery Park                | Bench             | Amenities         | 1                  | 10,491                             | 2                 | 8,785                             | 0.19        | 38.84%         | 0.31        | 61.16%         | -                | 0.00%    |
| All                          | System-Wide LOS   | System            | 1                  | -                                  | 2                 | 8,785                             | 0.19        | 38.84%         | 0.31        | 61.16%         | -                | 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 2 acres of neighborhood parks (both land purchase and development), and 10 acres for community parks.

- For neighborhood parks, based on the planned LOS shown in Table 5, existing patrons require an additional 0.92 acres in this parks category. Based on capacity analysis, a total acreage need is  $(0.92 + 2.00 = 2.92)$  acres). Since the City is only planning on adding an additional 2 acres, the improvement fee SDC eligibility is  $(2.00 / 2.92 = 68.5\%)$ .
- For community parks, existing patrons require an additional 5.99 acres in this parks category. Based on capacity analysis, a total acreage need is  $(5.99 + 10.00 = 15.99)$  acres). Since the City is only planning on adding an additional 10 acres, the improvement fee SDC eligibility is  $(10.00 / 15.99 = 62.5\%)$ .
- The same logic applies to the City's recreational trail system. In the case of the South Molalla Forest Road trail, the CIP is limiting the mileage alignment addition to 2.23 miles. Based on the LOS, there is an existing mileage deficiency of 1.72 miles. The current and future need therefore is  $(1.72 + 2.23 = 3.95)$  miles). The improvement fee SDC eligibility is then  $(2.23 / 3.95) = 56.4\%$ .

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 \$14 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 \$8.2 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 \$282.7k.

Table 8 - Improvement Fee Cost Basis ( 2025 Parks Master Plan CIP)

| Row Labels   | Future Cost         | Proposed Funding Sources |                   |                     |
|--|---------------------|--------------------------|-------------------|---------------------|
|  |                     | City Funds               | Grants            | SDCs                |
| <b>▣ Park Acquisitions</b>   | <b>\$ 2,225,000</b> | <b>\$ 799,232</b>        | <b>\$ -</b>       | <b>\$ 1,425,768</b> |
| ▣ <b>Fox Park</b>  | -                   | -                        | -                 | -                   |
| Extended lease or complete acquisition.  | -                   | -                        | -                 | -                   |
| ▣ <b>New Community Park - West</b>   | <b>1,650,000</b>    | <b>618,122</b>           | -                 | <b>1,031,878</b>    |
| Acquire 5-15 acres of land for park development.   | 1,500,000           | 561,929                  | -                 | 938,071             |
| Conduct park conceptual plan and community engagement process.                               | 150,000             | 56,193                   | -                 | 93,807              |
| ▣ <b>New Nighborhood Park - West</b>   | <b>575,000</b>      | <b>181,110</b>           | -                 | <b>393,890</b>      |
| Acquire 1-5 acres of land for park development.  | 500,000             | 157,487                  | -                 | 342,513             |
| Conduct park conceptual plan and community engagement process.                               | 75,000              | 23,623                   | -                 | 51,377              |
| <b>▣ Park Improvements</b>   | <b>\$ 7,903,400</b> | <b>\$ 2,524,226</b>      | <b>\$ 765,226</b> | <b>\$ 4,613,948</b> |
| ▣ <b>Bear Creek</b>  | <b>150,000</b>      | <b>56,193</b>            | -                 | <b>93,807</b>       |
| Install water access and viewing areas.  | 150,000             | 56,193                   | -                 | 93,807              |
| ▣ <b>BMX Track &amp; Sheets Field</b>  | <b>391,600</b>      | <b>231,945</b>           | -                 | <b>159,655</b>      |
| Conduct public outreach to identify needs for bike park improvements                         | 25,000              | 14,807                   | -                 | 10,193              |
| Improve field drainage.  | 280,500             | 166,140                  | -                 | 114,360             |
| Increase parking and install path to Chief Yelkus Park.                                      | 82,200              | 48,687                   | -                 | 33,513              |
| Install bike racks.  | 3,900               | 2,310                    | -                 | 1,590               |
| ▣ <b>Bohlander Field</b>   | <b>40,000</b>       | <b>40,000</b>            | -                 | -                   |
| Conduct concept plan and community engagement process to identify future site amenities      | 40,000              | 40,000                   | -                 | -                   |
| ▣ <b>Chief Yelkus Park</b>   | <b>2,175,700</b>    | <b>422,575</b>           | <b>422,575</b>    | <b>1,330,550</b>    |
| Construct boardwalk and concrete paths.  | 817,900             | 158,857                  | 158,857           | 500,187             |
| Construct wetland enhancements.  | 58,900              | 11,440                   | 11,440            | 36,020              |
| Continue path connecting BMX park to boardwalk path.   | 60,900              | 11,828                   | 11,828            | 37,243              |
| Develop remainder of east portion of the site.   | 1,193,400           | 231,788                  | 231,788           | 729,824             |
| Install site furnishings (benches, picnic tables, signage).                                  | 44,600              | 8,662                    | 8,662             | 27,275              |
| ▣ <b>Clark Park</b>  | <b>1,700,700</b>    | <b>637,116</b>           | -                 | <b>1,063,584</b>    |
| Improve ball fields and install subgrade drainage.   | 744,800             | 279,017                  | -                 | 465,783             |
| Install site furnishings (benches).  | 29,200              | 10,939                   | -                 | 18,261              |
| Pave north parking lot, and add lighting, and install bike racks.                            | 418,800             | 156,891                  | -                 | 261,909             |
| Replace picnic shelter and install picnic tables.  | 281,600             | 105,493                  | -                 | 176,107             |
| Replace playground equipment and surfacing.  | 226,300             | 84,776                   | -                 | 141,524             |
| ▣ <b>Fox Park</b>  | <b>81,900</b>       | <b>30,681</b>            | -                 | <b>51,219</b>       |
| Install accessible path between restroom, playground, and picnic shelter.                    | 16,800              | 6,294                    | -                 | 10,506              |
| Install additional site furnishings, including benches, picnic tables, trash, and bike racks | 31,500              | 11,801                   | -                 | 19,699              |
| Replace and expand existing toddler play equipment and surfacing.                            | 16,800              | 6,294                    | -                 | 10,506              |
| Replace restroom with expanded modern facility.  | 16,800              | 6,294                    | -                 | 10,506              |

Table 7 - Improvement Fee Cost Basis ( 2025 Parks Master Plan CIP) - Continued

| Row Labels  | Future Cost      | Proposed Funding Sources |                |                |
|---|------------------|--------------------------|----------------|----------------|
|   |                  | City Funds               | Grants         | SDCs           |
| <b>Ivor Davies Park</b>   | <b>1,283,200</b> | <b>542,055</b>           | -              | <b>741,145</b> |
| Conduct feasibility study to rehabilitate pond for all-season use.                          | 30,000           | 12,673                   | -              | 17,327         |
| Install loop path at Shorty's Pond.   | 110,300          | 46,593                   | -              | 63,707         |
| Install parking lot and lighting (~16 stalls).  | 253,600          | 107,127                  | -              | 146,473        |
| Install path lighting.  | 643,500          | 271,830                  | -              | 371,670        |
| Install sit furnishings (benches, picnic tables, bike racks).                               | 141,700          | 59,858                   | -              | 81,842         |
| Install wayfinding and educational signage and receptades.                                  | 65,000           | 27,458                   | -              | 37,542         |
| Repair paths.   | 39,100           | 16,517                   | -              | 22,583         |
| <b>Long Park</b>  | <b>611,800</b>   | <b>204,757</b>           | -              | <b>407,043</b> |
| Install additional site furnishings (benches and receptades).                               | 53,200           | 16,757                   | -              | 36,443         |
| Replace and expand existing playground.   | 53,200           | 16,757                   | -              | 36,443         |
| Replace and expand gazebo/stage cover and add accessible ramp and outlet                    | 487,800          | 153,644                  | -              | 334,156        |
| Replace dying trees and replace with additional trees, shade structures, and park features. | 17,600           | 17,600                   | -              | -              |
| <b>Odd Fellows Park</b>   | <b>191,100</b>   | <b>95,550</b>            | <b>95,550</b>  | -              |
| Install landscaping (shrubs & perennials) improvements, and update irrigation.              | 36,200           | 18,100                   | 18,100         | -              |
| Install paved path through park.  | 122,600          | 61,300                   | 61,300         | -              |
| Install site furnishing (picnic tables, benches, receptades, bike racks).                   | 32,300           | 16,150                   | 16,150         | -              |
| <b>Pioneer Cemetary</b>   | <b>198,500</b>   | <b>38,554</b>            | <b>38,554</b>  | <b>121,393</b> |
| Enhance creek habitat with plant rehabilitation and install water access points.            | 46,800           | 9,090                    | 9,090          | 28,621         |
| Install pet waste station.  | 1,100            | 214                      | 214            | 673            |
| Install walking path loop.  | 77,800           | 15,111                   | 15,111         | 47,579         |
| Install wayfinding and educational signage.   | 54,600           | 10,605                   | 10,605         | 33,391         |
| Remodel parking lot surfacing.  | 18,200           | 3,535                    | 3,535          | 11,130         |
| <b>Rotary Park</b>  | <b>29,500</b>    | <b>14,750</b>            | <b>14,750</b>  | -              |
| Install drinking fountain.  | 29,500           | 14,750                   | 14,750         | -              |
| <b>Strawberry Park</b>  | <b>51,600</b>    | <b>16,253</b>            | -              | <b>35,347</b>  |
| Install drinking fountain and bike racks.   | 26,900           | 8,473                    | -              | 18,427         |
| Install shade structure.  | 24,700           | 7,780                    | -              | 16,920         |
| <b>Systemwide</b>   | <b>997,800</b>   | <b>193,798</b>           | <b>193,798</b> | <b>610,205</b> |
| Conduct a feasibility study for developing covered amphitheater on park property.           | 40,000           | 7,769                    | 7,769          | 24,462         |
| Conduct a feasibility study for developing covered skate park with furnishings.             | 30,000           | 5,827                    | 5,827          | 18,347         |
| Conduct a feasibility study for developing sports field at City-owned or leased properties. | 30,000           | 5,827                    | 5,827          | 18,347         |
| Develop a systemwide guiding document for standardized parks signage and furnishings.       | 40,000           | 7,769                    | 7,769          | 24,462         |
| Develop skate park with furnishings.  | 857,800          | 166,606                  | 166,606        | 524,588        |

Table 7 - Improvement Fee Cost Basis ( 2025 Parks Master Plan CIP) - Continued

| Row Labels  | Future Cost          | Proposed Funding Sources |                     |                     |
|---|----------------------|--------------------------|---------------------|---------------------|
|   |                      | City Funds               | Grants              | SDCs                |
| <b>Trails</b>   | <b>\$ 3,802,200</b>  | <b>\$ 840,600</b>        | <b>\$ 840,600</b>   | <b>\$ 2,121,001</b> |
| <b>Bear Creek Trail</b>   | <b>292,600</b>       | <b>63,084</b>            | <b>63,084</b>       | <b>166,431</b>      |
| Construct trail along Bear Creek.                                   | 292,600              | 63,084                   | 63,084              | 166,431             |
| <b>Creameery Creek Trail</b>  | <b>76,400</b>        | <b>16,626</b>            | <b>16,626</b>       | <b>43,148</b>       |
| Construct trail along Creamery Creek.                               | 76,400               | 16,626                   | 16,626              | 43,148              |
| <b>Molall Rail Trail</b>  | <b>2,060,800</b>     | <b>456,729</b>           | <b>456,729</b>      | <b>1,147,343</b>    |
| Construct multi-use path along former railroad.                     | 2,060,800            | 456,729                  | 456,729             | 1,147,343           |
| <b>Molalla Forest Road Connection</b>                               | <b>1,372,400</b>     | <b>304,161</b>           | <b>304,161</b>      | <b>764,079</b>      |
| Construct trail along S. Molalla Forest Road.                       | 1,372,400            | 304,161                  | 304,161             | 764,079             |
| <b>Molalla-to-Canby Connection</b>                                  | -                    | -                        | -                   | -                   |
| Partner to construct cycling trail connection to Feyrer Park, east. | -                    | -                        | -                   | -                   |
| <b>Grand Total</b>  | <b>\$ 13,930,600</b> | <b>\$ 4,164,058</b>      | <b>\$ 1,605,826</b> | <b>\$ 8,160,716</b> |

Table 9 - Reimbursement Fee Cost Basis

| Row Labels   | Original Cost       | Book Value          | Reimbursement Fee Basis |
|--|---------------------|---------------------|-------------------------|
| <b>Improvements</b>                                  | <b>\$ 2,685,309</b> | <b>\$ 1,762,186</b> | <b>\$ 16,001</b>        |
| <b>Community Park</b>                                | <b>1,120,831</b>    | <b>898,099</b>      | -                       |
| Clark Park   | 127,225             | 97,539              | -                       |
| Clark Park - Northside of Shirley street improvemens | 106,554             | 69,099              | -                       |
| Clark Park bid announcement                          | 245                 | 188                 | -                       |
| Clark Park improvemens                               | 136,354             | 103,629             | -                       |
| Clark Park improvemens Phase 3                       | 5,950               | 4,393               | -                       |
| Clark Park improvements                              | 1,960               | 1,503               | -                       |
| Clark Park improvements Phase 2                      | 76,460              | 58,468              | -                       |
| Clark Park improvements Phase 3                      | 4,733               | 3,471               | -                       |
| Clark Park improvements Phase 4                      | 290,687             | 259,711             | -                       |
| Clark Park improvemnets Phase 2                      | 2,355               | 1,727               | -                       |
| Clark Park pavilion                                  | 48,715              | 48,715              | -                       |
| Clark Park Phase 2 bid                               | 551                 | 423                 | -                       |
| Clark Park phase 4 improvements                      | 19,888              | 17,501              | -                       |
| Clark Park sidewalks                                 | 1,933               | 1,383               | -                       |
| Clark Park topographic survey                        | 6,368               | 4,742               | -                       |
| Fox Park Improvements                                | 180,133             | 169,052             | -                       |
| Fox Park restroom                                    | 26,754              | 3,790               | -                       |
| Fox Park shelter 2012                                | 25,000              | 10,542              | -                       |
| Fox Park shelter mural                               | 25,000              | 10,542              | -                       |
| Fox Park tot playground                              | 14,795              | 14,426              | -                       |
| Vacated unused ROW to expand Clark Park              | 19,172              | 17,255              | -                       |
| <b>Facilities</b>                                    | <b>593,973</b>      | <b>176,378</b>      | <b>10,902</b>           |
| Fenton avenue project - Senior Center                | 128,980             | 109,633             | -                       |
| Senior Center - Fenton Avenue improvements           | 2,213               | 1,853               | -                       |
| Senior Center built 1981                             | 125,634             | 11,412              | -                       |
| Senior Center parking lot                            | 59,627              | -                   | -                       |
| Senior Center paving                                 | 5,159               | -                   | -                       |
| Skate Park improvements                              | 167,213             | -                   | -                       |
| Skate Park new roof                                  | 8,998               | 5,405               | 1,102                   |
| Splash pad upgrade - library                         | 96,150              | 48,075              | 9,800                   |
| <b>Mini Park</b>                                     | <b>29,616</b>       | <b>14,560</b>       | <b>2,968</b>            |
| Rotary Park improvements                             | 29,616              | 14,560              | 2,968                   |
| <b>Natural Area Park</b>                             | <b>129,926</b>      | <b>9,355</b>        | <b>1,907</b>            |
| Ivor Davies fencing                                  | 7,067               | -                   | -                       |
| Ivor Davies foot bridge #5                           | 7,073               | 539                 | 110                     |
| Ivor Davies footbridge #4                            | 7,859               | 599                 | 122                     |
| Ivor Davies park - trial to boardwalk                | 27,245              | 2,075               | 423                     |
| Ivor Davies park shelter                             | 12,091              | 921                 | 188                     |
| Ivor Davies trail - asphalt                          | 68,591              | 5,223               | 1,065                   |
| <b>Neighborhood Park</b>                             | <b>552,333</b>      | <b>512,188</b>      | -                       |
| Long Park pickleball courts                          | 207,370             | 195,868             | -                       |
| Long Park restroom                                   | 5,917               | -                   | -                       |
| Long Park swing set                                  | 28,588              | 27,256              | -                       |
| Strawberry Park                                      | 34,339              | 31,996              | -                       |
| Strawberry Park fountain                             | 9,989               | 9,409               | -                       |
| Strawberry Park improvements                         | 266,129             | 247,659             | -                       |

Table 8 - Reimbursement Fee Cost Basis - continued

| Row Labels   | Original Cost       | Book Value          | Reimbursement Fee Basis |
|--|---------------------|---------------------|-------------------------|
| <b>Special Use Park</b>                                  | <b>83,834</b>       | <b>1,098</b>        | <b>224</b>              |
| Water park carved bear statue                            | 8,705               | 1,098               | 224                     |
| Water park fencing                                       | 11,858              | -                   | -                       |
| Water park improvements                                  | 24,507              | -                   | -                       |
| Water park parking lot                                   | 30,717              | -                   | -                       |
| Water park paving  | 8,045               | -                   | -                       |
| <b>Trails/Linear Park</b>                                | <b>174,796</b>      | <b>150,508</b>      | <b>-</b>                |
| Molalla Forest Road - bike/ped path entrance road        | 11,670              | 10,211              | -                       |
| Molalla Forest Road - bike/ped path improvements         | 163,125             | 140,297             | -                       |
| <b>Land</b>  | <b>\$ 2,591,053</b> | <b>\$ 2,591,053</b> | <b>\$ 266,720</b>       |
| <b>Community Park</b>                                    | <b>874,908</b>      | <b>874,908</b>      | <b>-</b>                |
| Clark Park land acquisition                              | 51,200              | 51,200              | -                       |
| Land purchase - Lowe road future community park          | 797,058             | 797,058             | -                       |
| Riverfront property for future park                      | 26,650              | 26,650              | -                       |
| <b>Facilities</b>  | <b>30,557</b>       | <b>30,557</b>       | <b>1,389</b>            |
| Senior Center land - north half                          | 18,334              | 18,334              | -                       |
| Senior Center land - south half                          | 5,410               | 5,410               | -                       |
| Skate Board Park land acquisition                        | 6,813               | 6,813               | 1,389                   |
| <b>Mini Park</b>   | <b>155,409</b>      | <b>155,409</b>      | <b>31,680</b>           |
| Land purchase - Rotary Park                              | 92,387              | 92,387              | 18,833                  |
| Odd Fellows Park land acquisition                        | 63,022              | 63,022              | 12,847                  |
| <b>Neighborhood Park</b>                                 | <b>15,988</b>       | <b>15,988</b>       | <b>-</b>                |
| Land purchase - Strawberry Park                          | 15,988              | 15,988              | -                       |
| <b>Special Use Park</b>                                  | <b>376,963</b>      | <b>376,963</b>      | <b>76,844</b>           |
| Bohlander Field land acquisition                         | 253,080             | 253,080             | 51,590                  |
| Bohlander Field land acquisition (south half)            | 115,695             | 115,695             | 23,584                  |
| Land purchase - Hezzie Lane stormwater facility          | 8,188               | 8,188               | 1,669                   |
| <b>Trails/Linear Park</b>                                | <b>736,194</b>      | <b>736,194</b>      | <b>75,056</b>           |
| Creamery Creek Trail land acquisition                    | 114,979             | 114,979             | -                       |
| Ivor Davies park land acquisition                        | 170,775             | 170,775             | 34,812                  |
| Land acquisition north of Ivor Davies (future expansion) | 197,417             | 197,417             | 40,243                  |
| Land purchase - Molalla Forest Road                      | 14,186              | 14,186              | -                       |
| Land purchase adjacent to Industrial Way (Bear Creek)    | 50,666              | 50,666              | -                       |
| Molalla Forest Road - bike/ped path land acquisition     | 188,171             | 188,171             | -                       |
| <b>Undeveloped Park</b>                                  | <b>401,034</b>      | <b>401,034</b>      | <b>81,751</b>           |
| Land purchase - Chief Yelkus Park                        | 401,034             | 401,034             | 81,751                  |
| <b>Rehabilitation</b>                                    | <b>\$ 221,156</b>   | <b>\$ 127,307</b>   | <b>\$ -</b>             |
| <b>Community Park</b>                                    | <b>63,533</b>       | <b>-</b>            | <b>-</b>                |
| Playstructure  | 63,533              | -                   | -                       |
| <b>Facilities</b>  | <b>157,623</b>      | <b>127,307</b>      | <b>-</b>                |
| Cameras as parks   | 157,623             | 127,307             | -                       |
| <b>Grand Total</b>                                       | <b>\$ 5,497,518</b> | <b>\$ 4,480,545</b> | <b>\$ 282,721</b>       |

*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 20-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. Please note, it is assumed that the nonresidential share is zero for Molalla in that the City has a policy of not charging commercial development for parks services.

The growth capacity units for residential developments are measured by population. The estimated growth in population 2,686 persons. Dividing the residential cost by the total growth in population results in improvement and reimbursement unit costs per person of \$2,543 and \$169, respectively.

Table 10 - Parks SDC Unit Cost Calculations

| Line Item Description        | Fee Basis           | (-) SDC Fund Bal    | Compliance*       | Total               | Future Demand |        | Fee - \$/Unit |
|------------------------------|---------------------|---------------------|-------------------|---------------------|---------------|--------|---------------|
|                              |                     |                     |                   |                     | Units         | Number |               |
| <b>Improvement fee:</b>      |                     |                     |                   |                     |               |        |               |
| Residential                  | \$ 8,160,716        | \$ 1,330,277        | \$ -              | \$ 6,830,439        | Population    | 2,686  | \$ 2,543      |
| Non-residential              | -                   | -                   | -                 | -                   | Employees     | 1,473  | \$ -          |
| <b>Total</b>                 | <b>\$ 8,160,716</b> | <b>\$ 1,330,277</b> | <b>\$ -</b>       | <b>\$ 6,830,439</b> |               |        |               |
| <b>Reimbursement fee:</b>    |                     |                     |                   |                     |               |        |               |
| Residential                  | \$ 282,721          | \$ -                | \$ 170,000        | \$ 452,721          | Population    | 2,686  | \$ 169        |
| Non-residential              | -                   | -                   | -                 | -                   | Employees     | 1,473  | \$ -          |
| <b>Total</b>                 | <b>\$ 282,721</b>   | <b>\$ -</b>         | <b>\$ 170,000</b> | <b>\$ 452,721</b>   |               |        |               |
| <b>Total</b>                 |                     |                     |                   |                     |               |        |               |
| Residential                  |                     |                     |                   |                     |               |        | \$ 2,712      |
| Non-residential              |                     |                     |                   |                     |               |        | \$ -          |
| <b>* Compliance Costs:</b>   |                     |                     |                   |                     |               |        |               |
| Parks Master Plan update     |                     | \$ 85,000           |                   |                     |               |        |               |
| Parks SDC Methodology update |                     | 35,000              |                   |                     |               |        |               |
| Accounting, reporting        |                     | 50,000              |                   |                     |               |        |               |
| <b>Total</b>                 |                     | <b>\$ 170,000</b>   |                   |                     |               |        |               |

### 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 \$6,861 per unit (2.53 persons/household) is recommended, up from \$2,643. The proposed schedule of parks SDCs is shown below in Table 10.

Table 11 - Proposed Schedule of Parks SDCs

|                 | Fee - \$/Unit<br>of Demand | People Per<br>Dwelling Unit | Parks SDC |              |
|-----------------|----------------------------|-----------------------------|-----------|--------------|
|                 |                            |                             | Per DU    | Per Employee |
| Residential     |                            |                             |           |              |
| Single-family   | \$ 2,712                   | 2.53                        | \$ 6,861  |              |
| Multifamily     | \$ 2,712                   | 2.53                        | \$ 6,861  |              |
| Non-Residential |                            |                             |           |              |
| Employee        | \$ -                       |                             |           | \$ -         |

| Parks SDC Components                  | Proposed | Current  | Difference |
|---------------------------------------|----------|----------|------------|
| <i>Residential per dwelling unit:</i> |          |          |            |
| Reimbursement fee                     | \$ 428   | \$ 52    | \$ 376     |
| Improvement fee                       | 6,434    | 2,591    | 3,843      |
| Subtotal residential                  | \$ 6,861 | \$ 2,643 | \$ 4,218   |
| <i>Commercial per FTE employee:</i>   |          |          |            |
| Reimbursement fee                     | \$ -     | \$ -     | \$ -       |
| Improvement fee                       | -        | -        | -          |
| Subtotal residential                  | \$ -     | \$ -     | \$ -       |

## Neighboring Communities' Parks SDCs

