



Northern Wasco County Parks and Recreation District

PARKS SYSTEM DEVELOPMENT CHARGE UPDATE

METHODOLOGY REPORT

January 29, 2020

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Section I. INTRODUCTION

This section describes the policy context and project scope upon which the body of this report is based.

I.A. PROJECT OBJECTIVE

The Northern Wasco County Parks and Recreation District (District) charges a parks system development charge (SDC) to offset the impact on the parks system of new development and to support new capital projects. The current (FY 2019/20) parks SDC for the District is \$1,747 per single-family dwelling unit, \$1,162 per multi-family dwelling unit, and \$1,044 per overnight lodging unit. The SDC is currently imposed on new residential and lodging developments only.

In May 2019, the District adopted a new Parks and Recreation Master Plan (Parks Master Plan). In light of the substantial passage of time since the adoption of the original 2007 resolution authorizing SDCs, and in order to conform the current charges to the needs and goals of the District's Parks Master Plan, the District felt it was prudent to update the methodology utilized in the original system development charges resolution.

The District retained FCS GROUP to formulate this parks SDC methodology update, which included three study elements:

1. **Policy Framework for Charges.** In this step, FCS worked with District staff to identify and agree on the general methodology to be used and the components to be included in the analysis. Three issue papers were delivered to frame the policy decisions: Credits, Exemptions, and Discounts; Annual SDC Escalation; and Housing Affordability. The District provided input on these and other issues that guided portions of the technical analysis.
2. **Technical Analysis.** FCS analyzed data within the constraints of the policy direction provided by District staff. This step resulted in a calculated maximum defensible parks SDC as described in this report.
3. **Communication Phase.** In accordance with Oregon requirements per ORS 223.304, this step includes public notice requirements, including issuance of the 90-day public notice of the SDC update, and a 60-day notice for review of the new SDC rate/methodology.

I.B. SYSTEM DEVELOPMENT CHARGES OVERVIEW

Oregon Revised Statutes (ORS) 223.297 to 223.314 authorize local governments to establish SDCs. **SDCs are one-time fees on new development paid at the time of development.** SDCs are intended to recover a fair share of the cost of existing and planned facilities that provide capacity to serve future growth.

ORS 223.299 defines two types of SDCs:

- A reimbursement fee that is designed to recover “costs associated with capital improvements already constructed, or under construction when the fee is established, for which the local government determines that capacity exists”
- An improvement fee that is designed to recover “costs associated with capital improvements to be constructed”

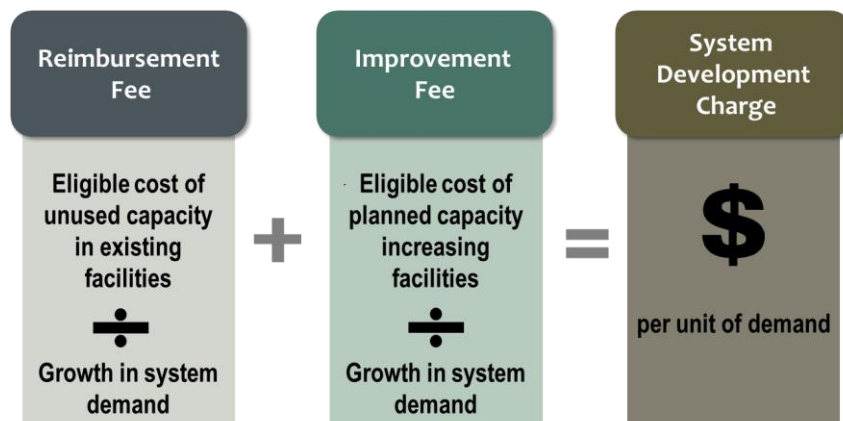
The District has opted to only include the Improvement Fee portion of the SDC in the overall SDC rate/methodology at this time

ORS 223.304(1) states that a **reimbursement fee** must be based on “the value of unused capacity available to future system users or the cost of existing facilities” and must account for prior contributions by existing users and any gifted or grant-funded facilities. The calculation must “promote the objective of future system users contributing no more than an equitable share to the cost of existing facilities.” A reimbursement fee may be spent on any capital improvement related to the system for which it is being charged and on the costs of compliance with Oregon’s SDC law.

ORS 223.304(2) states that an **improvement fee** must be calculated to include only the cost of projected capital improvements needed to increase system capacity for future users. The cost of planned projects that correct existing deficiencies or do not otherwise increase capacity may not be included in the calculation. An improvement fee may be spent only on capital improvements (or portions thereof) that increase the capacity of the system for which it is being charged (whether cash-financed or debt-financed) and on the costs of compliance with Oregon’s SDC law.

In general, SDCs are calculated by adding a reimbursement fee component (if applicable) and an improvement fee component—and including a fee for compliance costs. Each component is calculated by dividing the eligible cost by growth in units of demand. The unit of demand becomes the basis of the charge. **Figure 1** shows this calculation in equation format.

Figure 1. SDC Equation



Section II. SDC ANALYSIS

This section provides the detailed calculations of the “maximum” parks SDC that can be justified at this time. The District may opt to phase-in the maximum defensible SDC over time or offer a “discounted” rate. Further discussion on that matter can be found in section II.G.

II.A. CUSTOMER BASE/GROWTH FORECAST

Calculation of growth begins with defining the “customer units” by which current and future parks demand will be measured. Then, using the best available data, the current level of demand is quantified, and future demand is forecasted out 20 years. The difference in the number of current and the future customers is considered to be the “growth” in demand that serves as the denominator in the SDC equation.

As growth occurs, residential uses are charged based on the type of development that is being constructed. The Parks SDC takes into account the number of residents (population within the District) per dwelling unit.

In addition to new housing development, lodging (hotel/motel rooms) is also subject to paying parks SDCs. This SDC methodology takes into account lodging given the fact that overnight visitors utilize the District’s parks and trails. Below, both types of growth are defined and quantified.

Population Growth

Residents of the District service area will be the most frequent and most likely parks users. Therefore, the growth in population within the service area represents the vast majority of customer growth.

The recently adopted Parks Master Plan included year 2017 as its basis for estimating customer growth and provided an estimate of population growth until 2040. Using the Park Master Plan assumption of a 1.6% annual growth rate, the District residential customers are forecasted to increase from 15,338 in 2020 to 21,071 by 2040, a difference of 5,733 over 20 years.

Lodging Customer Growth

While residential customers provide most of the demand on the District’s parks and trails system, the District also experiences demand from overnight visitors. The District currently charges lodging developments based on the number of hotel/motel rooms added. Thus, calculating current and projected overnight visitors establishes the growth in parks demand. The current number of lodging units (rooms) within the District indicates that there were 779 total lodging units in the District in 2019 (**Figure 2**).

Figure 2. Lodging Units Inventory, 2019

	Lodging Units
Budget Inn	24
Celilo Inn	46
Comfort Inn	57
Cousins Country Inn	97
Fairfield Inn	80
Holiday Inn	93
Motel 6	70
Oregon Motor Motel	54
Shilo Inn	112
Super 8	73
The Dalles Inn	64
Harvest RV Park	9
Total	779

Source: Northern Wasco County Parks and Recreation District, 2020.

In order to equate the level of parks demand that is generated by overnight visitors with the demand generated by residential growth there must be a consistent measure of growth across development types. In this analysis, new visitor capacity was converted to equivalent population growth. To do this, the total number of lodging units are multiplied by their average annual occupancy and the average number of people per unit. This number is then multiplied by the number of lodging units to calculate the average number of overnight visitors per day. This calculation, outlined in **Figure 3**, shows that there is an average of 798 overnight visitors per day to the district.

Figure 3. Lodging Units to Overnight Visitors Conversion, 2019

Total Lodging Units	779
Average Annual Occupancy*	64%
Average People Per Unit**	1.59
Occupancy × People Per Unit	<u>1.02</u>
Average Number of Overnight Visitors Per Day	798

*Source: American Hotel & Lodging Association Trends, 2015
**Source: American Hotel & Lodging Association Lodging Industry Profile, 2014

Overall Customer Growth

Using the Parks Master Plan assumption of a 1.6% forecasted annual growth rate, between year 2020 and 2040 the District is forecasted to add 5,733 residents and 303 overnight visitors. **This results in growth of total customers of 6,035, which is the denominator in the SDC calculation (see Figure 4).**

A growth share is calculated to determine the average share of Parks and trails facility capacity that will be utilized by future customers. This computation of growth share indicates that 27.2% of parks demand in year 2040 will be attributed to customer growth, as summarized in **Figure 4**.

Figure 4. Growth in Daily Customers, 2020 to 2040

	2020 Est.	2040 Proj.	2020-2040 Growth	Growth Share of 2040 Population
Daily Residential Customers*	15,338	21,071	5,733	27.2%
Daily Visiting Customers**	810	1,113	303	27.2%
Total Daily Customers	16,149	22,184	6,035	27.2%
*Source: Northern Wasco County Parks and Recreation District, 2020.				
**Source: Previous tables.				

II.B. IMPROVEMENT FEE COST BASIS

An SDC improvement fee is the capacity-related capital cost of planned projects needed to serve future growth. A project's SDC eligible cost is the product of its total capital cost and its SDC eligibility percentage. The eligibility percentage represents the portion of the project that creates capacity for future users. For parks SDCs, eligibility is determined by a level-of-service analysis that quantifies the park facilities that are needed for growth (and are therefore eligible to be included in an improvement fee cost basis).

II.B.1. Level of Service Calculation

In this SDC methodology, it is assumed that the current (year 2020) level of service remains constant over the forecast period. Using the current level of service ratio means that only those projects that allow the District to maintain its current level of service by the end of the planning period are considered SDC eligible.

Current level of service is measured in the following categories; developed acres, undeveloped acres, developed miles of trail, and undeveloped miles of trail.

Based on findings contained in the Parks Master Plan and with input provided by District staff, it has been determined that the District has 73.69 acres of developed parks and 75.88 acres of undeveloped parks at this time. Further, there are an estimated 8 miles of developed trails and 4 miles of undeveloped trails currently. A summary of existing parks facilities is provided in **Figure 5**.

Figure 5. Summary of Existing Park Facilities

Parks	Type	Developed Park Acres	Undeveloped Park Acres*	Gross Park Acres
Kiwanis Park at Klindt's Cove Pocket Park	Linear Park	4.17	0.40	4.57
Howe Park	Neighborhood Parks	0.84	-	0.84
Firehouse Park	Neighborhood Parks	0.79	1.00	1.79
City Park	Neighborhood Parks	0.57	0.57	1.13
Thompson Park	Community Parks	3.87	-	3.87
Sorosis Park	Regional Parks	35.78	10.00	45.78
Riverfront Park	Regional Parks	11.39	-	11.39
Kramer Field	Special Use Parks	15.84	-	15.84
Aquatic Center	Special Use Parks	0.26	-	0.26
Thompson Park Skate Park	Special Use Parks	0.18	-	0.18
Riverfront Park	Open Space	-	44.55	44.55
Thompson Park	Open Space	-	8.64	8.64
Mill Creek Triangle	Undeveloped	-	0.01	0.01
14th Street Properties	Undeveloped	-	10.71	10.71
Total		73.69	75.88	149.56

*Includes open space and easements.

Source: Northern Wasco County Parks and Recreation District, 2020.

Trails	Type	Developed Miles	Undeveloped Miles*	Gross Trail Miles
Riverfront Trail	Trails	8.00	2.00	10.00
Mill Creek Trail	Undeveloped	-	2.00	2.00
Total		8.00	4.00	12.00

Source: Northern Wasco County Parks and Recreation District, 2020.

Using the above calculations for developed and undeveloped acres and trail miles, as well as the calculations of daily customers, the District's current level of service is calculated, as well as the additions in acres and miles needed to accommodate future growth until 2040. The level of service is expressed as acres of parks and in miles of trails per 1,000 customers. These calculations are shown in **Figure 6**.

Figure 6. Level of Service Calculations, 2020 and 2040

Type	Current Inventory	Current Level of Service (2020)	Required in 2040	Needed Facilities to Accommodate
Developed Acres	73.69	4.56	101.22	27.54
Undeveloped Acres*	75.88	4.70	104.23	28.36
Developed Miles	8.00	0.50	10.99	2.99
Undeveloped Miles*	4.00	0.25	5.49	1.49

*Includes open space and easements.

Source: Previous tables.

As shown in **Figure 6**, the District will need to add **27.54 developed park acres, 28.36 undeveloped (open space) acres, 2.99 developed miles of trails, and 1.49 undeveloped miles of trails in order maintain current levels of service through 2040**. Further, because the District is calculating eligibility based on current level of service, any addition of acres or trail miles beyond these points will be ineligible for SDC funding.

II.B.1.Parks Public Facility Improvements

Based on the capital project recommendations adopted as part of the Parks Master Plan, the District provided a detailed parks facilities capital project list which is included in **Appendix A** and summarized in the following tables.

Parks projects have been grouped into three types of planned improvements:

1. Projects that will add or affect parks acreage
2. Trail projects
3. Systemwide capital investments

The first grouping includes specific park-related improvements and facilities which add or affect the acreage of the parks system. As shown in **Figure 7**, the proportion of each project's cost that is attributed to facilities that add improvements to undeveloped acres of parkland is reflected in the "% Adding New Improvements" column.

Because the overall amount of parks acres that are planned by these 12 projects (38.77 acres of improvements), is greater than the number of acres required to satisfy the District's level of service requirement (27.54 acres of improvements to meet growing demand), the SDC eligible cost has been adjusted downward by the percentage that contributes to the District's level of service. This percentage is shown in the "% Contributing to LOS" column and is simply 27.54 acres divided by 38.77 acres (71.0%). In the "SDC Eligibility" column, the product of the "% Adding New Improvements" and "% Contributing to LOS" columns show each project's SDC eligibility.

Additionally, any expected outside funding source which exceeds the non-SDC eligible portion of a project must be deducted from the project's total SDC eligible cost amount. However, since no outside funding has been identified for these projects, the total SDC eligible costs are as shown in the "2020 SDC Eligible Costs" column.

The resulting combined SDC eligible costs of the listed parks capital projects that affect acreage is \$11,387,524 (see Figure 7).

Figure 7. SDC Eligible Costs of Projects Affecting Acreage

Project Locations	2018 Costs	2020 Costs*	% Adding New Improvements	% Contributing to LOS	SDC Eligibility	2020 SDC Eligible Costs*
14th Street Park	\$ 1,587,600	\$ 1,684,285	100.0%	71.0%	71.0%	\$ 1,196,524
Riverfront Park	4,168,900	4,422,786	100.0%	71.0%	71.0%	3,141,968
Thompson Park	3,574,200	3,791,869	100.0%	71.0%	71.0%	2,693,761
Kiwanis Park	11,000	11,670	100.0%	71.0%	71.0%	8,290
Firehouse Park	76,000	80,628	100.0%	71.0%	71.0%	57,279
City Park	1,128,800	1,197,544	50.0%	71.0%	35.5%	425,370
Sorosis Park	470,000	498,623	100.0%	71.0%	71.0%	354,224
Colonel Wright ES	75,000	79,568	100.0%	71.0%	71.0%	56,525
Dry Hollow ES	125,000	132,613	100.0%	71.0%	71.0%	94,209
The Dalles MS	75,000	79,568	100.0%	71.0%	71.0%	56,525
Thompson Track	75,000	79,568	100.0%	71.0%	71.0%	56,525
Kramer Park	13,836,500	14,679,143	31.1%	71.0%	22.1%	3,246,323
Total	\$ 25,203,000	\$ 26,737,863				\$ 11,387,524

*2018 Costs escalated using a 3% per year escalation rate.
Source: Northern Wasco County Parks and Recreation District, 2020. Compiled by FCS GROUP.

The second type of parks projects are those which add miles to the District's trail system. As shown in **Figure 8**, there are 3 identified trail projects with an estimated cost of \$7,031,247.

Because the 7 miles of proposed trail projects is greater than the number of miles required to meet the District's level of service requirements (2.99 miles), the percentage of each project that contributes to the District's level of service (42.7%) is shown in the "% Contributing to LOS" column ($2.99 / 7 = 42.7\%$).

The SDC eligibility is the product of the "% Adding New Improvements" and "% Contributing to LOS" columns. The District anticipates no outside funding sources for these projects. Thus, the SDC eligible costs of each project are shown in the "2020 SDC Eligible Costs" column. **And the cumulative SDC eligible costs for trail projects is \$3,003,246 (see Figure 8).**

Figure 8. SDC Eligible Costs of Projects Adding Miles

Project Locations	2018 Costs	2020 Costs*	% Adding New Improvements	% Contributing to LOS	SDC Eligibility	2020 SDC Eligible Costs*
Mill Creek Trail	\$ 2,479,150	\$ 2,630,130	100.0%	42.7%	42.7%	\$ 1,123,403
Riverfront Trail	1,571,725	1,667,443	100.0%	42.7%	42.7%	712,212
Chenoweth Creek Trail	2,576,750	2,733,674	100.0%	42.7%	42.7%	1,167,630
Total	\$ 6,627,625	\$ 7,031,247				\$ 3,003,246

*2018 Costs escalated using a 3% per year escalation rate.
Source: Northern Wasco County Parks and Recreation District, 2020. Compiled by FCS GROUP.

The District is also planning to add or replace capital assets (such as new picnic tables, shelters, play sets, signage, etc.) throughout the parks system. Since these improvements will extend the useful life of current facilities, they will be needed to maintain existing level of service. The SDC eligibility for these projects is based on the growth share calculation discussed previously in **Figure 4** (27.2%). As

shown in **Figure 9**, the total cost of these system-wide projects is multiplied by the growth share percentage to determine the SDC eligible cost basis of \$38,965.

Figure 9. SDC Eligible Costs of System-wide Projects

Other Projects	2018 Costs	2020 Costs*	SDC Eligibility	2020 SDC Eligible Costs*
System-wide	\$ 135,000	\$ 143,222	27.2%	\$ 38,965

*2018 Costs escalated using a 3% per year escalation rate.
Source: Northern Wasco County Parks and Recreation District, 2020. Compiled by FCS GROUP.

The combination of the three types of eligible parks facility improvements results in a total improvement fee cost basis of \$14,429,734, as shown in Figure 10.

The numerator in the SDC equation (shown in Figure 1) will be the improvement fee cost basis after adjustments which account for current SDC fund balances and allowable administration costs (as discussed below).

Figure 10. SDC Eligible Costs of All Projects

	2020 Total Costs	2020 SDC Eligible Costs
Projects Affecting Acreage	\$ 26,737,863	\$ 11,387,524
Projects Adding Trail Miles	7,031,247	3,003,246
System Wide Projects	143,222	38,965
Total	\$ 32,436,923	\$ 14,429,734

Source: Previous tables.

II.C. ADJUSTMENTS

II.C.1. Parks SDC Fund Balance

The improvement fee costs basis must be adjusted to account for any unspent SDC monies the District has available to avoid over charging customers for improvements. As of June 30, 2019, the District had \$393,414 in its SDC fund. This amount is deducted from the improvement fee SDC cost basis.

II.C.2. SDC Administration

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.” District staff estimates that accounting and administration of the SDC program equates to 5 percent of each SDC charge. Hence, this amount is included in the SDC charge.

II.D. CALCULATED MAXIMUM SDC

As indicated in **Figure 11**, starting with the improvement fee cost basis of \$14,429,734 and subtracting the \$348,414 in current SDC fund balances results in an adjusted improvement fee cost basis of \$14,081,320.

The SDC adjusted cost basis (\$14,081,320) is divided by the forecasted growth in customers from 2020 to 2040 (6,035) to determine an improvement fee of \$2,333 per customer. Adding 5% for administration costs yields a maximum SDC of \$2,450 per customer. These calculations are summarized in **Figure 11**.

Figure 11. Calculated SDC

Improvement Fee Cost Basis	\$ 14,429,734
(less) SDC Fund Balance	\$ 348,414
Adjusted Improvement Fee Cost Basis	\$ 14,081,320
Growth in Customers	6,035
Improvement Fee	\$ 2,333
Administration Fee (5% of Improvement Fee)	\$ 117
Total SDC per Customer	\$ 2,450

Source: Previous tables.

The final step in the SDC methodology, equates the SDC customer charge with specific types of development. As with the current Parks SDC methodology, there are three units of growth that are to be charged the Parks SDC: single family residential (new dwellings with 1 to 4 units per structure); multifamily dwellings (new dwellings with 5 or more units per structure); and lodging units (includes rooms added to the hotel and motel inventory and RV sites). The schedule shown in **Figure 12** summarizes the SDC by the type or unit of development.

Figure 12. New Parks SDCs (Maximum allowed for FY 2020/21)

Unit	Number of Avg. Daily Customers	SDC per Customer	SDC per Unit
Single-Family	2.56	\$ 2,450	\$ 6,268
Multi-Family	1.77	\$ 2,450	\$ 4,327
Lodging	1.02	\$ 2,450	\$ 2,508

Source: Previous tables.

II.E. INDEXING

Oregon law (ORS 223.304) also allows for the periodic indexing of system development charges for inflation, as long as the index used is:

“(A) A relevant measurement of the average change in prices or costs over an identified time period for materials, labor, real property or a combination of the three;

(B) Published by a recognized organization or agency that produces the index or data source for reasons that are independent of the system development charge methodology; and

(C) Incorporated as part of the established methodology or identified and adopted in a separate ordinance, resolution or order.”

For simplicity of making future index adjustments, **it is recommended that the District index its SDC charges to the Engineering News Record Construction Cost Index for the 20-City Average and adjust its charges annually on January 1 of each year.** There is no comparable Oregon-specific index.

II.F. SDC COMPARISON

Figure 13 provides a comparison of the current and maximum allowable parks SDCs for the Northern Wasco County Parks and Recreation District compared to other districts and cities.

Based on this methodology update, the District’s maximum defensible SDC would increase from \$1,745 to \$6,271 per single family dwelling unit. In comparison to other areas, this new NWCPRD SDC would place the District above the current 2020 Hood River Valley parks SDC, but below the adopted 2023 Hood River Valley parks SDC.

Figure 13. Parks SDC Comparisons

Location	Parks SDC (per SF unit)
Hood River Valley PRD (proj. 2023 charge)*	\$ 6,412
Northern Wasco County PRD (new maximum)	\$ 6,268
Hood River Valley PRD (current)	\$ 4,220
Redmond	\$ 3,289
Prineville**	\$ 1,887
Northern Wasco County PRD (current)	\$ 1,745

* Based on HRVPRD SDC phase-in policy (20% increase per year) and 1% annual cost escalation.

**SDC is collected by City of Prineville but managed by Crook County PRD.

II.G. PHASE-IN POLICY OPTION

The District may opt to phase-in the maximum allowable SDC over time. A phase-in approach can enable the development community to adapt to the new costs gradually. However, such a policy results in foregone SDC revenues (until the maximum allowable SDC is reached). For example, a 5-year SDC phase-in schedule (with 20% annual increases in single family SDC rates) is currently being implemented by the Hood River Valley Park and Recreation District (HRVPRD).

If the District opts to phase-in the maximum parks SDC over time, it is recommended that an annual phase-in schedule be adopted as part of the SDC ordinance.

APPENDIX A: NWCPRD CAPITAL IMPROVEMENT PROGRAM

ID	Type	Location	Description	Estimated Timing	2020 Cost
A4.1	Facility Upgrades	System Wide	Signage	2020-2029	\$ 31,827
A4.2	Facility Upgrades	System Wide	Trash/Recycling	2020-2029	\$ 39,784
A4.3	Facility Upgrades	System Wide	Picnic Tables	2020-2029	\$ 71,611
B4.6	Park Improvement Projects	14th Street Park	Maintenance Facility	2020-2029	\$ 848,720
C1.1	Park Development Projects	14th Street Park	Asphalt Parking Lot	2020-2029	\$ 48,801
C1.2	Park Development Projects	14th Street Park	Multi-use Sport Courts	2020-2029	\$ 80,841
C1.3	Park Development Projects	14th Street Park	Concrete Walks	2020-2029	\$ 105,560
C1.4	Park Development Projects	14th Street Park	Park Enhancement Plantings	2020-2029	\$ 18,566
C1.5	Park Development Projects	14th Street Park	Running/Walking Path	2020-2029	\$ 85,615
C1.6	Park Development Projects	14th Street Park	Restroom Roof	2020-2029	\$ 205,602
C1.7	Park Development Projects	14th Street Park	Fencing	2020-2029	\$ 257,693
C1.8	Park Development Projects	14th Street Park	Site Utilities	2020-2029	\$ 32,888
C3.8	Park Development Projects	Riverfront Park	RV Park (ex. Structures)	2020-2029	\$ 459,794
C3.9	Park Development Projects	Riverfront Park	Site Utilities	2020-2029	\$ 356,462
C5.10	Park Development Projects	Thompson Park	Hybrid Pump Track	2020-2029	\$ 134,098
C5.7	Park Development Projects	Thompson Park	Mini Golf Course	2020-2029	\$ 419,056
C5.8	Park Development Projects	Thompson Park	Bike Skills Park	2020-2029	\$ 100,573
F1.1	Trail Development Projects	Mill Creek Trail	Phase 1	2020-2029	\$ 730,271
F2.2	Trail Development Projects	Riverfront Trail	Phase 3	2020-2029	\$ 1,667,443
B1.1	Park Improvement Projects	Kiwanis Park	Parkland Development	2029-2039	\$ 11,670
B2.0	Park Improvement Projects	Firehouse Park	Parkland Development	2029-2039	\$ 80,628
C2.1	Park Development Projects	City Park	Asphalt Parking Lot	2029-2039	\$ 17,399
C2.2	Park Development Projects	City Park	Concrete Walks	2029-2039	\$ 72,035
C2.3	Park Development Projects	City Park	Playground	2029-2039	\$ 269,469
C2.4	Park Development Projects	City Park	Lawn Repair	2029-2039	\$ 26,841
C2.5	Park Development Projects	City Park	Plantings	2029-2039	\$ 9,442
C2.6	Park Development Projects	City Park	Structures	2029-2039	\$ 636,964
C2.7	Park Development Projects	City Park	Terraced Seating/Wall Stabilization	2029-2039	\$ 165,394
C3.1	Park Development Projects	Riverfront Park	Concrete Walks	2029-2039	\$ 191,492
C3.2	Park Development Projects	Riverfront Park	Playground	2029-2039	\$ 226,608
C3.6	Park Development Projects	Riverfront Park	Nature trails	2029-2039	\$ 155,528
C3.7	Park Development Projects	Riverfront Park	Structures	2029-2039	\$ 855,510

Appendix A (continued)

ID	Type	Location	Description	Estimated Timing	2020 Cost
C5.4	Park Development Projects	Thompson Park	Playground Expansion	2029-2039	\$ 161,469
C5.6	Park Development Projects	Thompson Park	Shelters and Restrooms	2029-2039	\$ 620,202
C5.9	Park Development Projects	Thompson Park	Skate Park Expansion	2029-2039	\$ 419,056
F1.2	Trail Development Projects	Mill Creek Trail	Phase 2	2029-2039	\$ 1,369,410
F3.1	Trail Development Projects	Chenoweth Creek Trail	Phase 1	2029-2039	\$ 2,203,224
B3.1	Park Improvement Projects	Sorosis Park	Parkland Development	2020-2039	\$ 440,274
B3.2	Park Improvement Projects	Sorosis Park	Site Renovation	2020-2039	\$ 58,350
B4.1	Park Improvement Projects	Colonel Wright ES	Playground Renovation	2020-2039	\$ 79,568
B4.2	Park Improvement Projects	Dry Hollow ES	Playground Development	2020-2039	\$ 132,613
B4.3	Park Improvement Projects	The Dalles MS	Playground Renovation	2020-2039	\$ 79,568
B4.4	Park Improvement Projects	Thompson Track	Playground Expansion	2020-2039	\$ 79,568
B4.5	Park Improvement Projects	Riverfront Park	Playground Development	2020-2039	\$ 769,153
C3.3	Park Development Projects	Riverfront Park	Boardwalk	2020-2039	\$ 401,232
C3.4	Park Development Projects	Riverfront Park	Paddlecraft Launch	2020-2039	\$ 115,850
C3.5	Park Development Projects	Riverfront Park	Beach Enhancement	2020-2039	\$ 891,156
C4.1	Park Development Projects	Kramer Park	Asphalt Parking & Drives	2020-2039	\$ 941,549
C4.10	Park Development Projects	Kramer Park	Site Utilities	2020-2039	\$ 493,319
C4.2	Park Development Projects	Kramer Park	Concrete Walks	2020-2039	\$ 295,142
C4.3	Park Development Projects	Kramer Park	Playground	2020-2039	\$ 153,937
C4.4	Park Development Projects	Kramer Park	Synthetic Turf Fields	2020-2039	\$ 7,838,247
C4.5	Park Development Projects	Kramer Park	Natural Turf Fields	2020-2039	\$ 2,612,466
C4.6	Park Development Projects	Kramer Park	Plantings	2020-2039	\$ 165,713
C4.7	Park Development Projects	Kramer Park	Lawn	2020-2039	\$ 571,719
C4.8	Park Development Projects	Kramer Park	Lawn Repair	2020-2039	\$ 18,566
C4.9	Park Development Projects	Kramer Park	Structures	2020-2039	\$ 1,588,486
C5.1	Park Development Projects	Thompson Park	Asphalt Parking Lot	2020-2039	\$ 376,089
C5.11	Park Development Projects	Thompson Park	Amphitheater	2020-2039	\$ 778,382
C5.2	Park Development Projects	Thompson Park	Multi-use Sport Courts	2020-2039	\$ 450,989
C5.3	Park Development Projects	Thompson Park	Concrete Walks	2020-2039	\$ 273,924
C5.5	Park Development Projects	Thompson Park	Park Enhancement Plantings	2020-2039	\$ 58,031
F1.3	Trail Development Projects	Mill Creek Trail	Trailhead	2020-2039	\$ 530,450
F3.2	Trail Development Projects	Chenoweth Creek Trail	Trailhead	2020-2039	\$ 530,450

Source: derived from NWCPRD Parks and Recreation Master Plan, May 2019; with costs escalated to 2020 dollar amounts.