



CITY OF SNOHOMISH

Park Impact Fee Study Report

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Introduction

The City of Snohomish (City) is a small but growing city, located along the north bank of the Snohomish River, with increasing demands for park facilities. One potential source to fund these increasing demands is the park impact fee. Impact fees allow the City to recover the costs of providing system improvements to growth in an equitable manner. The City currently imposes park impact fees on residential development, but the fees have not been updated for many years. Thus, in 2024, the City contracted with FCS to perform a park impact fee study that would calculate the maximum defensible park impact fee in accordance with Washington state law.

Consistent with these objectives, this study included the following key elements:

- **Overview of Washington Laws and Methodology Alternatives.** FCS collaborated with City staff to examine previous impact fee methodologies and develop alternative approaches in compliance with Washington law.
- **Develop Policy Framework.** FCS worked with City staff to identify, analyze, and agree on key assumptions and policy issues.
- **Technical Analysis.** As part of the technical analysis, levels of service were calculated for the park system's park acreage and trail miles. This analysis was used to determine the eligible portion of projects adding applicable units to the park system (growth project), while the percentage of expected new population growth was used to determine the eligible portion of projects that enhance the park system (proportional project). Determining the scope of each project and categorizing it as growth or proportional is a key element in determining the includable cost of each project.
- **Documentation and Presentation.** FCS attended a City Council meeting and developed this report summarizing the findings and recommendations of the study.

Impact Fee Legal Overview

Impact fees are enabled by state statutes, authorized by local ordinance, and constrained by the United States Constitution. They allow cities to recover some of the cost of expanding public facilities necessitated by growth. These fees allow “growth to pay for growth” in a fair and equitable manner. Impact fees have a specific definition and associated constraints in the state of Washington. Impact fees are allowed under RCW 82.02.050 through 82.02.110 and are permitted for:

- Public streets and roads
- Publicly owned parks, open space, and recreation facilities
- School facilities
- Fire protection facilities

The statute provides specific guidance on the permissible methodology for calculating impact fees. This guidance can be broken down into three major categories:

1. Eligibility Requirements. RCW 82.02.050(4) states that impact fees:

- a. Shall only be imposed for system improvements that are reasonably related to the new development;
- b. Shall not exceed a proportionate share of the costs of system improvements that are reasonably related to the new development; and;
- c. Shall only be used for system improvements that will reasonably benefit the new development.

These requirements, which exist to protect developers, ensure that impact fees are based on—and spent for—capacity that will either directly or indirectly serve the development. This necessitates that careful scrutiny is given to the included project list. Moreover, the impact fee that a developer pays must represent that particular development’s fair share of required capacity. That is why developments pay a unique fee based on land use.

Additionally, RCW 82.02.050(5) states that “Impact fees may be collected and spent only for the public facilities . . . which are addressed by a capital facilities plan element of a comprehensive land use plan. . .” This means that if a project is not listed in the adopted capital facilities plan element, then it is not eligible to be included in impact fee calculations or expenditures.

2. Cost Basis. RCW 82.02.060(1) outlines the cost basis of impact fee calculations, stating that the calculation must consider:

- a. The cost of public facilities necessitated by new development;
- b. An adjustment to the cost of the public facilities for past or future payments made or reasonably anticipated to be made by new development to pay for particular system improvements in the form of user fees, debt service payments, taxes, or other payments earmarked for or pro-ratable to the particular system improvement;
- c. The availability of other means of funding public facility improvements;
- d. The cost of existing public facilities improvements; and

e. The methods by which public facilities improvements were financed.

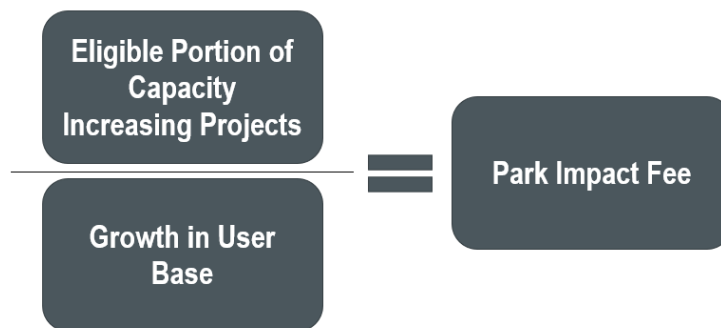
In 2023, two new laws affecting the imposition of impact fees were passed. First, Senate Bill 5258 added language to RCW 82.02.060(1) requiring that "The [impact fee] schedule shall reflect the proportionate impact of new housing units, including multifamily and condominium units, based on the square footage, number of bedrooms, or trips generated, in the housing unit in order to produce a proportionally lower impact fee for smaller housing units." Second, House Bill 1337 amended RCW 36.70A to add that an impact fee on an accessory dwelling unit may not be charged more than 50 percent of the corresponding impact fee charged for the principal unit. These recent changes must be considered in an impact fee schedule adopted by the City.

Technical Analysis

This section provides detailed calculations of the maximum defensible park impact fee for the City of Snohomish.

Calculation Overview

In general, impact fees are calculated by calculating the fair and equitable portion of capacity increasing project costs and dividing these costs by expected growth in units of demand. The unit of demand becomes the basis of the charge. The diagram below summarizes the basic outline of an impact fee calculation, and more detail is provided in subsequent sections of this report.



The eligible portion of capacity increasing projects is the cost of future projects that will serve growth. Some projects are intended to serve only growth; some projects do not increase the capacity of the City's park system; and some projects serve both the City's current and future populations. The following section will detail how the growth eligibility percentage was calculated for each future project.

The growth in the user base is primarily the anticipated growth in the City's population. However, residents are not the only users of the City's park system; Employees of businesses within the City will be included at a separate rate reflecting the parks demand characteristics of commercial developments.

The total eligible portion of capacity increasing projects divided by the growth in the user base results in the park impact fee. Each of these components is examined in further detail below.

Growth

Calculation of growth begins with defining the units by which current and future demand will be measured. Using the best available data, FCS quantified the current level of demand and estimated a future level of demand. The difference between the current level and the future level is the growth in demand that serves as the denominator in the impact fee calculations.

Unit of Measurement

A good unit of measurement allows the City to quantify the incremental demand of one new development. A more precise unit of measurement allows the City to distinguish different levels of demand added by different kinds of development.

Residential and Nonresidential Growth

For park impact fees, demand that can be attributed to individual developments is usually measured by the number of people who will occupy a development. For residential developments, data from the U. S. Census Bureau and American Housing Survey was used to estimate the number of occupants for different sizes of residential dwelling units. To estimate the occupancy of a commercial development, 2021 Snohomish County Buildable Lands Report was utilized. This report includes estimated square footage per employee for different types of non-residential development. This data can be used to estimate the number of employees per proposed unit of development.

Demand of Nonresidential Development

FCS uses estimated hours of park availability to calculate how the park demand of an employee within the City compares to that of a resident. Residential demand is assumed to be 112 weekly available hours for non-employed residents and 72 hours of weekly availability for employed residents. This assumes that 8 hours each day are used for sleeping for all residents of the City. For those who are not working, the remaining 16 hours of each day are available for use of the parks system, giving a total of 112 hours per week of parks system availability. For employed residents, 8 hours of each day are assumed to be spent at work, which leaves the remaining 8 hours per weekday available for residential use of the parks system. In addition, workers have 16 hours of residential demand each weekend day, for a total of 72 hours per week of residential demand. Non-residential demand is assumed to be 10 weekly available hours for residents working in Snohomish and 5 for non-residents working in Snohomish. This assumes an hour for lunch for all workers as well as an extra hour for residents working who may use the park system around their commute to and from work. Based on these hours of park availability, an employee would be equivalent to 0.06 resident. In other words, about 17.5 employees have the same demand for park facilities as one resident.

Exhibit 1. Employee Residential Equivalent

Total Hours per Week of Park Availability, 2020	Residential Hours	Non-Residential Hours	Total Hours
Working inside Snohomish	34,632	32,395	67,027
Working outside Snohomish	320,040		320,040
Not working	739,200		739,200
Total	1,093,872	32,395	1,126,267
Hours per resident	94.90		
Hours per employee		5.40	
Employee Residential Equivalent			0.06

Calculated Growth

The current (2023) demand for parks facilities is 11,872 residential equivalents. Growth was forecast for the City, including urban growth area, based on Snohomish County Planning Policies as of July 2023. Including the urban growth area provides a more accurate projection of expected growth in park system users over the forecast period. During the forecast period from 2023 to 2044, the customer base is expected to grow

by 3,265 residential equivalents to a total of 15,137 residential equivalents. Therefore, 3,265 residential equivalents will be the denominator for the impact fee calculations later in this report.

Exhibit 2. Population Growth

Resident Types	2023	2044	Growth from 2023 to 2044
Population	11,526	14,683	3,157
Employees	6,073	7,971	1,898
Residential Equivalent Employees	346	454	108
Total Residential Equivalents	11,872	15,137	3,265

By dividing the 3,265 new residential equivalents by the total projected number of residential equivalents in 2044, we determine that 21.57 percent of the 2044 total is attributable to growth. This is the *growth eligibility percentage*, which is a proportion that will be used to quantify the impact fee eligibility of selected projects (known as “proportionate benefit projects”) later in the analysis.

Project Costs

The future facilities component is the eligible cost of planned projects per unit of growth that such projects will serve. Since growth (denominator) has already been calculated above, we will focus here on the future cost component cost basis (numerator).

Eligibility

A project’s eligible cost is the product of its total cost and its eligibility percentage. The eligibility percentage represents the portion of the project that adds capacity for future users. For park impact fees, 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 the project cost basis).

The City measures its parks levels of service in both acres of park and miles of trail per 1,000 residents. Impact fee eligibility is determined by evaluating the future level of service, achieved after execution of the project list, against the current level of service. If the future level of service is expected to be higher than the current level of service, then eligibility must be reduced such that impact fees are not funding the current deficiency in the level of service.

In this case, the City plans to have 168.74 acres of parks, including community parks, neighborhood parks, regional parks, and open space, by 2044 (11.49 acres per 1,000 residents). Additionally, the City plans to have 2.97 miles of trail by 2044 (0.20 miles per 1,000 residents). By projecting the future level of service back to present, we can calculate that 132.46 acres and 2.33 miles would be needed to serve the current population at the future level of service, rather than the 168.34 acres (14.61 acres per 1,000 residents) and 2.76 miles (0.24 miles per 1,000 residents) that currently exist. Because the current level of service is higher than the future level of service, all projects that add acres or miles (“growth benefit” projects) are fully eligible for impact fee inclusion.

These eligibility calculations are shown in **Exhibit 3**.

Exhibit 3. Expansion Eligibility

By Units		Future Level of Service					
By Unit of Measurement	Units	Current Quantity	Quantity Added	2044 Quantity	Units per 1,000 Residents in 2044	Minimum 2023 Quantity	Eligibility
Parks	Acres	168.34	0.40	168.74	11.49	132.46	100.00%
Trails	Miles	2.76	0.21	2.97	0.20	2.33	100.00%

As shown in **Exhibit 3**, the future level of service approach results in 100 percent eligibility of growth benefit projects.

Growth Benefit Projects

Growth benefit projects include all projects related to increasing the park system by a quantifiable unit of measurement, such as acres or trail miles. The list of growth benefit projects is shown in **Exhibit 4**. Impact fee eligibility is evaluated by the future level of service. In addition, the system is evaluated as a whole by unit of measurement. As shown in **Exhibit 3**, when the entire project list is evaluated in total, growth benefit projects are 100 percent eligible. Of the \$14.56 million in growth benefit project costs, the entire cost is eligible to be included in the impact fee calculation shown in **Exhibit 4**.

Exhibit 4. Growth Benefit Projects

By Unit of Measurement				Current Level of Service		Future Level of Service	
By Unit	Units Added	Units	Total Cost	Eligibility	Eligible Cost	Eligibility	Eligible Cost
Install New Playground Equipment	0.80	Acres	\$ 1,200,000	100.00%	1,200,000	100.00%	1,200,000
Install new sports courts			600,000	100.00%	600,000	100.00%	600,000
Third Street frontage improvements			2,000,000	100.00%	2,000,000	100.00%	2,000,000
Install public restrooms			250,000	100.00%	250,000	100.00%	250,000
Property Acquisition	0.21	Miles	200,000	100.00%	200,000	100.00%	200,000
Crossing Improvements			2,000,000	100.00%	2,000,000	100.00%	2,000,000
Improve multimodal connectivity	0.30	Miles	2,000,000	100.00%	2,000,000	100.00%	2,000,000
Sign installation			50,000	100.00%	50,000	100.00%	50,000
ADA Improvements (Pilchuck Julia Landing)			400,000	100.00%	400,000	100.00%	400,000
Park Master Plan	10.00	Acres	90,000	100.00%	90,000	100.00%	90,000
Install new playground equipment (Homestead Park)			800,000	100.00%	800,000	100.00%	800,000
Active recreation improvements			400,000	100.00%	400,000	100.00%	400,000
Parking and paving			600,000	100.00%	600,000	100.00%	600,000
Install public restrooms			250,000	100.00%	250,000	100.00%	250,000
Park Master Plan (Bob Heirman)	3.59	Acres	120,000	100.00%	120,000	100.00%	120,000
Install new playground equipment (Bob Heirman)			1,600,000	100.00%	1,600,000	100.00%	1,600,000
Active recreation improvements			400,000	100.00%	400,000	100.00%	400,000
Parking and paving (Bob Heirman)			400,000	100.00%	400,000	100.00%	400,000
Install public restrooms (Bob Heirman)			400,000	100.00%	400,000	100.00%	400,000
Install vendor space			600,000	100.00%	600,000	100.00%	600,000
Passive recreation/public gathering area	0.10	Acres	200,000	100.00%	200,000	100.00%	200,000
By Total Acreage			\$ 14,560,000	100.00%	\$ 14,560,000	100.00%	\$ 14,560,000

Proportionate Benefit Projects

The second subset of the City's project list includes projects that will expand the capacity of the parks system without adding new acreage or trail miles to the parks system. These projects are not subject to the eligibility calculations described above but are instead assumed to benefit both existing and future users proportionately. These projects are assigned the growth eligibility percentage calculated from **Exhibit 2**. As shown in **Exhibit 5**, this project list has a total cost of \$3.85 million and an eligible cost of \$830,456. Projects that will not expand the capacity of the parks system are not eligible to be included in the impact fee cost basis. Such projects do not appear on either list.

Exhibit 5. Proportionate Benefit Projects

Project	Total Cost	Eligibility	Eligible Cost
Cady Park Improvements	\$ 70,000	21.57%	\$ 15,099
Install site lighting	400,000	21.57%	86,281
Install dog fountain	20,000	21.57%	4,314
Lighting installation	500,000	21.57%	107,851
Native planting installations	30,000	21.57%	6,471
Lighting installation	50,000	21.57%	10,785
Lighting installation	100,000	21.57%	21,570
River access improvement project	800,000	21.57%	172,562
Bank stabilization	1,200,000	21.57%	258,843
Art and mural installation	80,000	21.57%	17,256
Native planting installations	100,000	21.57%	21,570
Lighting installation	500,000	21.57%	107,851
Total	\$3,850,000		\$ 830,456

Reimbursable Component

Reimbursable park facilities are those existing facilities which are not required to meet the City's future level of service at today's population and thus are available to future users. An excess of park facilities only exists when the future level of service is currently being exceeded. Since the future level of service is being exceeded in this case, there is a small amount of reimbursable acreage and miles that could be included. However, sufficient asset data was not available at the time of this report and a reimbursable component was not calculated. This results in a conservative calculation of the maximum park impact fee.

Impact Fee Cost Basis

By adding these fee components together, a combined maximum impact fee cost basis of \$15.39 million can be calculated, as shown in **Exhibit 6**.

Exhibit 6. Impact Fee Cost Basis

Calculated Impact Fee	Future LOS Units
Cost basis:	
Proportional Projects	\$ 830,456
Growth Benefit Projects	14,560,000
Project Cost Basis	\$ 15,390,456

Calculated Impact Fee

This section combines the eligible costs from the two project lists and applies adjustments for fund balance and debt outstanding. The result is a total impact fee per residential equivalent. Recall that there is a projected growth of 3,265 residential equivalents in the City over the next 20 years (**Exhibit 2**). By dividing the \$15.39 million impact fee cost basis by the growth in residential equivalents, the impact fee per residential equivalent can be calculated, as shown in **Exhibit 7**.

Exhibit 7. Impact Fee per Residential Equivalent

Calculated Impact Fee	Future LOS Units
Cost basis:	
Proportional Projects	\$ 830,456
Growth Benefit Projects	14,560,000
Project Cost Basis	\$ 15,390,456
less: Debt Deduction	-
less: Impact Fee Fund Balance	(962,682)
Total Cost Basis	14,427,774
<i>Growth in Residential Equivalents</i>	3,265
Impact Fee per Residential Equivalent	\$ 4,418.90

Census data is then used to estimate the number of occupants per dwelling unit and calculate impact fees for residential dwelling units.

Impact Fee Schedule

Using data from the U.S. Census Bureau's American Community Survey, the average residential dwelling unit in the City of Snohomish has 2.13 occupants. By multiplying the \$4,419 impact fee per residential equivalent by this number, the impact fee for the average dwelling unit size can be calculated.

Using data from the 2021 Snohomish County Buildable Lands Report, the average square footage per employee in multiple types of non-residential development was determined. By dividing the fee per employee by the square feet per employee and multiplying by 1,000, the impact fee per square foot for

non-residential new development can be calculated. The fee schedule representing the maximum impact fee is shown below in **Exhibit 8**.

Exhibit 8. Maximum Impact Fee Schedule

Parks Impact Fee Schedule	Fee Unit	Sq. Ft. per Employee
Residential	\$ 9,429.68 per Dwelling Unit	n/a
Manufacturing	502.95 per 1000 Sq. Ft.	500
Wholesale, Transportation and Utilities	251.48 per 1000 Sq. Ft.	1,000
Retail	359.25 per 1000 Sq. Ft.	700
Finance, Insurance, and Real Estate	718.51 per 1000 Sq. Ft.	350
Services (not including food services)	628.69 per 1000 Sq. Ft.	400
Government/Education	838.26 per 1000 Sq. Ft.	300
Restaurant	1,257.38 per 1000 Sq. Ft.	200
Mini-storage	12.57 per 1000 Sq. Ft.	20,000

Based on discussion with City staff, the staff recommendation was to adopt the fees at 75 percent of the maximum calculated fee. The fee schedule showing this recommended reduction is provided in **Exhibit 9**.

Exhibit 9. Staff Recommended Impact Fee Schedule

Parks Impact Fee Schedule	Fee Unit	Sq. Ft. per Employee
Residential	\$ 7,072.26 per Dwelling Unit	n/a
Manufacturing	377.22 per 1000 Sq. Ft.	500
Wholesale, Transportation and Utilities	188.61 per 1000 Sq. Ft.	1,000
Retail	269.44 per 1000 Sq. Ft.	700
Finance, Insurance, and Real Estate	538.88 per 1000 Sq. Ft.	350
Services (not including food services)	471.52 per 1000 Sq. Ft.	400
Government/Education	628.69 per 1000 Sq. Ft.	300
Restaurant	943.04 per 1000 Sq. Ft.	200
Mini-storage	9.43 per 1000 Sq. Ft.	20,000

Comparison to Other Jurisdictions

Exhibit 10 shows how the calculated park impact fee compares with respect to selected cities for single family residences.

Exhibit 10. Local Jurisdiction Comparison

City	PIF for Residence
Arlington	\$ 1,662.00
Everett	2,221.00
Mukilteo	2,438.00
Sultan	3,175.00
Snohomish (Current)	4,150.00
Snohomish (Staff Recommendation)	7,072.26
Monroe	7,756.85
Snohomish (Maximum Allowable)	9,429.68
Duvall	9,492.85

Implementation

This section addresses practical aspects of implementing impact fees.

Funding Plan

Even if the City implements the maximum park impact fees calculated previously, impact fee revenues will not be sufficient to fund the project list. Implementing the fees at the staff recommendation, the expected revenue generated is approximately \$10.82 million. This would leave \$18.92 million of outside funding needed to fully fund the City project list as shown in **Exhibit 11**.

Exhibit 11. Staff Recommended Funding Plan

Funding Plan	
Resources:	
Beginning fund balance	\$ 962,682
Impact Fee revenue	10,820,830
Other Needed Revenue	<u>18,922,487</u>
Total resources	\$ 30,706,000
Requirements:	
Project list (total cost)	\$ 30,706,000
Ending fund balance	<u>-</u>
Total requirements	\$ 30,706,000

Indexing

Regardless of whether the City adopts the full park impact fees, it is recommended that the City index it's impact fees using the Construction Cost Index prepared by the *Engineering News-Record* so that the impact fees at least partially respond to the change in cost basis over time due to inflation. It is also recommended that the City continue its practice of periodically updating its impact fees to ensure that they recover the full cost of growth and its associated demand for City facilities.

Phasing

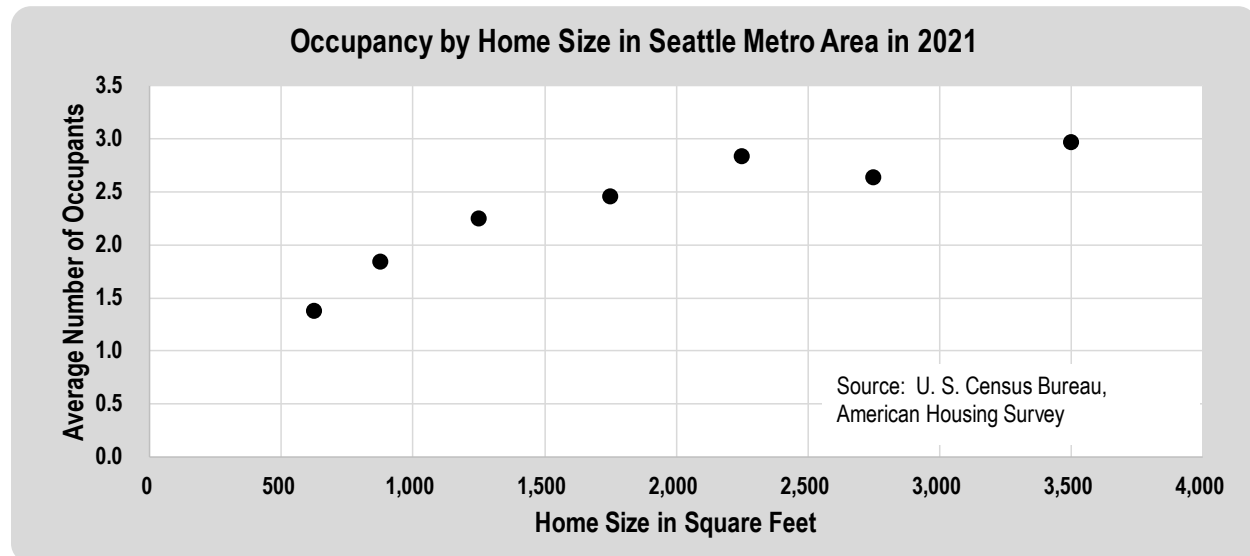
The calculated impact fees herein represent the maximum fees that the City can defensibly impose. Whether the City implements the calculated fees or a lesser amount, this may be a significant increase to the City's existing fees. In order to mitigate the effect of that change, the City could elect to phase in the fee over the next few years until the target fee is reached. While the full calculated fee is not being implemented, alternative funding sources may need to be identified over this period.

Scaling

RCW 82.02.060(1) now requires “The [impact fee] schedule shall reflect the proportionate impact of new housing units, including multifamily and condominium units, based on the square footage, number of bedrooms, or trips generated, in the housing unit in order to produce a proportionally lower impact fee for smaller housing units.” FCS believes that the square footage of the home is the best fit for scaling park impact fees because of its correlation with occupancy.

FCS used data from the US Census Bureau and American Housing Survey to estimate at what point the home size no longer causes a higher proportionate impact (2,250 square feet) in the surrounding metro area. **Exhibit 12** shows the average occupancy as a function of home size in the local area.

Exhibit 12. Occupancy by Home Size



FCS recommends the City set the fee per dwelling unit from **Exhibit 9** at the average home size in the City. This fee would then be scaled in a tiered manner by dividing the average occupancy of homes in the City by the average home size (resulting in a number of occupants per square foot) and multiplying this by the square footage bounding the tier to determine the number of residential equivalents to be charged. Using this method, the lowest tier would include the estimated square footage of a home housing one full resident and the upper bound would be the square footage where size is no longer correlated to occupancy per regional data, 2,250 square feet.

According to the City, the average home in Snohomish is 1,387 square feet. It is assumed that the average number of occupants, which is 2.13 residents across all dwelling unit types, reside in a dwelling unit of average size. This suggests a rate of 0.0015 resident per square foot of home size. Using this rate, it is determined that a home with exactly one resident has 650 square feet of livable area, and the maximum size of 2,250 square feet has an assumed 3.46 residents. The City can use this rate to calculate the specific fee per square foot for each residential development subject to the minimum and maximum fees calculated.

Alternatively, rather than calculate the impact fee for each home constructed, the City may choose to set tiers to determine how much each residential development is charged. FCS has created two potential fee schedules in this style showing the staff recommended fee and the maximum fee. These are shown below in **Exhibits 13 and 14**. At the City's request, the impact fee was rounded at each tier to the nearest \$10. Note also that the minimum fee would apply to dwelling units less than or equal to 895 square feet, rather than 650 square feet, to better align with City policy.

Exhibit 13. Scaled Staff Recommended Fee Schedule

Square Feet			Park Fee
-	to	895	\$ 3,310.00
896	to	1,141	4,570.00
1,142	to	1,386	5,820.00
1,387	to	1,632	7,070.00
1,633	to	1,878	8,320.00
1,879	to	2,123	9,580.00
2,124	to	2,249	10,830.00
2,250	+		11,470.00

Exhibit 14. Scaled Maximum Fee Schedule

Square Feet			Park Fee
-	to	895	\$ 4,420.00
896	to	1,141	6,090.00
1,142	to	1,386	7,760.00
1,387	to	1,632	9,430.00
1,633	to	1,878	11,100.00
1,879	to	2,123	12,770.00
2,124	to	2,249	14,440.00
2,250	+		15,290.00

Appendix A | Project List

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	Total
Averill Field																						
Install New Playground Equipment	1,200,000																600,000					1,200,000
Install new sports courts																						600,000
Third Street frontage improvements										2,000,000												2,000,000
Install public restrooms					250,000																	250,000
Skate Park Improvement Project (20 year cycle)																						
Parking and surface repair (10 year cycle)											80,000											80,000
Sports court resurfacing (10 year cycle)																						-
Replace/Update playground equipment											50,000									50,000		100,000
Urban Forestry Upkeep (15 year cycle)																80,000						80,000
Restroom Improvement (10 year cycle)																40,000						40,000
Cady Park																						
Repair asphalt					60,000																	60,000
Replace site fixtures/furnishings					10,000																	10,000
Urban Forestry Upkeep (15 year cycle)					25,000														25,000			50,000
Maintenance and Repair (10 year cycle)															60,000							60,000
Centennial Trail																						
Repair/replace vehicle barricades			100,000																			100,000
Wayfinding signs					50,000																	50,000
Crossing Improvements								2,000,000														2,000,000
Resurfacing and Repair (10 year cycle)									150,000									150,000				300,000
Surface Marking Updates (4 year cycle)			20,000				20,000				20,000				20,000				20,000			100,000
Urban Forestry Upkeep (15 year cycle)	10,000						50,000														50,000	110,000
Claytown Park																						
Repair irrigation system				40,000																		40,000
Install site lighting																		400,000				400,000
Replace play surface wood chips			50,000																			50,000
Install dog fountain				20,000																		20,000
Repair damaged sidewalk panels				80,000																		80,000
Replace/Update playground equipment											1,000,000									50,000		1,050,000
Fencing Improvement								80,000														80,000
Urban Forestry Upkeep (15 year cycle)						15,000														15,000		30,000
Ferguson Park																						
Restroom repairs	17,000																					17,000
Add ADA access to play area				40,000																		40,000
Repair road base course to boat launch		75,000																				75,000
Replace/Update playground equipment			800,000										20,000									820,000
Parking and surface repair (10 year cycle)			120,000										120,000									240,000
Urban Forestry Upkeep (15 year cycle)							30,000															30,000
Restroom improvement (10 year cycle)											40,000										40,000	80,000
Fischer Park																						
Repair Concrete Surfacing				50,000																		50,000
Fencing Improvement														80,000								80,000
Playground and Surfacing Replacement					500,000																	500,000
Replace / Update Playground Equipment															20,000							20,000
Urban Forestry Upkeep (15 year cycle)			10,000															10,000				20,000

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	Total
Hill Park																						
Restroom repairs	17,000																					17,000
ADA improvements					50,000																	50,000
Replace/Update playground equipment									1,200,000										60,000			1,260,000
Stormwater improvements (10 year cycle)											15,000										15,000	30,000
Shelter Repair/Replacements (10 year cycle)							40,000										40,000					80,000
Fishing dock repairs			50,000																			50,000
Parking and surface repair (10 year cycle)				160,000										160,000								320,000
Urban Forestry Upkeep (15 year cycle)					30,000															30,000		60,000
Restroom improvement (10 year cycle)											40,000										40,000	80,000
Interurban Trail																						
Property Acquisition							200,000															200,000
Native planting installations									120,000													120,000
Lighting installation														500,000								500,000
Crossing Improvements												2,000,000										2,000,000
Resurfacing and Repair (10 year cycle)											150,000											150,000
Surface Marking Updates (4 year cycle)														20,000				20,000				40,000
Urban Forestry Upkeep (15 year cycle)		20,000															20,000					40,000
KiaHaYa Park																						
Native planting installations							30,000															30,000
Lighting installation					50,000																	50,000
Wayfinding Signs			10,000																			10,000
Gateway Signs				50,000																		50,000
ADA Improvements																120,000						120,000
Resurfacing and Repair (10 year cycle)					45,000																	45,000
Urban Forestry Upkeep (15 year cycle)			10,000															10,000				20,000
Restroom improvement (10 year cycle)								20,000										20,000				40,000
Morgantown Park																						
Lighting installation							100,000															100,000
Replace wood chips			30,000																			30,000
River access improvement project																		800,000				800,000
Sport court/horseshoe resurfacing (10 year cycle)					20,000										20,000							40,000
Replace/Update playground equipment							500,000										20,000					520,000
Urban Forestry Upkeep (15 year cycle)		30,000																30,000				60,000
Pilchuck Park																						
Restroom repairs	17,000																					17,000
Sports court resurfacing (5 year cycle)		80,000					10,000					10,000					10,000					110,000
Restroom Improvement (10 year cycle)				150,000										30,000								180,000
ADA improvements		80,000																				80,000
Resurfacing and Repair (10 year cycle)					150,000										150,000							300,000
Replace/Update playground equipment				600,000										20,000								620,000
Lighting installation				200,000																		200,000
Urban Forestry Upkeep (15 year cycle)		5,000																10,000				20,000
Fence Maintenance		20,000										10,000										30,000
Pilchuck Julia Landing																						
Improve multimodal connectivity																				1,000,000	1,000,000	2,000,000
Sign installation			50,000																			50,000
ADA Improvements (Pilchuck Julia Landing)																				400,000		400,000
Resurfacing and Repair (10 year cycle)							30,000										30,000					60,000

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	Total
Hill Park																						
Riverfront Trail																						
Bank stabilization													1,200,000									1,200,000
First Street master plan improvements									60,000													60,000
Art and mural installation				80,000																		80,000
Native planting installations				100,000																		100,000
Lighting installation						500,000																500,000
Wayfinding signs			20,000																			20,000
Gateway signs			50,000																			50,000
ADA improvements														600,000								600,000
Resurfacing and Repair (10 year cycle)																				80,000		80,000
Urban Forestry Upkeep (15 year cycle)																		50,000				50,000
Homestead Park																						
Park Master Plan		90,000																				90,000
Install new playground equipment (Homestead Park)						800,000																800,000
Active recreation improvements							400,000															400,000
Parking and paving						600,000																600,000
Install public restrooms							250,000															250,000
Replace/Update playground equipment																40,000						40,000
Urban Forestry Upkeep (15 year cycle)					80,000															40,000		120,000
Resurfacing and Repair (10 year cycle)																30,000						30,000
Restroom improvement (10 year cycle)																	20,000					20,000
Bob Heirman Park																						
Park Master Plan (Bob Heirman)									120,000													120,000
Install new playground equipment (Bob Heirman)														1,600,000								1,600,000
Active recreation improvements																400,000						400,000
Parking and paving (Bob Heirman)													400,000									400,000
Install public restrooms (Bob Heirman)																400,000						400,000
Replace/Update playground equipment																						-
Urban Forestry Upkeep (15 year cycle)																						-
Resurfacing and Repair (10 year cycle)																						-
Restroom improvement (10 year cycle)																						-
Pilchuck District																						
Install vendor space																		600,000				600,000
Passive recreation/public gathering area																		200,000				200,000
Total	\$1,266,000	\$ 405,000	\$1,320,000	\$1,520,000	\$1,370,000	\$1,915,000	\$1,660,000	\$2,100,000	\$1,650,000	\$2,000,000	\$1,395,000	\$2,020,000	\$1,840,000	\$1,310,000	\$1,870,000	\$1,140,000	\$ 750,000	\$1,210,000	\$1,130,000	\$1,495,000	\$1,340,000	\$30,706,000