



Park Dedication Fee Study

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The City of Carver completed its 2030 Comprehensive Plan in 2008, which plan included a Parks and Recreation Element. The plan separated park and recreation facilities to be provided into four main components as follows:

1. Community Benefit Improvements
2. Neighborhood Benefit Improvements
3. Neighborhood Trail Improvements
4. Destination Trail Improvements

New developments are required to participate in park dedication by either dedication of land, construction of improvements, payment of fee-in-lieu of land dedication, or a combination of these methods. The purpose of this study is to ascertain the improvements that are necessary due to new development as opposed to those that are required for existing dwelling units, as well as to recommend to the City Council the implementation of these improvements using both park dedication funds and other funding sources.

1. Community benefit improvements

Community benefit improvements are those that serve the whole community or a large segment thereof and are publicly owned and maintained for the enjoyment of all. Community benefit improvements are those identified as either community parks, nature conservation areas or special use facilities in the 2030 Comprehensive Plan. Due to their long-range nature, the Park Board decided not to include the special use facilities in this Park Dedication study at this time. Future updates to this study may include one or more of the special use facilities.

Developments occurring in a planned location for a community park will be required to meet their park dedication requirements through the dedication of land, construction of improvements, or both. In the event that the community benefit improvements are greater than the developments pro rata share of park dedication requirements based on the City's official controls, then the developer shall be given a credit for land or facilities constructed in excess of their requirement.

Developments that do not necessitate the dedication of land or construction of facilities will be required to pay the payment-in-lieu of dedication according to the City's official controls.

The Park and Recreation Board planned for the buildout of the community benefit portion of the system, resulting in the methodology and improvements shown in Appendix A. Appendix A details the improvements to be made at all of the community benefit parks in the system. It is envisioned that of the combined community and neighborhood park facilities, that approximately 50% of the investments made in park facilities will be at the community benefit park level. The remaining 50% of the park facilities will be at the neighborhood park level, and some of the improvements identified in Appendix A under Table A-1 are anticipated to be

constructed in the neighborhood parks and as such are not included in the community benefit park component analysis.

Based on the analysis in Appendix A, the Community Benefit Parks funding sources are shown in Table 1. Funding sources shown on the tables are the following:

1. Source 1: New Development (2011 and later) --- park dedication funds
2. Source 2: Existing Development (2010 and earlier) ---- existing balance of park dedication funds, general fund transfers, and other sources as applicable

The total improvements to the community park portion of the system is estimated to cost \$17,365,420 (in 2010 dollars), with \$16,770,538 of those improvements being needed to serve new development.

Table 1.
Community Benefit Parks Funding Sources

Park	Source 1	Source 2	Total Improvement Cost
New Community Park off CR 40	\$4,345,255	\$32,400	\$4,377,655
Gaystock Lake	\$1,525,675	\$0	\$1,525,675
Muellers	\$4,068,325	\$70,800	\$4,139,125
Elementary School	\$1,336,170	\$32,400	\$1,368,570
Timber Creek	\$4,738,620	\$0	\$4,738,620
Community Park	\$315,290	\$447,010	\$762,300
Riverside Park	\$8,228	\$48,172	\$56,400
Lions Park	\$259,880	\$36,920	\$296,800
Bluff Park	\$0	\$105,000	\$105,000
Depot Park	\$0	\$20,000	\$20,000
Overlook Park	\$0	\$21,700	\$21,700
Totals	\$16,597,443	\$814,402	\$17,411,845

Park Dedication (Community Parks Component)

The Community Park portion of the system will be used by residents as well as customers and employees of businesses in Carver. The Comprehensive Plan identifies that at buildout the City will contain approximately 29,478 (88.8%) residents and approximately 3700 (11.2%) employees. The existing development in the City contains approximately 3485 residents (existing dwelling units plus

existing Vacant Developed Lots --VDLs at 2.5 persons per household) and 179 employees (MN DEED quarterly census of employment and wages). The future development will contain the remaining 25,993 residents (10,397 dwelling units) and 3,521 employees. Approximately 3,737 new net acres of residential development will be created through buildout, with approximately 460 new net acres of commercial or industrial development also being created. As a result, approximately 89% of the new development acres will be residential, with the remaining 11% as commercial/industrial. Parks provide significant opportunities for non-resident employees and customers to experience amenities provided by the park system. Employees and customers utilize a variety of the recreational facilities including but not limited to: playing on company softball teams, using the trail systems, visiting the natural park areas, going swimming, or taking their kids to the playground. An attractive park and recreation system enhances the overall quality of the community, making the City a more attractive place in which to locate their businesses. In order to discount for employees that also live in Carver as well as other reasons why employees may not use the local park system, the formula includes a 50% reduction to the number of employees. The funding formula that develops the split between existing and future development as well as residential versus commercial development is shown in Table 2 below.

Table 2.				
Funding Formula				
Users	#	Total Potential Users	% of Park System	% of New Park Dedication
Existing Development				
Existing Residents (including unbuilt VDLs)		3485	11.1%	
Existing Employees	179			
<i>Less 50% reduction for lower usage levels</i>	89.5	89.5	0.3%	
Total Existing Development		3574.5	11.4%	
Future Development				
Residents from New Development		25993	83.0%	93.7%
Residents from New Employment	3521			
<i>Less 50% reduction for lower usage levels</i>	1760.5	1760.5	5.6%	6.3%
Total New Development		27753.5	88.6%	
Total All Development		31328	100.0%	

The formula for splitting the community park portion of park dedication between residential and commercial/industrial development is contained in Table 3 below. Residential development shall be charged at the time of final plat approval on a per dwelling unit basis, where a dwelling unit is a single unit providing complete, independent living facilities for one or more persons, including permanent provisions for living, sleeping, eating, cooking, and sanitation. Commercial/Industrial development shall be charged at the time of final plat on a net acre basis, where a net acre is equal to the gross acreage less any wetlands, bluffs, other protected and undisturbed natural resources, and collector and arterial street rights-of-way.

Table 3.
Park Dedication Fees for Community Parks

A	Community Park Improvements to be funded through Park Dedication	\$ 16,597,443
B	Residential Development Contribution (93.7%) of total -- (Row A * .937)	\$ 15,551,804
C	New Housing Units	10397
D	Community Park Funding Per New Housing Unit -- (Row B/Row C)	\$ 1,496
E	Commercial/Industrial Development Contribution (6.3% of total) -- (Row A * .063)	\$ 1,045,639
F	New C/I Acres	460
G	Community Park Funding Per New C/I Acre -- (Row E / Row F)	\$ 2,273

Other Funding (Community Benefits Component)

A portion of the improvements to community parks benefits existing development in the City. Regular transfer contributions to park capital funds from the general fund should be planned and budgeted for in future years to ensure that this funding component is met. Given Carver's exponential growth rate from 2000-2010, a significant portion of the funds needed to allocate toward existing development is already available for community park improvements. Table 4 identifies the annual transfer funding to fully fund the needs of existing development towards the future community park component of the system in the next fifteen years.

Table 4.
Annual General Fund Transfer

A.	Community Park Improvements to be funded by existing development	\$ 814,402
B.	October 2010 Balance -- Park Dedication Fund	\$ 477,026
C.	Remaining Gap to be Funded	\$ 337,376
D.	Funding Time Frame (years) -- (2011-2030)	20
E.	Amount per Year (2010 dollars)	\$ 16,869

Maintenance Funding (Community Parks Component)

A few items that would be categorized as maintenance or replacement in the existing community parks were discussed by the Park Board and staff during completion of this study, but were not included in the analysis in Appendix A. In addition to the new improvement capital funding outlined above, it is recommended that the City Council include within a Parks CIP scheduled maintenance and replacement of existing facilities. Funding sources for these items would likely be from the general fund, with some very limited opportunities for grants or other outside sources of funding.

2. Neighborhood benefit improvements

Those improvements that benefit the specific residential neighborhood or development of which they are a part, are to be installed at the time of construction of the subdivision by the developer. The City shall be given an easement for all trails and shall be responsible for maintenance after the improvement has been accepted. Neighborhood parks may be either publicly or privately owned and maintained as determined coincident with the preliminary plat approval. The City shall reserve the right to determine that certain proposed improvements should not be maintained by the City, but in those instances will give credit under this section for park dedication. An example of this type of situation would be for a neighborhood swimming pool, which it is anticipated that the City would require a Homeowners Association to own and maintain instead. Land set aside for neighborhood parks shall be suitable for the proposed use and shall be fully improved by such time as included in the Developers Agreement.

As these improvements are necessary for the residential development itself, there will be no park dedication fee-in-lieu payment that can be substituted for these improvements for developments that exceed 10 gross acres in size. Developments smaller than 10 acres in size may pay a dedication fee-in-lieu of park dedication. Through the development review process, it will be determined what the

appropriate neighborhood facilities or fee-in-lieu shall be, and they will be included within the approving resolutions and the Developer's Agreement.

As it is anticipated that 50% of the park system will be built as neighborhood parks, then it is recommended that those residential development properties that are less than 10 gross acres that are unable to meet the neighborhood park need on-site, shall pay an additional in-lieu payment in an amount equal to the amount charged for community benefit improvements, currently set at \$1,496 per dwelling unit. No fee shall be charged to non-residential development as the primary purpose of this type of park is to serve the needs of the nearby residents. Any payment-in-lieu collected for neighborhood benefit improvements shall be applied towards improvements at a neighborhood or community park that is walkable to the new development.

In the event that a new neighborhood park is planned for an existing neighborhood, sources of funds other than park dedication will need to be used for the acquisition and construction.

Maintenance or replacement of existing facilities at publicly-owned neighborhood parks should be included within the City's Parks CIP with a funding source that is different from park dedication funds. A Homeowner's Association or other similar type of entity shall be responsible for maintenance and replacement at privately owned neighborhood parks.

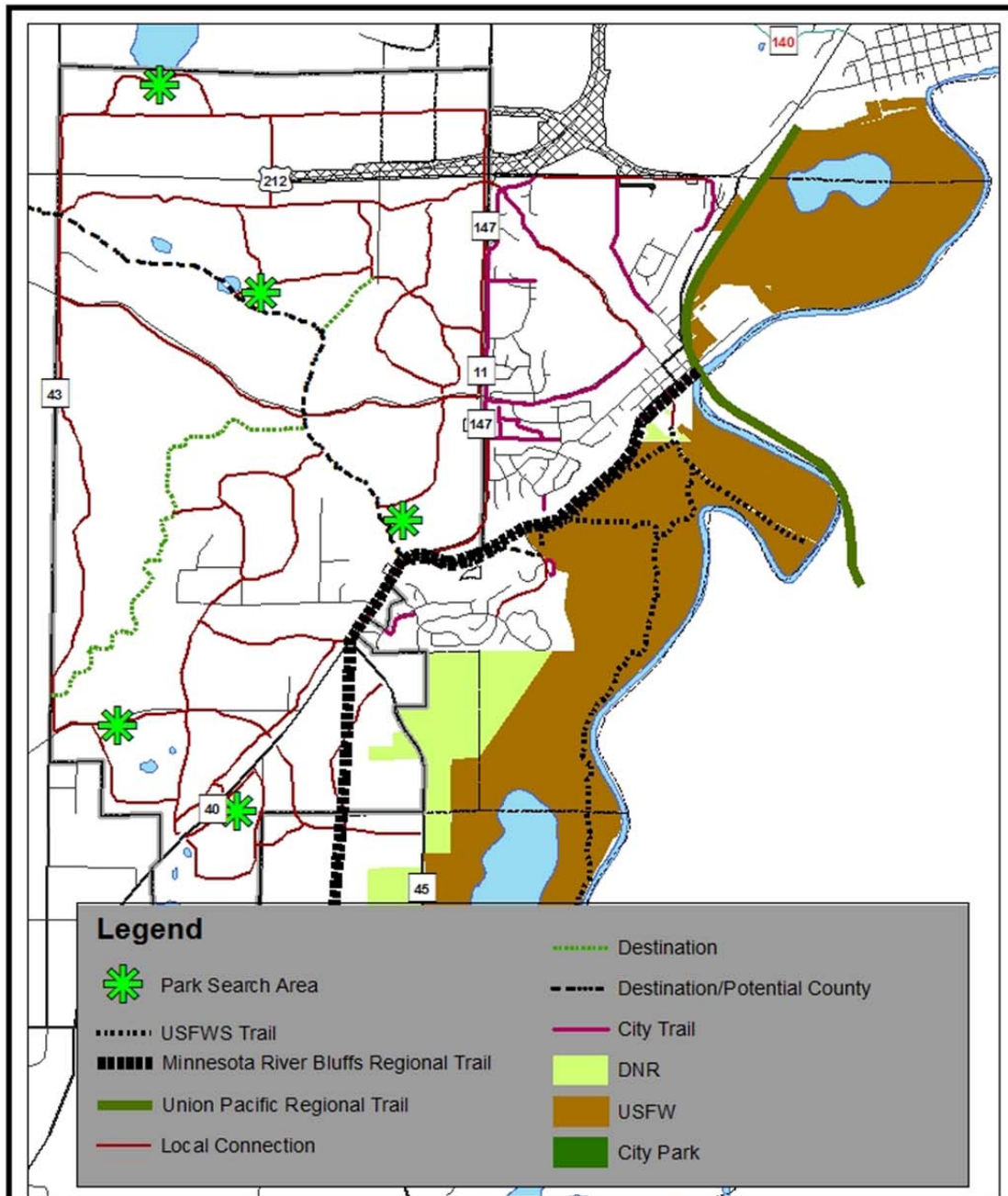
3. Neighborhood Trail Improvements

The neighborhood trails are meant to provide non-vehicular modes of transportation access between various subdivisions and connecting to the remainder of the existing and future City trail system for the benefit of the residents/users of the development. These trails shall be installed at the time of the development of the subdivision and the specific location shall be determined during the preliminary plat approval phase of the development.

As these improvements are necessary for the development itself, there will be no trail dedication fee-in-lieu of land that can be substituted for these improvements. Through the development review process, it will be determined what the appropriate trail facilities shall be, and they will be memorialized within the approving resolutions, approved plan and the Developer's Agreement. At a minimum, trails need to be linked through or adjacent to the development in a manner generally shown in Map 8-4 of the 2030 Comprehensive Plan (included on the next page as reference), providing connectivity between existing and future development of all types. Both residential and non-residential development are required to provide these types of connections.

4. Destination Trail Improvements

Destination trails are those meant to serve primarily a recreation need and that enhance the City's park and trail system or those trail systems of other entities. They benefit the community or region as a whole, rather than benefiting individual neighborhoods. An example of these trails would be those included with the USFWS property, which are a destination unto themselves rather than a mode of transportation.



Map 8 - 4
Planned Parks and Trails

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1:40,375



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Destination trails that are proposed to be located within development property shall be installed by the developer at the time of construction of the development, unless other agreements are made with the City. In the event the developer has installed and dedicated trail in excess of their calculated pro rata share of this item, then a credit will be given in the developers agreement. Credit for destination trails constructed will consist of a ten foot trail and 30-foot land acquisition. In the case where additional improvements are negotiated for such additional items as trailheads, parking areas, or other improvements besides the trail and land, then credit may be given under the neighborhood benefit improvements section.

The 2030 Comprehensive Plan identifies approximately 44,523 lineal feet of destination trail to be constructed. The estimated cost of construction is shown on Table 5 below.

Table 5.

Destination Trail Improvements

Lineal Feet of Additional Destination Trail	38994	
Lineal Feet of Constructed Destination Trail (constructed by existing development)	5529	
Cost per Lineal Foot for Construction	\$ 60	
Total Construction		\$ 2,671,380
Land Acquisition (New and constructed)	30.6632231	
Cost Per Acre for Acquisition	\$ 40,000	
Total Acquisition		\$ 1,226,529
Grade-separated crossing on CSAH 11		\$ 300,000
River overlook or bridge at Minnesota River		\$ 450,000
Total Estimated Destination Trails		\$ 4,647,909
Existing Development Required Contribution (from Table 2)	11.4%	\$529,862
Completed Destination Trails by Existing Development (lineal feet)	5529	\$484,054
Amount to be Funded by Existing Development		\$45,808

The City has already constructed one destination trail, known as the Snake Trail, which totals approximately 5529 feet in length. The acquisition and construction value represents 10.4% of the destination trails to be constructed in the City, which is less than the existing share as a percentage total of the buildout dwelling units plus employees (11,791). As such, existing development is allocated to contribute \$45,808 to additional destination trail development. Please refer back to Table 2 on page 4 for the split of the funding formula for new development. Table 6 below shows the annual general fund transfer calculations for the additional contribution from existing development to destination trails.

Table 6.
Annual General Fund Transfer for Destination Trails

A.	Destination Trail Improvements to be funded by existing development	\$45,808
D.	Funding Time Frame (years) (FY 2013-2030)	18
E.	Amount per Year (2010 dollars)	\$ 2,545

Table 7 shows the calculation for the fees for destination trails.

Table 7.
Fees for Destination Trails

A	Total Estimated Destination Trails (New Development)	\$ 4,118,047
B	Residential Portion (93.7%)	\$ 3,858,610
C	New Dwelling Units	10397
D	Destination Trail Funding Per New Dwelling Unit -- (Row B/Row C)	\$ 371
E	Commercial/Industrial Portion (6.3%)	\$ 259,437
F	New C/I Acres	460
G	Destination Trail Funding Per New C/I Acre - - (Row E / Row F)	\$ 564

5. Summary

In summary, the findings of this Park Dedication Fee Study are the following:

1. Community Benefit Improvements
 - a. The park dedication fee for new development is \$1,496 per residential dwelling unit and \$2,273 per each commercial or industrial net acre of development.

- b. In order to pay for the \$814,402 of new community park improvements that are needed by existing development, the City can use the balance of \$477,026 in the park dedication fund (which was contributed by existing dwelling units) plus an additional general fund contribution of \$16,869 annually over twenty years.
- c. Maintenance or replacement of existing infrastructure or facilities in a park should be budgeted separately on the City's Capital Improvements Program and paid for from funds that do not include those listed in items a. and b. above.
- d. Special Use facilities including but not limited to indoor ice rinks, community centers and other items that may be planned for construction in the future were not included in this study. Periodic updates to this study should revisit whether those items should be included.

2. Neighborhood Benefit Improvements

- a. All new residential developments consisting of at least ten gross acres should construct recreational facilities to serve that neighborhood concurrently with development. The recreational facility can be private or public. Construction of this facility would satisfy park dedication requirements under this section.
- b. All new residential developments consisting of less than ten gross acres should pay a payment –in-lieu of dedication in the amount of \$1,496 per residential dwelling unit. Fees collected under this section should be applied for additional improvements at a neighborhood or community park facility within walking distance of the development, to the extent practicable.
- c. Maintenance and replacement expenses shall be funded by the City (for publicly owned neighborhood parks) or a Homeowners' Association (for privately owned neighborhood parks).
- d. New neighborhood parks that serve existing development either in whole or in part should be funded by a source other than park dedication for the portion that benefits existing development.

3. Neighborhood Trail Improvements

- a. Trail improvements linking between within and between developments shall be constructed concurrently with development of the neighborhood.

- b. These improvements along with an easement if applicable shall be given to the City, which in turn shall maintain these improvements in accordance with City policy.

4. Destination Trail Improvements

- a. The destination trail fee for new development is \$371 per residential dwelling unit and \$564 per each commercial or industrial net acre of development.
- b. In order to pay for the \$45,808 of new destination trail improvements that are needed by existing development, the City is recommended to transfer \$2,545 annually from the general fund to the destination trails fund from 2013 through 2030.
- c. If a destination trail is proposed within a development to be reviewed, the trail shall be constructed with the development (unless other arrangements are made with the City) and credit as a destination trail shall be given under the Developers Agreement.

Park Dedication Fees/Requirements are Summarized in Table 7 below:

Table 7
Summary of Park Dedication Requirements

Type	Method of Acquiring	Park Dedication Fee	
		Residential (per dwelling unit)	Non-Residential (per net acre)
Community Park Fee	Primarily payment of fee -- land dedication if development includes planned park	\$1,496	\$2,273
Neighborhood Park	Primarily through land dedication and construction at time of development - - payment of fee if development is less than 10 gross acres	No fee if over 10 gross acres; \$1532 per dwelling unit if less than 10 gross acres	Not applicable
Neighborhood Trail Improvements	Primarily through construction at time of development	Not applicable -- Built with Development	Not applicable - built with development
Destination Trail Improvements	Primarily payment of fee -- easement and construction credit if development includes planned trail	\$371	\$564

Appendix A

Community Park Buildout Cost Calculations

Methodology for Determining Source of Community Park Improvement Funding

A multi-step process was utilized to determine the funding split between new and existing development for the community parks in the system.

A. Determine Ratios of Contributions from Existing and Future Dwelling Units

Park dedication funds can only be acquired through future development that is platted. Carver currently has a large number of vacant developed lots (VDLs) that will in the future contain dwelling units with residents. These VDLs have previously paid park dedication fees.

Dwelling units existing in 2010 were calculated by adding the estimated number of existing dwelling units (1104) to the VDLs (290) currently existing, for a total of 1394 existing dwelling units that have already contributed to the funding of improvements of the existing park system. The 2030 Comprehensive Plan calls for a total of 11,791 dwelling units at buildout, or an increase of 10,397 dwelling units from the existing 2010 dwelling units.

B. Update Level of Service Inventory through 2010

The Level of Service (LOS) identified in the 2030 Comprehensive Plan was updated to include all existing facilities through 2010 and is included below as **Table A-1**. The number of each facility type needed to serve existing development was calculated by multiplying the 1394 dwelling units from Step A by 2.6 people per unit for a total of 3,624 existing residents to be served. Existing shortages or surplus facilities when comparing existing estimated population to projected buildout population were calculated.

The existing park system has already provided more than its pro rata share of several facilities, and as such no contribution from existing development is needed to fund new facilities of those types in the future. These facilities are the following:

1. Basketball
2. Skating or hockey rinks
3. Tennis
4. Baseball – official unlighted
5. Softball
6. Soccer

7. Multi-recreation field
8. Skateboard Park

Table A-1. Level of Service Standards

Type of Activity	Carver Level of Service (LOS) Standard	2020 need	2030 need	Buildout	Facilities Existing in 2010	New Facilities Needed to Meet Buildout LOS	Number Needed to Serve Existing Development	(Shortage) /Excess
Basketball	1 per 2000	9	10	14	3	11	1.81	1.19
Ice Hockey -- indoor *	1 per 25000	1	1	1	0	1	0.14	(0.14)
Rinks -- skating or hockey	1 per 2500	7	8	11	2	9	1.45	0.55
Tennis	1 per 5000	3	4	6	1	5	0.72	0.28
Volleyball	1 per 5000	3	4	6	0	6	0.72	(0.72)
Baseball -- official unlighted	1 per 5000	3	4	6	1	5	0.72	0.28
Baseball -- official lighted	1 per 5000	3	4	6	0	6	0.72	(0.72)
Softball -- if also used for youth baseball	1 per 2500	7	8	11	5	6	1.45	3.55
Lacrosse	1 per 10000	2	2	3	0	3	0.36	(0.36)
Football *	1 per 30000	1	1	1	0	1	0.12	(0.12)
Soccer	1 per 2500	7	8	11	2	9	1.45	0.55
Multi-recreation field	1 per 5000	3	4	6	1	5	0.72	0.28
Multi-recreation court (basketball, volleyball, tennis)	1 per 20000	1	1	1	0	1	0.18	(0.18)
Community Center with Swimming pool *	1 per 30000	1	1	1	0	1	0.12	(0.12)
Skateboard Park	1 per 7500	2	3	4	1	3	0.48	0.52

* Indoor Ice Hockey, Football, Multi-Rec Court and Community Center with Swimming Pool would be funded from other sources, if available

The following items presently have a shortage based on the formula, and will require existing development to contribute to future improvements of these types:

1. Volleyball
2. Baseball – official lighted
3. Lacrosse

Several items have a shortage based on the formula but are also items that require a significantly larger population base than presently exists in Carver to support them. As such, these improvements are not being included in the study at this time, but may be reconsidered by the Park Board and City Council in the future when preparing updates to this study. The affected improvements are the following:

1. Indoor Ice Hockey
2. Football Stadium
3. Multi-recreation court
4. Community Center with Swimming Pool

The Park and Recreation Board identified several new facility types that were not included in Table A-1 or the Comprehensive Plan. These facilities were the following:

1. Rock climbing equipment
2. Campsites

3. Swimming Beach

As these had not been included in the LOS but are new facilities to Carver, it is determined that existing development should pay a pro rata share of the cost of constructing these new facilities. Existing development accounts for 11.8% of the total dwelling units that will exist at buildout and should be paid for from funding sources associated with existing development. The remaining 88.2% of these expenses can be paid for from park dedication funds.

C. Determine Community Park Improvements Needed through Buildout; Determine Funding Source

The 2030 Comprehensive Plan identified five (5) community park search areas that will be required for the buildout of this component of the park system. The Parks and Recreation Director and the Park Board spent from the summer through fall of 2010 reviewing and determining the improvements that will be needed in these five new community parks, as well as improvements needed to the existing community parks. These new improvements are shown on the tables on pages 14-20 outlining planned improvements to each of the parks.

Based on the existing level of service calculations, determinations were made as to what funding source(s) can be used for each improvement taking into consideration the extent to which that improvement is needed to serve new development. Funding sources shown on the tables are the following:

3. Source 1: New Development (2011 and later) --- park dedication funds
4. Source 2: Existing Development (2010 and earlier) ---- existing balance of park dedication funds, general fund transfers, and other sources as available

A primary assumption of the Park Board was that some of the facilities identified in the Level of Service standards will be provided in the Neighborhood Parks, rather than all of these facilities being in the Community Parks.

New (not replacement) facilities needed for the community benefit parks and their eligible funding breakdown are shown on the tables in the remainder of this Appendix.

New Community Park off CR 40 -- Southern Portion of City					
Improvement	Quantity	Unit Cost	Line Item Cost	Source 1	Source 2
Land Acquisition	25	\$ 40,000	\$ 1,000,000	\$ 1,000,000	
Site Preparation	per acre	\$ 12,500	\$ 312,500	\$ 312,500	
Softball Fields	3	\$ 35,000	\$ 105,000	\$ 105,000	
Baseball Field	1	\$ 75,000	\$ 75,000	\$ 75,000	
Stadium Seating	1	\$ 20,000	\$ 20,000	\$ 20,000	
Parking	1	\$ 100,000	\$ 100,000	\$ 100,000	
Baseball Field Lighting	1	\$ 170,000	\$ 170,000	\$ 170,000	
Softball Field Lighting	3	\$ 107,000	\$ 321,000	\$ 321,000	
Lighting - Parking lots	1	\$ 100,000	\$ 100,000	\$ 100,000	
Soccer Field Lighting	1	\$ 75,000	\$ 75,000	\$ 48,000	\$ 27,000
Soccer/Lacrosse Field	2	\$ 15,000	\$ 30,000	\$ 24,600	\$ 5,400
Playground Equipment	1	\$ 75,000	\$ 75,000	\$ 75,000	
Skate Park	1	\$ 100,000	\$ 100,000	\$ 100,000	
Ice Rink with Lights	1	\$ 200,000	\$ 200,000	\$ 200,000	
Building for Restrooms, Concessions, Storage with Pullup doors	1	\$ 425,000	\$ 425,000	\$ 425,000	
Irrigation/Well	1	\$ 125,000	\$ 125,000	\$ 125,000	
Landscaping/Hardscaping / Amenities	% of Dev	10%	\$ 210,850	\$ 210,850	
Indirect Costs - Engineering, Admin, Legal, etc.	% of Dev & Land	20%	\$ 688,870	\$ 688,870	
Construction Contingencies	% of Dev	10%	\$ 244,435	\$ 244,435	
Totals			\$ 4,377,655	\$ 4,345,255	\$ 32,400

New Community Park off CR 40 -- Southern Portion of City					
Improvement	Quantity	Unit Cost	Line Item Cost	Source 1	Source 2
Land Acquisition	25	\$ 40,000	\$ 1,000,000	\$ 1,000,000	
Site Preparation	per acre	\$ 12,500	\$ 312,500	\$ 312,500	
Softball Fields	3	\$ 35,000	\$ 105,000	\$ 105,000	
Baseball Field	1	\$ 75,000	\$ 75,000	\$ 75,000	
Stadium Seating	1	\$ 20,000	\$ 20,000	\$ 20,000	
Parking	1	\$ 100,000	\$ 100,000	\$ 100,000	
Baseball Field Lighting	1	\$ 170,000	\$ 170,000	\$ 170,000	
Softball Field Lighting	3	\$ 107,000	\$ 321,000	\$ 321,000	
Lighting - Parking lots	1	\$ 100,000	\$ 100,000	\$ 100,000	
Soccer Field Lighting	1	\$ 75,000	\$ 75,000	\$ 48,000	\$ 27,000
Soccer/Lacrosse Field	2	\$ 15,000	\$ 30,000	\$ 24,600	\$ 5,400
Playground Equipment	1	\$ 75,000	\$ 75,000	\$ 75,000	
Skate Park	1	\$ 100,000	\$ 100,000	\$ 100,000	
Ice Rink with Lights	1	\$ 200,000	\$ 200,000	\$ 200,000	
Building for Restrooms, Concessions, Storage with Pullup doors	1	\$ 425,000	\$ 425,000	\$ 425,000	
Irrigation/Well	1	\$ 125,000	\$ 125,000	\$ 125,000	
Landscaping/Hardscaping / Amenities	% of Dev	10%	\$ 210,850	\$ 210,850	
Indirect Costs - Engineering, Admin, Legal, etc.	% of Dev & Land	20%	\$ 688,870	\$ 688,870	
Construction Contingencies	% of Dev	10%	\$ 244,435	\$ 244,435	
Totals			\$ 4,377,655	\$ 4,345,255	\$ 32,400

Gaystock Lake -- north of TH 212 and East of CR 43					
Improvement	Quantity	Unit Cost	Line Item Cost	Source 1	Source 2
Land Acquisition	15	\$ 40,000	\$ 600,000	\$ 600,000	
Site Preparation	per acre	\$ 12,500	\$ 187,500	\$ 187,500	
Dock/viewing area/ Boardwalk/Marshwalk	1	\$ 200,000	\$ 200,000	\$ 200,000	
Shelter with Restroom	1	\$ 45,000	\$ 45,000	\$ 45,000	
Parking Lot	1	\$ 40,000	\$ 40,000	\$ 40,000	
Irrigation/Well	1	\$ 100,000	\$ 100,000	\$ 100,000	
Landscaping/Hardscaping / Amenities	% of Dev	10%	\$ 47,250	\$ 47,250	
Indirect Costs - Engineering, Admin, Legal, etc.	% of Dev & Land	20%	\$ 243,950	\$ 243,950	
Construction Contingencies	% of Dev	10%	\$ 61,975	\$ 61,975	
Totals			\$ 1,525,675	\$ 1,525,675	\$ -

Elementary School -- southern portion of annexation area					
Improvement	Quantity	Unit Cost	Line Item Cost	Source 1	Source 2
Land Acquisition	15	\$40,000	\$600,000	\$600,000	
Site Preparation	per acre	\$12,500	\$187,500	\$187,500	
Youth Baseball Field	1	\$45,000	\$45,000	\$12,600	\$32,400
Softball Fields	1	\$35,000	\$35,000	\$35,000	
Soccer Fields	2	\$15,000	\$30,000	\$30,000	
Multi - Rec Area/Open Play Area	1	\$10,000	\$10,000	\$10,000	
Basketball Court	1	\$40,000	\$40,000	\$40,000	
Irrigation/Well	1	\$100,000	\$100,000	\$100,000	
Landscaping/Hardscaping / Amenities	% of Dev	10%	\$34,750	\$34,750	
Indirect Costs - Engineering, Admin, Legal, etc.	% of Dev & Land	20%	\$216,450	\$216,450	
Construction Contingencies	% of Dev	10%	\$69,870	\$69,870	
Totals			\$1,368,570	\$1,336,170	\$32,400

Muellers -- west of CSAH 11					
Improvement	Quantity	Unit Cost	Line Item Cost	Source 1	Source 2
Land Acquisition	30	\$ 40,000	\$ 1,200,000	\$ 1,200,000	
Site Preparation	per acre	\$ 12,500	\$ 375,000	\$ 375,000	
Swimming Beach	1	\$ 100,000	\$ 100,000	\$ 88,200	\$ 11,800
Tennis Courts	2	\$ 60,000	\$ 120,000	\$ 120,000	
Volleyball	2	\$ 15,000	\$ 30,000	\$ 30,000	
Building -- restrooms, concession, rental hall, shelter	1	\$ 500,000	\$ 500,000	\$ 441,000	\$ 59,000
Trail Bridges over Carver Creek	3	\$ 150,000	\$ 450,000	\$ 450,000	
Parking Lot	1	\$ 100,000	\$ 100,000	\$ 100,000	
Irrigation/Well	1	\$ 150,000	\$ 150,000	\$ 150,000	
Landscaping/Hardscaping / Amenities/Trails	% of Dev	15%	\$ 251,250	\$ 251,250	
Indirect Costs - Engineering, Admin, Legal, etc.	% of Dev & Land	20%	\$ 655,250	\$ 655,250	
Construction Contingencies	% of Dev	10%	\$ 207,625	\$ 207,625	
Totals			\$ 4,139,125.00	\$ 4,068,325.00	\$ 70,800

Timber Creek -- south of TH 212, west of CSAH 11					
Improvement	Quantity	Unit Cost	Line Item Cost	Source 1	Source 2
Land Acquisition	30	\$40,000	\$1,200,000	\$1,200,000	
Site Preparation	per acre	\$12,500	\$375,000	\$375,000	
Trailhead	1	\$15,000	\$15,000	\$15,000	
Baseball Field	1	\$60,000	\$60,000	\$60,000	
Softball Fields	3	\$35,000	\$105,000	\$105,000	
Ice Rink with Lights	1	\$200,000	\$200,000	\$200,000	
Building for Restrooms, Concessions, Storage with Pullup doors	1	\$425,000	\$425,000	\$425,000	
Baseball Field Lighting	1	\$170,000	\$170,000	\$170,000	
Softball Field Lighting	3	\$107,000	\$321,000	\$321,000	
Soccer/Lacrosse Fields	2	\$15,000	\$30,000	\$30,000	
Soccer Field Lighting	1	\$75,000	\$75,000	\$75,000	
Lighting - Parking lots	1	\$100,000	\$100,000	\$100,000	
Playground Equipment	1	\$75,000	\$75,000	\$75,000	
Parking	1	\$125,000	\$125,000	\$125,000	
Irrigation/Well	1	\$150,000	\$150,000	\$150,000	
Landscaping/Hardscaping / Amenities/Trails	% of Dev	15%	\$311,400	\$311,400	
Indirect Costs - Engineering, Admin, Legal, etc.	% of Dev & Land	20%	\$747,480	\$747,480	
Construction Contingencies	% of Dev	10%	\$253,740	\$253,740	
Totals			\$4,738,620	\$4,738,620	\$0

Community Park					
Improvement	Quantity	Unit Cost	Line Item Cost	Source 1	Source 2
Shelter	1	\$ 45,000.00	\$ 45,000.00		\$ 45,000.00
Drinking Fountains	2	\$ 4,000.00	\$ 8,000.00		\$ 8,000.00
Volleyball Courts	2	\$ 15,000.00	\$ 30,000.00	\$ 19,200.00	\$ 10,800.00
Parking	1	\$ 30,000.00	\$ 30,000.00		\$ 30,000.00
Additions to Skate Park	1	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	
Rock Climb Area	1	\$ 20,000.00	\$ 20,000.00	\$ 17,640.00	\$ 2,360.00
Playing Field Fencing	3	\$ 15,000.00	\$ 45,000.00		\$ 45,000.00
Basketball Court	1	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	
Baseball Field Lighting	1	\$ 170,000.00	\$ 170,000.00	\$ 47,600.00	\$ 122,400.00
Softball Field Lighting	3	\$ 107,000.00	\$ 321,000.00	\$ 165,850.00	\$ 155,150.00
Bleachers and Seating	5	\$ 3,500.00	\$ 17,500.00		\$ 17,500.00
Solar Bollard Lighting - Trail	12	\$ 900.00	\$ 10,800.00		\$ 10,800.00
Totals			\$ 762,300.00	\$ 315,290.00	\$ 447,010.00

Riverside Park					
Improvement	Quantity	Unit Cost	Line Item Cost	Source 1	Source 2
Land Acquisition	1	\$ 3,000	\$ 3,000		\$ 3,000
Shelter	1	\$ 35,000	\$ 35,000		\$ 35,000
Landscaping	1	\$ 2,500	\$ 2,500		\$ 2,500
Campsites	4	\$ 1,000	\$ 4,000	\$ 3,528	\$ 472
Picnic Tables	6	\$ 1,200	\$ 7,200		\$ 7,200
Archery Range Shooting Stand	1	\$ 1,500	\$ 1,500	\$ 1,500	
Archery Targets	2	\$ 800	\$ 1,600	\$ 1,600	
Target Stands	2	\$ 800	\$ 1,600	\$ 1,600	
Totals			\$ 56,400	\$ 8,228	\$ 48,172

Lions Park					
Improvement	Quantity	Unit Cost	Line Item Cost	Source 1	Source 2
Tennis Courts	1	\$ 60,000	\$ 60,000	\$ 60,000	
Softball Field Lights	1	\$ 107,000	\$ 107,000	\$ 107,000	
Tennis Court Lights	1	\$ 46,000	\$ 46,000	\$ 12,880	\$ 33,120
Drinking Fountain	1	\$ 3,000	\$ 3,000		\$ 3,000
Basketball Court	1	\$ 40,000	\$ 40,000	\$ 40,000	
Basketball Court lights	1	\$ 40,000	\$ 40,000	\$ 40,000	
Park Sign	1	\$ 800	\$ 800		\$ 800
Totals			\$ 296,800	\$ 259,880	\$ 36,920

Bluff Park					
Improvement	Quantity	Unit Cost	Line Item Cost	Source 1	Source 2
Playground Equipment	1	\$ 45,000	\$ 45,000		\$ 45,000
Parking Lot	1	\$ 30,000	\$ 30,000		\$ 30,000
Storage Facility	1	\$ 30,000	\$ 30,000		\$ 30,000
Totals			\$ 105,000	\$ -	\$ 105,000

Depot Park					
Improvement	Quantity	Unit Cost	Line Item Cost	Source 1	Source 2
Playground Equipment	1	\$ 20,000	\$ 20,000		\$ 20,000
Totals			\$ 20,000	\$ -	\$ 20,000

Overlook Park					
Improvement	Quantity	Unit Cost	Line Item Cost	Source 1	Source 2
Picnic Table	2	\$ 1,600	\$ 3,200		\$ 3,200
Gazebo	1	\$ 14,000	\$ 14,000		\$ 14,000
Solar Bollard Lighting	5	\$ 900	\$ 4,500		\$ 4,500
Totals			\$ 21,700	\$ -	\$ 21,700