

# Thurston County Park Impact Fees Rate Study, 2020

Rate Study to Update Thurston County's Park Impact Fees May 11, 2020

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**Prepared for:**



Thurston County

**Prepared by:**



BERK Consulting, Inc.

**Date:**

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# Contents

- Introduction ..... 3**
  - Purpose and Definition..... 3
    - Statutory ..... 3
    - Potential Deficiencies..... 4
    - Project Eligibility ..... 4
  - Requirements for Impact Fee Rate Calculation ..... 5
- Fee Calculations ..... 5**
  - Anticipated Growth..... 5
    - Residential: Population, Housing, and Household Size ..... 6
    - Funding Other than Impact Fees..... 7
    - Level of Service and Methodology..... 7
    - Capital Plans..... 8
    - Identified Capital Projects..... 9
    - Future Need..... 10
    - Service Areas ..... 11
    - Unadjusted Rate Schedules ..... 11
    - Proportionate Share ..... 11
    - Adjusted Rate Schedule ..... 13
  - Appendix A: Parks Capital Project List..... 14
  - Appendix B: System Valuation for Parks ..... 21

# Introduction

## PURPOSE AND DEFINITION

Thurston County enacted Growth Management Act impact fees in 2012 to fund growth-driven needs in parks, open space, and trails. The Board of County Commissioners passed Ordinance No. 14819 on December 11, 2012. Park impact fees are enacted in Thurston County Code as Title 25. The County began collecting impact fees on April 2, 2013.

The County engaged BERK Consulting to update the park impact fee rates, to incorporate current growth projections, to respond to newly adopted parks capital needs, and to address perceived shortcomings in the 2012 fee structure.

This study outlines the purpose and requirements for impact fees, documents the technical assumptions and methodology for fee calculation, presents the findings from these calculations, and includes proposed amendments to planning documents and an updated capital projects list.

## Statutory

Impact fees authorized by the Growth Management Act are those fees charged by a local government on new development to recover a portion of the cost of capital facility improvements (“system improvements”) needed to serve growth. The Washington State Legislature defined the intent of local impact fees in RCW 82.02.050:

*(1) It is the intent of the legislature:*

- (a) To ensure that adequate facilities are available to serve new growth and development;*
- (b) To promote orderly growth and development by establishing standards by which counties, cities, and towns may require, by ordinance, that new growth and development pay a proportionate share of the cost of new facilities needed to serve new growth and development; and*
- (c) To ensure that impact fees are imposed through established procedures and criteria so that specific developments do not pay arbitrary fees or duplicative fees for the same impact.*

*(2) Counties, cities, and towns ... are authorized to impose impact fees on development activity as part of the financing for public facilities, provided that the financing for system improvements to serve new development must provide for a balance between impact fees and other sources of public funds and cannot rely solely on impact fees.*

Impact fees may be charged to help pay for four categories of system improvements:

- Public transportation and road facilities;
- Fire protection facilities;
- Schools; and
- Public parks, open space, and recreation facilities.

Local governments are authorized to charge fees only for system improvements that are reasonably related to the new development, do not exceed a proportionate share of the costs of necessary system improvements, and are only used for system improvements that will reasonably benefit the new development (see Project Eligibility below; RCW 82.02.050(3)). In addition to restrictions on the types of projects eligible for impact fees, State law also requires that jurisdictions' "financing for system improvements to serve new development must provide for a balance between impact fees and other sources of public funds" – i.e., impact fees cannot be the sole source of funding for eligible system improvements.

According to the provisions of RCW 82.02.060, impact fees must be adjusted for other revenue sources that are paid by development, if such "payments are earmarked for or proratable to particular system improvements." Likewise, the County must provide impact fee credit if the developer dedicates land or provides improvements identified in the County-adopted capital facilities plan as a requirement as a condition of development approval. Collected impact fees may only be spent on public facilities identified in a capital facilities plan and may only be spent on capital costs; impact fees may not be used to pay for operating expenses or maintenance activities (RCW82.02.050(4)).

## Potential Deficiencies

Based on RCW 82.02.050(4), the capital facilities plan must identify "[d]eficiencies in public facilities serving existing development and the means by which existing deficiencies will be eliminated within a reasonable period of time," and must distinguish such deficiencies from "[a]dditional demands placed on existing public facilities by new development."

Deficiencies are determined by the level of service (LOS) standards that the County uses to measure the impact created by development.

Thurston County's Comprehensive Plan Capital Facilities Element spans a 20-year planning period. As part of updating the Comprehensive Plan, the County adopts a 6-year Capital Improvement Plan (CIP); the 6-year CIP is more specific and advances regularly within the County's 20-year planning period. In November 2019, the County adopted the *Capital Improvement Program 2020-2025*. Some of the projects in the CIP address existing deficiencies; only those portions of these projects planned to accommodate future growth are considered in this study.

## Project Eligibility

Impact fee legislation requires that impact fees only be used for system improvements that benefit the new development and relate to the demand from new development. To the extent these projects extend parks capacity, the growth-related portion of capital project costs can be funded by impact fees. RCW 82.02.050(3) specifies 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 be used for system improvements that will reasonably benefit the new development.*

Examples of the types of Thurston County Parks projects that are growth related and impact-fee eligible include walkway and viewpoint improvements to Deschutes Falls Park, replacement of the restroom at Burfoot Park, or trailhead improvements at Chehalis Western Trail. A list of the specific projects that the County identified as necessary to support growth is in Appendix A: Parks Capital Project List.

## REQUIREMENTS FOR IMPACT FEE RATE CALCULATION

Impact fees must be assessed in accordance with the requirements of RCW 82.02 subsections 050 through 090. The schedule must be based on a formula or consistent method (RCW 82.02.060(1)). The fees must be adjusted for the share of future taxes or other available funding sources. The means by which the proportionate share reduction is calculated is guided by RCW 82.02.060:

- (1) ...In determining proportionate share, the formula or other method of calculating impact fees shall incorporate, among other things, the following:*
  - (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 proratable 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.*

## Fee Calculations

### ANTICIPATED GROWTH

Based on the available capital project lists, demographic projections, and 10-year expenditure window for collected impact fees, this study incorporates growth for the 10-year period between 2020 and 2029. Additional consideration was made for the following period within the County's 20-year planning period of the Comprehensive Plan, 2030 or later. As the County identifies capital projects in the later part of the planning period window, the County will update the rate schedule accordingly.

Thurston County provided household growth estimates for 2020-2040 consistent with the Comprehensive Plan Update in consultation with the Thurston Regional Planning Council (TRPC). BERK incorporated population, household size, and housing unit data from the Office of Financial Management (OFM), U.S.

Census Bureau's American Community Survey (ACS), and the Thurston County Comprehensive Plan. Using linear interpolation to adapt the 2020-2040 County estimates to the 10-year impact fee timeline (2020-2029), BERK found annual expected growth in residential figures for population, housing, and household size.

## Residential: Population, Housing, and Household Size

Thurston County provided internal estimates of growth in housing units and population to year 2040. Unincorporated Thurston County refers to rural county and all urban growth areas (UGAs). BERK calculated average annual growth for unincorporated Thurston County resident population and housing units using a linear extrapolation between 2017 and 2040 growth targets, to project forward from 2019 OFM Thurston County population and housing estimates.

Historical 2010-2019 OFM unincorporated Thurston County housing estimates were used to determine the share of growth in single family, multifamily, and mobile home units. Housing units by type were then projected out to the adopted 2040 County housing target.

Exhibit 1 shows housing unit and population projections. This method assumes steady growth, but the County will experience a different, and likely uneven, actual growth pattern as projects are built during economic upturns and construction slows during recessions and economic downturns.

**Exhibit 1. Estimated and Projected Housing Units and Population; 2017, 2019, 2020-2029, and 2040**

Unincorporated Thurston County	2017 Adopted Comprehensive Plan Estimate	2019 Estimate (OFM)	2020-2029 Change – Impact Fee Study Period	2030-2040 Change – Future Planning Period	2040 Growth Targets
<b>Housing Units</b>					
Single Family		43,188	8,161	9,020	60,370
Multifamily		3,375	595	643	4,613
Mobile homes		10,818	1,925	2,085	14,828
<b>Housing Total</b>	<b>55,810</b>	<b>57,381</b>	<b>10,680</b>	<b>11,749</b>	<b>79,810</b>
<b>Population</b>	<b>137,050</b>	<b>144,035</b>	<b>19,070</b>	<b>20,975</b>	<b>184,080</b>

Note: The 2017 total housing and population estimates align with the County's adopted Comprehensive Plan update adopted in 2019. 2019 estimates align with OFM, which were used to project forward from 2020-2039 to match the County's adopted 2040 growth targets.

Sources: Thurston County, 2019; OFM, 2019; BERK, 2020.

Exhibit 2 shows household size projections using ACS estimates for population and housing units.

**Exhibit 2. Thurston County Household Size, 2018**

	Population	Number of Units	Household Size
Single Family	209,548	78,390	2.67
Multifamily	37,816	19,838	1.91
Mobile Homes	23,133	9,599	2.41
<b>All Residential</b>	<b>270,497</b>	<b>107,827</b>	<b>2.51</b>

Note: These estimates are for Thurston County including the incorporated areas, not just the Thurston County service population.

Source: U.S. Census ACS Five-Year Estimates, 2014-2018; BERK, 2020.

### Funding Other than Impact Fees

BERK used historic budget actuals provided by the County to find the expected share of funding related to growth – please see Proportionate Share on page 11.

### Level of Service and Methodology

To collect impact fees for parks, Thurston County has identified parks facilities and services necessary to support growth. By law, these projects must be addressed in a capital facilities plan (RCW 82.02.050(4)). The Growth Management Hearing Board concluded in *McVittie* 1999 that local governments need a locally-established minimum standard to provide the basis for objective measurement of need for those projects necessary to support growth (*McVittie*, 99-3-0016c, FDO, at 25), or a level of service (LOS) standard.

Thurston County created three land use categories for determining Parks Impact Fees:

- Residential: Single Family
- Residential: Multifamily
- Residential: Mobile Homes

### Adopted and Updated Level of Service Standards

Thurston County has two LOS standards described in the 2020 *Parks, Open Space and Trails Plan*:

- Parks LOS 1: The County determined an LOS of 3.0 park acres per 1,000 residents in 2019, this remains a well-considered estimate of the land needed to meet the community's needs.
- Parks LOS 2: The investment per capita of the County's park systems including land and development commensurate with the current level of investment as growth occurs.

Taken together, these LOS standards direct the County’s response to increased demand, both growth-related and due to changes in the existing service population.

BERK and County staff estimated the replacement value of park investments per capita for the County’s park system, including both land and facilities. This analysis can be used to determine the total new investment that would be needed to keep the current level of investment per capita accounting for future population growth. The complete inventory and associated values are Appendix B: System Valuation for Parks.

**Land:** to determine the replacement cost of Thurston County’s Parks land, the County used land value by area from Thurston County Assessor land valuations from 2019. These land values by area are based upon acreage land values for proximate properties to Thurston County Parks. The land value by area ranged from \$17,225-\$49,033. To determine the replacement cost of Thurston County Trail land, the County used an average land value by area. The average land value was calculated by determining the land value by area associated with each trail. The average land value for Thurston County Trail land range from \$17,137-\$39,245. The land inventory and cost estimates for each park and trail are in Exhibit 11 on page 23.

**Improvements:** to determine the replacement cost of the improvements located on parks parcels, BERK coordinated with Thurston County Public Works to generate an inventory of all facility improvements, and their respective replacement costs. Facilities inventoried ranged from playgrounds, restrooms, and fields to trails, lighting, and shelters; improvements that increased the usability and capacity of park land. Replacement costs for improvements were pulled from a combination of County capital projects and bid; costs provided by landscape architects for similar projects in the region; and industry research. The complete improvement inventory and replacement costs are in Exhibit 10 on page 21.

Together, BERK estimates that the 2020 total replacement value of Thurston County Parks system is \$115.8M; please see Exhibit 3 for a breakdown by investment type. The full valuation can be found in Appendix B: System Valuation for Parks.

**Exhibit 3. Parks and Recreation System Replacement Cost, 2019\$**

System Investment Type	Total value (2019\$)
Land	\$66,920,000
Improvements	\$48,890,000
<b>Total</b>	<b>\$115,810,000</b>

Sources: Thurston County, 2020; BERK Consulting, 2020.

### Capital Plans

Thurston County has developed a parks capital project list that includes investments to support and facilitate the increased usage of existing park and recreation assets to meet growing demand as well as strategic expansions of the system as opportunities arise. This list of projects needed to accommodate future growth is used to calculate a base LOS Standard for impact fee rate setting, as described below.



## Identified Capital Projects

Thurston County adopted its next 6-year plan, the *Capital Improvement Plan 2020-2025 (CIP)*, which includes parks capital projects. In addition to a description of each project, the CIP contains the annual cost projections and expected revenues over the next six years. As part of this study, the County is publishing a longer-term project list that includes projects in for the 2020-2029 impact fee study period and the 2030-2040 future planning period. The 2020-2029 period addresses a 10-year period that aligns with an impact fee collection period (RCW 82.02.070). The 2030-2040 longer-term period matches the horizon year of the Comprehensive Plan and provides a source of future project aligned with the County's parks and recreation goals and objectives.

Exhibit 4 includes summaries of all parks system improvements and those identified by Thurston County related to serving new growth between for the study period of 2020-2029, the future planning period of 2030-2040, and all projects from 2020-2040. Appendix A: Parks Capital Project List includes an expanded list of the 68 park capital projects identified to have construction between 2020 and 2040.

### Exhibit 4. Parks Impact Fee Eligible System Improvement Projects; 2020-2029, 2030-2040, and 2020-2040

	Number of Projects	Total Project Costs	Impact Fee Eligible Project Costs	% of Total Cost Eligible for Funding by Impact Fees
<b>2020-2029 Impact Fee Study Period</b>				
All Projects	39	\$11,556,000	\$5,898,750	51%
Impact Fee Eligible Projects Only	32	\$10,880,000	\$5,898,750	54%
<b>2030-2040 Future Planning Period</b>				
All Projects	29	\$12,210,000	\$7,063,000	58%
Impact Fee Eligible Projects Only	25	\$11,830,000	\$7,063,000	60%
<b>2020-2040 Total</b>				
All Projects	68	\$23,766,000	\$12,961,750	55%
Impact Fee Eligible Projects Only	57	\$22,710,000	\$12,961,750	57%

Sources: Thurston County 2020; BERK, 2020.

Thurston County has outlined the expected funding sources for each capital project and the percentage of each project expected to be funded by each source. The County identified the percent of each project associated with growth based upon subject matter expertise of the individual system improvements. From this percent need, the County calculated the impact fee revenues associated with each project and a total impact fee eligible need of \$5.9M for the 2020-2029 impact fee study period and \$7.1M for the 2030-2040 future planning period. These needs are based on the projects identified at the time of this memo; as part of the periodic update of master planning documents, especially the six-year *CIP*, Thurston County

will update the capital project list and additional value needed.

In addition to the periodic review as required by the Washington State Growth Management Act, the County has included a provision to allow for automatic inflation adjustments based on the annual percentage change in the Construction Cost Index published in the Engineering News Record.

### *Funding Other than Impact Fees*

The identified need under the base LOS was also reduced by subtracting other funding sources that have already been identified to fund these projects. For the period covered by the current *CIP*, the County exclusively uses Real Estate Excise Tax revenues and impact fees to fund parks capital projects. The full project list includes projects identifies which projects are impact fee eligible and the amount of each project expected to funded by impact fees. Any other funding is expected to come from Real Estate Excise Tax. For the full project list, see Appendix A: Parks Capital Project List on page 14.

### *Future Need*

The County's future need for parks growth will be determined by the lesser of two numbers:

1. **System investment value per capita:** The future needs identified by the LOS standards.
2. **Growth-related project cost per capita:** The capital projects that the County has identified.

Any given LOS standard may suggest that the County will need to invest in capital projects at a level that is not physically or financially possible. For example, the County's parks acres-based LOS standard may suggest a necessary investment that in an area where there is no land available.

Exhibit 5 below contains the comparison between the expected need using the per capita system investment LOS service standard and the planned capital projects that the County has identified.

#### **Exhibit 5. Parks Future Needs Identified by Per Capita LOS Standard and Identified Capital Projects**

Unincorporated Resident Population (2019)	144,035
Total System Investment Value (2019\$)	\$115,810,000
<b>Per Capita System Investment Value</b>	<b>\$804.01</b>
New Service Population, 2020-2029	19,070
<b>Total Identified Need to Keep Investment per Capita, 2020-2029 (2019\$)</b>	<b>\$15,330,000</b>
Impact Fee-Eligible Planned Projects, 2020-2029	\$10,880,000
<b>Per Capita Share of Planned Projects, 2020-2029</b>	<b>\$570.53</b>

Source: Thurston County, 2020; BERK, 2020.

While under the current identified projects, the County is not expected to meet the investment per capita LOS standard of \$804, the County has the option of advancing the scheduled start date of projects from the parks capital project list.

## Service Areas

Thurston County parks has one service area that corresponds with the County's boundaries.

## Unadjusted Rate Schedules

BERK found the expected fee by development before adjusting for expected proportionate share.

In keeping with the existing impact fee structure, BERK calculated three fees depending upon the development type:

- Residential: Single Family
- Residential: Multifamily
- Residential: Mobile Homes

For residential development, impact fees are charged per dwelling unit, not per person. To connect residential units by type to the number of people, this study used information from the U.S. Census Bureau's 2018 ACS 5-Year Estimates (the most recent available estimates). The single-family dwellings were assumed to have an average of 2.67 people living in them, an average of 1.91 in multifamily dwellings, and an average of 2.41 people in mobile homes (see Exhibit 2 for more information).

### Exhibit 6. Unadjusted Rate Schedules for Parks by Development Type

Before Proportionate Share	Single Family	Multifamily	Mobile Homes	Total
Growth in Unincorporated Resident Population, 2020-2029				19,070
Identified Service Area Capital Need from Growth (Projects; 2019\$)				\$10,880,000
Per Capita Investment Needed to Respond to Growth				\$570.53
Estimated Number of Residents per Unit	2.67	1.91	2.41	
<b>Unadjusted Park Impact Fee per Unit</b>	<b>\$1,525.11</b>	<b>\$1,087.57</b>	<b>\$1,374.94</b>	

Source: BERK, 2020.

These schedules represent intermediary steps to a final rate schedule; each must be adjusted for the expected proportion of future funding contributed by growth.

## Proportionate Share

As required RCW 82.02.030(1), BERK calculated the proportionate share of future payments reasonably anticipated to be made by new development users in the form of fees, debt service payments, taxes, and other payments specific to the identified public facilities.

The County currently only uses one other funding source for parks capital projects – Real Estate Excise Tax (REET). The County identified the annual amount of REET expected to be used for each park capital project. The property seller is technically responsible for paying REET, although the property buyer is liable for unpaid REET. Depending on market conditions, the property seller may be able to pass some portion of

tax on to the property buyer, with strong markets enabling property sellers to demand more. For simplicity and transparency, BERK used the portion of new population as a rough indicator of the portion of REET from new growth. Exhibit 7 shows these calculations used to find the average per capita REET expected to be used for park capital projects stemming from growth.

**Exhibit 7. Proportionate Share of Expected Parks Revenues (2019\$)**

	REET Funding for Park Capital Projects	Estimated Total Population	Additional Population Since 2019	Percent of Population from Growth	Estimated Portion of Park Capital REET from Growth	Per Capita Park Capital REET from Growth
2020	\$449,750	145,942	1,907	1.3%	\$5,877	\$3.08
2021	\$381,250	147,849	3,814	2.6%	\$9,835	\$2.58
2022	\$368,750	149,756	5,721	3.8%	\$14,087	\$2.46
2023	\$87,500	151,663	7,628	5.0%	\$4,401	\$0.58
2024	\$166,250	153,570	9,535	6.2%	\$10,322	\$1.08
2025	\$131,250	155,477	11,442	7.4%	\$9,659	\$0.84
2026	\$1,207,500	157,384	13,349	8.5%	\$102,418	\$7.67
2027	\$996,500	159,291	15,256	9.6%	\$95,439	\$6.26
2028	\$1,140,000	161,198	17,163	10.6%	\$121,378	\$7.07
2029	\$712,500	163,105	19,070	11.7%	\$83,304	\$4.37

**2020-2029 Mean per Capita Park Capital REET from Growth** **\$3.60**

Source: Thurston County, 2020; BERK, 2020.

## Adjusted Rate Schedule

BERK incorporated the proportionate share revenue estimates in the unadjusted rates to create adjusted rate schedules. These rate schedules represent the final rate study calculation of suggested impact fee rates. The adjusted rate schedules are presented in Exhibit 8 below.

**Exhibit 8. Adjusted Rate Schedules for Parks by Development Type**

	Single Family	Multifamily	Mobile Homes	Total
Growth in Unincorporated Resident Population, 2020-2029				19,070
Identified Service Area Capital Need from Growth (Projects; 2019\$)				\$10,880,000
Per Capita Investment Needed to Respond to Growth				\$571
Estimated Number of Residents per Unit	2.67	1.91	2.41	
<b>Unadjusted Park Impact Fee per Unit</b>	<b>\$1,525.11</b>	<b>\$1,087.57</b>	<b>\$1,374.94</b>	
Expected Revenue per Resident				\$3.61
Expected Revenue per Unit	\$9.65	\$6.88	\$8.70	
<b>Adjusted Park Impact Fee Rates per Unit*</b>	<b>\$1,515.46</b>	<b>\$1,080.69</b>	<b>\$1,366.24</b>	

Note: \*Before effect of County policy decisions.

Source: BERK, 2020.

## APPENDIX A: PARKS CAPITAL PROJECT LIST

Thurston County publishes its planned capital projects for the next six-year period in an annual Capital Improvement Program. This study incorporates the *Capital Improvement Program 2020-2025*. Additionally, the study provides the County's capital project list for the longer term 2020-2040 period consistent with the County's planning horizon for the Comprehensive Plan. The 2020-2040 list is a source for the County's Comprehensive Plan Capital Facility Element that is updated periodically no less than every 6-years as well as a source for the future update of the County's 6-year Capital Improvement Program.

**Exhibit 9. Parks Capital Project List, 2020-2040**

Project	Total Project Cost	2019 and Prior Project Cost	2020-2029 Impact Fee Study Period Cost	2030-2040 Future Planning Period Cost	Impact Fee Eligible	Project Funding from Impact Fees	% of Project Funded by Impact Fees
Burfoot Park – Level and Grade Lawn Area	\$100,000	\$0	\$100,000	\$0	N	-	-
Burfoot Park Restroom Replacement	\$250,000	\$50,000	\$200,000	\$0	Y	\$162,500	65%
Burfoot Trail System-Footbridge/Stairway	\$52,812	\$51,812	\$1,000	\$0	N	-	-
Chehalis Western Trail – 41st Avenue Trailhead	\$200,000	\$0	\$200,000	\$0	Y	\$150,000	75%
Chehalis Western Trail Culvert Replacement	\$200,000	\$0	\$200,000	\$0	N	-	-
Chehalis Western Trail BNSF Bridge Talcott Ridge Dr. Crossing	\$2,250,212	\$1,750,212	\$500,000	\$0	Y	\$1,462,638	65%
Deschutes Falls Park Parking Expansion	\$125,000	\$0	\$125,000	\$0	Y	\$81,250	65%

**Exhibit 9. Parks Capital Project List, 2020-2040 – Continued**

Project	Total Project Cost	2019 and Prior Project Cost	2020-2029 Impact Fee Study Period Cost	2030-2040 Future Planning Period Cost	Impact Fee Eligible	Project Funding from Impact Fees	% of Project Funded by Impact Fees
Deschutes Falls Park Walkway and Viewpoint Improvements	\$125,000	\$25,000	\$100,000	\$0	Y	\$81,250	65%
Frye Cove Park Lawn Renovation	\$75,000	\$0	\$75,000	\$0	N	-	-
Kenneydell Park Lodge Renovation	\$50,000	\$0	\$50,000	\$0	Y	\$32,500	65%
Kenneydell Park Restroom Replacement	\$250,000	\$0	\$250,000	\$0	Y	\$162,500	65%
Parks & Trails Asset Management Implementation	\$100,000	\$50,000	\$50,000	\$0	N	-	-
Parks Improvements and Development 2019-2020 Program	\$50,000	\$25,000	\$25,000	\$0	Y	\$15,000	30%
Parks Improvements and Development 2021-2025 Program	\$500,000	\$0	\$500,000	\$0	Y	\$150,000	30%
Parks, Trails and Open Space Acquisition 2021-2025 Program	\$125,000	\$0	\$125,000	\$0	Y	\$81,250	65%
Parks, Trails and Open Space Acquisition 2019-2020 Program	\$50,000	\$25,000	\$25,000	\$0	Y	\$32,500	65%
Yelm Tenino Trail Deschutes River Trestle Repair	\$462,034	\$262,034	\$200,000	\$0	N	-	-

**Exhibit 9. Parks Capital Project List, 2020-2040 – Continued**

Project	Total Project Cost	2019 and Prior Project Cost	2020-2029 Impact Fee Study Period Cost	2030-2040 Future Planning Period Cost	Impact Fee Eligible	Project Funding from Impact Fees	% of Project Funded by Impact Fees
Yelm-Tenino Trail Restroom – Rainier	\$200,000	\$0	\$200,000	\$0	Y	\$140,000	70%
Burfoot Park Add Additional Restroom	\$250,000	\$0	\$250,000	\$0	Y	\$125,000	50%
Burfoot Park Picnic Shelter Renovation/Replacement	\$100,000	\$0	\$100,000	\$0	Y	\$35,000	35%
Burfoot Park Asphalt Repair	\$200,000	\$0	\$0	\$200,000	Y	\$50,000	25%
Burfoot Park Hazard Tree Removal/Forestry Management	\$40,000	\$0	\$40,000	\$0	Y	\$10,000	25%
Burfoot Park Caretaker Residence Improvements	\$40,000	\$0	\$0	\$40,000	N	-	-
Burfoot Park Playground Repair/Replacement	\$100,000	\$0	\$0	\$100,000	Y	\$65,000	65%
Kenneydell Park Caretaker Residence Improvements	\$50,000	\$0	\$50,000	\$0	N	-	-
Kenneydell Park Picnic Shelter Renovation/Replacement	\$200,000	\$0	\$0	\$200,000	Y	\$70,000	35%
Kenneydell Park Asphalt Repair	\$250,000	\$0	\$0	\$250,000	Y	\$62,500	25%
Kenneydell Park Hazard Tree Removal/Forestry Management	\$40,000	\$0	\$40,000	\$0	Y	\$10,000	25%



**Exhibit 9. Parks Capital Project List, 2020-2040 – Continued**

Project	Total Project Cost	2019 and Prior Project Cost	2020-2029 Impact Fee Study Period Cost	2030-2040 Future Planning Period Cost	Impact Fee Eligible	Project Funding from Impact Fees	% of Project Funded by Impact Fees
Kenneydell Park Swim Area Dock Repair/Replacement	\$350,000	\$0	\$0	\$350,000	Y	\$245,000	70%
Frye Cove Park Restroom Replacement	\$250,000	\$0	\$0	\$250,000	Y	\$162,500	65%
Frye Cove Park Picnic Shelter Replacement	\$200,000	\$0	\$0	\$200,000	Y	\$100,000	50%
Frye Cove Park Hazard Tree Removal	\$40,000	\$0	\$40,000	\$0	Y	\$10,000	25%
Frye Cove Park Playground Repair/Replacement	\$100,000	\$0	\$0	\$100,000	Y	\$65,000	65%
Deschutes Falls Park Phase 2 Viewpoint Platform	\$250,000	\$0	\$250,000	\$0	Y	\$175,000	70%
Deschutes Falls Parks Add Restroom	\$200,000	\$0	\$200,000	\$0	Y	\$150,000	75%
Deschutes Falls Park Add Picnic Shelters	\$150,000	\$0	\$150,000	\$0	Y	\$97,500	65%
Deschutes Falls Park Hazard Tree Removal/Forestry Management	\$60,000	\$0	\$60,000	\$0	Y	\$15,000	25%
Deschutes Falls Caretaker Residence Improvements	\$40,000	\$0	\$0	\$40,000	N	-	-

**Exhibit 9. Parks Capital Project List, 2020-2040 – Continued**

Project	Total Project Cost	2019 and Prior Project Cost	2020-2029 Impact Fee Study Period Cost	2030-2040 Future Planning Period Cost	Impact Fee Eligible	Project Funding from Impact Fees	% of Project Funded by Impact Fees
Deschutes Falls Park Add Playground Equipment	\$100,000	\$0	\$0	\$100,000	Y	\$70,000	70%
Guerin Park Add Restroom	\$250,000	\$0	\$0	\$250,000	Y	\$187,500	75%
Guerin Park Add Playground Equipment	\$100,000	\$0	\$0	\$100,000	Y	\$65,000	65%
Guerin Park Forestry Management	\$30,000	\$0	\$0	\$30,000	Y	\$10,500	35%
Guerin Park Add Asphalt Parking Lot	\$200,000	\$0	\$200,000	\$0	Y	\$130,000	65%
Chehalis Western Trail Add New Trailheads	\$1,500,000	\$0	\$0	\$1,500,000	Y	\$975,000	65%
Chehalis Western Trail Bridge Repairs/Renovation	\$250,000	\$0	\$0	\$250,000	N	-	-
Chehalis Western Trail Trestle Repair/Replacement	\$1,000,000	\$0	\$0	\$1,000,000	Y	\$250,000	25%
Chehalis Western Trail Hazard Tree Removal Forestry Management	\$250,000	\$0	\$250,000	\$0	Y	\$125,000	50%
Chehalis Western Trail Asphalt Repair	\$1,200,000	\$0	\$1,200,000	\$0	Y	\$420,000	35%
Chehalis Western Trail Extend Trail 5 Miles to Vail	\$1,500,000	\$0	\$0	\$1,500,000	Y	\$975,000	65%

**Exhibit 9. Parks Capital Project List, 2020-2040 – Continued**

Project	Total Project Cost	2019 and Prior Project Cost	2020-2029 Impact Fee Study Period Cost	2030-2040 Future Planning Period Cost	Impact Fee Eligible	Project Funding from Impact Fees	% of Project Funded by Impact Fees
Chehalis Western Trail Culvert Location, Replacement for Flood Abatement	\$250,000	\$0	\$250,000	\$0	Y	\$62,500	25%
Yelm-Tenino Trail City of Tenino Area Improvements	\$300,000	\$0	\$300,000	\$0	Y	\$105,000	35%
Yelm-Tenino Trail Asphalt Repair	\$1,500,000	\$0	\$1,500,000	\$0	Y	\$525,000	35%
Yelm-Tenino Trail Add Trailheads/Restrooms	\$1,500,000	\$0	\$0	\$1,500,000	Y	\$1,125,000	75%
Yelm-Tenino Trail Hazard Tree Removal/Forestry Management	\$200,000	\$0	\$200,000	\$0	Y	\$100,000	50%
Yelm-Tenino Trail Culvert Locate, Replace for Flood Abatement	\$250,000	\$0	\$250,000	\$0	Y	\$62,500	25%
Munro Trail Add Trailhead(s)/Restrooms	\$1,000,000	\$0	\$0	\$1,000,000	Y	\$750,000	75%
Munro Trail Hazard Tree Removal/Forestry Management	\$300,000	\$0	\$300,000	\$0	Y	\$150,000	50%
Munro Trail Asphalt Repair	\$400,000	\$0	\$0	\$400,000	Y	\$100,000	25%
Gate-Belmore Trail Pave 14 Miles	\$2,000,000	\$0	\$2,000,000	\$0	Y	\$1,500,000	75%

**Exhibit 9. Parks Capital Project List, 2020-2040 – Continued**

Project	Total Project Cost	2019 and Prior Project Cost	2020-2029 Impact Fee Study Period Cost	2030-2040 Future Planning Period Cost	Impact Fee Eligible	Project Funding from Impact Fees	% of Project Funded by Impact Fees
Gate-Belmore Trail Design, Develop Trailheads	\$1,000,000	\$0	\$1,000,000	\$0	Y	\$750,000	75%
Gate-Belmore Trail Replace Trestle Structures	\$1,200,000	\$0	\$0	\$1,200,000	Y	\$780,000	65%
Gate-Belmore Trail Locate, Replace Culverts/Flood Abatement	\$300,000	\$0	\$0	\$300,000	Y	\$150,000	50%
Gate-Belmore Trail Hazard Tree Removal/Forestry Management	\$200,000	\$0	\$0	\$200,000	Y	\$100,000	50%
Glacial Heritage Preserve Add Restroom	\$250,000	\$0	\$0	\$250,000	Y	\$187,500	75%
Glacial Heritage Preserve Add Parking Area	\$300,000	\$0	\$0	\$300,000	Y	\$225,000	75%
Glacial Heritage Preserve Add Public Access Trails	\$250,000	\$0	\$0	\$250,000	Y	\$187,500	75%
Glacial Heritage Preserve Caretaker House Improvements	\$50,000	\$0	\$0	\$50,000	N	-	-
Glacial Heritage Preserve Pave Access Road to Site	\$300,000	\$0	\$0	\$300,000	Y	\$105,000	35%
<b>Total</b>	<b>\$26,005,058</b>	<b>\$2,239,058</b>	<b>\$11,556,000</b>	<b>\$12,210,000</b>	<b>57</b>	<b>\$14,171,888</b>	<b>54%</b>

Sources: Thurston County, 2020; BERK, 2020.

## APPENDIX B: SYSTEM VALUATION FOR PARKS

**Exhibit 10. Summary of Parks Assets and Values, 2019\$**

	Burfoot Park		Frye Cove Park		Kenneydell Park		Deschutes Falls Park		Guerin Park	
Asset	#	Value (\$)	#	Value (\$)	#	Value (\$)	#	Value (\$)	#	Value (\$)
Garbage Cans	27	\$20,250	5	\$3,750	16	\$12,000	2	\$1,500		\$0
Benches	6	\$7,200	4	\$4,800	6	\$7,200	3	\$3,600		\$0
Tables	24	\$24,000	4	\$4,000	14	\$14,000	2	\$2,000		\$0
BBQ Grills	16	\$4,000	4	\$1,000	6	\$1,500	0	\$0		\$0
Drinking Fountains	5	\$30,000	1	\$6,000	4	\$24,000	40	\$240,000		\$0
Streetlights	2	\$51,186	1	\$25,593	2	\$51,186	0	\$0		\$0
Shelters	3	\$167,216	2	\$111,477	3	\$167,216	1	\$55,739		\$0
Park Sign	1	\$368	1	\$368	1	\$368	1	\$368		\$0
Other Signage	32	\$11,772	16	\$5,886	24	\$8,829	23	\$8,461	4	\$1,472
Bollards	2	\$600	0	\$0	5	\$1,500	1	\$300		\$0
Gates	6	\$30,000	4	\$20,000	5	\$25,000	2	\$10,000	2	\$10,000
Parking Stalls (#)	75	\$250,824	25	\$83,608	130	\$434,761	1	\$3,344		\$0
Parking Area – Asphalt (Sq. Ft.)	34,000	\$238,000	43,000	\$301,000	30,000	\$210,000	0	\$0	0	\$0
Restrooms	1	\$282,483	1	\$282,483	2	\$564,967	0	\$0		\$0
Playground Structures	1	\$295,339	1	\$295,339	2	\$590,678	0	\$0		\$0
Trail Miles Paved	2	\$1,852,213	2	\$1,852,213	1	\$926,107	2	\$1,852,213		\$0
Irrigation System	1	\$100,000	1	\$40,000	1	\$200,000	0	\$0		\$0
Other Structures	1	\$267	1	\$267	3	\$800	0	\$0		\$0
Fence (Lin. Ft.)	0	\$0	0	\$0	2,000	\$3,867	0	\$0	200	\$387
Playing Field	0	\$0	0	\$0	2	\$1,182,912	0	\$0		\$0
<b>Total</b>		<b>\$3,365,718</b>		<b>\$3,037,784</b>		<b>\$4,426,890</b>		<b>\$2,177,525</b>		<b>\$11,858</b>

**Exhibit 10. Summary of Parks Assets and Values, 2019\$ – Continued**

	Glacial Heritage Preserve		Chehalis Western Trail		Yelm-Tenino Trail		Munro Trail		Gate-Belmore Trail	
Asset	#	Value (\$)	#	Value (\$)	#	Value (\$)	#	Value (\$)	#	Value (\$)
Garbage Cans		\$0	3	\$2,250	6	\$4,500		\$0		\$0
Benches		\$0	30	\$36,000	16	\$19,200	8	\$9,600		\$0
Tables		\$0	5	\$5,000	7	\$7,000		\$0		\$0
BBQ Grills		\$0	1	\$250	0	\$0		\$0		\$0
Drinking Fountains		\$0	0	\$0	0	\$0		\$0		\$0
Streetlights		\$0	2	\$51,186	2	\$51,186		\$0		\$0
Shelters		\$0	1	\$55,739	0	\$0		\$0		\$0
Park Sign		\$0	4	\$1,472	3	\$1,104	2	\$736		\$0
Other Signage	5	\$1,839	200	\$73,575	150	\$55,182	25	\$9,197	40	\$14,715
Bollards		\$0	65	\$19,500	60	\$18,000	6	\$1,800		\$0
Gates	1	\$5,000	2	\$10,000	1	\$5,000		\$0	4	\$20,000
Parking Lot (Stalls)		\$0	64	\$214,036	50	\$167,216		\$0		\$0
Parking Area Asphalt (Sq. Ft.)	0	\$0	36,000	\$252,000	22,600	\$158,200	0	\$0	0	\$0
Restrooms		\$0	1	\$282,483	0	\$0		\$0		\$0
Playground Structures		\$0	0	\$0	0	\$0		\$0		\$0
Trail Miles Paved		\$0	21	\$19,448,237	15	\$13,428,545	2	\$1,389,160		\$0
Irrigation System		\$0		\$0	1	\$40,000		\$0		\$0
Other Structures	2	\$533	7	\$1,867	8	\$2,133	1	\$267	13	\$3,467
Fence (Lin. Ft.)		\$0		\$0		\$0		\$0		\$0
Playing Field		\$0		\$0		\$0		\$0		\$0
<b>Total</b>		<b>\$7,373</b>		<b>\$20,453,595</b>		<b>\$13,957,265</b>		<b>\$1,410,759</b>		<b>\$38,182</b>

Notes to Exhibit 10 next page

Notes to Exhibit 10:

1. <https://content.ces.ncsu.edu/cost-analysis-for-improving-park-facilities-to-promote-park-based-physical-activity>
2. Average of multiple building sizes
3. Assuming fixed bollards; removable would increase value
4. Assuming no parking structures; typical asphalt parking installation ranges from \$2.50 to \$7.00 per sq. ft.
5. Irrigation system values provided by Kerry Hibdon in notes to the Draft Impact Fee Study (2020-03-16)

Sources: Thurston County, 2020; BERK, 2020.

**Exhibit 11. Parks Land Values, 2019\$**

Park or Trail	POST Plan Acres	Land Value by Acre (2019\$)	Total Land Value (2019\$)	POST Plan Miles
<b>Parks</b>				
<b>Regional Parks</b>				
Burfoot Park	60	\$37,205	\$2,232,300	
Frye Cove Park	86	\$23,278	\$2,001,908	
Kenneydell Park	40		\$1,569,800	
Phase I	17	\$39,245	\$667,165	
Phase II	23	\$39,245	\$902,635	
Deschutes Falls Park	155	\$17,225	\$2,669,875	
Guerin Park (Undev.)	54	\$39,245	\$2,135,713	
Regional Parks Subtotal	381			
<b>Open Space Sites</b>				
Cooper Point Park (Undev.)	32	\$23,278	\$744,896	
Deschutes River Park	50	\$23,285	\$1,164,250	
Indian Road Park (Undev.)	5	\$37,205	\$186,025	
Lake Lawrence Park (Undev.)	15	\$17,225	\$258,375	
Louise H. Meyers (Undev.)	38	\$23,278	\$884,564	
Ruth Prairie Park	35	\$17,225	\$602,875	
Rainier View Park	54	\$17,225	\$930,150	
Open Space Sites Subtotal	229			

**Exhibit 11. Parks Land Values, 2019\$ – Continued**

Park or Trail	POST Plan Acres	Land Value by Acre (2019\$)	Total Land Value (2019\$)	POST Plan Miles
<b>Parks – Continued</b>				
<b>Preserves</b>				
Black River Natural Area (Undev.)	13	\$39,245	\$510,185	
Mima Glacial Heritage Pres (Undev.)	1,020	\$26,216	\$26,740,320	
Johnson Point Wetlands (Undev.)	26	\$37,205	\$967,330	
Woodland Creek Wetlands (Undev.)	75	\$37,205	\$2,790,375	
<i>Preserves Subtotal</i>	<i>1,134</i>			
<b>Historic Sites</b>				
Mima Prairie Pioneer Cemetery	2	\$26,216	\$52,432	
Fort Eaton Historical Monument	1	\$31,301	\$31,301	
G.W. Bush Historic Site	1	\$39,245	\$39,245	
<i>Historic Sites Subtotal</i>	<i>4</i>			
Off-Leash Dog Park	5	\$49,033	\$245,165	
<b>Parks Acreage</b>	<b>1,767</b>		<b>\$46,757,084</b>	
<b>Trails</b>				
Chehalis Western Trail*	182	\$29,197	\$5,313,854	26.0
Gate-Belmore Trail (Undev.)*	243	\$32,731	\$7,953,512	14.0
Yelm-Tenino Trail*	400	\$17,137	\$6,854,800	14.5
Munro Trail	1	\$39,245	\$39,245	1.5
<b>Trails Subtotal</b>	<b>826</b>		<b>\$20,161,411</b>	
<b>Total Value</b>	<b>2,593</b>		<b>\$66,920,000</b>	<b>56.0</b>

Notes: For the trails denoted with an asterisk, the land value is the average of the areas each trail spans. Total rounded to the nearest \$5,000.

Sources: Thurston County, 2020; BERK, 2020.