AMENDMENT TO THE 2002 IMPACT FEE STUDY & THE 2004 IMPACT FEE UPDATE

CITY OF FRANKLIN MILWAUKEE COUNTY, WISCONSIN

SEPTEMBER 2013

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RUEKERT/MIELKE W233 N2080 Ridgeview Parkway Waukesha, Wisconsin 53188-1020

INTRODUCTION

In 2002, the City of Franklin hired Ruekert & Mielke, Inc. to prepare a public facilities needs assessment and impact fee study (2002 Impact Fee Study) for the construction of law enforcement and municipal court facilities and fire protection and emergency medical facilities, as well as library, park and recreation, transportation system and water system facilities. The needs assessment was prepared during February and March of 2002 in accordance with Wisconsin Statutes 66.0617, formerly Wisconsin Statutes 66.55, and was presented to the City on April 16, 2002. The City held a public hearing on the proposed impact fee ordinance on May 7, 2002. On May 7, 2002 the City adopted the impact fee ordinance imposing total impact fees in the amount of \$3,809. Since then a 2004 amendment updated the law enforcement/municipal court, and fire protection and EMS impact fees. Within the 2004 update most of the analyses remained unchanged with the exception of the development projections, land use projections, and a few of the estimated project costs for the police and fire facilities. After the 2004 update, no other amendments or changes have been implemented to alter the Franklin impact fees until now, through the 2013 park impact fee update.

The purpose of this amendment is to update the original needs assessment to revise the land use, population and development projections and update the park impact fee project lists, costs, and identify any new park projects or improvements that may be required due to new development. These amendments are intended to allow the City to recover the costs related to serving new development within a reasonable amount of time and to reallocate costs based on the revised projections of development in each class. This amendment is supplementary to and intended to be read in conjunction with the 2002 Impact Fee Study, and 2004 amendment. This amendment is to act as an updated public facilities needs assessment took place can be seen below.

The July 12, 2013 memorandum (attached hereto) includes all updated park and recreation facilities updates and changes for the public facilities needs assessment. The memorandum text describes all changes and updates that were completed to the park and recreation, which each of the updated tables incorporated and completed for viewing.

METHODOLOGY

The public facilities needs assessment prepared in 2002 included the following, as required by Wisconsin Statutes 66.0617:

1. An inventory of existing public facilities including an identification of existing deficiencies in the quantity or quality of those public facilities, for which it was anticipated that an impact fee would be imposed.

Amendment to Park Impact Fees September 4, 2013 Page 2

- 2. An identification of new public facilities or improvements or expansions of existing public facilities that will be required because of new land development. The identification was based upon an explicitly identified level of service and standards.
- 3. A detailed estimate of the capital costs of providing the new public facilities or improvements or expansion previously mentioned.
- 4. A computation of the cost per capita of providing the new public facilities required because of new land development, and a recommended schedule of impact fees, including an estimate of the effect of imposing impact fees on the availability of affordable housing within the City. (Note: due to the projected park and recreation facilities impact fee being less than the current fee, the impact on housing affordability is a net positive impact. By proposing to decrease the fee there should be no negative effect on the housing affordability for the new park and recreation facilities impact fee.)



July 12, 2013

Mr. Mark Luberda Director of Administration City of Franklin 9229 W. Loomis Road Franklin, WI 53132

RE: Park Impact Fee Update

Dear Mr. Luberda:

Ruekert/Mielke (R/M) has completed the 2013 park impact fee update. All items listed in the May 10, 2013 memorandum and discussed during the June 17, 2013 conference call with City Staff have been addressed. All revisions and changes requested by the City have been incorporated into the attached tables for your review and described below.

As discussed during the conference call, the occupancy factor was changed from 2.72, as supplied by MMSD (Milwaukee Metro Sewer District) to 2.90. This change was requested by the City for a better representation of the average occupancy factor over the past several years. Secondly, the City and R/M came to an agreement that all future yearly fee escalations shall be based upon the Milwaukee CPI (Consumer Price Index). In addition to the yearly fee escalations, all impact fees should be reviewed on a regular basis (every 3-5 years) to ensure the most proper and justifiable impact fee is still in place.

Several smaller changes to individual costs attributed to park improvements were modified or updated based on the revised information supplied from the City's finance department. These changes in cost are reflected in the updated cost tables attached hereto, specifically Tables 22 through 29. One large cost that was added is the North Cape Road bike trail improvements. These improvements were not included in the CORP plan, but rather supplemented through City Council direction at the June 4, 2013 meeting to include these improvements within the impact fee calculations. These improvements include 10,820 lineal feet of addition trail way at a cost of approximately \$760,000.

In addition, a footnote was added to table 20 to explain the significant change in the community park type design standard versus the NRPA design standard. The inclusion of Southwest Park, a regional/multi-community park facility, within the community park type, significantly increases the City design standard. However, when comparing it to the NRPA design standards, it does not have a category for regional/multi-community park facilities; therefore the comparison is not relevant to the circumstances of the City.

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Mr. Mark Luberda Re: Park Impact Fee Update July 12, 2013 Page 2

The only change that is not reflected in the attached updated tables is within Table 2, which is the total amount of impact fee dollars to be spent in accordance with state law time frame requirements. The City of Franklin finance department asked whether or not the interest accumulated over time was required to be spent in accordance with the timing requirements of the statutes or whether this money was exempt from time frame restrictions. R/M reviewed the statutes and deferred the answer to the City Attorney for interpretation of the statutes. Therefore, at this time, R/M still illustrates Table 2 to include the interest accrued within the total amount to be spent within the required time frame. If the City attorney finds that this is not the most accurate interpretation of the law, R/M can provide an updated table at that time.

Therefore, with all the changes described above, the new park impact fee eligible costs would be \$10,750,220.00. Thus the City must collect funds to support the updated eligible costs for future projects prior to year end 2025. Based on the updated eligible costs and development projections for the next 12 years, the proposed current park impact fee would be \$2,816.00 per single family home, assuming 2.9 people per unit, and \$1,942.00 per multi-family dwelling assuming 2.0 people per unit. This new park impact fee would allow the City to continue collecting sufficient funds to complete park improvements for years to come.

Attached hereto are revised and updated park impact fee tables with supporting financial tables and impact fee calculation tables. Tables 1 and 2, help show the previous and current year financial status of park impact fee collections for the City. Table 1 is a financial summary of the park impact fee collections over the past 10 years. This table shows the amount collected, amount spent, interest allocation to date, and total park impact fee amount with interest included. Table 2 breaks down the amount spent to date and the remaining to spend with the associated year it must be spent according to state law as described above.

Tables 5 and 15a through 29 are tables or modifications of tables contained within the original 2002 impact fee study. These tables follow the same general numbering scheme as the 2002 impact fee study to provide clarity and ease for comparison purposes. These tables have since been updated with new information and data as provided by the City of Franklin administration. Table 5 shows updated population numbers and projections for the City of Franklin. These population numbers, as provided by the City of Franklin, are extremely important in the calculation of impact fees as future development is one of the driving factors in the impact fee calculation. Table 15 has been edited to include Table 15a and 15b. These two tables combined show the existing park facilities and connecting trail facilities. Tables 16 through 18 show an inventory of park facilities and list the currently developed parks throughout the City.

Tables 19 through 21 include the initial data for the impact fee calculation. These tables compare existing and future facilities as well as developed and undeveloped parks and trails. This comparison along with NRPA standards allow for the creation of a design service level



Mr. Mark Luberda Re: Park Impact Fee Update July 12, 2013 Page 3

standard for all park types and trails present. Table 21 uses the newly created design standards and the updated development projections from Table 5 to complete the excess/deficiency analysis for all park and trail types categorized. Tables 22 through 24 show the recommended and completed improvements, as well as land acquisitions for all current city owned parklands and planned city parkland purchases and developments prior to 2025. These costs along with the deficiency analysis for each park type or trail type allow for a final allocation of facilities to be constructed for each facility type. This allocation represents the percentage of deficiency and/or excess for future development within each facility type. These percentages are then used in Table 26, the cost summary, where all proposed improvements scheduled to take place prior to 2025 are shown with their amount of eligible costs through impact fee collections. This impact eligible amount is dependent on allocation percentages in Table 25 and the improvements and land acquisitions listed in Tables 22 through 24.

With the total amount of eligible costs and future development projections updated, a new per capita impact fee was created and shown in Table 27. Table 28 shows an updated park and recreation facilities impact fee schedule for single family dwelling units, as well as multi-family dwelling units based on the proposed costs for improvements and land purchases. Lastly, Table 29 shows a preliminary capital improvement plan for the City to use as a sample model. This plan will allow for future planning of borrowing and spending of impact fee contributions.

Please feel free to contact our office if you have any questions, comments or concerns.

Very truly yours,

RUEKERT/MIELKE

voido Rice

Derrick J. Rice Project Engineer, E.I.T.

DJR:crp Enclosures

cc: William J. Mielke, P.E., R.L.S, Ruekert & Mielke, Inc. Joseph W. Eberle, P.E., Ruekert & Mielke, Inc. Jim Fiacco, Senior Economic Consultant File

Year	Amount Collected	Amount Spent	Interest Collected to Date	Balance	Total w/ Average Interest Allocation
2002	\$275,620	\$0	\$3,114	\$278,734	\$275,620
2003	\$668,917	\$0	\$6,284	\$953,935	\$668,917
2004	\$1,028,255	\$28,523	\$17,433	\$1,971,100	\$1,028,255
2005	\$1,006,696	\$471,251	\$63,383	\$2,569,928	\$1,006,696
2006	\$646,907	\$392,618	\$144,950	\$2,969,167	\$646,907
2007	\$220,706	\$823,897	\$172,806	\$2,538,782	\$220,706
2008	\$133,074	\$10,913	\$95,988	\$2,756,931	\$133,074
2009	\$80,215	\$5,459	\$86,652	\$2,918,339	\$80,215
2010	\$145,479	\$47	\$66,273	\$3,130,044	\$145,479
2011	\$163,106	\$0	\$44,506	\$3,337,656	\$163,106
2012	\$263,398	\$0	\$102,473	\$3,703,527	\$263,398
Total	\$4,632,373	\$1,732,708	\$803,862	-	\$4,632,373

Table 1 - Interest Allocation Summary Table

Table 2 - Remaining Impact Fee Amount unaccounted for with spending date requirements

Year Collected	Amount to Spend	Amount Spent to Date	Remaining to Spend	Spend by End of Year
2002	\$275,620	(\$275,620)	\$0	2012
2003	\$668,917	(\$668,917)	\$0	2013
2004	\$1,028,255	(\$788,171)	\$240,084	2014
2005	\$1,006,696	\$0	\$1,006,696	2015
2006	\$646,907	\$0	\$646,907	2016
2007	\$220,706	\$0	\$220,706	2017
2008	\$133,074	\$0	\$133,074	2018
2009	\$80,215	\$0	\$80,215	2019
2010	\$145,479	\$0	\$145,479	2020
2011	\$163,106	\$0	\$163,106	2021
2012	\$263,398	\$0	\$263,398	2022
Totals	\$4,632,373	(\$1,732,708)	\$2,899,665	



Table 5 Existing and Forecast Population and Households Based Upon Forecast Land Use Conditions: 1960 to 2025 City of Franklin, Milwaukee County, Wisconsin

	Resi	ident Populati	on	Resid	Resident Households					
	Population	Change	Change	Households	Change	Change	Household			
1960	10,006			2,668			3.75			
1970	12,247	2,241	22.4	2,941	273	10.2	4.16			
1980	16,871	4,624	37.8	5,550	2,609	88.7	3.04			
1990	21,855	4,984	29.5	7,434	1,884	34.0	2.94			
2000	29,494	7,639	35.0	10,602	3,168	42.6	2.78			
2010	35,451	5,957	20.2	14,356	3,754	35.4	2.47			
2025 ⁽¹⁾⁽²⁾	40,564	5,113	14.4	15,827	1,471	10.2	2.56			

Notes:

1.) 2025 Population provided by City: City of Franklin CORP Update: 2025

2.) Household projection values provided by City: Franklin Comprehensive Plan Final Draft September 2009.

3.) Agreed on projected population of 40,564 for the year 2025 consistent with Master Plan and City CORP Update 2025, at meeting with City Staff on 05/01/2012



Table 15a Park and Recreation Facilities Needs Assessment Inventory of Existing Park and Recreation Sites

Site Name	Land Area (acres)	Type of Park	Ownership	Undeveloped
Root River Parkway (incl. Anderson Lake)	2166.0	Regional	Milwaukee County	
Whitnall Park	388.0	Regional	Milwaukee County	
Oakwood Park and Golf Course	278.3	Regional	Milwaukee County	
Milwaukee County Sports Complex	132.0	Regional	Milwaukee County	
Crystal Ridge	92.0	Regional	Milwaukee County	
Franklin Park	164.6	Regional	Milwaukee County	
Grobschmidt Park	143.0	Regional	Milwaukee County	
Subtotal Regional Parks	3363.9			
Froemming Park	16.3	Community	Milwaukee County	
Franklin High School	76.9	Community	Franklin Public School District	
Forest Park Middle School Education Center	40.0	Community	Franklin Public School District	
Lion's Legend Park	38.0	Community	City of Franklin	
Subtotal Community Parks	171.2		•	
St. Martins (Robinwood) Neighborhood Park	19.2	Neighborhood	Milwaukee County	
Southwood Glen Neighborhood Park (County Park Site #59)	8.9	Neighborhood	Milwaukee County	
Pleasant View Elementary School	14.1	Neighborhood	Franklin Public School District	
Ben Franklin Elementary School	12.5	Neighborhood	Franklin Public School District	
Country Dale Elementary School	9.8	Neighborhood	Franklin Public School District	
Southwood Glen Elementary School	8.8	Neighborhood	Franklin Public School District	
Robinwood Elementary School	8.2	Neighborhood	Franklin Public School District	
Christine Rathke (Formerly Quarry View Park)	6.5	Neighborhood	Payne & Dolan	
Pleasant View Neighborhood Park	23.8	Neighborhood	City of Franklin	Х
Jack E. Workman Neighborhood Park	12.0	Neighborhood	City of Franklin	
Subtotal Neighborhood Parks	123.7			
Lions Baseball Field (Formerly Ollie Pederson Field)	9.4	Mini-Park	City of Franklin	
Cascade Creek Park	9.0	Mini-Park	City of Franklin	Х
Friendship Park	1.6	Mini-Park	City of Franklin	
Glenn Meadows Park	1.0	Mini-Park	City of Franklin	
Subtotal Mini Parks	21.0			
Franklin Little League Complex	25.7	Special Use	Milwaukee County	
Franklin Woods Nature Center	40.0	Special Use	City of Franklin	
Meadowlands Park	15.0	Special Use	City of Franklin	
Ernie Lake Park	14.0	Special Use	City of Franklin	Х
Mission Hills Neighborhood Wetlands	14.0	Special Use	City of Franklin	
Market Square	0.5	Special Use	City of Franklin	
Subtotal Special Use Parks	109.2	, î	· · ·	
Total Park and Recreation Land within the City of Franklin prior to 2002				
Impact Fee Study	3,789.0			

Parks & Trail Land acquired after 2002 Impact Fee Study				
Dr. Lynette Memorial Park Pleasant View Special Park	0.42 8.90	Mini-Park Special Use	City of Franklin City of Franklin	
Cascade Creek Trail	6.3	Trails	City of Franklin	
Victory Creek Park	76.34	Special Use	City of Franklin	
Subtotal of Parks acquired after 2002 Impact Fee Study	92.0			
Total Park and Recreation Land within the City of Franklin Year 2012	3881.0			

Source: "Comprehensive Outdoor Recreation Plan: 2025", City of Franklin, Milwaukee County, Wisconsin, Meehan & Company, Inc., April 2011.



Table 15b Park and Recreation Facilities Needs Assessment Inventory of Existing Trail System

Site Name	Trail Length (Lineal Feet)	Ownership
Connecting Trail System under City Control	50504.0	City of Franklin

Source: "Comprehensive Outdoor Recreation Plan: 2025", City of Franklin, Milwaukee County, Wisconsin, Meehan & Company, Inc., April 2011.



Table 16 Park and Recreation Facilities Needs Assessment Inventory of Community, Neighborhood and Mini Parks and Existing Park Facilities

Park	Baseball / Softball Field	Basketball Courts	Bicycle Racks	Concession Stand	Indoor Gymnasium	Passive Nature Areas	Picnic Area	Playfield	Play ground/T otlot	Restrooms	Lodge/Pavilion/Shelter	Softball Field	Soccer Fields	Tennis Court	Track	Trails	Volleyball Court	Offstreet Parking
Community Parks Froemming Park Franklin High School Forest Park Middle School Edu. Center Lion's Legend Park	X X X X X	x	X X X X X	x x	X X	X X X	X X	X X X	X X	X X	X X	X X X	X X	x x	x	X X X	x x	X X X X
Special Use Community Parks Franklin Woods Nature Center Franklin Little League Complex	X			х		х		х	х	х	х	Х				х		X X
Neighborhood Parks St. Martin's Neighborhood Park Southwood Glen Neighborhood Park (County Site #59) Pleasant View Elementary School Ben Franklin Elementary School Country Dale Elementary School Southwood Glen Elementary Park Robinwood Elementary School Christine Rathke (Formerly Quarry View Park) Pleasant View Neighborhood Park Jack E Workman Neighborhood Park	x x x x x	X X X X X	X X X X		X X X X X	X X X X X X X	X X X X X X X	X X X X X X X X X	X X X X X X X X X	Х	Х	X X X X X	X X X	X	x	X X X	X	X X X X X X X X X
Mini Parks County Park Site #64 Lions Baseball Field (Formerly Ollie Pederson Field) Cascade Creek Park Friendship Park Glenn Meadows Park	x x	XX		X		X	X	X X X X	X X			X				X X		х
Other Special Use Parks Meadowlands Park Ernie Lake Park (unofficial name) Mission Hills Neighborhood Wetlands Market Square Total						X X X X	X	X			Х					X X		X

Source: "Comprehensive Outdoor Recreation Plan: 2025", City of Franklin, Milwaukee County, Wisconsin, Meehan & Company, Inc., April 2011.

Note: Does not include park acquisitions after initial Impact Fee Study (2002).



Table 17 Park and Recreation Facilities Needs Assessment National Recreation and Park Association Public Outdoor Recreation Facilities Minimum Standards

Facility Category	Minimum Development Standard (Gross Acres / 1000 Residents)
Regional & Multi-Community	No Standard
Community (in park sites)	2.2
Community (in middle school or high school sites)	0.9
Neighborhood (in park sites)	1.7
Neighborhood (in elementary school sites)	1.6
Mini Parks (in park sites)	1.0
Connecting Trails	No Standard*

Source: "Comprehensive Outdoor Recreation Plan: 2025", City of Franklin, Milwaukee County, Wisconsin, Meehan & Company, Inc., April 2011.

Note: *Standard established by municipal plans.



Table 18Park and Recreation Facilities Needs AssessmentInventory of Existing Developed Park and Recreation Facilities in Park Sites

Park Name	Ownership	2010 Total Acreage
Community Parks (Including Special Parks)		
Froemming Park	Milwaukee County	16.3
Lion's Legend Park	City of Franklin	38.0
Mission Hills Neighborhood Wetlands	City of Franklin	14.0
Market Square	City of Franklin	0.5
Franklin Woods Nature Center	City of Franklin	40.0
Meadowlands Park	City of Franklin	15.0
Franklin Little League Complex	City of Franklin	25.7
Total Acreage	• • •	149.5
Neighborhood Parks (in Park Sites)		
St. Martins Neighborhood Park	Milwaukee County	19.2
Southwood Glen Neighborhood Park (County Park Site #59)	Milwaukee County	8.9
Christine Rathke (Formerly Quarry View Park)	Payne and Dolan	6.5
Jack E. Workman Neighborhood Park	City of Franklin	12.0
Total Acreage		46.6
Mini Parks (in Park Sites)		
Lions Baseball Field (Formerly Ollie Pederson Field)	City of Franklin	9.4
Friendship Park	City of Franklin	1.6
Glenn Meadows Park	City of Franklin	1.0
Total Acreage		12.0

Source: "Comprehensive Outdoor Recreation Plan: 2025", City of Franklin, Milwaukee County, Wisconsin, Meehan & Company, Inc., April 2011.

Note: Does not include park acquisitions after initial Impact Fee Study (2002).



Table 19Park and Recreation Facilities Needs AssessmentSummary of Existing and Planned Park and Recreation Facilities

Park Type	Existing Developed Park Sites (Acres)	Existing Undeveloped Parks to be Developed (Acres)	Recommended Park Site Acquisitions (Acres)	Total Recommended 2025 Park Sites (Acres)
Community (including Special Parks, and Southwest Park, and offroad planned trails) ⁽¹⁾	149.5	14.0	342.8	506.3
Neighborhood (in Park Sites) ⁽¹⁾	46.6	23.8	50.6	121.0
Mini-Park (in Park Sites) ⁽¹⁾	12.0	9.0	15.4	36.4
Total	208.0	46.8	408.9	663.7

	Existing Trails (Lineal Feet)	Proposed Trails to be constructed by City of Franklin (Lineal Feet)	Recommended Trail Acquistion (Lineal Feet)	Total Recommended 2025 Trail Length (Lineal Feet)
Connecting Trail Total	50,504	43,547	N/A	94,051

1) Recommended 2025 acreage need is based on existing developed active park and recreation facilities, plus additional facilities recommended in the Comprehensive Outdoor Recreation Plan Update of 2025.



Table 20Park and Recreation Facilities Needs AssessmentDesign Service Level Standards: 2025

Park Type	Recommended 2025 Acres ⁽¹⁾	Design Standard (Acres per 1,000 Residents) ⁽²⁾	
Community (including Special Parks, and Southwest Park) ⁽⁴⁾	506.3	12.5	2.2
Neighborhood (in Park Sites)	121.0	3.0	1.7
Mini-Park (in Park Sites)	36.4	0.9	1.0
Total	663.7	16.4	4.9

		Design Standard (Lineal	NRPA Standard (Lineal
	Recommended 2025	Feet per 1,000	Feet per 1,000
	(Lineal Feet)	Residents)	Residents)
Connecting Trail Total	94,051	2,319	N/A

1.) Recommended 2025 acreage need is based on existing developed active park and recreation facilities, plus additional facilities recommended in the Comprehensive Outdoor Recreation Plan.

2.) Service level provided by the recommended acres, assuming a 2025 population of 40,564.

3.) Guidelines for minimum park acres per thousand residents published by the National Recreation and Park Association.

4.) Inclusion of Southwest Park, a regional/multi-community park facility, within the Community Park Type, significantly increases the design standard above the suggested NRPA Standard (12.5 vs. 2.2). However, since the NRPA design standard tables do not have a category for the regional/multi-community park facilities, the comparison is not relevant to the circumstances of the City.



Table 21 Park and Recreation Facilities Needs Assessment Analysis of Existing Park and Recreation Facilities Deficiencies

Park Type	2000 Existing Developed Park Sites (Acres) ⁽¹⁾	2000 Needed Park Sites (Acres) ⁽²⁾	2000 Excess/(Deficiency)
Community (including Special Parks)	149.5	368.1	(218.7)
Neighborhood (in Park Sites)	46.6	88.0	(41.4)
Mini-Park (in Park Sites)	12.0	26.5	(14.5)
Total	208.0	482.6	(274.5)

	2000 Existing		
	Developed Trail	2000 Needed Trail	2000 Excess/(Deficiency)
	(Lineal Feet)	(Lineal Feet)	
Connecting Trail	50,504	68,384	(17,880)

Existing developed active park and recreation facilities, from Table 18.
 Based on design standard from Table 20, applied to the 2000 Franklin population.



Table 22	
Park and Recreation Facilities Needs Assessment	
Recommended Improvements and Cost Summary: Existing City-Owned Parklands	

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		<u> </u>		99,825	171.025	
Total Development Costs (Future + Completed Costs) 270.850	Total Development Costs (Completed Costs) Total Development Costs (Future + Completed Costs)	<u> </u>		270,850	171,023	
				Development Cost	Actual Costs	Status
St. Martin's Trail Characterization of the State		Neighborhood	19.8		15.0	
Subtoil Costs for items completed after 2002 Impact Fee Study 45,892					45,892	
Unfinished Items after 2002 Impact Fee Study		1				
Misceallenous Improvements 0 Total Development Carte (Feture Carte m/ inflation from 2002 to 2012)				-		
Total Development Costs (Future Costs w/ inflation from 2002 to 2013) 0 Total Development Costs (Completed Costs) 45,892				0	15 900	
1 ofail Development Costs (Completed Costs) 45,892 Total Development Costs (Future + Completed Costs) 45,892		<u> </u>		45 892	45,892	
				45,092		
Parkland and Facility Needs Park Type Total Acreage Development Cost Actual Costs S	Parkland and Facility Needs	Park Type	Total Acreage	Development Cost	Actual Costs	Status
Christine Rathke (Formerly Quarry View Park) Neighborhood 8.6	Christine Rathke (Formerly Quarry View Park)			,		
Subtotal Costs for items completed after 2002 Impact Fee Study 220,361	Subtotal Costs for items completed after 2002 Impact Fee Study				220,361	



Recommended Improvements and	i Cost Buillinary. Existing		15	1	
Unfinished Items after 2002 Impact Fee Study Misceallenous Improvements			1,202		
Total Development Costs (Future Costs w/ inflation from 2002 to 2013)			1,202		
Total Development Costs (Completed Costs)				220,361	
Total Development Costs (Future + Completed Costs)			222,164		
Parkland and Facility Needs	Park Type	Total Acreage	Development Cost	Actual Costs	Status
Cascade Creek Park	Mini-Park	9.0	, î		
Subtotal Costs for items completed after 2002 Impact Fee Study				30,825	
Unfinished Items after 2002 Impact Fee Study Ice-skating area without fencing			0		
Provide paved, 8-space off-street parking			18,000		
Install all park signage			2,500		
Provide walking / education trail Total Development Costs (Future Costs w/ inflation from 2002 to 2013)			32,700 79,800		
Total Development Costs (Completed Costs)			79,800	30,825	
Total Development Costs (Future + Completed Costs)			110,625		
Parkland and Facility Needs	Park Type	Total Acreage	Development Cost	Actual Costs	Status
Friendship Park	Mini-Park	1.6	Development Cost	Actual Costs	Status
Subtotal Costs for items completed after 2002 Impact Fee Study				107,607	Completed
Unfinished Items after 2002 Impact Fee Study			2 700		
Detailed Landscape Plan Install landscape and plant materials adjacent to abutting residential properties			3,700 7,000		
Total Development Costs (Future Costs w/ inflation from 2002 to 2013)			16,050		
Total Development Costs (Completed Costs)				107,607	
Total Development Costs (Future + Completed Costs)			123,657		
Parkland and Facility Needs	Park Type	Total Acreage	Development Cost	Actual Costs	Status
Glen Meadows Park	Mini-Park	1.0	0.555		
Detailed Landscape Plan Install landscape and plant materials adjacent to abutting residential properties			3,700 7,000		
Total Development Costs (Future Costs w/ inflation from 2002 to 2013)			16,050		
Total Development Costs (Completed Costs)				0	
Total Development Costs (Future + Completed Costs)			16,050		
Parkland and Facility Needs	Park Type	Total Acreage	Development Cost	Actual Costs	Status
Franklin Woods Nature Center	Special	40.0			
Subtotal Costs for items completed after 2002 Impact Fee Study				223,036	Completed
Unfinished Items after 2002 Impact Fee Study Sanitary sewer extension (370 linear feet)			15,600		
Public water extension (370 linear feet)			16,300		
Provide lighting for the off-street parking			25,000		
One-story, 4,000 SF enclosed park pavilion with restroom facilities			388,000		
Install all park signage Electric line extension (370 linear feet)			2,000 1,600		
Total Development Costs (Future Costs w/ inflation from 2002 to 2013)			672,750		
Total Development Costs (Completed Costs)				223,036	
Total Development Costs (Future + Completed Costs)			895,786		
Parkland and Facility Needs	Park Type	Total Acreage	Development Cost		Status
Meadowlands Park				Actual Costs	Status
IDense de menorementes en els en els en els en els	Special	15.0			
Provide permanently anchored park benches Install all park signage	Special	15.0	5,000		Partially Completed
Provide permanently anchored park benches Install all park signage Expand internal walkway / education trail	Special	15.0			
Install all park signage Expand internal walkway / education trail Total Development Costs (Future Costs w/ inflation from 2002 to 2013)	Special	15.0	5,000 2,000	278	
Install all park signage Expand internal walkway / education trail Total Development Costs (Future Costs w/ inflation from 2002 to 2013) Total Development Costs (Completed Costs)	Special	15.0	5,000 2,000 18,000 37,500		
Install all park signage Expand internal walkway / education trail Total Development Costs (Future Costs w/ inflation from 2002 to 2013) Total Development Costs (Completed Costs) Total Development Costs (Future + Completed Costs)			5,000 2,000 18,000 37,500 37,778	278	Partially Completed
Install all park signage Expand internal walkway / education trail Total Development Costs (Future Costs w/ inflation from 2002 to 2013) Total Development Costs (Completed Costs) Total Development Costs (Future + Completed Costs) Parkland and Facility Needs	Park Type	Total Acreage	5,000 2,000 18,000 37,500	278	
Install all park signage Expand internal walkway / education trail Total Development Costs (Future Costs w/ inflation from 2002 to 2013) Total Development Costs (Completed Costs) Total Development Costs (Future + Completed Costs)			5,000 2,000 18,000 37,500 37,778	278	Partially Completed
Install all park signage Expand internal walkway / education trail Total Development Costs (Future Costs w/ inflation from 2002 to 2013) Total Development Costs (Completed Costs) Total Development Costs (Future + Completed Costs) Total Development Costs (Future + Completed Costs) Parkland and Facility Needs Ernie Lake Park Provide permanently anchored park benches Provide walking / education trail	Park Type	Total Acreage	5,000 2,000 18,000 37,500 37,778 Development Cost	278 278 Actual Costs	Partially Completed Status
Install all park signage Expand internal walkway / education trail Total Development Costs (Future Costs w/ inflation from 2002 to 2013) Total Development Costs (Completed Costs) Total Development Costs (Future + Completed Costs) Parkland and Facility Needs Ernie Lake Park Provide permanently anchored park benches Provide walking / education trail Subtotal Costs for items completed after 2002 Impact Fee Study	Park Type	Total Acreage	5,000 2,000 18,000 37,500 37,778	278	Partially Completed Status Completed
Install all park signage Expand internal walkway / education trail Total Development Costs (Future Costs w/ inflation from 2002 to 2013) Total Development Costs (Completed Costs) Total Development Costs (Future + Completed Costs) Parkland and Facility Needs Ernie Lake Park Provide permanently anchored park benches Provide walking / education trail Subtotal Costs for items completed after 2002 Impact Fee Study Unfinished Items after 2002 Impact Fee Study	Park Type	Total Acreage	5,000 2,000 18,000 37,500 37,778 Development Cost 0	278 278 Actual Costs	Partially Completed Status Completed
Install all park signage Expand internal walkway / education trail Total Development Costs (Future Costs w/ inflation from 2002 to 2013) Total Development Costs (Completed Costs) Total Development Costs (Future + Completed Costs) Parkland and Facility Needs Ernie Lake Park Provide permanently anchored park benches Provide walking / education trail Subtotal Costs for items completed after 2002 Impact Fee Study	Park Type	Total Acreage	5,000 2,000 18,000 37,500 37,778 Development Cost 0 0 2,500 3,000	278 278 Actual Costs	Partially Completed Status Completed
Install all park signage Expand internal walkway / education trail Total Development Costs (Future Costs w/ inflation from 2002 to 2013) Total Development Costs (Completed Costs) Total Development Costs (Future + Completed Costs) Parkland and Facility Needs Ernie Lake Park Provide parking / education trail Subtotal Costs for items completed after 2002 Impact Fee Study Unfinished Items after 2002 Impact Fee Study Install all park signage Provide walkdoor Fitness Stations Total Development Costs (Future Costs w/ inflation from 2002 to 2013)	Park Type	Total Acreage	5,000 2,000 18,000 37,500 37,778 Development Cost 0 0 2,500	278 278 Actual Costs 32,953	Partially Completed Status Completed
Install all park signage Expand internal walkway / education trail Total Development Costs (Future Costs w/ inflation from 2002 to 2013) Total Development Costs (Completed Costs) Total Development Costs (Future + Completed Costs) Parkland and Facility Needs Ernie Lake Park Provide permanently anchored park benches Provide walking / education trail Subtotal Costs for items completed after 2002 Impact Fee Study Unfinished Items after 2002 Impact Fee Study Unfinished Items after 2002 Impact Fee Study Install all park signage Provide Outdoor Fitness Stations Total Development Costs (Future Costs // inflation from 2002 to 2013) Total Development Costs (Completed Costs)	Park Type	Total Acreage	5,000 2,000 18,000 37,500 37,778 Development Cost 0 0 2,500 3,000 8,250	278 278 Actual Costs	Partially Completed Status Completed
Install all park signage Expand internal walkway / education trail Total Development Costs (Future Costs w/ inflation from 2002 to 2013) Total Development Costs (Completed Costs) Total Development Costs (Future + Completed Costs) Parkland and Facility Needs Ernie Lake Park Provide permanently anchored park benches Provide walking / education trail Subtotal Costs for items completed after 2002 Impact Fee Study Unfinished Items after 2002 Impact Fee Study Unfinished Items after 2002 Impact Fee Study Install all park signage Provide walkdoor Fitness Stations Total Development Costs (Future + Completed Costs) Total Development Costs (Completed Costs) Total Development Costs (Future + Completed Costs)	Park Type Park Type Special	Total Acreage 15.0	5,000 2,000 18,000 37,500 37,778 Development Cost 0 2,500 3,000 8,250 41,203	278 278 Actual Costs 32,953 32,953	Partially Completed Status Completed Completed
Install all park signage Expand internal walkway / education trail Total Development Costs (Future Costs w/ inflation from 2002 to 2013) Total Development Costs (Completed Costs) Total Development Costs (Future + Completed Costs) Parkland and Facility Needs Ernie Lake Park Provide permanently anchored park benches Provide walking / education trail Subtotal Costs for items completed after 2002 Impact Fee Study Unfinished Items after 2002 Impact Fee Study Unfinished Items after 2002 Impact Fee Study Install all park signage Provide Outdoor Finess Stations Total Development Costs (Completed Costs) Total Development Costs (Completed Costs) Provide Outdoor Stations Total Development Costs (Future + Completed Costs) Provide Outdoor Stations Total Development Costs (Future + Completed Costs) Parkland and Facility Needs	Park Type Special Park Type	Total Acreage 15.0	5,000 2,000 18,000 37,500 37,778 Development Cost 0 0 2,500 3,000 8,250	278 278 Actual Costs 32,953	Partially Completed Status Completed
Install all park signage Expand internal walkway / education trail Total Development Costs (Future Costs w/ inflation from 2002 to 2013) Total Development Costs (Completed Costs) Total Development Costs (Future + Completed Costs) Parkland and Facility Needs Ernie Lake Park Provide walking / education trail Subtotal Costs for items completed after 2002 Impact Fee Study Unfinished Items after 2002 Impact Fee Study Unfinished Items after 2002 Impact Fee Study Install all park signage Provide valking Could Costs (Completed Costs) Total Development Costs (Completed Costs) Provide Outdoor Fitness Stations Total Development Costs (Completed Costs) Parkland and Facility Needs Rotel Development Costs (Future + Costs w/ inflation from 2002 to 2013) Total Development Costs (Future + Costs) Parkland and Facility Needs Mission Hills Neighborhood Wetlands	Park Type Park Type Special	Total Acreage 15.0	5,000 2,000 18,000 37,500 37,778 Development Cost 0 2,500 3,000 8,250 41,203	278 278 Actual Costs 32,953 32,953 Actual Costs	Partially Completed Status Completed Completed
Install all park signage Expand internal walkway / education trail Total Development Costs (Future Costs w/ inflation from 2002 to 2013) Total Development Costs (Completed Costs) Total Development Costs (Future + Completed Costs) Parkland and Facility Needs Ernie Lake Park Provide permanently anchored park benches Provide walking / education trail Subtotal Costs for items completed after 2002 Impact Fee Study Unfinished Items after 2002 Impact Fee Study Install all park signage Provide Outdoor Finess Stations Total Development Costs (Completed Costs) Total Development Costs (Future Costs w/ inflation from 2002 to 2013) Total Development Costs (Future + Completed Costs) Provide Networks (Completed Costs) Total Development Costs (Future + Completed Costs) Total Development Costs (Future + Completed Costs) Total Development Costs (Future + Completed Costs) Parkland and Facility Needs	Park Type Special Park Type	Total Acreage 15.0	5,000 2,000 18,000 37,500 37,778 Development Cost 0 2,500 3,000 8,250 41,203 Development Cost	278 278 Actual Costs 32,953 32,953	Partially Completed Status Completed Completed
Install all park signage Expand internal walkway / education trail Total Development Costs (Future Costs w/ inflation from 2002 to 2013) Total Development Costs (Completed Costs) Total Development Costs (Future + Completed Costs) Parkland and Facility Needs Emie Lake Park Provide permanently anchored park benches Provide walking / education trail Subtotal Costs for items completed after 2002 Impact Fee Study Unfinished Items after 2002 Impact Fee Study Install all park signage Provide Outdoor Fitness Stations Total Development Costs (Cumpleted Costs) Parkland and Facility Needs Provide permanently anchored park benches Provide walking / education trail Subtotal Costs for items completed after 2002 Impact Fee Study Unfinished Items after 2002 Impact Fee Study Install all park signage Provide Outdoor Fitness Stations Total Development Costs (Completed Costs) Parkland and Facility Needs Mission Hills Neighborhood Wetlands Subtotal Costs for items completed after 2002 Impact Fee Study Unfinished Items after 2002 Impact Fee Study Provide permanently anchored park benches	Park Type Special Park Type	Total Acreage 15.0	5,000 2,000 18,000 37,500 37,778 Development Cost 2,500 3,000 8,250 41,203 Development Cost 0 0 0 3,000	278 278 Actual Costs 32,953 32,953 Actual Costs	Partially Completed Status Completed Completed
Install all park signage Expand internal walkway / education trail Total Development Costs (Future Costs w/ inflation from 2002 to 2013) Total Development Costs (Future + Completed Costs) Total Development Costs (Future + Completed Costs) Parkland and Facility Needs Ernie Lake Park Provide walking / education trail Subtotal Costs for items completed after 2002 Impact Fee Study Unfinished Items after 2002 Impact Fee Study Install all park signage Provide valking / completed Costs) Total Development Costs (Completed Costs) Provide walking / completed after 2002 Impact Fee Study Unfinished Items after 2002 Impact Fee Study Install all park signage Provide Outdoor Fitness Stations Total Development Costs (Completed Costs) Total Development Costs (Future + Completed Costs) Parkland and Facility Needs Mission Hills Neighborhood Wetlands Subtotal Costs for items completed after 2002 Impact Fee Study Unfinished Items after 2002 Impact Fee Study Provide Quater Costs (Future + Completed Costs)	Park Type Special Park Type	Total Acreage 15.0	5,000 2,000 18,000 37,500 37,778 Development Cost 2,500 3,000 8,250 2,500 3,000 8,250 0 41,203 Development Cost 0 0	278 278 Actual Costs 32,953 32,953 Actual Costs	Partially Completed Status Completed Completed
Install all park signage Expand internal walkway / education trail Total Development Costs (Future Costs w/ inflation from 2002 to 2013) Total Development Costs (Future + Completed Costs) Total Development Costs (Future + Completed Costs) Parkland and Facility Needs Ernie Lake Park Provide parkanently anchored park benches Provide walking / education trail Subtotal Costs for items completed after 2002 Impact Fee Study Unfinished Items after 2002 Impact Fee Study Install all park signage Provide parkanent Costs (Future + Completed Costs) Provide valking / cducation trail Subtotal Costs for items completed After 2002 Impact Fee Study Unfinished Items after 2002 Impact Fee Study Install all park signage Provide Development Costs (Future + Completed Costs) Parkland and Facility Needs Subtotal Costs for items completed fer 2002 Impact Fee Study Unfinished Items after 2002 Impact Fee Study Unfinished Items afte	Park Type Special Park Type	Total Acreage 15.0	5,000 2,000 18,000 37,500 37,578 Development Cost 2,500 3,000 8,250 41,203 Development Cost 0 0 0 3,000 2,550	278 278 Actual Costs 32,953 32,953 Actual Costs	Partially Completed Status Completed Completed
Install all park signage Expand internal walkway / education trail Total Development Costs (Future Costs w/ inflation from 2002 to 2013) Total Development Costs (Future + Completed Costs) Total Development Costs (Future + Completed Costs) Parkland and Facility Needs Ernie Lake Park Provide walking / education trail Subtotal Costs for items completed after 2002 Impact Fee Study Unfinished Items after 2002 Impact Fee Study Install all park signage Provide valking / completed Costs) Total Development Costs (Completed Costs) Provide walking / completed after 2002 Impact Fee Study Unfinished Items after 2002 Impact Fee Study Install all park signage Provide Outdoor Fitness Stations Total Development Costs (Completed Costs) Total Development Costs (Future + Completed Costs) Parkland and Facility Needs Mission Hills Neighborhood Wetlands Subtotal Costs for items completed after 2002 Impact Fee Study Unfinished Items after 2002 Impact Fee Study Provide Quater Costs (Future + Completed Costs)	Park Type Special Park Type	Total Acreage 15.0	5,000 2,000 18,000 37,500 37,778 Development Cost 2,500 3,000 8,250 2,500 3,000 8,250 0 41,203 Development Cost 0 0	278 278 Actual Costs 32,953 32,953 Actual Costs	Partially Completed Status Completed Completed
Install all park signage Expand internal walkway / education trail Total Development Costs (Future Costs w/ inflation from 2002 to 2013) Total Development Costs (Future + Completed Costs) Total Development Costs (Future + Completed Costs) Parkland and Facility Needs Ernie Lake Park Provide parking / education trail Subtotal Costs for items completed after 2002 Impact Fee Study Unfinished Items after 2002 Impact Fee Study Unfinished Items after 2002 Impact Fee Study Unfinished Items after 2002 Impact Fee Study Install all park signage Provide walking / education trail Total Development Costs (Future Costs w/ inflation from 2002 to 2013) Total Development Costs (Future Costs w/ inflation from 2002 to 2013) Total Development Costs (Future + Completed Costs) Total Development Costs (Future + Completed Costs) Mission Hills Neighborhood Wetlands Subtotal Costs for items completed after 2002 Impact Fee Study Unfinished Items after 2002 Impact Fee Study Provide permanently anchored park benches Install all park signage Provide permanently anchored park benches Install all park signage Potentially provide a walkway / education trail Total Development Costs (Future Costs w/ inflation from 2002 to 2013)	Park Type Special Park Type	Total Acreage 15.0	5,000 2,000 18,000 37,500 37,578 Development Cost 2,500 3,000 8,250 41,203 Development Cost 0 0 0 3,000 2,550	278 278 Actual Costs 32,953 32,953 Actual Costs 8,113	Partially Completed Status Completed Completed
Install all park signage Expand internal walkway / education trail Total Development Costs (Future Costs w/ inflation from 2002 to 2013) Total Development Costs (Future + Completed Costs) Total Development Costs (Future + Completed Costs) Parkland and Facility Needs Ernie Lake Park Provide permanently anchored park benches Provide walking / education trail Subtotal Costs for items completed after 2002 Impact Fee Study Unfinished Items after 2002 Impact Fee Study Install all park signage Provide Outdoor Fitness Stations Total Development Costs (Future + Completed Costs) Parkland and Facility Needs Forside Development Costs (Future Costs w/ inflation from 2002 to 2013) Total Development Costs (Future + Completed Costs) Parkland and Facility Needs Mission Hills Neighborhood Wetlands Subtotal Costs for items completed after 2002 Impact Fee Study Unfinished Items after 2002 Impact Fee Study Infinished Items after 2002 Impact Fee Study Unfinished Items after 2002 Impact Fee Study Total Development Costs (Future Costs w/ inflation from 2002 to 2013) Total Development Costs (Future Costs w/ inflation from 2002 to 2013) Total Development Costs (Completed Costs)	Park Type Special Park Type Special Park Type Special	Total Acreage 15.0 Total Acreage 15.0	5,000 2,000 18,000 37,500 37,778 Development Cost 2,500 3,000 8,250 41,203 Development Cost 0 0 0 3,000 2,500 3,000 2,500 2,550 42,075	278 278 Actual Costs 32,953 32,953 Actual Costs 8,113	Partially Completed Status Completed Completed
Install all park signage Expand internal walkway / education trail Total Development Costs (Future Costs w/ inflation from 2002 to 2013) Total Development Costs (Future + Completed Costs) Total Development Costs (Future + Completed Costs) Parkland and Facility Needs Emic Lake Park Provide valking / education trail Subtotal Costs for items completed after 2002 Impact Fee Study Unfinished Items after 2002 Impact Fee Study Install all park signage Provide valking / educations Total Development Costs (Future + Costs w/ inflation from 2002 to 2013) Total Development Costs (Future + Costs w/ inflation from 2002 to 2013) Total Development Costs (Future + Costs w/ inflation from 2002 to 2013) Total Development Costs (Future + Costs w/ inflation from 2002 to 2013) Total Development Costs (Future + Costs w/ inflation from 2002 to 2013) Total Development Costs (Future + Costs w/ inflation from 2002 to 2013) Total Development Costs (Future + Costs w/ inflation from 2002 to 2013) Total Development Costs (Future + Costs w/ inflation from 2002 to 2013) Total Development Costs (Future + Costs w/ inflation from 2002 to 2013) Total Development Costs (Future + Costs w/ inflation from 2002 to 2013) Total Development Costs (Future + Costs w/ inflation from 2002 to 2013) Total Development Costs (Future + Costs w/ inflation from 2002 to 2013) Total Development Costs (Future + Costs w/ inflation from 2002 to 2013) Total Development Costs (Future + Costs w/ inflation from 2002 to 2013) Total Development Costs (Future + Costs w/ inflation from 2002 to 2013) Total Development Costs (Future + Costs w/ inflation from 2002 to 2013) Total Development Costs (Future + Costs w/ inflation from 2002 to 2013) Total Development Costs (Future + Costs w/ inflation from 2002 to 2013) Total Development Costs (Future + Costs w/ inflation from 2002 to 2013) Total Development Costs (Future + Costs w/ inflation from 2002 to 2013) Total Development Costs (Future + Completed Costs) Total Development Costs (Future + Completed Costs) Parkland and Facility Nee	Park Type Special Park Type	Total Acreage 15.0	5,000 2,000 18,000 37,500 37,778 Development Cost 0 2,500 3,000 8,250 41,203 Development Cost 0 3,000 2,550 3,000 2,550 41,203	278 278 Actual Costs 32,953 32,953 Actual Costs 8,113 8,113 Actual Costs	Partially Completed Status Completed Completed Status Status
Install all park signage Expand internal walkway / education trail Total Development Costs (Future Costs w/ inflation from 2002 to 2013) Total Development Costs (Future + Completed Costs) Total Development Costs (Future + Completed Costs) Parkland and Facility Needs Ernie Lake Park Provide parkling / education trail Subtotal Costs for items completed after 2002 Impact Fee Study Unfinished Items after 2002 Impact Fee Study Unfinished Items Stations Total Development Costs (Future + Completed Costs) Provide walkor Fitters Stations Total Development Costs (Future + Completed Costs) Provide parkland and Facility Needs Total Development Costs (Future Costs w/ inflation from 2002 to 2013) Total Development Costs (Future + Completed Costs) Parkland and Facility Needs Mission Hills Neighborhood Wetlands Subtotal Costs for items completed fler 2002 Impact Fee Study Unfinished Items after 2002 Impact Fee Study Unfinished Items after 2002 Impact Fee Study Povide avalted Study Stu	Park Type	Total Acreage 15.0 Total Acreage 15.0 Total Acreage 15.0 Total Acreage Total Acreage	5,000 2,000 18,000 37,500 37,578 Development Cost 0 2,500 3,000 8,250 41,203 Development Cost 0 3,000 2,550 2,500 2,500 2,500 2,550 41,203 Development Cost 50,188 Development Cost	278 278 Actual Costs 32,953 32,953 Actual Costs 8,113 8,113	Partially Completed Status Completed Completed Status Status
Install all park signage Expand internal walkway / education trail Total Development Costs (Future Costs w/ inflation from 2002 to 2013) Total Development Costs (Future + Completed Costs) Total Development Costs (Future + Completed Costs) Parkland and Facility Needs Ernie Lake Park Provide park and the park benches Provide walking / education trail Subtotal Costs for items completed after 2002 Impact Fee Study Unfinished Items after 2002 Impact Fee Study Unfinished Items after 2002 Impact Fee Study Unfinished Items after 2002 Impact Fee Study Install all park signage Provide walking / education from 2002 to 2013) Total Development Costs (Future Costs w/ inflation from 2002 to 2013) Total Development Costs (Completed Costs) Total Development Costs (Future + Completed Costs) Parkland and Facility Needs Mission Hills Neighborhood Wetlands Subtotal Costs for items completed after 2002 Impact Fee Study Unfinished Items after 2002 Impact Fee Study Provide permanently anchored park benches Install all park signage Potentially provide a walkway / education trail Total Development Costs (Completed Costs) Total Development Costs (Completed Costs) Total Development Costs (Completed Costs) Total Development Costs (Future + Completed Costs) Total Development Costs (Future + Completed Costs) Total Development Costs (Future + Completed Costs) Coal Development Costs (Future + Completed Costs) Coal Development Costs (Future + Completed Costs) Total Development Costs (Future Costs w/ inflation from 2002 to 2013) Total Development Costs (Future Costs w/ inflation from 2002 to 2013) Coal Leaf Trail System Trail Improvements Total Develop	Park Type	Total Acreage 15.0 Total Acreage 15.0 Total Acreage 15.0 Total Acreage Total Acreage	5,000 2,000 18,000 37,500 37,778 Development Cost 0 2,500 3,000 8,250 41,203 Development Cost 0 3,000 2,550 3,000 2,550 41,203	278 278 Actual Costs 32,953 32,953 Actual Costs 8,113 8,113 Actual Costs 1259	Partially Completed Status Completed Completed Status Status
Install all park signage Expand internal walkway / education trail Total Development Costs (Future Costs w/ inflation from 2002 to 2013) Total Development Costs (Completed Costs) Total Development Costs (Future + Completed Costs) Parkland and Facility Needs Ernie Lake Park Provide permanently anchored park benches Provide walking / education trail Subtotal Costs for items completed after 2002 Impact Fee Study Unfinished Items after 2002 Impact Fee Study Unfinished Items after 2002 Impact Fee Study Install all park signage Provide outdoor Fitness Stations Total Development Costs (Future + Completed Costs) Total Development Costs (Future Costs w/ inflation from 2002 to 2013) Total Development Costs (Future + Completed Costs) Parkland and Facility Needs Mission Hills Neighborhood Wetlands Subtotal Costs for items completed gifer 2002 Impact Fee Study Unfinished Items after 2002 Impact Fee Study Provide outdoor Fitness Completed Costs) Total Development Costs (Future + Completed Costs) Parkland and Facility Needs Mission Hills Neighborhood Wetlands Subtotal Costs for items completed after 2002 Impact Fee Study Unfinished Items after 2002 Impact Fee Study Unfinished Items after 2002 Impact Fee Study Unfinished Items after 2002 Impact Fee Study Divide permanently anchored park benches Install all park signage Potentially provide a walkway / education trail Total Development Costs (Future Costs w/ inflation from 2002 to 2013) Total Development Costs (Future + Completed Costs) Parkland and Facility Needs Oak Leaf Trail System Trail Improvements	Park Type	Total Acreage 15.0 Total Acreage 15.0 Total Acreage 15.0 Total Acreage Total Acreage	5,000 2,000 18,000 37,500 37,578 Development Cost 0 2,500 3,000 8,250 41,203 Development Cost 0 3,000 2,550 2,500 2,500 2,500 2,550 41,203 Development Cost 50,188 Development Cost	278 278 Actual Costs 32,953 32,953 Actual Costs 8,113 8,113 Actual Costs	Partially Completed Status Completed Completed Status Status

Table 22 Park and Recreation Facilities Needs Assessment commended Improvements and Cost Summary: Existing City-Owned Parklands



Table 22 Park and Recreation Facilities Needs Assessment nded Improvements and Cost Summary: Existing City-Owned Parklands

	vements and Cost Summary: Existing				
Parkland and Facility Needs	Park Type	Total Acreage	Development Cost	Actual Costs	Status
Victory Creek Special Park	Special	84.6			
Subtotal Costs for items completed after 2002 Impact Fee Study			0	()
Unfinished Items after 2002 Impact Fee Study					
Provsion of permanenetly anchord park benches			3,000	Added	
Provision of a walkway/education trail			45,100	Added	
Installation of all park/trail signage (including intrepretive signage)			15,000	Added	
Subtotal of Capital Costs			63,100		
Legal Engineering and Design (10%)			6,310		
Total Development Costs (Future Costs w/ inflation from 2002 to 2013)			104,115		
Total Development Costs (Completed Costs)				()
Total Development Costs (Future + Completed Costs)			104,115		
Total - All Improvements to Existing City Parks	4,575,740				



Table 23A Park and Recreation Facilities Needs Assessment Completed Land Acquisitions and Cost Summary from 2002 to 2012: City Parks

Planned Land Acquisition	Total Park Site Acreage	Acquisition Cost/Acre (\$/acre)	Actual Costs	Status since 2002 Impact Fee Study
Community Parks/Trail Facilities				
Cascade Creek Trail	6.3	238	1,500	Completed
Subtotal Community Parks & Trail Facilities	6.3		1,500	
Mini-Parks				
Dr. Lynette Memorial Park	0.4	204,757	85,998	Completed
Subtotal Mini Parks	0.4		85,998	
Special Parks				
Pleasant View Special Park	8.9	4964	44179	Completed & Reallocated to Victory Creek
Victory Creek Park	76.34	0	0	Completed
Subtotal Special Parks	85.2		44,179	
Total	92.0		131,677	

Note: Land for Victory Creek Park was donated to City of Franklin from MMSD.



Table 23B Park and Recreation Facilities Needs Assessment Recommended Land Acquisitions and Cost Summary: Planned City Parks

				Status since 2002 Impact Fee
Planned Land Acquisition	Total Park Site Acreage	Acquisition Cost/Acre (\$/acre)	Estimated Costs	Study
Regional & Multi-Community Parks				
Southwest Park	200.0	15,056	3,011,200	Added
Subtotal Regional Parks	200.0		3,011,200	
Community Parks/Facilities				
Planned Trails, Bicycle Routes & Linkages	15	15,056	225,840	Added
Community Recreation Center Park	6.3	15,056	94,853	
Subtotal Community Parks & Facilities	21.3		320,693	
Neighborhood Parks				
Forest Hill Neighborhood Park	11.0	0	0	
Hillcrest Neighborhood Park	19.8	15,056	298,109	
St. Martins Neighborhood Park	0	0	0	Removed
Woodview Neighborhood Park	19.8	15,056	298,109	
Subtotal Neighborhood Parks	50.6		596,218	
Mini-Parks				
Mini-Park #1	3.0	15,056	45,168	
Mini-Park #2	3.0	15,056	45,168	
Mini-Park #3	3.0	15,056	45,168	
Mini-Park #4	3.0	15,056	45,168	
Mini-Park #5	3.0	15,056	45,168	
Mini-Park #6	0.0	15,056	0	Removed
Subtotal Mini Parks	15.0		225,840	
Special Parks				
Fitzsimmons Special Park	0	0	0	Removed
Hunting Park Special Park	0	0	0	Removed
Mahr Woods Special Park	30	15,056	451680	Added
Subtotal Special Parks	30.0		451,680	
Total	316.9		4,605,630	

Note: Acquisition Cost of \$15,056/acre basis is formulated from Single Source Inc. report used in the pricing determination for the Ryan Creek Interceptor Project within the City of Franklin.



Table 24	
Park and Recreation Facilities Needs Assessment	
Planned Facilities and Facility Development Cost Summary: Planned City Parks	

	DIT	T. (] A		S 4.4
Parkland and Facility Needs Forest Hills Neighborhood Park	Park Type Neighborhood	Total Acreage 12.0	Development Cost	Status
Preparation boundary survey	reighborhood	12.0	3,000	
Detailed site development plan and landscape plan			3,700	
Softball diamond			46,000	
Playground to include a pre-school and school age play area			41,500	
Three (3) tennis courts (unlighted)			109,500	
Ice-skating area			0	
One-story 2,400 SF pavilion with indoor restrooms			232,800	
Passive (picnicking, etc.) and other recreation area			24,000	
Installation of landscape plant materials outside playfield area			30,000	
Installation of park benches, picnic tables, grills, etc.			26,000	
Provision of paved, lighted off-street parking			181,700	
Installation of all park signage			25,000	
Provision of an internal walkway/trail system			33,825	
Sanity sewer lateral extension into the park (500 linear feet)			21,000	
Public water supply extension into the park (500 linear feet)			22,000	
Electric line extension into the park (500 linear feet)			2,125	
Subtotal of Capital Costs Legal, Engineering and Design (10%)			802,150 80,215	
Total Development Costs (Future Costs w/ inflation from 2002 to 2013)			1,323,548	
		·	1,525,5-16	
Parkland and Facility Needs	Park Type	Total Acreage	Development Cost	Status
Hillcrest Neighborhood Park	Neighborhood	19.8		
Preparation of a boundary survey			3,000	
Detailed site development plan & landscape plan			3,700	
Six (6) basketball goals			34,500	
One (1) baseball diamond Two (2) softball diamonds			51,500 92,000	
Playfield with grading, landscaping, walkways, drives, etc.			92,000 59,700	
Playfield with grading, landscaping, walkways, drives, etc. Playground to include a pre-school and school age play area			59,700 41,500	
Three (3) tennis courts (unlighted)			109,500	
Ice-skating area			109,500	
One-story 2,400 SF pavilion with indoor restrooms			232,800	
Passive (picnicking, ect.) and other recreationa area			24,000	
Installation of landscape plant materials outside of playfields			30,000	
Provision of park benches, picnic tables, grills, etc.			26,000	
Provision of paved, lighted off-street parking			181,700	
Installation of all park signage			25,000	
Provision of walking/education trail			38,350	
Provision of outdoor fitness stations			5,000	
Sanitary sewer lateral extension into the park (600 linear feet)			25,200	
Public water supply extension into the park (600 linear feet)			26,400	
Electric line extension into the park (600 linear feet)			2,550	
Subtotal of Capital Costs			1,012,400	
Legal, Engineering and Design (10%) Total Development Costs (Future Costs w/ inflation from 2002 to 2013)			101,240	
Total Development Costs (Future Costs w/ nination from 2002 to 2013)			1,070,400	
Parkland and Facility Needs	Park Type	Total Acreage	Development Cost	Status
Woodview Neighborhood Park	Neighborhood	19.8	· · · · · · · · · · · · · · · · · · ·	
Preparation of a boundary survey			3,000	
Detailed site development plan & landscape plan			3,700	
Six (6) basketball goals			34,500	
One (1) baseball diamond			51,500	
Two (2) softball diamonds			92,000	
Playfield with grading, landscaping, walkways, drives, etc.			59,700	
Playground to include a pre-school and school age play area			41,500	
Three (3) tennis courts			109,500	
Ice-skating area			0	
One-story 2,400 SF pavilion with indoor restrooms			232,800	
Passive (picnicking, ect.) and other recreationa area Installation of landscape plant materials outside of playfields			24,000 30,000	
Provision of park benches, picnic tables, grills, etc.			26,000	
Provision of park benefics, piene tables, grins, etc.			181,700	
Installation of all park signage			25,000	
Provision of walking/education trail			24,800	
Provision of outdoor fitness stations			5,000	
Sanity sewer lateral extension into the park (500 linear feet)			21,000	
Public water supply extension into the park (500 linear feet)			22,000	
1 · · · · · · · · · · · · · · · · · · ·	1		2,100	
Electric line extension into the park (500 linear feet)				
Electric line extension into the park (500 linear feet) Subtotal of Capital Costs			989,800	
-				



Table 24
Park and Recreation Facilities Needs Assessment
Planned Facilities and Facility Development Cost Summary: Planned City Parks

Parkland and Facility Needs	Park Type	Total Acreage	Development Cost	Status
Mini-Park Sites ⁽¹⁾	Mini-Parks	22.1		
Boundary Survey			3,000	
Detailed Landscape Plan			3,700	
Playfield/ice-skating area			59,700	
Playground/totlot			41,500	
Dpen air pavilion/gazebo			16,000	
install landscape plant materials			10,000	
nstall park benches, picnic tables, grills			5,500	
Provide lighted off-street parking			28,000	
nstall all park signage			8,000	
Walking/education trails			9,000	
Dutdoor fitness stations			3,000	
Subtotal Costs			187,400	
Legal, Engineering and Design (10%)			18,740	
Fotal Development Costs per Mini Park (Future Costs w/ inflation from 2002 to 2013)			309,210	
Actual Cost Mini Park #1 (Dr. Lynette Fox Memorial Park)			51,218	
Actual Cost Mini Park #4 (Ken Windl Park)			242,391	
Fotal Cost of Actual Mini Parks Completed and Five Proposed Parks			1,839,659	

Note: 1.) These facilities are to be added to all planned mini-park sites.

Parkland and Facility Needs	Park Type	Total Acreage	Development Cost	Status
Southwest Park	Regional/Community	200.0		
Preparation of a boundary Survey			3,000	Added
Preparation of a detailed site development plan			3,700	Added
Six (6) basketball goals			34,500	Added
Two (2) baseball diamonds			103,000	Added
Lighting for two (2) baseball fields			75,000	Added
Two (2) softball diamonds			92,000	Added
Play Field			59,700	Added
Soccer Complex (about 8 acres for four fields)			200,000	Added
Lighting for Soccer Complex			75,000	Added
Skateboard Park			20,000	Added
1/4 Mile BMX Racetrack (with obstacles)			16,000	Added
Playground			41,500	Added
Eight (8) tennis courts			292,000	Added
Lighting for eight (8) tennis courts			100,000	Added
Ice-skating area			0	Added
One-story 2,400 SF pavilion with indoor restrooms			232,800	Added
Passive (picnicking, etc.) and other recreation area			25,000	Added
Installation of landscape plant materials			30,000	Added
Provision of park benches, picnic tables, grills			26,000	Added
Provision of a 200-space off-street parking lot			616,000	Added
Installation of all park signage			25,000	
Provision of a multi-use walking/snowmobile/educational trail			238,100	Added
Provision of outdoor fitness stations			10,000	Added
Sanity sewer lateral extension into the park (700 +/- linear feet)			29,400	
Public water supply extension into the park (700 +/- linear feet)			30,800	
Electric line extension into the park (700 +/- linear feet)			3,000	Added
Subtotal Capital Costs			2,381,500	
Legal, Engineering and Design (10%)			238,150	
Total Development Costs (Future Costs w/ inflation from 2002 to 2013)			3,929,475	

Parkland and Facility Needs	Park Type	Total Acreage	Development Cost	Status
Planned Trails, Bicycle Routes, and Linkages	Community	15.03		
Minimum 43,547 Lineal Feet of 10 foot wide paved trail			1,497,994	Added
Legal, Engineering and Design (10%)			149,799	
Total Development Costs (Future Costs w/ inflation from 2002 to 2013)			2,471,690	
Parkland and Facility Needs	Park Type	Total Acreage	Development Cost	Status
Mahr Woods Special Park	Special	30.0		
Preparation of a boundary survey of the property			3,000	Added
Development of a detailed site plan and landscape plan			3,700	Added
Installation of all park signage (including interpretive signage)			15,000	Added
Provision of paved 8-space off-street parking			28,000	Added
Provision of a walking/education trail			56,400	Added
Addition of park benches and picnic tables			4,000	Added
Provision of outdoor fitness stations			2,000	Added
Subtotal of Capital Costs			112,100	
Legal Engineering and Design (10%)			11,210	
Total Development Costs (Future Costs w/ inflation from 2002 to 2013)			184,965	

Total Cost In Year 2013 Dollars - All Improvements to Planned City Parks

13,052,967



Table 25 Park and Recreation Facilities Needs Assessment

Allocation of Additional Neighborhood and Mini Park Acreage to Existing Deficiencies and Future Development

	Neighborhood Parks Mini Parks		Community Parks (inclu and Southwe		Connecting Trails			
	Planned Acquisition / Development (Acres)	Percent of Total	Planned Acquisition / Development (Acres)	Percent of Total	Planned Acquisition / Development (Acres)	Percent of Total	Planned Acquisition / Development (lineal feet of trails)	Percent of Total
Existing Deficiency	41.4	56	14.5	59	218.7	61	17880.3	41
Area Needed for Future Development	33.0	44	9.9	41	138.2	39	25666.7	59
Total Planned Acquisitions / Development	74.4	100	24.4	100	356.8	100	43547.0	100



Table 26 Park and Recreation Facilities Needs Assessment Acquisition and Development Cost Summary: Existing and Planned City Parks

		Acquisition Cost						Total Cost			
Park Site	Total Cost	Deficency Share	Growth Share	Total Cost	Deficency Share	Growth Share	Total Cost	Deficency Share	Growth Share		
Community Parks											
Community Recreation Center ⁽¹⁾	\$94,853	\$58,125	\$36,728	\$1,063,130	\$0	\$1,063,130	\$1,157,983	\$58,125	\$1,099,858		
Lion's Legend Park	\$0	\$0	\$0	\$875,163	\$536,295	\$338,868	\$875,163	\$536,295			
Southwest Park	\$3,011,200	\$1,845,248	\$1,165,952	\$3,929,475	\$2,407,962	\$1,521,513	\$6,940,675	\$4,253,209	\$2,687,466		
Connecting Trail Facilities											
Cascade Creek Trail	\$1,500	\$616	\$884	\$1,259	\$517	\$742	\$2,759	\$1,133			
Planned Trails, Bicycle Routes & Linkages	\$225,840	\$92,729	\$133,111	\$2,471,690	\$1,014,870	\$1,456,820	\$2,697,530				
St. Martin's Trail	\$0	\$0	\$0	\$45,892	\$18,843	\$27,049	\$45,892	\$18,843	\$27,049		
Neighborhood Parks											
Christine Rathke (Formerly Quarry View Park)	\$0	\$0	\$0	\$222,164	\$123,560	\$98,604	\$222,164				
Jack E. Workman Neighborhood Park	\$0	\$0	\$0	\$270,850	\$150,638	\$120,212	\$270,850	\$150,638			
Forest Hill Neighborhood Park	\$0	\$0	\$0	\$1,323,548	\$736,114	\$587,434	\$1,323,548	\$736,114			
Hillcrest Neighborhood Park	\$298,109	\$165,798	\$132,310	\$1,670,460	\$929,055	\$741,405	\$1,968,569	\$1,094,854			
Woodview Neighborhood Park Pleasant View Neighborhood Park	\$298,109 \$0	\$165,798 \$0	\$132,310 \$0	\$1,633,170 \$1,781,010	\$908,316 \$990,540	\$724,854 \$790,470	\$1,931,279 \$1,781,010	\$1,074,114 \$990,540			
rieasant view Neighoomood rark	30	50	50	\$1,781,010	\$990,340	\$790,470	\$1,781,010	\$990,340	\$790,470		
Mini Parks											
Ken Windl Park	\$0	\$0	\$0	\$242,391	\$143,791	\$98,600	\$242,391	\$143,791	\$98,600		
Friendship Park	\$0	\$0	\$0	\$123,657	\$73,355	\$50,302	\$123,657	\$73,355			
Dr. Lynette Memorial Park	\$85,998	\$51,015	\$34,983	\$51,218	\$30,383	\$20,835	\$137,216				
Cascade Creek Park	\$0	\$0	\$0	\$110,625	\$65,625	\$45,000	\$110,625				
Glen Meadows Park	\$0	\$0	\$0	\$16,050	\$9,521	\$6,529	\$16,050	\$9,521			
Mini-Park #1	\$45,168	\$26,794	\$18,374 \$18,374	\$309,210	\$183,429 \$183,429	\$125,781	\$354,378	\$210,223	, ,		
Mini-Park #2 Mini-Park #3	\$45,168 \$45,168	\$26,794 \$26,794	\$18,374	\$309,210 \$309,210	\$183,429	\$125,781 \$125,781	\$354,378 \$354,378	\$210,223 \$210,223			
Mini-Park #5	\$45,168	\$26,794	\$18,374	\$309,210	\$183,429	\$125,781	\$354,378	\$210,223			
Mini-Park #5	\$45,168	\$26,794	\$18,374	\$309,210	\$183,429	\$125,781	\$354,378	\$210,223			
Constal Dealer		. ,					. ,		. ,		
Special Parks Meadowlands Park	\$0	\$0	\$0	\$37,778	\$23,150	\$14,628	\$37,778	\$23,150	\$14.628		
Franklin Woods Nature Center	\$0 \$0	\$0 \$0	\$0 \$0	\$895,786	\$548,933	\$346,853	\$895,786	\$548,933			
Pleasant View Special Park	\$44,179	\$27,073	\$17,106	\$0,780	\$0	\$0	\$44,179	\$27,073			
Mission Hills Neighborhood Wetlands	\$0	\$0	\$0	\$50,188	\$30,755	\$19,433	\$50,188				
Ernie Lake Park	\$0	\$0	\$0	\$41,203	\$25,249	\$15,954	\$41,203	\$25,249			
Victory Creek Park	\$0	\$0	\$0	\$104,115	\$63,801	\$40,314	\$104,115		\$40,314		
Fitzsimmons Road Woods Special Park	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Hunting Park Special Park	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Mahr Woods Special Park	\$451,680	\$276,787	\$174,893	\$184,965	\$113,346	\$71,619	\$636,645	\$390,133	\$246,512		
Total	\$4,737,307	\$2,817,162	\$1,920,145	\$18,691,836	\$9,861,761	\$8,830,075	\$23,429,144	\$12,678,924	\$10,750,220		

Notes: (1). Community Recreation Center Development Cost is total amount of fees collected by City of Franklin prior to state law changed in year 2006.



Table 27Park and Recreation Facilities Needs AssessmentCapital Costs of Park and Recreation Facilities per Capita to Serve Future ResidentialDevelopment: 2025

Allocation of Facility Costs	
Future Residential Development Share of Park Acquisition and Development Cost	\$10,750,220
Projected Population Increase through 2025	11,070
Cost of Acquisition and Development of City-Owned Park Facilities per Capita	\$971

Table 28Park and Recreation Facilities Needs AssessmentRecommended Park and Recreation Facilities Impact Fee Schedule

Type of Residential Dwelling Unit	Fee / Unit
Single-Family or Two-Family Dwelling Unit ⁽¹⁾	\$2,816
Multi-Family Dwelling Unit ⁽²⁾	\$1,942

1.) Assumes 2.9 persons per unit, average. Occupancy Factor supplied from MMSD.

2.) Assumes 2 person per unit, average.



Table 29Park and Recreation Facilities Needs Assessment

Preliminary Capital Improvement Plan

Improvement / Land Acquisition	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Community Recreation Center-Land Acquisition									\$94,853				
Southwest Park-Land Acquiition		\$3,011,200											
Planned Trails, Bicycle Routes & LinkagesLand Acqusition						\$225,840							
Hillcrest Neighborhood ParkLand Acquistion	\$298,109												
Woodview Neighborhood Park-Land Acquisition	\$298,109												
Mini-Park #1-Land Acqusition				\$45,168									
Mini-Park #2-Land Acqusition				\$45,168									
Mini-Park #3-Land Acqusition	\$45,168												
Mini-Park #4-Land Acqusition	\$45,168												
Mini-Park #5-Land Acqusition	\$45,168												
Community Recreation Center-Development										\$1,063,130			
Lion's Legend Park-Development	\$37,538												
Southwest Park-Development							\$3,929,475						
Planned Trails, Bicycle Routes & Linkages-Development					\$2,471,690								
Pleasant View Neighborhood Park-Development			\$1,781,010										
Christine Rathke (Formerly Quarry View Park)-Development				\$1,803									
Jack E. Workman Neighborhood ParkDevelopment											\$99,825		
Forest Hill Neighborhood ParkDevelopment												\$1,323,548	
Hillcrest Neighborhood Park-Development													\$1,670,460
Woodview Neighborhood Park-Development								\$1,633,170					
Friendship ParkDevelopment							\$16,050						
Cascade Creek Park-Development							\$79,800						
Glen Meadows Park-Development						\$16,050							
Mini-Park #1Development									\$309,210				
Mini-Park #2-Development									\$309,210				
Mini-Park #3-Development									\$309,210				
Mini-Park #4-Development											\$309,210		
Mini-Park #5-Development											\$309,210		
Meadowlands Park-Development						\$37,500							
Franklin Woods Nature CenterDevelopment											\$672,750		
Mission Hills Neighborhood Wetlands-Development						\$42,075							
Ernie Lake Park-Development	\$8,250												
Mahr Woods Special Park-Development												\$184,965	
Mahr Woods Special Park-Land Acquisition											\$451,680		
Victory Creek ParkDevelopment												\$104,115	
TOTAL	\$777,509	\$3,011,200	\$1,781,010	\$92,139	\$2,471,690	\$321,465	\$4,025,325	\$1,633,170	\$1,022,483	\$1,063,130	\$1,842,675	\$1,612,628	\$1,670,460
Impact Fee Share of Costs	\$337,632	\$1,165,952	\$790,470	\$37,547	\$1,456,820	\$124,787	\$1,560,504	\$724,854	\$414,071	\$1,063,130	\$731,253	\$699,367	\$741,405
Net to be Financed by Other Sources	\$439,877	\$1,845,248	\$990,540	\$54,592	\$1,014,870	\$196,678	\$2,464,821	\$908,316	\$608,411	\$0	\$1,111,422	\$913,261	\$929,055

Note:

1. All costs in terms of constant 2013 dollars.

