



ATTACHMENT C

TECHNICAL INFORMATION SUPPORTING FROG POND EAST AND SOUTH INFRASTRUCTURE FUNDING PLAN

This document details the Frog Pond East and South infrastructure estimated costs, assesses the amount of revenue generated by anticipated development, and includes the technical analysis necessary to inform the Frog Pond East and South Funding Plan. This analysis is representative of the City's existing policies and practices for development where developers construct the improvements and pay for the "local portion" of infrastructure required to serve their development and receive credits against future system development charges (SDCs) for the "oversized" portion of the constructed infrastructure. Care was taken by consultants and staff to be as accurate as reasonable in developing the assumptions and calculations used to inform this technical analysis. However, these assumptions are based on the most accurate information available at the time of this analysis and may not reflect the actual magnitude of development, cost of infrastructure, or timing of construction. Calculations and analysis were performed by FCS Group with input from City staff and are summarized as follows.

Section 1 Assumptions and Inputs

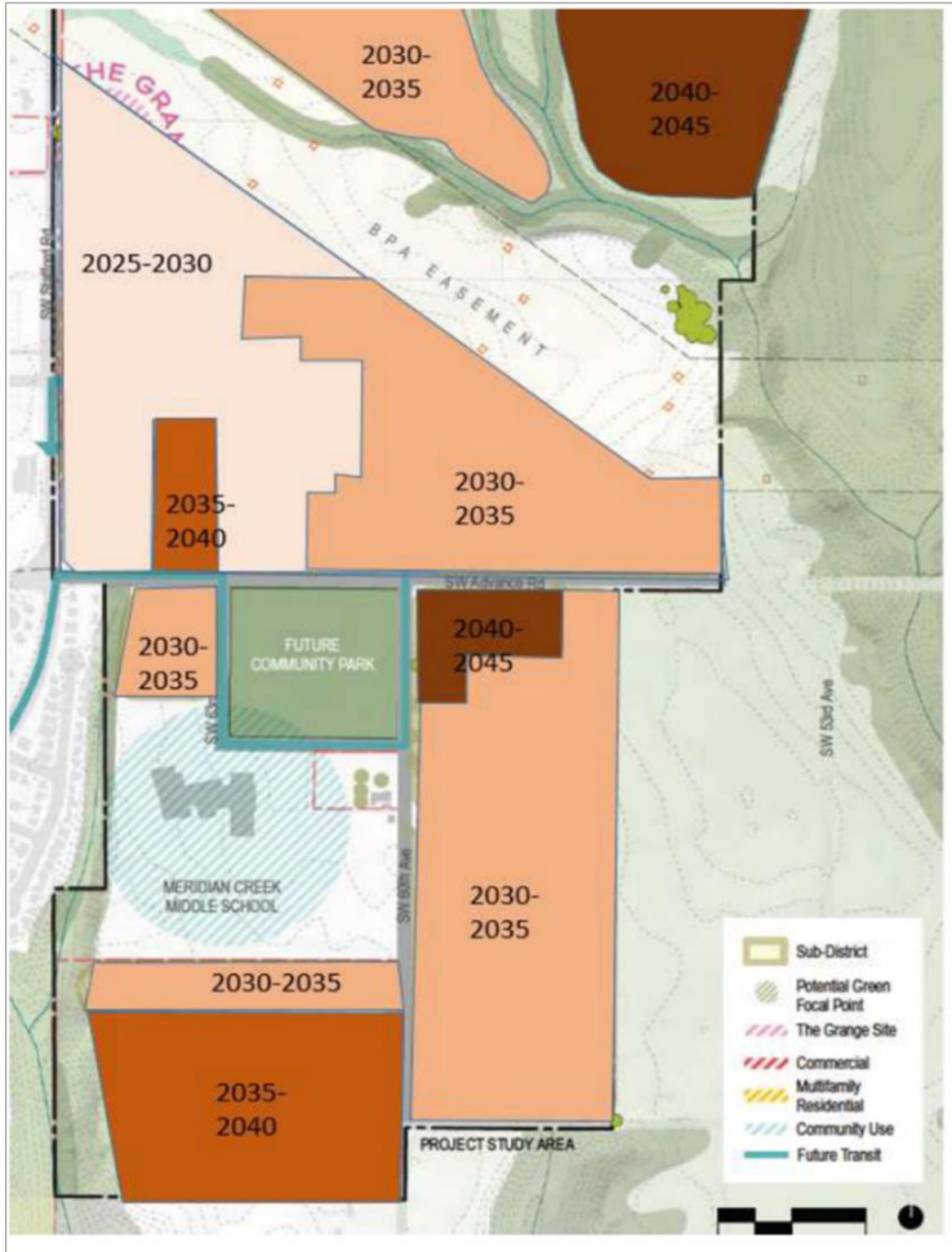
The Frog Pond East and South Infrastructure Funding Plan include assumptions, such as timing of development and type of private development, that are based on a "reasonable worst case" development scenario. The analysis assumes that the least amount of development will occur over the longest timeframe. However, it is likely that a greater amount of development will occur over a shorter period of time, resulting in greater revenue generation to support infrastructure construction on an earlier timeframe.

Timing of Development

The Project Team assigned each area of development a five-year time increment representing when development is most likely to occur between 2025 and 2045 (see **Figure 1: Anticipated Construction Phasing for Infrastructure Planning**). This development timing is based upon the availability of infrastructure necessary to serve the development area, as well as discussions with developers and property owners regarding the level of interest in property development and where interest exists, the desired timeframe for development to occur.



Figure 1. Anticipated Construction Phasing for Infrastructure Planning





Amount and Type of Development

The Frog Pond East and South Master Plan (Master Plan) adopted by Wilsonville City Council in December 2022 contemplates the addition of at least 1,325 housing units and 22,000 square feet of commercial development at ultimate buildout. While development of Frog Pond East and South will likely result in a greater number of housing units (1800 units) and commercial floor area (44,000 square feet), these minimum values provide the basis for the infrastructure funding plan technical analysis, representing the most conservative revenue generation to construct needed infrastructure projects.

The 1325 housing units represent the minimum number of units required by Metro as a condition of approval for the addition of the Frog Pond East and South area to the Urban Growth Boundary in 2018. The 22,000 square feet of commercial area represents half of the 44,000 square feet of retail estimated in the Master Plan.

Table 1 below further refines the anticipated development by mix of residential unit types per the Master Plan. Each development is then categorized into the 5-year phasing timeline sub-areas as shown in Figure 1. The total number of housing units for each 5-year increment is provided in Table 2. The assumption for the minimum build-out scenario is developers would prefer to construct detached single-family and this unit type would be maximized (at 60% net area development). The analysis assumes that the developer's second preferred housing type to build in this area is townhouses and that other unit types (including multi-family, ADUs, cottage clusters, and plexes) would be added as required or where site geometry, site access, or utility constraints (i.e. the need for a private sewer pump station) makes sense for their development.



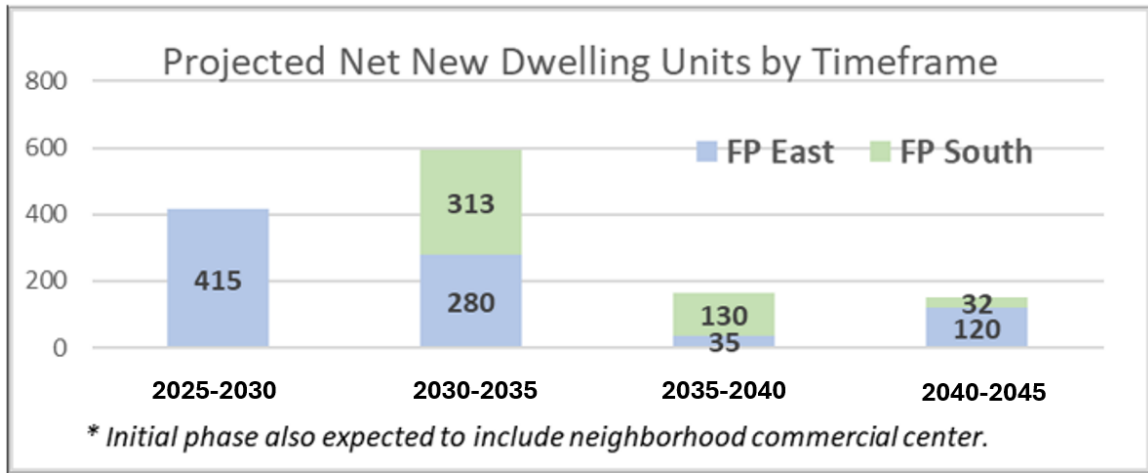
Table 1: Projected Minimum Net New Development by Timeframe

Timing	Single Family Homes	Townhomes	Apartments	Small Lot (Cottages)	Subtotal (for SDCs)	ADUs	Total Housing	Commercial
Phase 2025-2030								
Frog Pond East	137 DUs	92 DUs	181 DUs	1 DUs	411 DUs	4 DUs	415 DUs	22,000 SF
Frog Pond South	0 DUs	0 DUs	0 DUs	0 DUs	0 DUs	0 DUs	0 DUs	
Phase 2030-2035								
Frog Pond East	122 DUs	104 DUs	23 DUs	6 DUs	255 DUs	25 DUs	280 DUs	
Frog Pond South	130 DUs	121 DUs	22 DUs	8 DUs	281 DUs	32 DUs	313 DUs	
Phase 2035-2040								
Frog Pond East	16 DUs	11 DUs	7 DUs	0 DUs	34 DUs	1 DUs	35 DUs	
Frog Pond South	55 DUs	43 DUs	0 DUs	6 DUs	104 DUs	26 DUs	130 DUs	
Phase 2040 - 2045								
Frog Pond East	50 DUs	47 DUs	2 DUs	4 DUs	103 DUs	17 DUs	120 DUs	
Frog Pond South	12 DUs	12 DUs	4 DUs	1 DUs	29 DUs	3 DUs	32 DUs	
Total								
Frog Pond East	325 DUs	254 DUs	213 DUs	11 DUs	803 DUs	47 DUs	850 DUs	22,000 SF
Frog Pond South	197 DUs	176 DUs	26 DUs	15 DUs	414 DUs	61 DUs	475 DUs	
GRAND TOTAL	522 DUs	430 DUs	239 DUs	26 DUs	1,217 DUs	108 DUs	1,325 DUs	22,000 SF

* Source: Wilsonville planning staff, November 20, 2023. ADUs = accessory dwelling units. DU = dwelling units.



Figure 2. Bar Chart of Projected New Dwellings



Planned Infrastructure

The Master Plan identifies all public infrastructure that is necessary to support development of the Frog Pond East and South area. The following figures document these needs by infrastructure type, including transportation, parks and trails, sewer, water, and stormwater. Each figure is followed by a table summarizing the assumed year of construction, estimated infrastructure costs prepared by DKS Associates and Consor Engineers, LLC, and the responsible share of infrastructure costs between the City and the developer.

The assumed year of infrastructure construction is based on the construction of infrastructure necessary to serve the development sub-areas at the anticipated development timeframe identified in Figure 1. Detailed infrastructure cost estimates and cost share calculations and assumptions are provided in the Supporting Documents section below.



Transportation

Figure 3. Transportation Layout from Frog Pond East and South Master Plan





Table 2. Frog Pond East and South Transportation Project List with Timing and Costs

Timing	Project Name	Project Type	Builder	Total Cost Estimate	City Costs		Developer Costs		Notes
					CIP or Other Funds	SDC Credits	FP East	FP South	
2025-2030	Stafford Road	Urban Upgrade	Developer	\$ 3,421,575	\$ -	\$ 585,089	\$ 2,836,486	\$ -	
2030-2035	Stafford Road / Kahle	Roundabout	Developer	\$ 4,500,000	\$ -	\$ 1,800,000	\$ 2,700,000	\$ -	
2025-2030	Stafford Road / Brisband	Roundabout	Developer	\$ 4,500,000	\$ -	\$ 1,575,000	\$ 2,925,000	\$ -	
2025-2030	Advance Road (North Side - 800 ft)	Urban Upgrade	Developer	\$ 1,252,695	\$ -	\$ 261,813	\$ 990,882	\$ -	
2030-2035	Advance road (North Side - 1700 ft)	Urban Upgrade	Developer	\$ 2,661,978	\$ -	\$ 556,353	\$ 2,105,625	\$ -	
2035-2040	Advance road (North Side - 250 ft)	Urban Upgrade	Developer	\$ 391,467	\$ -	\$ 81,817	\$ 309,650	\$ -	
2030-2035	Advance road (South Side - 850 ft)	Urban Upgrade	Developer	\$ 1,534,651	\$ -	\$ 425,098	\$ -	\$ 1,109,553	
2030-2035	Advance road (South Side - 750 ft)	Urban Upgrade	City	\$ 1,354,103	\$ 1,354,103	\$ -	\$ -	\$ -	1
2040-2045	Advance road (South Side - 500 ft)	Urban Upgrade	Developer	\$ 902,735	\$ -	\$ -	\$ -	\$ 902,735	
2030-2035	Advance Road/60th Avenue	Roundabout	Developer	\$ 2,900,000	\$ -	\$ 1,305,000	\$ 797,500	\$ 797,500	2
2030-2035	60th Avenue (South of Advance)	Neighborhood Collector	City	\$ 6,839,040	\$ 3,419,520	\$ 382,986	\$ -	\$ 3,036,534	3
2030-2035	60th Avenue (North of Advance)	Neighborhood Collector	Developer	\$ 2,235,840	\$ -	\$ 382,329	\$ 1,853,511	\$ -	
Totals				\$ 32,494,084	\$ 4,773,623	\$ 7,355,486	\$ 14,518,654	\$ 5,846,321	
<i>Notes:</i>									
1. ROW adjacent to City Park Property									
2. Developer constructs roundabout with Frog Pond East.									
3. ROW adjacent to City Park and School District Property									
Source: City of Wilsonville Engineering Division.									



Parks/Trails

Figure 4. Park Layout from Frog Pond East and South Master Plan

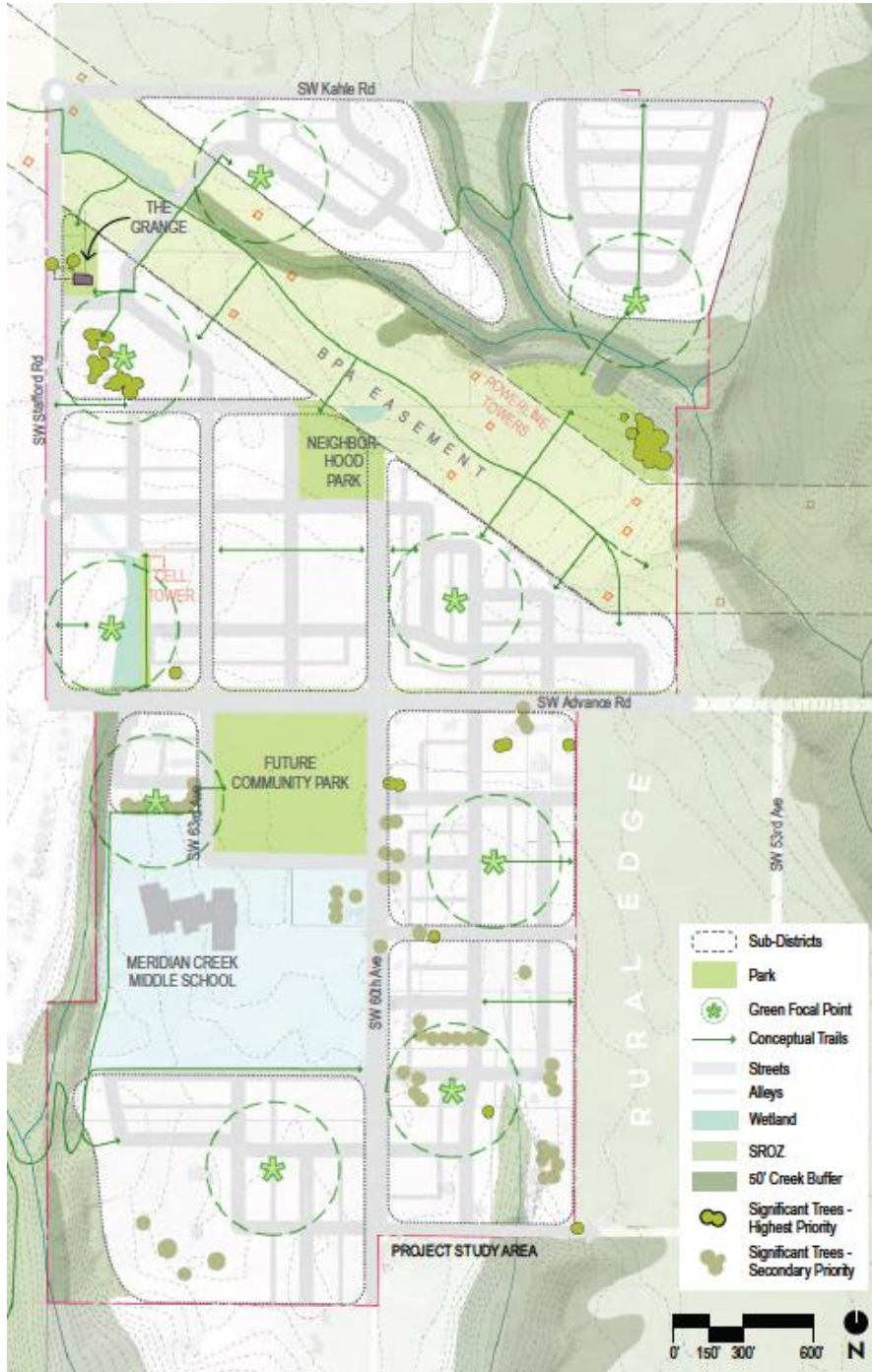




Table 3. Frog Pond East and South Trails Project List with Timing and Costs

Timing	Project Name	Project Type	Builder	Total Cost Estimate	City Costs		Developer Costs		Notes
					CIP or Other Funds	SDC Credits	FP East	FP South	
2030-2035	Frog Pond East	Trails	Developer	\$ 2,373,525	\$ -	\$ 2,373,525	\$ -	\$ -	1
2030-2035	Frog Pond South	Trails	Developer	\$ 2,244,060	\$ -	\$ 2,244,060	\$ -	\$ -	1
Totals				\$ 4,617,585	\$ -	\$ 4,617,585	\$ -	\$ -	
<i>Notes:</i>									
1. Trail neighborhood connection costs not included and are responsibility of developer to fund and construct.									
Source: City of Wilsonville Engineering Division.									



Sanitary Sewer

Figure 5. Sanitary Sewer Layout from Frog Pond East and South Master Plan

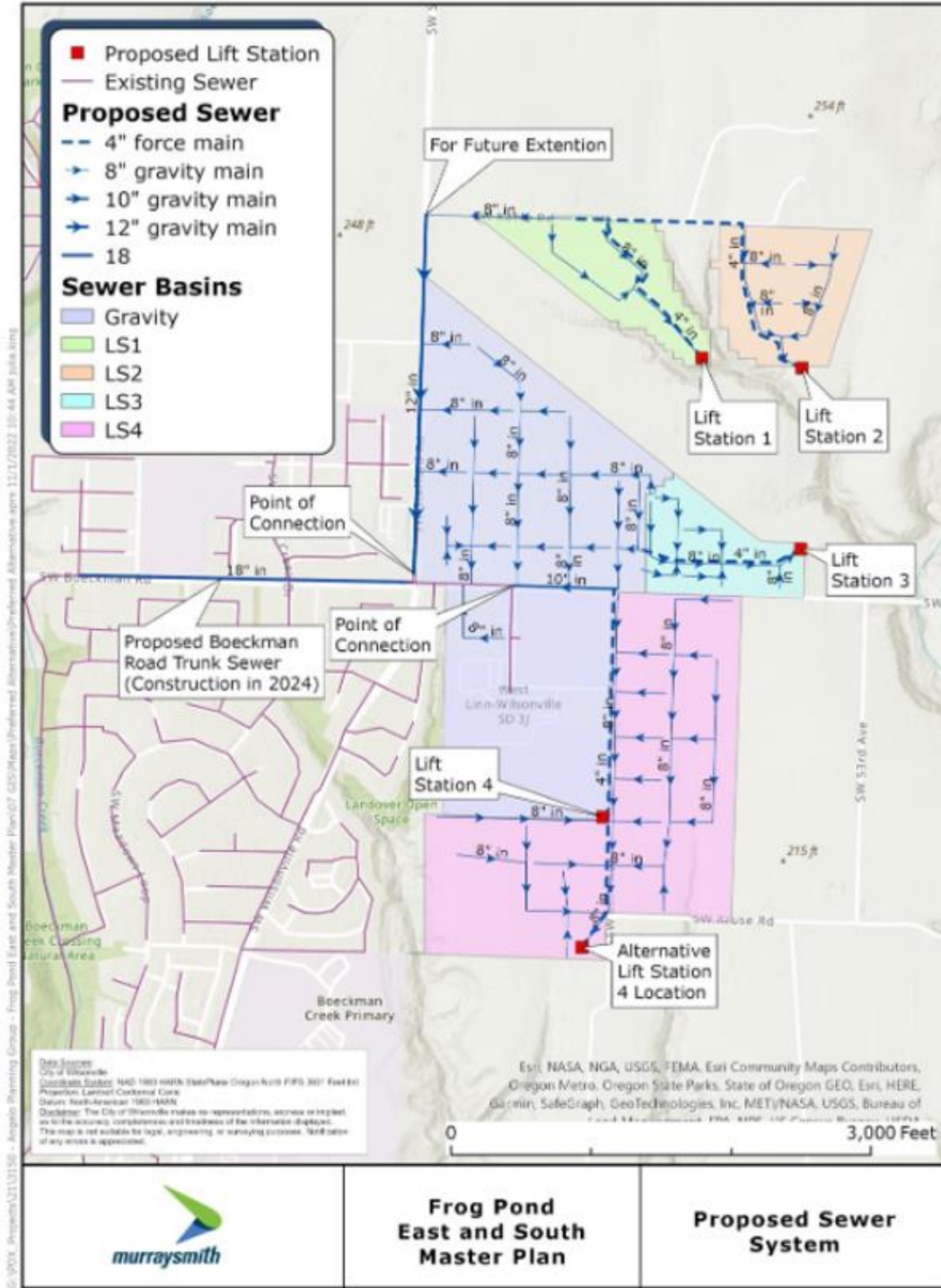




Table 4. Frog Pond East and South Sanitary Sewer Project List with Timing and Costs

Timing	Project Name	Project Type	Builder	Total Cost Estimate	City Costs		Developer Costs		Notes
					CIP or Other Funds	SDC Credits	FP East	FP South	
2025-2030	Advance Road	10" Sewer Main	Developer	\$ 492,230	\$ -	\$ 46,171	\$ 446,059	\$ -	
2025-2030	Stafford Road	12" Sewer Main	Developer	\$ 1,447,380	\$ -	\$ 212,910	\$ 1,234,470	\$ -	
2030-2035	Kahle West Neighborhood	Lift Station & Force Main	Developer	\$ 3,178,660	\$ -	\$ -	\$ 3,178,660	\$ -	
2040-2045	Kahle East Neighborhood	Lift Station & Force Main	Developer	\$ 2,485,400	\$ -	\$ -	\$ 2,485,400	\$ -	
2030-2035	Advance East Neighborhood	Lift Station & Force Main	Developer	\$ 2,485,400	\$ -	\$ -	\$ 2,485,400	\$ -	
2030-2035	South Neighborhood	Lift Station & Force Main	City	\$ 2,764,064	\$ -	\$ -	\$ -	\$ 2,764,064	1
Totals				\$ 12,853,134	\$ -	\$ 259,081	\$ 9,829,989	\$ 2,764,064	
<i>Notes:</i>									
1. Project needed in advance to serve entirety of Frog Pond South development area									
Source: City of Wilsonville Engineering Division.									



EAST & SOUTH MASTER PLAN

Water

Figure 6. Water Layout from Frog Pond East and South Master Plan

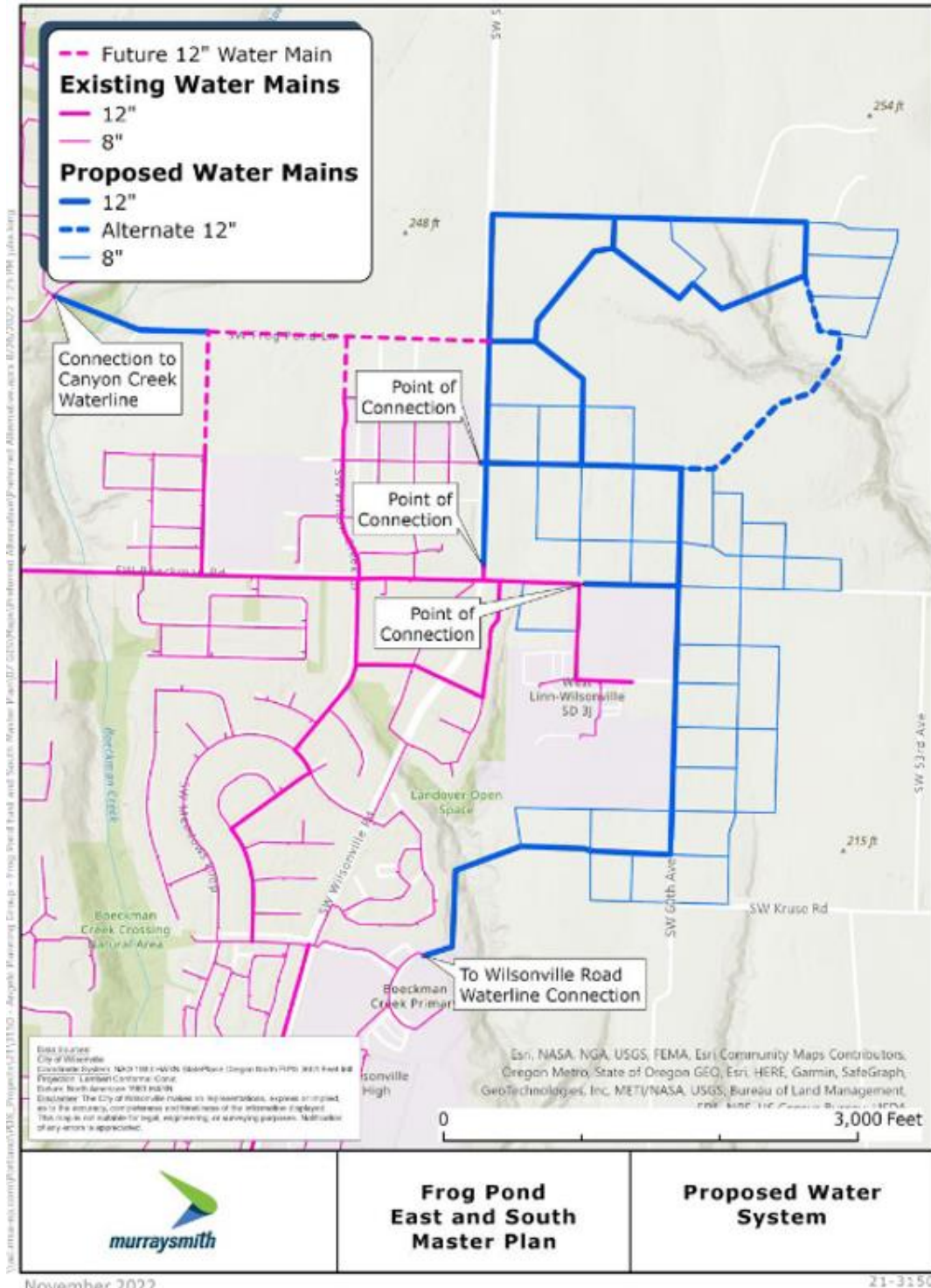




Table 5. Frog Pond East and South Water Project List with Timing and Costs

Timing	Project Name	Project Type	Builder	Total Cost Estimate	City Costs		Developer Costs		Notes
					CIP or Other Funds	SDC Credits	FP East	FP South	
2025-2030	Stafford Road	12" main	Developer	\$ 1,170,620	\$ -	\$ 386,305	\$ 784,315	\$ -	
2030-2035	Advance Road	12" main	Developer	\$ 425,680	\$ -	\$ 140,474	\$ 285,206	\$ -	
2030-2035	Kahle West Neighborhood	12" main - Kahle Road	Developer	\$ 585,310	\$ -	\$ 193,152	\$ 392,158	\$ -	
2030-2035	Kahle West Neighborhood	12" main - Interior	Developer	\$ 601,800	\$ -	\$ 198,594	\$ 403,206	\$ -	
2040-2045	Kahle East Neighborhood	12" main	Developer	\$ 1,311,720	\$ -	\$ 432,868	\$ 878,852	\$ -	
2030-2035	SW 60th Avenue, Brisband	12" main	Developer	\$ 1,504,500	\$ -	\$ 496,485	\$ 1,008,015	\$ -	
2030-2035	Frog Pond West Extension	12" main	Developer	\$ 372,470	\$ -	\$ 122,915	\$ 249,555	\$ -	
2030-2035	Boeckman Creek X-ing (Frog Pond Lane)	12" main	City	\$ 1,360,000	\$ 1,360,000	\$ -	\$ -	\$ -	
2030-2035	60th Avenue (South of Advance)	12" main	City	\$ 1,755,250	\$ -	\$ 579,233	\$ -	\$ 1,176,018	1
2030-2035	Meridian Creek X-ing	12" main	City	\$ 340,000	\$ -	\$ 112,200	\$ -	\$ 227,800	1
Totals				\$ 9,427,350	\$ 1,360,000	\$ 2,662,226	\$ 4,001,307	\$ 1,403,818	
<i>Notes:</i>									
1. Project needed in advance to serve entirety of Frog Pond South development area									
Source: City of Wilsonville Engineering Division.									



Stormwater

Figure 7. Stormwater Layout from Frog Pond East and South Master Plan

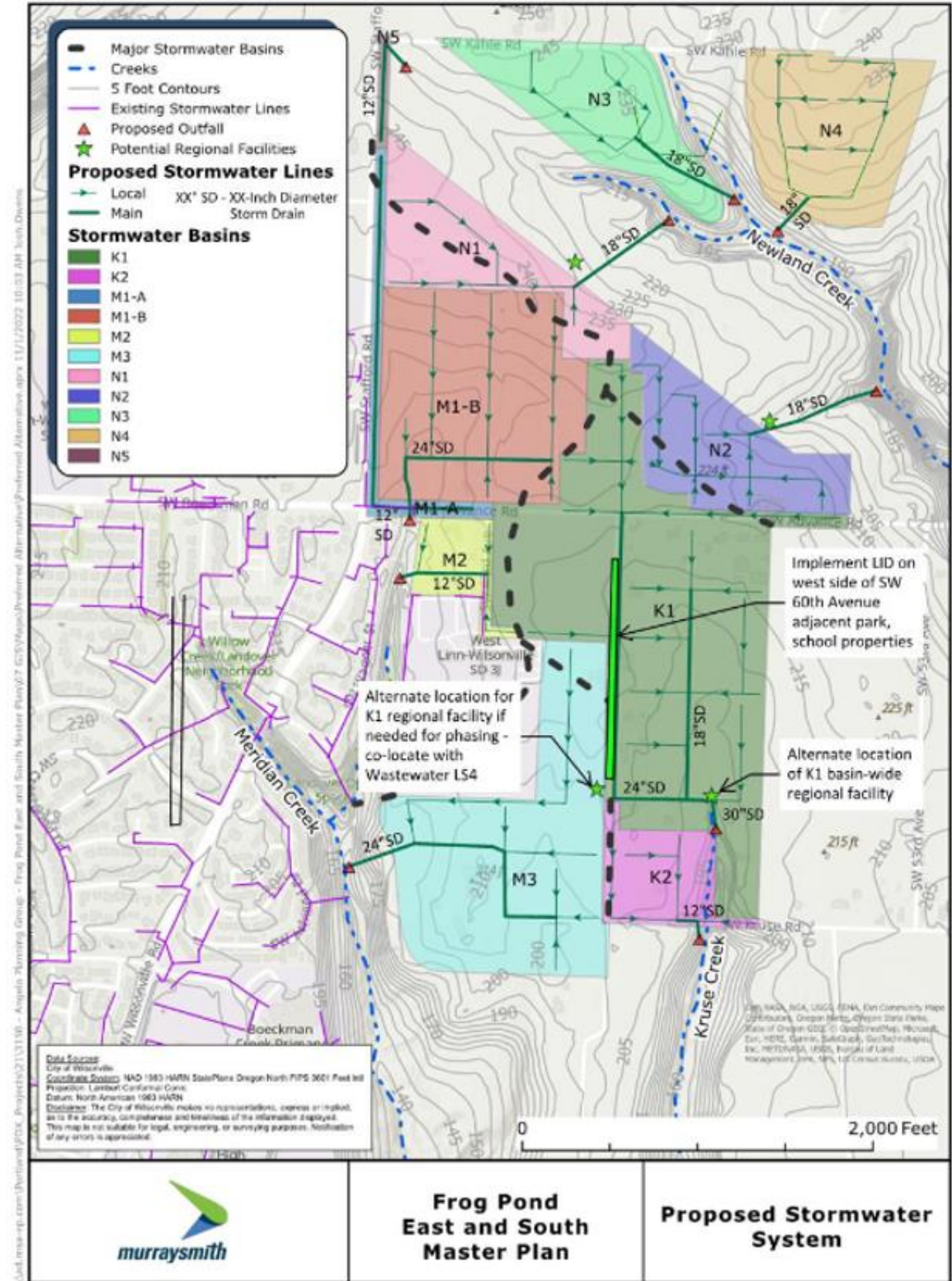




Table 6. Frog Pond East and South Stormwater Project List with Timing and Costs

Timing	Basin / Project Name	Project Type	Builder	Total Cost Estimate	City Costs		Developer Costs		Notes
					CIP or Other Funds	SDC Credits	FP East	FP South	
2025-2030	K1 / Advance/60th	30" Storm Main	City	\$ 249,008	\$ -	\$ -	\$ 62,252	\$ 186,756	1
2025-2030	K1 / Advance/60th	24" Storm Main	City	\$ 1,359,925	\$ -	\$ -	\$ 339,981	\$ 1,019,944	1
2030-2035	K1 / Advance/60th	18" Storm Main	Developer	\$ 837,795	\$ -	\$ -	\$ -	\$ 837,795	
2025-2030	K1 / East of 60th, South of Advance	24" Storm Main	City	\$ 796,670	\$ -	\$ -	\$ 199,168	\$ 597,503	1
2025-2030	K1 / East of 60th, South of Advance	18" Storm Main	Developer	\$ 2,903,600	\$ -	\$ -	\$ -	\$ 2,903,600	
2030-2035	K1 / East of 60th, South of Advance	Regional Facility	City	\$ 475,125	\$ -	\$ -	\$ -	\$ 475,125	
2025-2030	K1	30" Outfall	City	\$ 131,250	\$ -	\$ -	\$ 32,813	\$ 98,438	1
2030-2035	K2	Storm Mains	Developer	\$ 1,304,256	\$ -	\$ -	\$ -	\$ 1,304,256	
2025-2030	M1	Storm Mains, Outfall	Developer	\$ 4,021,918	\$ -	\$ -	\$ 4,021,918	\$ -	
2030-2035	M2	Storm Mains, Outfall	Developer	\$ 767,575	\$ -	\$ -	\$ -	\$ 767,575	
2035-2040	M3	24" Storm Main	Developer	\$ 609,140	\$ -	\$ -	\$ -	\$ 609,140	
2035-2040	M3	18" Storm Main	Developer	\$ 369,600	\$ -	\$ -	\$ -	\$ 369,600	
2030-2035	M3	18" Storm Main	Developer	\$ 1,924,808	\$ -	\$ -	\$ -	\$ 1,924,808	
2025-2030	M3	24" Outfall	Developer	\$ 131,250	\$ -	\$ -	\$ -	\$ 131,250	
2025-2030	N1	Storm Mains, Regional Facility, Outfall	Developer	\$ 659,225	\$ -	\$ -	\$ 659,225	\$ -	
2025-2030	N1	18" Storm Main	Developer	\$ 1,924,808	\$ -	\$ -	\$ 1,924,808	\$ -	
2030-2035	N2	Storm Mains, Regional Facility, Outfall	Developer	\$ 2,485,196	\$ -	\$ -	\$ 2,485,196	\$ -	
2030-2035	N3	Storm Mains, Outfall	Developer	\$ 2,279,571	\$ -	\$ -	\$ 2,279,571	\$ -	
2040-2045	N4	Storm Mains, Outfall	Developer	\$ 2,127,148	\$ -	\$ -	\$ 2,127,148	\$ -	
2030-2035	N5	Storm Mains, Outfall	Developer	\$ 350,259	\$ -	\$ -	\$ 350,259	\$ -	
Totals				\$ 25,708,127	\$ -	\$ -	\$ 14,482,338	\$ 11,225,789	
<i>Notes:</i>									
1. Project needed in advance to serve a portion of Frog Pond East development area									
Source: City of Wilsonville Engineering Division.									



Table 7 summarizes the previously detailed transportation, parks and trails, sewer, water, and storm water infrastructure timing and cost estimate tables, and totals the complete infrastructure costs to serve Frog Pond East and South for both the City and developer responsibilities by 5-year increment of development phasing.

Table 7: Summary of Estimated Infrastructure Cost by 5-Year Phase and Type

Timing	Total Cost Estimate	City Costs		Developer Costs	
		CIP or Other Funds	SDC Credits	FP East	FP South
Phase 2025-2030	\$ 24,462,154	\$ -	\$ 3,067,288	\$ 16,457,376	\$ 4,937,490
Transportation	\$ 9,174,270	\$ -	\$ 2,421,903	\$ 6,752,367	\$ -
Trails	\$ -	\$ -	\$ -	\$ -	\$ -
Sanitary Sewer	\$ 1,939,610	\$ -	\$ 259,081	\$ 1,680,529	\$ -
Water	\$ 1,170,620	\$ -	\$ 386,305	\$ 784,315	\$ -
Stormwater	\$ 12,177,654	\$ -	\$ -	\$ 7,240,164	\$ 4,937,490
Phase 2030-2035	\$ 52,440,916	\$ 6,133,623	\$ 11,312,405	\$ 20,573,861	\$ 14,421,027
Transportation	\$ 22,025,612	\$ 4,773,623	\$ 4,851,767	\$ 7,456,636	\$ 4,943,586
Trails	\$ 4,617,585	\$ -	\$ 4,617,585	\$ -	\$ -
Sanitary Sewer	\$ 8,428,124	\$ -	\$ -	\$ 5,664,060	\$ 2,764,064
Water	\$ 6,945,010	\$ 1,360,000	\$ 1,843,053	\$ 2,338,139	\$ 1,403,818
Stormwater	\$ 10,424,585	\$ -	\$ -	\$ 5,115,026	\$ 5,309,559
Phase 2035-2040	\$ 1,370,207	\$ -	\$ 81,817	\$ 309,650	\$ 978,740
Transportation	\$ 391,467	\$ -	\$ 81,817	\$ 309,650	\$ -
Trails	\$ -	\$ -	\$ -	\$ -	\$ -
Sanitary Sewer	\$ -	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -	\$ -
Stormwater	\$ 978,740	\$ -	\$ -	\$ -	\$ 978,740
Phase 2040-2045	\$ 6,827,003	\$ -	\$ 432,868	\$ 5,491,400	\$ 902,735
Transportation	\$ 902,735	\$ -	\$ -	\$ -	\$ 902,735
Trails	\$ -	\$ -	\$ -	\$ -	\$ -
Sanitary Sewer	\$ 2,485,400	\$ -	\$ -	\$ 2,485,400	\$ -
Water	\$ 1,311,720	\$ -	\$ 432,868	\$ 878,852	\$ -
Stormwater	\$ 2,127,148	\$ -	\$ -	\$ 2,127,148	\$ -
Totals	\$ 85,100,280	\$ 6,133,623	\$ 14,894,377	\$ 42,832,288	\$ 21,239,992

Source: City of Wilsonville Engineering Division.



Section 2 System Development Charge Revenue Analysis

Development within the Frog Pond East and South area will generate revenue in the form of System Development Charges (SDC) to fund citywide infrastructure capacity improvements across all of the City’s public infrastructure systems, including transportation, parks, water, sewer, and storm water. Table 8 below summarizes the anticipated SDC revenue to be generated by each residential unit type and commercial floor area within Frog Pond East and South. These revenues are based on current SDC methodology and rates structure in place at the time of this analysis and do not reflect potential SDC fee updates in the future, including annual inflation corrections. Actual SDC revenue generated within Frog Pond East and South will be based on the SDC methodology and rates in place at the time building permits for approved development projects are issued. The purpose of this analysis is to compare anticipated SDC revenue at current rates against the present day cost of planned infrastructure.

Table 8 Current System Development Charges by Development Type

Public Facility Type	Single Family Detached	Townhome or Small Lot	Apartment Unit	Commerical (1000 SF)*	Notes
Transportation	\$16,099	\$9,630	\$11,076	\$36,484	1
Parks	\$14,000	\$14,000	\$9,404	\$583.96	2
Sanitary Sewer	\$6,631	\$6,631	\$4,975	\$19,235	3
Water	\$11,492	\$11,492	\$7,309	\$8,358	4
Stormwater	\$2,227	\$1,485	\$742	\$1,245	5
ISA per unit	1,500 SF	1,000 SF	500 SF	1,500 SF	
<i>Acronyms: kSF = 1,000 square feet of building floor area, ISA = impervious surface area</i>					
Notes:	*commerical based on 1,000 SF of retail commerical.				
	1 Charge per EDU for non res. And per dwelling unit for res.				
	2 Charge per 1000 SF for non res. And per dwelling unit for res.				
	3 Single family charge assumes 5/8" x 3/4" meter size				
	4 Water SDC for SFD with 5/8" x 3/4" meter, assumes 2" meter for Apt. & Com. Bldgs.				
	5 Charge per SF of impervious surface area (ISA)				
Source: Adopted Wilsonvilled Charges.					

Based on the number and type of residential dwelling units and anticipated commercial floor space within Frog Pond East and South as identified in Table 1, the total estimated SDC revenue for each type of infrastructure on 5-year increments of development phasing is provided in Table 9.



Table 9. Estimated Frog Pond East and South SDC Revenue

	Single Family Homes	Town- homes	Apartments	Small Lot (Cottages)	Total Residential	Commerical	Total
Phase 2025-2030							
Transportation	\$ 2,205,563	\$ 885,960	\$ 2,004,756	\$ 9,630	\$ 5,105,909	\$ 802,648	\$ 5,908,557
Parks	\$ 1,918,000	\$ 1,288,000	\$ 1,702,124	\$ 14,000	\$ 4,922,124	\$ 12,847	\$ 4,934,971
Santiary Sewer	\$ 908,447	\$ 610,052	\$ 900,475	\$ 6,631	\$ 2,425,605	\$ 423,170	\$ 2,848,775
Water	\$ 1,574,404	\$ 1,057,264	\$ 1,322,929	\$ 11,492	\$ 3,966,089	\$ 183,876	\$ 4,149,965
Stormwater	\$ 305,099	\$ 136,620	\$ 134,302	\$ 1,485	\$ 577,506	\$ 27,390	\$ 604,896
Phase 2030-2035							
Transportation	\$ 4,056,948	\$ 2,166,750	\$ 498,420	\$ 134,820	\$ 6,856,938	\$ -	\$ 6,856,938
Parks	\$ 3,528,000	\$ 3,150,000	\$ 423,180	\$ 196,000	\$ 7,297,180	\$ -	\$ 7,297,180
Santiary Sewer	\$ 1,671,012	\$ 1,491,975	\$ 223,875	\$ 92,834	\$ 3,479,696	\$ -	\$ 3,479,696
Water	\$ 2,895,984	\$ 2,585,700	\$ 328,905	\$ 160,888	\$ 5,971,477	\$ -	\$ 5,971,477
Stormwater	\$ 561,204	\$ 334,125	\$ 33,390	\$ 20,790	\$ 949,509	\$ -	\$ 949,509
Phase 2035-2040							
Transportation	\$ 1,143,029	\$ 520,020	\$ 77,532	\$ 57,780	\$ 1,798,361	\$ -	\$ 1,798,361
Parks	\$ 994,000	\$ 756,000	\$ 65,828	\$ 84,000	\$ 1,899,828	\$ -	\$ 1,899,828
Santiary Sewer	\$ 470,801	\$ 358,074	\$ 34,825	\$ 39,786	\$ 903,486	\$ -	\$ 903,486
Water	\$ 815,932	\$ 620,568	\$ 51,163	\$ 68,952	\$ 1,556,615	\$ -	\$ 1,556,615
Stormwater	\$ 158,117	\$ 80,190	\$ 5,194	\$ 8,910	\$ 252,411	\$ -	\$ 252,411
Phase 2040 - 2045							
Transportation	\$ 998,138	\$ 568,170	\$ 66,456	\$ 48,150	\$ 1,680,914	\$ -	\$ 1,680,914
Parks	\$ 868,000	\$ 826,000	\$ 56,424	\$ 70,000	\$ 1,820,424	\$ -	\$ 1,820,424
Santiary Sewer	\$ 411,122	\$ 391,229	\$ 29,850	\$ 33,155	\$ 865,356	\$ -	\$ 865,356
Water	\$ 712,504	\$ 678,028	\$ 43,854	\$ 57,460	\$ 1,491,846	\$ -	\$ 1,491,846
Stormwater	\$ 138,074	\$ 87,615	\$ 4,452	\$ 7,425	\$ 237,566	\$ -	\$ 237,566
Total							
Transportation	\$ 8,403,678	\$ 4,140,900	\$ 2,647,164	\$ 250,380	\$ 15,442,122	\$ 802,648	\$ 16,244,770
Parks	\$ 7,308,000	\$ 6,020,000	\$ 2,247,556	\$ 364,000	\$ 15,939,556	\$ 12,847	\$ 15,952,403
Santiary Sewer	\$ 3,461,382	\$ 2,851,330	\$ 1,189,025	\$ 172,406	\$ 7,674,143	\$ 423,170	\$ 8,097,313
Water	\$ 5,998,824	\$ 4,941,560	\$ 1,746,851	\$ 298,792	\$ 12,986,027	\$ 183,876	\$ 13,169,903
Stormwater	\$ 1,162,494	\$ 638,550	\$ 177,338	\$ 38,610	\$ 2,016,992	\$ 27,390	\$ 2,044,382
GRAND TOTAL	\$ 26,334,378	\$ 18,592,340	\$ 8,007,934	\$ 1,124,188	\$ 54,058,840	\$ 1,449,931	\$ 55,508,771

Source: City of Wilsonville SDC rates as of 12/1/2023.

Table 10 below compares the SDC revenue generated over the estimated construction timeframe for Frog Pond East and South against the SDC credits due to the developer for infrastructure “oversizing” as shown in Table 7. The analysis indicates that sufficient SDC revenue is generated within Frog Pond East and South to cover the SDC credits due to the developer for each 5 year increment of development phasing.



Table 10 Summary of SDC Revenue and Credits by 5-year Phasing and Infrastructure Type

	Gross SDC Revenue	Less Developer SDC Credits	Net SDC Revenue
Phase 2025-2030			
Transportation	\$5,908,557	(\$2,421,903)	\$3,486,654
Parks	\$4,934,971	\$0	\$4,934,971
Santiary Sewer	\$2,848,775	(\$259,081)	\$2,589,694
Water	\$4,149,965	(\$386,305)	\$3,763,660
Stormwater	\$604,896	\$0	\$604,896
Phase 2030-2035			
Transportation	\$6,856,938	(\$4,851,767)	\$2,005,171
Parks	\$7,297,180	(\$4,617,585)	\$2,679,595
Santiary Sewer	\$3,479,696	\$0	\$3,479,696
Water	\$5,971,477	(\$1,843,053)	\$4,128,424
Stormwater	\$949,509	\$0	\$949,509
Phase 2035-2040			
Transportation	\$1,798,361	(\$81,817)	\$1,716,544
Parks	\$1,899,828	\$0	\$1,899,828
Santiary Sewer	\$903,486	\$0	\$903,486
Water	\$1,556,615	\$0	\$1,556,615
Stormwater	\$252,411	\$0	\$252,411
Phase 2040 - 2045			
Transportation	\$1,680,914	\$0	\$1,680,914
Parks	\$1,820,424	\$0	\$1,820,424
Santiary Sewer	\$865,356	\$0	\$865,356
Water	\$1,491,846	(\$432,868)	\$1,058,978
Stormwater	\$237,566	\$0	\$237,566
Total			
Transportation	\$16,244,770	(\$7,355,486)	\$8,889,284
Parks	\$15,952,403	(\$4,617,585)	\$11,334,818
Santiary Sewer	\$8,097,313	(\$259,081)	\$7,838,232
Water	\$13,169,903	(\$2,662,226)	\$10,507,678
Stormwater	\$2,044,382	\$0	\$2,044,382
GRAND TOTAL	\$55,508,771	(\$14,894,377)	\$40,614,394



EAST & SOUTH MASTER PLAN

Table 11 below compares the net SDC revenue generated in Frog Pond East and South after developer credits are issued against the City's SDC contribution to Frog Pond East and South infrastructure projects as provided in Table 7. Generally, the SDC revenue collected within Frog Pond East and South is adequate to cover the City's responsibility for capital outlay of all infrastructure types and all 5-year increments of development phasing with the exception of Transportation improvements between the 2030-35 timeframe. During this development phase, the City's SDC funding responsibility for transportation infrastructure projects exceeds the estimated SDC revenue to be collected. However, the prior development phase timeframe, 2025-30, generates sufficient SDC revenue to account for City infrastructure responsibilities during this earlier timeframe and the projected shortage in the 2030-35 timeframe.



Table 11 Summary of SDC Revenue by Frog Pond East & South Capital Outlay

	Net SDC Revenue	Less Frog Pond Capital Outlay	SDC Revenue for Citywide CIP
Phase 2025-2030			
Transportation	\$3,486,654	\$0	\$3,486,654
Parks	\$4,934,971	\$0	\$4,934,971
Santiary Sewer	\$2,589,694	\$0	\$2,589,694
Water	\$3,763,660	\$0	\$3,763,660
Stormwater	\$604,896	\$0	\$604,896
Phase 2030-2035			
Transportation	\$2,005,171	(\$4,773,623)	(\$2,768,452)
Parks	\$2,679,595	\$0	\$2,679,595
Santiary Sewer	\$3,479,696	\$0	\$3,479,696
Water	\$4,128,424	(\$1,360,000)	\$2,768,424
Stormwater	\$949,509	\$0	\$949,509
Phase 2035-2040			
Transportation	\$1,716,544	\$0	\$1,716,544
Parks	\$1,899,828	\$0	\$1,899,828
Santiary Sewer	\$903,486	\$0	\$903,486
Water	\$1,556,615	\$0	\$1,556,615
Stormwater	\$252,411	\$0	\$252,411
Phase 2040 - 2045			
Transportation	\$1,680,914	\$0	\$1,680,914
Parks	\$1,820,424	\$0	\$1,820,424
Santiary Sewer	\$865,356	\$0	\$865,356
Water	\$1,058,978	\$0	\$1,058,978
Stormwater	\$237,566	\$0	\$237,566
Total			
Transportation	\$8,889,284	(\$4,773,623)	\$4,115,661
Parks	\$11,334,818	\$0	\$11,334,818
Santiary Sewer	\$7,838,232	\$0	\$7,838,232
Water	\$10,507,678	(\$1,360,000)	\$9,147,678
Stormwater	\$2,044,382	\$0	\$2,044,382
GRAND TOTAL	\$40,614,394	(\$6,133,623)	\$34,480,771



Section 3 Summary of Findings

Under the City’s existing policies and practices for development, there is sufficient SDC revenue generated through development within Frog Pond East and South to account for both City SDC infrastructure funding responsibilities and SDC credits issued to developers for the “oversized” portion of developer constructed infrastructure. As a result, consideration of additional infrastructure funding options is not required under current City policy and practice, but may be further considered by the City to assist developers with potentially large capital costs early in the Frog Pond East and South development phases and when additional support is desired by the City. It should be noted that if the Frog Pond East & South development and/or infrastructure phasing assumption made as part of this analysis change, the City’s required SDC cash flow may be affected and should be reassessed to ensure City SDC commitments can be met as development occurs overtime.