

FROG POND EAST AND SOUTH INFRASTRUCTURE FUNDING PLAN TECHNICAL ATTACHMENT

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.

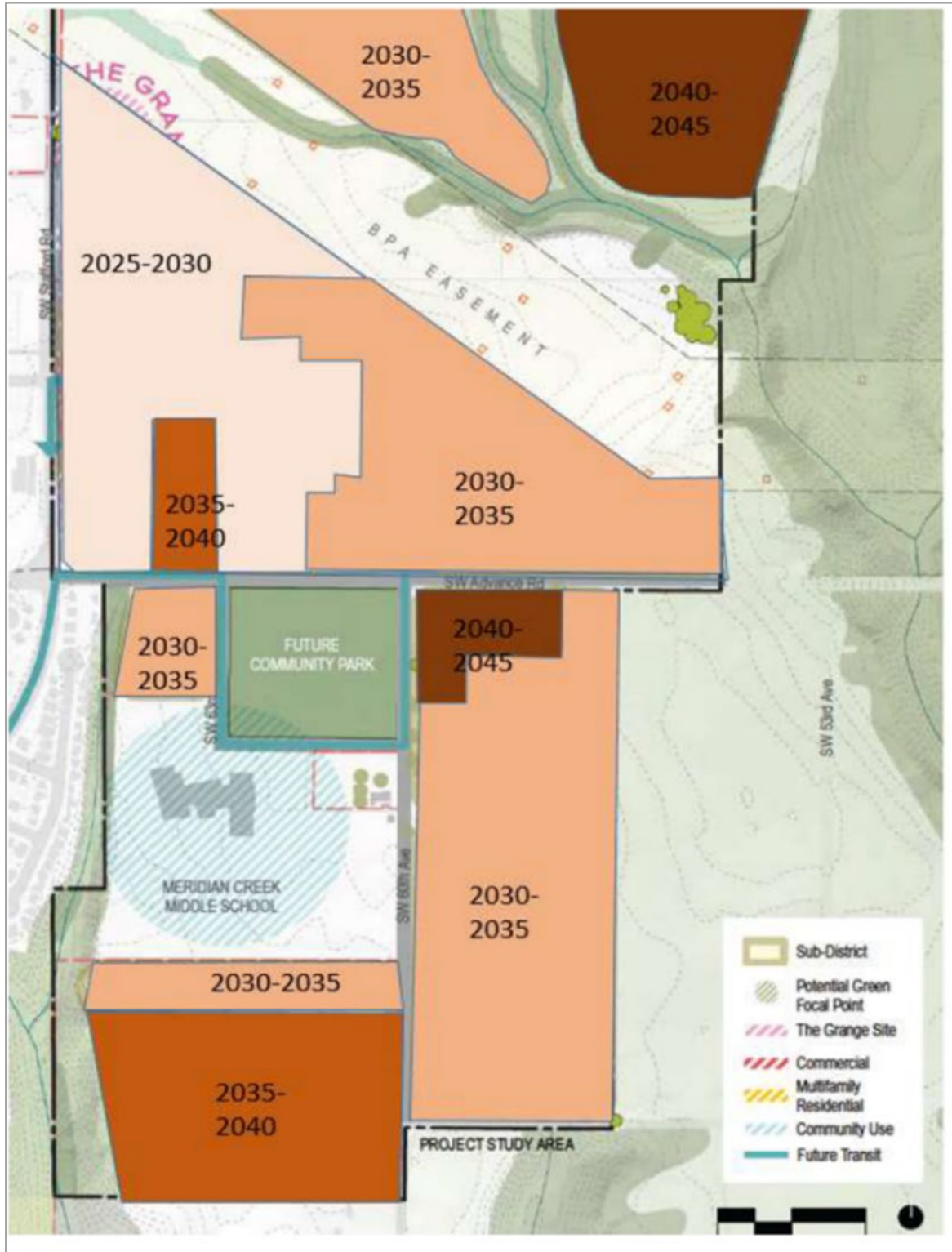
Section 1 Assumptions and Inputs

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.

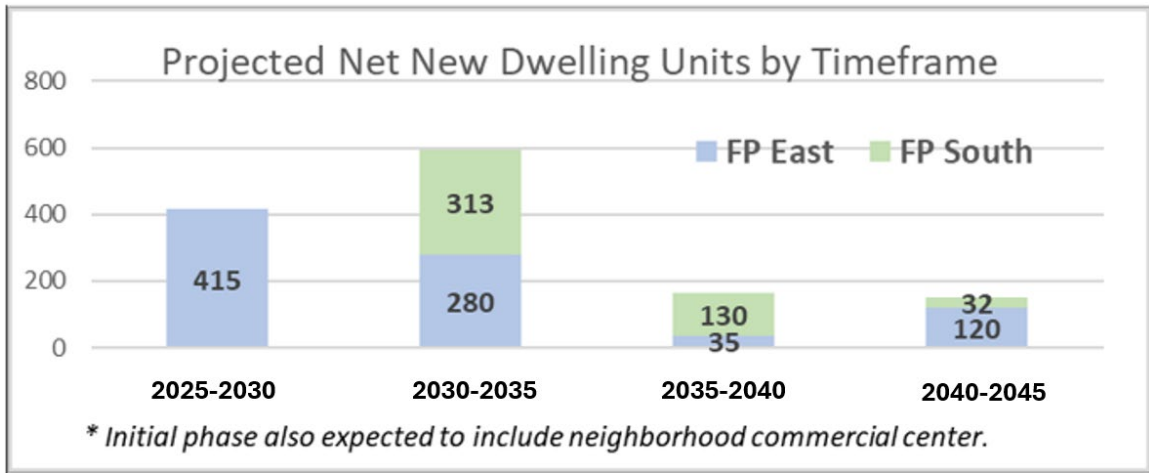
Table 1 below further refines the anticipated development by mix of residential unit types per the Master Plan. Each development is then categorized into the 5-year phasing timeline sub-areas as shown in Figure 1. The total number of housing units for each 5-year increment is provided in Table 2. The 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.

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

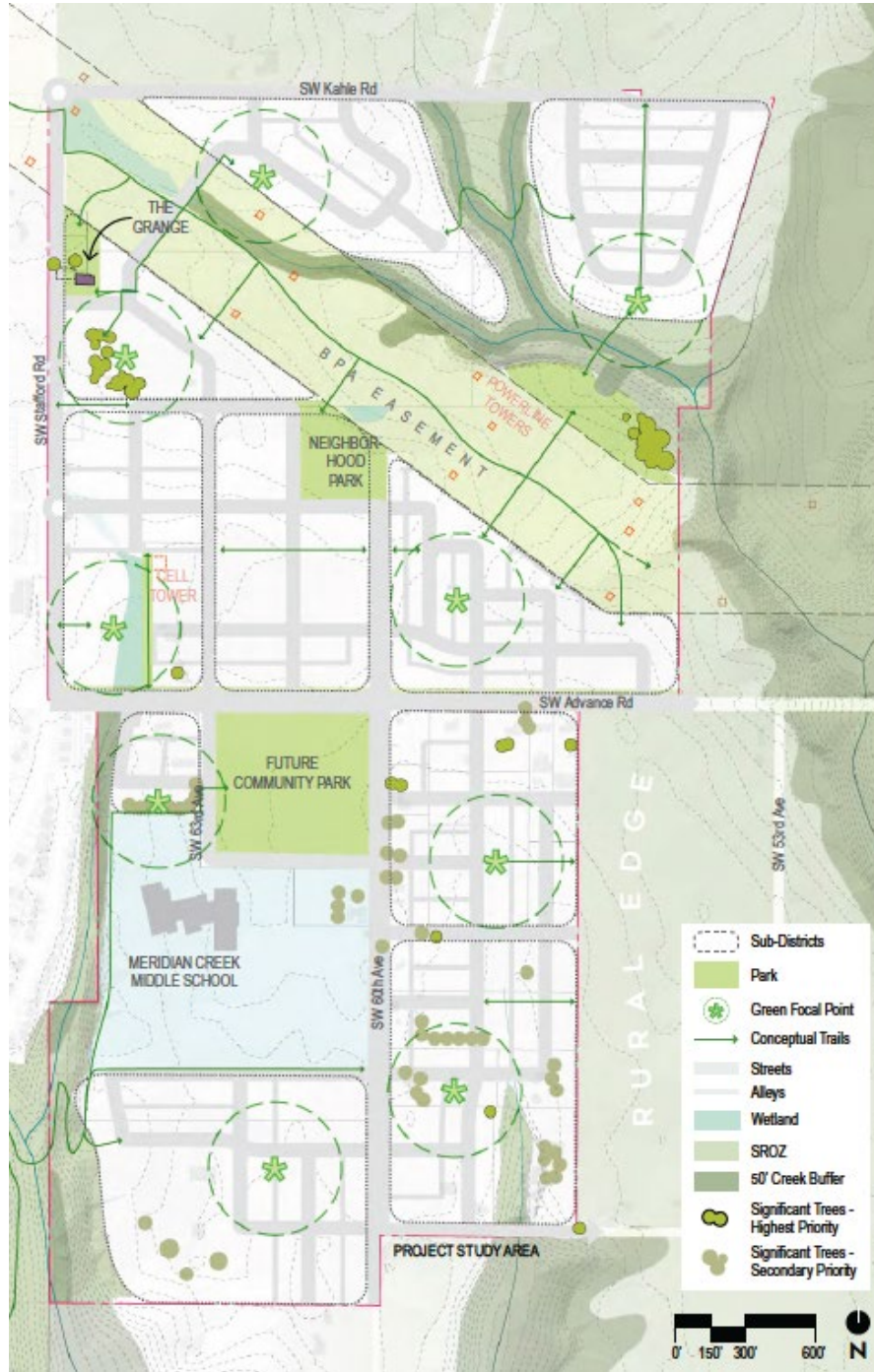


Table 3. Frog Pond East and South Trails Project List with Timing and Costs

| 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. | | | | | | | | | |

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. | | | | | | | | | |

Water

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

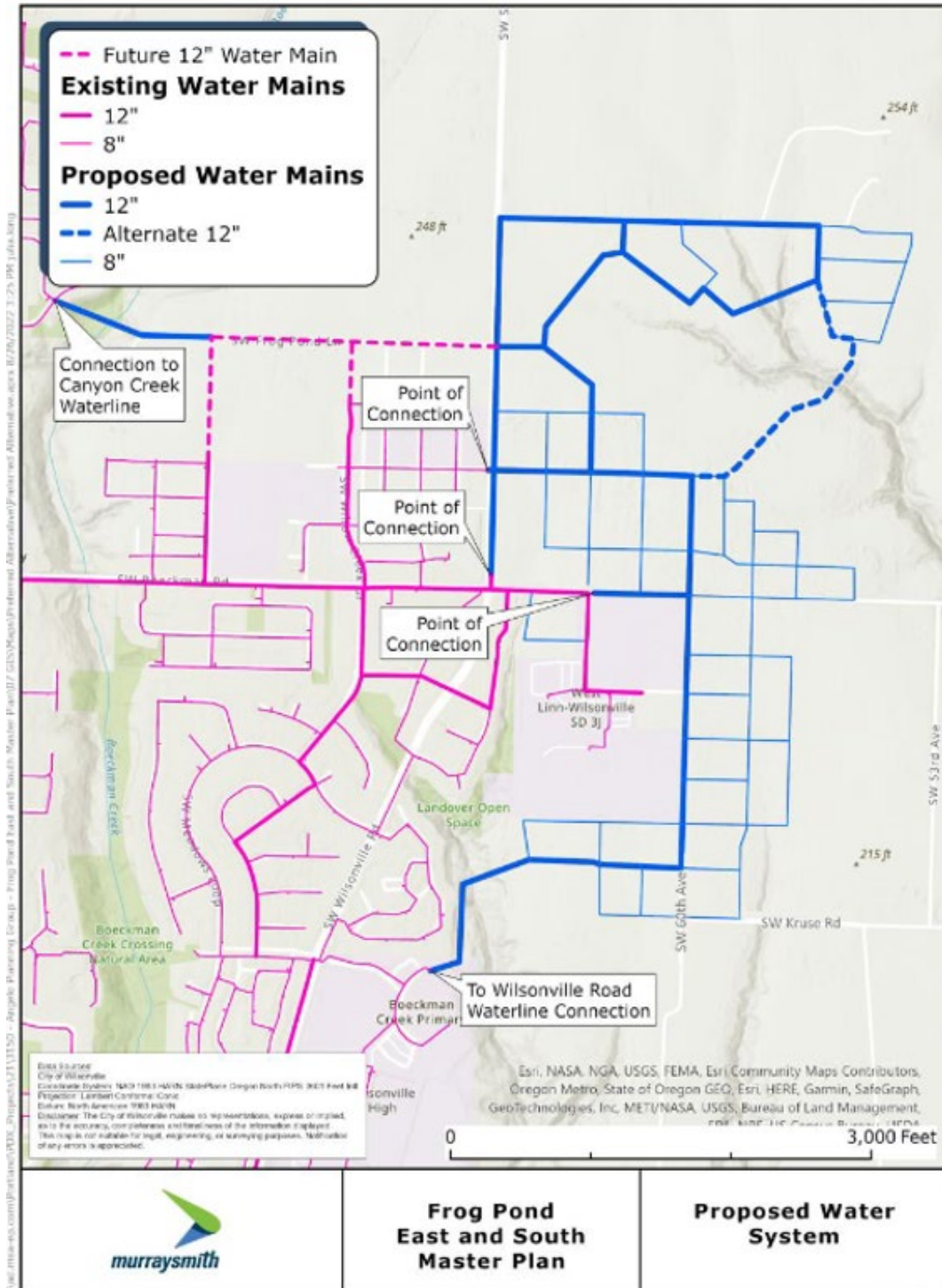


Table 5. Frog Pond East and South Water Project List with Timing and Costs

| 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. | | | | | | | | | |

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>Acornyms: 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 |

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 |
| Saniary 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 |
| Saniary 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 |
| Saniary 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 |
| Saniary 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 |
| Saniary 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.