



**CLARK COUNTY**  
WASHINGTON

**PUBLIC WORKS**  
PARKS

# CIP Plan Update

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## Parks Advisory Board

Rocky Houston

Planning & Development Section Manager  
Parks & Land Division, Public Works Department

September 14, 2021



# Capital Improvement Plan Overview

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- 1 Year Budget + 5 Year Forecast of Capital Projects
- Annual Process
  - Inventory/Condition Assessment
  - ID Projects
  - Prioritize Projects
  - Scope Projects
  - Develop Annual Budget/CIP
- Procedures
  - Scoring Rubric by project type
  - How to manage emergency projects
  - Review and recommendations from PAB



# CIP Project Types

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## Preventative Maintenance

- Projects that extend the useful life of an existing asset, generally performed by a contractor and under \$100,000
- Examples:
  - New Roof on restroom
  - Replacement of a waterline
  - Pavement overlay or fogseal
- Scoring Rubric
  - Condition
  - Park User Impact
  - Strategic Return on Investment or Leverage
  - Operational Impact
  - Stewardship Impact



# CIP Project Types

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## Major Maintenance

- Projects that renovate, restore or replace an existing asset and over \$100,000
- Examples:
  - Replace restroom building
  - Replace the shop/office at Lewisville
  - Restore/Stabilize river bank to eliminate risk to park assets
- Scoring Rubric
  - Condition
  - Park User Impact
  - Strategic Return on Investment or Leverage
  - Operational Impact
  - Stewardship Impact



# CIP Project Types

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## Development

- Projects that create a new park or park amenity that adds to the existing park inventory
- Examples
  - Kozy Kamp Neighborhood Park Development
  - Felida Overflow Parking and playground Development
  - Hockinson Disc Golf Course Development
- Scoring Rubric
  - Needs Impact
  - Park User Impact
  - Strategic Return on Investment or Leverage
  - Operational Impact
  - Stewardship Impact



# CIP Project Types

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## Emergency Repair Project

- Projects that address an emergency situation involving a park asset that has significant risk to public or damage to other assets or environment.
- Examples
  - Lewisville Park access road lost due to landslide
  - Tree fell on restroom and damaged roof
  - Columbia River flooded and placed debris over park road
- Scoring Rubric
  - Needs Impact
  - Park User Impact
  - Strategic Return on Investment or Leverage
  - Operational Impact
  - Stewardship Impact



# CIP Project Types

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## Acquisition

- Projects that add new lands, right-of-way, or property rights
- Examples
  - District 7 Neighborhood Park Acquisition
  - Legacy Lands Acquisitions
- Scoring Rubric\*
  - Needs Impact
  - Park User Impact
  - Strategic Return on Investment or Leverage
  - Operational Impact
  - Stewardship Impact
- *\*Takes into consideration Conservation Areas Acquisition Plan*



# CIP Project Types

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## Vehicles/Equipment

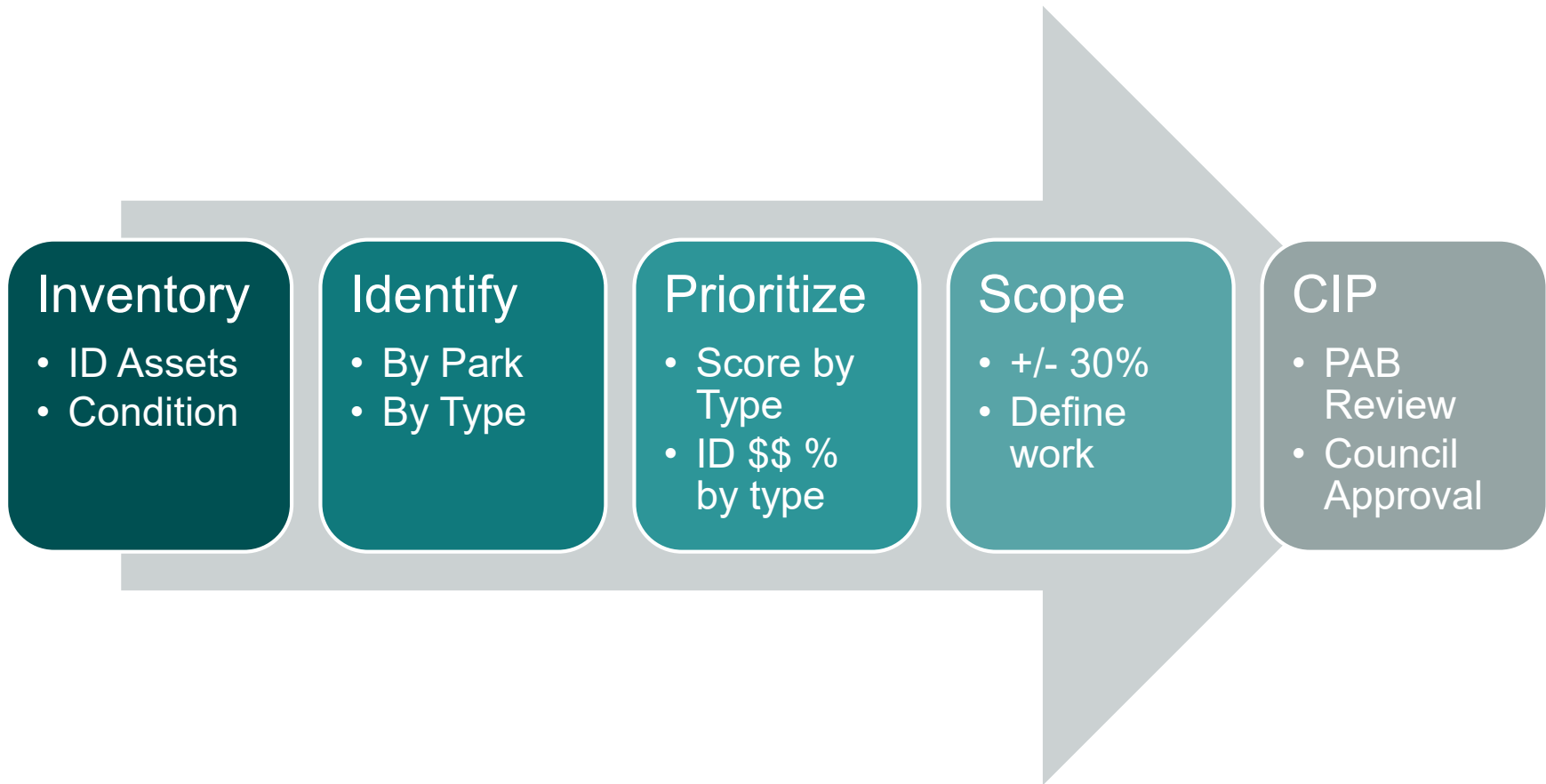
- Review of existing fleet replacement and review of operational needs to determine if we replace in-kind and/or need different vehicles/equipment
- Examples
  - F250 flatbed replacement – need F350 or dump bed?
  - Addition of a Flail Mower to address rough mowing needs
  - Assessment of diesel, gas or electric for gator/UTV replacements
- Scoring Rubric
  - Needs Impact
  - Park User Impact
  - Strategic Return on Investment or Leverage
  - Operational Impact
  - Stewardship Impact





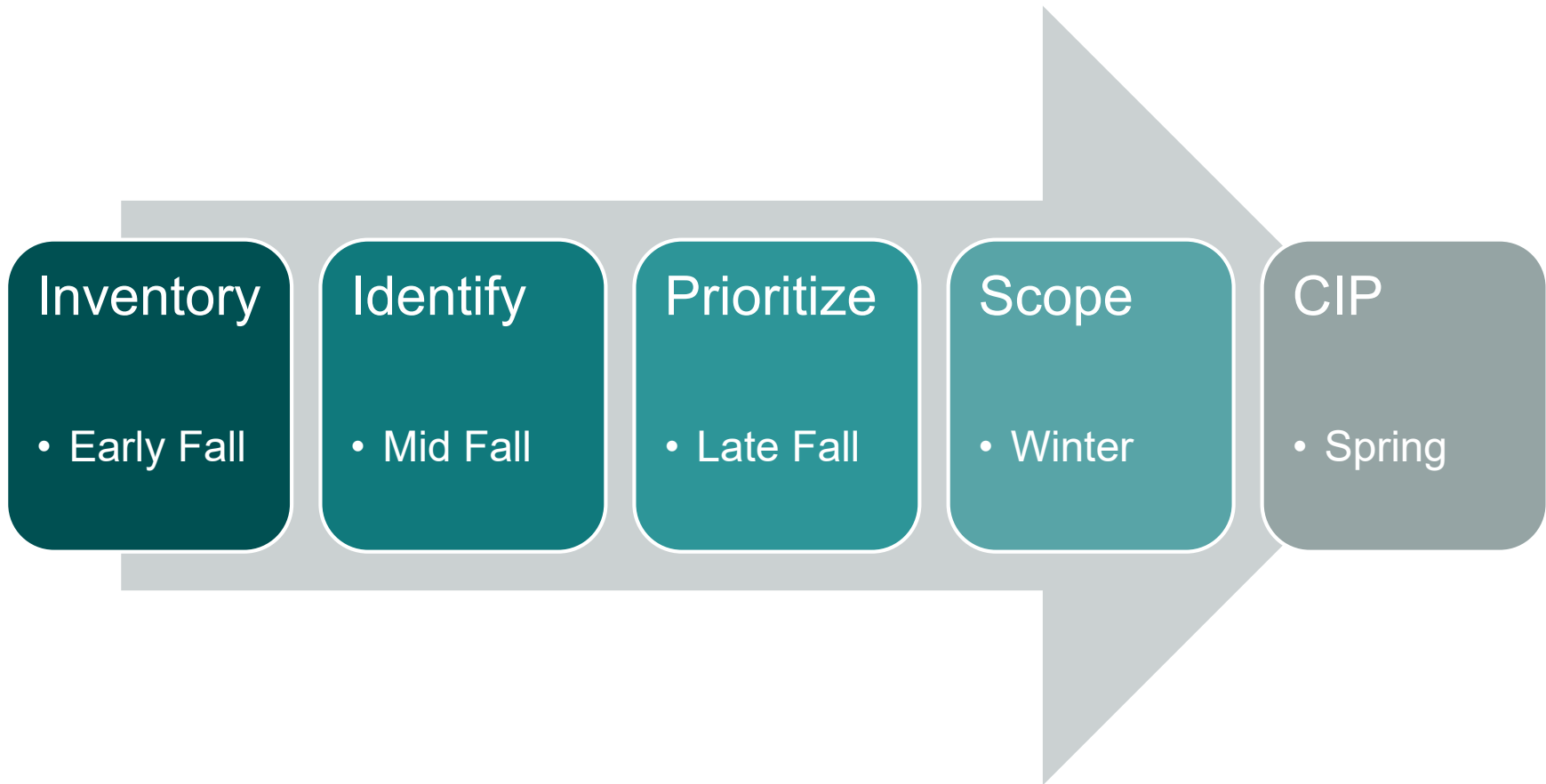
# CIP Process

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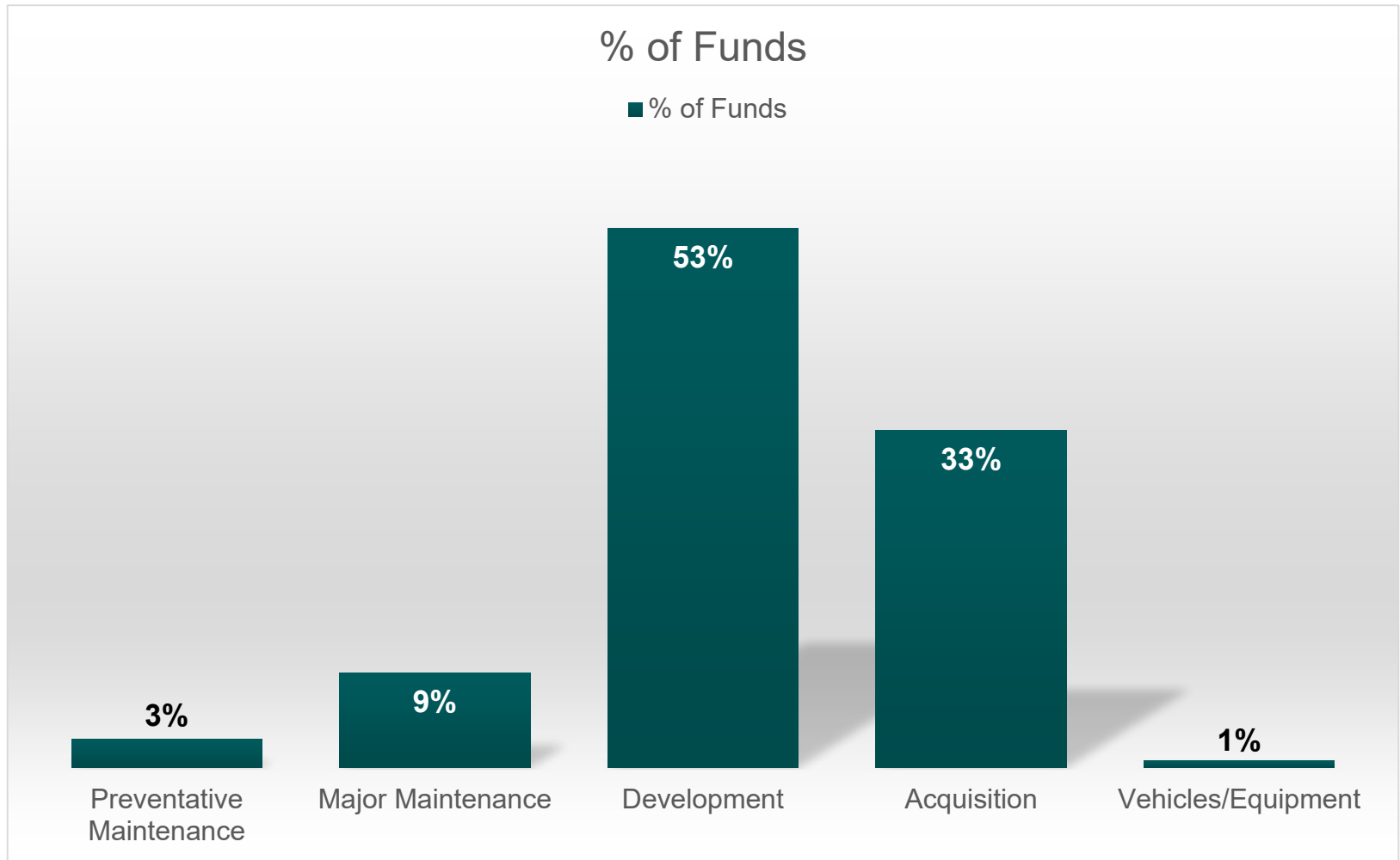


# CIP Timeline

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# 2022 – 2027 Draft CIP – Funding by Category



# 2022 – 2027 Draft CIP – Projects by year

Preventative Maintenance	2022	2023	2024	2025	2026	2027
Pavement Preservation	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Structural Preservation	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Vegetation Management	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Park Amenity Preservation	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
<b>Total</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>



# 2022 – 2027 Draft CIP – Projects by year

Major Maintenance	2022	2023	2024	2025	2026	2027
Under Development						
<b>Total</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>



# 2022 – 2027 Draft CIP – Projects by year

Development	2022	2023	2024	2025	2026	2027
Felida – Overflow Parking & Inclusive Playground	\$900,000					
Hockinson – Disc Golf Course	\$600,000					
Kozy Kamp Community Park	\$1,400,000					
Harmony Sports Complex – Safety & Parking Improvements	\$150,000	\$3,200,000				
Camp Bonneville – Master Plan, Permitting, Construction Drawings	\$200,000	\$100,000	\$100,000			
Curtin Creek Community Park	\$600,000	\$400,000	\$6,000,000			
Salmon Creek Community Club Neighborhood Park		\$50,000	\$225,000	\$1,400,000		
Pleasant Valley Community Park			\$200,000	\$400,000	\$4,000,000	
Cougar Creek Community Park			\$100,000	\$200,000	\$600,000	\$4,000,000
<b>Total</b>	<b>\$3,850,000</b>	<b>\$3,750,000</b>	<b>\$6,625,000</b>	<b>\$2,00,000</b>	<b>\$4,600,000</b>	<b>\$4,000,000</b>



# 2022 – 2027 Draft CIP – Projects by year

Acquisition	2022	2023	2024	2025	2026	2027
Under Development						
<b>Total</b>						



# 2022 – 2027 Draft CIP – Projects by year

Vehicles/Equipment	2022	2023	2024	2025	2026	2027
Under Development						
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>





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# Thank You

