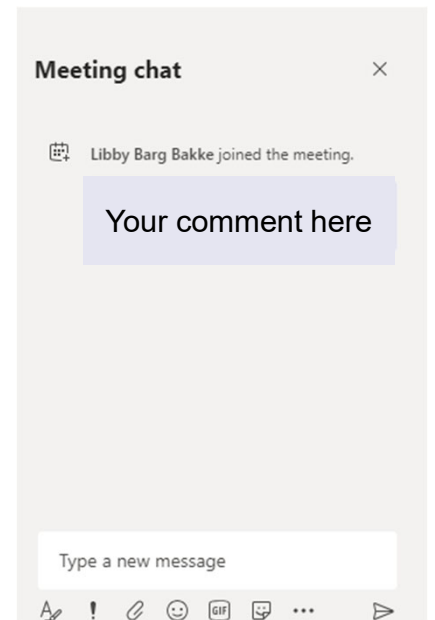


# Welcome!

Joining us remotely? Here are some things to know—

- The meeting is being recorded.
- Committee members can use the chat or raised-hand tools to participate in the discussion.
- If you are guest, you can ask questions or comment using chat.





# Clark County Parks Advisory Board Meeting Agenda



Tuesday, September 12<sup>th</sup>, 2023, 4:00 PM – 5:45 PM

4000 NE 78<sup>th</sup> Street, Vancouver, WA. 98665  
Luke Jensen Sports Park in the  
LJSP Bud Van Cleve Community Meeting Room, and  
Virtual Meeting via Microsoft Teams

## PAB Members:

James Kautz, Chair  
Teresa Meyer, Vice Chair  
Donald Meeks, Secretary  
John Jay  
Vacant  
Tonya Dow  
Vacant

## School District

### Liaisons:

Cale Piland (Evergreen)  
Vacant (Vancouver)

## Parks Foundation:

Vacant

## Next Meeting:

October 10, 2023  
Microsoft TEAMS and  
In-Person

**\*\*Motion Needed**

- |  |                |
|--|----------------|
| <b>1. CALL TO ORDER</b>  | 4:00 PM        |
| <b>2. ADMINISTRATIVE ACTIONS</b>   | 5 MIN          |
| <ul style="list-style-type: none"><li>a. Meeting structure guidelines for Teams</li><li>b. Roll call / guest introductions</li><li>c. Approved previous Minutes. Copies of these can be found on the website, via <a href="https://clark.wa.gov/public-works/parks-advisory-board">https://clark.wa.gov/public-works/parks-advisory-board</a><ul style="list-style-type: none"><li>• Approve <b>August 8, 2023</b> meeting minutes**</li></ul></li></ul> |                |
| <b>3. PUBLIC COMMENT</b>   | 5 MIN          |
| <b>The public is encouraged to participate in the following ways:</b> <ul style="list-style-type: none"><li>• By phone: 213-262-7043 and enter access code: 740 086 980#</li><li>• Submit public comments to: <a href="mailto:pab@clark.wa.gov">pab@clark.wa.gov</a></li></ul>   |                |
| <b>4. MANAGERS REPORT</b>  | 15 MIN         |
| <ul style="list-style-type: none"><li>a. Departmental Updates</li></ul>  |                |
| <b>5. UNFINISHED BUSINESS</b>  | 5 MIN          |
| <b>6. NEW BUSINESS</b>   | 60 MIN         |
| <ul style="list-style-type: none"><li>a. Parks Capital Plan Update Public Comment Period – David Stipe</li></ul>   |                |
| <b>7. ROUNDTABLE DISCUSSION (PAB Members)</b>  | 15 MIN         |
| <b>8. ADJOURN</b>  | <b>5:45 PM</b> |

*Parks Advisory Board meetings get recorded and the audio gets posted on the Clark County Parks website.*



## Clark County Parks Advisory Board

# Agenda Item



Date: 9/12/2023

### Agenda Item: Parks Capital Plan Update Public Comment Period

Action Item  
Informational X  
Item

#### Overview:

The Parks and Lands division is seeking public input through the end of September 2023. This agenda item is to serve as an opportunity for the community to provide comments and serve as a forum to learn more about the capital planning process and the proposed 2024-2029 Capital Plan.

In 2022, the division transitioned from a capital plan that was developed every six years as part of the Parks, Recreation and Open Space Plan to a planning process that updated the capital plan annually. This change was made to ensure we were responsive to community needs and changes in resources.

Upon the closure of the comment period, staff will provide a summary of all public comments and seek a recommendation from the Parks Advisory Board (PAB) to recommend the 2024-2029 draft Capital Plan to County Council for review and adoption. This will occur at the October 10<sup>th</sup>, 2023 PAB meeting.

**Prior Action by PAB:** 10/11/2022 Reviewed draft capital plan update. No vote made due to quorum.

**Action Requested:** None at this time

**Attachment:** Proposed 2024-2029 Capital Plan

**Prepared By:** David L Stipe, Parks Planning and Development Manager

Exhibit A

DRAFT

Felida Community Park – Inclusive Playground

# 2024-2029 PARKS & LANDS DIVISION CAPITAL PLAN



Clark County Public Works - Parks & Lands Division  
4700 NE 78<sup>th</sup> Street, Vancouver, WA 98665  
564.397.2285  
[www.clark.wa.gov/public-works/clark-county-parks](http://www.clark.wa.gov/public-works/clark-county-parks)

DRAFT – July 11, 2023

DRAFT



**For other formats, contact the Clark County ADA Office**

**Voice** 360.397.2322 **Relay** 711 or 800.833.6388

**Fax** 360.397.6165

**Email** [ADA@clark.wa.gov](mailto:ADA@clark.wa.gov)

# ACKNOWLEDGEMENT

This document represents the efforts and cooperation of Clark County staff, the Clark County Parks Advisory Board, and the Clark County Council. Thank you to all who participated in the development of this plan.

## Clark County Council

Karen Dill Bowerman, Council Chair, District 3  
Glen Yung, Councilor District 1  
Michelle Belkot, Councilor District 2  
Gary Medvigy, Councilor District 4  
Sue Marshall, Councilor District 5

## Clark County Parks Advisory Board

James Kautz, Chair  
Teresa Meyer, Vice Chair  
Donald Meeks, Secretary  
Vacant Seat  
John Jay  
Tonya Dow  
Vacant, ex-officio, Parks Foundation of Clark County Executive Director  
Vacant, ex-officio, Vancouver Public Schools representative  
Cale Piland, ex-officio, Evergreen Public Schools representative

## Clark County Staff

Ken Lader – Public Works Director  
Priya Dhanapal – Public Works Deputy Director  
Rocky Houston – Parks and Lands Division Manager  
David Stipe – Parks and Lands Planning and Development Manager  
Jacob Huston – Parks and Lands Capital Program Specialist

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## Appendices

A – MAJOR MAINTENANCE PRIORITIZATION CRITERIA

B – DEVELOPMENT PRIORITIZATION CRITERIA

# Introduction

## Parks & Lands Division

The Public Works Parks and Lands Division (PLD) administers 96 developed properties, including 13 regional parks, 14 community parks, 49 neighborhood parks, 14 natural areas and six specialty parks. The parks are located throughout Clark County. As the county's population continues to increase, Public Works is committed to meeting the needs for outdoor recreation.

The county park system has grown tremendously over the last two decades. Properties acquired and developed during that time are now seeing use rates higher than they were built for, dramatically increasing the need for preventative and major maintenance projects. Due to the age of the system, continued growth and subsequent increased use levels of the park system facilities will increase the need for major and preventative maintenance.

Parks and Lands Divisions develops an annual capital plan, implementing the categories and projects identified later in this document. The Planning and Development team continues to evaluate deferred maintenance through a system wide assessment. That effort continues to inform both the preventative and major maintenance sections of the capital plan.

## What is in the Parks Capital Plan?

This document includes:

- Regulatory requirements summary
- Local framework for parks capital planning
- Description of the process used to develop the capital plan
- Description of project types and strategies for implementation
- Capital Plan Summary by Fund, Category and Year Table (Table 1.01)
- Capital Plan Program and Project Summary Tables (Tables 2.01 thru 2.06)
- Index map of Stewardship (Existing Park Renovations) Capital Improvements (Figure 1.01)
- Index map of New Park Capital Development projects (Figure 1.02)
- Multi-Year Capital Projects Summary Table (Table 3.01)

## Regulatory Requirements Summary

A Capital Facilities Plan (CFP) is a requirement of the Washington State Growth Management Act. The Capital Improvement Plan (CIP) is a precursor to the CFP and provides operational benefits for the division. Clark County selects projects for the Parks & Lands Capital Plan based on a rubric incorporating our mission, goals and the strategic directives found in the Parks, Recreation & Open Space (PROS) plan.

## Chapter 36.70A RCW of the Growth Management Act: Capital Facilities Plan

The Growth Management Act (GMA) establishes many of the requirements for the capital facilities and utilities elements in the Clark County Comprehensive Growth Management Plan 2015-2035. The GMA

establishes an overall goal to “...ensure that those public facilities and services necessary to support development shall be adequate to serve the development at the time the development is available for occupancy and use without decreasing current service levels below locally established minimum standards,” (RCW 36.70A.020). The GMA requires that the capital facilities plan includes an inventory of existing publicly owned capital facilities, a forecast for the future needs for new or expanded facilities necessary to accommodate growth during the 20-year span of the comprehensive plan, and a six-year financial plan. The GMA defines public facilities to include water, sewer, stormwater, schools, parks and recreational facilities, law enforcement and fire protection.

## **Parks & Lands Capital Planning, Local Framework**

Clark County is authorized under the GMA to maintain a parks system within its boundaries. This authority has been delegated to the Clark County Public Works department, Parks and Lands Division with oversight by the county manager.

Recognizing the reality of funding and staffing limitations, available opportunities, and overall capacity for the parks system each fiscal year, it is the policy of the PLD to utilize a transparent and systematic methodology for the prioritization of capital expenses. This methodology balances the needs and objectives of the parks system, the obligations of the county to the public, the impact to the PLD and county budgets, and the operational impact of adding to the parks portfolio. The PLD works to be agile, flexible, and adaptable in the implementation of a CIP to pursue opportunities that meet the broader goals of division, county and community as they arise.

The PLD describes capital plan improvements in the following terms:

- Preventative maintenance project: project to extend the useful life of an extant asset, with a contractor performing the work rather than park operations staff. Preventative maintenance projects may include (but are not limited to) bench and table renovation, parking lot seal coating, structure painting or siding repair, playground fall protection repair, hazard tree removal, and turf or planting material replacement.
- Major maintenance: project renovating, restoring, or replacing an extant asset, with a contractor performing the work rather than park operations staff. Major maintenance projects may include (but are not limited to) shelter replacement, playground fall surfacing replacement, parking lot or trail resurfacing, restroom replacement, and sports turf replacement.
- Emergency repair project: project addressing an emergency involving a PLD asset which creates risk of death, injury, significant loss or damage to property (public or private) or the environment. Emergency repair projects are limited in scope to mitigation of risk. It is contrary to this policy to use emergency situations to elevate capital projects.
- Stewardship Capital Improvements: Projects that focus on capital improvements or additions to existing neighborhood, community and regional parks.

- New Park Capital Development: project creating a new park or park amenity that adds to existing park inventory. Projects may include construction of new or additional sport courts, playgrounds, shelters, restrooms or new parks in their entirety.
- Land acquisition: project acquiring new lands, rights-of-way or property rights to preserve land or enable future recreation improvements. Rights-of-way may be acquired to improve park access, and property rights can be acquired for habitat or agriculture preservation.
- Parks Capital Improvement Plan: the comprehensive plan containing capital improvement projects for the PLD, as developed pursuant to this policy.

## CIP Development Process

The process of developing the CIP includes four stages:

1. Identification
2. Prioritization
3. Scoping
4. Budget

### Identification

Identification of projects by:

- Aggregating asset condition assessments, public comments, development needs identified in the Parks, Recreation and Open Space Plan, prior obligations and staff observations. The county is in the process of implementing an electronic asset management system which will serve as the method for developing formal lists of items to address.
- Staff sorting each proposed project into one of the following categories, as described in the previous section: preventative maintenance, major maintenance, development, land acquisition.
- Adding projects and project details to the list by project type.
- Adding notes from plans, community input, government input, etc. to the project spreadsheet to assist with prioritization.

### Prioritization

Prioritization of projects by:

- Performing an initial prioritization through the scoring of projects using the rubric applicable by project type, located in the appendices of this policy. The prioritization will be developed into a draft CIP.
- The PLD Planning and Development Manager presenting the draft CIP to the Parks Advisory Board (PAB) annually in the third quarter of the preceding year.
- The PAB reviewing and providing input on the draft CIP. Staff will review comments and adjust the CIP as necessary based on the input received. At a subsequent meeting the PAB shall

consider making a motion to recommend adoption of the CIP by the Clark County Council. The recommendation and any comments from the PAB will be distributed to county administration as part of the budgeting process.

Note: Projects that are funded and currently in development will not be subject to reprioritization, ensuring continual progress on projects already in process. This is consistent with a fiscally constrained capital program, as described in the budgeting section of this policy.

## Scoping

Scoping of projects by:

- Developing proposals to accomplish the projects in the prioritized list. This may include bundling projects that are similarly prioritized to take advantage of economic scaling (e.g., parking lot restoration projects in the west park zone that score within ten places of each other may be combined into a single, larger project).
- Estimating costs for proposed projects. Projects ranking higher on the prioritized list will have more accurate estimates completed based on current and projected economic conditions and available PLD resources.
- Evaluating the prioritized list considering current PLD budgetary and staffing capacities, obligatory requirements, etc. When opportunities or challenges are identified, reorganization of the list may occur.
- Using the list of projects, including costs and any PAB comments, in developing the PLD capital budget for presentation to the public works director and county administration.

## Budgeting

Budgeting for the CIP will occur by:

- Forecasting each fund available to pay for capital improvements in the PLD portfolio annually as part of the Public Works Business Services and Financial Controls division's budgetary process, forming the basis of fiscal constraint considerations. Fiscal constraint for the six-year period is a requirement of the CFP. This is different from the CIP, and while CIP projects may move around in response to conditions, the cumulative costs and impacts to the parks portfolio would need to be consistent with the constraints in the CFP.
- The PLD pursuing funding from outside sources, such as grants, for projects on CIP as available and where staff capacity exists. Successful competition for outside funding may result in adjustments to the CIP, as described below.

The adopted CIP will be posted on the PLD website.

## Alteration

The CIP process will occur annually as part of the budgetary process. Projects that have been completed will be reported to the Clark County Auditor's office for inclusion in the Comprehensive Annual Financial Report (CAFR), as well as to the PAB as part of the annual CIP update process. New projects will be added to the list per the process described above. Reprioritization may result in changes from year to year and should not be construed as being contrary to this policy.

The fiscal constraints mentioned above shall be applied to the overall project budget, subject to the limitations and restrictions upon the different funding sources or appropriations, except when new outside funding becomes available for a specific project(s).

The CIP is intended to be a guiding document for repair, acquisition and development of PLD assets. It is intended to provide a realistic, achievable set of goals. However, circumstantial changes may result in the need to amend the CIP. It will be the policy of the PLD to make these amendments during the annual update, as described above. If such a change occurs within a fiscal year, the PLD shall share this information with the appropriate budgetary authority to request a change to the CIP.

If authorized and consistent with any requirements regarding such changes, the PLD manager will prepare a report for the PAB and present it at the next scheduled meeting. The change will be noted on the PLD website after presentation to the PAB.

## Guiding principles

In support of county policies and goals, the parks capital planning process strives to:

- Prioritize projects with the greatest potential to support multiple county programs and goals.
- Consider the impact of the project on recreational activities and disadvantaged populations.
- Ensure reliable scientific and engineering assessments of projects.
- Ensure each project in the plan is feasible and the most cost-effective way to meet an identified need.
- Focus limited resources on cost-effective solutions to the most pressing concerns.
- Incorporate environmental benefits into infrastructure repair projects.
- Maintain a list of potential projects to help pursue funding opportunities.

# Project Classifications

## Preventative Maintenance Projects

### Description

Preventative maintenance projects extend the useful life of an existing asset. They generally cost over \$5,000 and are completed by a contractor.

### Strategy

Through routine maintenance activities and a semi-annual inventory of park assets and conditions, generate a list of potential projects. Follow the CIP policy and procedures to rank and prioritize major maintenance projects.



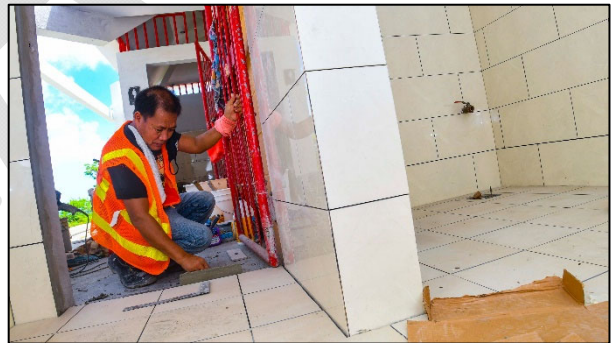
## Major Maintenance Projects

### Description

Major maintenance projects generally cost over \$100,000 and encompass the repair or replacement of an existing recreational asset.

### Strategy

Through a semi-annual inventory of park assets and conditions, generate a list of potential projects. Follow the CIP policy and procedures to rank and prioritize major maintenance projects.



## Stewardship Capital Improvement Projects

### Description

Capital improvements to existing parks. Focusing on enhancing recreational opportunities in the Metropolitan Park District while minimizing new park development which increases operational capacity challenges.

### Strategy

Rank and prioritize projects consistent with the recreation needs, level of service requirements and strategies to meet current and future recreational demands identified in the PROS plan. Work to identify funding to develop new parks and recreational assets.



## New Park Capital Development Projects

### Description

Development of a new park.

### Strategy

Rank and prioritize projects consistent with the recreation needs, level of service requirements and strategies to meet current and future recreational demands identified in the PROS plan. Work to identify funding to develop new parks and recreational assets.



## Acquisition Projects

### Description

Acquisitions add property to the PLD portfolio. Property is generally divided into acquisition for natural areas and park development.

### Strategy

Acquire properties from willing sellers to meet level of service and conservation goals as identified in the Natural Areas Acquisition Plan and the PROS plan. The CIP outlines annual and six-year strategies.



## Vehicle and Equipment

### Description

Review existing assets and PLD needs to determine what equipment and vehicles are needed to meet operational needs.

### Strategy

Complete an annual review and identification of needs and develop a mechanism for the procurement of new vehicles and equipment. This assessment is generally constrained fiscally and assessed to ensure vehicles and equipment will add value for the division. Vehicle replacement and procurement will be completed by the Fleet Services division.



## **Funding**

This capital plan includes projects and ongoing programs totaling approximately \$71,841,300 in PLD funding over the next six years. The first year's budget is an assessment, while the budgets for the subsequent five years are aspirational and actuals will be dependent on PLD resources (personnel & funding), future budget approval and direction from council. The capital plan is dependent on the funding programs outlined below.

### **Real Estate Excise Tax Program (REET)**

An excise tax is collected on the sale of real estate. This program was developed in 1996 and readopted in 2002. The funds may be spent on parks and economic development. Major maintenance and park development are allowed with excise tax funds.

### **Greater Clark Parks District Program (MPD)**

The Greater Clark Parks District was created via a voter approved levy in 2005. The levy included the condition that 35 new parks would be built and maintained, and new sports fields and trails would be developed within the new district. A metropolitan park district taxing authority was authorized within the unincorporated urban area outside the city of Vancouver. The tax rate was set at a maximum of 27 cents per \$1,000 of assessed property value. The fund is used primarily for the operation and maintenance of parks within the district boundary, but some capital funding is available for development.

### **Park Impact Fees Program (PIF)**

These fees are collected when building permits are issued for single family homes, apartments and other residential projects. The funds collected can be used for park development or land acquisitions. The greater Vancouver area is divided into 10 park districts. Park Impact Fees must be spent within the district they are collected.

### **Conservation Futures Fund (CF)**

Clark County created the Conservation Futures fund in 1985. The primary revenue source for the fund is the Conservation Futures property tax levy, a county-wide levy that cannot exceed 6.25 cents per \$1,000 valuation. The program acquires natural area properties for the purposes of conservation, that can have some recreational use.

### **Grants and Donations (Other)**

Grants are highly competitive and available sources change from year to year. When available, grant funds are aggressively pursued. The Parks Foundation of Clark County has assisted the PLD in raising funds for projects via donations. Volunteer contributions are a common source of donated value to leverage grant funding. Other donations can occur but are not a key source of funding for capital projects.

2024 Clark County Parks and Lands - Capital Improvement Plan

Table 1.01 - Summary By Fund, Category and Year

Year	CATEGORY	Capital Expenditures				Legacy		
		by Year and Fund	REET	MPD	PIF	General Fund	Lands	Other
24-29	Total Expenditures	\$ 74,833,300	\$ 29,417,144	\$ 3,810,750	\$ 16,737,815	\$ 3,999,250	\$ 15,651,300	\$ 5,217,041
2024	Expenditures	\$ 12,609,300	\$ 4,953,000	\$ 529,750	\$ 2,605,000	\$ 545,250	\$ 3,876,300	\$ 100,000
	Preventative Maintenance	\$ 715,000	\$0	\$ 464,750	\$0	\$ 250,250	\$0	\$0
	Major Maintenance	\$ 3,193,000	\$ 3,093,000	\$0	\$0	\$ 100,000	\$0	\$0
	Stewardship Capital Improvements	\$ 940,000	\$ 940,000	\$0	\$0	\$0	\$0	\$0
	New Park Capital Development	\$ 870,000	\$ 355,000	\$0	\$ 355,000	\$ 160,000	\$0	\$0
	Parks System and Site Planning	\$ 665,000	\$ 565,000	\$0	\$0	\$0	\$0	\$ 100,000
	Legacy Lands Acquisitions	\$ 3,876,300	\$0	\$0	\$0	\$0	\$ 3,876,300	\$0
	Park Land Acquisitions	\$ 2,250,000	\$0	\$0	\$ 2,250,000	\$0	\$0	\$0
	Equipment Supplement	\$ 100,000	\$0	\$ 65,000	\$0	\$ 35,000	\$0	\$0
2025	Expenditures	\$ 22,025,000	\$ 7,220,144	\$ 560,000	\$ 7,247,815	\$ 455,000	\$ 3,275,000	\$ 3,267,041
	Preventative Maintenance	\$ 755,000	\$0	\$ 495,000	\$0	\$ 260,000	\$0	\$0
	Major Maintenance	\$ 2,075,000	\$ 2,075,000	\$0	\$0	\$0	\$0	\$0
	Stewardship Capital Improvements	\$ 5,575,000	\$ 3,155,144	\$0	\$ 2,815	\$0	\$0	\$ 2,417,041
	New Park Capital Development	\$ 7,545,000	\$ 1,990,000	\$0	\$ 4,545,000	\$ 160,000	\$0	\$ 850,000
	Parks System and Site Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Legacy Lands Acquisitions	\$ 3,275,000	\$0	\$0	\$0	\$0	\$3,275,000	\$0
	Park Land Acquisitions	\$ 2,700,000	\$0	\$0	\$ 2,700,000	\$0	\$0	\$0
	Equipment Supplement	\$ 100,000	\$0	\$ 65,000	\$0	\$ 35,000	\$0	\$0
2026	Expenditures	\$ 14,623,000	\$ 7,168,000	\$ 581,000	\$ 3,010,000	\$ 314,000	\$ 2,500,000	\$ 1,050,000
	Preventative Maintenance	\$ 795,000	\$0	\$ 516,000	\$0	\$ 279,000	\$0	\$0
	Major Maintenance	\$ 1,468,000	\$ 1,468,000	\$0	\$0	\$0	\$0	\$0
	Stewardship Capital Improvements	\$ 5,840,000	\$ 4,440,000	\$0	\$ 750,000	\$0	\$0	\$ 650,000
	New Park Capital Development	\$ 3,520,000	\$ 1,260,000	\$0	\$ 2,260,000	\$0	\$0	\$0
	Parks System and Site Planning	\$ 400,000	\$0	\$0	\$0	\$0	\$0	\$ 400,000
	Legacy Lands Acquisitions	\$ 2,500,000	\$0	\$0	\$0	\$0	\$ 2,500,000	\$0
	Park Land Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Equipment Supplement	\$ 100,000	\$0	\$ 65,000	\$0	\$ 35,000	\$0	\$0
2027	Expenditures	\$ 13,558,000	\$ 5,308,000	\$ 730,000	\$ 2,315,000	\$ 1,905,000	\$ 2,500,000	\$ 800,000
	Preventative Maintenance	\$ 835,000	\$0	\$ 535,000	\$0	\$ 300,000	\$0	\$0
	Major Maintenance	\$ 1,858,000	\$ 1,858,000	\$0	\$0	\$0	\$0	\$0
	Stewardship Capital Improvements	\$ 3,040,000	\$ 2,290,000	\$0	\$ 750,000	\$0	\$0	\$0
	New Park Capital Development	\$ 5,025,000	\$ 1,160,000	\$0	\$ 1,565,000	\$ 1,500,000	\$0	\$ 800,000
	Parks System and Site Planning	\$ 200,000	\$0	\$130,000	\$0	\$ 70,000	\$0	\$0
	Legacy Lands Acquisitions	\$ 2,500,000	\$0	\$0	\$0	\$0	\$ 2,500,000	\$0
	Park Land Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Equipment Supplement	\$ 100,000	\$0	\$ 65,000	\$0	\$ 35,000	\$0	\$0
2028	Expenditures	\$ 6,774,000	\$ 2,779,000	\$ 755,000	\$ 820,000	\$ 420,000	\$ 2,000,000	\$0
	Preventative Maintenance	\$ 875,000	\$0	\$ 560,000	\$0	\$ 315,000	\$0	\$0
	Major Maintenance	\$ 1,719,000	\$ 1,719,000	\$0	\$0	\$0	\$0	\$0
	Stewardship Capital Improvements	\$ 1,240,000	\$ 740,000	\$0	\$ 500,000	\$0	\$0	\$0
	New Park Capital Development	\$ 640,000	\$ 320,000	\$0	\$ 320,000	\$0	\$0	\$0
	Parks System and Site Planning	\$ 200,000	\$0	\$ 130,000	\$0	\$ 70,000	\$0	\$0
	Legacy Lands Acquisitions	\$ 2,000,000	\$0	\$0	\$0	\$0	\$ 2,000,000	\$0
	Park Land Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Equipment Supplement	\$ 100,000	\$0	\$ 65,000	\$0	\$ 35,000	\$0	\$0
2029	Expenditures	\$ 5,244,000	\$ 1,989,000	\$ 655,000	\$ 740,000	\$ 360,000	\$1,500,000	\$0
	Preventative Maintenance	\$ 915,000	\$0	\$ 590,000	\$0	\$ 325,000	\$0	\$0
	Major Maintenance	\$ 1,249,000	\$ 1,249,000	\$0	\$0	\$0	\$0	\$0
	Stewardship Capital Improvements	\$ 1,000,000	\$ 500,000	\$0	\$ 500,000	\$0	\$0	\$0
	New Park Capital Development	\$ 480,000	\$ 240,000	\$0	\$ 240,000	\$0	\$0	\$0
	Parks System and Site Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Legacy Lands Acquisitions	\$ 1,500,000	\$0	\$0	\$0	\$0	\$ 1,500,000	\$0
	Park Land Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Equipment Supplement	\$ 100,000	\$0	\$ 65,000	\$0	\$ 35,000	\$0	\$0

2024 Clark County Parks and Lands - Capital Improvement Plan

Table 2.01 - Program and Projects Summary

Project Name - Site	PIF	Team Lead	Project / Activity Number	Project Description	Category/Project				General Fund	Legacy Lands	
Estimated Total Expenditures					Total	REET	MPD	PIF			Other
Preventative Maintenance					\$ 715,000	\$0	\$ 464,750	\$0	\$ 250,250	\$0	\$0
Pavement Preservation		PC	A000031	Projects to extend useful life of existing roads, parking areas and trails.	\$ 165,000		\$ 107,250		\$ 57,750		
Pacific Community Park (2024)	4		PPN24078	East parking Crack, Slurry Seal and stripe							
Hockinson Meadows Community Park (2024)	N/A		PPN24079	North parking Crack, Slurry Seal and stripe							
Structural Preservation		PC	A000032	Projects to extend useful life of existing structures	\$ 110,000		\$ 71,500		\$ 38,500		
Bridges, Piers and Boat Launches Preservation		EI	Activity Code Needed	Inspect, repair and replace bridges	\$ 110,000		\$ 71,500		\$ 38,500		
Vegetation Management		PC	A000033	Projects to address park hazards or operational needs outside O&M.	\$ 165,000		\$ 107,250		\$ 57,750		
Lacamas Lake Regional Park	RP		PPN24080	Canopy Pruning							
Bosco Farm Neighborhood Park	7		PPN24081	Planting							
Lacamas Lake Regional Park Heritage Trail	RP		PPN24082	Planting							
Park Amenity Preservation		PC	A000039	Projects to extend useful life of existing park amenities, including focus on Playground equipment and surfacing.	\$ 165,000		\$ 107,250		\$ 57,750		
Major Maintenance					\$ 3,193,000	\$ 3,093,000	\$0	\$0	\$ 100,000	\$0	\$0
Bratton Canyon	LL	EPM	PPN24001	New residential well	\$ 100,000				\$ 100,000		
Camp Hope Regional Park	RP	EI	PRJ0000390	Water system improvements	\$ 680,000	\$ 680,000					
English Pit	4	EI	PRJ0000276	Lead remediation, etc.	\$ 100,000	\$ 100,000					
Frenchman's Bar Regional Park	RP	MC	PPN24076	RV host site improvements	\$ 100,000	\$ 100,000					
Salmon Creek Regional Park Klineline Pond	RP	MC	PPN24002	RV host site improvements	\$ 100,000	\$ 100,000					
Lacamas Lake Regional Park	RP	EI	PRJ	Bridge replacement	\$ 200,000	\$ 200,000					
Lewisville Regional Park	RP	MC	PPN24003	RV host site improvements	\$ 100,000	\$ 100,000					
Lower Daybreak Regional Park	RP	MC	PPN24026	RV host site improvements	\$ 100,000	\$ 100,000					
Lucia Falls Regional Park	RP	MC	PPN24075	RV host site improvements	\$ 100,000	\$ 100,000					
Luke Jensen Sports Complex	8	JH	PPN24004	South field sports turf replacement	\$ 400,000	\$ 400,000					
Moulton Falls Regional Park	RP	EI	PRJ0002647	Pedestrian bridge repair	\$ 250,000	\$ 250,000					
Sifton Neighborhood Park	5	DS	PPN24005	Playground Renovation	\$ 100,000	\$ 100,000					
Gaiser Neighborhood Park	8	DS	PPN24006	Playground Renovation	\$ 100,000	\$ 100,000					
Frenchman's Bar Regional park	RP	DS	PPN24007	Playground Renovation	\$ 550,000	\$ 550,000					
Emergent Projects		TBD	TBD	Various project various sites	\$ 213,000	\$ 213,000					
Stewardship Capital Improvements					\$ 940,000	\$ 940,000	\$0	\$0	\$0	\$0	\$0
Hazel Dell Community Park	8	LW	PRJ0002601	Parking lot / ADA improvements final design	\$ 180,000	\$ 180,000					
Salmon Creek Regional Park Klineline Pond	9	MC	PPN24008	Klineline Pond area improvements design	\$ 240,000	\$ 240,000					
Salmon Creek Regional Park	9	DS	PPN 24036	Parks and Lands Division Staff Space	\$ 400,000	\$ 400,000					
Lewisville Regional Park	RP	DS	PPN24009	Entrance congestion preliminary design only	\$ 120,000	\$ 120,000					
New Park Capital Development					\$ 870,000	\$ 355,000	\$0	\$ 355,000	\$ 160,000	\$0	\$0
Cougar Creek Woods Property Community Park	9	MC/EPM	PPN24010	Frontage improvements design and development and perimeter fence	\$ 390,000	\$ 195,000		\$ 195,000			
Heritage Farm	SP	LW	PPN24047	Public access improvement preliminary design only	\$ 160,000				\$ 160,000		
Pleasant Valley Community Park	8	MC	PRJ400629	Finalize master plan and preliminary design	\$ 160,000	\$ 80,000		\$ 80,000			
Mt. Vista Property Neighborhood Park	10	EI	PPN24024	Master plan and preliminary design	\$ 160,000	\$ 80,000		\$ 80,000			
Park System and Site Planning					\$ 665,000	\$ 565,000	\$0	\$0	\$0	\$0	\$ 100,000
ADA Transition Planning	SW	LW	PRJ0002455	per PROS Plan	\$ 150,000	\$ 150,000					
DEI Planning	SW	LW	PRJ0002456	per PROS Plan	\$ 75,000	\$ 75,000					
Gordy Jolma Natural Area	LL	TBD	PPN24011	Master plan only	\$ 240,000	\$ 240,000					
Green Mountain Natural Area	LL	TBD	PPN24012	Master plan only	\$ 200,000	\$ 100,000					\$ 100,000
Legacy Lands Acquisition					\$ 3,876,300	\$0	\$0	\$0	\$0	\$ 3,876,300	\$0
Legacy Lands - Lake River Water Trail Acquisition				Acquisition of parcels on Lake River	\$ 476,300					\$ 476,300	
Legacy Lands - Cedar Creek Grist Mill				Acquisition of property on Cedar Creek	\$ 1,500,000					\$ 1,500,000	
Legacy Lands - Whipple Creek/Salmon Creek				Farm Preservation	\$ 750,000					\$ 750,000	
Legacy Lands - Horseshoe Falls				Columbia Land Trust Acquisition	\$ 260,000					\$ 260,000	
Legacy Lands - Lacamas Prairie				Acquisition of parcels in Lacamas Prairie	\$ 500,000					\$ 500,000	
Legacy Lands - LaCenter Bottoms				Addition	\$ 280,000					\$ 280,000	
Legacy Lands - Green Mountain Access				Access	\$ 75,000					\$ 75,000	
Legacy Lands - Whipple to Fairgrounds Trail				Access	\$ 35,000					\$ 35,000	
Park Land Acquisition					\$ 2,250,000	\$0	\$0	\$ 2,250,000	\$0	\$0	\$0
District #5 acquisition				Site TBD	\$ 750,000			\$ 750,000			
District #6 acquisition				Site TBD	\$ 750,000			\$ 750,000			
District #7 acquisition											
District #8 acquisition				Site TBD	\$ 750,000			\$ 750,000			
District #9 acquisition				Site TBD							
District #10 acquisition				Site TBD							
Equipment & Vehicles											
Equipment and Vehicle purchasing and replacement					\$ 100,000	\$0	\$ 65,000	\$0	\$ 35,000	\$0	\$0

2025 Clark County Parks and Lands - Capital Improvement Plan

Table 2.02 - Program and Projects Summary

Project Name - Site				Category/Project				General		Legacy	
Estimated Total Expenditures				Total	REET	MPD	PIF	Fund	Lands	Other	
				\$ 22,025,000	\$ 7,220,144	\$ 560,000	\$ 7,247,815	\$ 455,000	\$ 3,275,000	\$ 3,267,041	
Preventative Maintenance				\$ 755,000	\$0	\$ 495,000	\$0	\$ 260,000	\$0	\$0	
Pavement Preservation				\$ 175,000		\$ 115,000		\$ 60,000			
Hockinson Meadows Community Park (2025)	N/A	PPN24013	Projects to extend useful of existing roads, parking areas and trails. South parking pavement repair, Crack and Slurry Seal								
Structural Preservation				\$ 115,000		\$ 75,000		\$ 40,000			
Bridges, Piers and Boat Launches Preservation				\$ 115,000		\$ 75,000		\$ 40,000			
Vegetation Management				\$ 175,000		\$ 115,000		\$ 60,000			
Park Amenity Preservation				\$ 175,000		\$ 115,000		\$ 60,000			
Major Maintenance				\$ 2,075,000	\$ 2,075,000	\$0	\$0	\$0	\$0	\$0	
Camp Currie Regional Park	RP	PPN24014	Youth camp fence	\$ 250,000	\$ 250,000						
Salmon Creek Regional Park Klineine Pond	RP	PPN24015	Pavement repair and Cape Seal	\$ 200,000	\$ 200,000						
Lacamas Lake Regional Park	RP	PPN24016	Bridge replacement	\$ 300,000	\$ 300,000						
Luke Jensen Sports Complex	8	PPN24017	North field sports turf replacement	\$ 500,000	\$ 500,000						
Pacific Community Park	4	PPN24020	RV park host pad	\$ 50,000	\$ 50,000						
Salmon Creek Regional Park Klineine Pond	RP	PPN24021	Trail root repair, Crack / Slurry Seal	\$ 50,000	\$ 50,000						
Walnut Grove Neighborhood Park	7	PPN24018	Playground Renovation	\$ 287,500	\$ 287,500						
Raspberry Fields Neighborhood Park	9	PPN24019	Playground Renovation	\$ 287,500	\$ 287,500						
Emergent Projects				\$ 150,000	\$ 150,000						
Stewardship Capital Development				\$ 5,575,000	\$ 3,155,144	\$0	\$ 2,815	\$0	\$0	\$ 2,417,041	
Frenchman's Bar Regional Park	RP	PPN24022	Regional park renovation design	\$ 120,000	\$ 120,000						
Harmony Sports Complex	N/A	PRJ0001568	Safety and parking improvements	\$ 2,850,000	\$ 1,797,959					\$ 1,052,041	
Pacific Community Park	4	PPN24023	Site improvements permitting and design	\$ 240,000	\$ 237,185		\$ 2,815				
Salmon Creek Regional Park Klineine Pond	RP	PPN24008	Klineine Pond area refresh	\$ 2,365,000	\$ 1,000,000					\$ 1,365,000	
New Park Capital Development				\$ 7,545,000	\$ 1,990,000	\$0	\$ 4,545,000	\$ 160,000	\$0	\$ 850,000	
Curtin Creek Community Park	8	PRJ0001752	Develop new park	\$ 6,905,000	\$ 1,750,000		\$ 4,305,000			\$ 850,000	
Heritage Farm	SP	PPN24047	Permitting and final design	\$ 160,000				\$ 160,000			
Minnehaha Property Neighborhood Park	8	PRJ0002523	Permitting and final design	\$ 160,000	\$ 80,000		\$ 80,000				
Mt. Vista Property Neighborhood Park	10	PPN24024	Permitting and final design	\$ 160,000	\$ 80,000		\$ 80,000				
Saint John's Property Neighborhood Park	7	PPN24025	Master plan	\$ 160,000	\$ 80,000		\$ 80,000				
Park System and Site Planning				\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Legacy Lands Acquisition				\$ 3,275,000	\$0	\$0	\$0	\$0	\$ 3,275,000	\$0	
Legacy Lands - Whipple Creek/Salmon Creek			Farm Preservation	\$ 750,000					\$ 750,000		
Legacy Lands - Columbia River Shoreline			City of Vancouver Acquisition	\$ 860,000					\$ 860,000		
Legacy Lands - Ridgefield Schools to Flume Creek			City of Ridgefield Acquisition	\$ 375,000					\$ 375,000		
Legacy Lands - Three Creeks Greenway			Acquisition of parcels on Whipple Creek	\$ 620,000					\$ 620,000		
Legacy Lands - Flume Creek			Access	\$ 670,000					\$ 670,000		
Park Land Acquisition				\$ 2,700,000	\$0	\$0	\$ 2,700,000	\$0	\$0	\$0	
District #5 acquisition			Site TBD	\$0							
District #6 acquisition			Site TBD	\$0							
District #7 acquisition			Site TBD	\$ 1,200,000			\$ 1,200,000				
District #8 acquisition			Site TBD	\$0							
District #9 acquisition			Site TBD	\$ 750,000			\$ 750,000				
District #10 acquisition			Site TBD	\$ 750,000			\$ 750,000				
Equipment & Vehicles											
Equipment and Vehicle purchasing and replacement				\$ 100,000	\$0	\$ 65,000	\$0	\$ 35,000	\$0	\$0	

## 2026 Clark County Parks and Lands - Capital Improvement Plan

### Table 2.03 - Program and Projects Summary

Project Name - Site	PIF	Project / Activity Number	Project Description	Category/Project				General Fund	Legacy Lands	Other
Estimated Total Expenditures				Total \$ 14,623,000	REET \$ 7,168,000	MPD \$ 581,000	PIF \$ 3,010,000	\$ 314,000	\$ 2,500,000	\$ 1,050,000
<b>Preventative Maintenance</b>				\$ 795,000	\$0	\$ 516,000	\$0	\$ 279,000	\$0	\$0
Pavement Preservation		A000031	Projects to extend useful of existing roads, parking areas and trails.	\$ 185,000		\$ 120,000		\$ 65,000		
Felida Community Park	9	PPN24027	East parking pavement repair, Crack and Slurry Seal							
Structural Preservation		A000032	Projects to extend useful life of existing structures	\$ 120,000		\$ 78,000		\$ 42,000		
Bridges, Piers and Boat Launches Preservation		Activity Code Needed	Inspect, repair and replace bridges	\$ 120,000		\$ 78,000		\$ 42,000		
Vegetation Management		A000033	Projects to address park hazards or operational needs outside O&M.	\$ 185,000		\$ 120,000		\$ 65,000		
Park Amenity Preservation		A000039	Projects to extend useful life of existing park amenities, including focus on Playground equipment and surfacing.	\$ 185,000		\$ 120,000		\$ 65,000		
<b>Major Maintenance</b>				\$ 1,468,000	\$ 1,468,000	\$0	\$0	\$0	\$0	\$0
Gaiser Neighborhood Park	8	PPN24031	Crack / Slurry Seal asphalt trail	\$ 13,000	\$ 13,000					
Kozy Kamp Neighborhood Park	10	PPN24032	RRFB pedestrian crosswalk	\$ 50,000	\$ 50,000					
Little Prairie Neighborhood Park	5	PPN24029	Finish / connect asphalt trail, Crack / Slurry Seal rest of trail system	\$ 37,000	\$ 37,000					
Walnut Grove Neighborhood Park	7	PPN24030	Finish / connect rear park entrance trail, Slurry Seal rest of asphalt trail and basketball court	\$ 33,000	\$ 33,000					
Lewisville Regional Park	RP	PPN24028	Playground Renovation	\$ 1,000,000	\$ 1,000,000					
Emergent Projects			Various projects, various sites	\$ 335,000	\$ 335,000					
<b>Stewardship Capital Development</b>				\$ 5,840,000	\$ 4,440,000	\$0	\$ 750,000	\$0	\$0	\$ 650,000
Camp Currie Regional Park	RP	PRJ0002386	Trailhead permitting and final design	\$ 240,000	\$ 240,000					
Frenchman's Bar Regional Park	RP	PPN24033	Park amenity refresh	\$ 800,000	\$ 800,000					
Hazel Dell Community Park	8	PRJ0002601	Parking lot / ADA improvements	\$ 1,650,000	\$ 750,000		\$ 750,000			\$ 150,000
Lewisville Regional Park	RP	PPN24034	Entrance congestion improvements final design	\$ 200,000	\$ 200,000					
Orchards Community Park	6	PPN24035	Parking lot restoration / ADA improvements / splash pad planning and preliminary engineering	\$ 200,000	\$ 200,000					
Pacific Community Park	4	PPN24023	Ballfields and pickleball courts	\$ 2,750,000	\$ 2,250,000					\$ 500,000
<b>New Park Capital Development</b>				\$ 3,520,000	\$ 1,260,000	\$0	\$ 2,260,000	\$0	\$0	\$0
Minnehaha Property Neighborhood Park	8	PRJ0002523	Development	\$ 3,000,000	\$ 1,000,000		\$ 2,000,000			
Pleasant Valley Community Park	8	PRJ400629	Permitting and final design	\$ 160,000	\$ 80,000		\$ 80,000			
Saint Johns Property Neighborhood Park	7	PPN24025	Preliminary design and permitting	\$ 160,000	\$ 80,000		\$ 80,000			
Salmon Creek Community Club Property	10	PRJ402228	Natural Area Recreation Improvements Master Plan Revision	\$ 40,000	\$ 20,000		\$ 20,000			
Vydra Property Neighborhood Park	5		Master plan	\$ 160,000	\$ 80,000		\$ 80,000			
<b>Park System and Site Planning</b>				\$ 400,000	\$0	\$0	\$0	\$0	\$0	\$ 400,000
Camp Bonneville Regional Park	RP	PRJ000499	Master plan	\$ 400,000			\$0			\$ 400,000
<b>Legacy Lands Acquisition</b>				\$ 2,500,000	\$0	\$0	\$0	\$0	\$ 2,500,000	\$0
Legacy Lands - Lower Salmon Creek Subarea			Property Acquisition TBD	\$ 1,000,000					\$ 1,000,000	
Legacy Lands - Lower Whipple Creek Subarea			Property Acquisition TBD	\$ 750,000					\$ 750,000	
Legacy Lands - East Fork Lewis Creek Subarea Lower			Property Acquisition TBD	\$ 750,000					\$ 750,000	
<b>Park Land Acquisition</b>				\$0	\$0	\$0	\$0	\$0	\$0	\$0
District #5 acquisition			Site TBD	\$0						
District #6 acquisition			Site TBD	\$0						
District #7 acquisition			Site TBD	\$0						
District #8 acquisition			Site TBD	\$0						
District #9 acquisition			Site TBD	\$0						
District #10 acquisition			Site TBD	\$0						
<b>Equipment &amp; Vehicles</b>										
Equipment and Vehicle purchasing and replacement				\$ 100,000	\$0	\$ 65,000	\$0	\$ 35,000	\$0	\$0

2027 Clark County Parks and Lands - Capital Improvement Plan

Table 2.04 - Program and Projects Summary

Project Name - Site	PIF	Project / Activity Number	Project Description	Category/Project				General Fund	Legacy Lands	Other
Estimated Total Expenditures				Total	REET	MPD	PIF			
				\$ 13,558,000	\$ 5,308,000	\$ 730,000	\$ 2,315,000	\$ 1,905,000	\$ 2,500,000	\$ 800,000
Preventative Maintenance				\$ 835,000	\$0	\$ 535,000	\$0	\$ 300,000	\$0	\$0
Pavement Preservation		A000031	Projects to extend useful of existing roads, parking areas and trails.	\$ 195,000		\$ 125,000		\$ 70,000		
Structural Preservation		A000032	Projects to extend useful life of existing structures	\$ 125,000		\$ 80,000		\$ 45,000		
Bridges, Piers and Boat Launches Preservation		Activity Code Needed	Inspect, repair and replace bridges	\$ 125,000		\$ 80,000		\$ 45,000		
Vegetation Management		A000033	Projects to address park hazards or operational needs outside O&M.	\$ 195,000		\$ 125,000		\$ 70,000		
Park Amenity Preservation		A000039	Projects to extend useful life of existing park amenities, including focus on Playground equipment and surfacing.	\$ 195,000		\$ 125,000		\$ 70,000		
Major Maintenance				\$ 1,858,000	\$ 1,858,000	\$0	\$0	\$0	\$0	\$0
Cherry Neighborhood Park	5	PPN24042	Crack / Slurry Seal trail and basketball court	\$ 14,000	\$ 14,000					
Douglas Carter Neighborhood Park	7	PPN24050	Replace playground fall surface	\$ 133,000	\$ 133,000					
Felida Community Park	9	PPN24046	Minor pavement repairs, Cape Seal and striping east parking lot	\$ 77,000	\$ 77,000					
Hockinson Meadows Community Park	5	PPN24045	Regravel trails	\$ 325,000	\$ 325,000					
Orchards Community Park	6	PPN24043	Regravel trails	\$ 134,000	\$ 134,000					
Roads End Neighborhood Park	7	PPN24044	Crack / Slurry Seal asphalt trail	\$ 15,000	\$ 15,000					
Vista Meadows Neighborhood Park	10	PPN24041	Crack / Slurry Seal asphalt trail	\$ 150,000	\$ 150,000					
Orchards Community Park	6	PPN24039	Playground Renovation	\$ 320,000	\$ 320,000					
Vista Meadows Neighborhood Park	10	PPN24040	Playground Renovation	\$ 320,000	\$ 320,000					
Emergent Projects	Varies		Various projects, various sites	\$ 370,000	\$ 370,000					
Stewardship Capital Development				\$ 3,040,000	\$ 2,290,000	\$0	\$ 750,000	\$0	\$0	\$0
Camp Currie Regional Park	RP	PRJ0002386	Trailhead development	\$ 500,000	\$ 500,000					
Hockinson Meadows Community Park	5	PPN24048	Site improvements planning and preliminary design only	\$ 240,000	\$ 240,000					
Lewisville Regional Park	RP	PPN24049	Entrance congestion improvements	\$ 800,000	\$ 800,000					
Orchards Community Park	6	PPN24035	Park amenity refresh	\$ 1,500,000	\$ 750,000		\$ 750,000			
New Park Capital Development				\$ 5,025,000	\$ 1,160,000	\$0	\$ 1,565,000	\$ 1,500,000	\$0	\$ 800,000
Anderson Property Community Park	5	PPN24051	Master plan	\$ 160,000	\$ 80,000		\$ 80,000			
Foley Orchards Property Neighborhood Park	9	PPN24052	Frontage improvements	\$ 130,000			\$ 130,000			
Heritage Farm	8	PPN24047	Development	\$ 1,800,000				\$ 1,500,000		\$ 300,000
Mackie Property Neighborhood Park	5	PPN24053	Frontage improvements	\$ 275,000			\$ 275,000			
Mt. Vista Property Neighborhood Park	10	PPN24024	Park Development	\$ 2,500,000	\$ 1,000,000		\$ 1,000,000			\$ 500,000
Vydra Property Neighborhood Park	5	PPN24038	Preliminary design and permitting	\$ 160,000	\$ 80,000		\$ 80,000			
Park System and Site Planning				\$ 200,000	\$0	\$130,000	\$0	\$70,000	\$0	\$0
PROS Plan			Develop 2028 - 2031 Plan Update	\$ 200,000		\$ 130,000		\$ 70,000		
Legacy Lands Acquisition				\$ 2,500,000	\$0	\$0	\$0	\$0	\$ 2,500,000	\$0
Legacy Lands - East Fork Lewis Creek Subarea Upper			Property Acquisition TBD	\$ 750,000					\$ 750,000	
Legacy Lands - Washougal River / Lower Washougal River Subareas			Property Acquisition TBD	\$ 750,000					\$ 750,000	
Legacy Lands - Lacamas Subarea Lower			Property Acquisition TBD	\$ 1,000,000					\$ 1,000,000	
Park Land Acquisition										
District #5 acquisition			Site TBD	\$0						
District #6 acquisition			Site TBD	\$0						
District #7 acquisition			Site TBD	\$0						
District #8 acquisition			Site TBD	\$0						
District #9 acquisition			Site TBD	\$0						
District #10 acquisition			Site TBD	\$0						
Equipment & Vehicles										
Equipment and Vehicle purchasing and replacement				\$ 100,000	\$0	\$ 65,000	\$0	\$ 35,000	\$0	\$0

2028 Clark County Parks and Lands - Capital Improvement Plan

Table 2.05 - Program and Projects Summary

Project Name - Site Estimated Total Expenditures	PIF	Project / Activity Number	Project Description	Category/Project				General	Legacy	Other
				Total	REET	MPD	PIF	Fund	Lands	
				\$ 6,774,000	\$ 2,779,000	\$ 755,000	\$ 820,000	\$ 420,000	\$ 2,000,000	\$0
Preventative Maintenance				\$ 875,000	\$0	\$ 560,000	\$0	\$ 315,000	\$0	\$0
Pavement Preservation		A000031	Projects to extend useful of existing roads, parking areas and trails.	\$ 205,000		\$ 130,000		\$ 75,000		
Structural Preservation		A000032	Projects to extend useful life of existing structures	\$ 130,000		\$ 85,000		\$ 45,000		
Bridges, Piers and Boat Launches Preservation		Activity Code Needed	Inspect, repair and replace bridges	\$ 130,000		\$ 85,000		\$ 45,000		
Vegetation Management		A000033	Projects to address park hazards or operational needs outside O&M.	\$ 205,000		\$ 130,000		\$ 75,000		
Park Amenity Preservation		A000039	Projects to extend useful life of existing park amenities, including focus on Playground equipment and surfacing.	\$ 205,000		\$ 130,000		\$ 75,000		
Major Maintenance				\$ 1,719,000	\$ 1,719,000	\$0	\$0	\$0	\$0	\$0
Bosco Farm Neighborhood Park	7	PPN24057	Crack / Slurry seal asphalt trail	\$ 100,000	\$ 100,000					
Felida Community Park	10	PPN24062	Crack / Slurry seal asphalt trail	\$ 24,000	\$ 24,000					
Hazel Dell Community Park	8	PPN24060	To meet ADA requirements, replace restroom with ROMTEC Building (Model 2016)	\$ 337,000	\$ 337,000					
Orchards Community Park	6	PPN24058	Replace porcelain bathroom amenities with stainless steel	\$ 40,000	\$ 40,000					
Pacific Community Park	4	PPN24059	Strip and reseal bathroom floor	\$ 17,000	\$ 17,000					
Pacific Community Park	4	PPN24061	Regravel path	\$ 136,000	\$ 136,000					
Cherry Neighborhood Park	5	PPN24055	Playground renovation	\$ 337,500	\$ 337,500					
Jorgenson Woods Neighborhood Park	9	PPN24056	Playground renovation	\$ 337,500	\$ 337,500					
Emergent Projects	Varies		Various projects, various sites	\$ 390,000	\$ 390,000					
Stewardship Capital Development				\$ 1,240,000	\$ 740,000	\$0	\$ 500,000	\$0	\$0	\$0
Hockinson Meadows Community Park	N/A	PPN24063	Park amenity refresh	\$ 1,000,000	\$ 500,000		\$ 500,000			
Community Park TBD	10		Site Improvements planning and preliminary design only	\$ 240,000	\$ 240,000					
New Park Capital Development				\$ 640,000	\$ 320,000	\$0	\$ 320,000	\$0	\$0	\$0
Cougar Creek Woods Property Community Park	9	PPN24064	Finalize Master plan and preliminary design	\$ 160,000	\$ 80,000		\$ 80,000			
Covington Property Neighborhood Park	6	PPN24065	Master plan	\$ 160,000	\$ 80,000		\$ 80,000			
Saint Johns Property Neighborhood Park	7	PPN24025	Final design	\$ 160,000	\$ 80,000		\$ 80,000			
Salmon Creek Community Club Property	10	PRJ402228	Natural Area Recreation Improvements Design and Permitting	\$ 160,000	\$ 80,000		\$ 80,000			
Park System and Site Planning				\$ 200,000	\$0	\$130,000	\$0	\$ 70,000	\$0	\$0
PROS Plan			Develop 2028 - 2031 Plan Update	\$ 200,000	\$ 130,000		\$ 70,000			
Legacy Lands Acquisition				\$ 2,000,000	\$0	\$0	\$0	\$0	\$ 2,000,000	\$0
Legacy Lands - Gee Creek / Flume Creek Subarea			Property Acquisition TBD	\$ 750,000					\$ 750,000	
Legacy Lands - Lacamas Subarea Upper			Property Acquisition TBD	\$ 750,000					\$ 750,000	
Legacy Lands - Farm and Forest Preservation			Property Acquisition TBD	\$ 500,000					\$ 500,000	
Park Land Acquisition				\$0	\$0	\$0	\$0	\$0	\$0	\$0
District #5 acquisition			Site TBD	\$0						
District #6 acquisition			Site TBD	\$0						
District #7 acquisition			Site TBD	\$0						
District #8 acquisition			Site TBD	\$0						
District #9 acquisition			Site TBD							
District #10 acquisition			Site TBD	\$0						
Equipment & Vehicles										
Equipment and Vehicle purchasing and replacement				\$ 100,000	\$0	\$ 65,000	\$0	\$ 35,000	\$0	\$0

2029 Clark County Parks and Lands - Capital Improvement Plan

Table 2.06 - Program and Projects Summary

Project Name - Site				Category/Project				General		Legacy	Other
PIF				Total	REET	MPD	PIF	Fund	Lands		
Estimated Total Expenditures				\$ 5,244,000	\$ 1,989,000	\$ 655,000	\$ 740,000	\$ 360,000	\$ 1,500,000		\$0
Preventative Maintenance				\$ 915,000	\$0	\$ 590,000	\$0	\$ 325,000	\$0		\$0
Pavement Preservation		A000031	Projects to extend useful of existing roads, parking areas and trails.	\$ 215,000		\$ 140,000		\$ 75,000			
Structural Preservation		A000032	Projects to extend useful life of existing structures	\$ 135,000		\$ 85,000		\$ 50,000			
Bridges, Piers and Boat Launches Preservation		Activity Code Needed	Inspect, repair and replace bridges	\$ 135,000		\$ 85,000		\$ 50,000			
Vegetation Management		A000033	Projects to address park hazards or operational needs outside O&M.	\$ 215,000		\$ 140,000		\$ 75,000			
Park Amenity Preservation		A000039	Projects to extend useful life of existing park amenities, including focus on Playground equipment and surfacing.	\$ 215,000		\$ 140,000		\$ 75,000			
Major Maintenance				\$ 1,249,000	\$ 1,249,000	\$0	\$0	\$0	\$0		\$0
Douglas Carter Fisher Neighborhood Park	7	PPN24073	Replace playground fall surface	\$ 133,000	\$ 133,000						
Hazel Dell Community Park	8	PPN24070	Shelter painting and staining	\$ 20,000	\$ 20,000						
Pleasant Valley Community Park	8	PPN24072	Demolition shelter which is beyond repair and a safety hazard	\$ 31,000	\$ 31,000						
Sifton Neighborhood Park	5	PPN24069	Crack / Slurry Seal trail surface	\$ 22,000	\$ 22,000						
Vista Meadows Neighborhood Park	10	PPN24071	Paint shelter ceilings and walls	\$ 20,000	\$ 20,000						
Little Prairie Neighborhood Park	5	PPN24067	Playground Renovation	\$ 355,000	\$ 355,000						
Orchards Highlands Neighborhood Park	9	PPN24068	Playground Renovation	\$ 355,000	\$ 355,000						
Emergent Projects	Varies		Various projects, various sites	\$ 100,000	\$ 100,000						
				\$ 213,000	\$ 213,000						
Stewardship Capital Development				\$ 1,000,000	\$ 500,000	\$0	\$ 500,000	\$0	\$0		\$0
Community Park TBD	10	PPN24074	Park amenity refresh	\$ 1,000,000	\$ 500,000		\$ 500,000				
New Park Capital Development				\$ 480,000	\$ 240,000	\$0	\$ 240,000	\$0	\$0		\$0
Anderson Property Community Park	5	PPN24051	Preliminary design and permitting	\$ 160,000	\$ 80,000		\$ 80,000				
Cougar Creek Woods Property Community Park	9	PPN24064	Permitting and final design	\$ 160,000	\$ 80,000		\$ 80,000				
North Fairgrounds Property Neighborhood Park	10	PPN24077	Master plan	\$ 160,000	\$ 80,000		\$ 80,000				
Park System and Site Planning				\$0	\$0	\$0	\$0	\$0	\$0		\$0
				\$0	\$0						
Legacy Lands Acquisition				\$ 1,500,000	\$0	\$0	\$0	\$0	\$ 1,500,000		\$0
Legacy Lands - Gibbons Creek			Property Acquisition TBD	\$ 500,000					\$ 500,000		
Legacy Lands - Salmon Creek Subarea Upper			Property Acquisition TBD	\$ 500,000					\$ 500,000		
Legacy Lands - Burnt Bridge Creek/Columbia Shore			Property Acquisition TBD	\$ 500,000					\$ 500,000		
Park Land Acquisition				\$0	\$0	\$0	\$0	\$0	\$0		\$0
District #5 acquisition			Site TBD	\$0							
District #6 acquisition			Site TBD	\$0							
District #7 acquisition			Site TBD	\$0							
District #8 acquisition			Site TBD	\$0							
District #9 acquisition			Site TBD	\$0							
District #10 acquisition			Site TBD	\$0							
Equipment & Vehicles											
Equipment and Vehicle purchasing and replacement				\$ 100,000	\$0	\$ 65,000	\$0	\$ 35,000	\$0		\$0

Figure 1.01 - Stewardship Capital Improvements Index Map

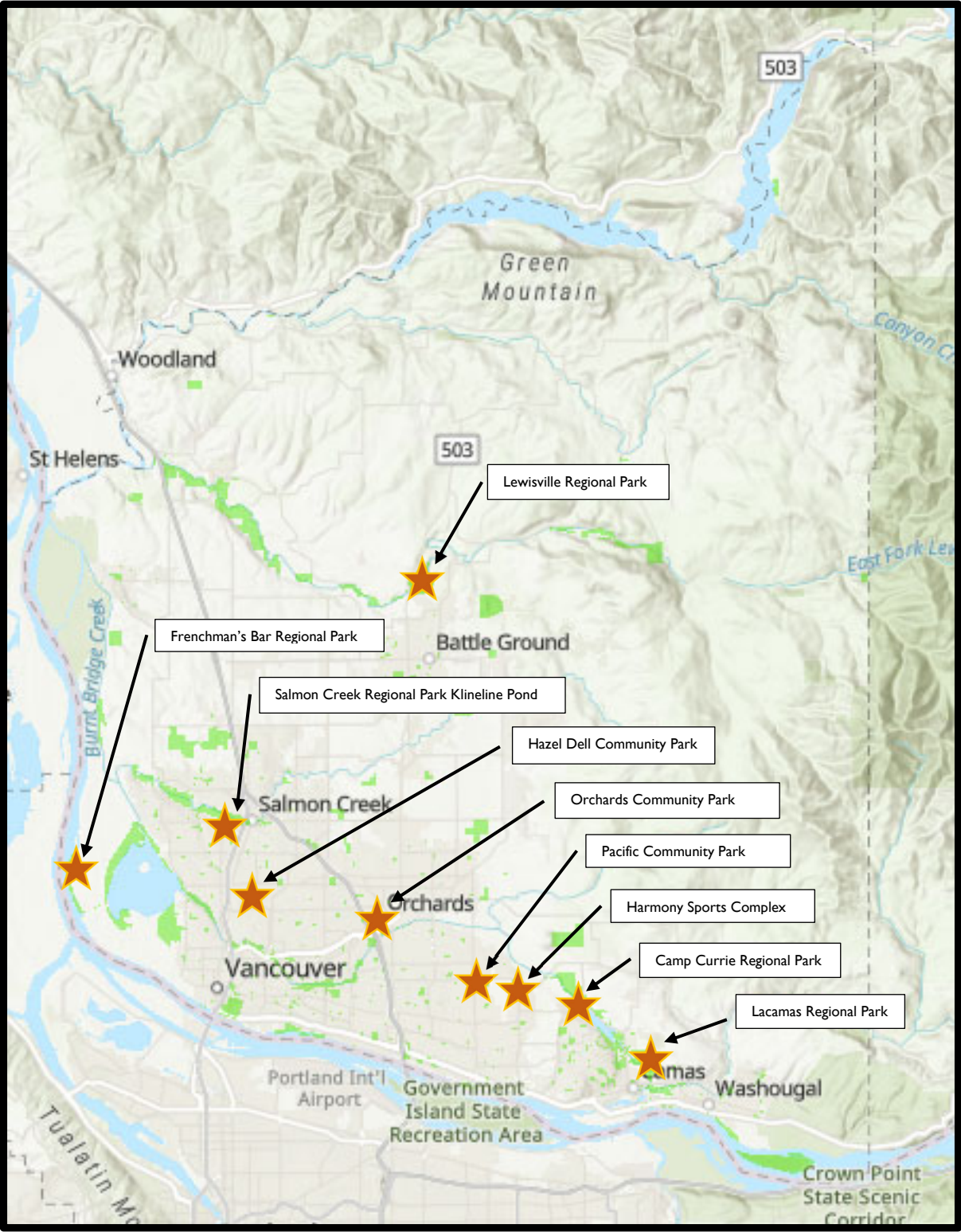
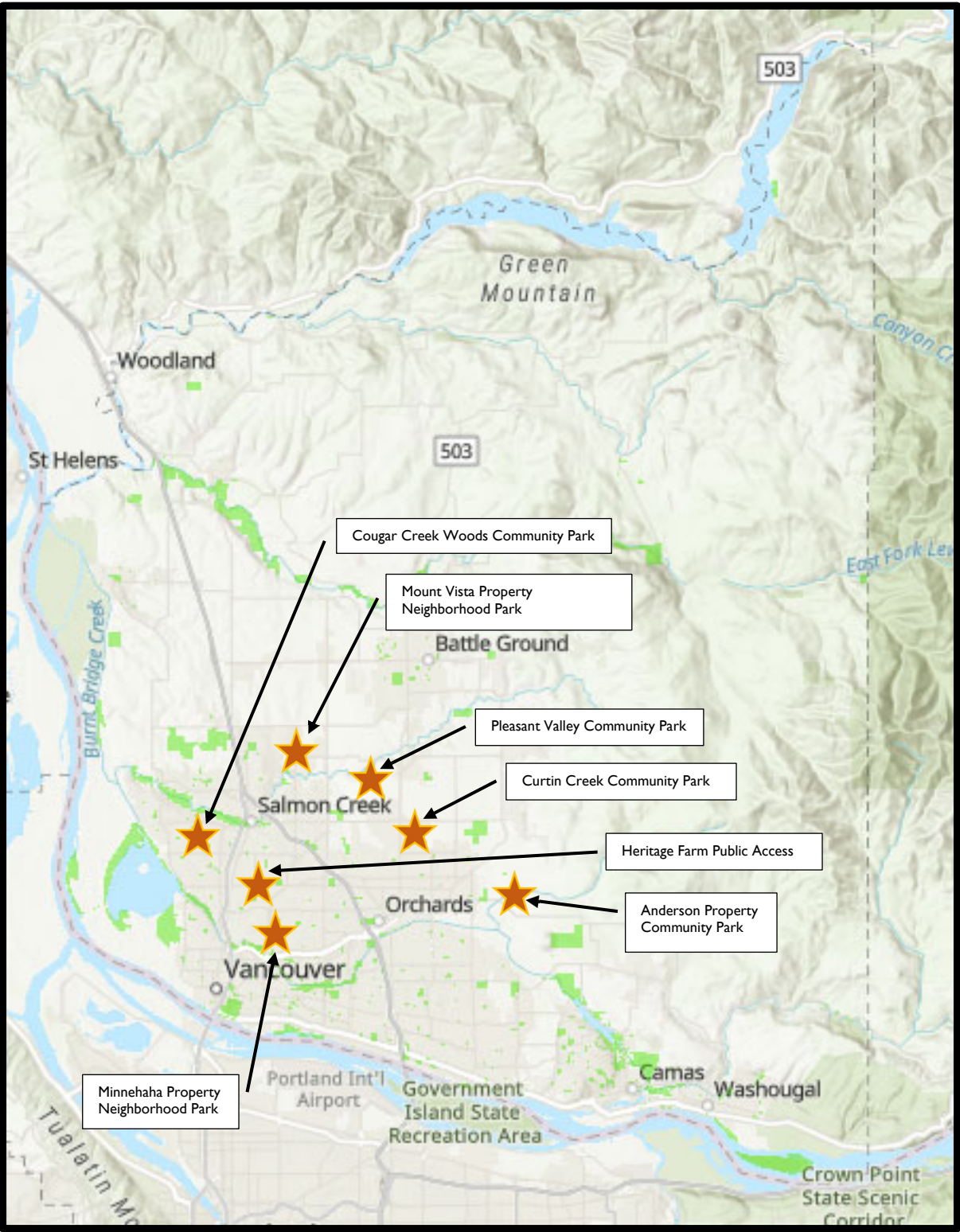


Figure I.02 - Development Project Index



2024 Clark County Parks and Lands - Capital Improvement Plan

Table 3.01 - Multi Year Capital Projects  
Summary by Year, Category and Fund

Year	Multi-Year Capital Projects				Total	Spent	Spent	2024	2025	2026	2027	2028	2029
24-29	Total Expenditures	PM	PIF	Project Number	Project Cost	Prior to 2023	2023*	\$ 3,690,000	\$ 13,120,000	\$ 9,360,000	\$ 7,660,000	\$ 1,880,000	\$ 1,480,000
24-29	Major Maintenance				\$ 6,910,882	\$0	\$ 130,882	\$ 2,280,000	\$ 1,425,000	\$ 1,050,000	\$ 640,000	\$ 675,000	\$ 710,000
	Camp Hope Regional Park Water System Improvements	EI	RP	PRJ0000390	\$ 750,882	\$0	\$ 70,882	\$ 680,000					
	Lacamas Lake Regional Park Bridge Replacement	EI	RP	PPN24016	\$ 500,000	\$0	\$0	\$ 200,000	\$ 300,000				
	Luke Jensen Sports Complex Turf Replacement	DS	SF	PPN24017	\$ 900,000	\$0	\$0	\$ 400,000	\$ 500,000				
	Moulton Falls Regional Park Bridge Repair	EI	RP	PRJ0002647	\$ 310,000	\$0	\$ 60,000	\$ 250,000					
	Playground Renovation - 2 parks per year	DS	Varies	Varies	\$ 4,350,000	\$0	\$0	\$ 750,000	\$ 575,000	\$ 1,000,000	\$ 640,000	\$ 675,000	\$ 710,000
	Salmon Creek Regional Park Kline Pond Trail Pavement Preservation	DS	9	PPN24021	\$ 100,000	\$0	\$0		\$ 50,000	\$ 50,000			
	Stewardship Capital Improvements				\$ 17,542,651	\$ 213,608	\$ 94,043	\$ 540,000	\$ 5,575,000	\$ 5,840,000	\$ 3,040,000	\$ 1,240,000	\$ 1,000,000
	Harmony Sports Complex Parking Improvements	EPM	4	PRJ0001568	\$ 3,069,622	\$ 213,608	\$ 6,014		\$ 2,850,000				
	Salmon Creek Regional Park Kline Pond Renovation	MC	9	PPN240008	\$ 2,605,000	\$0	\$0	\$ 240,000	\$ 2,365,000				
	Frenchman's Bar Regional Park Renovation	TBD	RP	PPN24022	\$ 920,000	\$0	\$0		\$ 120,000	\$ 800,000			
	Hazel Dell Community Park Renovation	LW	8	PRJ0002601	\$ 1,830,000	\$0	\$0	\$ 180,000		\$ 1,650,000			
	Pacific Community Park Expansion	MC	4	PPN24023	\$ 2,990,000	\$0	\$0		\$ 240,000	\$ 2,750,000			
	Camp Currie Regional Park Public Access Improvements	MC	RP	PRJ0002386	\$ 828,029	\$0	\$ 88,029			\$ 240,000	\$ 500,000		
	Lewisville Regional Park Entry Congestion Project	DS	RP	PRJ0001675	\$ 1,120,000	\$0		\$ 120,000		\$ 200,000	\$ 800,000		
	Orchard Community Park Renovation	TBD	6	PPN24035	\$ 1,700,000	\$0				\$ 200,000	\$ 1,500,000		
	Hockinson Meadows Community Park Renovation	TBD	5	PPN24048	\$ 1,240,000						\$ 240,000	\$1,000,000	
	Community Park Improvements	TBD	Varies	TBD	\$ 1,240,000							\$240,000	\$ 1,000,000
	New Park Capital Development				\$ 18,142,746	\$ 441,865	\$ 25,881	\$ 870,000	\$ 7,545,000	\$ 3,520,000	\$ 4,620,000	\$ 640,000	\$ 480,000
	Curtin Creek CP Development	SS	8	PRJ0001725	\$ 7,372,746	\$ 441,865	\$ 25,881		\$ 6,905,000				
	Mt. Vista Property NP Development	EI	10	PPN24024	\$ 2,820,000		\$0	\$ 160,000	\$ 160,000		\$2,500,000		
	Minnehaha Property NP Development	LW	8	PRJ0002523	\$ 3,160,000		\$0		\$ 160,000	\$ 3,000,000			
	Heritage Farm Public Access Improvements	DS	8	PPN24047	\$ 2,120,000		\$0	\$ 160,000	\$ 160,000		\$ 1,800,000		
	Pleasant Valley CP Development	MC	8	PRJ400629	\$ 320,000			\$ 160,000		\$ 160,000			
	Cougar Creek Woods Property CP Development	MC	9	PPN24010	\$ 710,000			\$ 390,000				\$ 160,000	\$ 160,000
	Saint Johns Property NP Development	TBD	7	PPN24025	\$ 480,000				\$ 160,000	\$ 160,000		\$ 160,000	
	Salmon Creek Community Club Property Development	TBD	10	PRJ402228	\$ 200,000					\$ 40,000		\$ 160,000	
	Covington Property NP Development	TBD	6	PPN24065	\$ 160,000							\$ 160,000	
	Vydra Property NP Development	TBD	5	PPN24038	\$ 320,000					\$ 160,000	\$ 160,000		
	Anderson Property CP Development	TBD	5	PPN24051	\$ 320,000						\$ 160,000		\$ 160,000
	North Fairgrounds Property NP Development	TBD	10	PPN24077	\$ 160,000								\$ 160,000

Legend and Notes

	Master Plan
	Preliminary Design/Permitting
	Final Design
	Construction

\* Spent 2023 totals listed are thru May 2023.

## APPENDIX A – MAJOR MAINTENANCE PRIORITIZATION CRITERIA

### Directions:

1. Score each criterion using the guiding rubric below. All scores are 0 through 5. A score of 0 should be given when the criterion is not applicable.
2. Multiply each score by 4. Total scores for all criteria to create the project score.
3. Project scores will be compiled for capital improvement plan (CIP).

*Note: The prioritization process is a tool to help guide and focus the efforts of the Clark County Parks and Lands Division (PLD) when creating the CIP. PLD reserves the right to amend the prioritization in order to remain adaptive and responsive to conditional change.*

### **CONDITION**

Considers the state of the asset, the consequences of failure, and the likelihood of failure.

- 5 – Severe (failure within 0-2 years) – potential serious safety issue or severe damage
- 3 – Major (failure within 3-4 years) – could deteriorate to “Severe” if not addressed
- 1 – Moderate (failure >4 years) – potential minor safety issue, damage present

### **PARK USER IMPACT**

Considers the impact of the failure on overall and disadvantaged population groups.

For this analysis, consider the following:

- park attendance, per traffic/visitor counts or estimated
  - % non-white population, per census data in GIS
  - % under-18 population, per census data in GIS
  - % over-65 population, per census data in GIS
  - % below poverty line, per census data in GIS
- 5 – Major impact to two (2) or more of the above
  - 3 – Major impact to one (1) of the above
  - 1 – No major impact to any of the above

### **STRATEGIC RETURN ON INVESTMENT or LEVERAGE**

Considers the likelihood of cost recovery, as well as funding sources outside of the division.

- 5 – Project costs recouped in five years OR non-PLD funding secured for >50% of project
- 3 – Project costs recouped in ten years OR potential non-PLD funding identified
- 1 – Project provides non-recouping benefit to system and no non-PLD funds identified

### **OPERATIONAL IMPACT**

Considers the impact that the project will have on the operational cost and burden of the division.

- 5 – Decreases operating expenses or leads to other operational benefits
- 3 – Has minimal impact to operating expenses and other operational benefits
- 1 – Increases operating expenses or does not realize operational benefits

### **STEWARDSHIP IMPACT**

Considers the systemic impacts of parks, including overall costs and environmental impacts

- 5 – Addresses critical asset preservation or implements cost-saving/enviro. technology
- 3 – Addresses asset preservation
- 1 – Limited asset preservation

**TOTAL** \_\_\_\_\_ / 100

## APPENDIX B – DEVELOPMENT PRIORITIZATION CRITERIA

### Directions:ds

1. Score each criterion using the guiding rubric below. All scores are 0 through 5. A score of 0 should be given when the criterion is not applicable.
2. Multiply each score by 4. Total scores for all criteria to create the project score.
3. Project scores will be compiled for capital improvement plan (CIP).

*Note: The prioritization process is a tool to help guide and focus the efforts of the Clark County Parks and Lands Division (PLD) when creating the CIP. PLD reserves the right to amend the prioritization in order to remain adaptive and responsive to conditional change.*

### **NEEDS IMPACT**

Considers the needs of the parks system, as addressed by planning or legislative/public outreach.

For this analysis, consider the following:

- degree to which this implements a master plan already developed
  - degree to which this addresses a level of service need, per the PROS plan
  - degree to which this overlaps with state/regional effort
  - degree to which this is endorsed by the public at large/legislative authority
  - degree to which partnerships or sponsors have been established
- 5 – Strongly addresses several of the above, or very strongly addresses one of the above  
3 – Strongly addresses one or more of the above  
1 – Generally addresses one or more of the above

### **PARK USER IMPACT**

Considers the impact of the failure on overall and disadvantaged population groups.

For this analysis, consider the following:

- park attendance, per traffic/visitor counts or estimated
  - % non-white population, per census data in GIS
  - % under-18 population, per census data in GIS
  - % over-65 population, per census data in GIS
  - % below poverty line, per census data in GIS
- 5 – Major impact to two (2) or more of the above  
3 – Major impact to one (1) of the above  
1 – No major impact to any of the above

### **STRATEGIC RETURN ON INVESTMENT or LEVERAGE**

Considers the likelihood of cost recovery, as well as funding sources outside of the division.

- 5 – Project costs recouped in five years or non-PLD funding secured for >50% of project  
3 – Project costs recouped in ten years or potential non-PLD funding identified  
1 – Project provides non-recouping benefit to system and no non-PLD funds identified

### **OPERATIONAL IMPACT**

Considers the impact that the project will have on the operational cost and burden of the division.

- 5 – Decreases operating expenses or leads to other operational benefits  
3 – Has minimal impact to operating expenses and other operational benefits  
1 – Increases operating expenses or does not realize operational benefits

### **STEWARDSHIP IMPACT**

Considers the systemic impacts of parks, including overall costs and environmental impacts

- 3 – Addresses critical asset preservation or implements cost-saving/envirom. technology  
2 – Addresses asset preservation  
1 – Limited asset preservation

**TOTAL** \_\_\_\_\_ / 100

# Capital Improvement Plan

## 2024 Fiscal Year Update

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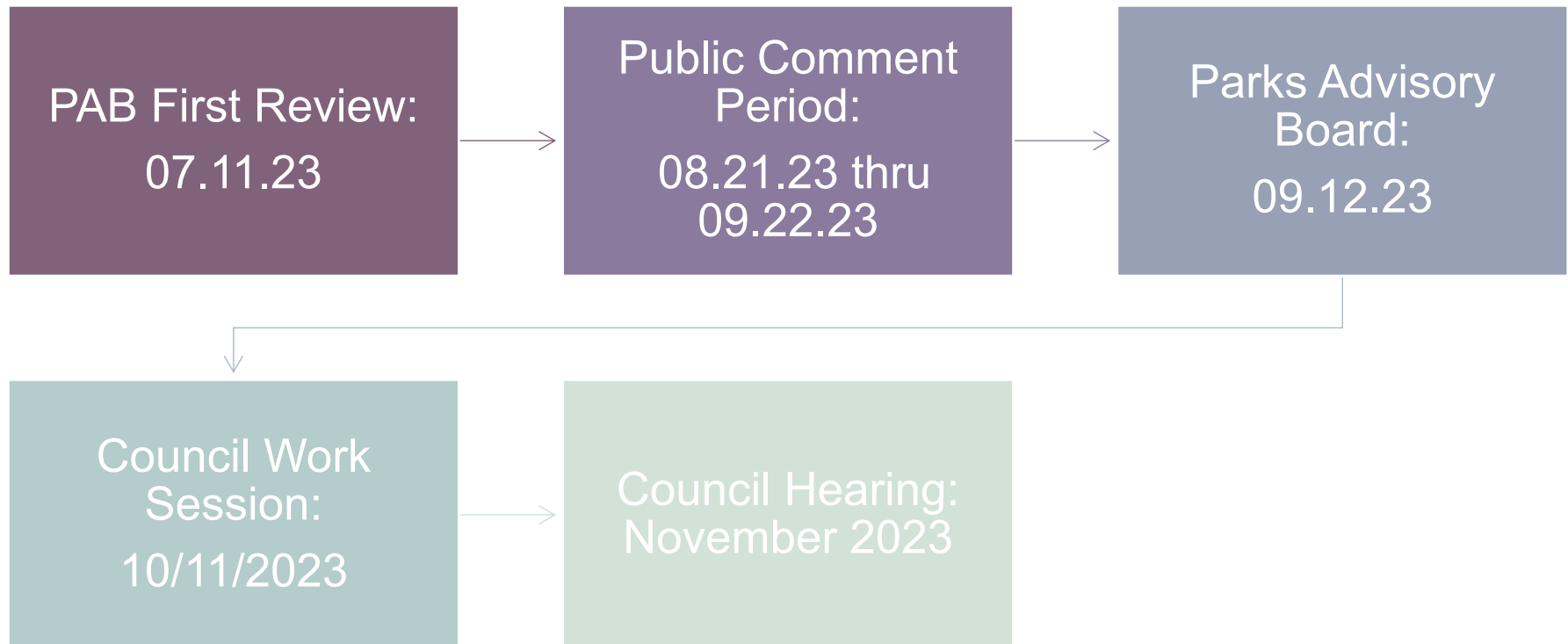
Parks Advisory Board  
First Draft September 12, 2023

David Stipe, Planning and Development Manager  
Jacob Huston, Parks Capital Program Specialist  
Rocky Houston, Parks and Lands Division Manager



# Planned Public Process

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# Capital Improvements Plan (CIP) Overview

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- **PROS Plan**

23-28 PROS Plan adopted in April, 2022. The PROS Plan references the CIP.

The PROS Plan is consistent with RCW 36.70A (Growth Management Act) and provides a 20-year Capital Forecast and a 6-year Capital Facilities Plan.

The Parks & Lands Division is transitioning to an annual Capital Improvement Plan to inform the current FY Capital Budget and update the 6-year Capital Facilities Plan.



## 24-29 Budget Details | Parks Maintenance

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- Preventative Maintenance Project – A project aimed at extending useful life of an extant asset, which is performed by a contractor rather than operations staff. Items such as bench and table renovation, parking lot seal coating, structure painting or siding repair, playground fall protection repair, hazard tree removal, turf or planting material replacement, etc. are considered preventative maintenance.
- Major Maintenance– A project that renovates, restores, or replaces an extant asset, which is performed by a contractor rather than operations staff. Items such as shelter replacement, playground fall surfacing replacement, parking lot or trail resurfacing, restroom replacement, sports turf replacement, etc. are considered major maintenance.



## 24-29 Budget Details | Capital Development

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- Stewardship Capital Improvement Projects – Capital improvements to existing parks. Focus on enhancing recreational opportunities in the Metropolitan Park District (MPD) while minimizing new park development which increases operational capacity challenges.
- New Park Capital Development Projects – Development of a new park. Sites for development are ranked based on the needs outlined in the current PROS Plan, return on investment, matters of equity, etc.



## 24-29 Budget Details | Acquisitions and Equipment

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- Land Acquisition – Acquire new lands, right-of-way, or property rights. Acquisitions can be for land preservation or recreation improvements in the future. Right-of-way may be acquired to improve park access and property rights can be acquired for habitat or agriculture preservation.

### Equipment & Vehicles

- Equipment & Vehicles – Review existing assets along with Park and Lands Department needs to determine what additional equipment and vehicles are needed to meet operational needs.



# Major Maintenance and Capital Project Prioritization

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- **Needs Impact** – degree in which this park will meet the recreational needs of the service area
- **Park User Impact** – DEI criterion, Estimated use levels criterion
  - % people of color
  - % under 5 years old
  - % over 65 years old
  - % of students on free and reduced lunch at area schools
  - % of students below poverty line
  - Average BMI above or below state average
  - % disability per American Community Survey
- **Strategic Return on Investment or Leverage** – cost recovery and potential ability to get grants for site/property
- **Operational Impact** – consideration of impact to operational costs for division
- **Stewardship Impact** – consideration of systemic impacts of parks, environmental impacts, etc.



# New Park Development Prioritized List

Dev. Year	Rank	Property	Park Type	Size Acres	PIF District	Comments
2025	3	Curtain Creek	Community Park	38.5	8	
2025	10	Salmon Creek Community Club	Neighborhood Park	12.7	10	Early in development schedule, past community investment
2026	1	Minnehaha	Neighborhood Park	4.9	8	
2028	12	Pleasant Valley	Community Park	29.1	8	Early in development schedule, past community investment
2030	18	Cougar Creek Woods	Community Park	10	9	Early in development schedule, past community investment
2030	3	St. Johns	Neighborhood Park	1.82	7	
2031	4	Vydra	Neighborhood Park	5.1	5	
2032	5	Anderson	Community Park	9.3	5	
2033	6	North Fairgrounds	Neighborhood Park	5	10	
TBD	9	Covington	Neighborhood Park	4.23	6	
TBD	3	Blueberry	Neighborhood Park	3.8	8	
TBD	7	Mackie	Neighborhood Park	6.4	5	
TBD	10	Sunset	Neighborhood Park	4	6	
TBD	15	Austin Heritage	Neighborhood Park	5.5	5	
TBD	16	Whipple Creek	Community Park	300	10	
TBD	13	Foley	Neighborhood Park	4.4	9	
TBD	12	Mount Vista	Neighborhood Park	4	10	
TBD	17	Berry	Neighborhood Park	9	10	



# Notable 24-29 changes

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JH0

## **Preventative Maintenance**

- Addition of a Bridge, Piers and Boat Launches Preservation category
- Flattening of annual budget growth from 10% to 5%

## **Major Maintenance**

- Shift from known priorities to reliance on actual prioritization process
- Change from playground surfacing replacement to playground replacements
- Addition of bridge replacement at Lacamas Regional Park



# Notable 24-29 changes

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## **Stewardship Capital Improvements (new capital improvement category)**

JH0

- Shift of Harmony Sports Complex Improvements from 2023 to 2025
- Addition of improvements at Kline Pond  
(\$1,365,000 State Grant Award from the state)
- Various Community and Regional Park renovation projects  
(focusing on new amenities, ADA improvements and facility renovations)

## **New Park Capital Development**

- Shift of Curtin Creek Community Park development from 2023 to 2025
- Shift of Heritage Farm Public Access Improvements from 2023 to 2025.
- Addition of \$620,000 to Heritage Farm Public Access  
Improvements Budget
- Addition of Cougar Creek Woods Community Park Development



## At A Glance: 2024 Approved v. 2024 Proposed

	FY 2024 – Forecasted Spending (2023 CIP)	FY 2024 – Revised Spending (2024 CIP)
Preventative Maintenance	\$605,000	\$715,000
Major Maintenance	\$2,650,000	\$3,193,000
Stewardship Capital Improvements	NA	\$940,000
New Park Capital Development	\$2,750,000	\$870,000
Park System and Site Planning	\$320,000	\$665,000
Legacy Lands Acquisition	\$1,790,000	\$3,876,300
Park Land Acquisition	\$1,000,000	\$2,250,000
Equipment & Vehicles	\$100,000	\$100,000
<b>2023 Total CIP Budget</b>	<b>\$9,215,000</b>	<b>\$12,609,300</b>



# CIP Comparison

	23-28 Parks CIP (As Approved)	24-29 DRAFT Parks CIP (As proposed)
Preventative Maintenance	\$4,250,000	\$4,890,000
Major Maintenance	\$22,568,770	\$11,562,000
Stewardship Capital Improvements	NA	\$17,635,000
New Park Capital Development	\$30,100,000	\$18,080,000
Parks System and Site Planning	NA	\$1,465,000
Legacy Lands Acquisition	\$14,975,000	\$15,651,300
Park Land Acquisition	\$4,700,000	\$4,950,000
Equipment & Vehicles	\$600,000	\$600,000
<b>2023 Total CIP Budget</b>	<b>\$77,193,770</b>	<b>\$74,833,300</b>



# At A Glance: CIP Funding Sources

FY 24-29 Funding Totals						
	REET	MPD	PIF	General Fund	Conservation Futures	Other
Preventative Maintenance		\$ 3.16M		\$ 1.73M		
Major Maintenance	\$ 11.46M			\$ 100,000		
Stewardship Capital Imp.	\$ 12.07M		\$ 2.50M			\$ 3.07M
New Park Capital Dev.	\$ 5.33M		\$ 9.29M			\$ 1.65M
Park System and Site Planning	\$565,000	\$260,000		\$140,000		\$500,000
Legacy Land Acquisitions					\$ 15.65M	
Park PIF Area Acquisitions			\$ 4.95M			
Equipment & Vehicles		\$390,000		\$210,000		
<b>Draft 24-29 Totals</b>	<b>\$ 29.43M</b>	<b>\$ 3.81M</b>	<b>\$ 16.74M</b>	<b>\$ 2.18M</b>	<b>\$ 15.65M</b>	<b>\$ 5.22M</b>
<b>23-28 Totals</b>	<b>\$ 24.87M</b>	<b>\$ 9.13M</b>	<b>\$ 17.48M</b>	<b>\$ 5.09M</b>	<b>\$ 14.98M</b>	<b>\$ 5.60M</b>



# Questions?



# Further Questions and Comments to -

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