



Clark County Parks Advisory Board Meeting Minutes



Tuesday, May 14, 2024 4:00 PM to 6:00 PM

Virtual Meeting via Microsoft Teams and In-Person at Luke Jensen Sports Complex
in the LJSP Bud Van Cleve Community Meeting Room

Board Members: Jim Kautz, Teresa Meyer, John Jay, Donald Meeks, Tonya Dow*, Paulo Zandamela, Janis VanWyhe

Clark County Staff: Rocky Houston, Amy Arnold, Lyde Wallick, Denielle Cowley, David Stipe, Kevin Tyler, Sherry Villafane

Ex-Officio Members:	School District Liaisons:	Cale Piland (Evergreen)*, AJ Panter (Vancouver)* Rachel Best (Camas)*
	Parks Foundation:	Tim Leavitt*

Guests and Others: Chris,

* Not Present

4:01 PM Call to Order

Jim called the meeting to order, and the advisory board members and staff introduced themselves.

4:03 PM Administrative Actions

Time	Action Item
4:03 PM	MOTION BY: John Jay SECOND BY: Jim Kautz
	MOTION: Motion to adopt Meeting Minutes for: April 9, 2024 Minutes
	DISCUSSION: The Minutes have been approved.
	IN FAVOR: Unanimous OPPOSED: None ABSTAINED: None

4:03 PM Public Comment

Rocky instructed how folks to participate. Rocky read Dave Weston’s public comment regarding them wanting more disc golf courses in the Clark County parks system and indicated that additional courses may be developed at Frenchman’s Bar Park or Orchards Park. Rocky and Don also discussed the disc golf course at Hockinson Community Park regarding its public access and Dave Weston’s recommendation to add parking fees.

4:07 PM Manager’s Report

Rocky discussed recruitment for the Parks Advisory Board ex-officio positions indicating the division sent an email to 9 of the school districts inviting them to join these meetings. The invitation was sent to Battle Ground, Camas, Green Mountain, Hockinson, La Center, Mt. Pleasant, Ridgefield, Washougal, and Woodland. Of the responses, Ridgefield and Washougal indicated a conflict with the meeting date and time; Rachel Best from Camas



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responded that they're interested; and Battle Ground indicated they would share this information in their newsletter. The recruitment period for the remainder of the responses will close on June 5, 2024.

Rocky discussed that vacancies on the Parks Operations staff will be filled by June 1, 2024 and that the division is working on an academy to develop training requirements from a job hazard analysis and from prior practices. Rocky also discussed that the Public Works Deputy Director, Priya Dhanapal, will be leaving the county at the end of June and that recruitment for her replacement will begin in the near future.

Rocky also discussed various other updates such as a donation at Dogwood Park of 0.88 acres that will help to meet the recreational needs in PIF (Park Impact Fee) District 6 and our level of service needs; the appraisal process for the 50th Avenue acquisition is moving forward, which will aid in expanding LaLonde Neighborhood Park's natural area; other negotiations are occurring for additional community parks and natural areas along the Vancouver River which will impact PIF Districts 9, 1, and 10; and that a Purchase and Sale Agreement for 12 acres of Legacy Lands by Salmon Morgan Creek will move forward to Council next month.

David discussed various community engagement activities that will occur in June, including:

June 1	Park Play Date event at Gaiser Middle School Park from 11:00 a.m. to 1:00 p.m.
June 4	Heritage Farm Sustainability Plan hearing.
June 5	Historic Preservation Commission regarding Heritage Farm and Hazel Dell updates.
June 6	Kozy Kamp Party in the Park from 4:00 p.m. to 6:00 p.m.
June 13	Clark County Parks & Lands will be at the Salmon Creek Farmers Market.
June 15	Park Play Date event at Sifton Neighborhood Park from 11:00 a.m. to 1:00 p.m.
June 20	Mt. Vista Neighborhood Park property Master Plan Open House at iTech Prep from 6:00 p.m. to 8:00 p.m.
June 30	Clark County Parks & Lands will be at the Vancouver Farmers Market. sharing space with the Composter Recycler program.

Paulo, David, and Rocky discussed the event on June 1st indicating it's not an open house, but more of an organic play date for feedback on the park; the event on June 20th is an open House. Paulo and David also discussed the division's outreach efforts in increasing



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the attendance at these meetings. Lynde discussed that this Fall the division will focus more on cultural events and work with local groups to try and be more helpful and communicative.

Rocky discussed that a Pre-Season Kickoff BBQ for the division will occur on May 29, 2024 starting at 11:30 a.m., and that Amy will send an invitation to the advisory board members.

David discussed that Jacob Huston has returned from the UXO (Unexploded Ordnance) training for a Level I Technician, indicating that any ground disturbing activities that are conducted, like those at Camp Bonneville, require this certification.

David also discussed that the Cowlitz Tribe received a grant for habitat improvements to Salmon Creek and that the county is working on updating its master plan.

4:25 PM Unfinished Business

There is none.

4:25 PM New Business

Date: 5/14/2024

Agenda Item: Cedars Golf LLC Acquisition

Action Item
Informational Item X

Overview:

Following March 2024 outreach regarding the Salmon Creek Reconnection Project and the Gordy Jolma Family Natural Area master plan, an adjacent landowner contacted the county. The subject property was listed for sale. Following a review of the property against acquisition criteria in the Natural Areas Acquisition Plan and the Legacy Lands Guidance Manual, and confirming the 2024-2029 Parks Capital Improvement Plan includes projects in Salmon Creek, staff engaged with the landowner to purchase the property.

Acquiring this 12.7-acre parcel expands Legacy Lands ownership along Salmon Creek, connecting with the adjacent Salmon-Morgan and Gordy Jolma Family natural areas. The expansion offers passive recreation, restoration, stream protection, wildlife corridors and open space for the community.

The parcel shares similar topography and natural resources with the adjacent natural areas, including riparian habitat with a full range of high-functioning characteristics. Its mature canopy



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includes species like bigleaf maple, grand fir, Douglas fir, and western redcedar. Notably, Morgan Creek runs along its northern edge, supporting winter steelhead and Coho salmon populations in the area. The acquisition presents an opportunity to safeguard additional portions of Morgan Creek.

Two projects in Lower Salmon Creek and Upper Salmon Creek were approved in the 2024-2029 Parks Capital Improvement Plan for 2026 and 2027, respectively. This property falls near the boundary between those two subareas. Council will consider a purchase and sale agreement for this property on May 28, 2024, which will include a budget amendment to reallocate funding for this purchase in 2024. The closing date is tentatively set for October 15th, 2024, pending appraisals. The property is listed for sale at \$700,000.

Prior Action by PAB: CIP approved for Salmon Creek Subarea
Action Requested: Feedback
Attachment: CF Project Application
Prepared By: Denielle Cowley
PAB Action: No action – this was an informational item. Denielle discussed the property’s location, types of native species found on it, and the acquisition process of moving this forward to Council for approval. Janis, Denielle, Rocky, and David discussed the access points for the property and its parking; John and Denielle discussed if this is a part of the golf course; Janis, Denielle, and Rocky discussed the purchasing process; and Janis, Rocky, and Denielle discussed weed treatment at the site.



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proud past, promising future

CLARK COUNTY
WASHINGTON

Conservation Futures
Project Application / Summary

SUBMITTAL DATE: 3/5/2024

PROJECT NAME: Cedars Golf LLC – Salmon Morgan East –Morgan Creek

SPONSOR INFORMATION

Organization Name: Clark County Public Works, Parks & Lands

Agency Address: 4700 NE 78th Street Building E.

Agency Jurisdiction: Clark County

Contact Name: Denielle Cowley

Contact Phone: 564.397.1652

Contact E-Mail Address: denielle.cowley@clark.wa.gov

PROJECT LOCATION

Property Address(es): Battleground, WA. 98604, no situs address

Tax Identification Number(s): 194609000

Major Street / Intersection Nearest Property Access Point: NE 183rd Street / NE 159th Ave

Property Description: 12.7 acres open space

Section: #67 SE 12, Township: T3N Range: R2E WM

EXISTING CONDITIONS

Number of Parcels: 1

Addition: 0

Total Project Acres: 12.7

Zoning Classification(s): R3

Existing Structures/Facilities (No. / Type):0

Current use: Open Space

- Watershed Name: Morgan Creek
- Waterfront Access and type: bank access
- Body of Water: Morgan Creek
- Shoreline (lineal ft.): 1,139 ft.
- Historical / Cultural Features:
- Owner Tidelands/Shorelands:
- Active Agriculture; Currently leased for agriculture
- Threatened / Endangered species present:
- Utilities on property (list all known):
- Potable water available on site: Well; Water Service; Is there a water right?

Conservation Futures Program – Clark County Public Works – Parks and Lands
4700 NE 78th St., Vancouver, WA 98665 (564) 397-2285



For other formats, contact the Clark County ADA Office: **Voice** (360) 397-2322; **Relay** 711 or (800) 833-6388; **Fax** (360) 397-6165; **E-mail** ADA@clark.wa.gov.



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SITE DESCRIPTION: This parcel mirrors the topography and condition of the Salmon Morgan Natural Area property adjacent and downstream including the following characteristics: a full range of high functioning riparian characteristics; mature, second growth canopy with some old growth structure and characteristics; large diameter trees with large branches, cavities, multiple tops, and heterogenic canopy structure with dominant canopy species diversity; mature canopy includes bigleaf maple, grand-fir, Douglas-fir, and western redcedar; high availability of large wood and some natural snags.

The property includes wetland habitat, with a 50/50 split between existing high quality wetland, and areas with some functioning characteristics but degraded by herbaceous layer dominated by domestic grasses. Cascara is the primary tree species across a majority of the wetland, and healthy canopy is present where domestic grasses are dominant. Even lower quality areas have component of native herbaceous species intermixed with domestic grasses.

Morgan Creek courses along the northern edge of the property, eventually converging with Salmon Creek. Winter steelhead and Coho salmon populations are known to be present in this watershed, among other fish species. The land is adjacent to Gordy Jolma Family Natural Area and the Salmon Creek Reconnection Project, scheduled for design work in 2025-2026. The acquisition presents a valuable opportunity to safeguard the upstream stretches of Morgan Creek. Additionally, incorporating passive recreation elements and ensuring property protection aligns seamlessly with the vision of the Legacy Land program.

PROPOSED DEVELOPMENT IMPROVEMENTS: Future opportunities may include master planning involving the integration of recreational trails, parking facilities, and the improvement of potential restoration enhancement areas to the understory and stream corridor.

PROPOSED USES ON SITE: This acquisition would allow for an expansion of Legacy Lands footprint, connecting with adjacent parcels and catering to the future vision of an interconnected Salmon Morgan and Gordy Jolma Family Natural Area to include passive recreation for community members, restoration and stream protection, and natural area experience.

PROJECT PARTNERS:

- For purchase, list names:
- For use of site, list names:

TYPE OF INTEREST:

Warranty Deed: Easement:

Other (please describe):

Project requires relocation of residents: Yes No

PROJECT COST:

Estimated Total Cost: \$725,000.00

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4700 NE 78th St., Vancouver, WA 98665 (564) 397-2285



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Estimate Based on: Appraisals and reimbursing Real Property Services and Survey.

Will other agencies/groups contribute to project? Yes No

Name of Contributor:

Amount of Contribution:

Total Estimated Request from Conservation Futures: A sum of \$720,000.00, along with a prospective retroactivity waiver approval in the event grant funds are available for master planning and construction.

Attach separate sheet with all anticipated:

- Revenues for project, including donations, in-kind services, grants, partnerships, and other contributions.
- Expenses for project, including permits, fees, staff time,

PROJECT MAINTENANCE PLAN: Initial maintenance would be minimal including noxious weed control, responding to complaints, removal of danger trees, etc. Survey to be included.

Conservation Futures Program – Clark County Public Works – Parks and Lands

4700 NE 78th St., Vancouver, WA 98665 (564) 397-2285



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4:45 PM New Business cont'd...

Date: 5/14/2024

Agenda Item: Capital First Quarter Report

Action Item
Informational Item X

Overview:

Staff will review the current capital plan projects and provide updates.

Prior Action by PAB: N/A

Action Requested: N/A

Attachment:

Prepared By: Rocky Houston

PAB Action: No action – this was an informational item. David discussed the 2024 Capital Improvement Plan, reviewing the first quarter accomplishments, the forecasted projects for the year, and the estimated expenditures timeline for major maintenance, capital development, and acquisitions. David and Rocky discussed various project updates including to the RV pad at Lucia Falls, the host home at Pacific Community Park, the bridge repairs at Moulton Falls, and improvements to Whipple Creek. Rocky also discussed the approval process for moving this forward.



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5:33 PM New Business cont'd...

Date: 5/14/2024

Agenda Item: Parks Budget Forecast

Action Item
Informational Item X

Overview:

This will be an initial overview of the current funding for parks, discuss the level of service for recreational demand and the level of service for park maintenance. This will be part of a series that will look at short-term and long-term alternatives.

Prior Action by PAB: N/A

Action Requested: N/A

Attachment:

Prepared By: Rocky Houston

PAB Action: No action – this was an informational item. Rocky reviewed the PowerPoint presentation discussing various key points regarding the different park systems and how they're funded, the core issues and decisions needed, the 5 largest expenses in 2023, the actions taken to reduce costs and the affects this has on the community, the level of service needs per park classification, maintenance and full-time employee requirements, and the next steps. Paulo, Janis, Rocky, and David discussed potential solutions for increasing the income.

6:18 PM Roundtable Discussion

Nothing to add.

6:18 PM Adjourn

Jim adjourned the meeting.

Respectfully submitted, Amy Arnold

From: [DAVE WESTON](#)
To: [Cnty Parks Advisory Board](#)
Subject: PAB Comment - Disc Golf
Date: Tuesday, May 14, 2024 1:08:08 PM

EXTERNAL: This email originated from outside of Clark County. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Hello,

I would like to inquire about adding more disc golf courses to the County park system. From a player's perspective, Hockinson has been a huge success, and it would be nice to add more courses. I know that there were plans for a course at Frenchman Bar several years ago and I am not sure if anything has progressed on that. Adding a course to Orchards Community Park would be welcome to add people to the park to hopefully begin to thin out the issues that occur in this park. There are numerous other County owned properties that could benefit by adding a new course. Along with this, I also would push to add parking fees to the community parks as has been discussed for years. I often play Hockinson on Saturday mornings and you will not find a spot to park, without parking in the sport field lot, after 10 am on a nice winter day. I have checked license plates on multiple trips and about half are from Oregon. There is a large population of disc golfers in the area and I am sure they would be willing to help in any way they can. I am always available to discuss and contribute if possible.

Thank you,
Dave Weston

Cedars Golf LLC

Parks Advisory Board

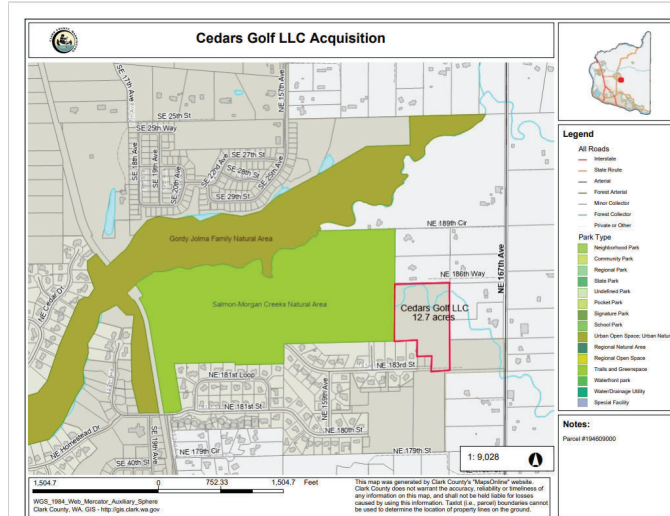
Clark County Public Works, Parks and Lands Division

May 13, 2024



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Cedars LLC Golf Acquisition



Parks and Lands – Cedars Golf LLC - 2024

2

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Properties

- Mature Forest
- Adjacent to Salmon Morgan
- Morgan Creek



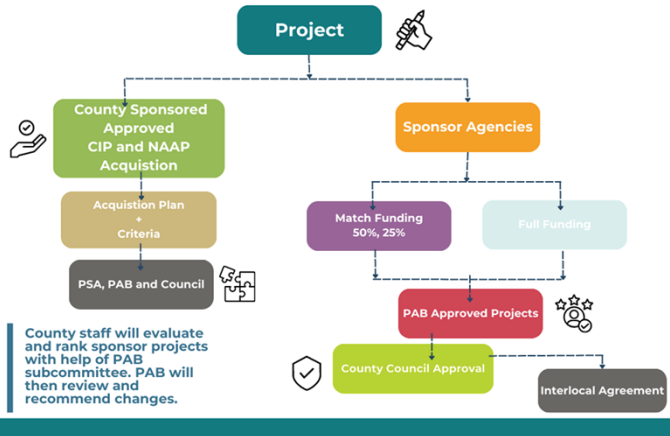
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Wetlands, Cascara, and Morgan Creek



4

PROJECT MATRIX



5

Questions



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CIP Update (+ Look Ahead)

Greater Clark Park District & General Fund Parks

David Stipe, parks and lands planning and development manager

May 14, 2024



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Q1 Accomplishments

- Council work session on Heritage Farm Sustainability Plan
- Completion of Minnehaha (Trillium Neighborhood Park) Public Outreach
- 50% Complete on Hazel Dell Community Park Master Plan update
- 90% Plans and Specifications for Harmony Sports Complex
- Permit Plans for Curtin Springs Community Park Entitlement
- Kick off Pacific Community Park Master Plan Update to include Pickleball courts
- Kick off Neighborhood Park Master Planning for Mt. Vista Property



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Q1 Accomplishments

- Kick off Access Enhancement Project at Kline Pond/Salmon Creek
- 65% Plans Complete for Cougar Creek Wetland Enhancements at Heritage Farm
- Misc. Demolition and Fencing Projects
- Park Host Site Complete at Lucia Falls
- 65% Complete Camp Hope Water System Improvements
- Moulton Falls Bridge Repair Project Awarded to Contractor for July 8 start



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2024 Forecasted Projects

- Adoption of Minnehaha (Trillium Neighborhood Park) Master Plan
- Adoption of Heritage Farm Sustainability Plan
- Purchasing Owner Furnished Items (park benches, tables signs, shelters, play equipment, etc.) for Curtin Creek Community Park
- Luke Jenson Sports Complex Field 4 Turf Replacement – Sept.
- Sifton and Gaiser Playground Replacements – Aug.
- Moulton Falls Bridge Repair – July to Sept.



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2024 Forecasted Projects

- Camp Hope Water System Completion – June
- Perimeter Fencing at Cougar Creek Property – June and October
- Fall Tree Trimming Projects at Cougar Creek Property, Minnehaha Property and Hazel Dell Community Park – September
- Host Site Utilities at Frenchman’s Bar
- Klineview Pondview Shelter Completion (post eagle fledging)



Parks and Lands CIP (Look ahead)

Major Maintenance – Regional and District Parks

	2025	2026	2027	2028	2029	2030	6-Year CIP Total
Adopted CIP	2,450,000	2,043,000	2,058,000	1,719,000	936,000	NA	13,446,000*
Updated CIP ¹	2,245,000	3,008,000	2,433,000	1,719,000	936,000	2,000,000	12,341,000
Variance	(205,000)	965,000	375,000		-	NA	1,587,000

¹ Estimates as of April 2024

*Includes \$4,240,000 in 2024 MM funds

25-30 MM CIP Additions

- Lacamas Regional Park Foot Bridge Replacement
- Lewisville Regional Park Playground Replacement
- Lewisville Regional Park Roof Replacement
- Lewisville Regional Park South Island Vehicle Bridge Repair



Parks and Lands CIP (Look ahead)

Capital Development

	2025	2026	2027	2028	2029	2030	6-Year CIP Total
Adopted CIP	12,242,392	8,000,000	5,565,000	4,380,000	1,480,000	NA	38,757,392*
Updated CIP ¹	10,807,392	11,325,000	7,935,000	4,380,000	1,480,000	5,500,000	41,427,392
Variance	(1,435,000)	3,325,000	2,370,000	-	-		

¹ Estimates as of April 2024

*Includes \$2,380,000 in approved 2024 Capital Projects

25-30 CIP Capital Development Additions

- Anderson Dairy Property building assessments
- Heritage Farm Children's Garden Pavilion
- Moulton Falls Overflow Parking Area Improvements
- Orchard's Community Park Play and Accessibility Improvements
- Whipple Creek Community Park Parking and Circulation Improvements



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Parks and Lands CIP (Look ahead)

Acquisition – Conservation Futures and New Park Properties

	2025	2026	2027	2028	2029	2030	6-Year CIP Total
Adopted CIP	5,975,000	2,500,000	2,500,000	2,000,000	1,500,000		20,726,300*
Updated CIP ¹	5,375,000	2,500,000	2,500,000	2,000,000	1,500,000	2,000,000	15,875,000
Variance	(600,000)	-	-	-	-		

¹ Estimates as of April 2024

*Includes \$6,851,300 in approved 2024 CF and PIF Funds



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Parks Funding

Greater Clark Park District & General Fund Parks

Rocky Houston, parks and lands division manager

May 14, 2024



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Agenda

- Parks funding background
- Parks 6-year funding forecast
- Level of service
 - Recreational demand model
 - Maintenance requirements model
- Financial Resources overview
- Next Steps



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Pacific Community Park

Background

Two Park Systems

General Fund System

- Regional Parks
- Heritage Farm
- County Landscaper

Resources

- General Fund
- REET-2



Whipple Creek Regional Park

Greater Clark Park District

- Unincorporated Urban Growth Area for City of Vancouver

Resources

- Levy
- PIF
- REET-2



Lalonde Neighborhood Park



Core Issues & Decision Needs

Parks Operation and Maintenance Costs have outpaced revenues for the last decade

We **do not** have sufficient resources to maintain existing parks to industry standard levels.

We **are not** meeting the level of service to meet our current standard when we formed the GCPD

Decision Needed: Do we continue to decrease our maintenance level, or do we increase resources to meet current parks needs?

Decision Needed: Do we stop developing new parks and acquiring property and reduce our level of service, or do we increase resources to meet development levels?

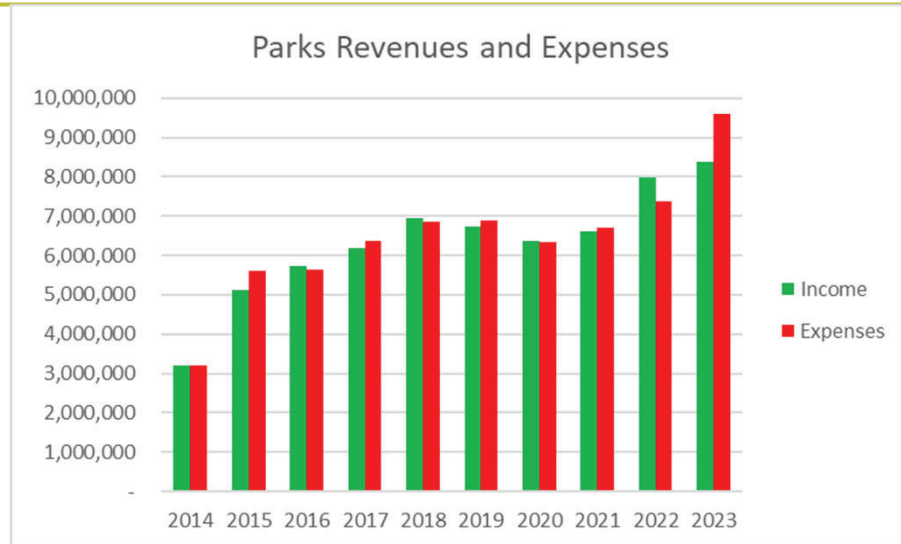
Decision dependent on first question



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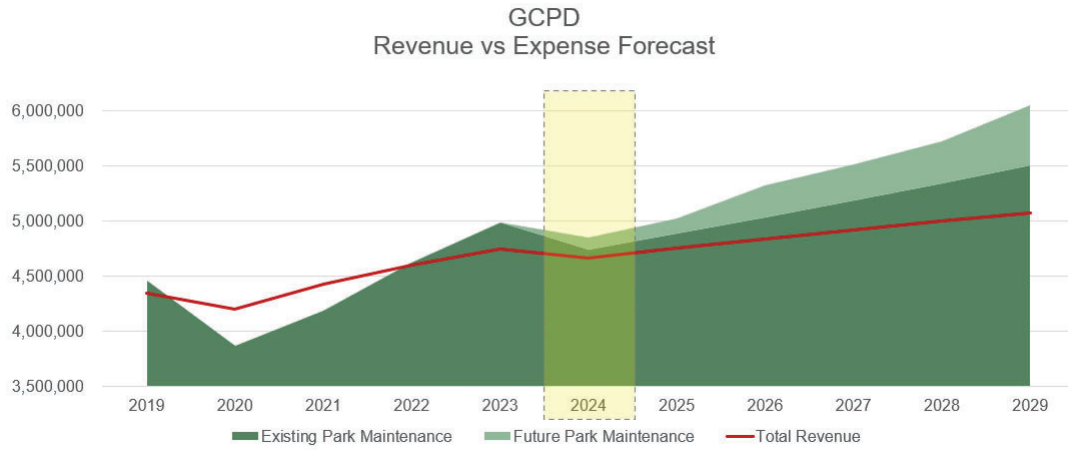
Parks 10-Year Revenue to Expenses



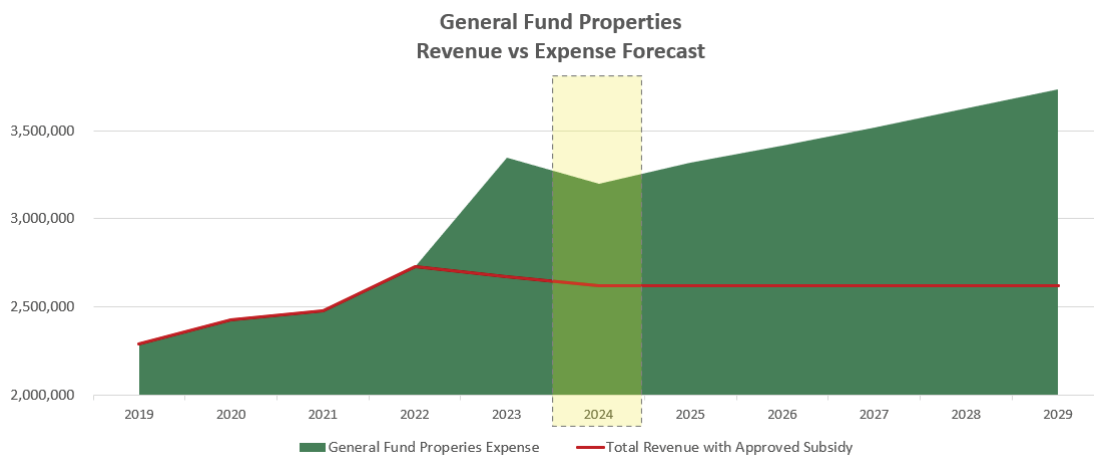
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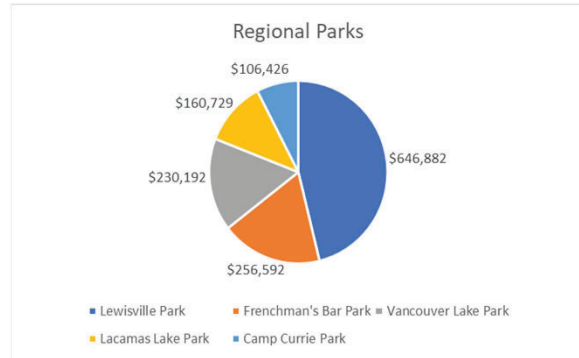
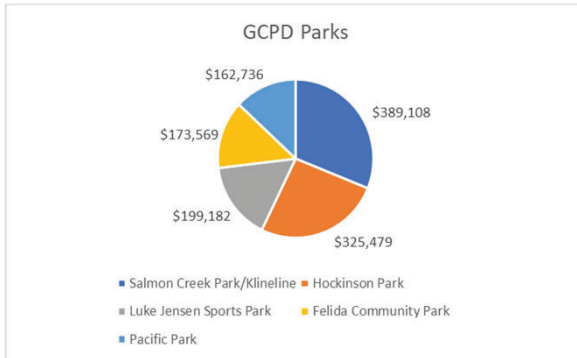
6 Year Forecast - GCPD



6 Year Forecast - General Fund



5 Largest Expense Parks - 2023



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Actions being taken now

• FY24 – No change in resources

- Gate Agreement Canceled - **-\$180,000**
- Irrigation Reduction (GCPD) - **-\$120,000**
- Reduction in mowing – re-focus staff time on other safety tasks
- Reduction of Seasonals - **-\$200,000**

• FY25 – FY30 – If no change in resources

- New Parks delayed being developed (except for Curtin Creek CP)
 - Staffing needs for new parks removed from future budgets
 - Additional Reductions needed without resource changes



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Community Engagement Impacts

Parks identify or become the identity of a neighborhood, a community or the region

- Lacamas Regional Park or Lewisville Regional Park
- Hockinson Meadow Community Park or Felida Community Park
- Bosco Farm Neighborhood Park or F. park

Parks are Social Gathering places

- Family reunions
- Birthday Parties
- Play dates with friends or just dad and I or mommy and me
- Organized Sports

Parks get us outside and connect us with our community

- Trails
- Off-leash areas
- Community Gardens
- New "front porch" for meeting neighbors



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Economic Impacts

Economic Analysis of Outdoor Recreation in Washington State (7/30/2020) [Economic Analysis of Outdoor Recreation in Washington State](#)

- \$18.8 billion annually spent by residents and tourists on outdoor recreation
- 264,000 jobs supported by outdoor recreation (6% of all jobs in WA)

County	Total Expenditures (000)	Economic Contributions (000)	Multiplier	Employment	State & Local Tax
Clark	\$955,675	\$1,372,386	1.4	7,519	\$71,255

Property Values [2023-economic-impact-report.pdf \(nrpa.org\)](#)

- Homes and Properties located near parklands have higher values than those locate farther away.
- 6 out of 7 (86%) respondents surveyed that they seek high-quality parks and recreation amenities when choosing a place to live.



Livability Impacts

Promote Wellness

- Promotes improved physical and mental health
- Direct correlation to distance from park to BMI
- Increases physical activities

Well-being

- Parks & Trails as an Rx
- Natural areas and parks reduce stress
- Promotes empathy by learning about the stories, histories and experience of many peoples
- Inspires Curiosity and life-long learning

Resiliency

- Urban Parks improve air quality
- Green Infrastructure investments make community more resilient to natural disasters
- Green spaces reduce urban heat islands, i.e. cool urban areas






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Level of Service - Acreage

- **Greater Clark Park District – 6 acres per 1,000 residents**
 - 3 acres – Community Park
 - 2 acres – Neighborhood Park
 - 1 acre – Urban Natural Area
- **Regional Parks – 10 acres per 1,000 residents**
 - Combination of natural areas and developed parks



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Level of Service - Performance

Park PIF District	Population	Level of Service	Community Park 3 acres	Neighborhood Park 2 acres	Urban Natural Area 1 acre	Regional Park & Natural Area 10 acres
1	944	5.66	2.83	1.89	0.94	
4	2,945	17.67	8.83	5.89	2.94	
5	37,775	226.65	113.32	75.55	37.77	
6	27,891	167.35	83.67	55.78	27.89	
7	16,213	97.28	48.64	32.43	16.21	
8	30,999	185.99	93.00	62.00	31.00	
9	30,042	180.25	90.13	60.08	30.04	
10	22,437	134.62	67.31	44.87	22.44	
County	533,246	5,332.46				5,332.46
	LOS Total	6,347.92	507.73	338.49	169.24	5332.46
	LOS Actual	7165.6	478.5	243	120.1	6324
	LOS Gap	817.68	(29.23)	(95.49)	(49.14)	991.54
	% LOS	113%	94%	72%	71%	119%



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Level of Service - Fiscal Requirements

	Regional \$100,000/acre	Neighborhood \$250,000/acre	Community \$250,000/acre	Urban Natural Areas \$35,000/acre	Sub-Total
Assumed costs - land cost	\$100,000/acre	\$250,000/acre	\$250,000/acre	\$35,000/acre	
Assumed costs - development cost	\$200,000/acre	\$500,000/acre	\$400,000/acre	\$25,000/acre	
Current 17 Parks Development Cost estimate	\$-	\$49,000,000	\$30,000,000	\$-	\$79,000,000
Current acreage shortage cost estimate	\$-	\$23,647,500	\$7,307,500	\$17,469,900	\$48,424,900
Current acreage shortage development cost estimate	\$-	\$47,295,000	\$11,692,000	\$12,478,500	\$127,424,900
	\$-	\$119,942,500	\$48,999,500	\$29,948,400	
				Total	\$254,849,800



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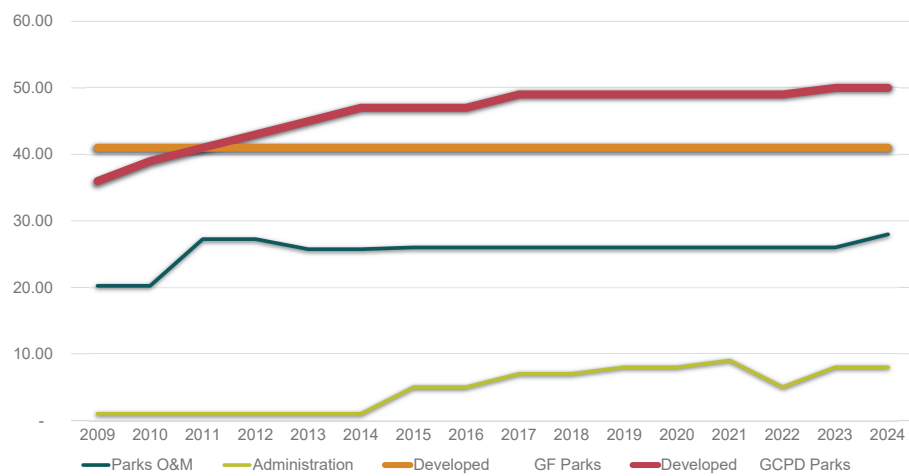
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Maintenance Requirements – Tasks Overview

Unplanned Tasks



Maintenance Staffing Level



Maintenance Requirements - FTE

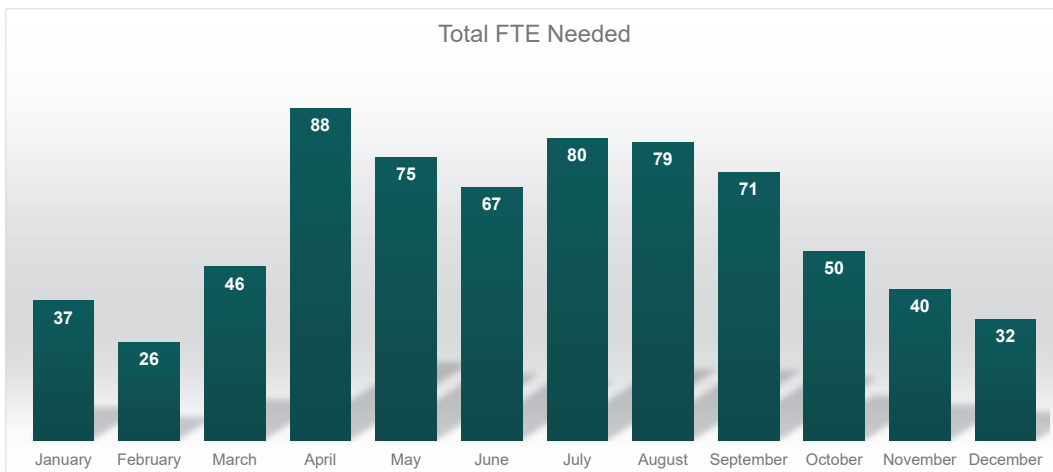
Unit	TOTAL MMP HOURS	Park/M.U. Percentage of Total Hours	MMP FTE	Current FTE	Current Contracted Services FTE Equivalent
East Team	43,567	35%	21	7*	
North Team	23,111	19%	11	7	
South Team	25,256	21%	12	7	
West Team	30,974	25%	15	8*	
	122,908	100%	59	29	



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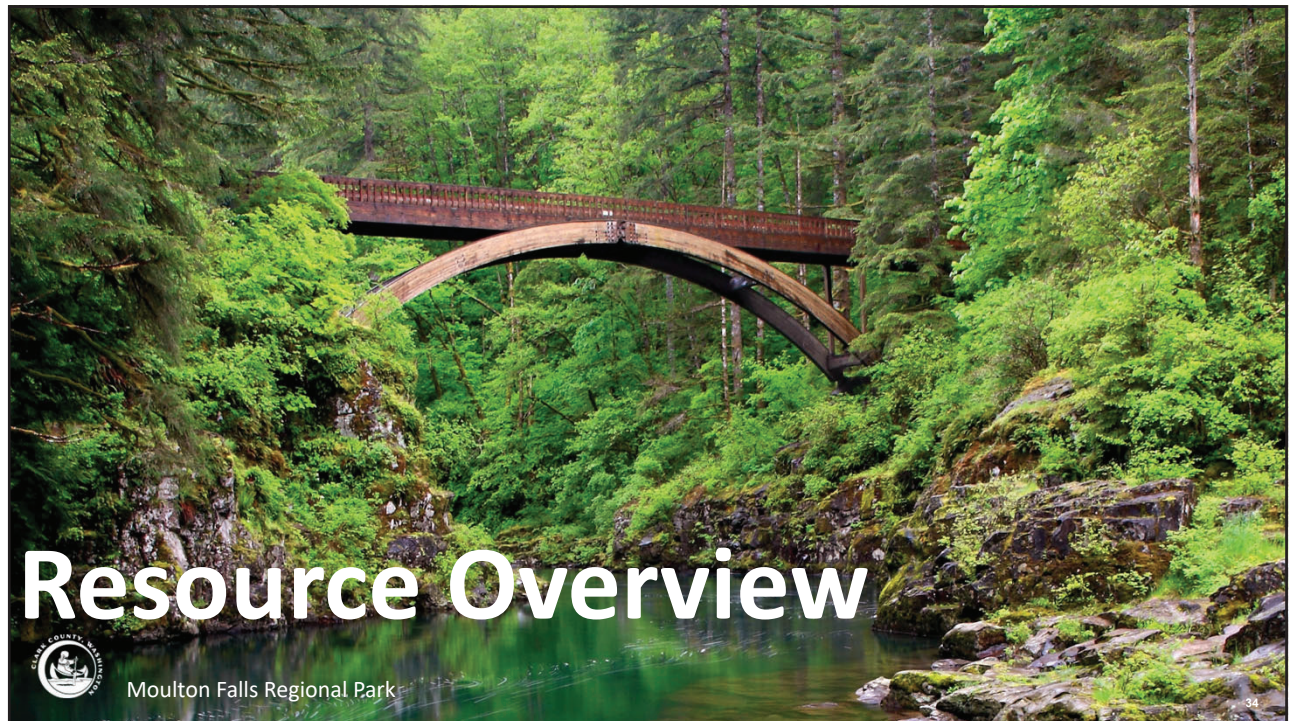
Maintenance Requirements - FTE



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Maintenance Staffing



Resource Overview



Moulton Falls Regional Park

Financial Resources



General
Fund



GCPD
Levy



Park
Fee
Program



PIF

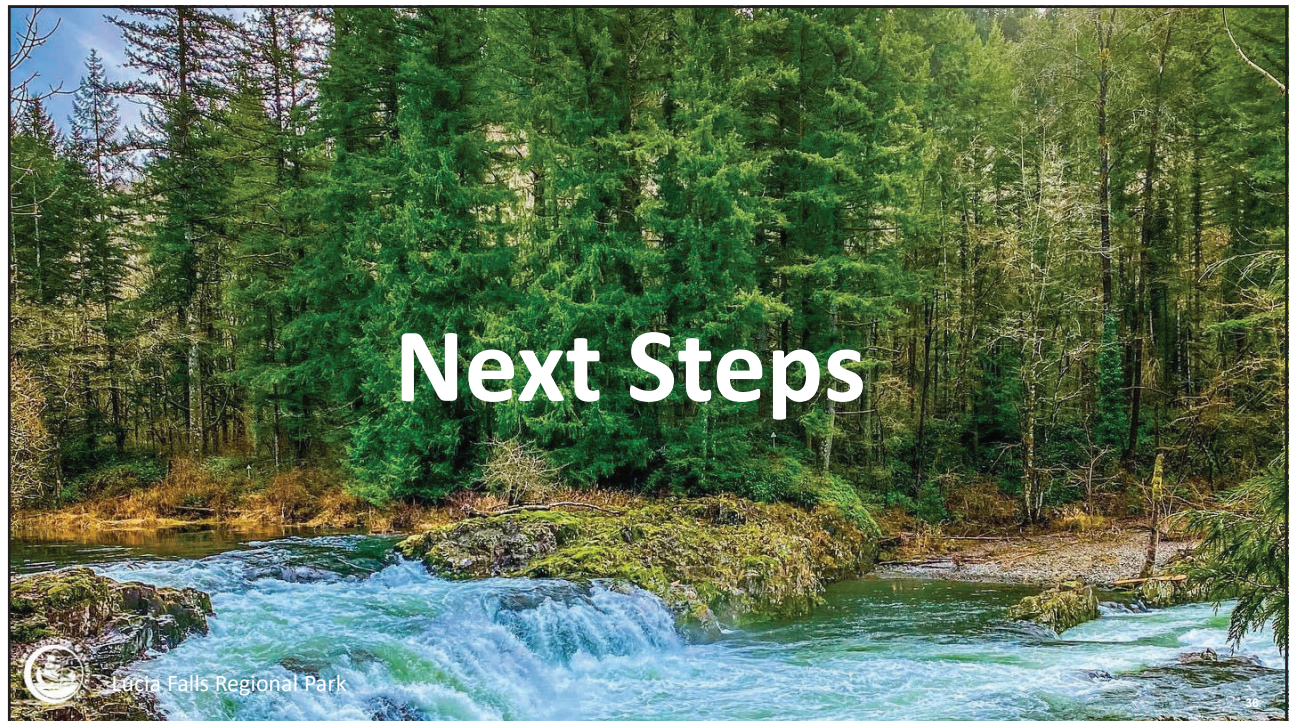


REET-2



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Next Steps

- Council Work Session
- June PAB presentation
 - Resource Analysis
 - Staff Recommendation
- Council Work Session



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“Do or do not. There is no try.”

–Yoda



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