

# Capital Improvement Plan

2023 Fiscal Year Update

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Parks Advisory Board Review & Discussion

October 11, 2022

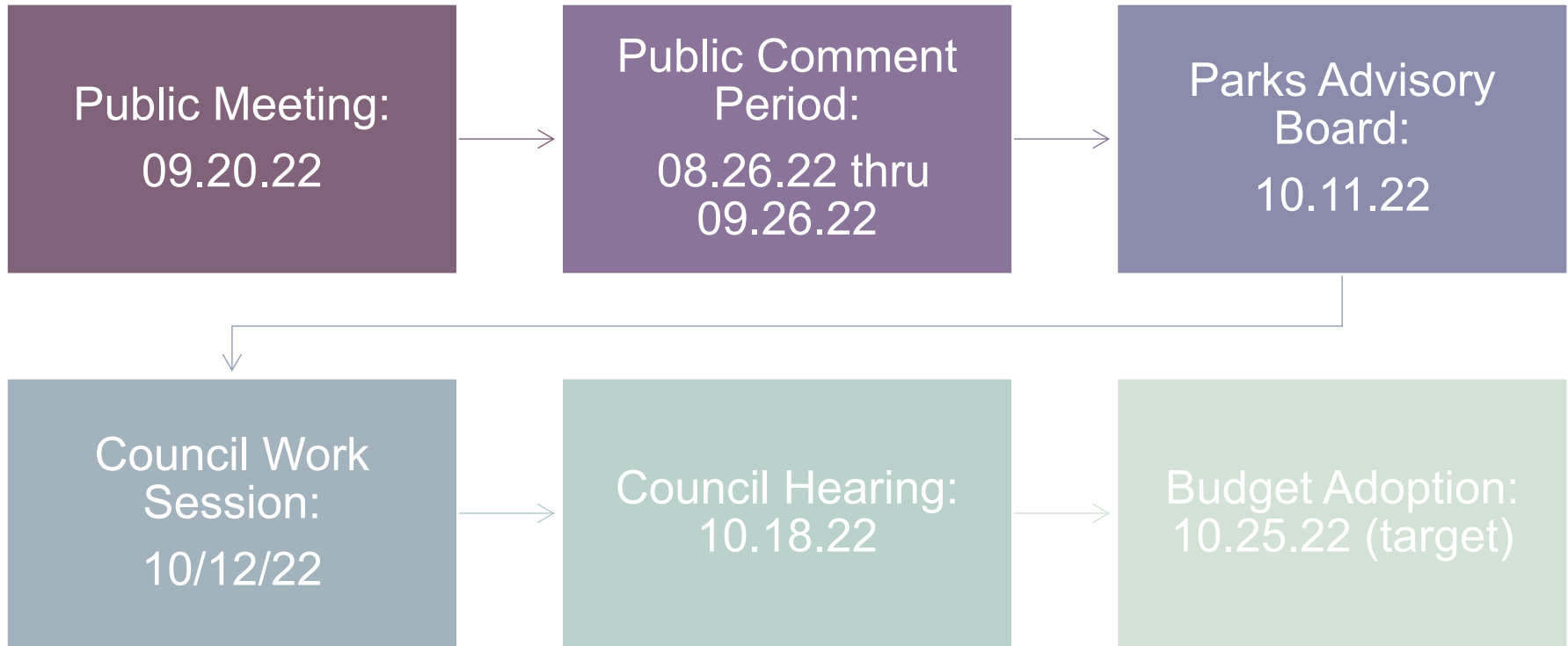
David Stipe, Parks Planning & Development Manager

Rocky Houston, Parks and Lands Division Manager



# Process

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# CIP Overview

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- **PROS Plan**

22-27 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.



# At A Glance: Funding Sources

FY 23-28 Funding Totals						
	REET	MPD	PIF	General Fund	Legacy Lands	Other
Preventative Maintenance		\$ 2.8M		\$ 1.5M		
Major Maintenance	\$ 9.7M	\$ 4M		\$ 2.9M		\$ 1.1M
Capital Development	\$ 13.9M	\$ 387,500	\$ 14.2M	\$ 387,500		\$ 2.1M
Land Acquisitions			\$ 4.7M		\$ 7.3M	
<b>Total</b>	<b>\$ 23.6M</b>	<b>\$ 7.5M</b>	<b>\$ 18.9M</b>	<b>\$ 5.0M</b>	<b>\$ 7.3M</b>	<b>\$ 3.2M</b>

- **Anticipated 6-year CIP funding total: \$74,276,430**



# At A Glance: Budget & CIP

	FY 2023 – Forecasted Spending (2022 CIP)	FY 2023 – Revised Spending (2023 CIP)
Preventative Maintenance	\$300,000	\$550,000
Major Maintenance	\$1,670,000	\$2,195,000
Capital Development	\$4,035,000	\$12,175,000
Acquisition	\$1,500,000	\$4,520,000
<b>Equipment &amp; Vehicles</b>	\$50,000	\$100,000
<b>2023 Total CIP Budget</b>	<b>\$7,405,000</b>	<b>\$19,540,000</b>

6-Year Capital Improvement Plan							
	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28
Adopted 2022	\$10.5M	\$7.4M	\$10.2M	\$9.5M	\$7.4M	\$6.9M	n/a
Proposed 2023	n/a	\$19.5M	\$8.5M	\$11.1M	\$13.2M	\$11.7M	\$10.1M

- Curtin Creek Community Park Development spending of \$7,350,000 in FY23 (6M shifted from FY24 budget)



# Proposed Changes FY 2023

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## **Existing and available Parks Impact Fees (PIF) funds will be used to fund the following projects In FY23:**

- Improve public access at Heritage Farm (not PIF eligible);
- Park development and construction at Curtin Creek shifted to 2023 from 2024;
- Expanded capacity in the Preventative Maintenance Program; and,
- Major Maintenance Project revisions within the Greater Clark County Park District.



# Prioritizing Project Needs

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## Deferred and Major Maintenance Need

63 developed park with more projects than available staffing or funding. Project Selection is based on a prioritization evaluation -

- **Condition of item(s) needing attention**  
Is it safe, is it functional?
- **Park User Impact**  
How many users will benefit from the repair or replacement?
- **Return on Investment and Leverage**  
Does the expenditure now save money in the long run? Are there potential partners for the project?
- **Operational Impact**  
Does the expenditure reduce the ongoing maintenance costs?
- **Stewardship Impact**  
Does the expenditure reduce environmental impacts?



# 23-28 Budget Details | Preventative Maintenance

- Preventative Maintenance Project – 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.

Project Name - Site	Project Description	Total Project Cost	Total 2023	Total 2024	Total 2025	Total 2026	Total 2027	Total 2028
<b>Preventative Maintenance</b>								
Pavement Preservation	Projects to extend useful of existing roads, parking areas and trails.	\$ 1,160,000	\$ 150,000	\$ 165,000	\$ 180,000	\$ 200,000	\$ 220,000	\$ 245,000
Structural Preservation	Projects to extend useful life of existing structures	\$ 770,000	\$ 100,000	\$ 110,000	\$ 120,000	\$ 135,000	\$ 145,000	\$ 160,000
Vegetation Management	Projects to address park hazards or operational needs outside O&M.	\$ 1,160,000	\$ 150,000	\$ 165,000	\$ 180,000	\$ 200,000	\$ 220,000	\$ 245,000
Park Amenity Preservation	Projects to extend useful life of existing park amenities, including focus on Playground equipment and surfacing.	\$ 1,160,000	\$ 150,000	\$ 165,000	\$ 180,000	\$ 200,000	\$ 220,000	\$ 245,000
<i>Preventative Maintenance Subtotals</i>		\$ 4,250,000	\$ 550,000	\$ 605,000	\$ 660,000	\$ 735,000	\$ 805,000	\$ 895,000





## 23-28 Budget Details | Major Maintenance

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- Major Maintenance— 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.
- Emergency Repair Project – project that addresses an emergency involving a PLD asset without which there is a high likelihood of death or significant loss or damage to public/private property or the environment. Emergency repair projects should be limited in scope only to the point that the risk is mitigated. It is contrary to this policy to use emergency situations as justification for “scope creep” to elevate specific capital projects.



# 23-28 Budget Details | Major Maintenance

Major Maintenance										
Lewisville Regional Park	Entrance Congestion Project	\$ 65,000	\$ 65,000							
Kliline	Shelter Replacement (PRJ0001357)	\$ 35,000	\$ 35,000							
Kliline	Parking Lot Restoration (No Project Number?)	\$ 100,000	\$ 100,000							
Moulton Falls Regional Park	Pedestrian Bridge Repair (No Project Number?)	\$ 200,000	\$ 200,000							
Lacamas Lake Regional Park	Bridge Replacement (No Project Number?)	\$ 600,000	\$ 100,000	\$ 500,000						
Hazel Dell Community Park	Reroofing of shelters (PRJ0001349)	\$ 50,000			\$ 50,000					
Pacific Community Park	Parking Lot Restoration (NPN?)	\$ -								
Daybreak Regional Park	Caretaker demo, RV pad install (PRJ0001350)	\$ -								
English Pit Shooting Range	Lead testing at shooting range (NPN?)	\$ -								
Camp Hope	Water System Improvements (NPN?)	\$ -								
Camp Currie	Public Access Improvements (NPN?)	\$ 375,000	\$ 150,000	\$ 225,000						
Multiple Locations	Host Site Improvements	\$ 150,000	\$ 100,000	\$ 50,000						
Vancouver Lake Regional Park	Curbing & Picnic Table Pads Replacement (NPN?)	\$ 70,000			\$ 70,000					
Vancouver Lake Regional Park	Cut Back Turf at beach	\$ 25,000			\$ 25,000					
Frenchman's Bar Regional Park	Curbing & Picnic Table Pads Replacement	\$ 70,000							\$ 70,000	
Frenchman's Bar Regional Park	Asphalt trail restoration	\$ 35,000							\$ 35,000	
Hazel Dell Community Park	Parking lot improvements / ADA Site Renovations	\$ 500,000	\$ 500,000							
Lacamas Lake Regional Park	Caretaker demo, RV pad install	\$ 100,000	\$ 100,000							
Captain William Clark Park	Caretaker demo, RV pad install	\$ 70,000	\$ 70,000							
Lewisville Regional Park	Parking Lot A Restoration	\$ 200,000			\$ 200,000					
Chinook	Path paving	\$ 15,000		\$ 15,000						
Captain William Clark Park	Bathroom renovation	\$ 50,000		\$ 50,000						
Lewisville Regional Park	Site Improvement and Services Evaluation	\$ 50,000	\$ 25,000	\$ 25,000						
	ADA Access (Parking and pedestrian improvement)	\$ 100,000		\$ 100,000						
	Bathroom Renovation and pedestrian Circulation	\$ 100,000			\$ 100,000					
	Shelter ADA access and surfacing improvements	\$ 100,000				\$ 100,000				
	Operations Facility Improvements	\$ 400,000							\$ 400,000	
Lucia Falls Regional Park	Picnic table pad replacement	\$ 35,000		\$ 35,000						
Sifton Neighborhood Park	Basketball court restoration	\$ 25,000		\$ 25,000						
Whipple Creek	Trail Rehabilitation	\$ 300,000		\$ 300,000						
Moulton Falls Regional Park	Parking lot Restoration	\$ 150,000			\$ 150,000					
Kliline	Splash pad renovation	\$ 150,000			\$ 150,000					
Captain William Clark Park	Asphalt restoration	\$ 50,000			\$ 50,000					
Captain William Clark Park	ADA beach access	\$ 50,000			\$ 50,000					
Lucia Falls Regional Park	Restaurant site demolition	\$ 60,000			\$ 60,000					
Minkler (residential property)	Restore siding	\$ 40,000			\$ 40,000					
Captain William Clark Park	Bank stabilization	\$ 500,000			\$ 100,000	\$ 400,000				
Moulton Falls Regional Park	Restroom construction	\$ 500,000			\$ 100,000	\$ 400,000				
Playground Surfacing Renovation	3-5 Playgrounds per year	\$ 3,859,575	\$ 500,000	\$ 550,000	\$ 605,000	\$ 665,500	\$ 732,075	\$ 807,000		
Emergent Projects	Various projects, various sites	\$ 1,940,000	\$ 250,000	\$ 275,000	\$ 305,000	\$ 335,000	\$ 370,000	\$ 405,000		
Major Maintenance	Future MM budget yet to be assigned	\$ 7,656,855		\$ 500,000	\$ 950,000	\$ 1,400,000	\$ 2,023,505	\$ 2,783,350		
	<i>Major Maintenance Subtotals</i>	\$ 18,776,430	\$ 2,195,000	\$ 2,650,000	\$ 3,005,000	\$ 3,300,500	\$ 3,630,580	\$ 3,995,350		



## 23-28 Budget Details | Capital Dev. and Acquisitions

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- Development Project – project creates a new park or park amenity that adds to the existing park inventory where no asset was before. Projects may include additional sport courts, playgrounds, shelter, restrooms or entirely new parks.
- Land Acquisition – project acquires 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 acquire for habitat or agriculture preservation.

### | Equipment & Vehicles

- Equipment & Vehicles – aging equipment and vehicles require replacement once that asset is beyond its useful life. These elements include mowers, vehicles, trailers, hand tools, etc.



# Prioritizing Capital Development and Acquisition

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## Level of Service, Equity and Site Conditions Driven

17 undeveloped sites throughout the MPD PIF Districts 5 – 10 -

- **Level of Service**  
Current PROS Plan Level of Service evaluation.
- **Park User Impact**  
How many users will benefit from the development?
- **Return on Investment and Leverage**  
Is the site easily permitted and developed? Are there potential partners for the project?
- **Operational Impact**  
Does the development have a nominal impact on operations?
- **Stewardship Impact**  
Does the development have minimal environmental impacts?



# 23-28 Budget Details | Capital Dev. and Acquisitions

		2023	2024	2025	2026	2027	2028	2029	2030
<b>Capital Development</b>		\$ 30,975,000	\$ 12,175,000	\$ 2,400,000	\$ 4,100,000	\$ 6,100,000	\$ 4,100,000	\$ 2,100,000	
Harmony Sports Park	Safety and parking improvements	\$ 3,350,000	\$ 3,350,000						
Curtin Creek Community Park	Develop new park	\$ 7,350,000	\$ 7,350,000						
Orchards Community Park	Parking Lot Restoration	\$ 300,000	\$ 300,000						
Heritage Farm	Enhance public access and facilities at the site	\$ 1,000,000	\$ 1,000,000						
New Neighborhood Park Development	Park Site TBD	\$ 6,000,000		\$ 2,000,000		\$ 2,000,000		\$ 2,000,000	
New Community Park Development	Park Site TBD	\$ 12,000,000			\$ 4,000,000	\$ 4,000,000	\$ 4,000,000		
Camp Bonneville	Master Plan	\$ 200,000		\$ 200,000					
New Neighborhood Park Master Planning	Park Site TBD	\$ 300,000	\$ 100,000		\$ 100,000		\$ 100,000		
New Community Park Master Planning	Park Site TBD	\$ 300,000		\$ 100,000		\$ 100,000		\$ 100,000	
ADA Transition Planning	per PROS Plan	\$ 75,000	\$ 25,000	\$ 50,000					
DEI Planning	per PROS Plan	\$ 100,000	\$ 50,000	\$ 50,000					
<b>Capital Development Subtotals</b>		\$ 30,975,000	\$ 12,175,000	\$ 2,400,000	\$ 4,100,000	\$ 6,100,000	\$ 4,100,000	\$ 2,100,000	
<b>Acquisition</b>		\$ 19,675,000	\$ 4,520,000	\$ 2,790,000	\$ 3,265,000	\$ 3,000,000	\$ 3,100,000	\$ 3,000,000	
Moulton Falls Trail Acquisition	Transfer of ownership from DNR	\$ -							
Chelatchie Railroad Property Acquisition	Transfer of ownership from DNR	\$ -							
Legacy Lands - Lake River Water Trail Acquisition	Acquisition of parcels on Lake River	\$ 485,000	\$ 335,000	\$ 150,000					
Legacy Lands - Whipple Creek/Salmon Creek	Farm Preservation	\$ 1,500,000	\$ 1,500,000						
Legacy Lands - Horse shoe Falls	Land Trust Acquisition	\$ 260,000	\$ 260,000						
Legacy Lands - Ridgefield Pits	Acquisition of parcels on East Fork Lewis	\$ 500,000	\$ 500,000						
Legacy Lands - Green Mountain Addition	City of Camas Acquisition	\$ 1,250,000	\$ 1,250,000						
Legacy Lands - Columbia River Shoreline	City of Vancouver Acquisition	\$ 865,000	\$ 5,000	\$ 860,000					
Legacy Lands - Lacamas Prairie	Acquisition of parcels in Lacamas Prairie	\$ 510,000	\$ 10,000	\$ 500,000					
Legacy Lands - LaCenter Bottom s	Addition	\$ 290,000	\$ 10,000	\$ 280,000					
Legacy Lands - Flume Creek	Access	\$ 670,000			\$ 670,000				
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 - Green Mountain Access	Access	\$ 75,000	\$ 75,000						
Legacy Lands - Upper Salmon Creek Addition	Conservation Easement	\$ 75,000	\$ 75,000						
Legacy Lands - Lower Salmon Creek Subarea	TBD	\$ 1,000,000				\$ 1,000,000			
Legacy Lands - Whipple Creek Subarea	TBD	\$ 750,000				\$ 750,000			
Legacy Lands - East Fork Lewis River Subarea Lower	TBD	\$ 750,000				\$ 750,000			
Legacy Lands - East Fork Lewis River Subarea Upper	TBD	\$ 750,000				\$ 750,000	\$ 750,000		
Legacy Lands - Wash. River/L Wash. River Subareas	TBD	\$ 750,000				\$ 750,000	\$ 750,000		
Legacy Lands - Lacamas Subarea Lower	TBD	\$ 1,000,000				\$ 1,000,000	\$ 1,000,000		
Legacy Lands - Gee Creek/Flume Creek Subarea	TBD	\$ 1,000,000				\$ 1,000,000		\$ 1,000,000	
Legacy Lands - Cedar Creek Subarea	TBD	\$ 750,000				\$ 750,000		\$ 750,000	
Legacy Lands - Lacamas Subarea Upper	TBD	\$ 750,000				\$ 750,000		\$ 750,000	
District #5 Acquisition	TBD	\$ 1,000,000	\$ 500,000					\$ 500,000	
District #6 acquisition	TBD	\$ 500,000		\$ 500,000					
District #7 acquisition	TBD	\$ 1,200,000			\$ 600,000		\$ 600,000		
District #8 acquisition	TBD	\$ 1,000,000			\$ 1,000,000				
District #9 acquisition	TBD	\$ 500,000				\$ 500,000			
District #10 acquisition	TBD	\$ 500,000		\$ 500,000					
<b>Land Acquisition Subtotals</b>		\$ 19,675,000	\$ 4,520,000	\$ 2,790,000	\$ 3,265,000	\$ 3,000,000	\$ 3,100,000	\$ 3,000,000	
<b>Equipment &amp; Vehicles</b>		\$ 600,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
Equipment and Vehicle purchasing and replacement		\$ 600,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	



## 23-28 Budget Totals

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- *Preventative Maintenance* \$ 4,250,000
- *Major Maintenance* \$18,776,430
- *Capital Development* \$30,975,000
- *Land Acquisition Conservation* \$14,975,000
- *Land Acquisition Park Development* \$ 4,700,000
- *Equipment & Vehicles* \$ 600,000
- **CIP 6 Total Expenditures \$74,276,430**



# Questions?



# Further Questions and Comments to -

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