

APPENDIX G: CAPITAL FACILITIES PLAN

The Capital Facilities Plan is a list of capital projects, including acquisition, development, and major improvements, intended for the 6-year planning period (2009-2014). For each project, the CFP provides a description, location, jurisdiction, activity classification, estimated cost, proposed timing, and local and outside funding sources.

The 20-year list provides a more general work plan for a longer timeframe and is intended to help guide the system toward the community's long term vision. In general, projects which cannot be reasonably initiated in the next six years are included in the 20-year list.

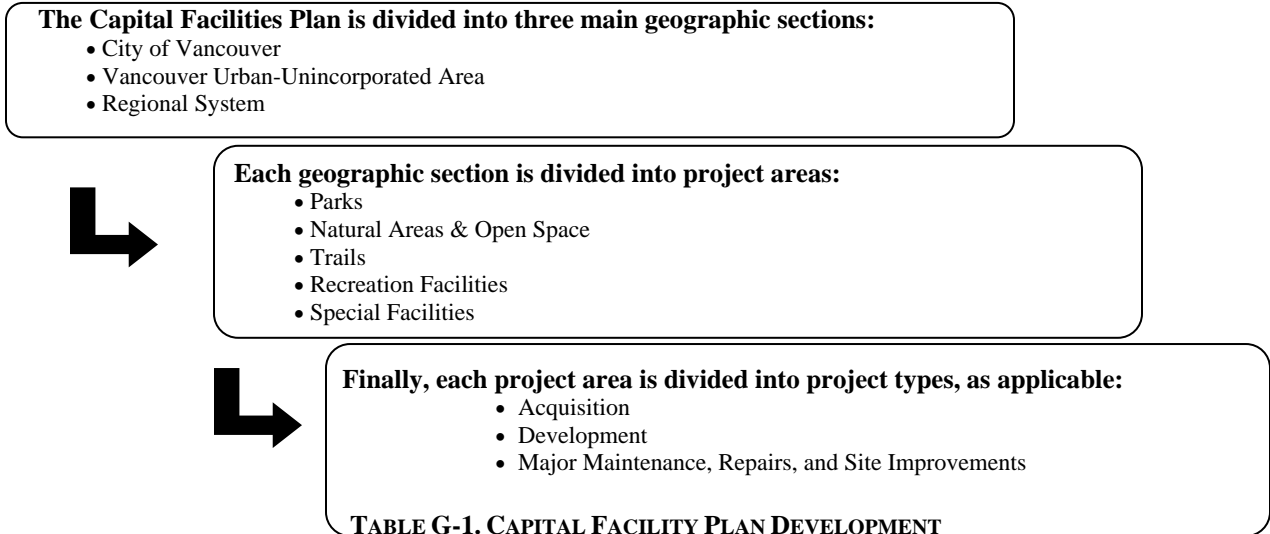
The capital facilities plan is a key baseline for funding decisions, including the allocation of existing funding sources and the need for additional revenues. In addition, many grant and outside funding sources require that projects be included in a capital facilities plan to be eligible for funding.

During future funding discussions, the highest priority projects will receive priority consideration for current and expected revenues. If the estimated cost of the high priority projects exceeds estimated revenues, additional funding mechanisms will be explored and proposed.

METHODOLOGY

The Capital Facilities Plan is based on technical analysis of the park system and an assessment of park, recreation, and open space needs. The initial list of capital projects developed through the public involvement and needs analysis process, see Table G-1, and was then prioritized based on a set of criteria, as detailed in Table G-2. The Capital Facilities Plan was then divided into a 6-year plan of high priority projects and a 20-year list of lower priority projects. Cost estimates and initiation timelines were then developed for each project based on the best available information. The Capital Facilities Plan was refined through input from staff and the Parks & Recreation Advisory Commission.

NAVIGATING THE CAPITAL FACILITIES PLAN



Neighborhood & Community Parks	Acquisition	The number and total acreage of proposed urban park acquisitions, both neighborhood and community, are determined by comparing the existing inventory to the acquisition standard and distribution guidelines. The locations of proposed acquisitions were determined through mapping of existing parks distribution and projected growth areas as well as public input.
	Development	Similar to acquisitions, above, the number and total acreage of parks to be developed is determined by comparing the existing inventory to the park development standard. In general, existing undeveloped parks are included first. If additional development is needed above this existing acreage, development of new acquisitions is proposed.
	Maintenance/Improvements	Maintenance, restoration and improvement projects were gathered from a variety of sources including public input, neighborhood action plans, and deferred and projected maintenance projects (City of Vancouver and Clark County).
Regional Parks	Acquisition	Acquisition acreage is determined by comparing the existing inventory with the regional park acquisition standard. Acquisition areas are determined based on previous planning work, desired geographic distribution, public input, and individual site qualities.
	Development	Development acreage is determined by comparing the existing inventory with the regional park development standard (18%).
	Maintenance/Improvements	Maintenance and improvement projects in the regional parks were gathered from County Public Works Maintenance & Operations staff and public input.
Open Space	Acquisition	Proposed open space acquisitions are based on the guidelines and recommendations set forward in previous <i>Open Space Commission</i> and <i>Conservation Area</i> reports and critical area mapping.
	Development	Limited development of open space is currently proposed and focuses on allowing limited passive recreation use of some sites.
	Maintenance/Improvements	Projects focus on restoration of open space areas.
Trails	Acquisition	Trail acquisitions focus on obtaining land, easements, or rights of way necessary to complete the trail system proposed in the <i>Regional Trail & Bikeways System Plan</i> .
Trails (cont.)	Development	Trail development projects are based on the

		recommendations of the <i>Regional Trail & Bikeways System Plan</i> .
	Maintenance/Improvements	Trail maintenance & improvement projects are based on staff and public input.
Recreation Facilities	Acquisition	Listed recreation facility acquisitions are based on the need for additional community centers, as detailed in the <i>Community Center Strategic Plan</i> , and gathered through public input.
	Development	Recreation facility development projects include the construction of community centers outlined in the <i>Community Center Strategic Plan</i> and projects detailed in the Master Plans for existing facilities.
	Maintenance/Improvements	Maintenance and improvement projects were gathered from facility staff.
Special Facilities	Acquisition	Acquisition of land for special facilities is based on the need for facilities outside of neighborhood, community, and regional parks.
	Development	The proposed special facility development projects include a variety of projects gathered through public input and recreation trend analysis.
	Maintenance/Improvements	Maintenance and improvement projects for existing special facilities were gathered from facility and parks staff.

DISTRICT PLANNING AREAS

Urban park services subject to park district level geographic and standards analysis were based on the following service area boundaries. These service areas are referred to as park districts and are described as follows:

PARKS & RECREATION PLANNING DISTRICT #1

Park District #1 includes approximately 14,359 acres in Vancouver and the Vancouver Lake lowlands, including Caterpillar Island, Vancouver Lake, and a portion of Frenchman’s Bar. The district is bordered on the south and the west by the Columbia River. The district reaches north to the State Department of Wildlife land and is delineated on the east by an irregular boundary following

the Burlington Northern Railroad right-of-way and continuing along the Burnt Bridge Creek Greenway to NE Fourth Plain Boulevard. The boundary then follows NE Fourth Plain Boulevard west to Grand Boulevard, continues south to Mill Plain Boulevard and then generally follows the Blandford Drive south to the Columbia River.

PARKS & RECREATION PLANNING DISTRICT #2

Park District #2 includes approximately 5,017 acres bordered on the north by NE 18th Street, on the east by I-205, and on the south by the Columbia River. The western border follows an irregular path along NE Fourth Plain Boulevard to Grand Boulevard, continues south to Mill Plain Boulevard and then generally follows the Blandford Drive south to the Columbia River.

PARKS & RECREATION PLANNING DISTRICT #3

Park District #3 includes approximately 4,834 acres lying immediately east of I-205. The district is bordered to the north by NE 18th Street, to the east by NE 162nd/164th Avenue, and to the south by the Columbia River.

PARKS & RECREATION PLANNING DISTRICT #4

Park District #4 includes approximately 5,702 acres lying immediately west of the Camas city limits. The district is bordered to the north by NE 18th Street, to the west by NE 162nd/164th Avenue, and to the south by the Columbia River.

PARKS & RECREATION PLANNING DISTRICT #5

Park District #5 includes approximately 6,706 acres bordered on the north by NE 99th, on the east by NE 162nd Avenue, on the south by NE 18th Street and on the west by I-205 and SR 500/503.

PARKS & RECREATION PLANNING DISTRICT #6

Park District #6 includes approximately 3,511 acres bordered on the west by I-205, on the south by SR 500, on the east by NE 117th Avenue (SR 503), and on the north with an irregular boundary following St Johns Road, NE 119th Street, NE 87th Avenue, and NE 110th Avenue.

PARKS & RECREATION PLANNING DISTRICT #7

Park District #7 includes approximately 7,120 acres bordered on the east by I-205, on the east by St Johns Road, and on the south by an irregular boundary following the Burnt Bridge

Creek Greenway, NE Fourth Plain Boulevard, Andresen Road, and NE 18th Street.

PARKS & RECREATION PLANNING DISTRICT #8

Park District #8 includes approximately 4,553 acres bordered on the south by Vancouver city limits, on the east by St Johns Road and NE 50th Avenue, on the west and north by I-5 and Salmon Creek.

PARKS & RECREATION PLANNING DISTRICT #9

Park District #9 includes approximately 5,024 acres bordered on the north by Salmon Creek, on the east by I-5, on the west by the Burlington Northern Railroad right-of-way, and on the south by the Vancouver city limits and the Burnt Bridge Creek Greenway.

PARKS & RECREATION PLANNING DISTRICT #10

Park District #10 includes approximately 4,817 acres bordered on the west by NW 21st Avenue, on the south by Salmon Creek, and on the north and east by an irregular urban growth boundary.

POPULATION PROJECTIONS

Table G-2 lists the population projections used for the determining acquisition and development needs. These figures represent use of a vacant land analysis model in the County and a transportation area zone model in the City. These varying projection models were used to reflect the preferred projection methods of each jurisdiction.

**Estimates are based on Clark County Assessor Housing Counts and Census 2000 Persons per Household Rates Prepared by: Clark County Department of Assessment and GIS, March 2009*

PROJECT PRIORITIZATION

Projects were prioritized based on the criteria listed in the table below. Projects were considered relative to other projects of the same type in the same jurisdiction. The relative priority of various project types was not considered nor determined (e.g. trail development vs. urban park acquisition). In general, all projects necessary to meet standards; regulatory, funding or statutory requirements; or to protect public health and safety were considered high priority projects. Projects meeting four of seven criteria were considered high priority and were included in the capital facilities 6-year plan

TABLE G-2: POPULATION PROJECTIONS*

PIF District	2009 Population	2014 Projected	2024 Projected
#1	32,658	33,336	34,512
#2	28,089	29,106	30,961
#3	33,304	34,043	35,333
#4	18,057	18,864	20,366
#5	59,467	65,889	78,572
#6	18,668	21,147	26,471
#7	44,357	46,860	52,007
#8	23,517	27,325	35,565
#9	26,629	28,739	32,844
#10	17,809	23,652	38,113
Vancouver	164,928	170,594	181,103
UUA	137,627	158,163	203,641
Vancouver UGA	302,555	328,757	384,744
Clark County Total	426,998	479,870	587,491

TABLE G-3. PRIORITIZATION CRITERIA

Acquisition	
1	Is the acquisition needed to meet acreage standards?
2	Is acquisition in an area currently underserved by parks/facilities of this type?
3	Is the acquisition area expected to experience high levels of residential growth?
4	Does the acquisition site contain unique environmental, historic, or cultural characteristics that would help create a unique recreation destination or conservation site?
5	Does the acquisition help create a connected system of regional park, trail, and open space lands?
6	Does the acquisition promote school or other partnerships?
7	Is the acquisition necessary to meet regulatory, funding, or other statutory requirements?

Development	
1	Is development needed to meet standards? (<i>Development to a Level II standard is a higher priority than Level III</i>)
2	Is the area currently underserved by developed facilities of this type?
3	Is the area expected to experience high levels of residential growth?
4	Is the park/facility in an established neighborhood? (<i>Development of parks and facilities in established neighborhoods is a higher priority than development in new neighborhoods.</i>)
5	Will the project create cost efficiencies or reduce/avoid future maintenance & operations costs? (<i>e.g. through cost reductions, operational partnerships, or revenue generation</i>)
6	Is development necessary to prevent a loss of system capacity?
7	Is development necessary to meet regulatory, funding, or other statutory requirements?
Trails Only	
1	Is development necessary to complete a trail segment? (<i>priority given to holes in existing trail systems</i>)
2	Will development significantly improve pedestrian or bicyclist safety?
3	Is the trail conducive to multiple recreational and alternative transportation uses?
4	Is the trail segment a high priority in the <i>Regional Trail & Bikeway Systems Plan</i> ?
Major Maintenance, Repairs, & Site Improvements	
1	Is the project necessary to protect public safety or universal access?
2	Does the project help preserve an existing asset or capacity?
3	Does the project help bring the park/facility up to standard?
4	Will the project create cost efficiencies or reduce/avoid future maintenance & operations costs? (<i>e.g. through cost reductions, operational partnerships, or revenue generation</i>)
5	Will the project increase the number or diversity of users served?
6	Will the project reduce the environmental impact of the facility?
7	Is the project necessary to meet regulatory, funding, or other statutory requirements?

COST ESTIMATING PROCEDURES

The cost estimates for each project were based on existing estimates (for development projects), assessed land values (acquisition projects), and comparable projects. Costs are intended to be rough estimates and are intended for planning purposes only. The estimates will be further defined as projects are scoped, budgeted, and initiated. Annual costs were adjusted by 3% each year to account for inflation.

REVENUE ESTIMATING PROCEDURES

Revenue estimating methodology varied based on the revenue source and whether revenue projections were available from the applicable jurisdiction.

Park Impact Fees

Revenue was calculated based on current rates and anticipated population growth. Population growth was anticipated at 2.2% annually, as directed by the Board of County Commissioners' growth management decisions.

Real Estate Excise Taxes

City REET revenue projections were available from the City's budget office as of February 10th, 2006. Urban and regional revenue was projected at a rate of 2% from a base year of 2002. Since real estate excise tax revenue is dependent on housing sales, this funding source can be volatile and difficult to accurately predict. In Clark County, the number of annual housing transactions was particularly high between 2003 and 2005. Using 2002 as a base year for revenue projections results in more conservative

revenue estimates and avoids the potentially inflating effects of the 2003 to 2005 years.

Conservation Futures

Revenue projections were available from the County Treasurer's Office as of May 19th, 2006, with revenues increasing approximately 1.6% annually.

Grants

Grant revenue was projected to equal previous awards for the past six years, with similar distribution.

TABLE G-1: 6-YEAR (HIGH PRIORITY) PROJECTS

City of Vancouver																
Prj #	Project Name	Description	PIF	Local Funding Source	Uninflated Local Cost	Estimated Cost with Annual Inflation (3%)						Total Estimated Local Cost	Outside Funding Source	Expected Outside Cost	Year	Total Estimated Cost
						2009	2010	2011	2012	2013	2014					
Urban Park Acquisitions																
V-1	Neighborhood Park #1-1	John Ball Park/VSD	1	PIF-A	\$940,900	\$940,900	\$0	\$0	\$0	\$0	\$0	\$940,900	G, D, P	tbd	2009	\$940,900
V-2	Community Park #1-1	Waterfront/Gramor	1	PIF-A	\$2,000,000	\$0	\$2,060,000	\$0	\$0	\$0	\$0	\$2,060,000	G,D,P	\$500,000	2010	\$2,060,000
V-3	Burnt Bridge Creek (UNA)	Vancouver Lake to BPA Park	1	PIF-A, CF	\$282,000	\$0	\$0	\$0	\$308,149	\$0	\$0	\$308,149	G,D,P	\$200,000	2012	\$508,149
V-4	Neighborhood Park #1-2	N of 49th/E of I-5	1	PIF-A	\$715,663	\$0	\$0	\$759,247	\$0	\$0	\$0	\$759,247	G,D,P	tbd	2011	\$759,247
V-5	Neighborhood Park #2-1	Tanglewood Park Addition	2	PIF-A	\$507,880	\$0	\$523,116	\$0	\$0	\$0	\$0	\$523,116	G, D, P	tbd	2010	\$523,116
V-6	Neighborhood Park #2-2	S of Mill Plain/E of Leiser	2	PIF-A	\$761,820	\$761,820	\$0	\$0	\$0	\$0	\$0	\$761,820	G,D,P	tbd	2009	\$761,820
V-7	Neighborhood Park #2-3	S of St. Helens/W of Ellsworth	2	PIF-A	\$1,015,760	\$0	\$0	\$0	\$1,109,948	\$0	\$0	\$1,109,948	G, D, P	tbd	2012	\$1,109,948
V-8	Neighborhood Park #3-1	N. of Evergreen Mem	3	PIF-A	\$678,687	\$0	\$0	\$0	\$0	\$763,868	\$0	\$763,868	G, D, P	tbd	2013	\$763,868
V-9	Neighborhood Park #3-2	S of Mill Plain/W of 164th	3	PIF-A	\$678,687	\$0	\$699,048	\$0	\$0	\$0	\$0	\$699,048	G, D, P	tbd	2010	\$699,048
V-10	Neighborhood Park #3-3	S of Mill Plain/W of 125th	3	PIF-A	\$678,687	\$0	\$0	\$720,019	\$0	\$0	\$0	\$720,019	G, D, P	tbd	2011	\$720,019
V-11	Neighborhood Park #3-4	N Evergreen/W of 164th	3	PIF-A	\$678,687	\$0	\$0	\$720,019	\$0	\$0	\$0	\$720,019	G, D, P	tbd	2011	\$720,019
V-12	Community Park #3-1	Biddlewood Addition	3	PIF-A	\$2,262,290	\$0	\$0	\$0	\$2,472,065	\$0	\$0	\$2,472,065	G,D,P	tbd	2012	\$2,472,065
V-13	Community Park #3-2	Firstenburg to Haagen Park	3	PIF-A	\$452,458	\$0	\$466,032	\$0	\$0	\$0	\$0	\$466,032	G,D,P	tbd	2010	\$466,032
V-14	Community Park #3-2	Firstenburg Parking Addition	3	GF	\$500,000	\$0	\$515,000	\$0	\$0	\$0	\$0	\$515,000	G,D,P	tbd	2010	\$515,000
V-15	Neighborhood Park #4-1	E of 164th near 15th	4	PIF-A	\$759,561	\$759,561	\$0	\$0	\$0	\$0	\$0	\$759,561	G, D, P	tbd	2009	\$759,561
V-16	Neighborhood Park #4-2	E of 192nd/S of 15th	4	PIF-A	\$506,374	\$506,374	\$0	\$0	\$0	\$0	\$0	\$506,374	G,D,P	tbd	2009	\$506,374
V-17	Neighborhood Park #4-3	Section 30	4	PIF-A	\$759,561	\$0	\$0	\$0	\$0	\$854,893	\$0	\$854,893	G,D,P	tbd	2013	\$854,893
V-18	Community Park #4-1	S of 20th Ave	4	PIF-A	\$5,063,740	\$0	\$0	\$0	\$0	\$5,699,284	\$0	\$5,699,284	G,D,P	\$500,000	2013	\$5,699,284
V-19	Urban Natural Area #4-1	Fisher/Lacamas Creek	4	CF, PIF-A	\$282,000	\$0	\$0	\$0	\$0	\$0	\$0	\$282,000	G,D,P	tbd	2011	\$282,000
V-20	Community Park #5-1	131st Av/ BBC	5	PIF-A	\$1,438,950	\$0	\$0	\$0	\$0	\$0	\$1,668,137	\$1,668,137	G, D, P	tbd	2014	\$1,668,137
V-21	Neighborhood Park #5-1	Near Image ES	5	PIF-A	\$503,633	\$0	\$518,742	\$0	\$0	\$0	\$0	\$518,742	G, D, P	tbd	2010	\$518,742
V-22	Community Park #7-3	SW sector of district	7	PIF-A	\$5,312,700	\$0	\$0	\$0	\$0	\$0	\$6,158,875	\$6,158,875	G,D,P	tbd	2014	\$6,158,875
V-23	Park access easements	multiple park districts	All	PIF-A	\$420,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$420,000	G, D, P	tbd	2009-14	\$420,000
TOTAL					\$27,200,038	\$3,038,655	\$4,851,938	\$2,269,285	\$3,960,163	\$7,388,045	\$7,897,013	\$29,687,098		\$1,200,000		\$29,887,098
Urban Park Development																
V-24	Community Park Site #1-1 - Gramor	Development	1	PIF-D, REET-C	\$15,000,000	\$0	\$0	\$15,913,500	\$0	\$0	\$0	\$15,913,500	G,D,P	\$1,500,000	2011	\$15,913,500
V-25	Neighborhood Park #1-1	Level II development	1	PIF-D, REET-C	\$450,000	\$0	\$0	\$0	\$491,727	\$0	\$0	\$491,727	G,D,P	tbd	2012	\$491,727
V-26	Lynch Park	Level II development	1	PIF-D, REET-C	\$490,000	\$0	\$504,700	\$0	\$0	\$0	\$0	\$504,700	G,D,P	\$200,000	2010	\$504,700
V-27	Tanglewood Park (#2-1)	Level II development	2	PIF-D, REET-C	\$450,000	\$0	\$0	\$477,405	\$0	\$0	\$0	\$477,405	G,D,P	tbd	2011	\$477,405
V-28	Sam Brown Park	Level II development	2	PIF-D, REET-C	\$450,000	\$0	\$0	\$0	\$491,727	\$0	\$0	\$491,727	G,D,P	tbd	2012	\$491,727
V-29	Neighborhood Park #3-1	Level II development	3	PIF-D, REET-C	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000	G,D,P	tbd	2009	\$450,000
V-30	Neighborhood Park #3-2	Level II development	3	PIF-D, REET-C	\$450,000	\$0	\$463,500	\$0	\$0	\$0	\$0	\$463,500	G,D,P	tbd	2010	\$463,500
V-31	Hanna Acres Park	Level II development	4	PIF-D, REET-C	\$485,000	\$485,000	\$0	\$0	\$0	\$0	\$0	\$485,000	G,D,P	tbd	2009	\$485,000
V-32	Hambleton Park	Level II development	4	PIF-D, REET-C	\$650,000	\$0	\$0	\$689,585	\$0	\$0	\$0	\$689,585	G,D,P	tbd	2011	\$689,585
V-33	Lauren Park	Level II development	5	PIF-D, REET-C	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000	G,D,P	tbd	2009	\$450,000
V-34	Wycoff Park	Level II development	5	PIF-D, REET-C	\$450,000	\$0	\$463,500	\$0	\$0	\$0	\$0	\$463,500	G,D,P	tbd	2010	\$463,500
V-35	Landover-Sharmel Park	Level II development	5	PIF-D, REET-C	\$560,000	\$0	\$0	\$594,104	\$0	\$0	\$0	\$594,104	G,D,P	\$200,000	2011	\$594,104
V-36	North Image (Rico)	Level II development	5	PIF-D, REET-C	\$625,000	\$0	\$0	\$663,063	\$0	\$0	\$0	\$663,063	G,D,P	tbd	2011	\$663,063
V-37	Neighborhood Park Site #5-1	Level II development	5	PIF-D, REET-C	\$450,000	\$0	\$0	\$0	\$491,727	\$0	\$0	\$491,727	G,D,P	tbd	2012	\$491,727
V-38	Burton Ridge Park	Level II development	7	PIF-D, REET-C	\$530,000	\$530,000	\$0	\$0	\$0	\$0	\$0	\$530,000	G,D,P	tbd	2009	\$530,000
TOTAL					\$21,940,000	\$1,915,000	\$1,431,700	\$18,337,657	\$1,475,181	\$0	\$0	\$23,159,538		\$1,900,000		\$23,159,538

City of Vancouver (continued)

Prj #	Project Name	Description	PIF	Local Funding Source	Uninflated Local Cost	Estimated Cost with Annual Inflation (3%)						Total Estimated Local Cost	Outside Funding Source	Expected Outside Cost	Year	Total Estimated Cost
						2009	2010	2011	2012	2013	2014					
Urban Park Improvements & Repair																
V-39	Arnada Park	Disc golf and bridge connection	1	REET-C	\$200,000	\$0	\$206,000	\$0	\$0	\$0	\$0	\$206,000	SWM	\$25,000	2010	\$231,000
V-40	Marshall Community Park	Picnic Shelter	1	REET-C	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000	--	tbd	2009	\$400,000
V-41	Marshall Community Park	CHAMPS water feature	1	REET-C	\$200,000	\$0	\$0	\$212,180	\$0	\$0	\$0	\$212,180	G, D, P	tbd	2011	\$212,180
V-42	Marshall Community Park	Fitness Station Loop	1	REET-C	\$120,000	\$0	\$0	\$127,308	\$0	\$0	\$0	\$127,308	G, D, P	tbd	2011	\$127,308
V-43	David Douglas Community Park	League funded Field improvements	2	--	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	G,D,P	\$87,500	2009-2014	\$87,500
V-44	David Douglas Community Park	Road and Asphalt Overlay	2	REET-C	\$50,000	\$0	\$0	\$53,045	\$0	\$0	\$0	\$53,045	--	--	2011	\$53,045
V-45	David Douglas Community Park	Parking lot relocation, Master Plan, Play Equip. Upgrade, Restroom	2	REET-C	\$3,000,000	\$0	\$0	\$0	\$3,278,181	\$0	\$0	\$3,278,181	G,D,P	tbd	2012	\$3,278,181
V-46	Wildwood Park	Perimeter walking path devel	4	REET-C	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000	D,P	tbd	2009	\$70,000
V-47	Meadowbrook Marsh	Play Equipment Upgrade	7	REET-C	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000	D,P	tbd	2009	\$60,000
V-48	Wintler Park upgrade	Master Plan park upgrade	2	REET-C	\$60,000	\$0	\$0	\$63,654	\$0	\$0	\$0	\$63,654	--	tbd	2011	\$63,654
V-49	Burnt Bridge Creek Trail	Bridge repair & maintenance	1/2/7	REET-C	\$200,000	\$0	\$206,000	\$0	\$0	\$0	\$0	\$206,000	G,D,P	tbd	2010	\$206,000
V-50	Community Parks	Automated Parking Fee System	All	REET-C	\$40,000	\$0	\$41,200	\$0	\$0	\$0	\$0	\$41,200	--	tbd	2010	\$41,200
V-51	City NH/Comm Parks, as needed	Capital Repairs	All	REET-C	\$300,000	\$50,000	\$51,500	\$53,045	\$54,636	\$56,275	\$57,964	\$323,420	--	--	2009-2014	\$323,420
V-52	City NH Parks, as needed	ADA access improvements	All	REET-C	\$450,000	\$75,000	\$77,250	\$79,568	\$81,955	\$84,413	\$86,946	\$485,131	G,D,P	tbd	2009-2014	\$485,131
V-53	City Community Parks, as needed	ADA access improvements	All	REET-C	\$150,000	\$25,000	\$25,750	\$26,523	\$27,318	\$28,138	\$28,982	\$161,710	G,D,P	tbd	2009-2014	\$161,710
TOTAL					\$5,300,000	\$680,000	\$607,700	\$615,322	\$3,442,090	\$168,826	\$173,891	\$5,687,829		\$112,500		\$5,800,329
Trail Acquisition & Development																
V-54	Columbia Waterfront Trail	Gramor waterfront project	1	--	\$3,000,000	\$0	\$0	\$1,000,000	\$2,000,000	\$1,000,000	\$0	\$3,000,000	D	\$1,000,000	2011-13	n/a
V-55	Columbia Waterfront Trail	Jetty to Wintler connection	2		\$80,000	\$0	\$0	\$84,872	\$0	\$0	\$0	\$84,872	--	tbd	2011	\$84,872
V-56	Columbia Waterfront Trail	Acquisition, Planning,	1&2	REET-C	\$100,000	\$0	\$0	\$106,090	\$0	\$0	\$0	\$106,090	G,D,P	tbd	2011	\$106,090
V-57	Vancouver Lake Lowlands	La Frambois to 26th Ave	1	no current	\$100,000	\$0	\$0	\$0	\$109,273	\$0	\$0	\$109,273	F,S,L,G,D,P	\$300,000	2012	\$409,273
V-58	Vancouver Lake Lowlands	La Frambois Trailhead	1	no current	\$125,000	\$0	\$0	\$0	\$136,591	\$0	\$0	\$136,591	F,S,L,G,D,P	\$375,000	2012	\$511,591
V-59	Vancouver Lake Lowlands	Ruffner to 78th St. - 2.3m	1	no current	\$400,000	\$0	\$0	\$0	\$437,091	\$0	\$0	\$437,091	F,S,L,G,D,P	\$1,200,000	2012	\$1,637,091
V-60	Vancouver Lake Lowlands	Ruffner to 26th Ave	1	no current	\$400,000	\$0	\$412,000	\$0	\$0	\$0	\$0	\$412,000	F,S,L,G,D,P	\$1,200,000	2010	\$1,612,000
V-61	Ellen Davis Trail	trail improvements	2	REET-C	\$200,000	\$0	\$0	\$212,180	\$0	\$0	\$0	\$212,180	G,D,P	tbd	2011	\$212,180
V-62	Weber Arboretum Trail	waterfront/evergreen	2	REET-C	\$375,000	\$0	\$0	\$0	\$409,773	\$0	\$0	\$409,773	F,S,L,G,D,P	\$375,000	2012	\$784,773
V-63	Evergreen Hwy. West	Ells. to Leiser/Wintler (2.2 m)	2	REET-C	\$1,000,000	\$0	\$0	\$0	\$1,092,727	\$0	\$0	\$1,092,727	F,S,L,G,D,P	\$9,000,000	2012	\$10,092,727
V-64	Evergreen Hwy. East	Ellsworth to 192nd Ave.	2&3	REET-C	\$1,500,000	\$0	\$0	\$0	\$0	\$1,688,263	\$0	\$1,688,263	--	tbd	2013	\$1,688,263
V-65	Discovery Historic Loop	Library Square alternate routing	1	PIF-D	\$350,000	\$0	\$0	\$0	\$382,454	\$0	\$0	\$382,454	--	tbd	2012	\$382,454
V-66	FCC trail connection to 18th	FCC to NE 18th St (0.5m)	3	no current	\$200,000	\$0	\$206,000	\$0	\$0	\$0	\$0	\$206,000	D,P	tbd	2010	\$206,000
TOTAL					\$7,830,000	\$0	\$618,000	\$1,403,142	\$4,567,908	\$2,688,263	\$0	\$8,277,314		\$13,450,000		\$17,727,314

City of Vancouver (continued)

Prj #	Project Name	Description	PIF	Local Funding Source	Uninflated Local Cost	Estimated Cost with Annual Inflation (3%)						Total Estimated Local Cost	Outside Funding Source	Expected Outside Cost	Year	Total Estimated Cost	
						2009	2010	2011	2012	2013	2014						
Special Facility Development & Improvements																	
V-67	Waterworks Skate Park Relocation	Central Vancouver	1	REET-C	\$400,000	\$0	\$0	\$0	\$437,091	\$0	\$0	\$437,091	G,D,P	tbd	2012	\$437,091	
V-68	Skate Park	West Vancouver	1	REET-C	\$400,000	\$0	\$0	\$0	\$437,091	\$0	\$0	\$437,091	G,D,P	tbd	2012	\$437,091	
V-69	Artificial Turf Sports Fields - Hudson's Bay Site	Master Planning & Development	1	REET-C	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000	M,G,D,P	\$500,000	2009	\$2,000,000	
V-70	Firstenburg Center	Lap Pool addition	3	REET-C	\$8,000,000	\$0	\$0	\$0	\$8,741,816	\$0	\$0	\$8,741,816	G,D,P	\$1,000,000	2012	\$8,741,816	
V-71	Firstenburg Center	Multi-purpose classroom	3	REET-C	\$2,000,000	\$0	\$0	\$0	\$0	\$2,251,018	\$0	\$2,251,018			2013	\$2,251,018	
V-72	Firstenburg Center	Pool fan / ventilation system	3	REET-C	\$50,000	\$0	\$0	\$53,045	\$0	\$0	\$0	\$53,045			2011	\$53,045	
V-73	Firstenburg Center	Fitness equipment upgrades	3	REET-C	\$200,000	\$0	\$0	\$0	\$218,545	\$0	\$0	\$218,545			2012	\$218,545	
V-74	Firstenburg Center	General Capital Repairs	3	REET-C	\$200,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$50,000	\$200,000			2009-2014	\$200,000	
V-75	Firstenburg Center	Parking lot expansion	3	REET-C	\$500,000	\$0	\$515,000	\$0	\$0	\$0	\$0	\$515,000			2010	\$515,000	
V-76	Firstenburg Center	Master Plan Update	3	REET-C	\$100,000	\$0	\$0	\$106,090	\$0	\$0	\$0	\$106,090			2011	\$106,090	
V-77	Marshall Center	Childwatch / Classroom Add.	1	REET-C	\$2,000,000	\$0	\$0	\$0	\$2,185,454	\$0	\$0	\$2,185,454	G,D,P	tbd	2012	\$2,185,454	
V-78	Marshall Center	Leisure Pool & Lobby	1	REET-C	\$8,000,000	\$0	\$0	\$0	\$8,741,816	\$0	\$0	\$8,741,816	G,D,P	\$1,000,000	2012	\$8,741,816	
V-79	Marshall/Leupke	Parking Lot expansion	1	REET-C	\$500,000	\$0	\$0	\$0	\$546,364	\$0	\$0	\$546,364			2012	\$546,364	
V-80	Marshall /Leupke	Fitness equipment upgrades	1	REET-C	\$200,000	\$0	\$0	\$0	\$218,545	\$0	\$0	\$218,545			2012	\$218,545	
V-81	Marshall/Leupke	General Capital Repairs	1	REET-C	\$200,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$50,000	\$200,000			2009-2014	\$200,000	
V-82	Marchall Center	Master Plan Update	1	REET-C	\$100,000	\$0	\$0	\$106,090	\$0	\$0	\$0	\$106,090			2011	\$106,090	
V-83	VTC - Additional indoor courts	Six new with parking addition	2	REET-C	\$4,000,000	\$0	\$0	\$0	\$0	\$4,502,035	\$0	\$4,502,035			2013	\$4,502,035	
V-84	VTC - Raquetball Court	Roof resurfacing/upgrade	2	REET-C	\$50,000	\$0	\$51,500	\$0	\$0	\$0	\$0	\$51,500			2010	\$51,500	
V-85	VTC - lobby / entry	Upgrade lobby/entry/offices	2	REET-C	\$1,000,000	\$0	\$0	\$0	\$0	\$1,125,509	\$0	\$1,125,509			2013	\$1,125,509	
V-86	VTC - ADA improvements	Improvements throughout	2	REET-C	\$1,000,000	\$0	\$0	\$1,060,900	\$0	\$0	\$0	\$1,060,900			2011	\$1,060,900	
V-87	VTC- upstairs remodel	Improve offices / space	2	REET-C	\$500,000	\$0	\$0	\$0	\$0	\$0	\$579,637	\$579,637			2014	\$579,637	
V-88	Vancouver Tennis Center	Resurface outdoor courts	2	REET-C	\$60,000	\$0	\$0	\$0	\$65,564	\$0	\$0	\$65,564			2012	\$65,564	
V-89	Community Garden Expansion	Haagen, MCC, NH Parks	All	REET-C	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000	M,G,D,P	tbd	2009	\$30,000	
V-90	Off-leash Area #2 - West-side	Development Match	1	REET-C	\$15,000	\$0	\$15,450	\$0	\$0	\$0	\$0	\$15,450			tbd	2010	\$15,450
V-91	Miracle League	sports field development match	4	REET-C	\$50,000	\$0	\$0	\$0	\$0	\$0	\$57,964	\$57,964			tbd	2014	\$57,964
V-92	Pacific Park sports fields	softball and soccer	4	REET-C	\$300,000	\$0	\$309,000	\$0	\$0	\$0	\$500,000	\$309,000			tbd	2010	\$309,000
TOTAL					\$31,855,000	\$2,090,000	\$950,950	\$1,386,125	\$21,652,286	\$7,938,562	\$1,237,601	\$34,755,523	--	\$2,500,000		\$34,755,523	
Planning																	
V-93	Sports Field Plng Analysis	City of Vancouver fields	All	REET-C	\$50,000	\$0	\$0	\$0	\$0	\$56,275	\$0	\$56,275			2013	\$56,275	
V-94	Parks Comprehensive Plan Update	City Element	All	REET-C	\$50,000	\$0	\$25,000	\$25,000	\$0	\$0	\$0	\$50,000	--	--	2010-11	\$50,000	
V-95	Columbia River Crossing	park, trail planning	1	REET-C	\$80,000	\$0	\$82,400	\$0	\$0	\$0	\$0	\$82,400			2010	\$82,400	
TOTAL					\$180,000	\$0	\$107,400	\$25,000	\$0	\$56,275	\$0	\$188,675	\$0	\$0		\$188,675	
GRAND TOTAL CITY					\$94,305,038	\$7,723,655	\$8,567,688	\$24,036,530	\$35,097,628	\$18,239,971	\$9,308,505	\$101,755,977	\$19,162,500			\$111,518,477	

Clark County-Urban Unincorporated Area

Prj #	Project Name	Description	PIF	Local Funding	Uninflated Local	Estimated Cost with Annual Inflation (3%)						Total Estimated	Outside	Expected	Total Estimated	
				Source	Cost	2009	2010	2011	2012	2013	2014	Local Cost	Source	Outside Cost	Year	Cost
Urban Park Acquisition																
C-1	Neighborhood Park #5-2	N of 18th/W of 162nd	5	PIF-A	\$503,633	\$0	\$0	\$534,304	\$0	\$0	\$0	\$534,304	G,D,P		2011	\$534,304
C-2	Neighborhood Park #5-3	N of Cherry Park	5	PIF-A	\$503,633	\$0	\$0	\$0	\$0	\$566,843	\$0	\$566,843	G,D,P		2013	\$566,843
C-3	Neighborhood Park #5-4	N of Vydra Park	5	PIF-A	\$503,633	\$0	\$0	\$0	\$0	\$0	\$583,849	\$583,849	G,D,P		2014	\$583,849
C-4	Neighborhood Park #6-1	Near Covington Elem. School	6	PIF-A	\$453,383	\$453,383	\$0	\$0	\$0	\$0	\$0	\$453,383	G,D,P	tbd	2009	\$453,383
C-5	Neighborhood Park #6-2	S of Padden,E of 94th	6	PIF-A	\$453,383	\$0	\$0	\$480,994	\$0	\$0	\$0	\$480,994	G,D,P	tbd	2011	\$480,994
C-6	Curtin Creek (UNA)	Curtin Creek Corridor	6	PIF-A	\$235,000	\$0	\$0	\$249,312	\$0	\$0	\$0	\$249,312	G,D,P		2011	\$249,312
C-7	Neighborhood Park #7-1	N of Truman Elem	7	PIF-A	\$743,778	\$0	\$766,091	\$0	\$0	\$0	\$0	\$766,091	G,D,P	tbd	2010	\$766,091
C-8	Community Park #7-1	Central PIF 7	7	PIF-A	\$5,312,700	\$0	\$5,472,081	\$0	\$0	\$0	\$0	\$5,472,081	G,D,P	\$500,000	2010	\$5,472,081
C-9	Community Park #7-2	North/Central PIF 7	7	PIF-A	\$5,312,700	\$0	\$0	\$0	\$5,805,331	\$0	\$0	\$5,805,331	G,D,P	\$500,000	2012	\$5,805,331
C-11	Community Park #7-4	East/Central PIF 7	7	PIF-A	\$5,312,700	\$5,312,700	\$0	\$0	\$0	\$0	\$0	\$5,312,700	G,D,P	tbd	2009	\$5,312,700
C-12	Neighborhood Park #8-1	N of 78th/W of St. John's	8	PIF-A	\$506,436	\$506,436	\$0	\$0	\$0	\$0	\$0	\$506,436	G,D,P	tbd	2009	\$506,436
C-13	Sport Field Complex	N of 78th/W of St. John's	8	TBD	\$953,645	\$953,645	\$0	\$0	\$0	\$0	\$0	\$953,645	G,D,P	\$900,000	2009	\$953,645
C-14	Neighborhood Park #8-2	S of 68th/E of 17th	8	PIF-A	\$506,439	\$0	\$521,632	\$0	\$0	\$0	\$0	\$521,632	G,D,P	tbd	2010	\$521,632
C-15	Neighborhood Park #8-3	S of 119th/E of 205	8	PIF-A	\$506,436	\$0	\$0	\$537,278	\$0	\$0	\$0	\$537,278	G,D,P	tbd	2011	\$537,278
C-16	Neighborhood Park #8-4	S of 99th/W of St. Johns	8	PIF-A	\$506,436	\$0	\$0	\$0	\$553,396	\$0	\$0	\$553,396	G,D,P	tbd	2012	\$553,396
C-17	Neighborhood Park #8-5	S of 99th/E of 25th	8	PIF-A	\$506,436	\$0	\$0	\$0	\$0	\$569,998	\$0	\$569,998	G,D,P	tbd	2013	\$569,998
C-18	Community Park #8-1	Central PIF 8 or Hazel Dell exp	8	PIF-A	\$3,617,400	\$0	\$3,725,922	\$0	\$0	\$0	\$0	\$3,725,922	G,D,P	\$500,000	2010	\$3,725,922
C-19	Community Park #9-1	Central PIF 9	9	PIF-A	\$1,654,290	\$1,654,290	\$0	\$0	\$0	\$0	\$0	\$1,654,290	G,D,P	tbd	2009	\$1,654,290
C-20	Neighborhood Park #9-1	NE 114th/4th Ave	9	PIF-A	\$579,002	\$0	\$0	\$0	\$0	\$651,672	\$0	\$651,672	G,D,P	tbd	2013	\$651,672
C-21	Neighborhood Park #10-1	NE 25th Ave/125th ST	10	PIF-A	\$420,665	\$0	\$0	\$0	\$459,672	\$0	\$0	\$459,672	G,D,P	tbd	2012	\$459,672
C-22	Neighborhood Park #10-2	Chinook Park add or alt	10	PIF-A	\$420,665	\$420,665	\$0	\$0	\$0	\$0	\$0	\$420,665	G,D,P	tbd	2009	\$420,665
C-23	Neighborhood Park #10-3	N of 149th/E of 11th	10	PIF-A	\$420,665	\$0	\$433,285	\$0	\$0	\$0	\$0	\$433,285	G,D,P	tbd	2010	\$433,285
C-24	Neighborhood Park #10-4	N of 179th/E of I-5	10	PIF-A	\$420,665	\$0	\$0	\$0	\$0	\$473,462	\$0	\$473,462	G,D,P	tbd	2013	\$473,462
C-25	Neighborhood Park #10-5	N of Sal Crk/E of 2nd Ave	10	PIF-A	\$420,665	\$0	\$0	\$0	\$0	\$0	\$487,666	\$487,666	G,D,P	tbd	2014	\$487,666
TOTAL					\$30,774,388	\$9,301,119	\$10,919,011	\$1,801,888	\$6,818,399	\$2,261,976	\$1,071,515	\$32,173,907		\$2,400,000		\$32,173,907
Urban Park Development																
C-26	Alki Road Park	Level II development	1	PIF-D, REET-C	\$450,000	\$0	\$0	\$0	\$0	\$0	\$521,673	\$521,673	G,D,P	tbd	2014	\$521,673
C-27	Vandervort Park	Park Development	4	PIF-D, GCPD, REET-U	\$740,000	\$0	\$762,200	\$0	\$0	\$0	\$0	\$762,200	G,D,P	tbd	2010	\$762,200
C-28	Tiger Tree Park	Park Development	5	PIF-D, GCPD, REET-U	\$590,000	\$590,000	\$0	\$0	\$0	\$0	\$0	\$590,000	G,D,P	tbd	2009	\$590,000
C-29	North Sifton Park	Park Development	5	PIF-D, GCPD, REET-U	\$730,000	\$0	\$0	\$774,457	\$0	\$0	\$0	\$774,457	G,D,P	tbd	2011	\$774,457
C-30	Dogwood Park	Park Development	5	PIF-D, GCPD, REET-U	\$795,000	\$0	\$0	\$843,416	\$0	\$0	\$0	\$843,416	G,D,P	tbd	2011	\$843,416
C-31	Covington Park	Park Development	6	PIF-D, GCPD, REET-U	\$1,350,000	\$1,350,000	\$0	\$0	\$0	\$0	\$0	\$1,350,000	G,D,P	tbd	2009	\$1,350,000
C-32	Curtin Creek Community Park	Park Development	6	PIF-D, GCPD, REET-U	\$4,500,000	\$0	\$0	\$4,774,050	\$0	\$0	\$0	\$4,774,050	G,P	\$500,000	2011	\$4,774,050
C-33	St. Johns Park	Park Development	7	PIF-D, GCPD, REET-U	\$480,000	\$480,000	\$0	\$0	\$0	\$0	\$0	\$480,000	G,D,P	tbd	2009	\$480,000
C-34	Tower Crest Park	Park Development	7	PIF-D, GCPD, REET-U	\$530,000	\$0	\$0	\$562,277	\$0	\$0	\$0	\$562,277	G,D,P	tbd	2011	\$562,277
C-35	Minnehaha East Park	Park Development	7	PIF-D, GCPD, REET-U	\$585,000	\$0	\$602,550	\$0	\$0	\$0	\$0	\$602,550	G,D,P	\$0	2010	\$602,550
C-36	Bosco Farm	Park Development	7	PIF-D, GCPD, REET-U	\$995,000	\$0	\$0	\$1,055,596	\$0	\$0	\$0	\$1,055,596	G,D,P	\$490,000	2011	\$1,055,596
C-37	Lalonde Park	Park Development	8	PIF-D, GCPD, REET-U	\$720,000	\$720,000	\$0	\$0	\$0	\$0	\$0	\$720,000	G,D,P	tbd	2009	\$720,000
C-38	Hazel Dell Park	Phase II Development	8	PIF-D, GCPD, REET-U	\$500,000	\$0	\$0	\$530,450	\$0	\$0	\$0	\$530,450	G,D,P	tbd	2011	\$530,450
C-39	Pleasant Valley Community Park	Level II development	8	PIF-D, GCPD, REET-U	\$1,650,000	\$0	\$0	\$1,750,485	\$0	\$0	\$0	\$1,750,485	G,P	\$500,000	2011	\$1,750,485
C-40	Jack D Fazio Park	Park Development	9	PIF-D, GCPD, REET-U	\$770,000	\$770,000	\$0	\$0	\$0	\$0	\$0	\$770,000	G,D,P	\$380,000	2009	\$770,000
C-41	Sorenson	Park Development	9	PIF-D, GCPD, REET-U	\$550,000	\$0	\$0	\$583,495	\$0	\$0	\$0	\$583,495	G,D,P	tbd	2011	\$583,495
C-42	Stanton	Park Development	10	PIF-D, GCPD, REET-U	\$660,000	\$660,000	\$0	\$0	\$0	\$0	\$0	\$660,000	G,D,P	tbd	2009	\$660,000
C-43	Salmon Creek Community Club	Park Development	10	PIF-D, GCPD, REET-U	\$630,000	\$0	\$0	\$668,367	\$0	\$0	\$0	\$668,367	G,D,P	tbd	2011	\$668,367
C-44	Chinook Park	Park Development	10	PIF-D, GCPD, REET-U	\$650,000	\$0	\$669,500	\$0	\$0	\$0	\$0	\$669,500	G,D,P	tbd	2010	\$669,500
C-45	Fairgrounds Community Park	Level II development	10	PIF-D, GCPD, REET-U	\$9,000,000	\$9,000,000	\$0	\$0	\$0	\$0	\$0	\$9,000,000	G,P	\$300,000	2009	\$9,000,000
TOTAL					\$26,875,000	\$13,570,000	\$2,034,250	\$11,542,592	\$0	\$0	\$521,673	\$27,668,515		\$2,170,000		\$27,668,515

Clark County-Urban Unincorporated Area (continued)

Project Name Prj #	Description	PIF	Local Funding	Uninflated Local	Estimated Cost with Annual Inflation (3%)						Total Estimated	Outside	Expected	Total Estimated			
			Source	Cost	2009	2010	2011	2012	2013	2014	Local Cost	Funding Source	Outside Cost	Year	Cost		
Trail Acquisitions - GCPD																	
C-46	Curtin Creek Trail	Salmon Cr Grnwy - Padden	7	GCPD	\$650,000	\$650,000	\$0	\$0	\$0	\$0	\$0	\$650,000	G,D,P	tbd	2009	\$650,000	
C-47	Lalonde Creek Greenway	Salmon Cr Greenway to BPA	8	GCPD	\$325,000	\$325,000	\$0	\$0	\$0	\$0	\$0	\$325,000	G,D,P	tbd	2009	\$325,000	
C-48	Lalonde Creek Trail	Salmon Creek Grnwy to BPA	8	GCPD	\$325,000	\$0	\$0	\$0	\$355,136	\$0	\$0	\$355,136	G,D,P	tbd	2012	\$355,136	
C-49	Cougar Creek Greenway	Hazel Dell Ave to Salmon Cr	9	GCPD	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	G,D,P	tbd	2009	\$1,000,000	
C-50	Cougar Creek Trail	Hazel Dell Ave to Salmon Cr	9	GCPD	\$900,000	\$0	\$927,000	\$0	\$0	\$0	\$0	\$927,000	G,D,P	tbd	2010	\$927,000	
C-51	Whipple Creek Trail	Whipple Cr to Fairgrounds (1m)	10	GCPD	\$325,000	\$0	\$0	\$344,793	\$0	\$0	\$0	\$344,793	G,D,P	tbd	2011	\$344,793	
C-52	Salmon Creek Trail	I-5 to WSU	8&10	GCPD	\$55,742	\$0	\$0	\$0	\$0	\$0	\$64,620	\$64,620	G,D,P	tbd	2014	\$64,620	
C-53	Burnt Bridge Creek Trail	Kevanna Park to NE 162nd Ave	5	GCPD	\$150,956	0	0	0	\$164,954	0	0	\$164,954	G,D,P	tbd	2012	\$164,954	
TOTAL					\$3,731,698	\$1,975,000	\$927,000	\$344,793	\$520,090	\$0	\$64,620	\$3,831,503				\$0	\$3,831,503
Trail Development & Improvements																	
C-54	East Powerline Trail	192nd ave. to Lacamas TH	5	REET-U	\$550,000	\$0	\$0	\$0	\$601,000	\$0	\$0	\$601,000	S,G,P	\$1,650,000	2012	\$2,251,000	
C-55	Vancouver Lake Trail	Lake River Bridge	9	REET-U	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,738,911	\$1,738,911	G,P	tbd	2014	\$1,738,911	
C-56	Salmon Creek Greenway Trail	Lake River to Kline Ponds	9/10	REET-U	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,159,274	\$1,159,274	G,D,P	\$3,000,000	2014	\$4,159,274	
C-57	Salmon Creek Trail	Bank Stabilization	9/10	REET-U	\$100,000	\$0	\$103,000	\$0	\$0	\$0	\$0	\$103,000	G,P	tbd	2010	\$103,000	
C-58	Burnt Bridge Creek Trail	Kevanna Park to 162nd Ave	5	REET-U	\$2,470,838	\$0	\$0	\$2,621,312	\$0	\$0	\$0	\$2,621,312	G,D,P	tbd	2011	\$2,621,312	
C-59	Curtin Creek Trail	119th St through park to 87th Ave	7	REET-U	\$2,067,728	\$0	\$0	\$0	\$0	\$2,327,246	\$0	\$2,327,246	G,D,P	tbd	2013	\$2,327,246	
C-60	Cougar Creek Trail	Hazel Dell to 119th St	9	REET-U	\$1,828,406	\$0	\$0	\$0	\$1,997,949	\$0	\$0	\$1,997,949	G,D,P	tbd	2012	\$1,997,949	
C-61	Lalonde Trail	Sherwood North to 99th St via BPA	8	REET-U	\$1,641,600	\$0	\$0	\$1,741,573	\$0	\$0	\$0	\$1,741,573	G,D,P	tbd	2011	\$1,741,573	
C-62	Salmon Creek Trail	Salmon Crk Park to Pleasant Valley	8&10	REET-U	\$15,297,593	\$0	\$0	\$0	\$0	\$17,217,576	\$0	\$17,217,576	G,D,P	tbd	2013	\$17,217,576	
C-63	Whipple Creek Trail	11th Ave to HB Fuller	10	REET-U	\$2,986,875	\$0	\$0	\$0	\$0	\$3,361,754	\$0	\$3,361,754	G,D,P	tbd	2013	\$3,361,754	
C-64	Trail Development	Support volunteer projects	All	REET-U	\$120,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000	G,D,P	\$120,000	2009-2014	\$240,000	
TOTAL					\$29,563,040	\$20,000	\$123,000	\$4,382,885	\$2,618,948	\$22,926,576	\$2,918,185	\$32,989,595		\$4,770,000		\$37,759,595	
Urban Park Improvements & Repair																	
C-65	Orchards Community Park	Upgrade Shelter - utilities	6	REET-U	\$80,000	\$0	\$0	\$84,872	\$0	\$0	\$0	\$84,872	--	--	2011	\$84,872	
C-66	UUA Neighborhood Parks	ADA access improvements	All	REET-U	\$60,000	\$10,000	\$10,300	\$10,609	\$10,927	\$11,255	\$11,593	\$60,000	G,D,P	tbd	2009-2014	\$60,000	
C-67	UUA NH / COMM Parks-as needed	Capital Repairs	All	REET-U	\$900,000	\$150,000	\$154,500	\$159,135	\$163,909	\$168,826	\$173,891	\$900,000	--	--	2009-2014	\$900,000	
C-68	UUA Community Parks, as needed	Playground Upgrades - ADA	All	REET-U	\$120,000	\$20,000	\$20,600	\$21,218	\$21,855	\$22,510	\$23,185	\$120,000	G,D,P	tbd	2009-2014	\$120,000	
TOTAL					\$1,160,000	\$180,000	\$185,400	\$275,834	\$196,691	\$202,592	\$208,669	\$1,164,872		\$0		\$1,164,872	
Conservation Area Acquisitions																	
C-69	Salmon Creek Greenway Greenway	Lake River to WSU	9	CF	\$820,000	\$0	\$844,600	\$0	\$0	\$0	\$0	\$844,600	G,D,P	\$0	2010	\$844,600	
TOTAL					\$820,000	\$0	\$844,600	\$0	\$0	\$0	\$0	\$844,600		\$0		\$844,600	

Clark County-Urban Unincorporated Area (continued)

Project Name Prj #	Description	PIF	Local Funding		Estimated Cost with Annual Inflation (3%)						Total Estimated	Outside Funding	Expected	Total Estimated		
			Source	Cost	2009	2010	2011	2012	2013	2014	Local Cost	Source	Outside Cost	Year	Cost	
Special Facility Development & Improvements																
C-70	English Pit Rifle Range	4	REET-U	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	D,P	tdb	2009	\$10,000
C-71	H.B. Fuller	10	REET-U	\$675,000	\$0	\$695,250	\$0	\$0	\$0	\$0	\$0	\$695,250	G,D,P	tdb	2010	\$695,250
C-72	Curtin Creek	11	REET-U	\$200,000	\$0	\$0	\$0	\$218,545	\$0	\$0	\$0	\$218,545	G,D,P	tdb	2012	\$218,545
C-73	All Saints mini-mods (Lakeshore)	9	REET-U	\$300,000	\$0	\$0	\$318,270	\$0	\$0	\$0	\$0	\$318,270	G,D,P	tdb	2011	\$318,270
C-74	Harmony Sports Complex	4	REET-R	\$687,000	\$0	\$154,500	\$569,703	\$0	\$0	\$0	\$0	\$687,000	M,G,D,P	tdb	2010-2011	\$687,000
C-75	Hazel Dell Sport Fields	8	REET-U	\$8,000,000	\$0	\$4,120,000	\$4,243,600	\$0	\$0	\$0	\$0	\$8,000,000	G,D,P	tdb	2010-2011	\$8,000,000
C-76	Hockinson Comm Park Phase 2	5	REET-U	\$1,500,000	\$0	\$1,545,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000	G,D,P	tdb	2010	\$1,500,000
C-77	Pacific Park Sports Fields	4	REET-U	\$3,300,000	\$0	\$0	\$3,500,970	\$0	\$0	\$0	\$0	\$3,300,000	G,D,P	tdb	2011	\$3,300,000
C-78	BMX Facility	?	REET-U	\$200,000	\$0	\$206,000	\$0	\$0	\$0	\$0	\$0	\$200,000	G,D,P	tdb	2010	\$200,000
TOTAL				\$14,872,000	\$10,000	\$6,720,750	\$8,632,543	\$218,545	\$0	\$0	\$0	\$14,929,065		\$0		\$14,929,065
Planning																
C-79	Park/Facility/Open Space Maps	All	REET- U (REET-C, REET-R, PS)	\$15,000	\$0	\$15,450	\$0	\$0	\$0	\$0	\$0	\$15,450	--	--	2010	\$15,450
C-80	Policy Manual	All	REET- U (REET-C, REET-R, PS)	\$25,000	\$0	\$25,750	\$0	\$0	\$0	\$0	\$0	\$25,750	--	--	2010	\$25,750
C-81	Matching Fund Program Devel	All	REET- U (REET-C, REET-R, PS)	\$50,000	\$0	\$51,500	\$0	\$0	\$0	\$0	\$0	\$50,000	--	--	2010	\$50,000
C-82	ADA Transition Plan	All	REET- U (REET-C, REET-R, PS)	\$60,000	\$0	\$41,200	\$21,218	\$0	\$0	\$0	\$0	\$60,000	--	--	2007-2009	\$60,000
C-83	Organizational Study/Business Plan	All	REET- U (REET-C, REET-R, PS)	\$75,000	\$50,000	\$25,750	\$0	\$0	\$0	\$0	\$0	\$75,000	--	--	2007-2010	\$75,000
C-84	Parks Comprehensive Plan Update	All	REET-U	\$50,000	\$0	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$50,000	--	--	2010-2011	\$50,000
C-85	Natural Resource Mgmt Plan	All	REET- U (REET-C, REET-R, PS)	\$200,000	\$0	\$77,250	\$132,612	\$0	\$0	\$0	\$0	\$200,000	--	--	2010-2011	\$200,000
TOTAL				\$475,000	\$50,000	\$261,900	\$178,830	\$0	\$0	\$0	\$0	\$476,200		\$0		\$476,200
GRAND TOTAL UUA				\$108,271,126	\$25,106,119	\$22,015,911	\$27,159,365	\$10,372,674	\$25,391,143	\$4,784,663	\$0	\$114,078,258		\$9,340,000		\$118,848,258

Clark County - Regional System

Prj #	Project Name	Description	PIF	Local Funding	Uninflated Local	Estimated Cost with Annual Inflation (3%)					Total Estimated	Outside	Expected	Total Estimated		
				Source	Cost	2009	2010	2011	2012	2013	2014	Local Cost	Source	Outside Cost	Year	Cost
Conservation Area Acquisition																
R-1	Lacamas Creek/Lake	Mouth to Lacamas Lake Park	R	CF	\$1,090,000	\$0	\$1,122,700	\$0	\$0	\$0	\$0	\$1,122,700	G,D,P	\$390,000	2010	\$1,512,700
R-2	Mud Lake	Main Lewis R/Mud Lake Area	R	CF	\$840,000	\$0	\$865,200	\$0	\$0	\$0	\$0	\$865,200	G,D,P	\$0	2010	\$865,200
R-3	Lower Washougal River	Little Washougal to Mouth	R	CF	\$710,000	\$0	\$731,300	\$0	\$0	\$0	\$0	\$731,300	G,D,P	\$277,000	2010	\$1,008,300
R-4	L. Washougal / U. Washougal River	Headwaters to Washougal River	R	CF	\$790,000	\$0	\$0	\$838,111	\$0	\$0	\$0	\$838,111	G,D,P	\$0	2011	\$838,111
R-5	Salmon Creek forested uplands	Acquisition (Saunders)	R	CF	\$2,065,000	\$2,065,000	\$0	\$0	\$0	\$0	\$0	\$2,065,000	G,D,P		2009	\$2,065,000
R-6	CF - In-holding and additions	various property acquisitions	R	CF	\$500,000	\$100,000	\$200,000	\$200,000	\$0	\$0	\$0	\$500,000	G,D,P		2009-2011	\$500,000
TOTAL					\$5,995,000	\$2,165,000	\$2,919,200	\$1,038,111	\$0	\$0	\$0	\$6,122,311		\$667,000		\$6,789,311
Regional Park Acquisition																
R-7	Ridgefield/Battle Ground Area	Acquisition (~200 acres)	R	no current	\$8,000,000	\$0	\$0	\$0	\$25,000	\$7,975,000	\$0	\$8,000,000	G,D,P	tbd	2009-2010	\$8,000,000
R-8	Chelatchie Prairie Corridor	Acquisition (~320 acres)	R	no current	\$12,800,000	\$0	\$0	\$300,000	\$12,500,000	\$0	\$0	\$12,800,000	G,D,P	tbd	2011-2012	\$12,800,000
R-9	Trust Land Transfer	Accept Trust Lands from DNR	R	state	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$3,000,000		\$3,000,000
TOTAL					\$23,800,000	\$0	\$0	\$300,000	\$12,525,000	\$7,975,000	\$0	\$20,800,000		\$3,000,000		\$23,800,000
Regional Park Development																
R-10	Camp Bonneville	Pre-Development Site Work	R	--	n/a	\$0	\$0	\$0	\$0	\$0	\$0	n/a	S,F,P	tbd	2012-2014	n/a
R-11	Camp Currie	Renovation	R	REET-R	\$100,000	\$0	\$0	\$106,090	\$0	\$0	\$0	\$106,090	G,D,P	\$90,000	2011	\$196,090
R-12	Frenchmans Bar Phase II	Park Development	R	REET-R	\$1,000,000	\$75,000	\$824,000	\$136,591	\$0	\$0	\$0	\$1,000,000	--	tbd	2006-2011	\$1,000,000
R-13	Green Mountain Park	Phase I Development	R	REET-R	\$900,000	\$0	\$0	\$0	\$0	\$1,012,958	\$0	\$1,012,958	G,D,P	tbd	2013	\$1,012,958
R-14	Lower Daybreak Park	Phase I Development	R	REET-R	\$1,400,000	\$0	\$0	\$0	\$1,529,818	\$0	\$0	\$1,529,818	G,D,P	tbd	2012	\$1,529,818
R-15	Camp Lewisville	Renovation	R	REET-R	\$1,200,000	\$150,000	\$0	\$848,720	\$0	\$0	\$0	\$1,200,000	G,D,P	tbd	2008-2010	\$1,200,000
R-16	Brush-Prairie Regional Park	Park Development	R	REET-R	\$1,850,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,850,000	G,D,P	tbd	2013-2014	\$1,850,000
TOTAL					\$6,450,000	\$225,000	\$824,000	\$1,091,401	\$1,529,818	\$1,012,958	\$0	\$6,698,866		\$90,000		\$6,788,866
Regional Park Improvements & Repair																
R-15	Moulton Falls	Repair and stain main bridge	R	REET-R	\$45,000	\$0	\$0	\$47,741	\$0	\$0	\$0	\$47,741	--	--	2011	\$47,741
R-16	Lewisville Park	New Play Equipment in Sec A	R	REET-R	\$50,000	\$0	\$0	\$53,045	\$0	\$0	\$0	\$53,045	D	tbd	2011	\$53,045
R-17	Environmental Interpretive Signage	Fabrication & Installation	R	REET-R	\$75,194	\$75,194	\$0	\$0	\$0	\$0	\$0	\$75,194	--	--	2009	\$75,194
R-18	Lewisville Park	Maintenance Shop Rehab	R	REET-R	\$200,000	\$0	\$0	\$212,180	\$0	\$0	\$0	\$212,180	--	--	2011	\$212,180
R-19	Frenchman's Bar	Spray Park	R	REET-R	\$225,000	\$0	\$0	\$0	\$245,864	\$0	\$0	\$245,864	G,D,P	tbd	2012	\$245,864
R-20	Salmon Creek Regional Park	Pave overflow parking lot	R	REET-R	\$280,000	\$0	\$288,400	\$0	\$0	\$0	\$0	\$288,400	--	--	2010	\$288,400
R-21	Lewisville Park	Replace Play Equip-Bath House	R	REET-R	\$750,000	\$25,000	\$725,000	\$0	\$0	\$0	\$0	\$750,000	D	tbd	2009-2014	\$750,000
R-22	Regional Capital Repairs	Restoration	R	REET-R	\$1,400,000	\$200,000	\$206,000	\$212,180	\$218,545	\$225,102	\$231,855	\$1,400,000	--	--	2009-2014	\$1,400,000
R-23	Regional Park ADA Upgrades	ADA Compliance Program	R	REET-R	\$1,400,000	\$200,000	\$206,000	\$212,180	\$218,545	\$225,102	\$231,855	\$1,400,000			2009-2014	\$1,400,000
R-24	Lower River Road Safety	Public Safety Upgrades	R	REET-R	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000			2009	\$20,000
TOTAL					\$4,445,194	\$520,194	\$1,425,400	\$737,326	\$682,954	\$450,204	\$463,710	\$4,492,423		\$0		\$4,492,423
Trail Acquisition																
R-25	Livingston Mountain Trail	WA State Forest Partnership	R	--	n/a	n/a	\$0	\$0	\$0	\$0	\$0	n/a	P	n/a	2009	n/a
R-26	Green Mountain Trail	Green Mt Park to Goodwin Rd	R	REET-R	\$225,000	\$225,000	\$0	\$0	\$0	\$0	\$0	\$225,000	L,G,D,P	\$900,000	2009	\$1,125,000
R-27	Chelatchie Trail	Reversionary rights	R	REET-R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	L,G,D,P	n/a	2011	n/a
R-28	North South Powerline Trail	Ross to Lewis River Greenway	R			\$0	\$0	\$0	\$0	\$0	\$0					
R-29	East Fork Lewis River	Trailhead at Lewis River Ranch	R			\$0	\$0	\$0	\$0	\$0	\$0					
TOTAL					\$225,000	\$225,000	\$0	\$0	\$0	\$0	\$0	\$225,000		\$900,000		\$1,125,000

Clark County - Regional System (continued)

Prj #	Project Name	Description	PIF	Local Funding		Estimated Cost with Annual Inflation (3%)						Total Estimated	Outside Funding	Expected	Total Estimated	
				Source	Cost	2009	2010	2011	2012	2013	2014	Local Cost	Source	Outside Cost	Year	Cost
Trail Development & Improvements																
R-30	Vancouver Lake Trail	Vancouver Lk Park to Lake R	R	REET-R	\$250,000	\$0	\$50,000	\$200,000	\$0	\$0	\$0	\$250,000	F,S,L,G,D,P	\$750,000	2007-2008	\$1,000,000
R-31	Chelatchie RR Trail	Battle Ground to BG State Pk	R	REET-R	\$550,000	\$0	\$50,000	\$500,000	\$0	\$0	\$0	\$550,000	F,S,L,G,D,P	\$1,650,000	2007-2008	\$2,200,000
R-32	Chelatchie RR Trail	99th to St. Johns	R/UU	REET-R	\$1,750,000	\$0	\$0	\$0	\$1,000,000	\$500,000	\$1,750,000	F,S,L,G,D,P	\$5,250,000	2009-2011	\$7,000,000	
R-33	Regional Trail Signage Program	Fabrication & Installation	All	REET-R	\$100,000	\$0	\$25,000	\$75,000	\$0	\$0	\$0	\$100,000	G,D,P	tbd	2008/2012	\$100,000
R-34	Hantwick Rd. Trailhead	Equestrian access Imp	R	REET-R	\$10,000	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$10,000			2009	\$10,000
TOTAL					\$2,660,000	\$10,000	\$125,000	\$775,000	\$10,000	\$1,000,000	\$500,000	\$2,660,000		\$7,650,000		\$10,310,000
Special Facility Development																
R-35	Vancouver Lake Rowing Club	Boathouse	R	REET-R	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	G,D,P	tbd	2009	\$50,000
R-36	Prairie HS Sports Fields	BGSD Partnership	R	REET-R	\$700,000	\$0	\$500,000	\$200,000	\$0	\$0	\$0	\$700,000	G,D,P	tbd	2010-2011	\$700,000
R-37	Rural Sports Field Devel Program	Matching Program	R	REET-R	\$1,000,000	\$0	\$125,000	\$100,000	\$250,000	\$250,000	\$250,000	\$1,000,000	--	tbd	2010-2014	\$1,000,000
R-38	Brush Prairie/Lauren Troxell	Sports Field Development	R	REET-U	\$1,600,000	\$0	\$0	\$125,000	\$0	\$1,000,000	\$475,000	\$1,600,000	G,D,P	tbd	2011-2014	\$1,600,000
R-39	Sports Field Site #3	La Center Area	R	REET-R	\$720,000	\$0	\$741,600	\$0	\$0	\$0	\$0	\$741,600	M,G,D,P	tbd	2010	\$741,600
R-40	Sports Field Site #1	Battle Ground area	R	REET-R	\$1,000,000	\$0	\$1,030,000	\$0	\$0	\$0	\$0	\$1,030,000	M,G,D,P	tbd	2010	\$1,030,000
R-41	Sports Field Site #2	Ridgefield Area	R	REET-R	\$1,260,000	\$0	\$0	\$0	\$0	\$0	\$1,260,000	\$0	M,G,D,P	tbd	2011	\$0
R-42	Sports Field Site #4	Amboy Area	R	REET-R	\$400,000	\$0	\$0	\$0	\$437,091	\$0	\$0	\$437,091		tbd	2012	\$437,091
R-43	Tri-Mountain Golf Course	Annual Debt Service	R	REET-E	\$3,265,080	\$543,780	\$543,940	\$544,100	\$544,260	\$544,420	\$544,580	\$3,265,080		tbd	2009-2014	\$3,265,080
TOTAL					\$9,995,080	\$50,000	\$2,396,600	\$425,000	\$687,091	\$1,250,000	\$1,985,000	\$5,558,691		\$0		\$8,823,771
Planning																
R-44	Park Ranger Program	Feasibility Study	R	REET-R	\$25,000	\$0	\$0	\$0	\$0	\$28,138	\$0	\$28,138	--	--	2013	\$28,138
R-45	Green Mountain	Master Plan	R	REET-R	\$45,000	\$0	\$0	\$0	\$49,173	\$0	\$0	\$49,173	--	--	2012	\$49,173
R-46	Lower Daybreak Park	Master Plan	R	REET-R	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000			2009	\$125,000
R-47	Camp Currie	Master Plan	R	REET-R	\$86,190	\$0	\$0	\$91,439	\$0	\$0	\$0	\$91,439	--	--	2011	\$91,439
R-48	Camp Lewisville	Master Plan	R	REET-R	\$116,305	\$116,305	\$0	\$0	\$0	\$0	\$0	\$116,305	--	--	2009	\$116,305
R-49	Parks Comprehensive Plan Update	Regional Element	R	REET-R	\$50,000	\$0	\$25,000	\$25,000	\$0	\$0	\$0	\$50,000	--	--	2010-2011	\$50,000
R-50	Camp Bonneville	Reuse and Master Plan Update	R	REET-R	\$400,000	\$100,000	\$206,000	\$106,090	\$0	\$0	\$0	\$400,000	--	--	2009-2011	\$400,000
R-51	Vancouver Lake Boat complex	Planning/Feasibility Study	R	REET-R	\$50,000	\$0	\$0	\$53,045	\$0	\$0	\$0	\$50,000			2011	\$50,000
TOTAL					\$897,495	\$341,305	\$231,000	\$275,574	\$49,173	\$28,138	\$0	\$910,054		\$0		\$910,054
Open Space Preservation & Planning																
R-51	LaCenter Bottoms/ Lwr East Fork	Interpretive Signage	R	REET-R	\$74,000	\$0	\$0	\$78,507	\$0	\$0	\$0	\$78,507	--	--	2011	\$78,507
R-52	E Fork Restoration Partnerships	Restoration	R	REET-R	\$120,000	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$120,000	--	--	2006-2007	\$120,000
R-53	South Vancouver Lake Restoration	Restoration	R	REET-R	\$225,000	\$25,000	\$25,000	\$25,000	\$25,000	\$50,000	\$50,000	\$225,000	--	--	2006-2012	\$225,000
R-54	Habitat & Greenway Restoration	Americorps Match	R	REET-R	\$480,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$480,000	--	--	2006-2012	\$480,000
R-55	East Fork Lewis River	Daybreak to Lewisville MP	R	REET-R	\$60,000	\$0	\$0	\$0	\$25,000	\$35,000	\$0	\$60,000	--	--	2012-2013	\$60,000
R-56	East Fork Lewis River	Paradise Pt to Lewisville MP	R	REET-R	\$157,560	\$0	\$0	\$167,155	\$0	\$0	\$0	\$167,155	--	--	2011	\$167,155
R-57	East Fork Lewis River Greenway	Management Plan	R	REET-R	\$300,000	\$0	\$0	\$0	\$0	\$0	\$347,782	\$300,000	--	--	2014	\$300,000
TOTAL					\$1,416,560	\$165,000	\$165,000	\$350,662	\$130,000	\$165,000	\$477,782	\$1,430,662		\$0		\$1,430,662
GRAND TOTAL REGIONAL					\$55,884,329	\$3,701,499	\$8,086,200	\$4,993,073	\$15,614,036	\$11,881,299	\$3,426,492	\$48,898,007		\$12,307,000		\$64,470,087
TOTAL - ALL PROJECTS					\$258,460,493	\$36,531,273	\$38,669,799	\$56,188,969	\$61,084,338	\$55,512,414	\$17,519,659	\$264,732,242		\$40,809,500		\$294,836,822