

Appendix A: Community setting

Mount Vernon planning area boundaries - are generally described as the Mount Vernon urban growth area extending on the:

- North - Skagit River to Swan Road,
- East - SR-9,
- South - Hickox Road, and
- West - Avon Allen Road.

The urban growth area may also be described as lands located within portions of:

- Sections 13 and 24-25 of Township 34 North, Range 3 East,
- Sections 9-10, 14-23, and 26-35 of Township 348 North, Range 4 East.

Climate

Washington State's climate is strongly influenced by moisture-laden air masses created in the Pacific Ocean. The air masses may move into the region any time of the year, but particularly during fall, winter, and spring seasons. The air flowing from the Pacific Ocean is interrupted first by the Olympic Mountains and then significantly by the Cascade Mountains. As a result of the mountain ranges, the west or windward sides of the Cascades receive moderate to heavy rainfall and the east or leeward side of the state located in the "rain shadow" of the Cascades receive a light to moderate amount of precipitation.

The Cascades also affect temperature ranges in the state. The west or windward side is influenced by maritime air masses generally milder than those that sweep down from the Canadian Rocky Mountains on the east or leeward side of the state. Consequently, eastern Washington usually has colder winters and hotter summers, while western Washington is milder and more frost-free.

In Mount Vernon, mean temperatures vary from a high of 75 degrees in August to a low of 30 degrees Fahrenheit in January with extreme variations recorded at -1 to a high of 95 degrees Fahrenheit. Average annual precipitation is about 12 inches with a

mean growing season with temperatures above 32 degrees Fahrenheit for about 300 days. Approximately 80 percent of the precipitation occurs from October through March with less than 6 percent falling during June, July, and August.

Earth

Washington is divided into three principal physiographic divisions - the Pacific Mountain System, the Rocky Mountain System, and the Intermontane Plateaus.

- **Pacific Mountain System** - is defined by the Olympic peninsula (the Pacific Border province) and the Cascade Mountain range and includes all counties that contain portions of the Cascade Mountains (the Cascade Mountain province).
- **Northern Rocky Mountain System** - is defined by the foothills of the Rocky Mountain ranges and includes all counties that are located north of the Columbia River and east of the Cascade Mountain system.
- **Intermontane Plateau** - is defined by the high plateaus created by the uplift between the Cascade and Rocky Mountain ranges and includes all counties that are located along the southern drainage basins of the Columbia River.

Mount Vernon is located within the eastern edge of the Puget Trough section of the Cascade Mountain province of the Pacific Mountain System. The Cascade Mountains were created by continuous volcanic activity along the border of the underlying continental plates. The mountains were in turn, subject to the action of periodic glacial intrusions - the most recent being the Pleistocene glacial period more than 15,000 years ago. The Pleistocene glacial intrusion gradually carved and flooded Puget Sound, the lowland areas, and other valleys alongside the Cascade foothills.

Mount Vernon is located within the Skagit River valley with topography ranging from 0 to about 924 feet above Puget Sound. The hilltops overlooking the Skagit River valley floors drop off abruptly in places, particularly on Little Mountain, with slopes ranging from 25% to 75%.

Soil regions

Washington State soils were created by a combination of elements including the nature of the parent material or rock type, climate, and the characteristics of the local terrain. These combined processes created 11 principal soil regions in the state ranging from deposits with high concentrations of organic matter created by glacial and marine actions along Puget Sound to deposits with very low organic matter located in the eastern arid portions of the state.

Water

- **Skagit River** - drains the eastern portion of the county flowing west from Ross Lake in the Cascade Mountains to a confluence with the Cascade River at Marblemount, then west through Rockport, Concrete, Hamilton, Sedro-Woolley, Burlington, and Mount Vernon. The river braids into North and South Forks at Conway to flow south around Fir Island into Skagit Bay.
- **Britt Slough** - drains the southern portion of the urban growth area collecting from Dike Road before flowing south into the Skagit River at Britt Road.
- **Nookachamps Creek** - drains the eastern foothills and around Big Lake through a series of tributary streams before flowing into the East Fork of the Nookachamps Creek, then Barney Lake, and eventually into the Skagit River north of the urban growth area at Frances Road.
- **Carpenter Creek** - drains the eastern edge of the urban growth area collecting from around Little Mountain before flowing south into Hill Ditch then into Tom Moore Slough and eventually into Skagit Bay in Snohomish County.
- **Maddox Creek** - drains the center of the urban growth area collecting from north of Blackburn Road before flowing south into a series of ditches that flow south into Steamboat Slough at Conway.

- **Unnamed creeks and streams** - drain the northeastern edge of the urban growth area into Barney Lake, then Nookachamps Creek, and the Skagit River, and the southeastern edge into Big Lake.

Wetlands

Small wet spots, bogs, peat and muck deposits from 1 to 5 acres are scattered throughout the urban growth area. Numerous wetland areas are located along the Skagit River, Britt Slough, and Carpenter Creek corridors - the largest of which are located on Little Mountain Road, SR-536 at Moores Garden Road, and west of Britt Slough.

Floodplains

Floodplains and flooded areas include alluvial soils - which are former riverbeds and streambeds, and retention ponds that fill during heavy rainfall, sometimes infrequently, often for extended periods during rainy seasons. There are sizable flood prone areas covering most of the Mount Vernon downtown and west side area including the lowlands within the:

- Skagit River corridor,
- Kulshan Creek corridor,
- Carpenter Creek corridor, and
- Britt Slough.

The complete floor of the Skagit River valley is subject to flooding during major spring thaws and heavy storms and is contained within a series of dikes and release points along the river. Downtown Mount Vernon is subject to flood risk during these events and is protected by a flood wall on the River Boardwalk.

All segments along the river shoreline are affected by the floodwaters possible during the worst storm in an average 100-year period. In such instances, floodwater depths would be shallow but extensive.

Lakes

Lakes are water bodies greater than 20 acres in size or more than 6 feet in depth. Barney Lake is a sizable but shallow water body that fills during the winter and spring months but can dry out over the

summer season. Big Lake, southeast of the urban growth area, is a sizable water body that retains constant water level throughout the seasons.

There are some ponds of varying sizes located in the Skagit River and Carpenter Creek corridors and adjacent to Britt Slough and along SR-536/Memorial Highway at Moores Garden Road.

The Little Mountain Quarry fills with water and will likely remain a permanent water feature when quarry operations are completed.

Wildlife habitats

Habitat conservation areas are critical to the survival of diverse plant and wildlife communities. Habitats encompass a variety of areas including large parcels of contiguous undeveloped land, special areas like streams or wetlands, and structural elements like rocky shorelines or standing dead trees.

The ecological value of an area depends on the quantity, quality, diversity, and seasonality of the food, water, and cover that it provides wildlife species. A particular site's value also depends on proximity to other usable habitats, the presence of rare species, and the rarity of the habitat type.

The preservation and restoration of critical habitat areas are keys to protecting biological diversity. Critical habitat can be lost or degraded due to urban and some rural land use activities. Critical habitat threats can be reduced with effective land use policies and regulations. In some instances, valuable habitat can also be restored or enhanced through preservation and conservation efforts.

For ease of discussion, wildlife habitats are generally classified as marine, estuarine, freshwater, and terrestrial categories. Many wildlife species rely upon most, even all, of these habitat categories for survival. Mount Vernon has 2 categories of wildlife habitat.

Freshwater habitat

Freshwater bodies include lakes, rivers, creeks, wetlands, riparian areas, and all other types of water bodies not included in estuaries or marine habitat that have a low ocean salt content. Freshwater habitats support different wildlife than saltwater systems, particularly species that depend on wetland vegetation. However, 87% of all wildlife and fish species are estimated to depend on streams, wetlands, or other freshwater bodies during some part of the species life cycle for drinking water, foraging, nesting, and migratory movements.

Riparian areas - are the wooded or vegetated corridors located along rivers, streams, and springs. Riparian corridors possess free flowing water or moist conditions that support high water tables, certain soil characteristics, and vegetation that are transitional between freshwater and terrestrial habitat zones. The transitional edges are usually defined by a change in plant composition, relative plant abundance, and the end of high soil moisture content.

Riparian corridors transport water, soil, plant seeds, and nutrients to downstream areas - and thereby serve as important migration routes for many wildlife species. Riparian areas, though small in overall size, are one of the most important sources of wildlife biodiversity in the landscape.

Freshwater wetland habitats are water bodies less than 20 acres in size or less than 6 feet in depth and include marshes, swamps, bogs, seeps, wet meadows, shallow ponds, and lakes. Like riparian areas, wetlands support species in great diversities, densities, and productivity. The wooded areas that are located adjacent to wetlands provide nesting areas, forage, and other cover that is critical to wetland-dependent species, like most waterfowl or small mammals like beaver.

Wetlands - there are 2 principal wetland types within the Mount Vernon urban growth area:

- **Palustrine scrub/shrub wetlands** - with seasonal flooding, characterized by hardhack, willow, red alder or red osier dogwood, and

- **Lacustrine wetlands** - characterized by intermittent to permanent lake or reservoir containing cattail, duckweed, and other aquatic-bed vegetation.

Riparian and wetland vegetation provides significant food and cover for wildlife habitat. Generally, riparian zones and wetlands provide substantially more important wildlife habitat than forested areas. Riparian zones are also passageways for wildlife migrating between or around developed areas. Riparian vegetation also helps maintain optimum fish spawning conditions by providing shade, bank stabilization, a breeding ground for insects, and a source of organic material for the stream.

Riparian zones are located along the undeveloped shoreline of the Skagit River, Nookachamps, Carpenter, and Maddox Creeks, and Britt Slough corridors - as well as Beaver Pond in the Eaglemont community development. These areas are covered with riparian vegetation and should be considered important wildlife corridors.

Wildlife species - freshwater zones support terrestrial and aquatic insects and resident and migratory fish species. Anadromous fish species include Coho, chinook, and chum salmon, and steelhead. Naturally occurring or established species include largemouth bass, brown bullheads, bluegill, and black crappie.

Freshwater zones also support a variety of birds, mammals, and amphibians including pacific treefrogs, osprey, cooper's hawk, giant heron, ducks, river otter, and beaver.

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Urban and agricultural developments within the Skagit River valley have substantially reduced wildlife habitat through the years.

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Mount Vernon PROS Plan

However, valuable habitat qualities remain in the undeveloped, large native vegetation tracts and around the remaining wetlands and riparian (streamside) forests of sections of the Skagit River, Nookachamps, Carpenter, and Maddox Creeks, and Britt Slough.

The wetlands and riparian zones may support muskrat, mink, otter, beaver, raccoon, and weasel. Water bodies, wetlands, and adjacent agricultural fields also provide suitable nesting and feeding habitat for mallard ducks, American widgeons, green-winged teal, American coot, common merganser, trumpeter swans, great blue heron, and Canadian goose.

Portions of the Skagit River may also provide habitat for the bald eagle and osprey. The northern bald eagle is listed as a potentially threatened or endangered species on Washington State's endangered and threatened lists.

Fisheries - Skagit River valley and streams provide freshwater habitat for species of anadromous fish, including steelhead, walleye, and salmon species, that live in saltwater but return to spawn in freshwater. These fish species have evolved over time to fit the specific characteristics of their stream of origin - and are uniquely imprinted compared with other members of the same species.

Anadromous fish require cool, uncontaminated water with healthy streambeds and insect populations. Vegetated riparian areas maintain stream habitats by stabilizing water temperature, producing an insect supply, controlling erosion, and providing woody debris.

Anadromous game fish that have been identified in the area include rainbow trout, cutthroat, dolly varden, eastern brook trout, whitefish, largemouth bass, perch, crappie, and catfish. These species spawn and rear in medium sized gravel beds that are provided medium velocity water flow along creek channels, swamps, marshes, perennial, and seasonal streams.

Factors that have caused the diminishment of the wild runs include:

- forest clear-cutting and land developments - that create sediment loads increasing water turbidity and silting in gravel spawning beds;
- clear-cutting tree stands in riparian areas - that remove natural shading increasing water temperatures; and
- water diversions - including dams, that restrict access from the upper reaches and spawning areas of stream and river runs.

The Washington Department of Fisheries & Wildlife and various Tribal Governments supplement the natural stocks in order to maintain river runs for most of these species.

Terrestrial habitat

Terrestrial areas are the upland lands located above freshwater, estuarine, and marine water zones. The zones may extend from the level lowlands that border marsh or creek banks to the tops of the bluffs, hills, or foothills located around the Cascade Mountain range.

Plants - natural plant communities are described in terms of broad patterns called vegetation zones. Washington plant communities are divided into 3 major vegetation groupings including:

- forests,
- grasslands and shrub/grass communities, and
- timberline and alpine areas.

Western portions of Skagit County include some forested vegetation zones. The zones are defined by the different climates created by different elevations and the distinctive vegetation type that becomes dominant in a climax forest after the forest has progressed through successive stages of natural development. The dominant species defined by the zone usually reproduces to maintain dominance until some disturbance, such as fire, alters the zone's environment.

Deciduous tree species such as red alder (*Alnus rubra*), or big leaf maple (*Acer macrophyllum*) are generally dominant on the lands that have been cleared for urban and agriculture uses. Black cottonwood and Oregon ash, along with red alder and big-leaf maple, tend to grow along major water courses.

Portions of the Mount Vernon urban growth area include several second growth lowland forested cover types including coniferous, deciduous, and mixed coniferous/deciduous forests. This forest type has marginal value as commercial timber or as unique vegetation. Most commercially important timber resources have been harvested, usually along with associated residential land development.

Grasses, agricultural crops, and riparian vegetation cover the lowland areas of the Skagit River valley - the latter prevalent along creek floodplains and at the edge of wetlands or open bodies of water. Deciduous hardwood trees including red alder, cottonwood (*Populus trichocarpa*), Oregon Ash (*Fraxinus latifolia*), willow (*Salix* sp.), and associated understory species are dominant within the wetland areas.

Species - terrestrial zones support a variety of insects, amphibians, reptiles, lowland and upland birds, large, and small mammals. A large variety of migratory and year-round bird species rely solely on the understory and the canopy for their feed, shelter, and protection from predators. Some species, such as eagles, osprey, and murrelets, forage in other habitats but nest in upland locations in wooded areas in or near riparian zones.

Other species may forage in all the zones, particularly during the winter months, but retreat for night and seasonal cover into the upland wooded areas. Examples include a variety of game species such as pigeon, grouse, rabbit, deer, bear, and cougar.

Mature forested areas provide thermal cover during winter months allowing larger game mammals to forage up to 3,000 feet in elevation during normal winter season or 2,000 feet during especially harsh winters.

Animals - urban and agricultural developments within the Mount Vernon urban growth area have substantially reduced wildlife habitat through the years. However, valuable habitat qualities remain in undeveloped, large native vegetation tracts and around

the remaining wetlands and riparian (streamside) forests along the Skagit River.

Wooded areas support a wide variety of large and small mammals, birds, reptiles, and amphibians. The most common mammals within the wooded areas include rabbits, skunks, and raccoons. A small number of larger mammals including black-tailed deer, black bear, coyote, and cougar likely occur at the edge of the upper reaches of the Cascade foothills where large contiguous forested areas remain.

Crows, Steller's jays, nuthatches, woodpeckers, sparrows, wrens, hummingbirds, warblers, pigeons, doves, owls, hawks, and eagles can find suitable habitat for feeding and nesting in the upland forested areas and stream valleys. Many of these species can tolerate adjacent urban development so long as some habitat and connecting migration corridors remain undisturbed.

Portions of the Skagit River valley floor and other low-lying areas are now devoted to pastures and meadows with some agricultural crops, woody vegetation, grasses, and wildflowers. These materials provide food for migratory waterfowl and deer, habitat for rodents and other small animals, and prey for predators like garter snakes, barn owls, red-tailed hawk, and fox.

Large and rural contiguous parcels of land provide habitat for wildlife that compete successfully with other species in deeper cover, like birds and larger mammals like deer, bobcat, and possibly even bear at the upper most edges of the Cascade foothills.

Important terrestrial habitat elements for these species include tall trees along the shoreline, mature forests with snags and fallen trees, and undisturbed mature forest near or surrounding wetlands. These ecologically diverse understory habitat elements are primarily important to bird species that nest and perch in the trees, and to small mammals like beaver and river otter that rely upon an interface between the undisturbed terrestrial and aquatic areas.

Other important habitats - migratory songbirds rely on the habitat provided by large, wooded areas. These species do not adapt well

where clear-cutting practices or urban land developments have fragmented the forest habitat.

Smaller wooded tracts are suitable for many plant and animal communities and may provide temporary cover for some species for foraging or migratory movement. Large parks and open spaces can serve as wildlife refuges in urban areas. However, the number and diversity of species declines in direct relation to the size of the habitat and where the habitat has been isolated from other natural areas.

The size and extent of the terrestrial habitat can be improved where natural migration corridors connect small tracts and large reserves. Natural migratory corridors enable species to colonize new areas, forage for food, find mates, and exchange genes with neighboring populations. Ideally, according to studies, successful wildlife migratory corridors should be at least 100 feet wide along streams with additional buffers about severe slopes and extensive wetland areas.

Unique and threatened species

Unique species

The Washington Department of Natural Resources lists several sensitive species in danger of becoming extinct within the freshwater and terrestrial habitats including:

Freshwater habitat

- bog clubmoss - that grows in wetlands adjacent to low elevation lakes,
- chain-fern - that grows along stream banks and moist seep areas, mostly near saltwater.
- bristly sedge - that grows in marshes and wet meadows,
- water lobelia (lobellia dortmania) - that grows in emergent freshwater wetlands,
- white meconella (meconella oregana) - that grows on open ground where wet in the spring, and
- woolgrass (scirpus cyperinus) - that grows in wet low ground.

There are 4 threatened or endangered plants that could occur including:

- flowered sedge - found in and near sphagnum bogs,
- choriso bog orchid - found in wet meadows and bogs,
- frinshed pinesap - found in deep shady woods at moderate to low elevations especially in old forest, and
- golden Indian paintbrush - found in moist lowland meadows and prairies.

Freshwater and terrestrial habitat

- western yellow oxalis - that grows in moist coastal woods and dry open slopes.

Terrestrial habitat

- fringed pinesap - that grows in duff and humus of shaded, low-elevation coniferous forest,
- gnome plant - that grows in deep humus in coniferous forest,
- chick lupine (lupinus micipcarpus) - that grows in dry to moist soils, and
- great pole monium (pole monium corneum) - that grows in thickets, woodlands, and forest openings.

Priority habitat

The Washington Department of Fisheries & Wildlife has listed the following species as being species of concern, threatened, or endangered:

Marine, estuarine, freshwater, and terrestrial habitat

- bald eagle - a threatened species that depend on coniferous, uneven-aged forests near rivers, lakes, marine, and estuarine zones for nesting and foraging food,
- osprey - a species of concern that depend on tall trees or dead snags near large bodies of water,
- river otter - a threatened species that depend on wooded streams and estuaries for food, forage, and cover, and
- harlequin duck - that depend on trees and shrub streams, banks, boulder and gravel shorelines, and kelp beds.

Estuarine, and freshwater and terrestrial habitat

- cavity nesting ducks - (Barrow's goldeneye, bufflehead, wood duck, hood mergansen) that depend on tree cavities adjacent to sloughs, lakes, beaver ponds, and other open water wetlands.

Freshwater and terrestrial habitat

- blue goose - that depend on open foothills created by fire or small clear-cuts with streams, springs, and other water features,
- band-tailed pigeon - that depend on coastal forests with diverse tree ages, and farmland, mineral springs, and streams with gravel deposits,
- sea-run and coastal cutthroat, and chinook salmon - that depend on wetlands and riparian corridors for spawning and rearing,
- steelhead - that depend on wetlands and riparian corridors for spawning and rearing,
- greenbacked heron - that depend on wooded ponds, and
- beaver - that depend on wetlands and streams for food, forage, and cover.

Terrestrial habitat

- purple martin - a species of concern that depend on tree cavities in low lying forests,
- pileated woodpecker - that depend on mature second growth coniferous forests with snags and fallen trees,
- Columbian black-tailed deer - that depend on deep forest for cover,

Wildlife habitat concerns

Freshwater habitat

Some freshwater courses have been altered in the Mount Vernon urban growth area by landfill or piped diversions. Past development actions adjacent to urban areas, particularly the shorelines and waterfronts have filled valuable wetland habitat areas.

The greatest risks to freshwater zones are contaminants that may enter the stormwater runoff from agriculture, septic failures, and other urban land uses. Water quality risks are also dramatically increased where land development or timber clear-cutting increases

erosion and silt and/or clear vegetation within the riparian buffer along the freshwater corridor.

Development activities most adversely affect the quality of freshwater habitat by removing vegetation, increasing silt, organic debris, and other stormwater contaminants that enter the natural drainage system. Generally, studies have determined that the hydrological balance of a stream begins to decline when 12% of the watershed becomes impervious.

Terrestrial habitat

Lands cleared for agriculture and urban land development have permanently lost considerable terrestrial habitat. Commercial forest management practices have replanted timber clear cuts with single species reducing wildlife diversity and isolating habitat and migration corridors, particularly along riparian areas.

Fire-fighting practices, particularly of wildfires that would otherwise occur from natural forces, have reduced the amount and varying availability of meadowlands and other open areas necessary for foraging activities.

The greatest risk to the terrestrial habitat, however, is the continued pace of commercial logging and urban land conversions - particularly land development patterns that block or demolish migration corridors, log timbered areas, remove riparian cover, erode productive topsoil, and introduce urban activities - potentially including intense recreational uses - into wildlife areas. Careless logging practices have often led to serious soil erosion and the degradation of slopes.

As the most important habitats are isolated, the wildlife species declines in diversity and number. Urban tolerant species, like raccoons and crows, invade the remaining habitat from the urban edges, supplanting and driving out remaining native species.

Land use implications

Freshwater and terrestrial habitats contribute to the overall biological diversity of the region and provide several additional environmental functions and values of interest to valley residents. Many species depend on the constant interaction of all habitat systems for food, cover, nesting, and other survival requirements. Some plant, fish, and wildlife habitat will irretrievably be lost as the Mount Vernon urban growth area population continues to grow. These impacts can be minimized, however, by sensitive land use patterns, innovative design concepts, and performance-oriented development standards that:

- replant - native vegetation along the shoreline and along drainage corridors,
- remove - artificial shoreline constructions and freshwater impoundment or diversions,
- control - stormwater runoff content and quality that enters the natural drainage system and within the watershed in natural impoundment on-site where pollutants can be separated from natural drainage,
- cultivate - berry or fruit plants that support and retain native species, and
- cluster - roadways and other improvements to preserve natural shorelines and contiguous open spaces as common lands.

Portions of the most critical remaining habitat, like mature shoreline trees, snags, and downed logs, if retained, can sometimes allow wildlife species to coexist in urban areas.

The most effective preservation strategies, however, separate the most intense urban activities from the most sensitive habitats by creating woodland conservancies, open space corridors, and other protected areas.

Where appropriate, the park, recreation, and open space plan should preserve and enhance the most critical and unique habitat areas by purchasing development rights or title for resource conservancy parks.

Historical development

Indian settlements

The arrival of Indian groups in the Pacific Northwest cannot be dated with great precision. However, archaeological investigations at the Manis mastodon site near Sequim on the Olympic Peninsula and the unearthing of Kennewick Man along the Columbia River indicate man was in the area as early as 12,000 years ago.

There are more than 5,000 Indian sites on record in the state, of which few have been professionally evaluated. Generally, sites are located at river conjunctions within valleys and along the shoreline of Puget Sound. Known sites have been grouped into three rather broad time periods:

- early sites - approximately 12,000-8,000 years old,
- middle-period sites - between 8,000-3,000 years old, and
- late period sites - about 3,000 years old.

Archaeologists and historians have verified tribal village sites throughout the Puget Lowlands including some reported sites that date 2,000 to 8,000 years before the Christian era.

Many different Indian tribes and bands inhabited the Pacific Northwest region with varied lifestyles and different languages, dress, ceremonies, and adornments. Tribal characteristics are generally distinguished between the coastal tribes of western Washington and those of the interior. In general, the coastal tribes depended on the rivers and tidal waters for staple foods whereas the interior tribes relied more heavily upon plants and berries, as well as game and other animals.

The Skagit River valley was the traditional and current homeland for several Indian tribes of the Coast Salish groups including the Upper Skagit Indian Tribe. The Upper Skagit tribes were comprised of 4 of the 11 aboriginal bands of the Skagit River in Northwestern Washington. The Upper Skagits were primarily concentrated along the Skagit River from Mount Vernon to the Sauk River.

The Lower Skagits inhabited the Skagit River Delta and Whidbey Island - and were a marine people. The Upper Skagits were

relatively remote from the Lower Skagits and speak with a different dialect.

The Upper Skagits had close ties with the Sauks of the Sauk River, a Skagit River tributary at Marblemount, and the Suiattles of the Suiattle River, a Sauk River tributary. On occasion, the Upper Skagits would travel east of the Cascades to visit Eastern Washington tribes.

The early tribes had no form of agriculture and no domesticated animals, except the dog. The Upper Skagits were a riverine mountain tribe that lived by hunting, fishing, and gathering. The people who lived in the Puget Lowlands, like the Lower Skagits, depended largely on seafood - salmon and shellfish, supplemented by berries and roots. The Lower Skagits traded with other tribes, including the Upper Skagits for dog hair, goat wool, feathers, and fireweed that they wove into blankets.

In historic times, large permanent winter villages flourished along the Skagit, Sauk, and Suiattle Rivers. The tribes built substantial wooden houses, often big enough to house a number of families, clustered into small villages.

The Organic Act of 1848 established Oregon Territory and also provided the first guarantee of Indian rights. The first comprehensive Indian agreement was negotiated by the Indian Treaty Act of 1850. The act authorized negotiations with the tribes located west of the Cascades and surveyed public lands for the Oregon Donation Act.

Isaac Stevens, territorial governor of Washington, and Joel Palmer, superintendent of Indian affairs in Oregon Territory, concluded the Point Elliott Treaties with the Indian tribes in 1854. The treaty terms called for the Skagit to leave their homes for good. Headmen of the upper Skagit Basin were among the signatories to the Point Elliott Treaty of 1855.

The Indian population before the Europeans first came into the Pacific Northwest is estimated to have numbered 75,000 or possibly twice that number, divided into about 125 tribal groups. Smallpox,

tuberculosis epidemics, and other diseases reduced Skagit tribal numbers to about 300 by 1855.

The tribe was not listed as a separate people after the treaty was signed in 1855, as the Indian Claims Commission did not consider them to be a single tribe since the Upper Skagits lived in villages as bands.

The Upper Skagits claimed they had a right to federal acknowledgement as a tribe stemming from a 1913 congressional appropriation to them and to the Sauk-Suiattles for the purchase of land for a cemetery. The Upper Skagits operate under a constitution and bylaws approved by the Secretary of the Interior in 1974. The governing body is the 7-member Upper Skagit Tribal Council – whose chairperson is elected annually from among the tribal members by popular voter. In 1984, there were 223 Upper Skagits living mostly in Skagit County.

The tribe has received several federally funded grants and contracts to purchase land for tribal use including a 25-acre tract on Bow Hill north of Burlington and a 74-acre parcel east of Sedro-Woolley that has been declared reservation land.

The Upper Skagit Tribe, along with the Swinomish Indian Tribal Community and Sauk-Suiattles, are members of the Skagit System Cooperative organized in 1976 to regulate and enhance fishing in the Skagit River system.

Early settlement

Mount Vernon was settled in 1870 on reclaimed land from the marshy riverbanks and sloughs of the Skagit River. Few settlers ventured upstream of the huge logjams near present-day Mount Vernon. The logjams were natural, some more than a mile in length and undisturbed for so long that tangles of uprooted trees hosted brush and colonies of small animals and birds.

In 1876, volunteers began removing the logjams despite the territorial government's refusal of help. 5 men worked for 2 years – 2 drowning in the effort, before clearing a 250-foot channel through

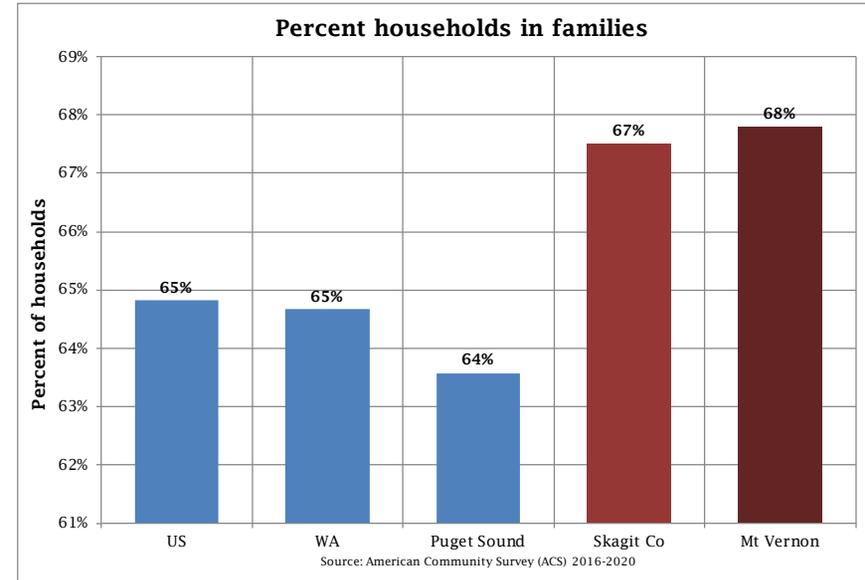
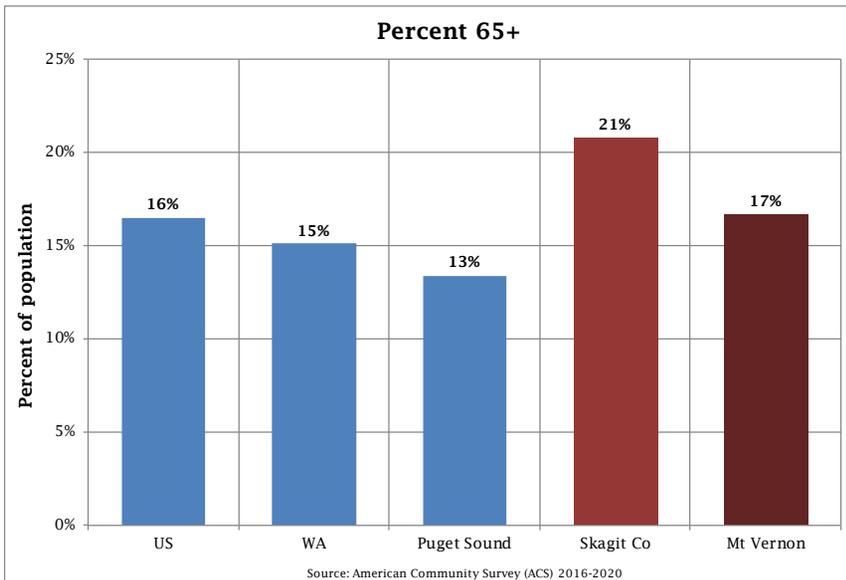
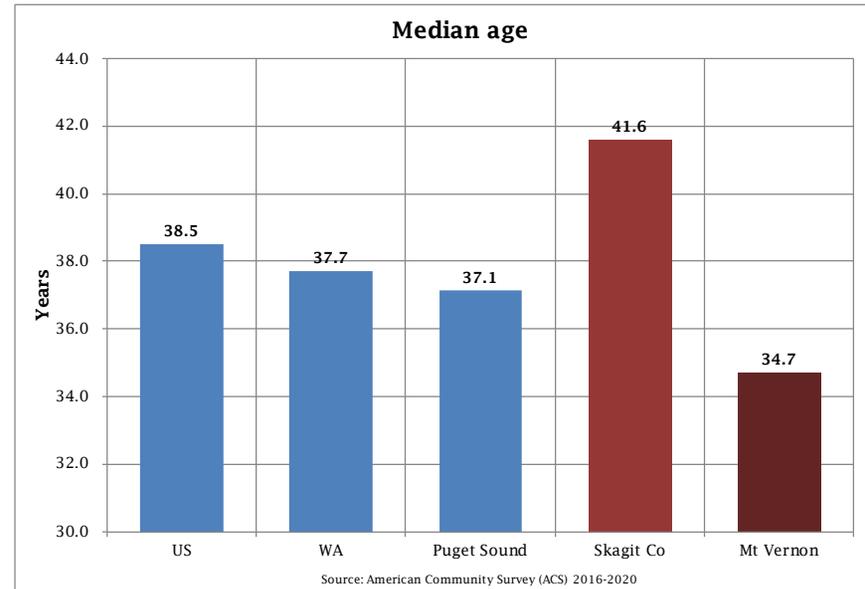
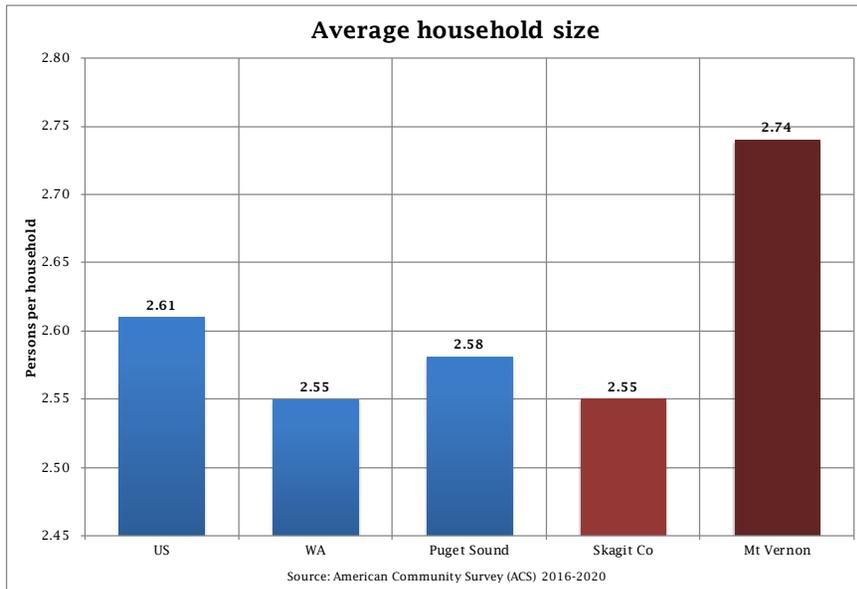
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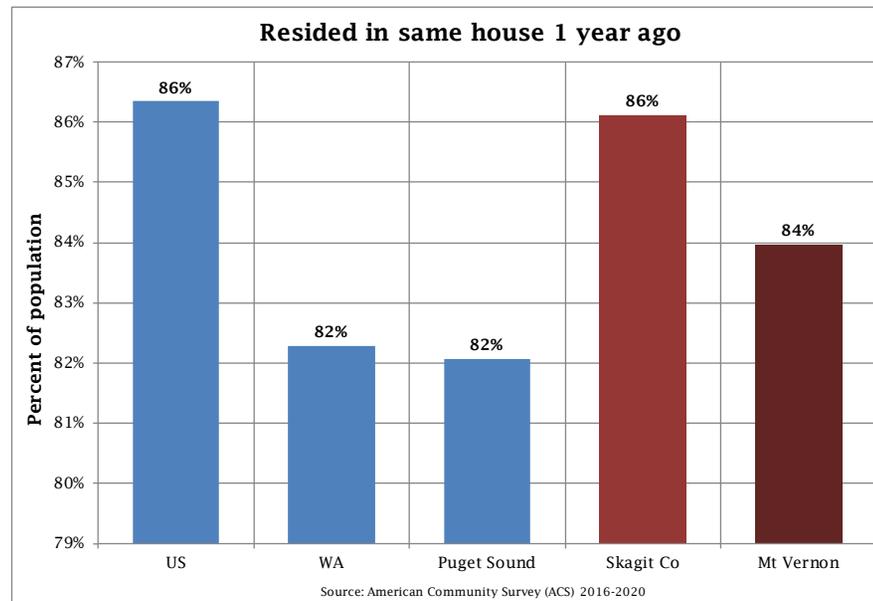
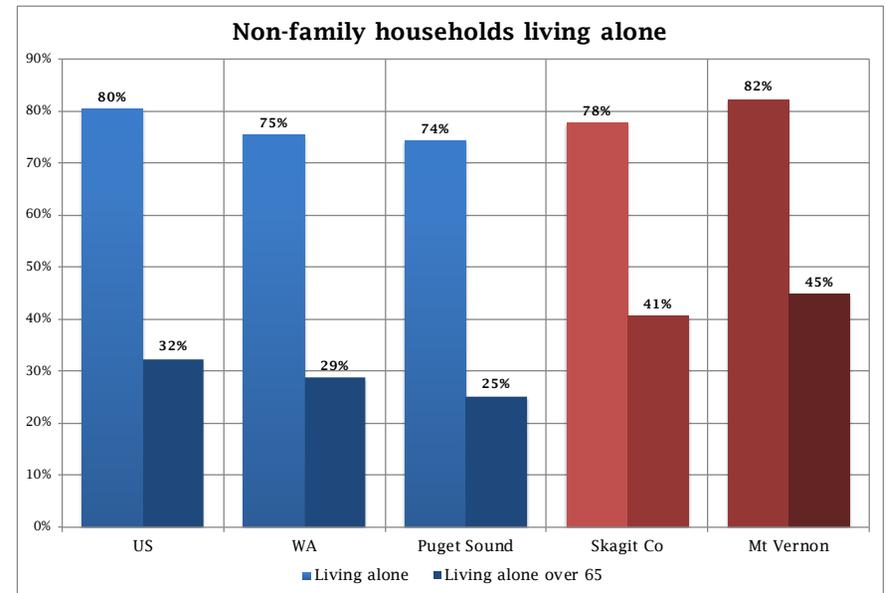
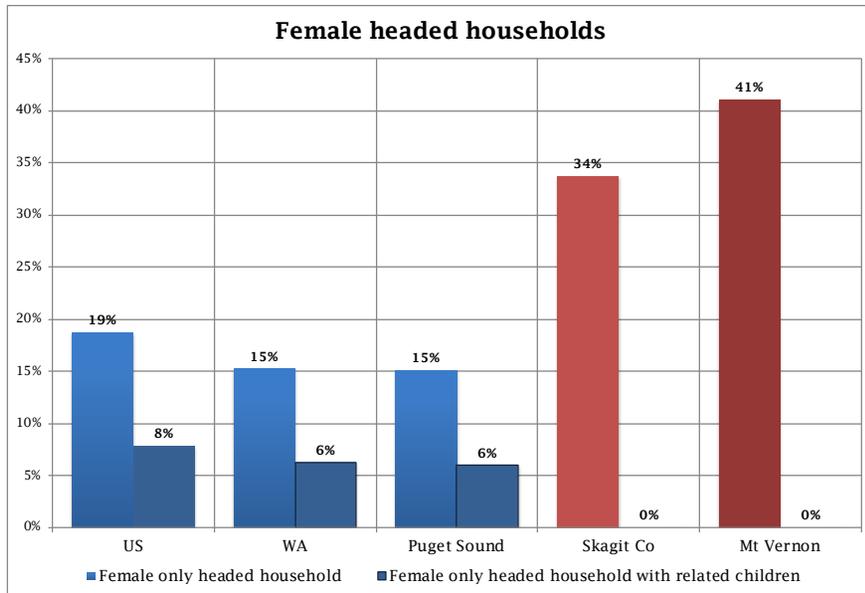
In 1879, men also succeeded in cutting an opening through an upper logjam that enhanced Mount Vernon's development but wrought havoc downstream as loosened logs destroyed farms between the north and south forks of the river around Fir Island.

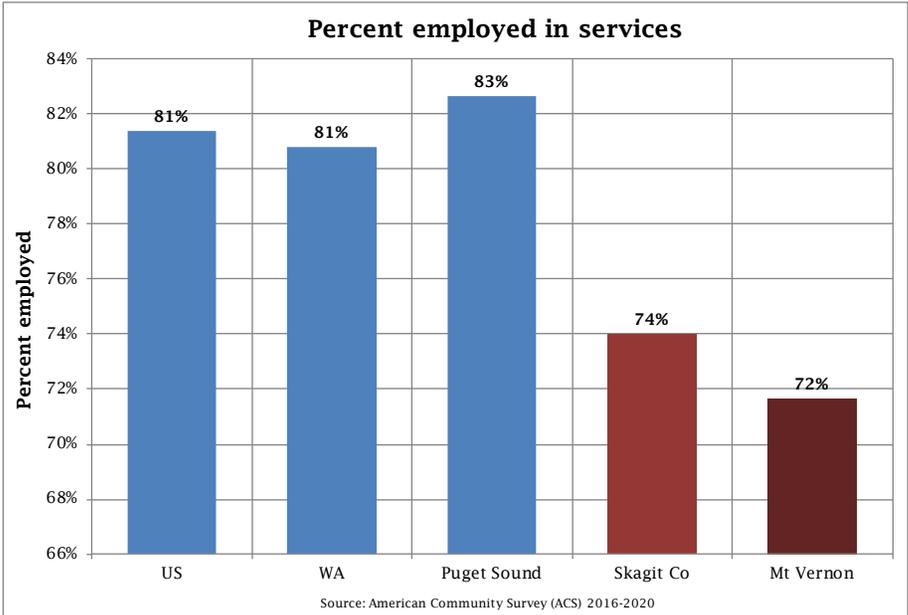
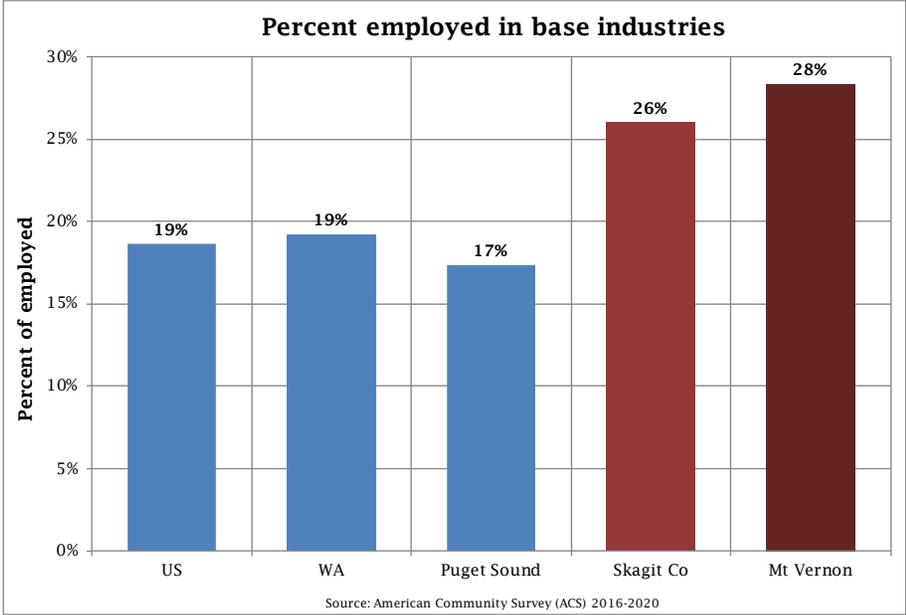
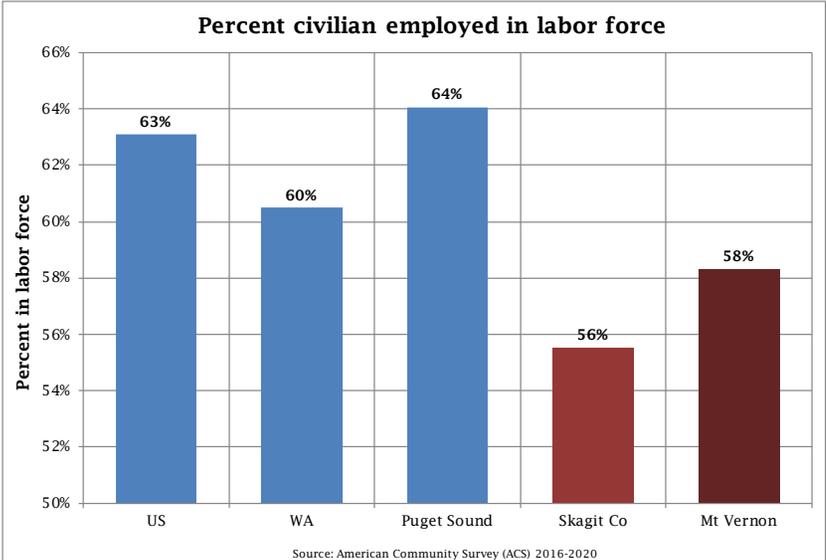
Harrison Clothier opened a store in Mount Vernon in 1877 and was joined by other merchants who marketed the miners en route to the gold excitement at Ruby Creek at the headwaters of the Skagit River – now Ross Lake.

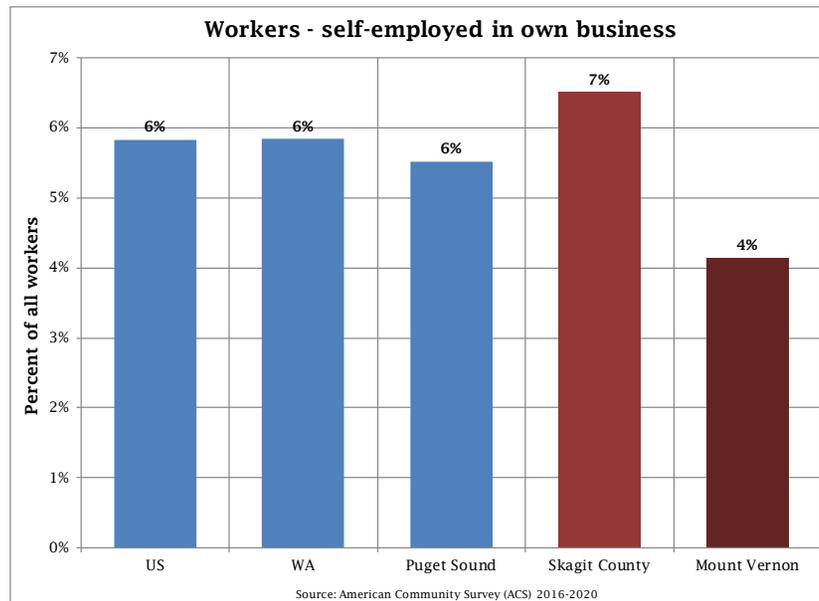
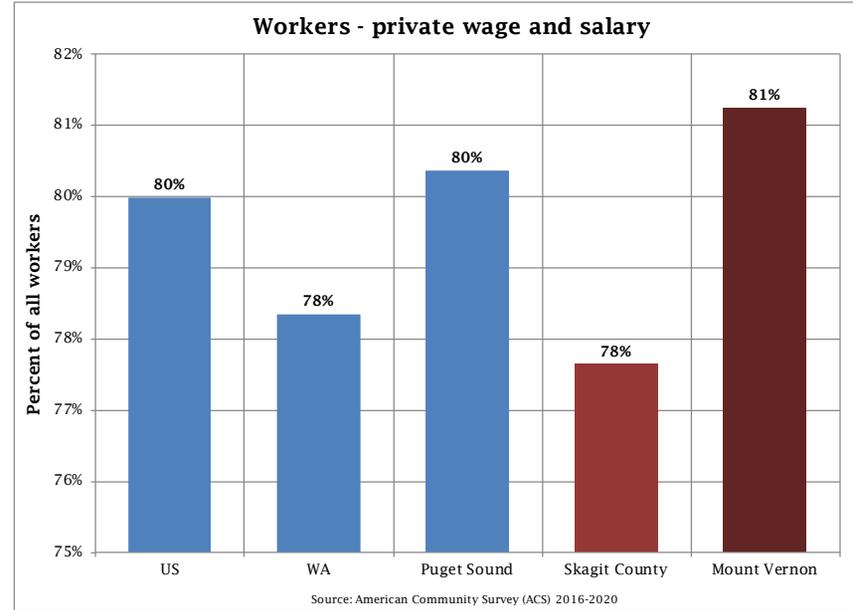
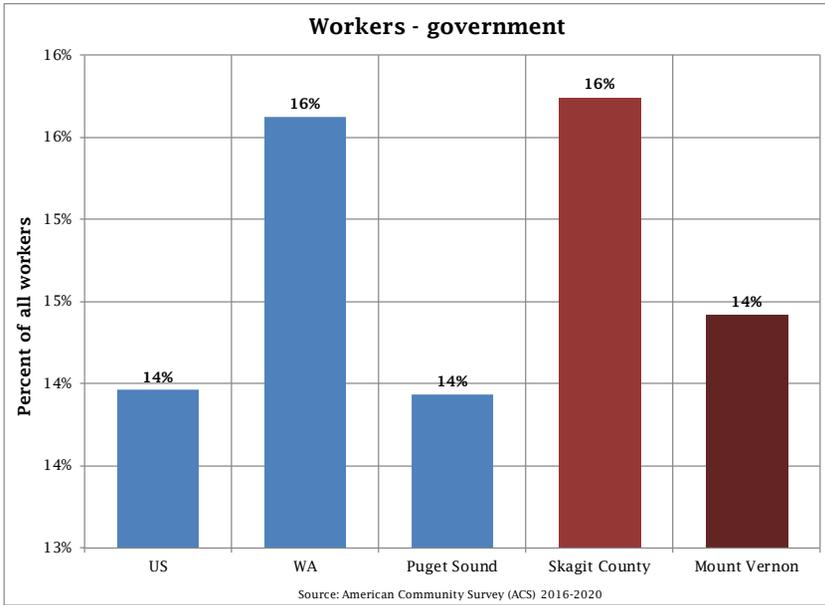
Socioeconomics

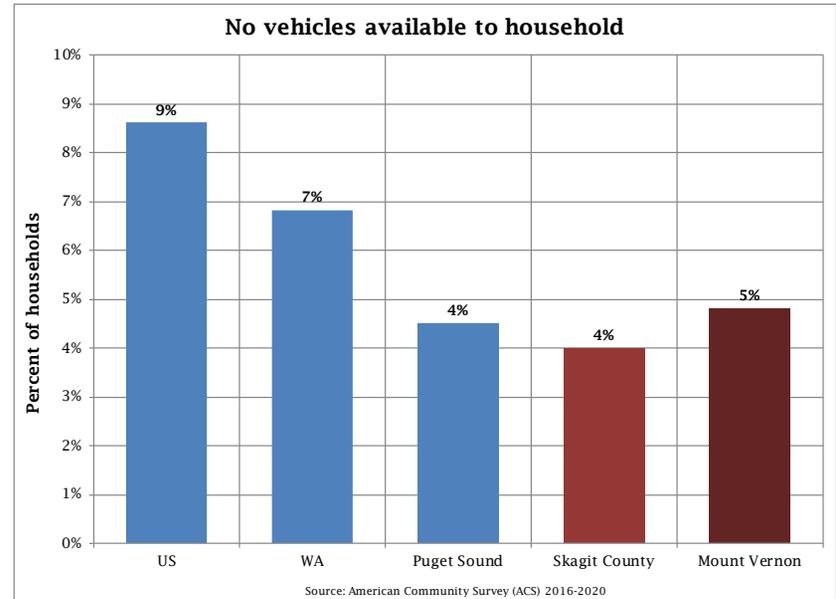
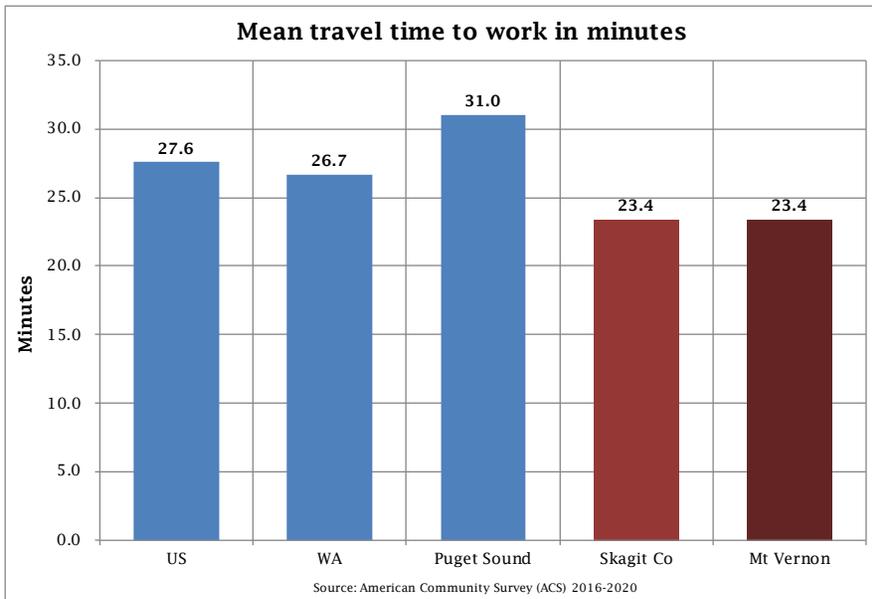
Mount Vernon socioeconomic characteristics were obtained from the Census Bureau's American Community Survey (ACS), a statistical sampling of demographic data each year that is averaged for a 5-year period, the latest available being 2017-2021. The following charts compare Mount Vernon with Skagit County, Puget Sound (Kitsap, King, Pierce, and Snohomish County), Washington State, and the United States.

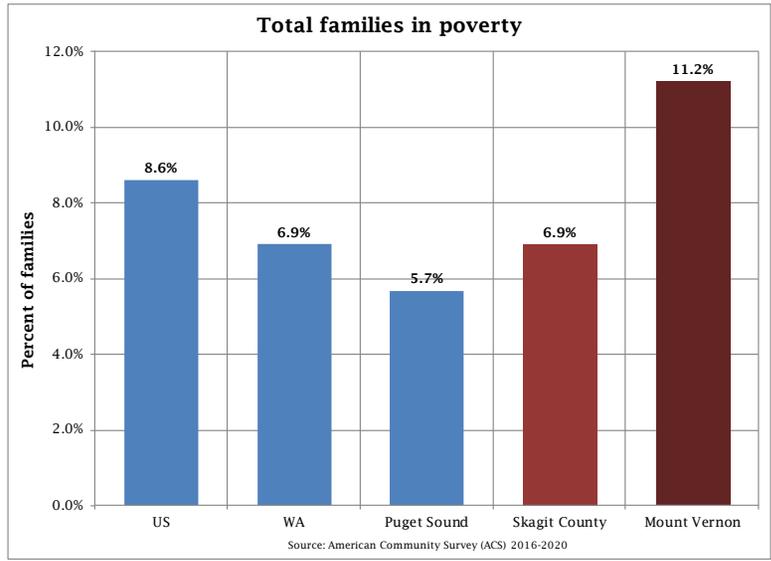
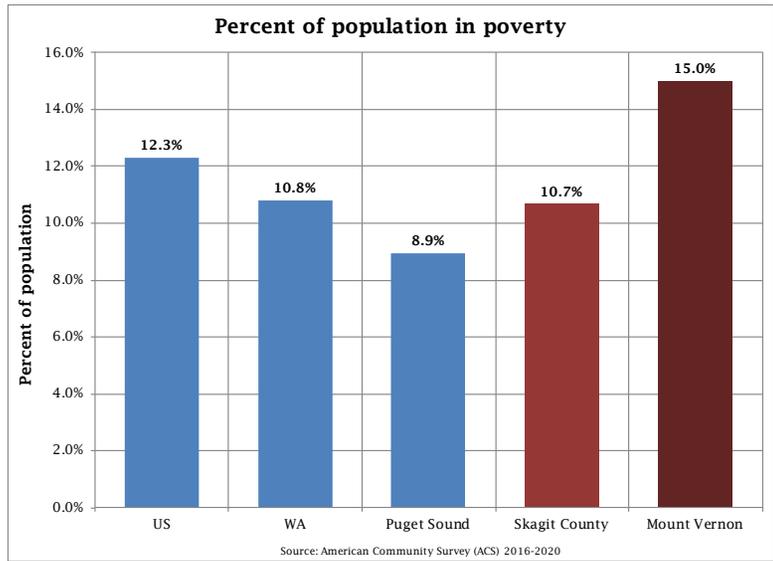
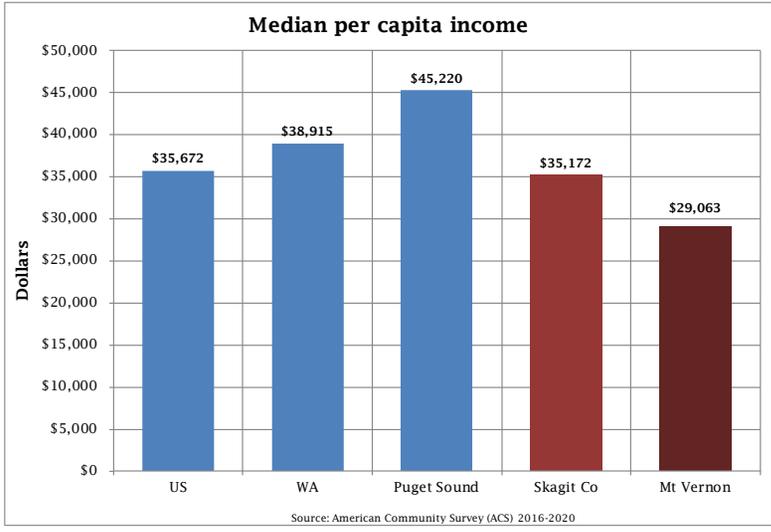
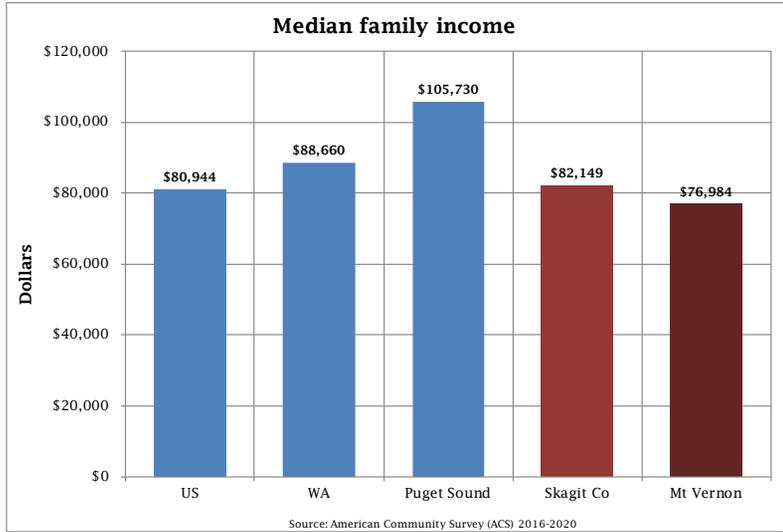


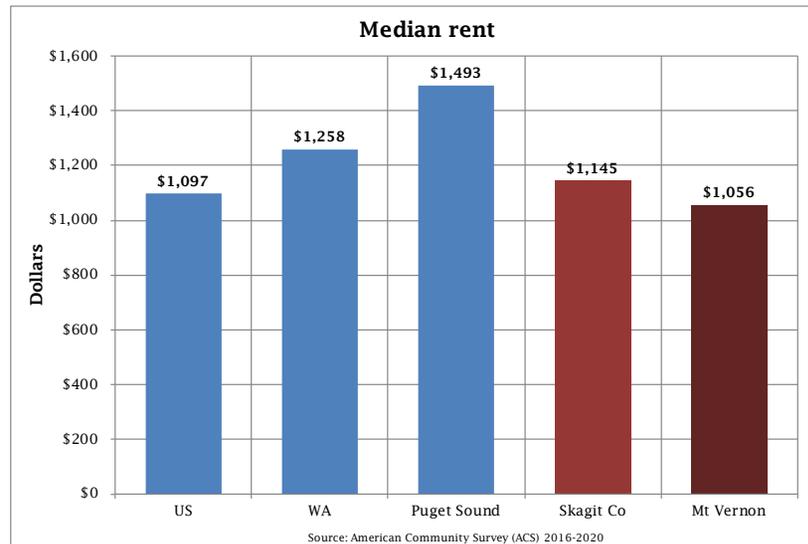
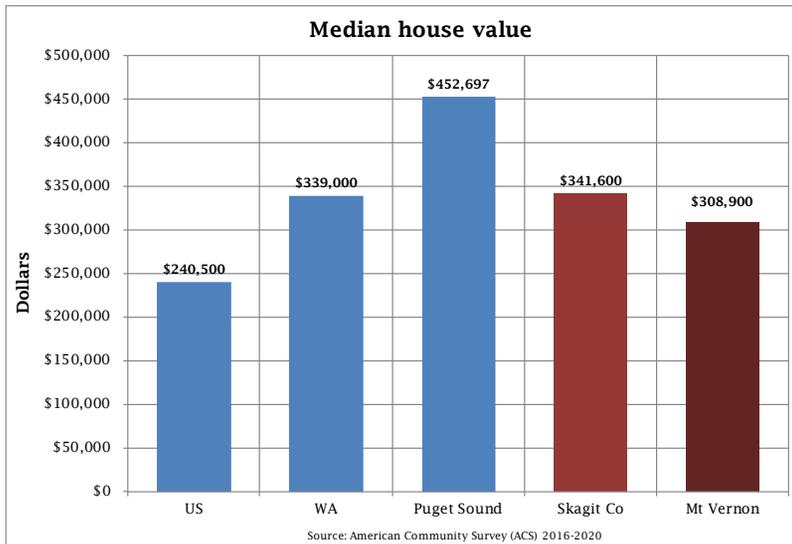
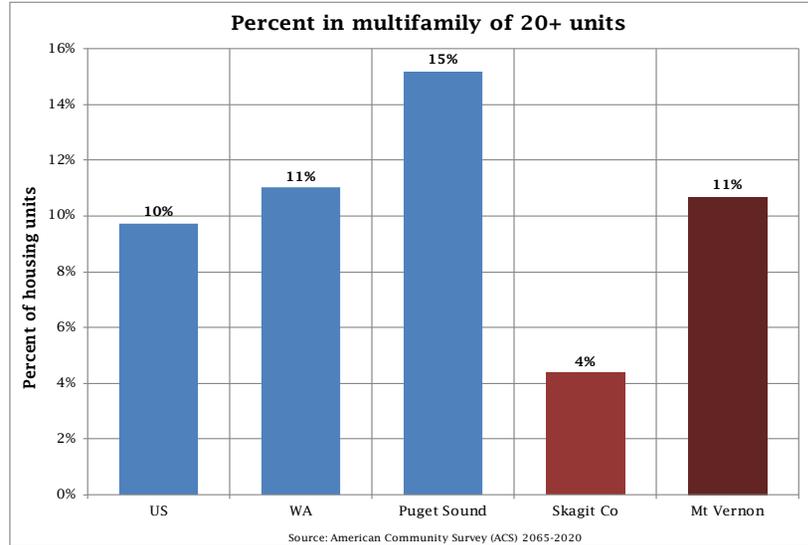
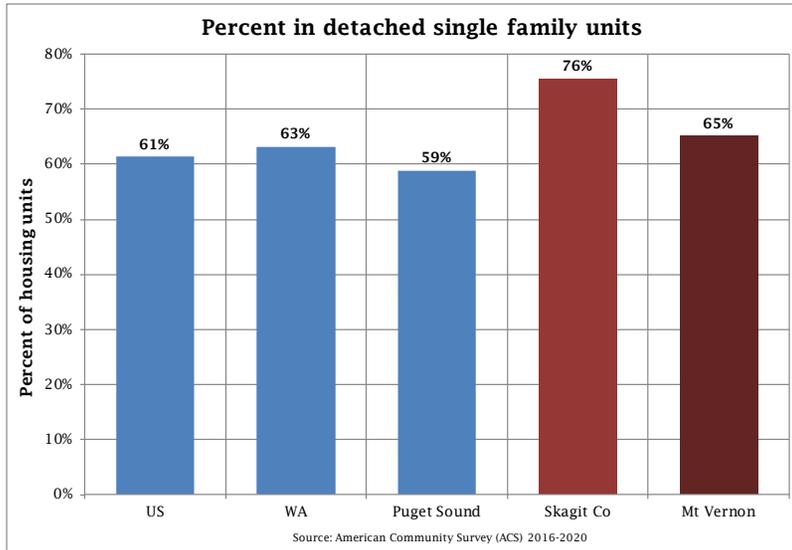


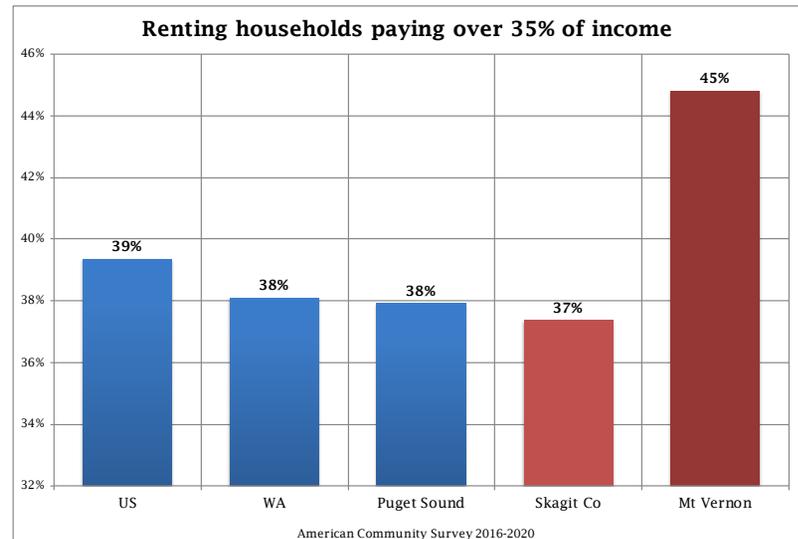
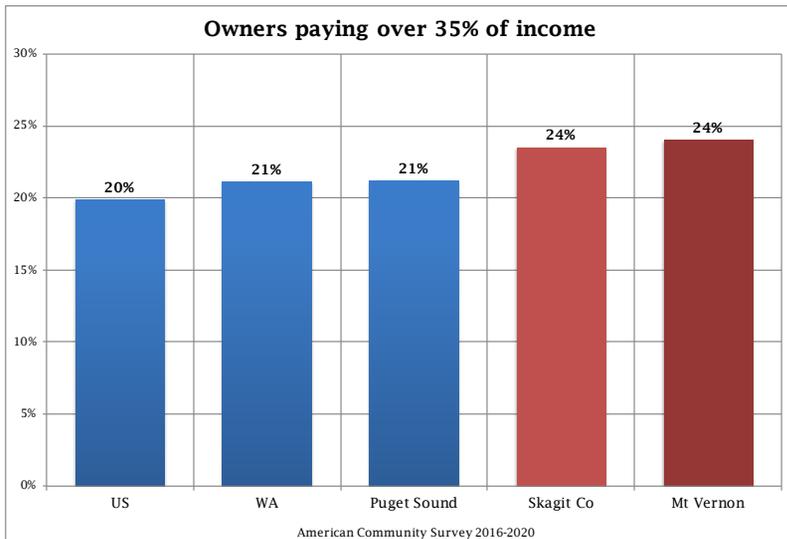
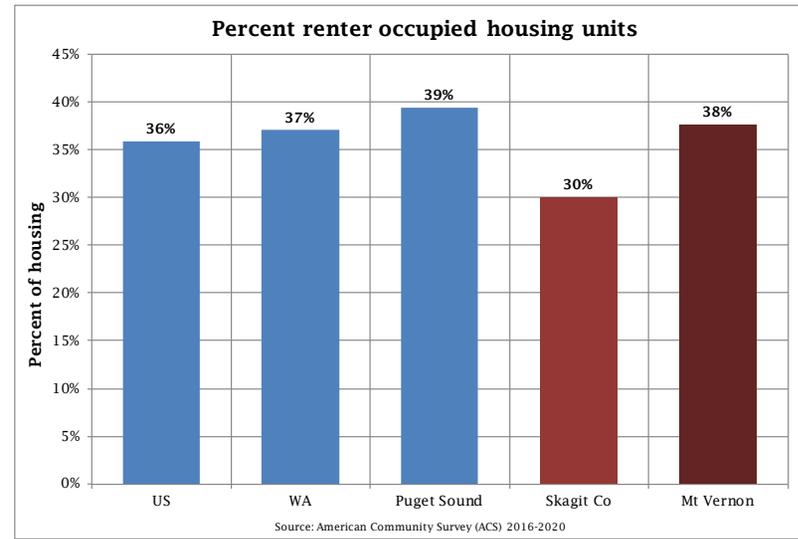
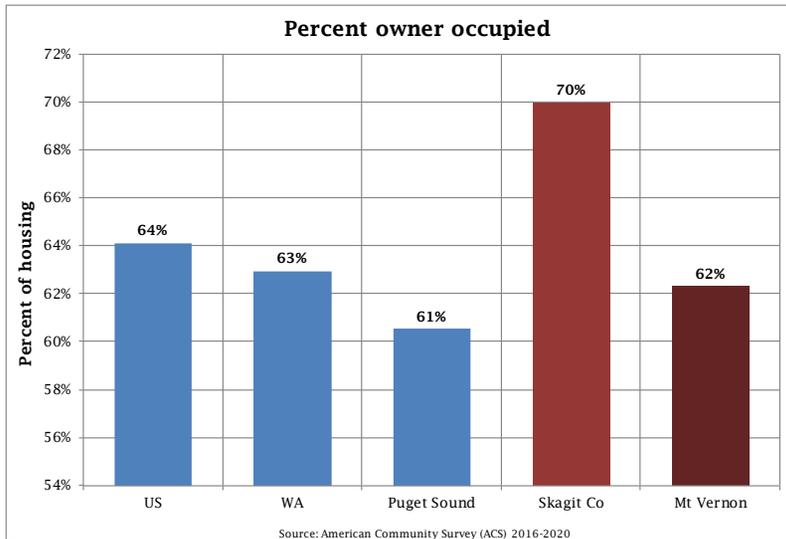


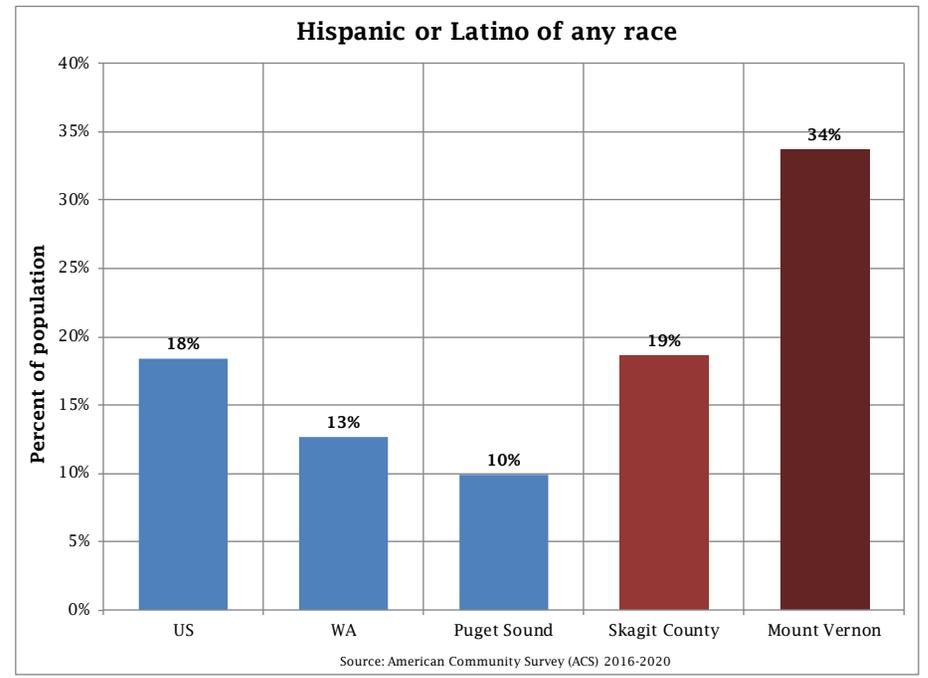
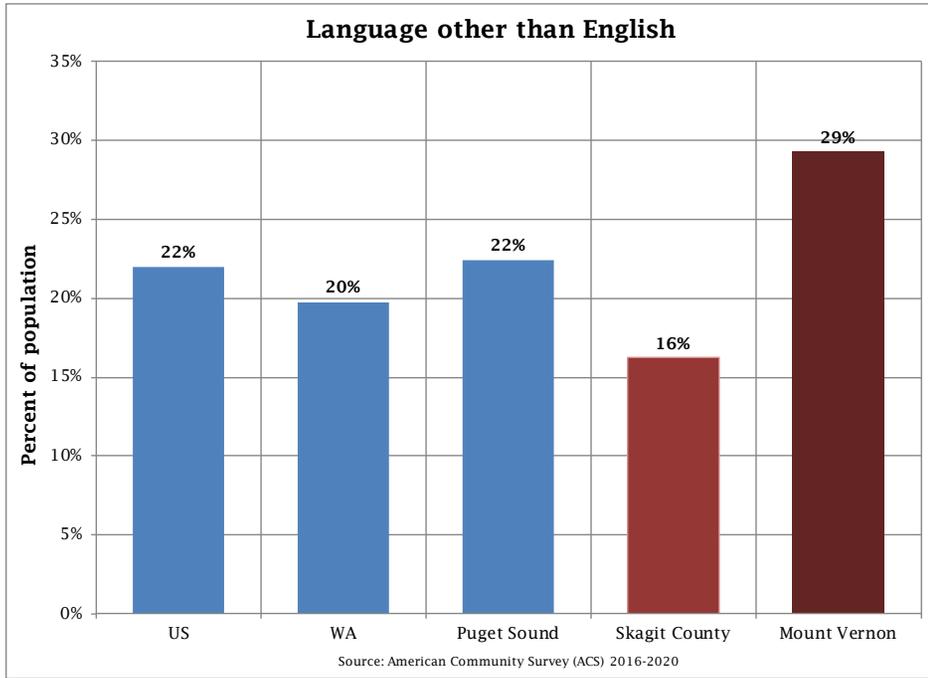












Appendix B: Existing land facilities

Mount Vernon, Skagit County, Mount Vernon School District, Washington State, and other public and private agencies have assembled a significant amount of land within and directly adjacent to the city.

These lands provide a variety of park, recreation, and open space activities including wildlife conservancies, waterfronts, picnic facilities, multipurpose trail corridors, athletic fields, playgrounds, community buildings, and related park supporting administrative and maintenance facilities.

Mount Vernon

Mount Vernon Parks		Acres
1	South 6th Street Park	0.5
This neighborhood park is located on South 6th Street near the downtown.		
<ul style="list-style-type: none"> ▪ Open space turf ▪ 1 picnic table ▪ 1 park bench ▪ 1 playground for age 5-12 ▪ 0.5 basketball court ▪ 1 trash can ▪ On-street parking 		
2	25th Street Park	2.0
This pocket park is located on 25th Street.		
<ul style="list-style-type: none"> ▪ Open space turf ▪ 0.05-mile trail to LaVenture Road ▪ 1 park bench ▪ 1 picnic table ▪ 1 playground for age 2-12 ▪ 1 backstop and grass field ▪ 1 trash can ▪ On-street parking 		
3	Baker Court Park	0.5
This mini park is located at 4501 Eaglemont Drive.		

<ul style="list-style-type: none"> ▪ Open space turf ▪ 2 park benches ▪ 3 picnic tables ▪ 1 picnic shelter ▪ 1 playground for age 5-12 ▪ 1 trash can 		
4	Bakerview Park	40.0
This community park located is located at 3101 East Fir Street with 25.0 acres of active use and 14.0 acres of natural areas and wetlands.		
<ul style="list-style-type: none"> ▪ Open space turf ▪ Disc golf course ▪ BMX bike track (leased to BMX Bike Club) ▪ Off leash dog park ▪ 1 picnic shelter with 1 table at dog park ▪ 6 park benches ▪ 5 picnic tables (4 permanent) ▪ 1 playground for ages 5-12 ▪ 2 basketball courts ▪ 2 sand volleyball courts ▪ 1 skateboard area with ramps ▪ 4 little league fields with electronic scoreboards ▪ 3 full-size soccer fields ▪ 10 bleachers ▪ Public restrooms and concession building ▪ Concession building ▪ Indoor recreation facility (leased to YMCA) ▪ 2 drinking fountains (one at dog park) ▪ 1 bike rack ▪ 1 kiosk ▪ 21 trash cans ▪ 150 parking spaces and on-street parking on Fir ▪ Vaux Retreat Center - located within the park for rentals up to 30 people 		

5	Bakerview Park Wetland	12.0
This wetland preservation area extends east from Bakerview Park to Seneca Drive.		
<ul style="list-style-type: none"> ▪ Wetland restoration ▪ Stream enhancement ▪ Salmon rearing pond ▪ Walking path 		
6	Beaver Pond Park	30.0
This conservancy park is located at 4824 Beaver Pond Drive South.		
<ul style="list-style-type: none"> ▪ Forested wetland ▪ Walking trails ▪ 1 covered picnic facility ▪ 3 picnic tables ▪ 1 trash can ▪ 5 parking spaces 		
7	Bonnie Rae Park	11.0
This undeveloped park is located at 19787 Anderson Road.		
<ul style="list-style-type: none"> ▪ Maddox creek - salmon bearing ▪ Deep ravines ▪ Open grassy area ▪ Rental house on property 		
8	Division Street Park	0.5
This neighborhood park is located at 3020 East Division Street.		
<ul style="list-style-type: none"> ▪ 2 picnic tables ▪ 1 playground with rubber padding for age 5-12 ▪ 0.5 basketball court ▪ 2 trash cans ▪ 9 parking spaces 		
9	Edgewater Park	66.3
This community park is located at 600 Behrens Millett Road on the west bank of the Skagit River extending under Division Street Bridge with 28.5 acres developed for active use and 38.1 acres of wetland and woodland conservation with a salmon stream enhancement and restoration area along the riverbank.		
<ul style="list-style-type: none"> ▪ Open space turf ▪ 1 disc golf course ▪ 2 picnic tables 		

<ul style="list-style-type: none"> ▪ 1 playground for age 5-12 ▪ 1 covered stage ▪ 3 backstops with turf open space ▪ 5 benches (dugout locations) ▪ 3 bleachers ▪ 1 boat launch with 14 trailer parking stalls ▪ Public restrooms and seasonal toilets ▪ 1 drinking fountain ▪ 3 kiosks ▪ 10 trash cans ▪ 50 parking spaces (100 parking space if use campground & N Edgewater) 		
10	Emma Jarvis Memorial Garden	
This streetscape feature is located at Kincaid and First Street.		
<ul style="list-style-type: none"> ▪ Hillside garden along the west side of First Street 		
11	Fire Station 3 Park	1.0
This neighborhood park is located at 4671 East Division Street west of Fire Station 3.		
<ul style="list-style-type: none"> ▪ Walking path ▪ 3 picnic tables ▪ 2 trash cans 		
12	Hillcrest Park	30.8
This community park is located at 1717 South 13th Street with 20.0 developed acres and 10.1 acres of woodland conservancy.		
<ul style="list-style-type: none"> ▪ Nature trails and story walk ▪ 4 picnic tables-metal mounted ▪ 14 picnic tables-wood & metal - not mounted ▪ 5 covered picnic shelters including Lions Park (20 people), Southside Shelter (20 people), North View Shelter (20 people), Gazebo (50 people), and Daylight Kitchen (40 people) or 150 people in total ▪ 2 playgrounds for age 2-5 and 5-12 ▪ 1 lighted full basketball court and 1 half court ▪ 6 lighted pickleball courts ▪ 2 lighted tennis courts ▪ 1 backstop with grass area ▪ 1 set of bleachers ▪ 1 grass play/athletic field area ▪ 2 public restrooms 		

- 3,142 square foot historic lodge and kitchen for rentals up to 150 people
- Recreation Building for rentals up to 30 people
- 1 kiosk
- Park administration offices
- CWP Office Building
- Storage garage
- 100 off-street parking spaces

13 Kiwanis Park 8.0

This neighborhood park is located at 500 South 18th Street with 4.0 developed acres and 4.0 acres of woodland conservancy.

- Open space turf
- Boardwalk trail
- 1 outdoor exercise equipment course
- 6 benches
- 9 picnic tables
- Restrooms w/attached covered picnic area
- 2 playgrounds for ages 2-5 and 5-12
- 1 spray park
- 1 basketball court
- 1 softball/baseball field and backstop with 2 bleachers
- 1 drinking fountain
- 1 bike rack
- 12 trash cans
- 2 ADA off-street parking spaces
- On-street parking

14 Kulshan Creek Trail Corrido 15.2

This multipurpose 2.5-mile asphalt bike and hike trail extends along the Kulshan Creek corridor beginning at Lions Park and extending to Bakerview Park.

- 3 benches
- 1 kiosk
- 1 drinking fountain
- 6 trash cans

15 Lions Park North 15.4

This conservancy is located at 501 Freeway Drive on the east bank of the Skagit River.

- 2.5-acre open space
- Gravel walking trails

- 1 trash can
- 3 parking spaces

16 Lions Park South 1.6

This community park is located on Freeway Drive on the east bank of the Skagit River.

- 0.1-mile multipurpose trail along the riverbank
- 5 park benches
- 7 picnic tables,
- 4 picnic shelters (3 with 2 tables each, 1 with 1 table)
- 1 playground for age 2-12
- 1 kiosk
- 2 drinking fountains
- 1 bike rack
- 9 trash cans
- Public restroom
- RV dump station
- 33 off-street parking spaces

17 Little Mountain Park 522.0

This regional conservancy is located at 3000 Little Mountain Road with access from Little Mountain Park and Hickox Roads.

- 10 miles of hiking trails
- 6.5 miles of mountain bike trail
- 1.3 miles of bike skills park
- 1.5-mile road to top of mountain
- 1 viewpoint lookout north
- 1 covered viewpoint south shelter (Pickering Lookout)
- 3 park benches
- 5 picnic tables
- 5 kiosks
- 3 bike racks
- 10 trash cans
- 1 pit toilet at top and at south trailhead
- 1 pit toilet lower parking lot
- Portable toilets
- 17 parking spaces on top of the mountain
- Lower parking lot with 54 spaces
- Rental house on property

18 Nemo Open Space 3.0

This is undeveloped property overlooking I-5 on Blodgett Road

with views to the west.		
19	Pine Street Plaza	0.3
This converted ROW creates a place in downtown for visitors and employees and is used for events throughout the year.		
<ul style="list-style-type: none"> ▪ Planter beds ▪ Street trees ▪ Picnic tables 		
20	Sherman Anderson Field	3.4
This athletic park is located at 1501 Cleveland Avenue adjacent to the Senior Center.		
<ul style="list-style-type: none"> ▪ Enclosed batting cage ▪ 1 semi-pro 90x300 foot grass regulation baseball field with bleachers ▪ Concession stand ▪ Public restrooms ▪ 40 on-street parking spaces ▪ 2 on site buildings - Equipment Storage & Rock & Gem Club ▪ 1 Trash can 		
20	Skagit Riverwalk Park	0.75
This riverfront park is in historic downtown. The Plaza section of the park sits between Gates, First, and Myrtle Streets and the Skagit River. The Riverwalk Trail is part of Phase 2 of the Waterfront Revitalization and Protection Project that includes a permanent downtown floodwall and trail abutting Lions Park to the North and Commercial Cold Storage to the south.		
<ul style="list-style-type: none"> ▪ 24-foot wide 1.5-mile concrete pedestrian riverwalk trail ▪ 36 park benches ▪ 6 picnic tables on the plaza ▪ Picnic tables and seating ▪ 3 bike racks ▪ 13 trash cans ▪ 40 flower basket hangers on the light poles ▪ 46 banner poles on the light poles ▪ Restroom and storage area ▪ 150 off-street parking spaces 		
21	Ted Reep Trail	47.4
This conservancy is located on the east bank of the Skagit River with access from Hoag Road. The city has an 8-foot easement.		
<ul style="list-style-type: none"> ▪ Wetlands 		

<ul style="list-style-type: none"> ▪ Open agriculture fields, and woodlands ▪ 1.5-miles of dirt trail along the bank of the Skagit River 		
22	Trumpeter Trail Corridor	9.1
This multipurpose 1.1-mile asphalt bike and hike trail corridor is located between Section & Division Streets.		
<ul style="list-style-type: none"> ▪ 2 kiosks 		
23	Parks Storage Shop	1.0
This shop facility is located on Barker Street.		
<ul style="list-style-type: none"> ▪ 1,050-square foot single bay shop 		
24	Milwaukee Shop	1.0
This shop facility is located on Milwaukee Street.		
<ul style="list-style-type: none"> ▪ 2,120-square foot 5 bay shop 		
25	Parks Shop	1.5
This office and storage yard is located on Britt Road.		
<ul style="list-style-type: none"> ▪ 3,000-square foot office, crew, lunchroom, and lockers space ▪ 52,000-square foot open storage yard for vehicles and equipment 		
Total acres		824.25
Mount Vernon special facilities		Sq ft
1	Library Commons	28,000
This library and parking garage structure is being developed in the historic downtown district at 315 Snoqualmie Street.		
<ul style="list-style-type: none"> ▪ A Great Room meeting space for 200, sub-dividable into 2 rooms with a 65/130 split ▪ Many small meeting spaces for groups of 30 or less ▪ Dedicated study rooms for tutoring ▪ Projectors, screens, conference phones, free wi-fi and whiteboards for business support ▪ An available stage and presentation equipment ▪ Structured second level parking deck with public mega electric vehicle charging stations 		
2	Lincoln Theatre	6,650
This historic 500 seat 6,650 square foot movie house and stage production facility is located on 1st Street in the downtown core. The facility is leased to and operated by the Lincoln Theater Foundation for cinema and live stage productions.		
<ul style="list-style-type: none"> ▪ 5,400 square feet in auditorium, backstage, and lobby 		
Total square feet		28,000

Mount Vernon trails		Miles
1	Eaglemont Trails	1.5
	This gravel hiking pathway is located at 4824 Beaver Pond Road and extends from the Beaver Pond Park shelter through the wetlands and beaver ponds	
2	Edgewater Park Trails	0.25
	This series of paved and gravel trails are located in Edgewater Park at 600 Behrens Millett Road extending along the Skagit River. .25 Paved and 1.5 Gravel/Dirt	
3	Hillcrest Park Paths	0.25
	These walking paths are located in Hillcrest Park located at 1717 South 13th Street and extend through the forest section of lower Hillcrest Park.	
4	Kiwanis Park Boardwalk	0.2
	This ADA accessible raised boardwalk is located at 500 South 18th Street and extends over wetlands connecting Broadway to 20th Street. Includes interpretive signage.	
5	Kulshan Trail	2.5
	This multipurpose asphalt bike and hike trail extends along the Kulshan Creek corridor from Lions Park east past Bakerview Park to Waugh Road passing by several schools, salmon rearing ponds, and natural areas. Includes metal sculptures designed by Burlington Edison High School and Skagit Valley College,	
6	Little Mountain Trails	10.0
	This network of multipurpose hike and bike trails are located at 3000 Little Mountain Road and extend through diverse terrain in Little Mountain Park with trailheads at the main entrance to Little Mountain Park, Hickox Road, and east entrance at Little Mountain Road.	
7	Maddox Creek Trails	1.5
	A series of gravel and paved hiking trails in the wetlands, hills, and woods along Maddox Creek. (Added .75 Canyon Trail)	
8	Riverbend Loop Trail	0.9
	This gravel and paved multipurpose trail is located off of Stewart Road from the Walmart parking lot around stormwater ponds.	
9	Skagit Highland Trails	2.0
	This gravel hiking trails extends through the Skagit Highland residential development.	

10	Skagit Riverwalk Trail	1.47
	This paved hike and bike trail is located at 509 South Main Street along the Skagit River from Kincaid Street to the North Lions Park Loop.	
11	Ted Reep Trail	1.4
	This seasonal trail is located off Hoag Road extending along the Skagit River behind the YMCA through meadows, woodlands, and clearings with access from Hoag and Lindgren Roads. The trail floods and is closed during the rainy seasons.	
12	Trumpeter Trail	1.1
	This multipurpose bike and hike trail is located between Section & Division Streets with open natural space.	
Total miles		22.62
Mount Vernon streetscape areas		Acres
1	1st & Division Street	0.32
	Landscaped gateway located at 1st and Division Streets.	
	<ul style="list-style-type: none"> 17 street trees, plantings, and 14,032 square feet of turf 	
2	South 2nd Street	na
	Streetscape along 2nd Street in the downtown improvement area.	
	<ul style="list-style-type: none"> 107 street trees 	
3	Blackburn & Blodgett Triangle	1.08
	Landscape area location on Blackburn Avenue intersections with the railroad tracks.	
	<ul style="list-style-type: none"> 7 street trees, and 47,110 square feet of turf open space. 	
4	City Hall Parking Lot	0.06
	Landscaped area located next to city hall parking lot on 1st Street.	
	<ul style="list-style-type: none"> 1 bench and 24 street trees, and 2,780 square feet of turf. 	
5	City Shop	0.20
	Landscaping located adjacent to city shop site.	
	<ul style="list-style-type: none"> 40 street trees and 8,624 square feet of planting bed. 	
6	Cleveland Street	0.07
	Landscaped area along Cleveland Street.	
	<ul style="list-style-type: none"> 43 street trees and 865 square feet of turf. 	
7	College Way Interchange	13.5
	Landscaped gateway located on College Way interchange with I-5.	
	<ul style="list-style-type: none"> Gateway signs, 125 street trees, and 12.0 acres of turf. 	
8	Division Street	1.00

Landscape area along Division Street.		
	▪ 72 street trees.	
9	Division & 20th Streets	0.03
Landscape area located within the right-of-way of Division Street.		
	▪ 3 street trees and 1,125 square feet of planting bed.	
10	Downtown Streetscape	na
Streetscape improvement between Main and 3rd Streets.		
	▪ 62 street trees.	
11	Fir & Waugh	0.30
Landscape area on hilltop.		
	▪ 12 street trees, 2,500 square foot planter bed, and 10,595 square feet of turf.	
12	Fire Department Parking Lot	0.10
Landscape area located adjacent to the fire station headquarters facility on LaVenture Boulevard.		
	▪ trees, plantings, and 4,445 square feet of turf open space.	
13	Freeway Drive/Cameron Way	0.20
Parkway improvements along Freeway Drive.		
	▪ 75 street trees.	
14	Kincaid Street Interchange Gateway	2.50
Landscape area located on Kincaid intersection with I-5.		
	▪ 240 street trees, 1,500 square foot of plantings, and 5,645 square feet of turf.	
15	Public Library	na
Landscape area adjacent to library.		
	▪ 53 street trees.	
16	Main Street & Division	0.003
Landscape area located at corner of Main Street and Division.		
	▪ 1 street tree and 144 square foot planting bed.	
17	Park Meadows Gateway	0.38
Landscape improvement at Park Meadows Gateway.		
	▪ 16,617 square feet of turf.	
18	Park Street Open Space	2.00
Landscape area located on Park Street.		
	▪ 2.0 acres of turf.	
19	Trumpeter Trail	na
Landscape gateway to trail corridor.		
	▪ 2.0 acres of turf.	

20	Planning & Building Parking Lot	0.012
Landscape area adjacent to building.		
	▪ 62 street trees and 510 square foot planting bed.	
21	Riverside Drive	na
Streetscape on Riverside Drive.		
	▪ 205 street trees	
22	US Bank Planter	na
Planter located adjacent to US Bank on Cleveland Street.		
	▪ 2 street trees.	
23	Wastewater Treatment Plant	5.00
Landscape area adjoining wastewater treatment plant.		
	▪ 5.0 acres of turf.	
24	West Mount Vernon	na
Landscape area located on SR-536.		
	▪ 36 street trees and plantings.	
25	Urban Avenue	0.017
Streetscape on Urban Avenue.		
	▪ 11 street trees and 750 square feet of turf.	
Total streetscape acres		26.502
Beautification areas in Mount Vernon parks		Acres
26	South 6th Street Park	0.40
Landscape entrance to 6th Street Park.		
	▪ 6 street trees and 17,510 square feet of turf.	
27	Bakerview & 30th Street	0.24
Landscape entrance located at Vaux Retreat Center.		
	▪ 2,500 square foot planting bed and 7,857 square feet of turf.	
28	Bakerview Park Gateway	na
Landscape entrance to Bakerview Park.		
	▪ 125 street trees, 300 square feet of planting bed, and a 3 acre detention pond.	
29	Bakerview Wetlands	na
Landscape area adjoining the wetland conservancy area.		
	▪ 6.0 acres of turf and native plantings.	
30	Pine Street Plaza	0.25
Plaza improvement located on 1st and Pine Streets.		
	▪ 7 street trees, 6 picnic tables.	

31	Edgewater Park Gateway	0.31
	Landscape entrance to Edgewater Park.	
	▪ 17 street trees, and 13,445 square feet of turf.	
32	Hillcrest Park Gateway	na
	Landscape entrance to Hillcrest Park.	
	▪ 30 street trees, 230 park trees, 360 other trees on-site, 75,686 square feet of planter beds, and 41,325 square feet of turf.	
33	Lions Park Landscape	1.00
	Landscaped area located on Freeway Drive between Lions Park and Cameron Way.	
	▪ Trees, plantings, and pathway on 43,530 square feet of improvements.	
34	Little Mountain Park Overlook	na
	Landscape gateway on top of Little Mountain.	
	▪ 33,720 square feet of turf.	
	Total beautification acres in parks	2.20
	Mount Vernon artworks	Each
1	Tulip Stack - privately owned	1
	Downtown along the Skagit Riverwalk north of the bridge.	
	▪ Painting on the smokestack by Esther McLatchy in 1987	
2	Park Mural	1
	Located on Freeway Drive across from Lion's Park.	
	▪ Pointing on the retaining wall by Best Self Summer Program with Angel Santana in 1996	
3	Tulip Mural	1
	Located on Kincaid Street.	
	▪ Painting on the retaining wall by Best Self Summer Program with Angel Santana in 1998	
4	"River Keepers" Memorial	1
	Located under West Mount Vernon Bridge on the Skagit Riverwalk.	
	▪ Metal sculptures on retainin wall by Tracy Powell in 1999	
5	"Soccer Mom"	1
	Located at 1717 South 13th Street near Hillcrest Park entrance.	
	▪ Wood carving by Casey Young in 2000	
6	"Leaper"	1
	Located at 600 Behrens Millett Road at Edgewater Park.	
	▪ Bronze sculpture by Thomas Jay in 2003	
7	"Locomotion"	1

	Located at 105 East Kincaid Street above the east entrance door to the Skagit Transit Station.	
	▪ Stained glass by Jack Archibald in 2004	
8	"Me & Grandpa" - Jasper Gates Statute	1
	Located at First and Gates Streets in the downtown.	
	▪ Granite statue by Tracy Powell in 2005	
9	"Alpha Helix"	1
	Located at 105 East Kincaid Street outside of the Skagit Transit Station.	
	▪ Steel sculpture by Joseph Kinnebrew in 2008	
10	Mount Vernon Welcome Sign	1
	Located at the intersection of 1st and West Division Street.	
	▪ Glass, concrete, and metal signage by Mark Iverson in 2009	
11	Quote Rocks	1
	Located at 315 Snoqualmie Street outside of Mount Vernon City Library.	
	▪ Large, engraved rocks installed in 2014.	
12	"Tulip Dance"	1
	Located at 509 South Main Street.	
	▪ Metal sculpture by Jennifer Corio and Dave Frei of Cobalt Designworks LLC installed in 2015	
13	Iris Sculpture	1
	Located at Kincaid Street retaining wall at the onramp to I-5 at Kincaid Street.	
	▪ Plastic lumber and aluminum over PVC blooms by Elizabeth Bisegna installed in 2015	
14	"The Geese"	1
	Located at the intersection of Curtis Street and Division in West Mount Vernon.	
	▪ Powder coated ¼" steel by Skagit Valley College Weld Club under the leadership of Mary Kuebelbeck with Jeremy Alonso, Brian Arellano, Taylor Forsyth, and Brandon Peden in 2015	
15	"Blue Square"	1
	Located at Main Street by the West Mount Vernon bridge.	
	▪ Hollow steel sculpture by Arne Garborg born April 1, 1930 - died September 4, 2012, and installed in 2016	
16	"Marsh to Mountains"	1
	▪ Located along the Kulshan Trail from Riverside Drive to 18th	

	Street near the entrance to Habitat for Humanity parking lot. Metal sculpture by Burlington Edison High School in 2016	
17	“Bikes”	1
	Located along the Kulshan Trail from Riverside Drive to 18th Street. <ul style="list-style-type: none"> ▪ Metal sculpture by Burlington Edison High School installed in 2016 	
18	“The Leaf”	1
	Located along the Kulshan Trail from Riverside Drive to 18th Street. <ul style="list-style-type: none"> ▪ 1/4” steel sculpture by Skagit Valley College Weld Club under the leadership of Mary Kuebelbeck with James Hill, Brandon Mazdra, Caleb McCelland, and Andrew Whisonant in 2016 	
19	“The Tree”	
	Located along the Kulshan Trail from Riverside Drive to 18th Street. <ul style="list-style-type: none"> ▪ Powder coated ¼” steel by Skagit Valley College Weld Club under the leadership of Mary Kuebelbeck with William Poe, Grant Springer, Dennis Steele, and Rafael Villapando in 1026 	
20	“Perrin’s Herons”	1
	Located at 910 Cleveland Avenue in front of City Hall Administration Building. <ul style="list-style-type: none"> ▪ Metal sculptures designed by Nancy O’Connor and Mark Stender, fabricated by Moon River Metal Works in 	
21	“The Fern”	1
	Located at 315 Snoqualmie Street in front of Mount Vernon Public Library. <ul style="list-style-type: none"> ▪ Powder coated 1/4” steel by Skagit Valley Weld Club under the leadership of Mary Kuebelbeck with Alex Schmakeit, Andrew Freeman, Jessica Holbrook, and Buddy Grett in 2018 	
22	Valley of Our Spirits	1
	Located at 509 South Main Street in the Skagit Riverwalk Park at the west end of Gates Street. <ul style="list-style-type: none"> ▪ Steel, glass, and stone sculpture by Lin McJunkin, Milo White, and Jay Bowen in 2018 	
23	“The Butterfly”	1
	Located at 500 South 18th Street in Kiwanis Park. <ul style="list-style-type: none"> ▪ Powder coated 1/4” steel and plexiglass sculpture by Skagit Valley Weld Club under leadership of Mary Kuebelbeck with 	

	Nicholas Blodgett, Eddy Feliciano, and Kirus Krumins in 2019	
24	“The Guardian”	1
	Located at 3000 Little Mountain Road in Little Mountain Park at the top of the mountain near the Pickering Overlook. <ul style="list-style-type: none"> ▪ Columbia Gorge basalt stone sculpture by Knut Hueneke in 2019 	
25	Fish Vane	1
	Located at 1717 South 13th Street in Lower Hillcrest Park. <ul style="list-style-type: none"> ▪ Metal sculpture by Wayne Kangas in 2020 	
26	“Fractal II: Goddess”	1
	Located at 1717 South 13th Street in front of Hillcrest Park Administration Building. <ul style="list-style-type: none"> ▪ Stainless steel sculpture by Don Anderson in 2020 	
27	“Halo”	11
	Located at 1717 South 13th Street outside of Hillcrest Park Administration Building. <ul style="list-style-type: none"> ▪ Granite sculpture by William Weissinger in 2020 	
28	“Morning Marvel”	1
	Located at 1717 South 13th Street in front of Hillcrest Park Administration Building. <ul style="list-style-type: none"> ▪ Skagit Valley Weld Club under the leadership of Mary Kuebelbeck with Karl Grotzke, Tucker Giltner, Jared Staniford, and Sabitri Dolson in 2020 	
29	“Overall...Making Hay”	1
	Located at 315 Snoqualmie Street in the Mount Vernon Public Library. <ul style="list-style-type: none"> ▪ Oil on canvas by Alfred Currier in 2021 	
30	“Paired Otters”	1
	Located on the Skagit Riverwalk. <ul style="list-style-type: none"> ▪ 1/4” thick cast iron bronze sculpture by Georgia Gerber in 2010 	
31	“Beaver with Stick”	1
	Locate on the Skagit Riverwalk. <ul style="list-style-type: none"> ▪ 1/4” thick cast iron bronze sculpture by Georgia Gerber in 2018 	
32	“Beaver with Pup”	1
	Located on Skagit Riverwalk. <ul style="list-style-type: none"> ▪ 1/4” thick cast iron sculpture by Georgia Gerber in 2010 	
33	“Ayock Otter Stretching”	1

Located on Skagit Riverwalk.	
▪ 1/4" thick cast iron sculpture by Georgia Gerber in 2019	
Total artworks	33

Skagit County

Skagit County parks	Acres
1 Cleveland Park	1.0
This neighborhood park is located on Hazel Street adjacent to the Senior Center and Fairgrounds.	
▪ 2 picnic tables	
▪ 1 playground	
▪ 1 basketball court	
2 Hoag's/Big Rock Memorial Park	10.0
This conservancy park is located on the Nookachamps Creek adjacent to SR-9 and College Way (SR-538).	
3 Skagit County Senior Center	0.3
This community facility is located adjacent to Sherman Anderson Ball Park on Cleveland Avenue.	
▪ Meeting rooms	
▪ Multiuse gymnasium with 56 seat capacities	
▪ Large meeting room with 125 seat capacity and catering kitchen	
4 Skagit County Fairground	14.0
This regional facility is located behind Sherman Anderson Ball Park on Cleveland Avenue.	
▪ Livestock barns and arenas	
▪ Restrooms	
▪ Administrative offices	
▪ Meeting room with 45 seat capacities	
▪ Parking lots	
5 Skagit County Playfields	25.0
This community park is located on Martin Road.	
▪ Wetland conservation area	
▪ 7 picnic tables	
▪ 2 playgrounds	
▪ Lighted 90x300 foot grass baseball field	
▪ 4 lighted 65x300 foot softball fields	
▪ 200x330 synthetic turf soccer field	

▪ 0.8-mile fitness trail	
▪ Restrooms	
▪ Maintenance building	
Total acres	50.3

Mount Vernon School District

Mount Vernon Schools	Acres
1 Centennial ES	34.6
This elementary school is located at 3100 Martin Road.	
▪ Playground	
▪ 1 soccer (2 small or 1 practice) field	
▪ 4 multiuse baseball fields	
▪ 7,500 square foot multipurpose gymnasium.	
2 Harriet Rowley ES	
This elementary school is located at 400 53rd Street.	
▪ Playground	
▪ Asphalt tetherball and hopscotch courts	
▪ 1 multiuse grass field	
▪ 7,500 square foot multipurpose gymnasium	
▪ Escuela Carlitos educational facility	
3 Jefferson ES	10.0
This elementary school is located at 1801 East Blackburn Road.	
▪ Playground	
▪ 2 basketball courts (1 full and 2 half)	
▪ 1 soccer (2 small and 1 practice) field	
▪ 1 multiuse baseball field	
▪ 7,500 square foot multipurpose gymnasium	
4 Lincoln ES	3.9
This elementary school is located at 1005 South 11th Street.	
▪ Playground	
▪ 1 basketball (2 half) court	
▪ 1 baseball multiuse field	
▪ 7,500 square foot multipurpose gymnasium	
5 Little Mountain ES	34.0
This elementary school is located adjacent to LaVenture MS at 1514 South LaVenture Road.	
▪ Playground	
▪ Basketball court	

	<ul style="list-style-type: none"> 7,500 square foot multipurpose gymnasium 	
6	Madison ES	18.6
	This elementary school is located at 907 East Fir Street.	
	<ul style="list-style-type: none"> Playground 3 basketball (6 half) courts 1 youth soccer field 3 multiuse baseball fields 7,500 square foot multipurpose gymnasium 	
7	Washington ES	31.4
	This elementary school is located at 1020 McLean Road.	
	<ul style="list-style-type: none"> 2 playgrounds 2 short basketball courts 1 soccer (2 small or 1 practice) field) 2 baseball multiuse fields 7,500 square foot multipurpose gymnasium 	
8	LaVenture MS	19.6
	This middle school is located at 1200 North LaVenture Road.	
	<ul style="list-style-type: none"> Basketball court 1 soccer field 1 football field 10,000 square foot gymnasium 900 square foot arts and crafts 	
9	Mount Baker MS	34.0
	This middle school is located adjacent to Little Mountain ES at 2310 East Section Road.	
	<ul style="list-style-type: none"> Basketball court 3 soccer fields 2 softball fields 10,000 square foot gymnasium, 900 square foot arts and crafts 	
10	Mount Vernon HS	32.5
	This high school is located at 314 North 9th Street.	
	<ul style="list-style-type: none"> 8 tennis courts 400-meter rubber surfaced track 161x364 foot grass football field with stadium 200x330 foot grass soccer field 90x300 foot grass baseball field with soccer field overlay 15,000 square foot gymnasium 900 square foot physical conditioning 	

	<ul style="list-style-type: none"> 1,200 square foot arts and crafts 	
11	Northwest Career & Technical Academy	
	This technical educational facility is located on Skagit Valley College campus at 2205 West Campus Place.	
	<ul style="list-style-type: none"> Classrooms 	
12	Skagit Academy	
	This alternative educational facility is located at 2001 Cleveland Avenue next to Mount Vernon Christian School.	
	<ul style="list-style-type: none"> Classrooms 	
13	Aspire Academy	
	This alternative educational facility is located at 3302 Cedardale Road in an industrial park.	
	<ul style="list-style-type: none"> Classrooms 	
14	Mount Vernon Virtual Learning	10.3
	This virtual learning facility is in School District administrative offices located at 124 East Lawrence Street.	
	Total acres	
	40% recreation use	

Private school facilities

	Private schools	Acres
1	Immaculate Conception Regional School (ICRS)	
	This private religious K-8 school is located at 1321 East Division Street.	
	<ul style="list-style-type: none"> Asphalt basketball and other courts 1 multipurpose grass field with soccer and baseball stanchions Classrooms 7,500 square foot multipurpose gymnasium Stage and kitchen facilities 	
14	Mount Vernon Christian School	
	This private religious K-12 school is located at 820 West Blackburn adjacent to Jefferson ES.	
	<ul style="list-style-type: none"> Asphalt basketball and other courts 2 covered basketball sheds 1 basketball court 	

- 1 sand volleyball court
- 1 small 150-foot-long multipurpose grass soccer field
- 1 large 670-foot x 500-foot multipurpose grass field with soccer stanchions and baseball backstop
- Classrooms
- 10,000 square foot multipurpose gymnasium

Total acres

Washington State

Washington State agencies **Acres**

1 Skagit Valley College 110.0

This community college facility is located at 2405 East College Way.

- 12 covered pickleball courts
- 6 tennis courts partially covered
- 15,000 square foot gymnasium
- 400-seat capacity cafeteria
- 750 seat, 32,500 square foot McIntire Hall performing arts center

2 Spud House Access

This Game Department public boat launch (closed during high water periods in the winter) is located on the west shore of the Skagit River at the end of Penn Road.

- Portable restrooms
- Gravel parking area

3 Young's Bar

This Washington Department of Fish & Wildlife (WDFW) public fishing access site is located on the west shore of the Skagit River off Dunbar Road adjacent to Edgewater Park.

- Sandy river bar suitable for fishing and swimming
- Gravel parking area

Total acres

Other publicly accessible

Nonprofit organization **Acres**

1 North 18th Street Park 2.5

This mini park is located on Trinity Lutheran Church property on 18th Street.

- 1 backstop
- 1 backstop and turf open space
- 40 parking spaces.

Total acres 2.5

Nonprofit organization **Sq feet**

1 Skagit Valley YMCA Oasis Teen Shelter

The Oasis Teen Shelter - a 6 bed emergency shelter is located at 125 North 5th Street - and before and after schools in MVSD Centennial, Jefferson, Madison, and Washington Elementary Schools. YMCA recently assumed management of the Bakerview Indoor Sports (Soccer) Center located in Bakerview Park.

2 Skagit Valley YMCA Indoor Recreation Center 22,000

The YMCA manages and maintains the Bakerview Indoor Sports Center located in Bakerview Park.

3 Skagit Valley YMCA 61,460

The newly developed YMCA facility is located at 1901 Hoag Road along the Skagit River.

- Daycare, before/after school programs, meeting, game rooms
- Wellness center
- Gymnasium with 4 pickleball courts, a basketball court, a track, and movable bleacher seating
- McIntire Aquatic Center with 6 lap lanes of 25 yards, 3 lane teaching pool, splashpad, and lazy river with steam rooms and lockers

4 Boys & Girls Club of Skagit County na

The Mount Vernon facility is provided in portable classrooms at 100 North LaVenture adjacent to LaVenture Middle School. Other Boys & Girls Club facilities are in Anacortes, LaConner, and Sedro-Woolley.

- After school, holiday, and summer programs in education, arts and crafts, computer lab, music groups
- Organized hockey, soccer, kickball, and other sports activities

Total acres

Homeowner Association parks and facilities

Homeowner Associations (HOA)	Acres
1 Big Fir Clubhouse	3.52
This Big Fir North and South PUD Phase 1 and HOA community building and open space is located on Fraser Avenue next to a wooded open space and stormwater collection pond.	
<ul style="list-style-type: none"> Clubhouse 	
2 Firwest Common Area	3.87
This Firwest Estates HOA open space is located on 2500 Club Court.	
<ul style="list-style-type: none"> Wooded open space 2 tennis courts Clubhouse 	
3 Hidden Lake Park	--
This Skagit Highlands Division 1 PUD HOA pocket park is located on Hidden Lake Loop.	
<ul style="list-style-type: none"> 2 picnic tables Playground 	
4 Horseshoe Park	0.33
This Highland Greens PUD HOA pocket park is located 3369 Inverness Street.	
<ul style="list-style-type: none"> Landscaping Grass area 1 picnic table Circular walkway 	
5 Inverness Park	--
This pocket park is located on Inverness Street and NE 30th Street.	
<ul style="list-style-type: none"> Landscaping Grass area 2 benches Walkway access 	
6 Monarch Park	6.54
This Skagit Highlands Division V HOA pocket park is located on Monarch Boulevard.	
<ul style="list-style-type: none"> Grass area 0.05-mile path 2 picnic tables 	

<ul style="list-style-type: none"> Playground 	
7 Montreaux Neighborhood Park	--
This Montreaux Community Association pocket park is located on Sunray Court.	
<ul style="list-style-type: none"> Landscape Grass area 0.13-mile path 1 bench Picnic shelter Restroom 	
8 Mt Baker Park	--
This Skagit Highlands Division II HOA pocket park is located on Mount Baker Loop.	
<ul style="list-style-type: none"> Landscape Grass area 3 picnic tables 1 playground 	
9 Panorama Park	8.77
This Skagit Highlands Division V HOA pocket park is located on Panorama Ridge.	
<ul style="list-style-type: none"> 1 picnic table Playground 1.16-mile trail through adjacent open space 	
10 Sandalwood Park	--
This HOA pocket park is located on Sandalwood Court.	
<ul style="list-style-type: none"> Grass area Playground 0.5 basketball court 	
11 Skagit Highlands Basketball Court	0.35
This Skagit Highlands Division II HOA pocket park is located on 4724 Mount Baker Loop.	
<ul style="list-style-type: none"> Grass area 1 picnic table Basketball court 	
12 Skagit Highlands Park	3.53
This Skagit Highlands Division I HOA community open space is located on Skagit Highlands Parkway.	
<ul style="list-style-type: none"> Woodlands Open grass area 	

- 0.38-mile circular pathway around grass area
- 0.26-mile pathway through woodlands
- Picnic shelter
- Restroom

13 Stonebridge Lodge & Trail 0.51

This Stonebridge Condominium HOA community building is located on 501 Shady Lane near Tumpeter Trail.

- Community building

14 Summersun Trail 0.41

This Summerson HOA open space and trail is located adjacent Summersun Street.

- Wooded creek side
- 0.25-mile off-road trail

15 Tahoma/Swift Creek Park --

This Skagit Highlands Division V HOA pocket park is located on Swift Creek Drive and Tahoma Street.

- Landscape
- Grass area
- 0.09-mile path
- 2 picnic tables
- 2 playgrounds

16 The Meadows Park 3.43

This Meadow Mount Vernon HOA open space is located on Meadow Boulevard.

- Grass open space
- 0.30-mile circular path
- Playground
- Basketball court

17 Woodside Clubhouse 5.95

This Cedar Heights HOA and Woodside PUD pocket park is located on Dallas Street.

- Grass area
- 0.13-mile path
- 2 benches
- Picnic shelter
- 0.5 court basketball

Total acres 37.21*

* Skagit County Assessor maps do not list acreage for all open space parcels.

Inventory implications

- **Mount Vernon, Skagit County, Mount Vernon School District, and other public and private agencies have amassed an impressive amount of acreage** - that includes every conceivable kind of parkland within or directly adjacent to Mount Vernon city limits including nature conservancies, wildlife corridors and habitats, trail systems, athletic sites, and indoor facilities.
- **Almost every kind of park, recreation, and open space activity** - is presently provided by these public and private agencies combined within or directly adjacent to Mount Vernon city limits including picnicking, hiking and multipurpose trails, youth and adult recreational courts and fields, indoor swimming pool, community centers, and meeting rooms.
- **A significant portion of the inventory are regional facilities** - that are used by populations who reside inside and outside of Mount Vernon though the maintenance and operation of these sites has and is being financed by local agencies.
- **However, not all these facilities are available for public use or jointly scheduled** - between the cities, county, school districts to meet city, school, and league requirements. Inter-local agreements need to resolve equitable allocations with all potential users. The agreements could share use, operation, maintenance, and development funds.

Appendix C: Opportunities

A valuable park, recreation, and open space system may include lands and soils that may not be suitable for urban uses or even some kinds of developed recreational facilities - but which can provide unique preserves, habitats, cultural, and historical associations.

A strategic approach may also include lands that are owned for other purposes, but that may be used for park, recreation, and open space activities under some conditions. Federal, state, county, utility, school, private homeowner associations, and private commercial operators, for example, own or control a variety of strategically important sites with every kind of physical and socially valuable parks, recreation, and open space characteristic.

Consequently, an inventory was compiled of environmental features and other strategic public and privately owned properties that could provide park, recreation, and open space opportunities. Following is a summary of the findings.

Environmental resources

In 1990, the Washington State legislature adopted the Growth Management Act (GMA - Chapter 36.70A of the Revised Code of Washington (RCW)). The GMA defined critical environmental areas and resource lands to be lands or soils with characteristics that are not suitable for urban development, and in some instances, to any alteration without potential risk to the environment, ecology, public safety, or other issues.

GMA, and subsequent minimum guidelines published by the Washington State Department of Community (DOC), defined critical areas to include:

- wetlands,
- critical recharge zones for aquifers used for potable water,
- fish and wildlife habitat conservation areas,
- frequently flooded areas, and
- geologically hazardous areas.

In addition, GMA/WA DCO guidelines identified resource lands that were to be provided special consideration including productive and/or unique:

- agricultural lands,
- forests, and
- mineral lands.

Critical area ordinances

GMA required local jurisdictions that were affected by rapid population growth (including Mount Vernon) to identify and adopt regulations to protect such areas. In accordance with the act's requirements, the Mount Vernon Community Development Department completed comprehensive inventories and analyses of critical areas within the city.

Subsequent city critical area ordinances and comprehensive plans define and locate lands and soils that are subject to the environmental hazards within the city. Implementing critical area and zoning ordinances further define the land use and design or development performance standards that are appropriate to each type of risk condition so that sensitive environments are protected. Generally, environmental protection measures conserve sensitive environmental areas in conditions that are appropriate to the land or soil's character.

For example, the protecting measures retain, enhance, and sometimes expand wetlands in a permanent, natural state to recharge and filter stormwater. Likewise, environmental protection measures conserve steep slopes in a wooded natural state, particularly slopes with hazardous seismic combinations of erodible soil, underlying bedrock, and subsurface drainage features.

Open space potentials

Environmentally sensitive lands or critical areas are not capable or suitable of being developed for urban and even some rural uses. These properties remain in private ownership, however, even though the critical environmental features are appropriately

conserved.

Most of these sites are privately owned - usually as productive properties providing buffer, aesthetic, passive, or other benefits to the developed parcels. Private property owners may develop the suitable lands that adjoin sensitive environmental features for urban or other intensive land uses. Consequently, although these privately owned properties conserve permanent natural areas as open space features, these lands are frequently not accessible for public use.

Critical areas constitute private but significant open spaces, wildlife habitats, conservation preserves, and scenic overlooks. These lands can enhance and should be incorporated as integral, but passive components of the land use pattern and public park system in greenways, greenbelts, and urban separators.

Under some conditions, these private sites may be accessed with trails, exhibits, picnic facilities, water trails, and other suitable and more active park pursuits where the use benefits the property owner and/or where public access agreements can be negotiated.

Public ownership

Various public agencies own a considerable amount of land within the city or adjacent to the city urban growth area. Some portions of these lands are presently provided for public parks and recreational activities, though most are used primarily for other agency purposes. These lands may be available for multiple use, however, if a park and recreation activity does not interfere with the agency's primary use of the land - and if agreements can be negotiated with the property owner concerning use, development, operation costs, and responsibilities.

Department of Natural Resources (DNR)

Besides recreation sites, the Washington State Department of Natural Resources (DNR) controls and manages a wide variety of property within the county. These holdings include properties designated:

- **urban land** - for urban development or revenue enhancement,
- **school trust lands** - managed for the Washington Common School Indemnity & Escheat (CSI&E) that provide revenue for the state schools building programs, and
- **institutional lands** - held for use by other agencies.

State Forest Lands - the largest state landholdings are state forest tracts of land managed by the Washington State Department of Natural Resources (DNR). DNR owns extensive acreage of forestlands scattered principally within the Cascade foothills adjacent to US National Forest holdings. The state forest system is managed primarily to provide commercial timber production revenues for to state school funds. However, DNR does provide access to appropriate portions of state forestlands for recreational purposes.

Strategic property holdings include parcels located east of the city urban growth area and Clear and Big Lakes in the Cascade foothills, and east up the Skagit River.

Private rail and utility ownership

Various private entities own a considerable amount of land within or adjacent to the Mount Vernon urban growth area. Some portions of these lands may be available for public use if a park and recreation activity does not interfere with the landowner's primary use of the land and if the city can negotiate local agreements with the property owners concerning use, development, and operation costs and responsibilities.

Railroad corridors and properties

Railroad lines were constructed around and through the Mount Vernon urban growth area to provide access to waterfront, logging, agricultural, and other market areas. In addition, extensive rail systems were developed through downtown Mount Vernon and Skagit County to provide connections to rail lines into Canada and east across the continental United States.

- **Burlington Northern & Santa Fe (BNSF) Railroad** - operates a

main line through Mount Vernon providing passenger and freight service from Seattle north to Bellingham and Vancouver, BC. Skagit Station in downtown Mount Vernon provides passenger connections to Amtrak and Sound Transit rail services and to SKAT bus transit connections to Everett and Seattle.

BNSF also provides rail service on a spur track from the main line connection in Burlington west to rail-related activities in the Skagit River valley and to the oil refining facilities in Anacortes. The western terminus of the spur track originally extended into downtown Anacortes. The track segment west of the oil refineries, however, was abandoned and has since been converted into the Tommy Thompson Trail by the Anacortes Park & Recreation Department.

BNSF also provides rail service on a spur track from the main line connection in Burlington east to rail-related activities in Sedro-Woolley. The eastern terminus of the spur track originally extended east to Rockport. The track segment east of Sedro-Woolley, however, was abandoned in 1993 and has since been converted into the Cascade Trail by Skagit County Parks & Recreation Department.

- **Seattle, Lake Shore & Eastern (SL&E) Railroad** - originally developed and operated in 1889 a rail line from Seattle north along Lake Washington and through Snohomish, Arlington, and Sedro-Woolley to Sumas and BC, and a line that extended east from Everett through Stevens Pass. The northern or Sumas branch line was purchased from SL&E by the Union Pacific (UP) Railroad in 1892, and then to Burlington Northern (BN) in 1970.

The Seattle portion of the original rail corridor has been developed by Seattle and King County into the Burke-Gilman Trail, the Snohomish portion of the rail corridor by Snohomish County Parks & Recreation Department into the Centennial Trail. Whatcom County has proposed to develop their portion of the trail for an extension north to Sumas, and north around the east shoreline of Lake Whatcom into Bellingham.

Power transmission lines

Bonneville Power Administration (BPA) own land rights or use

agreements for an extensive system of overhead electric transmission lines that extend north and south around the Mount Vernon urban growth area.

- **BPA** - 230 and 500 KV regional transmission service lines extend north from Snohomish County parallel to SR-9 Cultus Mountain into Sedro-Woolley, and then north through Whatcom County. Transmission service lines branch out to serve the city grids from this primary distribution system.

Power lines, electrical wires, and electrical devices and appliances create electromagnetic fields when conducting electric power. Natural materials, landscaping, and built objects shield most of the current created within a field. A typical house, for example, shields up to 90% of the electric current, measured in volts per meter (V/m) that is carried in the field. The percent shielded can be increased where grounded aluminum roofing and siding, and other shielding materials are used.

The electromagnetic impact on human health has been studied in laboratory applications on animals and in circumstances where individuals have been inadvertently exposed to heavy dose concentrations. The results have not been conclusive to date and have not established causal links between electromagnetic fields and human health or disease occurrences.

Power line right-of-way could be made available for bike and hike trail systems or trailheads, particularly where the power line corridor crosses significant creek corridors, estuaries, natural areas, scenic vistas, and other features of interest.

Natural gas pipelines

Cascade Natural Gas (CNG) owns and operate natural gas pipelines within and adjacent to the Mount Vernon urban growth area.

- **NPC** - pipelines extend south from Canada through Washington State to the North American Southwest. High-pressure gas pipelines are in a north-south alignment through Bellingham and then south on the east side of Sedro-Woolley parallel to BPA powerlines into Snohomish County.

Natural gas is colorless, odorless, and highly flammable. Gas is odorized to make leaks more perceptible. Gas pipelines are heavy gauge, routinely inspected, and safe corridors under normal conditions and maintenance schedules. Nonetheless, natural gas pipelines can be dangerous and subject to limitations for trail or other recreational activities.

Oil pipelines

Transmountain and Olympic Pipeline Companies operate 2 private high-volume oil pipelines within and adjacent to the Mount Vernon urban growth area.

- **Transmountain’s** - pipeline extends from Arco facilities at Cherry Point in Whatcom County then south Bellingham and into Skagit County.
- **Olympic’s** - pipeline extends from Arco facilities at Cherry Point in Whatcom County then south through Bellingham and into Skagit County.

Oil pipelines were built in the 1950s to carry crude oil and other distilled products. Distilled oil is not flammable or toxic but can pollute the soil and groundwater when spilled. Minor spills have been recorded on occasion at substations along the pipeline corridors.

Oil pipelines right-of-way could be made available for bike and hike trail systems or trailheads, particularly where the line corridor crosses significant creek corridors, estuaries, natural areas, scenic vistas, and other features of interest.

Private land ownership

Homeowner associations

Private community homeowner associations have also set aside a significant amount of land for commonly owned open spaces and activities. Most of these sites are accessible by members and the public.

These privately owned facilities are in central locations with

potential connections to woodlands, greenways, water features, and other park and environmental characteristics. While these properties may remain primarily for the benefit of the private members or homeowners, portions of these commonly owned properties could also provide perimeter public trail systems in adjacent road rights-of-way or even within the borders of the private commonly owned property. In most circumstances, the private commonly owned trail systems and open spaces could link with other proposed public trails and corridors to provide opportunities of interest to the common property membership as well as the public.

Open space			Acres
1	Eaglemont	Beaver Pond - a wetland conservancy located on a tributary creek draining into the Nookachamps with crushed rock access trail.	35.0
2	Skagit Highlands	Tot lots located within residential development with playground equipment, benches, and parking areas.	
3	Skagit Highlands	Neighborhood park dedication located on Skagit Highlands Parkway with picnicking, walking trail, restroom, open spaces, and benches.	2.5
Total acres			42.5

Other publicly accessible trails			Miles
1	Eaglemont	System of gravel walking trails extending throughout the master planned community with connections to the golf course, beaver pond, and other areas.	2.5
2	Skagit Highlands	Under development - system of gravel walking trails extending throughout the master planned community with connections to the tot lots, community park site, and retail center.	2.5

Total miles

5.0

Private and nonprofit landholdings

Various private and nonprofit entities own a considerable amount of land within or adjacent the Mount Vernon urban growth area. Some portions of these lands may be available for public use if a park and recreation activity does not interfere with the landowner's primary use of the land and if the city can negotiate local agreements with the property owners concerning use, development, and operation costs and responsibilities.

Private lands do not need to be acquired, however, to be usable for a variety of park, recreation, and open space purposes, especially as boat access ramps, trailheads or trail corridors, picnic, or scenic overlook sites. Private and public uses can be compatible if the private landowner's interests are properly accounted for, and suitable public/private agreements can be made concerning facility development, operation, and maintenance costs.

Wetlands and woodlands

			Acres
1	Barney Lake	Skagit Land Trust land located on the north shore of Barney Lake with woodland stand and shoreline access.	300.0
2	Wetland Mitigation Complex	Private wetland mitigation bank located adjacent to Ted Reep Trail.	200.0
3	Edgewater Mitigation Project	Salmon restoration area located in south Edgewater Park.	15.0

Total

515.0

Private facilities

Various non-profit and private entities own a considerable number of facilities within the Mount Vernon urban growth area or close into the area serviced by Mount Vernon recreational facilities. Some of these facilities are available for public use for a membership, use fee, or special arrangement - *all these facilities should be noted in*

the event they should cease operations and/or become available on the market for possible public or joint venture use.

Campgrounds

Campsites

1	Riverbend RV Park	Private recreational vehicle (RV) park located on 5.0 acres on Stewart Road adjacent to the Skagit River providing 84 recreational vehicle campsites and some occasional tent camping in the adjacent open field.	84
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Total campsites

84

Golf facilities

Holes

1	Avalon Golf Course	Public 27 holes in various playable configurations including 18-hole, 6,576-yard, par 72 south/west and 18-hole, 6,771-yard, par 72 north/south, 18 hole, 6,597 yards, par 72 north/west with a clubhouse, restaurant, and grass-teeed driving range located at 1717 Kelleher Road in Burlington.	27
2	Eaglemount Golf Course - closed	Semiprivate 18-hole, 7,070-yard, par 72 golf course located on Blackburn Road with a 10,000 square foot clubhouse, pro shop, and café to be expanded to 22,000 square feet with lockers, lounge, banquet, and meeting rooms.	18
3	Overlook Golf Course	Public 9-hole, 2,540-yard, par 35 golf course located at 1785 SR-9 across from Big Lake.	9
4	Skagit Golf & Country Club	Private 18-hole, 6,019-yard, par 71 golf course located at 1493 Country Club Road in Burlington.	18

Total holes

72

Private schools

1	Immaculate	Private religious school located on	5.0
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	Conception Parochial School	15th & Division Streets providing basketball court, grass soccer field, and 12,000 square foot gymnasium.	
2	Mount Vernon Christian School	Private religious school located on Blackburn providing playground, basketball court, 200x300 grass soccer field, 2 multiuse baseball fields, and 10,000 square foot gymnasium.	

Total acres **5.0**

Meeting facilities **Seating capacity**

1	Avant-Gardens	Private nursery complex located at 13013 Avon-Allen Road with garden setting.	
2	Best Western Cottontree Inn	Private motel located at 2300 Market with 300 seat ballrooms, 15 seat board meeting room, 125 seat San Juan Room, 40 seat Lopez Room, and 64 seat Orcas Room.	300 15 125 40 64
3	Bow Lodge		
4	Business Resource Center	Private facility located at 3rd & Montgomery with 40 seating capacity downstairs and 12 in upstairs classroom.	40 12
5	Camp Brotherhood	Private facility located at 23880 Brotherhood Road at Lake McMurray with 200 seat dining room and 20-200 seat meeting room for non-profit use only.	200
6	Center for Spiritual Living	Private facility located at 1508 North 18th Street with 90 seat meeting room upstairs and 35 seat meeting room downstairs with kitchen services.	90 35
7	Chapel of the Bells	Private facility located at 1200 Cleveland Street with 108 seating wedding or meeting room with 42	108 42

		seat dining facility with outside patio access and catering services.	
8	Christ the King Church	Private facility (formerly the Elks Lodge) with 35 seat conference room, 125 seat large meeting room, and 450 seat auditorium or dancing space with kitchen and catering services.	35 125 450
9	Cranberry Tree Restaurant	Private restaurant located at 2030 Freeway Drive with 75 seat banquet room and 15 seat conference room.	75 15
10	Diversity Hall - Skagit Unitarian Fellowship	Private facility located at 500 West Section Street with 100 seat meeting hall with kitchen and two 10 seat classrooms.	100
11	Eaglemont Golf Club - closed	Private facility located at 4125 Eaglemont Drive with 160 seat dinner room with outside access and full kitchen and 60 seat restaurant.	160 60
12	Gardens at LaConner Flats	Private facility located at 1598 Best Road with 500 outside seating capacity and 250 seating if under tents on a seasonal basis with catering food service.	500
13	Marks on Pine Street	Private facility located at 619 South 2nd Street with 50 seat meeting facility inside and 100-person capacity outside under tents.	50 100
14	Skagit County Columbian Club - closed	Private Knights of Columbus Hall located at 2502 LaVenture Avenue with 75 seat lower hall, 250 seat gymnasium, and 35 seat east conference room.	75 250 35
15	St Joseph Immaculate Conception School	Private meeting facility located at 215 North 15th Street with 1,000 seat multipurpose gymnasium with stage and 300 seat foyer (100 if with tables) and full kitchen services.	1,000
16	The Bridge	Private facility located at 301 South	300

		LaVenture Road with 20 seat fireside meeting room, 10 seat Tulip Room, and 15 seat board room with catering services.	
17	The Grange - Pomona	Private 2,500 square foot facility located at 1854 Valentine Road with open meeting hall and kitchen services.	250
18	The Grange - Fredonia	Private 2,500 square foot facility on SR-20 with seating capacity for 250.	250
19	The Grange - Riverside	Private 2,500 square foot facility located at 521 East Hoag Road with 250 seat open meeting hall and kitchen services.	250
20	Vasa Hall	Private 1,000 square foot facility with seating capacity for 100.	100
Total seating capacity			5,251

Other miscellaneous

1	Riverside Lanes	Private bowling alley located on Riverside Drive.	Na
2	Pacific Rim Karate Association	Private karate facility located on 2nd Street with 8,000 square foot gymnasium teaching and competition space.	Na
3	Riverside Health Club	Private physical conditioning facility located on Riverside Drive with aerobics, free weights, sauna, and swimming pool.	Na
4	Lang's Pony & Horse Rides	Private riding stable for day trips and birthday parties located on Little Mountain Road.	Na
Total facilities			Na

Conclusions

- **Strategically important sites** - are owned or controlled by the county, port, railroads, utilities, private homeowner associations, and private commercial operators with every kind of physical and

socially valuable park, recreational, and open space characteristic.

- **A valuable park, recreation, and open space system includes lands and soils that may not be suitable for urban uses** - or even some kinds of developed recreational facilities, but which can provide unique preserves, habitats, cultural, and historical associations. These combined social and physical attributes provide a balanced dimension to the park and recreation experience.
- **A quality park and recreation system does not have to be implemented strictly by public monies or purchase** - but by the creative interplay of public and private market resources using a variety of techniques including leases, easements, tax incentives, design and development innovations, and enlightened private property interests. Past park, recreation, and open space strategies may have relied too heavily on purchase approaches and not enough on lower cost, but possibly more cost-effective alternatives.

Appendix D: Public opinion

Public opinion was gathered from a variety of outreach methods including workshops, open houses, and a series of online surveys of residents, school students, and voters.

Resident outreach survey

An online with mail-back option survey was conducted of all Mount Vernon households within the city zip codes using USPS's Every Door Direct Mail (EDDM) postcard notification. The zip code boundaries are imperfect matches to city limits with some extending beyond and some not completely covering corporate boundaries.

Survey questions sought to obtain information on park and recreation behavior, use of programs and parks, and opinions and priorities for potential future improvements. 625 persons completed the survey.

Following is a summary of the findings - detailed results including comments are available from the Parks & Enrichment Services Department. In most instances, the results have been statistically weighted and ranked as noted to provide meaningful findings.

How many years have you lived in Mount Vernon?

Answered: 611 Skipped: 14

0-2	13%	11-15	12%
3-5	16%	16+	44%
6-10	15%		

What age group are you in?

Answered: 616 Skipped: 9

10-14	0%	41-55	29%
15-18	0%	56-65	11%
19-25	2%	65+	28%
26-40	30%		

How many people are in your household?

Answered: 614 Skipped: 11

1	9%	5	5%
2	37%	6	5%
3	15%	7+	2%
4	20%		

What language do the members in your household speak at home?

Answered: 614 Skipped: 11

English	94%	Japanese	0%
Spanish	3%	Korean	0%
Vietnamese	0%	Other Pacific Island	0%
Chinese	0%	Other	2%

What is your gender?

Answered: 614 Skipped: 11

Male	28%	Other	0%
Female	69%	Prefer not to answer	3%

What is your current housing situation?

Answered: 614 Skipped: 11

Own	87%	Rent	12%
Other	1%		

Does any member of your household have a disability that affects their access to a park or program as defined by the American Disabilities Act (ADA)?

Answered: 611 Skipped: 14

No	90%	Yes	10%
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If a member of your household has a disability - that affects their access to a park or program as defined by the American Disabilities Act (ADA), what type of accommodations are needed to help your

household member use Mount Vernon parks or programs?

Answered: 110 Skipped: 515

Non-verbal assistance	4%	ADA/inclusive playground	11%
Adaptive equipment	5%	Hard surface trails/paths	43%
Sign language interpretation	5%	Other	33%

Do you have any suggestions or recommendations concerning the development of parks, recreation, and open space in Mount Vernon?

Answered: 271 Skipped: 354

How did you find out about this survey?

Answered: 595 Skipped: 30

City Facebook	22%	Word of mouth	25%
Mailed postcard	0%	City website	10%
Email blast	73%		

Which of the following methods is the best way to communicate with you (somewhat or definitely)?

Answered: 609 Skipped: 16

Email	94%	City Facebook	42%
Mailer or newsletter	68%	City website	44%

Implications

Residents who completed the outreach survey:

- Have lived in Mount Vernon predominately for 16+ years (44%).
- Live primarily in 2 and 4-person households (37% and 20%).
- Are concentrated in ages 26-40 (30%), 41-55 (29%), and 65+ (28%).
- Speak English almost exclusively (94%).
- Were predominantly female (69%).
- Are primarily owners (87%) though with a suitable representation of renters (12%).
- Are informed primarily by e-mail blast (73%).

The survey results were numerically weighted for each option where lowest was 1, low 2, moderate 3, high 4, and highest 5 and then divided by the number of responses to determine an average or weighted score where 5.00 was the highest and 1.00 the lowest possible priority.

How often do you utilize the following Mount Vernon parks or improved open spaces (map included)? Answers ranked in order of highest use.

Answered: 621 Skipped: 4

Mount Vernon parks	Weight
Skagit Riverwalk Park	2.77
Hillcrest Park	2.73
Little Mountain Park	2.58
Bakerview Park	2.56
Kiwanis Park	2.19
Edgewater Park	2.07
Lions Park North & South	1.90
Pine Street Plaza	1.90
Beaver Pond Park & Open Space @ Eaglemont	1.78
Bakerview Court Park	1.64
Overlook Park @ Skagit Highlands	1.39
Division Street Park	1.31
Fire Station 3 Park	1.22
Bonnie Rae Park & Open Space	1.22
25th Street Park	1.18
6th Street Park	1.17

Implications

- While Skagit Riverwalk and Hillcrest Parks are the most used, all city parks are used by respondents.

How often do you engage in the following activities while using Mount Vernon Parks?

Answered: 620 Skipped: 5

Activities	Weight
Walking, jogging, running	3.35
Picnics - hanging out, relaxing, social gatherings	2.46
Dog walking	2.39

Children's' playgrounds and equipment	2.37
Bike riding	2.11
Sports courts - tennis, basketball, pickleball	2.08
Community events - 4th of July, Youth Arts Festival, Highland Games	2.06
Athletic fields - soccer, baseball	2.02
Skateboarding	1.29

Implications

- While walking, jogging, and running are the most engaged, most city parks are used by respondents in all types of activities.

How often do you utilize the following off-road trails in Mount Vernon (map included)?

Answered: 613 Skipped: 12

Mount Vernon trails	Weight
Little Mountain Trails	2.55
Skagit Riverwalk Trail	2.49
Kulshan Trail	2.24
Hillcrest Park Paths	2.08
Kiwanis Park Boardwalk	1.94
Edgemont Trails	1.86
Edgewater Park Trails	1.69
Skagit Highland Trails	1.55
Maddox Creek Trails	1.54
Riverbend Loop Trail	1.51
Trumpter Trail	1.31
Ted Reep Trail	1.25

Implications

- Little Mountain and Skagit Riverwalk Trails are the most used providing access to natural areas and downtown amenities.

To what extent would the following factors have in your using Mount Vernon parks and trails more often?

Answered: 611 Skipped: 14

Mount Vernon trails	Weight
Better/improved safety in the parks	3.72
The route to the park was safe to walk or bike to	3.50
Better/improved park facilities - lighting, restrooms	3.38
Better/improved park grounds and trail maintenance	3.34

Park or trail was within a reasonable distance	3.31
More information on park locations and amenities	3.01
Better/improved playground structures	2.83
More time to visit or use parks and trails	2.81
No comments, I am satisfied	2.66
More parking available near a park	2.62
Transportation access was available to the park/trail	2.21

Implications

- Better/improved safety in the parks would make the most difference increasing use of city parks and trails.

How important are the following types of facilities to you and your household?

Answered: 622 Skipped: 3

Mount Vernon facilities	Weight
Trails and open spaces	4.03
Walking and biking paths - hard surfaces	3.83
Waterfront facilities - fishing, kayaking	3.17
Playgrounds and play areas	3.12
Sports courts - basketball, tennis, volleyball, pickleball	3.10
Community gardens	3.06
Picnic facilities and shelters	3.03
Interactive interpretive/discover stations - music, art	2.87
Athletic fields - soccer, lacrosse, rugby	2.85
Spray and splash parks	2.81
Challenge elements - climbing walls, par course	2.77
Dog parks	2.73
Baseball/softball fields	2.62
Bike park/pump track	2.55
Playgrounds and play areas that are ADA/inclusive	2.53
Disc golf	2.12
Skate parks	2.02

Implications

- Trails and open spaces and walking and biking paths on hard surfaces are most important.

What priority would you give to having the following recreation programs provided in Mount Vernon by age group? Answers

ranked in order of use.

Answered: 604 Skipped: 21

Programs by age group	Weight
Family programs (all ages)	3.79
Youth programs (7-11)	3.63
Teen programs (12-18)	3.62
Programs for those with disabilities	3.37
Senior programs (56-70)	3.33
Preschool programs (0-6)	3.27
Adult programs (31-55)	3.23
Elder programs (71+)	3.17
Young adult programs (19-30)	3.09

Implications

- Family programs for all ages are the highest priority.

How important are the following recreation programs to your household needs now and over the next 5 years? Answers ranked in order of use.

Answered: 610 Skipped: 15

Recreation programs	Weight
Outdoor recreation - hiking, camping, rafting, golf	3.75
Environmental - park and trail maintenance, restore	3.63
Health, wellness, and nutrition	3.29
Youth sports - leagues, lessons, clinics, camps	3.24
Fitness - aerobics, pilates	3.22
Landscape and gardening classes or arrangements	3.12
Aquatics classes and programs	3.08
Travel - local trips to museums, exhibitions, parks	3.08
Dance, music, or drama	3.06
Art or textile	3.03
Education and media	2.92
Adult sports - leagues, lessons	2.92
Nature pre-school	2.39

Implications

- Outdoor recreation including hiking, camping, rafting, and golf and environmental park and trail maintenance and habitat restoration are the programs that fit household needs now and over the next 5 years.

To what extent would the following encourage your household to participate more in Mount Vernon recreation programs? Answers ranked in order of use.

Answered: 606 Skipped: 19

Programs	Weight
More programs that meet family interests	3.74
More information about upcoming programs	3.60
Programs held at a more convenient time	3.21
More programs that fit children age groups	3.11
Program cost was more affordable	3.06
Better facilities	3.02
More time to participate	2.97
No comments, satisfied	2.65
Not interested in participating more often	2.35
Programs in preferred language	2.24

Implications

- Programs that meet family interests will have the most impact on households participating more.

To what extent are the following events important to you and your household? Answers ranked in order of use.

Answered: 612 Skipped: 13

Events	Weight
Farmers' markets and craft bazars	3.85
Festivals	3.60
Music concerts and performances	3.56
Walking and running events	3.28
Children events	3.22
Environmental education events	3.16

Implications

- Farmers' markets and craft bazars are the most important events.

If you have not attended any special events in Mount Vernon what are the reasons? Answers ranked in order by minor and major significance.

Answered: 534 Skipped: 91

Events	Weight
--------	--------

Unaware of events	76%
Schedule conflicts/too busy	71%
Not interested in events	55%
Safety and security concerns	47%
Cost of attending	47%
Events not in preferred language	12%
Lacked transportation to event	12%

Implications

- Unaware of events and schedule conflicts are the minor/major reasons why residents have not attended special events.

If the city were to invest more money in parks or recreation, what priority would you give to investing in the following?

Answers ranked in order by minor and major significance.

Answered: 608 Skipped: 17

Improvements	Weight
Build more trails and paths	3.65
Take care of urban forest	3.45
Add a greater variety of features in existing parks	3.36
Increase routine maintenance - mowing, cleaning, litter removal	3.28
Build and add new parks	3.25
Host more community events	3.21
Host more recreation programs	3.09
Improve or build more sports fields and courts	2.85

Implications

- Build more trails and paths is the highest priority for investing more money in the park system.

School student survey

An online survey was conducted of all Mount Vernon middle and high school students. Survey questions sought to obtain information on park and recreation behavior, use of programs and parks, and opinions and priorities for potential future improvements. 743 school students completed the survey.

Following is a summary of the findings - detailed results including comments are available from the Parks & Enrichment Services

Department. In most instances, the results have been statistically weighted and ranked as noted to provide meaningful findings.

What age group are you in?

Answered: 701 Skipped: 42

10 or under	2%	15-16	26%
11-12	25%	17-19	15%
13-14	33%		

What is your gender?

Answered: 614 Skipped: 11

Male	48%	Other	2%
Female	44%	Prefer not to answer	6%

Which school do you attend?

Answered: 710 Skipped: 33

LaVenture Middle School	35%
Mount Baker Middle School	15%
Mount Vernon High School	49%
ICRS Catholic School	0%
Mount Vernon Christian School	0%
Skagit Community College	0%
Home schooled	0%
Other	1%

How do you get to school, recreation program, park?

Answered: 706 Skipped: 35

	Walk	Bike	Bus	Drive car	Family
School	12%	1%	35%	19%	33%
Recreation program	16%	4%	5%	25%	50%
Park	33%	9%	1%	20%	37%

How many years have you lived in Mount Vernon?

Answered: 691 Skipped: 52

0-1	5%	6-10	22%
2-5	16%	11-18	57%

What is the best way of communicating with you and your peers (some and a lot)?

Answered: 705 Skipped: 38

Phone or cell phone call	73%	Facebook	10%
Text	87%	Website posting	12%
Email	34%	Mail - postcard	17%
Twitter	6%	Family, friend	51%
Instagram	40%	Chat group/blog	43%

How many years have you lived in Mount Vernon?

Answered: 611 Skipped: 14

0-2	13%	11-15	12%
3-5	16%	16+	44%
6-10	15%		

Do you have any suggestions or recommendations concerning the development of parks, recreation, and open space in Mount Vernon?

Answered: 325 Skipped: 418

Which recreation programs - would you like to participate in Mount Vernon Parks & Enrichment Services programs after school and during the summer (check all that you would like to do)?

Answers ranked in order of use.

Answered: 696 Skipped: 47

Recreation program	Persons
Arts - paints, ceramics, etc.	253
Soccer	217
Basketball	191
Photography	171
Self-defense	170
Volleyball	170
Camping	162
Swimming	155
Fitness	154
Hiking	144
Music - band or chorus	136
Conditioning/weightlifting	132
Skateboarding	130
Bicycling	129
Football - flag to touch	111

Rock climbing	109
Film and video production	101
Racket sports - tennis or badminton	100
Track and field	98
Drama and theater	95
Wildlife viewing	93
Baseball/softball	91
Kayaking	91
Skiing/snowshoeing	91
Computer programming	82
Dance	81
Gymnastics	65
Wrestling	64
Environment conservation	60
Roller hockey and in-line skating	55
Pickleball	45
Disc sports - frisbee golf	43
Lacrosse	24

Implications

- Arts including paints and ceramics is the program most school students would like to participate in.

How often do you utilize the following Mount Vernon parks or improved open spaces (map included)? Answers ranked in order of highest use.

Answered: 724 Skipped: 19

Mount Vernon parks	Weight
Bakerview Park	1.40
Hillcrest Park	1.18
Kiwanis Park	0.93
Little Mountain Park	0.90
Skagit Riverwalk Park	0.80
Edgewater Park	0.58
Bakerview Court Park	0.58
Lions Park North & South	0.48
Division Street Park	0.38
Overlook Park @ Skagit Highlands	0.33
Pine Street Plaza	0.28

Beaver Pond Park & Open Space @ Eaglemont	0.26
25th Street Park	0.25
Fire Station 3 Park	0.24
6th Street Park	0.23
Bonnie Rae Park & Open Space	0.21

Implications

- Bakerview Park is the most used by school students of the city parks.

How often do you utilize the following off-road trails in Mount Vernon (map included)?

Answered: 717 Skipped: 26

Mount Vernon trails	Weight
Kulshan Trail	0.96
Little Mountain Trails	0.85
Hillcrest Park Paths	0.78
Kiwanis Park Boardwalk	0.74
Skagit Riverwalk Trail	0.61
Skagit Highland Trails	0.49
Edgewater Park Trails	0.43
Edgemont Trails	0.37
Maddox Creek Trails	0.31
Trumpter Trail	0.30
Riverbend Loop Trail	0.28
Ted Reep Trail	0.20

Implications

- Kulshan Trail is the most used by school students.

To what extent would the following factors have in your using Mount Vernon parks and trails more often?

Answered: 698 Skipped: 45

Mount Vernon trails	Weight
The route to the park was safe to walk or bike to	3.03
Park or trail was within a reasonable distance	2.98
Better/improved park grounds and trail maintenance	2.93
Better/improved playground structures	2.93
Better/improved safety in the parks	2.88
Better/improved park facilities - lighting, restrooms	2.85

No comments, I am satisfied	2.84
More time to visit or use parks and trails	2.80
More parking available near a park	2.68
Transportation access was available to the park/trail	2.67
More information on park locations and amenities	2.51

Implications

- The route to the park was safe to walk or bike to would make the most difference increasing school student use of city parks and trails.

What is your favorite activity when visiting a park?

Answered: 710 Skipped: 33

Activity	Weight
Meeting friends, hanging out	3.73
Hiking and walking	3.06
Active sport - baseball, soccer, other	3.04
Picnicking, social gathering	2.71
Casual activity - games, kite flying, other	2.53
Attending events	2.43
Skateboarding	1.91

Implications

- Meeting friends and hanging out is the favorite activity by school students.

If it were possible, what type of outdoor recreation activities would you like to see added to facilities in Mount Vernon?

Answered: 707 Skipped: 36

Outdoor recreation activities	Weight
Sports courts - basketball, pickleball, volleyball	2.26
Athletic fields - soccer, baseball	2.12
Dog parks	2.04
Trails and open spaces	2.00
Challenge elements - climbing walls, par course	1.94
Spray and splash parks	1.83
Picnic facilities and shelters	1.80
Waterfront facilities - fishing, kayaking	1.72
Bike park/pump tracks/BMX track	1.71
Community gardens	1.63
Skate parks and skate dots	1.61

Implications

- Sports courts for basketball, pickleball, and volleyball are the most important facilities to add in Mount Vernon.

What type of events have and would you like to attend in Mount Vernon parks? Answers ranked in order of use.

Answered: 700 Skipped: 43

Events	Weight
Festivals	3.14
Music concerts and performances	2.92
Farmers’ markets and craft bazars	2.80
Virtual video games and events	2.65
Walking and running events	2.48
Environmental education events	2.37

Implications

- Festivals are the most important events to attend by school students.

If you have not attended any special events in Mount Vernon what are the reasons? Answers ranked in order by minor and major significance.

Answered: 671 Skipped: 72

Events	Weight
Unaware of events	3.19
Not interested in events	2.92
Schedule conflicts/too busy	2.82
Cost of attending	2.37
Lacked transportation to event	2.37
Time of year event held	2.33
Safety and security concerns	2.14
Events not in preferred language	1.85

Implications

- Unaware of events is the major reason why school students have not attended special events.

In addition to recreation, what other kinds of activities would you like to participate in? Answers ranked in order by minor and major significance.

Answered: 569 Skipped: 174

Do Like

Activities	now	to do
Social – participate in a school or community club or organization in special events and activities	45%	56%
Public service – volunteer with a community organization and network with community leaders	28%	73%
Employment – have an internship or job	25%	76%

Implications

- School students would most like to have an internship or job and/or volunteer with a community organization and network with community leaders.

Voter priorities survey

Like the initial resident outreach survey, an online with mail-back option survey was conducted of all Mount Vernon households within the city zip codes using USPS's Every Door Direct Mail (EDDM) postcard notification. The zip code boundaries are imperfect matches to city limits with some extending beyond and some not completely covering corporate boundaries.

Survey questions sought to obtain information on pinions and priorities for proposed park and trail future improvements and financing options. 618 persons completed the survey.

Following is a summary of the findings – detailed results including comments are available from the Parks & Enrichment Services Department. In most instances, the results have been statistically weighted and ranked as noted to provide meaningful findings.

Where do you live in Mount Vernon (map provided)?

Answered: 612 Skipped: 6

Ward 1	25%	Ward 3	27%
Ward 2	34%	Outside of city	13%

How many years have you lived in Mount Vernon?

Answered: 617 Skipped: 1

0-1	7%	11-20	17%
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2-5	24%	21+	30%
6-10	18%	Don't live in city	4%

Where do you work?

Answered: 616 Skipped: 2

Retired	27%	Other Skagit County	15%
Not currently working	5%	Outside Skagit County	16%
Mount Vernon	36%		

What type of housing do you live in?

Answered: 616 Skipped: 2

Own	85%	Rent	15%
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How many people in your household in the following age groups?

Answered: 615 Skipped: 3

Under 18	79%	35-49	73%
18-24	60%	50-64	66%
25-34	61%	65+	65%

Are you a registered voter of the City of Mount Vernon?

Answered: 614 Skipped: 4

No	15%	Yes	85%
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Do you have any suggestions or recommendations concerning the development of parks, recreation, and open space in Mount Vernon?

Answered: 197 Skipped: 421

Implications

Residents who completed the priorities survey:

- Are proportionately distributed throughout the city though 13% indicated they live outside of the city.
- Are recent residents of Mount Vernon for 2-5 years (24%) or for 21+ years (30%).
- Include a significant percent of retired persons (27%) and residents who work in Mount Vernon (36%).

- Are primarily owners (85%) though with a suitable representation of renters (15%).
- Include significant percentages of person under 18 (79%) and middle-aged adults (73%) with representative over age 65+ (65%).
- Include registered voters (85%) and non-registered (15%) who likely live outside city limits.

The survey results were numerically weighted for each option where lowest was 1, low 2, moderate 3, high 4, and highest 5 and then divided by the number of responses to determine an average or weighted score where 5.00 was the highest and 1.00 the lowest possible priority.

What is the estimated walking time to and name of the park closest to your residence (map provided)?

Answered: 615 Skipped: 3

5 minutes	38%	Over 15 minutes	33%
10 minutes	29%		

Implications

- 33% of all respondents indicated the walking time to a nearest park is over 15 minutes which is longer than the 10-minute objective.

In general, how would you rate the location, quantity, and quality of existing parks, recreation, open spaces, and trails provided in Mount Vernon by the city?

Answered: 612 Skipped: 6

Events	Weight
Location - of existing parks and trails in relation to the neighborhood.	3.20
Quantity - the number and size of existing parks and trails provided in the city.	3.17
Quality - the physical condition of park furnishings including parking, restrooms, trails, courts, fields, and picnic shelters.	3.13

Implications

- In general, survey respondents gave better than average ratings to location, quantity, and quality.

In general, what priority would you give to the acquisition and development of the following park facilities to meet projected population growth requirements and needs? Answers ranked in order of use.

Answered: 616 Skipped: 2

Acquisition and development	Weight
Walking and biking trails throughout the city	4.11
Habitat preservation along creek corridors	3.78
Universal playgrounds	3.51
On-road bike lanes and sidewalks throughout the city	3.44
Community gardens/pea patches	3.21
Sport courts- basketball, pickleball, volleyball, tennis	3.15
Picnic shelters and tables	3.07
Splash pads	2.98
Soccer fields	2.89
Baseball/softball fields	2.79
Physical fitness facilities/outdoor fitness equipment	2.76
Dog parks	2.72
Gymnasiums	2.68
Skateboarding	2.56
Meeting rooms	2.51

Implications

- Walking and biking trails throughout the city are the highest priority followed by habitat preservation along creek corridors.

On and off-road trails - under the proposed plan, the city could develop an on and off-road hike and bike trail network to provide connections to parks, schools, and other community destinations that access all residential areas (map provided). The trail segments would be designed for hike, bike, and dog use depending on environmental constraints and neighborhood property impacts. The proposal would install wayfinding signage and directories along the trail corridors. Rate this proposal.

Answered: 612 Skipped: 6

Acquisition and development	Weight
Develop an on and off-road non-motorized trail network	3.92

Implications

- Proposal to develop an on and off-road non-motorized trail

network received a very high/highest priority.

Waterfront access - under the proposed plan, the city could improve and develop additional waterfront fishing, wading, hand-carry, and motorized boat launch sites along the Skagit River (map provided). Rate this proposal.

Answered: 613 Skipped: 5

Acquisition and development	Weight
Improve and develop waterfront access	3.41

Implications

- Proposal to improve and develop waterfront access received a high priority.

Picnic tables and shelters - under the proposed plan, the city could install picnic facilities and shelters to provide public access to passive park features including woodlands wetlands, and wildlife habitat (map provided). The proposal would provide picnic facilities within a 5-minute walk of most residential areas including group picnic shelters in locations suitable for public gatherings. Rate this proposal.

Answered: 612 Skipped: 6

Acquisition and development	Weight
Add picnic shelters, tables, park trails	3.18

Implications

- Proposal to add picnic shelters, tables, and park trails received a moderate/high priority.

Playgrounds - under the proposed plan, the city could develop playgrounds and play areas to provide access within a 5-minute walking distance of most residential areas in the city (map provided). The proposal would design age-appropriate features for young and older age children. The proposal would replace some existing playgrounds and update other playgrounds to meet ADA requirements, safety concerns, and new activity interests. The proposal would provide picnic facilities within a 5-minute walk of most residential areas including group picnic shelters in locations suitable for public gatherings. Rate this proposal.

Answered: 612 Skipped: 6

Acquisition and development	Weight
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Add and upgrade playgrounds	3.61
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Implications

- Proposal to add and improve playgrounds received a high priority.

Sport courts - under the proposed plan, the city could develop sport courts to provide multiuse basketball, pickleball, volleyball, and other activities within a 5-minute walking distance of most residential areas of the city (map provided). The proposal would upgrade some existing sport courts to increase surface durability, meet safety concerns, and accommodate multiuse activity interests. Rate this proposal.

Answered: 610 Skipped: 8

Acquisition and development	Weight
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Add and improve sport courts	3.06
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Implications

- Proposal to add and improve sport courts received a moderate priority.

Athletic (multiuse) fields - under the proposed plan, the city could improve existing fields for multiuse to serve all age groups with practice and competition game opportunities (map provided). Rate this proposal.

Answered: 608 Skipped: 10

Acquisition and development	Weight
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Improve multiuse athletic fields	3.08
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Implications

- Proposal to improve multiuse athletic fields received a moderate priority.

Indoor facilities - under the proposed plan, the city could develop indoor facilities able to serve multiple generations (children, teens, adults, older adults) with indoor spaces for programs, gatherings, and rentals (map provided). Rate this proposal.

Answered: 611 Skipped: 7

Acquisition and development	Weight
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Develop multi-generational indoor facilities	3.16
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Implications

- Proposal to develop multi-generational indoor facilities received

a moderate priority.

Population growth and impact fee - the existing inventory of the City of Mount Vernon open spaces, trails, parks, and recreation facilities is estimated to be worth \$14,846 per an average single-family house. This amount is approximately what it would cost to additional park facilities for each newly developed single-family house if the city is to maintain the same standard in the future for park, recreation, and open spaces that the city is currently providing existing residents. Based on this information, how would you rate the following methods for dealing with the impact of new residential development in Mount Vernon on park acquisition and development including the proposals outlined in the preceding questions?

Answered: 608 Skipped: 10

Acquisition and development	Weight
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Allow population growth to outpace growth in park facilities	2.19
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Collect a one-time park growth impact fee from new housing projects to pay for or provide additional park acquisitions and development	3.80
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Implications

- Proposal to collect a one-time park growth impact fee from new housing projects received a high priority.

Impact fee amount - if a park growth impact fee were to be charged to developers of new residential construction, what percent or amount of the \$13.846 park value or cost per new single-family house would you recommend be charged? Note - any amount that is less than 100% that is charged to the developer of a new single-family house will have to be financed with other city funds.

Answered: 598 Skipped: 20

Impact fee amount	Weight
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0% = \$0	10%	75% = \$10,385	18%
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25% = \$3,462	21%	100% = \$13,846	34%
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50% = \$6,923	18%		
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Implications

- 34% would charge 100% of the \$13,846 existing park investment per single-family house.

Maintenance – growth impact fees cannot be used to add or improve park facilities for existing residents – or for maintenance or recreation programs. Additional fund will ultimately be necessary to meet Mount Vernon’s projected park and recreation development, maintenance, and operating requirements, Given this fact, how would you rate the following possible methods for financing some of Mount Vernon’s park and recreation facility acquisition, development, maintenance, and operational needs – all of which require voter approval?

Answered: 602 Skipped: 16

Acquisition and development	Weight
Approve a limited duration levy (typically 7 years) - to acquire, develop, maintain, and operate existing and future park facilities.	3.04
Approve a bond - to pay for acquisition and development of existing park facilities – bonds cannot pay for maintenance and operations.	2.90
Approve resetting the property tax rate – with the increase dedicated exclusively to acquire, develop, maintain, and operate existing and future facilities until the needed amount has been raised after which the property tax rate reverts back.	2.38

Implications

- Proposal to approve a limited duration levy (typically 7 years) receives slight priority over a bond or resetting the property tax rate.

Bond/levy amount – if City Council were to place a bond or a limited duration 7-year levy or a property tax reset on the ballot to finance park and recreation acquisition, development, maintenance, and operations how much would your household be willing to pay per year.

Answered: 595 Skipped: 23

Bond/levy amount	Weight
\$0	4%
\$25	10%
\$50	3%
\$75	14%
\$100	14%

Implications

- 55% of survey respondents would pay more than \$100 per year for a bond or levy or property tax reset.

What recreational programs by age group - do you think should be offered in Mount Vernon for the following age groups? Answers ranked in order of use.

Answered: 597 Skipped: 21

Recreation programs	Weight
Teens – middle and high school	3.77
Elementary school age youth	3.66
Families	3.66
Developmentally disabled – school age	3.49
Developmentally disabled - adults	3.38
Seniors – 62+	3.38
Toddlers and preschoolers	3.23
Adults	3.23

Implications

- Teens of middle and high school age ranked the highest priority for recreational programs by age group.

What recreational programs by interest - do you think should be offered in Mount Vernon for the following interest areas? Answers ranked in order of use.

Answered: 603 Skipped: 15

Recreation programs	Weight
Outdoor recreation	3.75
After-school programs	3.72
Free/paid youth summer programs	3.66
Community events	3.51
Health and fitness	3.49
Sports and athletics	3.36
Senior (62+ years) programs	3.30
Childcare	3.23
Health and safety programs	3.20
Performing arts	3.02
Visual arts	3.00

Implications

- Outdoor recreation and after-school programs ranked the

highest priority for recreation programs by interest area.

Mount Vernon currently recovers most but not all costs - for providing recreation programs depending on the type of program and user. However, if the programs you selected requires more money than can be currently budgeted from city funds to provide, how would you rate the following methods of paying for the additional costs? Answers ranked in order of use.

Answered: 603 Skipped: 15

Outdoor facility	Weight
Solicit other funding sources including donations and sponsorships	4.11
Selectively increase user fees to finance some program services	3.19
Selectively reduce the content, variety, and duration of some programs to control overall costs	2.86
Selectively reduce the number of programs to control overall costs	2.83
Increase property taxes to finance program cost shortfalls	2.17

Implications

- Soliciting other funding sources including donations and sponsorships received the highest priority to recover recreation program cost shortfalls.

Appendix E: Land and facility demand

The National Recreation & Park Association (NRPA) Areas and Facilities Standards has not been updated in more 20 years and will never again be updated because there is not a single set of standards for parks and recreation that could encompass the uniqueness found in every city. Cities vary greatly by size, needs and desires; as should a park and recreation agency's offerings. To have the same standard for a community in the Pacific Northwest, Alaska, Kansas, and south Florida is unrealistic, impractical, and potentially detrimental.

Nearly a decade ago, the NRPA replaced the single set of standards with the creation of the nationwide benchmarking tool for parks and recreation. Today, **NRPA Park Metrics** is the most comprehensive source of data benchmarks and insights for park and recreation agencies. Each spring, NRPA publishes **NRPA Agency Performance Review**, an annual report summarizing the benchmarking data contributed by nearly 1,100 park and recreation agencies to the *Park Metrics* database.

The report presents the “typical” (median) nationwide benchmarking numbers based on peer agency data and the limitations of the former one-size-fits-all set of standards. For example, the first benchmark presented in the *2019 NRPA Agency Performance Review*: residents per park. According to the 2019 Review, the typical park and recreation agency has 1 park per 2,181 residents, a figure not dissimilar to the former standards. The report, however, shows significant variation in the metric when the size of the jurisdiction being served by the agency is taken into consideration.

For example, jurisdictions of less than 20,000 residents have a median of 1 park for every 1,231 residents, but agencies in towns serving 100,000 to 250,000 residents have a park for every 3,132 people served. These are big differences to the nationwide number and can have a great impact on agencies. In addition, the benchmark data within *NRPA Park Metrics* and the *NRPA Agency*

Performance Review break down to the lower (25%) and upper (75%) quartiles.

Park and recreation agencies are as diverse as the communities served, and what works well for one agency may not be best for every agency. Therefore, park and recreation professionals need data to identify the best practices to optimally serve their community.

Communities differ as should the amenities and programs offered by park and recreation agencies. A park and recreation agency may serve a small town, a large city, or an entire county. It may be a department of its local jurisdiction's government or its own governmental entity. While most agencies deliver both park and recreation amenities and programming, some focus solely on maintaining parks and green spaces while others only offer recreational programming. Agencies also have diverse funding mechanisms, drawing from such sources as general tax funding, dedicated taxes, generated income, and grants.

Successful agencies tailor offerings to meet the needs and demands of all members of the community. It is essential to know the characteristics of residents who use agency resources — including residents' age, race, and income trends — as well as the types of programming, facilities, and amenities residents look for from local parks. It is vital to recognize the characteristics of residents who may use those resources in the future when shaping the optimal mix of facilities and services an agency will offer going forward.

Acres of parkland

Local and regional park and recreation agencies differ significantly in size and the types of facilities offered. Of the more than 10,000 local park and recreation agencies across the United States, many serve areas comprised of a few hundred people; others are the park and recreation resource for millions. The typical agency

participating in NRPA Park Metrics serves a jurisdiction — a town, city, county, and/or region — of 45,000 people.

A typical park and recreation agency manages 22 parks encompassing 571 acres. After adding in non-park sites (including open spaces that an agency may manage — such as city hall lawns or roadway medians), the median number increases to 30 sites encompassing 676 acres.

A typical agency has 1 park for every 2,287 residents. The number of residents per park rises as the population of the town, city, county, or region served by an agency increases. For those agencies serving jurisdictions of less than 20,000 residents, there is 1 park for every 1,225 residents. The ratio increases to 1 park for every 2,240 residents in jurisdictions with populations between 50,000 and 99,999, and then rises further to 1 park for every 5,791 people at agencies serving areas with a population of more than 250,000.

A typical park and recreation agency manages 10.8 acres of parkland for every 1,000 residents in its jurisdiction. The smallest agencies — those serving less than 20,000 residents — typically manage 13 acres of parkland per 1,000 residents. That ratio narrows to 10.1 acres per 1,000 residents for agencies that serve a population of more than 250,000 people. Agencies serving jurisdictions with populations between 100,000 and 250,000 manage 8.9 acres of parkland per 1,000 residents. Parkland refers to both maintained parks and open space areas, such as green spaces and courtyards.

Facilities

Park and recreation professionals oversee a wide range of facilities and features for which agencies have responsibility. In addition, the number of amenities and facilities managed by park and recreation agencies varies. 95% of park and recreation agencies provide playground facilities, typically managing 14 playgrounds. At least half of agencies have basketball courts, diamond fields for baseball and/or softball, tennis courts, multi-purpose and/or youth soccer

rectangular fields, dog parks, community gardens, and outdoor swimming pools.

A typical park and recreation agency has:

- 1 playground for every 3,759 residents
- 1 basketball court for every 7,404 residents
- 1 outdoor tennis court for every 5,860 residents
- 1 dog park for every 43,532 residents

In addition, 84% of park and recreation agencies have trails, greenways, and/or blueways as part of outdoor infrastructure. The typical park and recreation agency that manages or maintains trails for walking, hiking, running and/or biking has 15 miles of trails in its network. Agencies serving jurisdictions of more than 250,000 residents have a median of 89 miles of trails in the network.

Geography also plays a role in the number of trail miles managed by park and recreation agencies. Agencies in a city locale have a median of 16 miles of trails, while county-based agencies typically have approximately 36 miles of trails.

A typical park and recreation agency operates 7 buildings. Agencies serving populations of less than 20,000 often operate 3 buildings, while those serving populations between 100,000 and 250,000 oversee 13 buildings. Agencies serving a population of more than 250,000 typically have 43 buildings.

Park and recreation agencies also offer many indoor facilities for residents. 3 in 5 have recreation centers and community centers. Also commonly offered are senior centers, performance amphitheatres and nature centers. A typical agency that offers recreation centers has 1 facility for every 31,215 residents, while those agencies with community centers have 1 such facility for every 29,494 residents. A little more than 2 in 5 agencies offer senior centers, with 1 such facility for every 59,727 residents.

Benchmark comparisons

The following benchmark comparisons are for the low, median, and

upper quartiles for cities of 50,000-99,000 population since Mount Vernon’s 2020 population of 35,219 is projected to increase to 61,944 by 2050.

Residents per park

Lower	Median	Upper	MV 2020	MV 2050
1,461	2,240	3,655	1,600	2,065

The PROS Plan will add 4 parks with picnic, playground, and sports courts to fill 5-10-minute walkability gaps in the general vicinity of 18th Street, Waugh Road, Broadway Street, and Blodgett Road to provide a park for every 2,065 persons that is slightly above the 2,240 median quartile for residents per park.

Acres of parkland per 1,000 population

Lower	Median	Upper	MV 2020	MV 2050
5.0	11.2	17.3	23.5	13.5

The PROS Plan will add 4 parks of an average 2 acres each with picnic, playground, and sports courts to fill 5-10-minute walkability gaps in the general vicinity of 18th Street, Waugh Road, Broadway Street, and Blodgett Road to provide 13.5 acres per 1,000 residents that is slightly above the 11.2 median quartile for acres per 1,000 residents.

Miles of trail

Lower	Median	Upper	MV 2020	MV 2050
8	19	33	24	52

The PROS Plan will add 28 miles of multipurpose on and off-road trails to create a trail network connecting parks, schools, public facilities, and existing trails to provide 52 miles of trail that is considerably above the 19-mile median and 33-mile upper quartiles for trails.

Amenities per median number of residents

	Percent	Median	MV 2020	MV 2050
Playgrounds	95%	3,779	1,174	1,770

Basketball courts	86%	8,790	1,806	2,881
Tennis courts - outdoor	76%	5,577	1,957	3,097
Pickleball - outdoor	31%	11,150	1,957	3,097
Multiuse courts - basketball, volleyball	49%	22,960	0	3,097
Multiuse courts - tennis, pickleball	27%	16,566	0	3,097
Skate parks	41%	62,927	35,219	61,944
Baseball fields - youth	79%	7,237	4,402	7,743
Baseball fields - adult	55%	27,566	3,522	4,425
Softball fields - youth	62%	12,716	4,402	7,743
Softball fields - adult	63%	17,078	3,522	5,162
Soccer fields - youth	50%	7,207	8,805	15,486
Soccer fields - adult	42%	17,741	1,957	3,441
Lacrosse field	11%	49,348	0	0
Overlay fields	9%	16,398	0	0
Rectangular fields- multiuse	69%	13,244	0	30,972
Synthetic fields	25%	34,814	0	61,944
Dog parks	68%	54,119	35,219	20,648
Community gardens	52%	52,906	35,219	61,944
Swimming pools - outdoor	51%	43,100	0	0
Ice rinks - outdoors	18%	33,214	0	0
Golf - 18-hole	29%	69,374	0	0

Note - inventory includes publicly accessible city, school district, and HOAs.

The PROS Plan will:

- Add 4 more picnic, playground, sports courts to fill 5-10-minute walking gaps to achieve an amenity ratio that is considerably more than indicated by median peer agency levels.
- Install multipurpose sports courts with basketball, pickleball, and volleyball to 2 new park sites and diversify existing park basketball and tennis courts to achieve an amenity ratio that is considerably higher than indicated by median peer agency levels.
- Will improve existing grass areas with soccer and baseball fields where feasible and use rectangular fields with baseball diamonds on opposite ends were possible to achieve an amenity

ratio that is considerably higher than median peer agency levels.

- Install synthetic field at Sherman Baseball Field to realize an amenity ratio that is considerably lower than median peer agency levels.
- Add 2 more off-leash dog parks to achieve an amenity ratio that is considerably higher than median peer agency levels.

In general, Mount Vernon amenities meet or exceed the median amenity ratio of city residents typical of peer agencies.

Indoor facilities per median number of residents

	Percent	Median	MV 2020	MV 2050
Recreation centers w/gyms	63%	38,018	7,044	12,389
Community centers	59%	53,331	11,740	20,648
Senior centers	41%	67,139	35,219	61,944
Teen Centers	13%	58,174	17,610	30,972
Aquatics centers	28%	60,116	35,219	61,944
Performance amphitheaters	37%	60,495	35,219	61,944
Nature centers	33%	71,360	0	0
Stadiums	20%	64,150	0	0
Indoor ice rinks	12%	53,224	0	0
Arenas	8%	68,208	0	0

Note - inventory includes publicly accessible city, school district, and HOAs.

- Recreation centers - Skagit Community College, Mount Vernon School District, Skagit Valley YMCA, ICRS, and Mount Vernon Christian School provide 9 youth and 5 competition gymnasiums though not publicly available during school hours. The 5 competitive but non-city gyms indoor facility ratio per city residents is considerably lower than median peer agency levels.
- Community centers - Mount Vernon provides 3 facilities with 10,800 square feet of class and meeting rooms at Bakerview Park (Vaux Retreat Center), Hillcrest Park Lodge, and the new

Library Commons. The city, county, state, school district and HOAs provide 27 facilities with 52,170 square feet of class and meeting rooms though not publicly available during school hours. The 3 Mount Vernon indoor facilities ratio per city residents is considerably lower than median peer agency levels.

- Senior center - is provided by Skagit County that is a slightly higher indoor facility ratio per city residents than median peer agency levels.
- Teen centers - provided by Skagit Valley YMCA and Boys & Girls Club are a considerably indoor facility lower ratio per city resident than median peer agency levels.
- Aquatics center - is provided by Skagit Valley YMCA of an indoor facility ratio per city resident that is slightly higher per city resident than median peer agency level.
- Amphitheater - is provided by Mount Vernon in Edgewater Park that is slightly higher indoor facility ratio per city resident than median peer agency level.

In general, Mount Vernon indoor facilities meet or exceed the indoor facility median ratio of city residents typical of peer agencies.

Level of service (LOS)

Level of service (LOS) is a measurement of what Mount Vernon has invested in parkland and facilities were the city to seek to acquire and develop the same amount of existing parkland and facilities in current market replacement costs.

City of Mount Vernon ELOS value

	2020 Supply	Value
Land acres*	776.7	\$ 124,545,000
Facility units	231,507	85,234,423
Total		\$ 209,779,423
Per capita		5,889
Per household**		\$ 16,137

* Includes Little Mountain Park

** Household of 2.74 persons/unit

City of Mount Vernon ELOS (existing level-of-service) requirement 2024-2050

	2020 Supply	2050 Rqmnt	2050 Deficit	2050 Cost
Land acres	776.7	1,350.7	574.0	\$ 92,047,703
Facility units	231,507	402,608	171,101	62,994,362
Total cost				\$155,042,065

Under the existing level-of-service (ELOS) for city-owned park land and facilities within existing city limits, the forecasted population increase will create a citywide need for an additional 574.0 acres of land and 171,101 facility units (square feet, courts, fields, etc.) by the year 2050.

The continuation of the city's existing level-of-service (ELOS) for the expected city limits of the urban growth area could require an expenditure of \$155,042,065 by the year 2050 simply to remain current with present investment ratios - not accounting for any maintenance, operation, or repair costs.

The approximate cost of sustaining the city's existing level-of-service (ELOS) standard would be equal to about \$5,889 per every new person added to the city's population or about \$16,137 for every new single family housing unit occupied by an average of 2.74 residents. ***This assumes the city would continue to maintain the same investment ratio of parklands and facilities for the future population that the city has in the past.***

PLOS (proposed level-of-service) requirement 2024-2029

	2020 Supply	2050 Addns	2050 Total	2050 Cost
Land acres	776.7	18.0	794.7	\$ 5,050,000
Facility units	231,507	72	231,579	37,846,385
Total cost				\$42,896,385

Under the proposed level-of-service (PLOS) for all publicly owned park land and facilities within Mount Vernon, the forecasted population increase will create a city-wide proposal for an

additional 18.0 acres of land and 72 facility units (square feet, courts, fields, etc.) by the year 2050. ***This assumes the city would supplement the existing inventory as described within the plan elements chapter of this PROS Plan document rather than simply extending the same investment ratios into the future.***

The realization of the proposed level-of-service (PLOS) for the Mount Vernon urban growth area could require a total of \$42,896,385 by the year 2050 - not accounting for any maintenance, operation, or repair costs. ***Based on the project proposals described in the plan chapters, Mount Vernon's PROS share of the cost would be \$30,198,600 or 70% the remainder to be funded by Public Works construction of on-road trails and pathways.***

Urban encroachments

However, if these proposals are not realized soon the present trend of urban developments may:

- **encroach upon** - or preclude the preservation and public accessibility of the more sensitive and appealing environmental sites, particularly within the developing urban growth area, and
- **develop** - or otherwise preclude the purchase and development of close-in, suitable lands for parklands and facilities to fill 5-10-minute walkability gaps from residential neighborhoods.

Forcing city and urban growth area residents to:

- **use crowded** - picnic, playground, sports courts, athletic fields, and indoor facilities,
- **commute to play** - at overcrowded existing facilities and/or reducing athletic programs for local youth, and
- **commute to use** - available facilities in other jurisdictions and/or reducing programs to prevent severe overcrowding conditions in the facilities that do provide such services.

Such actions would be to the detriment of the residents who have paid the costs of developing and operating these facilities.

Proposed CFP 2024-2044

		PROS funding required	PROS funding required
Tr = trails			
Tr1	Kulshan Trail Extension	\$323,074	\$323,074
Tr2	Trumpeter Trail Extension	\$1,067,123	\$1,067,123
Tr3	Hoag Road Trail	\$1,331,456	\$0
Tr4	Riverbend Trail Extension	\$391,605	\$391,605
Tr5	Waugh Road	\$1,644,740	\$0
Tr6	9th Street	\$841,950	\$0
Tr7	Division Street	\$3,279,690	\$0
Tr8	Kincaid/Broad Street	\$900,691	\$0
Tr9	Section Street	\$1,997,184	\$0
Tr10	Burlingame Road	\$489,506	\$0
Tr11	Cleveland Avenue	\$714,679	\$0
Tr12	Blackburn Road	\$1,497,888	\$0
Tr13	West Dike Trail	\$3,599,702	\$3,599,702
Tr14	East Dike Trail	\$1,619,270	\$1,619,270
	Subtotal	\$19,698,559	\$7,000,774
Pk = new parks			
Pk1	@ 18th Street	\$1,035,762	\$1,035,762
Pk2	@ Blodgett Road	\$1,319,951	\$1,319,951
Pk3	@ Broadway Street	\$1,319,951	\$1,319,951
Pk4	@ Continental Place	\$563,860	\$563,860
Pk5	@ Waugh Road	\$1,035,762	\$1,035,762
	Subtotal	\$5,275,285	\$5,275,285
Pk = park improvements			
Pk6	Bakerview Park	\$250,000	\$250,000
Pk7	Bonnie Rae Park	\$1,390,135	\$1,390,135
Pk8	Edgewater Park	\$5,504,373	\$5,504,373
Pk9	Hillcrest Park	\$6,689,800	\$6,689,800
Pk10	Lions Park North	\$75,000	\$75,000
Pk11	Little Mountain Park	\$918,233	\$918,233
Pk12	Ted Reep Trail	\$50,000	\$50,000
	Subtotal	\$14,877,541	\$14,877,541
Cw = citywide			
Cw1	Citywide Artworks	\$45,000	\$45,000
Cw2	Open Space Acquisitions	\$3,000,000	\$3,000,000
	Subtotal	\$3,045,000	\$3,045,000
	All total	\$42,896,385	\$30,198,600

70%

Note - facility costs include site preparation, utilities, parking, amenities, and other improvements pro rated.

Appendix F: Finances

An analysis was accomplished of recent financial trends in Mount Vernon and the impact federal and state program mandates, revenue sharing, and the city's urbanization have on the discretionary monies available for park, recreation, and open space. The analysis also reviewed trends in city revenues and the affect alternative revenue sources may have on financial prospects. Following is a summary of major findings:

Revenue and expenditures - general government

Mount Vernon's annual general governmental expenditures are derived from the combination of general, special revenue, debt service, and enterprise funds.

General fund

The General Fund is derived from property taxes, licenses and permits, intergovernmental revenues including state and federal grants, service charges and fees, fines and forfeitures, and other miscellaneous revenues. General funds are used to finance most government operations including staff, equipment, capital facility, and other requirements. Park, recreation, and open space programs and facilities are funded primarily from general fund accounts.

- **Property tax** - under Washington State's constitution cities may levy a property tax rate not to exceed \$3.10 per \$1000 of the assessed value of all taxable property within incorporation limits. Mount Vernon's projected 2024 tax rate is \$1.56 per \$1,000 assessed valuation or 50% of the maximum allowed a city.

The total of all property taxes for all taxing authorities, however, cannot exceed 1.0% of assessed valuation, or \$10.00 per \$1,000 of value. If the taxes of all districts exceed the 1.0% or \$10.00 amount, each is proportionately reduced until the total is at or below the 1.0% limit.

In 2001, Washington State law was amended by Proposition 747, a statutory provision limiting the growth of regular property taxes to

1.0% per year, after adjustments for new construction. Any proposed increases over this amount are subject to a referendum vote.

The statute was intended to control local governmental spending by controlling the annual rate of growth of property taxes. In practice, however, the statute can reduce the effective property tax yield to an annual level far below a city's levy authorization, particularly when property values are increasing rapidly.

- **Sales tax** - is the city's largest single revenue source and may be used for any legitimate city purpose. The city has no direct control over this source. The sales tax is collected and distributed by the state and may fluctuate with general economic and local business conditions.

2024 sales tax sources	Percent
Retail services	52.0%
Construction	12.2%
Food services/accommodations	7.9%
Wholesale	7.7%
Information	3.1%
All other categories	17.1%
Total	100%

Source: 2024 Preliminary Budget

- **Licenses and permits** - includes revenues generated from business and occupational licenses, operating, and building permits. Generally, these fees are used to pay for the inspections, processing, and other charges necessary to perform supporting services.
- **Intergovernmental revenue** - includes state and federal grants or pass-through revenues, usually earmarked for specific programs. Federal governmental grants and funding pass-through funds include the Department of Housing and Urban Development's (HUD) Community Development Block Grants (CDBG) and revenue sharing.

- **Charges for services** - includes revenue generated to pay for garbage, landfill, utility, and other operating services provided by the city or a city concession or licensee.
- **Fines and forfeits** - include monies generated from business fines, code violations, traffic fines, forfeitures, and other penalties.

Special revenues

Special revenues are derived from state and local option taxes dedicated to specific expenditure purposes, such as the motor vehicle tax, motor excise tax, real estate excise tax, motel and hotel tax, public art, criminal justice, paths and trails, and the like. Some special revenues may be used to finance limited capital facilities, such as roads or parks, where the local option allows - such as the local real estate excise tax (REET).

2024 revenue by type - all funds

Revenue source	Amount	%
Property tax	\$ 8,641,437	7.6%
Sales tax	9,700,000	8.5%
Utility tax	4,983,532	4.4%
Transportation Benefit District (TBD)	2,280,000	2.0%
Real Estate Excise Tax (REET)	1,500,000	0.1%
Affordable housing (HB 1406)	65,029	0.05%
Affordable housing (HB 1509)	1,140,000	0.1%
Public Safety Sales	2,156,000	1.9%
Criminal Justice	1,100,000	1.0%
Local Infrastructure Financing Tool (LIFT)	500,000	0.04%
Hotel/motel lodging tax	314,000	0.3%
Subtotal taxes	32,379,998	28.5%
Licenses and permits	1,404,600	1.2%
Charges for services	27,065,636	23.8%
Intergovernmental sources	9,528,327	8.4%
Fines and forfeits	178,428	0.16%
Miscellaneous revenue	7,842,894	6.9%
Other financing source	35,234,731	31.0%
Total	\$ 113,634,614	100%

Source: 2024 Preliminary Budget

Debt service funds

Debt service funds are derived from a dedicated portion of the property tax or general fund proceeds to repay the sale of general obligation (voted) and Councilmanic (non-voted) bonds. Both types of bonds may be used to finance park facility improvements - but not maintenance or operational costs.

Municipal debt capacity

2021 assessed valuation		\$4,634,225,374
Debt type	limit*	Amount
Councilmanic bond capacity	1.5%	\$ 69,513,381
General obligation bond capacity**	2.5%	115,855,634
Utility bond capacity**	2.5%	115,855,634
Park/open space bond capacity**	2.5%	115,855,634
Total allowable (legal limit)	7.5%	\$347,566,903

* Percent of the total estimated assessed valuation.

** Require 60% voter validation where voter turnout equals at least 40% of the total votes cast in the last general election.

- **Councilmanic (limited or non-voted) bonds** - may be issued without voter approval by the Council for any facility development purpose. The total amount of all outstanding non-voted general obligation debt may not exceed 1.5% of the assessed valuation of all city property.

Limited general obligation bonds must be paid from general governmental revenues. Therefore, debt service on these bonds may reduce the amount of revenue available for current operating expenditures and the financial flexibility the Council may need to fund annual budget priorities. For this reason, Councilmanic bonds are usually only used for the most pressing capital improvement issues.

- **Unlimited general obligation bonds** - must be approved by at least 60% of resident voters during an election which has a turnout of at least 40% of those who voted in the last state general election. The bond may be repaid from a special levy, which is not governed by the 1.0% statutory limitation on the property tax growth rate. Total indebtedness as a percent of the assessed valuation that may

be incurred by limited and unlimited general obligation bonds together, however, may not exceed:

- 2.5% - provided indebtedness more than 1.5% is for general purposes,
- 5.0% - provided indebtedness more than 2.5% is for utilities, and
- 7.5% - provided indebtedness more than 5.0% is for parks and open space development.

Monies authorized by limited and unlimited types of bonds must be spent within 3 years of authorization to avoid arbitrage requirements unless invested at less than bond yield. In addition, bonds may be used to construct but not maintain or operate facilities. Facility maintenance and operation costs must be paid from general governmental revenue or by voter authorization of special annual or biannual operating levies or by user fees or charges.

Enterprise funds

Enterprise funds are derived from the user fees and charges levied for utility operations typically including water and sewer, storm drainage, regional water, and solid waste services. Enterprise revenues are used to pay operating costs, retire capital facility debt, and plan future replacement and expansion projects. Enterprise funds may be created for a park or recreation activity that has a revenue source sufficient to finance all costs. Enterprise funds have been used on a limited basis for golf courses, marinas, and similar self-financing operations.

Capital improvements funding implications

Generally, the city has not appropriated very much of the annual budget for capital improvements. The city has building and infrastructure construction requirements but given the declining buying power of annual city budgets, not had the capital resources available to initiate major construction projects from the general funds or non-dedicated funds accounts.

The 1% statutory limit on local property tax yields combined with the sporadic and undependable nature of federal and state grants and revenue sharing prevents or discourages the city from making long term capital investments in infrastructure necessary to

support the city’s development. The 1% statutory limit on the general fund levy, severely curtails the city’s ability to operate and maintain park, recreation, and open space facilities and services even if the city only utilized unlimited general obligation bonds as a means of providing capital financing.

PROS expenditures

PROS revenues

General Fund property and sales taxes are a major source of funding for the Parks & Enrichment Services Department. Total General Fund revenues increased by \$1,316,505 or 9.3% from 2017 to 2021 reflecting a growing sales tax revenue but the 1% limitation on property tax revenue because of Proposition 747.

Distribution of property and sales tax revenue

	Total	Parks & Enrichment	Percent of total
2017	\$14,193,662	\$1,275,886	9.0%
2018	\$15,326,309	\$1,403,994	9.2%
2019	\$15,580,853	\$1,486,160	9.5%
2020	\$15,217,094	\$1,174,497	7.7%
2021	\$15,510,167	\$1,174,497	7.6%

Source: 2021 Budget

In 2017, General Fund property and sales tax revenues provided the Park & Enrichment Services Department \$1,275,886 or 9.0% of all General Fund property and sales tax proceeds. By 2021, General Fund property and sales taxes provided \$1,174,497 or \$101,389 more than in 2017 though the allocation of all General Fund revenues declined to 7.6%.

PROS revenues are generated from several sources in addition to the General Fund including:

- **Recreational activities** - derived from recreation program user fees, special event fees and charges, and interfund charges for natural resource management.

- **Other revenues** - include rental fees for sports field rentals, Hillcrest Lodge rentals, Bakerview House rentals, other facility rentals, and Pacific Quarry royalties.
- **Other capital funds** - include revenues generated for park capital improvements from the park capital fund, Cell tower leases, Real Estate Excise Tax (REET), GMA park impact fee, Hotel/Motel Tax (Tourism Fund), state and federal grants, and SEPA land and project mitigations from planned residential or community development projects, among others.

2021 Park & Enrichment Services revenue

Source	
Beginning fund balance	\$ 406,294
Property tax	1,174,497
Charges for services	179,461
Rental, donation, quarry revenue	279,700
Operating revenues in	88,362
Total	\$ 2,128,314

The Park & Enrichment Services Department’s 2021 revenues from property taxes, intergovernmental revenues, fees and charges, miscellaneous sources, and interfund transfers totaled \$2,128,314 including from the Paths & Trails, Little Mountain, Parks capital improvements, and park impact fees of which the primary source was 86.6% from property taxes or the General Fund.

	Parks & Enrichmt	Paths Trails	Little Mtn	Parks CFP	Park Impact
Prpty tax	1,174,497				
Other tax		3,829			
Intergvt					
Charges	179,461				90,000
Misc	279,700	490	46,000	80,235	1,000
Interfnd	88,362			53,000	
Total	\$1,772,020	\$4,319	\$46,000	\$133,235	\$91,000
Percent	86.6%	0.2%	2.2%	6.5%	4.4%

Source: 2021 Budget

Mount Vernon Parks & Enrichment Services is one of the more diverse departments within the city generating revenue from a variety of sources. The Department manages special events, schedules fields and facilities, maintains several hundred acres of parkland, sports fields, open space, trails, and common beautification areas. The Department also serves as the liaison with the Downtown Business Association, Arts Commission, and various other associations and organizations within the city.

PROS expenditures

Department budgets provide for a variety of operational activities including staff costs, supplies, services and capital outlays, and some facility development activities including debt service on bonds, capital improvement projects, and physical development grants. The Department has 3 operating divisions focused on:

- **Administration** - including management of daily operations of the organization, collecting fees, paying bills, scheduling facilities and fields, monitoring contacts, responding to issues, participating in long- and short-range planning, grants, and dealing with constituents. The division also prioritizes tasks and responsibilities and is responsible for capital projects. The division acts as the liaison for the Arts Commission, School District, and the YMCA.
- **Enrichment Services** - responsible for organizing, advertising, and implementing all passive and active recreation programs. The division is also responsible for the coordination of special events.
- **Park Operations** - responsible for all maintenance, operation, and capital projects of parkland, trails, and open space within the city. The division manages numerous sports fields, maintains all parks and common areas within city limits, and ongoing maintenance projects. The division also coordinates the City Work Program managing community service workers in coordination with Skagit County.

2021 Park & Enrichment Services expenditures

Account	Amount	Percent
Education and recreational activities	\$ 687,944	32.3%
Parks facilities	1,307,098	61.4%
Detention and/or corrections	120,272	5.7%
Road and street maintenance	13,000	0.6%
Total	\$ 2,128,314	100.0%

Source: 2021 Budget

Total expenditures for Parks & Enrichment Services were \$2,424,606 in 2022 and \$2,654,845 in 2023 or \$230,239 or 9.5% more in 2023.

	2022		2023	
	Amount	Percent	Amount	Percent
Administration	\$ 522,140	21.5%	\$ 546,482	20.6%
Enrichment Service	249,821	10.3%	335,920	12.7%
Park operations	1,592,645	65.6%	1,705,243	64.2%
Vehicles/equipment	0	0%	26,400	1.0%
Total	\$2,424,606	100.0%	\$2,654,845	100.0%

Source: 2023 Budget

Funding implications

Mount Vernon has acquired a quality park, recreation, and open space inventory using land donations, grants, project development mitigation, and a healthy allocation of property tax derived general funds. However, these sources will not continue to yield enough money with which to initiate major facility development and/or with which to accomplish major cyclical maintenance requirements.

In addition, because of the 1.0% statutory limit on local property tax yield's affect on discretionary funding in general, the city can no longer depend entirely on traditional revenue sources as a means of funding capital improvement projects.

To meet the park, recreation, and open space interests of city residents, Mount Vernon must devise new financial strategies.

PROS revenue prospects – public sources

Considering the 1.0% statutory limit on local property tax yield's effect on discretionary funding in general, the city can no longer depend entirely on traditional revenue sources as a means of funding capital improvement projects. Mount Vernon must devise new financial strategies for the development and maintenance of facilities if it is to meet the park, recreation, and open space interests of city residents.

The following options could be used to deal with future Mount Vernon PROS capital needs:

Washington State grants

Washington State, through the Recreation Conservation Office (RCO) funds and administers several programs for parks and recreation, and non-motorized transportation and trails purposes using special state revenue programs. Examples of grants include:

- **Youth Athletic Facilities (YAF)** – provides grants to cities, counties, and qualified nonprofit organizations to buy land and develop or renovate outdoor athletic facilities such as ballfields, courts, swimming pools, bike tracks, and skate parks that serve youth through the age of 18..
- **Washington Wildlife Recreation Program (WWRP)** – provides funding for a broad range of land protection and outdoor recreation, including local and state parks, trails, water access, and the conservation and restoration of state land.
- **Recreational Trails Program (RTP)** – provides funds to rehabilitate and maintain trails that provide a backcountry experience. While backcountry trails may be near cities or roads, or even offer views of cities and towns, the trail’s physical setting should be predominately natural.
- **Outdoor Learning Grants (OLG)** – funds programs to develop and support outdoor educational experiences for students in public schools to provide access to outdoor spaces where students can

learn, play, and grow, especially where outdoor educational opportunities are inequitable.

- **No Child Left Inside (NCLI)** - provides grants for programs to provide under-served youth with quality opportunities to experience the natural world with outdoor environmental, ecological, agricultural, or other natural resource-based education and recreation programs serving youth.
- **Land and Water Conservation Fund (LWCF)** - provides funds to preserve and develop outdoor recreation resources, including parks, trails, and wildlife lands. The Legacy Program provides grants to help urban communities with 30,000 or more people buy or develop land to create or reinvigorate public parks and other outdoor recreation spaces.
- **Community Forests Program (CFP)** - provides funds to safeguard against climate and other environmental changes and provide opportunities for recreation, education, and cultural enrichment. The program preserves working forests lands for the benefit of residents now and into the future.
- **Boating Facilities Program (BFP)** - provides grants to acquire, develop, and renovate fresh and saltwater facilities for motorized boards and other watercraft, including launch ramps, transient moorage, and upland support facilities.
- **Aquatic Lands Enhancement Act (ALEA)** - provides funds to acquire, improve, or protect aquatic lands for public purposes including for improving access to the waterfront. Aquatic lands include all tidelands, shore lands, harbor areas, and the beds of navigable waters.

Federal grants

Federal monies are available for the construction of outdoor park facilities from the National Park Service (NPS) Land and Water Conservation Fund (LWCF). The Washington State Resource Conservation Office (RCO) administers the grants.

- **National Park Service (NPS)** - RCO assigns each project application a priority on a competitive statewide basis according to each jurisdiction's need, population benefit, natural resource enhancements, and other factors.
- **Transportation Equity Act (TEA21) for the 21st Century** - can be used to finance on and off-road non-motorized trail enhancements along major and minor arterial collector roads or sometimes, within separate trail corridors.
- **National Recreational Trails Program (NRTTP)** - funds may be used to rehabilitate and maintain recreational trails that provide a backcountry experience. In some cases, the funds may be used to create new "linking" trails, trail relocations, and educational programs.
- **Boating Infrastructure Grant Program (BIG)** - supports development and renovation of areas for non-trailer-able recreational boats over 26 feet, and related support elements on US navigable waters.

Environmental impact mitigation - subdivision regulations

Mount Vernon subdivision policies can require developers of subdivisions to provide suitably designed and located open spaces, woodland preserves, trail systems, tot lots, playgrounds, and other park or recreational facilities. Such facilities may include major components of the park or recreational system that may be affected by the project's location or development.

Mount Vernon may also consider requiring developers provide acceptable long-term methods of managing and financing maintenance requirements.

Growth impact fees

Mount Vernon adopted a park growth impact fee in accordance with the Washington State Growth Management Act (GMA). A park impact fee applies to all proposed residential, commercial, and industrial developments in the city as a means of maintaining existing park, recreation, and open space levels-of-service (ELOS).

The ordinance estimates the impact each development project has on park, recreation, and open space facilities within the project's service zone and makes provisions for setting aside the resources, including lands or monies, necessary to offset the project's park land and facility impacts.

The dollar value of the project's park, recreation, and open space impact can be offset by the project developer of an amount equal to the combined facility acquisition and development costs that Mount Vernon would incur to maintain the same existing level-of-service (ELOS).

A developer may be allowed to choose any combination of land or cash mitigation measures including credit for any park or recreation facilities to be included within the project development. The Mount Vernon ordinance considers the following when determining the types of mitigation measures or development credits to be made available to the developer:

- **The facility** - must be available to the public,
- **Have a designated owner** - responsible for continuing operation and maintenance (the owner may be a common property owner's association, school district or other agency), and
- **Correspond to and not exceed or vary from** - the types of parks, recreation, and open space facilities that are being impacted (a developer could provide but should not be able to take full credit value for facilities for which there is no shortage, impact, or local interest).

Land contributions can be accepted in lieu of monies if the lands will be suitable sites for future facilities. Land and monies accumulated under the proposed ordinance must be invested within a reasonable time of impact assessment or be returned to the contributing developer.

User fees and charges

Mount Vernon charges an array of special user fees, charges, and special assessments to pay facility operating and maintenance capital requirements. Proposals to recover recreation program costs could be augmented with additional or higher user fees on picnic

shelters, athletic courts and fields, meeting rooms, and other facilities.

User fees have and could be used to provide facilities for park and recreation activities whose profit margins are too low to sustain commercial operations or whose benefiting user group may extend beyond city boundaries. Possible user fee financed facilities could include any facility where demand is sizable enough to warrant a user fee financing approach.

In essence, the market determines which facility's revenues equal costs, and thereby, which programs Mount Vernon could provide on a direct costs/benefit basis. While important, this source of finance will likely never pay full costs for all programs, or any operation, maintenance, or development costs.

Some programs designed for youth and family activities, may never generate fees large enough to finance full costs and will require Mount Vernon to determine to what extent the public benefits merit the subsidized fee revenues.

The user fee approach may also be difficult to impose on facilities that don't have readily identifiable or chargeable users - like some passive park or trail systems. The approach may be very responsive, however, for facilities and services that have an identifiable user group receiving a direct proportional benefit for the charge.

Special legislation - Real Estate Excise Tax (REET)

RCW 82.46 authorizes local governments to enact up to 0.25% of the annual sales for real estate for capital facilities. The Growth Management Act authorizes a 2nd 0.25% for capital facilities. Revenues must be used solely for financing new capital facilities as specified in the capital facilities plan (CFP).

An additional option 3rd REET is available under RCW 82.46.070 for the acquisition and maintenance of conservation areas if approved by a majority of voters of a county.

The first and second REET may be used for:

- The planning, acquisition, construction, reconstruction, repair, replacement, rehabilitation, or improvement of streets, roads, highways, sidewalks, street and road lighting systems, traffic signals, bridges, domestic water systems, and storm and sanitary sewer systems, or
- The planning, construction, repair, rehabilitation, or improvement of parks and recreational facilities.

In addition, the second REET may be used for:

- The acquisition of parks and recreational facilities, or
- The planning, acquisition, construction, repair, replacement, rehabilitation, or improvement of law enforcement facilities, and the protection of facilities, trails, libraries, administrative and judicial facilities, and river and/or floodway/flood control projects and housing projects subject to certain limitations.

Unlimited general obligation (GO) bonds

Mount Vernon may use voter referendums as a means of financing a larger portion of the capital improvement program, since unlimited obligation bonds are not paid from the property tax subject to the 1.0% limitation.

Voter approved capital improvements may be more representative of actual resident priorities than some other methods of validating capital expenditures, and will at the least, ensure referendum submittals provide widespread benefits.

However, bond revenue cannot be spent for maintenance and operational issues - and bond referendums must be approved by a margin over 60% of at least a turnout of 40% of the registered voters who participated in the last election.

General levy lid lift referendums

Proposition 747, the statutory provision limiting the growth of regular property taxes to 1.0% per year, can be waived by referendum approval of a simple (50%) majority of Mount Vernon's registered voters. Voters can be asked to approve a resetting of the property tax levy rate or of approving a special purpose limited duration (typically 6-9 years) dedicated property tax levy that would adjust the amount of revenue Mount Vernon can generate.

The new total revenue that can be generated by a resetting of the rate or of approving a special dedicated and limited duration levy would be subject to the same 1.0% limitation, however, and the total amount of revenue and the resulting property tax rate would start to decline again in accordance with the Proposition. However, the adjusted rate and revenue could finance specific capital improvement projects - or programs that involve construction, maintenance, and operations aspects that a majority of voters are willing to pay for under the adjusted rate or a specially approved levy.

The resetting of the rate can be permanent, subject to the provisions of Proposition 747, or temporary, where the rate is adjusted until a specific amount of revenue has been generated to finance a project or program - whereupon the rate reverts to the original or a specified amount defined in the referendum.

Metropolitan Park district (MPD) (SB 2557)

In 2002, the state legislature authorized the establishment of metropolitan park districts (MPD) as special units of government that may be wholly independent of any involvement with a city, county, or any other local public agency or jurisdiction.

Metropolitan Park districts may provide recreational facilities that are specific to the district's boundaries in return for the district residents' agreement to pay the special development, operation, and maintenance costs utilizing special financing devices.

Metropolitan Park districts must be initiated by local government resolution or citizen petition following hearings on feasibility and costs studies of the proposed district's facility development or operation costs.

The proposal must ultimately be submitted for voter approval (50%) including all provisions relating to any special financing agreements. The voters must initially approve the formation of the district, and may designate existing elected officials, or a body appointed by existing elected officials or elect district

commissioners or officers solely responsible for park and recreation policy.

Voters must also approve the establishment of **a continuous levy as a junior taxing district – compared with 3-year levies under a recreation service district** to provide maintenance, repair, operating costs, and facility acquisition and development projects. Metropolitan Park districts can be flexible and used to provide local or citywide recreational facilities in the same variety of custom service choices with the exception that the financing levy may be as a junior taxing district with a continuous levy.

PROSA revenue prospects – private sources

Special use agreements

Special property agreements can often be used instead of property purchases to secure public use rights for land or property at no cost or a nominal fee, particularly where the possible public use is of benefit to the private landowner. Some forms of special use agreements can provide favorable tax benefits if the use agreement can be shown to have an assigned value.

Mount Vernon could expand the use agreement concept to include complete development, operation, or maintenance responsibilities. Package lease agreements will usually provide more effectively maintained facilities than possible where Mount Vernon must staff specialized, small work crews.

Sometimes package lease agreements covering use and maintenance aspects may be the only way of resolving an equitable agreement with the private ownership. This may include trails on utility corridors where the ownership may prefer to control development and maintenance activities, and Mount Vernon may prefer to avoid any implied responsibility or liability for the utility worthiness that Mount Vernon's maintenance of a trail system could imply.

Public/private service contracts

Private market skills and capital may be employed in a variety of ways including the use of public/private services contracts where a

private party can be contracted to operate and maintain a facility for a fixed fee cost. Service contracts can be very efficient where the activities are small, scattered in location, seasonal, expert, or experimental. Service contracts are also relatively easy to initiate or terminate if area demand fails to provide sufficient use or revenue to justify continued operation.

Service contracts may be very flexible and can include agreements with the county, school district, or local user groups who can or would be interested in sustaining the activity on a subsidized or sweat-equity basis in exchange for the facility.

Public/private concessions

Mount Vernon could lease a portion of a site or facility to a private party in exchange for a fixed fee or a percentage of gross receipts. The private operator assumes operation and maintenance responsibilities and costs in exchange for a profit. For certain types of facilities, such as enterprise fund account facilities like a golf course, campground, marina, indoor tennis courts, or community center, Mount Vernon's portion of the profits may be used to pay facility development and/or operation and maintenance costs at the same or for similar facility developments.

Concessionaires could operate a wide variety of park and recreational facilities including boating and bicycle rentals, special group and recreational vehicle campgrounds, athletic field and court facilities, and swimming pools and beaches, among others.

Public/private joint development ventures

Mount Vernon can enter into an agreement with a private or public developer to jointly own or lease land for an extended period. The purpose of the venture would be to allow the development, operation, and maintenance of a major recreational facility or activity in exchange for a fixed lease cost or a percentage of gross receipts.

The developer assumes development, operation, and maintenance responsibilities, costs, and all market risks in exchange for a market opportunity providing a profitable return not otherwise available. Mount Vernon realizes the development of a facility not realized

otherwise in exchange for a low minimum capital return and no or very little capital risk.

Self-help land leases

There are instances where an activity is so specialized in appeal or of a service area so broad in scope that it cannot be equitably financed using public funds. Specialized user groups should be provided options for developing or maintaining facilities in ways that account for equitable public cost reimbursements.

Examples include the use of land leases where Mount Vernon may lease land at low or no cost where a user group or club assumes responsibility for the development, operation, and maintenance of the facility. The club could provide volunteer help or use club finances to develop, operate, and maintain the facility as a means of meeting user benefit/cost objectives.

PROS general funding strategies

Using the strategies described above, funding sources should generally be matched to specific needs to avoid duplication and take advantage of each fund's specific possibilities. For example:

Program services

Fees and charges should be used to finance program services to the maximum extent possible and practical to provide cost/benefit equities and efficiencies. General funds should be used to cover shortages where fees cannot be readily collected, as in most special events, or where fees may not be easily raised to cover all operating costs for programs the City Council deems to have special social benefits to the city.

Facility operation, maintenance, and minor construction

General funds should be used to pay operation and maintenance costs for facilities and activities that cannot be financed with fees and charges or financed with other funding methods. General funds are flexible and can be adjusted to meet annual programming variations or priorities.

Where appropriate, maintenance and operation funds for facilities that are impacted by urban growth area users should be reimbursed or provided by the city subject to the pending resolution of an inter-local agreement on planning and services.

The funds collected from the excise tax on real estate sales (REET) should be used to finance minor construction improvements to existing properties. The money should also be used to help purchase sites when opportunities arise that cannot await other, less flexible funding methods. Like general funds, the monies collected from excise taxes are flexible and can be adjusted to meet annual programming needs or sudden changes in priorities or opportunities.

Recreational facility development

Recreational facilities, athletic fields in particular, are important to Mount Vernon's programs but satisfy relatively small proportions of the population compared with park and trail facilities. Bonds, levies, and other fixed forms of financing should be used to pay for the development of parks, trails, and other facilities that residents assign high priorities. Recreational facilities with low to moderate priorities should be financed with general funds, excise tax revenues, donations or self-help ventures, and other more flexible sources of financing.

Mount Vernon should investigate the possibility of implementing a wide range of joint recreational facility developments with the county and school district. These agencies could finance acquisition and development costs using open space and school facility development bonds, or conservation futures and real estate excise taxes - and Mount Vernon could finance annual operating and maintenance needs using service charges and general funds. Joint venture agreements could better match costs/benefits with users, avoid duplication, save cost, increase service, and allow each agency to make the best use of funds.

Parks, natural areas and trail development

Parks and trails benefit the largest percentage of the population and will probably be easier to obtain voted bond or property tax levy issues for than other more specialized uses. General obligation

bond or special property tax levy packages could finance the high priority conservancies and trail acquisition and development proposals contained within the development plan chapter of this document.

When necessary and appropriate, Councilmanic bonds could be used to purchase sites when opportunities require fast action, or to match possible State of Washington Recreation & Conservation Office (RCO) state or federal grants for park and trail developments.

Special developments

Some proposed projects represent unique facilities that may not be easily financed with conventional funding methods. Mount Vernon should explore the opportunities that may be available for the development and funding of joint public/private facilities with private property owners or developers. Joint ventures could save costs, reduce annual program requirements, and provide city residents services and facilities not available otherwise.

Growth impact fee mitigation

Continued residential developments within Mount Vernon's unincorporated urban growth area will severely stress existing city and county facilities and services. Consequently, the city and the county should institute environmental and growth impact fee mitigation measures in accordance with the Washington State Growth Management Act (GMA) as a means of preserving unique sites and of requiring land developers to help finance facility developments offsetting project impacts.

PROS funding strategies 2024-2030

Mount Vernon's financial strategy for the next 6-year period (2024-2030) must generate sufficient revenue to maintain existing facilities, provide recreational program services, renovate facilities, and implement priority projects chosen from the 20-year (CFP) capital facility program.

Three alternative financial strategies illustrate the choices available Mount Vernon under an integrated funding strategy. The strategies

combine possible scenarios concerning general funds, growth impact fees, another REET, and approval of a property tax levy lid lift.

The forecasts are conservative, based on the average trends indicated in capital facility program fund expenditures by the city during the past year. The projected revenues have been adjusted to account for expected increases in the tax and revenue base valuations over the 6-year forecast period.

Expenditures	Alt 1	Alt 2	Alt 3
Administration	\$ 3,717,123	\$ 3,717,123	\$ 3,717,123
Enrichment Services	2,284,899	2,284,899	2,284,899
Park Operations	11,598,914	11,598,914	11,598,914
Renovations/Repairs	28,897,856	28,897,856	28,897,856
PLOS additions	11,297,453	11,297,453	11,297,453
Total	\$57,886,245	\$57,886,245	\$57,886,245
Additional revenues			
Recreation fees	\$ 36,016	\$ 150,261	\$ 264,506
Park impact fee	19,783,466	21,823,710	23,863,955
REET	4,102,914	4,615,778	5,128,642
Bond/levy	20,030,660	17,363,306	14,695,953
Total	\$57,886,245	\$57,886,245	\$57,886,245
Annual cost for levy			
\$308,900 house value	\$ 32.04	\$ 27.77	\$ 23.51

Alternative 1

This scenario **would finance \$57,886,245** in combined Administration, Enrichment Services, Park Operations, Renovations and Repairs (R&R), and Mount Vernon's share of proposed composite level-of-service (PLOS) facility improvements over the 6-year period if:

- **General Fund and other revenue contributions** - from property and sales taxes, REET, Little Mountain, Park Impact Fees (PIF), recreation fees, public arts fund, facility rental and investments, and state and federal grants remain in the same proportions as recent years **except for the property tax**

contribution which would decline an average -2.0% per year because of proposition 747 or the 1% tax limitation,

- **Recreation cost recovery** - would **increase to capture 55%** of the cost of providing enrichment services.
- **Park Impact Fee (PIF)** - would **increase to capture 50%** of the \$5,889 cost per person of maintaining Mount Vernon's existing level-of-service (ELOS) standards through additional population increases **equal to \$2,945 per person or \$8,069 per dwelling unit** where the typical unit averages 2.74 residents,
- **Real Estate Excise Tax (REET)** - which **increase to 40%** of annual excise taxes to be devoted to PROS capital projects,
- **Property tax levy lid lift** - would be sought to finance remaining costs necessary to realize combined Administration, Enrichment Services, Park Operations, Renovations and Repairs (R&R), and Mount Vernon's share of proposed composite level-of-service (PLOS) facility improvements over the 6-year period equal to **an annual property tax levy payment of \$32.04** for a city median \$308,900 house value for 6 years.

Alternative 2

This scenario **would finance the same \$57,886,245** in combined Administration, Enrichment Services, Park Operations, Renovations and Repairs (R&R), and Mount Vernon's share of proposed composite level-of-service (PLOS) facility improvements over the 6-year period except:

- **General Fund and other revenue contributions** - would remain the same as Alternative 1,
- **Recreation cost recovery** - would **increase to capture 60%** of the cost of providing enrichment services.
- **Park Impact Fee (PIF)** - would **increase to capture 55%** of the \$5,889 cost per person of maintaining Mount Vernon's existing level-of-service (ELOS) standards through additional population increases **equal to \$3,239 per person or \$8,874 per dwelling unit** where the typical unit averages 2.74 residents,
- **Real Estate Excise Tax (REET)** - which **increase to 45%** of annual excise taxes to be devoted to PROS capital projects,
- **Property tax levy lid lift** - would be sought to finance remaining costs necessary to realize combined Administration, Enrichment Services, Park Operations, Renovations and Repairs (R&R), and Mount Vernon's share of proposed composite level-of-

service (PLOS) facility improvements over the 6-year period equal to **an annual property tax levy payment of \$27.77** for a city median \$308,900 house value for 6 years

Alternative 3

This scenario **would finance the same \$57,886,245** in combined Administration, Enrichment Services, Park Operations, Renovations and Repairs (R&R), and Mount Vernon's share of proposed composite level-of-service (PLOS) facility improvements over the 6-year period except:

- **General Fund and other revenue contributions** - would remain the same as Alternative 1,
- **Recreation cost recovery** - would **increase to capture 65%** of the cost of providing enrichment services.
- **Park Impact Fee (PIF)** - would **increase to capture 60%** of the \$5,889 cost per person of maintaining Mount Vernon's existing level-of-service (ELOS) standards through additional population increases **equal to \$3,533 per person or \$9,680 per dwelling unit** where the typical unit averages 2.74 residents,
- **Real Estate Excise Tax (REET)** - which **increase to 50%** of annual excise taxes to be devoted to PROS capital projects,
- **Property tax levy lid lift** - would be sought to finance remaining costs necessary to realize combined Administration, Enrichment Services, Park Operations, Renovations and Repairs (R&R), and Mount Vernon's share of proposed composite level-of-service (PLOS) facility improvements over the 6-year period equal to **an annual property tax levy payment of \$23.51** for a city median \$308,900 house value for 6 years

PROS funding strategies 2024-2045

If the 6-year financial strategies are effective, the scenarios should generate sufficient revenue to provide administration, recreation program management, maintain existing facilities, renovate facilities, implement priority projects, and the associated maintenance involved with new facilities if implemented over the 20-year planning period.

The 3 alternative financial strategies were extended over the entire 20-year planning period to determine the impact of the scenarios.

Expenditures	Alt 1	Alt 2	Alt 3
Administration	\$18,069,949	\$18,069,949	\$18,069,949
Enrichment Services	11,107,515	11,107,515	11,107,515
Park Operations	56,385,487	56,385,487	56,385,487
Renovate/Repair	140,917,876	140,917,876	140,917,876
PLOS additions	49,927,276	49,927,276	49,927,276
Total	\$276,408,103	\$276,408,103	\$276,408,103
Addnl revenues			
Recreation fees	\$ 175,084	\$ 730,460	\$ 1,285,836
Park impact fee	58,198,320	64,319,052	70,439,784
REET	19,945,384	22,438,556	24,931,729
Bond/levy	139,620,269	130,450,988	121,281,707
Total	\$276,408,103	\$276,408,103	\$276,408,103
Annual cost levy			
\$308,900 house value	\$ 14.28	\$ 13.35	\$ 12.41

Alternative 1

This scenario **would finance \$276,408,103** in combined Administration, Enrichment Services, Park Operations, Renovations and Repairs (R&R), and Mount Vernon’s share of proposed composite level-of-service (PLOS) facility improvements over the 20-year period if:

- **General Fund and other revenue contributions** - from property and sales taxes, REET, Little Mountain, Park Impact Fees (PIF), recreation fees, public arts fund, facility rental and investments, and state and federal grants remain in the same proportions as recent years **except for the property tax contribution which would decline an average -2.0% per year because of proposition 747 or the 1% tax limitation.**
- **Recreation cost recovery** - would **increase to capture 55%** of the cost of providing enrichment services.
- **Park Impact Fee (PIF)** - would **increase to capture 50%** of the \$5,889 cost per person of maintaining Mount Vernon’s existing level-of-service (ELOS) standards through additional population

increases **equal to \$2,945 per person or \$8,069 per dwelling unit** where the typical unit averages 2.74 residents,

- **Real Estate Excise Tax (REET)** - which **increase to 40%** of annual excise taxes to be devoted to PROS capital projects,
- **Property tax levy lid lift** - would be sought to finance remaining costs necessary to realize combined Administration, Enrichment Services, Park Operations, Renovations and Repairs (R&R), and Mount Vernon’s share of proposed composite level-of-service (PLOS) facility improvements over the 6-year period equal to **an annual property tax levy payment of \$14.28** for a city median \$308,900 house value for 20 years.

Alternative 2

This scenario **would finance the same \$276,408,103** in combined Administration, Enrichment Services, Park Operations, Renovations and Repairs (R&R), and Mount Vernon’s share of proposed composite level-of-service (PLOS) facility improvements over the 20-year period except:

- **General Fund and other revenue contributions** - would remain the same as Alternative 1,
- **Recreation cost recovery** - would **increase to capture 60%** of the cost of providing enrichment services.
- **Park Impact Fee (PIF)** - would **increase to capture 55%** of the \$5,889 cost per person of maintaining Mount Vernon’s existing level-of-service (ELOS) standards through additional population increases **equal to \$3,239 per person or \$8,874 per dwelling unit** where the typical unit averages 2.74 residents,
- **Real Estate Excise Tax (REET)** - which **increase to 45%** of annual excise taxes to be devoted to PROS capital projects,
- **Property tax levy lid lift** - would be sought to finance remaining costs necessary to realize combined Administration, Enrichment Services, Park Operations, Renovations and Repairs (R&R), and Mount Vernon’s share of proposed composite level-of-service (PLOS) facility improvements over the 6-year period equal to **an annual property tax levy payment of \$13.35** for a city median \$308,900 house value for 20 years

Alternative 3

This scenario **would finance the same \$276,408,103** in combined Administration, Enrichment Services, Park Operations, Renovations

and Repairs (R&R), and Mount Vernon's share of proposed composite level-of-service (PLOS) facility improvements over the 20-year period except:

- **General Fund and other revenue contributions** - would remain the same as Alternative 1,
- **Recreation cost recovery** - would **increase to capture 65%** of the cost of providing enrichment services.
- **Park Impact Fee (PIF)** - would **increase to capture 60%** of the \$5,889 cost per person of maintaining Mount Vernon's existing level-of-service (ELOS) standards through additional population increases **equal to \$3,533 per person or \$9,680 per dwelling unit** where the typical unit averages 2.74 residents,
- **Real Estate Excise Tax (REET)** - which **increase to 50%** of annual excise taxes to be devoted to PROS capital projects,
- **Property tax levy lid lift** - would be sought to finance remaining costs necessary to realize combined Administration, Enrichment Services, Park Operations, Renovations and Repairs (R&R), and Mount Vernon's share of proposed composite level-of-service (PLOS) facility improvements over the 6-year period equal to **an annual property tax levy payment of \$12.41** for a city median \$308,900 house value for 20 years

Recommendations

A feasible 6 and 20-year Mount Vernon financial strategy for park facilities and recreation programs lies between alternative 1 and 3 where:

- **General Fund and other revenue contributions** - from property and sales taxes, REET, Little Mountain, Park Impact Fees (PIF), recreation fees, public arts fund, facility rental and investments, and state and federal grants remain in the same proportions as recent years **except for the property tax contribution which would decline an average -2.0% per year because of proposition 747 or the 1% tax limitation,**
- **Recreation cost recovery** - would **increase to capture 55-65%** of the cost of providing enrichment services.
- **Park Impact Fee (PIF)** - would **increase to capture 50-60%** of the \$5,889 cost per person of maintaining Mount Vernon's existing

level-of-service (ELOS) standards through additional population increases **equal to \$2,945-3,533 per person or \$8,069-9,680 per dwelling unit** where the typical unit averages 2.74 residents,

- **Real Estate Excise Tax (REET)** - which **increase to 40-50%** of annual excise taxes to be devoted to PROS capital projects,
- **Property tax levy lid lift** - would be sought to finance remaining costs necessary to realize combined Administration, Enrichment Services, Park Operations, Renovations and Repairs (R&R), and Mount Vernon's share of proposed composite level-of-service (PLOS) facility improvements over the 6-year period equal to **an annual property tax levy payment of \$14.28-12.41** for a city median \$308,900 house value for 20 years.

Financial strategies 2024-2030 **6**

Proposed expenditures				Alternative 1	Alternative 2	Alternative 3
Administration		(\$546,482) /year	5.0%	(\$3,717,123)	(\$3,717,123)	(\$3,717,123)
Enrichment Services		(\$335,920) /year	5.0%	(\$2,284,899)	(\$2,284,899)	(\$2,284,899)
Parks operations		(\$1,705,243) /year	5.0%	(\$11,598,914)	(\$11,598,914)	(\$11,598,914)
Repair & Replacement (5% facilities/y		(\$4,261,721) /year	5.0%	(\$28,987,856)	(\$28,987,856)	(\$28,987,856)
PLOS land and facility additions		(\$9,965,538) value	5.0%	(\$11,297,453)	(\$11,297,453)	(\$11,297,453)
TOTAL EXPENDITURES				(\$57,886,245)	(\$57,886,245)	(\$57,886,245)

Proposed revenues				5.0%			
Capital facility progr	Total	PROSA Plan	%	Inflate			
General Fund	\$15,510,167	\$1,174,497	8%	1.0%	\$7,225,523	\$7,225,523	\$7,225,523
REET 1&2	\$1,508,000	\$0	0%	5.0%	\$0	\$0	\$0
Little Mtn/	\$179,235	\$179,235	100%	5.0%	\$1,219,141	\$1,219,141	\$1,219,141
Park Impact Fees	\$91,000	\$91,000	100%	5.0%	\$618,974	\$618,974	\$618,974
Recreation fees	\$179,461	\$179,461	100%	5.0%	\$1,220,678	\$1,220,678	\$1,220,678
Public Arts Fund	\$6,748	\$6,748	100%	5.0%	\$45,899	\$45,899	\$45,899
Facility rental/invest	\$279,700	\$279,700	100%	5.0%	\$1,902,495	\$1,902,495	\$1,902,495
Grants - RCO, DOC	\$250,000	\$250,000	100%	5.0%	\$1,700,478	\$1,700,478	\$1,700,478
CFP totals	\$18,004,311	\$2,160,641			\$13,933,189	\$13,933,189	\$13,933,189
DIFFERENCE BETWEEN EXPENDITURES AND REVENUES					(\$43,953,056)	(\$43,953,056)	(\$43,953,056)

6-year strategy options - combine annual revenues

Option 1 - Recreation cost recov	Expenditures	Rate	Revenue			
Recreation cost/operations	\$335,920	53%	\$179,461			
Deficit	\$156,459	47%				
Recreation program/opns cost recovery rate				55%	60%	65%
Additional amount recovered first annual			(\$179,461)	\$184,756	\$201,552	\$218,348
Addnl recreation program/opns cost recovered		5.0%		\$36,016	\$150,261	\$264,506

Option 2 - Park impact fee (PIF)	2023	per/du	2045	2030	2030	2030
Population in city limits	35,594		\$6,381	6,929	6,929	6,929
ELOS local/regional value/person	\$5,889	2.74	\$16,136	\$5,889	\$5,889	\$5,889
Percent of value assessed for fee				50%	55%	60%
Fee assessed per additional person				\$2,945	\$3,239	\$3,533
Addnl park Impact fee (PIF) revenue				\$19,783,466	\$21,823,710	\$23,863,955

Option 3 - Real Estate Excise Tax (REET) 1&2						
Annual average real estate sales year 2024		5.0%	\$301,600,000	\$2,051,456,904	\$2,051,456,904	\$2,051,456,904
Assessed rate per \$1.00 sales			\$0.0050	\$0.0050	\$0.0050	\$0.0050
Annual allocation for PRO Plan projects				40%	45%	50%
Addnl REET allocation				\$4,102,914	\$4,615,778	\$5,128,642

Option 4 - Property Tax Levy (PTLevy)						
Assessed valuation 2022	\$4,634,225,374	5.0%	\$4,865,936,643	\$5,364,695,149	\$5,364,695,149	\$5,364,695,149
PTLevy requirement				\$20,030,660	\$17,363,306	\$14,695,953
Assessed average annual rate per \$1.00 (3)				\$0.00062	\$0.00054	\$0.00046
TOTAL CFP+Rctn+GIF+REET+PTLevy				\$57,886,245	\$57,886,245	\$57,886,245
DIFFERENCE BETWEEN EXPENDITURES AND REVENUES				\$0	\$0	\$0

Median house value ACS 2017-2022	\$100,000	\$308,900	\$10.37	\$8.99	\$7.61
			\$32.04	\$27.77	\$23.51

Note:

- (1) GMA does not allow growth requirements to be financed 100% with growth impact fees.
- (2) GO bond capitalized with financing at 6.00% interest for 6 years
- (3) Property tax levy proceeds accumulated over 6 year period with no interest.
- * General Fund property tax amount shown includes all sources of funds from General Fund in addition to property tax.

Financial strategies 2024-2044

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Proposed expenditures

					Alternative 1	Alternative 2	Alternative 3
Administration		(\$546,482)	/year	5.0%	(\$18,069,949)	(\$18,069,949)	(\$18,069,949)
Enrichment Services		(\$335,920)	/year	5.0%	(\$11,107,515)	(\$11,107,515)	(\$11,107,515)
Parks operations		(\$1,705,243)	/year	5.0%	(\$56,385,487)	(\$56,385,487)	(\$56,385,487)
Repair & Replacement (15% facilities/		(\$4,261,721)	/year	5.0%	(\$140,917,876)	(\$140,917,876)	(\$140,917,876)
PLOS land and facility additions		(\$30,198,600)	value	5.0%	(\$49,927,276)	(\$49,927,276)	(\$49,927,276)
TOTAL EXPENDITURES					(\$276,408,103)	(\$276,408,103)	(\$276,408,103)

Proposed revenues

Capital facility prog	Total	PROS Plan	%	5.0% Inflate			
General Fund	\$15,510,167	\$1,174,497	8%	1.0%	\$25,861,254	\$25,861,254	\$25,861,254
REET 1&2	\$1,508,000	\$0	0%	5.0%	\$0	\$0	\$0
Little Mtn/	\$179,235	\$179,235	100%	5.0%	\$5,926,576	\$5,926,576	\$5,926,576
Park Impact Fees	\$91,000	\$91,000	100%	5.0%	\$3,009,002	\$3,009,002	\$3,009,002
Recreation fees	\$179,461	\$179,461	100%	5.0%	\$5,934,049	\$5,934,049	\$5,934,049
Public Arts Fund	\$6,748	\$6,748	100%	5.0%	\$223,129	\$223,129	\$223,129
Facility rental/invest	\$279,700	\$279,700	100%	5.0%	\$9,248,547	\$9,248,547	\$9,248,547
Grants - RCO, DOC	\$250,000	\$250,000	100%	5.0%	\$8,266,489	\$8,266,489	\$8,266,489
CFP totals	\$18,004,311	\$2,160,641			\$58,469,046	\$58,469,046	\$58,469,046
DIFFERENCE BETWEEN EXPENDITURES AND REVENUES					(\$217,939,056)	(\$217,939,056)	(\$217,939,056)

20-year strategy options - combine annual revenues

Option 1 - Recreation cost recov	Expenditures	Rate	Revenue			
Recreation cost/operations	\$335,920	53%	\$179,461			
Deficit	\$156,459	47%				
Recreation program/opns cost recovery rate				55%	60%	65%
Additional amount recovered first annual			(\$179,461)	\$184,756	\$201,552	\$218,348
Addnl recreation program/opns cost recovered		5.0%		\$175,084	\$730,460	\$1,285,836

Option 2 - Growth impact fee (G)	2024	per/du	2045	2045	2045	2045
Population in city limits	35,594		56,381	20,787	20,787	20,787
ELOS local/regional value/person	\$5,889	2.74	\$16,136	\$5,889	\$5,889	\$5,889
Percent of value assessed for fee				50%	55%	60%
Fee assessed per additional person				\$2,945	\$3,239	\$3,533
Addnl park impact fee (PIF) revenue				\$58,198,320	\$64,319,052	\$70,439,784

Option 3 - Real Estate Excise Tax (REET) 1&2						
Annual average real estate sales year 2020		5.0%	\$301,600,000	\$9,972,691,757	\$9,972,691,757	\$9,972,691,757
Assessed rate per \$1.00 sales			\$0.0050	\$0.0050	\$0.0050	\$0.0050
Annual allocation for PRO Plan projects				40%	45%	50%
Addnl REET allocation				\$19,945,384	\$22,438,556	\$24,931,729

Option 4 - Property Tax Levy (PTLevy)							
Assessed valuation 2022	\$4,634,225,374	5.0%	\$4,865,936,643	\$7,548,664,811	\$7,548,664,811	\$7,548,664,811	
PTLevy requirement				\$139,620,269	\$130,450,988	\$121,281,707	
Assessed average annual rate per \$1.00 (3)				\$0.00092	\$0.00086	\$0.00080	
TOTAL CFP+Rctn+GIF+REET+PTLevy				\$276,408,103	\$276,408,103	\$276,408,103	
DIFFERENCE BETWEEN EXPENDITURES AND REVENUES					\$0	\$0	\$0

Median house value ACS 2015-2019	\$100,000			\$4.62	\$4.32	\$4.02
	\$308,900			\$14.28	\$13.35	\$12.41

Note:

- (1) GMA does not allow growth requirements to be financed 100% with growth impact fees.
- (2) GO bond capitalized with financing at 6.00% interest for 6 years
- (3) Property tax levy proceeds accumulated over 20 year period with no interest.
- * General Fund property tax amount shown includes all sources of funds from General Fund in addition to property tax.

Appendix G.1: Prototype facility development costs

Playground - 10 child capacity

	unit	unit cost	qty	qty cost	
a	clear playground, parking, access road	acre	\$4,000.00	0.5	\$2,000
b	earthwork for playground, parking, access	cu yd	\$15.00	746	\$11,190
c	site preparation, 12" depth Fibar@100'di	sq ft	\$10.00	15,700	\$157,000
d	medium play structure	each	\$75,000.00	1	\$48,000
e	parent bench, w/conc support	each	\$2,400.00	3	\$7,200
f	trash receptacle w/concrete support	each	\$2,400.00	2	\$4,800
g	drinking fountain, precast concrete	each	\$6,000.00	1	\$6,000
h	bike rack, prefab galvanized pipe	each	\$2,400.00	1	\$2,400
i	parking, 2"asphalt concrete/4"crushed ro	sq ft	\$9.00	3,000	\$27,000
j	wheel stops, 10"x6"x8'precast concrete	each	\$225.00	10	\$2,250
k	access road, 2"asphalt concrete/4"crushe	sq ft	\$8.00	1,200	\$9,600
l	water service, 8"service line	lr ft	\$90.00	100	\$9,000
m	water meter, 2"size	each	\$12,000.00	1	\$12,000
Subtotal construction cost per playground				\$298,440	
	Estimate contingency 10%	10%		\$29,844	
Total construction cost per playground				\$328,284	
a	construction sales tax (const)	9.0%		\$29,546	
b	design/engineering fees (const)	12.0%		\$39,394	
c	financing costs (const, tax, design)	8.0%		\$31,778	
d	contingency (const, tax, design, financin	10.0%		\$42,900	
Total development cost per playground				\$471,902	

Spray park - 10 child capacity

	unit	unit cost	qty	qty cost	
a	clear site, parking, access road	acre	\$4,000.00	0.5	\$2,000
b	earthwork for spray park, parking, access	cu yd	\$15.00	746	\$11,190
c	site preparation, concrete platform	sq ft	\$12.00	15,700	\$188,400
d	spray fixtures	each	\$10,000.00	8	\$80,000
e	timing control mechanisms	each	\$14,000.00	1	\$14,000
f	parent bench, w/conc support	each	\$2,400.00	3	\$7,200
g	trash receptacle w/concrete support	each	\$2,400.00	2	\$4,800
h	drinking fountain, precast concrete	each	\$6,000.00	1	\$6,000
i	bike rack, prefab galvanized pipe	each	\$2,400.00	1	\$2,400
j	parking, 2"asphalt concrete/4"crushed ro	sq ft	\$9.00	3,000	\$27,000
k	wheel stops, 10"x6"x8'precast concrete	each	\$225.00	10	\$2,250
l	access road, 2"asphalt concrete/4"crushe	sq ft	\$8.00	1,200	\$9,600
m	water service, 8"service line	lr ft	\$90.00	250	\$22,500
n	water meter, 2"size	each	\$12,000.00	1	\$12,000
o	drainage, 8" lline	each	\$60.00	250	\$15,000
Subtotal construction cost per playground				\$404,340	
	Estimate contingency 10%	10%		\$40,434	
Total construction cost per playground				\$444,774	
a	construction sales tax (const)	9.0%		\$40,030	
b	design/engineering fees (const)	12.0%		\$53,373	
c	financing costs (const, tax, design)	8.0%		\$43,054	
d	contingency (const, tax, design, financin	10.0%		\$58,123	
Total development cost per playground				\$639,354	

Grassy playfield - 1 acre

	unit	unit cost	qnty	qnty cost	
a	clear field, structures, parking, access ro	acre	\$4,000.00	1	\$4,000
b	earthwork for field, structures, parking, 1	cu yd	\$15.00	1,613	\$24,200
c	restroom facility, sani-can w/concrete pl	each	\$2,250.00	2	\$4,500
d	trash receptacles w/concrete support	each	\$2,400.00	2	\$4,800
e	playfield, grass seed w/subdrain	sq ft	\$8.50	43,560	\$370,260
f	irrigation system-quick coupler	sq ft	\$2.00	43,560	\$87,120
g	drinking fountain	each	\$6,000.00	1	\$6,000
h	bike rack, prefab galvanized pipe	each	\$2,400.00	1	\$2,400
i	parking, 2"asphalt concrete/4"crushed ro	sq ft	\$9.00	6,000	\$54,000
j	wheel stops, 10"x6"x8'precast concrete	each	\$225.00	35	\$7,875
k	access road, 2"asphalt concrete/4"crushe	sq ft	\$8.00	4,800	\$38,400
l	water service, 8"service line	lr ft	\$90.00	500	\$45,000
m	water meter, 2"size	each	\$12,000.00	1	\$12,000
Subtotal construction cost per field					\$660,555
	Estimating contingency 10%	10%			\$66,056
Total construction cost per field					\$726,611
a	construction sales tax (const)	9.0%			\$65,395
b	design/engineering fees (const)	12.0%			\$87,193
c	financing costs (const, tax, design)	8.0%			\$70,336
d	contingency (const, tax, design, financin	10.0%			\$94,953
Total development cost per field					\$1,044,488

Outdoor handball courts - 3 wall 20'x40'

	unit	unit cost	qnty	qnty cost	
a	earthwork for court and support are.	cu yd	\$15.00	50	\$750
b	3"asphalt/4"aggreg/6"gravel	sq ft	\$12.00	1,000	\$12,000
c	concrete side walls	lr ft	\$400.00	80	\$32,000
d	trash receptacles w/conc support	each	\$2,400.00	1	\$2,400
e	drinking fountain	each	\$6,000.00	1	\$6,000
f	bike rack, prefab galvanized pipe	each	\$2,400.00	1	\$2,400
g	parking, 2"asphalt concrete/4"crushed ro	sq ft	\$9.00	600	\$5,400
h	wheel stops, 10"x6"x8'precast concrete	each	\$225.00	2	\$450
i	access road, 2"asphalt concrete/4"crushe	sq ft	\$8.00	600	\$4,800
j	water service, 8"service line	lr ft	\$90.00	100	\$9,000
k	water meter, 2"size	each	\$12,000.00	1	\$12,000
Subtotal construction cost per court					\$87,200
	Estimating contingency 10%	10%			\$8,720
Total construction cost per field					\$95,920
a	construction sales tax (const)	9.0%			\$8,633
b	design/engineering fees (const)	12.0%			\$11,510
c	financing costs (const, tax, design)	8.0%			\$9,285
d	contingency (const, tax, design, financin	10.0%			\$12,535
Total development cost per court					\$137,883

Outdoor basketball - 70'x114'

	unit	unit cost	qty	qty cost	
a	earthwork for court, parking, access road	cu yd	\$15.00	460	\$6,900
b	3"asphalt/4"aggreg/6"gravel	sq ft	\$12.00	7,980	\$95,760
c	standards w/hoop and net, 6"steel poles	each	\$3,600.00	2	\$7,200
d	trash receptacles w/conc support	each	\$2,400.00	1	\$2,400
e	drinking fountain	each	\$6,000.00	1	\$6,000
f	bike rack, prefab galvanized pipe	each	\$2,400.00	1	\$2,400
g	parking, 2"asphalt concrete/4"crushed rock	sq ft	\$9.00	3,000	\$27,000
h	wheel stops, 10"x6"x8'precast concrete	each	\$225.00	10	\$2,250
i	access road, 2"asphalt concrete/4"crushed rock	sq ft	\$8.00	1,200	\$9,600
j	water service, 8"service line	lr ft	\$90.00	100	\$9,000
k	water meter, 2"size	each	\$12,000.00	1	\$12,000
Subtotal construction cost per court				\$180,510	
	Estimating contingency 10%	10%		\$18,051	
Total construction cost per field				\$198,561	
a	construction sales tax (const)	9.0%		\$17,870	
b	design/engineering fees (const)	12.0%		\$23,827	
c	financing costs (const, tax, design)	8.0%		\$19,221	
d	contingency (const, tax, design, financing)	10.0%		\$25,948	
Total development cost per court				\$285,427	

Outdoor volleyball - 42'x72'

	unit	unit cost	qty	qty cost	
a	earthwork for court, parking, access road	cu yd	\$15.00	276	\$4,140
b	playing surface, 6"sand/compacted subgrade	cu yd	\$60.00	56	\$3,360
c	boundary lines, imbedded 4"x4"cedar	lr ft	\$10.00	180	\$1,800
d	net and anchors, 6"x6" treated wood posts	each	\$1,600.00	1	\$1,600
e	line judges stand, galvanized pipe w/2"x4"bracing	each	\$1,800.00	2	\$3,600
f	players bench, w/conc support	each	\$1,800.00	2	\$3,600
g	trash receptacles w/concrete support	each	\$2,400.00	1	\$2,400
g	drinking fountain	each	\$6,000.00	1	\$6,000
i	bike rack, prefab galvanized pipe	each	\$2,400.00	1	\$2,400
j	parking, 2"asphalt concrete/4"crushed rock	sq ft	\$9.00	3,000	\$27,000
k	wheel stops, 10"x6"x8'precast concrete	each	\$225.00	10	\$2,250
l	access road, 2"asphalt concrete/4"crushed rock	sq ft	\$8.00	1,200	\$9,600
m	water service, 8"service line	lr ft	\$90.00	100	\$9,000
n	water meter, 2"size	each	\$12,000.00	1	\$12,000
Subtotal construction cost per court				\$88,750	
	Estimating contingency 10%	10%		\$8,875	
Total construction cost per field				\$97,625	
a	construction sales tax (const)	9.0%		\$8,786	
b	design/engineering fees (const)	12.0%		\$11,715	
c	financing costs (const, tax, design)	8.0%		\$9,450	
d	contingency (const, tax, design, financing)	10.0%		\$12,758	
Total development cost per court				\$140,334	

Outdoor tennis - 60'x120' with lights

	unit	unit cost	qty	qty cost	
a	earthwork for court, parking, access road	cu yd	\$15.00	320	\$4,800
b	colorcoat/1"asphalt/2"asphalt/4"crushed	sq ft	\$16.00	7,200	\$115,200
c	perimeter fencing, 12'galvanized w/1.75'	lr ft	\$50.00	360	\$18,000
d	lighting system, 4 poles w/2 km project	system	\$350,000.00	1	\$350,000
e	net and anchors, 3.5"galvanized pipe pos	each	\$2,000.00	1	\$2,000
f	trash receptacles w/conc support	each	\$2,400.00	1	\$2,400
g	drinking fountain	each	\$6,000.00	1	\$6,000
h	bike rack, prefab galvanized pipe	each	\$2,400.00	1	\$2,400
i	parking, 2"asphalt concrete/4"crushed ro	sq ft	\$9.00	1,200	\$10,800
j	wheel stops, 10"x6"x8'precast concrete	each	\$225.00	4	\$900
k	access road, 2"asphalt concrete/4"crushe	sq ft	\$8.00	1,200	\$9,600
l	water service, 8"service line	lr ft	\$90.00	100	\$9,000
m	water meter, 2"size	each	\$12,000.00	1	\$12,000
Subtotal construction cost per court				\$543,100	
	Estimating contingency 10%	10%		\$54,310	
Total construction cost per field				\$597,410	
a	construction sales tax (const)	9.0%		\$53,767	
b	design/engineering fees (const)	12.0%		\$71,689	
c	financing costs (const, tax, design)	8.0%		\$57,829	
d	contingency (const, tax, design, financin	10.0%		\$78,070	
Total development cost per court				\$858,765	

Outdoor tennis - 60'x120' without lights

	unit	unit cost	qty	qty cost	
a	earthwork for court, parking, access road	cu yd	\$15.00	320	\$4,800
b	colorcoat/1"asphalt/2"asphalt/4"crushed	sq ft	\$16.00	7,200	\$115,200
c	perimeter fencing, 12'galvanized w/1.75'	lr ft	\$50.00	360	\$18,000
d	net and anchors, 3.5"galvanized pipe pos	each	\$2,000.00	1	\$2,000
e	trash receptacles w/conc support	each	\$2,400.00	1	\$2,400
f	drinking fountain	each	\$6,000.00	1	\$6,000
g	bike rack, prefab galvanized pipe	each	\$2,400.00	1	\$2,400
h	parking, 2"asphalt concrete/4"crushed ro	sq ft	\$9.00	1,200	\$10,800
i	wheel stops, 10"x6"x8'precast concrete	each	\$225.00	4	\$900
j	access road, 2"asphalt concrete/4"crushe	sq ft	\$8.00	1,200	\$9,600
k	water service, 8"service line	lr ft	\$90.00	100	\$9,000
l	water meter, 2"size	each	\$12,000.00	1	\$12,000
Subtotal construction cost per court				\$193,100	
	Estimating contingency 10%	10%		\$19,310	
Total construction cost per field				\$212,410	
a	construction sales tax (const)	9.0%		\$19,117	
b	design/engineering fees (const)	12.0%		\$25,489	
c	financing costs (const, tax, design)	8.0%		\$20,561	
d	contingency (const, tax, design, financin	10.0%		\$27,758	
Total development cost per court				\$305,335	

Football field - 150'x300'

	unit	unit cost	qty	qty cost	
a	clear field, structures, parking, access ro	acre	\$4,000.00	2	\$8,000
b	earthwork, 1'depth	cu yd	\$15.00	1,667	\$25,000
c	playing surface, grass turf/12" sand w/su	sq ft	\$12.00	45,000	\$540,000
d	irrigation system-quick coupler	sq ft	\$2.00	45,000	\$90,000
e	spectator stands, movable metal (40 sea	each	\$10,000.00	4	\$40,000
f	restroom facility, sani-can on concrete p	each	\$2,250.00	2	\$4,500
g	trash receptacles w/conc support	each	\$2,400.00	2	\$4,800
h	drinking fountain	each	\$6,000.00	1	\$6,000
i	bike rack, prefab galvanized pipe	each	\$2,400.00	1	\$2,400
j	parking, 2"asphalt concrete/4"crushed ro	sq ft	\$9.00	15,000	\$135,000
k	wheel stops, 10"x6"x8'precast concrete	each	\$225.00	50	\$11,250
l	access road, 2"asphalt concrete/4"crushe	sq ft	\$8.00	4,800	\$38,400
m	water service, 8"service line	lr ft	\$90.00	500	\$45,000
n	water meter, 2"size	each	\$12,000.00	1	\$12,000
Subtotal construction cost per field					\$962,350
	Estimating contingency 10%	10%			\$96,235
Total construction cost per field					\$1,058,585
a	construction sales tax (const)	9.0%			\$95,273
b	design/engineering fees (const)	12.0%			\$127,030
c	financing costs (const, tax, design)	8.0%			\$102,471
d	contingency (const, tax, design, financin	10.0%			\$138,336
Total development cost per field					\$1,521,695

Soccer field - 240'x330' with grass turf

	unit	unit cost	qty	qty cost	
a	clear field, structures, parking, access ro	acre	\$4,000.00	2.1	\$8,400
b	earthwork for field, structures, parking, 1	cu yd	\$15.00	5,094	\$76,410
c	playing surface, grass turf/12"sand w/su	sq ft	\$12.00	79,200	\$950,400
d	irrigation system-quick coupler	sq ft	\$2.00	79,200	\$158,400
e	spectator stands, movable metal (50 sea	each	\$10,000.00	2	\$20,000
f	trash receptacles w/conc support	each	\$2,400.00	2	\$4,800
g	drinking fountain	each	\$6,000.00	1	\$6,000
h	restroom facility, sani-can w/conc platfo	each	\$2,250.00	2	\$4,500
i	bike rack, prefab galvanized pipe	each	\$2,400.00	1	\$2,400
j	parking, 2"asphalt concrete/4"crushed ro	sq ft	\$9.00	15,000	\$135,000
k	wheel stops, 10"x6"x8'precast concrete	each	\$225.00	50	\$11,250
l	access road, 2"asphalt concrete/4"crushe	sq ft	\$8.00	4,800	\$38,400
m	water service, 8"service line	lr ft	\$90.00	500	\$45,000
n	water meter, 2"size	each	\$12,000.00	1	\$12,000
Subtotal construction cost per field					\$1,472,960
	Estimating contingency 10%	10%			\$147,296
Total construction cost per field					\$1,620,256
a	construction sales tax (const)	9.0%			\$145,823
b	design/engineering fees (const)	12.0%			\$194,431
c	financing costs (const, tax, design)	8.0%			\$156,841
d	contingency (const, tax, design, financin	10.0%			\$211,735
Total development cost per field					\$2,329,086

Soccer field - 240'x330' with dirt surface

	unit	unit cost	qty	qty cost	
a	clear field, structures, parking, access ro	acre	\$4,000.00	2.1	\$8,400
b	earthwork for field, structures, parking, 1	cu yd	\$15.00	5,094	\$76,410
c	playing surface, cinder w/subdrain	sq ft	\$1.50	79,200	\$118,800
d	spectator stands, movable metal (50 sea	each	\$10,000.00	2	\$20,000
e	trash receptacles w/conc support	each	\$2,400.00	2	\$4,800
f	drinking fountain	each	\$6,000.00	1	\$6,000
g	restroom facility, sani-can w/conc platfo	each	\$2,250.00	2	\$4,500
h	bike rack, prefab galvanized pipe	each	\$2,400.00	1	\$2,400
i	parking, 2"asphalt concrete/4"crushed ro	sq ft	\$9.00	15,000	\$135,000
j	wheel stops, 10"x6"x8'precast concrete	each	\$225.00	50	\$11,250
k	access road, 2"asphalt concrete/4"crushe	sq ft	\$8.00	4,800	\$38,400
l	water service, 8"service line	lr ft	\$90.00	500	\$45,000
m	water meter, 2"size	each	\$12,000.00	1	\$12,000
Subtotal construction cost per field				\$482,960	
	Estimating contingency 10%	10%		\$48,296	
Total construction cost per field				\$531,256	
a	construction sales tax (const)	9.0%		\$47,813	
b	design/engineering fees (const)	12.0%		\$63,751	
c	financing costs (const, tax, design)	8.0%		\$51,426	
d	contingency (const, tax, design, financin	10.0%		\$69,425	
Total development cost per field				\$763,670	

Soccer field - regulation 300'x390' with turf lights

	unit	unit cost	qty	qty cost	
a	clear field, structures, parking, access ro	acre	\$4,000.00	3.1	\$12,400
b	earthwork for field, structures, parking, 1	cu yd	\$15.00	5,094	\$76,410
c	playing surface, synethetic turf/12"sand	sq ft	\$30.00	117,000	\$3,510,000
d	irrigation system-quick coupler	sq ft	\$2.00	117,000	\$234,000
e	lighting system, 8 poles w/luminaires	system	\$650,000.00	1	\$650,000
f	goal posts, galvanized pipe	each	\$4,500.00	2	\$9,000
g	spectator stands, movable metal (50 sea	each	\$10,000.00	4	\$40,000
h	trash receptacles w/conc support	each	\$2,400.00	2	\$4,800
i	drinking fountain	each	\$6,000.00	1	\$6,000
j	restroom facility, sani-can w/conc platfo	each	\$2,250.00	2	\$4,500
k	bike rack, prefab galvanized pipe	each	\$2,400.00	1	\$2,400
l	parking, 2"asphalt concrete/4"crushed ro	sq ft	\$9.00	15,000	\$135,000
m	wheel stops, 10"x6"x8'precast concrete	each	\$225.00	50	\$11,250
n	access road, 2"asphalt concrete/4"crushe	sq ft	\$8.00	4,800	\$38,400
o	water service, 8"service line	lr ft	\$90.00	500	\$45,000
p	water meter, 2"size	each	\$12,000.00	1	\$12,000
Subtotal construction cost per field				\$4,791,160	
	Estimating contingency 10%	10%		\$479,116	
Total construction cost per field				\$5,270,276	
a	construction sales tax (const)	9.0%		\$474,325	
b	design/engineering fees (const)	12.0%		\$632,433	
c	financing costs (const, tax, design)	8.0%		\$510,163	
d	contingency (const, tax, design, financin	10.0%		\$688,720	
Total development cost per field				\$7,575,916	

Soccer field - regulation 300'x390' with grass lights

	unit	unit cost	qty	qty cost	
a	clear field, structures, parking, access ro	acre	\$4,000.00	3.1	\$12,400
b	earthwork for field, structures, parking, 1	cu yd	\$15.00	5,094	\$76,410
c	playing surface, grass turf/12"sand w/su	sq ft	\$12.00	117,000	\$1,404,000
d	irrigation system-quick coupler	sq ft	\$2.00	117,000	\$234,000
e	lighting system, 8 poles w/luminaires	system	\$650,000.00	1	\$650,000
f	goal posts, galvanized pipe	each	\$4,500.00	2	\$9,000
g	spectator stands, movable metal (50 sea	each	\$10,000.00	4	\$40,000
h	trash receptacles w/conc support	each	\$2,400.00	2	\$4,800
i	drinking fountain	each	\$6,000.00	1	\$6,000
j	restroom facility, sani-can w/conc platfo	each	\$2,250.00	2	\$4,500
k	bike rack, prefab galvanized pipe	each	\$2,400.00	1	\$2,400
l	parking, 2"asphalt concrete/4"crushed ro	sq ft	\$9.00	15,000	\$135,000
m	wheel stops, 10"x6"x8'precast concrete	each	\$225.00	50	\$11,250
n	access road, 2"asphalt concrete/4"crushe	sq ft	\$8.00	4,800	\$38,400
o	water service, 8"service line	lr ft	\$90.00	500	\$45,000
p	water meter, 2"size	each	\$12,000.00	1	\$12,000
Subtotal construction cost per field				\$2,685,160	
	Estimating contingency 10%	10%		\$268,516	
Total construction cost per field				\$2,953,676	
a	construction sales tax (const)	9.0%		\$265,831	
b	design/engineering fees (const)	12.0%		\$354,441	
c	financing costs (const, tax, design)	8.0%		\$285,916	
d	contingency (const, tax, design, financin	10.0%		\$385,986	
Total development cost per field				\$4,245,850	

Soccer field - regulation 300'x390' with dirt surface

	unit	unit cost	qty	qty cost	
a	clear field, structures, parking, access ro	acre	\$4,000.00	3.1	\$12,400
b	earthwork for field, structures, parking, 1	cu yd	\$15.00	5,094	\$76,410
c	playing surface, cinder w/subdrain	sq ft	\$1.50	117,000	\$175,500
d	goal posts, galvanized pipe	each	\$4,500.00	2	\$9,000
e	spectator stands, movable metal (50 sea	each	\$10,000.00	4	\$40,000
f	trash receptacles w/conc support	each	\$2,400.00	2	\$4,800
g	drinking fountain	each	\$6,000.00	1	\$6,000
h	restroom facility, sani-can w/conc platfo	each	\$2,250.00	2	\$4,500
i	bike rack, prefab galvanized pipe	each	\$2,400.00	1	\$2,400
j	parking, 2"asphalt concrete/4"crushed ro	sq ft	\$9.00	15,000	\$135,000
k	wheel stops, 10"x6"x8'precast concrete	each	\$225.00	50	\$11,250
l	access road, 2"asphalt concrete/4"crushe	sq ft	\$8.00	4,800	\$38,400
m	water service, 8"service line	lr ft	\$90.00	500	\$45,000
n	water meter, 2"size	each	\$12,000.00	1	\$12,000
Total construction cost per field				\$572,660	
	Estimating contingency 10%	10%		\$57,266	
Total construction cost per field				\$629,926	
a	construction sales tax (const)	9.0%		\$56,693	
b	design/engineering fees (const)	12.0%		\$75,591	
c	financing costs (const, tax, design)	8.0%		\$60,977	
d	contingency (const, tax, design, financin	10.0%		\$82,319	
Total development cost per field				\$905,506	

Baseball field - 200' with grass turf

	unit	unit cost	qnty	qnty cost	
a	clear field, structures, parking, access ro	acre	\$4,000.00	1.2	\$4,800
b	earthwork for field, structures, parking, 1	cu yd	\$15.00	2,586	\$38,790
c	infield mix w/subdrain	cu yd	\$55.00	133	\$7,333
d	outfield, grass turf/12" sand w/subdrain	sq ft	\$12.00	36,400	\$436,800
e	irrigation system-quick coupler	sq ft	\$2.00	36,400	\$72,800
f	backstop, 3"pipe posts w/supports, 2"ch	each	\$12,500.00	1	\$12,500
g	players bench, w/conc support	each	\$1,600.00	4	\$6,400
h	spectator stands, movable metal (50 sea	each	\$10,000.00	2	\$20,000
i	trash receptacles w/conc support	each	\$2,400.00	2	\$4,800
j	drinking fountain	each	\$6,000.00	1	\$6,000
k	restroom facility, sani-can w/conc platfo	sq ft	\$2,250.00	2	\$4,500
l	bike rack, prefab galvanized pipe	each	\$2,400.00	1	\$2,400
m	parking, 2"asphalt concrete/4"crushed ro	sq ft	\$9.00	10,500	\$94,500
n	wheel stops, 10"x6"x8'precast concrete	each	\$225.00	35	\$7,875
o	access road, 2"asphalt concrete/4"crushe	sq ft	\$8.00	4,800	\$38,400
p	water service, 8"service line	lr ft	\$90.00	500	\$45,000
q	water meter, 2"size	each	\$12,000.00	1	\$12,000
Subtotal construction cost per field				\$814,898	
	Estimating contingency 10%	10%		\$81,490	
Total construction cost per field				\$896,388	
a	construction sales tax (const)	9.0%		\$80,675	
b	design/engineering fees (const)	12.0%		\$107,567	
c	financing costs (const, tax, design)	8.0%		\$86,770	
d	contingency (const, tax, design, financin	10.0%		\$117,140	
Total development cost per field				\$1,288,540	

Baseball field - 200' with dirt surface

	unit	unit cost	qnty	qnty cost	
a	clear field, structures, parking, access ro	acre	\$4,000.00	1.2	\$4,800
b	earthwork for field, structures, parking, 1	cu yd	\$15.00	2,586	\$38,790
c	infield mix w/subdrain	cu yd	\$55.00	133	\$7,333
d	backstop, 3"pipe posts w/supports, 2"ch	each	\$12,500.00	1	\$12,500
e	players bench, w/conc support	each	\$1,600.00	4	\$6,400
f	spectator stands, movable metal (50 sea	each	\$10,000.00	2	\$20,000
g	trash receptacles w/conc support	each	\$2,400.00	2	\$4,800
h	drinking fountain	each	\$6,000.00	1	\$6,000
i	restroom facility, sani-can w/conc platfo	sq ft	\$2,250.00	2	\$4,500
j	bike rack, prefab galvanized pipe	each	\$2,400.00	1	\$2,400
k	parking, 2"asphalt concrete/4"crushed ro	sq ft	\$9.00	10,500	\$94,500
l	wheel stops, 10"x6"x8'precast concrete	each	\$225.00	35	\$7,875
m	access road, 2"asphalt concrete/4"crushe	sq ft	\$8.00	4,800	\$38,400
n	water service, 8"service line	lr ft	\$90.00	500	\$45,000
o	water meter, 2"size	each	\$12,000.00	1	\$12,000
Subtotal construction cost per field				\$305,298	
	Estimating contingency 10%	10%		\$30,530	
Total construction cost per field				\$335,828	
a	construction sales tax (const)	9.0%		\$30,225	
b	design/engineering fees (const)	12.0%		\$40,299	
c	financing costs (const, tax, design)	8.0%		\$32,508	
d	contingency (const, tax, design, financin	10.0%		\$43,886	
Total development cost per field				\$482,746	

Baseball field - 250' with grass/lights/concession

	unit	unit cost	qty	qty cost	
a	clear field, structures, parking, access ro	acre	\$4,000.00	3.1	\$12,400
b	earthwork for field, structures, parking, 1	cu yd	\$15.00	3,700	\$55,500
c	infield mix w/subdrain	cu yd	\$55.00	300	\$16,500
d	outfield, grass turf/12" sand w/subdrain	sq ft	\$12.00	44,700	\$536,400
e	irrigation system-quick coupler	sq ft	\$2.00	44,700	\$89,400
f	lighting system, 8 poles w/luminaires	system	\$650,000.00	1	\$650,000
g	backstop, 3"pipe posts w/supports, 2"ch	each	\$12,500.00	1	\$12,500
h	players bench, w/conc support	each	\$1,600.00	4	\$6,400
i	spectator stands, movable metal (50 sea	each	\$10,000.00	2	\$20,000
j	trash receptacles w/conc support	each	\$2,400.00	2	\$4,800
k	drinking fountain	each	\$6,000.00	1	\$6,000
l	concession facility, warming and refriger	sq ft	\$442.00	250	\$110,500
m	bike rack, prefab galvanized pipe	each	\$2,400.00	1	\$2,400
n	parking, 2"asphalt concrete/4"crushed ro	sq ft	\$9.00	10,500	\$94,500
o	wheel stops, 10"x6"x8'precast concrete	each	\$225.00	35	\$7,875
p	access road, 2"asphalt concrete/4"crushe	sq ft	\$8.00	4,800	\$38,400
q	water service, 8"service line	lr ft	\$90.00	500	\$45,000
r	water meter, 2"size	each	\$12,000.00	1	\$12,000
Subtotal construction cost per field				\$1,720,575	
	Estimating contingency 10%	10%		\$172,058	
Total construction cost per field				\$1,892,633	
a	construction sales tax (const)	9.0%		\$170,337	
b	design/engineering fees (const)	12.0%		\$227,116	
c	financing costs (const, tax, design)	8.0%		\$183,207	
d	contingency (const, tax, design, financin	10.0%		\$247,329	
Total development cost per field				\$2,720,621	

Baseball field - 250' w/o lights or concession

	unit	unit cost	qty	qty cost	
a	clear field, structures, parking, access ro	acre	\$4,000.00	3.1	\$12,400
b	earthwork for field, structures, parking, 1	cu yd	\$15.00	3,700	\$55,500
c	infield mix w/subdrain	cu yd	\$55.00	300	\$16,500
d	outfield, grass turf/12" sand w/subdrain	sq ft	\$12.00	44,700	\$536,400
e	irrigation system-quick coupler	sq ft	\$2.00	44,700	\$89,400
f	backstop, 3"pipe posts w/supports, 2"ch	each	\$12,500.00	1	\$12,500
g	players bench, w/conc support	each	\$1,600.00	4	\$6,400
h	spectator stands, movable metal (50 sea	each	\$10,000.00	2	\$20,000
i	trash receptacles w/conc support	each	\$2,400.00	2	\$4,800
j	drinking fountain	each	\$6,000.00	1	\$6,000
k	bike rack, prefab galvanized pipe	each	\$2,400.00	1	\$2,400
l	parking, 2"asphalt concrete/4"crushed ro	sq ft	\$9.00	10,500	\$94,500
m	wheel stops, 10"x6"x8'precast concrete	each	\$225.00	35	\$7,875
n	access road, 2"asphalt concrete/4"crushe	sq ft	\$8.00	4,800	\$38,400
o	water service, 8"service line	lr ft	\$90.00	500	\$45,000
p	water meter, 2"size	each	\$12,000.00	1	\$12,000
Subtotal construction cost per field				\$960,075	
	Estimating contingency 10%	10%		\$96,008	
Total construction cost per field				\$1,056,083	
a	construction sales tax (const)	9.0%		\$95,047	
b	design/engineering fees (const)	12.0%		\$126,730	

c	financing costs (const, tax, design)	8.0%			\$102,229
d	contingency (const, tax, design, financin	10.0%			\$138,009
Total development cost per field					\$1,518,097

Baseball field - 300' w/turf/lights/concession

	unit	unit cost	qty	qty cost	
a	clear field, structures, parking, access ro	acre	\$4,000.00	3.5	\$14,000
b	earthwork for field, structures, parking, 1	cu yd	\$15.00	4,000	\$60,000
c	infield mix w/subdrain	cu yd	\$55.00	296	\$16,296
d	outfield, synthetic turf/12" sand w/sub	sq ft	\$30.00	38,000	\$1,140,000
e	irrigation system-quick coupler	sq ft	\$2.00	45,000	\$90,000
f	lighting system, 8 poles w/luminaires	system	\$650,000.00	1	\$650,000
g	backstop, 3"pipe posts w/supports, 2"ch	each	\$12,500.00	1	\$12,500
h	players bench, w/conc support	each	\$1,600.00	4	\$6,400
i	spectator stands, movable metal (50 sea	each	\$10,000.00	2	\$20,000
j	trash receptacles w/conc support	each	\$2,400.00	2	\$4,800
k	drinking fountain	each	\$6,000.00	1	\$6,000
l	concession facility, warming and refriger	sq ft	\$442.00	250	\$110,500
m	bike rack, prefab galvanized pipe	each	\$2,400.00	1	\$2,400
n	parking, 2"asphalt concrete/4"crushed ro	sq ft	\$9.00	15,000	\$135,000
o	wheel stops, 10"x6"x8'precast concrete	each	\$225.00	35	\$7,875
p	access road, 2"asphalt concrete/4"crushe	sq ft	\$8.00	4,800	\$38,400
q	water service, 8"service line	lr ft	\$90.00	500	\$45,000
r	water meter, 2"size	each	\$12,000.00	1	\$12,000

Subtotal construction cost per field **\$2,371,171**

Estimating contingency 10% 10% \$237,117

Total construction cost per field **\$2,608,288**

a	construction sales tax (const)	9.0%			\$234,746
b	design/engineering fees (const)	12.0%			\$312,995
c	financing costs (const, tax, design)	8.0%			\$252,482
d	contingency (const, tax, design, financin	10.0%			\$340,851
Total development cost per field					\$3,749,362

Baseball field - 300' w/grass/lights/concession

	unit	unit cost	qty	qty cost	
a	clear field, structures, parking, access ro	acre	\$4,000.00	3.5	\$14,000
b	earthwork for field, structures, parking, 1	cu yd	\$15.00	4,000	\$60,000
c	infield mix w/subdrain	cu yd	\$55.00	296	\$16,296
d	outfield, grass turf/12" sand w/subdrain	sq ft	\$8.00	38,000	\$304,000
e	irrigation system-quick coupler	sq ft	\$2.00	45,000	\$90,000
f	lighting system, 8 poles w/luminaires	system	\$650,000.00	1	\$650,000
g	backstop, 3"pipe posts w/supports, 2"ch	each	\$12,500.00	1	\$12,500
h	players bench, w/conc support	each	\$1,600.00	4	\$6,400
i	spectator stands, movable metal (50 sea	each	\$10,000.00	2	\$20,000
j	trash receptacles w/conc support	each	\$2,400.00	2	\$4,800
k	drinking fountain	each	\$6,000.00	1	\$6,000
l	concession facility, warming and refriger	sq ft	\$442.00	250	\$110,500
m	bike rack, prefab galvanized pipe	each	\$2,400.00	1	\$2,400
n	parking, 2"asphalt concrete/4"crushed ro	sq ft	\$9.00	15,000	\$135,000
o	wheel stops, 10"x6"x8'precast concrete	each	\$225.00	35	\$7,875
p	access road, 2"asphalt concrete/4"crushe	sq ft	\$8.00	4,800	\$38,400
q	water service, 8"service line	lr ft	\$90.00	500	\$45,000
r	water meter, 2"size	each	\$12,000.00	1	\$12,000

Subtotal construction cost per field		\$1,535,171
Estimating contingency 10%	10%	\$153,517
Total construction cost per field		\$1,688,688
a construction sales tax (const)	9.0%	\$151,982
b design/engineering fees (const)	12.0%	\$202,643
c financing costs (const, tax, design)	8.0%	\$163,465
d contingency (const, tax, design, financin	10.0%	\$220,678
Total development cost per field		\$2,427,456

Baseball field - 300' w/dirt w/o lights/concession

	unit	unit cost	qty	qty cost
a clear field, structures, parking, access ro	acre	\$4,000.00	3.5	\$14,000
b earthwork for field, structures, parking, 1	cu yd	\$15.00	4,000	\$60,000
c infield mix w/subdrain	cu yd	\$55.00	296	\$16,296
d backstop, 3"pipe posts w/supports, 2"ch	each	\$12,500.00	1	\$12,500
e players bench, w/conc support	each	\$1,600.00	4	\$6,400
f spectator stands, movable metal (50 sea	each	\$10,000.00	2	\$20,000
g trash receptacles w/conc support	each	\$2,400.00	2	\$4,800
h drinking fountain	each	\$6,000.00	1	\$6,000
i bike rack, prefab galvanized pipe	each	\$2,400.00	1	\$2,400
j parking, 2"asphalt concrete/4"crushed ro	sq ft	\$9.00	15,000	\$135,000
k wheel stops, 10"x6"x8'precast concrete	each	\$225.00	35	\$7,875
l access road, 2"asphalt concrete/4"crushe	sq ft	\$8.00	4,800	\$38,400
m water service, 8"service line	lr ft	\$90.00	500	\$45,000
n water meter, 2"size	each	\$12,000.00	1	\$12,000
Subtotal construction cost per field				\$380,671
Estimating contingency 10%	10%			\$38,067
Total construction cost per field				\$418,738
a construction sales tax (const)	9.0%			\$37,686
b design/engineering fees (const)	12.0%			\$50,249
c financing costs (const, tax, design)	8.0%			\$40,534
d contingency (const, tax, design, financin	10.0%			\$54,721
Total development cost per field				\$601,928

Softball field - 200-300' w/grass/lights/concession

	unit	unit cost	qty	qty cost
a clear field, structures, parking, access ro	acre	\$4,000.00	0.8	\$3,200
b earthwork for field, structures, parking, 1	cu yd	\$15.00	1,335	\$20,025
c infield mix w/subdrain	cu yd	\$55.00	150	\$8,250
d outfield, grass turf/12" sand w/subdrain	sq ft	\$8.00	15,950	\$127,600
e irrigation system-quick coupler	sq ft	\$2.00	15,950	\$31,900
f lighting system, 5 poles w/luminaires	system	\$350,000.00	1	\$350,000
g backstop, 3"pipe posts w/supports, 2"ch	each	\$12,500.00	1	\$12,500
h players bench, w/conc support	each	\$1,600.00	4	\$6,400
i spectator stands, movable metal (50 sea	each	\$10,000.00	2	\$20,000
j trash receptacles w/conc support	each	\$2,400.00	2	\$4,800
k drinking fountain	each	\$6,000.00	1	\$6,000
l concession facility, warming and refriger	sq ft	\$442.00	250	\$110,500
m bike rack, prefab galvanized pipe	each	\$2,400.00	1	\$2,400
n parking, 2"asphalt concrete/4"crushed ro	sq ft	\$9.00	10,500	\$94,500
o wheel stops, 10"x6"x8'precast concrete	each	\$225.00	35	\$7,875
p access road, 2"asphalt concrete/4"crushe	sq ft	\$8.00	4,800	\$38,400
q water service, 8"service line	lr ft	\$90.00	500	\$45,000

r	water meter, 2"size	each	\$12,000.00	1	\$12,000
Subtotal construction cost per field					\$901,350
	Estimating contingency 10%	10%			\$90,135
Total construction cost per field					\$991,485
a	construction sales tax (const)	9.0%			\$89,234
b	design/engineering fees (const)	12.0%			\$118,978
c	financing costs (const, tax, design)	8.0%			\$95,976
d	contingency (const, tax, design, financin	10.0%			\$129,567
Total development cost per field					\$1,425,240

Softball field - 200-300' w/dirt w/o lights/concession

		unit	unit cost	qty	qty cost
a	clear field, structures, parking, access ro	acre	\$4,000.00	0.8	\$3,200
b	earthwork for field, structures, parking, 1	cu yd	\$15.00	1,335	\$20,025
c	infield mix w/subdrain	cu yd	\$55.00	150	\$8,250
d	backstop, 3"pipe posts w/supports, 2"ch	each	\$12,500.00	1	\$12,500
e	players bench, w/conc support	each	\$1,600.00	4	\$6,400
f	spectator stands, movable metal (50 sea	each	\$10,000.00	2	\$20,000
g	trash receptacles w/conc support	each	\$2,400.00	2	\$4,800
h	drinking fountain	each	\$6,000.00	1	\$6,000
i	bike rack, prefab galvanized pipe	each	\$2,400.00	1	\$2,400
j	parking, 2"asphalt concrete/4"crushed ro	sq ft	\$9.00	10,500	\$94,500
k	wheel stops, 10"x6"x8'precast concrete	each	\$225.00	35	\$7,875
l	access road, 2"asphalt concrete/4"crushe	sq ft	\$8.00	4,800	\$38,400
m	water service, 8"service line	lr ft	\$90.00	500	\$45,000
n	water meter, 2"size	each	\$12,000.00	1	\$12,000
Subtotal construction cost per field					\$281,350
	Estimating contingency 10%	10%			\$28,135
Total construction cost per field					\$309,485
a	construction sales tax (const)	9.0%			\$27,854
b	design/engineering fees (const)	12.0%			\$37,138
c	financing costs (const, tax, design)	8.0%			\$29,958
d	contingency (const, tax, design, financin	10.0%			\$40,443
Total development cost per field					\$444,878

Parcourse/ fitness facility - 5 stations/0.25 mile

		unit	unit cost	qty	qty cost
a	clear/earthwork parcourse corridor	sq ft	\$1.75	8,070	\$14,123
b	crushed rock, 6"depth, 4'wide, 3/8" minu	sq ft	\$4.00	5,380	\$21,520
c	station equipment and sign	each	\$4,600.00	5	\$23,000
d	bench, 8"x8"x10'wood beams w/conc sup	each	\$2,400.00	2	\$4,800
e	trash receptacles w/concrete support	each	\$2,400.00	2	\$4,800
Subtotal construction cost per facility					\$68,243
	Estimating contingency 10%	10%			\$6,824
Total construction cost per facility					\$75,067
a	construction sales tax (const)	9.0%			\$6,756
b	design/engineering fees (const)	12.0%			\$9,008
c	financing costs (const, tax, design)	8.0%			\$7,266
d	contingency (const, tax, design, financin	10.0%			\$9,810
Total development cost per facility (5 stations)					\$107,907

Jogging track - 0.25 mile w/starting spur

	unit	unit cost	qty	qty cost	
a	clear track, parking, access road	acre	\$4,000.00	0.9	\$3,600
b	earthwork for track, parking, access road	cu yd	\$15.00	1,532	\$22,980
c	12'track, 1"rubber/4"cinder/4"crushed ro	sq ft	\$6.50	18,464	\$120,017
d	bench, w/conc support	each	\$2,400.00	2	\$4,800
e	trash receptacles	each	\$2,400.00	2	\$4,800
f	drinking fountain, precast concrete	each	\$6,000.00	1	\$6,000
g	bike rack, prefab galvanized pipe	each	\$2,400.00	1	\$2,400
h	parking, 2"asphalt/4"crushed rock, 10 sp	sq ft	\$9.00	3,000	\$27,000
i	wheel stops, 10"x6"x8'precast concrete	each	\$225.00	10	\$2,250
j	access road, 2"asphalt/4"crushed rock, 2	sq ft	\$8.00	1,200	\$9,600
k	water service, 8"service line	lr ft	\$90.00	100	\$9,000
l	water meter, 2"size	each	\$12,000.00	1	\$12,000
Subtotal construction cost per track					\$224,447
	Estimating contingency 10%	10%			\$22,445
Total construction cost per track					\$246,892
a	construction sales tax (const)	9.0%			\$22,220
b	design/engineering fees (const)	12.0%			\$29,627
c	financing costs (const, tax, design)	8.0%			\$23,899
d	contingency (const, tax, design, financin	10.0%			\$32,264
Total development cost per track					\$354,902

Picnic site - 25 table capacity w/o shelter

	unit	unit cost	qty	qty cost	
a	clear picnic sites, parking, access road	acre	\$4,000.00	2.3	\$9,200
b	earthwork for sites, parking, access road	cu yd	\$15.00	3,748	\$56,220
c	picnic tables w/conc support	each	\$3,200.00	25	\$80,000
d	barbecue stand, metal with iron grill	each	\$1,400.00	12	\$16,800
e	group barbecue iron grill	each	\$2,200.00	2	\$4,400
f	trash receptacle, coated metal	each	\$2,400.00	12	\$28,800
g	drinking fountain	each	\$6,000.00	2	\$12,000
h	parking, 2"asphalt concrete/4" crushed r	sq ft	\$9.00	15,000	\$135,000
i	wheel stops, 10"x6"x8'precast concrete	each	\$225.00	50	\$11,250
j	access road, 2"asphalt concrete/4"crushe	sq ft	\$8.00	24,000	\$192,000
k	water service, 8"service line	lr ft	\$90.00	1,000	\$90,000
l	water meter, 2"size	each	\$12,000.00	1	\$12,000
Subtotal construction cost for 25 tables					\$647,670
	Estimating contingency 10%	10%			\$64,767
Total construction cost for 25 tables					\$712,437
a	construction sales tax (const)	9.0%			\$64,119
b	design/engineering fees (const)	12.0%			\$85,492
c	financing costs (const, tax, design)	8.0%			\$68,964
d	contingency (const, tax, design, financin	10.0%			\$93,101
Total development cost for 25 tables					\$1,024,114
Prorated per table					\$40,965

Picnic site - shelter

	unit	unit cost	qnty	qnty cost
a picnic shelter	sq ft	\$150.00	600	\$90,000
Total construction cost for 25 tables				\$90,000
b construction sales tax (const)	9.0%			\$8,100
c design/engineering fees (const)	12.0%			\$10,800
d financing costs (const, tax, design)	8.0%			\$8,712
e contingency (const, tax, design, financin	10.0%			\$11,761
Total development cost for 1 shelter				\$129,373

Swimming beach - 100 swimmer capacity

	unit	unit cost	qnty	qnty cost
a clear site for improvements	acre	\$4,000.00	0.3	\$1,200
b earthwork for site improvements	cu yd	\$15.00	511	\$7,665
c beach sand, 12"depth of area 200'x50'	cu yd	\$38.00	400	\$15,200
d safety markers, pilings w/nylon ropes an	each	\$1,600.00	4	\$6,400
e diving/swimming platform, 2"x6"wood ov	sq ft	\$80.00	80	\$6,400
f lifeguard stand	each	\$3,000.00	1	\$3,000
g exterior shower facilities	each	\$6,500.00	1	\$6,500
h drinking fountain	each	\$6,000.00	1	\$6,000
i restroom/changing facility, 6 stalls w/4 :	sq ft	\$450.00	600	\$270,000
j parking, 2"asphalt concrete/4"crushed r	sq ft	\$9.00	12,000	\$108,000
k wheel stops, 10"x6"x8'precast concrete	each	\$225.00	30	\$6,750
l access road, 2"asphalt concrete/4"crushe	sq ft	\$8.00	4,800	\$38,400
m water service, 8"service line	lr ft	\$90.00	400	\$36,000
n sewer line, 8"service line	lr ft	\$48.00	400	\$19,200
o fire hydrants	each	\$6,500.00	1	\$6,500
p water meter, 2" size	each	\$12,000.00	1	\$12,000
q trash receptacles	each	\$2,400.00	4	\$9,600
Subtotal construction cost per site				\$558,815
Estimating contingency 10%	10%			\$55,882
Total construction cost per site				\$614,697
a construction sales tax (const)	9.0%			\$55,323
b design/engineering fees (const)	12.0%			\$73,764
c financing costs (const, tax, design)	8.0%			\$59,503
d contingency (const, tax, design, financin	10.0%			\$80,329
Total development cost per site				\$883,614
Prorated per parking space (2.5 swimmers/car=40 spaces)				\$22,090

Fishing from a bank or dock - 25 car capacity

	unit	unit cost	qnty	qnty cost
a clear site improvements	acre	\$4,000.00	0.3	\$1,000
b earthwork for site improvements	cu yd	\$15.00	550	\$8,250
c pier supported dock, 12'x100'	sq ft	\$120.00	1,200	\$144,000
d fishing platform, 12'x20'	sq ft	\$90.00	240	\$21,600
e parking, 2"asphalt concrete/4"crushed ro	sq ft	\$9.00	7,500	\$67,500
f wheel stops, 10"x6"x8'precast concrete	each	\$225.00	25	\$5,625
g access road, 2"asphalt concrete/4"crushe	sq ft	\$9.00	4,800	\$43,200
h picnic tables, w/concrete platform	each	\$3,200.00	8	\$25,600
i restroom facility, sanican w/concrete pla	each	\$2,250.00	2	\$4,500
j trash receptacles w/concrete support	each	\$2,400.00	2	\$4,800
Subtotal construction cost per site				\$326,075

Estimating contingency 10%	10%			\$32,608
Total construction cost per site				\$358,683
a construction sales tax (const)	9.0%			\$32,281
b design/engineering fees (const)	12.0%			\$43,042
c financing costs (const, tax, design)	8.0%			\$34,720
d contingency (const, tax, design, financin	10.0%			\$46,873
Total development cost per facility				\$515,599
Prorated per parking space				\$20,624

Boat launch - 25 boat capacity

	unit	unit cost	qnty	qnty cost
a clear site improvements	acre	\$4,000.00	0.4	\$1,400
b earthwork for site improvements	cu yd	\$15.00	2,400	\$36,000
c boat access ramp, precast concrete ramp	each	\$36,000.00	1	\$36,000
d mooring platform,	sq ft	\$90.00	400	\$36,000
e bank stablization/landscape plantings	each	\$18,000.00	1	\$18,000
f marker buoys and signage	each	\$600.00	4	\$2,400
g car/trailer parking, 2"asphalt concrete/4'	sq ft	\$9.00	12,500	\$112,500
h wheel stops, 10"x6"x8'precast concrete	each	\$225.00	25	\$5,625
i access road, 2"asphalt concrete/4"crushe	sq ft	\$8.00	4,800	\$38,400
j trash receptacles	each	\$2,400.00	2	\$4,800
Subtotal construction cost per site				\$291,125
Estimating contingency 10%	10%			\$29,113
Total construction cost per site				\$320,238
a construction sales tax (const)	9.0%			\$28,821
b design/engineering fees (const)	12.0%			\$38,429
c financing costs (const, tax, design)	8.0%			\$30,999
d contingency (const, tax, design, financin	10.0%			\$41,849
Total development cost per ramp				\$460,335
Prorated per boat trailer parking stall				\$18,413

Handboat launch - 10 car capacity

	unit	unit cost	qnty	qnty cost
a clear site improvements	acre	\$4,000.00	0.3	\$1,000
b earthwork for site improvements/launch	cu yd	\$15.00	2,400	\$36,000
c concrete launching ramp	each	\$36,000.00	1	\$36,000
d launching platform 10'x20'	sq ft	\$90.00	200	\$18,000
e landscape/bank stabilization plantings	each	\$18,000.00	1	\$18,000
f parking, 2"asphalt concrete/4"crushed ro	sq ft	\$9.00	3,000	\$27,000
g wheel stops, 10"x6"x8'precast concrete	each	\$225.00	10	\$2,250
h access road, 2"asphalt concrete/4"crushe	sq ft	\$8.00	2,400	\$19,200
i restroom facility, sanican w/concrete pla	each	\$2,250.00	2	\$4,500
j trash receptacles w/concrete support	each	\$2,400.00	2	\$4,800
Subtotal construction cost per site				\$166,750
Estimating contingency 10%	10%			\$16,675
Total construction cost per site				\$183,425
a construction sales tax (const)	9.0%			\$16,508
b design/engineering fees (const)	12.0%			\$22,011
c financing costs (const, tax, design)	8.0%			\$17,756
d contingency (const, tax, design, financin	10.0%			\$23,970
Total development cost per facility				\$263,670
Prorated per parking space				\$26,367

Tent camping - 25 campsite capacity

	unit	unit cost	qty	qty cost	
a	clear camping area, parking, access road	acre	\$4,000.00	5.6	\$22,400
b	earthwork in camping area, parking, acce	cu yd	\$15.00	9,157	\$137,355
c	campsite parking, 2"asphalt concrete/4"c	sq ft	\$9.00	20,000	\$180,000
d	picnic tables w/conc support	each	\$3,200.00	25	\$80,000
e	metal fire ring with iron grill	each	\$800.00	25	\$20,000
f	camp shelter cedar pole w/shake roof	sq ft	\$60.00	150	\$9,000
g	trash receptacle	each	\$2,400.00	25	\$60,000
h	restroom/showering fclty, 6 stalls/4 sinl	sq ft	\$450.00	850	\$382,500
i	camp directory signs	each	\$600.00	20	\$12,000
j	access road, 6"crushed rock, 24'x5,380'	sq ft	\$6.50	129,120	\$839,280
k	water service, 8"service line	lr ft	\$90.00	5,380	\$484,200
l	sewage disposal, campgrnd septic tank d	each	\$50,000.00	1	\$50,000
m	fire hydrant	each	\$6,500.00	1	\$6,500
n	water meter, 2"size	each	\$12,000.00	1	\$12,000
Subtotal construction cost for 25 campsites				\$2,295,235	
	Estimating contingency 10%	10%		\$229,524	
Total construction cost per site				\$2,524,759	
a	construction sales tax (const)	9.0%		\$227,228	
b	design/engineering fees (const)	12.0%		\$302,971	
c	financing costs (const, tax, design)	8.0%		\$244,397	
d	contingency (const, tax, design, financin	10.0%		\$329,935	
Total development cost for 25 campsites				\$3,629,290	
Prorated per campsite				\$145,172	

Group daycamping facility - 100 person capacity

	unit	unit cost	qty	qty cost	
a	clear camping site, parking, access road	acre	\$4,000.00	3.1	\$12,400
b	earthwork for sites, parking, access road	cu yd	\$15.00	5,134	\$77,010
c	group campfire/amphitheater,stage/benc	each	\$70,000.00	1	\$70,000
d	camp directory signs, 4"x4"cedar pole fra	each	\$800.00	20	\$16,000
e	group cooking, 4'x12'	each	\$4,500.00	2	\$9,000
f	eating shelter (30'x30'), cedar pole w/sha	sq ft	\$150.00	900	\$135,000
g	picnic tables w/conc support	each	\$3,200.00	25	\$80,000
h	trash bin, metal dumpster w/wood fence	each	\$4,000.00	3	\$12,000
i	restroom facility, 6 stalls w/4 sinks	sq ft	\$450.00	600	\$270,000
j	drinking fountain	each	\$6,000.00	1	\$6,000
k	parking, 2"asphalt concrete/4"crushed ro	sq ft	\$9.00	15,000	\$135,000
l	wheel stops, 10"x6"x8'precast concrete	each	\$225.00	50	\$11,250
m	access road, 2"asphalt concrete/4"crushe	sq ft	\$8.00	24,000	\$192,000
n	water service, 8"service line	lr ft	\$90.00	1,000	\$90,000
o	sewage disposal, septic tank w/drainfield	system	\$50,000.00	1	\$50,000
p	fire hydrant	each	\$6,500.00	1	\$6,500
q	water meter, 2"size	each	\$12,000.00	1	\$12,000
Subtotal construction cost per group camp				\$1,184,160	
	Estimating contingency 10%	10%		\$118,416	
Total construction cost per group camp				\$1,302,576	
a	construction sales tax (const)	9.0%		\$117,232	
b	design/engineering fees (const)	12.0%		\$156,309	
c	financing costs (const, tax, design)	8.0%		\$126,089	
d	contingency (const, tax, design, financin	10.0%		\$170,221	
Total development cost per group camp				\$1,872,427	

Prorated per person

\$18,724

Recreational vehicle camping - 25 campsite capacity

	unit	unit cost	qty	qty cost	
a	clear campsite, parking, access road	acre	\$4,000.00	10.1	\$40,400
b	earthwork for campsite, parking, access road	cu yd	\$15.00	16,460	\$246,900
c	campsite parking, 2"asphalt concrete/4"crushed rock	sq ft	\$9.00	30,000	\$270,000
d	picnic tables w/conc support	each	\$3,200.00	25	\$80,000
e	metal fire ring with iron grill	each	\$800.00	25	\$20,000
f	drinking fountain	each	\$6,000.00	1	\$6,000
g	trash receptacle	each	\$2,400.00	25	\$60,000
h	sanitary dump facility, 2 stalls	each	\$50,000.00	1	\$50,000
i	camp directory signs, 4"x4"cedar pole frame	each	\$800.00	20	\$16,000
j	access road, 2"asphalt concrete/4"crushed rock	sq ft	\$8.00	193,680	\$1,549,440
k	water service, 3"service line	lr ft	\$42.00	8,070	\$338,940
l	water meter, 2"size	each	\$12,000.00	1	\$12,000
Subtotal construction cost for 25 campsites				\$2,689,680	
	Estimating contingency 10%	10%		\$268,968	
Total construction cost per group camp				\$2,958,648	
a	construction sales tax (const)	9.0%		\$266,278	
b	design/engineering fees (const)	12.0%		\$355,038	
c	financing costs (const, tax, design)	8.0%		\$286,397	
d	contingency (const, tax, design, financing)	10.0%		\$386,636	
Total development cost for 25 campsites				\$4,252,997	
Prorated per campsite				\$170,120	

Outdoor swim pool - 75'x42'=3,150 sf/294 person capacity

	unit	unit cost	qty	qty cost	
a	clear pool area, deck, parking, access road	acre	\$4,000.00	1.1	\$4,400
b	earthwork, 1'depth except pool @5'depth	cu yd	\$15.00	2,370	\$35,550
c	diving area, 1 meter board	sq ft	\$450.00	628	\$282,600
	capacity = 3 in pool + 9 in line/board/10'radius = 12 divers/board				
d	swimming area, 50'x42' less diving area	sq ft	\$450.00	1,472	\$662,400
	capacity = 27 sq ft/swimmer with 75% of swimmers in pool = 54 in pool + 18 on deck = 72 swimmers				
e	nonswimming area, 25'x42'	sq ft	\$250.00	1,050	\$262,500
c	diving area, 1 meter board	sq ft	\$450.00	628	\$282,600
	capacity = 3 in pool + 9 in line/board/10'radius =				
f	pool deck, 10'on sides, 20'on ends, tile/ceramic	sq ft	\$8.00	1,590	\$12,720
g	lifeguard stand, galvanized pipe w/2"x4"floor	each	\$3,000.00	2	\$6,000
h	drinking fountain	each	\$6,000.00	1	\$6,000
i	locker/shower facility, 20 showers w/50 lockers	sq ft	\$450.00	1,000	\$450,000
j	restroom facility, 10 stalls w/6 sinks	sq ft	\$450.00	1,000	\$450,000
k	concession facility, grill and refrigerator	sq ft	\$442.00	250	\$110,500
l	bike rack, prefab galvanized pipe	each	\$2,400.00	3	\$7,200
m	parking, 2"asphalt concrete/4"crushed rock	sq ft	\$9.00	38,400	\$345,600
	2.5 swimmers/car = 118 cars + 10 employees = 128				
n	wheel stops, 10"x6"x8'precast concrete	each	\$225.00	128	\$28,800
o	access road, 2"asphalt concrete/4"crushed rock	sq ft	\$8.00	6,000	\$48,000
p	water service, 8"service line	lr ft	\$90.00	400	\$36,000
q	sewer service, 8"side sewer	lr ft	\$48.00	400	\$19,200
r	fire hydrant	each	\$6,500.00	1	\$6,500

s	water meter, 8"size	each	\$25,000.00	1	\$25,000
t	chainlink perimeter fence, 6'	lr ft	\$38.00	317	\$12,046
u	seed grass over 4"topsoil	sq ft	\$2.50	1,564	\$3,910
Subtotal construction cost for 294 swimmers					\$3,097,526
	Estimating contingency 10%	10%			\$309,753
Total construction cost per group camp					\$3,407,279
a	construction sales tax (const)	9.0%			\$306,655
b	design/engineering fees (const)	12.0%			\$408,873
c	financing costs (const, tax, design)	8.0%			\$329,825
d	contingency (const, tax, design, financin	10.0%			\$445,263
Total development cost for 294 swimmers/3,150 sq ft pool					\$4,897,895
Prorated per square foot of total pool					\$1,555

Indoor swim pool - 75'x42'=3,150 sf/294 person capacity

		unit	unit cost	qnty	qnty cost
a	clear pool area, deck, parking, access roa	acre	\$4,000.00	1.1	\$4,400
b	earthwork, 1'depth except pool @5'depth	cu yd	\$15.00	2,370	\$35,550
c	diving area, 1 meter board	sq ft	\$662.00	628	\$415,736
	capacity = 3 in pool + 9 in line/board/10'radius =				
	12 divers/board				
d	swimming area, 50'x42' less diving area r	sq ft	\$662.00	1,472	\$974,464
	capacity = 27 sq ft/swimmer with 75% of swimmers				
	in pool = 54 in pool + 18 on deck = 72 swimmers				
e	nonswimming area, 25'x42'	sq ft	\$350.00	1,050	\$367,500
	capacity = 10 sq ft/person with 50% in pool =				
	105 in pool + 105 on land = 210 persons				
f	pool deck, 10'on sides, 20'on ends, tile/c	sq ft	\$8.00	1,590	\$12,720
g	enclosed structure for pools et.al.	sq ft	\$250.00	4,740	\$1,185,000
h	lifeguard stand	each	\$3,000.00	2	\$6,000
i	drinking fountain	each	\$6,000.00	1	\$6,000
j	locker/shower facility, 20 showers w/50	sq ft	\$450.00	1,000	\$450,000
k	restroom facility, 10 stalls w/6 sinks	sq ft	\$450.00	1,000	\$450,000
l	concession facility, grill and refrigeration	sq ft	\$450.00	250	\$112,500
m	bike rack, prefab galvanized pipe	each	\$2,400.00	3	\$7,200
n	parking, 2"asphalt concrete/4"crushed ro	sq ft	\$9.00	38,400	\$345,600
	2.5 swimmers/car = 118 cars + 10 employees = 1				
o	wheel stops, 10"x6"x8'precast concrete	each	\$225.00	128	\$28,800
p	access road, 2"asphalt concrete/4"crushe	sq ft	\$8.00	6,000	\$48,000
q	water service, 8"service line	lr ft	\$90.00	400	\$36,000
r	sewer service, 8"side sewer	lr ft	\$48.00	400	\$19,200
s	fire hydrant	each	\$6,500.00	1	\$6,500
t	water meter, 8"size	each	\$25,000.00	1	\$25,000
u	chainlink perimeter fence, 6'	lr ft	\$38.00	317	\$12,046
v	seed grass over 4"topsoil	sq ft	\$2.50	1,564	\$3,910
Total construction cost for 294 swimmers					\$4,552,126
a	construction sales tax (const)	9.0%			\$409,691
b	design/engineering fees (const)	12.0%			\$546,255
c	financing costs (const, tax, design)	8.0%			\$440,646
d	contingency (const, tax, design, financin	10.0%			\$594,872
Total development cost for 294 swimmers/3,150 sq ft pool					\$6,543,590
Prorated per square foot of total pool					\$2,077

Community center - 250 person capacity

	unit	unit cost	qty	qty cost	
a	clear building site, parking, access road	acre	\$4,000.00	3	\$12,000
b	earthwork for structure, parking, access	cu yd	\$15.00	1,613	\$24,200
c	gymnasium, 2 full basketball courts	sq ft	\$552.00	11,280	\$6,226,560
d	racquetball courts	sq ft	\$552.00	3,680	\$2,031,360
e	kitchen facility	sq ft	\$450.00	360	\$162,000
f	game/classroom	sq ft	\$475.00	960	\$456,000
g	exercise/aerobics room, 50 persons	sq ft	\$552.00	5,000	\$2,760,000
h	physical conditioning/hydro/wellness fa	sq ft	\$552.00	2,745	\$1,515,240
i	office and reception area	sq ft	\$400.00	1,000	\$400,000
j	multipurpose, restroom, locker room, sh	sq ft	\$442.00	3,400	\$1,502,800
k	bike rack	each	\$2,400.00	1	\$2,400
l	parking, 2"asphalt concrete/4"crushed ro	sq ft	\$9.00	52,500	\$472,500
m	wheel stops, 10"x6"x8'precast concrete	each	\$225.00	75	\$16,875
n	access road, 2"asphalt concrete/4"crushe	sq ft	\$8.00	6,000	\$48,000
o	water service, 8"service line	lr ft	\$90.00	400	\$36,000
p	sewage disposal, 8"service line	lr ft	\$48.00	400	\$19,200
q	fire hydrant	each	\$6,500.00	1	\$6,500
r	water meter, 8"size	each	\$25,000.00	1	\$25,000
s	parking lot lighting, 10 poles	system	\$220,000.00	1	\$220,000
t	art sculpture	each	\$8,000.00	1	\$8,000

Total construction cost per center \$15,944,635

a	construction sales tax (const)	9.0%			\$1,435,017
b	design/engineering fees (const)	12.0%			\$1,913,356
c	financing costs (const, tax, design)	8.0%			\$1,543,441
d	contingency (const, tax, design, financin	10.0%			\$2,083,645

Total development cost per center \$22,920,094

Prorated per square foot \$806.34

Restroom/support facilities

	unit	unit cost	qty	qty cost	
a	restroom facility, 4 stalls w/2 sinks	sq ft	\$442.00	500	\$221,000
b	sewer service, 8"side sewer	lr ft	\$48.00	500	\$24,000
c	water service, 8"service line	lr ft	\$90.00	500	\$45,000
d	fire hydrant	each	\$6,500.00	1	\$6,500
e	water meter, 2"size	each	\$12,000.00	1	\$12,000

Total construction cost per facility/6 fixtures \$308,500

a	construction sales tax (const)	9.0%			\$27,765
b	design/engineering fees (const)	12.0%			\$37,020
c	financing costs (const, tax, design)	8.0%			\$29,863
d	contingency (const, tax, design, financin	10.0%			\$40,315

Total development cost per 4 stall facility \$443,463

Prorated cost per fixture \$73,910

Source: the Beckwith Consulting Group, JKLA Landscape Architects, ARC Architects Feb 2022

Appendix G.2: Prototype trail development costs

Multipurpose trail - 8 foot crushed rock (5 miles w/svs)

	unit	unit cost	qty	qty cost	
a	clear/grade/earthwork along trail corrido	sq ft	\$1.50	322,800	\$484,200
b	crushed rock, rolled to 4", 3/8" minus - 8	sq ft	\$3.00	215,200	\$645,600
c	trail directory, 4"x4"cedar pole framed	each	\$1,200.00	20	\$24,000
d	trail bench, w/conc support	each	\$2,400.00	5	\$12,000
e	trash receptacles w/concrete support	each	\$2,400.00	10	\$24,000
f	restroom facilities, sanican w/concrete p	each	\$2,250.00	2	\$4,500
g	parking, 2" asphalt concrete/4"crushed ro	sq ft	\$9.00	9,000	\$81,000
h	wheel stops, 10"x6"x8'precast concrete	each	\$225.00	30	\$6,750
i	access road, 2"asphalt concrete/4"crushe	sq ft	\$8.00	4,800	\$38,400
Total construction cost per 5 miles				\$1,320,450	
j	construction sales tax (const)	9.0%		\$118,841	
k	design/engineering fees (const)	12.0%		\$158,454	
l	financing costs (const,tax, design)	8.0%		\$127,820	
m	contingency (const, tax, design, financin	15.0%		\$258,835	
Total development cost per 5 miles				\$1,984,399	
Prorated per mile				\$396,880	

Multipurpose trail - 8 foot asphalt (5 miles w/svs)

	unit	unit cost	qty	qty cost	
a	clear/grade/earthwork along trail corrido	sq ft	\$1.50	322,800	\$484,200
b	2"asphalt over 4"crushed rock - 8' wide	sq ft	\$12.00	215,200	\$2,582,400
c	trail directory, 4"x4"cedar pole framed	each	\$1,200.00	20	\$24,000
d	trail bench, w/conc support	each	\$2,400.00	5	\$12,000
e	trash receptacles w/concrete support	each	\$2,400.00	10	\$24,000
f	restroom facilities, sanican w/concrete p	each	\$2,250.00	2	\$4,500
g	parking, 2" asphalt concrete/4"crushed ro	sq ft	\$9.00	9,000	\$81,000
h	wheel stops, 10"x6"x8'precast concrete	each	\$225.00	30	\$6,750
i	access road, 2"asphalt concrete/4"crushe	sq ft	\$8.00	4,800	\$38,400
Total construction cost per 5 miles				\$3,257,250	
j	construction sales tax (const)	9.0%		\$293,153	
k	design/engineering fees (const)	12.0%		\$390,870	
l	financing costs (const,tax, design)	8.0%		\$315,302	
m	contingency (const, tax, design, financin	15.0%		\$638,486	
Total development cost per 5 miles				\$4,895,060	
Prorated per mile				\$979,012	

Multipurpose trail - 10 foot crushed rock (5 miles w/svs)

	unit	unit cost	qty	qty cost	
a	clear/grade/earthwork along trail corrido	sq ft	\$1.50	376,600	\$564,900
b	crushed rock, rolled to 4", 3/8" minus - 1	sq ft	\$3.00	269,000	\$807,000
c	trail directory sign	each	\$1,200.00	20	\$24,000
d	trail bench, w/conc support	each	\$2,400.00	5	\$12,000
e	trash receptacles w/concrete support	each	\$2,400.00	10	\$24,000
f	restroom facilities, sanican w/concrete p	each	\$2,250.00	2	\$4,500
g	parking, 2" asphalt concrete/4"crushed ro	sq ft	\$9.00	9,000	\$81,000
h	wheel stops, 10"x6"x8'precast concrete	each	\$225.00	30	\$6,750
i	access road, 2"asphalt concrete/4"crushe	sq ft	\$8.00	4,800	\$38,400
Total construction cost per 5 miles				\$1,562,550	
j	construction sales tax (const)	9.0%		\$140,630	

k	design/engineering fees (const)	12.0%		\$187,506
l	financing costs (const,tax, design)	8.0%		\$151,255
m	contingency (const, tax, design, financin	15.0%		\$306,291
Total development cost per 5 miles				\$2,348,231
Prorated per mile				\$469,646

Multipurpose trail - 10 foot asphalt (5 miles w/svs)

	unit	unit cost	qnty	qnty cost	
a	clear/grade/earthwork along trail corrido	sq ft	\$1.50	376,600	\$564,900
b	2"asphalt over 4"crushed rock - 10' wide	sq ft	\$12.00	269,000	\$3,228,000
c	trail directory, 4"x4"cedar pole framed	each	\$1,200.00	20	\$24,000
d	trail bench, w/conc support	each	\$2,400.00	5	\$12,000
e	trash receptacles w/concrete support	each	\$2,400.00	10	\$24,000
f	restroom facilities, sanican w/concrete p	each	\$2,250.00	2	\$4,500
g	parking, 2" asphalt concrete/4"crushed r	sq ft	\$9.00	9,000	\$81,000
h	wheel stops, 10"x6"x8'precast concrete	each	\$225.00	30	\$6,750
i	access road, 2"asphalt concrete/4"crushe	sq ft	\$8.00	4,800	\$38,400

Total construction cost per 5 miles \$3,983,550

j	construction sales tax (const)	9.0%		\$358,520
k	design/engineering fees (const)	12.0%		\$478,026
l	financing costs (const,tax, design)	8.0%		\$385,608
m	contingency (const, tax, design, financin	15.0%		\$780,855

Total development cost per 5 miles \$5,986,559

Prorated per mile \$1,197,312

Park walk trail class 1 - crushed rock (1 mile w/o sv)

	unit	unit cost	qnty	qnty cost	
a	clear/grade/earthwork trail corridor - 10'	sq ft	\$1.50	53,800	\$80,700
b	crushed rock, 6"depth, 3/8" minus - 6' wi	sq ft	\$4.00	32,280	\$129,120
c	interpretative signs	each	\$2,000.00	5	\$10,000
d	trail bench, w/conc support	each	\$2,400.00	10	\$24,000
e	trash receptacles w/concrete support	each	\$2,400.00	2	\$4,800

Total construction cost per mile \$248,620

f	construction sales tax (const)	9.0%		\$22,376
g	design/engineering fees (const)	12.0%		\$29,834
h	financing costs (const,tax, design)	8.0%		\$24,066
i	contingency (const, tax, design, financin	15.0%		\$48,734

Total development cost per mile \$373,631

Park walk trail class 1 - asphalt (1 mile w/o sv)

	unit	unit cost	qnty	qnty cost	
a	clear/grade/earthwork trail corridor	sq ft	\$1.50	53,800	\$80,700
b	2"asphalt over 4"crushed rock - 6' wide	sq ft	\$12.00	32,280	\$387,360
c	interpretative signs, 4"x4"cedar framed	each	\$2,000.00	5	\$10,000
d	trail bench, w/conc support	each	\$2,400.00	10	\$24,000
e	trash receptacles w/concrete support	each	\$2,400.00	2	\$4,800

Total construction cost per mile \$506,860

f	construction sales tax (const)	9.0%		\$45,617
g	design/engineering fees (const)	12.0%		\$60,823
h	financing costs (const,tax, design)	8.0%		\$49,064
i	contingency (const, tax, design, financin	15.0%		\$99,355

Total development cost per mile \$761,719

Park walk trail class 2 - crushed rock (1 mile w/o svcs)

	unit	unit cost	qnty	qnty cost	
a	clear/grade/earthwork trail corridor - 8' w	sq ft	\$1.50	43,040	\$64,560
b	crushed rock, 6"depth, 3/8" minus - 5' w	sq ft	\$4.00	26,900	\$107,600
c	interpretative signs, 4"x4"cedar framed	each	\$2,000.00	5	\$10,000
d	trail bench, w/conc support	each	\$2,400.00	10	\$24,000
e	trash receptacles w/concrete support	each	\$2,400.00	2	\$4,800
Total construction cost per mile				\$210,960	
f	construction sales tax (const)	9.0%		\$18,986	
g	design/engineering fees (const)	12.0%		\$25,315	
h	financing costs (const,tax, design)	8.0%		\$20,421	
i	contingency (const, tax, design, financin	15.0%		\$41,352	
Total development cost per mile				\$317,035	

Park walk trail class 2 - asphalt (1 mile w/o svcs)

	unit	unit cost	qnty	qnty cost	
a	clear/grade/earthwork trail corridor - 8' w	sq ft	\$1.50	43,040	\$64,560
b	2"asphalt over 4"crushed rock - 5' wide	sq ft	\$12.00	26,900	\$322,800
c	interpretative signs, 4"x4"cedar framed	each	\$2,000.00	5	\$10,000
d	trail bench, w/conc support	each	\$2,400.00	10	\$24,000
e	trash receptacles w/concrete support	each	\$2,400.00	2	\$4,800
Total construction cost per mile				\$426,160	
f	construction sales tax (const)	9.0%		\$38,354	
g	design/engineering fees (const)	12.0%		\$51,139	
h	financing costs (const,tax, design)	8.0%		\$41,252	
i	contingency (const, tax, design, financin	15.0%		\$83,536	
Total development cost per mile				\$640,442	

Day hike trail class 3 - crushed rock (5 miles w/svcs)

	unit	unit cost	qnty	qnty cost	
a	clear/grade/earthwork along trail corrido	sq ft	\$1.50	161,400	\$242,100
b	crushed rock, rolled to 4", 3/8" minus - 4	sq ft	\$3.00	107,600	\$322,800
c	trail directory, 4"x4"cedar pole framed	each	\$1,200.00	20	\$24,000
d	trail bench, w/conc support	each	\$2,400.00	5	\$12,000
e	trash receptacles w/concrete support	each	\$2,400.00	10	\$24,000
f	restroom facilities, sanican w/concrete p	each	\$2,250.00	2	\$4,500
g	parking, 2" asphalt concrete/4"crushed r	sq ft	\$9.00	9,000	\$81,000
h	wheel stops, 10"x6"x8'precast concrete	each	\$225.00	30	\$6,750
i	access road, 2"asphalt concrete/4"crushe	sq ft	\$8.00	4,800	\$38,400
Total construction cost per 5 miles				\$755,550	
j	construction sales tax (const)	9.0%		\$68,000	
k	design/engineering fees (const)	12.0%		\$90,666	
l	financing costs (const,tax, design)	8.0%		\$73,137	
m	contingency (const, tax, design, financin	15.0%		\$148,103	
Total development cost per 5 miles				\$1,135,456	
Prorated per mile				\$227,091	

Day hike trail class 3 - asphalt (5 miles w/svs)

	unit	unit cost	qty	qty cost	
a	clear/grade/earthwork along trail corrido	acre	\$1.50	161,400	\$242,100
b	2" asphalt over 4" crushed rock - 4' wide	sq ft	\$12.00	107,600	\$1,291,200
c	trail directory, 4"x4"cedar pole framed	each	\$1,200.00	20	\$24,000
d	trail bench, w/conc support	each	\$2,400.00	5	\$12,000
e	trash receptacles w/concrete support	each	\$2,400.00	10	\$24,000
f	restroom facilities, sanican w/concrete p	each	\$2,250.00	2	\$4,500
g	parking, 2" asphalt concrete/4"crushed r	sq ft	\$9.00	9,000	\$81,000
h	wheel stops, 10"x6"x8'precast concrete	each	\$225.00	30	\$6,750
i	access road, 2"asphalt concrete/4"crushe	sq ft	\$8.00	4,800	\$38,400
Total construction cost per 5 miles				\$1,723,950	
j	construction sales tax (const)	9.0%		\$155,156	
k	design/engineering fees (const)	12.0%		\$206,874	
l	financing costs (const,tax, design)	8.0%		\$166,878	
m	contingency (const, tax, design, financin	15.0%		\$337,929	
Total development cost per 5 miles				\$2,590,787	
Prorated per mile				\$518,157	

Day hike trail class 4 - crushed rock (5 miles w/svs)

	unit	unit cost	qty	qty cost	
a	clear/grade/earthwork along trail corrido	sq ft	\$1.50	134,500	\$201,750
b	crushed rock, rolled to 4", 3/8" minus - 3	sq ft	\$3.00	80,700	\$242,100
c	trail directory, 4"x4"cedar pole framed	each	\$1,200.00	20	\$24,000
d	trail bench, w/conc support	each	\$2,400.00	5	\$12,000
e	trash receptacles w/concrete support	each	\$2,400.00	10	\$24,000
f	restroom facilities, sanican w/concrete p	each	\$2,250.00	2	\$4,500
g	parking, 2" asphalt concrete/4"crushed r	sq ft	\$9.00	9,000	\$81,000
h	wheel stops, 10"x6"x8'precast concrete	each	\$225.00	30	\$6,750
i	access road, 2"asphalt concrete/4"crushe	sq ft	\$8.00	4,800	\$38,400
Total construction cost per 5 miles				\$634,500	
j	construction sales tax (const)	9.0%		\$57,105	
k	design/engineering fees (const)	12.0%		\$76,140	
l	financing costs (const,tax, design)	8.0%		\$61,420	
m	contingency (const, tax, design, financin	15.0%		\$124,375	
Total development cost per 5 miles				\$953,539	
Prorated per mile				\$190,708	

Day hike trail class 5 - compacted dirt (10 miles w/svs)

	unit	unit cost	qty	qty cost	
a	clear/grade/earthwork along trail corrido	sq ft	\$1.50	215,200	\$322,800
b	finish grade compacted dirt trail - 2' wide	sq ft	\$0.75	107,600	\$80,700
c	trail directory, 4"x4"cedar pole framed	each	\$1,200.00	40	\$48,000
d	trail bench, w/conc support	each	\$2,400.00	10	\$24,000
e	trash receptacles w/concrete support	each	\$2,400.00	20	\$48,000
f	restroom facilities, sanican w/concrete p	each	\$2,250.00	4	\$9,000
g	parking, 2" asphalt concrete/4"crushed r	sq ft	\$9.00	9,000	\$81,000
h	wheel stops, 10"x6"x8'precast concrete	each	\$225.00	30	\$6,750
i	access road, 2"asphalt concrete/4"crushe	sq ft	\$8.00	4,800	\$38,400
Total construction cost per 10 miles				\$658,650	
j	construction sales tax (const)	9.0%		\$59,279	
k	design/engineering fees (const)	12.0%		\$79,038	

l	financing costs (const,tax, design)	8.0%			\$63,757
m	contingency (const, tax, design, financin	15.0%			\$129,109
Total development cost per 10 miles					\$989,832
Prorated per mile					\$98,983

Shoreline hike trail - access only (5 miles w/svs)

		unit	unit cost	qnty	qnty cost
a	clear/grade/earthwork for site improvem	sq ft	\$1.50	10,890	\$16,335
b	landscape/bank stabilization plantings a	sq ft	\$10.00	2,723	\$27,225
c	picnic tables w/conc support	each	\$3,200.00	3	\$9,600
d	metal fire ring with iron grill	each	\$800.00	3	\$2,400
e	trail shelter (10'x6'), cedar pole w/shake	sq ft	\$150.00	60	\$9,000
f	trail directory signs, 4"x4"cedar pole fran	each	\$1,200.00	10	\$12,000
g	parking, 2"asphalt concrete/4"crushed ro	sq ft	\$9.00	3,000	\$27,000
h	wheel stops, 10"x6"x8'precast concrete	each	\$225.00	10	\$2,250
i	access road, 2"asphalt concrete/4"crushe	sq ft	\$8.00	2,400	\$19,200
j	restroom facility, sanican w/concrete pla	each	\$2,250.00	2	\$4,500
k	trash receptacles w/concrete support	each	\$2,400.00	2	\$4,800
Total construction cost per 5 miles					\$134,310
l	construction sales tax (const)	9.0%			\$12,088
m	design/engineering fees (const)	12.0%			\$16,117
n	financing costs (const,tax, design)	8.0%			\$13,001
o	contingency (const, tax, design, financin	15.0%			\$26,327
Total development cost per 5 miles					\$201,844
Prorated per mile/access site					\$40,369

Off-road mtn bike trail class 1 - dirt (10 miles w/svs)

		unit	unit cost	qnty	qnty cost
a	clear/grade/earthwork along trail corrido	sq ft	\$1.50	322,800	\$484,200
b	finish grade bike trail - 2' wide	sq ft	\$0.75	107,600	\$80,700
c	trail directory, 4"x4"cedar pole framed	each	\$1,200.00	10	\$12,000
d	trail bench, w/conc support	each	\$2,400.00	10	\$24,000
e	bike rack, prefab galvanized pipe	each	\$2,400.00	1	\$2,400
f	trash receptacles w/concrete support	each	\$2,400.00	5	\$12,000
g	restroom facilities, sani-can w/concrete	each	\$2,250.00	2	\$4,500
h	parking, 2"asphalt concrete/4"crushed ro	sq ft	\$9.00	6,000	\$54,000
i	wheel stops, 10"x6"x8'precast concrete	each	\$225.00	20	\$4,500
j	access road, 2"asphalt concrete/4"crushe	sq ft	\$8.00	4,800	\$38,400
Total construction cost per 10 miles					\$716,700
k	construction sales tax (const)	9.0%			\$64,503
l	design/engineering fees (const)	12.0%			\$86,004
m	financing costs (const,tax, design)	8.0%			\$69,377
n	contingency (const, tax, design, financin	15.0%			\$140,488
Total development cost per 10 miles					\$1,077,071
Prorated per mile					\$107,707

Off-road mtn bike trail class 2 - dirt (20 miles w/svs)

	unit	unit cost	qnty	qnty cost	
a	clear/grade/earthwork along trail corrido	sq ft	\$1.50	538,000	\$807,000
b	finish grade bike trail - 1.5' wide	sq ft	\$0.75	161,400	\$121,050
c	trail directory, 4"x4"cedar pole framed	each	\$1,200.00	20	\$24,000
d	trail bench, w/conc support	each	\$2,400.00	15	\$36,000
e	bike rack, prefab galvanized pipe	each	\$2,400.00	2	\$4,800
f	trash receptacles w/concrete support	each	\$2,400.00	10	\$24,000
g	restroom facilities, sani-can w/concrete	each	\$2,250.00	2	\$4,500
h	parking, 2"asphalt concrete/4"crushed ro	sq ft	\$9.00	6,000	\$54,000
i	wheel stops, 10"x6"x8'precast concrete	each	\$225.00	20	\$4,500
j	access road, 2"asphalt concrete/4"crushe	sq ft	\$8.00	4,800	\$38,400
Total construction cost per 20 miles				\$1,118,250	
k	construction sales tax (const)	9.0%		\$100,643	
l	design/engineering fees (const)	12.0%		\$134,190	
m	financing costs (const,tax, design)	8.0%		\$108,247	
n	contingency (const, tax, design, financin	15.0%		\$219,199	
Total development cost per 20 miles				\$1,680,528	
Prorated per mile				\$84,026	

Off-road mtn bike trail class 3 - dirt (25 miles w/svs)

	unit	unit cost	qnty	qnty cost	
a	clear/grade/earthwork along trail corrido	sq ft	\$1.50	538,000	\$807,000
b	finish grade bike trail - 1' wide	sq ft	\$0.75	134,500	\$100,875
c	trail directory, 4"x4"cedar pole framed	each	\$1,200.00	25	\$30,000
d	trail bench, w/conc support	each	\$2,400.00	20	\$48,000
e	bike rack, prefab galvanized pipe	each	\$2,400.00	3	\$7,200
f	trash receptacles w/concrete support	each	\$2,400.00	15	\$36,000
g	restroom facilities, sani-can w/concrete	each	\$2,250.00	2	\$4,500
h	parking, 2"asphalt concrete/4"crushed ro	sq ft	\$9.00	6,000	\$54,000
i	wheel stops, 10"x6"x8'precast concrete	each	\$225.00	20	\$4,500
j	access road, 2"asphalt concrete/4"crushe	sq ft	\$8.00	4,800	\$38,400
Total construction cost per 25 miles				\$1,130,475	
k	construction sales tax (const)	9.0%		\$101,743	
l	design/engineering fees (const)	12.0%		\$135,657	
m	financing costs (const,tax, design)	8.0%		\$109,430	
n	contingency (const, tax, design, financin	15.0%		\$221,596	
Total development cost per 25 miles				\$1,698,900	
Prorated per mile				\$67,956	

Off-road bike trail AASHTO 1 - crushed rock (5 miles w/svs)

	unit	unit cost	qnty	qnty cost	
a	clear/grade/earthwork along trail corrido	sq ft	\$1.50	376,600	\$564,900
b	crushed rock, rolled to 4", 3/8" minus - 1	sq ft	\$3.00	269,000	\$807,000
c	trail directory, 4"x4"cedar pole framed	each	\$1,200.00	20	\$24,000
d	trail bench, w/conc support	each	\$2,400.00	10	\$24,000
e	bike rack, prefab galvanized pipe	each	\$2,400.00	1	\$2,400
f	trash receptacles w/concrete support	each	\$2,400.00	10	\$24,000
g	restroom facilities, sani-can w/concrete	each	\$2,250.00	2	\$4,500
h	parking, 2"asphalt concrete/4"crushed ro	sq ft	\$9.00	9,000	\$81,000
i	wheel stops, 10"x6"x8'precast concrete	each	\$225.00	30	\$6,750
j	access road, 2"asphalt concrete/4"crushe	sq ft	\$8.00	4,800	\$38,400

Total construction cost per 5 miles				\$1,576,950
k	construction sales tax (const)	9.0%		\$141,926
l	design/engineering fees (const)	12.0%		\$189,234
m	financing costs (const,tax, design)	8.0%		\$152,649
n	contingency (const, tax, design, financin	15.0%		\$309,114
Total development cost per 5 miles				\$2,369,872
Prorated per mile				\$473,974

Off-road bike trail AASHTO 1- asphalt (5 miles w/svs)

	unit	unit cost	qnty	qnty cost	
a	clear/grade/earthwork along trail corrido	sq ft	\$1.50	376,600	\$564,900
b	class 2 asphalt 4"crushed rock - 10'wide	sq ft	\$12.00	269,000	\$3,228,000
c	trail directory, 4"x4"cedar pole framed	each	\$1,200.00	20	\$24,000
d	trail bench, w/conc support	each	\$2,400.00	10	\$24,000
e	bike rack, prefab galvanized pipe	each	\$2,400.00	1	\$2,400
f	trash receptacles w/concrete support	each	\$2,400.00	10	\$24,000
g	restroom facilities, sani-can w/concrete	each	\$2,250.00	2	\$4,500
h	parking, 2"asphalt concrete/4"crushed ro	sq ft	\$9.00	9,000	\$81,000
i	wheel stops, 10"x6"x8'precast concrete	each	\$225.00	30	\$6,750
j	access road, 2"asphalt concrete/4"crushe	sq ft	\$8.00	4,800	\$38,400

Total construction cost per 5 miles				\$3,997,950
k	construction sales tax (const)	9.0%		\$359,816
l	design/engineering fees (const)	12.0%		\$479,754
m	financing costs (const,tax, design)	8.0%		\$387,002
n	contingency (const, tax, design, financin	15.0%		\$783,678
Total development cost per 5 miles				\$6,008,199
Prorated per mile				\$1,201,640

On-road bike tour AASHTO 2 - 2 lanes (10 miles w/o sv)

	unit	unit cost	qnty	qnty cost	
a	clear/grade/earthwork along road should	sq ft	\$1.50	860,800	\$1,291,200
b	asphalt, 2"class 1/4"crushed rock - 6' wic	sq ft	\$12.00	645,600	\$7,747,200
c	pavement markings, paint stripes and sy	lr ft	\$4.00	107,600	\$430,400
d	route directory, steel post w/reflective s	each	\$250.00	80	\$20,000

Total construction cost per 10 miles				\$9,488,800
e	construction sales tax (const)	9.0%		\$853,992
f	design/engineering fees (const)	12.0%		\$1,138,656
g	financing costs (const,tax, design)	8.0%		\$918,516
h	contingency (const, tax, design, financin	15.0%		\$1,859,995
Total development cost per 10 miles				\$14,259,958
Prorated per mile				\$1,425,996

On-road bike tour AASHTO 3 - 2 shlders (10 miles w/o svcs)

	unit	unit cost	qnty	qnty cost	
a	clear/grade/earthwork along road should	sq ft	\$1.50	645,600	\$968,400
b	asphalt, 2" class 1/4" crushed rock - 4' wide	sq ft	\$12.00	430,400	\$5,164,800
c	pavement markings, paint stripes and symbols	lr ft	\$4.00	107,600	\$430,400
d	route directory, steel post w/reflective sheet	each	\$250.00	80	\$20,000
Total construction cost per 10 miles				\$6,583,600	
e	construction sales tax (const)	9.0%			\$592,524
f	design/engineering fees (const)	12.0%			\$790,032
g	financing costs (const, tax, design)	8.0%			\$637,292
h	contingency (const, tax, design, financing)	15.0%			\$1,290,517
Total development cost per 10 miles				\$9,893,966	
Prorated per mile				\$989,397	

On-road bike tour AASHTO 4 - in lane (10 miles w/o svcs)

	unit	unit cost	qnty	qnty cost	
a	pavement markings, paint symbols and colors	lr ft	\$4.00	107,600	\$430,400
b	route directory, steel post w/reflective sheet	each	\$250.00	80	\$20,000
Total construction cost per 10 miles				\$450,400	
c	construction sales tax (const)	9.0%			\$40,536
d	design/engineering fees (const)	12.0%			\$54,048
e	financing costs (const, tax, design)	8.0%			\$43,599
f	contingency (const, tax, design, financing)	15.0%			\$88,287
Total development cost per 10 miles				\$676,870	
Prorated per mile				\$67,687	

On-road bike tour - backcountry (10 miles w/o svcs)

	unit	unit cost	qnty	qnty cost	
a	route directory, steel post w/reflective sheet	each	\$250.00	80	\$20,000
Total construction cost per 10 miles				\$20,000	
b	construction sales tax (const)	9.0%			\$1,800
c	design/engineering fees (const)	12.0%			\$2,400
d	financing costs (const, tax, design)	8.0%			\$1,936
e	contingency (const, tax, design, financing)	15.0%			\$3,920
Total development cost per 10 miles				\$30,056	
Prorated per mile				\$3,006	

Horse trail - seperate trail (5 miles w/svs)

	unit	unit cost	qnty	qnty cost	
a	clear/grade/earthwork along trail corrido	sq ft	\$1.50	32,280	\$48,420
b	finish grade horse trail, compacted - 2' w	sq ft	\$0.75	10,760	\$8,070
c	trail directory, 4"x4"cedar pole framed	each	\$1,200.00	20	\$24,000
d	hitching posts, galvanized pipe w/cedar	each	\$1,000.00	10	\$10,000
e	trash receptacles w/concrete support	each	\$2,400.00	4	\$9,600
f	restroom facilities, sanican w/concrete p	each	\$2,250.00	2	\$4,500
g	trailer parking, 2"asphalt concrete/4"crus	sq ft	\$9.00	10,000	\$90,000
h	wheel stops, 10"x6"x8'precast concrete	each	\$225.00	20	\$4,500
i	access road, 2"asphalt concrete/4"crushe	sq ft	\$8.00	4,800	\$38,400
Total construction cost per 5 miles				\$237,490	
j	construction sales tax (const)	9.0%			\$21,374
k	design/engineering fees (const)	12.0%			\$28,499
l	financing costs (const,tax, design)	8.0%			\$22,989
m	contingency (const, tax, design, financin	15.0%			\$46,553
Total development cost per 5 miles				\$356,905	
Prorated per mile				\$71,381	

Water trailhead - launch and campsite (5 miles w/svs)

	unit	unit cost	qnty	qnty cost	
a	clear/grade/earthwork for site improvem	sq ft	\$1.50	10,890	\$16,335
b	landscape/bank stabilization plantings a	sq ft	\$10.00	2,723	\$27,225
c	picnic tables w/conc support	each	\$3,200.00	3	\$9,600
d	metal fire ring with iron grill	each	\$800.00	2	\$1,600
e	camp shelter cedar pole w/shake roof	sq ft	\$150.00	60	\$9,000
f	camp directory signs, 4"x4"cedar pole fra	each	\$1,200.00	10	\$12,000
g	restroom facility, sanican w/concrete pla	each	\$2,250.00	2	\$4,500
h	trash receptacles w/concrete support	each	\$2,400.00	2	\$4,800
i	parking, 2"asphalt concrete/4"crushed ro	sq ft	\$9.00	3,000	\$27,000
j	wheel stops, 10"x6"x8'precast concrete	each	\$225.00	10	\$2,250
k	access road, 2"asphalt concrete/4"crushe	sq ft	\$8.00	2,400	\$19,200
Total construction cost per 5 miles				\$133,510	
l	construction sales tax (const)	9.0%			\$12,016
m	design/engineering fees (const)	12.0%			\$16,021
n	financing costs (const,tax, design)	8.0%			\$12,924
o	contingency (const, tax, design, financin	15.0%			\$26,171
Total development cost per 5 miles				\$200,641	
Prorated per mile/access site				\$40,128	

Trailhead - w/sanican sv

	unit	unit cost	qnty	qnty cost	
a	clear/grade/earthwork for site improvem	sq ft	\$1.50	10,890	\$16,335
b	landscape/bank stabilization plantings a	sq ft	\$10.00	2,723	\$27,225
c	trail directory, 4"x4"cedar pole framed	each	\$1,200.00	2	\$2,400
d	trail bench, w/conc support	each	\$2,400.00	3	\$7,200
e	bike rack, prefab galvanized pipe	each	\$2,400.00	1	\$2,400
f	trash receptacles w/concrete support	each	\$2,400.00	2	\$4,800
g	restroom facilities, sani-can w/concrete	each	\$2,250.00	2	\$4,500
h	parking, 2"asphalt concrete/4"crushed ro	sq ft	\$9.00	9,000	\$81,000
i	wheel stops, 10"x6"x8'precast concrete	each	\$225.00	30	\$6,750
j	access road, 2"asphalt concrete/4"crushe	sq ft	\$8.00	4,800	\$38,400

Total construction cost per site				\$191,010
k	construction sales tax (const)	9.0%		\$17,191
l	design/engineering fees (const)	12.0%		\$22,921
m	financing costs (const,tax, design)	8.0%		\$18,490
n	contingency (const, tax, design, financin	15.0%		\$37,442
Total development cost per site				\$287,054

Trailhead - w/permanent restroom facilities

		unit	unit cost	qnty	qnty cost
a	clear/grade/earthwork for site improvem	sq ft	\$1.50	10,890	\$16,335
b	landscape/bank stabilization plantings a	sq ft	\$10.00	2,723	\$27,225
c	trail directory, 4"x4"cedar pole framed	each	\$1,200.00	2	\$2,400
d	trail bench, w/conc support	each	\$2,400.00	3	\$7,200
e	bike rack, prefab galvanized pipe	each	\$2,400.00	1	\$2,400
f	trash receptacles w/concrete support	each	\$2,400.00	2	\$4,800
g	restroom facility, 4 stalls w/2 sinks	sq ft	\$442.00	500	\$221,000
h	sewer service, 8" side sewer	lr ft	\$48.00	500	\$24,000
i	water service, 8" service line	lr ft	\$90.00	500	\$45,000
j	fire hydrant	each	\$6,500.00	1	\$6,500
k	water meter, 2" size	each	\$12,000.00	1	\$12,000
l	parking, 2"asphalt concrete/4"crushed ro	sq ft	\$9.00	9,000	\$81,000
m	wheel stops, 10"x6"x8'precast concrete	each	\$225.00	30	\$6,750
n	access road, 2"asphalt concrete/4"crushe	sq ft	\$8.00	4,800	\$38,400
Total construction cost per site				\$495,010	
o	construction sales tax (const)	9.0%			\$44,551
p	design/engineering fees (const)	12.0%			\$59,401
q	financing costs (const,tax, design)	8.0%			\$47,917
r	contingency (const, tax, design, financin	15.0%			\$97,032
Total development cost per site				\$743,911	

Source: Beckwith Consulting Group & JKLA Landscape Architects February 2022