

VIII. Recommendations and Action Plans

Based on the entirety of the study, the following recommendations and action plans have been developed. A detailed review of the process of this study follows this section.

Residents and community leaders are increasingly recognizing that parks and recreation facilities, programs, and services are essential to creating and maintaining communities where people want to live, work, play, socialize, recreate, learn, and visit. These amenities shall be investments in the long-term vitality and economic sustainability of any active and desirable community. The City of Wilsonville Parks and Recreation Department is committed to providing comprehensive, high quality parks, programs, facilities, and services to the community.

A. Recommendations

The following recommendations are made based on the entirety of the master plan update which was inclusive of members of the community, and the public was given many opportunities to participate through focus groups, stakeholder meetings, public meetings, an invitation survey, and an open link survey. A Level of Service (LOS) analysis and funding analysis were also conducted.

This section describes ways to enhance the level of service and the quality of life with improvement through improved parks, services, facilities, programs, and amenities, a dedication to customer service, improved programming and service delivery, organizational efficiencies, and increased financial opportunities.

The following key Issues were identified for focus by Department staff:

- Facilities and Amenities
- Program Enhancement and Expansion
- Organizational Structure
- Financial Sustainability

B. Action Plan and Prioritization

The following Goals, Objectives, and Action Items for the recommendations are drawn from the public input, inventory, level of service analysis, findings feedback, and all of the information gathered during the master planning process. The primary focus is maintaining, sustaining, and improving the City of Wilsonville's parks, facilities, programs, and services. Funding availability, staff buy-in, and political and community support will play significant roles in future planning efforts. All cost estimates are in 2017 figures where applicable. Most costs are dependent on the extent of the enhancements and improvements determined.

Timeframe to complete is designated as:

- Short-term (up to 5 years)
- Mid-term (6 - 10 years)
- Long-term (10+ years)
- Ongoing (occurs on a continuous basis)

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Goal 1: Improve Access Facilities and Amenities			
<p>Objective 1.1 <i>Maintain and improve existing facilities and amenities.</i></p> <p>The Department shall continue to monitor the condition of existing community and neighborhood parks, trails and pathways, and park shelters, as these facilities have been identified by residents as being of high importance. Standardized evaluation methods and instruments to measure and track the level of quality of maintenance of these areas are already in place and shall be continued to be used on a regular basis. Providing additional staff and resources to ensure continuous maintenance of these areas shall be considered. Maintenance staffing shall be monitored and adjusted as needed to meet current demand for services, and a staffing plan for future growth shall be developed. Regular inspections of all facilities, parks, trails, and open spaces shall continue. Maintenance projects and annual maintenance needs shall be funded on a regular schedule to minimize backlog of maintenance. Priorities for future maintenance projects for these areas shall continue to be developed and reviewed regularly. Capital improvement plans, costs, and phasing recommendations and implementation plans shall continue to be developed to prioritize items/projects. Appropriate funding shall be provided to address the capital improvement plans.</p>			
Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
<p>1.1.a* Implement the Master Plan for Memorial Park</p>	See Memorial Park Master Plan	TBD	Short-Term
<p>1.1.b* The Department shall replace play structure equipment on a regular schedule. Develop a regular schedule to replace all play structures prior to the structures reaching the manufacturers recommended life expectancy. Conduct monthly inspections of play structures and address any identified repair issues.</p>	Will vary based on scope of project and future amenities added	Staff Time	Ongoing
<p>1.1.c* <i>Courtside Park</i> Address ADA access issues. No other immediate deficiencies were found at this location. Continue to monitor components and amenities. Repair and improve as needed.</p>	\$120,000	Staff Time	Ongoing
<p>1.1.d* <i>Willow Creek/Landover Park</i> Work with HOA to ensure regular maintenance and periodic replacement of playground equipment. Address ADA issues.</p>	\$120,000	Staff Time	Ongoing

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Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
<p>1.1.e* Hathaway Park (HOA Park) As a City-owned parcel, recommend staff explore opportunities to assume maintenance responsibilities, including replacement of playground equipment. Address ADA access issues. Repair and improve as needed.</p>	\$120,000	Staff Time	Short-Term
<p>1.1.f Palermo Park, Piccadilly Park, Sofia Park, Tranquil Park, Trocadero Park, Engleman Park, and Edelweiss Park No immediate deficiencies were found at these locations. Continue to monitor components and amenities. Repair and Improve as needed.</p>	Will vary based on scope of project	Staff Time	Ongoing
<p>1.1.g* River Fox Park Address ADA access issues. Improve access and entrance gateway to park. Consider other improvement that enhance park ambiance such as design features, picnic tables, seating, shade, etc. Repair and improve as needed.</p>	\$120,000	TBD	Mid-Term
<p>1.1.h* Park at Merryfield Address ADA access issues. Improve access and entrance gateway to park. Consider other improvements that enhance park ambiance such as design features, picnic tables, seating, shade, etc. Repair and improve as needed.</p>	\$120,000	TBD	Mid-Term
<p>1.1.i* Water Treatment Plant Park/Arrowhead Park Consider improving views by removing or pruning trees at river overlook. No other immediate deficiencies were found at this location. Continue to monitor components and amenities. Repair and improve as needed. Explore possible river access.</p>	Capitol costs will be negotiated with regional water partners	TBD	Mid-Term
<p>1.1.j* Town Center Master Plan Implementation Design and implement plan.</p>	See Town Center Master Plan	TBD	Short-Term
<p>1.1.k* Town Center Park Design, fund, and develop new performance area.</p>	\$500,000	TBD	Short-Term

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Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
1.1.l Address low scoring components and amenities from the Master Plan inventory by upgrading, replacing, or repurposing components or amenities where appropriate.	Will vary based on projects	TBD	Short-Term
1.1.m Develop a staffing plan for future growth, providing additional staff and resources to ensure continuous maintenance of these areas.	\$0	Staff time, potential costs for additional FTEs, PTEs and/or seasonal staff	Ongoing
1.1.n* Implement the Master Plan for Boones Ferry Park.	See Boones Ferry Park Master Plan	TBD	Short-Term
<p>Objective 1.2: <i>Develop and maintain a priority list for improving and adding trails and pathways</i> The Department shall develop and maintain a priority list for improving and adding trails and pathways.</p>			
Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
1.2.a* Complete French Prairie Bridge Design.	\$363,000	TBD	Short-Term
1.2.b* Complete French Prairie Bridge Construction.	\$22,000,000	TBD	Long-Term
1.2.c* <i>Complete Memorial to Boones Ferry Trail</i> Complete phase 2 of ADA access improvements. Work with neighbors to clean up and maintain east trail entrance. Continue to monitor. Repair and improve as needed.	\$202,000	Staff Time	Short-Term
1.2.e* <i>Complete Ice Age Tonquin Trail</i> Design and construct.	TBD	TBD	Ongoing
1.2.f* <i>Complete Boeckman Creek Regional Trail</i> Design & construction of trail from Memorial Park to Canyon Creek Park.	\$2,400,000	Staff Time	Ongoing
1.2.g* <i>Boeckman Creek Crossing Trail</i> Replace failing sections of trail. Address ADA access issues. Repair and improve as needed.	\$100,000	Staff Time	Ongoing
1.2.h* <i>I-5 Bike and Pedestrian Overpass</i> Work with other City depts. to design and develop new bicycle and ped. bridge over I-5.	\$10,000,000	TBD	Short-Term

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Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
<p>1.2.i* Continue working with other City Departments such as Public Works and Planning and Development to develop and expand trails and pathways to connect communities, neighborhoods, and parks.</p>	Will vary based on material and construction	\$0	Ongoing
<p>1.2.j* <i>Canyon Creek Park</i> Continue to implement the Wilsonville Bike and Pedestrian Plan. Research possibility of purchasing additional acreage. Repair and improve as needed.</p>	Will vary based on projects and current market rate	Staff Time	Ongoing
<p>Objective 1.3: <i>Explore adding open spaces and improving natural area preservations</i> The Department shall look for opportunities to add open spaces and work to preserve natural areas.</p>			
Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
<p>1.3.a* Identify and explore opportunities to acquire existing open space to provide level of service in low or no services areas identified in the master plan.</p>	Will vary based on projects	Additional staff time	Short-Term

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<p>Objective 1.4: <i>Explore additional land acquisition for new parks</i> The Department shall follow the recommendations detailed in the Level of Service Analysis which identified potential gaps in service within the community. The Department shall continue to assess available land for future park development. Opportunities to increase open space and passive recreation through the development of new parks shall be considered. Priorities for future development of new parks, conceptual plans, and financial projections for construction, O&M budget projections, and pro-forma for each park shall also be completed.</p>			
Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
<p>1.4.a* Identify and explore opportunities to acquire additional land for new parks to address level of service.</p>	<p>Will vary based on location and future amenities added</p>	<p>Will vary based on location and future amenities added</p>	<p>Mid-Term/Long-Term</p>
<p>1.4.b* <i>Implement Wayside Design and Construction</i> Design and implementation of three wayside areas along two planned regional trails and community trail.</p>	<p>\$720,000</p>	<p>TBD</p>	<p>Mid-Term</p>
<p>1.4.c* <i>Riverfront Easements and Acquisitions</i> Purchase of easements or outright acquisition on riverfront property if opportunities arise. Includes potential purchase of Willamette Meridian Park.</p>	<p>\$1,000,000 budget allowance for "opportunity fund"</p>	<p>TBD</p>	<p>Ongoing</p>
<p>Objective 1.5: <i>Continue to improve ADA accessibility at all facilities</i> The Department shall continue to work to make its programs and services accessible to people with disabilities. Ongoing self-evaluation and continued implementation of the 2015 Transition Plan must be a high priority for the Department, especially in terms of access.</p>			
Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
<p>1.5.a* Continue to implement the 2015 ADA Accessibility Transition Plan.</p>	<p>Will vary based on projects</p>	<p>TBD</p>	<p>Ongoing</p>
<p>Objective 1.6: <i>Upgrade convenience and customer service amenities to existing facilities</i> As identified by focus groups and survey respondents, making upgrades to and improving existing parks and facilities shall be a priority. The Department shall explore opportunities to add security lighting and other amenities appropriately at existing parks and facilities as identified in the facilities assessment.</p>			

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Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
1.6.a* Explore opportunities to add restrooms, drinking fountains/water filling stations, shade, storage, seating, etc. appropriately at existing facilities.	Will vary based on location and future amenities added	TBD	Short-Term
1.6.b* Implement Sign Design and Wayfinding Signage Plan. Sign parks and trails with interpretive, directional, informative signs as needed.	\$120,000	TBD	Short-Term
1.6.c* Explore opportunities to feature existing and future public art at various park locations.	Will vary based on projects	Ongoing	Ongoing
Objective 1.7: <i>Develop additional recreation facilities and amenities</i>			
Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
1.7.a* Construct Community Scale Skate Park.	\$800,000	Staff time	Short-Term
1.7.b <i>Indoor Sports Facility Feasibility Study</i> Conduct a Feasibility/Conceptual Study to determine the feasibility and best method to gain community support for an indoor sports facility. Develop priorities for an indoor sports facility along with conceptual plans, financial projections for construction, O&M budget projections, and a pro-forma for operations. Funding and obtaining community support shall be a focus of this study. Based on outcome Feasibility/Conceptual Study, move forward with design and construction of an indoor sports facility.	\$100,000	TBD	Short-Term

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Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
<p>1.7.c <i>Recreation and Aquatic Center Feasibility Study</i> Although bond measure failed in 2016, recommend staff revisit after 2023 and conduct a Feasibility/Conceptual Study to determine the feasibility and best method to gain community support for a community recreation center with an aquatic component. Develop priorities for a community recreation center along with conceptual plans, financial projections for construction, O&M budget projections, and a pro-forma for operations. Funding and obtaining community support shall be a focus of this study. Based on outcome Feasibility/Conceptual Study, move forward with design and construction a community recreation center with an aquatic component.</p>	\$100,000	TBD	Mid-Term
<p>1.7.d* <i>Development Frog Pond West Trailhead Park</i> Design and construction of neighborhood park including connection to community trail.</p>	\$1,500,000	Staff Time	Short-Term
<p>1.7.e* <i>Villebois Regional Parks 7 & 8</i> Design plans are complete and construction shall begin in 2019.</p>	\$2,975,000	Staff Time	Short-Term
<p>1.7.f* <i>Villebois Regional Parks 6</i> Design and construction is scheduled to occur in the next five years.</p>	\$2,000,000	Staff Time	Short-Term
<p>1.7.g* <i>Frog Pond Community Park (Advance Road)</i> Design and construction of community park (including but not limited to sports fields, inclusive playground, etc.) to serve Frog Pond and surrounding area.</p>	\$12,500,000	Staff Time	Short-Term
<p>1.7.h* <i>Frog Pond Neighborhood Park</i> Design and construction of neighborhood park.</p>	\$2,400,000 (funded by per door infrastructure surcharge)	Staff Time	Mid-Term

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<p>1.7.i*</p> <p><i>Future Development</i></p> <ul style="list-style-type: none"> • Ensure adequate parks and recreation facilities are provided in all future planning areas, including areas added to the UGB and annexed into the City, including the Basalt Creek Planning Area. • Work closely with City Departments and private developers early and throughout the planning process to make sure the parks and recreational needs of the community are being met. • Work with Oregon Parks and Recreation for public access to, and development of, 15 acre Willamette Meridian Landing site. 	<p>Will vary based on future site-specific master plans and locations</p>	<p>TBD</p>	<p>Ongoing</p>
<p>Objective 1.8: <i>Consider Development of Synthetic Turf Fields</i> The Department shall consider development of synthetic turf fields in an effort to meet the demand of the community for year-round play. Staff shall explore synthetic surfaces that best meet the needs of the community.</p>			
Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
<p>1.8.a Develop priorities for the consideration of installation of synthetic turf fields analyzing financial projections for construction and replacement, O&M budget projections, and a pro-forma for operations. Additionally, taking into consideration human health, safety, and environmental concerns.</p>	<p>TBD</p>	<p>Staff Time</p>	<p>Mid-Term</p>

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Goal 2: Continue to Improve Programs, Service Delivery and Affordability			
<p>Objective 2.1 <i>Monitor the participation and usage of the programs, facilities, and services and make appropriate adjustments based on collected data</i></p> <p>The Department shall continue to conduct regular facility and participation counts for programs, facilities, and services to determine usage and feasibility of continuing current programs or changing the program offerings to better utilize available resources. Program evaluations shall also be conducted at the end of each program session to determine participants' level of satisfaction and direct appropriate programming changes or adjustments.</p>			
Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
<p>2.1.a Conduct regular facility and participation counts for programs, facilities, and services to determine usage. Develop a method to conduct and record daily facility and participation counts.</p>	N/A	Staff Time	Ongoing
<p>2.1.b Based on trends and demand, look to partner with other providers to expand and enhance programming: YMCA, Boys and Girls Club, Local Sport Organizations, Master Gardeners.</p>	N/A	Staff Time	Ongoing
<p>Objective 2.2 <i>Enhance special event programming</i></p> <p>As identified by focus groups and survey respondents, expanding opportunities and enhancing special event programming was identified as a priority. The Department shall explore new special events, possibly themed by the community or season of the year. The Department shall continue to look for opportunities to expand community events and activities based on community demand and trends. The community would like to see more opportunities for farmers markets and more arts and cultural events in the parks. As new events are developed, continue to monitor trends to stay current with programming and demand. Look to add new events that will attract all members of the Wilsonville community.</p>			
Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
<p>2.2.a Based on trends and demand, look for opportunities to expand and enhance special event programming. Look for new special events, possibly community, or seasonally themed. Expand community events and activities:</p> <ul style="list-style-type: none"> • Expand farmers markets • Expand arts and cultural events in the parks <p>Look to add new events that will attract all members of the Wilsonville community.</p>	N/A	Staff Time Varies based on events and event management	Ongoing

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<p>Objective 2.3 <i>Explore opportunities to increase recreational opportunities based on demand and trends</i> Continue to evaluate the current relationship with contract providers, looking for increased access to additional facilities. Expand program opportunities for fitness/wellness, environmental education, and adult non-sport programs. As new programs and services are developed and implemented, continue to create a balance between passive and active recreation.</p>			
Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
<p>2.3.a Expand program opportunities for fitness/wellness, environmental education, and adult non-sport programs.</p>	N/A	Varies based on programs and contracted services	Short-Term
<p>2.3.b As new programs and services are developed and implemented, continue to create a balance between passive and active recreation.</p>	N/A	Staff Time	Ongoing
<p>Objective 2.4: <i>Continue to work with other service providers to develop programs and services</i></p>			
Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
<p>2.4.a As popularity of program offerings and activities increases, continue to look for opportunities to expand programs while working with other service providers within the community, and formalize these agreements in writing.</p>	N/A	Varies based on events and event management	Ongoing
<p>Objective 2.5 <i>Continue to monitor affordability of programs and services</i> Monitoring of resource allocation, spending, and cost recovery associated with programs and services will be essential to ensuring continued affordability for the community. Performing a detailed study of the costs associated with each program and service annually will also assist with maintaining the appropriate level of affordability.</p>			
Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
<p>2.5.a Monitor resource allocation, spending, and cost recovery associated with program and services. Annually perform a detailed study of the costs associated with each program and service.</p>	N/A	Staff Time	Ongoing

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Goal 3: Continue to Improve Organizational Efficiencies			
Objective 3.1 <i>Implement new Mission Statement</i> The Mission statement developed through this master planning process shall be used to guide the development and delivery of parks and recreation services in future years.			
Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
3.1.a Implement and publicize the new Mission statement developed as part of this Master Plan.	N/A	Staff Time	Short-Term
Objective 3.2 <i>Ensure the Organizational Structure of the Department remains efficient</i> The Department shall regularly review its organizational structure and performance to ensure that the maximum level of staff efficiency and greatest usage of available resources are being used to provide the best facilities, programs, and services to the Wilsonville community.			
Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
3.2.a Perform regular reviews of the organizational structure and performance to ensure the maximum level of staff efficiency and greatest usage of available resources.	N/A	Staff Time	Short-Term
Objective 3.3 <i>Enhance and improve external communication regarding Department activities, programs, and services</i> The Department utilizes a number of effective marketing tools and strategies actively promoting parks and recreation services in the community. These tools include, but are not limited to, the City Newsletter/Boones Ferry Messenger, the Parks & Recreation Activity Guide, the website, and email.			
Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
3.3.a Develop a Marketing Plan for the Department that includes, but is not limited to: <ul style="list-style-type: none"> • Branding of the department • Use of social media • Use and development of the Department’s website • Partnership opportunities 	N/A	Staff Time	Short-Term
3.3.b Review Marketing Plan annually. Update every five years.	N/A	Staff Time	Ongoing

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<p>Objective 3.4: <i>Staff appropriately to meet current demand and maintain established quality of service</i> As parks and facility upgrades are implemented, it is important to ensure that staffing levels are adequate to maintain current performance standards. The intensity of maintenance practices required for upgraded facilities and amenities requires additional manpower be focused in this area. This would indicate the need for additional resources and most likely new maintenance positions within the Department. It is important to evaluate staffing levels to maintain current and desired performance standards.</p>			
Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
<p>3.4.a As parks and facility upgrades are implemented Ensure that staffing levels are adequate to maintain current performance standards. This may require new positions in the Department. It is important to evaluate staffing levels to maintain current and desired performance standards.</p>	N/A	Additional FT or PT or seasonal staff	Ongoing
<p>3.4.b Assess the advantages and disadvantages of using contractual services for part time, instructional, and seasonal staff.</p>	N/A	TBD	Ongoing
<p>3.4.c Review current volunteer program and look for additional volunteer opportunities.</p>	N/A	Staff Time	Short-Term
<p>Objective 3.5 <i>Review current Joint Use Agreement (JUA) with the school system and how it is benefitting the Parks and Recreation Department – maximize potential</i> The Department shall look to maximize potential usage of school facilities as a key goal of any joint operating agreement. As discussed earlier, the campus approach to schools in Wilsonville has some impact on recreation and access. One way to address this issue is to increase partnerships with schools to promote use of school facilities through on-site community programming and environmental cues to make them easier to use and more inviting. School partnerships can be valuable throughout the Wilsonville community. Existing partnerships shall be strengthened, because as school assets improve, the level of service provided to city residents also improves. Schools could prove to be important in the development of city wide aquatic facility, sports fields, and court access.</p>			
Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
<p>3.5.a Review current Joint Use Agreement with schools to maximize potential.</p>	N/A	Staff Time	Short-Term
<p>3.5.b Ensure that all existing and future partnerships are accurately portrayed in a signed agreement.</p>	N/A	Staff Time	Short-Term

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<p>Objective 3.6 <i>Explore additional partnerships to assist with funding, volunteering, and marketing</i> The Department shall look to develop relationships with local business, service agencies, clubs, and organizations to seek funding, gifts-of-kind, volunteers, and marketing support to expand programming and enhance facilities.</p>			
Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
<p>3.6.a Explore additional partnership opportunities to assist with funding programs, facilities, and events.</p>	N/A	Staff Time	Ongoing
<p>3.6.b Explore additional partnership opportunities to assist with volunteering for programs, facilities, and events.</p>	N/A	Staff Time	Ongoing
<p>Objective 3.7 <i>Work with other departments to increase safety and security</i> The Department shall work with the Police, Public Works and Public Safety, and Community Development, which includes Planning, to develop strategies improve safety and security in the parks. Improved lighting and increased police and security presence shall be explored.</p>			
Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
<p>3.7.a* Work with the Police, Public Works, Public Safety, Community Development, and Planning Departments to improve safety and security in the parks.</p>	TBD	TBD	Short-Term
<p>Objective 3.8 <i>Enhance collaboration with SMART</i></p>			
Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
<p>3.8.a Work to increase marketing and awareness of SMART Routes to parks and recreational facilities through use of multiple social media strategies.</p>	N/A	TBD	Short-Term
<p>Objective 3.9 <i>Integrated Pest Management (IPM) Plan</i> The Department shall work with other City Departments for creation and implementation of a City-wide IPM Plan.</p>			

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Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
<p>3.9.a Select optimal integrated pest management strategies that balance social, environmental, and economic factors. The goals for selecting treatment principles and developing pest management strategies include:</p> <ul style="list-style-type: none"> • Preservation of the natural system, including pollinator health • Emphasize practices to minimize risk to human health • Reduce and eliminate, where possible, chemical pest control treatments • Ensure cost-effectiveness in the short and long term • Evaluate the efficacy of the integrated pest management 	TBD	TBD	Short-Term
<p>Objective 3.10 <i>Maintain and Improve Wilsonville’s Natural Resources; including Tree City and Bee City USA Designations</i></p>			
Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
<p>3.10.a Provide appropriate care of Natural Resources paying attention to bio diversity, pest management, and eco-friendly practices while following the City’s IPM Plan.</p>	TBD	TBD	Ongoing
<p>3.10.b The City of Wilsonville is committed to the Tree City and Bee City USA designations. The Bee City designation sustains pollinators, responsible for the reproduction of 90 percent of the world’s wild plant species, by providing them with healthy habitat rich in a variety of native plants and minimizing the use of pesticides.</p>	TBD	TBD	Ongoing
<p>3.10.c Department shall work with other City Departments for creation and implementation of a City-wide Urban Forestry Management Plan.</p>	TBD	TBD	Ongoing
<p>Objective 3.11 <i>Parks Maintenance assume full time occupancy at existing maintenance facility when Department of Public Works moves to a new facility</i> Parks Maintenance requires appropriate facilities.</p>			

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Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
3.11.a* Provide the Parks Maintenance staff with appropriate facilities for storage of equipment and supplies.	See Memorial Park, future site-specific and facilities master plans	TBD	Short-Term

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Goal 4: Increase Financial Opportunities			
<p>Objective 4.1 <i>Explore additional funding options</i> The Department shall continue to explore additional funding sources and develop strategies to seek alternative funding sources that include donations, grants, and sponsorships. Communication with current sponsors and donors shall be conducted on a regular basis to ensure their continued positive relationships with the Department.</p>			
Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
<p>4.1.a Continue to seek alternative funding sources that includes donations, grants, and others.</p>	\$0	Staff Time	Short-Term
<p>4.1.b Explore additional sponsorship opportunities and build on existing sponsorships. Create a sponsorship packet</p>	\$0	Staff Time TBD Potential increased revenue or decreased expenses	Ongoing
<p>4.1.c Continue to pursue grant opportunities and philanthropic donations.</p>	\$0	Staff Time	Short-Term Mid-Term
<p>4.1.d Consider contracting with a dedicated grant writer to research, submit, and track federal, regional, state, and local grants.</p>	Potential Matching Funds TBD	% of successful grants TBD	Short-Term
<p>Objective 4.2: <i>Review current Park System Development Charges (SDC)</i> The Department shall conduct a study to determine if the current SDC levels are appropriate or if they should be adjusted.</p>			
Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
<p>4.2.a Conduct a study of current SDC levels to determine if they are appropriate or should be increased.</p>	\$35,000	Staff Time	Short-Term

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<p>Objective 4.3: <i>Pursue alternative funding opportunities</i> The Department shall explore new and alternative funding sources. Conversations with other City Departments and the Economic Development Director, Community Development Department, and the Urban Development Department to explore partnerships and alternate funding sources.</p>			
Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
<p>4.3.a The Department shall explore new and alternative funding sources with the Economic Development Department, Community Development Department to explore partnerships and alternate funding sources.</p>	<p>Will vary based on funding source and requirements</p>	<p>Staff Time</p>	<p>Short-Term</p>
<p>Objective 4.4: <i>Explore capital funding opportunities</i> The Department shall explore the possibility of bond referendum to develop new facilities such as the Frogs Pond Community Park and a Community Recreation Center. Additional opportunities that shall be explored are Land and Water Conservation Funds, and Transportation Funds available from Federal and/or State governments.</p>			
Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
<p>4.4.a The Department shall explore the possibility of bond referendum to develop new facilities such as the Frog Pond Community Park, a Community Recreation Center, and implementation of the Memorial Park and Boones Ferry Park Master Plans.</p>	<p>Will vary based on scope of project and future amenities added</p>	<p>TBD</p>	<p>Short-Term</p>
<p>4.4.b Additional opportunities that shall be explored are Land and Water Conservation Funds, and Transportation Funds available from Federal and/or State governments.</p>	<p>Will vary based on scope of project and future amenities added</p>	<p>TBD</p>	<p>Short-Term</p>
<p>Objective 4.5: <i>Explore capital funding sources for parks maintenance</i> The Department shall explore the possibility of partnering with local businesses to sponsor the park maintenance for specific parks in exchange for specific event advertising opportunities.</p>			

Section VIII: Recommendations and Action Plans

Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
4.5.a The Department shall explore the possibility of partnering with local businesses to sponsor the park maintenance for specific parks in exchange for specific event advertising opportunities.	TBD	Staff Time	Short-Term
Objective 4.6: <i>Review Cost Recovery Policies</i> The Department shall explore conducting a Cost Recovery study to look at the Department’s expenses and revenues to determine if an appropriate cost recovery goal and strategies to accomplish said goal.			
Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
4.6.a Conduct a Cost Recovery study to look at the Department’s expenses and revenues to determine if an appropriate cost recovery goal and strategies to accomplish said goal.	\$35,000 – \$45,000	Staff Time	Short-Term
Objective 4.7: <i>Public/Private Partnerships</i> The Department shall explore field partnerships with youth sports organizations.			
4.7.a Explore field partnerships with youth sports organizations to develop and maintain fields.	TBD	Staff Time	Short-Term

() Denotes actions that are related to growth, i.e. population increase, capacity of use increase, and/or demographic changes.*