

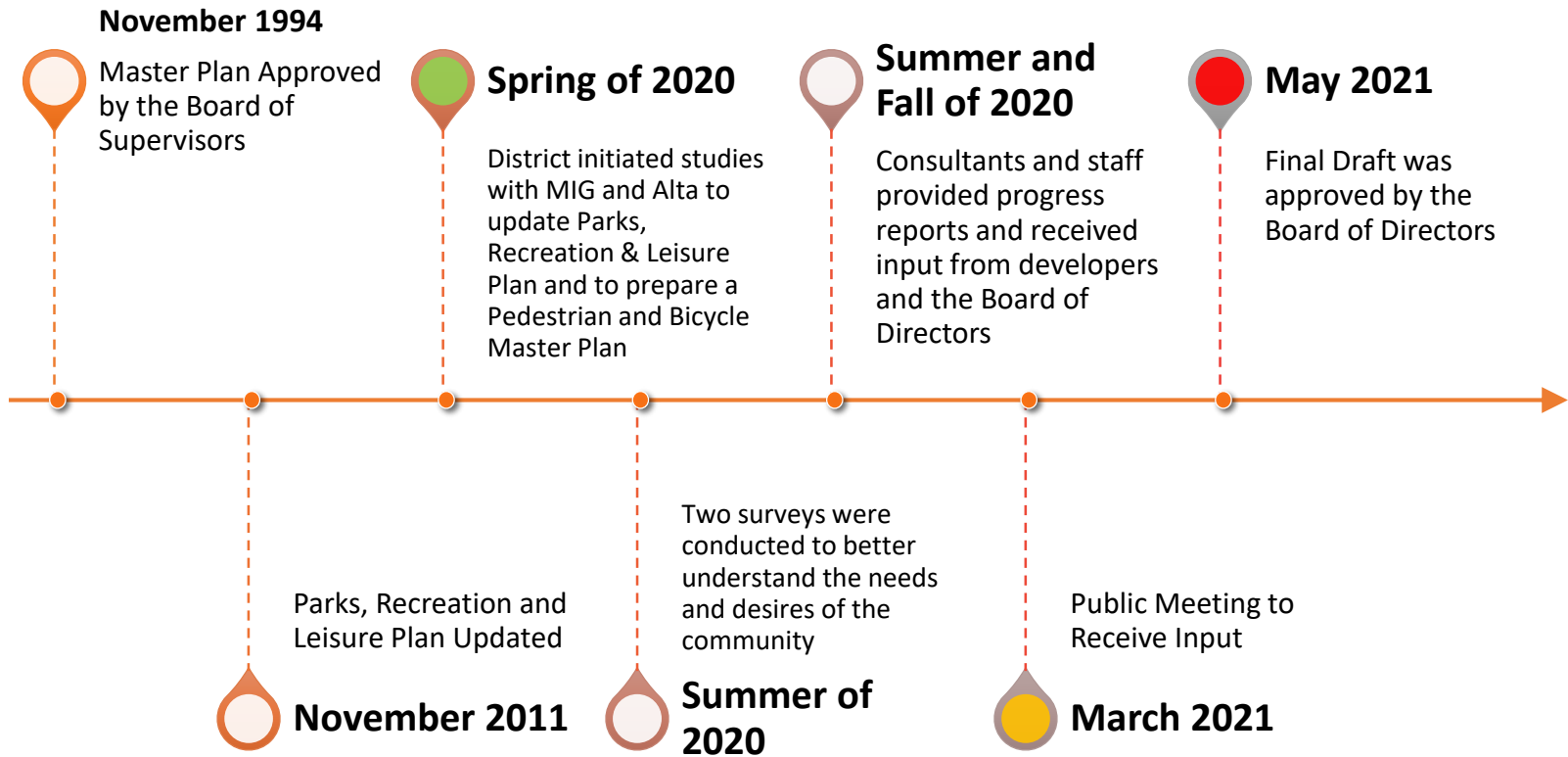


**Parks, Recreation and Leisure Plan Review
November 16, 2022**

Guiding Plans for Parks and Recreation

- Parks, Recreation & Leisure Plan Update
 - Development of parks, recreation facilities, trails, and open space
 - Guidelines for capital projects
- Recreation Strategic Business Plan
 - Role in providing recreation services
 - Service provision niches
 - Sustainable financial framework for operations

Background and Timeline



Public Preferences



Preferences Survey

- Administered through Open Town Hall Aug 3 -14, 2020
- 735 respondents

Introduction

Feedback

Your Response

Outcome

WELCOME to Mountain House Community Services District's survey tool!

The Mountain House Community Services District is updating the Parks, Recreation and Leisure Plan and developing a Recreation Strategic Business Plan. These plans will guide the development of parks, trails, and open space, plus shape potential facilities such as amphitheaters, pools, recreation and community centers and senior centers. They will also identify what types of recreation activities, programs, and events should be provided here.

Please share your thoughts and ideas about the future of parks and recreation in Mountain House. The survey should take less than 10 minutes of your time.

There are two opportunities to win!

The District is offering two opportunities to win a gift certificate that can be used toward either a pool pass or the rental of a District facility. Please **complete the survey registration** to obtain one raffle entry. To obtain a second raffle entry, simply **complete the survey**. The winner of the Registration raffle will receive a \$50 gift certificate to use toward a pool pass or the rental fee for a District facility. The winner of the survey raffle will receive a \$25 gift certificate toward a pool pass or the rental fee for a District facility.

Let's get started!

Good luck!

Privacy Policy: Your privacy is important to MHCS D and be advised that the contractor MHCS D is working with has a strict privacy policy which you can view at this link:

<https://www.opentownhall.com/privacy>.



Who Responded?

54% Ages 35-44

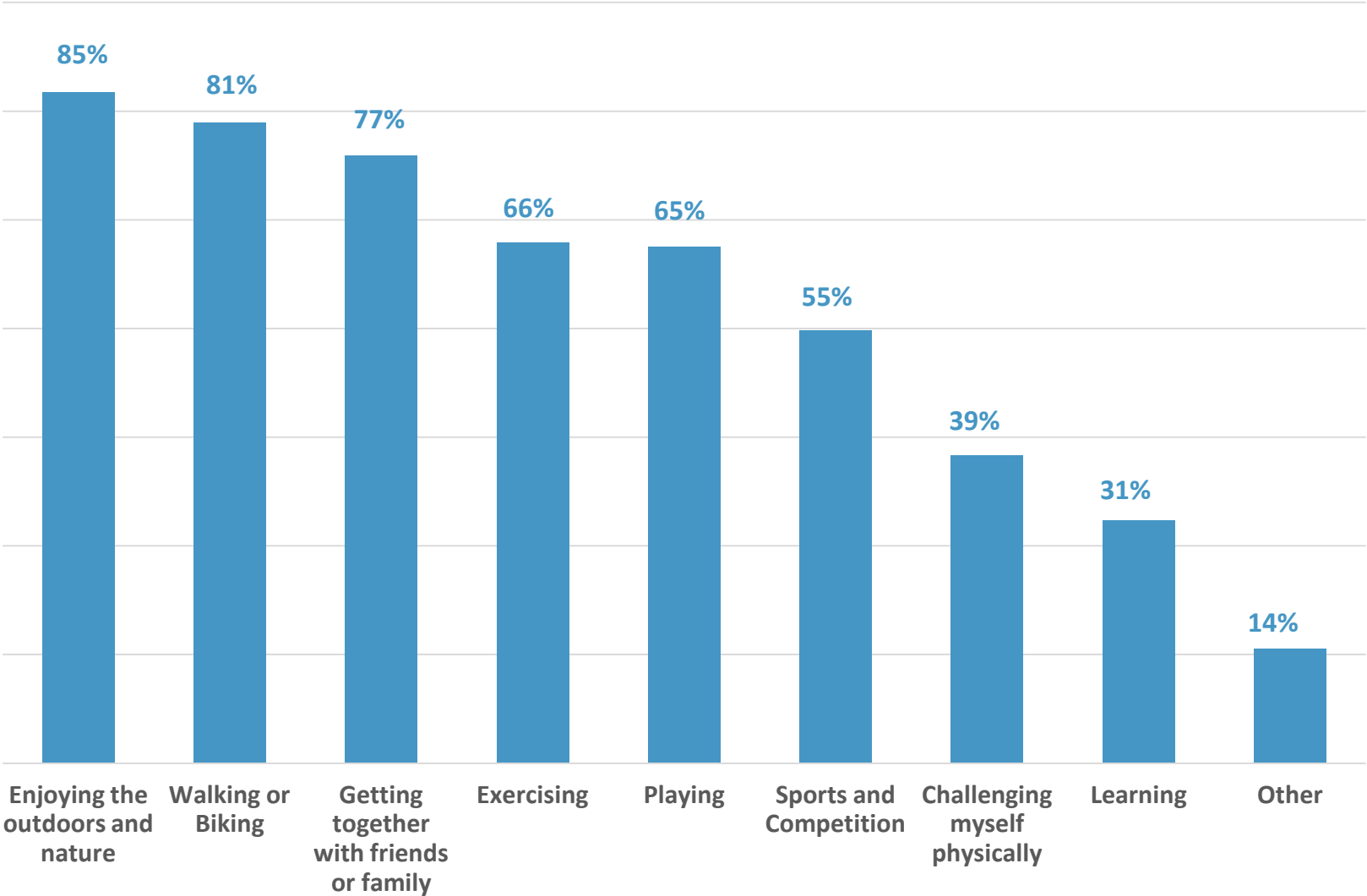
24% Ages 45-54

82% Have children under 18
living at home

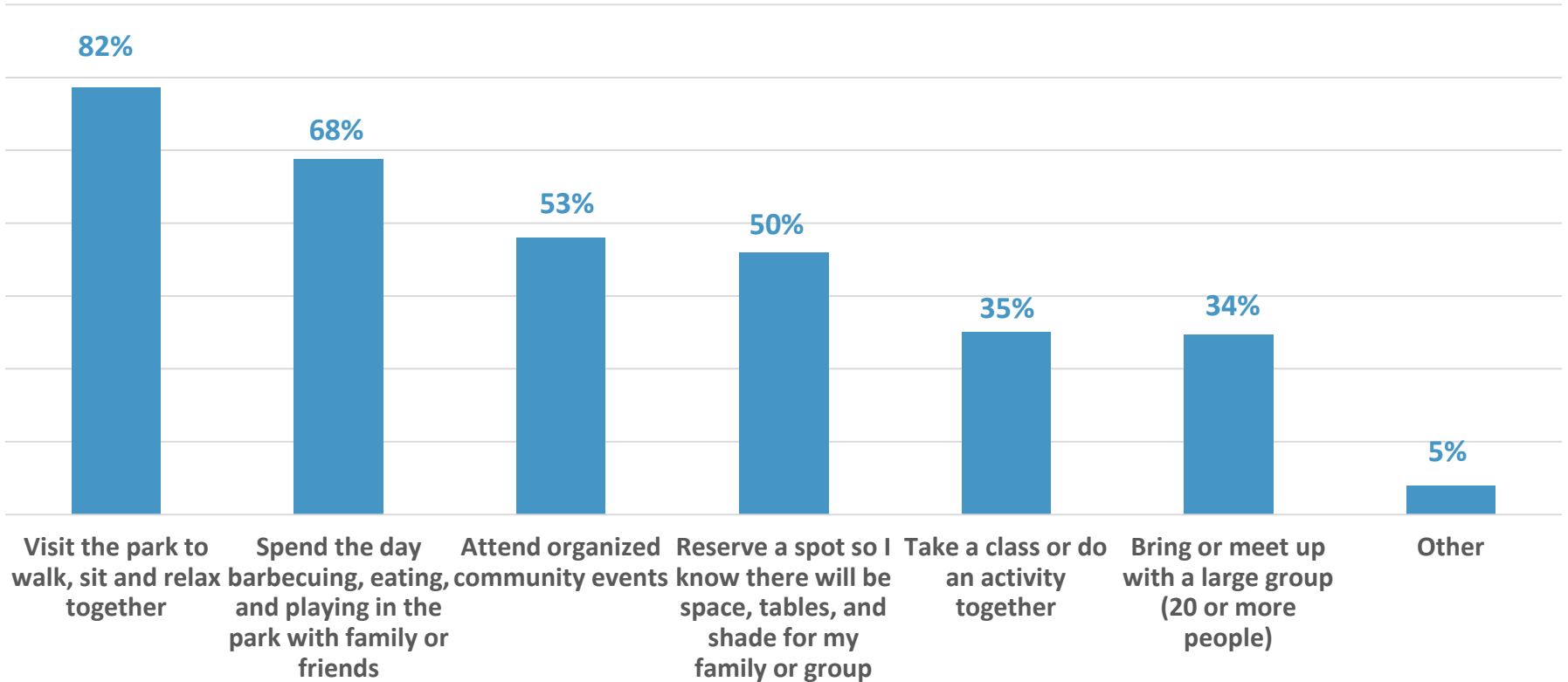
**Good response from all
areas:** Altamont, Bethany,
Cordes, Hansen, Questa,
Wicklund, and College Park

| Racial and Ethnic Identity | # Selecting |
|--------------------------------|-------------|
| Asian Indian | 278 |
| Caucasian/White (Not Hispanic) | 180 |
| Asian or Asian American | 102 |
| Hispanic/Latino | 63 |
| African American/Black | 32 |
| Native American | 4 |
| Prefer Not To Say | 83 |
| Other | 20 |

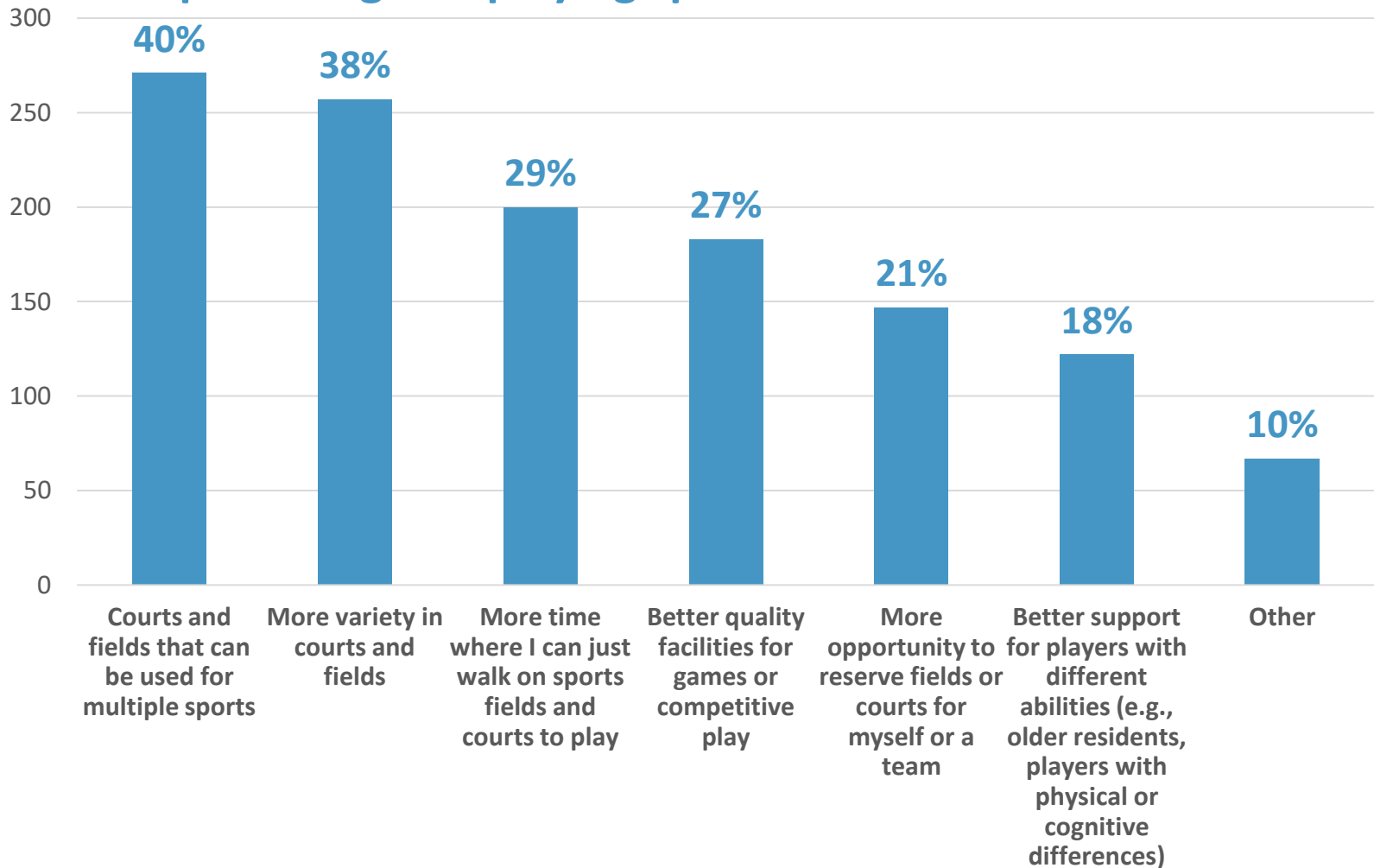
What do you do for fun and physical activity?



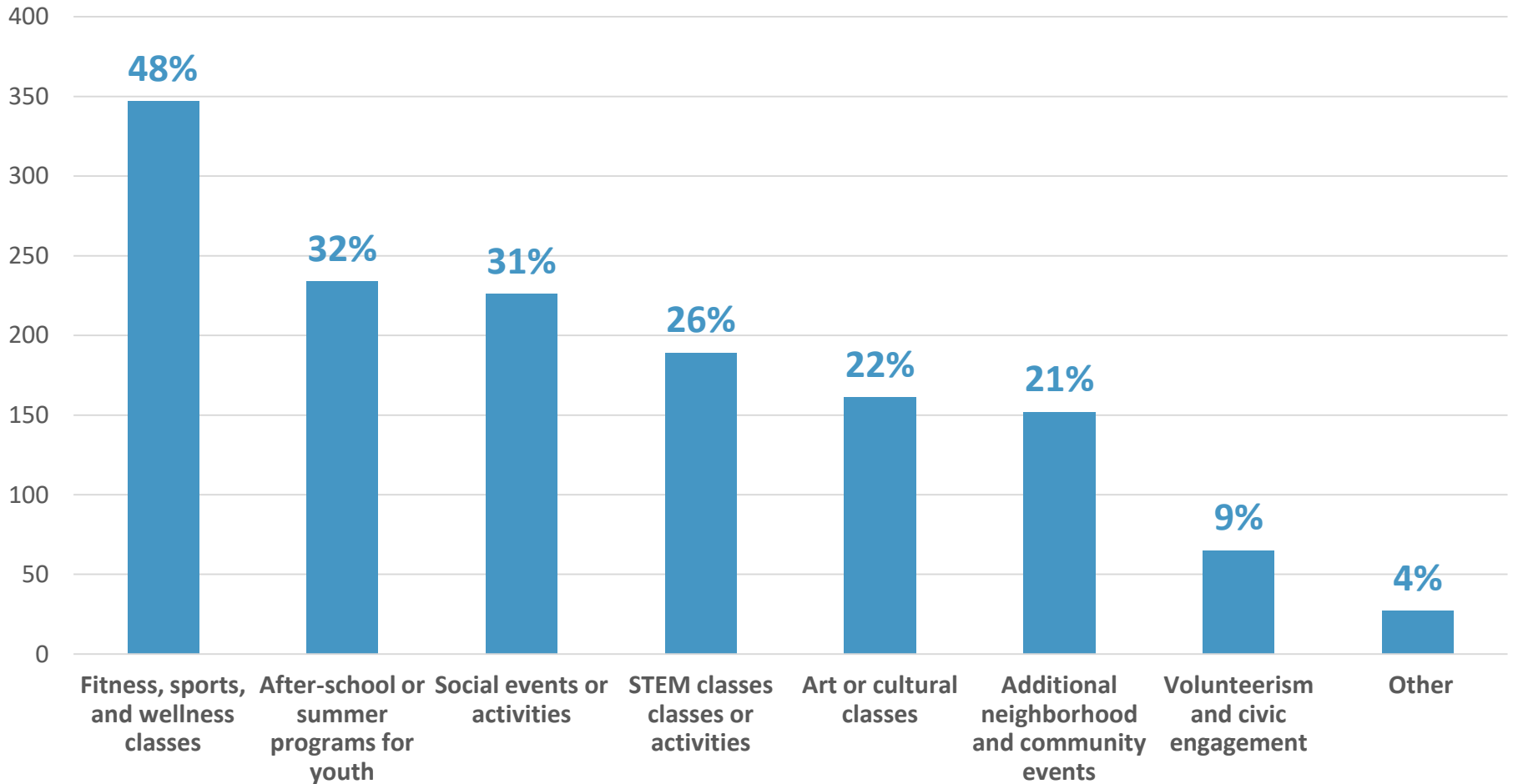
How do you like to get together with friends, family, and the community in Mountain House parks?



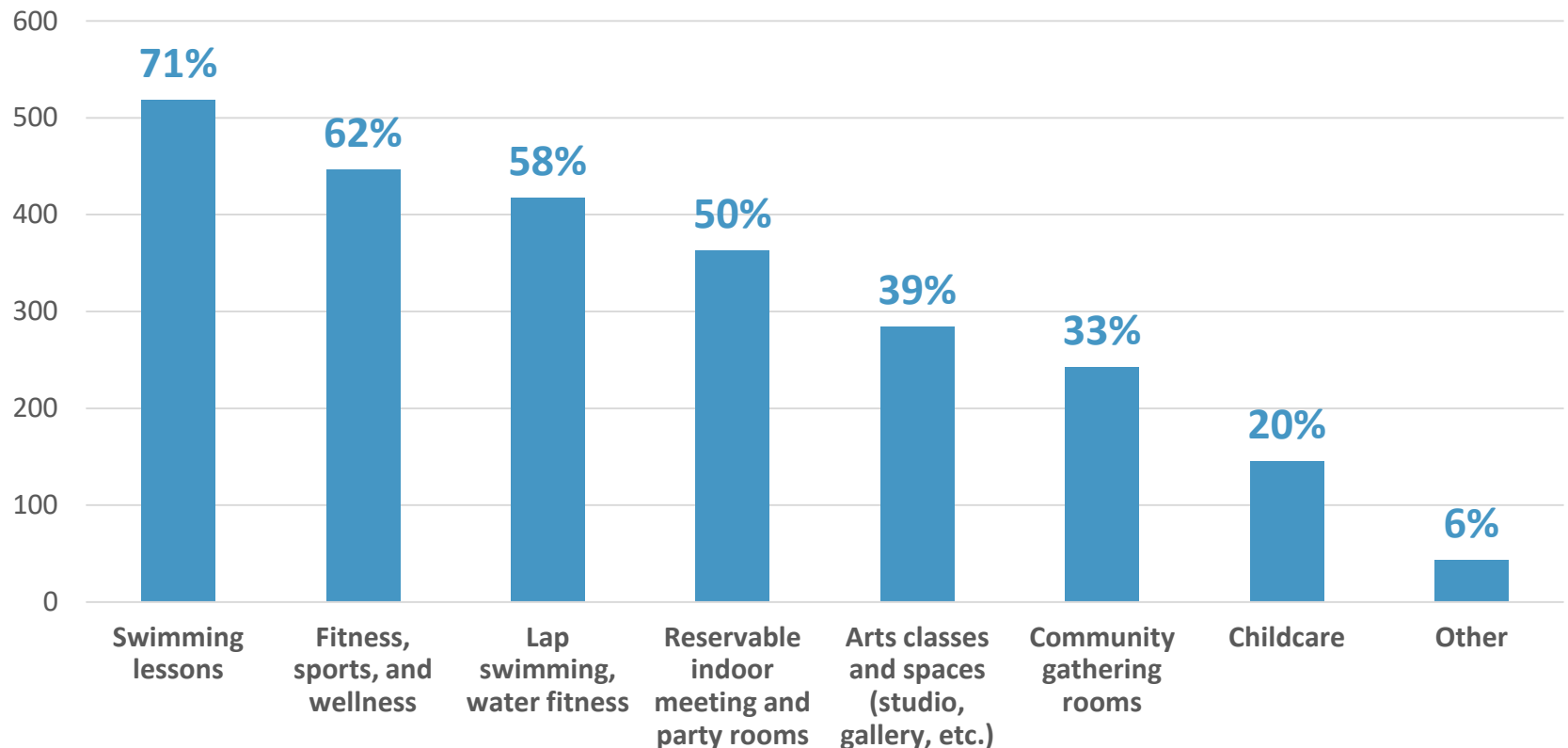
What are the most important ways to improve practicing and playing sports in Mountain House?



What would you like to see Mountain House recreation programming offer in the NEXT few years? (Check your TOP TWO options.)



Looking further out into the future, the community may pursue building a recreation center and aquatics facility that could offer new types of recreation. Which of the following recreation opportunities are important to you for these facilities?



Park Character Preferences



Favorable reaction



Maybe/Not sure



Unfavorable reaction

Desired Park Identity



Enhanced Recreation and Trail Programs



Two Board Workshop Conducted



Mountain House Board Meeting July 8, 2020



Imagine it is 10-15 years into the future. How would you describe Mountain House's niche in parks, recreation and leisure services to a person looking to move here?

| | | | | | | |
|-------------------------------|--|---------------------------------------|--|--|---|-----------------------------|
| Trails for walking | Variety of activities, including for seniors | Wholesome community | Diversity embraced in events and programs | Less baseball; more variety in sports | Active older adult | Skate park |
| Picnic & barbecue | Aesthetics/ well-maintained | Parks are updated | Meet the needs of demographics, such as more cricket | Programs that support cultural awareness | Places and trails for all ages and abilities | Inclusive, active community |
| Best tennis center in County! | 18-hole golf course | Community-centric feel through events | League play and team sports | Activities for adults (ballroom, trails) | Things that kids can do, especially near home | Wide range of programs |
| Small town feel | Festivals, National Night Out and more | Village and neighborhood activities | Indoor gyms and facilities | Masters swimming | Dog Park! | Universally accessible park |



What type of park and recreation agency do you need to be to achieve this?

| | | | |
|----------------------------------|-----------------------------|------------------------------------|------------------------------------|
| Recreation Department | Financially self-sustaining | Strong volunteerism | Quality operations and maintenance |
| Become a city (for new revenues) | Innovative and contemporary | Strong community input and support | |



What types of opportunities and challenges should be addressed?



Comments/Questions?



Parks Vision

Variety of accessible recreation opportunities for all ages and diverse recreation interests

Opportunities for large group gatherings, organized programs, and community events

Organized sports, fostering a sense of belonging and sportsmanship

Individual and community health and wellness

Contributes to community character and identity

Fosters a sense of community and civic pride

Greenspace and enhances environmental and ecological functions

Restore natural areas and habitat

Supports revenue-generating facilities, events, and programs

Community Parks

Multi-Use Community Parks

- North Community Park – Nature based leisure
- Central Community Park – Community Hub with community events
- South Community Park – Sports hubs with fields and courts

Linear Parks

- Old River Park – Riverfront with trail to support naturebased recreation
- Creek Park – Central Open Space for community connecting community spaces
- Greenway Loop – Family friendly corridor supporting fitness and exploration

Parks



Neighborhood Parks



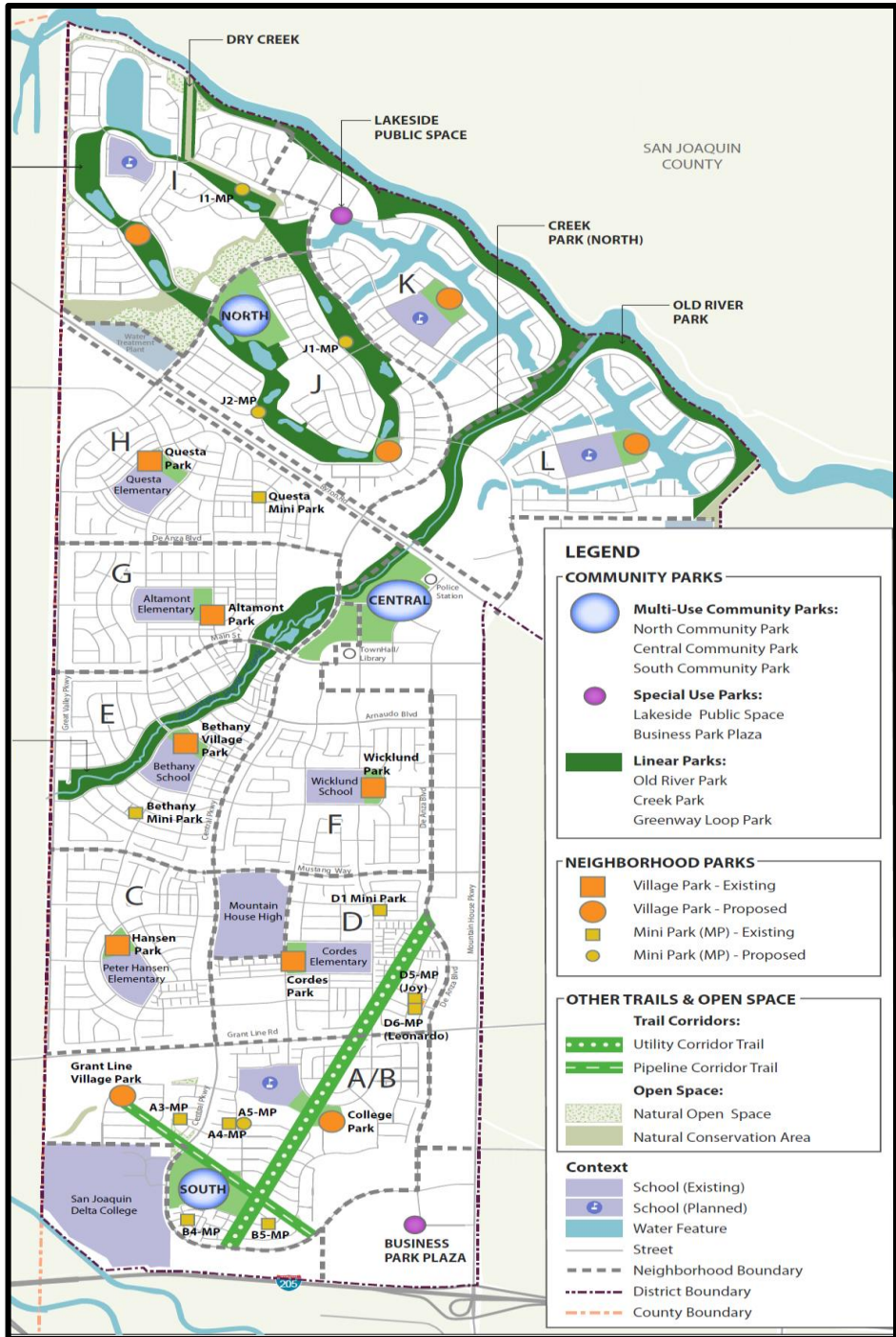
Village Parks

5 acre Park within each
Neighborhood
Provide Village Character
and Identity



Mini Parks

0.5 - 2 acre Park or smaller
Small recreation and
gathering spots
Along trails



Central Community Park - 42 Acres

Desired Elements

- Multiuse recreation and community center
- **Aquatic facility**
- Urban plaza with tables and chairs
- **Amphitheater, with stage/performance area**
- Spray feature
- Large group pavilion, plus medium and large-group picnic areas
- Larger all-inclusive, universal play area
- Activity stations and games (e.g., outdoor ping pong, giant-size Jenga, cornhole)
- **Multi-court tennis complex (lighted)**
- Volleyball, badminton, and basketball courts (lighted)
- **Soccer and cricket fields (overlays, lighted)**
- Softball pinwheel complex (lighted)
- Baseball field (lighted)
- **Dog park (fenced areas for large and small dogs)**
- Concessions building
- **Urban-style skateboard plaza**
- Loop trail



North Community Park - 22 Acres

Desired Elements

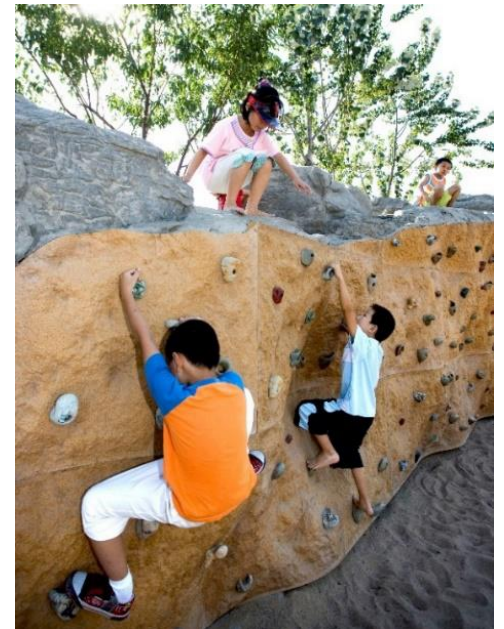
- Medium and large group picnic shelters
- **Dispersed picnic areas**
- Destination nature play area (with water hand-pump or playable creek)
- Grass rectangular multi-use sports fields (youth and adult; lighted)
- **Cricket fields (youth and adult; lighted)**
- Pickleball complex (tournament caliber; lighted)
- **Outdoor fitness equipment**
- Badminton, volleyball, basketball and/or other sports courts
- **Tai chi court or plaza**
- Off-leash dog area
- Loop trail
- Trail staging area near bikeway (restroom, bike repair station, bike rest area, signage)
- **Natural, historical, or cultural interpretation elements**
- Art (integrated or stand-alone)
- Indoor/outdoor reservable wedding and party venue (lighted)
- **Nature center (shared building with wedding venue)**



South Community Park – 22 Acres

Desired Elements

- **Multi-use fields for tournament play (lighted)**
- Artificial turf fields (lighted; bleachers or hillside seating)
- Concessions/coffee kiosk
- **Pavilion (outdoor covered large group space for rentals, events, programs, and student activities)**
- Medium and large-group picnic shelters and areas
- Destination adventure play
- **Outdoor fitness equipment**
- Basketball court complex and volleyball courts (lighted)
- **Climbing wall or spire, zipline and challenge elements**
- Loop path
- Trail staging area (restroom, bike repair station, bike rest area, and signage)
- **Skatepark/bike park (lighted)**
- Hill slide
- Dog park and/or agility course



Old River Park and Creek Park – 160 Acres

Desired Elements

- **Primary Trail with Minor Paths**
- Staging Areas with parking, restrooms, signage, group picnic shelter (with barbecue, power outlets and water
- **Activity Nodes**
- Fishing platforms or informal water access points
- **Habitat observation and viewpoints**
- Nature play features
- Seating (Individual or grouped benches, seat walls, etc.)
- Nature Trail
- **Primary Trail with a continuous Class I trail**
- Pedestrian-Bike Bridges
- Staging Areas to include parking, restroom, bike repair station, bike rest area, and signage.
- **Activity Nodes with seating between the two sides of the creek**
- Walk-in or bike-in small group picnic areas
- Habitat observation points or art/interpretive elements



Trails



Trail Corridors

Utility Corridor – Provides multi-use path with amenities

Pipeline Corridor – provides a wide multi-use path for the community with native plantings



Off-Street Bikeways

Class 1 & Class IV bikeways that to provide trail connections and improve community mobility



Nature Trails

Walking trails that are not paved to provide additional recreation options

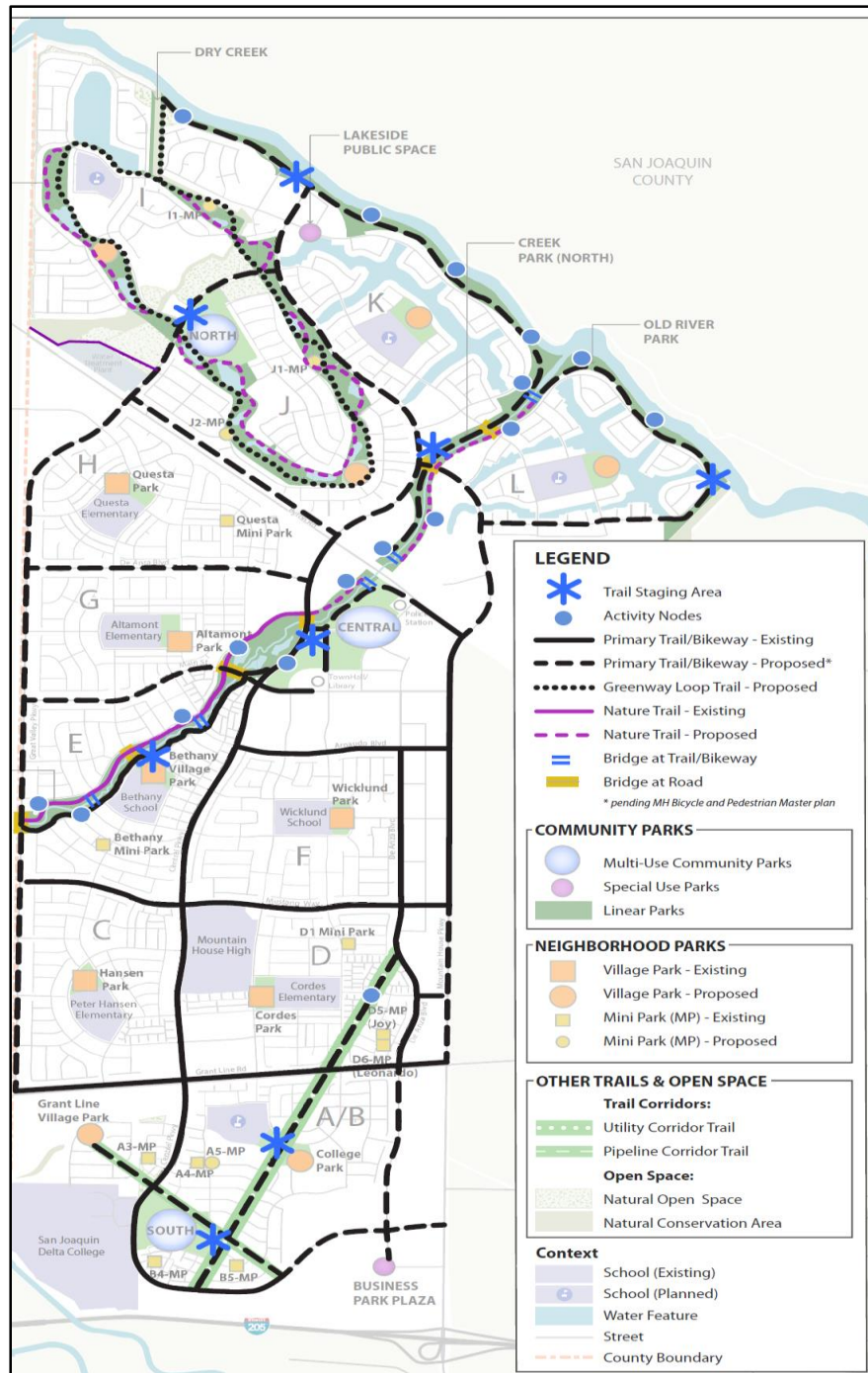


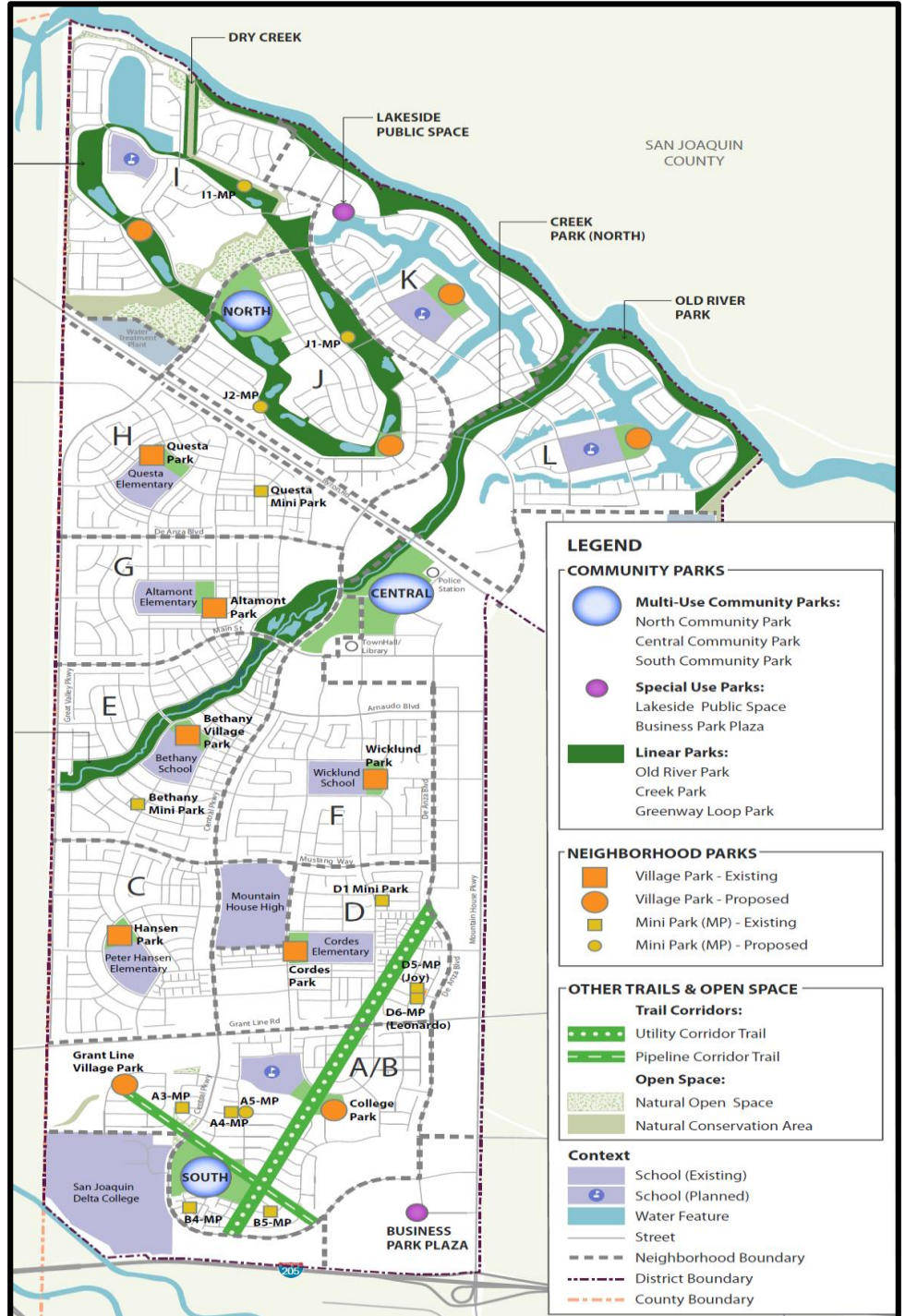
Trail Staging Areas & Activity Nodes

Allow access to trails
Provide areas for fitness, recreation and gathering

Trail Vision

- **An interconnected system of parks, greenspace, and trails**
- Diversifies neighborhood and community park facilities and recreation uses
- Create a unique identity for each community park
- **A linear park loop that connects other types of parks and open space**
- Position mini parks to create recreation activity nodes along linear parks and trail corridors
- Focus on community needs
- Centralize major facilities to emphasize access, functionality, cost recovery, operational efficiencies, and programming flexibility
- **Introduce special use parks to provide distinctive recreation options and gathering spaces for the entire community**
- Balances park functionality and aesthetics
- **Design spaces as flexible, multi-use areas**
- Protect the creek and river corridors and enhance the ecological function of parks and open space, identifying key locations for natural areas





LEGEND

COMMUNITY PARKS

- Multi-Use Community Parks:** North Community Park, Central Community Park, South Community Park
- Special Use Parks:** Lakeside Public Space, Business Park Plaza
- Linear Parks:** Old River Park, Creek Park, Greenway Loop Park

NEIGHBORHOOD PARKS

- Village Park - Existing
- Village Park - Proposed
- Mini Park (MP) - Existing
- Mini Park (MP) - Proposed

OTHER TRAILS & OPEN SPACE

Trail Corridors:

- Utility Corridor Trail
- Pipeline Corridor Trail

Open Space:

- Natural Open Space
- Natural Conservation Area

Context

- School (Existing)
- School (Planned)
- Water Feature
- Street
- Neighborhood Boundary
- District Boundary
- County Boundary

FINANCING PLAN

- **All Parks Facilities financed through fees paid by new development**
- District Special Tax, General Fund and User Fees will be primary sources of operational revenue
- The Community Facilities Fee (CFF) will be the vehicle to fund construction of proposed facilities
- **The CFF will be updated on a regular basis to ensure adequate funding for proposed facilities.**
- Master Developers will be responsible for fronting the design and construction costs and will be reimbursed via the CFF
- **The Master Developers will work closely with the CSD and community to implement planned facilities**
- Construction timing will be dependent upon pace of development and adequate funding for both construction and operations.
- **District will place requirements on subdivision maps to ensure timely compliance of Master Plan and Financing Plan conditions.**

CFF Financing Program

| Land Use | 07/01/22 CFF | Park Facilities Fee ^{1, 2} | Library Facilities Fee ^{1, 2} | Public Safety & Admin. Fee ^{1, 2} | Total Proposed CFF ^{1, 2} | Percent Increase from 07/01/22 CFF |
|--------------------------------------|-----------------|--|---|---|---------------------------------------|---------------------------------------|
| Residential | | (Per DU) | (Per DU) | (Per DU) | (Per DU) | |
| Very-Low Density (R/VL) | \$ 22,734 | \$ 17,715 | \$ 1,239 | \$ 4,267 | \$ 23,221 | 2.1% |
| Low Density (R/L) | \$ 22,706 | \$ 17,693 | \$ 1,238 | \$ 4,262 | \$ 23,193 | 2.1% |
| Medium Density (R/M) | \$ 19,649 | \$ 15,312 | \$ 1,071 | \$ 3,688 | \$ 20,071 | 2.1% |
| Medium High Density (R/MH) | \$ 14,555 | \$ 11,341 | \$ 793 | \$ 2,732 | \$ 14,866 | 2.1% |
| Senior Housing (R/MH, R/H) | \$ 14,555 | \$ 11,341 | \$ 793 | \$ 2,732 | \$ 14,866 | 2.1% |
| High Density (R/H, M/X) ³ | \$ 14,555 | \$ 11,341 | \$ 793 | \$ 2,732 | \$ 14,866 | 2.1% |
| Non-Residential | | | | (Per 1,000 SF of Building) | (Per 1,000 SF of Building) | |
| Commercial (C/N, C/C, C/G) | \$ 1,625 | N/A | N/A | \$ 1,686 | \$ 1,686 | 3.8% |
| Freeway Service Commercial (C/FS) | \$ 1,212 | N/A | N/A | \$ 1,252 | \$ 1,252 | 3.3% |
| Office Commercial (C/O) | \$ 1,706 | N/A | N/A | \$ 1,769 | \$ 1,769 | 3.7% |
| Mixed Use (M/X) | \$ 665 | N/A | N/A | \$ 689 | \$ 689 | 3.6% |
| Limited Ind, NOB (I/L) | \$ 1,034 | N/A | N/A | \$ 1,073 | \$ 1,073 | 3.7% |
| Limited Ind, SOB (I/L) | \$ 1,222 | N/A | N/A | \$ 1,266 | \$ 1,266 | 3.6% |
| General Industrial (I/G) | \$ 529 | N/A | N/A | \$ 549 | \$ 549 | 3.8% |
| Institutional (P) | \$ 380 | N/A | N/A | \$ 394 | \$ 394 | 3.8% |

Notes:

- 1) All costs include a 3% admin. markup.
- 2) Cost of land is not included in the fee calculation.
- 3) The land use of high density residential includes 200 units from mixed use town center.

CFF Financing Program

| Item | Construction Cost (Original Dollars) | Construction Cost 2020 | Construction Cost 2022 | Developer's Project Contingency | Project Management | Total Cost | Remaining Cost (2022\$) |
|---|---|---------------------------|---------------------------|---------------------------------------|-----------------------|-----------------------|--|
| Park Facilities | | | | | | | |
| Central Community Park Phase 1 | N/A | \$ 4,902,102 | \$ 4,902,102 | \$ 980,420 | \$ 294,126 | \$ 6,176,648 | \$ - |
| Central Community Park Phase 2 | N/A | \$ 30,513,972 | \$ 35,125,381 | \$ 7,025,076 | \$ 2,107,523 | \$ 44,257,980 | \$ 44,257,980 |
| Marina Community Park ¹ | \$ 668,840 | \$ 960,453 | \$ 960,453 | \$ 192,091 | \$ 57,627 | \$ 1,210,171 | \$ - |
| North Community Park | \$ 3,635,110 | \$ 13,358,529 | \$ 15,377,331 | \$ 3,075,466 | \$ 922,640 | \$ 19,375,437 | \$ 19,375,437 |
| South Community Park (7 of 38 acres) ¹ | N/A | \$ 1,346,235 | \$ 1,346,235 | \$ 269,247 | \$ 80,774 | \$ 1,696,256 | \$ - |
| South Community Park (31 of 38 acres) | N/A | \$ 21,710,265 | \$ 24,991,218 | \$ 4,998,244 | \$ 1,499,473 | \$ 31,488,935 | \$ 31,488,935 |
| Community Center Plaza ² | \$ 1,148,440 | \$ 2,070,800 | \$ 2,070,800 | \$ 414,160 | \$ 124,248 | \$ 2,609,207 | \$ - |
| Old River Regional Park ³ | \$ 7,575,600 | \$ 14,254,786 | \$ 16,409,033 | \$ 3,281,807 | \$ 984,542 | \$ 20,675,382 | \$ 20,675,382 |
| Linear Creek Park Phase 1 | \$ 6,029,742 | \$ 2,727,519 | \$ 2,727,519 | \$ 545,504 | \$ 163,651 | \$ 3,436,674 | \$ - |
| Linear Creek Park Phase 2 & 3 | N/A | \$ 6,623,468 | \$ 7,624,436 | \$ 1,524,887 | \$ 457,466 | \$ 9,606,790 | \$ 9,606,790 |
| Wicklund Park ⁴ | N/A | \$ 847,792 | \$ 847,792 | \$ 211,948 | \$ 52,987 | \$ 1,112,727 | \$ - |
| Bethany Park ⁴ | N/A | \$ 981,727 | \$ 981,727 | \$ 245,432 | \$ 61,358 | \$ 1,288,517 | \$ - |
| Altamont Park ⁴ | N/A | \$ 1,033,438 | \$ 1,033,438 | \$ 258,360 | \$ 64,590 | \$ 1,356,387 | \$ - |
| Questa Park ⁷ | N/A | \$ 1,335,464 | \$ 1,335,464 | \$ 333,866 | \$ 83,467 | \$ 1,752,798 | \$ - |
| Hansen Park ⁶ | N/A | \$ 2,590,476 | \$ 1,089,936 | \$ 272,484 | \$ 68,121 | \$ 1,430,541 | \$ 1,430,541 |
| Cordes Park ⁷ | N/A | \$ 2,590,476 | \$ 2,371,696 | \$ 592,924 | \$ 148,231 | \$ 3,112,852 | \$ 3,112,852 |
| Remaining Neighborhood Parks (6) ⁸ | N/A | \$ 12,430,502 | \$ 14,309,055 | \$ 3,577,264 | \$ 894,316 | \$ 18,780,635 | \$ 18,780,635 |
| Total: | \$19,057,732 | \$ 120,278,003 | \$ 133,503,617 | \$ 27,799,179 | \$ 8,065,140 | \$ 169,367,936 | Total Park Cost: \$ 148,728,551 |
| | | | | | | | 3% Administration Fee: \$ 4,461,857 |
| | | | | | | | Park Facilities Credit Balance ⁹: \$ 0 |
| | | | | | | | Total Remaining Cost: \$ 153,190,408 |
| | | | | | | | Park Facilities Fund Balance ¹⁰: \$ 25,684,726 |
| | | | | | | | MHCSA Aquatic Center Funding ¹¹: \$ 2,000,000 |
| | | | | | | | Cost to Spread: \$ 125,505,681 |
| Library Facilities | | | | | | | |
| Central Library building ¹² | \$ 3,007,081 | \$ 10,185,726 | \$ 564,824 | \$ 28,241 | \$ 28,241 | \$ 621,306 | \$ 621,306 |
| Library Expenditures Except for Books | | \$ 1,627,232 | \$ 1,860,922 | \$ - | \$ - | \$ 1,860,922 | \$ - |
| Purchased library books | | \$ 515,618 | \$ 589,667 | \$ - | \$ - | \$ 589,667 | \$ - |
| Volumes ¹² | \$ 4,132,000 | \$ 50,000 | \$ 50,000 | \$ - | \$ - | \$ 50,000 | \$ 50,000 |
| Four Bookmobiles | \$ 200,000 | \$ 317,518 | \$ 363,117 | \$ - | \$ - | \$ 363,117 | \$ - |
| Total: | \$ 7,339,081 | \$ 12,696,095 | \$ 3,428,530 | \$ 28,241 | \$ 28,241 | \$ 3,485,012 | Total Library Cost: \$ 671,306 |
| | | | | | | | 3% Administration Fee: \$ 20,139 |
| | | | | | | | Library Credit Balance ⁹: \$ 299,105 |
| | | | | | | | Total Remaining Cost: \$ 990,550 |
| | | | | | | | Library Fund Balance ¹⁰: \$ (7,789,509) |
| | | | | | | | Cost to Spread: \$ 8,780,059 |

Parks and Recreation Commission



- Board of Directors approved the establishment of a Parks and Recreation Commission.
- To serve on the committee and for more information:
<https://www.mountainhousecsd.org>

