

## Parks, Arts and Recreation Capital Projects



The 2025-2030 Financial Plan for Parks, Arts and Recreation is based on the Capital Investment Strategy adopted as part of the 2022 Parks, Arts and Recreation Plan. This strategy includes proposed projects and funding sources reviewed by the community and approved by City Council. Pulling projects from this road map of investments is a crucial first step in developing the capital budget.

Another critical step is to review the current project inventory in the Capital Asset Management Program (CAMP). Annually, one-third of the park system infrastructure is inspected, and the condition of facilities is scored. Based on the scoring, projects are ranked and then submitted for funding in the CFP.

### Capital Project Funding Sources

Park capital projects are funded primarily by six sources:

1. Park impact fees
2. State Environmental Policy Act (SEPA) mitigation fees
3. Non-voted utility tax
4. Voted utility tax revenue from the Parks and Pathways Funding Measure
5. Olympia Metropolitan Park District (OMPD)
6. Grants

The general direction in the CFP is that new park development is funded through Park Impact fees, SEPA mitigation fees, Metropolitan Park District Funds, and grants. Land acquisition is funded primarily through the Voted Utility Tax and Non-voted Utility Tax.

While acquisition is funded primarily through the voted utility tax (VUT), the 2004 ballot measure outlines a shift of some of the voted utility tax revenues towards development and maintenance. This is specifically for park properties that were acquired with voted utility tax and non-voted utility tax revenues. Due to extensive progress on acquisition goals and the direction of the 2022 Parks, Arts, and Recreation Plan, this CFP will use some VUT for development and maintenance.

Major maintenance and Americans with Disabilities Act (ADA) upgrades are funded through the Metropolitan Park District. Percival Landing annual inspections and maintenance reserves are also funded using Metropolitan Park District revenue.

### Base Programs

The Parks, Arts and Recreation Chapter of the Capital Facilities Plan consists of eight program categories:

1. American with Disabilities Act (ADA) Facility Upgrades
2. Armory Creative Campus - Arts Center
3. Community Park Development
4. Capital Asset Management Program
5. Neighborhood Park Development
6. Open Space Development
7. Percival Landing Major Maintenance and Reconstruction
8. Park Land Acquisition

### Levels of Service Standards

Levels of Service Standards are the ratio of developed park land per 1,000 residents. This is how the City evaluates whether we need to acquire more park land or build more recreation facilities. The Capital Facilities Plan identifies the means by which the City finances new park acquisition and development. Park land acquisition and development is funded by a variety of sources including the Voted Utility Tax, OMPD revenue, Park Impact fees, SEPA mitigation fees, grants and donations.

The following table presents the existing and target levels of service standards from the 2022 Parks, Arts and Recreation (PAR) Plan. It shows that additional park land and development are needed if the target

levels of service standards are to be met. In the category of Open Space, the existing ratio of parks to population is slightly higher than the target ratio. While this would appear to indicate no additional open space acquisition is needed, this is not the case; substantial population growth is projected during the plan's 20-year horizon. In order to meet the target level of service standard, the open space inventory will need to be increased.

### Existing & Target Levels of Service Standards for Parks\*

2022 Parks, Arts & Recreation Plan			
Park Type	Existing Developed Acres	Existing Ratio Acres/1,000	Target Ratio Acres/1,000
Neighborhood Parks	53.05	0.78	0.83
Community Parks	147.79	2.18	2.35
Open Space	1190.93	17.55	15.96
*For levels of service standard calculations, only developed parks are included.			

## ADA Facility Upgrades

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### Where is this project happening?

East Olympia

### Are there other CFP projects that impact this project?

Capital Asset Management Program (CAMP)

### Description

Many of Olympia's parks and associated facilities were constructed before the Americans with Disabilities Act (ADA) passed in 1990. In 2017, the City conducted an ADA assessment of its parks system. The assessment identified the various components within the parks that do not comply with current ADA compliance standards. The assessment reviewed all the park facilities, parking and access pathways and identified the modifications necessary to bring the components into compliance with ADA standards.

### Project List

In 2025, funding is allocated for the following project:

- **Bigelow Park Improvements**  
These funds will be combined with the project "Bigelow Park Improvements" in the Capital Asset Management Program to address pathway and parking deficiencies.

### Why is this project a priority?

The Americans with Disabilities Act prohibits discrimination against individuals on the basis of disability and requires local governments to make their facilities accessible for all. For parks, the requirements focus on providing accessibility by addressing and eliminating structural barriers associated with park facilities and supporting the Department's efforts toward increasing inclusivity in the park system.

### Is there a level of service standard or measurable outcome?

N/A

### What Comprehensive Plan goals and policies does this project address?

This CFP reflects the goals and policies of the 2022 Parks, Arts and Recreation Plan and the following policy of the Olympia Comprehensive Plan:

- **Policy Public Health, Parks, Arts, and Recreation 10.1**  
Enhance recreation opportunities for the Olympia area's physically and mentally disabled populations.

## ADA Facility Upgrades

Capital Cost:	Year 2025	Year 2026	Year 2027	Year 2028	Year 2029	Year 2030	Total
ADA Parking Spaces	\$0	\$0	\$0	\$0	\$0	\$125,000	\$125,000
Bigelow Park Improvements	200,000	0	0	0	0	0	200,000
LBA Fields 1/3/4 Renovation	0	200,000	0	0	0	0	200,000
Squaxin Park Inclusive Playground	0	0	200,000	0	0	0	200,000
Squaxin Park Parking Expansion	0	0	0	0	200,000	0	200,000
Squaxin Park Restroom 1 Remodel	0	0	0	200,000	0	0	200,000
Yauger Restroom/ Concession Building Improvements	0	0	0	0	0	75,000	75,000
<b>Total</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,200,000</b>
Funding Sources:							
Transfer from OMPD	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	1,200,000
<b>Total</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,200,000</b>

## Armory Creative Campus - Arts Center

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### Where is this project happening?

Downtown

### Are there other CFP projects that impact this project?

N/A

### Description

On May 18, 2021, Governor Inslee approved the 2021 Washington State Capital Budget, which directed the Military Department to transfer the Olympia Armory at no cost to the City of Olympia, “for use as a community asset dedicated to using the arts to support community development, arts education, and economic development initiatives.”

Development of the Armory comes at a pivotal moment in our community, to better support the arts, heritage, culture, workforce development, equity and inclusion, and low-income and/or artist live/work housing. Building acquisition is a milestone in the community’s thirty-year quest for an arts center.

Development of the space is a high priority for the Department with the potential to inform future budget decisions and staffing levels. A working vision is to repurpose the Olympia Armory for use as a Creative Campus – a cultural anchor for building community through the arts.

### Project List

In 2025, funding is requested for:

- **Armory Creative Campus Phase I Improvements**  
This project funds the first phase of essential design and safety improvements needed to open the building to the public. Phase I includes ADA access improvements, mechanical, electrical, plumbing and HVAC improvements, and sprinkler systems. Construction is anticipated to start in 2025. As demonstrated in the 2022 Parks, Arts, and Recreation Capital Investment Strategy, funding will include a combination of grants and OMPD debt service.

### Is there a level of service standard or measurable outcome?

N/A

### What Comprehensive Plan goals and policies does this project address?

This CFP reflects the goals and policies of the 2022 Parks, Arts and Recreation Plan and the following policy of the Olympia Comprehensive Plan:

- **Goal Public Health, Parks, Arts, and Recreation 8**  
Arts in Olympia are supported.
- **Policy Public Health, Parks, Arts, and Recreation 8.1**

Pursue a regional community arts center.

– **Policy Public Health, Parks, Arts, and Recreation 8.2**

Pursue affordable housing and studio/rehearsal space for artists, including support for, or participation in, establishing or constructing buildings or sections of buildings that provide living, work and gallery space exclusively for artists.

– **Policy Public Health, Parks, Arts, and Recreation 8.3**

Encourage broad arts participation in the community.

– **Policy Public Health, Parks, Arts, and Recreation 8.4**

Provide opportunities for the public to learn about and engage in the art-making process.

– **Policy Public Health, Parks, Arts, and Recreation 8.5**

Provide opportunities that highlight the talent of visual, literary and performing artists.

– **Policy Public Health, Parks, Arts, and Recreation 8.6**

Provide technical support to art organizations.

– **Policy Public Health, Parks, Arts, and Recreation 8.8**

Create a range of opportunities for the public to interact with art; from small workshops to large community events.

– **Policy Public Health, Parks, Arts, and Recreation 8.9**

Encourage early arts education opportunities.

### Armory Creative Campus

Capital Cost:	Year 2025	Year 2026	Year 2027	Year 2028	Year 2029	Year 2030	Total
Armory Creative Campus - Phase 1 Improvements	\$5,000,000	\$2,200,000	\$0	\$0	\$0	\$0	\$7,200,000
<b>Total</b>	\$5,000,000	\$2,200,000	\$0	\$0	\$0	\$0	\$7,200,000
Funding Sources:							
Grant - State	\$1,000,000	\$0	\$0	\$0	\$0	\$0	1,000,000
Other Financing Sources	3,750,000	2,200,000	0	0	0	0	5,950,000
Transfer from OMPD	250,000	0	0	0	0	0	250,000
<b>Total</b>	\$5,000,000	\$2,200,000	\$0	\$0	\$0	\$0	\$7,200,000



## Community Park Development

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### Where is this project happening?

Various locations Citywide

### Are there other CFP projects that impact this project?

N/A

### Description

Community parks are places for large-scale community use. Community parks include facilities such as athletic fields, picnic shelters, sport courts, water access and other facilities.

### Project List

In 2025, funding is requested for the following projects:

- **Yelm Highway Community Park Phase I Design**  
This project will fund the completion of design drawings and construction documents for Phase I improvements at the park. Design will be completed by fall 2025.
- **Yelm Highway Community Park Maintenance Facility**  
This project will fund the construction of a park maintenance facility at Yelm Highway Community Park. The maintenance facility will be constructed simultaneously with Phase I construction of the park. It will include staff offices and a garage shop for storage and workshop spaces. This facility is intended to serve parks in SE Olympia.
- **Yelm Highway Community Park Phase I Construction**  
This project will fund the construction of Phase 1 improvements at the park. This phase will include a soccer field, parking, restroom, pickleball and basketball courts, soccer mini-pitch, inclusive playground, walking loop, and dog park. Two grants totaling \$850,000 have been awarded from the Washington State Recreation and Conservation Office. In 2024, the City also applied for a \$2 million grant. Construction is anticipated to start in early 2026.
- **Rebecca Howard Park Master Plan**  
This property at 911 Adams Street was purchased for a future downtown park in March 2021 and officially named Rebecca Howard Park, after a prominent African American businesswoman, in December 2021. This park property is the location of Olympia's Juneteenth event, and a primary theme for the future park will be celebrating the history and accomplishments of some of Olympia's African American and Black community members. Parks staff have been working with a stakeholder group to develop the narrative for this park. In 2024, a consultant team was hired to complete a master plan for the park.
- **Squaxin Park Inclusive Playground Design**  
This project will design an inclusive playground at Squaxin Park. As part of the replacement, the current playground will be demolished and the footprint will be expanded. The equipment and play space will be designed with inclusive play equipment and spaces that serve children of all abilities. The City will seek grants and local partnerships to help support this project. Construction is anticipated to start in 2027.

**Is there a level of service standard or measurable outcome?**

- Target level of service standard (2022 Parks, Arts and Recreation Plan): 2.41 acres/1,000 population
- Existing Ratio (2022 Parks, Arts and Recreation Plan): 2.18 acres/1,000 population

**What Comprehensive Plan goals and policies does this project address?**

This CFP reflects the goals and policies of the 2022 Parks, Arts and Recreation Plan and the following policies of the Olympia Comprehensive Plan:

- **Policy Public Health, Parks, Arts, and Recreation 1.3**  
Be responsive to emerging needs for programs, facilities and community events.
- **Policy Public Health, Parks, Arts, and Recreation 2.5**  
Search for opportunities for mixed-use facilities and public/private partnerships.
- **Policy Public Health, Parks, Arts, and Recreation 9.2**  
Provide programs and facilities that stimulate creative and competitive play for all ages.

## Community Park Development

Capital Cost:	Year 2025	Year 2026	Year 2027	Year 2028	Year 2029	Year 2030	Total
Aquatic Facility Design	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Rebecca Howard Park Master Plan	200,000	0	0	0	0	0	200,000
Squaxin Park Inclusive Playground	30,000	50,000	1,000,000	0	0	0	1,080,000
Yelm Highway Community Park Maintenance Facility	0	4,500,000	0	0	0	0	4,500,000
Yelm Highway Community Park Phase I Construction	0	15,500,000	7,700,000	0	0	0	23,200,000
Yelm Highway Community Park Phase I Design	500,000	0	0	0	0	0	500,000
<b>Total</b>	<b>\$730,000</b>	<b>\$20,050,000</b>	<b>\$8,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,580,000</b>
Funding Sources:							
Grant - State	\$0	\$2,850,000	\$500,000	\$0	\$0	\$0	\$3,350,000
Other Financing Sources	0	11,472,000	7,700,000	0	0	0	19,172,000
Transfer from Impact Fees	730,000	1,064,000	100,000	0	0	0	1,894,000
Transfer from OMPD	0	2,554,000	500,000	0	0	0	3,054,000
Use of Fund Balance	0	2,110,000	0	0	0	0	2,110,000
<b>Total</b>	<b>\$730,000</b>	<b>\$20,050,000</b>	<b>\$8,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,580,000</b>

## Capital Asset Management Program (CAMP)

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### Where is this project happening?

Various locations Citywide

### Are there other CFP projects that impact this project?

- Citywide Asset Management Program
- Parks ADA Facility Upgrades

### Description

Sustaining a maintenance fund for parks is as important as building new facilities. It is critical that future maintenance requirements are identified and funded concurrently with new construction, so the community is assured uninterrupted access to its inventory of public recreation facilities.

The Capital Asset Management Program (CAMP) incorporates a systematic inspection and criteria-based prioritization process for maintaining current park assets. One-third of all park assets are inspected annually by a City staff engineer and Park maintenance staff person.

With voter approval of the Olympia Metropolitan Park District and the Parks, Arts and Recreation Plan, funding for CAMP is targeted at \$750,000 per year. This stable and predictable funding source provides the foundation to schedule and make repairs. With new repair needs identified every year, the steady revenue source will improve the park Facility Condition Index (FCI) over time.

### Project List

In 2025, funding is allocated for the following projects:

- **Bigelow Park Improvements**  
This project will demolish the existing structure and construct a new restroom and shelter. ADA funds will also be combined with this project to address pathways and parking deficiencies.
- **Decatur Woods Playground Replacement**  
The playground and safety surfacing are past its useful design life and will be replaced in 2026. Funding for 2025 will be used for planning and community outreach to determine the new design and play features.
- **LBA Park Field 1, 3 & 4 Renovation**  
This project will include new backstops and dugouts on LBA Fields 1, 3 and 4, improve ADA accessibility to the field and common areas, replace aging irrigation components and recondition both the infield and outfield surfaces. In 2024, the City applied for a \$1.5 million grant from the State Recreation and Conservation Office (RCO). This project is dependent on grant funding; therefore, timeline and project scope will be adjusted if the grant is unsuccessful. ADA funds will also be combined with this project to address pathway deficiencies.

- **Yauger Park Pavement Maintenance**

The first phase of this project was completed in fall 2024 and repaired the damaged asphalt paving at the access to the Yauger Park skate court and around the concession building and Fields 1-3. In 2025, the Alta Street parking lot will be repaved and improved to include better turnaround access.

### **Why is this project a priority?**

CAMP is the maintenance backbone of Olympia’s park system. Funding maintenance is not glamorous, but it is essential to responsibly maintain public assets. CAMP is necessary to ensure that existing park facilities are rehabilitated and replaced as needed to maintain the park amenities community members expect. This program supports sustainability by extending the life of our park facilities. Deferred maintenance can result in unsafe conditions, closed facilities or additional maintenance costs.

### **Is there a level of service standard or measurable outcome?**

The overall condition of the park system infrastructure is expressed in a Facility Condition Index (FCI) rating. The FCI shows what percentage of park infrastructure needs major maintenance. For 2023, the FCI rating was 17.3 percent, which represents \$8.3 Million of estimated major maintenance repairs.

### **What Comprehensive Plan goals and policies does this project address?**

This CFP reflects the goals and policies of the 2022 Parks, Arts and Recreation Plan and the Olympia Comprehensive Plan.

- **Goal Public Health, Parks, Arts, and Recreation 6**

Olympia’s parks, arts and recreation system investments are protected.

- **Policy Public Health, Parks, Arts, and Recreation 6.1**

Continue to implement and refine the Citywide Asset Management Program to make sure the City’s public facilities remain functional and safe for as long as they were designed for.

- **Policy Public Health, Parks, Arts, and Recreation 6.5**

Establish a strategy for funding maintenance and operation of new park facilities before they are developed.

### Capital Asset Management Program (CAMP)

Capital Cost:	Year 2025	Year 2026	Year 2027	Year 2028	Year 2029	Year 2030	Total
Bigelow Park Improvements	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$300,000
Decatur Woods Playground Replacement	50,000	250,000	0	0	0	0	300,000
Heritage Fountain Surfacing	0	0	0	0	150,000	0	150,000
Isthmus Park Modular Pump Track Replacement	0	80,000	0	0	0	0	80,000
Kettle View Play Field Drainage	0	0	0	0	275,000	0	275,000
LBA Fields 1/3/4 Renovation	100,000	2,500,000	200,000	0	0	0	2,800,000
LBA Shelter and Tennis Court Replacement	0	0	50,000	850,000	0	0	900,000
Squaxin Park Carpenter Shop Remodel	0	0	0	0	275,000	0	275,000
Squaxin Park Inclusive Playground	0	300,000	0	0	0	0	300,000
Squaxin Park Restroom 1 Remodel	0	0	0	100,000	0	0	100,000
Squaxin Park Septic Conversion	0	0	0	150,000	0	0	150,000
Yauger Park Field 4 Lighting	0	0	0	0	0	400,000	400,000
Yauger Park Shelter Replacement	0	0	0	0	50,000	350,000	400,000
<b>Total</b>	<b>\$300,000</b>	<b>\$3,280,000</b>	<b>\$250,000</b>	<b>\$1,100,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$6,430,000</b>
Funding Sources:							
Grant - State	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Transfer from OMPD	300,000	1,780,000	250,000	1,100,000	750,000	750,000	4,930,000
<b>Total</b>	<b>\$ 300,000</b>	<b>\$3,280,000</b>	<b>\$ 250,000</b>	<b>\$1,100,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$6,430,000</b>

## Neighborhood Park Development

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### Where is this project happening?

N/A

### Are there other CFP projects that impact this project?

N/A

### Description

Neighborhood parks are an integral part of implementing the urban design strategy for Olympia's neighborhoods. They are typically small and are designed primarily for non-organized recreation activities. Facilities found in neighborhood parks include items such as playgrounds, picnic areas, restrooms and open grass areas for passive and active use. Amenities may also include trails, tennis courts, basketball courts, skate courts, public art and community gardens.

### Project List

There are no neighborhood park projects proposed in 2025. The cost to develop a new neighborhood park exceeds the annual neighborhood impact fee and SEPA mitigation fee collections and will require several years to save funds and pursue grant opportunities.

### Is there a level of service standard or measurable outcome?

- Target level of service standard (2022 Parks, Arts and Recreation Plan): 0.83 acres/1,000 population.
- Existing Ratio (2022 Parks, Arts and Recreation Plan): 0.78 acres/1,000 population.

### What Comprehensive Plan goals and policies does this project address?

This CFP reflects the goals and policies of the 2022 Parks, Arts and Recreation Plan and the following goals and policies of the Olympia Comprehensive Plan:

- **Goal Public Health, Parks, Arts, and Recreation 1**  
Unique facilities, public art, events and recreational programming encourage social interaction, foster community building and enhance the visual character and livability of Olympia.
  - **Policy Public Health, Parks, Arts, and Recreation 1.3**  
Be responsive to emerging needs for programs, facilities and community events.
  - **Policy Public Health, Parks, Arts, and Recreation 10.6**  
Provide convenient, safe, active, outdoor recreation experiences suited for families.

### Neighborhood Park Development

Capital Cost:	Year 2025	Year 2026	Year 2027	Year 2028	Year 2029	Year 2030	Total
Lilly Road Park Master Plan	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Lilly Road Park Design & Construction	0	0	225,000	2,200,000	0	0	2,425,000
<b>Total</b>	\$0	\$50,000	\$225,000	\$2,200,000	\$0	\$0	\$2,475,000
Funding Sources:							
Grant - State	\$0	\$0	\$0	\$1,100,000	\$0	\$0	\$1,100,000
Transfer from Impact Fees	0	50,000	225,000	600,000	0	0	875,000
Transfer from OMPD	0	0	0	500,000	0	0	500,000
<b>Total</b>	\$0	\$50,000	\$225,000	\$2,200,000	\$0	\$0	\$2,475,000



## Open Space Development

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### Where is this project happening?

West Olympia

### Are there other CFP projects that impact this project?

N/A

### Description

Open space is property acquired to protect the special natural character of Olympia's landscape. Open Space includes trail corridors, forests, streams, wetlands and other natural features. Facility development includes trails and trailhead facilities that may include parking, restrooms, information kiosks and environmental education and interpretation facilities.

### Project List

In 2025, funding is allocated for the following projects:

- **Grass Lake Nature Park Trail Improvements**  
This project will construct an asphalt shared-use trail through Grass Lake Nature Park from Kaiser Road to Harrison Avenue. A trailhead on Kaiser Road will install parking and enhance access to this 172-acre park. This trail construction will be the first segment of the Capitol to Capitol Trail which is envisioned to connect Capitol Forest with the Washington State Capitol Campus. A \$467,990 State Recreation and Conservation Office grant was awarded for this project. Construction began in 2024 and will be completed in early 2025.
- **Kaiser Woods Park**  
This project will transform the currently undeveloped 68-acre parcel into an open space park for the community. The park will include dedicated mountain bike trails, walking trails, a paved parking lot trailhead and restroom. Currently Olympia does not have any dedicated mountain bike trails in its park system. A \$605,000 Washington State Recreation and Conservation Office grant was awarded for this project. Design work will be completed in early 2025 with construction anticipated to begin summer 2025.
- **West Bay Park Environmental Clean-Up Phase II**  
The City received a Department of Ecology grant in 2006 to help fund environmental clean-up at West Bay Park. When the first phase of the park was constructed in 2010, clean-up actions were completed within the construction area. This project focuses on the remaining undeveloped portions of the park and will continue work with a consultant and the Department of Ecology to complete a Remedial Investigation Feasibility Study report.

**Is there a level of service standard or measurable outcome?**

- Target level of service standard (2022 Parks, Arts and Recreation Plan): 15.96 acres/1,000 population.
- Existing Ratio (2022 Parks, Arts and Recreation Plan): 17.55 acres/1,000 population.

**What Comprehensive Plan goals and policies does this project address?**

This CFP reflects the goals and policies of the 2022 Parks, Arts and Recreation Plan and the following goals and policies of the Olympia Comprehensive Plan:

- **Goal Public Health, Parks, Arts, and Recreation 4**  
An urban trails system interconnects parks, schools, neighborhoods, open spaces, historical settings, neighboring jurisdictions' trails systems, important public facilities and employment centers via both on and off-street trails.
  - **Policy Public Health, Parks, Arts, and Recreation 4.1**  
Coordinate with adjacent jurisdictions and State agencies to build a regional trail network and coordinated trail signage program that is consistent with the *Thurston Regional Trails Plan*.

**Open Space Acquisition and Development**

<b>Capital Cost:</b>	<b>Year 2025</b>	<b>Year 2026</b>	<b>Year 2027</b>	<b>Year 2028</b>	<b>Year 2029</b>	<b>Year 2030</b>	<b>Total</b>
Grass Lake Nature Park Trail Construction	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Kaiser Woods Park Improvements	1,148,000	275,000	0	0	0	0	1,423,000
West Bay Cleanup Phase II	25,000	0	0	0	0	0	25,000
<b>Total</b>	<b>\$1,373,000</b>	<b>\$275,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,648,000</b>
<b>Funding Sources:</b>							
Grant - State	\$617,500	\$0	\$0	\$0	\$0	\$0	\$617,500
Transfer from Impact Fees	743,000	275,000	0	0	0	0	1,018,000
Transfer from SEPA	12,500	0	0	0	0	0	12,500
<b>Total</b>	<b>\$1,373,000</b>	<b>\$275,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,648,000</b>

## Park Land Acquisition

### Where is this project happening?

Various locations Citywide

### Are there other CFP projects that impact this project?

N/A

### Description

The 2022 Parks, Arts & Recreation Plan identified acquisition of additional areas for Community Parks, Neighborhood Parks, and Open Space as important steps to providing adequate park and recreation spaces for a growing Olympia. Land acquisition funds are also used for pre-purchase investigations, as well as minimal actions necessary to make the property safe for public access and to protect sensitive areas on the property.

To protect the City's negotiating position, it is not always possible or desirable to identify specific parcels to acquire for future parks in the CFP. Each parcel requires a willing seller and considerable negotiation to secure a purchase and sale agreement.

The 1 percent Non-Voted Utility Tax is used to purchase new park land. As stated in the Olympia Metropolitan Park District Interlocal Agreement, this tax will sunset by 0.5% in 2025 and the remaining 0.5% in 2029.

### Debt Service

In 2019, the City issued Limited-Term General Obligation (LTGO) bonds to refinance \$14 million used to purchase park land and an additional \$2 million for future park land purchases and/or capital development. The \$14 million was used to purchase 132.89 acres known as LBA Woods, 69 acres known as Kaiser Woods, 1.61 acres known as West Bay Woods and 83 acres known as the Yelm Highway parcel. This effort was critical in helping the City achieve the goal of acquiring 500 new acres of park land.

The 2 percent Voted Utility Tax from the Parks and Pathways Funding Measure is used to pay the annual debt service payment.

Land Acq. Costs	2025	2026	2027	2028	2029	2030	Total
2020 Bond	\$1,012,263	\$1,005,763	\$1,008,013	\$1,008,513	\$1,007,263	\$1,009,263	\$6,051,078
Land Acquisition	1,077,640	544,208	549,650	555,147	560,698	0	\$3,287,343
<b>Total</b>	<b>\$2,089,903</b>	<b>\$1,549,971</b>	<b>\$1,557,663</b>	<b>\$1,563,660</b>	<b>\$1,567,961</b>	<b>\$1,009,263</b>	<b>\$9,338,421</b>

Land Acq. Funding	2025	2026	2027	2028	2029	2030	Total
Voted Utility Tax	\$1,012,263	\$1,005,763	\$1,008,013	\$1,008,513	\$1,007,263	\$1,009,263	\$6,051,078
Non-Voted Utility Tax	1,077,640	544,208	549,650	555,147	560,698	0	\$3,287,343
<b>Total</b>	<b>\$2,089,903</b>	<b>\$1,549,971</b>	<b>\$1,557,663</b>	<b>\$1,563,660</b>	<b>\$1,567,961</b>	<b>\$1,009,263</b>	<b>\$9,338,421</b>

## Project List

In 2025, funding is allocated for the following:

- **Park Land Appraisals**  
This project will fund appraisals and Environmental Site Assessments for potential park land properties.
- **Park Land Site Stabilization Plans (SSP)**  
This project will pay for minor costs associated with newly purchased park land to ensure it is safe for public use. Work includes items such as: hazard tree evaluation and removal, boundary surveying, noxious weed inventory and removal and other minor improvements.

## Why is this project a priority?

Additional park land is needed to meet the target outcome ratios established for parks.

## Is there a level of service standard or measurable outcome?

Having parks within close proximity to residents provides many social, health and environmental benefits.

## What Comprehensive Plan goals and policies does this project address?

This CFP reflects the goals and policies of the 2022 Parks, Arts and Recreation Plan and the following policies of the Olympia Comprehensive Plan:

- **Policy Public Health, Parks, Arts, and Recreation 3.1**  
Provide parks in close proximity to all residents.
- **Policy Public Health, Parks, Arts, and Recreation 3.4**  
Identify and acquire future park and open space sites in the Urban Growth Area.
- **Policy Public Health, Parks, Arts, and Recreation 7.2**  
Provide urban green spaces that are in people’s immediate vicinity and can be enjoyed or viewed from a variety of perspectives.
- **Policy Natural Environment 1.4**  
Conserve and restore natural systems, such as wetlands and stands of mature trees, to contribute to solving environmental issues.
- **Policy Natural Environment 2.1**  
Acquire and preserve land by a set of priorities that considers environmental benefits, such as stormwater management, wildlife habitat or access to recreation opportunities.

## Park Land Acquisition

Capital Cost:	Year 2025	Year 2026	Year 2027	Year 2028	Year 2029	Year 2030	Total
Park Land Appraisals	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
Park Land SSPs	22,000	22,000	22,000	22,000	22,000	22,000	132,000
<b>Total</b>	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000	\$312,000
Funding Sources:							
Transfer from Voted Utility Tax	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000	\$312,000
<b>Total</b>	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000	\$312,000

## Percival Landing Major Maintenance and Reconstruction

### Where is this project happening?

Port Plaza southward along the shoreline of Budd Inlet to its southern terminus at the 4th Avenue Bridge.

### Are there other CFP projects that impact this project?

N/A

### Description

Percival Landing is one of the most popular destinations in the region, drawing a wide range of visitors to the waterfront and downtown. Percival Landing was constructed in three phases in the 1970s and 1980s and is exhibiting the effects of years of exposure to the harsh marine environment.

In 2004, the City began managing Percival Landing in two ways. The first is to maintain the boardwalk in a safe manner, until it can be replaced, and the second is to plan for its complete replacement.

To maintain the Landing, walk-through assessments of the Landing are conducted on an annual basis and every five years a complete assessment is performed. The five-year, in-depth assessments identify deficiencies needing repair and form the scope of work for the Percival Landing repair projects. The annual assessments monitor the Landing to make sure it is safe and operational.

Efforts to replace Percival Landing began in 2004. In 2007, a concept plan was completed for the entire length of Percival Landing. Phase I rehabilitation was the first section of the Landing to be replaced. Phase I was dedicated in August 2011 and extends from Water Street to Thurston Avenue. In 2019, a new bulkhead was installed in the area near 4th Avenue and Water Street. Also, the Sea Level Rise Response Plan was completed in 2019 and will have significant impacts on rebuilding Percival Landing, which has spurred a need to redesign the future reconstruction of Percival Landing.

In 2024, the City and the consultant team began work with the community on the Olympia Downtown Waterfront Visioning project at Percival Landing. The project will continue through 2025.

### Project List

In 2025, funding is allocated for the following projects:

- **Annual Inspection**  
Every 5 years an in-depth assessment is completed to assess the entire structure, include sampling of the pilings, review of the supporting structure, as well as a review of the walking surfaces and railings. This in-depth inspection will be completed in 2025 and any immediate repairs identified will be completed in 2026.

**Is there a level of service standard or measurable outcome?**

The repair and replacement of the Percival Landing boardwalk is necessary to ensure public safety.

**What Comprehensive Plan goals and policies does this project address?**

This CFP reflects the goals and policies of the 2022 Parks, Arts and Recreation Plan and the following policies of the Olympia Comprehensive Plan:

- **Goal Public Health, Parks, Arts, and Recreation 5**  
A lively public waterfront contributes to a vibrant Olympia.
  - **Policy Public Health, Parks, Arts, and Recreation 5.1**  
Complete Percival Landing reconstruction and West Bay Park construction.

**Percival Landing Major Maintenance and Reconstruction**

<b>Capital Cost:</b>	<b>Year 2025</b>	<b>Year 2026</b>	<b>Year 2027</b>	<b>Year 2028</b>	<b>Year 2029</b>	<b>Year 2030</b>	<b>Total</b>
Percival Landing Annual Inspection	\$50,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$100,000
Percival Landing Repairs	0	250,000	0	0	0	0	250,000
<b>Total</b>	<b>\$50,000</b>	<b>\$260,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$350,000</b>
<b>Funding Sources:</b>							
Transfer from OMPD	\$50,000	\$260,000	\$10,000	\$10,000	\$10,000	\$10,000	\$350,000
<b>Total</b>	<b>\$50,000</b>	<b>\$260,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$350,000</b>

## Long Term Needs & Financial Planning

The following table lists future capital projects expected to occur in 7 to 20 years. The projects identified are needed to meet anticipated growth or to replace existing infrastructure that is beyond its useful life.

The scope, costs, and revenue projections are estimates. Timing for these projects may be impacted by the pace of growth and other factors. The projects are listed in the Parks, Art and Recreation Master Plan and are not in priority order.

### 7-20 Year Future Needs

Description	Cost	Probable Funding
Aquatic Facility	\$20,000,000	Impact Fees, OMPD, Grants
Armory Creative Campus	\$3,750,000	OMPD, Grants
Yelm Highway Community Park Phase II	\$7,462,000	Impact Fees, OMPD, Grants
Karen Fraser Woodland Trail Phase III (Eastside to Henderson)	\$4,500,000	Impact Fees, OMPD, Grants
Karen Fraser Woodland Trail Phase IV (Henderson to Tumwater)	\$25,000,000	Impact Fees, OMPD, Grants
West Bay Park and Trail Phase II	\$46,000,000	Impact Fees, OMPD, Grants
Percival Landing Phase 2	\$20,000,000	OMPD, Grants
Neighborhood Park Development	\$5,638,000	Impact Fees, Voted Utility Tax, OMPD, Grants
Parks Maintenance Facility	\$2,500,000	OMPD
Grass Lake Connection to Yauger Park	\$900,000	Impact Fees, Grants
Chambers Lake Development	\$2,000,000	Impact Fees, Grants
Off-street Walking Connections	\$350,000	Voted Utility Tax