

Olympia Parks, Arts, & Recreation

Capital Asset Management Program (CAMP)

2023 Annual Report

Report Date: 12/26/23

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Facility Condition Index (FCI) Rating Scale

| | |
|-----------|----------|
| Excellent | 0-5% |
| Good | 5-15% |
| Fair | 15-30 |
| Poor | over 30% |

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|---|--------------|
| Estimated Replacement Value of All Assets | \$48,050,795 |
| Estimated Maintenance Backlog | \$8,317,700 |
| Facility Condition Index (Systemwide) | 17.3% |

| Repair Priority | Backlog | Repair within |
|-----------------|--------------|----------------|
| HIGH | \$ 1,986,200 | 0 - 2 years |
| MEDIUM | \$ 1,139,000 | 2 - 5 years |
| LOW | \$ 5,192,500 | Beyond 5 years |

Only assets under \$10K backlog \$ 317,200

| Asset Category | Description | Replacement Value of Assets | % of Total Assets | Backlog by Category | Current FCI by Category | Prior Year FCI | % Change | Target FCI by Category | 2023 Rating Notes |
|------------------------|--|-----------------------------|-------------------|---------------------|-------------------------|----------------|----------|------------------------|--|
| Aquatic Facilities | Public water play fountains, spraygrounds, and associated mechanical features for their operations. Hardscape and other park features not included. | \$2,561,500 | 5.3% | \$180,000 | 7.0% | 13.8% | -6.8% | Under 5% | Most needed repairs are at Heritage Fountain; Items are in fair condition which puts them on the list for now, but likely won't show up for repair/replacement for several years. Lions Park facility added in 2023. |
| Ballfields | All assets tied to sport fields, including turf, irrigation, backstops, dugouts, infield surfaces, synthetic turf, access, fencings, lightings, etc. | \$9,683,500 | 20.2% | \$3,547,500 | 36.6% | 39.3% | -2.7% | Under 30% | As noted in prior reporting, most all ballfield amenities haven't been replaced or upgraded for decades. The field surfaces and irrigation are all in need of renovation (regrading, reseeding, irrigation rebuild). Most all backstops and dugouts at LBA are past their service life. |
| Community Gardens | All beds, boxes, fencing, structures, etc. supporting the community gardens. | \$127,000 | 0.3% | \$15,000 | 11.8% | 11.8% | 0.0% | Under 30% | The garden boxes at Yauger were rated as fair condition and will need eventual replacement. Most other garden assets rated good or excellent. |
| Dog Parks | Site fencing, hardscape, vegetation, and parking areas | \$233,500 | 0.5% | \$0 | 0.0% | 0.0% | 0.0% | Under 15% | All dog park amenities are still fairly new and rated as excellent. Does not include McLane property. |
| Hiking Trails | All unpaved trails. Includes boardwalks and structures along trails, and mountain biking trails. | \$889,500 | 1.9% | \$47,200 | 5.3% | 5.8% | -0.5% | Under 15% | Trail deficiencies are mostly boardwalk or bridge structures, though they are all in fair condition with no emergency repairs needed. Maintenance repaired some Watershed boardwalks in 2023. |
| Landscaping | Turf, planter beds, native vegetation and trees, all non-sports field irrigation. No hardscape. | \$7,151,500 | 14.9% | \$483,000 | 6.8% | 6.3% | 0.5% | Under 30% | Landscaping and natural areas falling in this category are all good or excellent condition. The backlog cost is mostly the renovation of the turf play field area at Kettle View which has poor soil and drainage issues. |
| Maintenance Facilities | All Parks employee only buildings, fencing, storage, access/parking, etc. used by Parks Maintenance and supporting maintenance functions. | \$2,381,000 | 5.0% | \$1,030,000 | 43.3% | 55.4% | -12.1% | Under 30% | The bulk of this maintenance backlog is for the aging buildings at the Squaxin Park maintenance shop. Most of the buildings are already on the CAMP list for major repairs in the out years. |
| Multi Use Trails | Paved surface, multi-modal regional trails. KFWT and Grass Lake Nature Trail only. | \$1,470,000 | 3.1% | \$0 | 0.0% | 3.0% | -3.0% | Under 15% | Most all paved trails are in good shape. No major repairs needed. |
| Playgrounds | The structures, fall protection, swings, and associated hardscape around playground areas. | \$3,930,000 | 8.2% | \$250,000 | 6.4% | 21.8% | -15.4% | Under 5% | The playgrounds are kept in great shape by Maintenance, though this backlog reflects the fair/poor condition of fall protection surfacing at Bigelow and Squaxin. Decatur is due for replacement |
| Public Facilities | All publicly accessible structures, restrooms, shelters, parking lots, paved pathways, park site furnishings, non-ballfield fencing, signs, and kiosks | \$13,737,300 | 28.6% | \$1,533,500 | 11.2% | 11.3% | -0.1% | Under 15% | The category covers many assets, and most deficiencies are below the \$50k replacement value with only a fair condition. Those are added to the backlog, but severity rating is low. Maintenance will make minor repairs as necessary. Big ticket items in the backlog are shelter replacements and restroom remodel/replacements. |
| Sport Courts | Tennis courts, pickleball courts, skate courts, and the associated assets including fencing, poles, and netting. | \$2,639,495 | 5.5% | \$952,500 | 36.1% | 32.6% | 3.5% | Under 5% | A few existing courts are in need of resurfacing within the next 5 years or a full rebuild, such as the courts at LBA Park and Lions Park. Stevens Field tennis court should be resurfaced. |
| Utilities | Exterior utilities including domestic water, sanitary sewer, storm drainage, electrical, and site lighting | \$3,246,500 | 6.8% | \$279,000 | 8.6% | 8.6% | 0.0% | Under 15% | Utilities are generally fair condition and only need to be monitored due to their age. The sewer lateral at Bigelow Park should be monitored due to recent issues and age. |
| | | \$ 48,050,795.00 | 100% | \$ 8,317,700.00 | | | | | |

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|---------------------------------|---|
| Categories not included in CAMP | |
| Public Art | Public Art is a subset of Public Facilities; Art is not inspected or condition rated in CAMP; This category is for work orders only |
| Percival Landing | All individual Percival Landing assets used for work orders should use this category. This category and Percival Landing assets are not |
| Street Trees | The street tree assets are managed by Maintenance; not included in CAMP |