



Parks, Arts and Recreation

The 2019-2024 Financial Plan for Parks, Arts and Recreation is based on the Capital Investment Strategy adopted as part of the 2016 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 investment 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 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.

Major maintenance and ADA upgrades are funded through the Metropolitan Park District. Percival Landing annual inspections and maintenance reserves are also funded via the Metropolitan Park District.

Base Programs

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

1. ADA Facilities Upgrades
2. Capital Asset Management Program
3. Community Park Development
4. Neighborhood Park Development
5. Open Space Acquisition and Development
6. Park Bond Issue Debt Service
7. Percival Landing Major Maintenance and Reconstruction
8. Park Land Acquisition
9. Small Capital Projects

Level of Service Standards

Level 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 2016 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 would be 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 substantially increased.

Existing and Target Levels of Service Standards for Parks*

Park Type	Existing Developed Acres (2016 PAR Plan)	Existing Ratio (2016 PAR Plan - Acres /1,000)	Target Ratio (2016 PAR Plan - Acres/1,000)
Neighborhood Parks	44.63	.71	1.09
Community Parks	144.45	2.30	3.00
Open Space	723.15	11.49	11.19

* For levels of service standard calculations, only developed parks are included.

ADA Facility Upgrades

Location

Various locations Citywide

Links to Other Projects or Facilities

N/A

Description

Many of Olympia's parks and associated facilities were constructed prior to the passage of the Americans with Disabilities Act (ADA) 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 regulations. The assessment reviewed all the park facilities, parking and access pathways and identified the modifications necessary to bring the component in compliance with ADA. These upgrades were prioritized and a six-year improvement plan was developed.

Projects identified for 2019 are:

- LBA Park Upper Ballfield ADA Path Construction - This will provide accessibility for players and spectators to the upper baseball field at LBA that is currently only accessible by stairs.

Justification (Need/Demand)

ADA regulations prohibit discrimination against individuals on the basis of disability and require local governments to make their facilities accessible or all. These requirements focus on providing accessibility by addressing and eliminating structural barriers associated with park facilities.

Level of Service Standard

N/A

Comprehensive Plan and Functional Plan(s) Citations

This CFP reflects the goals and policies of the 2016 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.

Capital Costs:	2019	2020-2024	Total
ADA Facility Upgrades	\$200,000	\$1,000,000	\$1,200,000
Total	\$200,000	\$1,000,000	\$1,200,000

Funding Sources	2019	2020-2024	Total
OMPD Funds	\$200,000	\$1,000,000	\$1,200,000
Total	\$200,000	\$1,000,000	\$1,200,000

Annual Operations and Maintenance	
Estimated Costs	Since this project is not adding new facilities but rather upgrading existing facilities, it is not anticipated that there will be additional maintenance costs.
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Parks, Arts and Recreation
Quadrant Location	Citywide

Community Park Development

Location

Various locations Citywide

Links to Other Projects or Facilities

N/A

Description

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

Justification (Need/Demand)

In 2019, funding is requested for the following projects:

Athletic Field Community Park Design

This project develops the design drawings for an athletic field complex at a yet-to-be determined community park. Depending on the size of the chosen park, the complex will likely include two to four soccer fields and associated parking and support facilities. The project may also consider adding other complementary recreational facilities, such as a playground, dog park, or community garden.

Athletic Field Community Park Construction (Phase 1)

Following completion of design drawings for the park, this project will set aside funds for future construction of Phase one improvements at the park. Phase one improvements could include construction of soccer fields, parking areas, a restroom, and other compatible improvements such as a playground, dog park and/or community garden. Grants will be pursued to help fund this project.

Downtown Park Analysis

Following on the work of the Downtown Strategy, this analysis will look at park needs for Olympia's downtown. Park features, amenities, sizes, and locations will be examined.

Off-Leash Dog Area Construction

The need for off-leash dog areas has been identified as a long standing need in the community. This project includes creating off-leash dog areas at one or more of Olympia's parks. Site selection was a component of the 2018 CFP. Project costs include such items as, fencing, signage, and site preparation.

Level of Service Standard

Target level of service standard (2016 Parks, Arts and Recreation Plan): 3.00 acres/1,000 population

Existing Ratio (2016 Parks, Arts and Recreation Plan): 2.30 acres/1,000 population



Community Park Development (continued)

Comprehensive Plan and Functional Plan(s) Citations

This CFP reflects the goals and policies of the 2016 Parks, Arts and Recreation Plan and the following policies of the Olympia Comprehensive Plan:

- 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 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 6.2**
Establish a dedicated and sustainable funding source for maintaining City parks, landscape medians, roundabouts, entry corridors, street trees, City buildings, and other landscaped areas in street rights-of-way.
- Policy Public Health, Parks, Arts, and Recreation 9.2**
Provide programs and facilities that stimulate creative and competitive play for all ages.
- Policy Public Health, Parks, Arts, and Recreation 10.1**
Enhance recreation opportunities for the Olympia area's physically and mentally disabled populations.

Capital Costs:	2019	2020-2024	Total
Athletic Field Community Park Master Plan and Design	\$500,000	\$-	\$500,000
Athletic Field Community Park Construction (Phase 1)	\$800,000	\$3,337,500	\$4,137,500
Downtown Park Analysis	\$30,000	\$-	\$30,000
Off-Leash Dog Area Construction	\$243,000	\$-	\$243,000
Ward Lake Park Phase I Development	\$-	\$500,000	\$500,000
Total	\$1,573,000	\$3,837,500	\$5,410,500

Funding Sources	2019	2020-2024	Total
Impact Fees	\$995,000	\$1,837,500	\$2,832,500
SEPA Mitigation Fees	\$78,000	\$-	\$78,000
OMPD Funds	\$500,000	\$2,000,000	\$2,500,000
Total	\$1,573,000	\$3,837,500	\$5,410,500

Annual Operations and Maintenance

Estimated Costs	Estimated maintenance of newly constructed off-leash dog areas could be approximately \$12,000 annually per site.
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Parks, Arts and Recreation
Quadrant Location	Citywide

Capital Asset Management Program (CAMP)

Location

Various locations Citywide

Links to Other Projects or Facilities

Citywide Asset Management Program

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 that the community is assured uninterrupted access to its inventory of public recreation facilities.

The Capital Asset Management Program incorporates a systematic inspection and criteria-based prioritization process for fixing park infrastructure. One-third of all park infrastructure is inspected annually by a City staff engineer and Park maintenance staff.

The Department is continuing to integrate park facilities into the Citywide Asset Management System and has continued to integrate condition data and project prioritization assessments developed for CAMP into the system.

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. Allocation at this funding level helps make repairs identified in the annual assessments. With new repair needs identified every year, the steady revenue source will improve the park Facility Condition Index (FCI) over time.

CAMP projects identified for 2019 are:

- Woodruff Park Tennis Court Replacement
- Yauger Park and Stevens Field Scoreboard Replacements
- Exterior Painting Projects
- Playground Fall Protection Repair

Justification (Need/Demand)

CAMP is the maintenance backbone of Olympia's park system. Funding maintenance isn't 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 citizens expect. This program supports sustainability by extending the life of our park facilities. Deferred maintenance can result in closed facilities or additional maintenance costs.

Level of Service Standard

N/A

Comprehensive Plan and Functional Plan(s) Citations

This CFP reflects the goals and policies of the 2016 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 City-wide 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) (continued)

Capital Costs:	2019	2020-2024	Total
CAMP Major Maintenance Projects	\$750,000	\$3,750,000	\$4,500,000
Total	\$750,000	\$3,750,000	\$4,500,000

Funding Sources	2019	2020-2024	Total
OMPD Funds	\$750,000	\$3,750,000	\$4,500,000
Total	\$750,000	\$3,750,000	\$4,500,000

Annual Operations and Maintenance	
Estimated Costs	None
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Parks, Arts and Recreation
Quadrant Location	Northeast, Southeast



Neighborhood Park Development

Location

Various locations Citywide

Links to Other Projects or Facilities

N/A

Description

Neighborhood parks are an integral part of implementing the urban design strategy for Olympia’s neighborhoods. Neighborhood parks are a common gathering place for families and children, and are a high priority for expanding Olympia’s park system.

Justification (Need/Demand)

In 2019, funding is requested for the following projects:

Sprayground #2 (Lions Park)

A sprayground is a recreation area for water play that has little or no standing water and includes ground nozzles that spray water upwards out of the splash pad’s raindeck. They eliminate the need for lifeguards because there is little risk of drowning and they require less maintenance than a pool. Adding a sprayground amenity to a neighborhood park will address the recreation trend for water play features for children. Lions Park has been selected as the sprayground location. Funding for this project includes planning, design and construction, and will be allocated over at least three years, starting in 2018. If the grant application is successful, construction would occur in 2021.

Pickleball Court Conversion

Pickleball is a rapidly growing sport in Washington. Currently several tennis courts in Olympia parks are lined for both Pickleball and tennis, however there are currently no dedicated Pickleball courts in Olympia’s park system. A Pickleball court is the size of a badminton court, has a lower net, and has low fencing between the courts. As a component of the larger Woodruff Park tennis court replacement project, this project will convert two of the existing tennis courts at Woodruff Park into six dedicated Pickleball courts. The other two existing tennis courts at Woodruff Park will remain dedicated to tennis.

Level of Service Standard

Target level of service standard (2016 Parks, Arts and Recreation Plan): 0.71 acres/1,000 population

Existing Ratio (2016 Parks, Arts and Recreation Plan): 1.09 acres/1,000 population

Comprehensive Plan and Functional Plan(s) Citations

This CFP reflects the goals and policies of the 2016 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.

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 3.4

Identify and acquire future park and open space sites in the Urban Growth Area.

Neighborhood Park Development (continued)

Capital Costs:			
	2019	2020-2024	Total
Sprayground #2	\$65,000	\$150,000	\$215,000
Pickleball Court Conversion	\$18,000	\$-	\$18,000
Total	\$83,000	\$150,000	\$233,000

Funding Sources			
	2019	2020-2024	Total
Impact Fees	\$65,000	\$150,000	\$215,000
SEPA Mitigation Fees	\$18,000	\$-	\$18,000
Total	\$83,000	\$150,000	\$233,000

Annual Operations and Maintenance

Estimated Costs	The project proposed does not add facilities that would require additional operations and maintenance.
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Parks, Arts and Recreation
Quadrant Location	Citywide



Open Space Acquisition and Development

Location

Various locations Citywide

Links to Other Projects or Facilities

N/A

Description

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

Justification (Need/Demand)

In 2019, funding is requested for the following project:

Off-Leash Dog Trails

Olympia has a long-standing need for off-leash dog areas. This project will include such items as fencing, signage, and site preparation for trail areas that can be used for dogs off leash. The specific trails have not yet been identified. Site selection was a component of the 2018 CFP.

Level of Service Standard

Target level of service standard (2016 Parks, Arts and Recreation Plan): 11.19 acres/1,000 population

Existing Ratio (2016 Parks, Arts and Recreation Plan): 11.49 acres/1,000 population

Comprehensive Plan and Functional Plan(s) Citations

This CFP reflects the goals and policies of the 2016 Parks, Arts and Recreation Plan and the following policies of the Olympia Comprehensive Plan:

Policy Public Health, Parks, Arts, and Recreation 5.3

Develop a West Bay trail alignment that follows the shoreline and connects to Deschutes Parkway to the south.

Policy Public Health, Parks, Arts, and Recreation 5.4

Designate waterfront trails and important waterfront destinations as the “Olympia Waterfront Route” as outlined in the Thurston Regional Trails Plan.

Capital Costs:	2019	2020-2024	Total
Off-Leash Dog Trails	\$140,000		\$140,000
West Bay Park Trail Design		\$600,000	\$600,000
Total	\$140,000	\$600,000	\$740,000

Funding Sources:	2019	2020-2024	Total
Impact Fees	\$83,000	\$600,000	\$683,000
SEPA Mitigation Fees	\$57,000	\$-	\$57,000
Total	\$140,000	\$600,000	\$740,000

Annual Operations and Maintenance

Estimated Costs	The new off-leash dog trail is anticipated to cost approximately \$9,000 annually to maintain.
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Parks, Arts and Recreation
Quadrant Location	Citywide

Parks Bond Issue Debt Service

Location

N/A

Links to Other Projects or Facilities

N/A

Description

In 2011, the City of Olympia issued a Bond Anticipation Note (BAN) in the amount of \$2,500,000 to partially fund the \$14.5 million Percival Landing Phase 1 Reconstruction Project. In 2013, \$1,670,000 in bonds were issued to refinance the BAN. Final payment of the 2013 bonds will be in 2021.

In 2016 the City issued an additional BAN for land acquisition. The City will have interest only payments due on the BAN (\$60,000 approximately) twice a year. In 2019, the City anticipates refinancing the BAN with a 20-year bond. To date, the City has used the BAN funds to purchase 132.89 acres known as LBA Woods, 69 acres known as Kaiser Woods, and 1.61 acres known as West Bay Woods.

Justification (Need/Demand)

N/A

Level of Service Standard

N/A

Comprehensive Plan and Functional Plan(s) Citations

This CFP reflects the goals and policies of the 2016 Parks, Arts and Recreation Plan and the following policies of the Olympia Comprehensive Plan:

Policy Public Health, Parks, Arts, and Recreation 6.2

Establish a dedicated and sustainable funding source for maintaining City parks, landscape medians, roundabouts, entry corridors, street trees, City buildings, and other landscaped areas in street rights-of-way.

Capital Costs:	2019	2020-2024	Total
2013 Bond Debt Service	\$243,000	\$484,000	\$727,000
2016 Bond Anticipation Note (BAN)	\$120,000	\$-	\$120,000
2019 Bond Debt Service	\$650,000	\$4,900,000	\$5,550,000
Total	\$1,013,000	\$5,384,000	\$6,397,000

Funding Sources:	2019	2020-2024	Total
Voted Utility Tax (VUT)	\$770,000	\$4,900,000	\$5,670,000
OMPD Funds	\$243,000	\$484,000	\$727,000
Total	\$1,013,000	\$5,384,000	\$6,397,000

Annual Operations and Maintenance

Estimated Costs	None
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Parks, Arts and Recreation
Quadrant Location	N/A

Park Land Acquisition

Location

Various locations Citywide

Links to Other Projects or Facilities

N/A

Description

This program is designed to set aside almost \$12 million for park land acquisition over the next six years. The 2016 Parks, Arts & Recreation Plan identified acquisition of additional Community Parks, Neighborhood Parks, and Open Space areas as important to provide 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.

In 2017, the City exercised an Option to Purchase the Bentrige parcel, which is the final remaining piece of LBA Woods. In 2019, the final payment of \$1 million will be made.

The Capital Investment Strategy included in the Parks Plan proposed selling bonds to be financed by the voted utility tax and a portion of non-voted utility tax. In 2016, City Council approved the sale of \$10 million in Bond Anticipation Notes (BAN) to pay for acquisitions. Any future park land acquisitions require Council review and approval.

The park land acquisition program will also use 1% Non-voted Utility Tax and the 2% Voted Utility Tax.

Justification (Need/Demand)

Additional park land is needed to meet the target outcome ratios established for parks. Once the debt has been sold and the land acquired, this project will be rolled into the Park Bond Issue Debt Service project.

Level of Service Standard

Various

Comprehensive Plan and Functional Plan(s) Citations

This CFP reflects the goals and policies of the 2016 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.

Capital Costs:	2019	2020-2024	Total
Bentrige (LBA Woods) Installment Payments	\$1,000,000	\$-	\$1,000,000
Land Acquisition	\$1,175,000	\$9,825,000	\$11,000,000
Total	\$2,175,000	\$9,825,000	\$12,000,000

Funding Sources:	2019	2020-2024	Total
Voted Utility Tax	\$1,185,000	\$4,875,000	\$6,060,000
Non Voted Utility Tax	\$990,000	\$4,950,000	\$5,940,000
Total	\$2,175,000	\$9,825,000	\$12,000,000

Annual Operations and Maintenance

Estimated Costs	Maintenance costs for the LBA Woods (Bentrige parcel) is estimated at \$17,000.
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Parks, Arts and Recreation
Quadrant Location	Citywide

Percival Landing Major Maintenance and Reconstruction

Location

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

Links to Other Projects or Facilities

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, we conduct walk through assessments of the Landing on an annual basis and every five years do a complete assessment. 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.

Justification (Need/Demand)

Percival Landing Projects

There is no project funding in 2019 for Percival Landing Replacement. The scope for the next phase of Percival Landing replacement has not been determined.

Five-year in-depth Assessment that will look at the entire structure, include sampling of the pilings, review of the supporting structure, as well as a review of the walking surfaces and railings.

Maintenance reserve funds set aside funds on an annual basis to make repairs to Percival Landing as defined in the five-year in-depth Assessments. These funds will be put with the funds we have collected in 2016, 2017, and 2018 to make repairs in 2020.

Level of Service Standard

The repair and replacement of the Percival Landing boardwalk is necessary to ensure public safety and will not affect the target outcome ratios.

Comprehensive Plan and Functional Plan(s) Citations

This CFP reflects the goals and policies of the 2016 Parks, Arts and Recreation Plan and the following goals and 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.

Capital Costs:	2019	2020-2024	Total
Annual Inspection	\$40,000	\$80,000	\$120,000
Maintenance Reserve	\$118,000	\$705,000	\$823,000
Total	\$158,000	\$785,000	\$943,000

Funding Sources:	2019	2020-2024	Total
OMPD Funds	\$158,000	\$785,000	\$943,000
Total	\$158,000	\$785,000	\$943,000

Annual Operations and Maintenance	
Estimated Costs	None
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Parks, Arts and Recreation
Quadrant Location	Downtown

Small Capital Projects

Location

Various locations Citywide

Links to Other Projects or Facilities

N/A

Description

The Small Capital Projects Program enables the Department to construct several citizen-requested, small capital park improvement projects annually. The typical funding request for the program is \$25,000 annually, funded by Park Impact fees and SEPA mitigation funds.

Justification (Need/Demand)

Throughout the year, the Parks, Arts and Recreation Department receives citizen requests for minor park enhancements. By adding a small piece of play equipment, a basketball half-court or other small improvements, the Department can respond to operational needs and community requests and increase the use and enjoyment of parks. No projects have been identified for 2019.

Level of Service Standard

N/A

Comprehensive Plan and Functional Plan(s) Citations

This CFP reflects the goals and policies of the 2016 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 2.1:

Seek non-profit organization and citizen partnerships, sponsorships, grants, and private donations for park and facility acquisition, development, operation, programming, and events.

Policy Public Health, Parks, Arts, and Recreation 2.2:

Use creative problem-solving and cost-effective approaches to development, operations, and programming.

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.

Policy Public Health, Parks, Arts, and Recreation 4.4:

Encourage walking and bicycling for recreation and transportation purposes by linking parks to walking routes, streets, and trails.

Capital Costs:	2019	2020-2024	Total
Small Capital Projects in Existing Parks	\$-	\$75,000	\$75,000
Total	\$-	\$75,000	\$75,000

Funding Sources:	2019	2020-2024	Total
Impact Fees	\$-	\$75,000	\$75,000
Total	\$-	\$75,000	\$75,000

Annual Operations and Maintenance

Estimated Costs	None
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Parks, Arts and Recreation
Quadrant Location	Citywide