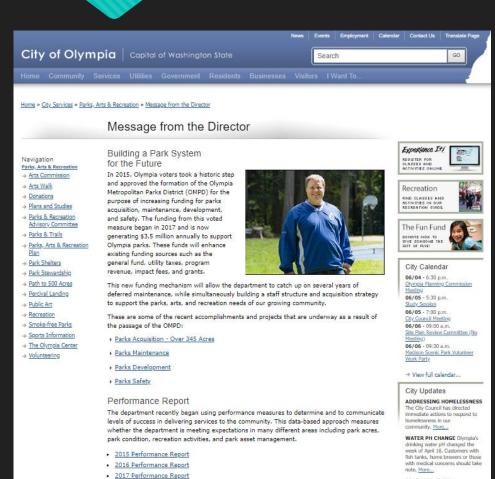
Parks Planning & Capital Budget Update





City Council Study Session • June 5, 2018 • 5:30 p.m.

Director's Message



2018-2023 CAPITAL



Connection with the Action Plan



City's Action Plan

What is the Action Plan? In 2014, the Olympia City Council adopted a new Comprehensive Plan with a vision for how our community will grow and develop over the next 20 years. The Action Plan is our community's "road map," with strategies and actions for how we will achieve the community's vision, and indicators for tracking and reporting on our progress. How does OPARD contribute to the Action Plan? The Action Plan contains five Action Areas. OPARD's work contributes to these five action areas in many ways. Community, Safety, & Health Inclusive, Respectful, Civic Participation A Safe & Prepared Community Health and Wellness Adequate Food and Shelter A Quality Education OPARD's Contribution We offer over 100 unique classes, programs and activities to help expand participant's horizons, hone an existing skill, discover hidden talents and meet personal wellness goals. Recreation programs build community, improve individual health, and support the local economy.

OPARD's Performance Report

Planning & Design

Measure Level of Service (LOS)	2015	2016	2017			
Total Park System Acreage	1,015.28	1,170.68	1,241.94			
Miles of Trails	16.1	20.57	23.09			
Estimate Cost of Major Maintenance Needed	\$4M	\$4.2M	\$4.4M			



Park Stewardship & Maintenance

Measure Level of Service (LOS)	2015	2016	2017
Total Maintenance & Stewardship Hours	34,347	34,596	41,822
Volunteer Work Hours	7,275	7,642	*9,035



Recreation Programs

Measure Level of Service (LOS)	2015	2016	2017
Cost Recovery Percentage	75.6%	80%	75%

- Increased recreation fee revenue for the 6th consecutive year
- 2,144 summer camp participants
- 9,191 summer nutrition meals served





Arts & Events

Measure Level of Service (LOS)	2015	2016	2017
Artworks in Public Collection	100	109	112
Arts Maintenance Hours	106	40	349.5



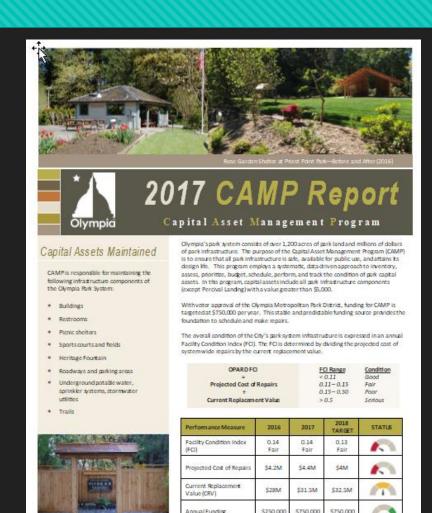
Facility Operations

Measure Level of Service (LOS)	2015	2016	2017
Games Annually Scheduled on City Fields	1,554	1,797	1,989
Community Use on Olympia School District (OSD) Fields (hours)	7,668	7,770	8,804



Capital Asset Management Program (CAMP)

- Maintains our existing infrastructure
- Does not include Percival Landing
- Requires annual assessments/prioritization
- Develops Facility Condition Index



Yauger Ballfield Lighting Replacement

- Replaced wood poles
- Upgraded to LED lighting
- Better lighting quality
- Improved lighting controls

Cost: \$587,000

Constructed: Oct 2017–Mar 2018







Rose Garden Shelter Replacement

- Rebuilt new structure
- Increased size and use
- New landscaping

Cost: \$330,000

Constructed: Oct 2016 – Dec 2016





Friendly Grove Tennis Court Resurfacing

Resurfaced existing tennis court

Cost: \$18,000

Constructed: June 2017





Planning & Design

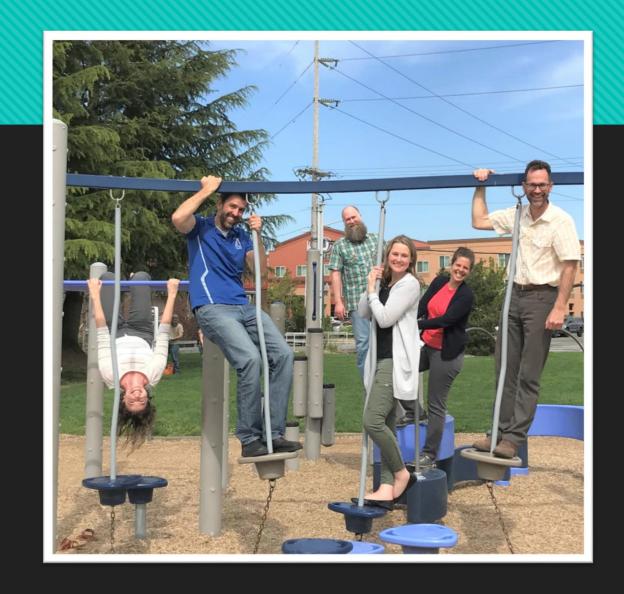
Laura Keehan – Program Manager

Kip Summers – Senior Engineer

Jake Lund – Project Engineer

Sarah Giannobile – Associate Planner

Tammy LeDoux – Program Assistant



What We Do

COMMUNITY VISION



CAPITAL FACILITIES PLAN

PLANNING





Master Plans



CAMP & ADA



PROJECT DESIGN







Planning Work Plan

Projects- last updated 5/22/18						lannin										& Des			
West Bay Restoration & Park Master Plan	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July
							_												
Draft Plan development Final Plan development							1												
LBA Woods Interim Improvements																			
	4																		
Draft Plan development Final Plan development													-						
Mt. Bike Park Master Plan & Design																			
Draft Plan development																			
Final Plan development							1		Name and Address of the Owner, where										
Drawings & Specs																			
Dog Park Site Selection & Concept Plan																			
Draft Plan development	-																		
Final Plan development								Harry B.											
Pickleball Conversion																			
Site Selection & Design	+																		
Athletic Field/Community Park Master Plan							_			_				_		_			
Consultant selection/contracting	1																		
Draft Plan development													1						
Final Plan development													1						
Aquatic Center Feasability Study																			
Consultant selection/contracting	1																		
Draft Plan development													1						
Final Plan development																			
Downtown Park Analysis	1																		
Draft Plan development																			
Final Plan development																			
Grant Proposals	-																		
Application development							1												
Presentations					100														
CFP Development										_									
1st Draft development							-												
Revisions																			
Annual Performance Report																			
Draft Report																			
Final Report	U)																		
PRAC																			
Meetings & Preparation								11000									11 11 11		
Meetings & Freparation																			
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Engineering Work Plan

				Р	arks En	gineerinį	g 2018	last updat	ed 5/15/18				Ī	Park	s Engin	eering 2	019	
Projects	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June
Voodland Trail Phase 3 Feasibility																•		
PP Office Remodel																		
auger Ballfield Lights																		
CO Youth Athletic Field Grant																		
thmus Interim Improvements																		
Permitting							T I											
Finalize Docs							1											
Bidding							1											
Contracting																		
Construction																		
thmus Electrical																		
Design																		
PSE Coordination													- 1					
Permitting																		
Construction																		
Voodruff																		
Drawings and Specs							i											
Permitting							1											
Bidding							1											
Contracting							1											
Construction																		
AcKenny Playground			-															
Specs							1											
Permitting							1											
Bidding																		
Contracting																		
Construction																		
Olympia Center Asphalt																		
Bidding																		
Contracting													- 1					
Construction													\perp					
ercival Landing Bulkhead																		
Design/Specs													- 1					
Permitting													- 1					
Bidding													- 1					
Contracting																		
Construction																		
tevens Field Lights																		
Specs													- 1					
Bidding													- 1					
Contracting													- 1					
Permitting													l l					
Construction																		