

Parks, Arts and Recreation Capital Projects



The 2022-2027 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 investments is a crucial first step in developing the capital budget. Work is currently underway to update the Parks Plan, including prioritizing park development projects by the community to include in an updated Capital Investment Strategy. The new plan will be completed by March 1, 2022, the State mandated deadline for grant eligibility.

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.

2022-2027 Preliminary Capital Facilities Plan

Parks and Recreation Advisory Committee
August 19, 2021

From Comp Plan to CFP Annual Budget



Parks, Arts and Recreation Plan

6 Year Capital Facilities Plan (2016-2021)*

Neighborhood Parks Impact Fees & SEPA	Unallocated	2016	2017	2018	2019	2020	2021	Total
Annual Collections	473,000	176,000	176,000	176,000	176,000	176,000	176,000	1,529,000
Neighborhood Park Sprayground #1 (in 2016 CFP)		(473,000)						(473,000)
Neighborhood Park Sprayground #2				(525,000)				(525,000)
Running Balance	473,000	176,000	352,000	3,000	179,000	355,000	531,000	531,000

Community Parks Impact Fees & SEPA

Annual Collections	732,500	671,000	671,000	671,000	671,000	671,000	671,000	4,758,500
Artesian Commons Enhancements (in 2016 CFP)		(50,000)						(50,000)
Community Park Land Acquisition (in 2016 CFP)		(557,500)						(557,500)
LBA Woods Option to Purchase Agreement		(125,000)						
Upgrades to existing athletic fields			(580,000)					(580,000)
West Bay Environmental Cleanup			(450,000)					(450,000)
West Bay Park & Trail Phase 2 Design			(300,000)					(300,000)
Athletic Field Community Park Master Plan and Design				(250,000)				(250,000)
Aquatic Center Feasibility Study				(100,000)				
LBA Woods Interim Trail, Parking Improvements				(100,000)				(100,000)
Athletic Field Complex Phase 1 Dev. - Soccer Fields, Dog Park, Skate Court, Disc Golf, Community Garden, Parking					(900,000)			(900,000)
West Bay Park Restroom						(300,000)		(300,000)
Ward Lake Phase 1 Development							(1,000,000)	(1,000,000)
Running Balance	732,500	671,000	12,000	233,000	4,000	375,000	46,000	271,000

Open Space Impact Fees & SEPA

Annual Collections	1,141,000	253,000	253,000	253,000	253,000	253,000	253,000	2,659,000
Grass Lake Nature Park Phase 1 - Kaiser to Harrison Paved Trail		(641,000)						(641,000)
Kaiser Heights and LBA Woods Option to Purchase		(275,000)						(275,000)
Off-Road Bike Park			(200,000)					(200,000)
Olympia Woodland Trail Phase 3 Design				(350,000)				(350,000)
Grass Lake Nature Park - Trail connection to Cooper Point Road							(800,000)	(800,000)
Off-Street Walking Connection Program (\$25,000/yr)		(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(150,000)
Running Balance	1,141,000	453,000	481,000	359,000	587,000	815,000	243,000	243,000

Long Range Options (2022-2035)

Neighborhood Parks Impact Fees/SEPA	2022-2035
Annual Collections	2,464,000
2 Neighborhood Park Development Projects	(2,400,000)
Balance	64,000

Community Parks Impact Fees & SEPA

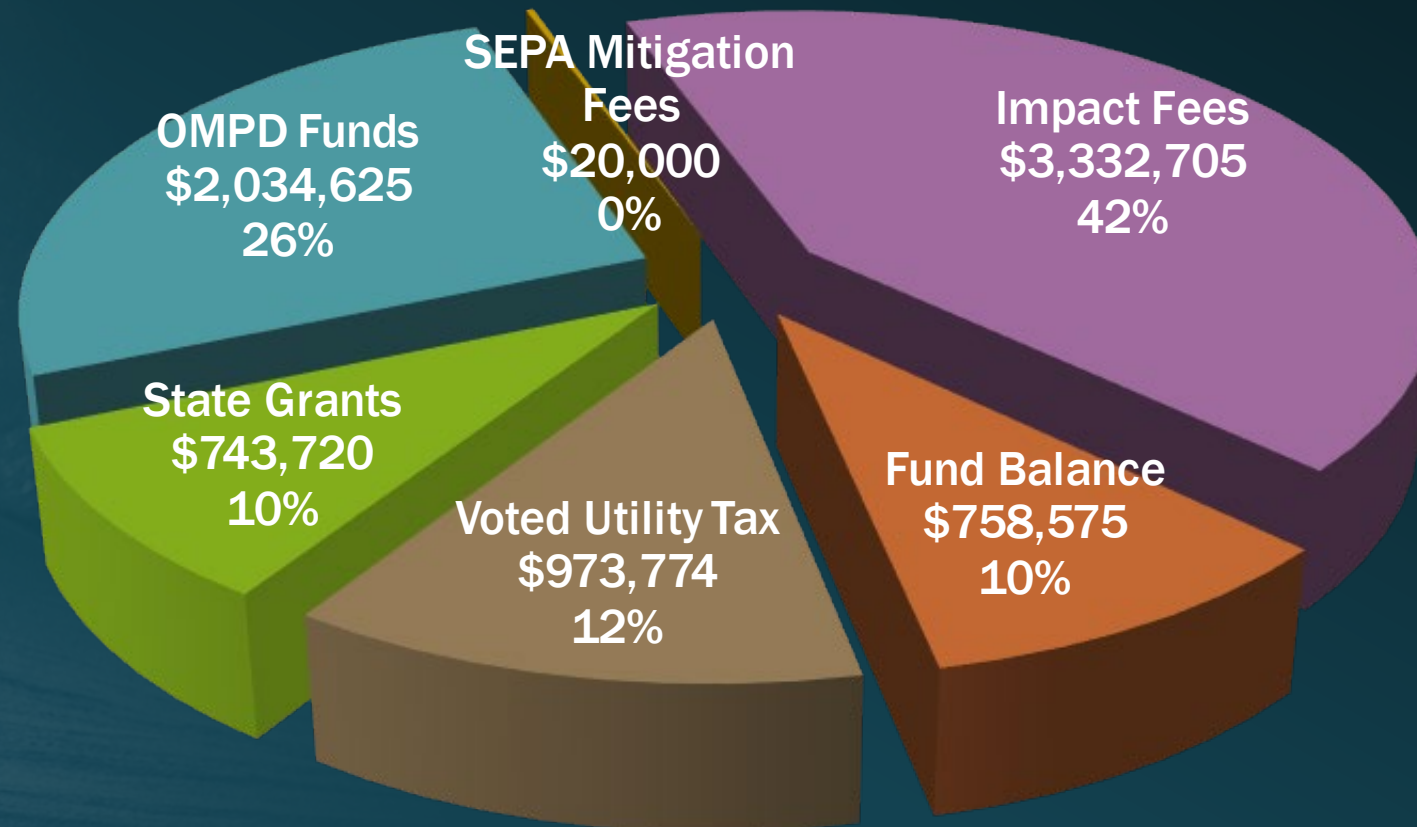
Annual Collections	9,394,000
Community Park Project	(9,000,000)
Community Center Feasibility Study	(300,000)
Running Balance	94,000

Open Space Impact Fees & SEPA

Annual Collections	3,542,000
Open Space/Trail Acq. (approx 6 acres @ \$100K/acre)	(600,000)
Chambers Lake Development	(2,000,000)
Watershed Park Trailhead	(500,000)
Off street walking connections (14 years @\$25K/yr)	(350,000)
Running Balance	92,000

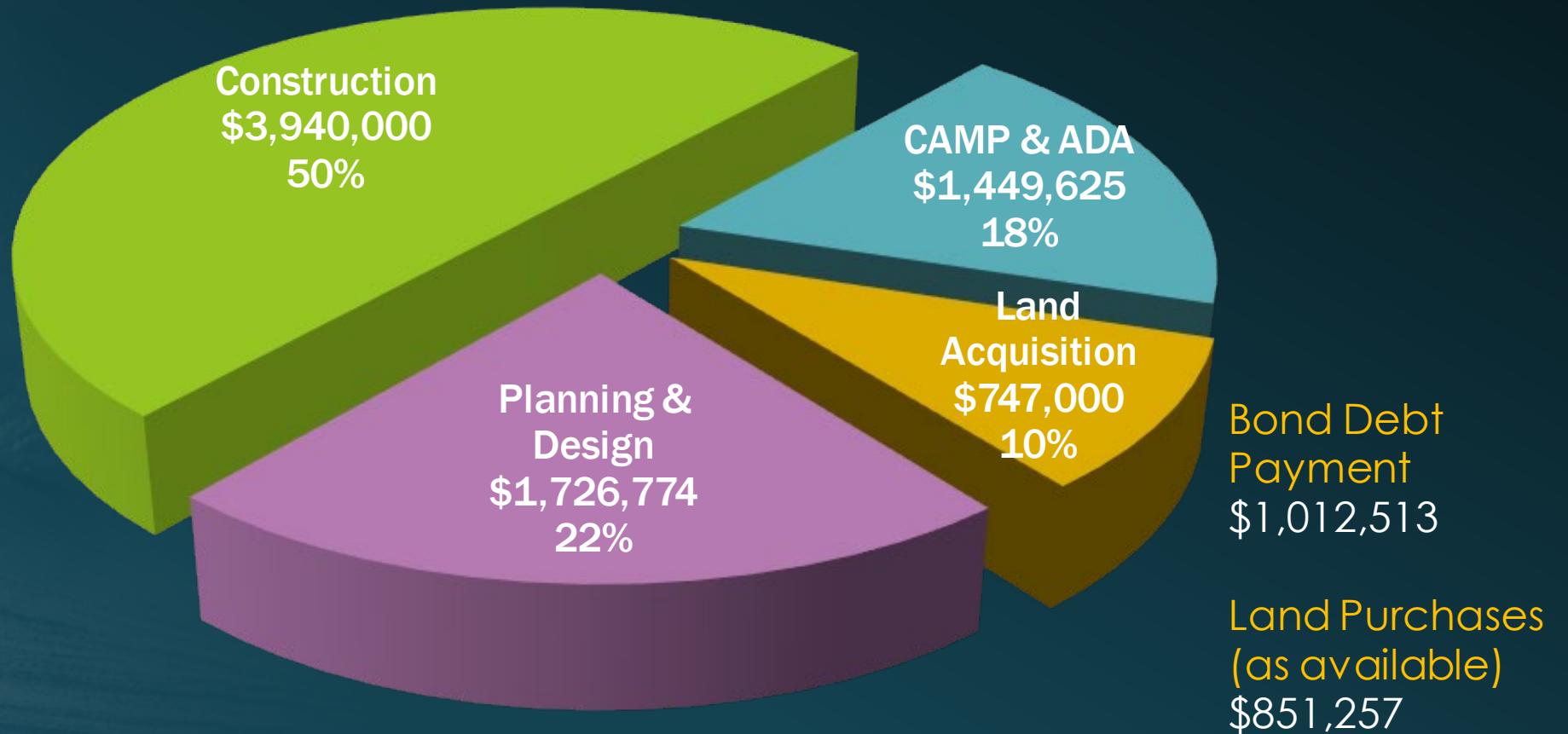
2022 Preliminary CFP Budget - \$7,863,399

By Funding Source



2022 Preliminary CFP Budget - \$7,863,399

By Project Type



ADA Facility Upgrades

- Coordination with other park projects:
 - Yauger Park Backstops Replacement
 - Lions Park Sprayground

ADA Facility Upgrades

Capital Cost:	Year 2022	Year 2023	Year 2024	Year 2025	Year 2026	Year 2027	Total
Yauger Park Pathways and Restroom/Concession Building Improvements	\$243,000	\$0	\$0	\$0	\$0	\$0	\$243,000
Lions Park Upgrades	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
LBA Park Pathway and Dugout Improvements	\$0	\$350,000	\$200,000	\$0	\$0	\$0	\$550,000
Parking Lot Improvements	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Striping & Signage Improvements	\$0	\$0	\$0	\$0	\$60,000	\$0	\$60,000
Restroom Remodels	\$0	\$0	\$0	\$0	\$140,000	\$0	\$140,000
McGrath Woods Parking and Paths	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Bigelow Park Restroom, Parking and Paths	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Percival Landing Parking and Ramps	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Total	\$268,000	\$350,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,418,000
Funding Sources:							
Transfer from OMPD	\$268,000	\$350,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,418,000
Total	\$268,000	\$350,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,418,000

Capital Asset Management Program (CAMP)

- Yauger Park Backstops Replacement
- Watershed Park Boardwalks Replacement
- LBA Field #2 Renovation Design
- LBA Main Irrigation Repair
- Ellis Cove Trail Repairs
- KFWT & Sunrise Trail Repairs
- KFWT Trailhead Roof Repair

Capital Asset Management Program (CAMP)

Capital Cost:	Year 2022	Year 2023	Year 2024	Year 2025	Year 2026	Year 2027	Total
Yauger Park Backstops Replacement	\$756,625	\$0	\$0	\$0	\$0	\$0	\$756,625
Watershed Park Boardwalks Replacement	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Ellis Cove Trail Repairs	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
LBA Field #2 Renovation	\$100,000	\$750,000	\$0	\$0	\$0	\$0	\$850,000
KFWT & Sunrise Trail Repairs	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
KFWT Trailhead Roof Repair	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
LBA Main Irrigation Repair	\$65,000	\$0	\$0	\$0	\$0	\$0	\$65,000
LBA Ballfield Repairs	\$0	\$650,000	\$700,000	\$0	\$0	\$0	\$1,350,000
Heritage Fountain Surfacing	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Yauger Park Shelter	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000
LBA Shelter	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000
PPP Septic	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Decatur Woods Playground Replacement	\$0	\$0	\$0	\$350,000	\$0	\$0	\$350,000
PPP Carpenter Shop Remodel	\$0	\$0	\$0	\$50,000	\$300,000	\$0	\$350,000
LBA Parking Lot Rehabilitation	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000
PPP Playground & Fall Protection Replacement	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000
Yauger Parking Lot Rehabilitation	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
PPP Restroom #3 Replacement	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000
Heritage Fountain Lighting Replacement	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Total	\$1,181,625	\$1,500,000	\$1,100,000	\$750,000	\$750,000	\$750,000	\$6,031,625
Funding Sources:							
State Grants	\$0	\$350,000	\$350,000	\$0	\$0	\$0	\$700,000
Transfer from OMPD	\$1,181,625	\$1,150,000	\$750,000	\$750,000	\$750,000	\$750,000	\$5,331,625
Total	\$1,181,625	\$1,500,000	\$1,100,000	\$750,000	\$750,000	\$750,000	\$6,031,625

Community Park Development

- Yelm Highway CP Master Plan & Design
- LBA Woods Trail Improvements
- Armory Creative Campus ReDesign (NEW)
- Peace & Healing Park Design (NEW)

Community Park Development

Capital Cost:	Year 2022	Year 2023	Year 2024	Year 2025	Year 2026	Year 2027	Total
Yelm Highway Community Park Master Plan & Design	\$150,000	\$400,000	\$0	\$0	\$0	\$0	\$550,000
Armory Creative Campus Redesign	\$476,774	\$0	\$0	\$0	\$0	\$0	\$476,774
Yelm Highway Community Park Construction	\$0	\$0	\$7,000,000	\$0	\$0	\$0	\$7,000,000
LBA Woods Improvements	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
Peace and Healing Park Design (at Fertile Grounds)	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Aquatic Facility Design	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Total	\$1,206,774	\$400,000	\$7,500,000	\$0	\$0	\$0	\$9,106,774
Funding Sources:							
State Grants	\$0	\$0	\$1,350,000	\$0	\$0	\$0	\$1,350,000
Transfer from Impact Fees	\$730,000	\$400,000	\$3,650,000	\$0	\$0	\$0	\$4,780,000
Transfer from OMPD	\$250,000	\$0	\$2,500,000	\$0	\$0	\$0	\$2,750,000
Transfer from Voted Utility Tax	\$226,774	\$0	\$0	\$0	\$0	\$0	\$226,774
Total	\$1,206,774	\$400,000	\$7,500,000	\$0	\$0	\$0	\$9,106,774

Community Park Development

Projects budgeted in Operating Budget

- 2022 Parks, Arts and Recreation Plan - \$30,000
- Agri-Park Feasibility Study - \$75,000



Neighborhood Park Development

- Lions Park Sprayground
 - Finishing design in 2021 - build in 2022



Neighborhood Park Development

Capital Cost:	Year 2022	Year 2023	Year 2024	Year 2025	Year 2026	Year 2027	Total
Lions Park Sprayground	\$1,220,000	\$0	\$0	\$0	\$0	\$0	\$1,220,000
Neighborhood Park Development	\$0	\$0	\$0	\$225,000	\$1,310,000	\$0	\$1,535,000
Total	\$1,220,000	\$0	\$0	\$225,000	\$1,310,000	\$0	\$2,755,000
Funding Sources:							
State Grants	\$450,000	\$0	\$0	\$0	\$500,000	\$0	\$950,000
Transfer from Impact Fees	\$770,000	\$0	\$0	\$225,000	\$775,000	\$0	\$1,770,000
Transfer from SEPA	\$0	\$0	\$0	\$0	\$35,000	\$0	\$35,000
Total	\$1,220,000	\$0	\$0	\$225,000	\$1,310,000	\$0	\$2,755,000

* Specific projects beyond 2022 will be identified in the upcoming 2022 Parks, Arts and Recreation Plan.

Open Space Development

- West Bay Park Environmental Clean-Up Phase II
- West Bay Park Master Plan
- Grass Lake Nature Park Trail Construction
- Kaiser Woods Park Design

Open Space Acquisition and Development

Capital Cost:	Year 2022	Year 2023	Year 2024	Year 2025	Year 2026	Year 2027	Total
West Bay Park Environmental Clean-up Phase II	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
West Bay Park Master Plan	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Grass Lake Nature Park Trail Improvements	\$2,640,000	\$0	\$0	\$0	\$0	\$0	\$2,640,000
Kaiser Woods Park	\$150,000	\$711,910	\$0	\$0	\$0	\$0	\$861,910
West Bay Park Phase II Design	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Total	\$2,905,000	\$711,910	\$0	\$1,000,000	\$0	\$0	\$4,616,910
Funding Sources:							
State Grants	\$293,720	\$0	\$0	\$0	\$0	\$0	\$293,720
Transfer from Impact Fees	\$1,832,705	\$213,825	\$0	\$1,000,000	\$0	\$0	\$3,046,530
Transfer from SEPA	\$20,000	\$64,552	\$0	\$0	\$0	\$0	\$84,552
Transfer from Voted Utility Tax	\$0	\$433,533	\$0	\$0	\$0	\$0	\$433,533
Use of Fund Balance	\$758,575	\$0	\$0	\$0	\$0	\$0	\$758,575
Total	\$2,905,000	\$711,910	\$0	\$1,000,000	\$0	\$0	\$4,616,910

* Specific projects beyond 2022 will be identified in the upcoming 2022 Parks, Arts and Recreation Plan.

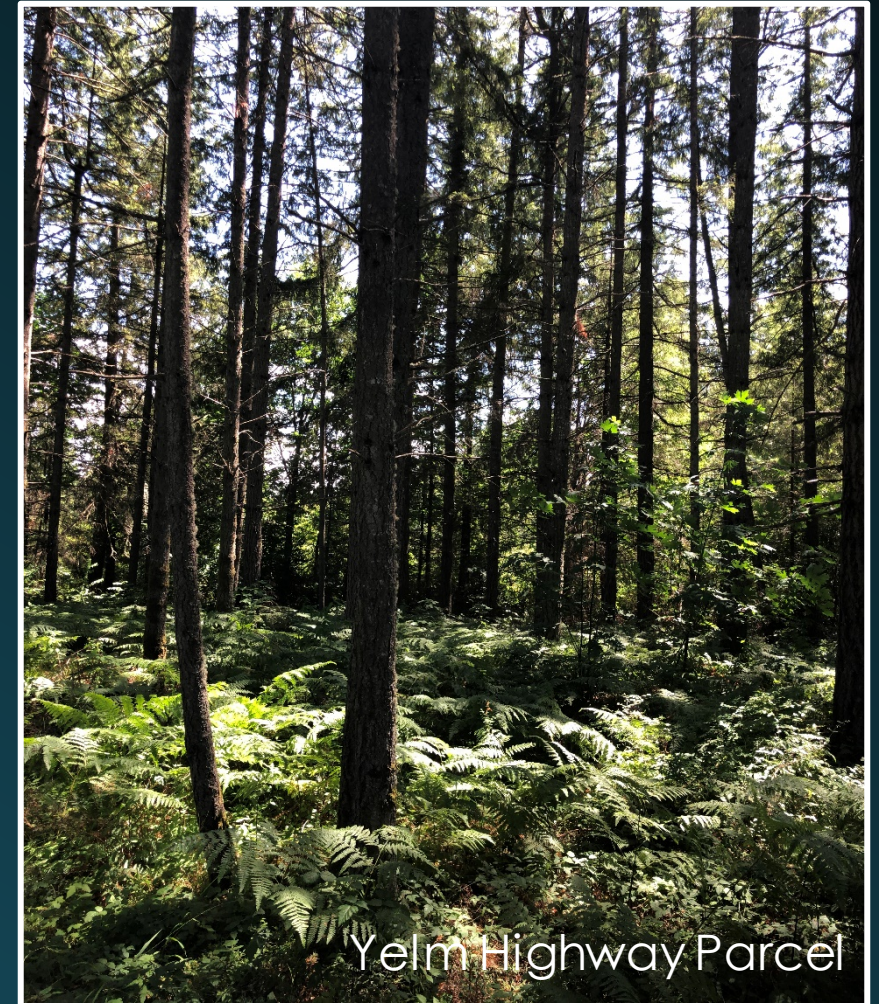
Park Land Acquisition

2% Voted Utility Tax (\$1,775,913):

- Appraisals (\$21,200)
- Site Stabilization Plans (\$46,200)
- Yelm Highway CP Acquisition (\$700,000)
- 2020 Bond Payment (\$1,012,513)

1% Non-Voted Utility Tax (\$851,257):

- Land Acquisition (as available)



Percival Landing Major Maintenance and Reconstruction

- Percival Immediate Repairs
- 2021 Annual Inspection
- Master Plan Update Process

Percival Landing Major Maintenance and Reconstruction

Capital Cost:	Year 2022	Year 2023	Year 2024	Year 2025	Year 2026	Year 2027	Total
Annual Inspection	\$10,000	\$10,000	\$10,000	\$50,000	\$10,000	\$10,000	\$100,000
Master Plan Update	\$275,000	\$0	\$0	\$0	\$0	\$0	\$275,000
5-Year Inspection and Repairs	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Total	\$335,000	\$10,000	\$10,000	\$50,000	\$10,000	\$10,000	\$425,000
Funding Sources:							
Transfer from OMPD	\$335,000	\$10,000	\$10,000	\$50,000	\$10,000	\$10,000	\$425,000
Total	\$335,000	\$10,000	\$10,000	\$50,000	\$10,000	\$10,000	\$425,000



Discussion and Questions