

INTRODUCTION

The plan outlines what is needed to meet future parks, arts and recreation facility needs in Olympia. Chapter Nine outlines the development of a funding strategy to address those needs.

Up to this point, the planning process has answered the WHAT, WHY and WHERE questions regarding Olympia's parks, arts and recreation needs. The implementation chapter answers the questions of WHEN, HOW and HOW MUCH. Answering these questions required general policy direction from City Council regarding the scale and pace of plan implementation as well as the identification of preferred sources of funding.

The implementation chapter answers the questions of WHEN, HOW and HOW MUCH.



Original Park of the Seven Oars

POLICY FORMULATION

Upon submittal of a draft plan and recommendations by the Parks and Recreation Advisory Committee, Olympia Planning Commission and the Olympia Arts Commission, the Olympia City Council began series of meetings and study sessions. Council members were briefed on the results of the planning process to date, informed of needs and priorities and of various potential sources of funding for plan implementation. Early on in their review of the plan, Council voiced concern over how to prioritize funding for parks against other pressing City needs. Council members were asked five key policy questions, and they were asked to prioritize their responses as a "low", "medium" or "high" priority. The answers to these questions helped staff formulate a strategy for the implementation of the 2002 Olympia Parks, Arts and Recreation Plan. A summary and a brief analysis of each of the five questions and the issues surrounding them are outlined below:

ISSUE ONE:

Should the City continue emphasizing park land acquisition over park development and maintenance inside the city limits?

Issue Summary:

In the last ten years, the City has emphasized acquisition over development. In the last 12 years, the City has also created a funding source for ongoing general park maintenance through a tax on private utilities. The City has not established a major park repair or replacement fund.

The emphasis on land acquisition over the development of facilities is warranted. Land is continually being platted or developed- and once that occurs, it will be unavailable or unaffordable for park purposes. If we don't purchase park land now, we lose opportunities for the future. Land is essential.

The competing argument is that residents in Olympia want their parks now. The more land that is banked and the longer it remains undeveloped, the greater the public pressure to develop parks sooner. Parents want spaces to spend time with their children today. However, without acquiring land as a first priority, it could mean overcrowding of parks in the future.

Council Direction:

The plan implementation strategy should place a high emphasis on acquisition of parkland; medium on development and maintenance.

ISSUE TWO:

Should the City continue to emphasize park land acquisition over park development and maintenance within the Urban Growth Area?

Issue Summary:

The investment in parks in the Olympia UGA has been an important issue throughout the update of the Plan. There are philosophical differences between the City of Olympia and Thurston County over how developers should contribute to providing parks in the UGA. These differences are further complicated because of the overlapping authorities provided in the State's Growth Management Act. It appears that both jurisdictions are willing to seek a different approach, but the progress has been slow and may take longer to resolve. In the short term, the City will continue to request that the County, seek mitigation fees from developers under the authority of the State Environmental Policy Act.

The competing argument is that residents in Olympia want their parks now.

Acquisition of park land in the UGA will preserve the opportunity to provide parks for future city residents. It is also possible that the City and County could jointly fund park acquisition and improvements in the UGA.

Totally avoiding the UGA's would provide little amenity for future city residents and reduce the opportunity to work jointly with the County in the future. If we seek some level of land acquisition in these areas, while continuing to seek an equitable solution on how developers pay a proportionate share of the costs for parks, we at least will preserve our options for the future. Without the land, there are no options.

Council Direction:

The plan implementation strategy should place a medium emphasis on parkland acquisition in the Urban Growth Area (UGA), and low emphasis on park development in the UGA.

ISSUE THREE:

How does the City want to emphasize acquisition vs. park development for each park type in the future? Does the City wish to place more emphasis on neighborhood (neighborhood parks and open space) or community (community parks and special use areas) facilities?

Issue Summary:

Generally, the emphasis in the past has been at the neighborhood level through acquisition and development of neighborhood parks. As a goal, the City has been pursuing a neighborhood park within one-half mile of every resident. During the last several years and through the process of updating the plan, the public has expressed their interest in community wide needs such as West Bay Park, an aquatic center and more athletic fields. Specifically, during the Comprehensive Plan West Bay design and zoning process, Council concluded that there was a need for a trail and park in the West Bay Study Area.

A related issue has to do with funding parks at the neighborhood vs. community level. Generally, Community Parks cost substantially more to acquire and develop because they are larger in size and contain features that accommodate larger amounts of use. Funding Community Parks will require additional sources of revenue beyond current levels.

Council Direction:

The plan implementation strategy should place a high emphasis on acquisition of Neighborhood Parks, Open Space and Community Parks and medium emphasis on Special Use Areas. The strategy should also place a medium emphasis on development of Neighborhood and Community Parks, and low emphasis on development of Open Space and Special Use Areas.

ISSUE FOUR:

Should the City increase the pace of park development? Is the City willing to pursue additional funding sources beyond the “status quo” for parks?

Issue Summary:

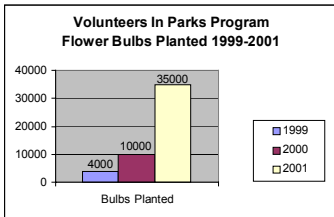
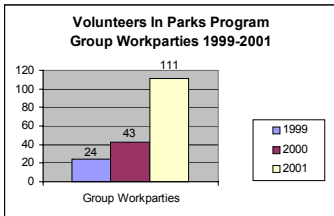
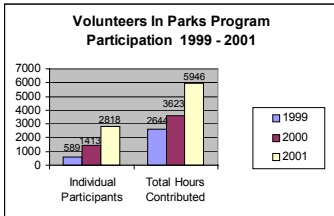
Since 1992, the mainstay funding sources for parks acquisition and development has been the private utility tax, park impact fees, CIP funds (City General Fund), Councilmanic debt, state grant funding and donations. This level of funding has allowed the Department to expand the inventory of Neighborhood Parks, Open Space, Urban Trails, and Tennis Courts. CIP funds also were used to construct parks like Heritage Fountain Block and Olympia Skate Court.

To increase the rate at which land is acquired or more parks are designed and developed will compel the City to consider sources of funding beyond those it has relied upon over the last ten years. The Olympia City Council expressed a willingness to consider new sources of funds that would enable the City to pay for land and development that the community desires. Projects like West Bay Park, an aquatic center and building more neighborhood parks all require more sources of funds than are currently available. New funding sources could include:

- For existing undeveloped park sites, seek voter-approved funding to develop major recreation facilities such as an athletic field complex, West Bay Park or an and aquatic facility.
- Increase City sales tax, and dedicate the funds generated to park development.
- Seek voter approval to increase the current 1% private utility tax designated to support parks to 3%. During the 2003-2008 CFP cycle, leverage Councilmanic debt to acquire additional open space areas and park sites for the future. In approximately six years, (upon substantial completion of the acquisition phase), focus this funding to develop the backlog of undeveloped parks. Upon full implementation of the plan, shift this funding towards the long-term maintenance of the Olympia park system.



The 2001 VIP program saw a huge increase in volunteerism over the year. 2,803 volunteers contributed 5,946 hours of service, approximately double the contributions of 2000, and the equivalent of 2.9 FTE's. There were 111 group work parties this year, nearly triple 2000's number. 35,000 flower bulbs were planted in 2001, more than triple the number planted in 2000.



Council Direction:

The plan implementation strategy should place a high emphasis on increasing funding for parks; including Councilmanic bonds, an increase of the private utility tax, GO bonds, partnerships and donations.

ISSUE FIVE:

Should the City establish a maintenance fund for major park facility replacement or repair such as playground, irrigation, shelter and restroom maintenance?

Issue Summary:

Olympia’s developed park infrastructure is aging. As structures, paved surfaces, utilities and equipment age, an increasing level of preventative maintenance, major maintenance and rehabilitation is required. Much of Olympia’s park infrastructure is over 20 years old. As park facilities age, it becomes necessary to replace major equipment and facilities that come into disrepair from years of continuous use, or because they present a safety liability. Also, as years pass, new code requirements render existing facilities non-compliant. In the past, our maintenance efforts have been funded via the Department’s operating budget. The scale and gravity of the problem is now such that this level

of funding is inadequate. A significant source of funding dedicated to major park maintenance needs to be identified.

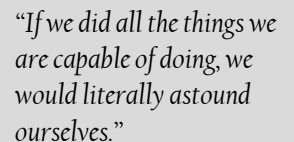
Council Direction:

The plan implementation strategy should place a high emphasis on the creation of an operation and maintenance plan, to precede the establishment of a major maintenance fund.

Summary of Council Policy Direction

In summary, the Olympia City Council provided the following policy direction to be utilized by staff in the formulation of plan funding and implementation alternatives. All alternatives developed would place a:

- High emphasis on acquisition of parkland; medium on development and maintenance.
- Medium emphasis on parkland acquisition in the Urban Growth Area (UGA), and low emphasis on park development in the UGA.
- High emphasis on acquisition of Neighborhood Parks, Open Space and Community Parks and medium emphasis on special use Areas.
- Medium emphasis on development of Neighborhood and Community Parks, and low emphasis on development of Open Space and Special Use Areas.
- High emphasis for increasing funding for parks; including Councilmanic bonds, increase of the utility tax, GO bonds, partnerships and donations.
- High emphasis on the creation of an operation and maintenance plan, to precede the establishment of a maintenance fund.



“If we did all the things we are capable of doing, we would literally astound ourselves.”

-Thomas Edison

PROPOSED PACE OF PARK DEVELOPMENT

Upon receiving general policy direction from Council, staff formulated three alternative funding scenarios. The alternatives developed presented three “paces” of plan implementation: (1) a “status-quo” approach; (2) a “moderate” approach; and (3) an “ambitious” approach. The basic components of the three alternatives are outlined below, along with the associated cost of each.

1. “Status-Quo” Alternative: Nine Neighborhood Park sites acquired. 1/3 of open space network acquired. Does not institute a major maintenance fund. All funding levels remain the same. The capital cost to implement this alternative would be approximately \$6.6 million during the 2003-2008 Capital Facility Program (CFP) cycle. The proposed sources of funding would be: Utility tax- \$4.2 million; Park Impact Fees- \$2.1 million and County SEPA mitigation fees- \$300,000.

2. “Moderate” Alternative: All #1 plus: acquisition of a Community Park; acquisition and development of a community swimming facility; 7 Neighborhood Park sites developed. Institutes a \$75,000/yr. major maintenance fund. Funded largely by a ½ of 1% increase in the private utility tax and \$2.8 million in grant funding. The capital cost to implement this alternative would be approximately \$10.5 million during the 2003-2008 CFP cycle. The proposed sources of funding would be: Utility tax- \$4.95 million; Park Impact Fees- \$2.1 million; County SEPA mitigation fees- \$300,000; Grant / Partnership Funds- \$2.8 million and Park Major Maintenance Fund- \$375,000.

3. “Ambitious” Alternative: All #1 and #2 plus: completes Grass Lake Refuge; acquisition & development of Heritage Fountain Block; acquires West Bay Trail Corridor and Community Park; An ambitious, balanced (acquisition/development) approach. Institutes a \$150,000/yr. major maintenance fund. This alternative includes \$2.8 million in grant funding, \$2 million in voted bonds, and requires a voted increase in the private Utility Tax to 3%. The capital cost to implement this alternative would be approximately \$14 million during the 2003-2008 CFP cycle.

Council Direction:

Upon reviewing these three alternatives, the Council favored an “ambitious” approach that placed more emphasis on land acquisition and less on development.

The proposed sources of funding would be: Utility tax- \$8.75 million; Park Impact Fees- \$2.1 million; County SEPA mitigation fees- \$300,000; Grant/ Partnership Funds- \$2.8 million and Park Major Maintenance Fund- \$750,000.

To address the LUEC’s recommendation, staff developed a fourth alternative, and designated it the “Land- Emphasis” alternative. The basic components of this approach are outlined below.

4. “Land Emphasis” Alternative:

An ambitious approach that focuses on land acquisition for the next six years, purchasing most land necessary to implement the 2002 Olympia Parks, Arts and Recreation Plan. Institutes a \$150,000/yr. Park Major Maintenance Fund in 2004. This alternative is funded largely by \$30 million in Councilmanic debt, to be expended over the next 22 years (beginning in 2005). This debt would be retired via a voted increase in the private Utility Tax from 1% to 3%. Under the “Land-Emphasis” Alternative, all City Impact Fees would be expended on the development of recreational facilities in the city. The capital cost to implement this alternative would be approximately \$31.2 million during the 2003-2008 CFP cycle, primarily for land acquisition. The proposed sources of funding would be: Councilmanic debt- \$16.3 million; Utility Tax- \$11.8 million; Park Impact Fees- \$2.2 million; County SEPA mitigation fees- \$140,000 and Park Major Maintenance Fund- \$750,000.

Council Direction:

The Olympia City Council supported the “Land- Emphasis” Alternative. For the purpose of implementing the 2002 OPARD Plan, Council identified the following as principal sources of funding: Private Utility Tax; Park Impact Fees; County SEPA mitigation fees; General Fund (CIP); Grants; Partnerships; and a proposed Park Major Maintenance Fund.



View from East Bay Waterfront Park

Details regarding the principal funding sources preferred by Council for Plan implementation are outlined below. This chapter concludes with more complete listing of potential funding sources.

PRIVATE UTILITY TAX INCREASE

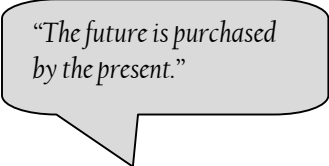
In order to meet the immediate needs reflected in the plan, an outside source of money will be needed. It is recommended that the City seek voter approval to increase the Private Utility Tax from 6% to 8% and utilize the additional 2% to support parks. This will raise approximately \$15.0 million to augment other funding sources.

CITY IMPACT FEE RATE ADJUSTMENT

With increasing land acquisition and park development costs, the current impact fee rate of \$1,455 per single family home does not reflect the true cost of developing the park system. Upon adoption of the 2002 Olympia Parks, Arts and Recreation Plan, the fee schedule should be re-calculated to reflect current land and park development costs.

COUNTY SEPA FEES

The City of Olympia has assumed primary responsibility for providing municipal recreation areas and public open spaces within the Urban Growth Area. As residential development occurs, the population using existing recreational facilities and open space areas increases. Eventually over-use will exceed capacity. This will lead to the degradation of park resources, park facilities and the quality of the recreational experience. Pursuant to the State Environmental Policy Act (SEPA), the City of Olympia seeks payment of specific mitigation fees as a condition of approval of residential developments. Five categories of SEPA-based mitigation fees are collected: neighborhood parks; athletic fields, sports courts, urban trails and open space. These fees are utilized to acquire land and construct new park facilities in each of these categories, thereby mitigating the probable significant adverse impacts to existing park resources created by these projects.



-Samuel Johnson

GENERAL FUND (CIP)

At the end of the fiscal year any year-end unexpended funds are split with half going to the General Fund Reserve Account and half to the CFP. Other sources of CIP funding include real estate excise taxes, utility tax revenue and unexpended funds from other CFP projects at closeout.

PARTNERSHIPS

The Needs Assessment indicated an immediate need for more sports fields and a swimming pool. Because of their cost, the City should consider partnering to help share in the cost of development and operation of an indoor aquatic facility.

PARK MAJOR MAINTENANCE FUND

The City currently does not have a dedicated fund to address the major maintenance, rehabilitation and replacement that aging facilities require. This plan proposes the establishment of a \$150,000 annual major maintenance fund in 2004 (from the City's General Fund) to address this issue.



Harry Fain's Legion Park

2002 PARKS, ARTS & RECREATION PLAN IMPLEMENTATION SCHEDULE 2003-2025

INTRODUCTION

The following plan implementation schedule outlines a realistic approach for accomplishing the elements of the plan. However, this schedule reflects a single moment in time; it is an attempt to project future actions based upon the present reality. The degree to which this target schedule can be adhered to can be affected by many things: the national and local economy; the rate of inflation; changing community values and will; Council priorities; escalating land and facility development costs; City department budgets and staffing levels and other unforeseen circumstances. In reality, the actual implementation of this plan will be in 6-year increments, via the City of Olympia's annual Capital Facilities Program (CFP). The CFP is the City's 6-year document that plans for the expenditure of the capital monies of the City.



Priest Point Park Beach Access

IMPLEMENTATION PLAN - TABLE FORMAT

The following information is provided to assist in the interpretation of the Parks, Arts & Recreation Plan Implementation Schedule 2003-2025 table:

Target Year CFP

The year designated in this box indicates the city fiscal year (beginning on January 1st and ending on December 31st of that fiscal year) that the department has targeted to request that City Council include the activity in that year's Capital Facilities Program (CFP). The City's CFP is a six-year plan, approved by Council each year. The plan identifies and finalizes the capital facilities projects that will occur during its first year, and targets the projects that will be pursued during each of the subsequent five years.

Area

The letter designator in this box indicates the area of the city in which the activity is occurring.

- "C" indicates within the Olympia City Limits
- "NW" indicates the Northwest Urban Growth Area (UGA)
- "NE" indicates the Northeast UGA
- "SE" indicates the Southeast UGA
- "W" indicates the West UGA

Park Type

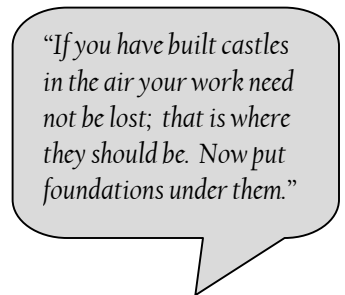
All park facilities in Olympia have been classified into four types. The two-letter designator in this box indicates the type of park facility.

- “N” indicates Neighborhood Park
- “C” indicates Community Park
- “OS” indicates Open Space
- “SU” indicates a Special Use Area

Activity

Typically, capital facilities projects fall into one of four categories. A letter designator in this box indicates the type, or category, of activity.

- An “X” in the STUDY-PLAN-DESIGN column indicates the proposed project is a plan, design or study
- An “X” in the LAND ACQUISITION column indicates the proposed project is a proposed land acquisition
- An “X” in the PROJECT DEVELOPMENT column indicates the proposed project is a capital development project
- An “X” in the MAJOR MAINTENANCE column indicates the proposed project is a major maintenance project



-Henry David Thoreau

Project Identification

This box contains a brief identification/description of the project.

Acres

The figure in this box identifies the size (in acres) of a proposed land acquisition or the park land area encompassed by a proposed development project.

Projected Acquisition or Development Cost

The figure in this box represents the cost estimate (in 2002 dollars) of the proposed project.

Additional Operation and Maintenance Cost Estimate

The Olympia Parks, Arts and Recreation Department has estimated the annual cost per acre (in 2002 dollars) to maintain each of Olympia’s four types of parks. The cost figure in this box represents the cost to operate and maintain the proposed acquisition or development project, when it comes on-line.

This figure is derived by multiplying the size of the acquisition/development in acres by the annual cost of maintaining that type of park per acre.

Projected Expenditures and Funding Source(s)

This section of the table identifies the potential source(s) of funding for each project. Projects may be funded via single or multiple funding sources. When funding for a specific project is proposed from several sources, the combined total equals the figure in the "Project Cost Estimate" column.

Park Projects Funding

This column refers to unexpended CIP Fund revenue that is carried over and later expended on a specific project as noted in the table.



Volunteers in Parks

POTENTIAL FUNDING SOURCES

The following is a list of potential funding sources available to fund the planning, acquisition, development and maintenance of parks, arts, recreational facilities and open space areas. Some of these funding sources are new to the City, whereas others have been utilized in the past.

Capital Improvement Program (CIP)

This source comes from the City's General Fund and is used to finance major capital projects. The CIP budgets money out five years in advance.

Special Serial Levy

This is a property tax assessed for the construction and/or operation of park facilities. This type of levy is established for a given rate for 1-5 years and requires a simple majority of voter approval with 50% voter turnout.

General Obligation Bond

These are voter-approved bonds with the assessment placed on real property. The money can only be used for capital improvements and not maintenance. This property tax is levied for a specified period of time (usually 20-30 years). Passage requires a 60% majority approval by 40% the voters of the last election.

Revenue Bonds

These bonds are sold and paid from the revenue produced from the operation of a facility. This approach does not require voter approval unless required by local ordinance.

HUD Block Grants

Grants from the Federal Department of Housing and Urban Development are available for a wide variety of projects. Most are distributed in the lower income areas of the community. Grants can be up to 100% of project cost.

Park Impact Fees

Park Impact Fees are fees imposed on new development because of the impacts their project has on the City's infrastructure. Park Impact Fees can be used only for new capacity parkland acquisition and/or development. The current rate is \$1,455 for a single-family home.

**THE OUTDOORS...
ADVENTURES
FOR ALL!**



Ocean beaches, soft snowdrifts, golden marshmallows over a glowing campfire, the thrill of rapids...this IS the Outdoor Adventure program. Families, adults, seniors and youth enjoy activities that fit each season of the Pacific Northwest. Beginners and novices paddle in pristine environments on local sea kayaking trips. Families build lasting memories on overnight Wagon Train Rides and Campouts. Older couples enjoy the sleigh ride and fun of sledding on the Winter Sleigh Ride.

Working with expert contractors we also offer a variety of river raft trips, kayak tours and whale watching tours. Youth and teens enjoy summer outdoor camps that include rock climbing, mountain biking, backpacking, sailing, windsurfing, hiking, rafting and more.

The beautiful Puget Sound, as well as the state of Washington offers some of the greatest outdoor resources available. We take great pride in providing the highest quality outdoor opportunities to Olympia's families.

Certificates of Participation

This is a lease-purchase approach in which the City sells Certificates of Participation (COP's) to a lending institution. The City then pays the loan off from revenue produced by the facility or from its general operating budget. The lending institution holds title to the property until the COP's are repaid. This procedure does not require a vote of the public.

Private Utility Tax

Currently the City assesses a tax on private utilities such as electricity, gas and telephone. The City has reached the ceiling on the tax rate. The ceiling could be increased by a 50% approval of voters and create a revenue stream for additional park acquisitions, development and maintenance.

Councilmanic Bond

State law limits bonded debt to 2.5% of assessed value of taxable property. Of this limit, up to 1.5% of the assessed value of taxable property may be non-voter approved debt as is called Councilmanic Bonds.

Donations

The donations of labor, land or cash by service agencies, private groups or individuals is a popular way to raise small amounts of money for specific projects. Such service agencies as the Lions, Kiwanis, Rotary, etc., often fund small projects such as playground improvements.

Public Land Trusts

Land trusts such as the Trust for Public Land, Inc., Nature Conservancy and the Capitol Land Trust will acquire and hold land for eventual acquisition by a public agency.

Lifetime Estates

This is an agreement between a landowner and the City where the City buys or receives by donation a piece of land and the City gives the owner the right to live on the site after it is sold for the lifetime of the owner.

Exchange of Property

An exchange of property that is between a private landowner and the City can occur. For example, the City could exchange an unneeded parcel of land for a potential park site currently under private ownership.

Joint Public/Private Partnership

This concept is relatively new to park and recreation agencies. The basic approach is for a public agency to enter into a working agreement with a private corporation to help fund, build and/or operate a public facility. Generally, the three primary incentives that a public agency can offer is free land to place a facility (usually a park or other piece of public land), certain tax advantages and access to the facility. While the public agency may have to give up certain responsibilities or control, it is one way of obtaining public facilities at a lower cost.

Private Grants and Foundations:

Private grants and foundations provide money for a wide range of projects. They are sometimes difficult to find and equally difficult to secure because of the open competition. They usually fund unique projects or ones of extreme need.

Urban Forestry Grants

There are several funding grant programs that provide money for urban forestry projects. One is funded by the U.S. Small Business Administration and provides grants to purchase and plant trees. This program sometimes funds urban street tree planting programs.

Intermodal Surface Transportation Efficiency Act (ISTEA)

Over the years, Washington has received considerable revenue for trail related projects. Originally called The *Intermodal Surface Transportation Efficiency Act* (ISTEA), it funded a wide variety of transportation related projects. In 1998 this program was modified and is now referred to as TEA21. There are a number of grant programs under TEA 21. One of them, the National Trails Program, primarily funds rehabilitation and maintenance of backcountry trails. This program requires a 20% match. Last year \$1.1 million in grants was distributed.

National Tree Trust

National Tree Trust provides trees through two programs: America's Treeways and Community Tree Planting. These programs require that trees be planted by volunteers on public lands. Additionally, the America's Treeway program requires 100 seedlings minimum to be planted along public highways.

Parks, Arts, Recreation and Cultural Organization

This is a special fund currently established in the City for people wishing to donate money, services or items. Money for the Olympia Skate Court was handled through this fund.

Municipal Art Fund

Funds collected for public art acquisition, maintenance, and construction.

Miscellaneous Grants Managed by IAC

The Interagency Committee for Outdoor Recreation (IAC) manages a number of state funded grants related to parks and open space. Some of them include: 1) Boating Facilities Program for the acquisition and development of boating related projects, 2) Firearms Range Program for the acquisition and development of firearms ranges, 3) Non Highway and Off-Road Vehicles Program for the acquisition, development and maintenance of off-road trails, 4) Washington Wildlife and Recreation Program (WWRP), 5) Youth Activities Facilities Account for sports facilities, and 6) Federal Land and Water Conservation Fund.

Land and Water Conservation Fund

In the past, this was one of the major sources of federal grants for park and recreation projects. However, for the last several years, this program was not funded. In 1999, a small amount was returned to this program. The IAC manages this account.

Aquatic Lands Enhancement Account - Wetlands Stewardship Grant

This program is managed by the State Department of Natural Resources and used to acquire local significant wetlands. Maximum grant is \$75,000.

Washington State Arts Commission Grant

This is a state funding program that requires a 50% match. Grants are available for projects support, program support and arts education.

National Endowment for the Arts

This is a national funding program that also requires a 50% match. Grants are available for a wide variety of projects.

Hotel/Motel Tax

The City receives a tax on all hotel/motel room rentals based on 4% of the room rate. Last year the Cultural Services Division received \$13,900 from this tax. At the present time portions of this revenue source is used for major citywide cultural events. It may also be possible to utilize some of this money for park improvements and maintenance if the park offers some type of tourist related activity or attraction. Money must be used to promote tourism.

Conservation Futures

Under provisions provided in the State Legislature, counties can elect to levy up to \$0.065 per \$1,000 of assessed valuation on all properties in the County to acquire shoreline and other open space lands. These funds are managed by Thurston County.

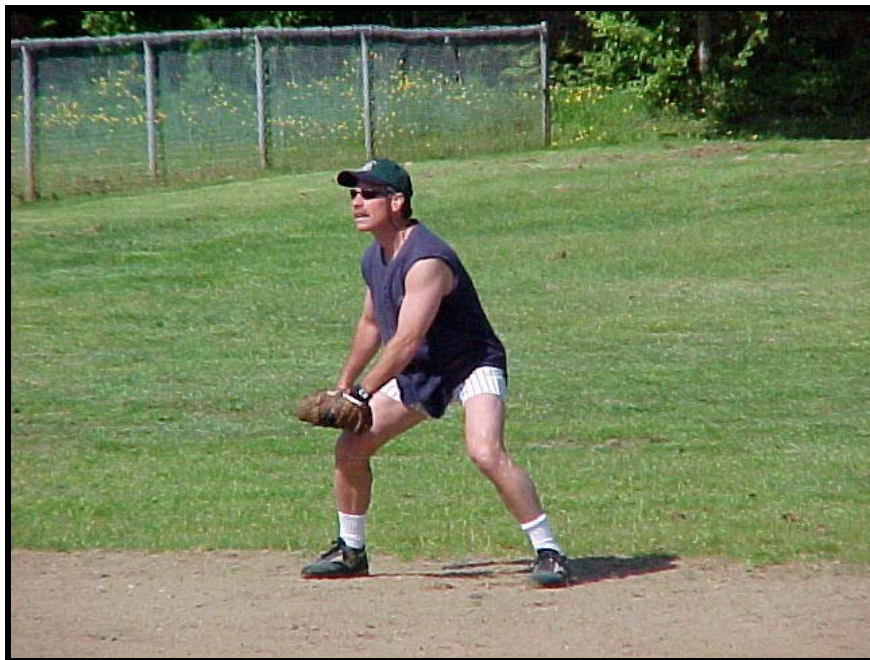
CAPITAL FACILITIES PROGRAM (CFP)

The plan for park and facility improvements identified in Chapter 6, and outlined in the Parks, Arts & Recreation Plan Implementation Schedule 2003-2025, is a long-term plan covering 22 years. At this time, the cost of funding the 2002 Olympia Parks, Arts & Recreation Plan is estimated to be approximately \$124 million over a 22-year period. This is more than the City could afford at one time. As a result, a series of short-term funding strategies is required.

The City now has in place a six-year Capital Facilities Program (CFP) that designates General Fund money for major capital projects. For the six years 2003-2008 the Parks, Arts and Recreation element amounts to about \$32 million.

Based on the findings of the needs assessment, results of the household survey and input from the workshop meetings, the Plan Steering Committee and City Council, considerable park and facility needs exist in Olympia. As a result, changes to the existing CFP are recommended.

At this time, the cost of funding the 2002 Parks, Arts & Recreation Plan is estimated to be \$124 million over a 22-year period.



Softball at Yauger Park