

TABLE 9.1 - PARKS, ARTS & RECREATION PLAN IMPLEMENTATION SCHEDULE 2003-2025

TARGET YEAR CFP	AREA	PARK TYPE	ACTIVITY				PROJECT IDENTIFICATION	PARK MAP REFERENCE #	ACRES	PROJECTED ACQUISITION OR DEVELOPMENT COSTS	ADDITIONAL OPERATION & MAINTENANCE COST ESTIMATE	PROPOSED EXPENDITURES AND FUNDING SOURCE(S)						
			STUDY-PLAN--DESIGN	LAND ACQUISITION	PROJ. DEVELOPMENT	MAJOR MAINTENANCE						Major Maint. Fund	Bonds or Grants	CIP Fund & Future Utility Tax	County SEPA Mitigation Fees	Park Impact Fees	Councilmanic	PPF Balance Expenditure
03	C	N				X	Priest Point Park Playground Rep.	N-5	0	100,000	0			100,000				
03	C	N				X	Yauger Irrig.System Replacement	N-28	0	90,000	0			90,000				
03	C	N				X	Woodruff Irrig.System Replacement	N-23	0	90,000	0			90,000				
03	C	N			X		Decatur Woods Park (Phase 1)	N-30	6.27	X 1,056,000	12,000			2002 CFP				
03	C	OS			X		Grass Lake (Phase 1)	OS-53	25	X 330,000	4,725			2001 CFP				
03	C	OS		X			Chambers Lake parcel	OS-70	47.09	485,000	8,900		15,000		470,000			
03	C	OS		X			Grass Lake Expansion Parcel #1	OS-53	7.97	72,000	1,506				72,000			
03		OS	X				OWT Design	OS-16	0	100,000	0			75,000		25,000		
03	C	OS		X			OWT Greenway Extension	OS-16	5	190,000	945				190,000			
03	C	OS		X			Grass Lake Expansion Parcel #2	OS-53	0.37	20,000	70				20,000			
03						X	School Field Renovation		0	20,000	0			20,000				
03						X	Priest Point Park		0	25,000	0			25,000				
03						X	Major Maint. Fund Initialization		0	0	0	Initialize						
03							Debt Service-Initial NP Sites			132,510	0			132,510				
03							Park Utility Tax Study			35,000	0			35,000				
03	C	SU		X			Madison Scenic Park	SU-36	2.21	125,000	0							
03							Parks Project Funding		0	182,490	0			182,490				
03									X	3,053,000	28,146	0	0	750,000	15,000	777,000	0	
04	C	N				X	Bigelow Playground Rep.	N-16	0	100,000	0			100,000				
04	C	N				X	Lion's Irrig.System Replacement	N-37	0	90,000	0			90,000				
04	C	N				X	Bigelow Irrig.System Replacement	N-16	0	90,000	0			90,000				
04	C	N	X		X		Marie's Vineyard Playfield	N-40	1	180,000	15,745			180,000				
04	C	OS			X		Olympia Woodland Trail (Phase 1)	OS-16	24	575,000	4,536		500,000		75,000			
04		SU	X				Art Center Feasibility Study		0	50,000	0			50,000				
04						X	Priest Point Park		0	25,000	0			25,000				
04						X	School Field Renovation		0	20,000	0			20,000				
04						X	Major Maintenance		0	150,000	0	150,000						
04							Debt Service-Initial NP Sites			133,880	0			133,880				
04							Parks Project Funding		0	61,120	0			61,120				
04										1,475,000	20,281	150,000	500,000	750,000	0	75,000	0	
05	C	N				X	Lion's Park Playground Replacement	N-37	0	100,000	0			100,000				
05	C	N		X			Henderson Road Site	N-58	4	245,300	756						245,300	
05	C	N		X			Evergreen Site	N-52	4	245,300	756						245,300	
05	C	N		X			Centennial School Area Site	N-59	4	245,300	756						245,300	
05	C	N		X			Pioneer School Area Site	N-45	4	245,300	756						245,300	
05	C	N		X			Hanson School Area Site	N-2	4	245,300	756						245,300	
05	C	N			X		Buchanan Park (Play Field Only)	N-4	1	180,000	15,745			180,000				
05	C	OS			X		OWT (Phase 1)	OS-16	10	675,000	1,890		500,000		75,000	100,000		
05						X	Priest Point Park			25,000	0			25,000				
05						X	School Field Renovation			20,000	0			20,000				
05						X	Major Maintenance			150,000	0	150,000						

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			STUDY-PLAN--DESIGN	LAND ACQUISITION	PROJ. DEVELOPMENT	MAJOR MAINTENANCE						Major Maint. Fund	Bonds or Grants	CIP Fund & Future Utility Tax	County SEPA Mitigation Fees	Park Impact Fees	Councilmanic	PPF Balance Expenditure
09					X	Priest Point Park		0	25,000	0			25,000					
09					X	School Field Renovation		0	20,000	0			20,000					
09					X	Major Maintenance		0	150,000	0	150,000							
09	C	OS		X		East-West Olympia Trail Corridor	OS-28	0.9	0	170							20,542	
09						Debt Service CB#1-(5)			1,431,455	0			1,431,455					
09						Parks Project Funding		0	773,545	0			773,545					
09									2,400,000	8,883	150,000	0	2,250,000	0	0	0		
10					X	Priest Point Park		0	25,000	0			25,000					
10	C	OS			X	OWT (Phase 2)	OS-16	5.86	395,000	1,108			75,000	320,000				
10					X	School Field Renovation		0	20,000	0			20,000					
10					X	Major Maintenance		0	150,000	0	150,000							
10						Debt Service CB#1-(6)			1,431,455	0			1,431,455					
10						Parks Project Funding		0	773,545	0			773,545					
10									2,795,000	1,108	150,000	0	2,250,000	75,000	320,000	0		
11					X	Priest Point Park		0	25,000	0			25,000					
11	C	N			X	Buchanan Park	N-4	1.32	330,000	20,783			50,000	280,000			416,000	
11					X	School Field Renovation		0	20,000	0			20,000					
11					X	Major Maintenance		0	150,000	0	150,000							
11						Debt Service CB#1-(7)			1,431,455	0			1,431,455					
11						Parks Project Funding		0	773,545	0			773,545					
11									2,730,000	20,783	150,000	0	2,250,000	50,000	280,000	0		
12	C	OS		X		Decatur St. Link Trail Corridor	OS-8	0.36	0	68							8,217	
12	C	OS			X	Grass Lake (Phase 3)	OS-53	6	415,277	1,134				415,277				
12					X	Priest Point Park			25,000	0			25,000					
12					X	School Field Renovation			20,000	0			20,000					
12					X	Major Maintenance			150,000	0	150,000							
12						Debt Service CB#1-(8)			1,431,455	0			1,431,455					
12						Park Project Fund			773,545	0			773,545					
12									2,815,277	1,202	150,000	0	2,250,000	0	415,277	0		
13					X	School Field Renovation			20,000	0			20,000					
13	SE	C			X	Yelm Highway CP Site	C-62	6.6	10,800,000	13,187		9,375,000		425,000			1,000,000	
13					X	Priest Point Park			25,000	0			25,000					
13					X	Major Maintenance			150,000	0	150,000							
13						Debt Service CB#1-(9)			1,431,455	0			1,431,455					
13						Parks Project Funding			773,545	0			773,545					
13									13,200,000	13,187	150,000	9,375,000	2,250,000	0	425,000	0		
14	C	OS		X		Mission Creek Trail Greenway	OS-20	35.6	0	6,728							812,570	
14					X	Priest Point Park			25,000	0			25,000					
14					X	School Field Renovation			20,000	0			20,000					
14					X	Major Maintenance			150,000	0	150,000							
14						Debt Service CB#1-(10)			1,431,455	0			1,431,455					
14						Parks Project Funding			773,545	0			773,545					

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			STUDY-PLAN--DESIGN	LAND ACQUISITION	PROJ. DEVELOPMENT	MAJOR MAINTENANCE						Major Maint. Fund	Bonds or Grants	CIP Fund & Future Utility Tax	County SEPA Mitigation Fees	Park Impact Fees	Councilmanic	PPF Balance Expenditure
14									2,400,000	6,728	150,000	0	2,250,000	0	0	0		
15	C	SU	X		X	Aquatic Center	(UNK)	5	10,000,000	(UNK)		10,000,000						
15	C	OS			X	OWT (Phase 3)	OS-17	15.8	1,065,000	2,986			75,000	990,000				
15					X	School Field Renovation			20,000	0			20,000					
15					X	Priest Point Park			25,000	0			25,000					
15					X	Major Maintenance			150,000	0	150,000							
15						Debt Service CB#1-(10)			1,431,455	0			1,431,455					
15						Parks Project Funding			773,545	0			773,545					
15									13,465,000	2,986	150,000	10,000,000	2,250,000	75,000	990,000	0		
16	C	OS		X		Indian Creek Trail Greenway	OS-21	85.6	1,953,820	16,178					1,953,820			
16	C	OS		X		Woodard Easement Line	OS-23	5.45	124,396	1,030					124,396			
16	C	N			X	Cain Road Park	N-42	3	1,530,000	47,235			50,000	280,000	1,200,000			
16					X	School Field Renovation			20,000	0			20,000					
16					X	Priest Point Park			25,000	0			25,000					
16					X	Major Maintenance			150,000	0	150,000							
16						Debt Service CB#2-(1)			1,500,000	0			1,500,000					
16						Parks Project Funding			705,000	0			705,000					
16									6,008,216	64,443	150,000	0	2,250,000	50,000	280,000	3,278,216		
17	C	OS		X		Chambers Lake Loop Trail Greenway	OS-25	20	456,500	3,780			456,500					
17	SE	C			X	Yelm Highway CP Site	C-62	3.3	1,040,000	6,593		520,000	40,000	480,000				
17					X	School Field Renovation			20,000	0			20,000					
17					X	Priest Point Park			25,000	0			25,000					
17					X	Major Maintenance			150,000	0	150,000							
17						Debt Service CB#2-(2)			1,500,000	0			1,500,000					
17						Parks Project Funding			705,000	0			705,000					
17									3,896,500	10,373	150,000	520,000	2,250,000	496,500	480,000	0		
18	C	OS		X		Log Cabin Trail Corridor	OS-24	27	616,275	5,103			616,275					
18	C	OS		X		West Side Ravine Trail Greenway	OS-6	18.18	414,958	3,436			414,958					
18	C	N			X	Mission Creek Park	N-15	6.62	2,286,000	104,232					2,286,000			
18					X	School Field Renovation			20,000	0			20,000					
18					X	Priest Point Park			25,000	0			25,000					
18					X	Major Maintenance			150,000	0	150,000							
18						Debt Service CB#2-(3)			1,500,000	0			1,500,000					
18						Parks Project Funding			705,000	0			705,000					
18									5,717,233	112,771	150,000	0	2,250,000	1,031,233	0	2,286,000		
19	W	OS		X		Green Cove Creek Trail Greenway	OS-1	51.2	1,168,640	9,677					1,168,640			
19	C	OS		X		Grass Lake- Yauger Trail Greenway	OS-3	6.06	138,319	1,145					138,319			
19	W	OS		X		Grass Lake- Mud Bay Trail	OS-2	2.72	62,084	514					62,084			
19					X	School Field Renovation			20,000	0			20,000					
19					X	Priest Point Park			25,000	0			25,000					
19					X	Major Maintenance			150,000	0	150,000							
19						Debt Service CB#2-(4)			1,500,000	0			1,500,000					

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			STUDY-PLAN--DESIGN	LAND ACQUISITION	PROJ. DEVELOPMENT	MAJOR MAINTENANCE						Major Maint. Fund	Bonds or Grants	CIP Fund & Future Utility Tax	County SEPA Mitigation Fees	Park Impact Fees	Councilmanic	PPF Balance Expenditure
19						Parks Project Funding			705,000	0			705,000					
19									3,769,043	11,336	150,000	0	2,250,000	0	0	1,369,043		
20	C	OS		X		Downtown Railroad Tunnel	OS-14	2.72	62,084	514						62,084		
20	C	OS		X		Downtown-Moxlie-Indian Creek Trail	OS-26	2.72	62,084	514						62,084		
20	C	OS			X	OWT (Phase 3)	OS-17	21	1,416,000	3,969			75,000	1,341,000				
20	C	N			X	Henderson Road Park	N-58	4	1,480,000	62,980				280,000	1,200,000			
20					X	School Field Renovation			20,000	0			20,000					
20					X	Priest Point Park			25,000	0			25,000					
20					X	Major Maintenance			150,000	0	150,000							
20						Debt Service CB#2-(5)			1,500,000	0			1,500,000					
20						Parks Project Funding			705,000	0			705,000					
20									5,420,168	67,977	150,000	0	2,250,000	75,000	1,621,000	1,324,168		
21	NE	OS		X		Woodard Creek Trail Greenway	OS-22	46.8	1,068,210	8,845						1,068,210		
21	SE	C			X	Yelm Highway CP Site	C-62	3.3	1,040,000	6,593		520,000	40,000	480,000				
21					X	Priest Point Park			25,000	0			25,000					
21					X	School Field Renovation			20,000	0			20,000					
21					X	Major Maintenance			150,000	0	150,000							
21						Debt Service CB#2-(6)			1,500,000	0			1,500,000					
21						Parks Project Funding			705,000	0			705,000					
21									4,508,210	15,439	150,000	520,000	2,250,000	40,000	480,000	1,068,210		
22	SE	OS		X		Chambers Creek Trail Corridor	OS-60	33.5	764,637	6,332						764,637		
22	NW	OS		X		Green Cove Creek Trail Connection	OS-72	15	342,375	2,835						342,375		
22	C	N			X	Sunrise Park (Phase 2)	N-25	0.92	276,000	14,485						276,000		
22					X	Priest Point Park			25,000	0			25,000					
22					X	School Field Renovation			20,000	0			20,000					
22					X	Major Maintenance			150,000	0	150,000							
22						Debt Service CB#2-(7)			1,500,000	0			1,500,000					
22						Parks Project Funding			705,000	0			705,000					
22									3,783,012	23,652	150,000	0	2,250,000	0	0	1,383,012		
23	C	N			X	Lilly Road Park	N-11	4	1,270,000	62,980			70,000		1,200,000			
23						Priest Point Park			25,000	0			25,000					
23						School Field Renovation			20,000	0			20,000					
23						Major Maintenance			150,000	0	150,000							
23						Debt Service CB#2-(8)			1,500,000	0			1,500,000					
23						Parks Project Funding			705,000	0			705,000					
23									3,670,000	62,980	150,000	0	2,250,000	70,000	0	1,200,000		
24	SE	N			X	Centennial School Area Park	N-59	4	1,200,000	62,980						1,200,000		
24						Priest Point Park			25,000	0			25,000					
24						School Field Renovation			20,000	0			20,000					
24						Major Maintenance			150,000	0	150,000							
24						Debt Service CB#2-(9)			1,500,000	0			1,500,000					
24						Park Project Funding			705,000	0			705,000					

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24									3,600,000	62,980	150,000	0	2,250,000	0	0	1,200,000		
25	SE	N			X	Yelm Highway Neighborhood Park	N-61	4	1,200,000	62,980						1,200,000		
25	NE	N			X	Lindell Road Neighborhood Park	N-10	4.27	1,281,834	67,231						1,281,834		
25	C	OS			X	OWT (Phase 4)	OS-17	96.8	6,525,000	18,295		5,460,000	75,000	990,000				
25						Priest Point Park			25,000	0			25,000					
25						School Field Renovation			20,000	0			20,000					
25						Major Maintenance			150,000	0	150,000							
25						Debt Service CB#2-(10)			1,500,000	0			1,500,000					
25						Park Project Funding			705,000	0			705,000					
25									11,406,834	148,506	150,000	5,460,000	2,250,000	75,000	990,000	2,481,834		
						TOTAL FUNDING			X 123,756,824	794,859	3,300,000	26,875,000	48,750,000	2,177,733	8,441,158	31,881,933		