
Parks



Background

The City of Lacey 2017 Parks & Recreation Comprehensive Plan serves as the primary framework for providing high-quality parks and recreation facilities to residents and visitors of Lacey and its surrounding urban growth area, and will ensure that adequate facilities and resources are available in the future.

In developing the Parks & Recreation Comprehensive Plan, Lacey and its Urban Growth Area (UGA) was divided into ten “park planning sectors,” each encompassing a different geographic area. The UGA was adopted by local jurisdictions in 1988. An inventory of all public and private park and recreational facilities, as well as special features, conditions, and limitations which could affect future park land acquisition and development, was conducted in each sector.

To ensure that the parks and recreation planning process would address the interests and needs of the citizenry, a significant public participation program was implemented for development of the 2017 Parks & Recreation Comprehensive Plan. The process began in 2015, continued through 2017, and included a number of outreach strategies. Citizens were invited to take a survey

(online or in-person) and the City collected 219 surveys. In addition, City staff held public meetings to collect input. In early 2017, the public was invited to provide feedback regarding the Parks and Recreation Department’s goals and priorities. Parks and Recreation staff and Park Board members attended six community events and three public meetings were also held, to gather public comment. In addition, the City posted a survey on the website, social media and a utility bill insert, encouraging input. The City received a total 870 survey responses, 702 submitted electronically and 168 submitted on paper at various community events. Nearly 60 percent of survey respondents were City of Lacey residents.

Results of the survey indicated strong support for improvement of existing parks and facilities with the most weight in field development (with preference given to the Regional Athletic Complex), indoor sports arena, expanding disc golf, spray park, outdoor pool, and access to water for recreation purposes. Survey results also indicated need for a high quality, diversified park system, and provided a large amount of complimentary feedback.

The information acquired through the facilities inventory, the survey, and public participation during development of the 2017 Parks and Recreation Comprehensive Plan, together with City and UGA population growth forecasts, provided the basis for the plan’s development.

Parks and Recreation 2017 Strategic Goals

- 1) Develop a high quality, diversified parks and recreation system that includes unique facilities, events, and recreation programs that encourage social interaction, cultivate community spirit, and strengthen the livability of Lacey.
 - 2) Prioritize Parks and Recreation projects and identify corresponding current and future funding sources.
 - 3) Develop a trails system that interconnects parks, schools, neighborhoods, open spaces, other trail systems, and important public facilities.
 - 4) Provide parks, facilities, and programs to underserved areas and/or natural areas that should be preserved.
 - 5) Preserve and enhance sites and artifacts of historical and cultural importance and make the accessible to the community.
 - 6) Leverage investments in parks, recreation, and facilities and maintain Lacey's eligibility for grant funding.
 - 7) Develop a sustainable park system that meets community needs.
- Create sound planning structure and accountability for all recreation business areas
 - Due to shortage of athletic fields for community use, acquire and provide additional athletic field sites to ensure sufficient land is available for community use and regional draw
 - Continue events that have community and regional draw
 - Provide rental spaces for special private and community events and places for the community to gather
 - Move from acquisition phase to development phase
 - Investigate sustainable and revenue-producing options
 - Identify funding sources for property and facility development and secure stable, long term revenue sources
 - Continue to provide a trail system that promotes physical activity and a health-conscious community
 - Incorporate critical areas, ecological features, and natural resources into the park system to protect and preserve habitat and retain migrations corridors important to local wildlife
 - Connect natural areas and open space in the developed areas. Preserve these open areas to meet the future needs of increasing population
 - Maintain significant, high-quality historical resources that recognize our diverse community
 - Educate the public about Lacey's history, including significant historical and cultural artifacts and sites
 - Initiate and strengthen partnerships to offer optimum services to residents that would not be possible without the partnership
 - Provide parks in close proximity to all residents

Policies vital to achieving goals include:

- Pursue traditional and non-traditional programs and amenities for all ages and families
- Hire, train, support, and develop a high standard of professional parks and recreation staff
- Protect our assets by maintaining parks and recreation facilities at a high standard of care

- Ensure Lacey’s park system includes opportunities for its citizens to experience nature and solitude
- Ensure a strategic planning process is in place to reflect site suitability and development

Prioritized Actions in the Parks Comprehensive Plan

Field Development – Pursue adding fields at the RAC, Nisqually/Bucknell property and/or Meridian Park

Museum – Construct historic Lacey train depot replica as a Karen Fraser Woodland Trail amenity, and update site plan to provide the foundation for new Lacey Museum & Civic Center in the Depot District

Indoor Sports Arena – Explore feasibility of large, indoor, multi-sport complex

Master Planning – Explore development of concept plan for Cuoio Park, pursue improvements to Pleasant Glade Park, explore creating concept plan for Meridian Campus North Neighborhood Park

Swimming & Water Access – Explore feasibility of developing Wanscher’s Park

Spray Park or Outdoor Pool – Explore feasibility study

Indoor Pool & Community Center - Revisit feasibility study Aquatic Center / Community Center

Facility Upgrades – Further develop (or upgrade) the historic Jacob Smith House by improving parking, adding a gazebo, and maintaining the historic nature of the house

Programming – Identify recreation program and activity deficiencies in the Lacey community and create strategies to fill these gaps. Create a formalized program to encourage and provide opportunities for volunteer stewardship of parks and natural areas.

Trails – Coordinate with adjacent jurisdictions and State agencies to build a regional trail network and coordinated trail signage program, consistent with the Thurston Regional Trail Plan.

Facility Definitions

General guidelines have been established to provide an inventory of community parks and open space to assess the capacity and levels of service for proposed development improvements and facility needs.

Plazas and Public Spaces

Plazas and public spaces are small, specialized facilities including tot lots, downtown parks, and seating areas along trails or sidewalks. Plazas and public spaces:

- Are typically used by nearby residents or special user groups, such as downtown employees and shoppers.
- Have a service radius of two to three blocks with no minimum acreage guidelines, but are typically less than one acre.
- Usually have benches or picnic tables, flags or artwork, and limited play equipment, if any.
- Are usually located in proximity to higher-density residential or commercial areas with pedestrian access.
- Tot lots, often referred to as pocket parks, which are typically dedicated as active open space within subdivisions, are owned and maintained by the development’s Homeowners Association. They are not available for public use and not included in this inventory.

Neighborhood Parks

Neighborhood parks are easily accessible and serve the nearby population within walking distance of all residential areas. Neighborhood parks:

- Should be located within one-half mile of each resident and preferably, 5 to 20 acres.

- Are typically designated for the primary purpose of active, outdoor recreation.
- Include open, multi-purpose playfields, limited athletic facilities, sport courts, children's playgrounds, and picnic facilities. Restroom facilities, if provided, are portable and/or seasonal. Parking is usually limited to parallel parking in the roadway.
- Sites suitable for neighborhood parks are lands that can support intense development. At least 50 percent of a neighborhood park should be bordered by public roads, located in the center of the service area with convenient pedestrian access, and adjacent to or in close proximity to other open space and school sites.
- Trails and open space, accessible to nearby neighborhoods, are considered neighborhood parks.

Community Parks

Community parks serve multiple neighborhoods and may serve the entire city and urban growth area by offering a diverse environment suitable for a wide range of active and passive recreational activities. Community parks often include features unique in the community or the city, and:

- Provide developed and natural areas.
- Have a preferred size of 40-100 acres and are desired in each of the ten planning areas
- Have common features such as athletic fields and courts (lighted or day-use), swimming facilities, recreation buildings, group picnic facilities, natural areas, skate park, and local access trail systems.
- Sites suitable for community parks include shorelines, waterfront, natural features and vegetation, and varied topography. At least 50 percent of the land should be bordered by public streets accessed from an arterial street, and a portion of the site normally must be suitable for intense development.

Regional Parks

Regional parks are areas offering recreational opportunities that attract a diverse group of people countywide or from a larger region. They provide regional residents an opportunity to enjoy outdoor recreation in a natural setting or in an intensely developed area. Regional parks:

- Might include common features such as special-purpose facilities, lighted athletic complex, waterfront, or natural areas.
- Typically require a user-fee and should not be entirely supported by City of Lacey tax dollars.

Special-Purpose Facilities

Special-purpose facilities offer major specialized or single-purpose facilities filling particular needs for specific recreational facilities. Special-purpose facilities:

- Service area can be variable and is generally communitywide. The acreage, preferred size, and site factors are variable as well.
- Common features include indoor swimming areas, golf courses, nature centers, athletic facilities, museums, and community centers.

Linear Parks

Linear parks are areas developed for recreational travel or to accent linear resources, such as a stream or shoreline. Linear parks:

- Provide the community with an opportunity to enjoy shorelines and streams and places to walk, jog, bicycle, or ride horseback along paths set apart from public streets.
- Service areas can be variable, generally communitywide or regional, and the acreage and size can also be variable.
- Common features include paved paths, seating areas, landscaping, shoreline, and viewpoints.
- Suitable sites for linear parks include linkages between public facilities, neighboring land uses, and varied topography. They have easy public access and typically, multiple access points.

Open Space

Open Space is an undeveloped area which may or may not get developed. Open space:

- Development of open space may be approved for passive recreation uses or conservation efforts. These areas typically have protection measures associated with designated natural areas.
- They may provide a buffer between land uses, ensure a rural atmosphere, reduce building density, preserve natural settings, provide visual relief, or are used for other public purposes.
- The size is variable.
- Common features of open areas are natural vegetation or landscaping and steep topography. The open space may provide wildlife habitat.
- Sites suitable for open spaces depend on the density of surrounding development.

Conservancy Sites

Conservancy sites are special management areas with rare, irreplaceable, natural, or cultural features. Conservancy Sites:

- Are created to preserve, protect, and enhance appreciation of significant or sensitive environmental and cultural features.
- Are variable in size.
- Common features include wetlands, wildlife habitat, and historical sites and structures.
- Suitable sites show a presence of significant and sensitive features.
- May be commonly called natural areas, refuges, or habitat reserves.

Levels of Service Standards

The purpose of a Level of Service standard ensures:

- The City provides adequate park and recreation facilities as it develops and grows.
- Land is acquired where there is an identified need.

- Equitable distribution and accessibility to park and recreational facilities available to residents throughout the City and its Urban Growth Area.

Currently, the RCO and the state do not have required level of service standards. Each community can decide how to determine their level of service based on different criteria such as quantity, distribution and access, or quality. Many communities use their level of service to assess how they compare to neighboring cities or cities of similar size and geographic area. Acreage alone does not give a realistic picture of how well park and recreational needs are being met in a community. Convenient and accessible park and recreational facilities are also a consideration. A community could have the majority of its acreage in several large parks, and find that, despite meeting a level of service, it does not serve the residents as well as the community with several smaller parks located within easy walking distance of homes.

National Level of Service

For many years, the National Recreation and Park Association (NRPA) recommended a standard of 10 acres per 1000 population for local parks. Typically, counties, park districts, and state agencies provide regional facilities. Lacey is well within this national standard. The City has 1,200 acres of park land for a population of 81,750 people in the Lacey Urban Growth Area. The national standard, based on our population, is 817.5 acres. Lacey also has many acres of greenspace, wetlands, and wildlife habitat areas in addition to the 1,200 acres of park property identified above.

NRPA also has recommendations for number of recreation facilities and amenities per population; however, each community is unique and therefore it is important to include this type of information in the Local level of service section.

Local Level of Service

Many local agencies adopt their own level of service standard because each community is different, and each place a different emphasis on the amount of park and recreational facilities desired in the community and to what extent it is developed.

Lacey adopted a standard of having a neighborhood park/trail within one-half mile of each resident. This is consistent with the Washington State Recreation and Conservation Office. Lacey would also like to have a community park and/or regional park in each of the ten planning areas.

The quality of park amenities, intensity of development, number of people in the park, and the experience a person has at the park (based on natural features and beauty, safety, cleanliness, and welcoming environment) are difficult to assess in a level of service. Although difficult to assess, these criteria play an important role in determining if we are meeting our residents' needs. Comments from park visitors indicate we have high-quality, heavily used parks.

City programs and activities offered at parks and facilities also contribute to its level of service, yet are difficult to measure. In 2019, the Plan will be updated with program level of service.

Often, community parks and open spaces (including trails) fill the role of neighborhood parks. In fact, this occurs in most of the ten planning areas. Wonderwood Park is an example of an existing park that serves neighborhood and community park needs. In this situation, there would be no need to provide a neighborhood park within a .5-mile distance from Wonderwood Park.

The City of Lacey's partnerships with Thurston County, North Thurston Public Schools, and Senior Services of South Sound are a crucial part of providing an adequate level of service. The

city contracts with Thurston County to provide Specialized Recreation programs for individuals with disabilities. The city also partners with Senior Services of South Sound to provide senior programs and activities.

Recreation Facilities/Amenities

The Regional Athletic Complex, Lacey's premier sports venue, was made possible by an agreement with Thurston County.

The city has a joint-use agreement with North Thurston Public Schools that allows each entity first-priority use. It also gives the City the opportunity to schedule all the athletic fields (school use comes first), and use the three high school pools for swim lessons and aqua fitness. The City also schedules other swim team use (other than City or North Thurston Public Schools).

The athletic field shortage, due to increased demand and lack of resources to maintain and irrigate fields appropriately, creates a challenge in partnering with North Thurston Public Schools. For example, the Bucknell/Nisqually fields closure eliminated 5 sports fields for community groups to use. In addition, 10 other fields were recently removed from community-use inventory due to long-needed maintenance and/or school use.

Due to a combination of public input for more field needs, higher-than-ever requests from community sports groups, and a lack of resources from the school district, the need for more sports fields has increased significantly. Lacey's most-immediate local amenity needs include:

- 4, full size multi-use sports fields (soccer/lacrosse/football/etc.)
- 4, full size baseball/softball fields

Other needs will be identified in the next Plan update.

Open Space

In addition to park-designated land, the City has many other areas dedicated to open space. These areas differ from open spaces designated as part of the park system, however, are a valuable resource for preservation of sensitive areas such as wetlands and fish and wildlife habitat conservations. A map of these areas is being developed to identify this type of open space. These areas contribute to the overall level of service.

In addition, the City of Lacey requires developers to provide 10 percent open space, dedicated to park use with an active component, for all new developments. These areas include tot lots, pocket parks, and trails, which also contribute to Lacey's overall level of service.

Land

- Acquisition of park land, average cost is \$150,000 per acre.

Parks, Trails, and Facilities

Amenity Type	Development/Construction Cost	Notes
Neighborhood Park	\$120,000*/acre	Excluding natural areas
Community Park	\$120,000-\$240,000*/acre	Excluding natural areas
Urban Trail	\$1M*/mile	Paved, regional, multi-modal 10-12 ft path for pedestrians & cyclists
Urban Trail	\$650,000*/mile	Smaller pathway, depending on width & complexity
Trail	\$50,000*/mile	Regional 4-ft gravel path with geotextile fabric
Facility	\$480/sq ft of building (likely includes FF&E) \$120,000-\$180,000*/acre for parking and outdoor elements	
*Estimated costs in 2017 dollars and may not include all project costs		

Maintenance

- Maintenance personnel: One technician per 12-15 acres of developed park area
- Total annual maintenance and operation costs including administration, support staff, and miscellaneous items: \$12,000 to \$14,000* per developed acre.

*Estimated costs are in 2017 dollars and may not include all project costs

Capital Project Scheduling

Some of the projects listed in this Capital Facilities Plan may appear in an order that differs from that shown in the 2017 Parks and Recreation Comprehensive Plan. In the comprehensive planning process, it is not always possible to determine exact timeline.

Acquisition of park land is financed primarily with utility taxes, grants, donations, and land dedicated as a results of development mitigation. Parks and facilities have been developed with voted G.O. bonds, grants, development mitigation, SEPA, utility taxes, the public facilities district sales tax revenues, general revenue, lodging tax revenues, and donations.









6-Year Capital Project Financing

The first public facility was donated to the City of Lacey in 1970, and the first park was acquired in 1971. In 1990, the City began collecting a 1% utility tax for the acquisition and development of parks and open spaces. In 2002, Lacey voters supported a \$9.9 million bond issue to fund park development and renovation. By 2009, all bonds had been spent.

The six-year Capital Improvement Plan has no established funding sources identified for new park development. Therefore, continuing consideration must be given to establishing a Metropolitan Park District and/or park bond measure for future funding. Currently, project implementation relies heavily on outside revenue sources.

Table 4.3 Parks Capital Facilities Revenue Sources							
	2019	2020	2021	2022	2023	2024	Total
General Revenue	1,624,500	1,358,000	440,000	2,195,000	1,650,000	2,200,000	9,467,500
Voted G.O. Bonds	0	0	0	0	0	0	0
Grants	0	88,000	0	1,325,000	1,350,000	1,750,000	4,513,000
Developer Financing	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	\$1,624,500	\$1,446,000	\$440,000	\$3,520,000	\$3,000,000	\$3,950,000	\$13,980,500

City of Lacey Parks and Facilities

-  Park Planning Areas
-  Parks and Facilities
-  Interstate 5
-  US/State Routes
-  Major Roads
-  Minor Roads
-  Lacey City Boundaries
-  Lacey Urban Growth Area



Key Number	Park Name
1	Avonlea Park
2	Brooks Park
3	Chambers Lake Natural Area
4	Civic Plaza
5	Greenbelt
6	Greg J. Cuolo Community Park
7	Homann Park
8	Horizon Pointe Park
9	Huntamer Park
10	I-5 Bike Trail
11	I-5 Bikeway
12	I-5 Park
13	Jacob Smith House
14	Lacey Community Center
15	Lacey Museum
16	Lacey Senior Center
17	Lake Lois Habitat Reserve
18	Lake Lois Park
19	Lakepointe Park
20	Long Lake Natural Area
21	Long Lake Park
22	McAllister Community Park
23	Meridian Campus Park North
24	Meridian Neighborhood Park
25	Mullen Road Habitat Reserve
26	Palm Creek Headwaters
27	Plaza Park South
28	Plaza Park West
29	Pleasant Glade Park
30	Rainier Vista Park
31	Regional Athletic Complex
32	Southwick Lake Natural Area
33	Thornbury Park
34	Wanschers Community Park
35	William A. Bush Park
36	William Ives Trail
37	Wonderwood Park
38	Woodland Creek Community Park
39	Woodland Trail

CITY OF LACEY 2019-2038 CAPITAL FACILITIES PLAN
PARKS PROJECTS SUMMARY SHEET

		Prior Years	2019	2020	2021	2022	2023	2024	6-Year Total	%	Future Years
FUNDING SOURCES											
	General Revenue	2,209,789	1,204,500	1,238,000	440,000	2,175,000	1,400,000	2,200,000	8,657,500	66%	4,226,934
	Voted G.O. Bonds	13,705,000									11,075,000
	Non-Voted G.O. Bonds										3,500,000
	Revenue Bonds										
	Utility Rates / Fees	1,456,000									
	GFC Revenue										
	LID / ULID										
	Arterial Street Fund										
	PWTF Loan										
	Interfund Loan										
	Grants	1,430,500		88,000		1,325,000	1,350,000	1,750,000	4,513,000	34%	7,850,000
	SEPA / LTA										2,000,000
	Developer Financing										8,600,000
	Other	1,991,986									500,000
	TOTAL	20,793,275	1,204,500	1,326,000	440,000	3,500,000	2,750,000	3,950,000	13,170,500	100%	37,751,934
EXPENDITURES BY CATEGORY											
	Planning	102,514	119,000			100,000			219,000	2%	5,000
	Preliminary Design	23,000									295,000
	Design & Engineering	272,508	150,000	10,000	60,000	500,000	250,000	250,000	1,220,000	9%	1,725,000
	Land / ROW Acquisition	3,456,000					800,000		800,000	6%	9,325,000
	Construction	16,842,783	935,500	1,266,000	380,000	2,900,000	1,700,000	3,700,000	10,881,500	83%	25,401,934
	Other	96,470		50,000					50,000	0%	1,000,000
	TOTAL	20,793,275	1,204,500	1,326,000	440,000	3,500,000	2,750,000	3,950,000	13,170,500	100%	37,751,934
EXPENDITURES BY PROJECT											
PARKS- 1	Pleasant Glade Park / Dev	35,000	15,500	50,000	50,000				115,500	1%	
PARKS- 2	Regional Athletic Complex Exp.	14,261,729		600,000				2,000,000	2,600,000	20%	1,654,489
PARKS- 3	Regional Athletic Complex Parking						50,000	450,000	500,000	4%	1,654,489
PARKS- 4	Woodland Creek Community Park / Dev	2,635,986				500,000			500,000	4%	
PARKS- 5	Lake Lois Park Restoration	10,000						500,000	500,000	4%	25,000
PARKS 6	Regional Athletic Complex, Ph 3/Dev					600,000			600,000	5%	5,000,000
PARKS- 7	Long Lake Park / Acq & Dev			250,000			1,700,000		1,950,000	15%	
PARKS- 8	Rainier Vista Park (45th Ave) / Dev	176,000		300,000	90,000				390,000	3%	
PARKS- 9	Wanschers Community Park / Dev	50,000									3,000,000
PARKS- 10	Indoor Sports Facility	38,000	64,000						64,000	0%	
PARKS- 11	NE Area Community Park / Acq	3,456,000									5,000,000
PARKS- 12	Greg Cuoio Park		200,000			1,000,000		1,000,000	2,200,000	17%	1,654,489
PARKS- 13	Depot Trail Amenity	130,560	925,000	50,000					975,000	7%	
PARKS- 14	Meridian North Campus					1,000,000			1,000,000	8%	1,654,489
PARKS- 15	Mullen Road Habitat					400,000			400,000	3%	1,654,489
PARKS- 16	Meridian Neighborhood Park				300,000		1,000,000		1,300,000		1,654,489
PARKS- 17	McAllister Community Park / Dev										2,000,000
PARKS- 18	Neighborhood Park / Acq & Dev										2,000,000
PARKS- 19	Neighborhood Parks (2) / Acq & Dev										2,000,000
PARKS- 20	Neighborhood Parks (2) / Acq & Dev										2,000,000
PARKS- 21	Neighborhood Parks (1) / Acq & Dev										1,000,000
PARKS- 22	Waterfront Access										3,000,000
PARKS- 23	Woodland Creek										2,000,000
PARKS- 24	Off Leash Dog Area										100,000
PARKS- 25	Spray Park										500,000
PARKS- 26	Train Playground			76,000					76,000	1%	
PARKS- 27	Ice Skate Park Feasibility										100,000
PARKS- 28	New Skate Park Feasibility										100,000
	TOTAL	20,793,275	1,204,500	1,326,000	440,000	3,500,000	2,750,000	3,950,000	13,170,500	54%	37,751,934

Notes: Project funding and expenditure amounts shown in the future years column are preliminary estimates for planning purposes. Identification of specific revenue sources and expenditures will be made as projects move into the 6-year planning window.

Planning Period:
Project Title:
Location:

2019 - 2038
Pleasant Glade Park / Dev
5011 Pleasant Glade Rd NE

File Number:
UGA Planning Area:
Parks Plan Sector:

pr001.xls
Pleasant Glade
Pleasant Glade

CFP Project:
Department:

PARKS- 1
Parks

Project Description: Phase 1 development of a neighborhood park site. The parkland, 32 acres, was acquired in 2002 with State Grant funds. Minimal development (trail, fencing, picnic table, kiosk, parking) to accomodate public use of the site.

Project Justification:

Policy Basis: 2004, 2010, and 2017 Parks & Recreation Comprehensive Plan

Current Project Status: Planning

Land Status: City Owned

PROJECT FUNDING SOURCES AND EXPENDITURES

	Prior Years	2019	2020	2021	2022	2023	2024	6-Year Total	%	Future Years
FUNDING										
General Revenue	35,000	15,500		50,000				65,500	57%	
Voted G.O. Bonds										
Non-Voted G.O. Bonds										
Revenue Bonds										
Utility Rates / Fees										
GFC Revenue										
LID / ULID										
Arterial Street Fund										
PWTF Loan										
Interfund Loan										
Grants			50,000					50,000		
SEPA / LTA										
Developer Financing										
Other ¹										
TOTAL FUNDING	35,000	15,500	50,000	50,000				115,500	100%	
EXPENDITURES										
Planning		5,000								
Preliminary Design										
Design & Engineering										
Land / ROW Acquisition										
Construction	35,000	10,500	50,000	50,000				110,500	96%	
Other ²										
TOTAL EXPENDITURES	35,000	15,500	50,000	50,000				115,500	100%	

Notes:

Planning Period: 2019 - 2038
 Project Title: Regional Athletic Complex Exp.
 Location: Marvin Road SE at Steilacoom Road

File Number: pr002.xls
 UGA Planning Area: Meadows
 Parks Plan Sector: Meadows

CFP Project: PARKS- 2
 Department: Parks

Project Description: Add parking lot security cameras. Potential of natural turf soccer field #2 to synthetic turf and exploration of adding another field to the RAC

Project Justification: Upgrades needed due to shortage of fields, and keeping up with growth

Policy Basis: 2017 Comprehensive Parks Plan

Current Project Status: Planning

Land Status: City Owned

PROJECT FUNDING SOURCES AND EXPENDITURES

	Prior Years	2019	2020	2021	2022	2023	2024	6-Year Total	%	Future Years
FUNDING										
General Revenue	203,229		600,000				1,000,000	1,600,000	62%	704,489
Voted G.O. Bonds	11,855,000 ²									
Non-Voted G.O. Bonds										
Revenue Bonds										
Utility Rates / Fees										
GFC Revenue										
LID / ULID										
Arterial Street Fund										
PWTF Loan										
Interfund Loan										
Grants	242,500						1,000,000	1,000,000		100,000
SEPA / LTA										
Developer Financing										850,000
Other	1,961,000 ³									
TOTAL FUNDING	14,261,729		600,000				2,000,000	2,600,000	100%	1,654,489
EXPENDITURES										
Planning										
Preliminary Design										
Design & Engineering	76,500						200,000	200,000		
Land / ROW Acquisition										
Construction	14,185,229		600,000				1,800,000	2,400,000	92%	1,654,489
Other										
TOTAL EXPENDITURES	14,261,729		600,000				2,000,000	2,600,000	92%	1,654,489

Notes: 1. Non-voted bond debt financed by Public Facility District (PFD) revenue (\$7,993,000).

2. Park Development Bonds approved by voters in 2002.

3. Open Space Fund.

Planning Period:	2019 - 2038	File Number:	pr003.xls	CFP Project:	PARKS- 3
Project Title:	Regional Athletic Complex Parking	UGA Planning Area:	Meadows	Department:	Parks
Location:	Marvin Road SE at Steilacoom Road	Parks Plan Sector:	Meadows		

Project Description:	Design and construct an additional parking lot with 100-200 parking stalls that will provide sufficient parking for the larger events scheduled at the RAC.
----------------------	---

Project Justification:	Additional parking is needed to accomodate the larger groups at this site.
------------------------	--

Policy Basis: Best Management Practices

Current Project Status: Planning

Land Status: City Owned

PROJECT FUNDING SOURCES AND EXPENDITURES

4-14

	Prior Years	2019	2020	2021	2022	2023	2024	6-Year Total	%	Future Years
FUNDING										
General Revenue						50,000	450,000	500,000	100%	704,489
Voted G.O. Bonds										
Non-Voted G.O. Bonds										
Revenue Bonds										
Utility Rates / Fees										
GFC Revenue										
LID / ULID										
Arterial Street Fund										
PWTF Loan										
Interfund Loan										
Grants										100,000
SEPA / LTA										
Developer Financing										850,000
Other										
TOTAL FUNDING						50,000	450,000	500,000	100%	1,654,489
EXPENDITURES										
Planning										
Preliminary Design										
Design & Engineering						50,000		50,000	10%	
Land / ROW Acquisition										
Construction							450,000	450,000	90%	1,654,489
Other										
TOTAL EXPENDITURES						50,000	450,000	500,000	100%	1,654,489

Notes:

Planning Period:	2019 - 2038	File Number:	pr004.xls	CFP Project:	PARKS- 4
Project Title:	Woodland Creek Community Park / Dev	UGA Planning Area:	Tanglewilde	Department:	Parks
Location:	6729 Pacific Avenue SE	Parks Plan Sector:	Thompson Place		

Project Description:	Completion of loop trail in future years with available grant funds.
----------------------	--

Project Justification:	City community parks are not meeting existing demand. Several priorities outlined in the Comprehensive Parks Plan, including trails and water access, will be addressed by development of this site.
------------------------	--

Policy Basis: 2004 and 2010Comprehensive Parks Plan

Current Project Status: Planning

Land Status: City Owned

PROJECT FUNDING SOURCES AND EXPENDITURES

4-15

	Prior Years	2019	2020	2021	2022	2023	2024	6-Year Total	%	Future Years
FUNDING										
General Revenue	567,000				450,000			450,000	90%	
Voted G.O. Bonds	1,850,000									
Non-Voted G.O. Bonds										
Revenue Bonds										
Utility Rates / Fees										
GFC Revenue										
LID / ULID										
Arterial Street Fund										
PWTF Loan										
Interfund Loan										
Grants	188,000				50,000			50,000	10%	
SEPA / LTA										
Developer Financing										
Other	30,986									
TOTAL FUNDING	2,635,986				500,000			500,000	100%	
EXPENDITURES										
Planning	4,514									
Preliminary Design	23,000									
Design & Engineering	65,448									
Land / ROW Acquisition										
Construction	2,446,554				500,000			500,000	100%	
Other	96,470									
TOTAL EXPENDITURES	2,635,986				500,000			500,000	100%	

Notes: 1. Park Development Bonds approved by voters in 2002.

Planning Period:	2019-2038	File Number:	pr005.xls	CFP Project:	PARKS- 5
Project Title:	Lake Lois Park Restoration	UGA Planning Area:	Central	Department:	Parks
Location:	Carpenter Road at Lake Lois Rd	Parks Plan Sector:	Thompson Place / Woodland		

Project Description:	In addition Lake Lois Habitat Reserve needs at least one bridge to connect two independent trail sections looped into one trail.
----------------------	--

Project Justification:	DNR has recognized the value of Lake Lois as a regional storm water basin that contributes to the integrity of Puget Sound water quality and flow must be enhanced, resulting in improved vegetation and wildlife habitat.
------------------------	--

Policy Basis: 2017 Comprehensive Parks Plan

Current Project Status: Planning

Land Status: City Owned

PROJECT FUNDING SOURCES AND EXPENDITURES

4-18

	Prior Years	2019	2020	2021	2022	2023	2024	6-Year Total	%	Future Years
FUNDING										
General Revenue	10,000						250,000	250,000		
Voted G.O. Bonds										25,000
Non-Voted G.O. Bonds										
Revenue Bonds										
Utility Rates / Fees										
GFC Revenue										
LID / ULID										
Arterial Street Fund										
PWTF Loan										
Interfund Loan										
Grants							250,000	250,000		
SEPA / LTA										
Developer Financing										
Other										
TOTAL FUNDING	<u>10,000</u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u>500,000</u>	<u>500,000</u>	<u>100%</u>	<u>25,000</u>
EXPENDITURES										
Planning	10,000									
Preliminary Design										
Design & Engineering							50,000	50,000	10%	
Land / ROW Acquisition										
Construction							450,000	450,000	90%	25,000
Other										
TOTAL EXPENDITURES	<u>10,000</u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u>500,000</u>	<u>500,000</u>	<u>100%</u>	<u>25,000</u>

Notes:

Planning Period:	2019-2038	File Number:	pr006.xls	CFP Project:	PARKS - 6
Project Title:	Regional Athletic Complex, Ph 3/Dev	UGA Planning Area:	Meadows	Department:	Parks
Location:	Marvin Rd SE & Steilacoom Rd SE	Parks Plan Sector:	Thompson Place		

Project Description:	Regional Athletic Center (the RAC), Phase 3 / Development is a 26 acre parcel to develop a small stadium and multi-use athletic fields for tournament and league play.
----------------------	--

Project Justification:	Development of additional fields and facilities will expand the number of players and size of tournaments that can be offered at the RAC, leading to increased tourism revenue, and increased use by local teams that is needed.
------------------------	--

Policy Basis: 2017 Comprehensive Parks Plan

Current Project Status: Planning

Land Status: City Owned

PROJECT FUNDING SOURCES AND EXPENDITURES

4-19

	Prior Years	2019	2020	2021	2022	2023	2024	6-Year Total	%	Future Years
FUNDING										
General Revenue					525,000			525,000		
Voted G.O. Bonds										4,000,000
Non-Voted G.O. Bonds										
Revenue Bonds										
Utility Rates / Fees										
GFC Revenue										
LID / ULID										
Arterial Street Fund										
PWTF Loan										
Interfund Loan										
Grants					75,000			75,000		1,000,000
SEPA / LTA										
Developer Financing										
Other ¹										
TOTAL FUNDING					600,000			600,000		5,000,000
EXPENDITURES										
Planning										
Preliminary Design										50,000
Design & Engineering					50,000			50,000		450,000
Land / ROW Acquisition										
Construction					550,000			550,000		4,500,000
Other ²										
TOTAL EXPENDITURES					600,000			600,000		5,000,000

Notes:

Planning Period:	2019-2038	File Number:	pr007.xls	CFP Project:	PARKS- 7
Project Title:	Long Lake Park / Acq & Dev	UGA Planning Area:	Lakes	Department:	Parks
Location:	2790 Carpenter Road SE	Parks Plan Sector:	Interlake		

Project Description:	ADA Upgrades to pathways and potential acquisition and development of an adjacent privately owned parcel (1.8 acres), to expand Long Lake Park to a total of 11.8 acres and complete development per concept and master plan.
----------------------	---

Project Justification:	The project will increase public access frontage on Long Lake and changes will also increase safety and accessibility.
------------------------	--

Policy Basis: 2017 Comprehensive Parks Plan	Current Project Status: Planning	Land Status: Right of Refusal
---	----------------------------------	-------------------------------

PROJECT FUNDING SOURCES AND EXPENDITURES

	Prior Years	2019	2020	2021	2022	2023	2024	6-Year Total	%	Future Years
FUNDING										
General Revenue			250,000			850,000		1,100,000	56%	
Voted G.O. Bonds										
Non-Voted G.O. Bonds										
Revenue Bonds										
Utility Rates / Fees										
GFC Revenue										
LID / ULID										
Arterial Street Fund										
PWTF Loan										
Interfund Loan										
Grants						850,000		850,000	44%	
SEPA / LTA										
Developer Financing										
Other 1										
TOTAL FUNDING			250,000			1,700,000		1,950,000	100%	
EXPENDITURES										
Planning										
Preliminary Design										
Design & Engineering										
Land / ROW Acquisition						800,000		800,000	41%	
Construction			250,000			900,000		1,150,000	59%	
Other										
TOTAL EXPENDITURES			250,000			1,700,000		1,950,000	100%	

Notes: 1. Park and Open Space Funds

Planning Period:	2017-2036	File Number:	pr008.xls	CFP Project:	PARKS- 8
Project Title:	Rainier Vista Park (45th Ave) / Dev	UGA Planning Area:	Horizons	Department:	Parks
Location:	45th Avenue SE at Ruddell Road	Parks Plan Sector:	Rainier Vista		

Project Description:	Repair and replace existing skate park. Dug out covers are needed for the fields and gates are needed for the fields.
----------------------	---

Project Justification:	Current skate park has outlived its lifespan. Dug out covers would protect users from the elements.
------------------------	---

Policy Basis: 2017 Comprehensive Parks Plan

Current Project Status: Planning

Land Status: City Owned

PROJECT FUNDING SOURCES AND EXPENDITURES

	Prior Years	2019	2020	2021	2022	2023	2024	6-Year Total	%	Future Years
FUNDING										
General Revenue	176,000		300,000	90,000				390,000	100%	
Voted G.O. Bonds										
Non-Voted G.O. Bonds										
Revenue Bonds										
Utility Rates / Fees										
GFC Revenue										
LID / ULID										
Arterial Street Fund										
PWTF Loan										
Interfund Loan										
Grants										
SEPA / LTA										
Developer Financing										
Other										
TOTAL FUNDING	176,000		300,000	90,000				390,000	100%	
EXPENDITURES										
Planning										
Preliminary Design										
Design & Engineering			10,000	10,000				20,000		
Land / ROW Acquisition										
Construction	176,000		290,000	80,000				370,000	95%	
Other										
TOTAL EXPENDITURES	176,000		300,000	90,000				390,000	95%	

Notes:

Planning Period:	2019-2038	File Number:	pr009.xls	CFP Project:	PARKS- 9
Project Title:	Wanschers Community Park / Dev	UGA Planning Area:	Lakes	Department:	Parks
Location:	Hicks Lake Road at 25th Avenue SE	Parks Plan Sector:	Wonderwood		

Project Description: Further development of 15 acres of Hicks Lake waterfront property donated to the City by Lettie Wanschers in August, 1993. Phase I will include waterfront access for swimming and fishing, picnic facilities, playground areas, restrooms, walkways, trails, and parking. This special-use community park will improve public access to Hick's Lake

Project Justification: Waterfront access is a priority identified in the Lacey Comprehensive Parks Plan and Shoreline Management Program.

Policy Basis: 2017 Comprehensive Parks Plan

Current Project Status: Planning

Land Status: City Owned

PROJECT FUNDING SOURCES AND EXPENDITURES

	Prior Years	2019	2020	2021	2022	2023	2024	6-Year Total	%	Future Years
FUNDING										
General Revenue	50,000									
Voted G.O. Bonds										1,500,000
Non-Voted G.O. Bonds										
Revenue Bonds										
Utility Rates / Fees										
GFC Revenue										
LID / ULID										
Arterial Street Fund										
PWTF Loan										
Interfund Loan										
Grants										1,500,000
SEPA / LTA										
Developer Financing										
Other										
TOTAL FUNDING	50,000									3,000,000
EXPENDITURES										
Planning	50,000									
Preliminary Design										25,000
Design & Engineering										275,000
Land / ROW Acquisition										425,000
Construction										2,275,000
Other										
TOTAL EXPENDITURES	50,000									3,000,000

Planning Period: 2019-2038
Project Title: Indoor Sports Facility
Location: Undetermined

File Number: pr010.xls
UGA Planning Area: Various
Parks Plan Sector: Various

CFP Project: PARKS- 10
Department: Parks

Project Description: Indoor sports facility feasibility geared toward volleyball, basketball, and other flat floor sports and events (pickleball, cheer, wrestling, e-sports, etc) for use by the community and also regional draw for competition.

Project Justification: Provide for more hours of play and access all year. Would enhance local economy. City council asked staff to explore feasibility

Policy Basis: 2017 Comprehensive Parks Plan

Current Project Status: Planning

Land Status: City/NTSD Owned

PROJECT FUNDING SOURCES AND EXPENDITURES

	Prior Years	2019	2020	2021	2022	2023	2024	6-Year Total	%	Future Years
FUNDING										
General Revenue	38,000	64,000						64,000		
Voted G.O. Bonds										
Non-Voted G.O. Bonds										
Revenue Bonds										
Utility Rates / Fees										
GFC Revenue										
LID / ULID										
Arterial Street Fund										
PWTF Loan										
Interfund Loan										
Grants										
SEPA / LTA										
Developer Financing										
Other										
TOTAL FUNDING	38,000	64,000						64,000		
EXPENDITURES										
Planning	38,000	64,000						64,000		
Preliminary Design										
Design & Engineering										
Land / ROW Acquisition										
Construction										
Other										
TOTAL EXPENDITURES	38,000	64,000						64,000		

Notes:

Planning Period:	2019-2038	File Number:	pr011.xls	CFP Project:	PARKS- 11
Project Title:	NE Area Community Park / Acq	UGA Planning Area:	Hawks	Department:	Parks
Location:	To be determined	Parks Plan Sector:	Hawks Prairie & Pleasant Glade		

Project Description:	Acquisition and development of a community park site (minimum 40 acres) in the city's Northeast area. An amount should be added in 2025 or 2026
----------------------	---

Project Justification:	The Parks & Recreation Comprehensive Plan identifies NE Lacey as an area we are deficient in park land.
------------------------	---

Policy Basis: 2017 Comprehensive Parks Plan

Current Project Status: Planning

Land Status: Purchase Required

PROJECT FUNDING SOURCES AND EXPENDITURES

4-24

	Prior Years	2019	2020	2021	2022	2023	2024	6-Year Total	%	Future Years
FUNDING										
General Revenue	1,000,000									
Voted G.O. Bonds										
Non-Voted G.O. Bonds										3,500,000
Revenue Bonds										
Utility Rates / Fees	1,456,000									
GFC Revenue										
LID / ULID										
Arterial Street Fund										
PWTF Loan										
Interfund Loan										
Grants	1,000,000									1,500,000
SEPA / LTA										
Developer Financing										
Other		1								
TOTAL FUNDING	3,456,000									5,000,000
EXPENDITURES										
Planning										
Preliminary Design										50,000
Design & Engineering										500,000
Land / ROW Acquisition	3,456,000									
Construction										4,450,000
Other										
TOTAL EXPENDITURES	3,456,000									5,000,000

Notes: 1. Park and Open Space Funds

Planning Period: 2019 - 2038
Project Title: Greg Cuoio Park
Location:

File Number: pr012.xls
UGA Planning Area:
Parks Plan Sector: Pleasant Glade

CFP Project: PARKS 12
Department: Parks

Project Description: Master planning for this site plus surrounding parks Pleasant Glade and Palm Creek Headwaters, then eventually development of these properties in phases.

Project Justification: Allow public access to City owned park property. Keep up with population growth.

Policy Basis: 2017 Parks & Recreation Comprehensive Plan

Current Project Status: Planning

Land Status: City Owned

PROJECT FUNDING SOURCES AND EXPENDITURES

	Prior Years	2019	2020	2021	2022	2023	2024	6-Year Total	%	Future Years
FUNDING										
General Revenue		200000			500000		500000	1200000	1	704489
Voted G.O. Bonds										
Non-Voted G.O. Bonds										
Revenue Bonds										
Utility Rates / Fees										
GFC Revenue										
LID / ULID										
Arterial Street Fund										
PWTF Loan										
Interfund Loan										
Grants					500000		500000	1000000		100000
SEPA / LTA										
Developer Financing										850000
Other										
TOTAL FUNDING		200000			1000000		1000000	2200000	1	1654489
EXPENDITURES										
Planning		50000						50000		
Preliminary Design										
Design & Engineering		150000			200000			550000		
Land / ROW Acquisition										
Construction					800000		1000000	1600000	1	1654489
Other										
TOTAL EXPENDITURES		200000			1000000		1000000	2200000	1	1654489

Notes:

Planning Period: 2019 - 2038
Project Title: Depot Trail Amenity
Location:

File Number: pr013.xls
UGA Planning Area:
Parks Plan Sector: Woodland

CFP Project: PARKS 13
Department: Parks

Project Description: Construct a replica of the historic train depot that used to be in Lacey. Not authentic, but a replica that will be a trail amenity with picnic tables and restrooms for trail users.

Project Justification: City Council asked for this project as a 50th landmark project and to set the tone for the City's Depot District.

Policy Basis: 2017 Parks & Recreation Comprehensive Plan

Current Project Status: Planning

Land Status: City Owned

PROJECT FUNDING SOURCES AND EXPENDITURES

	<u>Prior Years</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>6-Year Total</u>	<u>%</u>	<u>Future Years</u>
FUNDING										
General Revenue	130,560	925,000	50,000					975,000	100%	
Voted G.O. Bonds										
Non-Voted G.O. Bonds										
Revenue Bonds										
Utility Rates / Fees										
GFC Revenue										
LID / ULID										
Arterial Street Fund										
PWTF Loan										
Interfund Loan										
Grants										
SEPA / LTA										
Developer Financing										
Other										
TOTAL FUNDING	<u>130,560</u>	<u>925,000</u>	<u>50,000</u>					<u>975,000</u>	<u>100%</u>	
EXPENDITURES										
Planning									2%	
Preliminary Design										
Design & Engineering	130,560									
Land / ROW Acquisition										
Construction		925,000						925,000	95%	
Other			50,000					50,000		
TOTAL EXPENDITURES	<u>130,560</u>	<u>925,000</u>	<u>50,000</u>					<u>975,000</u>	<u>97%</u>	

Notes:

Planning Period: 2019 - 2038
Project Title: Meridian North Campus
Location:

File Number: pr014.xls
UGA Planning Area:
Parks Plan Sector: Hawks Prairie

CFP Project: PARKS 14
Department: Parks

Project Description: Master planning for this site plus development at some point

Project Justification: Allow public access to City owned park property. Keep up with population growth.

Policy Basis: 2017 Parks & Recreation Comprehensive Plan

Current Project Status: Planning

Land Status: City Owned

PROJECT FUNDING SOURCES AND EXPENDITURES

	Prior Years	2019	2020	2021	2022	2023	2024	6-Year Total	%	Future Years
FUNDING										
General Revenue					500,000			500,000	50%	704,489
Voted G.O. Bonds										
Non-Voted G.O. Bonds										
Revenue Bonds										
Utility Rates / Fees										
GFC Revenue										
LID / ULID										
Arterial Street Fund										
PWTF Loan										
Interfund Loan										
Grants					500,000			500,000		100,000
SEPA / LTA										
Developer Financing										850,000
Other										
TOTAL FUNDING					1,000,000			1,000,000	100%	1,654,489
EXPENDITURES										
Planning					50,000			50,000		
Preliminary Design										
Design & Engineering					200,000			200,000	20%	
Land / ROW Acquisition										
Construction					750,000			750,000	75%	1,654,489
Other										
TOTAL EXPENDITURES					1,000,000			1,000,000	95%	1,654,489

Notes:

Planning Period: 2019 - 2038
Project Title: Mullen Road Habitat
Location:

File Number: pr015.xls
UGA Planning Area:
Parks Plan Sector: Interlake

CFP Project: PARKS 15
Department: Parks

Project Description: Master planning and natural trails development

Project Justification: Provide public access to City owned park property. Keep up with population growth

Policy Basis: 2017 Parks & Recreation Comprehensive Plan

Current Project Status: Planning

Land Status: City Owned

PROJECT FUNDING SOURCES AND EXPENDITURES

	Prior Years	2019	2020	2021	2022	2023	2024	6-Year Total	%	Future Years
FUNDING										
General Revenue					200,000			200,000	50%	704,489
Voted G.O. Bonds										
Non-Voted G.O. Bonds										
Revenue Bonds										
Utility Rates / Fees										
GFC Revenue										
LID / ULID										
Arterial Street Fund										
PWTF Loan										
Interfund Loan										
Grants					200,000			200,000		100,000
SEPA / LTA										
Developer Financing										850,000
Other										
TOTAL FUNDING					400,000			400,000	100%	1,654,489
EXPENDITURES										
Planning					50,000			50,000	13%	
Preliminary Design										
Design & Engineering					50,000			50,000	13%	
Land / ROW Acquisition										
Construction					300,000			300,000	75%	1,654,489
Other										
TOTAL EXPENDITURES					400,000			400,000	100%	1,654,489

Notes:

Planning Period:	2019 - 2038	File Number:	pr016.xls	CFP Project:	PARKS	16
Project Title:	Meridian Neighborhood Park	UGA Planning Area:		Department:	Parks	
Location:		Parks Plan Sector:	Hawks Prairie			

Project Description:	Finish developing this park, add play fields, and potentially pickleball courts and/or a pump track
----------------------	---

Project Justification:	Playfields needed to keep up with current gap and future growth
------------------------	---

Policy Basis: 2017 Parks & Recreation Comprehensive Plan

Current Project Status: Planning

Land Status: City Owned

PROJECT FUNDING SOURCES AND EXPENDITURES

	Prior Years	2019	2020	2021	2022	2023	2024	6-Year Total	%	Future Years
FUNDING										
General Revenue				300,000		500,000		800,000	62%	704,489
Voted G.O. Bonds										
Non-Voted G.O. Bonds										
Revenue Bonds										
Utility Rates / Fees										
GFC Revenue										
LID / ULID										
Arterial Street Fund										
PWTF Loan										
Interfund Loan										
Grants						500,000		500,000		100,000
SEPA / LTA										
Developer Financing										850,000
Other										
TOTAL FUNDING				300,000		1,000,000		1,300,000	100%	1,654,489
EXPENDITURES										
Planning										
Preliminary Design										
Design & Engineering				50,000		200,000		250,000	19%	
Land / ROW Acquisition										
Construction				250,000		800,000		1,050,000	81%	1,654,489
Other										
TOTAL EXPENDITURES				300,000		1,000,000		1,300,000	100%	1,654,489

Notes:

Planning Period:	2019-2038	File Number:	pr017.xls	CFP Project:	PARKS- 17
Project Title:	McAllister Community Park / Dev	UGA Planning Area:	Seasons	Department:	Parks
Location:	Marvin Road SE	Parks Plan Sector:	McAllister		

Project Description:	Development of the 60-acre McAllister community park site for active and passive uses. Add development dollars in 2026 or later
----------------------	---

Project Justification:	It is anticipated that demand for high-use community activity areas will exceed present facilities. Development of this park should occur in conjunction with the adjacent NTPS School site.
------------------------	--

Policy Basis: 2017 Comprehensive Parks Plan

Current Project Status: Planning

Land Status: City Property

PROJECT FUNDING SOURCES AND EXPENDITURES

4-30

	Prior Years	2019	2020	2021	2022	2023	2024	6-Year Total	%	Future Years
FUNDING										
General Revenue										
Voted G.O. Bonds										500,000
Non-Voted G.O. Bonds										
Revenue Bonds										
Utility Rates / Fees										
GFC Revenue										
LID / ULID										
Arterial Street Fund										
PWTF Loan										
Interfund Loan										
Grants										1,000,000
SEPA / LTA										
Developer Financing										
Other ¹										500,000
TOTAL FUNDING										2,000,000
EXPENDITURES										
Planning										
Preliminary Design										50,000
Design & Engineering										150,000
Land / ROW Acquisition										1,800,000
Construction										
Other										
TOTAL EXPENDITURES										2,000,000

Notes: 1. Park and Open Space Funds

Planning Period:	2019-2038	File Number:	pr018.xls	CFP Project:	PARKS- 18
Project Title:	Neighborhood Park / Acq & Dev	UGA Planning Area:	Seas/Lakes	Department:	Parks
Location:	To be determined	Parks Plan Sector:	McAllister		

Project Description:	Acquisition and development of 1-2 neighborhood park sites in the McAllister Park Planning Area (minimum of 5 acres). Land will be obtained and consolidated as various developments occur in the area.
----------------------	---

Project Justification:	A neighborhood park facility will be required in this area as it develops, per the LOS. In 2010, one neighborhood park is needed, with a second park needed in 2020-2030.
------------------------	---

Policy Basis: 2010 Comprehensive Parks Plan

Current Project Status: Planning

Land Status: Purchase Required

PROJECT FUNDING SOURCES AND EXPENDITURES

4-31

	Prior Years	2019	2020	2021	2022	2023	2024	6-Year Total	%	Future Years
FUNDING										
General Revenue										
Voted G.O. Bonds										500,000
Non-Voted G.O. Bonds										
Revenue Bonds										
Utility Rates / Fees										
GFC Revenue										
LID / ULID										
Arterial Street Fund										
PWTF Loan										
Interfund Loan										
Grants										500,000
SEPA / LTA										
Developer Financing										1,000,000
Other										
TOTAL FUNDING										2,000,000
EXPENDITURES										
Planning										
Preliminary Design										50,000
Design & Engineering										100,000
Land / ROW Acquisition										850,000
Construction										1,000,000
Other										
TOTAL EXPENDITURES										2,000,000

Notes:

Planning Period:	2019-2038	File Number:	pr019.xls	CFP Project:	PARKS- 19
Project Title:	Neighborhood Parks (2) / Acq & Dev	UGA Planning Area:	Tanglewilde	Department:	Parks
Location:	Parks Plan Sector VIII	Parks Plan Sector:	Thompson Place		

Project Description:	Acquisition and development of one-two neighborhood park sites in Thompson Place Planning Area (minimum of 5 acres each). Land will be obtained and consolidated as various developments occur in the area.
----------------------	---

Project Justification:	Neighborhood park facilities will be required in this area as it develops, per the LOS. Community Parks fulfill a portion of the neighborhood park need.
------------------------	--

Policy Basis: 2010 Comprehensive Parks Plan

Current Project Status: Planning

Land Status: Purchase Required

PROJECT FUNDING SOURCES AND EXPENDITURES

4-32

	Prior Years	2019	2020	2021	2022	2023	2024	6-Year Total	%	Future Years
FUNDING										
General Revenue										
Voted G.O. Bonds										1,000,000
Non-Voted G.O. Bonds										
Revenue Bonds										
Utility Rates / Fees										
GFC Revenue										
LID / ULID										
Arterial Street Fund										
PWTF Loan										
Interfund Loan										
Grants										
SEPA / LTA										
Developer Financing										1,000,000
Other										
TOTAL FUNDING										2,000,000
EXPENDITURES										
Planning										
Preliminary Design										50,000
Design & Engineering										100,000
Land / ROW Acquisition										850,000
Construction										1,000,000
Other										
TOTAL EXPENDITURES										2,000,000

Notes:

Planning Period:	2019-2038	File Number:	pr020.xls	CFP Project:	PARKS- 20
Project Title:	Neighborhood Parks (2) / Acq & Dev	UGA Planning Area:	Meadows	Department:	Parks
Location:	To be determined	Parks Plan Sector:	Meadows		

Project Description:	Acquisition and development of one-two neighborhood park sites in Meadows Park Planning Area (minimum of 5 acres each). Land will be obtained and consolidated as various developments occur in the area.
----------------------	---

Project Justification:	Neighborhood park facilities will be required in this area as it develops, per the LOS. The RAC fulfills a portion of the neighborhood park need.
------------------------	---

Policy Basis: 2017 Comprehensive Parks Plan

Current Project Status: Planning

Land Status: Purchase Required

PROJECT FUNDING SOURCES AND EXPENDITURES

4-33

	Prior Years	2019	2020	2021	2022	2023	2024	6-Year Total	%	Future Years
FUNDING										
General Revenue										
Voted G.O. Bonds										500,000
Non-Voted G.O. Bonds										
Revenue Bonds										
Utility Rates / Fees										
GFC Revenue										
LID / ULID										
Arterial Street Fund										
PWTF Loan										
Interfund Loan										
Grants										500,000
SEPA / LTA										
Developer Financing										1,000,000
Other										
TOTAL FUNDING										2,000,000
EXPENDITURES										
Planning										
Preliminary Design										
Design & Engineering										50,000
Land / ROW Acquisition										100,000
Construction										850,000
Other										1,000,000
TOTAL EXPENDITURES										2,000,000

Notes:

Planning Period:	2019-2038	File Number:	pr021.xls	CFP Project:	PARKS- 21
Project Title:	Neighborhood Parks (1) / Acq & Dev	UGA Planning Area:	Hawks	Department:	Parks
Location:	Northeast Area	Parks Plan Sector:	Hawks Prairie		

Project Description:	Acquisition and development of one neighborhood park in the northeast planning area. Land will be obtained and consolidated as various developments occur in the area.
----------------------	--

Project Justification:	A neighborhood park facility will be required in this area as it develops, based on the service area and distance from other neighborhood parks.
------------------------	--

Policy Basis: 2017 Comprehensive Parks Plan

Current Project Status: Planning

Land Status: Purchase Required

PROJECT FUNDING SOURCES AND EXPENDITURES

4-34

	Prior Years	2019	2020	2021	2022	2023	2024	6-Year Total	%	Future Years
FUNDING										
General Revenue										
Voted G.O. Bonds										500,000
Non-Voted G.O. Bonds										
Revenue Bonds										
Utility Rates / Fees										
GFC Revenue										
LID / ULID										
Arterial Street Fund										
PWTF Loan										
Interfund Loan										
Grants										
SEPA / LTA										
Developer Financing										500,000
Other										
TOTAL FUNDING										1,000,000
EXPENDITURES										
Planning										
Preliminary Design										
Design & Engineering										50,000
Land / ROW Acquisition										300,000
Construction										650,000
Other										
TOTAL EXPENDITURES										1,000,000

Notes:

Planning Period: 2019-2038
Project Title: Waterfront Access
Location: City and UGA Wide

File Number: pr022.xls
UGA Planning Area: All
Parks Plan Sector: All

CFP Project: PARKS - 22
Department: Parks

Project Description: Waterfront Land Acquisition

Project Justification: Additional public access to fresh water and saltwater is needed in Lacey and it's UGA. Puget Sound, Long Lake (east shoreline), Hicks Lake, and Chambers Lake.

Policy Basis: 2017 Comprehensive Parks Plan

Current Project Status: Planning

Land Status: Purchase Required

PROJECT FUNDING SOURCES AND EXPENDITURES

4-35

	Prior Years	2019	2020	2021	2022	2023	2024	6-Year Total	%	Future Years
FUNDING										
General Revenue										
Voted G.O. Bonds										1,000,000
Non-Voted G.O. Bonds										
Revenue Bonds										
Utility Rates / Fees										
GFC Revenue										
LID / ULID										
Arterial Street Fund										
PWTF Loan										
Interfund Loan										
Grants										1,000,000
SEPA / LTA										1,000,000
Developer Financing										
Other ¹										
TOTAL FUNDING										3,000,000
EXPENDITURES										
Planning										
Preliminary Design										
Design & Engineering										
Land / ROW Acquisition										3,000,000
Construction										
Other ²										
TOTAL EXPENDITURES										3,000,000

Notes:

Planning Period:	2019-2038	File Number:	pr023.xls	CFP Project:	PARKS - 23
Project Title:	Woodland Creek	UGA Planning Area:	Pleas. Glade	Department:	Parks
Location:	UGA	Parks Plan Sector:	Pleasant Glade		

Project Description:	Woodland Creek corridor acquisition of property with creek frontage to protect water quality and enhance the wildlife corridor.
----------------------	---

Project Justification:	the city has a goal to protect and enhance the land adjacent to Woodland Creek either through acquisition or easements.
------------------------	---

Policy Basis: 2017 Comprehensive Parks Plan

Current Project Status: Planning

Land Status: Purchase/Easments Required

PROJECT FUNDING SOURCES AND EXPENDITURES

4-36

	Prior Years	2019	2020	2021	2022	2023	2024	6-Year Total	%	Future Years
FUNDING										
General Revenue										
Voted G.O. Bonds										1,000,000
Non-Voted G.O. Bonds										
Revenue Bonds										
Utility Rates / Fees										
GFC Revenue										
LID / ULID										
Arterial Street Fund										
PWTF Loan										
Interfund Loan										
Grants										
SEPA / LTA										1,000,000
Developer Financing										
Other ¹										
TOTAL FUNDING										2,000,000
EXPENDITURES										
Planning										
Preliminary Design										
Design & Engineering										
Land / ROW Acquisition										2,000,000
Construction										
Other ²										
TOTAL EXPENDITURES										2,000,000

Notes:

Planning Period: 2019-2038
Project Title: Off Leash Dog Area
Location: TBD

File Number: pr024.xls
UGA Planning Area: TBD
Parks Plan Sector: TBD

CFP Project: PARKS- 24
Department: Parks

Project Description: An off-leash dog area could be located in either an existing or proposed park with trail, fencing, drinking fountain, picnic tables, parking and other basic amenities.

Project Justification: Citizens have requested a fenced area with trails to walk their dogs off leash in the past.

Policy Basis: 2017 Comprehensive Parks Plan

Current Project Status: Planning

Land Status: City Owned / Acquisition

PROJECT FUNDING SOURCES AND EXPENDITURES

4-37

	Prior Years	2019	2020	2021	2022	2023	2024	6-Year Total	%	Future Years
FUNDING										
General Revenue										
Voted G.O. Bonds										100,000
Non-Voted G.O. Bonds										
Revenue Bonds										
Utility Rates / Fees										
GFC Revenue										
LID / ULID										
Arterial Street Fund										
PWTF Loan										
Interfund Loan										
Grants										
SEPA / LTA										
Developer Financing										
Other ¹										
TOTAL FUNDING										100,000
EXPENDITURES										
Planning										
Preliminary Design										
Design & Engineering										
Land / ROW Acquisition										
Construction										100,000
Other ²										
TOTAL EXPENDITURES										100,000

Notes:

Planning Period:	2019-2038	File Number:	pr025.xls	CFP Project:	PARKS- 25
Project Title:	Spray Park	UGA Planning Area:	TBD	Department:	Parks
Location:	TBD	Parks Plan Sector:	TBD		

Project Description:	A Spray Park will be constructed in either a community or special use park.
----------------------	---

Project Justification:	Citizens have requested a seasonal spray park for family use in hot weather (spring / summer).
------------------------	--

Policy Basis: 2017 Comprehensive Parks Plan

Current Project Status: Planning

Land Status: City Owned or Purchased

PROJECT FUNDING SOURCES AND EXPENDITURES

4-38

	Prior Years	2019	2020	2021	2022	2023	2024	6-Year Total	%	Future Years
FUNDING										
General Revenue										
Voted G.O. Bonds										250,000
Non-Voted G.O. Bonds										
Revenue Bonds										
Utility Rates / Fees										
GFC Revenue										
LID / ULID										
Arterial Street Fund										
PWTF Loan										
Interfund Loan										
Grants										250,000
SEPA / LTA										
Developer Financing										
Other ¹										
TOTAL FUNDING										500,000
EXPENDITURES										
Planning										5,000
Preliminary Design										20,000
Design & Engineering										50,000
Land / ROW Acquisition										
Construction										425,000
Other ²										
TOTAL EXPENDITURES										500,000

Notes:

Planning Period:	2019 - 2038	File Number:	pr026.xls	CFP Project:	PARKS	26
Project Title:	Train Playground	UGA Planning Area:		Department:	Parks	
Location:		Parks Plan Sector:	Woodland			

Project Description:	Install train themed playground and community garden
----------------------	--

Project Justification:	Partnership with Lacey Rotary landmark project for 50th anniversary to help attract people to new museum and provide play area for kids with access to healthy foods
------------------------	--

Policy Basis:	2019 Historical Commission Work Plan approved by City Council	Current Project Status:	Planning	Land Status:	City Owned
---------------	---	-------------------------	----------	--------------	------------

PROJECT FUNDING SOURCES AND EXPENDITURES

4-39

	Prior Years	2019	2020	2021	2022	2023	2024	6-Year Total	%	Future Years
FUNDING										
General Revenue			38,000					38,000	50%	
Voted G.O. Bonds										
Non-Voted G.O. Bonds										
Revenue Bonds										
Utility Rates / Fees										
GFC Revenue										
LID / ULID										
Arterial Street Fund										
PWTF Loan										
Interfund Loan										
Grants			38,000					38,000	50%	
SEPA / LTA										
Developer Financing										
Other										
TOTAL FUNDING			76,000					76,000	100%	
EXPENDITURES										
Planning										
Preliminary Design										
Design & Engineering										
Land / ROW Acquisition										
Construction			76,000					76,000	100%	
Other										
TOTAL EXPENDITURES			76,000					76,000	100%	

Notes:

Planning Period: 2019-2038

Project Title: Ice Skate Park Feasibility

Location: TBD

File Number: pr027.xls

UGA Planning Area: TBD

Parks Plan Sector: TBD

CFP Project: PARKS- 27

Department: Parks

Project Description:

Project Justification: In the Parks & Recreation Comprehensive Plan

Policy Basis: 2017 Comprehensive Parks Plan

Current Project Status: Planning

Land Status: City Owned / Acquisition

PROJECT FUNDING SOURCES AND EXPENDITURES

	Prior Years	2019	2020	2021	2022	2023	2024	6-Year Total	%	Future Years
FUNDING										
General Revenue										
Voted G.O. Bonds										100,000
Non-Voted G.O. Bonds										
Revenue Bonds										
Utility Rates / Fees										
GFC Revenue										
LID / ULID										
Arterial Street Fund										
PWTF Loan										
Interfund Loan										
Grants										
SEPA / LTA										
Developer Financing										
Other ¹										
TOTAL FUNDING										100,000
EXPENDITURES										
Planning										
Preliminary Design										
Design & Engineering										
Land / ROW Acquisition										
Construction										100,000
Other ²										
TOTAL EXPENDITURES										100,000

Notes:

Planning Period: 2019-2038
Project Title: New Skate Park Feasibility
Location: TBD

File Number: pr028.xls
UGA Planning Area: TBD
Parks Plan Sector: TBD

CFP Project: PARKS- 28
Department: Parks

Project Description:

Project Justification: In the Parks & Recreation Comprehensive Plan

Policy Basis: 2017 Comprehensive Parks Plan

Current Project Status: Planning

Land Status: City Owned / Acquisition

PROJECT FUNDING SOURCES AND EXPENDITURES

	Prior Years	2019	2020	2021	2022	2023	2024	6-Year Total	%	Future Years
FUNDING										
General Revenue										
Voted G.O. Bonds										100,000
Non-Voted G.O. Bonds										
Revenue Bonds										
Utility Rates / Fees										
GFC Revenue										
LID / ULID										
Arterial Street Fund										
PWTF Loan										
Interfund Loan										
Grants										
SEPA / LTA										
Developer Financing										
Other ¹										
TOTAL FUNDING										100,000
EXPENDITURES										
Planning										
Preliminary Design										
Design & Engineering										
Land / ROW Acquisition										
Construction										100,000
Other ²										
TOTAL EXPENDITURES										100,000

Notes: