



Preliminary Metropolitan Park District Discussion



Finance Committee Meeting
May 13, 2015

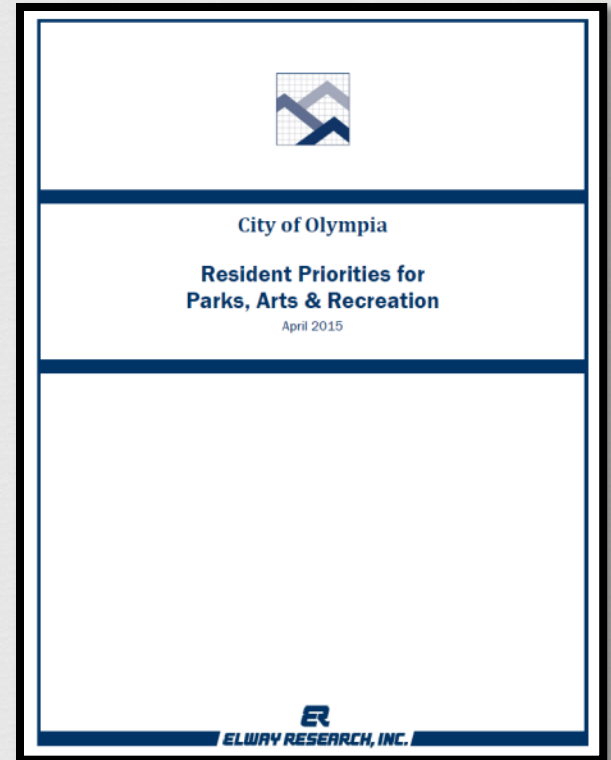
Public Feedback-Driven



9 Public Meetings – 143 Participants



OlySpeaks - 119 Participants



Survey – 759 Completed

High Priority Themes

(Included in all three MPD proposals)

- **Land acquisition**

- Buy some or all of the LBA Woods
- Restore Voted Utility Tax (V.U.T.) to focus on primarily acquisition first
- Buy land for parks to meet City current and future park standards, before it is lost to development

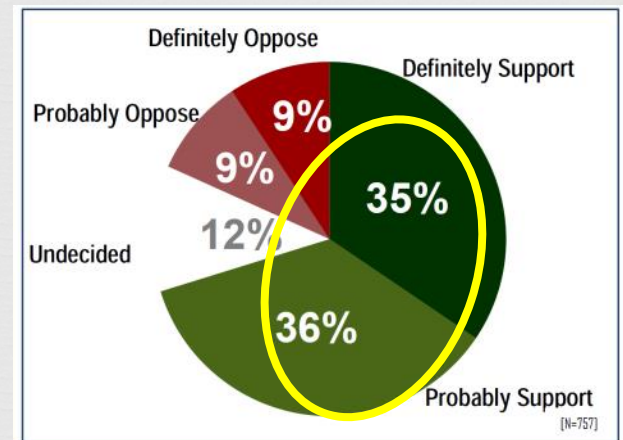
- **Maintain what we have**

- Day-to-day maintenance
- Major Maintenance (\$4 million backlog)

- **Increase park safety and security**

Buy Land to Meet Park Standards

- Second most dominant theme in neighborhood meetings, right behind buying LBA Woods
- 71% of survey respondents support a tax increase for acquisition and development - #1 reason cited was “Preserve for future”



Maintain What We Have

- Citizens ranked maintenance as a top priority, slightly higher than development and acquisition.
- Current park maintenance rated “C+” on 5 of 6 categories in the survey
- 75% of survey respondents support tax increase for maintenance



Invest in Neighborhood Parks

- Neighborhood Parks ranked highest as “most needed” type of park in survey
- “Improve and upgrade existing city parks” ranked high in survey
- As more properties are acquired and developed, some funds will shift towards new maintenance levels



Increase Park Safety & Security

- 35% of survey respondents feel unsafe in some Olympia Parks
- Artesian Commons greatest concern, but many other parks cited
- More than 1000 loose needles found in Olympia parks in 2014
- 32% of survey respondents feel unsafe in the Olympia Center

Artesian Well	11%
Watershed	4%
Woodland Trail	3%
Priest Point	3%
Percival Landing	3%
Sylvester	2%
Bigelow	2%
Downtown	2%
All	1%
Yauger	1%
LBA Woods	1%
Lions Park	1%
Other	6%



Large Capital Projects Requested

Land Opportunities Threatened

- **Acquire some or all of the LBA Woods**
- **Capitol Center Properties Acquisition**
- **Community Park Acquisition**



Project Opportunities

- **Percival Landing Reconstruction**
- **Olympia Woodland Trail Phases 3 & 4 Construction**
- **West Bay Park and Trail Construction**



M.P.D. Distributions

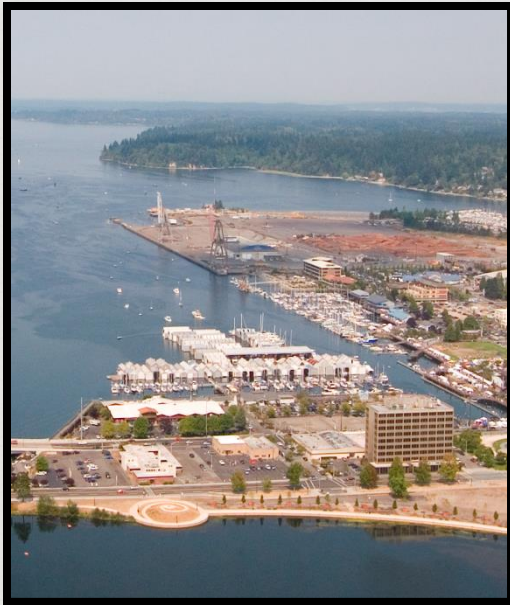
Preliminary Olympia Metropolitan Park District Annual Funding Proposals

Based on \$3 Million Annual Revenue

Metropolitan Park District - \$3,000,000						Voted Utility Tax	Impact & SEPA Fees
Full Funding for CAMMP \$500,000 * In addition to current \$250,000 *Funds \$4 mil backlog over 6 years	Restoration of Recession Cuts to Parks Operations and Maintenance - \$900,000	Implementation of Safe & Secure Parks Initiative \$150,000	Develop Now & Maintenance Later \$300,000	Percival Landing Inspections, Maintenance, Debt Service - \$400,000	Optional Priority Capital Projects \$750,000	Acquisition \$2,000,000	Funding Varies
Trail Repair and Maintenance	Restore maintenance cuts made during the Great Recession	40 hours of park focused enforcement by a commissioned officer	Splash Pads in Neighborhood Parks Initiative	Maintenance Reserve Fund for repairs identified by annual inspections	Option A Develop a fund focused on acquisition of the Capitol Center Properties	Acquire some or all of the LBA Woods	Development of IUMPS
Friendly Grove Playground Replacement	Remove all planning and maintenance costs from VUT except what is related to properties that have been acquired by the VUT		Future funding for maintenance to address growth in the park system	Funding for annual inspections		Athletic field oriented community park acquisition	Development of new amenities in existing parks
Rose Garden Shelter Replacement	Restore cuts in park roving and landscaping crews			Debt service payment for Section A - Phase I construction (expires 2021)		Neighborhood parks acquisition	Development of trails
Yauger Lighting Replacement	Restore limited administrative staff support to Parks Maintenance				Option B Develop a starter fund focused on reconstruction of Percival Landing	Trail corridor acquisition	Development of other capital needs identified in the park plan update
Yauger Skate Court Rehabilitation	Increase staff to support arts maintenance					Acquisition of critical habitat areas	
Yauger Alta Parking Pavement Repairs						Movement towards the 2004 goal of acquiring 500 additional acres	
Bigelow Restroom/Shelter Replacement						Maintenance of properties acquired with VUT (only)	
East Bay Overlook Rehabilitation					Option C Dedicate additional funds toward park acquisition		
Priest Point Park Restroom Replacements							
Priest Point Park Shelter Replacements							
Heritage Fountain Restoration							
Tennis Court Refurbishments							

Option A

- Capitol Center Properties heavy



		Voted Utility Tax
Percival Landing Revisions, Maintenance, Debt Service - \$400,000	Optional Priority Capital Projects \$750,000	Acquisition \$2,000,000
Maintenance Reserve Fund Repairs identified by Annual inspections	Option A Develop a fund focused on acquisition of the Capitol Center Properties	Acquire some or all of the LBA Woods
Funding for annual Inspections		Athletic field oriented community park acquisition
Debt service payment for Option A - Phase I Construction (expires 2021)		Neighborhood parks acquisition
		Trail corridor acquisition

Option B

- Percival Landing heavy



Percival Landing Repairs, Maintenance, Service - \$400,000	Optional Priority Capital Projects \$750,000	Acquisition \$2,000,000	Funding
Emergency Reserve Funds as identified by inspections	Option A Develop a fund focused on acquisition of the Capitol Center Properties	Acquire some or all of the LBA Woods	Develop IUMPS
For annual inspections		Athletic field oriented community park acquisition	Develop amenities parks
Advance payment for Phase I Construction (expires 2021)		Neighborhood parks acquisition	Develop trails
	Option B Develop a starter fund focused on reconstruction of Percival Landing	Trail corridor acquisition	Develop other cap identified park plan
		Acquisition of critical habitat areas	
		Movement towards the 2004 goal of acquiring 500 additional acres	
		Maintenance of properties acquired	

Option C

- Acquisition Focused



		2004 goal of acquiring 500 additional acres	
		Maintenance of properties acquired with VUT (only)	
		Option C Dedicate additional funds toward park acquisition	

If No Additional Funding

- Limited debt capacity available for acquisitions
- We will not get caught up on our CAMMP backlog of \$4 million in deficiencies
- V.U.T. will not be restored to acquisition first without cuts in services
- Already constrained resources stretch as park system expands and costs of service increase
- Gradual reduction in levels of service, at the extreme potentially close facilities

