

City of Olympia BUDGET FACTS 2012

Budgeting in Hard Times

Over the past decade, we have made some tough decisions, taken prudent steps to streamline operations, and have aggressively managed our expenses. As a result, City leaders have made strategic decisions to cut spending in ways that still protect core services. However, this is no longer sustainable.

A Look at the City's Financial Situation

Olympia's total budget for 2012 is \$111.6 million. The total spending includes a number of separate funds that are legally committed to specific activities, such as the Washington Center, debt, plus each of our utilities: water, sewer, solid waste, stormwater, and LOTT. The General Fund, which contains the most discretionary portion of City spending, makes up 55% of that amount for a total of \$62 million.

How Does Olympia Spend our Tax Dollars?

As the name implies, the General Fund receives undesignated revenues that can be budgeted for any appropriate City purpose. This fund finances the majority of the traditional services associated with City government. Most of the budget deliberations center around this fund since it has the most flexibility. The chart to the right reflects how the 2012 General Fund is being spent.

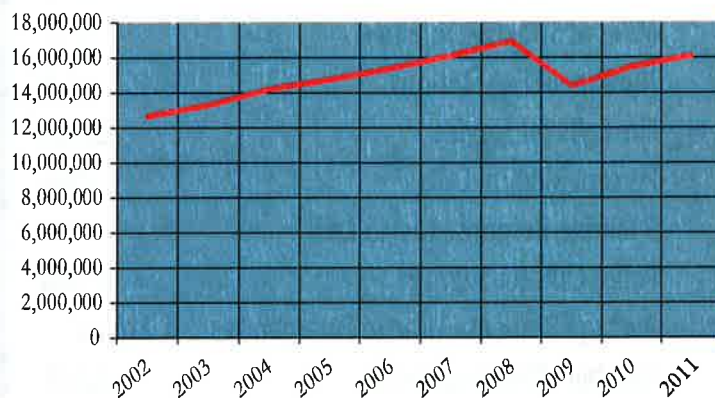
Tax Revenues Decline

The economic recession is having negative impacts on sales tax, property taxes and development related fees. Consider this: from 2000 to 2007, sales tax revenues increased 35%. However, in 2008, sales tax collections dropped 7.6%, followed by another 9.1% drop in 2009. The amount estimated for 2012 is slightly above the amount collected in 2004.

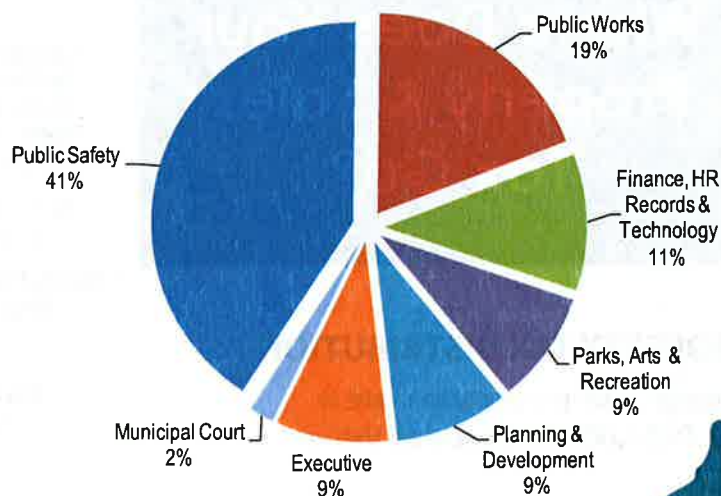
Staffing Changes

In August 2010, the voters agreed to increase their property taxes to pay for 13 additional firefighters to support a new fire station. Excluding the additional firefighters, staffing is down 10% from 2009.

SALES TAX



TAX DOLLARS SPENT: \$62,106,289



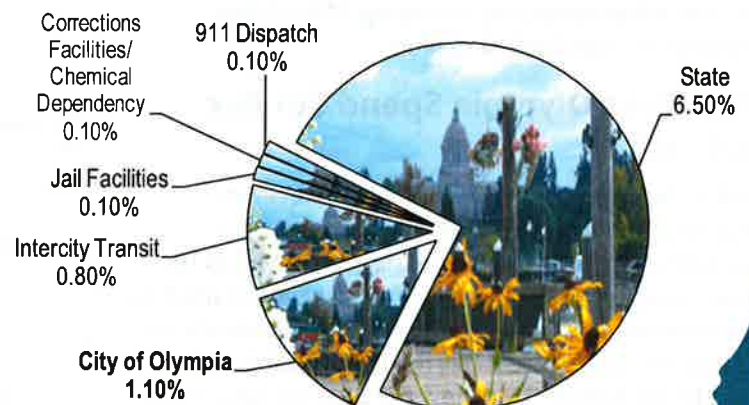
City of Olympia Facts

Population	46,780	Parking Lots Managed	7
Area of City (Square Miles)	19.72	Number of Park Sites	41
Miles of Street Maintained	217	Number of Park Acreage	985
Number of Fire Stations	4	Number of Playgrounds	11
Fire Calls for Service	10,000	Park Waterfront Area	4.4 miles
Percent Medical Calls	72%	Park Trails	16 miles
9 Minute Response to ALS Calls	90%	Parks with Public Art	6
Police Calls for Service	47,000	Skate Courts	2
Average Response Time to Emergencies	4.2 minutes	Average Cost for Council Elections	\$100,000
Number of Parking Meters	2,115	Total Annual # of Public Records Responses	over 10,000

Where Does Your Property & Sales Tax Go?

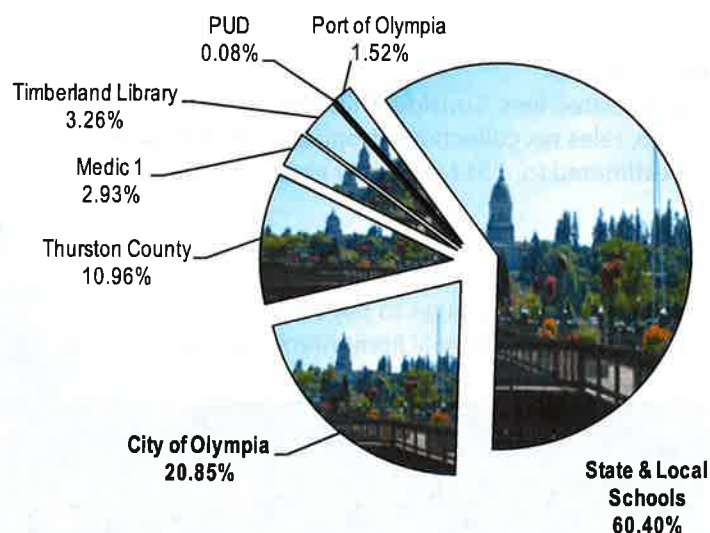
SALES TAX DISTRIBUTION

Total Rate: 8.7%



PROPERTY TAX DISTRIBUTION

Average total property tax rate is \$12.76/\$1,000 AV (Assessed Value)



City website:
olympiawa.gov