

TO: Olympia City Council

FROM: Maria Ruth, Chair
Parks and Recreation Advisory Committee (PRAC)

DATE: September XX, 2019

SUBJECT: Preliminary 2020-2025 Capital Facilities Plan (CFP)
PRAC Recommendation to the Olympia City Council

At PRAC's August 16, 2019 meeting, PRAC members received a presentation by Park staff on the Parks Chapter of the *2020-2025 Preliminary Capital Facilities Plan* (CFP). PRAC passed a motion to form a subcommittee to review the CFP in greater depth. The subcommittee met with Park staff on September 4 to discuss and then drafted a recommendation letter for full the PRAC to consider and discuss at its September 17 meeting.

PRAC members have carefully reviewed the list of proposed park projects included in the Parks Chapter of the *2020-2025 Preliminary Capital Facilities Plan*. We found the projects to align with the plan for capital investments included in the 2016 *Parks, Arts & Recreation Plan*.

On September XX, 2019 we passed a motion to support the projects proposed for inclusion in the Parks Chapter in the *2020-2025 Preliminary Capital Facilities Plan*, including shifting Olympia Metropolitan District (OMPD) funds allocated for park development to park operations to cover the ever-increasing costs and responsibilities associated with the maintenance of our ever-increasing acres of parks. We understand that these funds will include the hiring of an additional full-time park maintenance (Level 2) worker.

OPTION ONE: THE OMPD OPTION

However, we recommend that the amount of OMPD money to be shifted to the operating budget be increased from the proposed \$300,000 in the preliminary CFP to

- a) \$373,582 to cover the costs associated with the hiring of one additional full-time park maintenance (Level 1) staff

OR

- b) \$336,791 to cover the costs associated with the hiring of one additional part-time park maintenance (Level 1) staff

This increased amount would impact the preliminary CFP in that the OMPD development funds currently allocated to install a sprayground at Lions Park would be delayed.

OPTION TWO: THE VUT OPTION

- a) **However, we recommend that additional funds of \$73,582 be allocated to cover the costs associated with the hiring of one additional full-time park maintenance (Level 1) staff and that these funds be from the Voted Utility Tax (VUT).**

OR

- b) **However, we recommend that additional funds of \$36,791, be allocated to cover the costs associated with the hiring of one additional full-time park maintenance (Level 1) staff and that these funds be from the Voted Utility Tax (VUT).**

This increased amount would not impact the preliminary CFP for 2020 in that the OMPD development funds currently allocated to install a sprayground at Lions Park would remain allocated to this project. The relatively minor reduction of VUT funds (\$73,582 or \$36,791) to cover an additional maintenance employee would have little if any impact on acquisition of new parkland (the priority of the VUT funds) in 2020.

The 2016 Interlocal Agreement Between the City of Olympia and the Olympia Metropolitan Park District (4.1.1.ii) states that, *"The City commits to use the 2% Voted Utility Tax (VUT) revenues to acquire new park land and to maintain and develop those acquired park properties, with a priority on acquisition to the extent practicable."*

With the annual cost of maintaining the fifteen City of Olympia parks acquired by VUT funds totaling \$287,736, PRAC deems the allocation of VUT funds to maintain these parks to be an appropriate use of these funds at this time.

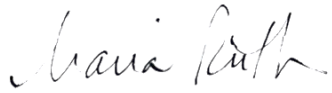
Parks Operations and Maintenance Manager Sylvana Niehuser has expressed the need for additional maintenance staff (beyond the one proposed for funding in the 2020 CFP budget). This need was justified and conveyed to the PRAC CFP subcommittee by Associate Parks Director Jonathon Turlove who also calculated the costs, presented here, associated with hiring additional maintenance staff. This information was presented to the PRAC subcommittee during its September 5, 2019 meeting.

Additionally, we are very pleased with the progress the Parks Department has made since the 2019-2024 CFP was approved, notably...

- Upgrading our parks to ADA standards (thanks to City Council for approving PRAC's 2018 recommendation to fund ADA improvements in the 2019-2024 CFP)
- Acquiring parcels of land that bring Olympia within just 50 acres of its goal to acquire 500 acres of new parkland by 2024
- Developing our parks, especially the much-anticipated Woodruff Park Sprayground
- Maintaining our parks, especially the replacement of the Percival Landing bulkhead and replacement of both the Rose Garden Shelter and Picnic Shelter No. 2 in Priest Point Park

Thank you for taking the time to consider our recommendation in the course of your CFP review process. Please feel free to contact me by telephone at (360) 350-8583 or by email at mruth@ci.olympia.wa.us if you would like to discuss PRACs recommendation.

Sincerely,

A handwritten signature in cursive script, appearing to read "Maria Ruth".

Maria Ruth, Chair
Parks and Recreation Advisory Committee

DRAFT