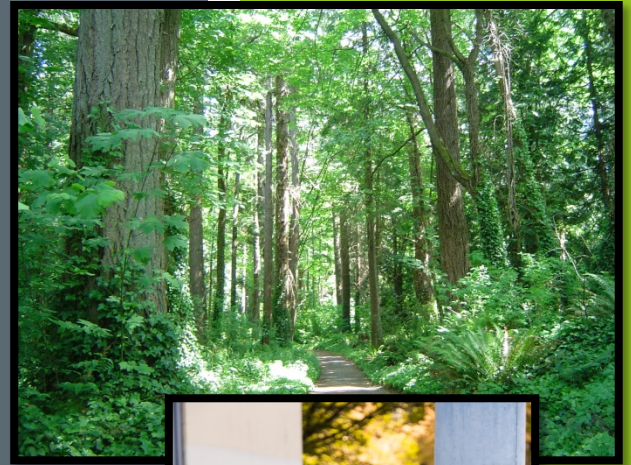
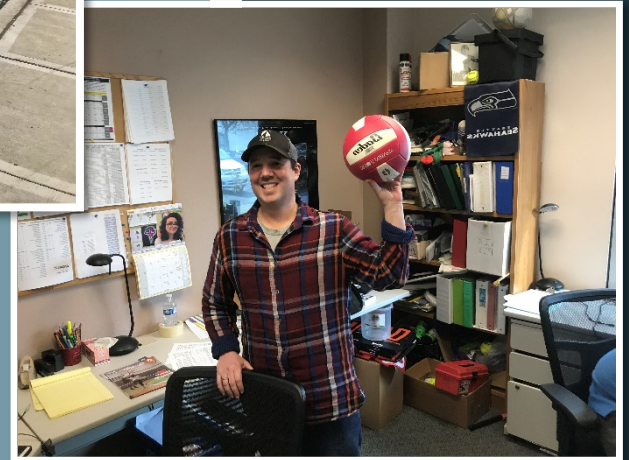


PARKS, ARTS & RECREATION

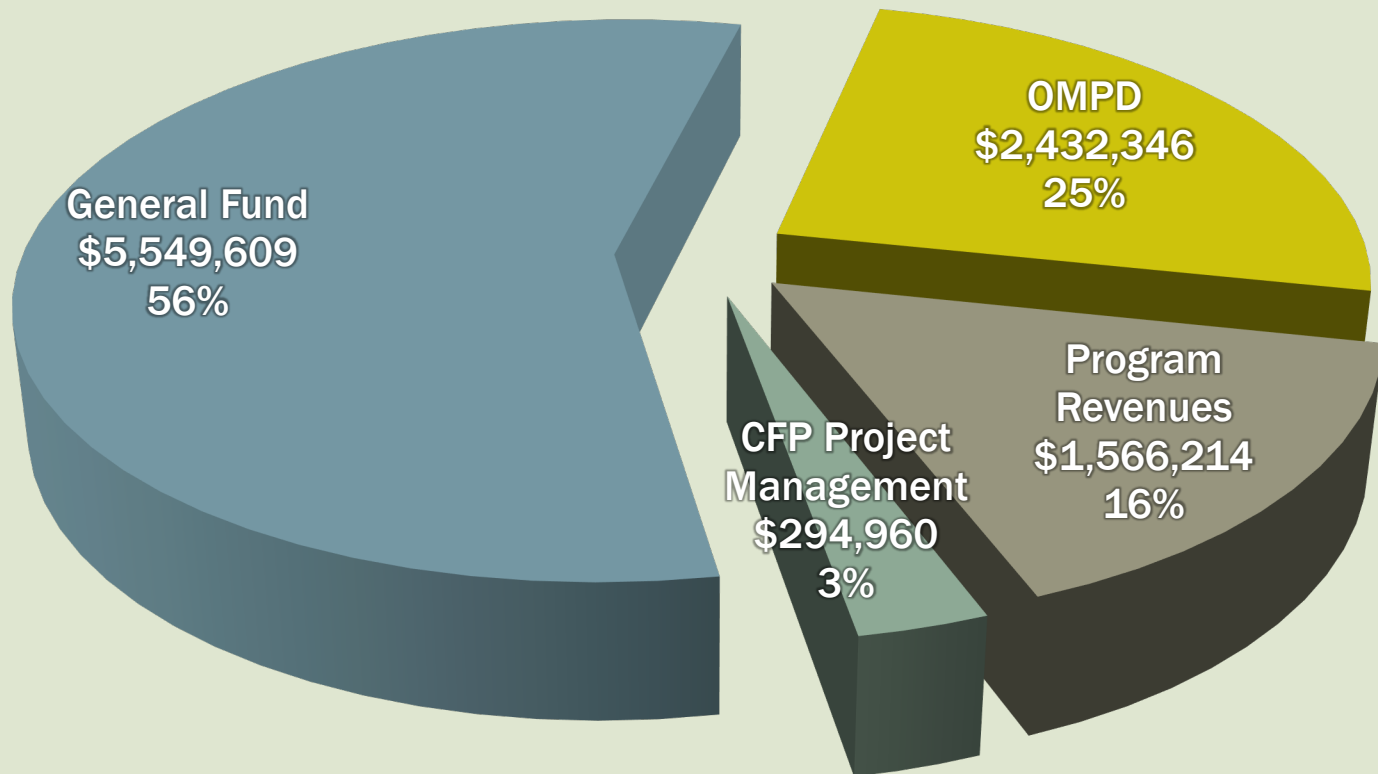
BUDGET 101



OPERATING BUDGET

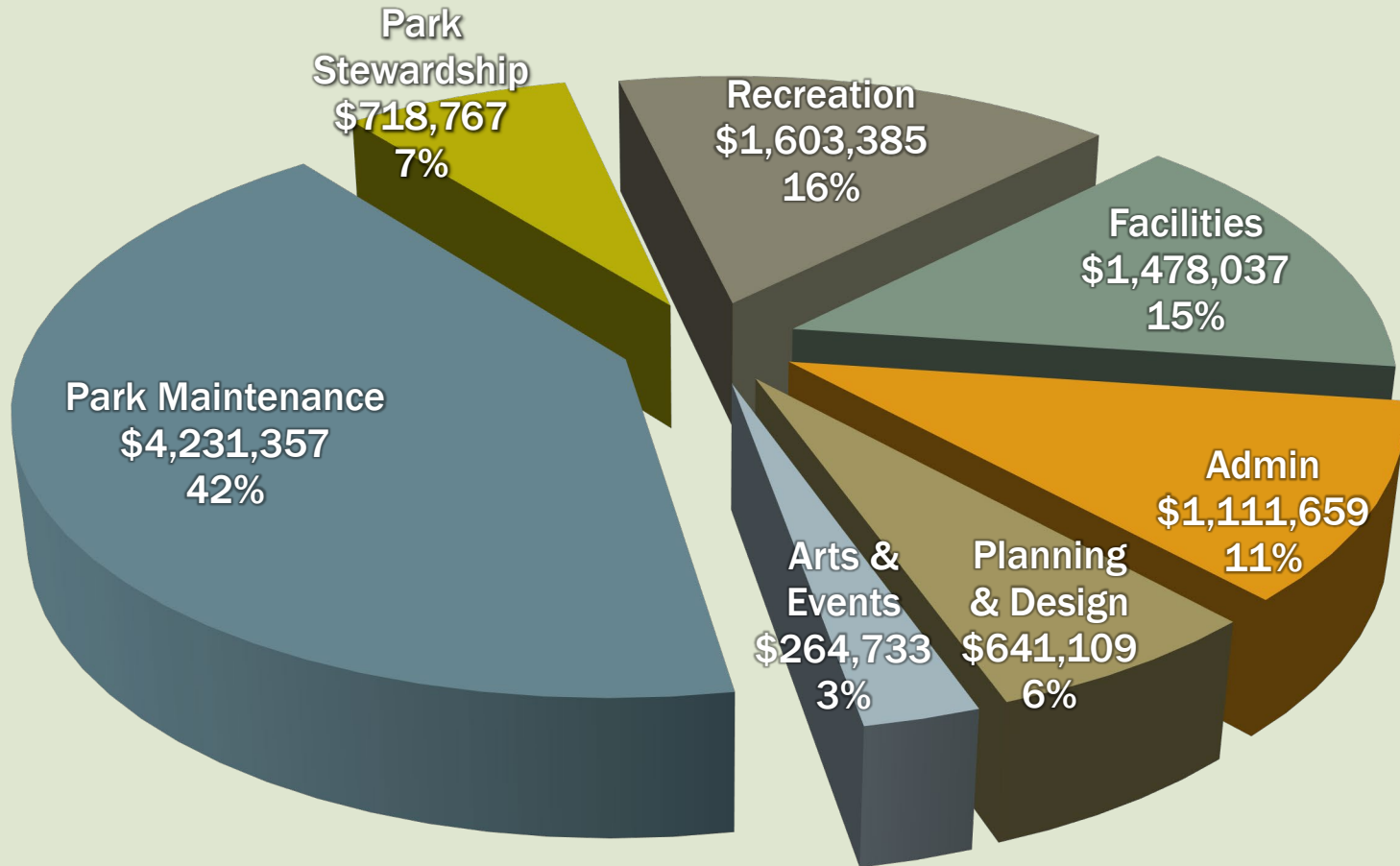


2021 PRELIMINARY OPERATING BUDGET



Total: \$9,843,129

2021 PRELIMINARY OPERATING BUDGET BY DIVISION



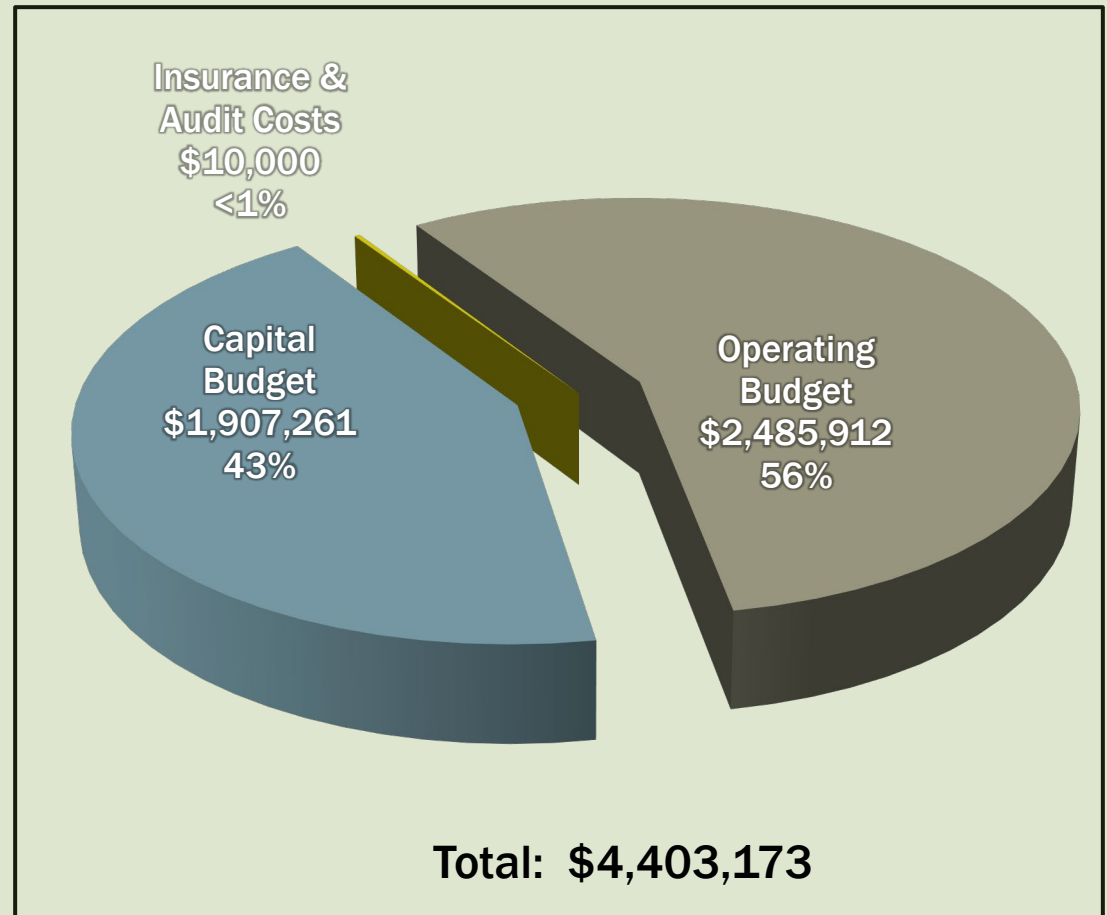
GENERAL FUND

- **Interlocal Agreement Section 4.1.1(i)...the City will annually allocate 11% of General Funds to Parks, Arts and Recreation**
- **General Funds**
 - **Sales Tax**
 - **B&O Tax**
 - **Property Tax**
 - **Private Utility Tax**
 - **Public Utility Tax**



METROPOLITAN PARK DISTRICT

- Voter-approved in 2015
- Property tax



ACTIVITY AND FACILITY REVENUES

- Recreation Fees
- Park Shelter Reservations
- Ballfield Fees
- Boating Moorage Fees
- The Olympia Center/Harbor House Facility Reservations



PROJECT MANAGEMENT

- Portion of Planning & Design Budget
- Modeled after Public Works



Friendly Grove Playground Installation

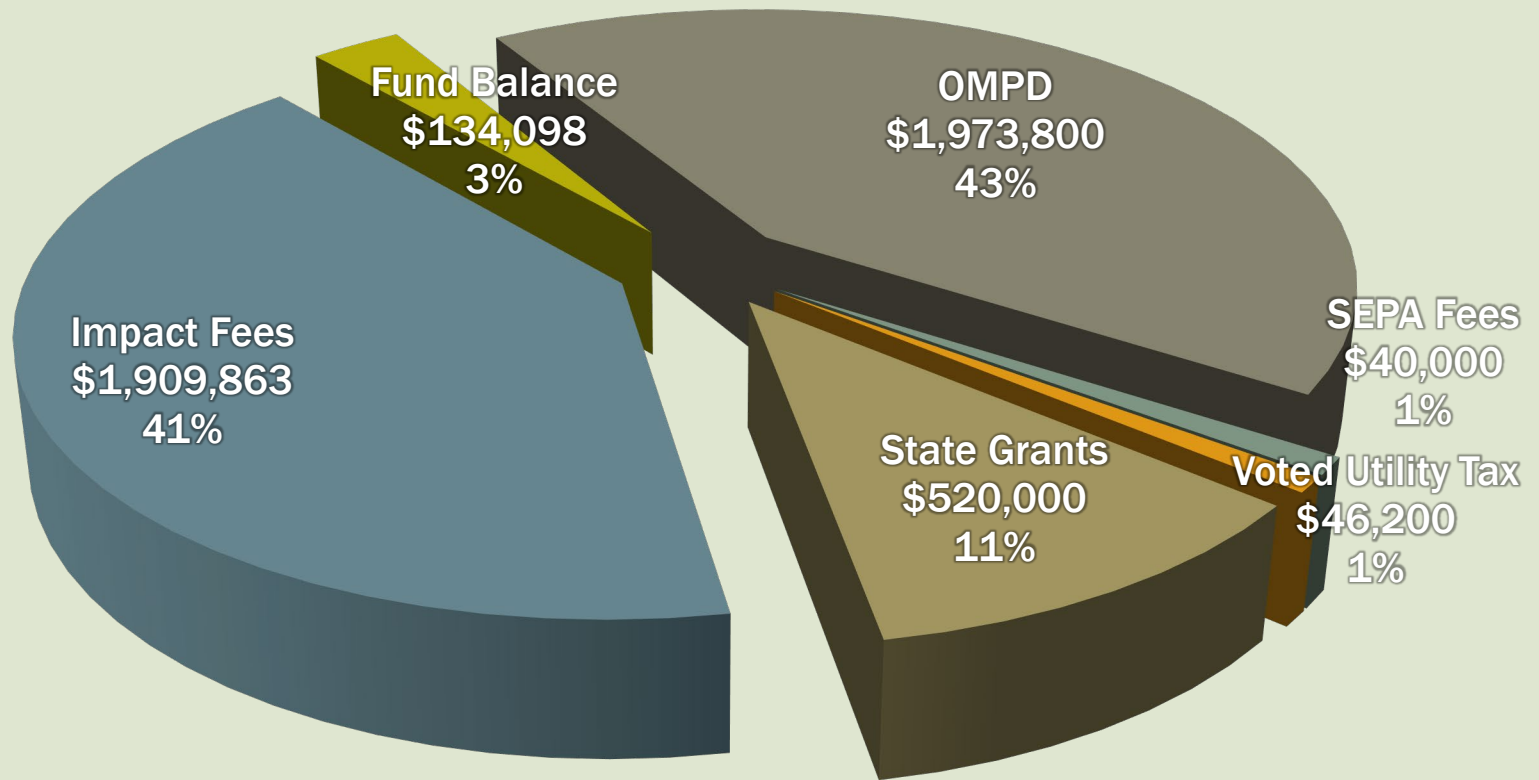


Priest Point Park Restroom #2

CAPITAL BUDGET



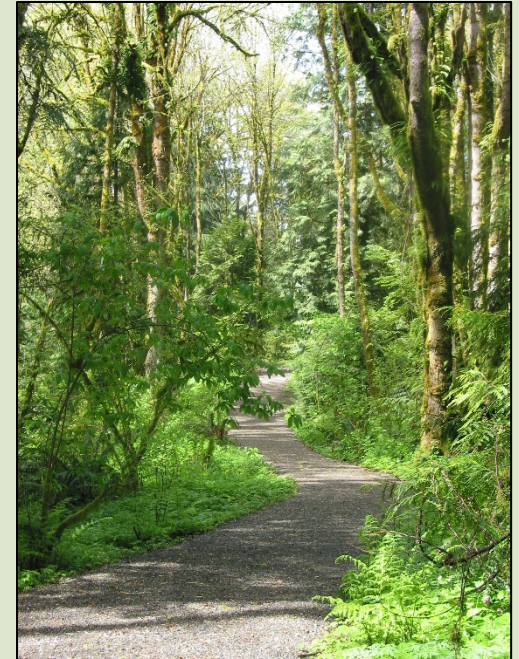
2021 PRELIMINARY CAPITAL FACILITIES PLAN



Total: \$4,623,961

2% VOTED UTILITY TAX

- Voter-approved in 2004
- Tax on Natural Gas, Electricity and Telephone
- Interlocal Agreement 4.1.1(ii) commits 2% to land acquisition
- Generates approximately \$1.7 million annually



NON-VOTED UTILITY TAX

- Tax on Natural Gas, Electricity and Telephone
- Interlocal Agreement 4.1.1(iii) commits $\frac{1}{2}\%$ of revenues
- Interlocal Agreement 4.1.1(iv) commits an additional $\frac{1}{2}\%$ of revenues
- Each $\frac{1}{2}\%$ generates approximately \$425,000
- Dedicated to land acquisition



IMPACT AND SEPA MITIGATION FEES

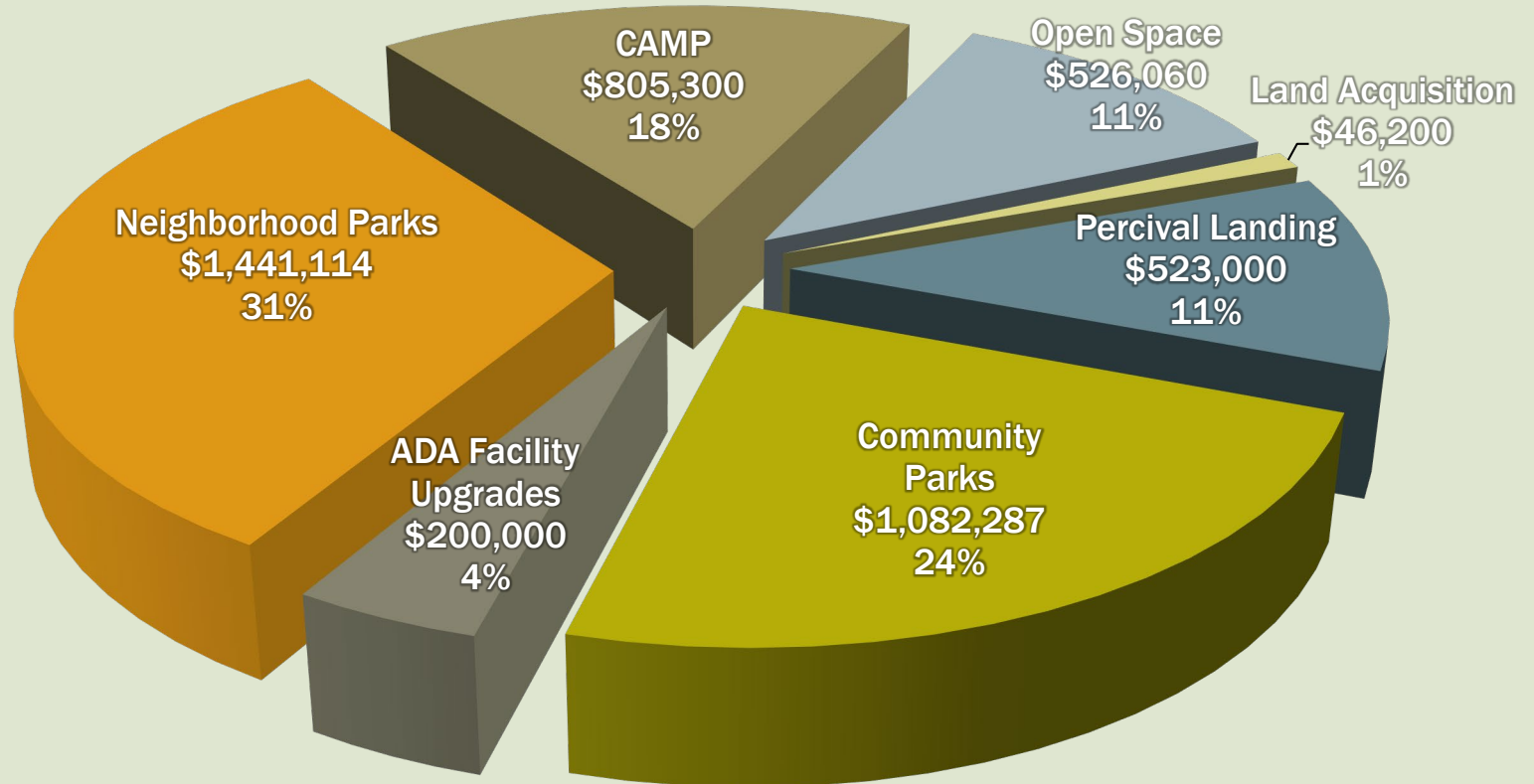
Impact Fees

- Tax on new residential construction within City Limits
- \$5,581 per Single Family Residence
- Collected (and must be used) in three categories: neighborhood, community, open space

SEPA Mitigation Fees

- Tax on new residential construction (10+ units) in Urban Growth Area
- Individual analysis for each project, so fee varies by project
- Collected (and must be used) in three categories: neighborhood, community, open space

2021 CFP BY PROGRAM



Total: \$4,623,961

2020 GRANT APPLICATIONS - \$2.4M



**LBA Field #2 Renovation
\$350,000**



**Kaiser Woods Acq. and Dev.
\$704,122**



**Yelm Highway Community
Park Acquisition - \$1 Million**



**Lilly Road NP Acquisition
\$333,533**

QUESTIONS OR COMMENTS?



Woodruff Park