



## City Council

### Continued Discussion on Funding Options for a Sustainable Budget

**Agenda Date:** 5/5/2015  
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#### **Title**

Continued Discussion on Funding Options for a Sustainable Budget

#### **Recommended Action**

##### **Finance Committee Recommendation:**

Place on the 2015 general ballot a measure to establish an Olympia Metropolitan Parks District (OMPD) and begin charging .54 cents per \$1,000 of Assessed Value.

##### **City Manager Recommendation:**

Receive and discuss information and recommendations.

#### **Report**

##### **Issue:**

Should the Council place a measure on the 2015 General Election to establish an OMPD?

##### **Staff Contact:**

Steve Hall, City Manager, 360.753.8447  
Jane Kirkemo, Administrative Services Director, 360.753.8499  
Paul Simmons, Parks, Arts & Recreation Director, 360.753.8462

##### **Presenter(s):**

Finance Committee (Jim Cooper, Nathaniel Jones, Cheryl Selby)  
Jane Kirkemo, Administrative Services Director  
Steve Hall, City Manager  
Paul Simmons, Parks, Arts & Recreation Director

##### **Background and Analysis:**

At its January retreat, Council asked the Finance Committee to continue evaluating funding options for a sustainable budget. At each of the Committee's bi-monthly meetings, plus a study session with Council, and one with advisory committee chairs and citizen representatives, the Committee has evaluated various revenue options as well as expenditure changes. After an exhaustive review, the Committee is recommending to the full Council to establish an Olympia Metropolitan Parks District (OMPD) to generate approximately \$3 million per year in lieu of a ballot initiative in November 2015.

At the study session, staff and committee will:

- 1) Review updated five-year budget projections.
- 2) Review gaps/efficiencies/cuts.
- 3) Finance Committee recommendation.

The Committee wants to work with the full Council on:

- 1) Messaging path forward in 2015.
- 2) Refining overall three to five year City Plan.
- 3) Next steps.

**Neighborhood/Community Interests (if known):**

The Committee met with advisory chairs, the Coalition of Neighborhood Associations, and other citizen groups to review funding needs and available options. These groups encouraged the Committee to:

1. Describe for the public why the Utility tax is insufficient to meet the Community's park needs.
2. Define for the public what they will receive from the OMPD

**Options:**

1. Have the full Council define the necessary steps to achieve a successful ballot measure.
2. Refer the issue back to the Finance Committee to fully develop proposal.

**Financial Impact:**

To establish an OMPD generating \$3 million per year would cost taxpayers .54 cents per \$1,000 of Assessed Value, or approximately a 22% increase in City property taxes.