



## City of Lacey, Washington Parks, Culture, and Recreation Board Meeting Agenda

Refer to the bottom of the agenda for meeting information.

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Wednesday, November 1, 2023

5:30 PM

Council Chambers and Online

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### **Call to Order**

### **Roll Call**

#### **1. Approval of Agenda and Minutes:**

- A. Approval of Agenda\*
- B. Approval of October 4, 2023 Minutes\*

#### **2. Announcements**

#### **3. Public Comment:**

Please refer to the bottom of the agenda for instructions on how to provide public comment.

#### **4. Business Items:**

- A. **Thurston Regional Trails Plan Updated Draft**  
Paul Brewster, Thurston Regional Planning Council, Senior Planner
- B. **2024 Proposed LPCR Budget\***  
Sue Falash, Parks, Culture & Recreation Recreation Manager
- C. **2024 Parks Board Work Plan Draft**  
Jenny Wilson, Parks, Culture & Recreation Senior Parks Planner
- D. **2024 Parks Board Nominations\***  
Jenny Wilson, Parks, Culture & Recreation Senior Parks Planner
- E. **City Council Land Acknowledgement Policy\***  
Jenny Wilson, Parks, Culture & Recreation Senior Parks Planner

#### **5. Reports:**

- A. Commissioners
- B. Chair
- C. Recreation Manager

- D. Parks Maintenance Supervisor
- E. Senior Parks Planner
- F. Director

## 6. Adjourn

## 7. Next Meeting:

December 6, 2023, 5:30 p.m., Council Chamber or Online

## 8. Upcoming Events:

**Signing Santa**, December 1, 2023, 6:30 p.m., Chambers Prairie Elementary

**Lighted Parade & Christmas Tree Lighting**, December 4, 2023, 6:30 p.m., Huntamer Park

**Breakfast with Santa**, December 9, 2023, 9:00 a.m., Lacey Community Center

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### Attend Remote or In Person

There are several ways to attend the Parks, Culture, and Recreation Board meeting:

- In Person: Council Chambers at Lacey City Hall  
420 College Street SE, Lacey, WA 98503
- Zoom: <https://us02web.zoom.us/j/81635378005>
- Website: <https://cityoflacey.org/government/public-meetings/>
- YouTube: <https://www.youtube.com/watch?v=O2JGTj08Is>
- Phone: (888) 788-0099 or (877) 853-5247 (Webinar ID 816 3537 8005)

### Verbal Public Comment

The opportunity for verbal public comment is available in-person or by Zoom:

- In Person: Use the sign-up sheet in Council Chambers
- Zoom: Preregister using the following Zoom link no later than two hours prior to the meeting:
- <https://us02web.zoom.us/j/81635378005>
- Instructions and access details will be provided once registration is complete.

### Written Public Comment

Please submit written public comment at <https://laceyparks.org/about/board> up to two hours prior to the start of the meeting. Public comments received by the deadline will be sent to Commissioners prior to the meeting, but will not be read at the meeting. Emailed correspondence that is received throughout the month will be included in the next available Parks, Culture, and Recreation Board packet under Correspondence.





**City of Lacey, Washington**  
**Parks, Culture, and Recreation Board Meeting Minutes**  
**Wednesday, October 4, 2023 - Council Chambers and Online**

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**Call to Order**

The meeting was called to order at 5:30 p.m..

**Roll Call**

Commissioners Present: Nate Clay, Bill Fosbre, Wendy Goodwin, Gary Larson, Chris Porrazzo (5:31 p.m.), Aram Wheeler.

Commissioners Excused: Hillary Dykstra.

Commissioners Unexcused: Kamber Good.

Staff Present: Jen Burbidge; Sue Falash; Sarah Smith; Jenny Wilson.

**1. Approval of Agenda and Minutes:**

A. Approval of Agenda\*

Chair Goodwin made a motion to remove Item 4a from the agenda. Commissioner Wheeler seconded. Motion carried. Agenda approved as amended.

B. Approval of September 6, 2023 Minutes\*

Chair Goodwin made a motion to approve the minutes as written. Commissioner Larson seconded. Motion carried.

**2. Announcements:**

None.

**3. Public Comment:**

One public comment was given.

#### **4. Business Items:**

##### **A. 2023 Summer Programming Data Report**

This item was removed from the agenda.

##### **B. Enhancements Program Update\***

Jenny Wilson, Parks, Culture & Recreation Senior Parks Planner

Ms. Wilson presented the park enhancement applications received and reviewed by the staff committee in August.

- The two approved requests are a donation/sponsorship of \$110,000 from Gateway Rotary for replacement of the playground equipment at Bush Park and a donation of two portable stadium benches.
- On hold is an application for a little library at William Ives Trail.
- Signs for the Woodland Creek Park disc golf area are being done as a city project.

Commissioner Wheeler made a motion to approve the proposed enhancements. Commissioner Fosbre seconded. Motion carried.

##### **C. Greg Cuoio Park Phase 1A Update**

Jen Burbidge, Parks, Culture & Recreation Director

Director Burbidge gave a Cuoio Park Update. Currently, the drainage design is being revised. The pond will be removed from the design and a full dispersion approach will be implemented for all stormwater flow control and treatment. The dispersion approach will better fit the nature of the terrain, elevations, wetlands and flow in an efficient manner for this first phase of the park and in future phases of development. This approach will also save several hundred thousand dollars in construction costs and also maintenance costs. The timeline is being reworked. The design revision will cause a slight delay to the project, but we are targeting beginning of construction in summer 2024 dependent on permitting.

##### **D. New Youth Commissioner**

Jenny Wilson, Parks, Culture & Recreation Senior Parks Planner

Ms. Wilson introduced and welcomed the new youth commissioner, Nate Clay. Nate was appointed to the Parks Board at the September 21, 2023 Council Meeting. Nate is a senior at Timberline High School and a second year returning council member.

#### **5. Reports:**



A. Commissioners

- Commissioner Larson requested to consider adding park water and irrigation costs for the City to the 2024 Workplan.
- Commissioner Porrazzo advised the Board she will not be able to return for another term.
- Commissioner Fosbre announced his career retirement.

B. Chair

Chair Goodwin thanked Vice Chair Good and the Board for running the meeting in her absence.

C. Recreation Manager

Ms. Falash reported the following:

- Currently have an offer to a new Aquatics supervisor candidate pending acceptance.
- Doug Briggs is relocating and has issued his resignation effective October 20, 2023.
- River Ridge High School pool has reopened for use.
- Sports fields will close down at the end of October and reopen in March.

D. Parks Maintenance Supervisor

Ms. Wilson shared the following park maintenance updates:

- Parks seasonal staff are nearing the end of their work season; with decreased staff and park use, the non-ADA restrooms were closed at all parks (except RAC and Rainier Vista) starting Oct. 1st. The restrooms re-open April 1st every year if there is sufficient staff hired.
- The Depot playground rubber surface was repaired. Staff requested another repair with a better color match.
- Staff sealed a crack in the pickleball court at Lakepointe Park.
- Staff installed the first new rules sign at Huntamer Park.
- Athletic fields at the RAC will be re-lamped in October (except baseball field 5). This will include a 5,000-hour warranty.
- Staff disposed of a small abandoned boat that was left at Lake Lois Habitat Reserve.

E. Senior Parks Planner



Ms. Wilson shared:

- The Little Library project at Wonderwood Park has been installed by Troop 45298. The troop earned the Silver award for a community project and badges for democracy, public speaking, woodworking, budgeting, outdoor art, and coming together.
- The building at 640 Woodland Square Loop SE, next to Huntamer Park, is in the early stages of planning a redevelopment. While under renovation we are exploring the possibility of partnering with the developer to add a water fountain in the park. Included in the Parks Capital Improvement Program, located in the LPCR Comp plan, the playground is scheduled for replacement in 2025.
- Working to recruit a new commissioner to replace Commissioner Porrizzo. Applications are continuously accepted so anyone interested can apply now.

F. Director

Director Burbidge shared:

- Gave an update on the RAC parking lot construction project bids.
- The RAC Kiosk MOU was approved at the September 21, 2023 City Council meeting.
- Submitted a RCO Local Parks Maintenance Grant on Sept. 18, 2023 for \$100,000 for the Wonderwood Park & Trail project.
- A brief overview of the Nisqually Indian Tribe Quiemuth development.

## 6. Adjourn

The meeting was adjourned at 6:25 p.m.

### Next Meeting:

November 1, 2023, 5:30 p.m., Council Chambers or Online

### Upcoming Events:

**Children's Day**, October 7, 2023, 11 a.m., Huntamer Park

**Signing Santa**, December 1, 2023, 6:30 p.m., Chambers Prairie Elementary

**Lighted Parade & Christmas Tree Lighting**, December 4, 2023, 6:30 p.m., Huntamer



Park

**Breakfast with Santa**, December 9, 2023, 9:00 a.m., Lacey Community Center



## Parks, Culture & Recreation Correspondence

| Date      | From                 | Correspondence                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Response                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|-----------|----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 10/9/2023 | call -no name given  | An off-leash dog at Woodland Creek Community Park killed a squirrel. Requesting additional enforcement.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| 10/9/2023 | Ted Todorovich       | I enjoy the William Bush park facility along the Yelm highway a great deal and have for several years. It is exceptional. However, I believe it would be improved greatly if the seat height of several of the benches along the south side (along Chardonnay Dr.) were lowered a bit, i.e., closer to the ADA recommended heights of 17" to 19". Currently, several of those bench seats are at 24" or a little more from the ground. For most people that height results in their feet not touching the ground when they sit down on them, greatly reducing or precluding their use. It seems that lowering those benches to the ADA prescribed height range would not be a too difficult nor expensive project and would greatly improve their usefulness. I highly recommend that this be done. I would appreciate a contact regarding this recommendation please. Thanks. | It looks like we've lost quite a bit of soil around some of the benches. The concrete footings are even exposed a few inches on a few. We will work on either lowering the benches or adding soil around the benches to meet the ADA standards.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| 10/9/2023 | Jamie Walton         | Inquired about a city pool. Her kids have swam on the high school swim teams, worked as lifeguards and taken swim lessons. Sharing the school district facilities isn't working and isn't enough for our growing community, they are heavily used and run-down. Everyone wants to swim and it is time for the city to build a pool.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Explained the use agreement with NTPS and the Young Child and Family Center.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 10/8/2023 | no contact info left | A beaver dam is blocking the flow from Woodland Creek into Lake Lois. Homeowner near Lake Lois believes that is why it is drying up.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | We have a beaver contractor who can help mitigate these issues and will work on it.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| 10/6/2023 | Sandy Holt           | Wonderwood Park. I am really curious as to why the bench faces the trees and not the ball field .... Every day I pass and every day I wonder- lol.... Please help me out here :)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | No reason, other than someone turned them around. We will turn them back today                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 10/6/2023 | Barbara Pearson      | I was stunned to see that the City of Lacey has chosen to partner, in some way, with the business Chick-fil-A. This business is proudly anti lgbtq and performs in a manner that is the antithesis of everything Washingtonians stand for. It Sue's, and has been sued, in many states for their unwillingness to follow the law on treatment of employees who express anything other than cis-gender identity. How did Lacey's association with this business come to be? Did no one realize what a bad partnership like that would be? Would Lacey partner with The Proud Boys? The KuKluxKlan? I would like to know why this situation exists and, if it is intended to continue, how it is being justified.                                                                                                                                                                | Thank you for the email. Food vendors at City events, like Children's Day, are determined through an application process. To be a food vendor at a City event, vendors must: 1) have a current business license 2) submit an application 3) agree to follow all Thurston County Public Health requirements 4) be selected by the City. The City selects food vendors based on a) when an application is submitted (priority goes to those that submit first) b) space availability and c) balancing different food types at events (for example at a smaller event, we wouldn't want two pizza vendors). For Children's Day, Chick-fil-a was one of the first vendors to submit an application and they fit the rest of the requirements listed above. Event vendors differ from sponsors. To learn more about the sponsorship process please visit <a href="https://laceyparks.org/sponsor/">https://laceyparks.org/sponsor/</a> |

## PARKS AND RECREATION

The City of Lacey Parks, Culture and Recreation Department (LPCR) creates exceptional events, experiences and environments that delight, educate and inspire the human spirit, connect people to each other and the past, and build a strong, healthy community. LPCR does this by enhancing the community with parks, trails, open space and natural habitat areas, and providing Lacey's residents with the best possible recreational opportunities through its facilities, services, and programs. LPCR plans City parks, trails, open space, and natural habitat areas to meet current and future community needs. Full-time department staff include the Director, one Recreation Manager, one Executive Assistant, two Department Assistants, one Senior Parks Planner, five Recreation Supervisors, four Recreation Coordinators, one Recreation Assistant, one Museum Curator, one Museum Coordinator, and .5 of the FTE Park Aide at the Regional Athletic Complex. In addition, there are many seasonal and part-time employees..

### BUDGET SUMMARY

The Parks, Culture and Recreation Department budget is organized into ten programs:

- General Services
- Youth/Teens
- Recreation Administration
- Aquatics
- Physical Activities/Sports
- Cultural Arts and Events
- Outdoor Activities
- Special Events/Activities
- Museum Operations
- Volunteer Programs

The total 2024 budget for Parks, Culture and Recreation is **\$3,473,038**. The direct cost of most recreation programs and classes is typically recovered through user fees with the exception of some special events, and the Summer Playground Pals Program.

The City does not offer its own specialized recreation program, but contributes financial support, as do the cities of Olympia and Tumwater, to Thurston County to manage a county-wide program.

The City does not offer its own senior programs, but contributes the facility and financial support to Senior Services for South Sound, which provides a broad range of programs at the Virgil S. Clarkson Senior Center

### 2024 PROGRAMS, GOALS AND PRIORITIES

- **General Services:** Continue to develop performance measures for the department, further develop the department's leadership team, and plan ahead for Recreation & Conservation Office grant opportunities for the next cycle. Consider changes to the department based on community expressed needs and the increased challenges of hiring and retaining part time staff, particularly in aquatics. Enhance community engagement in all programs and activities.
- **Youth/Teens:** Continue the community and grant-supported summer playground program, pursue increased volunteer solicitation, and pursue preschool programs. Continue to add programs at JSH and LCC. Bring back ACT Nights, post COVID-19.
- **Recreation Administration:** Track the data of program participation and make necessary changes based on those metrics. Explore marketing opportunities based on the metrics, and with a focus of meeting people where they are while considering limited access to computers and social media.
- **Aquatics:** Explore ways to recruit and retain staff due to local and national shortage, and keep swim lessons available for the community. Continue making improvements to the Long Lake Park swim area and start the planning effort to incorporate the new adjacent property.
- **Physical Activities/Sports/Fitness:** Increase youth and adult participation by offering new and additional classes/program/leagues. Continue to develop a reporting structure for Sports Commission happenings and ZIP code tracking for athletic events.

- Cultural Arts and Events: Transition this program area to the title of Community Recreation, providing many different special interest and recreation opportunities to all ages, including cultural arts opportunities. Audit program offerings to meet community needs and interests.
- Outdoor Activities: Offer new outdoor programs targeted to seniors, families, and teens.
- Special Events/Activities: Expand visibility with more advertising; enhance year-round special events with new activities and features to attract more participants. Oversee and expand the Sponsorship Program and the department's Marketing. Oversee department Grand Opening events.
- Museum Operations: Continue inventory and entry of the museum collection into the database, and engage in grant opportunities when applicable. Work in cooperation with the Historical Commission to further develop programming and planning for the New Museum and Cultural Center project. Continue to refine the new museum strategic plan which includes a funding strategy. Develop a new exhibit and continue to introduce new educational programming at the current museum.
- Volunteer Program: Continue to grow the LPCR volunteer program. Foster strong collaboration with community partners and coordinate work parties. Cross promote volunteer opportunities with department volunteers. Oversee annual volunteer appreciation.

| Account Number                             | Description               | 2022<br>Actual<br>Revenue/Expense | 2023<br>Amended<br>Budget | 2024<br>Proposed<br>Budget |
|--------------------------------------------|---------------------------|-----------------------------------|---------------------------|----------------------------|
| <i>Current Expense Fund - Expenditures</i> |                           |                                   |                           |                            |
| <b>Parks and Recreation</b>                |                           |                                   |                           |                            |
| <b>General Services</b>                    |                           |                                   |                           |                            |
| 001-7401-574.10-01                         | Salaries-Regular          | 237,271                           | 399,144                   | 446,509                    |
| 001-7401-574.20-01                         | Employer Paid Benefits    | 66,370                            | 150,596                   | 134,855                    |
| 001-7401-574.31-01                         | Office & Operating Supply | 1,872                             | 17,750                    | 750                        |
| 001-7401-574.31-02                         | Small Tools & Equipment   | 94                                | 1,000                     | 1,000                      |
| 001-7401-574.35-35                         | Replaced Equipment        | 1,566                             | 10,000                    | 9,000                      |
| 001-7401-574.41-01                         | Prof. Svc-Other           | 13,178                            | 101,575                   | 72,000                     |
| 001-7401-574.43-01                         | Transportation/Per Diem   | 5,105                             | 4,800                     | 7,800                      |
| 001-7401-574.43-02                         | Dues, Subscriptions, Publ | 1,250                             | 1,250                     | 1,250                      |
| 001-7401-574.43-03                         | Registrations             | 2,945                             | 2,200                     | 3,700                      |
| 001-7401-574.45-01                         | Equipment Rental          | 2,752                             | 3,245                     | 2,689                      |
| 001-7401-574.45-02                         | IMS Rental                | 25,136                            | 29,615                    | 28,957                     |
| 001-7401-574.48-01                         | Rep & Maint-Equipment     | -                                 | 100                       | 100                        |
| 001-7401-574.49-06                         | Maintenance Contracts     | 272                               | -                         | -                          |
| 001-7401-574.49-25                         | Assessments/Taxes         | 19,024                            | 19,178                    | 19,178                     |
| 001-7401-574.49-30                         | Software Maintenance      | 26,488                            | 27,689                    | 29,000                     |
| <b>Total General Services</b>              |                           | <b>403,323</b>                    | <b>768,142</b>            | <b>756,788</b>             |
| <b>Youth/Teens</b>                         |                           |                                   |                           |                            |
| 001-7402-574.10-01                         | Salaries-Regular          | 112,319                           | 142,504                   | 149,384                    |
| 001-7402-574.10-05                         | Salaries-Overtime         | (3,127)                           | 2,500                     | 2,500                      |
| 001-7402-574.10-06                         | Salaries-Part-Time        | 100,432                           | 159,950                   | 159,950                    |
| 001-7402-574.20-01                         | Employer Paid Benefits    | 79,481                            | 78,465                    | 58,687                     |
| 001-7402-574.20-03                         | Unemployment Compensation | 80                                | -                         | -                          |
| 001-7402-574.31-01                         | Office & Operating Supply | 7,134                             | 15,365                    | 15,365                     |
| 001-7402-574.31-02                         | Small Tools & Equipment   | 34                                | 4,950                     | 4,950                      |
| 001-7402-574.41-01                         | Prof. Svc-Other           | 370                               | -                         | -                          |
| 001-7402-574.41-11                         | Prof. Svc-Recreational    | 26,644                            | 72,000                    | 72,000                     |
| 001-7402-574.45-06                         | Rentals-School Facilities | 3,220                             | 5,500                     | 5,500                      |
| 001-7402-574.49-02                         | Printing & Binding        | -                                 | 880                       | 880                        |
| <b>Total Youth/Teens</b>                   |                           | <b>326,587</b>                    | <b>482,114</b>            | <b>469,216</b>             |
| <b>Recreation Administration</b>           |                           |                                   |                           |                            |
| 001-7403-574.10-01                         | Salaries-Regular          | 167,727                           | 181,979                   | 183,459                    |
| 001-7403-574.10-05                         | Salaries-Overtime         | 1,078                             | 2,000                     | 2,000                      |
| 001-7403-574.10-06                         | Salaries-Part-Time        | 1,570                             | 9,369                     | 9,369                      |
| 001-7403-574.20-01                         | Employer Paid Benefits    | 67,533                            | 77,837                    | 73,335                     |

| Account Number                             | Description               | 2022<br>Actual<br>Revenue/Expense | 2023<br>Amended<br>Budget | 2024<br>Proposed<br>Budget |
|--------------------------------------------|---------------------------|-----------------------------------|---------------------------|----------------------------|
| <i>Current Expense Fund - Expenditures</i> |                           |                                   |                           |                            |
| <b>Parks and Recreation</b>                |                           |                                   |                           |                            |
| <b>Recreation Administration-Continued</b> |                           |                                   |                           |                            |
| 001-7403-574.31-01                         | Office & Operating Supply | 3,671                             | 6,500                     | 6,500                      |
| 001-7403-574.31-02                         | Small Tools & Equipment   | 360                               | 500                       | 500                        |
| 001-7403-574.31-17                         | Supplies-Uniform Purchase | 498                               | 250                       | 250                        |
| 001-7403-574.41-01                         | Prof. Svc-Other           | -                                 | 2,100                     | 2,100                      |
| 001-7403-574.41-37                         | Prof Svc-Sunshine Program | 4,189                             | 8,377                     | 8,377                      |
| 001-7403-574.42-01                         | Telecommunications        | 15,362                            | 13,500                    | 13,500                     |
| 001-7403-574.42-03                         | Communications-Recreation | 17,695                            | 16,495                    | 26,495                     |
| 001-7403-574.43-01                         | Transportation/Per Diem   | 3,374                             | 9,000                     | 10,000                     |
| 001-7403-574.43-02                         | Dues, Subscriptions, Publ | 925                               | 1,300                     | 1,300                      |
| 001-7403-574.43-03                         | Registrations             | 1,845                             | 13,000                    | 13,500                     |
| 001-7403-574.45-01                         | Equipment Rental          | 23,141                            | 27,285                    | 22,597                     |
| 001-7403-574.45-02                         | IMS Rental                | 73,964                            | 87,144                    | 85,208                     |
| 001-7403-574.49-02                         | Printing & Binding        | -                                 | 2,200                     | 2,200                      |
| 001-7403-574.49-06                         | Maintenance Contracts     | 20,004                            | 20,000                    | 20,000                     |
| 001-7403-574.49-25                         | Assessments/Taxes         | 10,840                            | 17,000                    | 17,000                     |
| 001-7403-574.49-58                         | Misc-Scholarships         | 3,629                             | 6,678                     | 6,678                      |
| <b>Total Recreation Administration</b>     |                           | <b>417,405</b>                    | <b>502,514</b>            | <b>504,368</b>             |
| <b>Aquatics</b>                            |                           |                                   |                           |                            |
| 001-7404-574.10-01                         | Salaries-Regular          | 119,509                           | 173,337                   | 103,673                    |
| 001-7404-574.10-05                         | Salaries-Overtime         | 6,319                             | 12,500                    | 12,500                     |
| 001-7404-574.10-06                         | Salaries-Part-Time        | 70,570                            | 190,000                   | 128,000                    |
| 001-7404-574.20-01                         | Employer Paid Benefits    | 51,191                            | 60,874                    | 25,542                     |
| 001-7404-574.31-01                         | Office & Operating Supply | 3,511                             | 8,500                     | 8,500                      |
| 001-7404-574.31-02                         | Small Tools & Equipment   | 5,292                             | 5,650                     | 5,650                      |
| 001-7404-574.41-11                         | Prof. Svc-Recreational    | 936                               | 2,500                     | 2,500                      |
| 001-7404-574.42-01                         | Telecommunications        | -                                 | 2,000                     | 2,000                      |
| 001-7404-574.43-01                         | Transportation/Per Diem   | -                                 | 200                       | 200                        |
| 001-7404-574.43-03                         | Registrations             | -                                 | 200                       | 200                        |
| 001-7404-574.45-09                         | North Thurston Pool Agree | (2,110)                           | 105,000                   | 105,000                    |
| 001-7404-574.49-02                         | Printing & Binding        | 985                               | 2,500                     | 2,500                      |
| 001-7404-574.60-01                         | Capital Outlays-Equipment | 256,873                           | -                         | -                          |
| 001-7404-591.75-01                         | Capital Leases            | 101,533                           | -                         | -                          |
| 001-7404-592.75-01                         | Lease Interest            | 3,467                             | -                         | -                          |
| <b>Total Aquatics</b>                      |                           | <b>618,076</b>                    | <b>563,261</b>            | <b>396,265</b>             |

| Account Number                             | Description               | 2022<br>Actual<br>Revenue/Expense | 2023<br>Amended<br>Budget | 2024<br>Proposed<br>Budget |
|--------------------------------------------|---------------------------|-----------------------------------|---------------------------|----------------------------|
| <i>Current Expense Fund - Expenditures</i> |                           |                                   |                           |                            |
| <b>Parks and Recreation</b>                |                           |                                   |                           |                            |
| <b>Physical Activities</b>                 |                           |                                   |                           |                            |
| 001-7405-574.10-01                         | Salaries-Regular          | 60,411                            | 21,256                    | 103,836                    |
| 001-7405-574.10-05                         | Salaries-Overtime         | 856                               | 1,100                     | 1,100                      |
| 001-7405-574.10-06                         | Salaries-Part-Time        | 11,932                            | 40,000                    | 37,609                     |
| 001-7405-574.20-01                         | Employer Paid Benefits    | 15,611                            | 8,103                     | 58,548                     |
| 001-7405-574.31-01                         | Office & Operating Supply | 13,828                            | 16,350                    | 16,550                     |
| 001-7405-574.31-02                         | Small Tools & Equipment   | 1,287                             | 5,900                     | 6,100                      |
| 001-7405-574.41-11                         | Prof. Svc-Recreational    | 48,447                            | 72,000                    | 83,350                     |
| 001-7405-574.45-05                         | Rentals-Other             | 25,933                            | 20,000                    | 20,400                     |
| 001-7405-574.45-06                         | Rentals-School Facilities | 26,469                            | 46,000                    | 45,500                     |
| 001-7405-574.48-01                         | Rep & Maint-Equipment     | -                                 | 600                       | 600                        |
| 001-7405-574.49-02                         | Printing & Binding        | -                                 | 4,850                     | 500                        |
| <b>Total Physical Activities</b>           |                           | <b>204,774</b>                    | <b>236,159</b>            | <b>374,093</b>             |
| <b>Cultural Arts and Education</b>         |                           |                                   |                           |                            |
| 001-7406-574.10-01                         | Salaries-Regular          | 26,493                            | 29,373                    | 48,507                     |
| 001-7406-574.10-05                         | Salaries-Overtime         | 254                               | -                         | -                          |
| 001-7406-574.10-06                         | Salaries-Part-Time        | 5,726                             | 15,600                    | 15,600                     |
| 001-7406-574.20-01                         | Employer Paid Benefits    | 14,927                            | 15,459                    | 20,003                     |
| 001-7406-574.31-01                         | Office & Operating Supply | 446                               | 2,820                     | 2,820                      |
| 001-7406-574.31-02                         | Small Tools & Equipment   | -                                 | 1,000                     | 1,000                      |
| 001-7406-574.41-11                         | Prof. Svc-Recreational    | 28,945                            | 40,000                    | 37,000                     |
| 001-7406-574.45-05                         | Rentals-Other             | -                                 | 5,000                     | -                          |
| 001-7406-574.45-06                         | Rentals-School Facilities | -                                 | 500                       | 500                        |
| <b>Total Cultural Arts and Education</b>   |                           | <b>76,791</b>                     | <b>109,752</b>            | <b>125,430</b>             |
| <b>Outdoor Activities</b>                  |                           |                                   |                           |                            |
| 001-7407-574.10-01                         | Salaries-Regular          | 5,452                             | 5,724                     | 6,571                      |
| 001-7407-574.10-05                         | Salaries-Overtime         | -                                 | 200                       | 200                        |
| 001-7407-574.10-06                         | Salaries-Part-Time        | 1,093                             | 12,780                    | 12,780                     |
| 001-7407-574.20-01                         | Employer Paid Benefits    | 1,892                             | 1,995                     | 2,199                      |
| 001-7407-574.20-03                         | Unemployment Compensation | -                                 | 100                       | 100                        |
| 001-7407-574.31-01                         | Office & Operating Supply | 336                               | 2,840                     | 2,840                      |
| 001-7407-574.31-02                         | Small Tools & Equipment   | -                                 | 300                       | 300                        |
| 001-7407-574.41-11                         | Prof. Svc-Recreational    | 15                                | 18,305                    | 10,005                     |
| <b>Total Outdoor Activities</b>            |                           | <b>8,788</b>                      | <b>42,244</b>             | <b>34,995</b>              |

| Account Number                             | Description               | 2022<br>Actual<br>Revenue/Expense | 2023<br>Amended<br>Budget | 2024<br>Proposed<br>Budget |
|--------------------------------------------|---------------------------|-----------------------------------|---------------------------|----------------------------|
| <i>Current Expense Fund - Expenditures</i> |                           |                                   |                           |                            |
| <b>Parks and Recreation</b>                |                           |                                   |                           |                            |
| <b>Fitness</b>                             |                           |                                   |                           |                            |
| 001-7408-574.10-01                         | Salaries-Regular          | 3,822                             | 2,862                     | -                          |
| 001-7408-574.10-05                         | Salaries-Overtime         | -                                 | 105                       | -                          |
| 001-7408-574.10-06                         | Salaries-Part-Time        | -                                 | 5,609                     | -                          |
| 001-7408-574.20-01                         | Employer Paid Benefits    | 1,218                             | 997                       | -                          |
| 001-7408-574.31-01                         | Office & Operating Supply | -                                 | 200                       | -                          |
| 001-7408-574.31-02                         | Small Tools & Equipment   | -                                 | 1,700                     | -                          |
| 001-7408-574.41-01                         | Prof. Svc-Other           | -                                 | 1,350                     | -                          |
| 001-7408-574.41-11                         | Prof. Svc-Recreational    | 9,405                             | 10,000                    | -                          |
| 001-7408-574.45-05                         | Rentals-Other             | -                                 | 1,900                     | -                          |
| 001-7408-574.45-06                         | Rentals-School Facilities | -                                 | 500                       | -                          |
| <b>Total Fitness</b>                       |                           | <b>14,445</b>                     | <b>25,223</b>             | <b>-</b>                   |
| <b>Special Events</b>                      |                           |                                   |                           |                            |
| 001-7409-574.10-01                         | Salaries-Regular          | 153,032                           | 188,026                   | 191,150                    |
| 001-7409-574.10-06                         | Salaries-Part-Time        | 17,018                            | 20,560                    | 20,560                     |
| 001-7409-574.20-01                         | Employer Paid Benefits    | 67,729                            | 81,008                    | 77,848                     |
| 001-7409-574.20-03                         | Unemployment Compensation | 37                                | -                         | -                          |
| 001-7409-574.31-01                         | Office & Operating Supply | 14,975                            | 15,200                    | 15,200                     |
| 001-7409-574.31-02                         | Small Tools & Equipment   | 1,609                             | 3,000                     | 3,000                      |
| 001-7409-574.41-11                         | Prof. Svc-Recreational    | 89,823                            | 102,300                   | 127,300                    |
| 001-7409-574.43-02                         | Dues, Subscriptions, Publ | 125                               | -                         | -                          |
| 001-7409-574.43-03                         | Registrations             | 15                                | -                         | -                          |
| 001-7409-574.44-06                         | Promotion - Events        | 3,197                             | 11,350                    | 11,350                     |
| 001-7409-574.45-05                         | Rentals-Other             | 9,643                             | 33,200                    | 28,200                     |
| 001-7409-574.45-06                         | Rentals-School Facilities | -                                 | 200                       | 200                        |
| 001-7409-574.49-02                         | Printing & Binding        | 1,558                             | 1,600                     | 1,600                      |
| <b>Total Special Events</b>                |                           | <b>358,761</b>                    | <b>456,444</b>            | <b>476,408</b>             |
| <b>Museum Operation</b>                    |                           |                                   |                           |                            |
| 001-7410-575.10-01                         | Salaries-Regular          | 81,670                            | 91,976                    | 179,160                    |
| 001-7410-575.10-05                         | Salaries-Overtime         | 2,934                             | -                         | -                          |
| 001-7410-575.10-06                         | Salaries-Part-Time        | 14,406                            | 16,000                    | 16,000                     |
| 001-7410-575.20-01                         | Employer Paid Benefits    | 43,464                            | 46,750                    | 86,184                     |
| 001-7410-575.31-01                         | Office & Operating Supply | 1,614                             | 4,400                     | 4,400                      |
| 001-7410-575.31-02                         | Small Tools & Equipment   | -                                 | 1,282                     | 1,282                      |
| 001-7410-575.31-17                         | Supplies-Uniform Purchase | -                                 | 250                       | 250                        |

| Account Number                                 | Description               | 2022<br>Actual<br>Revenue/Expense | 2023<br>Amended<br>Budget | 2024<br>Proposed<br>Budget |
|------------------------------------------------|---------------------------|-----------------------------------|---------------------------|----------------------------|
| <i>Current Expense Fund - Expenditures</i>     |                           |                                   |                           |                            |
| <b>Parks and Recreation</b>                    |                           |                                   |                           |                            |
| <b>Museum Operation-Continued</b>              |                           |                                   |                           |                            |
| 001-7410-575.31-23                             | Supplies-Building Maint.  | 421                               | -                         | -                          |
| 001-7410-575.41-01                             | Prof. Svc-Other           | 4,528                             | 2,300                     | 17,300                     |
| 001-7410-575.41-31                             | Prof. Svc-Building Maint. | -                                 | 300                       | 300                        |
| 001-7410-575.42-01                             | Telecommunications        | 3,176                             | 2,500                     | 2,500                      |
| 001-7410-575.43-01                             | Transportation/Per Diem   | -                                 | 100                       | 100                        |
| 001-7410-575.43-02                             | Dues, Subscriptions, Publ | 715                               | 850                       | 850                        |
| 001-7410-575.43-03                             | Registrations             | -                                 | 250                       | 250                        |
| 001-7410-575.44-06                             | Promotions                | -                                 | 500                       | 500                        |
| 001-7410-575.45-02                             | IMS Rental                | 14,500                            | 13,822                    | 11,814                     |
| 001-7410-575.45-05                             | Rentals-Other             | 5,056                             | 3,700                     | 3,700                      |
| 001-7410-575.46-02                             | Insurance-Fire/Property   | 443                               | 405                       | 1,186                      |
| 001-7410-575.47-01                             | Utility-Electric          | 552                               | 800                       | 800                        |
| 001-7410-575.47-02                             | Utility-City of Lacey     | 1,318                             | 650                       | 650                        |
| 001-7410-575.47-03                             | Utility-Natural Gas       | 1,513                             | 1,649                     | 1,649                      |
| 001-7410-575.49-02                             | Printing & Binding        | -                                 | 300                       | 300                        |
| 001-7410-575.49-06                             | Maintenance Contracts     | 1,604                             | 1,800                     | 1,800                      |
| 001-7410-575.49-30                             | Software Maintenance      | 493                               | 500                       | 2,500                      |
| <b>Total Museum Operation</b>                  |                           | <b>178,407</b>                    | <b>191,084</b>            | <b>333,475</b>             |
| <b>Fitness</b>                                 |                           |                                   |                           |                            |
| 001-7411-574.31-01                             | Office & Operating Supply | -                                 | -                         | 2,000                      |
| <b>Total Fitness</b>                           |                           | <b>-</b>                          | <b>-</b>                  | <b>2,000</b>               |
| <b>Total Parks and Recreation</b>              |                           | <b>2,607,357</b>                  | <b>3,376,937</b>          | <b>3,473,038</b>           |
| <b>Other Operating Expense</b>                 |                           |                                   |                           |                            |
| 001-7501-597.02-01                             | Transfer Out 301 Fund     | 108,615                           | 3,378,216                 | 17,494,126                 |
| 001-7501-597.02-10                             | Transfer Out 307 Fund     | -                                 | 500,000                   | -                          |
| 001-7501-597.10-03                             | Transfer Out 303 Fund     | 1,184,261                         | 1,024,577                 | 5,229,819                  |
| 001-7501-597.10-04                             | Transfer Out-Util. Tax    | 3,587,411                         | 3,477,649                 | 3,690,035                  |
| 001-7501-597.10-08                             | Transfer Out 007 Fund     | 540,325                           | 260,000                   | 200,000                    |
| 001-7501-597.11-02                             | Transfer Out 302 Fund     | 186,549                           | 863,451                   | 681,295                    |
| 001-7501-597.12-00                             | Transfer Out-WA Fireflow  | 1,084,790                         | 950,667                   | -                          |
| <b>Total Other Operating Expenses</b>          |                           | <b>6,691,951</b>                  | <b>10,454,560</b>         | <b>27,295,275</b>          |
| <b>Total Current Expense Fund Expenditures</b> |                           | <b>44,293,114</b>                 | <b>63,024,278</b>         | <b>77,584,449</b>          |

**COMMUNITY BUILDINGS FUND**

The Community Buildings Fund was established to manage revenues and expenditures directly related to operation of two of the City's public facilities: the Lacey Community Center and Jacob Smith House. The Community Center opened for public use in 1996. The Jacob Smith House was acquired and renovated in 2003, and opened for public use in 2004.

Lacey's Senior Center was included in the fund in 2003, when it opened to public use. The Senior Center has been managed by Senior Services for South Sound since July 2003, under a contract that expired in 2013, and was renewed for another ten years. The City completed construction of a 5,344 square foot expansion to the Senior Center in April 2013.

**BUDGET SUMMARY**

Twenty-seven years of operations at the Community Center and nineteen years of the Jacob Smith House have provided a solid foundation for examining maintenance and operation costs, and were used to project potential revenue in 2024 for both the Community Center and the Jacob Smith House. Revenues were increased for 2024 due to significant increases in 2023. Use of these facilities is back to pre-pandemic levels and at times even higher. Senior Services uses revenues from membership fees, grants, and fundraising activities to offset operating expenses. The City pays for utilities and insurance, plus routine maintenance and repair of the building and grounds.

For 2024 the operating budget will be **\$961,535**.

**2024 PROGRAMS, GOALS AND PRIORITIES**

- Continue to work with recreation staff to determine programming that can be held in the facilities, balanced with community rentals
- Continue to update our Employee Manual to reflect our expectations and job responsibilities
- Estimate life cycle repairs at the Lacey Community Center, Jacob Smith House, and Lacey Senior Center, and develop a program for repair and replacement to keep the building in good sound operating condition

| Account Number                                | Description               | 2022<br>Actual<br>Revenue/Expense | 2023<br>Amended<br>Budget | 2024<br>Proposed<br>Budget |
|-----------------------------------------------|---------------------------|-----------------------------------|---------------------------|----------------------------|
| <i>Community Buildings Fund - Revenues</i>    |                           |                                   |                           |                            |
| <b>Revenues</b>                               |                           |                                   |                           |                            |
| 005-0000-308.00-00                            | Estimated Beginning Cash  | -                                 | 452,739                   | 30,000                     |
| 005-0000-311.10-00                            | Property Taxes-Current    | 480,753                           | 410,410                   | 644,001                    |
| 005-0000-348.94-00                            | Parks & Recreation Serv.  | -                                 | 4,000                     | 4,000                      |
| 005-0000-361.10-00                            | Investment Interest       | 5,159                             | 7,126                     | 17,689                     |
| 005-0000-361.10-40                            | LGIP Earnings             | 824                               | 1,700                     | 10,845                     |
| 005-0000-361.11-00                            | Interest Earnings         | 290                               | 295                       | -                          |
| 005-0000-361.32-00                            | Unrealized Gain(Loss)     | (31,924)                          | -                         | -                          |
| 005-0000-362.40-19                            | Com Center Parks CivicRec | 167,903                           | 200,000                   | 220,000                    |
| 005-0000-362.40-29                            | Jacob Smith ParksCivicRec | 38,363                            | 30,000                    | 35,000                     |
| <b>Total Community Buildings Fund Revenue</b> |                           | <b>661,368</b>                    | <b>1,106,270</b>          | <b>961,535</b>             |

| Account Number                                 | Description               | 2022<br>Actual<br>Revenue/Expense | 2023<br>Amended<br>Budget | 2024<br>Proposed<br>Budget |
|------------------------------------------------|---------------------------|-----------------------------------|---------------------------|----------------------------|
| <i>Community Buildings Fund - Expenditures</i> |                           |                                   |                           |                            |
| <b>Parks and Recreation</b>                    |                           |                                   |                           |                            |
| <b>Community Center</b>                        |                           |                                   |                           |                            |
| 005-7601-575.10-01                             | Salaries-Regular          | 122,559                           | 135,511                   | 157,113                    |
| 005-7601-575.10-05                             | Salaries-Overtime         | 3,864                             | -                         | -                          |
| 005-7601-575.10-06                             | Salaries-Part-Time        | 30,521                            | 29,812                    | 44,812                     |
| 005-7601-575.20-01                             | Employer Paid Benefits    | 52,965                            | 55,036                    | 58,332                     |
| 005-7601-575.31-01                             | Office & Operating Supply | 487                               | 2,000                     | 2,000                      |
| 005-7601-575.31-02                             | Small Tools & Equipment   | 1,160                             | 2,500                     | 2,500                      |
| 005-7601-575.31-17                             | Supplies-Uniform Purchase | 205                               | 600                       | 600                        |
| 005-7601-575.41-01                             | Prof. Svc-Other           | -                                 | 12,400                    | 12,400                     |
| 005-7601-575.42-01                             | Telecommunications        | 5,223                             | 4,000                     | 4,000                      |
| 005-7601-575.45-02                             | IMS Rental                | 7,102                             | 7,913                     | 8,370                      |
| 005-7601-575.45-03                             | Copier Rental             | 768                               | 750                       | 750                        |
| 005-7601-575.46-01                             | Insurance-Liability       | 5,155                             | 8,333                     | 9,551                      |
| 005-7601-575.46-02                             | Insurance-Fire/Property   | 3,126                             | 2,858                     | 9,177                      |
| 005-7601-575.46-06                             | AWC-L & I Pool            | -                                 | 2,100                     | 2,100                      |
| 005-7601-575.47-01                             | Utility-Electric          | 20,635                            | 15,500                    | 15,500                     |
| 005-7601-575.47-02                             | Utility-City of Lacey     | 12,159                            | 10,500                    | 10,500                     |
| 005-7601-575.47-03                             | Utility-Natural Gas       | 533                               | 8,500                     | 8,500                      |
| 005-7601-575.47-07                             | Utility-Solid Waste       | 16,700                            | 15,000                    | 15,000                     |
| 005-7601-575.48-01                             | Rep & Maint-Equipment     | -                                 | 1,000                     | 1,000                      |
| 005-7601-575.49-06                             | Maintenance Contracts     | -                                 | 500                       | 500                        |
| 005-7601-575.49-23                             | Custodial                 | 3,810                             | 5,000                     | 5,000                      |
| 005-7601-575.49-25                             | Assessments/Taxes         | 3,532                             | 3,600                     | 3,600                      |
| 005-7601-575.60-01                             | Capital Outlays-Equipment | -                                 | 25,000                    | -                          |
| <b>Total Community Center</b>                  |                           | <b>290,504</b>                    | <b>348,413</b>            | <b>371,305</b>             |
| <b>Jacob Smith Facility</b>                    |                           |                                   |                           |                            |
| 005-7602-575.10-01                             | Salaries-Regular          | 34,620                            | 38,150                    | 41,080                     |
| 005-7602-575.10-05                             | Salaries-Overtime         | 1,235                             | -                         | -                          |
| 005-7602-575.10-06                             | Salaries-Part-Time        | 8,366                             | 9,563                     | 15,563                     |
| 005-7602-575.20-01                             | Employer Paid Benefits    | 14,674                            | 15,214                    | 16,173                     |
| 005-7602-575.31-01                             | Office & Operating Supply | 399                               | 1,250                     | 1,250                      |
| 005-7602-575.31-02                             | Small Tools & Equipment   | 418                               | 1,500                     | 1,500                      |
| 005-7602-575.41-01                             | Prof. Svc-Other           | -                                 | 8,650                     | 8,650                      |
| 005-7602-575.42-01                             | Telecommunications        | 1,880                             | 2,500                     | 2,500                      |
| 005-7602-575.45-02                             | IMS Rental                | 1,954                             | 4,610                     | 4,947                      |
| 005-7602-575.46-02                             | Insurance-Fire/Property   | 592                               | 541                       | 2,755                      |

| Account Number                                 | Description               | 2022<br>Actual<br>Revenue/Expense | 2023<br>Amended<br>Budget | 2024<br>Proposed<br>Budget |
|------------------------------------------------|---------------------------|-----------------------------------|---------------------------|----------------------------|
| <b>Community Buildings Fund - Expenditures</b> |                           |                                   |                           |                            |
| <b>Parks and Recreation</b>                    |                           |                                   |                           |                            |
| <b>Jacob Smith Facility-Continued</b>          |                           |                                   |                           |                            |
| 005-7602-575.47-01                             | Utility-Electric          | 1,804                             | 2,000                     | 2,000                      |
| 005-7602-575.47-02                             | Utility-City of Lacey     | 8,849                             | 7,250                     | 7,250                      |
| 005-7602-575.47-03                             | Utility-Natural Gas       | 1,822                             | 2,000                     | 2,000                      |
| 005-7602-575.48-01                             | Rep & Maint-Equipment     | -                                 | 400                       | 400                        |
| 005-7602-575.48-03                             | Rep & Maint-Facilities    | -                                 | 500                       | 500                        |
| 005-7602-575.48-10                             | Rep & Maint-Equip-Grnds   | -                                 | 1,000                     | 1,000                      |
| 005-7602-575.49-06                             | Maintenance Contracts     | 2,431                             | 3,300                     | 3,300                      |
| 005-7602-575.49-23                             | Custodial                 | 5,630                             | 5,000                     | 5,000                      |
| 005-7602-575.60-01                             | Capital Outlays-Equipment | -                                 | -                         | 10,000                     |
| <b>Total Jacob Smith Facility</b>              |                           | <b>84,674</b>                     | <b>103,428</b>            | <b>125,868</b>             |
| <b>Senior Center</b>                           |                           |                                   |                           |                            |
| 005-7603-555.31-01                             | Office & Operating Supply | -                                 | 600                       | 600                        |
| 005-7603-555.46-02                             | Insurance-Fire/Property   | 5,289                             | 4,835                     | 9,921                      |
| 005-7603-555.47-01                             | Utility-Electric          | 12,455                            | 16,000                    | 16,000                     |
| 005-7603-555.47-02                             | Utility-City of Lacey     | 2,126                             | 2,200                     | 2,200                      |
| 005-7603-555.47-03                             | Utility-Natural Gas       | 4,991                             | 4,500                     | 4,500                      |
| 005-7603-555.48-01                             | Rep & Maint-Equipment     | -                                 | 1,250                     | 1,250                      |
| 005-7603-555.48-03                             | Rep & Maint-Facilities    | -                                 | 18,489                    | -                          |
| 005-7603-555.49-06                             | Maintenance Contracts     | -                                 | 450                       | 450                        |
| <b>Total Senior Center</b>                     |                           | <b>24,861</b>                     | <b>48,324</b>             | <b>34,921</b>              |
| <b>Museum Building</b>                         |                           |                                   |                           |                            |
| 005-7604-575.31-01                             | Office & Operating Supply | -                                 | 1,000                     | 1,000                      |
| 005-7604-575.46-02                             | Insurance-Fire/Property   | 4,456                             | 4,074                     | 2,910                      |
| 005-7604-575.47-01                             | Utility-Electric          | 3,520                             | 7,500                     | 7,500                      |
| 005-7604-575.47-02                             | Utility-City of Lacey     | 8,111                             | 1,500                     | 1,500                      |
| 005-7604-575.47-03                             | Utility-Natural Gas       | 284                               | 3,000                     | 3,000                      |
| 005-7604-575.48-03                             | Rep & Maint-Facilities    | -                                 | 2,500                     | 2,500                      |
| 005-7604-575.49-06                             | Maintenance Contracts     | (116)                             | 500                       | 500                        |
| <b>Total Museum Building</b>                   |                           | <b>16,255</b>                     | <b>20,074</b>             | <b>18,910</b>              |
| <b>Museum Complex</b>                          |                           |                                   |                           |                            |
| 005-7606-575.31-01                             | Office & Operating Supply | 678                               | 1,000                     | 1,700                      |
| 005-7606-575.31-23                             | Supplies-Building Maint.  | -                                 | 350                       | 350                        |
| 005-7606-575.41-31                             | Prof. Svc-Building Maint. | -                                 | 500                       | 500                        |

| Account Number                                     | Description               | 2022<br>Actual<br>Revenue/Expense | 2023<br>Amended<br>Budget | 2024<br>Proposed<br>Budget |
|----------------------------------------------------|---------------------------|-----------------------------------|---------------------------|----------------------------|
| <i>Community Buildings Fund - Expenditures</i>     |                           |                                   |                           |                            |
| <b>Parks and Recreation</b>                        |                           |                                   |                           |                            |
| <b>Museum Complex-Continued</b>                    |                           |                                   |                           |                            |
| 005-7606-575.47-01                                 | Utility-Electric          | -                                 | 960                       | 960                        |
| 005-7606-575.47-02                                 | Utility-City of Lacey     | -                                 | 900                       | 900                        |
| 005-7606-575.47-07                                 | Utility-Solid Waste       | -                                 | 840                       | 840                        |
| 005-7606-575.48-01                                 | Rep & Maint-Equipment     | -                                 | 100                       | 100                        |
| 005-7606-575.48-03                                 | Rep & Maint-Facilities    | -                                 | 6,500                     | 6,500                      |
| 005-7606-575.48-10                                 | Rep & Maint-Equip-Grnds   | -                                 | 700                       | -                          |
| <b>Total Museum Complex</b>                        |                           | <b>678</b>                        | <b>11,850</b>             | <b>11,850</b>              |
| <b>Community Center Facility Maintenance</b>       |                           |                                   |                           |                            |
| 005-7611-575.31-23                                 | Supplies-Building Maint.  | 3,369                             | 5,041                     | 5,041                      |
| 005-7611-575.31-24                                 | Small Tools & Equip-Bldg  | -                                 | 200                       | 200                        |
| 005-7611-575.31-29                                 | Supplies-Grounds Maint.   | 1,141                             | 1,000                     | 1,000                      |
| 005-7611-575.41-31                                 | Prof. Svc-Building Maint. | -                                 | 5,100                     | 5,100                      |
| 005-7611-575.48-01                                 | Rep & Maint-Equipment     | -                                 | 103                       | 103                        |
| 005-7611-575.48-03                                 | Rep & Maint-Facilities    | 16,626                            | 54,750                    | 74,750                     |
| 005-7611-575.48-10                                 | Rep & Maint-Equip-Grnds   | -                                 | 200                       | 200                        |
| 005-7611-575.49-06                                 | Maintenance Contracts     | 2,217                             | 7,694                     | 7,694                      |
| 005-7611-575.49-23                                 | Custodial                 | 38,786                            | 41,803                    | 41,803                     |
| <b>Total Community Center Facility Maintenance</b> |                           | <b>62,139</b>                     | <b>115,891</b>            | <b>135,891</b>             |
| <b>Jacob Smith Facility Maintenance</b>            |                           |                                   |                           |                            |
| 005-7612-575.31-23                                 | Supplies-Building Maint.  | 377                               | 101,875                   | 875                        |
| 005-7612-575.31-29                                 | Supplies-Grounds Maint.   | 1,766                             | 1,750                     | 1,750                      |
| 005-7612-575.41-31                                 | Prof. Svc-Building Maint. | -                                 | 2,018                     | 2,018                      |
| 005-7612-575.41-39                                 | Prof. Svc-Tree Evaluation | -                                 | 250                       | 250                        |
| 005-7612-575.48-01                                 | Rep & Maint-Equipment     | -                                 | 250                       | 250                        |
| 005-7612-575.48-03                                 | Rep & Maint-Facilities    | 473                               | 95,250                    | 750                        |
| 005-7612-575.48-10                                 | Rep & Maint-Equip-Grnds   | -                                 | 200                       | 200                        |
| 005-7612-575.49-06                                 | Maintenance Contracts     | 1,383                             | 3,780                     | 3,780                      |
| <b>Total Jacob Smith Facility Maintenance</b>      |                           | <b>3,999</b>                      | <b>205,373</b>            | <b>9,873</b>               |
| <b>Senior Center Facility Maintenance</b>          |                           |                                   |                           |                            |
| 005-7613-555.31-23                                 | Supplies-Building Maint.  | 4,014                             | 1,126                     | 1,126                      |
| 005-7613-555.31-24                                 | Small Tools & Equip-Bldg  | -                                 | 200                       | 200                        |
| 005-7613-555.31-29                                 | Supplies-Grounds Maint.   | 954                               | 1,000                     | 1,000                      |
| 005-7613-555.41-31                                 | Prof. Svc-Building Maint. | -                                 | 1,300                     | 1,300                      |

| Account Number                                      | Description               | 2022<br>Actual<br>Revenue/Expense | 2023<br>Amended<br>Budget | 2024<br>Proposed<br>Budget |
|-----------------------------------------------------|---------------------------|-----------------------------------|---------------------------|----------------------------|
| <i>Community Buildings Fund - Expenditures</i>      |                           |                                   |                           |                            |
| <b>Parks and Recreation</b>                         |                           |                                   |                           |                            |
| <b>Senior Center Facility Maintenance-Continued</b> |                           |                                   |                           |                            |
| 005-7613-555.41-39                                  | Prof. Svc-Tree Evaluation | -                                 | 3,700                     | 3,700                      |
| 005-7613-555.48-01                                  | Rep & Maint-Equipment     | -                                 | 250                       | 250                        |
| 005-7613-555.48-03                                  | Rep & Maint-Facilities    | 10,772                            | 9,500                     | 9,500                      |
| 005-7613-555.48-10                                  | Rep & Maint-Equip-Grnds   | -                                 | 300                       | 300                        |
| 005-7613-555.49-06                                  | Maintenance Contracts     | 8,755                             | 8,000                     | 8,000                      |
| 005-7613-555.49-23                                  | Custodial                 | 28,279                            | 40,791                    | 40,791                     |
| <b>Total Senior Center Facility Maintenance</b>     |                           | <b>52,774</b>                     | <b>66,167</b>             | <b>66,167</b>              |
| <b>Child Care Center Facility Maintenance</b>       |                           |                                   |                           |                            |
| 005-7615-554.31-23                                  | Building Maint.           | 131                               | -                         | -                          |
| 005-7615-554.48-01                                  | Rep & Maint-Equipment     | -                                 | 2,500                     | 2,500                      |
| 005-7615-554.48-03                                  | Rep & Maint-Facilities    | -                                 | 163,750                   | 163,750                    |
| 005-7615-554.49-06                                  | Maintenance Contracts     | 4,436                             | -                         | -                          |
| 005-7615-594.60-08                                  | Replace Res-Child Care    | 613                               | 20,500                    | 20,500                     |
| <b>Total Child Care Center Facility Maintenance</b> |                           | <b>5,180</b>                      | <b>186,750</b>            | <b>186,750</b>             |
| <b>Total Community Buildings Fund Expenditures</b>  |                           | <b>541,064</b>                    | <b>1,106,270</b>          | <b>961,535</b>             |

**REGIONAL ATHLETIC COMPLEX (RAC)**

The Regional Athletic Complex operating fund (RAC) is comprised of 98 acres, 68 of which opened for public use in May of 2009. Phase III is a 26-acre parcel located west of Marvin Road, and scheduled for future development.

An on-site crew of four (3.5) full-time Public Works Parks Maintenance employees and seasonal staff maintain the 68-acre site as well as a full-time Recreation Supervisor and part-time recreational staff overseen by the Lacey Parks, Culture & Recreation Manager. Recreation staff schedules use of the complex, facilitates leagues, tournaments, and events, solicits sponsors, and manages the concession contract. Since the softball/fastpitch/baseball complex opened in May 2009, revenue generated at the RAC has exceeded revenue projections, with the exception of the COVID-19 public health crisis. The 20-year financial plan was updated by staff most recently in 2023.

**BUDGET SUMMARY**

The 2024 budget of **\$1,281,355** is the estimated cost to operate the RAC.. The costs to maintain this facility are covered by fees and intergovernmental revenues. The intergovernmental revenues are made up of the City's contribution, LTAC funds applied for, as well as revenues contractually received from the Capital Area Regional Public Facilities District.

**2024 PROGRAMS, GOALS AND PRIORITIES**

- Increase revenues by optimizing tournament and league play, and special events.
- Develop, promote, and maintain the complex as the premier athletic facility in Washington.
- Market special events to a wider audience to increase revenue and off-season use.
- Ensure gender equitable use of the facility.
- Work with the Sports Commission to market the facility and secure event bookings.
- Articulate field capacities in order to secure bookings during times of non-use.
- Develop and promote a diversity of activities not typical to athletic complexes.
- Enhance community engagement.

| Account Number                                       | Description               | 2022<br>Actual<br>Revenue/Expense | 2023<br>Amended<br>Budget | 2024<br>Proposed<br>Budget |
|------------------------------------------------------|---------------------------|-----------------------------------|---------------------------|----------------------------|
| <i>Regional Athletic Complex - Revenues</i>          |                           |                                   |                           |                            |
| <b>Revenues</b>                                      |                           |                                   |                           |                            |
| 007-0000-308.00-00                                   | Estimated Beginning Cash  | -                                 | 42,352                    | -                          |
| 007-0000-333.97-36                                   | CFDA #97.036              | 77                                | -                         | -                          |
| 007-0000-338.10-10                                   | Capital Area - PFD        | 200,000                           | 200,000                   | 200,000                    |
| 007-0000-347.40-00                                   | Event Admissions Fee      | -                                 | 5,000                     | 5,000                      |
| 007-0000-347.60-50                                   | Physical Activities Prog  | -                                 | 4,000                     | -                          |
| 007-0000-347.60-59                                   | Sports Parks-CivicRec     | 22,299                            | -                         | 34,000                     |
| 007-0000-347.60-90                                   | Special Events Program    | -                                 | 10,000                    | -                          |
| 007-0000-347.60-99                                   | Spec Event Parks-CivicRec | -                                 | -                         | 10,000                     |
| 007-0000-347.62-00                                   | Shelter Fees              | -                                 | 6,000                     | -                          |
| 007-0000-347.62-09                                   | Shelters Parks-CivicRec   | 14,660                            | -                         | 16,000                     |
| 007-0000-347.65-00                                   | Field Use Fees            | -                                 | 300,000                   | -                          |
| 007-0000-347.65-09                                   | Field Fees Parks-CivicRec | 383,226                           | -                         | 350,000                    |
| 007-0000-347.67-00                                   | Concession Commission     | -                                 | 1,000                     | 1,000                      |
| 007-0000-347.68-00                                   | League Fees               | -                                 | 55,000                    | 55,000                     |
| 007-0000-347.68-09                                   | RAC League Parks CivicRec | 62,800                            | -                         | -                          |
| 007-0000-361.10-00                                   | Investment Interest       | 10,251                            | 18,498                    | 20,188                     |
| 007-0000-361.10-40                                   | LGIP Earnings             | 1,958                             | 4,413                     | 12,377                     |
| 007-0000-361.15-00                                   | Leases                    | 819                               | -                         | -                          |
| 007-0000-361.32-00                                   | Unrealized Gain(Loss)     | (37,130)                          | -                         | -                          |
| 007-0000-362.50-10                                   | Lease - Consessionaire    | 24,847                            | 22,000                    | 22,000                     |
| 007-0000-367.10-04                                   | Cont.-Parks Sponsor/Event | -                                 | -                         | 14,000                     |
| 007-0000-367.10-09                                   | Donations Parks-CivicRec  | 500                               | -                         | -                          |
| 007-0000-397.10-02                                   | Transfer In 109 Fund      | 180,000                           | 180,000                   | 188,000                    |
| 007-0000-397.10-04                                   | Transfer In - Utility Tax | 239,847                           | 326,584                   | 153,790                    |
| 007-0000-397.11-01                                   | Transfer In 001,003,005   | 540,325                           | 260,000                   | 200,000                    |
| <b>Total Regional Athletic Complex Fund Revenues</b> |                           | <b>1,644,479</b>                  | <b>1,434,847</b>          | <b>1,281,355</b>           |

| Account Number                                     | Description               | 2022<br>Actual<br>Revenue/Expense | 2023<br>Amended<br>Budget | 2024<br>Proposed<br>Budget |
|----------------------------------------------------|---------------------------|-----------------------------------|---------------------------|----------------------------|
| <i>Regional Athletic Complex - Expenditures</i>    |                           |                                   |                           |                            |
| <b>Regional Athletic Complex</b>                   |                           |                                   |                           |                            |
| <b>Regional Athletic Complex Maintenance</b>       |                           |                                   |                           |                            |
| 007-3305-576.10-01                                 | Salaries-Regular          | 263,562                           | 358,877                   | 296,155                    |
| 007-3305-576.10-05                                 | Salaries-Overtime         | 10,802                            | 12,563                    | 12,563                     |
| 007-3305-576.10-06                                 | Salaries-Part-Time        | 124,561                           | 101,735                   | 123,575                    |
| 007-3305-576.20-01                                 | Employer Paid Benefits    | 138,006                           | 160,071                   | 114,520                    |
| 007-3305-576.20-03                                 | Unemployment Compensation | 188                               | -                         | -                          |
| 007-3305-576.31-01                                 | Office & Operating Supply | 76,853                            | 99,000                    | 99,000                     |
| 007-3305-576.31-02                                 | Small Tools & Equipment   | 3,040                             | 2,500                     | 2,500                      |
| 007-3305-576.31-17                                 | Supplies-Uniform Purchase | 1,426                             | 2,000                     | 2,000                      |
| 007-3305-576.34-01                                 | Fuel                      | 11,728                            | 10,000                    | 10,000                     |
| 007-3305-576.41-01                                 | Prof. Svc-Other           | 10,857                            | 18,360                    | 18,360                     |
| 007-3305-576.42-01                                 | Telecommunications        | 8,872                             | 7,750                     | 7,750                      |
| 007-3305-576.43-01                                 | Transportation/Per Diem   | 382                               | -                         | -                          |
| 007-3305-576.43-03                                 | Registrations             | 1,516                             | -                         | -                          |
| 007-3305-576.45-01                                 | Equipment Rental          | 81,709                            | 93,093                    | 85,035                     |
| 007-3305-576.45-02                                 | IMS Rental                | 13,998                            | 13,949                    | 13,834                     |
| 007-3305-576.45-05                                 | Rentals-Other             | 2,801                             | 2,500                     | 2,500                      |
| 007-3305-576.46-01                                 | Insurance-Liability       | 10,310                            | 15,674                    | 17,966                     |
| 007-3305-576.46-02                                 | Insurance-Fire/Property   | 12,345                            | 11,285                    | 23,482                     |
| 007-3305-576.46-06                                 | AWC L & I Pool            | -                                 | 1,015                     | 1,015                      |
| 007-3305-576.47-01                                 | Utility-Electric          | 91,160                            | 80,000                    | 80,000                     |
| 007-3305-576.47-02                                 | Utility-City of Lacey     | 432,470                           | 92,000                    | 92,000                     |
| 007-3305-576.47-07                                 | Utility-Solid Waste       | 16,002                            | 14,360                    | 14,360                     |
| 007-3305-576.48-01                                 | Rep & Maint-Equipment     | -                                 | 17,852                    | 3,500                      |
| 007-3305-576.48-03                                 | Rep & Maint-Facilities    | 333                               | 31,500                    | 3,500                      |
| 007-3305-576.49-06                                 | Maintenance Contracts     | -                                 | 60,000                    | -                          |
| 007-3305-576.49-25                                 | Assessments/Taxes         | (7,343)                           | 11,000                    | 11,000                     |
| <b>Total Regional Athletic Complex Maintenance</b> |                           | <b>1,305,578</b>                  | <b>1,217,084</b>          | <b>1,034,615</b>           |
| <b>Regional Athletic Complex General Services</b>  |                           |                                   |                           |                            |
| 007-7401-576.10-01                                 | Salaries-Regular          | 97,430                            | 106,065                   | 112,793                    |
| 007-7401-576.10-05                                 | Salaries-Overtime         | 7,700                             | -                         | -                          |
| 007-7401-576.10-06                                 | Salaries-Part-Time        | 1,075                             | 14,000                    | 14,000                     |
| 007-7401-576.20-01                                 | Employer Paid Benefits    | 40,793                            | 43,881                    | 46,053                     |
| 007-7401-576.20-03                                 | Unemployment Compensation | -                                 | 500                       | 500                        |
| 007-7401-576.31-01                                 | Office & Operating Supply | 4,912                             | 7,500                     | 7,500                      |

| Account Number                                              | Description               | 2022<br>Actual<br>Revenue/Expense | 2023<br>Amended<br>Budget | 2024<br>Proposed<br>Budget |
|-------------------------------------------------------------|---------------------------|-----------------------------------|---------------------------|----------------------------|
| <i>Regional Athletic Complex - Expenditures</i>             |                           |                                   |                           |                            |
| <b>Regional Athletic Complex</b>                            |                           |                                   |                           |                            |
| <b>Regional Athletic Complex General Services-Continued</b> |                           |                                   |                           |                            |
| 007-7401-576.31-02                                          | Small Tools & Equipment   | 875                               | 1,500                     | 1,500                      |
| 007-7401-576.31-17                                          | Supplies-Uniform Purchase | -                                 | 500                       | 500                        |
| 007-7401-576.41-01                                          | Prof. Svc-Other           | 30,158                            | 20,000                    | 20,000                     |
| 007-7401-576.41-11                                          | Prof. Svc - Recreation    | -                                 | 6,000                     | 6,000                      |
| 007-7401-576.43-01                                          | Transportation/Per Diem   | 2,407                             | 1,500                     | 1,500                      |
| 007-7401-576.43-02                                          | Dues, Subscriptions, Publ | -                                 | 120                       | 120                        |
| 007-7401-576.43-03                                          | Registrations             | -                                 | 800                       | 800                        |
| 007-7401-576.45-02                                          | IMS Rental                | 8,831                             | 8,447                     | 20,524                     |
| 007-7401-576.49-06                                          | Maintenance Contracts     | 836                               | 450                       | 450                        |
| 007-7401-576.49-25                                          | Assessments/Taxes         | 9,548                             | 6,500                     | 6,500                      |
| 007-7401-576.60-01                                          | Capital Outlays-Equipment | -                                 | -                         | 8,000                      |
| <b>Total Regional Athletic Complex General Services</b>     |                           | <b>204,565</b>                    | <b>217,763</b>            | <b>246,740</b>             |
| <b>Total Regional Athletic Complex Fund Expenditures</b>    |                           | <b>1,510,143</b>                  | <b>1,434,847</b>          | <b>1,281,355</b>           |

**Lacey Parks Board**  
2024 WORK PLAN  
Approved:

| Task                                                                                                   | Responsible Commissioner          | Status          | Target Completion date                              |
|--------------------------------------------------------------------------------------------------------|-----------------------------------|-----------------|-----------------------------------------------------|
| <b>ONGOING</b>                                                                                         |                                   |                 |                                                     |
| 1. Parks, Culture & Recreation Staff Updates                                                           |                                   |                 |                                                     |
| 2. Annual <del>Budget, Parks Capital Improvement Program and City Capital Facilities Plan</del> Update |                                   |                 |                                                     |
| 3. Grant Opportunities                                                                                 |                                   |                 |                                                     |
| 4. July is Parks & Recreation Month                                                                    |                                   |                 |                                                     |
| <del>5. Annual Report</del>                                                                            |                                   |                 |                                                     |
| <b>CONSTRUCTION PROJECTS</b>                                                                           |                                   |                 |                                                     |
| <del>5-6.</del> Woodland Creek Park Bridge & Fencing                                                   | All                               | Upcoming agenda | <del>December 2023</del> Winter 2024                |
| <del>6-7.</del> RAC Parking Lot Construction                                                           | All                               | Upcoming agenda | <del>Spring</del> July 2024                         |
| <del>7-8.</del> Outdoor Ping-Pong tables                                                               | All                               | Upcoming agenda | July 2024                                           |
| <del>8-9.</del> Wonderwood Park Trail & Court Upgrades (Sunset)                                        | All                               | Upcoming agenda | Fall July 2024                                      |
| <del>10.</del> RAC Ballfield Safety Netting                                                            | All                               | Upcoming agenda | Fall 2024                                           |
| <b>SPECIAL PROJECTS</b>                                                                                |                                   |                 |                                                     |
| <del>9-11.</del> Parks, Culture & Recreation Comprehensive Plan Update                                 | All                               | Complete        | August 2023                                         |
| <del>10-12.</del> Park Facilities Security Camera Expansions                                           | All                               | Upcoming agenda | <del>Fall</del> July 2024                           |
| <del>11-13.</del> Parks Volunteer Program                                                              | All                               | Complete        | July 2023                                           |
| <del>12-14.</del> Enhancement Program                                                                  | All                               | Complete        | May 2023                                            |
| <del>13-15.</del> Wildlife Information                                                                 | Chair Goodwin and Vice Chair Good | Upcoming agenda | <del>Winter</del> December 2024-2023                |
| <del>14-16.</del> Community Garden Pilot Project / WCFF                                                | All                               | In progress     | <del>December 2024</del> Pending non-profit partner |
| <del>15-17.</del> Greg Cuoio Park Phase 1A Construction                                                | All                               | Upcoming agenda | <del>June 2024</del> Winter 2025                    |
| <del>16-18.</del> Dogs off leash issues                                                                | All                               | Upcoming agenda | <del>December 2023</del> Winter 2024                |
| <del>17-19.</del> Sponsorship Policy update                                                            | All                               | Complete        | February 2023                                       |
| <del>18-20.</del> Financial Assistance Policy review                                                   | All                               | Complete        | April 2023                                          |
| <del>19-21.</del> InterCity Transit Walk N Roll Partnership                                            | Chair Goodwin                     | Upcoming agenda | December 2023                                       |
| <del>20-22.</del> Senior Services for South Sound Agreement                                            | All                               | Upcoming agenda | <del>December 2023</del> Winter 2024                |
| <del>23.</del> RAC Kiosk                                                                               | All                               | In Progress     | Spring 2024                                         |
| <b>PARK RULES</b>                                                                                      |                                   |                 |                                                     |
| <del>21-24.</del> Metal Detecting Update                                                               | All                               | Upcoming agenda | <del>Winter 2024</del> December 2023                |
| <del>22-25.</del> Ebikes & Scooters Update                                                             | All                               | Upcoming agenda | <del>Winter 2024</del> December 2023                |
| <del>23-26.</del> Affixing Signs Update                                                                | All                               | Upcoming agenda | <del>Winter 2024</del> December 2023                |
| <del>24-27.</del> Park Signage Update                                                                  | All                               | In progress     | December 2023                                       |
| <b>PLANNING</b>                                                                                        |                                   |                 |                                                     |

| Task                                                                                 | Responsible Commissioner | Status                     | Target Completion date                       |
|--------------------------------------------------------------------------------------|--------------------------|----------------------------|----------------------------------------------|
| <del>25-28.</del> RAC Phase 3 <del>Concept</del> Preliminary Design                  | All                      | Upcoming agenda            | <del>Winter 2024</del> December 2023         |
| <del>26-29.</del> NTPS Young Child & Family Center feasibility                       | All                      | In progress                | <del>Spring 2024</del> December 2023         |
| <del>27-30.</del> RAC Financial Plan update                                          | <del>All</del>           | <del>Complete</del>        | <del>May 2023</del>                          |
| <del>28-31.</del> Lake Lois Habitat Reserve – update interpretive signage & brochure | All                      | Upcoming agenda            | <del>Summer 2024</del> December 2023         |
| <del>29-32.</del> Greg Cuoio Park Phase 1A Design & Financial Plan                   | All                      | In progress                | <del>October 2023</del> March 2024           |
| <del>30-33.</del> RAC Wifi Pre-Design                                                | <del>All</del>           | <del>Upcoming Agenda</del> | <del>Spring 2024</del>                       |
| <del>31-34.</del> Bush Park Playground Replacement                                   | <del>All</del>           | <del>Upcoming Agenda</del> | <del>Fall 2024</del>                         |
| <del>32-35.</del> McKinney House and Parcel Assessment                               | <del>All</del>           | <del>Upcoming Agenda</del> | <del>Fall 2024</del>                         |
| <del>33-36.</del> Rainier Vista – Pickleball and Ping Pong                           | <del>All</del>           | <del>Upcoming Agenda</del> | <del>Fall 2024 (pending grant funding)</del> |
| <del>34-37.</del> RAC Lights LED Conversion                                          | <del>All</del>           | <del>Upcoming Agenda</del> | <del>Fall 2024 (pending grant funding)</del> |

## Land Acknowledgement Information

On September 21, 2023, the Lacey City Council adopted Resolution 1137 establishing a Land Acknowledgement Policy for the City of Lacey. In addition, the City Council directed staff to include the Land Acknowledgement in all future plans adopted by the City Council, as well as on all future City Council meeting agendas. The resolution and policy are attached for full information in addition to the summary below.

At the Nov. 1, 2023 Parks Board meeting action is needed to determine how to implement the Land Acknowledgement. Staff proposes Parks Board read the abbreviated version at the beginning of each meeting.

### What is a Land Acknowledgement?

A land acknowledgement is a formal statement that recognizes, pays tribute to, expresses gratitude and respect for, affirms the ongoing relationship between indigenous people and the land, and helps raise awareness of the Indigenous histories, perspectives, and experiences — past, present, and future.

In addition, Land Acknowledgements:

- Express support for Indigenous communities.
- Raise awareness of histories that led to past and current development of area, including history of dispossession, displacement, colonialization, cultural erasure, broken treaties, etc.
- Recognize the positive impacts of indigenous history and culture on the greater community.
- Are *a first step* to inspire more action and better relationships with indigenous people.
- Are not intended to be a performative act.
- Are ceremonial in nature and do not carry any legal authority.

The City recognizes that land acknowledgements are powerful statements and that these statements are most meaningful when paired with authentic and sustained relationships with Indigenous communities.

### What is the City's Land Acknowledgement?

#### City of Lacey Full Land Acknowledgement

We acknowledge the ancestral land we are on today as the traditional territory of the Tribal People of the Treaty of Medicine Creek, signed in 1854, including the Nisqually Indian Tribe and Squaxin Island Tribe.

We acknowledge, remember, and must not forget those Tribal People that are named but not recognized today, and who were absorbed or relocated into other tribes for survival. We recognize the ancestors and their descendants who are still here.

We acknowledge, Indigenous People who called the land home before the arrival of settlers and have been here Since Time Immemorial.

We recognize the relationship that exists between Indigenous People and their traditional territories, which include the religious significance, self-determination, identity, and economic factors. The relationship helps all people heal from the past and learn how not to inflict new wounds today.

We recognize and respect Indigenous People as traditional stewards of this land, and acknowledge the Tribal Governments and their role today in taking care of these lands.

We recognize that this land acknowledgement, and the Nisqually-Lacey Accord of 2011, are small steps toward true allyship. We commit to partnering with the Tribal People of the Treaty of Medicine Creek to continue to uplift the voices, experience, and histories of indigenous people of this land and beyond.

We recognize and have the responsibility to call attention to the histories of dispossession, forced removal, and abridged treaty rights that allowed our nation, state, and city to develop as it has today.

We recommend that community members read the [Medicine Creek Treaty of 1854](#).

#### *City of Lacey Abbreviated Land Acknowledgement*

We [or insert object, e.g., “This Marker is”] are on the ancestral land of the Tribal People of the Treaty of Medicine Creek, including the Nisqually Indian Tribe and Squaxin Island Tribe. We acknowledge, and remember those Tribal People not recognized today who were absorbed or relocated into other tribes for survival. We recognize the ancestors and their descendants who are still here. We recognize and respect the Tribal People of the Treaty of Medicine Creek as the traditional stewards of this land since time immemorial and their role today in taking care of these lands in perpetuity. We recognize and have the responsibility to call attention to the histories of dispossession, forced removal, and abridged treaty rights that allowed our nation, state, and city to develop as it has today. We recommend that community members read the Medicine Creek Treaty of 1854.

### **How can the Land Acknowledgement be used?**

For the full policy see: Resolution 1137 (Also see the City Council Policies and Procedures Manual, Section 10.08).

In brief, at the City, the Land Acknowledgements can be used for the following:

1. **To open City meetings, events, or programming.** In addition to City Council agendas and meetings, the Land Acknowledgement may be used at the beginning of meetings or other events hosted by the City, see the policy for additional recommendations for use at City meetings or events. Meetings could include, but are not limited to:
  - o City staff meetings
  - o **City Advisory Board or Commission meetings (determined by the advisory board)**
  - o Community meetings hosted by the City, such as town halls, open houses, focus groups, or similar
  - o Ceremonial events, such as ribbon-cuttings

- o City events, such as large-scale Parks, Culture, and Recreation events.

The City does not recommend to assert or suggest using the Land Acknowledgement for meetings or events hosted by other organizations.

2. **As part of City plans, reports and other adopted documents.** The City Council directed staff to include the Land Acknowledgement in all future plans to be adopted by the City Council, see the policy for more information on this.
3. **On City signage, markers, maps, and other materials.** The full or abbreviated Land Acknowledgement can be added to printed City signage, markers, maps, and other materials, see the policy for more information on this.

## **Development on the Land acknowledgement**

The process for developing the land acknowledgement was more than a year in the making. It was added to the Commission on Equity's workplan for 2022, the body that was tasked with job of developing the statement and policy.

The Nisqually Tribe provided the first draft of wording to City staff in 2022.

The City added further language to the land acknowledgement and drafted the policy.

The Nisqually Tribe and the Squaxin Island Tribe reviewed and provided feedback on the land acknowledgement and the policy.

The Commission on Equity spent several of their meetings in 2022 and 2023 reviewing the language and the policy. They approved the final version for recommendation to City Council on June 26, 2023.

The Community Relations and Public Affairs Committee, a committee of Lacey City Council, reviewed and approved it on July 3, 2023.

The land acknowledgement and the policy were presented to Council at their worksession on July 27, 2023.

The City Council approved the policy and the land acknowledgement on September 21, 2023. There were tribal members in attendance.

On the City's website, information on the City's Land Acknowledgment can be accessed at <https://cityoflacey.org/land-acknowledgement/>.

RESOLUTION NO. 1137

CITY OF LACEY

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LACEY RELATED TO THE LACEY CITY COUNCIL POLICIES AND PROCEDURES MANUAL.

**WHEREAS**, on June 9, 2011, the Lacey City Council adopted the Lacey City Council Policies and Procedures Manual to standardize the process for implementing current and new Council practices, procedures, and policies; and

**WHEREAS**, Land Acknowledgements are formal statements that recognize and respect Indigenous communities; provide support for Indigenous communities; continue to build strong and authentic relationships with Indigenous communities; bring awareness of histories that led to past and current development of areas, including: histories of dispossession, displacement, colonialization, cultural erasure, broken treaties, etc.; recognize Indigenous history, culture, and positive impacts on the greater community; and are used as a step to inspire more action and better relationships with Indigenous communities; and

**WHEREAS**, the City of Lacey is located on the traditional territories of the Coast Salish people, specifically the people of the Medicine Creek Treaty (1854), including the Nisqually Indian Tribe and the Squaxin Island Tribe; and

**WHEREAS**, the City of Lacey works with the Nisqually Indian Tribe and Squaxin Island Tribe in government-to-government partnerships; and

**WHEREAS**, on March 4, 2014, the Lacey City Council and the Nisqually Tribal Council participated in a ceremonial event to sign an historic agreement, The Nisqually Indian Tribe and City of Lacey Accord; and

**WHEREAS**, a Land Acknowledgement Policy meets goals identified in the Lacey Work Plan 2022 to 2024 and Communications Plan 2022 to 2027; and

**WHEREAS**, the Commission on Equity, an advisory board to the Lacey City Council, reviewed the Land Acknowledgement Policy on June 26, 2023 and recommended the policy's approval by the Lacey City Council; and

**WHEREAS**, on July 3, 2023, the Community Relations Committee reviewed the Land Acknowledgement Policy and approved moving the policy to the full Lacey City Council for approval; and

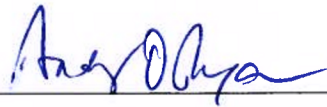
**WHEREAS**, the Lacey City Council reviewed the Land Acknowledgement Policy at their July 27, 2023 worksession; and

**WHEREAS**, staff proposed to incorporate the Land Acknowledgement Policy in a new section of the Lacey City Council Policies and Procedures Manual, Section 10.08, Land Acknowledgement Policy.

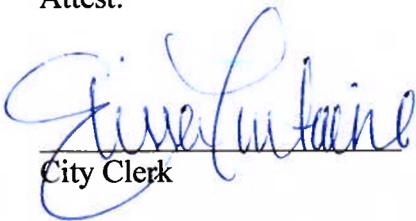
**NOW THEREFORE**, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF LACEY, WASHINGTON, that the Lacey City Council Policies and Procedures Manual shall be updated to include the addition of Section 10.08, Land Acknowledgement Policy, as set forth in **Exhibit A**.

PASSED BY THE CITY COUNCIL OF THE CITY OF LACEY, WASHINGTON, this 21<sup>st</sup> day of September, 2023.

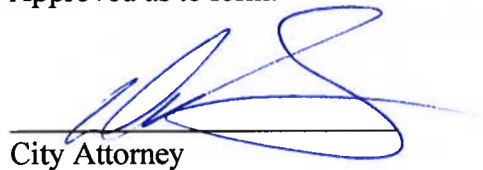
LACEY CITY COUNCIL

By \_\_\_\_\_  
Mayor

Attest:

  
\_\_\_\_\_  
City Clerk

Approved as to form:

  
\_\_\_\_\_  
City Attorney

## Exhibit A

### 10.08 Land Acknowledgement

The purpose of this policy is to establish a City of Lacey Land Acknowledgment and provide guidance for City of Lacey employees, volunteers, appointed officials, and elected officials on its use. This policy is subject to change.

#### Land Acknowledgements

Land Acknowledgements are rooted in many Indigenous people's practices and cultural protocols in order to recognize other Indigenous peoples whose land one is a guest on.

"It is important to note that this kind of acknowledgement is not a new practice developed by colonial institutions. Land acknowledgement is a traditional custom dating back centuries for many Native communities and nations. For non-Indigenous communities, land acknowledgement is a powerful way of showing respect and honoring the Indigenous Peoples of the land on which we work and live. Acknowledgement is a simple way of resisting the erasure of Indigenous histories and working towards honoring and inviting the truth..."

[Duwamish Tribe webpage](#)

A land acknowledgement is a formal statement that recognizes, pays tribute to, expresses gratitude and respect for, affirms the ongoing relationship between indigenous people and the land, and helps raise awareness of the Indigenous histories, perspectives, and experiences — past, present, and future. In addition, Land Acknowledgements:

- Express support for Indigenous communities.
- Raise awareness of histories that led to past and current development of area, including history of dispossession, displacement, colonialization, cultural erasure, broken treaties, etc.
- Recognize the positive impacts of indigenous history and culture on the greater community.
- Are a first step to inspire more action and better relationships indigenous people.
- Are not intended to be a performative act.
- Are ceremonial in nature and do not carry any legal authority.

The City's Land Acknowledgement was reviewed by members of the Nisqually Indian Tribe. In adopting a local land acknowledgement, the City is not taking a position on the status of federal recognition for any tribe. The City recognizes that land acknowledgements are powerful statements and that these statements are most meaningful when paired with authentic and sustained relationships with Indigenous communities.

#### *City of Lacey Land Acknowledgement*

We acknowledge the ancestral land we are on today as the traditional territory of the Tribal People of the Treaty of Medicine Creek, signed in 1854, including the Nisqually Indian Tribe and Squaxin Island Tribe.

We acknowledge, remember, and must not forget those Tribal People that are named but not recognized today, and who were absorbed or relocated into other tribes for survival. We recognize the ancestors and their descendants who are still here.

We acknowledge, Indigenous People who called the land home before the arrival of settlers and have been here Since Time Immemorial.

We recognize the relationship that exists between Indigenous People and their traditional territories, which include the religious significance, self-determination, identity, and economic factors. The relationship helps all people heal from the past and learn how not to inflict new wounds today.

We recognize and respect Indigenous People as traditional stewards of this land, and acknowledge the Tribal Governments and their role today in taking care of these lands.

We recognize that this land acknowledgement, and the Nisqually-Lacey Accord of 2011, are small steps toward true allyship. We commit to partnering with the Tribal People of the Treaty of Medicine Creek to continue to uplift the voices, experience, and histories of indigenous people of this land and beyond.

We recognize and have the responsibility to call attention to the histories of dispossession, forced removal, and abridged treaty rights that allowed our nation, state, and city to develop as it has today.

We recommend that community members read the [Medicine Creek Treaty of 1854](#).

#### *City of Lacey Abbreviated Land Acknowledgement*

We [or insert object, e.g., "This Marker is"] are on the ancestral land of the Tribal People of the Treaty of Medicine Creek, including the Nisqually Indian Tribe and Squaxin Island Tribe. We acknowledge, and remember those Tribal People not recognized today who were absorbed or relocated into other tribes for survival. We recognize the ancestors and their descendants who are still here. We recognize and respect the Tribal People of the Treaty of Medicine Creek as the

traditional stewards of this land since time immemorial and their role today in taking care of these lands in perpetuity. We recognize and have the responsibility to call attention to the histories of dispossession, forced removal, and abridged treaty rights that allowed our nation, state, and city to develop as it has today. We recommend that community members read the Medicine Creek Treaty of 1854.

### Land Acknowledgement Use

The above Land Acknowledgements may be used:

1. To open City meetings, events, or programming;
2. As part of City plans, reports and other adopted documents; and
3. On City signage, markers, maps, and other materials.

Guidelines for use of the Land Acknowledgment is provided below. Please contact the City Manager's Office if you are planning to use the Land Acknowledgement for uses #2 and #3.

#### 1. City Meetings, Events or Programming

For City Council meetings, the full or abbreviated Land Acknowledgement should:

- a) Be printed on every regular and special Council meeting agenda, and
- b) Read out loud at Council meetings where appropriate, as determined by the Mayor or presiding officer.

Additionally, the Land Acknowledgement may be used at the beginning of meetings or other events hosted by the City. Such meetings could include, but are not limited to:

- c) City staff meetings;
- d) City Advisory Board or Commission meetings;
- e) Community meetings hosted by the City, such as town halls, open houses, focus groups, or similar;
- f) Ceremonial events, such as ribbon-cuttings; and
- g) City events, such as large-scale Parks, Culture, and Recreation events.

It is not recommended to assert or suggest using the Land Acknowledgement for meetings or events hosted by other organizations.

### Recommendations for Use at City Meetings or Events:

1. The full or abbreviated Land Acknowledgement should be read at the beginning of meetings or events.
2. Keep the introduction of the Land Acknowledgement simple and direct:  
"To start this meeting/event, I would like to read the City's adopted Land Acknowledgment statement..."
3. Best practice guidance from Indigenous People is that you speak from your heart when reading the Land Acknowledgement, do not make the reading performative.
4. Do not include other announcements about social, political, or City initiatives alongside the Land Acknowledgement. The Land Acknowledgement should be and feel separate from any other announcements.

If anyone at a City meeting or event has a question or concern about the use of the Land Acknowledgement, they can refer to the City's website [www.CityofLacey.org/LandAcknowledgement](http://www.CityofLacey.org/LandAcknowledgement) and/or the City's Manager Office.

### 2. City Plans, Reports and Other Adopted Documents

The full text of the Land Acknowledgement can be added to the beginning of City Plans, Reports and Other Adopted Documents. In this context, "Adopted Documents" is defined as policy documents that are adopted by the City Council.

For such documents, the full text of the Land Acknowledgement should be used with the footer:

"Visit [www.CityofLacey.org/LandAcknowledgement](http://www.CityofLacey.org/LandAcknowledgement) for more information."

As some documents have pages that are intentionally left blank, the Land Acknowledgement should appear on the first page that has text after the cover page. The Land Acknowledgement should appear before all other text elements. No visual or graphics should accompany or be integrated into the Land Acknowledgement text. The Land Acknowledgement should be set in the same font as other text in the document. Italics may be used at the author's discretion.

### 3. Signage, Markers, Maps, and Other Materials

The full or abbreviated Land Acknowledgement can be added to printed City signage, markers, maps, and other materials.

For such a use, when possible, the full Land Acknowledgement should be used, with the following footer:

"Visit [www.CityofLacey.org/LandAcknowledgement](http://www.CityofLacey.org/LandAcknowledgement) for more information."

With projects with space limitations that prevent the use of the full Land Acknowledgement, the abbreviated Land Acknowledgement should be used, with the following footer:

“Visit [www.CityofLacey.org/Land Acknowledgement](http://www.CityofLacey.org/Land Acknowledgement) for more information.”

No visual or graphic should accompany or be integrated into the Land Acknowledgement text. The Land Acknowledgement should be set in the same font as other text in the document. Italics may be used at the author's discretion.

#### *Land Acknowledgement on City Webpages*

A link to the Land Acknowledgement webpage should be made available on the top banner of the City website and other City operated websites. Given the presence of this link, there is no need to include the Land Acknowledgement on specific projects, programs, or other webpages. A link to the [Medicine Creek Treaty of 1854](#) will be provided on the Land Acknowledgement page.

## NOVEMBER PROGRAM UPDATES

### AQUATICS & VOLUNTEERS:

- Sunday swim lessons started October 1<sup>st</sup>. There are two new staff who are co-teaching during the session.
- River Ridge High School pool has re-opened after a six-month closure. The starting blocks were replaced along with interior lighting, and some locker room upgrades.
- Thurston County Recreation's Specialized Recreation Swim club started their fall swim training program on October 7<sup>th</sup> at Timberline High School Program. They are an amazing group run completely by volunteers. Our lifeguards love lifeguarding this program.

### SPECIAL EVENTS:

Children's Day was October 7<sup>th</sup> at Huntamer Park. The beautiful weather, engaging booths, and fun bug activities brought out almost 7,000 people! The pictures from the event are posted on the Parks Facebook page now.

We are revving up for the Lacey Lighted Vehicle Parade and Tree Lighting this December. Applications were posted to the website last week and we already have 6 entries.

Breakfast with Santa and Buddy will be December 9<sup>th</sup> this year was filled with 224 by early October, along with a growing waitlist! This year's breakfast includes a kid-friendly buffet, special keepsake crafts, a digital photo with Santa, and more!

The Washington Festivals and Events Association Award for event of the year for the South Puget Sound Area for Lacey Spring Fun Fair was received by Ruth Weigelt and Krzysztyanka Shaffer on October 10<sup>th</sup> at their annual conference. There are pictures on the Parks Facebook page.

### FACILITIES & PARK RENTALS:

Picnic shelter rental season ends in October. 2023 saw record rental numbers and revenue. Between the Lacey Depot and shelters at the RAC, Rainier Vista, and Woodland Creek Community Park \$48,800 in rental fees will be collected.

The Jacob Smith House had 8 rentals in October, totaling \$5,515.00. 18 individual dance classes for youth and adults were held on site. It was in use 12/31 days.

The Community Center saw 46 private rentals and 39 separate recreation classes come through the building, bringing in \$26,531 in fees. It was in use 29/31 days.

Facility rentals (including shelters) brought in \$35,296.00 in rental fees for October.

### REGIONAL ATHLETIC COMPLEX:

#### October Highlights

58 Total Tournament (Jan-October) Total Revenue \$129,713.00

123 October Softball Bookings (Jan-October total bookings 1364)

203 October Soccer Bookings (Jan-October total Bookings 1354)

Sept 30/Oct 1 October fest Fastpitch tournament

Oct 7/8 Co-ed Do-Over Slowpitch tournament

Oct 14/15 Co-ed Do-Over Slowpitch tournament continued and WPL Soccer Tournament

Oct 21/22 USSSA Fright Fest Slowpitch Tournament and SWSA Socctober Fest soccer tournament

Oct 28/29 WSL Fright Night Slowpitch Tournament

Coming in November

Nov 4/5 All Wet Weekend Softball Tournament and WPL Soccer Tournament

Nov 11/12 Big Bird Softball Tournament And Rec Cup Soccer Tournament

Nov 18/19 Flip the Bird Softball Tournament

Nov 25/26 WSL Winter Championship Softball Tournament

Grass Soccer fields and all other city/NTPS fields close

COMMUNITY RECREATION:

Fall classes have started up and are going strong. We are excited to be adding performance dance classes into the mix with our ever-popular youth ballet classes. Along with the performance dance we have added in some new TC Media classes, Basic Latin Dance and voice over classes. We have had some great trips go like Waterfalls along the Columbia, Oktoberfest in Leavenworth, with more to come as we move into the holiday season.