



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

Refer to the bottom of the agenda for meeting information.

Wednesday, December 4, 2024

5:30 PM

Council Chambers and Online

1. Call to Order

2. Roll Call

3. Land Acknowledgment:

The Parks, Culture and Recreation Board meets 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 they have today. We recommend that community members read the [Medicine Creek Treaty of 1854](#).

4. Approval of Agenda and Minutes:

- A. Approval of the Agenda*
- B. Approval of November 6, 2024 Minutes*

5. Public Comment:

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

6. Business Items:

- A. **2024 Lacey Parks, Culture and Recreation Board Accomplishments***
Jenny Wilson, Senior Parks Planner
- B. **2025 Lacey Parks, Culture and Recreation Board Proposed Meeting Calendar***
Jenny Wilson, Senior Parks Planner

C. 2025 Proposed Lacey Parks, Culture and Recreation Budget*

Sue Falash, Recreation Manager

7. Reports:

- A. Commissioners
- B. Chair
- C. Recreation Manager
- D. Parks Maintenance Supervisor
- E. Senior Parks Planner
- F. Director

8. Adjourn

*Vote Requested

Next Meeting:

Joint Worksession - Parks, Culture and Recreation Board and City Council: Tuesday, January 28, 2025, 6:00 pm, Council Chambers and online

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/webinar/register/WN_0KZ9I3kDQASEnkWghzDDPg
- Website: <https://cityoflacey.org/government/public-meetings/>
- YouTube: https://www.youtube.com/watch?v=Yi_Gpvu9Juk
- Phone: (888) 788-0099 or (877) 853-5247 (Webinar ID 889 4578 5552)

Verbal Public Comment

Each speaker is limited to three minutes. Comments are welcome on matters connected to City business or specific agenda items.

Prior to starting your comments, please provide your:

- a. Name
- b. City of residence or connection to the City
- c. Topic or subject matter of your comments

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

In Person: Use the sign-up sheet at the meeting location.



Zoom: Preregister using the following Zoom link no later than two hours prior to the meeting:

https://us02web.zoom.us/webinar/register/WN_0KZ9I3kDQASEnkWghzDDPg

Instructions and access details will be provided once registration is complete.

Written Public Comment

Please submit written public comments to PRPublicComment@cityoflacey.org 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, November 6, 2024 - Council Chambers and Online

1. Call to Order

Commissioner Goodwin called the meeting to order at 5:30 p.m.

2. Roll Call

Commissioners Present: Chair Wendy Goodwin, Vice Chair Kamber Good, Laurie Davies, Hilary Dykstra, Bill Fosbre, Aram Wheeler

Commissioners Absent (unexcused): Gary Larson

3. Land Acknowledgment:

Youth Commissioner Kumar read the land acknowledgment.

4. Approval of Agenda and Minutes:

A. Approval of the Agenda

Commissioner Davies motioned to approve the agenda as presented. Vice Chair Good seconded. Motion carried.

B. Approval of October 2, 2024 Minutes

Vice Chair Good motioned to approve the minutes as presented. Commissioner Fosbre seconded. Motion carried.

5. Public Comment:

One written public comment was received and will be recorded in the official record of the meeting.

6. Business Items:

- A. Outdoor Program and Teen Late Night Program Update
Cody Lee, Recreation Supervisor

Recreation Supervisor Lee shared that the Teen Late Night Program has resumed full capacity since the pandemic and outdoor programming continues to be successful.

- B. Special Events and Park Rental Policies Update
Sue Falash, Recreation Manager

Recreation Manager Falash reviewed the policy updates as presented.

Vice Chair Good motioned to approve the updates as presented. Commissioner Davies seconded. Motion carried.

- C. 2025 Presiding Officer Nominations and Elections
Jenny Wilson, Senior Parks Planner

Vice Chair Good nominated Chair Goodwin to serve as Chair for 2025. Commissioner Fosbre motioned to elect Chair Goodwin as Chair for 2025. Vice Chair Good seconded. Motion carried.

Commissioner Fosbre nominated Vice Chair Good to serve as Vice Chair for 2025. Commissioner Fosbre motioned to elect Vice Chair Good as Vice Chair for 2025. Commissioner Davies seconded. Motion carried.

- D. 2025 Parks Board Work Plan
Jenny Wilson, Senior Parks Planner

Senior Parks Planner Wilson reviewed the 2025 Parks Board Work Plan as presented.

Commissioner Davies motioned to approve the work plan as presented. Youth Commissioner Kumar seconded. Motion carried.

- E. 2025 Proposed Lacey Parks, Culture and Recreation Budget
Sue Falash, Recreation Manager

Staff recognized that an item was inadvertently not included in the agenda packet. The Board will consider this item at the Board's next meeting, consequently.

- F. Specialized Recreation Agreement
Sue Falash, Recreation Manager



Recreation Manager Falash reviewed the agreement as presented.

Commissioner Fosbre motioned to approve the agreement. Commissioner Wheeler seconded. Motion carried.

7. Reports:

A. Commissioners

Vice Chair Good shared a concern about pedestrians crossing the intersection by Nisqually Middle School and the Regional Athletic Complex.

B. Chair

Chair Goodwin shared appreciation for the Parks Improvement Funding Workgroup members and the staff supporting the Workgroup. Chair Goodwin encouraged participation in the active Give Local campaign.

C. Recreation Manager

Recreation Manager shared quarter-three programmatic highlights from the full report that was included in the packet. Recreation Manager Falash also shared that the department will be discontinuing the Recreation Playbook, moving solely to an online catalog. Executive Assistant Gibson answered questions from the Board.

D. Parks Maintenance Supervisor

Senior Parks Planner Wilson provided the Parks Maintenance Supervisor's report. Parks Maintenance has performed the following since the last board meeting:

- Worked with the manufacturer to make warranty repairs to pour in place rubber surface at Depot playground
- Installed additional Park rules and parking enforcement signs at Woodland Creek Community Park
- Winterized irrigation and drinking fountains
- Oversaw soccer fields at RAC and Rainier Vista
- Repaired broken basketball hoop at Lakepointe Park
- Fixed split rail fence at Southlake Trail
- Closed non-ADA restrooms
- Aerated Parks (non-athletic field) turf areas
- Conducted Cherry Bark Tortrix treatments
- Removed summer annuals
- Replaced broken backstop board at Regional Athletic Complex field 5



E. Senior Parks Planner

Senior Parks Planner Wilson reported:

- The Regional Athletic Complex Kiosk historical panels have been reviewed and approved. The panels are now in the process of getting printed. We are in the early phase of discussing a ribbon-cutting ceremony.
- The City is in the beginning phase of updating its Comprehensive Plan.
- The Recreation and Conservation Office (RCO) announced the rankings for the Washington Wildlife & Recreation Program (WWRP) - Local Parks Grants. Lacey Parks ranked sixteenth for the Rainier Vista Pickleball Courts and twenty-sixth for the Bush Park Project. The approval of the Washington State capital budget will determine how many projects can be funded.
- The Parks Improvement Funding Workgroup conducted a parks tour on October 4, 2024; reviewed the Parks Capital Improvement Program (PCIP) on October 14, 2024; completed an initial prioritization of the PCIP on October 28, 2024; and reviewed funding options related to the PCIP on November 4, 2024.
- A joint meeting with the City Council and Parks, Culture and Recreation Board, and Historical Commission is scheduled for January 28, 2025.
- Jack Homann, the son of the family who donated the park in 1973, has expressed some concerns about the condition of the park. Mr. Homann requested improvements and information about the history of park improvements. Staff are working towards a solution.
- Park Commissioners are invited to attend Lacey Holiday Lights on December 2, 2024 at Huntamer Park where decorated vehicles will be on display along with food vendors, activity booths, and a “park lighting”

F. Director

Senior Parks Planner Wilson provided the Director’s report:

- Chair Goodwin was reappointed to another term on the Parks, Culture and Recreation Board at the November 5, 2024 Council meeting.
- The Lacey Museum received a bequest of \$11,000 and one-fifth of the sale of a house once the current tenant no longer lives there.
- The Lacey Museum exhibits will be moving to a larger and more accessible space starting in November. The current Lacey Museum building will host the museum collections and a new research center.

8. Adjourn

Chair Goodwin adjourned the meeting at 6:47 p.m.



Parks, Culture & Recreation Correspondence

Date	From	Correspondence	Response
11.04.24	Graeme D.	Called and express concerns about Brooks Park. He lives next to the park and said people are camping in the park, breaking into his property. He is requesting a gate.	Reply from Parks Maintenance Supervisor Jamie Oakland: I talked to Graeme last week and listened to his concerns about security at Brooks Park. I explained to him that Brooks Park is on the PCIP for a master plan and development which will likely include a gate. I told him that, in the meantime, I was not opposed to adding a gate at the park and if we had a spare gate already in storage. I also told him that if we did not already have a gate that we do not have the budget this year to have one manufactured. I told him that this was the first complaint I had received about the parking lot, so I was reluctant to spend thousands of dollars manufacturing a gate and paying security to lock and unlock the gate daily. I checked and we do not have an extra gate. At this point we will not be adding a gate to the park.
11.04.24	Dusty P.	Public Comment: Greetings, The City park on Hicks Lake has been sitting dormant for years, even though the property was lifted to the City. With the population on the lake expected to double with the addition of 2 apartment complexes, there needs to be more done to accommodate the large crowds during hot weather. Long lake is a gem, but on a county lake and is very crowded showing the need for more lake access. The gifting of the property may not have occurred had the owner known it would not be improved for years and years. This is a City park on a City lake, we should take pride in that and the potential it brings. Please do something positive on the lake for the citizens who attempt to use the park by basically clearing brush on the beach themselves. The apartments are going to bring many more people to this area and kids swimming at the boat launch is dangerous. We should make this park as beautiful as the other lake park on a county lake. Thank you, Dusty Pierpoint (lake resident)	Reply from Senior Parks Planner Jenny Wilson: Hello – Thanks for providing public comment. Your comments will be shared with both our Parks Improvement Funding Workgroup and our Lacey, Parks, Culture and Recreation Board. Both groups meet this week.
11.5.24	Lauren B.	My name is Lauren, and I live near William A Bush park. The playground has some missing equipment such as swings and a slide. They were vandalized and removed months ago, and I'm curious as to whether the city has plans to replace them? I look forward to hearing from you. Thank you.	Reply from Senior Parks Planner Jenny Wilson: Thanks for reaching out. In July the playground was significantly vandalized and the swings and slide were removed. The playground (for 5-12 year olds) is scheduled for full replacement. We are planning to begin that process in 2025. Thanks for your cooperation and understanding while plan for the new equipment.
11.12.24	Lena G.	I love the Depot Park playground because it's one of the few playgrounds with enclosed fencing. My son is autistic and has a history of elopement, so I'm always on the lookout for playgrounds that are safe. I noticed, however, that one of the two gates is missing a latch. I'm wondering if there are plans to fix that? Thank you!	Reply from Parks Maintenance Supervisor Jamie Oakland: Good morning Lena, Thank you for sharing your concern about the Depot playground. Yes, we do intend on replacing the latch. Our maintenance team removed the broken latch from the gate. We were unable to find a comparable replacement so we have asked our mechanics to weld the damaged latch so that in can be re-installed. I will ask if they are able to bump the repair up their priority list.
11.18.24	Rachel F.	My dog and I walk in Wonderwood park every afternoon and when we exited our vehicle, we saw a gigantic wasp nest on the concrete barrier on one of the parking spaces today. About 345 pm. Pics attached. It is in the lot closest to Brentwood Ave about the middle space or so. I didn't pick it up because I didn't want to risk getting stung, but it is nearly the size of a volleyball so I'm informing you to make aware of whomever can remove it. It is a hazard.	Reply from Parks Maintenance Supervisor Jamie Oakland: Thank you for reporting the partial wasp nest at Wonderwood. We found the nest and removed it.



LACEY CITY COUNCIL

Mayor Andy Ryder
Deputy Mayor Malcolm Miller
Lenny Greenstein
Michael Steadman
Carolyn Cox
Robin Vazquez
Nicolas Dunning

11/15/2024

CITY MANAGER

Rick Walk

Hi John

Thank you for meeting us at Homann Park and taking the time to discuss Mr. Homann's concerns. We sincerely appreciate the Homann family's donation to the City and consider the park an important community asset.

Per your request, the improvements the City has made at Homann Park are listed below. The list is limited to those improvements that the city has documentation for or institutional knowledge of.

Improvements:

- Added restrooms
- Replaced the playground
- Replaced all garbage cans
- Replaced stairs going to the baseball field
- Replaced bleachers
- Replaced 6ft baseball outfield fence
- Replaced Homann Field sign
- Replaced soccer field irrigation system and all rotor heads in remainder of park
- Replaced benches along the picnic area fence
- Replaced the main gate
- Replaced wood on dugout benches
- Added new 4-foot fence around upper park perimeter from NE corner of the park going around to park entrance
- Added 4-foot fence from the parking lot along picnic area going out to apartments
- Added fence between track and baseball field
- Added new monument sign
- Added storm drain at the base of Lacey Collision bank in NE corner of the park that goes down to storm pond in the baseball outfield
- Added master valve and flow sensing to the irrigation system and converted to DXI cellular system
- Added two doggie stations



- Repaved track

Requested improvements and concerns of Mr. Homann:

- We will install field distance markers and add bat racks. We can make these additions in the near future.
- A barbeque installation will be considered as part of a future picnic area renovation project.
- The basketball backboards are in good shape and get painted every 7-8 years. Once the current backboards reach the end of their useful life, a larger replacement version will be considered. Chain nets are for safety and liability reasons and are standard at our parks.
- The flag pole was removed in 1998. Unfortunately, we do not have a clear understanding of why it was removed despite reaching out to retired employees. We understand adding a flag pole is important to Mr. Homann. Although we would like to accommodate the request because of our deep gratitude for the family's donation, we cannot add a flag pole to maintain consistency in our neighborhood parks.
- We do not have plans to add plants and trees beyond the outfield. There is no irrigation beyond the baseball field and new plantings would not survive. In addition, expansion of the irrigation system would add untenable expense and staff resources in a time when resources are limited and park projects are backlogged.
- The park has an irrigation system with pop-up sprinklers, and parks staff have no concerns with water capacity. The grass is green and well-irrigated. Attached is a recent photo of the water fountain showing that it is calibrated appropriately.
- We do not have the full history of the well. The water rights were relinquished in 1975, indicating it was no longer in use. The reasons for relinquishing the rights and decommissioning the well are unknown; however, it is not within our practice to have parks utilizing wells. The City-supplied water consistently provides the park with good quality water and plenty of pressure for irrigation.
- The grass infield was removed in approximately 1975 after much deliberation and requests by little league users. The decision was made that the dirt infield would provide an improved playing surface, allowing for more versatility of use for little league players. The infield is the same top material used at all our other natural surface fields and will remain as-is. Due to the prohibitive cost, the Regional Athletic Complex is the only facility with synthetic turf infields. The ongoing infield maintenance includes using a nail drag to scarify



the top $\frac{1}{2}$ - $\frac{3}{4}$ " before the season and then filling in the low spots. The field also gets dragged twice a week throughout the season.

- Adding benches in the upper field area is not possible due to size constraints. The field allows just enough space to fit a youth soccer field, and benches would reduce the play/sideline area and create an obstacle and safety hazard for players.

Again, we appreciate the Homann Family's contribution to Lacey's Park system and its positive impact on our community for over 51 years. Neighborhood parks play a vital role in giving kids access to outdoor play and health benefits close to their homes. We understand and value Mr. Homann's concerns about the care and maintenance of the park and will continue our efforts to maintain beautiful parks for community enjoyment.

City Manager Walk and Parks Director Burbidge are happy to meet with you and Mr. Homann if you would like. Just let me know, and I can coordinate.



Many Thanks,
Jenny Wilson
Lacey Parks, Culture, and Recreation Department
Senior Parks Planner



Lacey Parks, Culture and Recreation Board

2024 Accomplishments

2024 Work Plan Accomplishments

- Regional Athletic Complex (RAC) parking lot construction project was completed
- Parks wildlife education partnership with StreamTeam
- Education campaign for off-leash dogs in parks
- Renewed Senior Services for South Sound Agreement
- Applied for a Washington State Recreation & Conservation Office (RCO) grant for the Bush Park playground replacement project
- Applied for an RCO grant for the Rainier Vista Park pickleball/ping pong table project
- Hired a consultant to complete a wetland delineation report for the McKinney Building
- Published the 2023 Annual Report
- The design for the replacement bridge at Woodland Creek Park bridge is near completion
- Greg Cuoio Park 90% design completed (will be 100% by end of the year)
- Partnered with Intercity Transit for a future Walk N Roll Program in parks
- RAC historic kiosk project is near completion through a partnership with Thurston County Historic Commission and Lacey's Historical Commission
- Public Facilities District extension agreement signed to fund RAC Phase 3
- Partnered with North Thurston Public Schools (NTPS) to explore opportunities available for the Young Child & Family Center of Lacey project

Other Noteworthy Accomplishments

- Commissioner Davies joined the Parks Board
- Received \$5,000 from the Nisqually Tribe for Cultural Celebration
- Received \$5,000 from the Nisqually Tribe for Regional Athletic Complex
- Received \$5,000 from Hawks Prairie Rotary and Lacey Rotary to create trail maps and volunteer support to map the trails
- Received \$1,149 donation through the Parks, Arts, Recreation & Cultural (PARC) Foundation of Thurston County for the Summer Playground Pals Program
- Received \$5,000 donation from the PARC Foundation of Thurston County for the Financial Assistance Program
- Received a \$5,000 commitment to the Rainier Vista Park Pickleball & Table Tennis project as match if funded through the Washington State Recreation & Conservation Office
- Held a dedication ceremony for the Ken Balsley Memorial bench at Civic Plaza
- Approved the installation of a memorial bench and tree at Wanschers Park through the Enhancements Program
- Updated the Special Event Permit/Application to include Depot Park as a site for alcoholic beverage sales and consumption
- Renewed the Specialized Recreation Agreement with Thurston County Parks and Recreation.

- Updated and approved the Interlocal Agreement with NTPS
- Installed new park rules signs
- Parks funding strategy with the City Council led to the creation of Resolution 1148 and the formation of the Parks Improvement Funding Workgroup
- Parks tour with Parks Board and Parks Improvement Funding Workgroup members

Lacey Parks, Culture and Recreation Board

Proposed 2025 Calendar of Meetings

Tuesday, January 28, 2025 (Joint Parks Board / City Council Worksession) – 6:00 p.m.

Wednesday, February 5, 2025 – 5:30 p.m.

Wednesday, March 5, 2025 - 5:30 p.m.

Wednesday, May 7, 2025 - 5:30 p.m.

Wednesday, June 4, 2025 - 5:30 p.m.

Wednesday, August 6, 2025 - 5:30 p.m.

Friday, September 12, 2025 (Parks Tour) – 12:00 p.m.

Wednesday, October 1, 2025 - 5:30 p.m.

Wednesday, November 5, 2025 - 5:30 p.m.

Wednesday, December 3, 2025 - 5:30 p.m.

No Meetings:

Wednesday, January 1, 2025 - 5:30 p.m. (New Years Day holiday)

Wednesday, April 2, 2025 – 5:30 p.m. (Spring Break)

Wednesday, July 2, 2025 – 5:30 p.m. (4th of July holiday week)

Wednesday, September 3, 2025 – 5:30 p.m. (Labor day week)

PARKS, CULTURE 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, five Recreation Coordinators, 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 2025 budget for Parks, Culture and Recreation is **\$3,565,278**. 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.

2025 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 the Jacob Smith House and Lacey Community Center. Continue to expand ACT Nights.
- **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 try to keep swim lessons available for the community. Continue making improvements to the Long Lake Park swim area and continue 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 work with Experience Olympia & Beyond for zip code tracking and economic impact numbers from athletic events.
- **Cultural Arts and Education:** Provide 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:** 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	2023 Actual Revenue/Expense	2024 Amended Budget	2025 Proposed Budget
<i>Current Expense Fund - Expenditures</i>				
Parks, Culture and Recreation				
General Services				
001-7401-574.10-01	Salaries-Regular	342,012	446,509	434,683
001-7401-574.10-05	Salaries-Overtime	5,232	-	10,000
001-7401-574.10-06	Salaries-Part-Time	15,868	-	-
001-7401-574.20-01	Employer Paid Benefits	95,036	134,855	149,231
001-7401-574.31-01	Office & Operating Supply	2,303	15,750	750
001-7401-574.31-02	Small Tools & Equipment	1,052	1,000	-
001-7401-574.35-35	Replaced Equipment	6,935	9,000	9,000
001-7401-574.41-01	Prof. Svc-Other	24,014	196,575	22,000
001-7401-574.43-01	Transportation/Per Diem	6,216	7,800	7,800
001-7401-574.43-02	Dues, Subscriptions, Publ	1,250	1,250	2,520
001-7401-574.43-03	Registrations	758	3,700	3,700
001-7401-574.45-01	Equipment Rental	3,245	2,689	2,527
001-7401-574.45-02	IMS Rental	29,615	28,957	28,036
001-7401-574.48-01	Rep & Maint-Equipment	-	100	100
001-7401-574.49-06	Maintenance Contracts	328	-	-
001-7401-574.49-25	Assessments/Taxes	22,270	19,178	19,178
001-7401-574.49-30	Software Maintenance	27,570	29,000	30,160
Total General Services		583,704	896,363	719,685
Youth/Teens				
001-7402-574.10-01	Salaries-Regular	137,988	149,384	147,010
001-7402-574.10-05	Salaries-Overtime	1,566	2,500	2,500
001-7402-574.10-06	Salaries-Part-Time	128,245	159,950	159,950
001-7402-574.20-01	Employer Paid Benefits	72,557	58,687	58,091
001-7402-574.31-01	Office & Operating Supply	7,581	15,365	15,365
001-7402-574.31-02	Small Tools & Equipment	-	4,950	4,950
001-7402-574.41-11	Prof. Svc-Recreational	25,856	72,000	72,000
001-7402-574.45-06	Rentals-School Facilities	2,905	5,500	5,500
001-7402-574.49-02	Printing & Binding	-	880	880
Total Youth/Teens		376,698	469,216	466,246
Recreation Administration				
001-7403-574.10-01	Salaries-Regular	184,074	183,459	196,016
001-7403-574.10-05	Salaries-Overtime	1,131	2,000	2,000
001-7403-574.10-06	Salaries-Part-Time	2,291	9,369	6,369
001-7403-574.20-01	Employer Paid Benefits	67,057	73,335	76,652

Account Number	Description	2023 Actual Revenue/Expense	2024 Amended Budget	2025 Proposed Budget
<i>Current Expense Fund - Expenditures</i>				
Parks, Culture and Recreation				
Recreation Administration-Continued				
001-7403-574.31-01	Office & Operating Supply	5,611	6,500	6,500
001-7403-574.31-02	Small Tools & Equipment	33	500	200
001-7403-574.31-17	Supplies-Uniform Purchase	-	250	250
001-7403-574.41-01	Prof. Svc-Other	-	2,100	2,100
001-7403-574.41-37	Prof Svc-Sunshine Program	8,377	8,377	8,377
001-7403-574.42-01	Telecommunications	14,853	13,500	13,500
001-7403-574.42-03	Communications-Recreation	12,996	26,495	26,495
001-7403-574.43-01	Transportation/Per Diem	14,463	10,000	15,000
001-7403-574.43-02	Dues, Subscriptions, Publ	1,340	1,300	1,300
001-7403-574.43-03	Registrations	5,495	13,500	8,500
001-7403-574.45-01	Equipment Rental	27,285	22,597	21,238
001-7403-574.45-02	IMS Rental	87,144	85,208	82,496
001-7403-574.49-02	Printing & Binding	323	2,200	2,200
001-7403-574.49-06	Maintenance Contracts	2,210	20,000	2,000
001-7403-574.49-25	Assessments/Taxes	12,111	17,000	17,000
001-7403-574.49-58	Misc-Scholarships	4,598	6,678	13,678
001-7403-574.49-59	Scholarship - Restr Funds	3,282	-	-
Total Recreation Administration		454,674	504,368	501,871
Aquatics				
001-7404-574.10-01	Salaries-Regular	58,020	103,673	93,023
001-7404-574.10-05	Salaries-Overtime	5,615	12,500	12,500
001-7404-574.10-06	Salaries-Part-Time	80,048	128,000	128,000
001-7404-574.20-01	Employer Paid Benefits	31,376	25,542	41,592
001-7404-574.31-01	Office & Operating Supply	332	8,500	8,500
001-7404-574.31-02	Small Tools & Equipment	4,138	5,650	5,650
001-7404-574.41-11	Prof. Svc-Recreational	1,517	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	(21,278)	105,000	88,710
001-7404-574.49-02	Printing & Binding	379	2,500	2,500
001-7404-574.49-28	Misc - Disposal Fees	295	-	-
001-7404-591.75-01	Capital Leases	103,150	-	-
001-7404-592.75-01	Lease Interest	1,850	-	-
Total Aquatics		265,442	396,265	385,375

Account Number	Description	2023 Actual Revenue/Expense	2024 Amended Budget	2025 Proposed Budget
<i>Current Expense Fund - Expenditures</i>				
Parks, Culture and Recreation				
Physical Activities				
001-7405-574.10-01	Salaries-Regular	85,670	103,836	111,053
001-7405-574.10-05	Salaries-Overtime	1,386	1,100	1,100
001-7405-574.10-06	Salaries-Part-Time	19,325	37,609	37,609
001-7405-574.20-01	Employer Paid Benefits	44,584	58,548	40,138
001-7405-574.31-01	Office & Operating Supply	12,133	16,550	16,550
001-7405-574.31-02	Small Tools & Equipment	1,030	6,100	6,100
001-7405-574.41-11	Prof. Svc-Recreational	90,685	83,350	88,350
001-7405-574.45-05	Rentals-Other	28,097	20,400	30,400
001-7405-574.45-06	Rentals-School Facilities	22,898	45,500	30,500
001-7405-574.48-01	Rep & Maint-Equipment	-	600	600
001-7405-574.49-02	Printing & Binding	-	500	500
Total Physical Activities		305,808	374,093	362,900
Cultural Arts and Education				
001-7406-574.10-01	Salaries-Regular	42,308	48,507	55,334
001-7406-574.10-05	Salaries-Overtime	24	-	-
001-7406-574.10-06	Salaries-Part-Time	5,706	15,600	15,600
001-7406-574.20-01	Employer Paid Benefits	17,517	20,003	18,142
001-7406-574.31-01	Office & Operating Supply	547	2,820	2,820
001-7406-574.31-02	Small Tools & Equipment	-	1,000	1,000
001-7406-574.41-11	Prof. Svc-Recreational	39,800	37,000	37,000
001-7406-574.45-06	Rentals-School Facilities	3,863	500	500
Total Cultural Arts and Education		109,765	125,430	130,396
Outdoor Activities				
001-7407-574.10-01	Salaries-Regular	6,451	6,571	17,387
001-7407-574.10-05	Salaries-Overtime	-	200	200
001-7407-574.10-06	Salaries-Part-Time	2,932	12,780	12,780
001-7407-574.20-01	Employer Paid Benefits	2,458	2,199	7,862
001-7407-574.20-03	Unemployment Compensation	-	100	100
001-7407-574.31-01	Office & Operating Supply	196	2,840	2,840
001-7407-574.31-02	Small Tools & Equipment	-	300	300
001-7407-574.41-11	Prof. Svc-Recreational	1,871	10,005	10,005
Total Outdoor Activities		13,908	34,995	51,474

Account Number	Description	2023 Actual Revenue/Expense	2024 Amended Budget	2025 Proposed Budget
<i>Current Expense Fund - Expenditures</i>				
Parks, Culture and Recreation				
Fitness				
001-7408-574.10-01	Salaries-Regular	3,109	-	-
001-7408-574.10-06	Salaries-Part-Time	94	-	-
001-7408-574.20-01	Employer Paid Benefits	979	-	-
001-7408-574.31-02	Small Tools & Equipment	1,631	-	-
001-7408-574.41-11	Prof. Svc-Recreational	2,625	-	-
Total Fitness		8,438	-	-
Special Events				
001-7409-574.10-01	Salaries-Regular	183,391	191,150	222,600
001-7409-574.10-05	Salaries-Overtime	804	-	-
001-7409-574.10-06	Salaries-Part-Time	9,026	20,560	20,560
001-7409-574.20-01	Employer Paid Benefits	70,002	77,848	96,903
001-7409-574.31-01	Office & Operating Supply	12,316	15,200	15,200
001-7409-574.31-02	Small Tools & Equipment	2,433	3,000	3,000
001-7409-574.41-11	Prof. Svc-Recreational	126,558	127,300	137,300
001-7409-574.43-03	Registrations	220	-	-
001-7409-574.44-06	Promotion - Events	11,738	11,350	11,350
001-7409-574.45-05	Rentals-Other	19,684	28,200	28,200
001-7409-574.45-06	Rentals-School Facilities	-	200	200
001-7409-574.49-02	Printing & Binding	1,495	1,600	1,600
Total Special Events		437,667	476,408	536,913
Museum Operations				
001-7410-575.10-01	Salaries-Regular	166,218	179,160	190,588
001-7410-575.10-05	Salaries-Overtime	1,194	-	-
001-7410-575.10-06	Salaries-Part-Time	7,859	16,000	34,317
001-7410-575.20-01	Employer Paid Benefits	76,423	86,184	90,748
001-7410-575.31-01	Office & Operating Supply	1,151	4,400	4,500
001-7410-575.31-02	Small Tools & Equipment	-	1,282	1,000
001-7410-575.31-16	Store Inventory	-	-	4,000
001-7410-575.31-17	Supplies-Uniform Purchase	497	250	250
001-7410-575.31-23	Supplies-Building Maint.	186	-	-
001-7410-575.41-01	Prof. Svc-Other	500	17,300	2,300
001-7410-575.41-31	Prof. Svc-Building Maint.	-	300	-
001-7410-575.42-01	Telecommunications	3,680	2,500	3,800
001-7410-575.43-01	Transportation/Per Diem	19	100	100
001-7410-575.43-02	Dues, Subscriptions, Publ	707	850	1,000

Account Number	Description	2023 Actual Revenue/Expense	2024 Amended Budget	2025 Proposed Budget
<i>Current Expense Fund - Expenditures</i>				
Parks, Culture and Recreation				
Museum Operations-Continued				
001-7410-575.43-03	Registrations	60	250	250
001-7410-575.44-06	Promotions	-	500	500
001-7410-575.45-02	IMS Rental	13,822	11,814	11,489
001-7410-575.45-05	Rentals-Other	4,961	3,700	24,300
001-7410-575.46-02	Insurance-Fire/Property	833	1,186	1,284
001-7410-575.47-01	Utility-Electric	1,100	800	-
001-7410-575.47-02	Utility-City of Lacey	1,488	650	-
001-7410-575.47-03	Utility-Natural Gas	686	1,649	-
001-7410-575.48-03	Rep & Maint-Facilities	159	-	-
001-7410-575.49-02	Printing & Binding	-	300	12,000
001-7410-575.49-06	Maintenance Contracts	1,606	1,800	-
001-7410-575.49-30	Software Maintenance	661	2,500	2,600
Total Museum Operations		283,810	333,475	385,026
Fitness				
001-7411-574.10-01	Salaries-Regular	-	-	13,880
001-7411-574.10-06	Salaries-Part-Time	-	-	3,000
001-7411-574.20-01	Employer Paid Benefits	-	-	6,512
001-7411-574.31-01	Office & Operating Supply	-	2,000	2,000
Total Fitness		-	2,000	25,392
Total Parks, Culture and Recreation		2,839,914	3,612,613	3,565,278
Other Operating Expense				
001-7501-597.02-01	Transfer Out 301 Fund	3,378,216	17,601,263	330,000
001-7501-597.02-10	Transfer Out 307 Fund	500,000	-	-
001-7501-597.10-03	Transfer Out 303 Fund	1,024,577	5,229,819	6,066,000
001-7501-597.10-04	Transfer Out-Util. Tax	3,477,649	3,690,035	4,051,473
001-7501-597.10-08	Transfer Out 007 Fund	260,000	200,000	-
001-7501-597.11-02	Transfer Out 302 Fund	863,451	720,423	394,577
001-7501-597.12-00	Transfer Out-WA Fireflow	950,667	-	-
001-7501-597.15-01	Transfer Out	-	562,053	-
001-7501-597.15-02	Transfer out to 003	-	-	4,130
Total Other Operating Expenses		10,454,560	28,003,593	10,846,180
Total Current Expense Fund Expenditures		55,505,765	83,011,489	65,705,024

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 is managed by Senior Services for South Sound. The City completed construction of a 5,344 square foot expansion to the Senior Center in April 2013.

BUDGET SUMMARY

Twenty-eight years of operations at the Community Center and twenty 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 2025 for both the Community Center and the Jacob Smith House. 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 2025 the operating budget will be **\$1,124,720**.

2025 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	2023 Actual Revenue/Expense	2024 Amended Budget	2025 Proposed Budget
<i>Community Buildings Fund - Revenues</i>				
Revenues				
005-0000-308.00-00	Estimated Beginning Cash	-	55,000	232,500
005-0000-311.10-00	Property Taxes-Current	410,410	644,001	613,087
005-0000-341.54-09	NSF Fees Parks-CivicRec	25	-	-
005-0000-348.94-00	Parks & Recreation Serv.	-	4,000	4,000
005-0000-361.10-00	Investment Interest	20,956	17,689	14,745
005-0000-361.10-40	LGIP Earnings	9,223	10,845	5,388
005-0000-361.11-00	Interest Earnings	4	-	-
005-0000-361.32-00	Unrealized Gain(Loss)	(12,048)	-	-
005-0000-361.32-02	Reverse Prev Year Adj	34,259	-	-
005-0000-362.40-19	Com Center Parks CivicRec	233,206	220,000	220,000
005-0000-362.40-29	Jacob Smith ParksCivicRec	56,608	35,000	35,000
Total Community Buildings Fund Revenue		752,643	986,535	1,124,720

Account Number	Description	2023 Actual Revenue/Expense	2024 Amended Budget	2025 Proposed Budget
<i>Community Buildings Fund - Expenditures</i>				
Parks, Culture and Recreation				
Community Center				
005-7601-575.10-01	Salaries-Regular	139,762	157,113	158,696
005-7601-575.10-05	Salaries-Overtime	2,672	-	-
005-7601-575.10-06	Salaries-Part-Time	46,312	44,812	44,812
005-7601-575.20-01	Employer Paid Benefits	60,629	58,332	61,355
005-7601-575.31-01	Office & Operating Supply	879	2,000	2,000
005-7601-575.31-02	Small Tools & Equipment	1,051	2,500	2,500
005-7601-575.31-17	Supplies-Uniform Purchase	456	600	600
005-7601-575.41-01	Prof. Svc-Other	8,540	12,400	3,400
005-7601-575.42-01	Telecommunications	4,532	4,000	4,000
005-7601-575.45-02	IMS Rental	7,913	8,370	6,737
005-7601-575.45-03	Copier Rental	711	750	750
005-7601-575.46-01	Insurance-Liability	8,333	9,551	10,440
005-7601-575.46-02	Insurance-Fire/Property	5,879	9,177	9,934
005-7601-575.46-06	AWC-L & I Pool	-	2,100	2,100
005-7601-575.47-01	Utility-Electric	17,596	15,500	15,500
005-7601-575.47-02	Utility-City of Lacey	13,732	10,500	10,500
005-7601-575.47-03	Utility-Natural Gas	563	8,500	8,500
005-7601-575.47-07	Utility-Solid Waste	15,326	15,000	15,000
005-7601-575.48-01	Rep & Maint-Equipment	3,085	1,000	1,000
005-7601-575.49-06	Maintenance Contracts	-	500	500
005-7601-575.49-23	Custodial	5,735	5,000	5,000
005-7601-575.49-25	Assessments/Taxes	4,914	3,600	3,600
005-7601-575.60-01	Capital Outlays-Equipment	-	25,000	-
Total Community Center		348,620	396,305	366,924
Jacob Smith Facility				
005-7602-575.10-01	Salaries-Regular	39,497	41,080	44,982
005-7602-575.10-05	Salaries-Overtime	960	-	-
005-7602-575.10-06	Salaries-Part-Time	18,411	15,563	15,563
005-7602-575.20-01	Employer Paid Benefits	17,727	16,173	17,013
005-7602-575.31-01	Office & Operating Supply	765	1,250	1,250
005-7602-575.31-02	Small Tools & Equipment	2,169	1,500	1,500
005-7602-575.41-01	Prof. Svc-Other	7,158	8,650	1,150
005-7602-575.42-01	Telecommunications	1,941	2,500	2,500
005-7602-575.45-02	IMS Rental	4,610	4,947	4,983
005-7602-575.46-02	Insurance-Fire/Property	1,113	2,755	2,983

Account Number	Description	2023 Actual Revenue/Expense	2024 Amended Budget	2025 Proposed Budget
<i>Community Buildings Fund - Expenditures</i>				
Parks, Culture and Recreation				
Jacob Smith Facility-Continued				
005-7602-575.47-01	Utility-Electric	1,782	2,000	2,000
005-7602-575.47-02	Utility-City of Lacey	10,715	7,250	7,250
005-7602-575.47-03	Utility-Natural Gas	1,485	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	3,161	3,300	3,300
005-7602-575.49-23	Custodial	6,580	5,000	5,000
005-7602-575.60-01	Capital Outlays-Equipment	-	10,000	-
Total Jacob Smith Facility		118,074	125,868	113,374
Senior Center				
005-7603-555.31-01	Office & Operating Supply	124	600	600
005-7603-555.46-02	Insurance-Fire/Property	9,945	9,921	10,739
005-7603-555.47-01	Utility-Electric	13,492	16,000	16,000
005-7603-555.47-02	Utility-City of Lacey	2,963	2,200	2,200
005-7603-555.47-03	Utility-Natural Gas	4,402	4,500	4,500
005-7603-555.48-01	Rep & Maint-Equipment	-	1,250	1,250
005-7603-555.48-03	Rep & Maint-Facilities	17,645	-	-
005-7603-555.49-06	Maintenance Contracts	-	450	450
Total Senior Center		48,571	34,921	35,739
Museum Building				
005-7604-575.31-01	Office & Operating Supply	-	1,000	1,000
005-7604-575.31-23	Supplies-Building Maint.	85	-	-
005-7604-575.46-02	Insurance-Fire/Property	8,380	2,910	3,152
005-7604-575.47-01	Utility-Electric	6,264	7,500	7,500
005-7604-575.47-02	Utility-City of Lacey	7,910	1,500	1,500
005-7604-575.47-03	Utility-Natural Gas	-	3,000	3,000
005-7604-575.48-03	Rep & Maint-Facilities	-	2,500	2,500
005-7604-575.49-06	Maintenance Contracts	356	500	500
Total Museum Building		22,995	18,910	19,152
Museum Complex				
005-7606-575.31-01	Office & Operating Supply	640	1,700	1,700
005-7606-575.31-23	Supplies-Building Maint.	249	350	350

Account Number	Description	2023 Actual Revenue/Expense	2024 Amended Budget	2025 Proposed Budget
<i>Community Buildings Fund - Expenditures</i>				
Parks, Culture and Recreation				
Museum Complex-Continued				
005-7606-575.41-31	Prof. Svc-Building Maint.	-	500	500
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	4,813	6,500	6,500
Total Museum Complex		5,702	11,850	11,850
Community Center Facility Maintenance				
005-7611-575.31-23	Supplies-Building Maint.	6,990	5,041	5,041
005-7611-575.31-24	Small Tools & Equip-Bldg	-	200	200
005-7611-575.31-29	Supplies-Grounds Maint.	997	1,000	1,000
005-7611-575.41-31	Prof. Svc-Building Maint.	1,144	5,100	14,100
005-7611-575.47-07	Utility-Solid Waste	2,123	-	-
005-7611-575.48-01	Rep & Maint-Equipment	-	103	103
005-7611-575.48-03	Rep & Maint-Facilities	61,279	74,750	54,750
005-7611-575.48-10	Rep & Maint-Equip-Grnds	-	200	200
005-7611-575.49-06	Maintenance Contracts	24,344	7,694	7,694
005-7611-575.49-23	Custodial	35,493	41,803	41,803
Total Community Center Facility Maintenance		132,370	135,891	124,891
Jacob Smith Facility Maintenance				
005-7612-575.31-23	Supplies-Building Maint.	25,063	875	875
005-7612-575.31-29	Supplies-Grounds Maint.	1,509	1,750	1,750
005-7612-575.41-31	Prof. Svc-Building Maint.	-	2,018	9,518
005-7612-575.41-39	Prof. Svc-Tree Evaluation	-	250	250
005-7612-575.48-01	Rep & Maint-Equipment	207	250	250
005-7612-575.48-03	Rep & Maint-Facilities	3,426	750	160,750
005-7612-575.48-10	Rep & Maint-Equip-Grnds	-	200	200
005-7612-575.49-06	Maintenance Contracts	1,416	3,780	3,780
Total Jacob Smith Facility Maintenance		31,621	9,873	177,373
Senior Center Facility Maintenance				
005-7613-555.31-23	Supplies-Building Maint.	8,484	1,126	1,126
005-7613-555.31-24	Small Tools & Equip-Bldg	-	200	200
005-7613-555.31-29	Supplies-Grounds Maint.	1,221	1,000	1,000

Account Number	Description	2023 Actual Revenue/Expense	2024 Amended Budget	2025 Proposed Budget
<i>Community Buildings Fund - Expenditures</i>				
Parks, Culture and Recreation				
Senior Center Facility Maintenance-Continued				
005-7613-555.41-31	Prof. Svc-Building Maint.	180	1,300	1,300
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	18,914	9,500	32,000
005-7613-555.48-10	Rep & Maint-Equip-Grnds	-	300	300
005-7613-555.49-06	Maintenance Contracts	18,647	8,000	8,000
005-7613-555.49-23	Custodial	26,051	40,791	40,791
Total Senior Center Facility Maintenance		73,497	66,167	88,667
Child Care Center Facility Maintenance				
005-7615-554.31-23	Building Maint.	666	-	-
005-7615-554.48-01	Rep & Maint-Equipment	-	2,500	2,500
005-7615-554.48-03	Rep & Maint-Facilities	185,436	163,750	163,750
005-7615-554.49-06	Maintenance Contracts	5,371	-	-
005-7615-594.60-08	Replace Res-Child Care	798	20,500	20,500
Total Child Care Center Facility Maintenance		192,271	186,750	186,750
Total Community Buildings Fund Expenditures		973,721	986,535	1,124,720

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 (4) 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 2025 budget of **\$1,483,916** 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.

2025 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	2023 Actual Revenue/Expense	2024 Amended Budget	2025 Proposed Budget
<i>Regional Athletic Complex - Revenues</i>				
Revenues				
007-0000-308.00-00	Estimated Beginning Cash	-	89,840	-
007-0000-338.10-10	Capital Area - PFD	200,000	200,000	400,000
007-0000-347.40-00	Event Admissions Fee	2,414	5,000	5,000
007-0000-347.60-59	Sports Parks-CivicRec	44,658	34,000	34,000
007-0000-347.60-99	Spec Event Parks-CivicRec	9,000	10,000	10,000
007-0000-347.62-09	Shelters Parks-CivicRec	15,810	16,000	16,000
007-0000-347.65-00	Field Use Fees	1,236	-	-
007-0000-347.65-09	Field Fees Parks-CivicRec	421,574	350,000	375,000
007-0000-347.67-00	Concession Commission	20,356	1,000	1,000
007-0000-347.68-00	League Fees	-	55,000	55,000
007-0000-347.68-09	RAC League Parks CivicRec	54,750	-	-
007-0000-361.10-00	Investment Interest	24,625	20,188	22,220
007-0000-361.10-40	LGIP Earnings	10,775	12,377	8,119
007-0000-361.15-00	Leases	343	-	-
007-0000-361.32-00	Unrealized Gain(Loss)	(17,655)	-	-
007-0000-361.32-02	Reverse Prev Year Adj	40,009	-	-
007-0000-362.50-10	Lease - Consessionaire	22,418	22,000	22,000
007-0000-367.10-04	Cont.-Parks Sponsor/Event	7,500	14,000	14,000
007-0000-367.10-09	Donations Parks-CivicRec	11,000	-	-
007-0000-369.40-00	Court Fees /Judgments	270	-	-
007-0000-397.10-02	Transfer In 109 Fund	180,000	188,000	180,000
007-0000-397.10-04	Transfer In - Utility Tax	326,584	153,790	288,577
007-0000-397.10-10	Transfer In 307 Fund	-	-	53,000
007-0000-397.11-01	Transfer In 001,003,005	260,000	200,000	-
Total Regional Athletic Complex Fund Revenues		1,635,667	1,371,195	1,483,916

Account Number	Description	2023 Actual Revenue/Expense	2024 Amended Budget	2025 Proposed Budget
<i>Regional Athletic Complex - Expenditures</i>				
Regional Athletic Complex				
Regional Athletic Complex Maintenance				
007-3305-576.10-01	Salaries-Regular	298,011	296,155	349,021
007-3305-576.10-05	Salaries-Overtime	14,014	12,563	12,563
007-3305-576.10-06	Salaries-Part-Time	145,224	145,415	145,415
007-3305-576.20-01	Employer Paid Benefits	141,675	114,520	113,973
007-3305-576.20-03	Unemployment Compensation	4,075	-	-
007-3305-576.31-01	Office & Operating Supply	72,542	99,000	99,000
007-3305-576.31-02	Small Tools & Equipment	764	2,500	2,500
007-3305-576.31-17	Supplies-Uniform Purchase	511	2,000	2,000
007-3305-576.34-01	Fuel	6,383	10,000	10,000
007-3305-576.41-01	Prof. Svc-Other	14,122	18,360	28,360
007-3305-576.42-01	Telecommunications	8,700	7,750	7,750
007-3305-576.43-03	Registrations	325	-	-
007-3305-576.45-01	Equipment Rental	93,093	85,035	85,929
007-3305-576.45-02	IMS Rental	13,949	13,834	13,367
007-3305-576.45-05	Rentals-Other	3,286	2,500	2,500
007-3305-576.46-01	Insurance-Liability	15,674	17,966	19,639
007-3305-576.46-02	Insurance-Fire/Property	23,212	23,482	25,422
007-3305-576.46-06	AWC L & I Pool	-	1,015	1,015
007-3305-576.47-01	Utility-Electric	106,518	105,000	105,000
007-3305-576.47-02	Utility-City of Lacey	135,178	135,000	135,000
007-3305-576.47-07	Utility-Solid Waste	16,215	14,360	14,360
007-3305-576.48-01	Rep & Maint-Equipment	15,008	3,500	3,500
007-3305-576.48-03	Rep & Maint-Facilities	37,997	3,500	3,500
007-3305-576.49-25	Assessments/Taxes	27	11,000	11,000
Total Regional Athletic Complex Maintenance		1,166,503	1,124,455	1,190,814
Regional Athletic Complex General Services				
007-7401-576.10-01	Salaries-Regular	109,754	112,793	122,941
007-7401-576.10-05	Salaries-Overtime	812	-	-
007-7401-576.10-06	Salaries-Part-Time	2,090	14,000	14,000
007-7401-576.20-01	Employer Paid Benefits	43,117	46,053	49,237
007-7401-576.20-03	Unemployment Compensation	-	500	500
007-7401-576.31-01	Office & Operating Supply	8,388	7,500	7,500
007-7401-576.31-02	Small Tools & Equipment	1,375	1,500	1,500
007-7401-576.31-17	Supplies-Uniform Purchase	-	500	500

Account Number	Description	2023 Actual Revenue/Expense	2024 Amended Budget	2025 Proposed Budget
<i>Regional Athletic Complex - Expenditures</i>				
Regional Athletic Complex				
Regional Athletic Complex General Services-Continued				
007-7401-576.41-01	Prof. Svc-Other	20,037	20,000	20,000
007-7401-576.41-11	Prof. Svc - Recreation	2,102	6,000	6,000
007-7401-576.43-01	Transportation/Per Diem	428	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	8,447	20,524	18,554
007-7401-576.49-06	Maintenance Contracts	774	450	450
007-7401-576.49-25	Assessments/Taxes	9,950	6,500	6,500
007-7401-576.60-01	Capital Outlays-Equipment	-	8,000	43,000
Total Regional Athletic Complex General Services		207,274	246,740	293,102
Total Regional Athletic Complex Fund Expenditures		1,373,777	1,371,195	1,483,916