

2025-2026 Budget Drivers & Community Feedback

Board Meeting, Committee of the Whole
November 4, 2024



YOUR PARKS

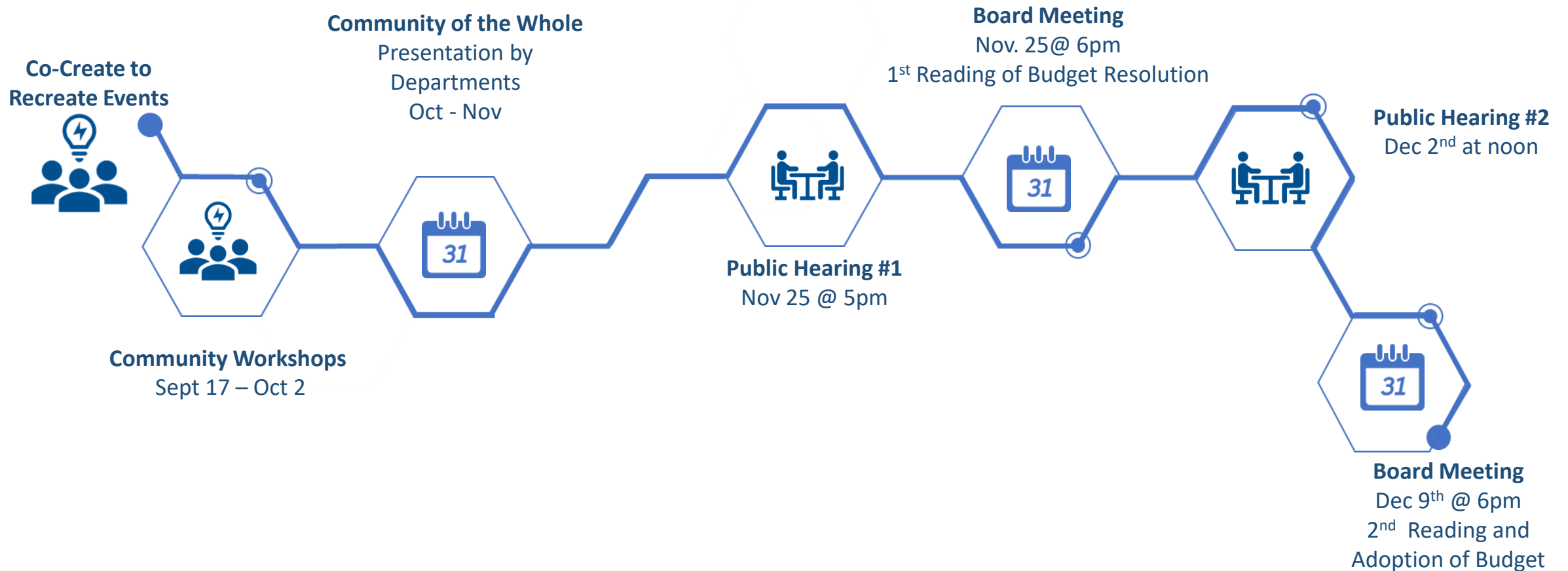
Metro Parks Tacoma 2025-2026 Biennial Budget

YOUR VOICE



2025-2026 Budget Timeline

Budget Engagement & Development Critical Path



Tonight's Discussion

- Budget Engagement Results
- Budget Drivers and Assumptions
- Board Commitments for 2025-2026
- Questions



Budget Engagement



2023-2024 Community Engagement

Community Input for Strategic Master Plan Development

- Survey
- Focus groups
- Advisory Councils
- Co-create to Recreate events

2025-2206 Budget Development Workshops

- Spanish Speaking
- APCC
- General
- Co-Create to Recreate at Community Centers



Budget Engagement Approach



We've been talking with community regularly

- What they have told us
- How we have responded to date
- What we are going to focus on for next 6 years



Checking back with community

- Are there any gaps?
- What is most urgent for us to focus on in this next biennium?





Categories

People How the organization and services align with the diversity and changing demographics of our community.

Program Services MPT provides among its three mission areas and balancing investments across community needs.

Places How community uses and participates in its park and recreation spaces.

Pathways Providing accessible amenities, facilities, programs, services and experiences reinforcing green infrastructure.

People

%



Partner with other agencies and organizations for more integrated service delivery.	49%
Incorporate youth voices in decision making processes to grow their sense of belonging and ownership.	35%
Continue robust community engagement in decision making processes.	33%
Create a more diverse and representative workforce.	19%
Invest in new parks and park improvements to increase diversity and inclusivity.	13%

Program	%
Create youth sports programs that are welcoming and engaging for all.	38%
Increase facilitation of programming by partners to provide a wide range of activities.	22%
Use data analytics to identify underserved areas and design a balanced program mix.	17%
Continue to develop our cost recovery approach to ensure services continue long into the future.	15%

Places

%



Invest in recreation and programs in a way that increases equitable access and participation. 42%

Encourage spending time outdoors to support physical, mental, social, and emotional health. 30%

Allow for more flexibility and creativity to design multi-use spaces. 21%

Work directly with community to help shape and care for neighborhood parks. 20%

Support the community to grow their sense of connection to public spaces. 16%

Connect youth with the place they live through experiences in public gathering spaces. 14%

Pathways

%
▼

Invest in trees and natural spaces to combat the effects of climate change and urbanization. 42%

Make streets and other public routes spaces more inviting and intentional. 39%

Prioritize public space to grow community connections. 26%

Increase community interest and stewardship of the natural environment. 9%

Make plans for a more nature-centric, resilient community. 6%

Key Themes: last 18 month



Key Themes: Budget workshops

Safety and Security
Senior Voice
Tree Canopy
Park Equity
Community Gardens
Youth Voice
Climate
Food Justice

Key Themes



A word cloud in a rectangular box containing the following terms: Safety and Security (large green), Senior Voice (large blue), Tree Canopy (large orange), Park Equity (medium yellow), Climate (small purple), Youth Voice (small grey), Food Justice (small blue), and Community Gardens (medium teal, oriented vertically).



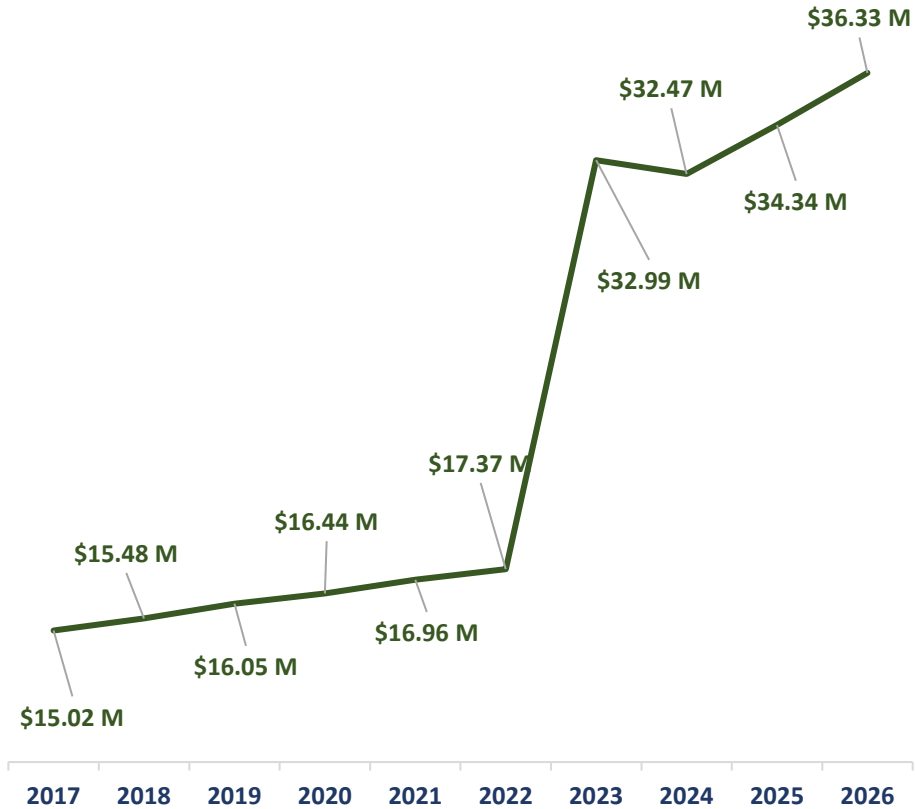
A word cloud in a rectangular box containing the following terms: Safety and Security (large green), Walkability (large orange), Barriers (large blue), 10 minute walk (medium teal), Tree Canopy (medium yellow), Multi-cultural Importance (medium purple), Food Insecurity (medium blue, oriented vertically), Partnerships (small teal), Concerns for unhoused (small yellow), Park Equity & Accessibility (small pink), Enhance outreach/marketing strategies (small grey), Access to resources (small blue), and New & Renovated Community Centers (small red).

Budget Drivers and Assumptions



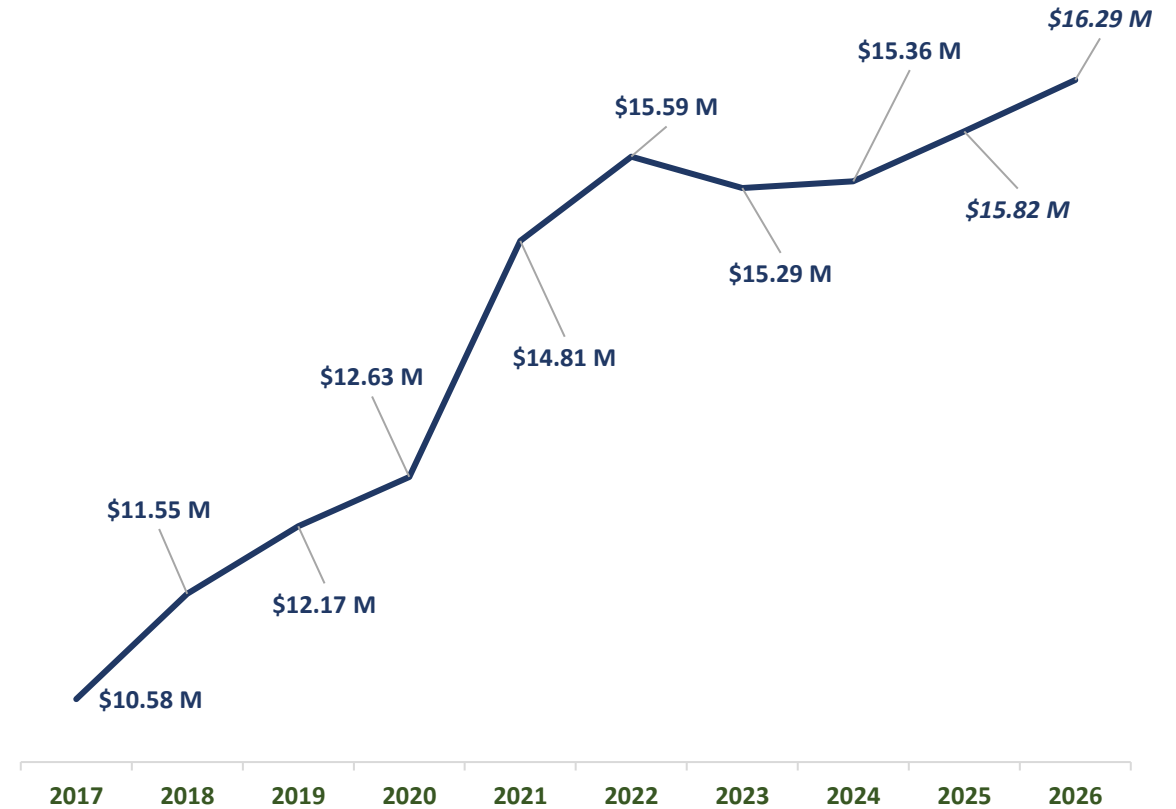
Budget Drivers & Assumptions

Property Tax Revenue



5.8% increase in 2025; 6% increase in 2026

Sales Tax Revenue



3% increase in 2025 and 3.9% increase in 2026

Budget Drivers & Assumptions

Earned Revenue Category includes the following funding sources:

- **Program & Activity Fees/Dues**
- **Admissions** (Events, Exhibits, Zoo, Northwest Trek)
- **Sales of Goods & Services** (Merchandise, Food, & Fuel)
- **Marketing Rights/Sponsorships**

Miscellaneous Revenue includes the following funding sources:

- **Equipment Rentals**
- **Facility Rentals**
- **Concessions** (*involve renting space to sell goods & services where the concessionaire pays the facility over a portion of their sales*)
- **Commissions** (*payments made for facilitating a sale, often a calculated percentage of the sale price*)

2025-2026 Earned & Misc. Revenue Assumptions

Parks & Rec General Fund Earned

- 49.1%

Meadow Park Golf Course Earned

- 37.8%

Marina Enterprise Earned

- 34%

ZEED Enterprise Earned

- 4.8%

Budget Drivers & Assumptions

Salaries & Benefits:

COLA increase 3% in 2025

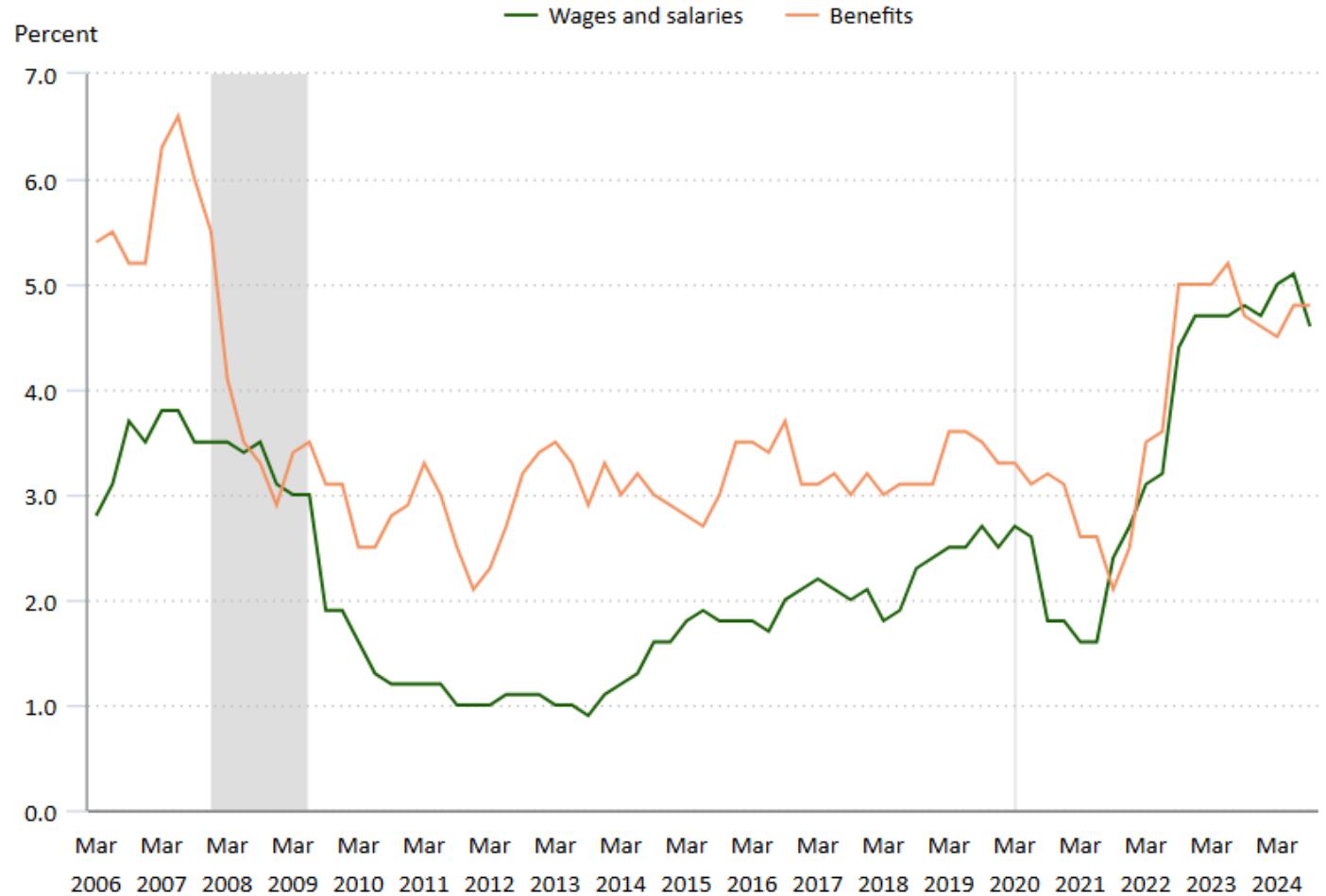
- *Including performance-based merit increases*
- *2026 projections available mid biennium*

Medical Insurance Premiums

Increasing 8% in 2025

- *2026 projections available mid-biennium*

Wages and salaries and benefits for state and local government, 12-month percent change, not seasonally adjusted



Source: U.S. Bureau of Labor Statistics

Budget Drivers & Assumptions

Districtwide Property & Liability Insurance:

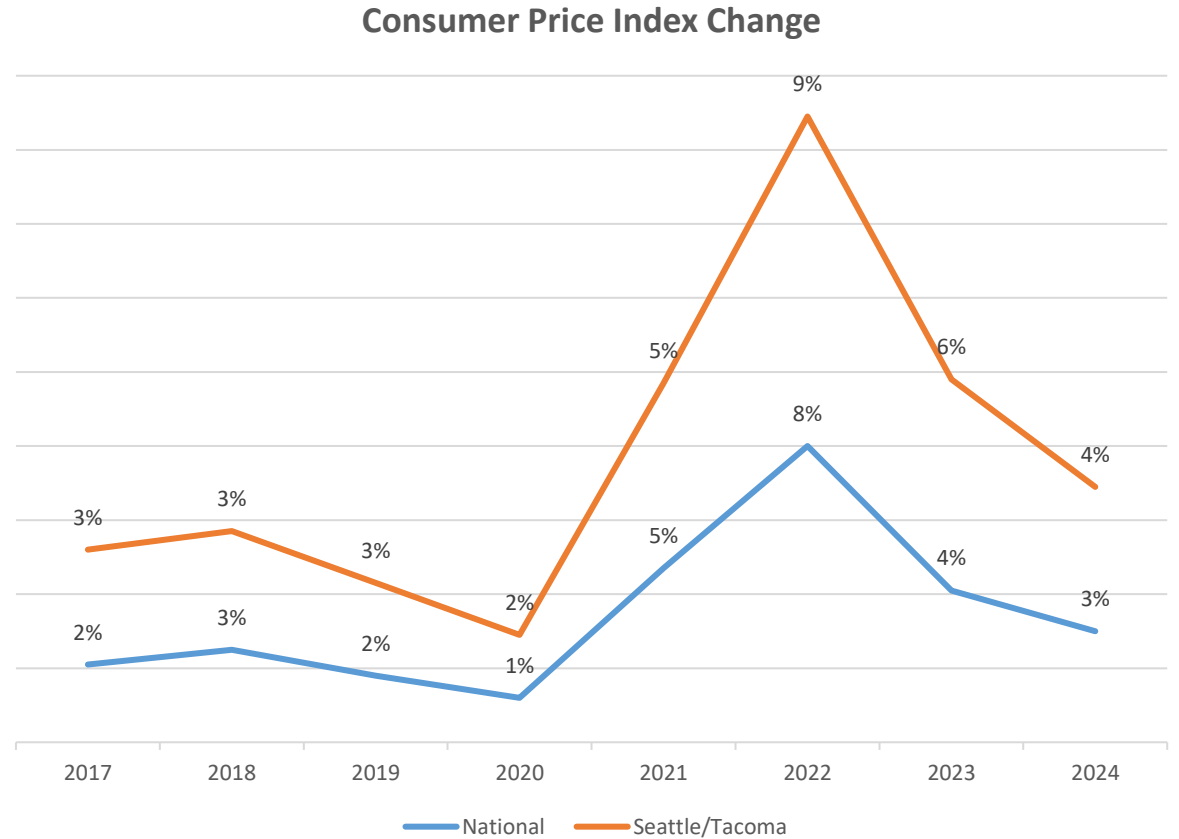
WCIA Assessment – 5-10% increase in 2025

Utility Rates:

Tacoma Public Utilities – 6% increase in 2025

General Inflation :

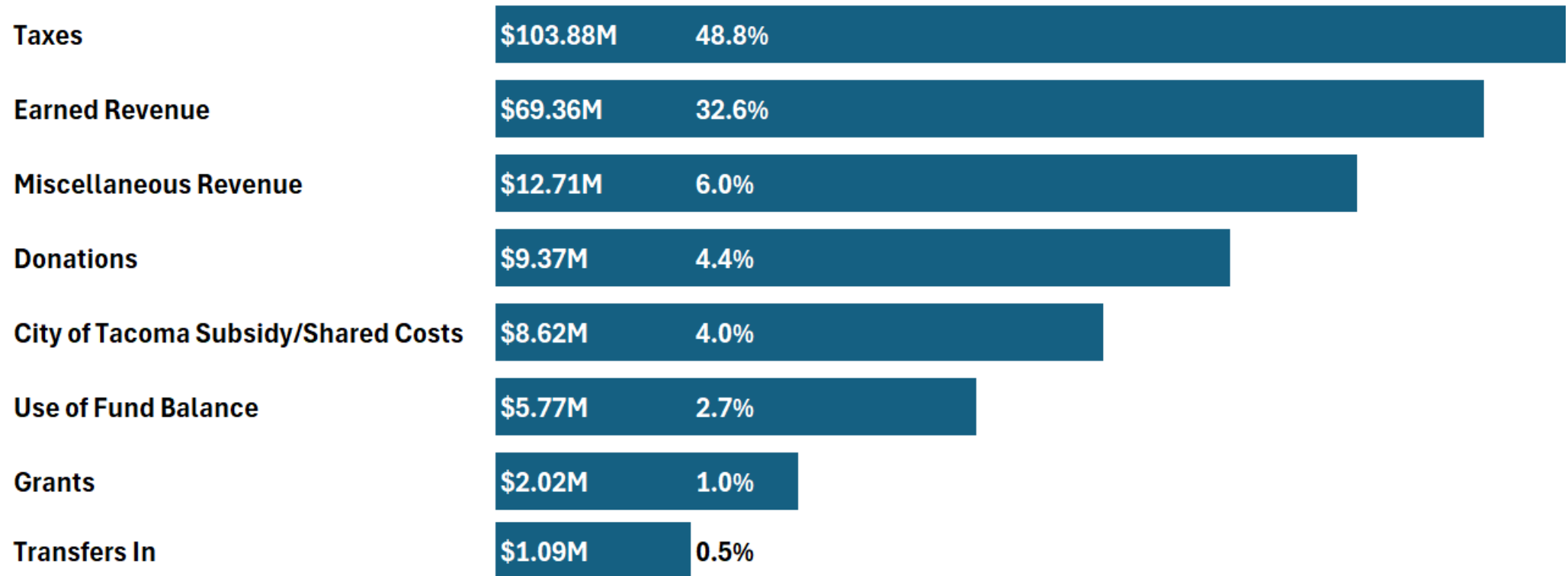
Tacoma Public Utilities – 6% increase in 2025



Source: WA State Economic Forecast Sept. 2024

2025-2026 Funding Sources (Revenues)

Funding Sources:



2023-2024 Projected Ending Fund Balance: \$9,645,054 or 9.6%

Biennium Total: \$212,823,460

2025-2026 Uses (Expenditures)

Uses (Expenditures)

Salaries & Benefits

\$141.40M 66.4%

Services & Charges

\$46.68M 21.9%

Materials & Supplies

\$15.03M 7.1%

Operating Reserve

\$6.10M 2.9%

Capital Outlay

\$1.89M 0.9%

Intergovernmental Charges

\$1.31M 0.6%

Debt Service

\$0.40M 0.2%

Transfer - Out

\$0.02M 0.01%

Biennium Total: \$212,823,460

Capital Expenditure Assumptions

• CIP Funding Plan

- 2014 UTGO Bond Funding (\$40M Bond Sale)
- Significant Leveraging (Grants/Partnerships)
- Internal Operational Funding Alignment

• CIP Program Highlights

- Continuation of Existing Projects in Progress
- Replace Aging Infrastructure with Equity in Mind
- Safety & Accessibility Enhancements
- Support for Strategic Plan and Climate Action Plan Priorities
- Transition to Bond Program of the Future



2023-2024 DRAFT Capital Program Summary



Major Category	Planned Funding Distribution		Biennium	
	2014 Bond	Foundations, Partnerships, Donations, Grants & Other	FY 2025	FY 2026
Point Defiance Zoo & Aquarium	\$ 3,238,325	\$ 3,940,000	\$ 3,677,000	\$ 3,501,325
Regional Parks	\$ 6,673,000	\$ 8,364,400	\$ 11,911,400	\$ 3,126,000
Waterfront Parks & Facilities	\$ 2,530,500	\$ 4,947,700	\$ 3,343,700	\$ 4,134,500
Historical and Cultural Landmarks	\$ 1,517,072	\$ 1,123,985	\$ 1,773,985	\$ 867,072
Community Parks	\$ 3,954,183	\$ 2,440,013	\$ 1,905,000	\$ 4,489,196
Neighborhood Parks & Small Caps	\$ 6,545,000	\$ 110,000	\$ 3,755,000	\$ 2,900,000
Sports Complexes & Athletic Fields	\$ 1,362,183	\$ 2,328,798	\$ 1,898,798	\$ 1,792,183
Community Centers	\$ 682,608	\$ 1,044,000	\$ 400,000	\$ 1,326,608
Open Space, Trails, and Natural Areas	\$ 1,052,000	\$ -	\$ 150,000	\$ 902,000
Land Acquisition	\$ -	\$ 870,000	\$ -	\$ 870,000
System Efficiencies	\$ 5,399,830	\$ 2,225,250	\$ 4,112,150	\$ 3,512,930
TOTAL	\$ 32,954,701	\$ 27,394,146	\$ 32,927,033	\$ 27,421,814
% Distribution of Planned Funding	54.6%	45.4%	Biennium Total	\$ 60,348,847

Board Commitments for 2025-2026



Board Commitments

Equity, Access & Inclusion

Improve access and proximity to parks and programs for all who live in Tacoma, with attention to engaging diverse income levels and race/ethnicities through our parks, facilities, services, infrastructure and programs; attention shall be given to traditionally underserved populations with a focus on children.

Community Safety & Security

Activate parks guides, security attendants and rangers as part of an interagency first-tier response to non-life-threatening park emergencies. Complement our proactive human response with forward-acting infrastructure inspections and repairs to sustain our parks and facilities as safe and secure spaces to recreate.

Conservation, Preservation & Sustainability

Protect the District's environment and built assets. Advance the District's Three Pillars of Sustainability, climate change resilience and livability, while balancing both current and future community needs.

Board Commitments *(Cont.)*

Engagement

Collaborate with community to achieve equity and inclusion in our parks, programs, facilities and develop faith, trust and relevance by aligning resources with community needs. Continuously engage community to effectively respond to feedback and build trust in our decision-making.

Health, Wellness

Improve health outcomes and reduce health inequities for all who live in Tacoma; create safe spaces and programs that build a healthy and productive community. Utilize Parks Tacoma safety resources as first-tier responders to connect community members with mental health resources provided by partner agencies, including school safety officers, library social workers, and the City's Community Service Officers and HEAL Team.

Partnerships

Concentrate on economic sustainability by working collaboratively with other public agencies to avoid waste, duplication and inefficiencies; in partnership with community, work together to responsibly leverage and stretch public funds.

Questions?

