

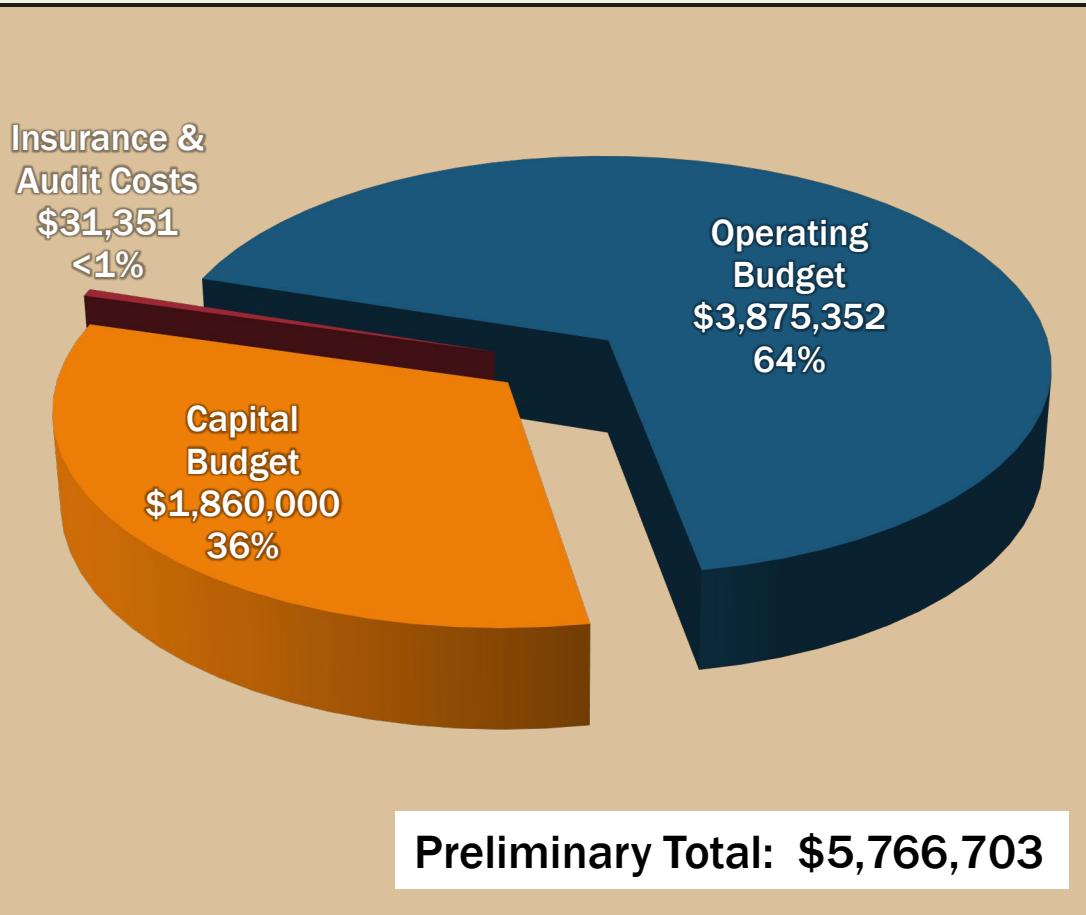


METROPOLITAN PARK DISTRICT
OLYMPIA

OLYMPIA METROPOLITAN PARK DISTRICT PRELIMINARY BUDGET

**OMPD Board Meeting
October 29, 2024**

2025 PRELIM OMPD BUDGET



2025 PRELIM OMPD OPERATING BUDGET

Parks Maintenance	\$2,359,561
Park Stewardship/Ranger Program	\$943,182
Planning & Design	\$210,860
Arts Program & Maintenance	\$76,517
Armory	<u>\$285,233</u>
Total:	\$3,875,352

2025 PRELIM OMPD CAPITAL ALLOCATION

Capital Asset Management Program (CAMP)	\$750,000
Armory Creative Campus Design	\$250,000
Percival Landing	\$160,000
Maintenance Reserve - \$150,000	
Annual Inspection - \$10,000	
ADA Facility Upgrades	\$200,000
Squaxin Park Inclusive Playground	<u>\$500,000</u>
Total:	\$1,860,000

2025 PROPOSED LEVY

2025 Proposed OMPD Budget **\$5,766,703***

2025 Estimated OMPD Revenue **\$5,766,703***

Estimated 2025 Levy: **\$0.4975/1,000 AV**

**Updated 10.18.24*

TIMELINE

Tonight	Public Hearing on Budget and Ad Valorem Tax
November 12	City Council – 2nd Public Hearing on Operating Budget and Capital Facilities Plan
November 19	OMPD Board - Adopt Budget and set Ad Valorem Tax
December 10	City Council – Adopt 2025 Operating Budget and Capital Facilities Plan

QUESTIONS AND DISCUSSION

