



MEMORANDUM

**TO:** Olympia Metropolitan Park District (OMPD) Board  
**FROM:** Daniel Farber, Chair, OMPD Advisory Committee  
**DATE:** October 16, 2024  
**SUBJECT:** OMPD Advisory Committee Recommendation on Prelim. 2025 Budget

At our October 9, 2024 meeting, the OMPD Advisory Committee received a presentation on the Olympia Parks, Arts and Recreation Department’s (OPARD) preliminary 2025 budget as it pertains to the Interlocal Agreement.

Voted and Non-Voted Utility Tax

The Preliminary 2025 Capital Facilities Plan and Preliminary 2025 Operating Budget will set aside \$2,636,903 in Utility Tax for parkland acquisition, maintenance, and pathways.

- \$1,012,263 for bond repayment for prior land acquisitions
- \$1,129,640 for land acquisition & related costs
- \$470,000 for park maintenance operations to maintain land purchased with Voted Utility Tax
- \$25,000 for public sidewalks and pathways that connect to parks.

These amounts are intended to meet the requirements in sections 4.1.1 (ii., iii., and iv.). The OMPD Advisory Committee concluded that the 2025 Preliminary Capital Facilities Plan is compliant with all requirements of the Interlocal Agreement.

11% General Fund Revenues

OPARD was directed to prepare a preliminary 2025 Operating Budget with the same level of service as the current 2024 budget. The 2024 budget includes 11% of the City’s general fund revenue. OPARD expects to meet the 11% general fund revenues in 2025 as required per section 4.1.1 (i.) of the Interlocal Agreement.

OPARD’s 2025 preliminary budget will be available for review on October 22, 2024. The OMPD Advisory Committee recommends adopting the budget at or above the current state as outlined in this letter.

Thank you for taking the time to consider our recommendation. Please feel free to contact me at [dfarber@ci.olympia.wa.us](mailto:dfarber@ci.olympia.wa.us) if you have questions or comments.

Sincerely,

Daniel Farber, Chair  
OMPD Advisory Committee