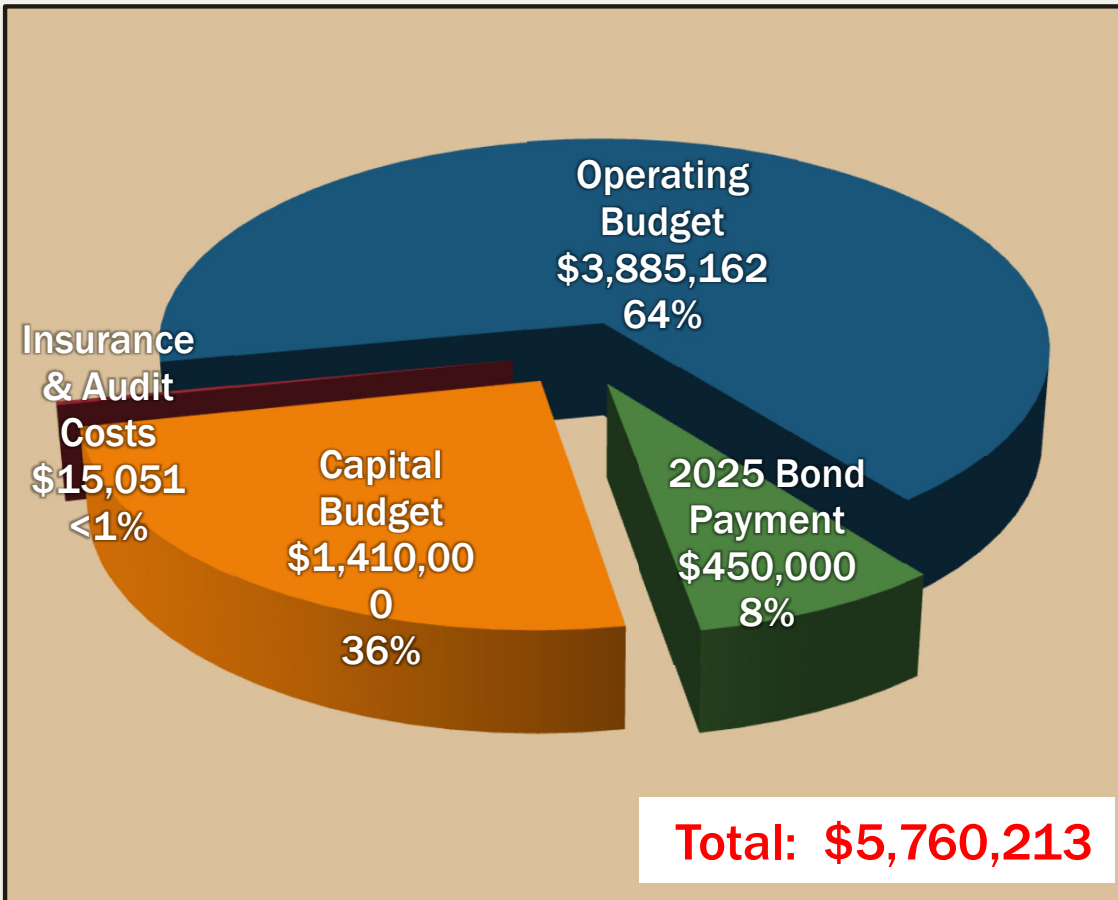




OLYMPIA METROPOLITAN PARK DISTRICT **REVISED** BUDGET

OMPD Board Meeting
November 10, 2025

2026 OMPD BUDGET



2026 OMPD OPERATING BUDGET

Arts & Events	\$87,170
Armory	\$313,791
Parks Maintenance	\$2,451,777 \$2,292,985
Park Stewardship/Ranger Program	\$974,977
Planning & Design	<u>\$216,239</u>
Total:	\$4,043,953 \$3,885,162

2026 OMPD CAPITAL ALLOCATION

Capital Asset Management Program (CAMP)	\$750,000
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Percival Landing	\$160,000
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Maintenance Reserve - \$150,000	
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Annual Inspection - \$10,000	
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Lilly Rd Neighborhood Park Phase I	<u>\$500,000</u>
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Total:	\$1,410,000
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2026 LEVY

2026 OMPD Budget	\$5,760,213	\$5,919,004
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2026 OMPD Revenue		\$5,760,213
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Estimated 2026 Levy:	\$0.4817/1,000 AV
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***Will use Parks 11% general fund revenues to cover the difference, instead of using OMPD fund balance.**

TIMELINE

November 10

OMPD Board - Adopt Budget and set Ad Valorem Tax

December 16

**City Council – Adopt 2026 Operating Budget and
Capital Facilities Plan**

QUESTIONS AND DISCUSSION

