

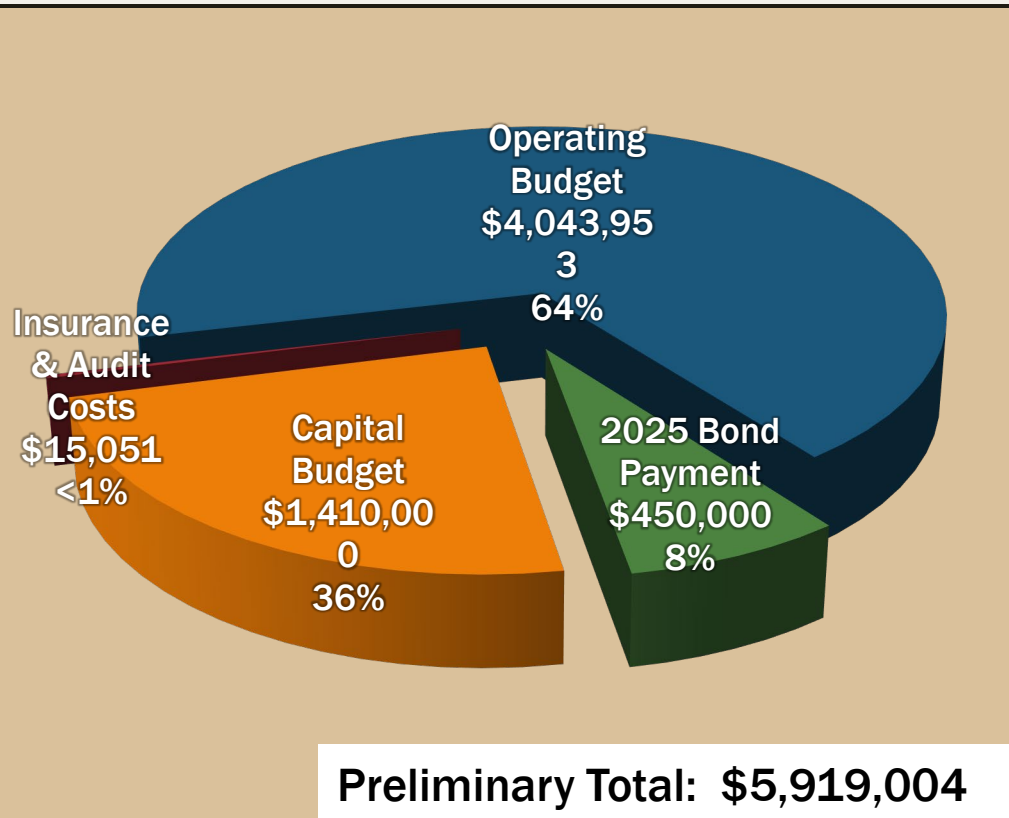


METROPOLITAN PARK DISTRICT
OLYMPIA

OLYMPIA METROPOLITAN PARK DISTRICT PRELIMINARY BUDGET

OMPD Board Meeting
October 21, 2025

2026 PRELIM OMPD BUDGET



2026 PRELIM OMPD OPERATING BUDGET

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

2026 PRELIM OMPD CAPITAL ALLOCATION

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

2026 PROPOSED LEVY

2026 Proposed OMPD Budget	\$5,919,004
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2026 Estimated OMPD Revenue	\$5,760,213
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Estimated 2026 Levy:	\$0.4817/1,000 AV
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TIMELINE

Tonight	Public Hearing on Budget and Ad Valorem Tax
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

