

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 \$500,000

Total: \$1,410,000

2026 PROPOSED LEVY

2026 Proposed OMPD Budget

\$5,919,004

2026 Estimated OMPD Revenue

\$5,760,213

Estimated 2026 Levy:

\$0.4817/1,000 AV

TIMELINE

Tonight	Public Hearing on Budget and Ad Valorem Tax
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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



