

# Parks, Arts and Recreation

## Revenue Sources and Operating Budget

### General Fund

Beginning in 2016, the City allocates a minimum of 11 percent of specific General Fund revenues to support Olympia Parks, Arts and Recreation Department (OPARD) operations. For example, Criminal Justice Sales Tax is restricted for public safety purposes and is excluded from the revenue calculation. This allocation is specified in an Interlocal Agreement between the City and the Olympia Metropolitan Park District (OMPD). The table to the right summarizes the General Fund tax revenues that support OPARD in the 2025 Operating Budget.

General Fund Revenue	2025 Budget
Property Tax	\$1,875,921
Regular Sales Tax	3,080,000
B&O Tax	1,002,100
Private Utility	586,997
Public Utility	864,490
<b>Total</b>	<b>\$7,409,508</b>

### Olympia Metropolitan Park District (OMPD)

Olympia voters approved the formation of the OMPD in 2015. The OMPD Board approves a budget and levies a property tax assessed to properties located within City limits. For 2025, the proposed levy is \$5.766 million in property taxes. The tax rate is estimated to be \$0.5013 per \$1,000 of assessed value. The table to the right summarizes 2025 OMPD's Budget.

OMPD Expenditure	2025 Budget
Operating Budget	3,898,906
Capital Facilities Plan	1,835,940
Debt Service	—
OMPD Administrative Costs	31,351
<b>Total</b>	<b>\$5,766,197</b>

	Total	General Fund	Program Revenue	OMPD
Revenue	\$14,354,186	\$7,426,907	\$3,028,373	\$3,898,906

Budgeted Expenses by Line of Business		Budgeted Funding by Line of Business		
Administration	\$1,511,655	\$1,511,615	\$40	\$0
Arts & Events	666,149	205,395	99,004	361,750
Equipment	10,500	10,500	0	0
Facility Operations	1,580,664	1,235,372	345,292	0
Park Maintenance	5,533,213	2,469,936	680,163	2,383,114
Stewardship	943,183	1	0	943,182
Planning & Design	1,031,793	368,846	452,087	210,860
Recreation	2,086,548	634,761	1,451,787	0
Support Services	990,481	990,481	0	0
<b>Total Operations</b>	<b>\$14,354,186</b>	<b>\$7,426,907</b>	<b>\$3,028,373</b>	<b>\$3,898,906</b>

The Parks, Arts, and Recreation budget exceeds the 11 percent minimum General Fund contribution by \$17,399 in 2025.