



MEMORANDUM

TO: Olympia Metropolitan Park District (OMPD) Board
FROM: James Reddick, Chair, OMPD Advisory Committee
DATE: October 14, 2025
SUBJECT: OMPD Advisory Committee Recommendation on Prelim. 2025 Budget

At our October 8, 2025 meeting, the OMPD Advisory Committee received a presentation on the Olympia Parks, Arts and Recreation Department's (OPARD) preliminary 2026 budget as it pertains to the Interlocal Agreement.

Voted and Non-Voted Utility Tax

The Preliminary 2026 Capital Facilities Plan and Preliminary 2026 Operating Budget will set aside \$2,546,430 in Utility Tax for parkland acquisition, maintenance, and pathways.

- \$1,005,763 for bond repayment for prior land acquisitions
- \$770,000 for bond repayment for Yelm Highway Community Park and the Armory Arts Center
- \$275,667 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 2026 Preliminary Capital Facilities Plan is compliant with all requirements of the Interlocal Agreement.

11% General Fund Revenues

OPARD was directed to prepare a preliminary 2026 Operating Budget with the same level of service as the current 2025 budget. The 2025 budget includes 11% of the City's general fund revenue. OPARD expects to meet the 11% general fund revenues in 2026 as required per section 4.1.1 (i.) of the Interlocal Agreement. 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 jreddick@ci.olympia.wa.us if you have questions or comments.

Sincerely,

James Reddick
James Reddick, Chair
OMPD Advisory Committee