

# Tumwater Metropolitan Park District (TMPD)

## 2025-2026 Appropriations Budget

| <u>Expenditure Category</u>  | <u>Total</u>     | <u>Explanation</u>  |
|--|------------------|---|
| Payments to City of Tumwater under the Intergovernmental Agreement     |                  |   |
|  | 210,369          | MPD Funded Parks Management and Administration  |
|  | 748,680          | MPD Funded staff - 2 Maintenance Workers / 1 Recreation Coordinator   |
| Wages, Salaries & Benefits   | 959,049          |   |
| Land Acquisition and Capital Projects<br>(per Capital Facilities Plan) | 4,600,000        | Various CFP Projects and Public Art<br>Sign replacements, Carlyon Park, Pioneer Park Equipment, Tumwater Hill Park Trail repairs, Tumwater Hill Park fence clearing, sports field turf replacement and other maintenance, Historic District landscape, picnic table replacements, asphalt repairs, tennis court repairs |
| Park Deferred Maintenance  | 260,500          |   |
| General Fund Projects  | 92,000           | Public Art and Neighborhood Park at the Preserve  |
| Vehicle purchase and Maintenance                                       | 14,950           | Vehicle costs (Maintenance, fuel and future replacement)  |
| Capital Projects   | 4,967,450        |   |
| <b>Total Payments to Tumwater</b>                                      | <b>5,926,499</b> |   |
| Insurance  | 10,000           | Purchased through WCIA  |
| <b>Total Expenditures TMPD</b>   | <b>5,936,499</b> |   |