



MEMORANDUM

TO: Olympia Metropolitan Park District (OMPD) Board

FROM: Roger Horn, Chair
OMPD Advisory Committee

DATE: October 16, 2019

SUBJECT: OMPD Advisory Committee Recommendation on Preliminary 2020 Budget


At our October 16, 2019 meeting, the OMPD Advisory Committee received a presentation on the City's preliminary 2020 budget.

The City's proposed operating budget includes \$5,251,323 of general fund revenue which represents 11% of the City's total expected general fund revenues as required per section 4.1.1 (i.) of the Interlocal Agreement. The Preliminary 2020 Capital Facilities Plan sets aside \$2,532,380 in Utility Tax for park land acquisition (including \$672,000 for bond repayment). The Plan also sets aside \$25,000 in Voted Utility Tax for public pathways. This meets the requirements per sections 4.1.1 (ii., iii., and iv.). It therefore appears that the proposed budget is compliant with all requirements of the Interlocal Agreement.

Our committee will be reviewing the 2019 expenditures in the spring of 2020 and will provide a report for your review at that time.

Thank you for taking the time to consider our recommendation. Please feel free to contact me at rhorn@ci.olympia.wa.us if you have questions or comments.

Sincerely,


Roger Horn, Chair
OMPD Advisory Committee