



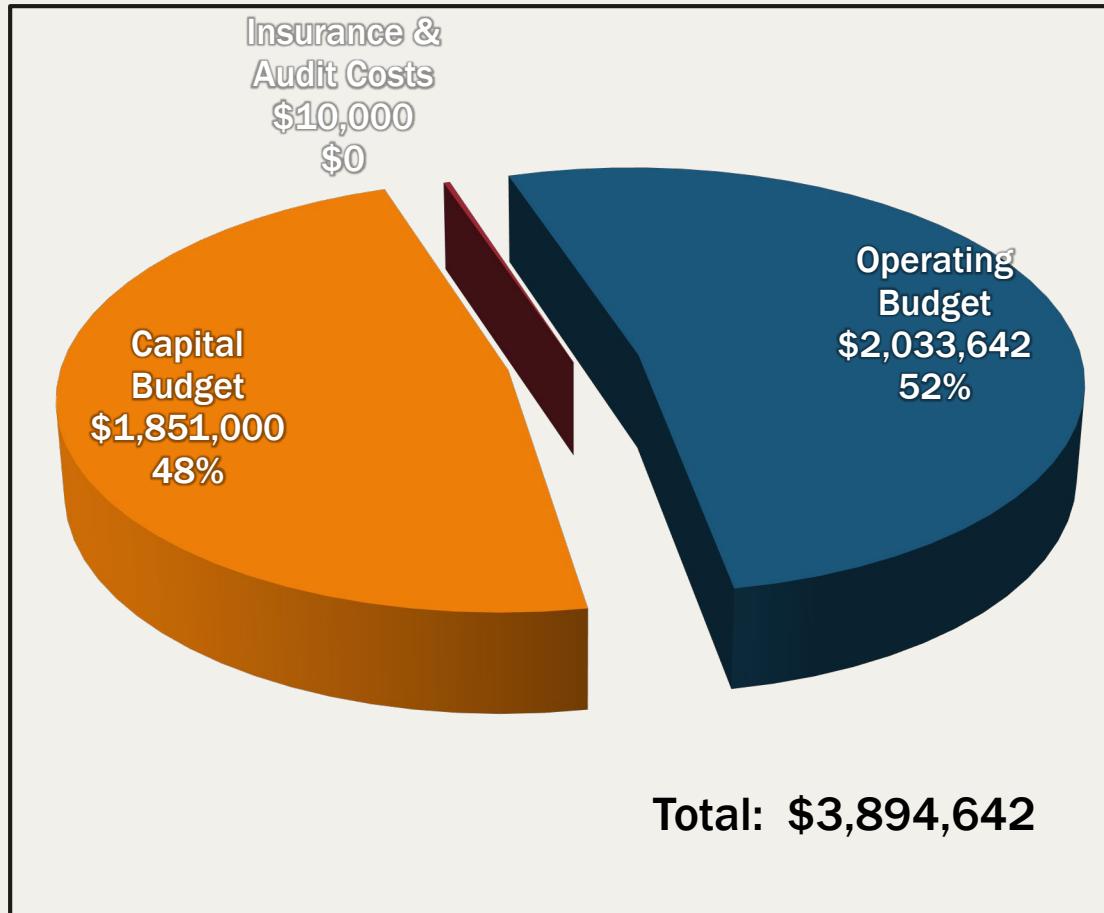
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METROPOLITAN PARK DISTRICT  
OLYMPIA

# 2019 PRELIMINARY OMPDI BUDGET

OMPDI Advisory Committee Meeting  
October 24, 2018

# 2019 PRELIM OMPD BUDGET



# 2019 PRELIM OMPD CAPITAL BUDGET

<b>Capital Asset Management Program (CAMP)</b>	<b>\$750,000</b>
<b>2013 Bond Debt Service</b>	<b>\$243,000</b>
(Percival Landing Phase I - Final payment in 2021)	
<b>Percival Landing</b>	<b>\$158,000</b>
5-Year Inspection - \$40,000	
Maintenance Reserve - \$118,000	
<b>ADA Facility Upgrades</b>	<b>\$200,000</b>
<b>Athletic Field Community Park Design</b>	<b><u>\$500,000</u></b>
	<b>Total: \$1,851,000</b>

# 2019 PRELIM OMPD OPERATING BUDGET

Parks Maintenance	\$1,164,533
Park Stewardship/Ranger Program	\$612,470
Planning & Design	\$122,988
Arts Program & Maintenance	\$65,376
“Oly on Ice”	<u>\$68,275</u>
	Total: \$2,033,642

# 2019 PROPOSED LEVY

**2018 OMPD Budget** **\$3,612,744**

**Levy Rate:** **\$0.54/1,000 AV**

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**2019 Proposed OMPD Budget** **\$3,894,642**

**Estimated 2019 Levy:** **\$0.54/1,000 AV**

**Maximum Levy Allowed:** **\$0.75/1,000 AV**

# TIMELINE

**November 5**

**OMPD Board Meeting  
Public Hearing**

**November 13**

**OMPD Board Meeting  
Adopt Budget**



**Park Stewardship Program**

# QUESTIONS AND DISCUSSION



Before



After

2017 Friendly Grove Tennis Court resurfacing – CAMP Project funded by OMPD