



**MEMORANDUM**

**TO:** Olympia Metropolitan Park District (OMPD) Board

**FROM:** Roger Horn, Chair  
OMPD Advisory Committee

**DATE:** November 1, 2017

**SUBJECT:** *Preliminary OMPD Budget*  
OMPD Advisory Committee Recommendation to the OMPD Board

At our November 1, 2017 meeting, the OMPD Advisory Committee received a presentation on the proposed 2018 OMPD Budget.

The committee supports the proposed option that results in an estimated levy rate of \$.54 per \$1,000 assessed value. If actual taxes are higher than current expenses budgeted, the committee recommends allocating additional funds to ADA upgrades to a maximum of \$200,000 total as proposed in the 2018 Preliminary Capital Facilities Plan.

The committee believes that this budget is in compliance with the Interlocal Agreement as per section 4.1.1. The budget includes 11% of the City's total expected revenue as per section 4.1.1 (i.) as well as \$2.8 million for park land acquisition, which exceeds requirements per sections 4.1.1 (ii., iii., and iv.).

Our committee will be reviewing OMPD's 2017 expenditures in the spring of 2018 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](mailto:rhorn@ci.olympia.wa.us) if you have questions or comments.

Sincerely,

Roger Horn, Chair  
OMPD Advisory Committee