

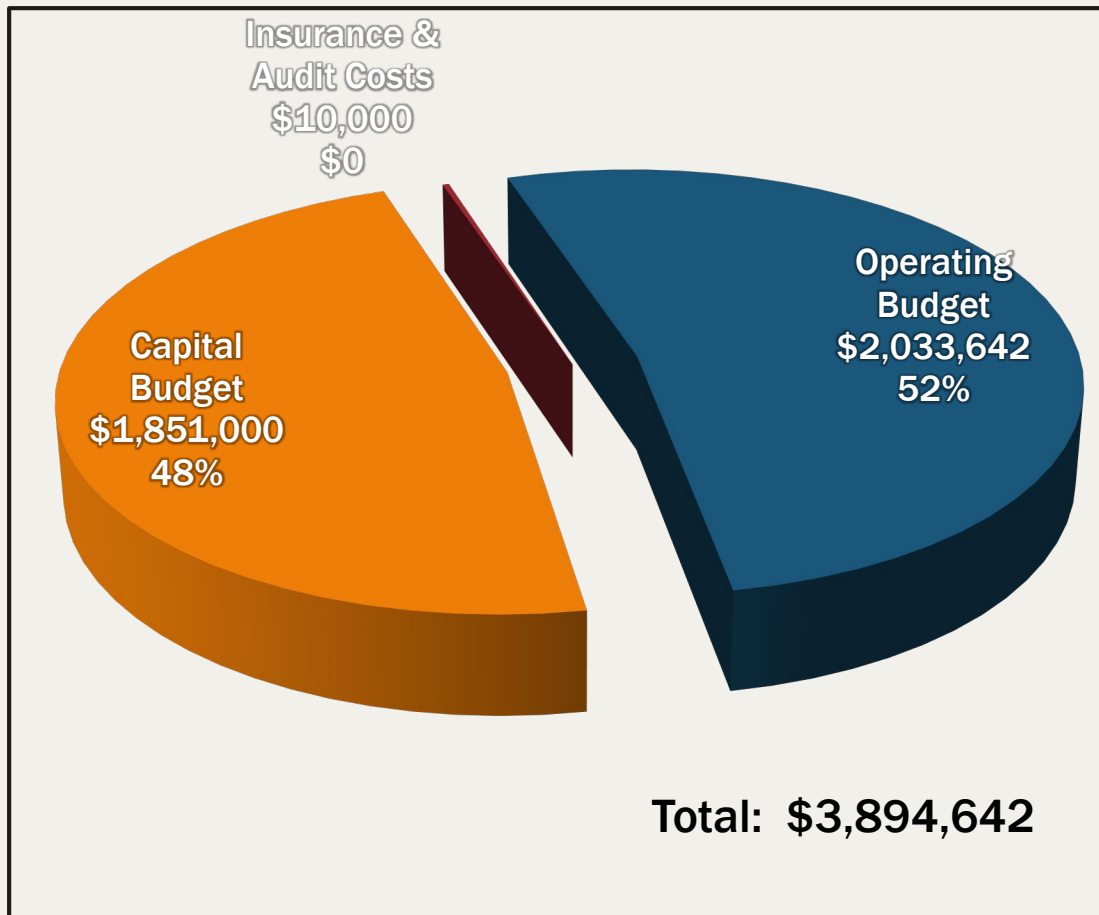


METROPOLITAN PARK DISTRICT
OLYMPIA

2019 PRELIMINARY OMPD BUDGET

**OMPD Advisory Committee Meeting
October 24, 2018**

2019 PRELIM OMPD BUDGET



2019 PRELIM OMPD CAPITAL BUDGET

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

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
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Levy Rate:	\$0.54/1,000 AV
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2019 Proposed OMPD Budget	\$3,894,642
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Estimated 2019 Levy:	\$0.54/1,000 AV
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Maximum Levy Allowed:	\$0.75/1,000 AV
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TIMELINE

November 5 **OMPD Board Meeting**
Public Hearing

November 13 **OMPD Board Meeting**
Adopt Budget



Park Stewardship Program

QUESTIONS AND DISCUSSION



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