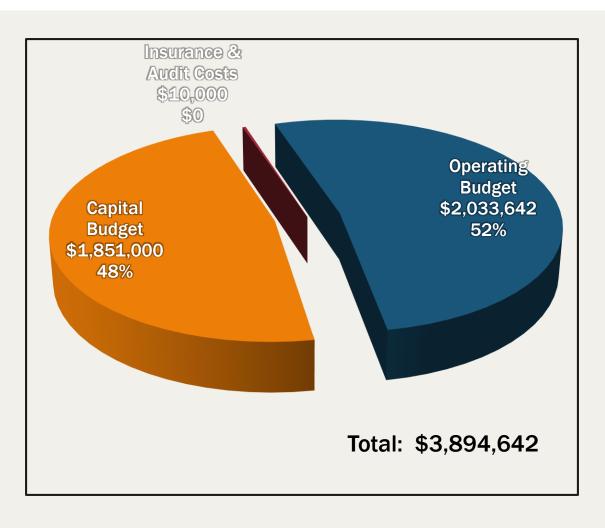


2019 PRELIMINARY OMPD BUDGET

OMPD Board
November 5, 2018

2019 PRELIM OMPD BUDGET





2019 PRELIM OMPD CAPITAL BUDGET

Capital Asset Management Program (CAMP) \$750,000	Capital A	sset Managemen	t Program (CAMP))
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2013 Bond Debt Service \$243,000

(Percival Landing Phase I - Final payment in 2021)

Percival Landing \$158,000

5-Year Inspection - \$40,000

Maintenance Reserve - \$118,000

ADA Facility Upgrades \$200,000

Athletic Field Community Park Design \$500,000

Total: \$1,851,000

2019 PRELIM OMPD OPERATING BUDGET

Parks Maintenance	\$1,148,533
Park Stewardship/Ranger Program	\$612,470
Planning & Design	\$122,988
Arts Program & Maintenance	\$65,376
"Oly on Ice"	\$ <u>84,275</u>

Total: \$2,033,642

2019 PROPOSED LEVY

2018 OMPD Budget

\$3,612,744

Levy Rate:

\$0.54/1,000 AV

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





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