

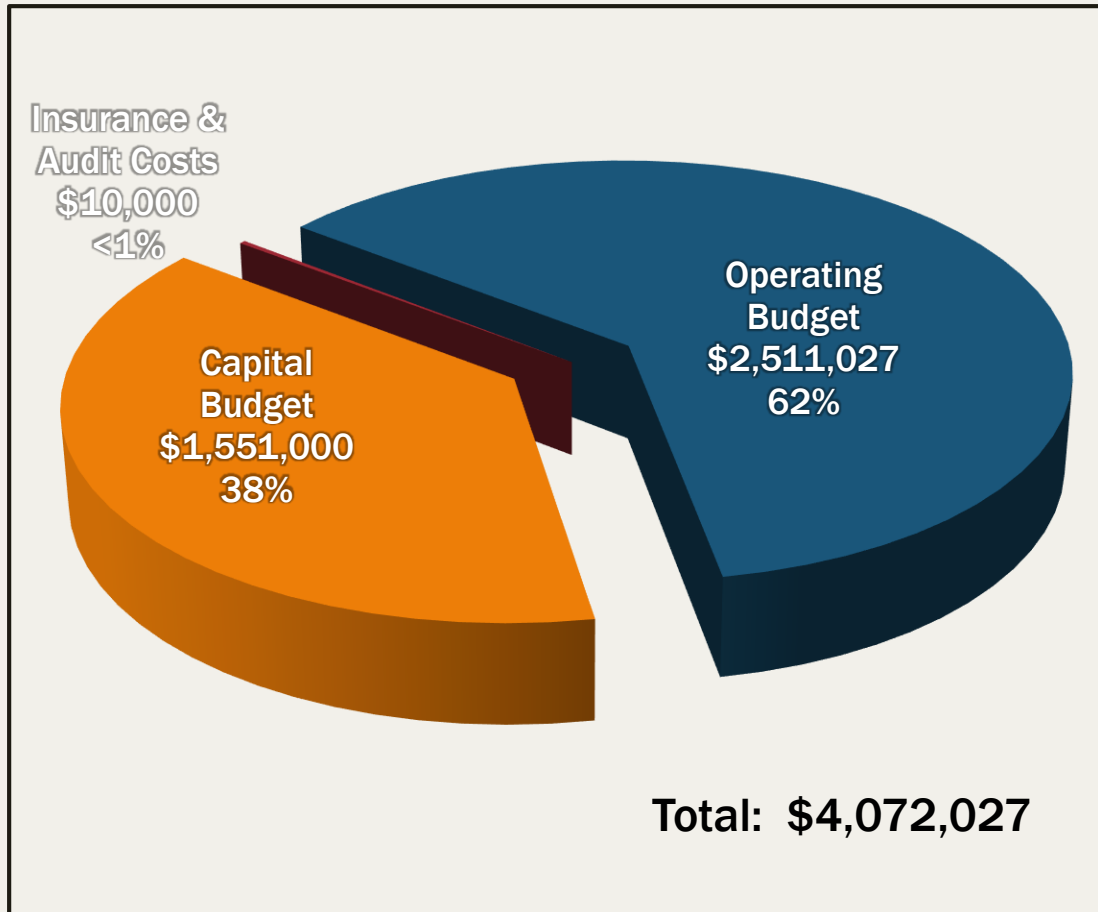


METROPOLITAN PARK DISTRICT
OLYMPIA

2020 PRELIMINARY OMPD BUDGET

**OMPD Board Meeting
September 10, 2019**

2020 PRELIM OMPD BUDGET



2020 PRELIM OMPD OPERATING BUDGET

Parks Maintenance	\$1,548,698
Park Stewardship/Ranger Program	\$665,887
Planning & Design	\$133,721
Arts Program & Maintenance	\$71,087
Facility Operations	<u>\$91,634</u>

Total: \$2,511,027

2020 PRELIM OMPD CAPITAL BUDGET

Capital Asset Management Program (CAMP)	\$750,000
2013 Bond Debt Service (Percival Landing Phase I - Final payment in 2021)	\$242,500
Percival Landing	\$158,000
Maintenance Reserve - \$150,000	
Annual Inspection - \$8,000	
ADA Facility Upgrades	\$200,000
Lions Park Sprayground	\$100,500
Parks, Arts and Recreation Plan Update	<u>\$100,000</u>
Total:	\$1,551,000

2020 PROPOSED LEVY

2019 OMPD Budget	\$3,894,642
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Levy Rate:	\$0.549/1,000 AV
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2020 Proposed OMPD Budget	\$4,072,027
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Estimated 2019 Levy:	\$0.55/1,000 AV
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Maximum Levy Allowed:	\$0.75/1,000 AV
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TIMELINE

October 16

OMPD Advisory Committee Meeting
Budget Preview

November 4

OMPD Board Meeting
Public Hearing

November 12

OMPD Board Meeting
Adopt Budget



Arts Walk

QUESTIONS AND DISCUSSION



First OMPD Board Meeting – March 1st, 2016