

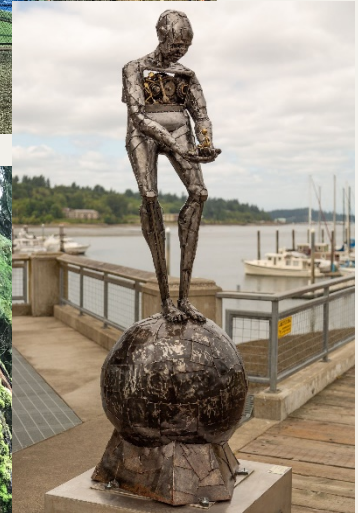
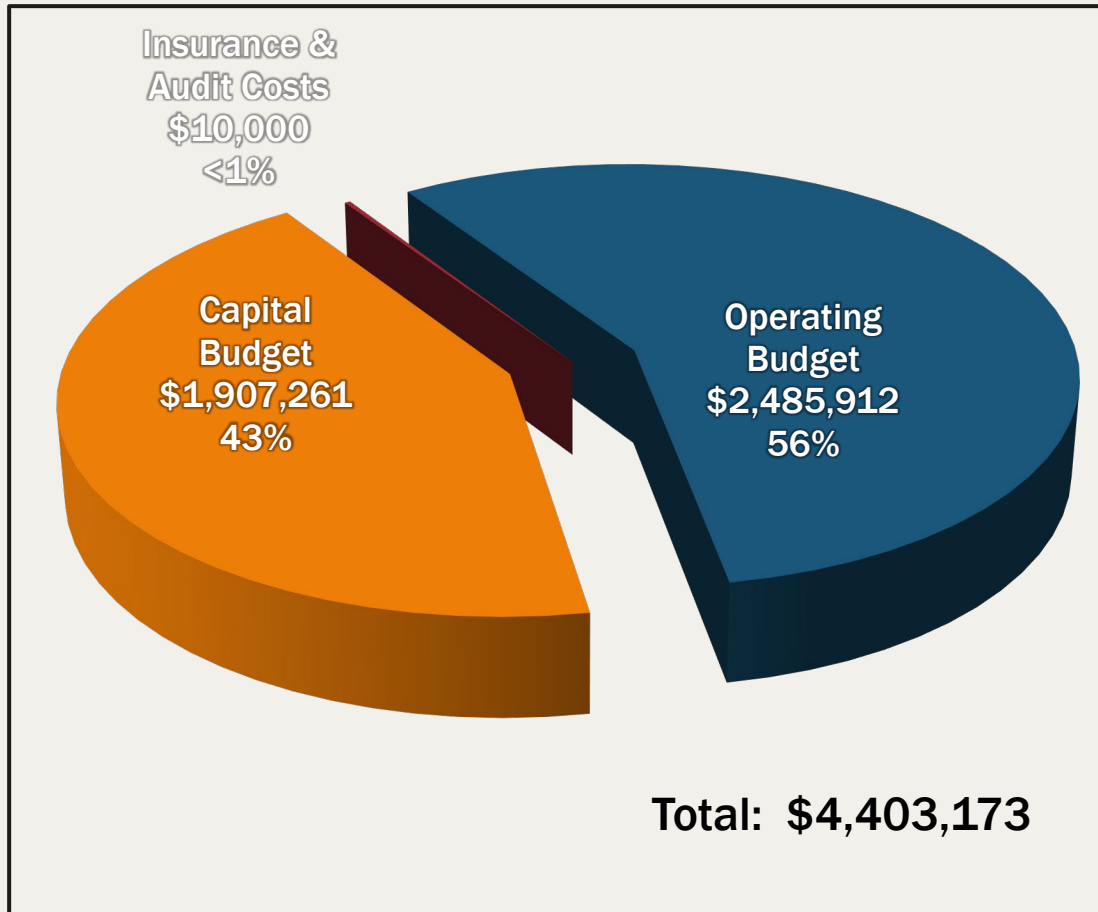


METROPOLITAN PARK DISTRICT  
OLYMPIA

# OLYMPIA METROPOLITAN PARK DISTRICT PRELIMINARY BUDGET

OMPD Board Meeting  
October 20, 2020

# 2021 PRELIM OMPD BUDGET



# 2021 PRELIM OMPD OPERATING BUDGET

Parks Maintenance	\$1,571,572
Park Stewardship/Ranger Program	\$718,767
Planning & Design	\$122,211
Arts Program & Maintenance	<u>\$73,362</u>
Total:	\$2,485,912

# 2021 PRELIM OMPD CAPITAL BUDGET

Capital Asset Management Program (CAMP)	\$750,000
2013 Bond Debt Service (Percival Landing Phase I - Final payment in 2021)	\$240,000
Percival Landing  Maintenance Reserve - \$150,000 Annual Inspection - \$8,000	\$158,000
ADA Facility Upgrades	\$200,000
Yelm Highway Community Park Phase I	<u>\$559,261</u>
Total:	\$1,907,261

# 2021 PROPOSED LEVY

**2021 Proposed OMPD Budget**

**\$4,403,173**

**Estimated 2021 Levy:**

**\$0.545/1,000 AV**

**Maximum Levy Allowed:**

**\$0.75/1,000 AV**

# TIMELINE

<b>Tonight</b>	<b>Public Hearing on Budget and Ad Valorem Tax</b>
<b>November 10</b>	<b>Adopt Budget and set Ad Valorem Tax</b>

# QUESTIONS AND DISCUSSION



**New Playground at Friendly Grove Park**