



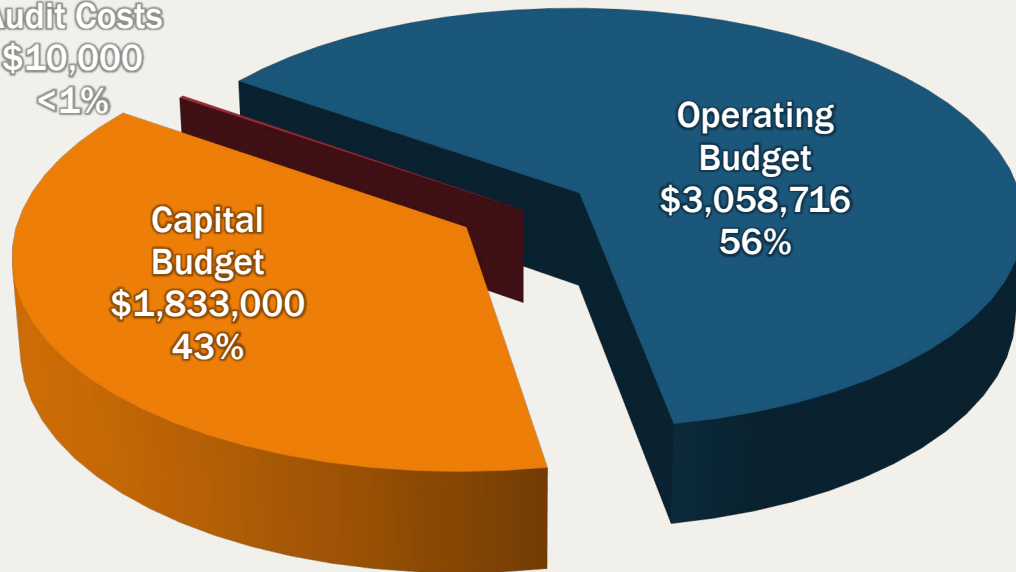
METROPOLITAN PARK DISTRICT
OLYMPIA

OLYMPIA METROPOLITAN PARK DISTRICT PRELIMINARY BUDGET

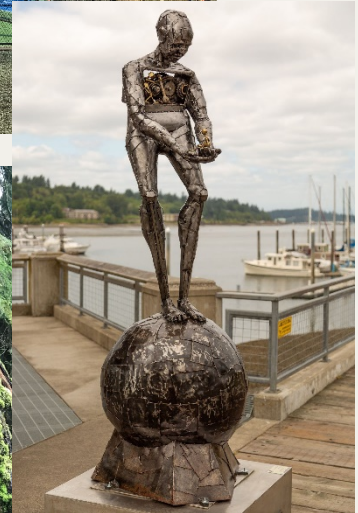
OMPD Board Meeting
October 19, 2021

2022 PRELIM OMPD BUDGET

Insurance &
Audit Costs
\$10,000
<1%



Total: \$4,901,716



2022 PRELIM OMPD OPERATING BUDGET

Parks Maintenance	\$2,026,032
Park Stewardship/Ranger Program	\$786,525
Planning & Design	\$163,309
Arts Program & Maintenance	<u>\$82,850</u>
Total:	\$3,058,716

2022 PRELIM OMPD CAPITAL BUDGET

Capital Asset Management Program (CAMP)	\$725,000
Armory Redevelopment Design	\$250,000
Percival Landing	\$158,000
Maintenance Reserve - \$150,000	
Annual Inspection - \$8,000	
ADA Facility Upgrades	\$200,000
Yelm Highway Community Park Phase I	<u>\$500,000</u>
Total:	\$1,833,000

2022 PROPOSED LEVY

2022 Proposed OMPD Budget

\$4,901,716

Estimated 2022 Levy:

\$0.545/1,000 AV

Maximum Levy Allowed:

\$0.75/1,000 AV

TIMELINE

Tonight	Public Hearing on Budget and Ad Valorem Tax
November 9	Adopt Budget and set Ad Valorem Tax

QUESTIONS AND DISCUSSION



New Playground at Friendly Grove Park