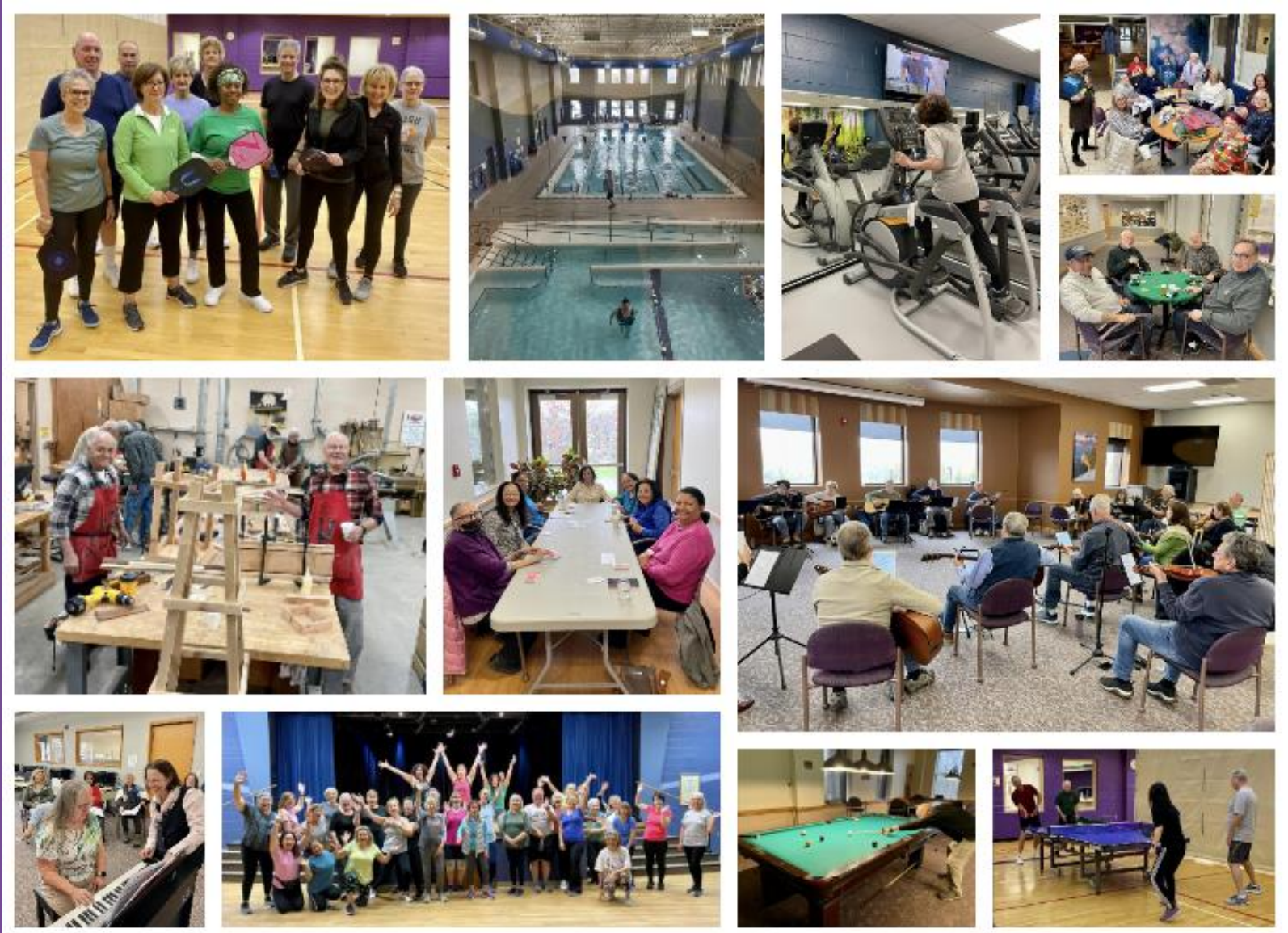


# OPC Budget & Impact Report



# A Day in the Life of OPC

Total Participation  
178,305



# Supportive Services

MINIBUSES traveled...



**41,829** trips

for

Medical appointments

Shopping

Social Trips

NUTRITION DEPARTMENT

prepared:

**100,003**



Nutritionally Balanced Meals

Home Delivered & Congregate

SENIOR SERVICES

**5,083**



Units of Service

Info & Referral

Support Groups

Medical Equip Loans

ADULT DAY SERVICE

**27**

Participants



VOLUNTEERS

**28,405** hours logged

# Capital Improvement Projects

*½ of the Facility Roof Replaced, Vegetable Gardens, Parking Lot Repairs,  
Lap Pool Retiling & Replumb Locker room showers  
Walking Track Resurfaced and Walls Painted, Building Insulation  
Improvements*



# **FY 2024 – FY 2026 OPC Budget Highlights**

- **FY 2024 Revenue Budget totals \$7,264,500 up \$475,100 (7%) from FY 2023 Amended Budget, reflecting the carry-forward of County transit millage funds.**
- **With the receipt of County transit millage funds, the local OPC millage will not be levied in 2024, nor will additional appropriations be required.**
- **Program revenues are projected to return to pre-pandemic levels.**
- **Expenditures are increasing by 6.7% again reflecting use of County transit millage funds.**
- **Personnel changes include a 4.0% general wage increase plus creation of a new part-time Fitness & Aquatics Supervisor and increased hours for a part-time Cook, due to increase service demands.**
- **Remaining operating expenditures reflect inflationary increases and use of County transit millage funds.**
- **Operating revenues will exceed annual operating expenditures by \$748,400 these projected funds will be used for the capital improvement plan.**
- **Capital projects include completion of roof membrane replacement, parking lot repairs and various upgrades to the pool heating and electrical systems.**



OPC ~ ICAA & MParks Facility  
Design Award Winner!