

Parks & Recreation

All of budgets under the Parks & Recreation Services Department are included in this section, providing a comprehensive view of these services and programs. The budget for the Pierce County Fair, which is an external entity, is included in the Other Programs & Services section.

Major Accomplishments in 2006

Heritage Recreation Center, a new 40 acre sports complex, was opened in September with 2,000 people in attendance for the Dedication ceremonies. Another 4,000 citizens witnessed a gala fireworks display on July 4th at the new Meridian Habitat Park & Community Center. The East Puyallup trail head was also opened, providing access to the new section of trail from Meeker to McMillin. Sprinker hosted many special events including the first skate park competition, the fourth annual car show, and the Father/Daughter Dance. A free recreation program, the “Kidmobile,” was offered at 16 elementary school playgrounds during the summer and over 1,400 children registered for sports program.

The Resource Stewardship Division was created to coordinate activities in long range planning, acquisition, and capital construction. Twenty new properties were purchased with Conservation Futures funds. The Division completed improvements to the Randall boat launch in Gig Harbor and feasibility studies for Meridian Habitat Park, Riverside Park, Cross Property and Summit-Waller Recreation Area. The public master planning process was completed for the Buckley/Bonney Lake Park. The Parks Division built a maintenance garage at Lake Tapps Park, re-roofed the residence at Narrows Park, installed mile markers on trails, and completed #1 and #10 of the tee remodel project at the golf course.

DEPARTMENT BUDGETS				
Department Name	2006 Budget	2007 Budget	Absolute Change	Percent Change
Conservation Futures Fund	\$ 26,324,600	\$ 3,527,740	\$(22,796,860)	(86.6) %
Golf Courses Fund	1,996,950	2,150,000	153,050	7.7
Parks and Recreation Services	5,967,710	6,259,710	292,000	4.9
Parks Bond A Const Fund	11,465,100	—	(11,465,100)	(100.0)
Parks Construction Fund	5,358,840	7,850,580	2,491,740	46.5
Parks Impact Fee Fund	2,979,310	3,992,600	1,013,290	34.0
Parks Sales Tax Fund	5,436,030	5,271,400	(164,630)	(3.0)
Paths and Trails Fund	4,465,930	4,654,790	188,860	4.2
Second REET Parks Fund	2,320,000	3,903,420	1,583,420	68.3
Total Parks & Recreation	\$ 66,314,470	\$ 37,610,240	\$(28,704,230)	(43.3) %

Section Contents	
Conservation Futures Fund.....	201
Golf Courses Fund.....	203
Parks and Recreation Services	207
Parks Construction Fund.....	213
Parks Impact Fee Fund.....	215
Parks Sales Tax Fund	217
Paths and Trails Fund	219
Second REET Parks Fund	221

PARKS SPECIAL REVENUE FUNDS - CAPITAL IMPROVEMENTS AND MAINTENANCE SUMMARY

Activity/Project	Prog	Funding Sources		Funding Sources			Totals
		Paths & Trails	Parks Sales Tax	Parks Constr Fund	Parks Impact Fees	Second REET Parks (25%)	
GMA Capital Improvements							
Trails							
144th Street Trail	4914	—	150,000	—	—	250,000	400,000
Cushman Trail Phase 2	4932	—	225,000	—	—	—	225,000
Cross County Comm Coll Trail	4603	—	—	—	—	50,000	50,000
Foothills Trail Buckley to South Prairie	4911	17,010	653,050	—	1,530,000	—	2,200,060
Foothills Trail Cascade Junction to Carbonado	4924	—	1,423,840	—	—	—	1,423,840
Parks & Facilities							
9th St Quarry/Half Dollar Park	4610	—	—	—	—	50,000	50,000
Allen Forest Property	4616	—	—	1,200,000	—	—	1,200,000
Ashford Park	4967	—	—	—	—	100,000	100,000
Ashford Park Restrooms	4607	—	—	—	—	125,000	125,000
Buckley/Bonney Lake Park	4942	—	—	—	1,700,000	100,000	1,800,000
Carbon Regional Management Plan	4612	—	—	—	—	150,000	150,000
Clover Creek Park	4957	—	—	—	—	150,000	150,000
Feasibility & Planning		—	100,000	—	—	—	100,000
Foothills Trail Meeker to Puyallup	4929	—	—	—	—	300,000	300,000
Fort Steilacoom Park-Ward Hill	4918	—	50,000	—	—	—	50,000
Frontier Park Improvements	4984	—	—	—	349,600	—	349,600
Key Peninsula Skate Park	4605	—	100,000	—	—	—	100,000
Lake Tapps Raft Area Improvements	4917	—	100,000	—	—	—	100,000
LSGC Master Plan	0451	—	150,000	—	—	—	150,000
Meridian Habitat Park and Community Center	4958	—	50,000	40,000	—	—	90,000
Summit Waller Area Master Plam	4959	—	—	—	50,000	—	50,000
Parks Comprehensive Plan	4613	—	—	—	—	150,000	150,000
Riverside Park	4609	—	—	—	—	100,000	100,000
South Hill Com Pk Restrms	4614	—	—	23,340	—	156,660	180,000
South Pierce Park	4606	—	—	200,000	350,000	—	550,000
Spanaway Improvements	4948	—	—	—	—	2,022,000	2,022,000
Sprinker Facility Additions	4977	—	500,000	—	—	—	500,000
Sunrise Development Park	4611	—	—	—	—	50,000	50,000
Total GMA Capital Improvements		\$ 17,010	\$ 3,351,890	\$ 1,463,340	\$ 3,979,600	\$ 3,503,660	\$ 12,715,500
Other Activities							
Carbon River Regional Area - Maintenance	4110	—	55,430	—	—	—	55,430
Debt Service		—	791,560	—	—	—	791,560
General Park Facility Repairs & Improvements		—	100,000	—	—	—	100,000
Gig Harbor Peninsula Parks Maintenance	4135	—	105,440	—	—	—	105,440
Heritage Park Rec @ So Hill - Maintenance	4120	—	475,260	—	—	—	475,260
Regional Planning & Admin Support		169,110	201,440	133,980	13,000	149,760	667,290
South Hill Community Park - Maint	4116	—	40,380	—	—	—	40,380
Trail Maintenance		186,780	—	—	—	—	186,780
Total		\$ 372,900	\$ 5,121,400	\$ 1,597,320	\$ 3,992,600	\$ 3,653,420	\$ 15,137,640

Parks & Recreation

PARKS CONSTRUCTION PROJECT SUMMARY

Program	Project Name	Estimated Project Total Cost	Expended through 12/31/2005	2006 Estimate	2007 Budget	Future Expenditures
Trails						
4914	144th Street Trail	1,019,700	—	—	400,000	619,700
4603	Cross County Comm Coll Trail	120,000	—	70,000	50,000	—
4932	Cushman Trail Phase 2	1,287,774	12,775	50,000	225,000	999,999
4911	Fthls Trl Buckley to South Prairie	5,257,200	1,057,166	451,140	2,200,060	1,548,834
4924	Fthls Trl Cascade Jtn/Carbonado	6,308,000	984,232	300,000	1,423,840	3,599,928
4929	Fthls Trl Meeker to Puyallup River	301,523	1,523	—	300,000	—
Parks & Facilities						
4610	9th St Quarry/Half Dollar Park	50,000	—	—	50,000	—
4616	Allen Forest Property	1,200,000	—	—	1,200,000	—
4967	Ashford Park	1,333,522	253,522	80,000	100,000	900,000
4607	Ashford Park Restrooms	125,000	—	—	125,000	—
4942	Buckley/Bonney Lake Park	2,500,000	9,751	180,000	1,800,000	510,249
4612	Carbon Regional Park Mgmt Plan	150,000	—	—	150,000	—
4957	Clover Creek Park	350,000	41,633	66,000	150,000	92,367
	Feasibility & Planning	700,000	—	100,000	100,000	500,000
4918	Fort Steilacoom Park-Ward Hill	50,000	—	—	50,000	—
4984	Frontier Park Improvements	1,573,000	303,439	920,000	349,600	(39)
4605	Key Peninsula Skate Park	100,000	—	—	100,000	—
4917	Lake Tapps Raft Area Improvements	100,000	—	—	100,000	—
0451	LSGC Master Plan	150,000	—	—	150,000	—
4958	Meridian Habitat Park & Comm Ctr	161,850	—	71,850	90,000	—
4613	Parks Comprehensive Plan	150,000	—	—	150,000	—
4609	Riverside Park	100,000	—	—	100,000	—
4614	South Hill Com Pk Restrms	366,000	—	186,000	180,000	—
4606	South Pierce Park	550,000	—	—	550,000	—
4948	Spanaway Improvements	3,572,810	262,806	140,000	2,022,000	1,148,004
4977	Sprinker Facility Additions	6,000,000	50,828	15,000	500,000	5,434,172
4959	Summitt Waller Area Master Plan	211,300	23,843	87,500	50,000	49,957
4611	Sunrise Development Park	50,000	—	—	50,000	—
Projects Totals		33,837,679	3,001,518	2,717,490	12,715,500	15,403,171

Conservation Futures Fund

Special Revenue Fund

The mission of the Conservation Futures Program is to provide a reliable and predictable source of funds to help acquire interests in open space, habitat areas, wetlands, and farm, agricultural, and timberlands in unincorporated and incorporated areas of Pierce County.

Departmental Summary:

Parks and Recreation Services manages the Conservation Futures Fund, which was established by the County Council in 1991. The property tax levy is intended to provide a reliable and predictable source of funds to help preserve open space in both the unincorporated and incorporated areas of the County. Open space land acquisition applications for the use of this property tax levy are submitted by local jurisdictions and citizens. Citizen and staff committees review all applications and recommend to the Pierce County Council approval of qualifying projects.

Budget Highlights:

The 2006 Conservation Futures budget included the \$20+ million in bond financed property purchases, and thus is considerably higher than the recommended 2007 budget. The 2007 budget includes:

- a) Bond Debt Service\$1,548,960
 - b) Land Purchases (unspecified, and probably deferred to 2008).....1,588,100
 - c) Meridian Park operations and maintenance, including two new positions (and related revenues)196,590
 - d) General Administration Expenses194,090
- \$3,527,740

FUNDING SOURCES							
	2004	2005	2006	2007	Absolute	Percent	
	Actual	Actual	Budget	Budget	Change	Change	
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 1,380,430	\$ —	\$ (1,380,430)	(100.0)	%
Taxes	3,088,019	3,085,413	3,218,470	3,377,720	159,250	4.9	
Intergovernmental Revenue	—	244	100	—	(100)	(100.0)	
Miscellaneous Revenue	412	14	100	140,020	139,920	∞	
Other Financing Sources	25,710	7,715	21,725,500	10,000	(21,715,500)	(100.0)	
Total	\$ 3,114,141	\$ 3,093,386	\$ 26,324,600	\$ 3,527,740	\$ (22,796,860)	(86.6)	%

Conservation Futures Fund

EXPENDITURES

	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 54,026	\$ 43,675	\$ 61,350	\$ 172,190	\$ 110,840	180.7 %
Personnel Benefits	12,578	12,086	17,980	65,420	47,440	263.8
Supplies	3,629	2,426	300	8,300	8,000	2,666.7
Other Services & Charges	90,647	326,755	1,190,616	141,630	(1,048,986)	(88.1)
Intergovernmental Services	—	—	—	3,140	3,140	∞
Capital Outlays	1,067,648	2,685,981	24,226,036	1,588,100	(22,637,936)	(93.4)
Debt Service-Principal	—	—	690,760	1,548,960	858,200	124.2
Debt Issuance Costs	—	—	137,558	—	(137,558)	(100.0)
Total	\$ 1,228,528	\$ 3,070,923	\$ 26,324,600	\$ 3,527,740	\$ (22,796,860)	(86.6) %

STAFFING SUMMARY

	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE
Resource Stewardship Supt	—	—	—	—	0.50	0.50
Recreation Supervisor	—	—	—	—	—	1.00
Parks Maintenance Tech	—	—	—	—	—	1.00
Office Assistant	0.50	0.50	0.50	0.50	0.50	0.50
Planner	0.50	0.50	0.50	0.50	—	—
Total	1.00	1.00	1.00	1.00	1.00	3.00

Golf Courses Fund

Enterprise Fund

The mission of the Golf Program is to provide quality golf services and facilities through sound planning, effective-deployment of human resources, equipment and materials, and careful and efficient financial management.

Departmental Summary:

Parks and Recreation Services operates two golf courses which are budgeted and accounted for in a separate self-supporting enterprise fund. Course maintenance and improvement costs are paid for out of the golf course fund. The pro shop operation of both golf courses is contracted to a concessionaire, while maintenance and improvements are done by Pierce County.

Lake Spanaway Golf Course is a 160 acre, 18 hole championship play course, located in south Pierce County. The course was constructed twenty-seven years ago with most of the majestic Douglas Fir trees left in place. Lake Spanaway Golf Course contains a pro shop, restaurant and full sized covered driving range.

Fort Steilacoom Golf Course is a 105 acre, 9 hole golf course of medium length located in the Lakewood area north of Western State Hospital. This golf course caters to the intermediate golfer.

Budget Highlights:

The 2007 Golf Courses Fund budget total is 7.7% above the 2006 figure. The budget includes,

- a) Normal operating expenses and repairs;
- b) Capital equipment replacement;
- c) Two new maintenance technician positions (half-time) in place of extra-hire; and
- d) A Golf Course Master Plan (\$150,000 from the Parks Sales Tax).

FUNDING SOURCES						
	2004	2005	2006	2007	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
Charges for Services	\$ 943,414	\$ 1,528,815	\$ 1,996,950	\$ 2,000,000	\$ 3,050	0.2 %
Miscellaneous Revenue	14,770	1,519	—	—	—	—
Other Financing Sources	(15,657)	279	—	150,000	150,000	∞
Total	\$ 942,527	\$ 1,530,613	\$ 1,996,950	\$ 2,150,000	\$ 153,050	7.7 %

Golf Courses Fund

PROGRAM EXPENDITURES

	2006 FTE	2007 FTE	2006 Budget	2007 Budget	Absolute Change	Percent Change
Spanaway Lake - Operations	6.20	7.70	\$ 1,496,610	\$ 1,573,160	\$ 76,550	5.1 %
Spanaway Lake - Capital	—	—	112,000	208,580	96,580	86.2
Ft Steilacoom - Operations	2.33	1.83	368,340	343,260	(25,080)	(6.8)
Ft Steilacoom - Capital	—	—	20,000	25,000	5,000	25.0
Total	8.53	9.53	\$ 1,996,950	\$ 2,150,000	\$ 153,050	7.7 %

STAFFING SUMMARY

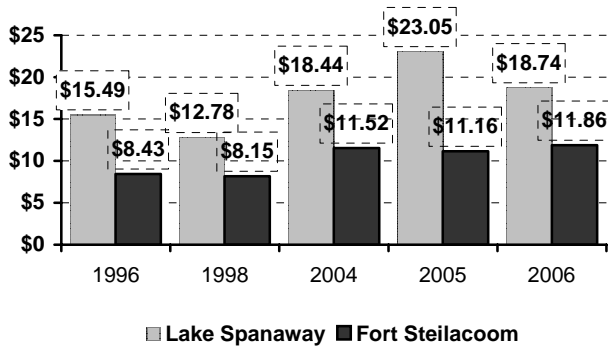
	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE
Golf Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Golf Course Coordinator	2.00	2.00	2.00	2.00	2.00	2.00
Parks Maintenance Tech	5.00	5.39	5.33	5.33	5.13	6.13
Office Assistant	0.40	0.40	0.40	0.40	0.40	0.40
Planner	0.05	0.05	0.05	0.05	—	—
Total	8.45	8.84	8.78	8.78	8.53	9.53

WORKLOAD SERVICE DATA

	Unit of Measure	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Estimate	2007 Estimate
Lake Spanaway Golf Course:							
	Rounds of golf	Admission	44,976	40,055	42,087	33,303	44,200
	Golf car rentals	Rental	8,563	9,047	10,124	10,315	11,000
	Driving range	Admission	20,296	21,646	22,039	18,651	22,000
	Golf lessons	Participant	1,636	1,027	1,101	119	—
Ft. Steilacoom Golf Course:							
	Rounds of golf	Admission	25,047	22,509	23,063	22,756	24,000
	Golf car rental	Rental	1,875	3,941	4,000	5,592	4,200

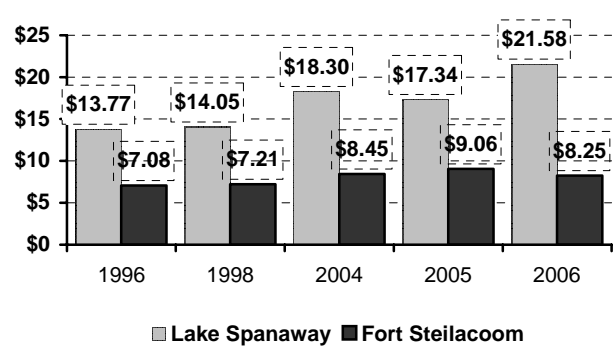
BUDGET RATIOS

Expense per Round



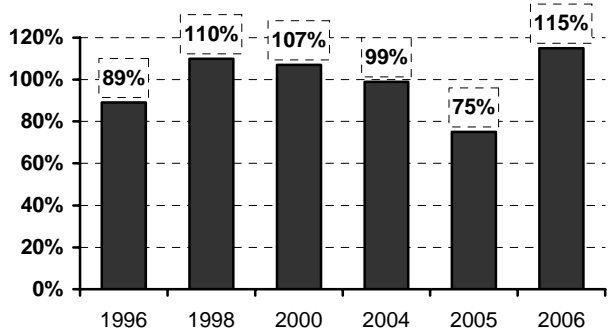
❖ From 1996 to 2006 the operating cost per round of golf, excluding costs of the management company, increased 21% at Lake Spanaway and 41% at Fort Steilacoom, unadjusted for inflation.

Revenue per Round



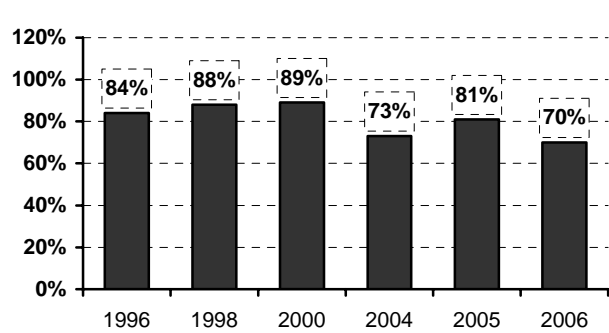
❖ From 1996 to 2006 the revenue per round of golf, excluding revenues paid to the management company, increased 57% at Lake Spanaway and increased 17% at Fort Steilacoom, unadjusted for inflation.

**Percent of Self-Support
Lake Spanaway**



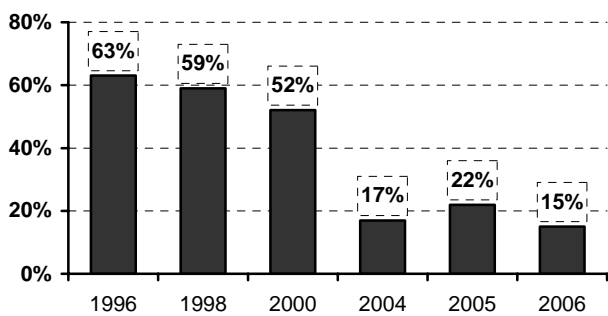
❖ From 1996 to 2006 the extent of self-support at Lake Spanaway increased 29%.

**Percent of Self-Support
Fort Steilacoom**



❖ From 1996 to 2006 the extent of self-support at Fort Steilacoom decreased 17%.

Cash Balance to Operating Revenue



❖ From 1996 to 2006 the cash balance of the Golf Courses fund at year-end, compared to total operating revenue for the year, decreased 76%.

Golf Courses Fund

Parks and Recreation Services

General Fund

The mission of the Department of Parks and Recreation, as a regional provider, is to deliver quality recreation opportunities through a well-managed comprehensive network of parks, trails, open space and recreational facilities for the residents of Pierce County. This can be accomplished through creative partnerships, effective planning, competent and well-trained staff, and through efficient financial management.

Departmental Summary:

The Parks and Recreation Services Department provides leisure/facility services to residents of Pierce County. The parks division maintains over 3,452 acres at 47 park sites, which include two community centers, four boat launch sites, thirty-four miles of trails and a large variety of passive and active facilities. Several sites are committed to remain in their natural state without development.

The recreation division provides programs which include athletics, tournaments, youth and adult sports teams and leagues, arts, touring services, youth camps, special needs and inclusion programming, tennis, badminton, pickle ball, golf, bicycling, skateboarding, ice skating, figure skating and hockey, cooperative play for families, snow skiing, walks, runs and environmental projects. In addition, the recreation division offers several community-wide/regional special events such as Fantasy Lights at Spanaway Park, Reflections Ice Show, Tour de Pierce family bicycle ride, and the Classic Car Show. Partnerships with local school districts, community groups and businesses play an important role in enhancing our department's ability to deliver quality parks and recreation services. Volunteers working in the recreation programs are relied upon for their enthusiasm and knowledge which allows us to offer programs that can meet the needs of a unique and culturally diverse population in Pierce County. Nearly 100 contractual agreements are administered each year for recreation programs designed to be self-supporting with money generated from fees, grants and donations. Over 3,300,000 people are served annually by Pierce County Parks and Recreation facilities, events and activities.

Budget Highlights:

The 2007 General Fund budget for Parks and Recreation is 4.9% above 2006. This budget reflects:

- a) Existing staffing and service levels (adjusted for inflation);
- b) One new maintenance technician position (reducing dependency on extra hire); and
- c) Minor fee increases.

Performance Measures

- 1) Fully comply with Pierce County policy regarding maximum limits on Extra Hire hours to 100% by developing an applicable budget for Extra Hires. (Goals B, C, D, E, F, H, I, K, L) Fairfax/Carbon River Addition, Meridian Habitat Park and Community Center). (Goals B, C, D, E, F, H, I, K, L)
- 2) Provide necessary maintenance and appropriate recreational services to six newly acquired Pierce County parks and parklands (DNR Land Trust Transfer, Public Works/Waller Road Property, Bonney Lake/80 acres, Chambers Creek Additions,
- 3) Complete design phase for a new ice arena or renovated existing ice arena at Sprinker Recreation Center. (Goals B, D, H, K, L)
- 4) Develop a comprehensive volunteer program

Parks and Recreation Services

including recruitment, training, supervision and recognition that will increase volunteer hours by ten percent over 2006. (Goals D, G, H, L)

5) Complete the draft of the next edition of the Pierce County Park, Recreation and Open Space Plan, including a ten year acquisition plan. (Goals B, D, E, H, K, L)

FUNDING SOURCES

	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
General Fund Support	\$ 4,003,919	\$ 4,035,771	\$ 4,263,960	\$ 4,429,000	\$ 165,040	3.9 %
Grants/Intergovernmental	172,334	199,754	81,110	89,490	8,380	10.3
Fees/Charges	2,128,943	1,705,271	1,622,640	1,741,220	118,580	7.3
Total	\$ 6,305,196	\$ 5,940,796	\$ 5,967,710	\$ 6,259,710	\$ 292,000	4.9 %

PROGRAM EXPENDITURES

	2006 FTE	2007 FTE	2006 Budget	2007 Budget	Absolute Change	Percent Change
Administration	14.40	14.40	\$ 1,725,550	\$ 1,774,010	\$ 48,460	2.8 %
Recreation Svcs.	4.55	4.55	1,010,990	1,028,770	17,780	1.8
Community Centers	1.25	1.25	283,820	287,190	3,370	1.2
Parks Maintenance	19.21	20.21	2,947,350	3,169,740	222,390	7.5
Total	39.41	40.41	\$ 5,967,710	\$ 6,259,710	\$ 292,000	4.9 %

STAFFING SUMMARY

	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE
Dir - Parks & Recreation	1.00	1.00	0.90	0.80	0.80	0.80
Recreation Superintendent	1.00	1.00	0.94	0.90	0.90	0.90
Superintendent of Parks	1.00	1.00	0.94	0.90	0.90	0.90
Resource Stewardship Supt	—	—	—	—	0.40	0.40
Admin Prog Manager	1.00	1.00	0.94	0.55	0.55	0.55
Community Center Manager	1.00	1.00	1.00	1.00	1.00	1.00
Parks & Rec Planner	1.00	1.00	1.00	1.00	1.00	1.00
Parks Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Facilities Maint Supervisor	1.00	1.00	1.00	1.00	0.65	0.65
Recreation Supervisor	3.00	3.00	3.00	3.00	3.00	3.00
Parks Maintenance Tech	21.53	20.55	20.70	20.60	16.31	17.31
Community Center Rec Coord	1.00	1.00	1.00	1.00	1.00	1.00
Ice Skating Coord	0.78	0.78	0.78	0.78	0.78	0.78
Ice Skating Program Coord	—	—	—	—	0.77	0.77
Office Assistant	7.35	8.35	8.35	8.35	8.85	8.85
Custodian	1.00	1.00	1.00	1.00	1.50	1.50
Planner	0.40	0.40	0.40	0.40	—	—
Gardener	5.80	5.80	5.80	—	—	—
Wellness Coordinator	1.00	1.00	—	—	—	—
Total	49.86	49.88	48.75	42.28	39.41	40.41

Parks and Recreation Services

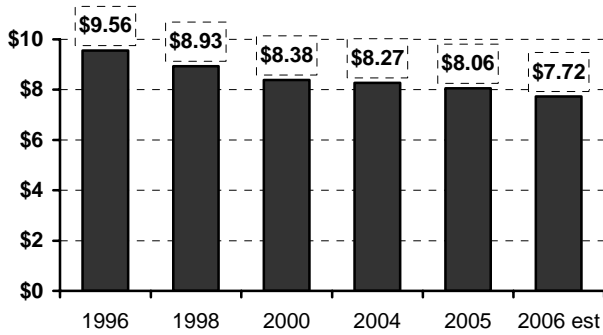
EXPENDITURE BY ACTIVITY							
	Prog	2006 Budget	2006 Revenue	2006 General Fund Support	2007 Budget	2007 Revenue	2007 General Fund Support
Administration							
Administrative Office	4101	\$ 708,860	\$ 65,120	\$ 643,740	\$ 894,820	\$ 68,180	\$ 826,640
Facility Planning	4103	130,160	—	130,160	96,600	—	96,600
Subtotal		839,020	65,120	773,900	991,420	68,180	923,240
Lakewood Community Center	4385	311,060	113,140	197,920	344,120	126,220	217,900
Parks							
Maintenance-East Area Shop	4106	302,390	—	302,390	469,180	—	469,180
Maintenance-West Area Shop	4107	104,850	—	104,850	—	—	—
Gonyea Playfield	4109	98,350	6,000	92,350	100,280	6,000	94,280
East Area Small Parks	4110	46,960	1,650	45,310	50,220	17,560	32,660
Spanaway Park	4111	394,070	29,750	364,320	405,070	31,300	373,770
Frontier Park	4112	264,060	22,750	241,310	250,510	24,250	226,260
Dawson Playfield	4113	58,700	—	58,700	54,950	—	54,950
Fairfax	4115	370	—	370	12,370	—	12,370
Ft Steilacoom Park	4118	190,000	—	190,000	197,200	—	197,200
Meridian Habitat Park	4125	50,000	—	50,000	—	—	—
Lakewood Small Parks	4128	2,260	—	2,260	5,770	—	5,770
Lake Tapps Park	4761	308,620	76,000	232,620	322,600	107,000	215,600
Subtotal Parks		1,820,630	136,150	1,684,480	1,868,150	186,110	1,682,040
Recreation Programs							
Recreation Program General	4401	245,270	100	245,170	216,770	—	216,770
Teen Programs	4406	10,290	—	10,290	5,230	5,000	230
Sports Camp Contracts	4410	18,000	20,650	(2,650)	18,840	23,350	(4,510)
Bicycle Grant/Car Less Commute	4412	6,560	3,500	3,060	7,150	2,000	5,150
Cooperative Play Programs	4414	18,580	6,600	11,980	21,120	6,100	15,020
Special Populations Programs	4418	35,520	31,500	4,020	34,380	31,000	3,380
Track Program	4419	12,950	16,500	(3,550)	14,180	14,500	(320)
Fun, Fitness, Sports Camp	4420	26,590	20,000	6,590	29,560	20,000	9,560
Adult Leagues	4423	178,940	155,000	23,940	180,850	155,000	25,850
Centennial/Tour De Pierce	4424	—	12,000	(12,000)	—	—	—
Ski School	4426	1,100	2,000	(900)	12,580	1,500	11,080
Bicycle Safety	4430	640	500	140	—	—	—
Companionship Project	4431	68,840	59,150	9,690	68,290	69,150	(860)
Alpine Ski School	4435	—	2,000	(2,000)	2,310	2,000	310
Youth Leagues	4436	95,520	48,500	47,020	96,240	55,400	40,840
Special Events	4440	8,560	—	8,560	18,640	18,610	30
Fantasy Lights	4980	249,720	206,000	43,720	229,340	222,500	6,840
Subtotal Recreation Programs		977,080	584,000	393,080	955,480	626,110	329,370
Sheriff/Parks Overtime	0028	40,870	—	40,870	41,050	—	41,050
Sprinker Recreation Center							
Sprinker Recreation Center	4225	1,610,210	674,040	936,170	1,655,800	697,640	958,160
SRC Recreation Classes	4226	42,250	65,000	(22,750)	39,030	55,000	(15,970)
Ice Arena Concession	4228	200	1,800	(1,600)	200	2,500	(2,300)
SRC Sports Clinics	4229	3,430	4,000	(570)	3,530	4,000	(470)
SRC Tournaments	4230	32,810	20,000	12,810	22,860	25,000	(2,140)
SRC Outside Maintenance	4231	279,930	—	279,930	328,630	—	328,630
SRC Outside Concessions	4232	500	6,000	(5,500)	700	6,000	(5,300)
SRC Special Events	4234	9,720	34,500	(24,780)	8,740	33,950	(25,210)
Subtotal Sprinker Rec. Center		1,979,050	805,340	1,173,710	2,059,490	824,090	1,235,400
Grand Total		\$ 5,967,710	\$ 1,703,750	\$ 4,263,960	\$ 6,259,710	\$ 1,830,710	\$ 4,429,000

Parks and Recreation Services

WORKLOAD SERVICE DATA							
	Unit of Measure	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Estimate	2007 Estimate
Land							
- Resource Conservancy	Acres	700	1,738	1,853	1,853	2,489	2,489
- Resource Activity	Acres	852	852	832	832	943	943
- Linear Trails	Acres	246	362	362	362	327	327
- Special Use Facilities	Acres	289	333	333	333	334	334
Facilities							
- Courts, Fields, Play Areas	Each	49	58	60	60	60	60
- Multipurpose Trails	Miles of Trail	34	34	39	39	49	49
- Picnic & Camping Areas	Each	340	364	364	364	364	364
Spaces							
- Parking spaces near water	Each	753	753	765	765	765	765
- Access to Water/Sq. Ft. of Area	Sq. Ft.	28,320	28,320	28,320	28,320	28,320	28,320
- Boat Launch Ramps	Each	4	4	5	5	5	5
Youth/Adult Athletics	# teams	450	509	515	486	500	525
Summer Camps/Mobile Rec.	Participant	13,000	13,500	14,000	15,750	16,000	16,500
Outdoor Recreational Activities	Participant	200	120	640	700	1,033	1,250
Bicycling Events	Participant	850	2,160	1,500	1,400	1,500	1,600
Companionship Program	Participant	4,720	4,870	4,891	5,196	5,200	5,500
Carless Commute Program	Participant	1,120	1,064	1,150	1,076	1,200	1,300
Fantasy Lights	Visitors	116,391	116,770	121,891	117,409	119,000	120,000
Sprinker Center							
- Ballfields	Participant	82,086	99,700	99,402	97,343	100,000	104,000
- Other Outdoor Activities	Participant	7,475	7,595	8,231	8,540	9,000	11,500
- Ice Arena	Participant	117,691	97,517	78,599	105,301	106,000	108,000
- Indoor Courts	Participant	95,504	80,502	33,624	35,070	38,000	39,000
- Leisure Classes	Participant	7,914	6,936	9,606	9,971	10,000	10,500
- Meeting Room Rentals	Participant	15,095	16,842	15,330	23,350	24,000	25,000
- Special Parties	Participant	—	3,920	4,415	8,735	9,500	10,000

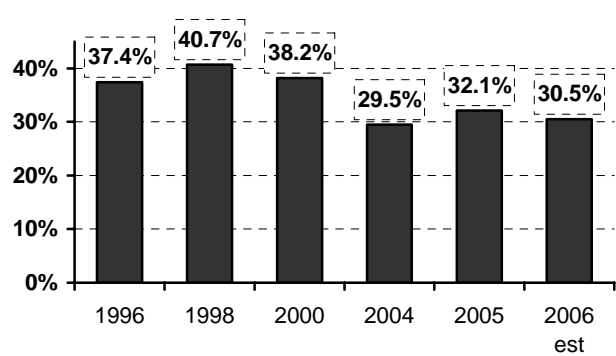
BUDGET RATIOS

Per Capita Expenditures



- ❖ From 1996 to 2006 the per capita expenditures for parks and recreation services for all County residents decreased 19% after adjusting for inflation.

Percent of Self-Support



- ❖ From 1996 to 2006 the ratio of revenues to expenditures (the percentage of self-support) for parks and recreation services decreased 18%.

Parks Construction Fund

Capital Project Fund

Departmental Summary:

This fund has been established so that the various funding sources for each individual project can be combined into one accounting structure. Revenue sources include Park Impact Fees, Parks Sales Tax, Second REET, prior fund balance, and grants or contributions.

Budget Highlights:

The \$7,850,580 budget is proposed to be allocated as shown in the Project Summary table on the next page. As noted in that table, most of the actual financing is generated through transfers from other parks related funds.

FUNDING SOURCES						
	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 207,840	\$ 397,320	\$ 189,480	91.2 %
Intergovernmental Revenue	680,157	372,285	—	600,000	600,000	∞
Miscellaneous Revenue	56,594	187,956	—	600,000	600,000	∞
Other Financing Sources	1,145,272	1,096,590	5,151,000	6,253,260	1,102,260	21.4
Total	\$ 1,882,023	\$ 1,656,831	\$ 5,358,840	\$ 7,850,580	\$ 2,491,740	46.5 %

Parks Construction Fund

PROJECT SUMMARY

Project Name	Proj #	Estimated Project Total Cost	2007 Total Budget	Funding Sources					2007 Total Revenues
				Prior Fund Balance	Grants & Other	Parks Impact Fees	Parks Sales Tax	Second REET	
Allen Forest Property	4616	1,200,000	\$ 1,200,000	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,200,000
Ashford Park	4967	1,333,522	100,000	—	—	—	—	100,000	100,000
Ashford Park Restrooms	4607	125,000	125,000	—	—	—	—	125,000	125,000
Buckley/Bonney Lake Park	4942	2,500,000	1,800,000	—	—	1,700,000	—	100,000	1,800,000
Carbon Regional Management Plan	4612	150,000	150,000	—	—	—	—	150,000	150,000
Clover Creek Park	4957	350,000	150,000	—	—	—	—	150,000	150,000
Fort Steilacoom Park-Ward Hill	4918	50,000	50,000	—	—	—	50,000	—	50,000
Frontier Park Plan Improvements	4984	1,573,000	349,600	—	—	349,600	—	—	349,600
Lake Tapps Raft Area Improvements	4917	100,000	100,000	—	—	—	100,000	—	100,000
Meridian Habitat Park & Comm Ctr	4958	161,850	90,000	40,000	—	—	50,000	—	90,000
Parks Comprehensive Plan	4613	150,000	150,000	—	—	—	—	150,000	150,000
Riverside Park	4609	100,000	100,000	—	—	—	—	100,000	100,000
South Hill Com Pk Restrms	4614	366,000	180,000	23,340	—	—	—	156,660	180,000
South Pierce Park	4606	550,000	550,000	200,000	—	350,000	—	—	550,000
Spanaway Improvements	4948	3,572,810	2,022,000	—	—	—	—	2,022,000	2,022,000
Sprinkler Facility Additions	4977	6,000,000	500,000	—	—	—	500,000	—	500,000
Summit Waller Area Master Plan	4959	211,300	50,000	—	—	50,000	—	—	50,000
Sunrise Development Park	4611	50,000	50,000	—	—	—	—	50,000	50,000
GMA Capital Facilities Plan			7,716,600	263,340	1,200,000	2,449,600	700,000	3,103,660	7,716,600
Administration/Feasibility/Planning	4965		133,980	133,980	—	—	—	—	133,980
Total			\$ 7,850,580	\$ 397,320	\$ 1,200,000	\$ 2,449,600	\$ 700,000	\$ 3,103,660	\$ 7,850,580

Parks Impact Fee Fund

Special Revenue Fund

Departmental Summary:

This fund accounts for the park impact fees collected per Ordinances #96-122S and #2000-19S. Funds are transferred to support projects as costs are incurred.

Budget Highlights:

The \$3,992,600 budget for fiscal 2007 simply reflects the transfer of park impact fees to the Parks projects listed below, plus a small allocation for administrative expenses.

FUNDING SOURCES

	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 2,059,310	\$ 3,032,600	\$ 973,290	47.3 %
Charges for Services	911,877	1,132,038	900,000	900,000	—	—
Miscellaneous Revenue	33,699	73,611	20,000	60,000	40,000	200.0
Total	\$ 945,576	\$ 1,205,649	\$ 2,979,310	\$ 3,992,600	\$ 1,013,290	34.0 %

PROJECT SUMMARY

Project Name	CRP #	To Parks Construction Fund (312)	To Paths & Trails Fund (152)	Park Impact Fee	2007 Budget
Buckley/Bonney Lake Park	4942	\$ 1,700,000	\$ —	\$ —	\$ 1,700,000
Foothills Trail Buckley to South Prarie	4911	—	1,530,000	—	1,530,000
Frontier Park Plan Improvements	4984	\$ 349,600	\$ —	\$ —	\$ 349,600
South Pierce Park	4606	350,000	—	—	350,000
Summit Waller Area Master Plan	4959	\$ 50,000	\$ —	\$ —	\$ 50,000
GMA Capital Facilities Plan		2,449,600	1,530,000	—	3,979,600
Administration Support Expenses		\$ —	\$ —	\$ 13,000	\$ 13,000
Total		\$ 2,449,600	\$ 1,530,000	\$ 13,000	\$ 3,992,600

STAFFING SUMMARY

	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE
Admin Program Manager	—	—	—	0.05	0.05	0.05
Total	—	—	—	0.05	0.05	0.05

Parks Impact Fee Fund

Parks Sales Tax Fund

Special Revenue Fund

Departmental Summary:

On September 19, 2000, the voters of Pierce County approved Proposition 1, authorizing the imposition of a sales and use tax equal to one tenth of one percent within Pierce County to be used for regional and local parks, accredited zoos, aquariums and wildlife preserves.

The allocation of the tax receipts (which was imposed on January 1, 2001) was established as 50% for the Zoo/Trek authority and 50% for the Cities and Pierce County. The second 50% is in turn allocated to the Cities (or Metro Park Districts) and the County based upon the most recent state certified population figures. The Parks Sales Tax fund receives the County's allocation and accounts for the disbursement of these funds.

Budget Highlights:

The 2007 Parks Sales Tax Fund budget totals \$5,271,400. The detailed projects and expenses are presented on the following page. In summary, the budget includes:

- a) Allocations for specific parks and facility improvements totaling (\$3,501,890);
- b) General park repairs and improvements (\$100,000);
- c) Debt service costs for the park bond issued in early 2006 (\$791,560);
- d) General administration and planning expenses (\$201,440); and
- e) Maintenance costs at new parks (\$571,070) including one new maintenance technician for the Carbon River area, and one year funding for the parks located in the Peninsula Parks District (\$105,440).

FUNDING SOURCES						
	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 3,346,030	\$ 2,671,950	\$ (674,080)	(20.1) %
Taxes	2,099,263	2,230,864	1,900,000	2,400,000	500,000	26.3
Miscellaneous Revenue	—	—	190,000	199,450	9,450	5.0
Total	\$ 2,099,263	\$ 2,230,864	\$ 5,436,030	\$ 5,271,400	\$ (164,630)	(3.0) %

Parks Sales Tax Fund

PROJECT SUMMARY

Project Name	CRP #	To Parks	To Paths	To Golf	Direct Parks	2007 Budget
		Constr Fund (312)	& Trails Fund (152)	Course Fund (450)	Sales Tax Expenses	
144th Street Trail	4914	—	150,000	—	—	150,000
Cushman Trail Phase 2	4932	—	225,000	—	—	225,000
Foothills Trail Buckley to South Prairie	4911	—	653,050	—	—	653,050
Foothills Trail Cascade Junction to Carbonado	4924	—	1,423,840	—	—	1,423,840
Fort Steilacoom park-Ward Hill	4918	50,000	—	—	—	50,000
Lake Tapps Raft Area Improvements	4917	100,000	—	—	—	100,000
LSGC Master Plan	0451	—	—	150,000	—	150,000
Meridian Habitat Park	4958	50,000	—	—	—	50,000
Sprinker Facility Additions	4977	500,000	—	—	—	500,000
Subtotal GMA Transfers		700,000	2,451,890	150,000	—	3,301,890
Contributions to Other Parks Projects						
Key Peninsula Skate Park	4605	—	—	—	100,000	100,000
Other Activities						
Feasibility and Planning		—	—	—	100,000	100,000
GMA Capital Facilities PPlan		700,000	2,451,890	150,000	200,000	3,501,890
Administrative Support and Regional Planning		—	—	—	201,440	201,440
Cross Property - Maintenance	4145	—	—	—	55,430	55,430
Debt Service payment		—	—	—	791,560	791,560
General Park Facility Repairs & Improvements		—	—	—	100,000	100,000
GH Peninsula Parks Maintenance	4135	—	—	—	105,440	105,440
Heritage Park Rec Ctr @ So Hill - Maintenance	4120	—	—	—	475,260	475,260
So Hill Community Park Maintenance	4116	—	—	—	40,380	40,380
Total		\$ 700,000	\$ 2,451,890	\$ 150,000	\$ 1,969,510	\$ 5,271,400

STAFFING SUMMARY

	2002	2003	2004	2005	2006	2007
	FTE	FTE	FTE	FTE	FTE	FTE
Dir - Parks & Recreation	—	—	0.05	0.10	0.10	0.10
Recreation Superintendent	—	—	0.03	0.05	0.05	0.05
Superintendent of Parks	—	—	0.03	0.05	0.05	0.05
Resource Stewardship Supt	—	—	—	—	0.05	0.05
Admin Program Mgr	—	—	0.03	0.20	0.20	0.20
Contracts/Project Coord	—	—	0.50	0.50	1.00	1.00
Facilities Maint Supv	—	—	—	—	0.35	0.35
Parks Maintenance Tech	—	—	—	0.10	4.35	5.35
Total	—	—	0.64	1.00	6.15	7.15

Paths and Trails Fund

Special Revenue Fund

The mission of the Paths & Trails Program is to develop a network of multi-use, alternative transportation pathways throughout Pierce County.

Departmental Summary:

The Paths and Trails Fund, managed by Parks and Recreation Services, is dedicated to development of a network of multi-use paths and trails throughout the County. The fund was established in 1987 to provide resources for planning, construction, acquisition and maintenance of a path and trail system. Fund revenues are an allocation of at least 0.42% of the total funds received from the motor vehicle fuel tax, as authorized by RCW 47.30.

Budget Highlights:

The 2007 budget of \$4,654,790 reflects the construction projects planned for next year, maintenance costs for the existing trails, and general administration expenses. These projects and activities are shown below, along with the related funding sources.

FUNDING SOURCES

	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 451,790	\$ —	\$ (451,790)	(100.0) %
Intergovernmental Revenue	1,322,552	535,481	1,084,440	352,800	(731,640)	(67.5)
Miscellaneous Revenue	38,005	27,648	—	20,100	20,100	∞
Other Financing Sources	899,396	1,568,073	2,929,700	4,281,890	1,352,190	46.2
Total	\$ 2,259,953	\$ 2,131,202	\$ 4,465,930	\$ 4,654,790	\$ 188,860	4.2 %

PROJECT SUMMARY

Funding Sources

Project Name	Proj #	Estimated Project Total Cost	2007 Total Budget	Motor Vehicle Fuel	Rent Revenue	Parks Impact Fees	2nd Reet	Parks Sales Tax	2007 Total Revenues
144th Street Trail	4914	\$1,019,700	\$ 400,000	\$ -	\$ -	\$ -	\$ 250,000	\$ 150,000	\$ 400,000
Cushman Trail Phase 2	4932	1,287,774	225,000	—	—	—	—	225,000	225,000
Cross County Comm Coll Trail	4603	120,000	50,000	—	—	—	50,000	—	50,000
Fthls Trl Buckley to South Prarie	4911	5,257,200	2,200,060	17,010	—	1,530,000	—	653,050	2,200,060
Fthls Trl Cascade Jtn/Carbonado	4924	6,308,000	1,423,840	—	—	—	—	1,423,840	1,423,840
GMA Capital Facilities Plan			4,298,900	17,010	—	1,530,000	300,000	2,451,890	4,298,900
Administration			169,110	169,110	—	—	—	—	169,110
Trail Maintenance			186,780	166,680	20,100	—	—	—	186,780
Total			\$ 4,654,790	\$ 352,800	\$ 20,100	\$ 1,530,000	\$ 300,000	\$ 2,451,890	\$ 4,654,790

Paths and Trails Fund

STAFFING SUMMARY						
	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE
Planner	0.05	0.05	0.05	0.05	1.00	1.00
Parks Maintenance Tech	0.47	1.06	0.97	0.97	1.21	1.21
Trails Right of Way Agent	1.00	1.00	1.00	—	—	—
Total	1.52	2.11	2.02	1.02	2.21	2.21

Second REET Parks Fund

Special Revenue Fund

Departmental Summary:

The Second R.E.E.T., which can only be allocated for infrastructure projects (e.g. roads, sewers, parks, water systems,) was approved in late 2001, to be effective in 2002. The Council approved an allocation of 75% for Transportation projects and 25% for Parks and Recreation projects.

Budget Highlights:

The 2007 Budget reflects the allocation of these monies as shown below.

FUNDING SOURCES

	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 820,000	\$ 2,003,420	\$ 1,183,420	144.3 %
Taxes	1,885,768	2,380,903	1,500,000	1,900,000	400,000	26.7
Total	\$ 1,885,768	\$ 2,380,903	\$ 2,320,000	\$ 3,903,420	\$ 1,583,420	68.3 %

PROJECT SUMMARY

Project Name	CRP #	2007 Budget
Transfer to Parks Construction (Fd 312)		
Ashford Park Restrooms	4607	\$ 125,000
Ashford Park	4967	100,000
Buckley/Bonney Lake Park	4942	100,000
Carbon Regional Park Management Plan	4612	150,000
Clover Creek Park	4957	150,000
Parks Comprehensive Plan	4613	150,000
Riverside Park	4609	100,000
South Hill Com Pk Restrms	4614	156,660
Spanaway Improvements	4948	2,022,000
Sunrise Development Park	4611	50,000
Sub total Transfers to Fund 312		3,103,660
Transfer to Paths and Trails (Fd 152)		
144th Street Trail	4914	250,000
Cross County Comm Coll Trail	4603	50,000
Sub total Transfers to Fund 152		300,000
9th St Quarry/Half Dollar Park	4610	50,000
Foothills Trail Meeker to Puyallup River	4929	300,000
GMA Capital Facilities Plan		3,753,660
Parks REET Project Coordination/Admin	4902	149,760
Total		\$ 3,903,420

Second REET Parks Fund

STAFFING SUMMARY

	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE
Dir - Parks & Recreation	—	—	0.05	0.10	0.10	0.10
Recreation Superintendent	—	—	0.03	0.05	0.05	0.05
Superintendent of Parks	—	—	0.03	0.05	0.05	0.05
Resource Stewardship Supt	—	—	—	—	0.05	0.05
Admin Program Mgr	—	—	0.03	0.20	0.20	0.20
Contracts/Projects Coord	—	—	0.50	0.50	0.50	0.50
Office Assistant	—	0.25	0.25	0.25	0.25	0.25
Total	—	0.25	0.89	1.15	1.20	1.20