

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.

DEPARTMENT BUDGETS

| Department Name | 2008 Budget | 2009 Budget | Absolute Change | Percent Change |
|-------------------------------------|----------------------|----------------------|------------------------|-------------------|
| Conservation Futures Fund | \$ 10,247,910 | \$ 3,786,670 | \$ (6,461,240) | (63.0) % |
| Golf Courses Fund | 2,333,320 | 2,010,440 | (322,880) | (13.8) |
| Parks and Recreation Services | 6,595,670 | 6,659,260 | 63,590 | 1.0 |
| Parks Construction Fund | 5,591,030 | 5,058,090 | (532,940) | (9.5) |
| Parks Impact Fee Fund | 3,384,200 | 570,160 | (2,814,040) | (83.2) |
| Parks Sales Tax Fund | 5,781,510 | 4,230,030 | (1,551,480) | (26.8) |
| Paths and Trails Fund | 8,391,520 | 3,366,590 | (5,024,930) | (59.9) |
| Second Reet Parks Fund | 4,814,740 | 4,256,970 | (557,770) | (11.6) |
| Total Parks & Recreation | \$ 47,139,900 | \$ 29,938,210 | \$ (17,201,690) | (36.5) % |

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PARKS SPECIAL REVENUE FUNDS - CAPITAL IMPROVEMENTS AND MAINTENANCE SUMMARY

| Activity/Project | Prog | 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 | \$ — | \$ — | \$ — | \$ 100,000 | \$ — | \$ 100,000 |
| Cushman Trail Phase 2 | 4932 | 364,000 | 422,610 | — | 300,000 | 1,475,230 | 2,561,840 |
| Foothills Trail Buckley to South Prairie | 4911 | — | — | — | 100,000 | — | 100,000 |
| Foothills Trail Cascade Junction to Carbonado | 4924 | — | — | — | 57,200 | — | 57,200 |
| Tacoma Rail Trail | 4622 | — | — | — | — | 50,000 | 50,000 |
| Subtotal Trails | | 364,000 | 422,610 | — | 557,200 | 1,525,230 | 2,869,040 |
| Parks & Facilities | | | | | | | |
| Ashford Cultural Center & Museum | 4624 | — | — | — | — | 25,330 | 25,330 |
| Ashford Park | 4967 | — | — | 549,910 | — | 1,940,000 | 2,489,910 |
| Buckley/Bonney Lake Park | 4942 | — | — | — | — | 10,130 | 10,130 |
| Cross Park | 4957 | — | — | — | — | 10,130 | 10,130 |
| Frontier Master Plan | 4984 | — | — | — | — | 10,130 | 10,130 |
| Meridian Habitat Park and Community Center | 4958 | — | — | — | — | 30,390 | 30,390 |
| Orangegate | 4619 | — | — | — | — | 10,130 | 10,130 |
| Riverside Park | 4609 | — | — | — | — | 10,130 | 10,130 |
| Sprinker Facility Additions | 4977 | — | 1,701,080 | — | — | 526,800 | 2,227,880 |
| Subtotal Parks & Facilities | | — | 1,701,080 | 549,910 | — | 2,573,170 | 4,824,160 |
| Total GMA Capital Improvements | | 364,000 | 2,123,690 | 549,910 | 557,200 | 4,098,400 | 7,693,200 |
| Other Activities | | | | | | | |
| Carbon River Property Maintenance | 4115 | — | 127,180 | — | — | — | 127,180 |
| Cross Property Maintenance | 4145 | — | 14,240 | — | — | — | 14,240 |
| Debt Service | | — | 791,210 | — | — | — | 791,210 |
| Frontier Playground Equipment | 4626 | — | — | 86,080 | — | — | 86,080 |
| Peninsula Parks Maintenance | | — | 100,000 | — | — | — | 100,000 |
| GH Peninsula Parks Maintenance | 4135 | — | 144,700 | — | — | — | 144,700 |
| Heritage Park Rec @ So Hill - Maintenance | 4120 | — | 607,420 | — | — | — | 607,420 |
| Regional Trail Plan | 4618 | 52,140 | — | — | — | — | 52,140 |
| Regional Planning & Admin Support | | 176,110 | 254,290 | — | 12,960 | 158,570 | 601,930 |
| South Hill Community Park Maint | 4116 | — | 67,300 | — | — | — | 67,300 |
| Spanaway Wash Water Treatment | 4625 | — | — | 147,850 | — | — | 147,850 |
| Trail Maintenance | | 269,300 | — | — | — | — | 269,300 |
| Total | | \$ 861,550 | \$ 4,230,030 | \$ 783,840 | \$ 570,160 | \$ 4,256,970 | \$ 10,702,550 |

Parks & Recreation

PARKS CONSTRUCTION PROJECT SUMMARY

| Prog | Project Name | Estimated Project Total Cost | Expended through 12/31/2007 | 2008 Estimate | 2009 Budget | Future Expenditures |
|-------------------------------|------------------------------------|---|--|--------------------------|------------------------|--------------------------------|
| Trails | | | | | | |
| 4914 | 144th Street Trail | \$ 4,173,962 | \$ 53,962 | \$ 20,000 | \$ 100,000 | \$ 4,000,000 |
| 4932 | Cushman Trail Phase 2 | 5,157,511 | 541,211 | 2,054,460 | 2,561,840 | — |
| 4911 | Fthls Trl Buckley to South Prairie | 7,108,698 | 1,805,522 | 1,920,890 | 100,000 | 3,282,286 |
| 4924 | Fthls Trl Cascade Jtn/Carbonado | 2,073,646 | 1,276,446 | 60,000 | 57,200 | 680,000 |
| 4622 | Tacoma Rail Trail | 100,000 | — | 50,000 | 50,000 | — |
| Parks & Facilities | | | | | | |
| 4624 | Ashford Cultural Center & Museum | 38,064,990 | — | 39,660 | 25,330 | 38,000,000 |
| 4967 | Ashford Park | 18,702,631 | 640,181 | 572,540 | 2,489,910 | 15,000,000 |
| 4942 | Buckley/Bonney Lake Park | 60,003,913 | 313,783 | 80,000 | 10,130 | 59,600,000 |
| 4957 | Cross Park | 783,769 | 146,109 | 27,530 | 10,130 | 600,000 |
| 4984 | Frontier Master Plan | 2,149,217 | 2,078,147 | 60,940 | 10,130 | — |
| 4958 | Meridian Habitat Park & Comm Ctr | 19,427,296 | 116,906 | 80,000 | 30,390 | 19,200,000 |
| 4619 | Oranegate | 155,087 | 45,577 | 99,380 | 10,130 | — |
| 4609 | Riverside Park | 41,712 | 26,582 | 5,000 | 10,130 | — |
| 4977 | Sprinker Facility Additions | 31,950,900 | 129,472 | 609,740 | 2,227,880 | 28,983,808 |
| Projects Total | | \$ 189,893,332 | \$ 7,173,898 | \$ 5,680,140 | \$ 7,693,200 | \$ 169,346,094 |

Parks & Recreation

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 2009 Conservation Futures budget is considerably below 2008, since major bond funded purchases were included in last year's budget. The 2009 Preliminary Budget includes:

- a) .. Bond Debt Service\$1,548,700
 - b) Land Purchases (2008 carry over) 1,748,190
 - c) Meridian Park operations and maintenance 341,140
 - d) .. General Administration Expenses 148,640
- \$3,786,670

| FUNDING SOURCES | | | | | | |
|-------------------------------|----------------------|---------------------|----------------------|---------------------|-----------------------|-------------------|
| | 2006 Actual | 2007 Actual | 2008 Budget | 2009 Budget | Absolute Change | Percent Change |
| Est Use of Begin Fund Balance | \$ — | \$ — | \$ 6,610,470 | \$ 6,750 | \$ (6,603,720) | (99.9) % |
| Taxes | 3,228,005 | 3,368,900 | 3,518,220 | 3,639,710 | 121,490 | 3.5 |
| Intergovernmental Revenue | 789,769 | 1,415 | — | — | — | — |
| Charges for Services | — | 6,017 | 8,000 | 8,000 | — | — |
| Miscellaneous Revenue | 810,623 | 285,313 | 106,220 | 127,210 | 20,990 | 19.8 |
| Other Financing Sources | 21,719,628 | 7,897 | 5,000 | 5,000 | — | — |
| Total | \$ 26,548,025 | \$ 3,669,542 | \$ 10,247,910 | \$ 3,786,670 | \$ (6,461,240) | (63.0) % |

Conservation Futures Fund

EXPENDITURES

| | 2006 Actual | 2007 Actual | 2008 Budget | 2009 Budget | Absolute Change | Percent Change |
|----------------------------|------------------------|------------------------|------------------------|------------------------|----------------------------|---------------------------|
| Salaries & Wages | \$ 62,477 | \$ 216,865 | \$ 210,400 | \$ 231,240 | \$ 20,840 | 9.9 % |
| Personnel Benefits | 16,450 | 70,460 | 73,170 | 82,140 | 8,970 | 12.3 |
| Supplies | 1,649 | 50,875 | 13,540 | 26,800 | 13,260 | 97.9 |
| Other Services & Charges | 88,319 | 275,923 | 407,090 | 146,090 | (261,000) | (64.1) |
| Intergovernmental Services | — | — | 3,380 | 3,510 | 130 | 3.8 |
| Capital Outlays | 22,319,921 | 98,045 | 7,996,050 | 1,748,190 | (6,247,860) | (78.1) |
| Debt Service-Principal | 650,289 | 1,548,945 | 1,544,280 | 1,548,700 | 4,420 | 0.3 |
| Debt Issuance Costs | 113,418 | — | — | — | — | — |
| Total | \$ 23,252,523 | \$ 2,261,113 | \$ 10,247,910 | \$ 3,786,670 | \$ (6,461,240) | (63.0) % |

STAFFING SUMMARY

| | 2004 FTE | 2005 FTE | 2006 FTE | 2007 FTE | 2008 FTE | 2009 FTE |
|---------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Resource Stewardship Supt | — | — | 0.50 | 0.50 | 0.50 | 0.50 |
| Recreation Supervisor | — | — | — | 1.00 | 1.00 | 1.00 |
| Parks Maintenance Tech | — | — | — | 1.00 | 1.00 | 1.00 |
| Office Assistant | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| Planner | 0.50 | 0.50 | — | — | — | — |
| Total | 1.00 | 1.00 | 1.00 | 3.00 | 3.00 | 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 2009 Golf Courses Fund budget is 13.8% below 2008 because last year's budget included capital improvements and the Master Plan work. The 2009 budget simply reflects normal operating expenses and repairs (adjusted for inflation), and modest fee increases.

FUNDING SOURCES

| | 2006 Actual | 2007 Actual | 2008 Budget | 2009 Budget | Absolute Change | Percent Change |
|---------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|
| Intergovernmental Revenue | \$ 6,215 | \$ 14,932 | \$ 6,860 | \$ — | \$ (6,860) | (100.0) % |
| Charges for Services | 1,767,644 | 1,881,211 | 1,913,460 | 2,010,440 | 96,980 | 5.1 |
| Miscellaneous Revenue | — | 3,319 | 3,000 | — | (3,000) | (100.0) |
| Other Financing Sources | 7,006 | 144,548 | 410,000 | — | (410,000) | (100.0) |
| Total | \$ 1,780,865 | \$ 2,044,010 | \$ 2,333,320 | \$ 2,010,440 | \$ (322,880) | (13.8) % |

PROGRAM EXPENDITURES

| | 2008 FTE | 2009 FTE | 2008 Budget | 2009 Budget | Absolute Change | Percent Change |
|----------------------------|-------------|-------------|---------------------|---------------------|---------------------|-------------------|
| Spanaway Lake - Operations | 7.70 | 7.70 | \$ 1,575,780 | \$ 1,661,030 | \$ 85,250 | 5.4 % |
| Spanaway Lake - Capital | — | — | 415,960 | — | (415,960) | (100.0) |
| Ft Steilacoom - Operations | 1.83 | 1.83 | 341,580 | 349,410 | 7,830 | 2.3 |
| Total | 9.53 | 9.53 | \$ 2,333,320 | \$ 2,010,440 | \$ (322,880) | (13.8) % |

Golf Courses Fund

STAFFING SUMMARY

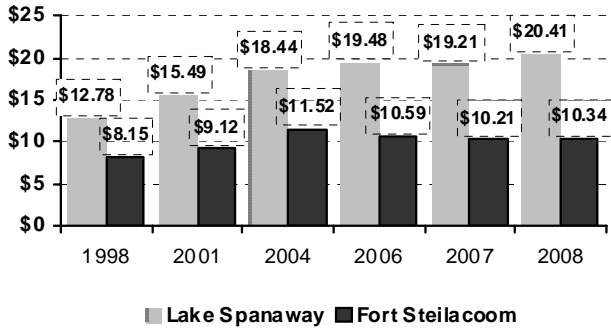
| | 2004 FTE | 2005 FTE | 2006 FTE | 2007 FTE | 2008 FTE | 2009 FTE |
|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Golf Course Coordinator | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Golf Supervisor | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Parks Maintenance Tech | 5.33 | 5.33 | 5.13 | 6.13 | 6.13 | 6.13 |
| Office Assistant | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 |
| Planner | 0.05 | 0.05 | — | — | — | — |
| Total | 8.78 | 8.78 | 8.53 | 9.53 | 9.53 | 9.53 |

WORKLOAD SERVICE DATA

| | Unit of Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Estimate | 2009 Estimate |
|-----------------------------------|--------------------|----------------|----------------|----------------|----------------|------------------|------------------|
| Lake Spanaway Golf Course | | | | | | | |
| Rounds of Golf | Admission | 42,087 | 33,303 | 40,731 | 44,107 | 43,119 | 42,369 |
| Golf Car Rentals | Rental | 10,124 | 10,315 | 10,394 | 13,002 | 14,806 | 15,988 |
| Driving Range | Admission | 22,039 | 18,651 | 21,676 | 19,568 | 20,200 | 19,687 |
| Golf Lessons | Participant | 1,101 | 119 | 440 | 196 | 164 | 170 |
| Ft. Steilacoom Golf Course | | | | | | | |
| Rounds of Golf | Admission | 23,063 | 22,756 | 24,693 | 23,440 | 25,386 | 24,636 |
| Golf Cart Rental | Rental | 4,000 | 5,592 | 6,501 | 5,578 | 5,008 | 4,896 |

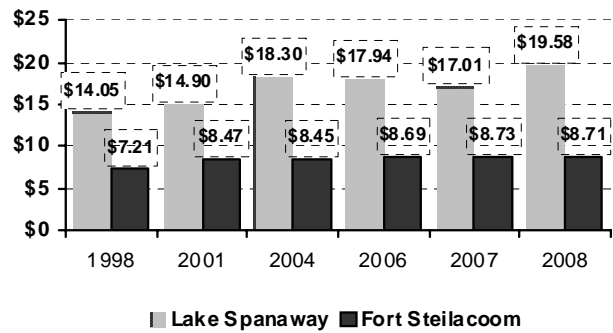
BUDGET RATIOS

Operating Expense per Round



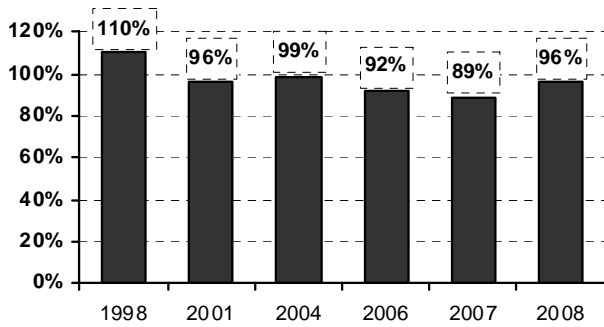
❖ From 1998 to 2008 the operating cost per round of golf, excluding costs of the management company, increased 60% at Lake Spanaway and increased 27% at Fort Steilacoom, unadjusted for inflation. The ten year averages are \$18.06 at Lake Spanaway and \$10.45 at Fort Steilacoom.

Operating Revenue per Round



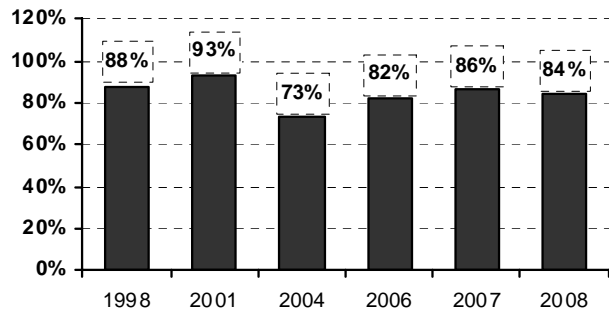
❖ From 1998 to 2008 the revenue per round of golf, excluding revenues paid to the management company, increased 39% at Lake Spanaway and increased 21% at Fort Steilacoom, unadjusted for inflation. The ten year averages are \$16.89 at Lake Spanaway and \$8.49 at Fort Steilacoom.

**Percent of Operating Self-Support
Lake Spanaway**



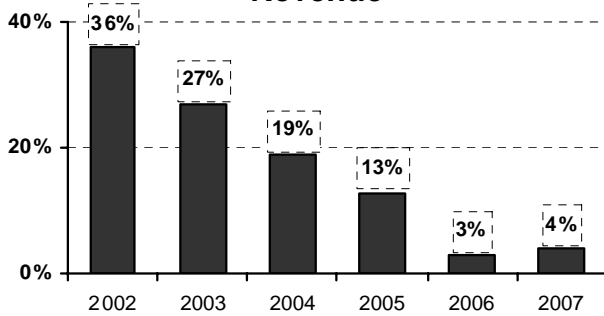
❖ From 1998 to 2008 the extent of self-support at Lake Spanaway decreased 13%. The ten year average is 94%.

**Percent of Operating Self-Support
Fort Steilacoom**



❖ From 1998 to 2008 the extent of self-support at Fort Steilacoom decreased 5%. The ten year average is 82%.

**Unrestricted Assets to Operating
Revenue**



❖ From 2002 to 2007 the unrestricted assets of the Golf Courses fund at year-end, compared to total operating revenue for the year, decreased to 89%. The six year average is 17%. Data is not available prior to 2002.

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 2009 General Fund budget for Parks and Recreation is 1.0% above 2008. This budget reflects:

- a) The reduction of two positions;
- b) Remaining staffing and service levels (adjusted for inflation); and
- c) Moderate fee increases.

Performance Measures

- 1) Complete the design phase for the renovation of Sprinker and advertise for the construction contract within 12 months from the time the Council makes a decision about financing. (Goals B, D, H, K, L)
- 2) Develop a Plan to minimize loss of Sprinker skating program revenue during renovation by creating new interim revenue generating recreation programs. Skating revenue comprises 74% of total facility revenue. The goal would be for new programs to generate 25% of the 2008 skating revenue. (Goals B, D, H)
- 3) Complete the acquisition of two remaining properties on the Foothills Trail South Prairie to Buckley section. (Goals A, D)

Parks and Recreation Services

- 4) Survey two additional parks to identify deferred maintenance projects which may add to the five million deferred maintenance projects reflected in the consultant's 2007 survey of eight Pierce County parks. (Goals D, H, K, L)
- 5) Initiate a new recycling program at four major park sites Lakewood Community Center, Spanaway Regional Park (includes park, Sprinker & golf course), Frontier Park, and Heritage Recreation Center. Reduce refuse costs by \$20,000 (25% of total costs) and keep recycling costs below \$20,000. (Goals D, E, I, K)

FUNDING SOURCES

| | 2006 Actual | 2007 Actual | 2008 Budget | 2009 Budget | Absolute Change | Percent Change |
|--------------------------|---------------------|---------------------|---------------------|---------------------|--------------------|-------------------|
| General Fund Support | \$ 4,014,372 | \$ 4,485,040 | \$ 4,735,510 | \$ 4,557,620 | \$ (177,890) | (3.8) % |
| Grants/Intergovernmental | 91,963 | 120,765 | 86,060 | 77,460 | (8,600) | (10.0) |
| Fees/Charges | 1,856,801 | 1,777,932 | 1,774,100 | 2,024,180 | 250,080 | 14.1 |
| Total | \$ 5,963,136 | \$ 6,383,737 | \$ 6,595,670 | \$ 6,659,260 | \$ 63,590 | 1.0 % |

PROGRAM EXPENDITURES

| | 2008 FTE | 2009 FTE | 2008 Budget | 2009 Budget | Absolute Change | Percent Change |
|-------------------|--------------|--------------|---------------------|---------------------|--------------------|-------------------|
| Administration | 13.40 | 12.40 | \$ 1,805,170 | \$ 1,841,050 | \$ 35,880 | 2.0 % |
| Recreation Svcs | 4.55 | 4.55 | 1,082,410 | 1,021,220 | (61,190) | (5.7) |
| Community Centers | 2.37 | 2.35 | 360,830 | 367,390 | 6,560 | 1.8 |
| Parks Maintenance | 20.73 | 19.75 | 3,347,260 | 3,429,600 | 82,340 | 2.5 |
| Total | 41.05 | 39.05 | \$ 6,595,670 | \$ 6,659,260 | \$ 63,590 | 1.0 % |

Parks and Recreation Services

| STAFFING SUMMARY | | | | | | |
|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | 2004 FTE | 2005 FTE | 2006 FTE | 2007 FTE | 2008 FTE | 2009 FTE |
| Dir - Parks & Recreation | 0.90 | 0.80 | 0.80 | 0.80 | 0.80 | 0.80 |
| Recreation Superintendent | 0.94 | 0.90 | 0.90 | 0.90 | 0.90 | 0.90 |
| Superintendent of Parks | 0.94 | 0.90 | 0.90 | 0.90 | 0.90 | 0.90 |
| Resource Stewardship Supt | — | — | 0.40 | 0.40 | 0.40 | 0.40 |
| Admin Prog Manager | 0.94 | 0.55 | 0.55 | 0.55 | 0.55 | 0.55 |
| Community Center Manager | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Parks Supervisor | 1.00 | 1.00 | 1.00 | 1.65 | 2.00 | 2.00 |
| Recreation Supervisor | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| Parks Specialist | — | — | — | 3.00 | 3.00 | 2.48 |
| Parks Maintenance Tech | 20.70 | 20.60 | 16.31 | 14.31 | 13.60 | 13.12 |
| Community Center Maint Coord | — | — | — | — | 1.00 | 1.00 |
| Community Center Rec Coord | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 | 2.00 |
| Ice Skating Coord | 0.78 | 0.78 | 0.78 | 0.78 | 0.78 | 0.78 |
| Ice Skating Program Coord | 0.77 | 0.77 | 0.77 | 0.77 | 0.77 | 0.77 |
| Office Assistant | 8.35 | 8.35 | 8.85 | 7.85 | 7.85 | 7.85 |
| Custodian | 1.00 | 1.00 | 1.50 | 1.50 | 1.50 | 1.50 |
| Parks & Rec Planner | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | — |
| Facilities Maint Supervisor | 1.00 | 1.00 | 0.65 | — | — | — |
| Planner | 0.40 | 0.40 | — | — | — | — |
| Gardener | 5.80 | — | — | — | — | — |
| Total | 49.52 | 43.05 | 39.41 | 40.41 | 41.05 | 39.05 |

Parks and Recreation Services

EXPENDITURE BY ACTIVITY

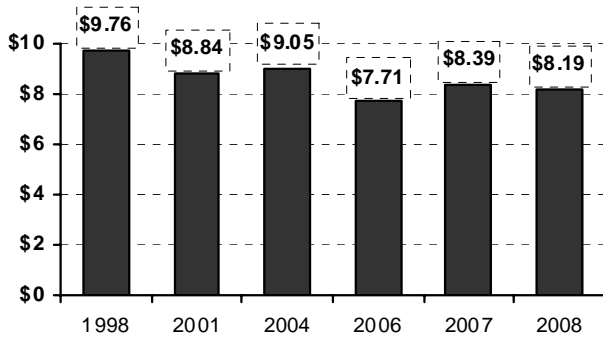
| | | 2008 | | 2008 | | 2009 | | 2009 | |
|---------------------------------|-------------|---------------------|---------------------|----------------------|---------------------|---------------------|----------------------|------|--|
| | Prog | Budget | Revenue | General Fund Support | Budget | Revenue | General Fund Support | | |
| Administration | | | | | | | | | |
| Administrative Office | 4101 | \$ 976,050 | \$ 52,360 | \$ 923,690 | \$ 877,280 | \$ 53,470 | \$ 823,810 | | |
| Facility Planning | 4103 | 129,360 | — | 129,360 | 84,320 | — | 84,320 | | |
| Subtotal | | 1,105,410 | 52,360 | 1,053,050 | 961,600 | 53,470 | 908,130 | | |
| Lakewood Community Ctr | 4385 | 296,620 | 107,610 | 189,010 | 350,540 | 123,730 | 226,810 | | |
| Parks | | | | | | | | | |
| Dawson Playfield | 4113 | 74,920 | — | 74,920 | 77,410 | 1,000 | 76,410 | | |
| East Area Small Parks | 4110 | 51,730 | 1,650 | 50,080 | 52,740 | 1,600 | 51,140 | | |
| Frontier Park | 4112 | 398,340 | 34,250 | 364,090 | 470,040 | 78,290 | 391,750 | | |
| Ft Steilacoom Park | 4118 | 203,070 | — | 203,070 | 209,120 | — | 209,120 | | |
| Gonyea Playfield | 4109 | 118,120 | 6,000 | 112,120 | 105,880 | 5,000 | 100,880 | | |
| Lake Tapps Park | 4761 | 356,190 | 108,800 | 247,390 | 327,480 | 93,250 | 234,230 | | |
| Lakewood Small Parks | 4128 | 7,420 | — | 7,420 | 8,640 | — | 8,640 | | |
| Maintenance-East Area Shop | 4106 | 369,630 | — | 369,630 | 400,020 | — | 400,020 | | |
| Spanaway Park | 4111 | 417,000 | 31,500 | 385,500 | 425,110 | 33,800 | 391,310 | | |
| Subtotal | | 1,996,420 | 182,200 | 1,814,220 | 2,076,440 | 212,940 | 1,863,500 | | |
| Recreation Programs | | | | | | | | | |
| Adult Leagues | 4423 | 92,980 | 142,000 | (49,020) | 89,540 | 155,000 | (65,460) | | |
| Adult Special Population Pro | 4441 | 100,000 | — | 100,000 | — | — | — | | |
| Alpine Ski School | 4435 | 2,010 | 2,000 | 10 | 2,010 | 2,400 | (390) | | |
| Bicycle Grant/Car Less Comm | 4412 | 5,730 | 3,000 | 2,730 | — | — | — | | |
| Companionship Project | 4431 | 88,090 | 91,060 | (2,970) | 88,720 | 82,460 | 6,260 | | |
| Cooperative Play Programs | 4414 | 19,530 | 4,000 | 15,530 | 15,300 | 3,100 | 12,200 | | |
| Fantasy Lights | 4980 | 247,570 | 232,500 | 15,070 | 271,310 | 255,000 | 16,310 | | |
| Fun, Fitness, Sports Camp | 4420 | 23,320 | 22,500 | 820 | 23,460 | 16,000 | 7,460 | | |
| Recreation Program General | 4401 | 284,240 | — | 284,240 | 307,580 | — | 307,580 | | |
| Special Populations Camps | 4418 | 37,250 | 31,500 | 5,750 | 38,280 | 31,500 | 6,780 | | |
| Sports Camp Contracts | 4410 | 20,740 | 24,600 | (3,860) | 23,560 | 22,100 | 1,460 | | |
| Special Events | 4440 | 22,580 | 19,010 | 3,570 | 23,750 | 21,750 | 2,000 | | |
| Teen Programs | 4406 | 8,120 | 4,900 | 3,220 | 5,360 | 4,800 | 560 | | |
| Track Program | 4419 | 13,890 | 11,500 | 2,390 | 12,230 | 13,000 | (770) | | |
| Youth Leagues | 4436 | 46,590 | 50,400 | (3,810) | 47,300 | 57,500 | (10,200) | | |
| Subtotal | | 1,012,640 | 638,970 | 373,670 | 948,400 | 664,610 | 283,790 | | |
| Sheriff/Parks Overtime | 0028 | 52,040 | — | 52,040 | 52,030 | — | 52,030 | | |
| Sprinkler Recreation Ctr | | | | | | | | | |
| Ice Arena Concession | 4228 | 200 | 2,000 | (1,800) | 200 | 2,000 | (1,800) | | |
| Sprinkler Recreation Center | 4225 | 1,696,830 | 733,770 | 963,060 | 1,803,450 | 884,740 | 918,710 | | |
| SRC Recreation Classes | 4226 | 41,680 | 52,000 | (10,320) | 41,200 | 55,200 | (14,000) | | |
| SRC Sports Clinics | 4229 | 3,010 | 3,000 | 10 | 3,000 | 3,450 | (450) | | |
| SRC Tournaments | 4230 | 18,610 | 22,000 | (3,390) | 18,810 | 22,000 | (3,190) | | |
| SRC Outside Maintenance | 4231 | 363,220 | 28,400 | 334,820 | 392,240 | 36,560 | 355,680 | | |
| SRC Outside Concessions | 4232 | 700 | 6,000 | (5,300) | 700 | 5,000 | (4,300) | | |
| SRC Special Events | 4234 | 8,290 | 31,850 | (23,560) | 10,650 | 37,940 | (27,290) | | |
| Subtotal | | 2,132,540 | 879,020 | 1,253,520 | 2,270,250 | 1,046,890 | 1,223,360 | | |
| Grand Total | | \$ 6,595,670 | \$ 1,860,160 | \$ 4,735,510 | \$ 6,659,260 | \$ 2,101,640 | \$ 4,557,620 | | |

Parks and Recreation Services

| WORKLOAD SERVICE DATA | | | | | | | |
|-----------------------------------|------------------------|--------------------|--------------------|--------------------|--------------------|----------------------|----------------------|
| | Unit of Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Estimate | 2009 Estimate |
| Land | | | | | | | |
| Resource Conservancy | Acres | 1,853 | 1,853 | 2,489 | 2,489 | 2,489 | 2,489 |
| Resource Activity | Acres | 832 | 832 | 1,021 | 1,021 | 1,031 | 1,031 |
| Linear Trails | Acres | 362 | 362 | 367 | 367 | 367 | 367 |
| Special Use Facilities | Acres | 333 | 333 | 334 | 334 | 334 | 334 |
| Facilities | | | | | | | |
| Courts, Fields, Play Areas | Each | 60 | 60 | 70 | 70 | 70 | 71 |
| Multipurpose Trails | Trail | 39 | 39 | 47 | 47 | 47 | 49 |
| Picnic & Camping Areas | Each | 364 | 364 | 366 | 378 | 378 | 380 |
| Spaces | | | | | | | |
| Parking Spaces Near Water | Each | 765 | 765 | 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 | 5 | 5 | 5 | 5 | 5 | 5 |
| Youth/Adult Athletics | teams | 515 | 486 | 500 | 504 | 530 | 570 |
| Summer Camps/Mobile Rec. | Participant | 14,000 | 15,750 | 14,300 | 15,100 | 16,000 | 17,000 |
| Outdoor Recreational Activities | Participant | 640 | 700 | 1,300 | 1,600 | 2,000 | 3,000 |
| Bicycling Events | Participant | 1,500 | 1,400 | 896 | 800 | 1,100 | 1,200 |
| Companionship Program | Participant | 4,891 | 5,196 | 5,300 | 5,500 | 6,200 | 7,000 |
| Carless Commute Program | Participant | 1,150 | 1,076 | 1,367 | 1,176 | 1,600 | — |
| Fantasy Lights | Visitors | 121,891 | 117,409 | 109,963 | 128,548 | 125,000 | 126,000 |
| Sprinkler Community Center | | | | | | | |
| Ballfields | Participant | 99,402 | 97,343 | 89,299 | 92,000 | 100,000 | 100,000 |
| Other Outdoor Activities | Participant | 8,231 | 8,540 | 18,555 | 20,000 | 25,000 | 20,000 |
| Ice Arena | Participant | 78,599 | 105,301 | 116,568 | 119,000 | 124,000 | 126,000 |
| Indoor Courts | Participant | 33,624 | 35,070 | 32,463 | 36,800 | 36,000 | 36,000 |
| Leisure Classes | Participant | 9,606 | 9,971 | 10,166 | 11,000 | 11,500 | 11,500 |
| Meeting Room Rentals | Participant | 15,330 | 23,350 | 38,425 | 40,000 | 42,000 | 40,000 |
| Special Parties | Participant | 4,415 | 8,735 | 8,976 | 9,100 | 9,800 | 9,800 |

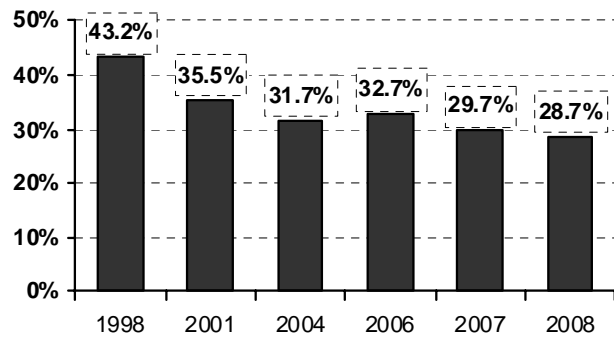
BUDGET RATIOS

Per Capita Expenditures



- ❖ From 1998 to 2008 the per capita expenditures for parks and recreation services for all County residents decreased 16% after adjusting for inflation. The ten year average is \$8.78.

Percent of Self-Support



- ❖ From 1998 to 2008 the ratio of revenues to expenditures (the percentage of self-support) for parks and recreation services decreased 34%. The ten year average is 34%.

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 \$5,058,090 budget is proposed to be allocated as shown in the Project Summary table. As noted in that table, most of the actual financing is generated through transfers from other parks related funds.

| FUNDING SOURCES | | | | | | | |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------|----------|
| | 2006 | 2007 | 2008 | 2009 | Absolute | Percent | |
| | Actual | Actual | Budget | Budget | Change | Change | |
| Est Use of Begin Fund Balance | \$ — | \$ — | \$ 884,990 | \$ 783,840 | \$ (101,150) | (11.4) | % |
| Intergovernmental Revenue | 74,850 | 337,974 | 44,500 | — | (44,500) | (100.0) | |
| Miscellaneous Revenue | 500 | 5,172 | 500 | — | (500) | (100.0) | |
| Other Financing Sources | 1,141,930 | 5,284,913 | 4,661,040 | 4,274,250 | (386,790) | (8.3) | |
| Total | \$ 1,217,280 | \$ 5,628,059 | \$ 5,591,030 | \$ 5,058,090 | \$ (532,940) | (9.5) | % |

PROJECT SUMMARY

| Project Name | Proj # | Estimated Project Total Cost | 2009 Total Budget | Prior Fund Balance | Funding Sources | | 2009 Total Revenues |
|--|--------|------------------------------------|-------------------------|--------------------------|-----------------------|---------------------|---------------------------|
| | | | | | Parks Sales Tax | Second REET | |
| Ashford Cultural Center & Museum | 4624 | \$ 38,064,990 | \$ 25,330 | \$ — | \$ — | \$ 25,330 | \$ 25,330 |
| Ashford Park | 4967 | 18,702,631 | 2,489,910 | 549,910 | — | 1,940,000 | 2,489,910 |
| Buckley/Bonney Lake Park | 4942 | 60,003,913 | 10,130 | — | — | 10,130 | 10,130 |
| Cross Park | 4957 | 783,769 | 10,130 | — | — | 10,130 | 10,130 |
| Frontier Master Plan | 4984 | 2,149,217 | 10,130 | — | — | 10,130 | 10,130 |
| Meridian Habitat Park & Community Center | 4958 | 19,427,296 | 30,390 | — | — | 30,390 | 30,390 |
| Oranegate | 4619 | 155,087 | 10,130 | — | — | 10,130 | 10,130 |
| Riverside Park | 4609 | 41,712 | 10,130 | — | — | 10,130 | 10,130 |
| Sprinkler Facility Additions | 4977 | 31,950,900 | 2,227,880 | — | 1,701,080 | 526,800 | 2,227,880 |
| GMA Capital Facilities Plan | | 171,279,515 | 4,824,160 | 549,910 | 1,701,080 | 2,573,170 | 4,824,160 |
| Frontier Playground Equipment | 4626 | 86,080 | 86,080 | 86,080 | — | — | 86,080 |
| Spanaway Wash Water Treatment | 4625 | 147,850 | 147,850 | 147,850 | — | — | 147,850 |
| Total | | \$ 171,513,445 | \$ 5,058,090 | \$ 783,840 | \$ 1,701,080 | \$ 2,573,170 | \$ 5,058,090 |

Parks Construction Fund

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 \$570,160 budget for fiscal 2009 simply reflects the transfer of park impact fees to the Parks projects listed below, plus a small allocation for administrative expenses.

FUNDING SOURCES

| | 2006 Actual | 2007 Actual | 2008 Budget | 2009 Budget | Absolute Change | Percent Change |
|-------------------------------|-------------------|-------------------|---------------------|-------------------|-----------------------|-------------------|
| Est Use of Begin Fund Balance | \$ — | \$ — | \$ 2,684,190 | \$ 270,160 | \$ (2,414,030) | (89.9) % |
| Charges for Services | 836,566 | 518,505 | 650,000 | 270,000 | (380,000) | (58.5) |
| Miscellaneous Revenue | 137,627 | 130,614 | 50,010 | 30,000 | (20,010) | (40.0) |
| Total | \$ 974,193 | \$ 649,119 | \$ 3,384,200 | \$ 570,160 | \$ (2,814,040) | (83.2) % |

PROJECT SUMMARY

| Project Name | CRP # | To Parks Construction Fund (312) | To Paths & Trails Fund (152) | Park Impact Fee | 2009 Budget |
|---|-------|--|------------------------------------|--------------------|-------------------|
| 144th Street Trail | 4914 | \$ — | \$ 100,000 | \$ — | \$ 100,000 |
| Cushman Trail Phase 2 | 4932 | — | 300,000 | — | 300,000 |
| Foothills Trail Buckley to South Prarie | 4911 | — | 100,000 | — | 100,000 |
| Foothills Trail Cascade Junction to Carbonado | 4924 | — | 57,200 | — | 57,200 |
| GMA Capital Facilities Plan | | — | 557,200 | — | 557,200 |
| Administration Support Expenses | | — | — | 12,960 | 12,960 |
| Total | | \$ — | \$ 557,200 | \$ 12,960 | \$ 570,160 |

STAFFING SUMMARY

| | 2004 FTE | 2005 FTE | 2006 FTE | 2007 FTE | 2008 FTE | 2009 FTE |
|-----------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Admin Program Manager | — | 0.05 | 0.05 | 0.05 | 0.05 | 0.05 |
| Total | — | 0.05 | 0.05 | 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 2009 Parks Sales Tax Fund budget totals \$4,230,030. The detailed projects and expenses are presented on the following page. In summary, the budget includes:

- a) Allocations for Sprinkler Facility and Cushman Trail projects (\$2,123,690);
- b) General park maintenance expense (\$1,060,840);
- c) Debt service costs for the park bond issued in 2006 (\$791,210); and
- d) General administration and planning expenses (\$254,290).

FUNDING SOURCES

| | 2006 Actual | 2007 Actual | 2008 Budget | 2009 Budget | Absolute Change | Percent Change |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|-------------------|
| Est Use of Begin Fund Balance | \$ — | \$ — | \$ 3,167,010 | \$ 1,569,290 | \$ (1,597,720) | (50.4) % |
| Taxes | 2,447,430 | 2,555,103 | 2,400,000 | 2,400,000 | — | — |
| Intergovernmental Revenue | 182,600 | 87,502 | 157,500 | 159,810 | 2,310 | 1.5 |
| Charges for Services | — | 7,914 | — | 3,500 | 3,500 | ∞ |
| Miscellaneous Revenue | 40,924 | 88,848 | 57,000 | 97,430 | 40,430 | 70.9 |
| Other Financing Sources | (1,916) | 1,281 | — | — | — | — |
| Total | \$ 2,669,038 | \$ 2,740,648 | \$ 5,781,510 | \$ 4,230,030 | \$ (1,551,480) | (26.8) % |

Parks Sales Tax Fund

PROJECT SUMMARY

| Project Name | CRP # | To Parks | To Paths | To Golf | Direct Parks | 2009 Budget |
|--|-------|----------------------|------------------------|----------------------|-----------------------|---------------------|
| | | Constr Fund (312) | & Trails Fund (152) | Course Fund (450) | Sales Tax Expenses | |
| Cushman Trail Phase 2 | 4932 | \$ — | \$ 422,610 | \$ — | \$ — | \$ 422,610 |
| Sprinker Facility Additions | 4977 | 1,701,080 | — | — | — | 1,701,080 |
| Subtotal GMA Transfers | | 1,701,080 | 422,610 | — | — | 2,123,690 |
| Contributions to Other Parks Projects | | | | | | |
| Administrative Support and Regional Planning | | — | — | — | 254,290 | 254,290 |
| Carbon River Properties Maint | 4115 | — | — | — | 127,180 | 127,180 |
| Cross Property Maintenance | 4145 | — | — | — | 14,240 | 14,240 |
| Debt Service payment | | — | — | — | 791,210 | 791,210 |
| GH Peninsula Parks Maintenance | 4135 | — | — | — | 144,700 | 144,700 |
| Heritage Park Rec @ So Hill - Maintenance | 4120 | — | — | — | 607,420 | 607,420 |
| Parks Maintenance Miscellaneous | 4615 | — | — | — | 100,000 | 100,000 |
| South Hill Community Park Maint | 4116 | — | — | — | 67,300 | 67,300 |
| Total | | \$ 1,701,080 | \$ 422,610 | \$ — | \$ 2,106,340 | \$ 4,230,030 |

STAFFING SUMMARY

| | 2004 FTE | 2005 FTE | 2006 FTE | 2007 FTE | 2008 FTE | 2009 FTE |
|---------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Dir - Parks & Recreation | 0.05 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 |
| Recreation Superintendent | 0.03 | 0.05 | 0.05 | 0.05 | 0.05 | 0.05 |
| Superintendent of Parks | 0.03 | 0.05 | 0.05 | 0.05 | 0.05 | 0.05 |
| Resource Stewardship Supt | — | — | 0.05 | 0.05 | 0.05 | 0.05 |
| Admin Program Mgr | 0.03 | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 |
| Contracts/Project Coord | 0.50 | 0.50 | 1.00 | 1.00 | 1.00 | 1.00 |
| Parks Specialist | — | — | — | — | — | 0.26 |
| Parks Maintenance Tech | — | 0.10 | 4.35 | 5.35 | 4.86 | 4.14 |
| Parks Supervisor | — | — | — | 0.35 | — | — |
| Facilities Maint Supv | — | — | 0.35 | — | — | — |
| Total | 0.64 | 1.00 | 6.15 | 7.15 | 6.31 | 5.85 |

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 2009 budget of \$3,366,590 reflects the construction projects planned for next year, maintenance costs for the existing trails, and general administration expenses. These projects and activities are shown on the next page, along with the related funding sources.

FUNDING SOURCES

| | 2006 | 2007 | 2008 | 2009 | Absolute | Percent |
|-------------------------------|-------------------|---------------------|---------------------|---------------------|-----------------------|-----------------|
| | Actual | Actual | Budget | Budget | Change | Change |
| Est Use of Begin Fund Balance | \$ — | \$ — | \$ 406,150 | \$ 113,750 | \$ (292,400) | (72.0) % |
| Intergovernmental Revenue | 422,263 | 422,553 | 1,545,410 | 707,750 | (837,660) | (54.2) |
| Miscellaneous Revenue | 21,776 | 44,565 | 20,000 | 20,050 | 50 | 0.2 |
| Other Financing Sources | 447,843 | 1,010,560 | 6,419,960 | 2,525,040 | (3,894,920) | (60.7) |
| Total | \$ 891,882 | \$ 1,477,678 | \$ 8,391,520 | \$ 3,366,590 | \$ (5,024,930) | (59.9) % |

PROJECT SUMMARY

Funding Sources

| Project Name | Proj # | Estimated Project Total Cost | 2009 Total Budget | Use of Fund Balance | Motor Vehicle Fuel | Rent Revenue | Parks Impact Fees | 2nd Reet | Parks Sales Tax | Grant/ Other | 2009 Total Revenues |
|------------------------------------|--------|------------------------------------|-------------------------|---------------------------|--------------------------|------------------|-------------------------|---------------------|-----------------------|-------------------|---------------------------|
| 144th Street Trail | 4914 | \$ 4,173,962 | \$ 100,000 | \$ — | \$ — | \$ — | \$ 100,000 | \$ — | \$ — | \$ — | \$ 100,000 |
| Cushman Trail Phase 2 | 4932 | 5,157,511 | 2,561,840 | — | — | — | 300,000 | 1,475,230 | 422,610 | 364,000 | 2,561,840 |
| Fthls Trl Buckley to South Prarie | 4911 | 7,108,698 | 100,000 | — | — | — | 100,000 | — | — | — | 100,000 |
| Fthls Trl Cascade Jtn/Carbonado | 4924 | 2,073,646 | 57,200 | — | — | — | 57,200 | — | — | — | 57,200 |
| Tacoma Rail Trail | 4622 | 100,000 | 50,000 | — | — | — | — | 50,000 | — | — | 50,000 |
| GMA Capital Facilities Plan | | 18,613,817 | 2,869,040 | — | — | — | 557,200 | 1,525,230 | 422,610 | 364,000 | 2,869,040 |
| Administration | | — | 176,110 | 37,140 | 118,970 | — | — | — | 20,000 | — | 176,110 |
| Regional Trail Plan | 4618 | 127,140 | 52,140 | 52,140 | — | — | — | — | — | — | 52,140 |
| Trail Maintenance | | — | 269,300 | 24,470 | 224,780 | 20,050 | — | — | — | — | 269,300 |
| Total | | \$ 18,740,957 | \$ 3,366,590 | \$ 113,750 | \$ 343,750 | \$ 20,050 | \$ 557,200 | \$ 1,525,230 | \$ 442,610 | \$ 364,000 | \$ 3,366,590 |

Paths and Trails Fund

STAFFING SUMMARY

| | 2004 FTE | 2005 FTE | 2006 FTE | 2007 FTE | 2008 FTE | 2009 FTE |
|---------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Planner | 0.05 | 0.05 | 1.00 | 1.00 | 1.00 | 1.00 |
| Parks Specialist | — | — | — | — | — | 0.26 |
| Parks Maintenance Tech | 0.97 | 0.97 | 1.21 | 1.21 | 1.41 | 1.61 |
| Trails Right of Way Agent | 1.00 | — | — | — | — | — |
| Total | 2.02 | 1.02 | 2.21 | 2.21 | 2.41 | 2.87 |

Paths and Trails Fund

Second REET Parks Fund

Special Revenue Fund

Departmental Summary:

The Second REET, 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 2009 budget reflects the allocation of these monies as shown below.

| FUNDING SOURCES | | | | | | |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|
| | 2006 Actual | 2007 Actual | 2008 Budget | 2009 Budget | Absolute Change | Percent Change |
| Est Use of Begin Fund Balance | \$ — | \$ — | \$ 2,984,740 | \$ 3,056,970 | \$ 72,230 | 2.4 % |
| Taxes | 2,442,823 | 1,755,495 | 1,830,000 | 1,200,000 | (630,000) | (34.4) |
| Total | \$ 2,442,823 | \$ 1,755,495 | \$ 4,814,740 | \$ 4,256,970 | \$ (557,770) | (11.6) % |

| PROJECT SUMMARY | | | |
|--|-------|----------------|------------------|
| Project Name | CRP # | 2009 Budget | |
| Transfer to Parks Construction (Fd 312) | | | |
| Ashford Cultural Center & Museum | 4624 | \$ | 25,330 |
| Ashford Park | 4967 | | 1,940,000 |
| Buckley/Bonney Lake Park | 4942 | | 10,130 |
| Cross Park | 4957 | | 10,130 |
| Frontier Master Plan | 4984 | | 10,130 |
| Meridian Habitat Park & Community Center | 4958 | | 30,390 |
| Orangegate | 4619 | | 10,130 |
| Riverside Park | 4609 | | 10,130 |
| Sprinkler Improvements | 4977 | | 526,800 |
| Sub total Transfers to Fund 312 | | | 2,573,170 |
| Transfer to Paths and Trails (Fd 152) | | | |
| Cushman Trail Phase 2 | 4932 | | 1,475,230 |
| Tacoma Rail Trail | 4622 | | 50,000 |
| Sub total Transfers to Fund 152 | | | 1,525,230 |
| GMA Capital Facilities Plan | | | |
| Parks REET Project Coordination/Admin | 4902 | | 158,570 |
| Total | | \$ | 4,256,970 |

Second REET Parks Fund

STAFFING SUMMARY

| | 2004 FTE | 2005 FTE | 2006 FTE | 2007 FTE | 2008 FTE | 2009 FTE |
|---------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Dir - Parks & Recreation | 0.05 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 |
| Recreation Superintendent | 0.03 | 0.05 | 0.05 | 0.05 | 0.05 | 0.05 |
| Superintendent of Parks | 0.03 | 0.05 | 0.05 | 0.05 | 0.05 | 0.05 |
| Resource Stewardship Supt | — | — | 0.05 | 0.05 | 0.05 | 0.05 |
| Admin Program Mgr | 0.03 | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 |
| Contracts/Projects Coord | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| Office Assistant | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 |
| Total | 0.89 | 1.15 | 1.20 | 1.20 | 1.20 | 1.20 |