

PARKS & RECREATION

All of the 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 2009

The **Parks and Recreation Department** had many accomplishments in 2009 of which some are highlighted below.

Sprinker Recreation Center and Heritage Recreation Center hosted 75 local, regional and state tournaments between March and August. Over 2,500 children and adults attended the second annual “Touch A Truck” event. 287 youth and adult sports teams registered for league play in our facilities. There were 18 events scheduled May through October on the Foothills, Chapman and Cushman Trails. Several new special events were introduced including Frontier Round-Up Run & Walk, Gross Out Olympics, Super Hero Party, Mother/Son Fun Day, Junk in Your Trunk Sale and No Sun Fun Run.

Four new mowers and aerification equipment were purchased for Lake Spanaway Golf Course. The Pro Shop was remodeled and new carpeting and phone system were installed. The old concession buildings were demolished both at Frontier Park and Meridian Habitat Park greatly improving the appearance of both sites. The electrical upgrade was completed at Spanaway Park. The floating docks at Lake Tapps Park were rebuilt.

The Regional Trail Plan was completed and approved by Pierce County Council as an Amendment to the Parks Recreation and Open Space Plan. County Council also approved a Comprehensive Plan Amendment zoning all park properties as Parks and Recreation.

DEPARTMENT BUDGETS

Department Name	2009 Budget	2010 Budget	Absolute Change	Percent Change
Conservation Futures Fund	\$ 3,786,670	\$ 6,715,730	\$ 2,929,060	77.4 %
Golf Courses Fund	2,010,440	1,990,000	(20,440)	(1.0)
Parks and Recreation Services	6,334,630	6,009,740	(324,890)	(5.1)
Parks Construction Fund	5,282,990	1,250,000	(4,032,990)	(76.3)
Parks Impact Fee Fund	570,160	579,880	9,720	1.7
Parks Sales Tax Fund	4,230,030	3,218,550	(1,011,480)	(23.9)
Paths and Trails Fund	4,541,370	1,050,380	(3,490,990)	(76.9)
Second Reet Parks Fund	4,256,970	690,860	(3,566,110)	(83.8)
Total Parks & Recreation	\$ 31,013,260	\$ 21,505,140	\$ (9,508,120)	(30.7) %

Section Contents	
Conservation Futures Fund	237
Golf Courses Fund.....	239
Parks and Recreation Services.....	243
Parks Construction Fund.....	249
Parks Impact Fee Fund.....	251
Parks Sales Tax Fund.....	253
Paths and Trails Fund.....	255
Second REET Parks Fund.....	259

PARKS SPECIAL REVENUE FUNDS - CAPITAL IMPROVEMENTS AND MAINTENANCE SUMMARY

Activity/Project	Prog	Funding Source					Totals
		Paths & Trails	Parks Sales Tax	Parks Constr Fund	Parks Impact Fees	Second REET Parks	
GMA Capital Improvements							
Trails							
Cushman Trail Phase 2	4932	\$ —	\$ —	\$ —	\$ 125,000	\$ —	\$ 125,000
Foothills Trail Buckley to South Prairie	4911	—	—	—	375,000	—	375,000
Foothills Trail Cascade Junction to Carbonado	4924	—	—	—	65,000	—	65,000
Subtotal Trails		—	—	—	565,000	—	565,000
Parks & Facilities							
Ashford Park	4967	—	100,000	—	—	—	100,000
Lake Tapps Raft Area	4917	—	100,000	—	—	—	100,000
Sprinker Facility Improvements - Design	4977	—	500,000	—	—	500,000	1,000,000
Subtotal Parks & Facilities		—	700,000	—	—	500,000	1,200,000
Total GMA Capital Improvements		—	700,000	—	565,000	500,000	1,765,000
Other Activities							
Ashford Park Maintenance	4102	—	144,450	—	—	—	144,450
Carbon River Property Maintenance	4115	—	127,030	—	—	—	127,030
Cross Property Maintenance	4145	—	14,220	—	—	—	14,220
Debt Service		—	792,530	—	—	—	792,530
GH Peninsula Parks Maintenance	4135	—	99,620	—	—	—	99,620
Heritage Park Rec @ So Hill - Maintenance	4120	—	588,110	—	—	—	588,110
Narrows Property-Rd Maintenance	4960	—	—	50,000	—	—	50,000
Parks Maintenance Misc		—	100,000	—	—	—	100,000
Regional Planning & Admin Support		208,230	165,030	—	14,880	190,860	579,000
South Hill Community Park Maintenance	4116	—	62,560	—	—	—	62,560
Sprinker Recreation Center Support	4225	—	300,000	—	—	—	300,000
Trail Maintenance		152,150	125,000	—	—	—	277,150
Total		\$ 360,380	\$ 3,218,550	\$ 50,000	\$ 579,880	\$ 690,860	\$ 4,899,670

Note: this summary excludes the "double-counting" of expenses which occurs when monies are transferred from one fund to another in order to aggregate project capital costs into a single fund (such as the Parks Construction Fund).

Parks & Recreation

Project Name	Prog	Estimated Project Total Cost	Expended through 12/31/2008	2009 Estimate	2010 Budget	Future Expenditures
Trails						
Cushman Trail Phase 2	4932	\$ 5,550,597	\$ 1,978,407	\$ 2,573,100	\$ 125,000	\$ 874,090
Fthls Trl Buckley to South Prairie	4911	5,054,884	3,842,594	809,980	375,000	27,310
Fthls Trl Cascade Jtn/Carbonado	4924	1,388,351	1,313,351	10,000	65,000	—
Parks & Facilities						
Ashford Park	4967	3,377,773	1,630,893	1,621,880	100,000	25,000
Lake Tapps Raft Area	4917	104,820	—	4,820	100,000	—
Sprinker Facility Improvements-Design	4977	2,163,793	284,463	470,640	1,000,000	408,690
Projects Total		\$ 17,640,218	\$ 9,049,708	\$ 5,490,420	\$ 1,765,000	\$ 1,335,090

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 2010 Conservation Futures budget includes:

- a) Bond Debt Service\$1,547,480
 - b) Land Purchases (unspecified)..... 4,500,000
 - c) Meridian Park operations and maintenance 425,630
 - d) General Administration Expenses242,620
- \$6,715,730

FUNDING SOURCES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 6,750	\$ 2,853,140	\$ 2,846,390	42,168.7 %
Taxes	3,368,900	3,478,151	3,639,710	3,728,880	89,170	2.4
Intergovernmental Revenue	1,415	—	—	—	—	—
Charges for Services	6,017	7,526	8,000	8,000	—	—
Miscellaneous Revenue	285,313	232,760	127,210	120,710	(6,500)	(5.1)
Other Financing Sources	7,897	271,799	5,000	5,000	—	—
Total	\$ 3,669,542	\$ 3,990,236	\$ 3,786,670	\$ 6,715,730	\$ 2,929,060	77.4 %

EXPENDITURES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 216,865	\$ 245,445	\$ 231,240	\$ 304,970	\$ 73,730	31.9 %
Personnel Benefits	70,460	84,840	82,140	104,300	22,160	27.0
Supplies	50,875	51,112	26,800	25,100	(1,700)	(6.3)
Other Services & Charges	275,923	563,844	146,090	230,270	84,180	57.6
Intergovernmental Services	—	—	3,510	3,610	100	2.8
Capital Outlays	98,045	4,042,294	1,748,190	4,500,000	2,751,810	157.4
Debt Service-Principal	1,548,945	1,544,279	1,548,700	1,547,480	(1,220)	(0.1)
Total	\$ 2,261,113	\$ 6,531,814	\$ 3,786,670	\$ 6,715,730	\$ 2,929,060	77.4 %

Conservation Futures Fund

STAFFING SUMMARY

	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Resource Stewardship Supt	—	0.50	0.50	0.50	0.65	0.65
Recreation Supervisor	—	—	1.00	1.00	1.00	1.00
Parks Maintenance Tech	—	—	1.00	1.00	1.00	1.00
Office Assistant	0.50	0.50	0.50	0.50	0.50	1.50
Planner	0.50	—	—	—	—	—
Total	1.00	1.00	3.00	3.00	3.15	4.15

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 27 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, nine 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 2010 Golf Courses Fund budget is very close to that of 2009. It simply reflects normal operating expenses and repairs (adjusted for inflation), and modest fee increases.

FUNDING SOURCES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Intergovernmental Revenue	\$ 14,932	\$ 7,341	\$ —	\$ —	\$ —	— %
Charges for Services	1,881,211	1,948,166	2,010,440	1,990,000	(20,440)	(1.0)
Miscellaneous Revenue	3,319	(3,962)	—	—	—	—
Other Financing Sources	144,548	405,537	—	—	—	—
Total	\$ 2,044,010	\$ 2,357,082	\$ 2,010,440	\$ 1,990,000	\$ (20,440)	(1.0) %

PROGRAM EXPENDITURES

	2009 FTE	2010 FTE	2009 Budget	2010 Budget	Absolute Change	Percent Change
Spanaway Lake - Operations	7.20	7.20	\$ 1,661,030	\$ 1,640,960	\$ (20,070)	(1.2) %
Ft Steilacoom - Operations	1.83	1.83	349,410	349,040	(370)	(0.1)
Total	9.03	9.03	\$ 2,010,440	\$ 1,990,000	\$ (20,440)	(1.0) %

Golf Courses Fund

STAFFING SUMMARY

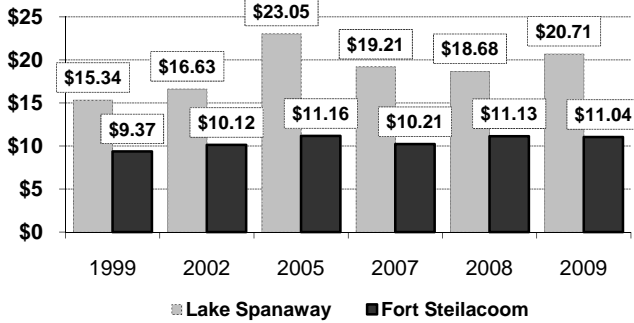
	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Golf Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Golf Course Coordinator	2.00	2.00	2.00	2.00	2.00	2.00
Parks Maintenance Tech	5.33	5.13	6.13	6.13	5.63	5.63
Office Assistant	0.40	0.40	0.40	0.40	0.40	0.40
Planner	0.05	—	—	—	—	—
Total	8.78	8.53	9.53	9.53	9.03	9.03

WORKLOAD SERVICE DATA

	Unit of Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Estimate	2010 Estimate
Lake Spanaway Golf Course							
Rounds of Golf	Admission	33,303	40,731	44,107	46,760	45,140	45,250
Golf Car Rentals	Rental	10,315	10,394	13,002	14,026	13,255	13,550
Driving Range	Admission	18,651	21,676	46,173	54,929	58,774	60,100
Golf Lessons	Participant	119	440	196	69	59	60
Ft Steilacoom Golf Course							
Rounds of Golf	Admission	22,756	24,693	23,440	23,306	24,344	23,400
Golf Cart Rental	Rental	5,592	6,501	5,578	5,642	5,469	5,560

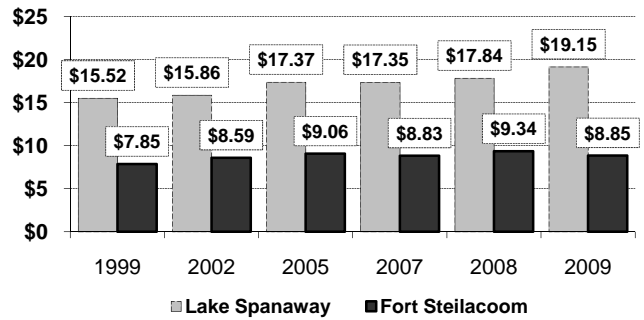
BUDGET RATIOS

Operating Expense per Round



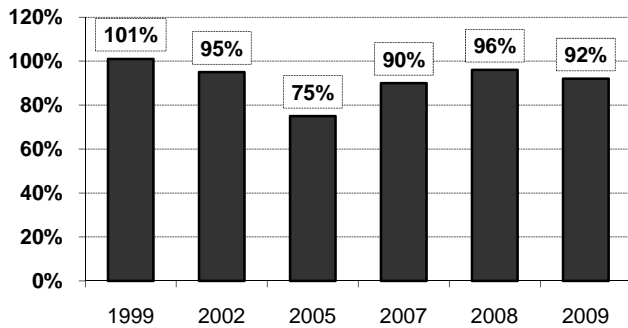
❖ From 1999 to 2009 the operating cost per round of golf, excluding costs of the management company, increased 35% at Lake Spanaway and increased 18% at Fort Steilacoom, unadjusted for inflation. The ten year averages are \$18.42 at Lake Spanaway and \$10.70 at Fort Steilacoom.

Operating Revenue per Round



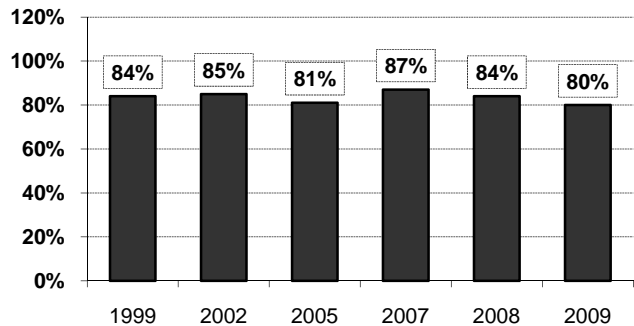
❖ From 1999 to 2009 the revenue per round of golf, excluding revenues paid to the management company, increased 23% at Lake Spanaway and increased 13% at Fort Steilacoom, unadjusted for inflation. The ten year averages are \$17.12 at Lake Spanaway and \$8.66 at Fort Steilacoom.

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



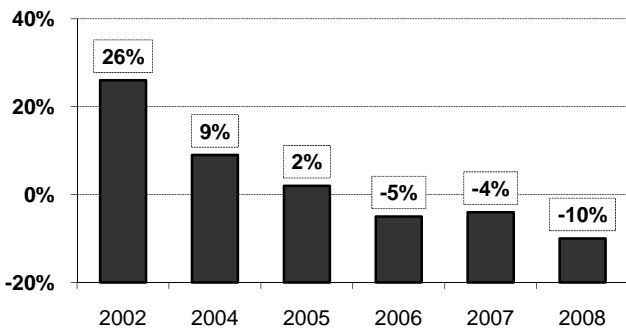
❖ From 1999 to 2009 the extent of self-support at Lake Spanaway decreased 9%. The ten year average is 94%.

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



❖ From 1999 to 2009 the extent of self-support at Fort Steilacoom decreased 4%. The ten year average is 82%.

**Unrestricted Assets to Operating
Revenue**



❖ From 2002 to 2008 the unrestricted assets of the Golf Courses fund at year-end, compared to total operating revenue for the year, decreased to 139%. The seven year average is 5%. 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, 34 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 2010 General Fund budget for Parks and Recreation is 5.1% below 2009. This budget reflects:

- a) The reduction of 2.1 positions (mostly transferred to support other fund activities);
- b) Large reductions in extra hire/seasonal staff, repairs, supplies, and vehicle operating expenses. This will result in numerous maintenance and program cutbacks, including "closing" many parks;
- c) An operating transfer from the Parks Sales Tax fund to support Sprinkler operations; and
- d) Fee increases, including parking fees at Spanaway.

Parks and Recreation Services

PERFORMANCE MEASURES

Park Maintenance and Operations Division

- 1) Create new work schedules for full-time maintenance employees to cover swing shifts and weekends because of elimination of maintenance extra hire employees in the 2010 budget. (Goals D, H)
- 2) Create an annual work plan for maintenance and repairs around culverts and bridges on Foothills Trail to establish work schedules and project budgets and to meet the requirements for necessary federal and state permits. (Goals D, E, H, I)

Administrative Services Division

- 1) Implement an "Online Registration" system for recreation programs and facility rentals on the

P&RS website to maintain customer service levels while decreasing staff time. (Goals D, H, L)

Resource Stewardship Division

- 1) Complete the construction drawings and permitting for the renovation of the Sprinker Recreation Center building so the department can pursue alternate funding sources such as direct federal or state appropriations. (Goals B, D, H, I, K, L)

Recreation Services Division

- 1) Develop a partnership with the Sunrise Village Management Group to provide a South Hill Farmers Market at Meridian Habitat Park each Saturday from May 1, 2010 through October 30, 2011 to generate additional revenue at the site. (Goals B, D, E, H, L)

FUNDING SOURCES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
General Fund Support	\$ 4,485,040	\$ 4,732,956	\$ 4,197,600	\$ 3,777,700	\$ (419,900)	(10.0) %
Grants/Intergovernmental	120,765	79,649	94,250	370,000	(24,250)	(25.7)
Fees/Charges	1,777,932	1,751,685	2,042,780	1,862,040	119,260	5.8
Total	\$ 6,383,737	\$ 6,564,290	\$ 6,334,630	\$ 6,009,740	\$ (324,890)	(5.1) %

PROGRAM EXPENDITURES

	2009 FTE	2010 FTE	2009 Budget	2010 Budget	Absolute Change	Percent Change
Administration	12.25	10.75	\$ 1,738,310	\$ 1,620,680	\$ (117,630)	(6.8) %
Recreation	4.55	4.55	989,680	920,330	(69,350)	(7.0)
Community Centers	2.35	2.35	364,830	359,020	(5,810)	(1.6)
Parks Maintenance	19.75	19.13	3,241,810	3,109,710	(132,100)	(4.1)
Total	38.90	36.78	\$ 6,334,630	\$ 6,009,740	\$ (324,890)	(5.1) %

Parks and Recreation Services

STAFFING SUMMARY

	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Dir - Parks & Recreation	0.80	0.80	0.80	0.80	0.80	0.80
Recreation Superintendent	0.90	0.90	0.90	0.90	0.90	0.90
Superintendent of Parks	0.90	0.90	0.90	0.90	0.90	0.90
Superintendent - Admin Svcs	—	—	—	—	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	1.65	2.00	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	2.29
Parks Maintenance Tech	20.60	16.31	14.31	13.60	14.12	14.19
Community Center Maint Coord	—	—	—	1.00	1.00	1.00
Community Center Rec Coord	1.00	1.00	2.00	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	8.85	7.85	7.85	7.85	6.60
Resource Stewardship Supt	—	0.40	0.40	0.40	0.25	—
Custodian	1.00	1.50	1.50	1.50	0.50	—
Admin Prog Manager	0.55	0.55	0.55	0.55	—	—
Parks & Rec Planner	1.00	1.00	1.00	1.00	—	—
Facilities Maint Supervisor	1.00	0.65	—	—	—	—
Planner	0.40	—	—	—	—	—
Total	43.05	39.41	40.41	41.05	38.90	36.78

Parks and Recreation Services

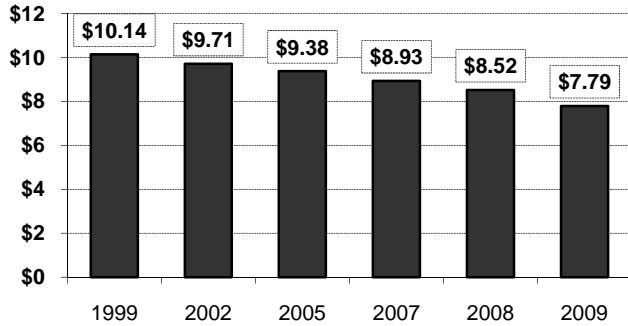
EXPENDITURE BY ACTIVITY							
	Prog	2009 Budget	2009 Revenue	2009 General Fund Support	2010 Budget	2010 Revenue	2010 General Fund Support
Administration							
Administrative Office	4101	\$ 847,050	\$ 53,470	\$ 793,580	\$ 809,570	\$ 55,150	\$ 754,420
Facility Planning	4103	84,280	—	84,280	—	—	—
Subtotal		931,330	53,470	877,860	809,570	55,150	754,420
Lakewood Community Center	4385	328,490	123,730	204,760	329,360	134,670	194,690
Parks							
Maintenance-East Area Shop	4106	367,230	—	367,230	385,970	—	385,970
Riverside Park	4108	—	1,200	(1,200)	18,870	1,650	17,220
Gonyea Playfield	4109	104,720	5,000	99,720	92,270	4,800	87,470
East Area Small Parks	4110	51,740	1,600	50,140	34,650	—	34,650
Spanaway Park	4111	412,410	33,800	378,610	379,860	29,800	350,060
Frontier Park	4112	446,190	90,490	355,700	405,500	86,290	319,210
Dawson Playfield	4113	69,910	1,000	68,910	71,630	500	71,130
Ft Steilacoom Park	4118	199,120	—	199,120	231,600	—	231,600
Lakewood Small Parks	4128	8,640	1,000	7,640	6,470	1,000	5,470
Lake Tapps Park	4761	315,130	93,250	221,880	271,860	108,500	163,360
Subtotal Parks		1,975,090	227,340	1,747,750	1,898,680	232,540	1,666,140
Recreation Programs							
Recreation Program General	4401	306,780	—	306,780	297,400	—	297,400
Teen Programs	4406	4,000	4,800	(800)	3,350	3,000	350
Sports Camp Contracts	4410	23,560	27,300	(3,740)	27,210	27,600	(390)
Cooperative Play Programs	4414	4,160	3,100	1,060	—	—	—
Special Populations Camps	4418	36,100	31,500	4,600	—	—	—
Track Program	4419	11,460	13,000	(1,540)	6,450	10,000	(3,550)
Fun, Fitness, Sports Camp	4420	100	—	100	—	—	—
Adult Leagues	4423	86,910	162,000	(75,090)	85,970	146,200	(60,230)
Companionship Project	4431	88,720	84,220	4,500	61,040	73,850	(12,810)
Alpine Ski School	4435	2,010	2,400	(390)	3,000	4,000	(1,000)
Youth Leagues	4436	41,710	57,500	(15,790)	32,950	47,300	(14,350)
Special Events	4440	21,250	21,750	(500)	20,670	22,010	(1,340)
Companionship - PCHS	4442	32,890	12,530	20,360	12,140	12,150	(10)
Fantasy Lights	4980	227,710	255,000	(27,290)	245,580	256,000	(10,420)
Subtotal Recreation Programs		887,360	675,100	212,260	795,760	602,110	193,650
Sheriff/Parks Overtime	0028	52,030	—	52,030	—	—	—
Sprinkler Recreation Center							
Sprinkler Recreation Center	4225	1,707,280	887,240	820,040	1,732,530	1,054,970	677,560
SRC Recreation Classes	4226	39,030	55,200	(16,170)	52,460	60,000	(7,540)
Ice Arena Concession	4228	200	4,000	(3,800)	200	2,500	(2,300)
SRC Sports Clinics	4229	2,730	3,450	(720)	2,500	3,000	(500)
SRC Tournaments	4230	18,810	28,000	(9,190)	24,810	25,000	(190)
SRC Outside Maintenance	4231	381,840	36,560	345,280	355,920	26,900	329,020
SRC Outside Concessions	4232	640	5,000	(4,360)	400	6,000	(5,600)
SRC Special Events	4234	9,800	37,940	(28,140)	7,550	29,200	(21,650)
Subtotal Sprinkler Rec Center		2,160,330	1,057,390	1,102,940	2,176,370	1,207,570	968,800
Grand Total		\$6,334,630	\$2,137,030	\$4,197,600	\$6,009,740	\$2,232,040	\$3,777,700

Parks and Recreation Services

WORKLOAD SERVICE DATA							
	Unit of Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Estimate	2010 Estimate
Land							
Regional Parks	acres	—	—	—	320	320	320
County Parks	acres	—	—	—	210	210	210
Local Parks	acres	—	—	—	71	71	71
Special Use Facilities	acres	—	—	—	90	90	90
Resource Conservancy Parks	acres	—	—	—	212	212	212
Linear Parks/Trails	acres	—	—	—	459	459	459
Undeveloped Sites	acres	—	—	—	2,510	2,510	2,510
Cemeteries	acres	—	—	—	5	5	5
Recreation Programs							
Youth/Adult Athletics	Teams	486	500	504	516	525	535
Summer Camps/Mobile Rec	Participant	15,750	14,300	15,100	16,000	14,000	15,000
Outdoor Recreational Activities	Participant	700	1,300	1,600	1,900	2,100	2,200
Bicycling Events	Participant	1,400	896	800	900	950	1,100
Companionship Program	Participant	5,196	5,300	5,500	6,738	5,000	4,000
Fantasy Lights	Visitors	117,409	109,963	128,548	81,882	128,000	129,000
Sprinker Community Center							
Ballfields	Participant	97,343	89,299	92,000	—	92,000	92,000
Other Outdoor Activities	Participant	8,540	18,555	20,000	—	20,000	20,000
Ice Arena	Participant	105,301	116,568	119,000	83,000	119,000	139,000
Indoor Courts	Participant	35,070	32,463	36,800	32,280	36,800	36,800
Leisure Classes	Participant	9,971	10,166	11,000	17,660	12,100	12,100
Meeting Room Rentals	Participant	23,350	38,425	40,000	35,660	40,000	40,000
Special Parties	Participant	8,735	8,976	9,100	2,750	3,000	3,000
Lakewood Community Center							
Gymnasium Activities	Participant	37,000	31,100	35,000	32,000	35,000	36,000
Leisure Classes	Participant	240	4,500	4,700	4,300	4,800	5,000
Meeting Room Rentals	Participant	2,500	2,900	5,300	5,500	6,000	6,200
Heritage Recreation Center							
Ballfields	Participant	—	73,739	90,000	95,000	100,000	105,000

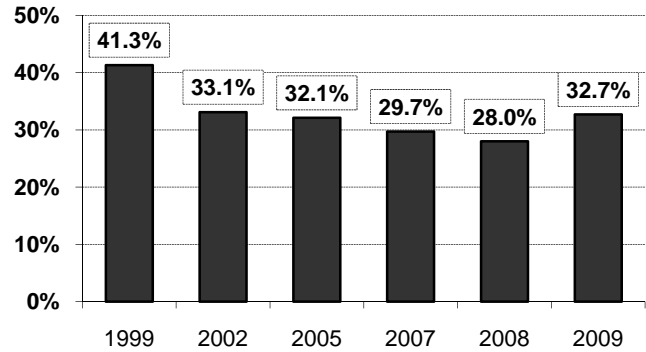
BUDGET RATIOS

Per Capita Expenditures



❖ From 1999 to 2009 the per capita expenditures for parks and recreation services for all County residents decreased 23% after adjusting for inflation. The ten year average is \$9.05.

Percent of Self-Support



❖ From 1999 to 2009 the ratio of revenues to expenditures (the percentage of self-support) for parks and recreation services decreased 21%. The ten year average is 33%.

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 \$1,250,000 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

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 783,840	\$ 50,000	\$ (733,840)	(93.6) %
Intergovernmental Revenue	337,974	—	—	—	—	—
Miscellaneous Revenue	5,172	430	—	—	—	—
Other Financing Sources	5,284,913	1,918,197	4,499,150	1,200,000	(3,299,150)	(73.3)
Total	\$ 5,628,059	\$ 1,918,627	\$ 5,282,990	\$ 1,250,000	\$ (4,032,990)	(76.3) %

PROJECT SUMMARY

Project Name	Proj #	Estimated Project Total Cost	2010 Total Budget	Funding Sources						2010 Total Revenues
				Prior Fund Balance	Grants/ Other	Park Impact	Parks Sales Tax	Second REET		
Ashford Park	4967	\$3,377,773	\$ 100,000	\$ —	\$ —	\$ —	\$ 100,000	\$ —	\$ 100,000	
Lake Tapps Raft Area	4917	100,000	100,000	—	—	—	100,000	—	100,000	
Sprinker Facility Improvements-Design	4977	2,163,793	1,000,000	—	—	—	500,000	500,000	1,000,000	
GMA Capital Facilities Plan		5,641,566	1,200,000	—	—	—	700,000	500,000	1,200,000	
Narrows Property-Rd Maintenance	4960	—	50,000	50,000	—	—	—	—	50,000	
Total		\$5,641,566	\$1,250,000	\$ 50,000	\$ —	\$ —	\$ 700,000	\$ 500,000	\$1,250,000	

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 \$579,880 budget for fiscal 2010 simply reflects the transfer of park impact fees to the Parks projects listed below, plus a small allocation for administrative expenses.

FUNDING SOURCES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 270,160	\$ 302,030	\$ 31,870	11.8 %
Charges for Services	518,505	265,780	270,000	267,800	(2,200)	(0.8)
Miscellaneous Revenue	130,614	47,015	30,000	10,050	(19,950)	(66.5)
Total	\$ 649,119	\$ 312,795	\$ 570,160	\$ 579,880	\$ 9,720	1.7 %

PROJECT SUMMARY

Project Name	CRP #	To Paths & Trails Fund (152)	Park Impact Fee	2010 Budget
Cushman Trail-Phase 2	4932	\$ 125,000	\$ —	\$ 125,000
Foothills Trail Buckley to South Prarie	4911	375,000	—	375,000
Foothills Trail Cascade Junction to Carbonado	4924	65,000	—	65,000
GMA Capital Facilities Plan		565,000	—	565,000
Administration Support Expenses		—	14,880	14,880
Total		\$ 565,000	\$ 14,880	\$ 579,880

STAFFING SUMMARY

	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Superintendent - Admin Svcs	—	—	—	—	0.05	0.05
Admin Program Manager	0.05	0.05	0.05	0.05	—	—
Total	0.05	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 2010 Parks Sales Tax Fund budget totals \$3,218,550. The detailed projects and expenses are presented on the following page. In summary, the budget includes:

- a) Allocations for Sprinkler Facility design, Ashford Park and Lake Tapps projects (\$700,000);
- b) General park and recreation maintenance and support expenses (\$1,560,990);
- c) Debt service costs for the park bond issued in 2006 (\$792,530); and
- d) General administration and planning expenses (\$165,030).

FUNDING SOURCES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 1,569,290	\$ 724,700	\$ (844,590)	(53.8) %
Taxes	2,555,103	2,473,083	2,400,000	2,200,080	(199,920)	(8.3)
Intergovernmental Revenue	87,502	229,634	159,810	150,000	(9,810)	(6.1)
Charges for Services	7,914	8,911	3,500	5,000	1,500	42.9
Miscellaneous Revenue	88,848	114,876	97,410	138,770	41,360	42.5
Other Financing Sources	1,281	290	20	—	(20)	(100.0)
Total	\$ 2,740,648	\$ 2,826,794	\$ 4,230,030	\$ 3,218,550	\$ (1,011,480)	(23.9) %

Parks Sales Tax Fund

PROJECT SUMMARY

Project Name	CRP #	To Parks	To Paths	Direct Parks		2010 Budget
		Constr Fund (312)	& Trails Fund (152)	To General Fund Parks	Sales Tax Expenses	
Ashford Park	4967	\$ 100,000	\$ —	\$ —	\$ —	\$ 100,000
Lake Tapps Raft Area	4917	100,000	—	—	—	100,000
Sprinker Facility Improvements-Design	4977	500,000	—	—	—	500,000
Subtotal GMA Transfers		700,000	—	—	—	700,000
Contributions to Other Parks Projects						
Administrative Support and Regional Planning		—	—	—	165,030	165,030
Ashford Park Maintenance	4102	—	—	—	144,450	144,450
Carbon River Properties Maintenance	4115	—	—	—	127,030	127,030
Cross Property Maintenance	4145	—	—	—	14,220	14,220
Debt Service payment		—	—	—	792,530	792,530
GH Peninsula Parks Maintenance	4135	—	—	—	99,620	99,620
Heritage Park Rec @ So Hill - Maintenance	4120	—	—	—	588,110	588,110
Parks Maintenance Miscellaneous	4615	—	—	—	100,000	100,000
South Hill Community Park Maintenance	4116	—	—	—	62,560	62,560
Sprinker Recreation Center Support	4225	—	—	300,000	—	300,000
Trail Maintenance		—	125,000	—	—	125,000
Total		\$ 700,000	\$ 125,000	\$300,000	\$2,093,550	\$3,218,550

STAFFING SUMMARY

	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Dir - Parks & Recreation	0.10	0.10	0.10	0.10	0.10	0.10
Recreation Superintendent	0.05	0.05	0.05	0.05	0.05	0.05
Superintendent of Parks	0.05	0.05	0.05	0.05	0.05	0.05
Superintendent - Admin Svcs	—	—	—	—	0.20	0.20
Resource Stewardship Supt	—	0.05	0.05	0.05	0.05	0.30
Parks Specialist	—	—	—	—	0.26	0.41
Parks Maintenance Tech	0.10	4.35	5.35	4.86	4.14	4.14
Contracts/Project Coord	0.50	1.00	1.00	1.00	1.00	—
Admin Program Mgr	0.20	0.20	0.20	0.20	—	—
Parks Supervisor	—	—	0.35	—	—	—
Facilities Maint Supv	—	0.35	—	—	—	—
Total	1.00	6.15	7.15	6.31	5.85	5.25

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 2010 budget of \$1,050,380 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

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 113,750	\$ 17,830	\$ (95,920)	(84.3) %
Intergovernmental Revenue	422,553	350,758	1,238,300	312,500	(925,800)	(74.8)
Miscellaneous Revenue	44,565	34,313	20,050	30,050	10,000	49.9
Other Financing Sources	1,010,560	3,426,992	3,169,270	690,000	(2,479,270)	(78.2)
Total	\$ 1,477,678	\$ 3,812,063	\$ 4,541,370	\$ 1,050,380	\$ (3,490,990)	(76.9) %

PROJECT SUMMARY

Project Name	Proj #	Estimated Project Total Cost	2010 Total Budget	Use of Fund Balance	Motor Vehicle Fuel	Funding Sources					2010 Total Revenues
						Rent Revenue	Parks Impact Fees	2nd Reet	Parks Sales Tax	Grant/ Other	
Cushman Trail Phase 2	4932	\$ 5,550,597	\$ 125,000	\$ —	\$ —	\$ —	\$ 125,000	\$ —	\$ —	\$ —	\$ 125,000
Fthls Trl Buckley to South Prarie	4911	5,054,884	375,000	—	—	—	375,000	—	—	—	375,000
Fthls Trl Cascade Jtn/Carbonado	4924	1,388,351	65,000	—	—	—	65,000	—	—	—	65,000
GMA Capital Facilities Plan		11,993,832	565,000	—	—	—	565,000	—	—	—	565,000
Administration		—	208,230	—	208,230	—	—	—	—	—	208,230
Trail Maintenance		—	277,150	17,830	104,270	30,050	—	—	125,000	—	277,150
Total		\$ 11,993,832	\$ 1,050,380	\$ 17,830	\$ 312,500	\$ 30,050	\$ 565,000	\$ —	\$ 125,000	\$ —	\$ 1,050,380

Paths and Trails Fund

STAFFING SUMMARY

	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Planner	0.05	1.00	1.00	1.00	1.00	1.00
Parks Specialist	—	—	—	—	0.26	0.30
Parks Maintenance Tech	0.97	1.21	1.21	1.41	1.61	1.54
Total	1.02	2.21	2.21	2.41	2.87	2.84

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 2010 budget reflects the allocation of these monies as shown below.

FUNDING SOURCES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 3,056,970	\$ 10,860	\$ (3,046,110)	(99.6) %
Taxes	1,755,495	1,176,613	1,200,000	680,000	(520,000)	(43.3)
Total	\$ 1,755,495	\$ 1,176,613	\$ 4,256,970	\$ 690,860	\$ (3,566,110)	(83.8) %

PROJECT SUMMARY

Project Name	CRP #	2010 Budget
Transfer to Parks Construction (Fund 312)		
Sprinkler Improvements-Design	4977	\$ 500,000
GMA Capital Facilities Plan		500,000
Parks REET Project Coordination/Admin	4902	190,860
Total		\$ 690,860

STAFFING SUMMARY

	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Dir - Parks & Recreation	0.10	0.10	0.10	0.10	0.10	0.10
Recreation Superintendent	0.05	0.05	0.05	0.05	0.05	0.05
Superintendent of Parks	0.05	0.05	0.05	0.05	0.05	0.05
Superintendent - Admin Svcs	—	—	—	—	0.20	0.20
Resource Stewardship Supt	—	0.05	0.05	0.05	0.05	0.05
Contracts/Projects Coord	0.50	0.50	0.50	0.50	0.50	0.80
Office Assistant	0.25	0.25	0.25	0.25	0.25	0.50
Admin Program Mgr	0.20	0.20	0.20	0.20	—	—
Total	1.15	1.20	1.20	1.20	1.20	1.75

Second REET Parks Fund
