

# Parks and Recreation

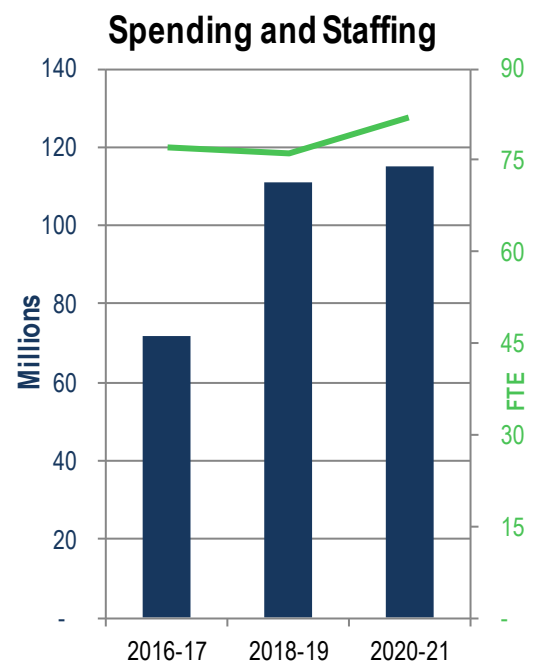
## Summary

All budgets under the Parks and Recreation Department are included in this section, providing a comprehensive view of the services and programs delivered to the residents of Pierce County.

- Parks and Recreation functions account for 2.6% of County positions.
- The \$114.9 million budget represents 4.9% of the total County budget for 2020-21.

Funding Source	2020 - 2021	Percent of Total
Tax Revenue	22,336,000	19.4
Intergovernmental Revenue	4,111,220	3.6
Charges for Services Revenue	26,091,240	22.7
Miscellaneous Revenue	4,820,840	4.2
Proceeds From Sale of Assets	555,000	0.5
Transfers In	30,341,810	26.4
Use of Fund Balance	26,674,210	23.2
<b>Total</b>	<b>114,930,320</b>	<b>100.0</b>

2020 - 2021			
	Budget	FTE	Page
Chambers Creek Regional Park	21,419,400	7.00	301
Conservation Futures	9,719,570	7.20	305
Conservation Futures Construction	9,750,000	—	307
Golf Course	3,882,360	5.60	309
Parks and Recreation	18,610,750	44.79	313
Parks Construction	16,123,240	—	319
Parks Impact Fee	9,494,500	0.05	321
Parks Sales Tax	9,834,940	13.27	323
Path and Trails	1,427,900	4.09	325
Path and Trails Construction	6,212,000	—	327
Pierce County Fair	448,930	—	329
Second REET Parks	8,006,730	—	331
<b>Total</b>	<b>114,930,320</b>	<b>82.00</b>	



***Parks and Recreation***

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**PARKS SPECIAL REVENUE FUNDS - CAPITAL IMPROVEMENTS AND MAINTENANCE SUMMARY**

Activity/Project	Project	Funding Sources					Totals
		Parks		Parks		Paths & Trails	
		Sales Tax	Construction Fund	Impact Fees	Second REET Parks		
<b>GMA Capital Improvements</b>							
<b>Trails</b>							
Buckley Forest Preserve Trail Access	P-110721	—	—	75,000	110,000	240,000	425,000
Carbon River Valley Trail	P-111028	—	—	—	—	25,000	25,000
Chambers Creek Canyon Trail	P-110600	—	—	196,000	—	1,505,000	1,701,000
CWA Flume Trail	P-111029	—	—	150,000	—	100,000	250,000
East Puyallup Trail Enhancement	P-110033	—	—	350,000	—	150,000	500,000
Foothills Trail Cascade JC-Carbonado	P-10450	—	—	200,000	—	—	200,000
Half Dollar Park Trailhead	P-111042	—	—	50,000	—	—	50,000
Oranegate Trailhead	P-111031	—	—	400,000	—	—	400,000
Parkland Core Trail	P-110792	—	—	100,000	—	535,000	635,000
Pipeline Trail	P-10445	—	—	1,700,000	—	—	1,700,000
Tacoma Puyallup Trail	P-110936	—	—	60,000	—	—	60,000
White River Bridge	P-110576	—	—	266,000	—	—	266,000
<b>Subtotal Trails</b>		—	—	<b>3,547,000</b>	<b>110,000</b>	<b>2,555,000</b>	<b>6,212,000</b>
<b>Parks &amp; Facilities</b>							
ADA Improvements	P-110589	250,000	450,000	—	—	—	700,000
Carbon River Valley Master Plan	P-111032	—	—	—	75,000	—	75,000
Cross Park Development	P-110134	—	1,292,500	2,822,500	25,000	—	4,140,000
Dawson Playfield Tennis Courts	P-110131	—	350,000	400,000	—	—	750,000
Fantasy Lights Storage Building	P-110130	—	800,000	—	—	—	800,000
Frontier Grounds Improvement	P-111033	—	—	—	220,000	—	220,000
Frontier Park ADA Paths	P-110757	—	100,000	—	100,000	—	200,000
Frontier Park Horse Arena Cover	P-110887	—	—	462,000	—	—	462,000
Frontier Park Horse Arena Footing Project	TBD	—	—	—	500,000	—	500,000
Lake Tapps Bulkhead Replacement	P-110591	—	—	—	3,000,000	—	3,000,000
LCC Building Improvements	P-111034	—	—	—	100,000	—	100,000
Mayfair Playfield Improvements	P-111037	—	—	30,000	—	—	30,000
Meridian Building Improvements	P-110931	—	—	—	1,125,000	—	1,125,000
Meridian Outdoor Improvement	P-110595	—	—	500,000	—	—	500,000
Parks Comprehensive Plan	P-10454	85,000	—	—	—	—	85,000
Parks Signage	P-110458	80,000	—	—	20,000	—	100,000
Paving Projects	P-110594	100,000	—	—	—	—	100,000
Peninsula and Key Peninsula Metro Parks	P-110312	—	—	—	400,000	—	400,000
Picnic Shelters	P-110596	—	—	100,000	—	—	100,000
Playgrounds	P-111043	—	—	133,000	—	—	133,000

**PARKS SPECIAL REVENUE FUNDS - CAPITAL IMPROVEMENTS AND MAINTENANCE SUMMARY**

Activity/Project	Project	Funding Sources						Totals
		Parks		Second REET		Paths & Trails		
		Sales Tax	Construction Fund	Impact Fees	Parks	Parks	Construction	
Seeley Lake Assessment and Restoration	P-110597	—	—	—	50,000	—	50,000	
Site Feasibility and Master Plan	P-110803	—	—	290,000	—	—	290,000	
Spanaway House	P-111036	—	—	60,000	—	—	60,000	
Sprinker Hockey Team Room	P-110723	150,000	—	—	—	—	150,000	
Sprinker Outdoor Improvement	P-110804	—	—	1,150,000	1,020,000	—	2,170,000	
SRC Building Assessment	P-111035	—	—	—	125,000	—	125,000	
Thea Foss Waterway	P-111097	50,000	—	—	—	—	50,000	
<b>Subtotal Parks &amp; Facilities</b>		<b>715,000</b>	<b>2,992,500</b>	<b>5,947,500</b>	<b>6,760,000</b>	<b>—</b>	<b>16,415,000</b>	
<b>Total GMA Capital Improvements</b>		<b>715,000</b>	<b>2,992,500</b>	<b>9,494,500</b>	<b>6,870,000</b>	<b>2,555,000</b>	<b>22,627,000</b>	
<b>Other Activities</b>								
Debt Service Payment		1,489,830	—	—	—	—	1,489,830	
Regional Planning and Admin Support		5,627,770	500	—	45,660	—	5,673,930	
Transfers Out Operations		2,002,340	—	—	1,091,070	—	3,093,410	
<b>Subtotal Other Activities</b>		<b>9,119,940</b>	<b>500</b>	<b>—</b>	<b>1,136,730</b>	<b>—</b>	<b>10,257,170</b>	
<b>Total</b>		<b>9,834,940</b>	<b>2,993,000</b>	<b>9,494,500</b>	<b>8,006,730</b>	<b>2,555,000</b>	<b>32,884,170</b>	

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).

# CHAMBERS CREEK REGIONAL PARK

## *Enterprise Fund*

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### Summary:

The Chambers Creek Properties consist of over 950 acres located along the shores of Puget Sound and within Chambers Creek Canyon. The properties lie primarily within the City of University Place and include the County's Chambers Creek Regional Wastewater Treatment Plant, Environmental Services Building (ESB), Chambers Bay Golf Course, and hundreds of acres of recreational property adjoining these facilities.

The Chambers Creek Regional Park Fund is responsible for the operation and maintenance of the Chambers Bay Golf Course operated under contract by Kemper Sports Management; operation, recreational programming, and landscape maintenance of the recreational properties contained within the Chambers Creek Properties Master Site Plan; and, landscape maintenance within the Chambers Creek Regional Wastewater Treatment Plant.

The Chambers Bay Golf Course is the centerpiece of the Chambers Creek Regional Park recreational properties. The course is an 18-hole championship design that hosted the United States Golf Association (USGA) 2015 U.S. Open Championship. The purpose of the course is to enhance the County's economic development efforts, provide an environmental showcase through the utilization of wastewater treatment plant byproducts, and generate revenue for both the course operations and other recreational features located on the properties.

In July 2011, the Public Works Department contracted operational responsibility for the Chambers Creek Regional Park fund to the Parks and Recreation Department.

**Limited Tax General Obligation Refunding Bonds, 2015A** — The 2015A Limited Tax General Obligation Refunding Bonds refunded three series of bonds. The portion of the 2015A bonds which relate to Chambers Bay totaled \$16,430,000 at issuance with interest rates between 2.0% and 5.0%. These bonds are serial bonds due in annual installments ranging from \$465,000 through \$1,150,000 with a final maturity of August 1, 2035. Financing is provided from the net revenues of the golf course, net revenues of the sewer utility, or the general fund. Bonds maturing on or after August 1, 2026 are callable at any time on or after August 1, 2025. The outstanding bond balance on December 31, 2021 is \$12,510,000.

### Budget Highlights:

The 2020-21 biennial budget for the Chambers Creek Regional Park is 10.2%, or \$2.4 million, below the prior biennium. The budget includes support for hosting the 2021 U.S. Amateur Four-Ball Championship.

**Chambers Creek Regional Park**

**FUNDING SOURCES**

	<b>2016-17 Actual</b>	<b>2018-19 Budget</b>	<b>2020-21 Budget</b>	<b>Absolute Change</b>	<b>Percent Change</b>
Use of Fund Balance	—	30,630	1,376,290	1,345,660	4,393.3
Charges for Services Revenue	12,008,606	12,281,000	11,340,420	(940,580)	(7.7)
Intergovernmental Revenue	172,791	800,000	43,800	(756,200)	(94.5)
Miscellaneous Revenue	443,918	426,080	1,057,200	631,120	148.1
Proceeds from Sale of Assets	(11,125)	—	—	—	—
Transfers In	5,719,069	10,313,750	7,601,690	(2,712,060)	(26.3)
<b>Total</b>	<b>18,333,259</b>	<b>23,851,460</b>	<b>21,419,400</b>	<b>(2,432,060)</b>	<b>(10.2)</b>

**EXPENDITURES**

	<b>2016-17 Actual</b>	<b>2018-19 Budget</b>	<b>2020-21 Budget</b>	<b>Absolute Change</b>	<b>Percent Change</b>
Salaries	1,086,589	1,215,220	1,243,250	28,030	2.3
Benefits	474,442	490,350	554,920	64,570	13.2
Supplies	165,886	252,420	465,190	212,770	84.3
Other Services and Charges	12,541,528	14,940,550	13,854,460	(1,086,090)	(7.3)
Intergovernmental Services	2,637	12,630	19,620	6,990	55.3
Debt Service - Interest	712,632	931,940	1,155,560	223,620	24.0
Debt Service - Principal	—	1,446,720	1,225,000	(221,720)	(15.3)
Capital Outlays	383,398	1,502,410	520,840	(981,570)	(65.3)
Transfers Out	642,376	3,059,220	2,380,560	(678,660)	(22.2)
<b>Total</b>	<b>16,009,489</b>	<b>23,851,460</b>	<b>21,419,400</b>	<b>(2,432,060)</b>	<b>(10.2)</b>

**Chambers Creek Regional Park**

**STAFFING SUMMARY**

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
Director - Parks & Recreation	0.15	0.15	0.25	0.25	0.25	0.25
Deputy Director	—	—	—	0.15	0.15	0.15
Accounting Assistant	0.50	0.50	0.35	0.35	0.35	0.35
Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Parks Maintenance Technician	2.00	2.00	2.00	2.00	2.00	2.00
Parks Specialist	0.70	0.70	0.75	0.75	0.75	0.75
Parks & Recreation Manager	—	—	0.50	0.75	0.75	0.75
Planner	—	—	0.50	0.50	0.50	0.50
Recreation Coordinator	0.50	0.50	0.50	0.50	0.50	0.50
Recreation Supervisor	0.70	0.75	0.75	0.75	0.75	0.75
Recreation Superintendent	0.15	0.15	0.25	—	—	—
Superintendent of Parks	0.20	0.15	0.15	—	—	—
Parks Supervisor	0.30	0.30	—	—	—	—
Parks & Recreation Planner	0.75	0.60	—	—	—	—
Resource Stewardship Supt	0.15	0.15	—	—	—	—
Superintendent - Admin Services	0.15	0.15	—	—	—	—
<b>Total</b>	<b>7.25</b>	<b>7.10</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

**INPUT/OUTPUT MEASURES**

	<b>Unit of Measure</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Estimate</b>	<b>2020 Estimate</b>	<b>2021 Estimate</b>
<b>Chambers Bay Golf Course</b>							
Rounds of Golf	Admission	31,734	30,808	26,784	30,034	33,148	33,811

***Chambers Creek Regional Park***

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# CONSERVATION FUTURES FUND

## Special Revenue Fund

### Summary:

The Conservation Futures Program provides 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.

Parks and Recreation Services manages the Conservation Futures Fund, which was established by the County in 1991. The property tax levy is intended to provide a reliable and predictable source of funds to help preserve open space. 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 County Council approval of qualifying projects.

### Budget Highlights:

The 2020-21 biennial budget for the Conservation Futures Fund is 9.1%, below the prior biennium. The budget includes a \$4.2 million transfer to the Conservation Futures Construction Fund for the purchase of open space. The budget also includes a new Parks Specialist position to support management of the Natural Lands Stewardship Program in General Fund.

## FUNDING SOURCES

	2016-17 Actual	2018-19 Budget	2020-21 Budget	Absolute Change	Percent Change
Use of Fund Balance	—	1,323,850	(305,390)	(1,629,240)	(123.1)
Charges for Services Revenue	23,079	23,300	42,800	19,500	83.7
Intergovernmental Revenue	297	7,100	14,000	6,900	97.2
Miscellaneous Revenue	128,863	125,060	168,490	43,430	34.7
Proceeds from Sale of Assets	3,216	700	—	(700)	(100.0)
Tax Revenue	8,646,472	9,207,340	9,799,670	592,330	6.4
<b>Total</b>	<b>8,801,926</b>	<b>10,687,350</b>	<b>9,719,570</b>	<b>(967,780)</b>	<b>(9.1)</b>

## EXPENDITURES

	2016-17 Actual	2018-19 Budget	2020-21 Budget	Absolute Change	Percent Change
Salaries	963,414	1,115,900	1,349,100	233,200	20.9
Benefits	368,619	453,630	578,910	125,280	27.6
Supplies	46,522	30,380	102,670	72,290	238.0
Other Services and Charges	443,647	553,990	528,250	(25,740)	(4.6)
Intergovernmental Services	8,911	8,350	7,700	(650)	(7.8)
Capital Outlays	—	—	48,000	48,000	—
Transfers Out	6,123,164	8,525,100	7,104,940	(1,420,160)	(16.7)
<b>Total</b>	<b>7,954,277</b>	<b>10,687,350</b>	<b>9,719,570</b>	<b>(967,780)</b>	<b>(9.1)</b>

**Conservation Futures Fund**

<b>STAFFING SUMMARY</b>						
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
Director - Parks and Recreation	—	—	0.10	0.10	0.10	0.10
Office Assistant	1.50	1.50	0.50	0.50	0.50	0.50
Parks Maintenance Technician	—	—	1.00	1.00	1.00	1.00
Parks Specialist	0.50	0.50	0.50	0.50	1.50	1.50
Parks and Recreation Manager	—	—	0.50	0.50	0.50	0.50
Planner	—	—	2.00	2.00	2.00	2.00
Recreation Coordinator	—	—	0.25	0.25	0.25	0.25
Recreation Supervisor	1.00	1.00	0.75	0.75	0.75	0.75
Resource Stewardship Supt	0.35	0.35	0.50	0.50	0.50	0.50
Supt of Administrative Services	—	—	0.10	0.10	0.10	0.10
Parks Supervisor	0.35	0.35	—	—	—	—
Parks & Rec Planner	1.50	1.50	—	—	—	—
<b>Total</b>	<b>5.20</b>	<b>5.20</b>	<b>6.20</b>	<b>6.20</b>	<b>7.20</b>	<b>7.20</b>

# CONSERVATION FUTURES CONSTRUCTION FUND

## Capital Project Fund

**Summary:** The Conservation Futures Construction Fund is used to account for all capital related expenses, including property acquisitions, construction projects, or major equipment purchases. This fund is financed through transfer appropriations from the Conservation Futures operating fund.

**Budget Highlights:** The 2020-21 biennial budget is 26.3% above the prior biennium and appropriates \$4.2 million for the purchase of qualifying Conservation Futures land acquisitions.

### FUNDING SOURCES

	2016-17 Actual	2018-19 Budget	2020-21 Budget	Absolute Change	Percent Change
Use of Fund Balance	—	2,098,000	4,995,000	2,897,000	138.1
Miscellaneous Revenue	21	—	—	—	—
Proceeds from Sale of Assets	—	—	555,000	555,000	—
Transfers In	3,528,773	5,620,000	4,200,000	(1,420,000)	(25.3)
<b>Total</b>	<b>3,528,794</b>	<b>7,718,000</b>	<b>9,750,000</b>	<b>2,032,000</b>	<b>26.3</b>

### EXPENDITURES

	2016-17 Actual	2018-19 Budget	2020-21 Budget	Absolute Change	Percent Change
Other Services and Charges	115,751	767,780	—	(767,780)	(100.0)
Capital Outlays	3,481,434	6,950,220	9,750,000	2,799,780	40.3
<b>Total</b>	<b>3,597,185</b>	<b>7,718,000</b>	<b>9,750,000</b>	<b>2,032,000</b>	<b>26.3</b>

***Conservation Futures Construction Fund***

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# GOLF COURSE

## Enterprise Fund

**Summary:** Parks and Recreation Services operates the Lake Spanaway Golf Course, a 160-acre, 18-hole championship play course, located in south Pierce County. The course was constructed with most of the original majestic Douglas Fir trees left in place. Lake Spanaway Golf Course contains a pro shop, restaurant, and full-sized covered driving range. The pro shop operation is contracted to a concessionaire, while maintenance and improvements are done by Pierce County.

The Fort Steilacoom Golf Course was closed in 2018.

**Budget Highlights:** The 2020-21 biennial budget for the Golf Course Fund is 3.3% below the prior biennium. The budget includes a modest fee increase for Lake Spanaway Golf Course and the transfer of 0.5 FTE to the Parks Sales Tax Fund.

### FUNDING SOURCES

	2016-17 Actual	2018-19 Budget	2020-21 Budget	Absolute Change	Percent Change
Use of Fund Balance	—	(810)	(319,270)	(318,460)	(39,316.0)
Charges for Services Revenue	2,884,094	3,295,090	3,172,850	(122,240)	(3.7)
Miscellaneous Revenue	242,026	—	6,780	6,780	—
Proceeds from Sale of Assets	8,717	—	—	—	—
Transfers In	1,017,120	720,500	1,022,000	301,500	41.8
<b>Total</b>	<b>4,151,956</b>	<b>4,014,780</b>	<b>3,882,360</b>	<b>(132,420)</b>	<b>(3.3)</b>

### EXPENDITURES

	2016-17 Actual	2018-19 Budget	2020-21 Budget	Absolute Change	Percent Change
Salaries	960,713	979,150	860,920	(118,230)	(12.1)
Benefits	478,296	458,700	409,440	(49,260)	(10.7)
Supplies	181,090	198,940	196,750	(2,190)	(1.1)
Other Services and Charges	2,189,325	2,371,760	2,409,730	37,970	1.6
Intergovernmental Services	6,236	6,230	5,520	(710)	(11.4)
<b>Total</b>	<b>3,815,661</b>	<b>4,014,780</b>	<b>3,882,360</b>	<b>(132,420)</b>	<b>(3.3)</b>

**Golf Course**

**STAFFING SUMMARY**

	2016	2017	2018	2019	2020	2021
	FTE	FTE	FTE	FTE	FTE	FTE
Golf Course Coordinator	2.00	2.00	2.00	1.00	1.00	1.00
Office Assistant	0.40	0.40	0.40	0.40	0.40	0.40
Parks Maintenance Technician	3.70	3.70	3.70	3.70	3.20	3.20
Parks Specialist	—	—	—	1.00	1.00	1.00
Golf Supervisor	1.00	1.00	1.00	—	—	—
<b>Total</b>	<b>7.10</b>	<b>7.10</b>	<b>7.10</b>	<b>6.10</b>	<b>5.60</b>	<b>5.60</b>

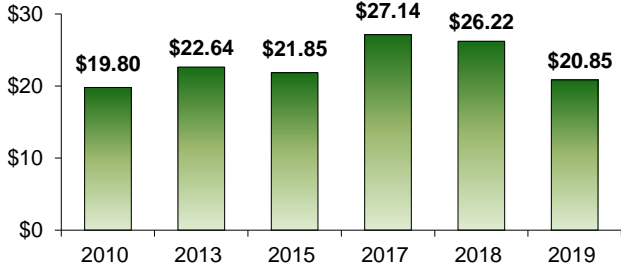
**INPUT/OUTPUT MEASURES**

	Unit of Measure	2016 Actual	2017 Actual	2018 Actual	2019 Estimate	2020 Estimate	2021 Estimate
<b>Lake Spanaway Golf Course</b>							
Rounds of Golf	Admission	39,227	34,783	37,923	39,475	38,281	38,653
Average Cost per Round	Dollars	16.09	19.07	20.77	20.95	21.94	21.98
Golf Cart Rentals	Rental	14,443	20,314	17,631	18,500	18,128	17,948
Driving Range	Admission	44,741	26,904	23,567	24,531	25,917	28,145
Golf Lessons	Participant	261	199	260	265	270	290
Revenue per Round	Dollars	35.35	37.91	39.30	38.98	41.07	41.41
<b>Fort Steilacoom Golf Course <sup>1</sup></b>							
Rounds of Golf	Admission	15,558	13,801	11,902	—	—	—
Average Cost per Round	Dollars	8.88	10.15	10.81	—	—	—
Golf Cart Rental	Rental	3,115	3,751	3,969	—	—	—
Revenue per Round	Dollars	14.53	13.91	15.29	—	—	—

<sup>1</sup> The Fort Steilacoom Golf Course closed October 1, 2018.

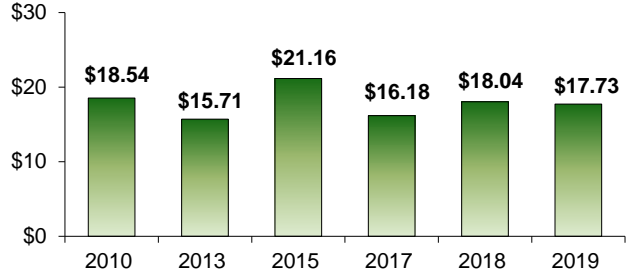
**PERFORMANCE RATIOS**

**Operating Expense per Round  
Lake Spanaway**



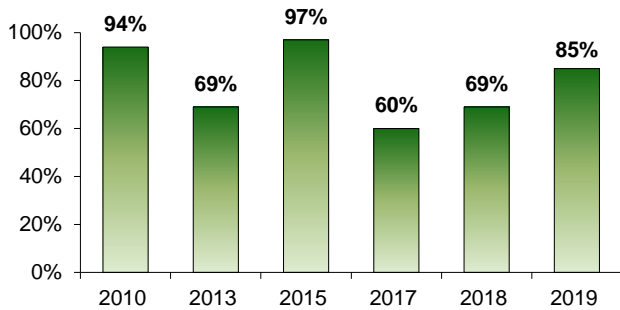
From 2010 to 2019 the operating cost per round of golf, excluding costs of the management company, increased 5.3% after adjusting for inflation. The ten year average is \$22.78.

**Operating Revenue per Round  
Lake Spanaway**



From 2010 to 2019 the revenue per round of golf, excluding revenues paid to the management company, decreased 4.4% after adjusting for inflation. The ten year average is \$17.69.

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



From 2010 to 2019 the extent of self-support decreased 9.2%. The ten year average is 78.2%.

***Golf Course***

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# PARKS AND RECREATION SERVICES

## *General Fund*

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### **Summary:**

The Parks and Recreation Services Department provides leisure and facility services to residents of Pierce County. The Department 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.

Parks and Recreation 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, hockey, cooperative play for families, snow skiing, walks, runs, and environmental projects. In addition, the Recreation Division offers several 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 the 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 visitors are served annually by Pierce County Parks and Recreation facilities, events, and activities.

### **Budget Highlights:**

The 2020-21 biennial budget for Parks and Recreation Services is 13.6%, or \$2.2 million, above the prior biennium. The budget includes resources for expanded programming at Sprinker Recreation Center and Spanaway Regional Park, and for deferred maintenance projects at Lidford Playfield and Frontier Park. The budget provides 1.0 new FTE to support expanded programming.

**Parks and Recreation Services**

**FUNDING SOURCES**

	2016-17 Actual	2018-19 Budget	2020-21 Budget	Absolute Change	Percent Change
General Fund Support	—	11,875,570	12,722,480	846,910	7.1
Charges for Services Revenue	2,863,255	2,632,300	3,968,390	1,336,090	50.8
Intergovernmental Revenue	2,988	65,000	155,000	90,000	138.5
Miscellaneous Revenue	1,789,122	1,804,930	1,764,880	(40,050)	(2.2)
Tax Revenue	945	—	—	—	—
<b>Total</b>	<b>4,656,310</b>	<b>16,377,800</b>	<b>18,610,750</b>	<b>2,232,950</b>	<b>13.6</b>

**EXPENDITURES**

	2016-17 Actual	2018-19 Budget	2020-21 Budget	Absolute Change	Percent Change
Salaries	6,980,257	7,749,760	8,371,260	621,500	8.0
Benefits	2,936,103	3,183,820	3,549,720	365,900	11.5
Supplies	880,241	929,370	1,373,530	444,160	47.8
Other Services and Charges	4,054,111	4,305,460	5,258,140	952,680	22.1
Intergovernmental Services	121,814	94,390	58,100	(36,290)	(38.4)
Transfers Out	15,000	115,000	—	(115,000)	(100.0)
<b>Total</b>	<b>14,987,526</b>	<b>16,377,800</b>	<b>18,610,750</b>	<b>2,232,950</b>	<b>13.6</b>

**PROGRAM EXPENDITURES**

	2019 FTE	2021 FTE	2018-19 Budget	2020-21 Budget	Absolute Change	Percent Change
Community Uses	—	—	285,480	344,230	58,750	20.6
Parks Building Maintenance	2.00	2.75	1,753,650	2,028,460	274,810	15.7
Parks General Administration	5.25	7.25	2,666,120	3,633,870	967,750	36.3
Parks Grounds Maintenance	17.19	16.44	5,408,150	5,364,550	(43,600)	(0.8)
Parks Maintenance Administration	0.85	1.45	434,850	514,830	79,980	18.4
Parks Planned Maintenance	2.00	2.00	738,130	959,990	221,860	30.1
Parks Resource Administration	—	1.00	97,000	181,380	84,380	87.0
Recreation Administration	16.50	12.90	3,635,070	3,391,420	(243,650)	(6.7)
Special Needs	—	—	185,930	218,420	32,490	17.5
Sports & Leisure & Special Events	—	1.00	1,163,620	1,973,600	809,980	69.6
Parks Property Management	—	—	9,800	—	(9,800)	(100.0)
<b>Total</b>	<b>43.79</b>	<b>44.79</b>	<b>16,377,800</b>	<b>18,610,750</b>	<b>2,232,950</b>	<b>13.6</b>

**Parks and Recreation Services**

**EXPENDITURE BY ACTIVITY**

	2018-19 Budget	2018-19 Revenue	2018-19 General Fund Support	2020-21 Budget	2020-21 Revenue	2020-21 General Fund Support
<b>Administration</b>						
Administrative Office	2,671,060	112,230	2,558,830	3,633,870	146,790	3,487,080
<b>Subtotal Administration</b>	<b>2,671,060</b>	<b>112,230</b>	<b>2,558,830</b>	<b>3,633,870</b>	<b>146,790</b>	<b>3,487,080</b>
<b>Maintenance &amp; Operations</b>						
Building Maintenance	1,753,650	—	1,753,650	2,028,460	—	2,028,460
Ground Maintenance	5,393,610	55,000	5,338,610	5,364,550	107,300	5,257,250
Maintenance Administration	434,850	—	434,850	514,830	—	514,830
Planned Maintenance	738,130	—	738,130	959,990	—	959,990
<b>Subtotal Maintenance &amp; Operations</b>	<b>8,320,240</b>	<b>55,000</b>	<b>8,265,240</b>	<b>8,867,830</b>	<b>107,300</b>	<b>8,760,530</b>
<b>Recreation</b>						
Community Uses	295,280	1,626,410	(1,331,130)	344,230	1,185,500	(841,270)
Recreation Administration	3,632,070	—	3,632,070	3,391,420	—	3,391,420
Special Needs	185,930	129,000	56,930	218,420	110,000	108,420
Sports & Leisure & Special Events	1,163,620	2,276,990	(1,113,370)	1,973,600	3,933,400	(1,959,800)
<b>Subtotal Recreation</b>	<b>5,276,900</b>	<b>4,032,400</b>	<b>1,244,500</b>	<b>5,927,670</b>	<b>5,228,900</b>	<b>698,770</b>
<b>Resource Stewardship</b>						
Property Management	12,600	302,600	(290,000)	—	405,280	(405,280)
Resource Administration	97,000	—	97,000	181,380	—	181,380
<b>Subtotal Resource Stewardship</b>	<b>109,600</b>	<b>302,600</b>	<b>(193,000)</b>	<b>181,380</b>	<b>405,280</b>	<b>(223,900)</b>
<b>Grand Total</b>	<b>16,377,800</b>	<b>4,502,230</b>	<b>11,875,570</b>	<b>18,610,750</b>	<b>5,888,270</b>	<b>12,722,480</b>

**STAFFING SUMMARY**

	2016 FTE	2017 FTE	2018 FTE	2019 FTE	2020 FTE	2021 FTE
Director - Parks & Recreation	0.65	0.65	0.65	0.65	0.65	0.65
Accounting Assistant	0.50	0.50	0.50	0.50	0.50	0.50
Contracts Coordinator	—	—	—	0.50	0.50	0.50
Deputy Director	—	—	—	0.55	0.55	0.55
Office Assistant	8.24	8.60	9.60	9.10	10.10	10.10
Parks and Recreation Manager	—	—	1.30	2.05	2.05	2.05
Parks Maintenance Tech	18.09	18.09	18.09	16.09	16.09	16.09
Parks Specialist	5.05	5.05	5.10	5.10	5.10	5.10
Recreation Coordinator	3.38	4.50	4.25	4.25	4.25	4.25
Recreation Supervisor	3.25	4.25	4.50	4.50	4.50	4.50
Superintendent - Admin Services	0.40	0.40	0.50	0.50	0.50	0.50
Recreation Superintendent	0.75	0.75	0.75	—	—	—
Superintendent - Parks	0.75	0.75	0.55	—	—	—
Community Center Manager	1.00	1.00	—	—	—	—
Parks Supervisor	0.60	0.60	—	—	—	—
Resource Stewardship Superintendent	0.05	0.05	—	—	—	—
Ice Skating Program Coordinator	0.88	—	—	—	—	—
Ice Skating Coordinator	0.88	—	—	—	—	—
<b>Total</b>	<b>44.47</b>	<b>45.19</b>	<b>45.79</b>	<b>43.79</b>	<b>44.79</b>	<b>44.79</b>

**Parks and Recreation Services**

**PERFORMANCE MEASURES**

Mission: Provide opportunities for people to connect with nature, live healthy lifestyles, enjoy vibrant community spaces, and learn about sustainable practices.

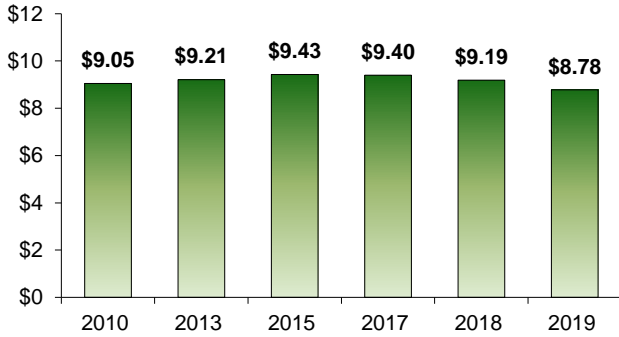
Priority	Objective	Activity				
Vibrant Communities	1. Healthier Environment	a. Parks maintenance & operations b. Recreation services & special events c. Conservation & natural land stewardship				
Measure	2017 Actual	2018 Actual	2019 Estimate	2020 Target	2021 Target	Objective
Number of program users	935,000	982,000	985,000	1,000,000	1,000,000	1
Number of trail users	549,000	791,000	800,000	807,000	807,000	1
Number of park users	—	535,000	540,000	546,000	546,000	1
Park stewardship hours	4,742	3,915	3,915	3,915	3,915	1

**INPUT/OUTPUT MEASURES**

	Unit of Measure	2016 Actual	2017 Actual	2018 Actual	2019 Estimate	2020 Estimate	2021 Estimate
<b>Land</b>							
Regional Parks	Acres	1,058	1,058	1,058	1,058	1,058	1,058
County Parks	Acres	803	803	803	803	803	803
Local Parks	Acres	110	110	110	110	110	110
Special Use Facilities	Acres	186	186	186	186	186	186
Resource Conservancy Parks	Acres	2,549	2,549	2,549	2,549	2,549	2,549
Linear Parks/Trails	Acres	542	542	548	548	548	548
Linear Parks/Trails	Miles	27	29	29	29	29	29
Undeveloped Sites	Acres	11	11	4	4	4	4
Cemeteries	Acres	12	12	12	12	12	12
<b>Recreation Programs</b>							
Athletics - Youth	Teams	72	76	74	75	80	85
Athletics - Adult	Teams	201	185	186	190	195	200
Ballfields	Participant	284,790	243,994	240,080	245,000	250,000	255,000
Companionship Program	Participant	1,378	1,036	1,287	1,400	1,500	1,600
Facility Rentals	Participant	306,598	305,464	326,326	330,000	350,000	375,000
Fantasy Lights	Visitors	184,030	184,517	193,756	175,000	180,000	185,000
Gymnasium Rentals	Participant	52,935	50,400	52,472	54,000	55,000	56,000
Ice Arena	Participant	87,347	69,596	70,030	85,000	90,000	95,000
Leisure Classes	Participant	23,427	25,637	22,903	24,000	24,500	25,000
Meeting Room Rentals	Renters	154,394	152,568	147,760	150,000	152,000	155,000
Picnic Shelter Rentals	Participant	33,335	34,053	38,899	40,000	41,000	43,000
Tennis Courts	Participant	19,119	25,455	24,707	22,000	23,000	24,000
Skateboard Park	Participant	6,018	7,103	6,279	6,500	6,750	7,000
Special Events - Indoor	Participant	17,160	16,950	13,461	16,000	17,000	20,000
Special Events - Outdoor	Participant	54,175	54,265	65,432	70,000	75,000	85,000
Summer Camps/Mobile Rec	Participant	10,864	10,430	5,620	6,500	7,000	7,500

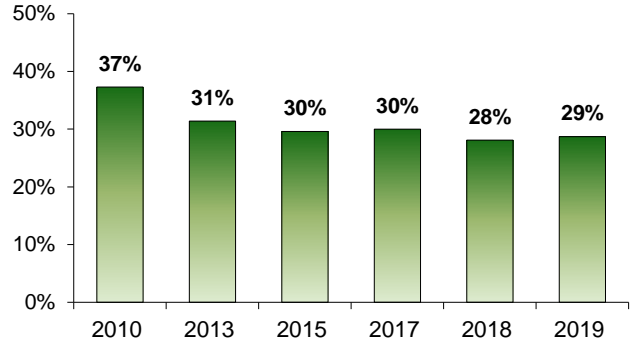
## PERFORMANCE RATIOS

### Per Capita Expenditures



From 2010 to 2019 the per capita expenditures for Parks and Recreation Services for all County residents decreased 7.2% after adjusting for inflation. The ten year average is \$9.27.

### Percent of Self-Support



From 2010 to 2019 the ratio of revenues to expenditures (the percentage of self-support) for Parks and Recreation Services decreased 10.2%. The ten year average is 31.7%.

***Parks and Recreation Services***

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# PARKS CONSTRUCTION FUND

## Capital Project Fund

**Summary:** The Parks Construction Fund was established so 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 2020-21 biennial budget for the Parks Construction Fund supports the projects listed on the Project Summary Table shown on the following page. Based upon projected revenues, the budget is 16.9%, or \$3.3 million, below the prior biennium.

### FUNDING SOURCES

	2016-17 Actual	2018-19 Budget	2020-21 Budget	Absolute Change	Percent Change
Use of Fund Balance	—	670	1,350,500	1,349,830	201,467.2
Charges for Services Revenue	22	—	—	—	—
Intergovernmental Revenue	531,867	3,447,500	1,642,500	(1,805,000)	(52.4)
Miscellaneous Revenue	1,500	780,000	—	(780,000)	(100.0)
Transfers In	4,047,740	14,683,450	13,130,240	(1,553,210)	(10.6)
Interfund Loan Revenue	—	500,000	—	(500,000)	(100.0)
<b>Total</b>	<b>4,581,129</b>	<b>19,411,620</b>	<b>16,123,240</b>	<b>(3,288,380)</b>	<b>(16.9)</b>

### EXPENDITURES

	2016-17 Actual	2018-19 Budget	2020-21 Budget	Absolute Change	Percent Change
Salaries	60,179	—	—	—	—
Benefits	22,555	—	—	—	—
Supplies	29,548	60,000	100,000	40,000	66.7
Other Services and Charges	1,844,861	1,696,620	3,193,240	1,496,620	88.2
Capital Outlays	3,208,830	17,640,000	12,830,000	(4,810,000)	(27.3)
Transfers Out	10,190	15,000	—	(15,000)	(100.0)
<b>Total</b>	<b>5,176,162</b>	<b>19,411,620</b>	<b>16,123,240</b>	<b>(3,288,380)</b>	<b>(16.9)</b>

### STAFFING SUMMARY

	2016 FTE	2017 FTE	2018 FTE	2019 FTE	2020 FTE	2021 FTE
Project Manager	0.50	0.50	—	—	—	—
<b>Total</b>	<b>0.50</b>	<b>0.50</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Parks Construction Fund

PROJECT SUMMARY

Project Name	Project #	2020-21		Funding Sources			2020-21
		Total Budget	Parks Impact Fee Fund (144)	Parks Sales Tax Fund (145)	Parks 2nd REET Fund (147)	Grants/Other	
ADA Improvements	P-110589	700,000	—	250,000	—	450,000	700,000
Carbon River Valley Master Plan	P-111032	75,000	—	—	75,000	—	75,000
Cross Park Development	P-110134	4,140,000	2,822,500	—	25,000	1,292,500	4,140,000
Dawson Playfield Tennis Courts	P-110131	750,000	400,000	—	—	350,000	750,000
Fantasy Lights Storage Building	P-110130	800,000	—	—	—	800,000	800,000
Frontier Grounds Improvements	P-111033	220,000	—	—	220,000	—	220,000
Frontier Park ADA Paths	P-110757	200,000	—	—	100,000	100,000	200,000
Frontier Park Horse Arena	P-110887	462,000	462,000	—	—	—	462,000
Frontier Park Horse Arena Footing Project	TBD	500,000	—	—	500,000	—	500,000
Lake Tapps Bulkhead Replacement	P-110591	3,000,000	—	—	3,000,000	—	3,000,000
LCC Building Improvements	P-111034	100,000	—	—	100,000	—	100,000
Mayfair Playfield Improvements	P-111037	30,000	30,000	—	—	—	30,000
Meridian Building Improvements	P-110931	1,125,000	—	—	1,125,000	—	1,125,000
Meridian Outdoor Improvements	P-110595	500,000	500,000	—	—	—	500,000
Parks Comprehensive Plan	P-10454	85,000	—	85,000	—	—	85,000
Parks Signage	P-110458	100,000	—	80,000	20,000	—	100,000
Paving Projects	P-110594	100,000	—	100,000	—	—	100,000
Picnic Shelters	P-110596	100,000	100,000	—	—	—	100,000
Playgrounds	P-111043	133,000	133,000	—	—	—	133,000
Seeley Lake Assessment and Restoration	P-110597	50,000	—	—	50,000	—	50,000
Site Feasibility and Master Plan	P-110803	290,000	290,000	—	—	—	290,000
Spanaway House	P-111036	60,000	60,000	—	—	—	60,000
Sprinker Hockey Team Room	P-110723	150,000	—	150,000	—	—	150,000
Sprinker Outdoor Improvements	P-110804	2,170,000	1,150,000	—	1,020,000	—	2,170,000
SRC Building Assessment	P-111035	125,000	—	—	125,000	—	125,000
<b>GMA Capital Facilities Plan</b>		<b>15,965,000</b>	<b>5,947,500</b>	<b>665,000</b>	<b>6,360,000</b>	<b>2,992,500</b>	<b>15,965,000</b>
Administration		158,240	—	157,740	—	500	158,240
<b>Total</b>		<b>16,123,240</b>	<b>5,947,500</b>	<b>822,740</b>	<b>6,360,000</b>	<b>2,993,000</b>	<b>16,123,240</b>



# PARKS IMPACT FEE FUND

## Special Revenue Fund

**Summary:** The Parks Impact Fee Fund accounts for the Park Impact Fees collected per Ordinance No. 2018-88s. Funds are transferred to support projects as costs are incurred.

**Budget Highlights:** The 2020-21 biennial budget for the Parks Impact Fee Fund supports the projects listed on the Project Summary table shown on the following page. The budget is 1.2% higher than the prior biennium and reflects projected revenue available in 2020-21.

### FUNDING SOURCES

	2016-17 Actual	2018-19 Budget	2020-21 Budget	Absolute Change	Percent Change
Use of Fund Balance	—	2,909,280	2,453,240	(456,040)	(15.7)
Charges for Services Revenue	2,085,560	6,473,640	7,041,260	567,620	8.8
Miscellaneous Revenue	—	50	—	(50)	(100.0)
<b>Total</b>	<b>2,085,560</b>	<b>9,382,970</b>	<b>9,494,500</b>	<b>111,530</b>	<b>1.2</b>

### EXPENDITURES

	2016-17 Actual	2018-19 Budget	2020-21 Budget	Absolute Change	Percent Change
Salaries	10,865	81,450	11,860	(69,590)	(85.4)
Benefits	3,842	4,300	4,460	160	3.7
Supplies	—	—	(34,020)	(34,020)	—
Other Services and Charges	8,218	18,720	17,700	(1,020)	(5.4)
Transfers Out	943,551	9,278,500	9,494,500	216,000	2.3
<b>Total</b>	<b>966,475</b>	<b>9,382,970</b>	<b>9,494,500</b>	<b>111,530</b>	<b>1.2</b>

**Parks Impact Fee Fund**

**PROJECT SUMMARY**

<b>Project Name</b>	<b>Project #</b>	<b>To Paths &amp; Trails Const Fund (324)</b>	<b>To Parks Construction Fund (312)</b>	<b>Grants/ Other</b>	<b>2020-21 Budget</b>
Buckley Forest Preserve Trail Access	P-110721	75,000	—	—	75,000
Chambers Creek Canyon Trail	P-110600	196,000	—	—	196,000
Cross Park Development	P-110134	—	2,822,500	—	2,822,500
CWA Flume Trail	P-111029	150,000	—	—	150,000
Dawson Playfield Tennis Courts	P-110131	—	400,000	—	400,000
East Puyallup Trail Enhancement	P-110033	350,000	—	—	350,000
Foothills Trail Cascade JC-Carbonado	P-10450	200,000	—	—	200,000
Frontier Horse Arena Cover	P-110887	—	462,000	—	462,000
Half Dollar Park Trailhead	P-111042	50,000	—	—	50,000
Mayfair Playfield Improvements	P-111037	—	30,000	—	30,000
Meridian Outdoor Improvements	P-110595	—	500,000	—	500,000
Orangegate Trailhead	P-111031	400,000	—	—	400,000
Parkland Core Trail	P-110792	100,000	—	—	100,000
Picnic Shelters	P-110596	—	100,000	—	100,000
Pipeline Trail	P-10455	1,700,000	—	—	1,700,000
Playgrounds	P-111043	—	133,000	—	133,000
Site Feasibility & Master Planning	P-110803	—	290,000	—	290,000
Spanaway House	P-111036	—	60,000	—	60,000
Sprinker Outdoor Improvements	P-110804	—	1,150,000	—	1,150,000
Tacoma to Puyallup Trail	P-110936	60,000	—	—	60,000
White River Bridge	P-110576	266,000	—	—	266,000
<b>GMA Capital Facilities Plan</b>		<b>3,547,000</b>	<b>5,947,500</b>	<b>—</b>	<b>9,494,500</b>
<b>Total</b>		<b>3,547,000</b>	<b>5,947,500</b>	<b>—</b>	<b>9,494,500</b>

**STAFFING SUMMARY**

	<b>2016 FTE</b>	<b>2017 FTE</b>	<b>2018 FTE</b>	<b>2019 FTE</b>	<b>2020 FTE</b>	<b>2021 FTE</b>
Resource Stewardship Superintendent	—	—	0.05	0.05	0.05	0.05
Superintendent - Admin Services	0.05	0.05	—	—	—	—
<b>Total</b>	<b>0.05</b>	<b>0.05</b>	<b>0.05</b>	<b>0.05</b>	<b>0.05</b>	<b>0.05</b>

# PARKS SALES TAX FUND

## Special Revenue Fund

**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 Board 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 2020-21 biennial budget for the Parks Sales Tax Fund is 7.1% above the prior biennium and supports the projects listed on the Project Summary table shown on the following page. The budget includes 1.0 new FTE and the reallocation of 0.5 FTE from the Golf Course Fund to support operations at Cross Park, and 3.0 new FTEs to support an increase in capital projects and prioritize the opening of Park and Trail sites.

### FUNDING SOURCES

	2016-17 Actual	2018-19 Budget	2020-21 Budget	Absolute Change	Percent Change
Use of Fund Balance	—	1,577,130	805,400	(771,730)	(48.9)
Charges for Services Revenue	287,905	94,100	306,120	212,020	225.3
Intergovernmental Revenue	23,224	—	—	—	—
Miscellaneous Revenue	527,072	539,050	987,090	448,040	83.1
Tax Revenue	6,435,471	6,925,530	7,736,330	810,800	11.7
Transfers In	—	49,110	—	(49,110)	(100.0)
<b>Total</b>	<b>7,273,672</b>	<b>9,184,920</b>	<b>9,834,940</b>	<b>650,020</b>	<b>7.1</b>

### EXPENDITURES

	2016-17 Actual	2018-19 Budget	2020-21 Budget	Absolute Change	Percent Change
Salaries	1,199,967	1,529,780	2,231,590	701,810	45.9
Benefits	522,862	628,670	1,011,870	383,200	61.0
Supplies	505,918	247,010	453,580	206,570	83.6
Other Services and Charges	1,557,487	1,659,070	1,776,230	117,160	7.1
Intergovernmental Services	5,268	50,140	4,500	(45,640)	(91.0)
Capital Outlays	136,240	—	200,000	200,000	—
Transfers Out	3,352,345	5,070,250	4,157,170	(913,080)	(18.0)
<b>Total</b>	<b>7,280,087</b>	<b>9,184,920</b>	<b>9,834,940</b>	<b>650,020</b>	<b>7.1</b>

Parks Sales Tax Fund

**PROJECT SUMMARY**

Project Name	Project #	To Golf Course Fund (450)	To Parks Construction Fund (312)	To Paths & Trails Fund (152)	To Facilities Management Fund (503)	Direct Parks Sales Tax Expenses	2020-21 Budget
ADA Improvements	P-110589	—	250,000	—	—	—	250,000
Parks Comprehensive Plan	P-10454	—	85,000	—	—	—	85,000
Parks Signage	P-110458	—	80,000	—	—	—	80,000
Paving Projects	P-110594	—	100,000	—	—	—	100,000
Sprinkler Hockey Team Room	P-110723	—	150,000	—	—	—	150,000
Thea Foss Waterway	P-111097	—	—	—	—	50,000	50,000
<b>GMA Capital Facilities Plan</b>		—	<b>665,000</b>	—	—	<b>50,000</b>	<b>715,000</b>
<b>Contributions to Other Parks Projects</b>							
Debt Service Payment		—	—	—	—	1,489,830	1,489,830
Regional Planning and Admin Support		—	—	—	—	5,627,770	5,627,770
Transfers Out Operations		1,022,000	157,740	579,780	200,000	42,820	2,002,340
<b>Total</b>		<b>1,022,000</b>	<b>822,740</b>	<b>579,780</b>	<b>200,000</b>	<b>7,210,420</b>	<b>9,834,940</b>

**STAFFING SUMMARY**

	2016 FTE	2017 FTE	2018 FTE	2019 FTE	2020 FTE	2021 FTE
Accounting Assistant	—	—	0.15	0.15	0.15	0.15
Construction Project Manager	—	—	—	—	1.00	1.00
Contracts Coordinator	—	—	—	0.50	0.50	0.50
Deputy Director	—	—	—	0.30	0.30	0.30
Office Assistant	—	—	—	—	1.00	1.00
Parks and Recreation Manager	—	—	0.50	0.50	0.50	0.50
Parks Maintenance Tech	3.87	3.87	4.47	4.47	4.97	4.97
Parks Specialist	0.60	0.60	0.50	0.50	0.50	0.50
Planner	—	—	0.50	0.50	1.50	1.50
Project Manager	0.50	0.50	1.00	1.00	2.00	2.00
Resource Stewardship Superintendent	0.35	0.35	0.15	0.45	0.45	0.45
Superintendent - Admin Services	0.20	0.20	0.20	0.40	0.40	0.40
Superintendent - Parks	0.05	0.05	0.30	—	—	—
Parks Supervisor	0.55	0.55	—	—	—	—
Director - Parks & Recreation	0.10	0.10	—	—	—	—
Parks & Rec Planner	0.75	0.90	—	—	—	—
Recreation Superintendent	0.05	0.05	—	—	—	—
<b>Total</b>	<b>7.02</b>	<b>7.17</b>	<b>7.77</b>	<b>8.77</b>	<b>13.27</b>	<b>13.27</b>

# PATHS AND TRAILS FUND

## Special Revenue Fund

**Summary:** The Paths and Trails Fund 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 2020-21 biennial budget for the Paths and Trails Fund is 5.4% below the prior biennium and maintains current service levels.

### FUNDING SOURCES

	2016-17 Actual	2018-19 Budget	2020-21 Budget	Absolute Change	Percent Change
Use of Fund Balance	—	234,280	(84,100)	(318,380)	(135.9)
Charges for Services Revenue	6,039	—	30,000	30,000	—
Intergovernmental Revenue	659,347	812,920	812,920	—	—
Miscellaneous Revenue	113,587	84,250	89,300	5,050	6.0
Tax Revenue	2,405	—	—	—	—
Transfers In	78,650	378,600	579,780	201,180	53.1
<b>Total</b>	<b>860,029</b>	<b>1,510,050</b>	<b>1,427,900</b>	<b>(82,150)</b>	<b>(5.4)</b>

### EXPENDITURES

	2016-17 Actual	2018-19 Budget	2020-21 Budget	Absolute Change	Percent Change
Salaries	497,885	536,500	677,450	140,950	26.3
Benefits	226,656	255,110	318,260	63,150	24.8
Supplies	17,695	28,880	46,300	17,420	60.3
Other Services and Charges	243,051	687,610	383,470	(304,140)	(44.2)
Intergovernmental Services	2,587	1,950	2,420	470	24.1
Capital Outlays	161	—	—	—	—
Transfers Out	250,000	—	—	—	—
<b>Total</b>	<b>1,238,034</b>	<b>1,510,050</b>	<b>1,427,900</b>	<b>(82,150)</b>	<b>(5.4)</b>

**Paths and Trails Fund**

**STAFFING SUMMARY**

	2016	2017	2018	2019	2020	2021
	FTE	FTE	FTE	FTE	FTE	FTE
Parks Maintenance Technician	2.34	2.34	2.74	2.34	2.74	2.74
Parks Specialist	0.15	0.15	0.15	0.55	0.15	0.15
Parks and Recreation Manager	—	—	0.20	0.20	0.20	0.20
Planner	—	—	—	1.00	1.00	1.00
Parks Supervisor	0.20	0.20	—	—	—	—
Project Manager	0.50	0.50	—	—	—	—
<b>Total</b>	<b>3.19</b>	<b>3.19</b>	<b>3.09</b>	<b>4.09</b>	<b>4.09</b>	<b>4.09</b>

**PROJECT SUMMARY**

Project Name	Funding Sources					2020-21 Total Revenues
	2020-21 Budget	Motor Vehicle Fuel	Rent Revenue	Parks Sales Tax (145)	Grant/ Other	
Administration	1,427,900	812,920	89,300	579,780	(54,100)	1,427,900
<b>Total</b>	<b>1,427,900</b>	<b>812,920</b>	<b>89,300</b>	<b>579,780</b>	<b>(54,100)</b>	<b>1,427,900</b>

# PATHS AND TRAILS CONSTRUCTION FUND

## Capital Project Fund

**Summary:** The Paths and Trails Construction Fund is used to account for all capital related expenses, including property acquisitions, construction projects, or major equipment purchases. This fund is financed through transfer appropriations from the Paths and Trails operating fund.

**Budget Highlights:** The 2020-21 biennial budget is 224.2%, or \$4.3 million, above the prior biennium and includes funding for capital improvement projects related to the Pierce County Trail System. Anticipated projects for 2020-21 are listed on the following page.

### FUNDING SOURCES

	2016-17 Actual	2018-19 Budget	2020-21 Budget	Absolute Change	Percent Change
Use of Fund Balance	—	450,000	500,000	50,000	11.1
Intergovernmental Revenue	2,390,293	350,000	1,372,000	1,022,000	292.0
Miscellaneous Revenue	1,000	160,000	683,000	523,000	326.9
Transfers In	3,232,897	956,000	3,657,000	2,701,000	282.5
<b>Total</b>	<b>5,624,190</b>	<b>1,916,000</b>	<b>6,212,000</b>	<b>4,296,000</b>	<b>224.2</b>

### EXPENDITURES

	2016-17 Actual	2018-19 Budget	2020-21 Budget	Absolute Change	Percent Change
Salaries	85,642	—	—	—	—
Benefits	32,525	—	—	—	—
Supplies	10,610	—	—	—	—
Other Services and Charges	854,123	816,000	3,545,000	2,729,000	334.4
Intergovernmental Services	980	—	—	—	—
Capital Outlays	4,952,496	1,100,000	2,667,000	1,567,000	142.5
Transfers Out	11,560	—	—	—	—
<b>Total</b>	<b>5,947,937</b>	<b>1,916,000</b>	<b>6,212,000</b>	<b>4,246,000</b>	<b>224.2</b>

**Paths and Trails Construction Fund**

**PROJECT SUMMARY**

Project Name	Project #	2020-21 Total Budget	Funding Sources			2020-21 Total Revenues
			Parks Impact Fee Fund (144)	Parks 2nd REET Fund (147)	Grants/ Other	
Buckley Forest Preserve Trail	P-110721	425,000	75,000	110,000	240,000	425,000
Carbon River Valley Trail	P-111028	25,000	—	—	25,000	25,000
Chambers Creek Canyon Trail	P-110600	1,701,000	196,000	—	1,505,000	1,701,000
CWA Flume Trail	P-111029	250,000	150,000	—	100,000	250,000
East Puyallup Trail Enhancement	P-110033	500,000	350,000	—	150,000	500,000
Foothills Trail Cascade Junction-Carbonado	P-10450	200,000	200,000	—	—	200,000
Half Dollar Park Trailhead	P-111042	50,000	50,000	—	—	50,000
Orangegate Trailhead	P-111031	400,000	400,000	—	—	400,000
Parkland Core Trail	P-110792	635,000	100,000	—	535,000	635,000
Pipeline Trail	P-10455	1,700,000	1,700,000	—	—	1,700,000
Tacoma to Puyallup Trail	P-110936	60,000	60,000	—	—	60,000
White River Bridge	P-110576	266,000	266,000	—	—	266,000
<b>Total</b>		<b>6,212,000</b>	<b>3,547,000</b>	<b>110,000</b>	<b>2,555,000</b>	<b>6,212,000</b>

**STAFFING SUMMARY**

	2016 FTE	2017 FTE	2018 FTE	2019 FTE	2020 FTE	2021 FTE
Project Manager	0.50	0.50	—	—	—	—
<b>Total</b>	<b>0.50</b>	<b>0.50</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



# PIERCE COUNTY FAIR FUND

## Special Revenue Fund

### Summary:

The Pierce County Fair Fund provides for the Pierce County Fair held annually at Frontier Park in Graham. The Pierce County Fair Association operates and manages the Fair with revenues from the State Fair Fund, Fair operations, and County contributed funds.

The Fair provides opportunities for 4-H, Future Farmers of America (FFA), and Open Show exhibitions and demonstrations. A primary function of the Fair is to encourage youth in practical experience in fields of agriculture and home economics. The Fair also provides recreation and amusement through carnivals, contests, and competition; encourages trade and display of farm, home, and factory products; builds community pride; and promotes public education.

### Budget Highlights:

The 2020-21 budget for the Pierce County Fair Fund is 13.1% below the prior biennium. The budget includes \$151,000 in General Fund support.

## FUNDING SOURCES

	2016-17 Actual	2018-19 Budget	2020-21 Budget	Absolute Change	Percent Change
Use of Fund Balance	—	34,720	(26,670)	(61,390)	(176.8)
Charges for Services Revenue	179,880	167,710	189,400	21,690	12.9
Intergovernmental Revenue	108,568	70,000	71,000	1,000	1.4
Miscellaneous Revenue	83,232	87,090	64,100	(22,990)	(26.4)
Transfers In	96,800	157,350	151,100	(6,250)	(4.0)
<b>Total</b>	<b>468,480</b>	<b>516,870</b>	<b>448,930</b>	<b>(67,940)</b>	<b>(13.1)</b>

## EXPENDITURES

	2016-17 Actual	2018-19 Budget	2020-21 Budget	Absolute Change	Percent Change
Benefits	20,418	13,800	400	(13,400)	(97.1)
Supplies	25,355	60,980	27,500	(33,480)	(54.9)
Other Services and Charges	366,079	431,200	421,030	(10,170)	(2.4)
Capital Outlays	25,843	—	—	—	—
Transfers Out	—	10,890	—	(10,890)	(100.0)
<b>Total</b>	<b>437,694</b>	<b>516,870</b>	<b>448,930</b>	<b>(67,940)</b>	<b>(13.1)</b>

Pierce County Fair Fund

**INPUT/OUTPUT MEASURES**

	Unit of Measure	2016 Actual	2017 Actual	2018 Actual	2019 Estimate	2020 Estimate	2021 Estimate
<b>Total Exhibits</b>	Exhibits	5,864	4,399	4,606	4,600	4,700	4,750
<b>Exhibitors</b>							
4-H	Exhibitors	487	375	346	400	425	430
Open Class	Exhibitors	213	209	226	230	250	260
Concessions	Vendors	101	98	92	100	105	107
State Report Points Received	Total	801	682	735	730	780	797
<b>Attendance</b>							
Paid	Individuals	12,689	13,067	15,645	16,000	17,000	18,000
Passes/Free Gate	Individuals	2,558	2,671	3,333	3,200	3,400	3,500
Kids Under 6	Individuals	2,493	1,743	442	1,000	1,200	1,300
<b>Total Proceeds from Attendance</b>	<b>Dollars</b>	<b>36,224</b>	<b>45,344</b>	<b>47,801</b>	<b>49,000</b>	<b>51,000</b>	<b>55,000</b>
<b>Total Proceeds from Parking</b>	<b>Dollars</b>	<b>31,424</b>	<b>19,086</b>	<b>26,032</b>	<b>27,000</b>	<b>28,000</b>	<b>32,000</b>

## SECOND REET PARKS FUND

*Special Revenue Fund*

**Summary:** The Second REET Parks Fund, which can only be allocated for infrastructure projects (e.g. roads, sewers, parks, water systems), was approved in late 2001. Ordinance No. 2017-51 allocates 25% of the Second REET revenues to Parks and Recreation projects and 75% to transportation projects.

**Budget Highlights:** The 2020-21 biennial budget for the Second REET Parks Fund is 26.8%, or \$1.7 million, above the prior biennium. The budget supports the projects listed on the Project Summary table shown on the following page.

### FUNDING SOURCES

	2016-17 Actual	2018-19 Budget	2020-21 Budget	Absolute Change	Percent Change
Use of Fund Balance	—	1,482,340	3,206,730	1,724,390	116.3
Tax Revenue	4,334,616	4,781,000	4,800,000	19,000	0.4
Transfers In	—	50,000	—	(50,000)	(100.0)
<b>Total</b>	<b>4,334,616</b>	<b>6,313,340</b>	<b>8,006,730</b>	<b>1,693,390</b>	<b>26.8</b>

### EXPENDITURES

	2016-17 Actual	2018-19 Budget	2020-21 Budget	Absolute Change	Percent Change
Salaries	176,311	88,760	—	(88,760)	(100.0)
Benefits	70,552	34,960	—	(34,960)	(100.0)
Other Services and Charges	128,931	48,620	45,730	(2,890)	(5.9)
Intergovernmental Services	100,000	895,500	1,491,000	595,500	66.5
Transfers Out	3,704,822	5,245,500	6,470,000	1,224,500	23.3
<b>Total</b>	<b>4,180,616</b>	<b>6,313,340</b>	<b>8,006,730</b>	<b>1,693,390</b>	<b>26.8</b>

**Second REET Parks Fund**

**PROJECT SUMMARY**

<b>Project Name</b>	<b>Project #</b>	<b>2020-21 Budget</b>
Carbon River Valley Master Plan	P-11032	75,000
Cross Park Development	P-110134	25,000
Frontier Grounds Improvements	P-111033	220,000
Frontier Park ADA Paths	P-110757	100,000
Frontier Park Horse Arena Footing Project	TBD	500,000
Lake Tapps Bulkhead Replacement	P-110591	3,000,000
LCC Building Improvements	P-111034	100,000
Meridian Building Improvements	P-110931	1,125,000
Parkland Core Trail	P-110792	110,000
Park Signage	P-110458	20,000
Peninsula and Key Peninsula Metro Parks	P-110312	400,000
Seeley Lake Assessment & Restoration	P-110597	50,000
Sprinker Outdoor Improvements	P-110804	1,020,000
SRC Building Assessment	P-111035	125,000
<b>GMA Capital Facilities Plan</b>		<b>6,870,000</b>
Parks REET Project Coordination/Admin		45,660
Sprinker Structural Repairs - Loan Repayment		1,091,070
<b>Total</b>		<b>8,006,730</b>

**STAFFING SUMMARY**

	<b>2016 FTE</b>	<b>2017 FTE</b>	<b>2018 FTE</b>	<b>2019 FTE</b>	<b>2020 FTE</b>	<b>2021 FTE</b>
Office Assistant	0.50	0.50	0.50	—	—	—
Resource Stewardship Superintendent	0.10	0.10	0.30	—	—	—
Superintendent - Admin Services	0.20	0.20	0.20	—	—	—
Director - Parks & Recreation	0.10	0.10	—	—	—	—
Recreation Superintendent	0.05	0.05	—	—	—	—
Superintendent - Parks	0.05	0.05	—	—	—	—
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>—</b>	<b>—</b>	<b>—</b>