

Parks & Recreation

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

Major Accomplishments in 2003

The Recreation Division of **Parks and Recreation Services** received the 2003 “Program of Excellence Award” from the Washington Recreation and Parks Association for the Companionship Program, providing recreation opportunities for individuals with special needs. New recreation programs were started at Frontier Park including Red Cross Babysitting classes and the Rainier Gymnastics program. Girl’s Fastpitch program increased by 30 teams and participants in the adult Whiffle Ball program grew by 150%. The first annual Northwest Classic Car Show was held at Sprinker Recreation Center attracting 400 cars and 4,000 participants. An inter-local agreement was approved between Pierce County, the City of Gig Harbor, and the Peninsula School District to create the Peninsula Area Recreation program, and a Recreation Supervisor was hired to manage the program. The Rosedale tennis courts were resurfaced and substantial repairs were made to the ice rink at Sprinker Recreation Center. The floral building and maintenance building at Frontier Park were re-roofed. A new storage structure was constructed at Spanaway shop to house Fantasy Lights displays. Two multi-purpose athletic fields and a parking lot were constructed at South Hill Community Park. At Narrows Park, the access road and parking lot were paved, utilities were moved underground and ADA access provided to the beach. A new deck was built on the clubhouse at Fort Steilacoom Golf Course and the clubhouse and maintenance building were re-roofed, a fence was installed on the #5 tee and various bunkers were renovated. Lake Spanaway Golf Course hosted the USGA Mid-Amateur and Washington State Women Public Links tournaments. The driving range/car storage building was painted. Continued efforts to increase play by improving physical conditions of the course during the shoulder and winter seasons were made with continued aggressive aerifications of the fairways, approaches and greens.

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DEPARTMENT BUDGETS

Department Name	2003 Budget	2004 Budget	Absolute Change	Percent Change
Conservation Futures Fund	\$ 10,674,010	\$ 3,012,180	\$ (7,661,830)	(71.8) %
Golf Courses	1,079,310	1,077,020	(2,290)	(0.2)
Parks and Recreation Services	6,133,720	6,249,660	115,940	1.9
Parks Construction Fund	4,655,310	4,615,730	(39,580)	(0.9)
Parks Impact Fee Fund	2,977,520	1,232,440	(1,745,080)	(58.6)
Parks REET Bond Fund	100,900	3,415,000	3,314,100	3,284.5
Parks Sales Tax Fund	2,175,000	4,231,160	2,056,160	94.5
Parks Sales Tax Bond Fund	16,899,350	13,491,680	(3,407,670)	(20.2)
Paths and Trails Fund	2,143,750	3,262,180	1,118,430	52.2
Peninsula Recreation Program	206,920	344,220	137,300	66.4
Second Reet Fund - Parks	1,455,440	3,072,250	1,616,810	111.1
Total Parks & Recreation	\$ 48,501,230	\$ 44,003,520	\$ (4,497,710)	(9.3) %

PARKS SPECIAL REVENUE & CAPITAL IMPROVEMENTS EXPENDITURE & FUNDING SUMMARY

Activity/Project	Prog	Funding Sources							Totals
		Paths & Trails	Parks Sales Tax	Parks Sales Tax Bond Issue	Other Sources	Parks Impact Fees	Parks REET Bond Issue	Second REET Parks (25%)	
GMA Capital Improvements									
Trails									
Nathan Chapman Trail -So Hill Park	4930	\$ —	\$ —	\$ —	\$ 190,000	\$ 200,000	\$ —	\$ —	\$ 390,000
ESA Bridges	4915	140,000	—	—	—	—	—	—	140,000
Buckley to South Prairie	4911	—	—	1,973,530	1,018,150	—	—	—	2,991,680
Cascade Junction to Carbonado	4924	—	200,000	—	—	—	—	—	200,000
McMillin to Meeker	4925	—	—	2,700,000	—	—	—	—	2,700,000
Nathan Chapman Loop Trail	4916	8,000	—	—	236,010	—	—	300,000	544,010
Orting to South Prairie	4910	—	1,071,000	—	729,000	—	—	—	1,800,000
Parks & Facilities									
Ashford/Elbe Park	4967	—	—	—	—	—	204,430	345,570	550,000
Bethel High School Field	4944	—	—	—	—	—	—	500,000	500,000
Buckley/Bonney Lake Park	4942	—	—	—	—	—	—	50,000	50,000
Eatonville Skate Park	4950	—	—	—	—	—	—	150,000	150,000
Fox Island Ferry Landing	4946	—	—	—	—	—	—	35,000	35,000
Fort Steilacoom Park	4972	—	—	—	1,100,000	—	980,000	100,000	2,180,000
Frontier Park St Funded Improvements	4974	—	—	—	165,000	—	—	—	165,000
Frontier Park Master Plan and Campsites	4984	—	—	—	—	—	—	385,000	385,000
Graham Skate Park	4951	—	—	—	—	—	—	150,000	150,000
Develop access to Water at Lake Tapps Park	4971	—	—	—	650,000	438,230	—	—	1,088,230
Narrows Park House Renovation	4947	—	—	—	—	—	—	15,000	15,000
North Pierce Park	4941	—	—	—	—	—	—	200,000	200,000
Peninsula Park	4943	—	—	—	—	—	—	50,000	50,000
Peninsula School District Fields	4970	—	1,605,540	—	—	590,000	—	—	2,195,540
Randall Boat Dock	4982	—	—	—	75,000	—	—	—	75,000
So Hill Rogers HS Zeiger Fields	4969	—	—	7,200,000	—	—	—	—	7,200,000
Spanaway Park ADA/Restroom Upgrade	4948	—	—	—	—	—	—	225,000	225,000
Spanaway Lake Shoreline Restoration	4949	—	—	—	—	—	—	100,000	100,000
Spanaway Park Play Equipment	4954	—	—	—	—	—	—	100,000	100,000
Sprinker Facility Additions	4977	—	600,000	—	—	—	—	—	600,000
Sprinker Skate Park	4964	—	35,000	—	515,000	—	—	—	550,000
Sunrise Beach Utility Improvement	4945	—	—	—	—	—	—	40,000	40,000
Volunteer Park Improvments	4952	—	—	—	—	—	—	150,000	150,000
Total GMA Capital Improvements		148,000	3,511,540	11,873,530	4,678,160	1,228,230	1,184,430	2,895,570	25,519,460
Other Activities									
Debt Issuance Costs		—	300,000	—	—	—	—	—	300,000
General Park Facility Repairs & Improvements		—	100,000	—	—	—	—	—	100,000
Peninsula Parks Recreation Programs		—	160,000	—	—	—	—	—	160,000
Regional Planning & Admin Support		89,330	121,170	—	26,960	4,210	—	176,680	418,350
South Hill Community Park - Maint		—	38,450	—	—	—	—	—	38,450
Trail Maintenance		98,840	—	—	—	—	—	—	98,840
Total		\$ 336,170	\$ 4,231,160	\$ 11,873,530	\$ 4,705,120	\$ 1,232,440	\$ 1,184,430	\$ 3,072,250	\$ 26,635,100

This summary includes the budgeted activities for the Paths & Trails Fund, Impact Fee Fund, Parks Sales Tax Fund, Parks Construction Fund, Parks Bonded Construction Fund and the Parks portion (25%) of the 2nd REET Fund. This chart presents the proposed projects with the related funding sources, and deletes the "double counting" necessary when funding sources must be transfered from one fund to another in order to combine all project expenses in a single fund due to accounting requirements.

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 2004 Conservation Futures budget funds the completion of the property purchases as noted in the table on the next page. Unspent new monies will be accumulated for the purchase of future properties to be determined in subsequent solicitation periods.

FUNDING SOURCES

	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 6,165,740	\$ —	\$ (6,165,740)	(100.0) %
Taxes	2,593,396	2,744,420	2,853,270	2,951,180	97,910	3.4
Intergovernmental Revenue	118	550,540	500,000	1,000	(499,000)	(99.8)
Miscellaneous Revenue	273,850	120,834	150,000	50,000	(100,000)	(66.7)
Other Financing Sources	6,885	10,821	1,005,000	10,000	(995,000)	(99.0)
Total	\$ 2,874,249	\$ 3,426,615	\$ 10,674,010	\$ 3,012,180	\$ (7,661,830)	(71.8) %

EXPENDITURES

	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 41,566	\$ 43,894	\$ 57,200	\$ 58,850	\$ 1,650	2.9 %
Personnel Benefits	8,674	9,047	13,310	14,570	1,260	9.5
Supplies	1,195	610	800	600	(200)	(25.0)
Other Services & Charges	15,276	8,197	23,110	94,110	71,000	307.2
Capital Outlays	920,628	4,225,802	6,600,000	2,844,050	(3,755,950)	(56.9)
Debt Service-Principal	83,298	89,129	3,922,390	—	(3,922,390)	(100.0)
Interest	25,889	20,058	57,200	—	(57,200)	(100.0)
Total	\$ 1,096,526	\$ 4,396,737	\$ 10,674,010	\$ 3,012,180	\$ (7,661,830)	(71.8) %

Conservation Futures Fund

PROJECT SUMMARY						
Project Name	Estimated Project Total Cost	Expended through 12/31/2002	2003 Estimate	2004 Budget	Outstanding Long Term Obligations	
1999 Project List - Resolution R99-128						
Schibig-Lakeview Nature Preserve	\$ 612,387	\$ 405,297	\$ 207,090	\$ —	\$ —	\$ —
Wapato Hills	3,101,410	11,850	3,089,560	—	—	—
2000 Project List - Resolution R2000-155						
Sehmel Homestead Park	2,497,637	1,964,877	532,760	—	—	—
2001 Project List - Resolution R2001-152						
Muck Creek	818,437	818,437	—	—	—	—
Pollock Addition	3,780	3,780	—	—	—	—
Cirque/Bridgeport Addition	491,482	491,482	—	—	—	—
Hylebos Creek	256,032	256,032	—	—	—	—
Puget Creek Beach	406,366	406,366	—	—	—	—
McDermott Point	3,980	3,980	—	—	—	—
Parkland Prairie Addition	56,665	56,665	—	—	—	—
Hopp Farm	2,519,415	12,565	2,506,850	—	—	—
West Milton Nature Preserve 2	49,108	49,108	—	—	—	—
Wetland Replacement	173,012	173,012	—	—	—	—
2002 Project List - Resolution R02-118S						
Cross Property	3,009,410	—	3,009,410	—	—	—
Fairfax Town Site	417,000	—	4,000	413,000	—	—
Kobayashi Preserve	615,940	—	—	615,940	—	—
Naches Trail Preserve	603,601	381	603,220	—	—	—
Unallocated:	—	—	—	1,815,110	—	—
Project Totals	10,989,711	4,653,451	9,952,890	2,844,050	—	—
Administration/Open Space Plan	—	—	65,670	168,130	—	—
Total	\$ —	\$ —	\$ 10,018,560	\$ 3,012,180	\$ —	\$ —

STAFFING SUMMARY						
	1999 FTE	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE
Planner	0.50	0.50	0.50	0.50	0.50	0.50
Office Assistant	0.50	0.50	0.50	0.50	0.50	0.50
Total	1.00	1.00	1.00	1.00	1.00	1.00

Golf Courses

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 2004 Golf Courses Fund budget total is almost exactly the same as the 2003 budget. A green fee increase of 7.5% at Lake Spanaway and 3% at Ft. Steilacoom is being proposed. Even with these fee increases, a fund balance allocation of \$94,000 will be necessary to support this recommended budget.

Performance Measures

- 1) Execute a revised lease for Fort Steilacoom Golf Course with the State of Washington incorporating DSHS requirements. (Goal E)

FUNDING SOURCES

	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 154,810	\$ 93,780	\$ (61,030)	(39.4) %
Charges for Services	868,022	916,809	908,000	966,740	58,740	6.5
Miscellaneous Revenue	14,528	15,230	16,500	16,500	—	—
Other Financing Sources	(741)	(4,727)	—	—	—	—
Total	\$ 881,809	\$ 927,312	\$ 1,079,310	\$ 1,077,020	\$ (2,290)	(0.2) %

Golf Courses

PROGRAM EXPENDITURES

	2003 FTE	2004 FTE	2003 Budget	2004 Budget	Absolute Change	Percent Change
Spanaway Lake - Operations	6.43	6.39	\$ 686,240	\$ 699,850	\$ 13,610	2.0 %
Spanaway Lake - Capital	—	—	115,000	79,000	(36,000)	(31.3)
Ft Steilacoom - Operations	2.41	2.39	239,070	270,170	31,100	13.0
Ft Steilacoom - Capital	—	—	39,000	28,000	(11,000)	(28.2)
Total	8.84	8.78	\$ 1,079,310	\$ 1,077,020	\$ (2,290)	(0.2) %

STAFFING SUMMARY

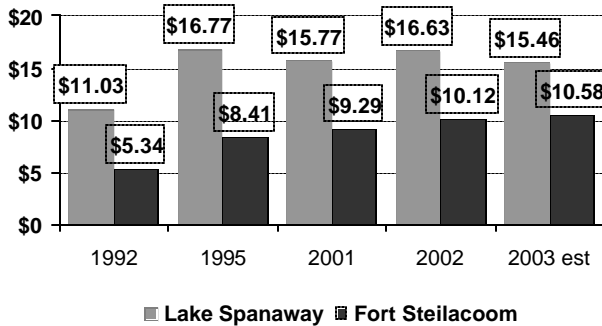
	1999 FTE	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE
Golf Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Golf Course Coordinator	—	—	2.00	2.00	2.00	2.00
Parks Maintenance Tech	7.00	7.00	5.00	5.00	5.39	5.33
Planner	0.05	0.05	0.05	0.05	0.05	0.05
Office Assistant	0.40	0.40	0.40	0.40	0.40	0.40
Total	8.45	8.45	8.45	8.45	8.84	8.78

WORKLOAD SERVICE DATA

	Unit of Measure	1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Estimate	2004 Estimate
Lake Spanaway Golf Course:							
Rounds of golf	Admission	43,676	45,123	45,600	44,976	45,834	46,000
Golf car rentals	Rental	5,781	6,542	7,211	8,563	7,586	8,500
Driving range	Admission	19,110	24,215	21,000	20,296	23,102	24,000
Golf lessons	Participant	777	1,053	998	1,636	1,072	1,200
Ft. Steilacoom Golf Course:							
Rounds of golf	Admission	23,279	24,128	23,905	25,047	25,000	25,000
Golf car rental	Rental	1,400	1,523	1,756	1,875	2,100	2,200

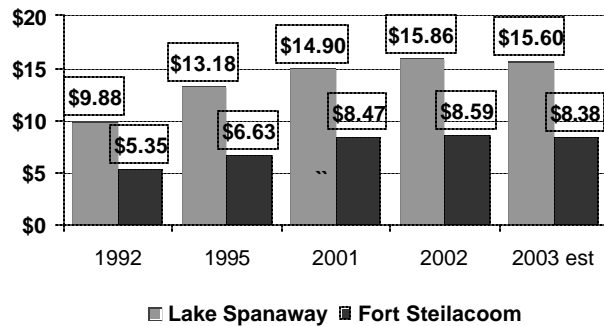
BUDGET RATIOS

Expense per Round



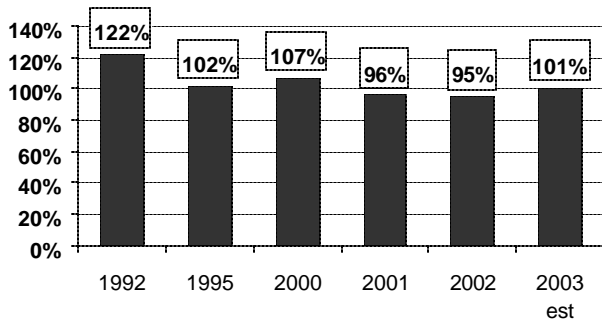
❖ From 1992 to 2003 the operating cost per round of golf increased 40% at Lake Spanaway and 98% at Fort Steilacoom after adjusting for inflation.

Revenue per Round



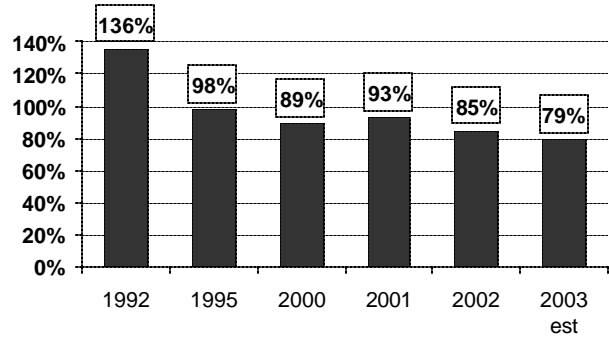
❖ From 1992 to 2003 the revenue per round of golf increased 58% at Lake Spanaway and 57% at Fort Steilacoom, unadjusted for inflation.

**Percent of Self-Support
Lake Spanaway**



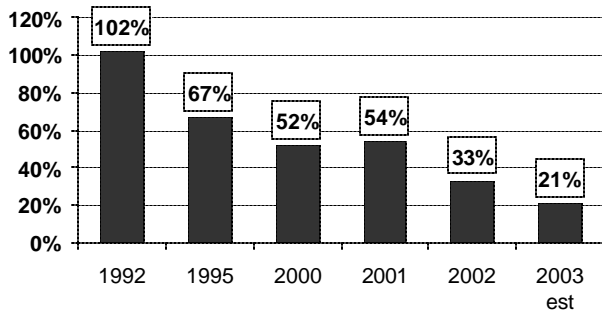
❖ From 1992 to 2003 the extent of self-support at Lake Spanaway decreased 17%.

**Percent of Self-Support
Fort Steilacoom**



❖ From 1992 to 2003 the extent of self-support at Fort Steilacoom decreased 42%.

Cash Balance to Operating Revenue



❖ From 1992 to 2003 the cash balance at year-end compared to total operating revenue for the year decreased 79%.

Golf Courses

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 in the unincorporated areas of Pierce County. The parks division maintains over 2,000 acres at 30 park sites, which include two community centers, four boat launch sites and a large variety of passive and active facilities. Several sites are committed to remain in their natural state without development. The division is also responsible for grounds maintenance of the County-City Building, Health, Public Services, Remann Hall, West Precinct, East Substation, and Medical Examiner's building, District Court building at Hosmer and Public Works shops.

The recreation division provides programs which include athletics, sports teams and leagues; arts, touring services; equestrian; aquatics; youth camps; volunteer coaches certification; tennis, badminton, golf, volksmarching, bicycling, ice skating and snow skiing, and environmental projects (i.e., Carless Commute). This division cooperates with school districts and private enterprise to provide facilities for above activities. Over one hundred and fifty contractual agreements are administered annually for recreation programs designed to be self-supporting with money generated from fees, grants, and donations.

Budget Highlights:

The 2004 budget total for Parks and Recreation is 1.9% above fiscal 2003. Next year's budget simply reflects the continuation of most existing programs and services, (adjusted for inflation), and the transfer of the Wellness Program to the Personnel Department.

Performance Measures

Parks Division:

- 1) Re-roof former home structure at Narrows Park. (Goal D)

Recreation Division:

- 1) Develop and promote a reservation system for community use field rentals at the new Gig Harbor High School and Peninsula High School for soccer, fast-pitch, softball, and football so that community use of these new fields is self-supporting. (Goal D)

Parks and Recreation Services

FUNDING SOURCES

	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
General Fund Support	\$ 3,382,637	\$ 3,744,258	\$ 3,531,720	\$ 3,694,120	\$ 162,400	4.6 %
Grants/Intergovernmental	113,083	104,642	224,270	213,920	(10,350)	(4.6)
Fees/Charges	2,248,322	2,186,084	2,377,730	2,341,620	(36,110)	(1.5)
Total	\$ 5,744,042	\$ 6,034,984	\$ 6,133,720	\$ 6,249,660	\$ 115,940	1.9 %

PROGRAM EXPENDITURES

	2003 FTE	2004 FTE	2003 Budget	2004 Budget	Absolute Change	Percent Change
Administration	15.25	14.97	\$ 1,583,560	\$ 1,625,060	\$ 41,500	2.6 %
Grounds Maintenance	5.80	5.80	477,850	489,640	11,790	2.5
Recreation Svcs.	5.05	4.05	1,111,700	984,780	(126,920)	(11.4)
Community Centers	1.37	1.23	255,010	242,480	(12,530)	(4.9)
Parks Maintenance	23.18	23.47	2,705,600	2,907,700	202,100	7.5
Total	50.65	49.52	\$ 6,133,720	\$ 6,249,660	\$ 115,940	1.9 %

STAFFING SUMMARY

	1999 FTE	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE
Dir - Parks & Recreation	1.00	1.00	1.00	1.00	1.00	0.90
Recreation Superintendent	1.00	1.00	1.00	1.00	1.00	0.94
Superintendent of Parks	1.00	1.00	1.00	1.00	1.00	0.94
Admin Prog Mgr	1.00	1.00	1.00	1.00	1.00	0.94
Planner	0.40	0.40	0.40	0.40	0.40	0.40
Community Center Manager	1.00	1.00	1.00	1.00	1.00	1.00
Parks & Rec Planner	1.00	1.00	1.00	1.00	1.00	1.00
Parks Supv	1.00	1.00	1.00	1.00	1.00	1.00
Facilities Maint Supv	1.00	1.00	1.00	1.00	1.00	1.00
Gardener	5.00	5.80	5.80	5.80	5.80	5.80
Recreation Supervisor	3.00	3.00	3.00	3.00	3.00	3.00
Community Center Rec Coord	1.00	1.00	1.00	1.00	1.00	1.00
Ice Skating Coordinator	0.75	0.78	0.78	0.78	0.78	0.78
Ice Skate Program Coord	0.70	0.77	0.77	0.77	0.77	0.77
Parks Maintenance Tech	22.00	21.58	21.58	21.53	20.55	20.70
Office Assistant	7.35	7.35	7.35	7.35	8.35	8.35
Custodian	1.00	1.00	1.00	1.00	1.00	1.00
Wellness Coordinator	—	—	1.00	1.00	1.00	—
Total	49.20	49.68	50.68	50.63	50.65	49.52

Parks and Recreation Services

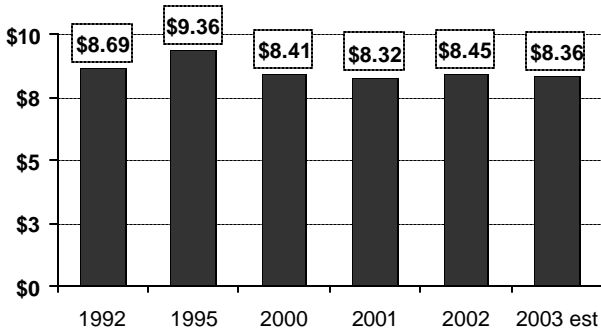
EXPENDITURE BY ACTIVITY							
	Prog	2003 Budget	2003 Revenue	2003 General Fund Support	2004 Budget	2004 Revenue	2004 General Fund Support
Administration							
Administrative Office	4101	\$ 703,640	\$ 77,900	\$ 625,740	\$ 710,080	\$ 77,900	\$ 632,180
Facility Planning	4103	116,850	—	116,850	121,150	—	121,150
Subtotal Administration		820,490	77,900	742,590	831,230	77,900	753,330
Grounds Maintenance - County Bldgs.	4501	477,850	501,760	(23,910)	489,640	517,370	(27,730)
Lakewood Community Center	4385	293,420	164,080	129,340	307,890	190,370	117,520
Parks							
Maintenance-East Area Shop	4106	350,830	—	350,830	280,430	—	280,430
Maintenance-West Area Shop	4107	99,980	—	99,980	94,300	—	94,300
Gonyea Playfield	4109	91,470	6,000	85,470	114,900	5,000	109,900
East Area Small Parks	4110	46,860	1,800	45,060	60,860	1,500	59,360
Spanaway Park	4111	396,400	26,600	369,800	441,490	27,800	413,690
Frontier Park	4112	242,830	22,550	220,280	248,630	38,250	210,380
Dawson Playfield	4113	32,450	—	32,450	41,840	—	41,840
Purdy Sandspit	4114	3,000	—	3,000	3,500	—	3,500
Fairfax	4115	200	300	(100)	190	—	190
South Hill Community Park	4116	—	—	—	—	500	(500)
Ft Steilacoom Park	4118	231,550	125,000	106,550	282,760	140,920	141,840
Lakewood Small Parks	4128	1,920	—	1,920	3,090	—	3,090
Narrows Parks	4129	17,240	6,530	10,710	20,160	4,800	15,360
Peninsula Small Parks	4133	25,860	3,770	22,090	19,810	3,000	16,810
Fox Island Fishing Pier	4134	18,020	500	17,520	16,610	700	15,910
Hales Pass Community Center	4144	16,050	1,830	14,220	13,560	2,100	11,460
Lake Tapps Park	4761	235,300	33,500	201,800	252,770	44,000	208,770
Subtotal Parks		1,809,960	228,380	1,581,580	1,894,900	268,570	1,626,330
Recreation Programs							
Recreation Program General	4401	177,500	1,500	176,000	170,370	2,000	168,370
Summer Food Service Program	4403	61,760	60,540	1,220	48,670	40,000	8,670
Soccer & Football Camps	4410	16,450	17,000	(550)	17,310	19,800	(2,490)
Bicycle Grant/Car Less Commute	4412	14,500	14,500	—	500	500	—
Playgrounds	4413	2,170	2,170	—	—	—	—
Kidmobile & Picnics	4414	26,140	10,100	16,040	22,170	8,100	14,070
Special Populations Programs	4418	33,060	31,500	1,560	30,490	27,000	3,490
Track Program	4419	11,010	10,500	510	10,580	10,500	80
Fun, Fitness, Sports Camp	4420	24,970	20,000	4,970	24,720	20,000	4,720
Indoor Soccer & Others	4422	20,430	23,000	(2,570)	19,350	23,000	(3,650)
Adult Leagues	4423	150,160	145,000	5,160	182,580	159,000	23,580
Centennial/Tour De Pierce	4424	8,990	9,500	(510)	7,750	9,000	(1,250)
Ski School	4426	18,520	16,000	2,520	17,980	16,000	1,980
Bicycle Safety	4430	1,160	1,500	(340)	740	1,000	(260)
Companionship Project	4431	69,120	66,310	2,810	64,940	60,000	4,940
Alpine Ski School	4435	2,360	2,200	160	2,010	1,800	210
Youth Leagues	4436	90,810	56,550	34,260	68,250	41,200	27,050
County Employees Wellness Program	4450	89,070	—	89,070	—	—	—
Fantasy Lights	4980	210,040	192,500	17,540	225,720	180,000	45,720
Subtotal Recreation Programs		1,028,220	680,370	347,850	914,130	618,900	295,230
Sheriff/Parks Overtime	0028	—	—	—	20,000	—	20,000
Sprinker Recreation Center							
Sprinker Recreation Center	4225	1,416,460	867,860	548,600	1,468,340	804,980	663,360
Sprinker Craft Classes	4226	57,730	38,000	19,730	62,320	40,000	22,320
Ice Arena Concession	4228	300	7,500	(7,200)	200	4,000	(3,800)
SRC Sports Activities	4229	15,330	16,150	(820)	14,360	14,450	(90)
USSSA Tournaments	4230	5,810	12,000	(6,190)	6,420	12,000	(5,580)
SRC Outside Maintenance	4231	207,850	—	207,850	240,030	—	240,030
SRC Outside Concessions	4232	300	8,000	(7,700)	200	7,000	(6,800)
Subtotal Sprinker Rec. Center		1,703,780	949,510	754,270	1,791,870	882,430	909,440
Grand Total		\$ 6,133,720	\$ 2,602,000	\$ 3,531,720	\$ 6,249,660	\$ 2,555,540	\$ 3,694,120

Parks and Recreation Services

WORKLOAD SERVICE DATA							
	Unit of Measure	1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Estimate	2004 Estimate
Land							
- Resource Conservancy	Acres	696	696	700	700	1,238	1,238
- Resource Activity	Acres	852	852	852	852	852	972
- Linear Trails	Acres	246	246	246	246	363	368
- Special Use Facilities	Acres	289	289	289	289	334	334
Facilities							
- Courts, Fields, Play Areas	Each	49	49	49	49	58	78
- Multipurpose Trails	Miles of Trail	32	32	32	34	34	53
- Picnic & Camping Areas	Each	332	332	340	340	364	380
Spaces							
- Parking spaces near water	Each	753	753	753	753	753	860
- Access to Water/Sq. Ft. of Area	Sq. Ft.	28,320	28,320	28,320	28,320	28,320	32,272
- Boat Launch Ramps	Each	4	4	4	4	4	5
Youth/Adult Athletics	# teams	384	371	431	450	440	465
Summer Camps/Mobile Rec.	Participant	6,200	6,700	12,000	13,000	14,000	14,000
Outdoor Recreational Activities	Participant	76	100	50	200	250	300
Bicycling Events	Participant	597	1,839	850	850	950	1,000
Companionship Program	Participant	2,500	3,800	4,690	4,720	4,800	5,200
Carless Commute Program	Participant	550	596	1,052	1,120	1,250	1,300
Summer Food Program	# lunches served	34,000	14,000	25,000	15,000	16,000	16,000
Fantasy Lights	Visitors	110,000	115,117	140,144	116,391	154,000	159,000
Sprinker Center							
- Outdoor activities	Participant	65,307	81,675	71,295	89,411	85,000	85,000
- Indoor activities	Participant	238,227	208,971	216,165	241,641	235,000	235,000
Lakewood Center							
- Gymnasium activities	Participant	42,000	59,300	37,873	38,487	38,000	38,000
- Tenant activities	Participant	35,545	24,000	44,650	52,972	50,000	50,000
- Group Meetings	Participant	47,450	15,321	8,963	8,400	4,000	3,000

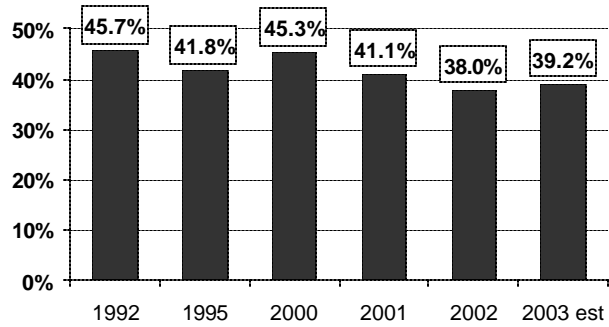
BUDGET RATIOS

Per Capita Expenditures



❖ From 1992 to 2003 the per capita expenditures for all County residents decreased 4% after adjusting for inflation.

Percent of Self-Support



❖ From 1992 to 2003 the extent of self-support decreased 14%.

Parks and Recreation Services

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 \$4,615,730 budget is proposed to be allocated as shown in the Project Summary table below.

FUNDING SOURCES						
	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 3,026,090	\$ 41,960	\$ (2,984,130)	(98.6) %
Intergovernmental Revenue	231,562	794,526	669,220	1,150,000	480,780	71.8
Charges for Services	523,980	—	—	—	—	—
Miscellaneous Revenue	26,050	8,700	—	240,000	240,000	∞
Other Financing Sources	204,057	2,692,381	960,000	3,183,770	2,223,770	231.6
Total	\$ 985,649	\$ 3,495,607	\$ 4,655,310	\$ 4,615,730	\$ (39,580)	(0.9) %

PROJECT SUMMARY									
Project Name	Project #	Estimated Project Total Cost	2004 Total Budget	Funding Sources					2004 Total Revenues
				Grants & Contrib	Prior Fund Balance	Parks Impact Fees	Parks Sales Tax	Second REET	
Fox Island Ferry Landing	4946	\$ 35,000	\$ 35,000	\$ —	\$ —	\$ —	\$ —	\$ 35,000	35,000
Frontier Park-St Funded Improvements	4974	315,000	165,000	165,000	—	—	—	—	165,000
Peninsula School District Fields	4970	3,863,094	2,195,540	—	—	590,000	1,605,540	—	2,195,540
Dvp access to Water at Lake Tapps Pk	4971	1,248,525	1,088,230	650,000	—	438,230	—	—	1,088,230
Narrows Park House Renovation	4947	15,000	15,000	—	—	—	—	15,000	15,000
Randle Boat Dock	4982	95,000	75,000	60,000	15,000	—	—	—	75,000
Spanaway Pk ADA/Restroom Upgrade	4948	225,000	225,000	—	—	—	—	225,000	225,000
Spanaway Lake Shoreline Restoration	4949	100,000	100,000	—	—	—	—	100,000	100,000
Spanaway Park Play Equipment	4954	100,000	100,000	—	—	—	—	100,000	100,000
Sprinker Skate Park	4964	550,000	550,000	515,000	—	—	35,000	—	550,000
Sunrise Beach Utility Improvement	4945	40,000	40,000	—	—	—	—	40,000	40,000
GMA Capital Facilities Plan			4,588,770	1,390,000	15,000	1,028,230	1,640,540	515,000	4,588,770
Administration			26,960	—	26,960	—	—	—	26,960
Total			\$ 4,615,730	\$ 1,390,000	\$ 41,960	\$ 1,028,230	\$ 1,640,540	\$ 515,000	\$ 4,615,730

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 \$1,232,440 budget for fiscal 2004 simply reflects the transfer of park impact fees to the Parks projects listed below, and related administrative expenses.

FUNDING SOURCES

	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 2,237,520	\$ 412,440	\$ (1,825,080)	(81.6) %
Charges for Services	—	901,030	700,000	800,000	100,000	14.3
Miscellaneous Revenue	—	110,310	40,000	20,000	(20,000)	(50.0)
Total	\$ —	\$ 1,011,340	\$ 2,977,520	\$ 1,232,440	\$ (1,745,080)	(58.6) %

PROJECT SUMMARY

Project Name	CRP #	To Paths & Trails Fund	To Parks Construction Fund (312)	2004 Budget
Nathan Chapman Trail - So Hill Park	4930	\$ 200,000	\$ —	\$ 200,000
Develop Access to Water at Lake Tapps Park	4971	—	438,230	438,230
Peninsula School District Fields	4970	—	590,000	590,000
Subtotal Projects		200,000	1,028,230	1,228,230
Administration Support Expenses		—	—	4,210
Total		\$ 200,000	\$ 1,028,230	\$ 1,232,440

Parks Impact Fee Fund

Parks REET Bond Fund

Capital Project Fund

Departmental Summary: This fund will be used to account for the proceeds of a proposed Parks REET bond issue and related funding contributions.

Budget Highlights: The Parks REET Bond Fund totals \$3,415,000 for fiscal 2004, and is proposed to be allocated to the projects listed below. The funding sources include a proposed bond issue, direct allocations of Second R.E.E.T. revenues, and a \$1,100,000 matching contribution from the City of Lakewood for Ft. Steilacoom Park improvements.

FUNDING SOURCES

	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
Intergovernmental Revenue	\$ —	\$ —	\$ —	\$ 1,100,000	\$ 1,100,000	∞ %
Other Financing Sources	—	—	100,900	2,315,000	2,214,100	2,194.4
Total	\$ —	\$ —	\$ 100,900	\$ 3,415,000	\$ 3,314,100	3,284.5 %

PROJECT SUMMARY

Project Name	Project #	Estimated Project Total Cost	2004 Total Budget	Funding Sources			2004 Total Revenues
				Second REET	REET Bonds	Grants/Contrib	
Ashford/Elbe Park	4967	959,574	550,000	345,570	204,430	—	550,000
Buckley/Bonney Lake Park	4942	1,400,000	50,000	50,000	—	—	50,000
Ft. Steilacoom Park Fields	4972	2,221,269	2,180,000	100,000	980,000	1,100,000	2,180,000
Frontier Park Master Plan and Campsites	4984	1,400,000	385,000	385,000	—	—	385,000
North Pierce Park	4941	1,400,000	200,000	200,000	—	—	200,000
Gig Harbor/Peninsula Park	4943	1,400,000	50,000	50,000	—	—	50,000
Total			\$ 3,415,000	\$ 1,130,570	\$ 1,184,430	\$ 1,100,000	\$ 3,415,000

Parks REET Bond 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 Parks in the case of Tacoma) 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 2004 Parks Sales Tax Fund budget totals \$4,231,160. The detailed projects and expenses are presented on the following page. In summary, the budget includes:

- a) Allocations for specific parks and facilities totaling \$3,549,990;
- b) Contributions to the Peninsula Parks programs (\$160,000);
- c) General park repairs and improvements (\$100,000);
- d) Debt issuance costs for a park bond scheduled to be issued in 2004; and
- e) General administration and planning expenses (\$121,170).

FUNDING SOURCES

	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 175,000	\$ 2,131,160	\$ 1,956,160	1,117.8 %
Taxes	1,611,914	2,054,089	2,000,000	2,100,000	100,000	5.0
Total	\$ 1,611,914	\$ 2,054,089	\$ 2,175,000	\$ 4,231,160	\$ 2,056,160	94.5 %

Parks Sales Tax Fund

PROJECT SUMMARY

Project Name	CRP #	To Peninsula	To Parks	To Parks	To Paths	2004 Budget
		Parks	Bond Constr	Constr	& Trails	
		Fund (146)	Fund (311)	Fund (312)	Fund (152)	
Cascade Junction to Carbonado	4924	\$ —	\$ —	\$ —	\$ 200,000	\$ 200,000
Gig Harbor/Peninsula Parks Programs	4438	125,000	—	—	—	125,000
Orting to South Prairie	4910	—	—	—	1,071,000	1,071,000
Peninsula School District Allocation	4439	35,000	—	—	—	35,000
Peninsula School Fields	4970	—	—	1,605,540	—	1,605,540
Sprinker Facility Additions	4977	—	600,000	—	—	600,000
Sprinker Skate Park	4964	—	—	35,000	—	35,000
Subtotal Transfers		160,000	600,000	1,640,540	1,271,000	3,671,540
Administrative Support and Planning Expenses		—	—	—	—	121,170
Bond Issuance Costs		—	—	—	—	300,000
General Park Facility Repairs & Improvements		—	—	—	—	100,000
So Hill Community Park Maintenance	4116	—	—	—	—	38,450
Subtotal Direct Expenses in this Fund		—	—	—	—	559,620
Total		\$ 160,000	\$ 600,000	\$ 1,640,540	\$ 1,271,000	\$ 4,231,160

Parks Sales Tax Bond Fund

Capital Project Fund

Departmental Summary: This fund will be used to account for the proceeds of a proposed Parks Sales Tax bond issue and related funding contributions.

Budget Highlights: The proposed 2004 budget for the Parks Sales Tax Bond fund totals \$13,491,680, with the specific projects listed below. Most of the funding will come from a proposed 2004 bond issue; supplemented by parks sales tax revenue and grants.

Performance Measures

- 1) In partnership with the Puyallup School District, construct an athletic complex consisting of four soccer fields and three softball fields on School District property primarily using bonded sales tax revenue. (Goal D,E)
- 2) Complete the construction of the Buckley to South Prairie section of the Foothills Trail using state money, federal funds and the balance from the Park Sales Tax. This project will add four miles of trail to the Foothills Trail and connect completed trail sections in Buckley and in South Prairie. (Goal A, D)

FUNDING SOURCES

	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
Intergovernmental Revenue	\$ —	\$ —	\$ —	\$ 1,018,150	\$ 1,018,150	∞ %
Other Financing Sources	—	22,860	16,899,350	12,473,530	(4,425,820)	(26.2)
Total	\$ —	\$ 22,860	\$ 16,899,350	\$ 13,491,680	\$ (3,407,670)	(20.2) %

PROJECT SUMMARY

Project Name	Project #	Estimated Project Total Cost	2004 Total Budget	Funding Sources			2004 Total Revenues
				Parks Sales Tax Bonds	Parks Sales Tax	Grants/ Contrib	
Buckley to South Prarie	4911	\$ 3,763,611	\$ 2,991,680	\$ 1,973,530	\$ —	\$ 1,018,150	\$ 2,991,680
McMillin to Meeker	4925	3,442,721	2,700,000	2,700,000	—	—	2,700,000
South Hill Rogers HS Zeiger Fields	4969	7,572,571	7,200,000	7,200,000	—	—	7,200,000
Sprinker Facility Additions	4977	6,000,000	600,000	—	600,000	—	600,000
Total			\$ 13,491,680	\$ 11,873,530	\$ 600,000	\$ 1,018,150	\$ 13,491,680

Parks Sales Tax Bond Fund

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 one-half of 1% of the total funds received from the motor vehicle fuel tax, as authorized by RCW 47.30.

Budget Highlights: The 2004 budget of \$3,262,180 reflects the construction projects planned for next year, utilizing County monies and related grants. The projects and activities are shown on the next page along with the related funding sources.

Performance Measures

- 1) Complete the construction of the Buckley to South Prairie section of the Foothills Trail at a total cost of \$2,911, 675 using \$750,000 state money, \$268,000 federal funds and the balance from the Zoo/Trek sales tax account. This project will add four miles of trail to the Foothills Trail and connect completed trail sections in Buckley and in South Prairie. (Goal A D)

FUNDING SOURCES						
	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ —	\$ 14,170	\$ 14,170	∞ %
Intergovernmental Revenue	825,326	879,123	1,102,750	1,452,010	349,260	31.7
Charges for Services	182,692	—	—	—	—	—
Miscellaneous Revenue	12,501	38,555	20,000	25,000	5,000	25.0
Other Financing Sources	3,006	1,167,654	1,021,000	1,771,000	750,000	73.5
Total	\$ 1,023,525	\$ 2,085,332	\$ 2,143,750	\$ 3,262,180	\$ 1,118,430	52.2 %

Paths and Trails Fund

PROJECT SUMMARY

Project Name	Proj #	2004 Total Budget	Funding Sources						2004 Total Revenues
			Grants & Contrib	Motor Vehicle Fuel	Parks Sales Tax	Parks Impact Fees	Second REET	Lease Revenues	
Cascade Junction to Carbonado	4924	\$ 200,000	\$ —	\$ —	\$ 200,000	\$ —	\$ —	\$ —	\$ 200,000
Nathan Chapman Trail-So Hill Park	4930	298,560	190,000	-	-	200,000	-	-	390,000
ESA Bridges	4915	140,000	—	115,000	—	—	—	25,000	140,000
Orting to South Prairie	4910	1,800,000	729,000	—	1,071,000	—	—	—	1,800,000
Nathan Chapman Loop Trail	4916	544,010	236,010	8,000	—	—	300,000	—	544,010
GMA Capital Facilities Plan		2,982,570	1,155,010	123,000	1,271,000	200,000	300,000	25,000	3,074,010
Administration		89,330	—	89,330	—	—	—	—	89,330
Trail Maintenance		98,840	—	98,840	—	—	—	—	98,840
Total		\$ 3,170,740	\$ 1,155,010	\$ 311,170	\$ 1,271,000	\$ 200,000	\$ 300,000	\$ 25,000	\$ 3,262,180

Note: The portion of projects funded with the bonds from the Parks Sales tax are in the Parks Sales Tax Bond Fund

STAFFING SUMMARY

	1999 FTE	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE
Planner	0.05	0.05	0.05	0.05	0.05	0.05
Trails Right of Way Agent	1.00	1.00	1.00	1.00	1.00	1.00
Parks Maintenance Tech	—	0.42	0.42	0.47	1.06	0.97
County Attorney	1.00	—	—	—	—	—
Total	2.05	1.47	1.47	1.52	2.11	2.02

Peninsula Recreation Program

Special Revenue Fund

Departmental Summary:

This fund is used to account for the revenues and expenditures related to those recreation services in the Gig Harbor Peninsula area covered by the interlocal agreement between the County, Peninsula School District, and the City of Gig Harbor. The funding sources are the Parks Sales Tax, an allocation from the City of Gig Harbor, and related recreation fees.

Budget Highlights:

The 2004 budget reflects the staff expense and related operational costs for expanded recreational programs, facility rental expenses, and a reimbursement for School District custodial services.

FUNDING SOURCES

	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
Intergovernmental Revenue	\$ —	\$ 15,000	\$ 20,000	\$ 20,000	\$ —	— %
Charges for Services	—	—	35,000	164,220	129,220	369.2
Miscellaneous Revenue	—	—	1,920	—	(1,920)	(100.0)
Other Financing Sources	—	—	150,000	160,000	10,000	6.7
Total	\$ —	\$ 15,000	\$ 206,920	\$ 344,220	\$ 137,300	66.4 %

EXPENDITURES

	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ —	\$ —	\$ 55,540	\$ 135,130	\$ 79,590	143.3 %
Personnel Benefits	—	—	13,030	32,000	18,970	145.6
Supplies	—	—	27,000	17,430	(9,570)	(35.4)
Other Services & Charges	—	—	111,350	156,660	45,310	40.7
Capital Outlays	—	—	—	3,000	3,000	∞
Total	\$ —	\$ —	\$ 206,920	\$ 344,220	\$ 137,300	66.4 %

STAFFING SUMMARY

	1999 FTE	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE
Recreation Supervisor	—	—	—	1.00	1.00	1.00
Office Assitant	—	—	—	—	1.00	1.00
Total	—	—	—	1.00	2.00	2.00

Peninsula Recreation Program

Second REET Fund - Parks

Special Revenue Fund

**Departmental
Summary:**

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

**Budget
Highlights:**

The 2004 Budget reflects the allocation of these monies as shown below. Funding is provided from prior fund balance (unspent 2002-2003 monies), plus estimated 2004 revenues.

FUNDING SOURCES						
	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 455,440	\$ 1,872,250	\$ 1,416,810	311.1 %
Taxes	—	1,355,741	1,000,000	1,200,000	200,000	20.0
Total	\$ —	\$ 1,355,741	\$ 1,455,440	\$ 3,072,250	\$ 1,616,810	111.1 %

Second REET Fund - Parks

PROJECT SUMMARY

Project Name	CRP #	2004 Budget	Funding Sources		2004 Total Revenues
			Prior Fund Balance	Second REET	
Transfer to Paths & Trails Fund (152)					
Nathan Chapman Loop Trail (50% match)	4916	\$ 300,000	\$ 300,000	\$ -	\$ 300,000
Transfer to Parks Construction Fund (312)					
Fox island Ferry Landing	4946	35,000	—	35,000	35,000
Narrows Park House Renovation	4947	15,000	—	15,000	15,000
Spanaway Park ADA Restroom Upgrade	4948	225,000	—	225,000	225,000
Spanaway Park Play Equipment	4954	100,000	—	100,000	100,000
Spanaway Lake Shoreline Restoration	4949	100,000	—	100,000	100,000
Sunrise Beach Utility Improvement	4945	40,000	—	40,000	40,000
Sub total Transfers Fund 312		515,000	—	515,000	515,000
Transfer to 2nd REET Bonded Pks Const Fd (314)					
Ashford/Elbe Park	4967	345,570	345,570	—	345,570
Buckley/Bonney Lake Park	4942	50,000	—	50,000	50,000
Ft. Steilacoom Fields	4972	100,000	100,000	—	100,000
Frontier Park -Master Plan and Campsites	4984	385,000	176,680	208,320	385,000
North Pierce Park	4941	200,000	—	200,000	200,000
Gig Harbor/Peninsula Park	4943	50,000	—	50,000	50,000
Sub total Transfers to Fund 314		1,130,570	622,250	508,320	1,130,570
Contributions to Other Parks Projects					
Bethel High School Field	4944	500,000	500,000	—	500,000
Eatonville Skate Park	4950	150,000	150,000	—	150,000
Graham Skate Park	4951	150,000	150,000	—	150,000
Volunteer Park Improvements	4952	150,000	150,000	—	150,000
Sub total Contributions to Other Parks Projects		950,000	950,000	—	950,000
GMA Capital Facilities Plan					
Parks REET Project Coordination/Admin	4902	176,680	—	176,680	176,680
Total Parks (25%)		\$ 3,072,250	\$ 1,872,250	\$ 1,200,000	\$ 3,072,250