

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 2004

The Recreation Division hosted the largest Hershey Washington State Track & Field finals with 25 events and 600 participants, and hosted the Washington State Men's Amateur Championship and a Women's U.S. Open Qualifier at Lake Spanaway Golf Course. Programs were started with new partnerships including the "Walk For the Benefits" on the Foothills Trail with Good Sam Hospital of Puyallup and the Rails to Trails Coalition. With the completion of the Gig Harbor High School Athletic Field project, community groups reserved 520 hours in the first three months of operation. Parking fees were reinstated at North Lake Tapps Park generating \$50,000 in revenue to pay for additional law enforcement. Parks renovated two baseball fields and built two baseball/softball fields; three soccer fields and a restroom at Fort Steilacoom Park that will be ready for play in the Fall of 2005. The last section of the Foothills Trail between Orting and South Prairie was paved; traffic circulation, parking and boat ramps were improved at Lake Tapps Park; the roofs on kitchens 1 and 7 in Spanaway Park were replaced; the exterior, locker rooms and gymnasium of the Lakewood Community Center were painted; and the facility entrances at Frontier Park were improved.

Section Contents	
Conservation Futures Fund	203
Golf Courses	205
Parks and Recreation Services	209
Parks Bond Construction Fund	215
Parks Construction Fund.....	217
Parks Impact Fee Fund.....	219
Parks Sales Tax Fund.....	221
Paths and Trails Fund.....	223
Peninsula Recreation Program	225
Second REET Fund - Parks.....	227

DEPARTMENT BUDGETS

Department Name	2004 Budget	2005 Budget	Absolute Change	Percent Change
Conservation Futures Fund	\$ 3,012,180	\$ 3,077,970	\$ 65,790	2.2 %
Golf Courses	1,077,020	1,104,200	27,180	2.5
Parks and Recreation Services	6,266,390	5,936,840	(329,550)	(5.3)
Parks Bond Construction Fund	15,071,680	13,708,890	(1,362,790)	(9.0)
Parks Construction Fund	6,722,000	2,712,270	(4,009,730)	(59.7)
Parks Impact Fee Fund	1,232,440	1,755,750	523,310	42.5
Parks Sales Tax Fund	4,231,160	1,850,000	(2,381,160)	(56.3)
Paths and Trails Fund	3,272,040	2,743,120	(528,920)	(16.2)
Peninsula Recreation Program	344,220	320,000	(24,220)	(7.0)
Second REET Fund - Parks	3,072,250	3,003,260	(68,990)	(2.2)
Total Parks & Recreation	\$ 44,301,380	\$ 36,212,300	\$(8,089,080)	(18.3) %

PARKS SPECIAL REVENUE & CAPITAL IMPROVEMENTS EXPENDITURE & FUNDING SUMMARY

Activity/Project	Prog	Funding Sources					Parks Impact Fees	Second REET Parks (25%)	Totals
		Paths & Trails	Parks Sales Tax	Parks Bond Projects	Other				
GMA Capital Improvements									
Trails									
Buckley to South Prairie	4911	—	—	3,418,570	1,028,150	—	—	4,446,720	
Cascade Junction to Carbonado	4924	28,550	249,000	—	200,000	—	—	477,550	
Cushman Trail, Phase 2	4932	70,000	—	—	100,000	—	600,400	770,400	
Cushman Trail, Phase 3	4933	72,000	—	—	—	—	—	72,000	
McMillin to Meeker	4925	—	—	1,058,170	—	—	—	1,058,170	
Reservoir Park Trail	4931	—	—	—	200,000	—	—	200,000	
Nathan Chapman Loop Trail	4930	—	200,000	—	175,000	117,480	—	492,480	
Nathan Chapman Trail - So Hill Park	4916	—	—	—	236,010	—	166,080	402,090	
White River Trestle	4935	—	50,000	—	—	—	—	50,000	
Parks & Facilities									
Ashford/Elbe Park	4967	—	—	—	—	—	700,000	700,000	
Buckley/Bonney Lake Park	4942	—	—	—	—	—	10,000	10,000	
Cirque Park - UP	4956	—	—	—	—	—	100,000	100,000	
Eatonville Skate Park	4950	—	—	—	—	—	150,000	150,000	
Fox Island Ferry Landing	4946	—	—	—	—	—	35,000	35,000	
Fort Steilacoom Park Fields	4972	—	—	374,000	330,000	—	—	704,000	
Frontier Park Master Plan and Campsites	4984	—	—	—	—	—	700,000	700,000	
Graham Skate Park	4951	—	—	—	—	—	147,920	147,920	
Heritage Recreation Ctr @ So Hill	4969	—	—	7,500,000	—	—	—	7,500,000	
North Pierce Park	4941	—	—	—	—	1,200,000	—	1,200,000	
Randall Boat Dock	4982	—	—	—	76,430	—	—	76,430	
South Hill Community Park	4968	—	—	—	100,000	—	—	100,000	
Spanaway Park Improvements	4948	—	—	—	—	430,000	—	430,000	
Sprinker Facility Additions	4977	—	60,000	—	—	—	—	60,000	
Sprinker Skate Park	4964	—	25,000	—	423,800	—	—	448,800	
Sunrise Beach Utility Improvements	4945	—	—	—	—	—	40,000	40,000	
Volunteer Park Improvements	4952	—	—	—	—	—	150,000	150,000	
Total GMA Capital Improvements		170,550	584,000	12,350,740	2,869,390	1,747,480	2,799,400	20,521,560	
Other Activities									
Debt Issuance Costs		—	300,000	—	—	—	—	300,000	
General Park Facility Repairs & Improvements		—	100,000	—	—	—	—	100,000	
Heritage Park Rec @ So Hill - Maintenance		—	28,620	—	—	—	—	28,620	
Peninsula Parks Recreation Programs		—	80,000	—	—	—	—	80,000	
Regional Planning & Admin Support		206,110	135,000	—	39,220	8,270	203,860	592,460	
Reserved for Future Project Costs		—	582,890	—	—	—	—	582,890	
South Hill Community Park - Maint		—	39,490	—	—	—	—	39,490	
Trail Maintenance		122,490	—	—	—	—	—	122,490	
Total		\$ 499,150	\$ 1,850,000	\$ 12,350,740	\$ 2,908,610	\$ 1,755,750	\$ 3,003,260	\$ 22,367,510	

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

Parks & Recreation

PARKS CONSTRUCTION PROJECT SUMMARY

Program	Project Name	Estimated Project Total Cost	Expended through 12/31/2003	2004 Estimate	2005 Budget	Future Expenditures
Trails						
4911	Buckley to S. Prairie	\$ 5,590,855	\$ 641,585	\$ 502,550	\$ 4,446,720	\$ —
4924	Cascade Junction to Carbonado	6,003,528	734,778	250,000	477,550	4,541,200
4932	Cushman Trail, Phase 2	770,400	—	—	770,400	—
4933	Cushman Trail, Phase 3	800,000	—	—	72,000	728,000
4925	McMillin to Meeker	3,827,159	1,055,139	1,713,850	1,058,170	—
4929	Meeker to Puyllup River	301,523	1,523	—	—	300,000
4931	Reservoir Park Trail	200,000	—	—	200,000	—
4930	Nathan Chapman Loop Trail	649,996	32,166	125,350	492,480	—
4916	Nathan Chapman Trail-So Hill Pk	630,231	55,821	172,320	402,090	—
4935	White River Trestle	200,000	—	—	50,000	150,000
Parks & Facilities						
4967	Ashford/Elbe Park	977,312	77,312	200,000	700,000	—
4942	Buckley/Bonney Lake Park	1,400,000	9,600	60	10,000	1,380,340
4956	Cirque Park - UP	100,000	—	—	100,000	—
4950	Eatonville Skate Park	150,000	—	—	150,000	—
4946	Fox Island Ferry Landing	35,000	—	—	35,000	—
4972	Fort Steilacoom Park Fields	2,326,196	38,206	1,583,990	704,000	—
4955	Fort Steilacoom Restrooms	125,000	—	125,000	—	—
4984	Frontier Pk Mstr Plan/Campsites	1,400,000	41,216	385,000	700,000	273,784
4951	Graham Skate Park	150,000	—	2,080	147,920	—
4969	Heritage Rec Ctr @ So Hill	8,497,160	497,160	500,000	7,500,000	—
4941	North Pierce Park	1,400,000	—	200,000	1,200,000	—
4982	Randall Boat Dock	80,098	3,568	100	76,430	—
	Small Parks Matching	200,000	—	—	—	200,000
4968	South Hill Community Park	1,087,280	947,280	40,000	100,000	—
4948	Spanaway Park Improvements	1,255,000	—	225,000	430,000	600,000
4977	Sprinker Facility Additions	6,002,500	2,500	10,000	60,000	5,930,000
4964	Sprinker Skate Park	550,000	—	101,200	448,800	—
4945	Sunrise Beach Utility Imprvmnts	40,000	—	—	40,000	—
4952	Volunteer Park Improvements	150,000	—	—	150,000	—
Projects Totals		44,899,239	4,137,855	6,136,500	20,521,560	14,103,324

Parks & Recreation

Conservation Futures Fund

Special Revenue Fund

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

Departmental Summary:

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

Budget Highlights:

All currently approved property purchases will be completed by the end of fiscal 2004. The 2005 budget simply reflects the anticipated new revenue to be generated in 2005, which will be used for the purchase of future properties yet to be determined. The 2005 budget also reflects up to \$50,000 for a study to analyze the use of Conservation Futures Funds for a purchase or a development rights transfer program for agricultural resource lands.

FUNDING SOURCES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
Taxes	\$ 2,744,420	\$ 2,906,954	\$ 2,951,180	\$ 3,066,970	\$ 115,790	3.9 %
Intergovernmental Revenue	550,540	(179,468)	—	—	—	—
Miscellaneous Revenue	120,834	122,457	51,000	1,000	(50,000)	(98.0)
Other Financing Sources	10,821	216,701	10,000	10,000	—	—
Total	\$ 3,426,615	\$ 3,066,644	\$ 3,012,180	\$ 3,077,970	\$ 65,790	2.2 %

EXPENDITURES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 43,894	\$ 44,190	\$ 58,850	\$ 59,860	\$ 1,010	1.7 %
Personnel Benefits	9,047	9,705	14,570	15,810	1,240	8.5
Supplies	610	277	600	500	(100)	(16.7)
Other Services & Charges	8,197	17,239	94,110	250,370	156,260	166.0
Capital Outlays	4,225,802	9,207,594	2,844,050	2,751,430	(92,620)	(3.3)
Debt Service-Principal	89,129	697,487	—	—	—	—
Interest	20,058	47,422	—	—	—	—
Total	\$ 4,396,737	\$ 10,023,914	\$ 3,012,180	\$ 3,077,970	\$ 65,790	2.2 %

Conservation Futures Fund

STAFFING SUMMARY						
	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 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 2005 Golf Courses Fund budget total is slightly above the 2004 figure. The budget includes normal operating expenses and repairs, capital equipment replacement, and the first phase of a tee box relocation project. The budget reflects proposed green fee increases (mostly at Spanaway). Even with these fee increases, a fund balance allocation of \$41,000 will be necessary to support this recommended budget.

Performance Measures

- 1) Implement the annual scheduled equipment replacement schedule and improve course play at Spanaway with a phased Tee Box Relocation program. ^(Goal D)

FUNDING SOURCES						
	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 93,780	\$ 41,000	\$ (52,780)	(56.3) %
Charges for Services	916,809	840,840	966,740	1,046,000	79,260	8.2
Miscellaneous Revenue	15,230	24,452	16,500	17,200	700	4.2
Other Financing Sources	(4,727)	427	—	—	—	—
Total	\$ 927,312	\$ 865,719	\$ 1,077,020	\$ 1,104,200	\$ 27,180	2.5 %

Golf Courses

PROGRAM EXPENDITURES

	2004 FTE	2005 FTE	2004 Budget	2005 Budget	Absolute Change	Percent Change
Spanaway Lake - Operations	6.39	6.39	\$ 699,850	\$ 724,950	\$ 25,100	3.6 %
Spanaway Lake - Capital	—	—	79,000	102,000	23,000	29.1
Ft Steilacoom - Operations	2.39	2.39	270,170	257,250	(12,920)	(4.8)
Ft Steilacoom - Capital	—	—	28,000	20,000	(8,000)	(28.6)
Total	8.78	8.78	\$ 1,077,020	\$ 1,104,200	\$ 27,180	2.5 %

STAFFING SUMMARY

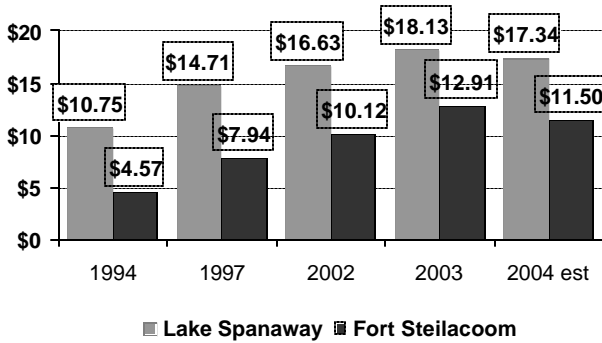
	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE
Golf Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Golf Course Coordinator	—	2.00	2.00	2.00	2.00	2.00
Planner	0.05	0.05	0.05	0.05	0.05	0.05
Parks Maintenance Tech	7.00	5.00	5.00	5.39	5.33	5.33
Office Assistant	0.40	0.40	0.40	0.40	0.40	0.40
Total	8.45	8.45	8.45	8.84	8.78	8.78

WORKLOAD SERVICE DATA

	Unit of Measure	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Estimate	2005 Estimate
Lake Spanaway Golf Course:							
Rounds of golf	Admission	45,123	45,600	44,976	40,055	45,000	45,000
Golf car rentals	Rental	6,542	7,211	8,563	9,047	9,500	9,500
Driving range	Admission	24,215	21,000	20,296	21,646	23,000	25,000
Golf lessons	Participant	1,053	998	1,636	1,027	1,500	1,500
Ft. Steilacoom Golf Course:							
Rounds of golf	Admission	24,128	23,905	25,047	22,509	24,000	25,000
Golf car rental	Rental	1,523	1,756	1,875	3,941	4,000	4,000

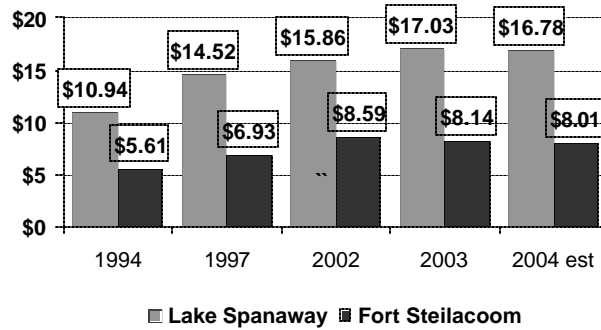
BUDGET RATIOS

Expense per Round



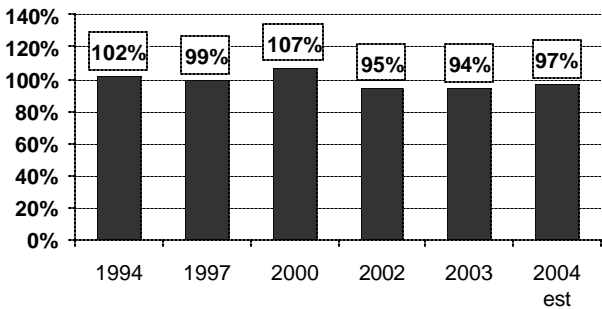
❖ From 1994 to 2004 the operating cost per round of golf increased 61% at Lake Spanaway and 152% at Fort Steilacoom, unadjusted for inflation.

Revenue per Round



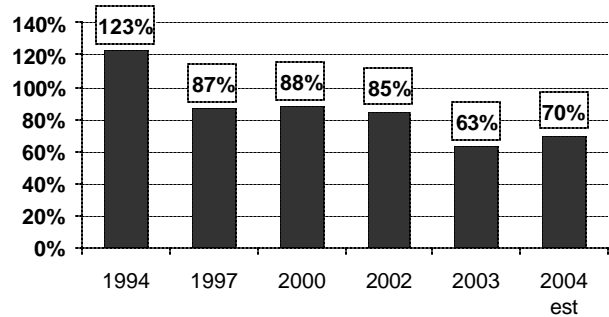
❖ From 1994 to 2004 the revenue per round of golf increased 53% at Lake Spanaway and 43% at Fort Steilacoom, unadjusted for inflation.

**Percent of Self-Support
Lake Spanaway**



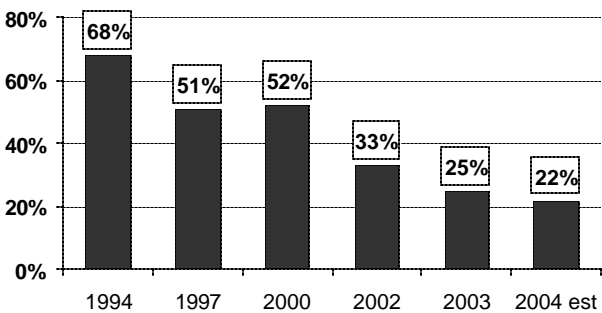
❖ From 1994 to 2004 the extent of self-support at Lake Spanaway decreased 5%.

**Percent of Self-Support
Fort Steilacoom**



❖ From 1994 to 2004 the extent of self-support at Fort Steilacoom decreased 43%.

Cash Balance to Operating Revenue



❖ From 1994 to 2004 the cash balance of the Golf Courses fund at year-end, compared to total operating revenue for the year, decreased 68%.

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 of Pierce County. The parks division maintains over 3,287 acres at 44 park sites, which include two community centers, four boat launch sites, thirty-four miles of trails and a large variety of passive and active facilities. Several sites are committed to remain in their natural state without development.

The recreation division provides programs which include athletics, sports teams and leagues; arts, touring services; equestrian; aquatics; youth camps; volunteer coaches certification; tennis, badminton, golf, walking and bicycling events, ice skating and snow skiing, and environmental projects (i.e., Carless Commute, Parks Appreciation Day). This division cooperates with other government agencies that include school districts; non-profit groups and the private enterprise to facilitate the above activities. Nearly 100 contractual agreements are administered annually for recreation programs designed to be self-supporting with money generated from fees, grants and donations. In addition, recreation services are offered through the hiring of 200 part-time staff annually.

Budget Highlights:

The 2005 General Fund budget for Parks and Recreation simply reflects the continuation of most existing programs and services, (adjusted for inflation), with the exception that the Grounds Maintenance division has been transferred to the Facilities Management department. Moderate fee increases are also being proposed to support Parks and Recreation programs.

Performance Measures

Parks Division:

- 1) Increase maintenance of Foothills Trail with the addition of seven more miles of newly constructed trail in 2005 without adding to the Parks maintenance staff. The maintenance and operation budget for Foothills Trail was increased by 26% in 2005 and covers the annual expenses of moving the trail shoulders four times a year; sweeping the trail twice a year; bushwacking encroaching brush twice a year; and maintaining restrooms at the trailheads. (Goal D)

Recreation Division:

- 1) Increase and strengthen the connections between the non-disabled peers with children and youth with developmental disabilities through participation in the Companionship Program, offering community recreation and leisure activities in six school districts. Offer a minimum of six inclusive recreation activities in the community each month. (Goal D)

Parks and Recreation Services

FUNDING SOURCES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
General Fund Support	\$ 3,744,258	\$ 3,752,945	\$ 3,694,120	\$ 3,949,150	\$ 255,030	6.9 %
Grants/Intergovernmental	104,642	203,819	223,120	175,500	(47,620)	(21.3)
Fees/Charges	2,186,084	2,185,432	2,349,150	1,812,190	(536,960)	(22.9)
Total	\$ 6,034,984	\$ 6,142,196	\$ 6,266,390	\$ 5,936,840	\$ (329,550)	(5.3) %

PROGRAM EXPENDITURES

	2004 FTE	2005 FTE	2004 Budget	2005 Budget	Absolute Change	Percent Change
Administration	14.97	14.40	\$ 1,629,560	\$ 1,636,740	\$ 7,180	0.4 %
Grounds Maintenance	5.80	—	489,640	—	(489,640)	(100.0)
Recreation Svcs.	4.05	4.05	995,490	997,790	2,300	0.2
Community Centers	1.30	1.30	242,480	268,390	25,910	10.7
Parks Maintenance	23.40	23.30	2,909,220	3,033,920	124,700	4.3
Total	49.52	43.05	\$ 6,266,390	\$ 5,936,840	\$ (329,550)	(5.3) %

STAFFING SUMMARY

	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE
Dir - Parks & Recreation	1.00	1.00	1.00	1.00	0.90	0.80
Recreation Superintendent	1.00	1.00	1.00	1.00	0.94	0.90
Superintendent of Parks	1.00	1.00	1.00	1.00	0.94	0.90
Admin Prog Mgr	1.00	1.00	1.00	1.00	0.94	0.55
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
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	0.78	0.78	0.78	0.78	0.78	0.78
Ice Skate Program Coord	0.77	0.77	0.77	0.77	0.77	0.77
Parks Maintenance Tech	21.58	21.58	21.53	20.55	20.70	20.60
Office Assistant	7.35	7.35	7.35	8.35	8.35	8.35
Custodian	1.00	1.00	1.00	1.00	1.00	1.00
Gardener	5.80	5.80	5.80	5.80	5.80	—
Wellness Coordinator	—	1.00	1.00	1.00	—	—
Total	49.68	50.68	50.63	50.65	49.52	43.05

Parks and Recreation Services

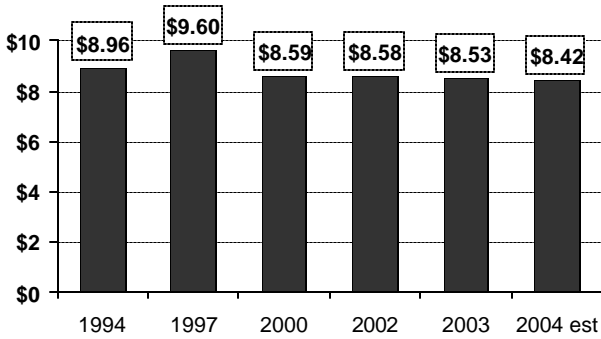
EXPENDITURE BY ACTIVITY							
	Prog	2004 Budget	2004 Revenue	2004 General Fund Support	2005 Budget	2005 Revenue	2005 General Fund Support
Administration							
Administrative Office	4101	\$ 710,080	\$ 77,900	\$ 632,180	\$ 676,010	\$ 75,080	\$ 600,930
Facility Planning	4103	121,150	—	121,150	124,310	—	124,310
Subtotal Administration		831,230	77,900	753,330	800,320	75,080	725,240
Grounds Maintenance - County Bldgs.	4501	489,640	517,370	(27,730)	—	—	—
Lakewood Community Center	4385	307,890	190,370	117,520	331,390	182,230	149,160
Parks							
Maintenance-East Area Shop	4106	280,430	—	280,430	297,940	—	297,940
Maintenance-West Area Shop	4107	94,300	—	94,300	101,650	—	101,650
Gonyea Playfield	4109	114,900	5,000	109,900	116,360	6,000	110,360
East Area Small Parks	4110	60,860	1,500	59,360	55,520	1,500	54,020
Spanaway Park	4111	441,490	28,300	413,190	442,020	27,800	414,220
Frontier Park	4112	248,630	38,250	210,380	259,990	39,250	220,740
Dawson Playfield	4113	41,840	—	41,840	46,360	—	46,360
Purdy Sandspit	4114	3,500	—	3,500	—	—	—
Fairfax	4115	190	—	190	190	—	190
Ft Steilacoom Park	4118	282,760	140,920	141,840	363,050	131,000	232,050
Lakewood Small Parks	4128	3,090	—	3,090	3,070	—	3,070
Narrows Parks	4129	20,160	4,800	15,360	—	—	—
Peninsula Small Parks	4133	19,810	3,000	16,810	—	—	—
Fox Island Fishing Pier	4134	16,610	700	15,910	—	—	—
Hales Pass Community Center	4144	13,560	2,100	11,460	—	—	—
Lake Tapps Park	4761	252,770	44,000	208,770	268,350	97,000	171,350
Subtotal Parks		1,894,900	268,570	1,626,330	1,954,500	302,550	1,651,950
Recreation Programs							
Recreation Program General	4401	170,370	2,000	168,370	170,150	3,000	167,150
Summer Food Service Program	4403	48,670	40,000	8,670	—	—	—
Sports Camp Contracts	4410	17,310	19,800	(2,490)	17,840	20,700	(2,860)
Bicycle Grant/Car Less Commute	4412	500	500	—	3,280	1,000	2,280
Cooperative Play Programs	4414	22,170	8,100	14,070	19,920	7,100	12,820
Special Populations Programs	4418	30,490	27,000	3,490	33,630	27,000	6,630
Track Program	4419	10,580	10,500	80	12,220	12,500	(280)
Fun, Fitness, Sports Camp	4420	24,720	20,000	4,720	25,380	18,000	7,380
Adult Leagues	4423	182,580	159,000	23,580	184,440	141,000	43,440
Centennial/Tour De Pierce	4424	8,750	10,000	(1,250)	7,510	12,000	(4,490)
Ski School	4426	17,980	16,000	1,980	18,180	16,000	2,180
Bicycle Safety	4430	740	1,000	(260)	740	800	(60)
Companionship Project	4431	69,140	64,200	4,940	68,040	59,500	8,540
Alpine Ski School	4435	2,010	1,800	210	1,510	1,400	110
Youth Leagues	4436	87,600	64,200	23,400	101,820	60,500	41,320
Fantasy Lights	4980	225,720	180,000	45,720	242,020	241,000	1,020
Subtotal Recreation Programs		919,330	624,100	295,230	906,680	621,500	285,180
Sheriff/Parks Overtime	0028	20,000	—	20,000	40,000	—	40,000
Sprinker Recreation Center							
Sprinker Recreation Center	4225	1,474,360	811,000	663,360	1,528,750	726,480	802,270
Sprinker Craft Classes	4226	62,320	40,000	22,320	67,460	42,000	25,460
Ice Arena Concession	4228	200	4,000	(3,800)	300	2,500	(2,200)
SRC Sports Activities	4229	14,360	14,450	(90)	17,350	10,350	7,000
USSSA Tournaments	4230	11,930	17,510	(5,580)	27,350	19,000	8,350
SRC Outside Maintenance	4231	240,030	—	240,030	262,540	—	262,540
SRC Outside Concessions	4232	200	7,000	(6,800)	200	6,000	(5,800)
Subtotal Sprinker Rec. Center		1,803,400	893,960	909,440	1,903,950	806,330	1,097,620
Grand Total		\$ 6,266,390	\$ 2,572,270	\$ 3,694,120	\$ 5,936,840	\$ 1,987,690	\$ 3,949,150

Parks and Recreation Services

WORKLOAD SERVICE DATA							
	Unit of Measure	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Estimate	2005 Estimate
Land							
- Resource Conservancy	Acres	696	700	700	1,738	1,738	1,738
- Resource Activity	Acres	852	852	852	852	852	852
- Linear Trails	Acres	246	246	246	362	362	362
- Special Use Facilities	Acres	289	289	289	333	333	333
Facilities							
- Courts, Fields, Play Areas	Each	49	49	49	58	58	58
- Multipurpose Trails	Miles of Trail	32	32	34	34	34	42
- Picnic & Camping Areas	Each	332	340	340	364	364	364
Spaces							
- Parking spaces near water	Each	753	753	753	753	753	753
- Access to Water/Sq. Ft. of Area	Sq. Ft.	28,320	28,320	28,320	28,320	28,320	28,320
- Boat Launch Ramps	Each	4	4	4	4	4	4
Youth/Adult Athletics	# teams	371	431	450	509	515	525
Summer Camps/Mobile Rec.	Participant	6,700	12,000	13,000	13,500	14,000	14,500
Outdoor Recreational Activities	Participant	100	50	200	120	150	140
Bicycling Events	Participant	1,839	850	850	2,160	1,900	1,700
Companionship Program	Participant	3,800	4,690	4,720	4,870	5,100	5,500
Carless Commute Program	Participant	596	1,052	1,120	1,064	1,150	1,050
Fantasy Lights	Visitors	115,117	140,144	116,391	116,770	120,000	125,000
Sprinker Center							
- Outdoor activities	Participant	81,675	71,295	89,411	107,295	90,000	90,000
- Indoor activities	Participant	208,971	216,165	241,641	209,797	180,080	195,000
Lakewood Center							
- Gymnasium activities	Participant	59,300	37,873	38,487	39,382	38,000	38,000
- Tenant activities	Participant	24,000	44,650	52,972	40,364	42,000	42,000
- Group Meetings	Participant	15,321	8,963	8,400	6,916	2,500	2,500

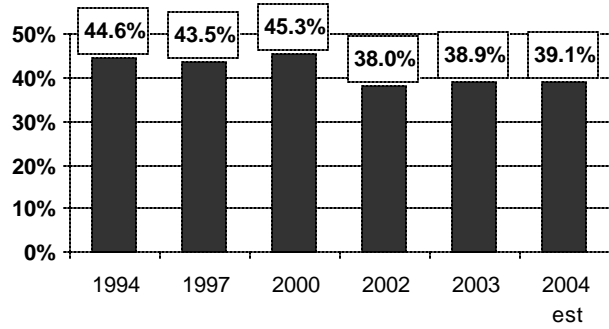
BUDGET RATIOS

Per Capita Expenditures



❖ From 1994 to 2004 the per capita expenditures for all County residents decreased 6% after adjusting for inflation.

Percent of Self-Support



❖ From 1994 to 2004 the extent of self-support decreased 12%.

Parks and Recreation Services

Parks Bond Construction Fund

Capital Project Fund

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

Budget Highlights: The proposed 2005 budget for the Parks Bond Construction fund totals \$13,708,890, with the specific projects listed below. Most of the funding will come from a proposed 2005 bond issue; supplemented by grants and contributions.

Performance Measures

1) Renovate two baseball fields and build two baseball/softball fields, three soccer fields and a restroom at Fort Steilacoom Park that will be ready for play in the Fall of 2005. Pierce County is contributing \$1,100,000 to the new fields; City of Lakewood is contributing \$1,100,000; and an IAC grant for \$57,990 has been awarded to the project (\$2,257,990 total).

Additionally, a fundraising group called Partners for Parks has raised \$80,000 for the new restroom. Pierce County is contributing another \$25,000 for the restroom and the Town of Steilacoom is contributing \$50,000 to the restroom and a new playground area (\$155,000 total). ^(Goal D)

FUNDING SOURCES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
Intergovernmental Revenue	\$ —	\$ 1,250	\$ 2,118,150	\$ 1,348,150	\$ (770,000)	(36.4) %
Miscellaneous Revenue	—	—	—	10,000	10,000	∞
Other Financing Sources	22,860	425,839	12,953,530	12,350,740	(602,790)	(4.7)
Total	\$ 22,860	\$ 427,089	\$ 15,071,680	\$ 13,708,890	\$ (1,362,790)	(9.0) %

PROJECT SUMMARY

Project Name	Project #	Estimated Project Total Cost	2005 Total Budget	Funding Sources		2005 Budget
				Bond Proceeds	Grants & Contributions	
Sales Tax Bonded Projects						
Buckley to South Prarie	4911	5,590,855	4,446,720	3,418,570	1,028,150	4,446,720
McMillin to Meeker	4925	3,827,159	1,058,170	1,058,170	—	1,058,170
Heritage Recreation Center @ South Hill	4969	8,497,160	7,500,000	7,500,000	—	7,500,000
Second REET Parks Bonded Projects						
Ft Steilacoom Park Fields	4972	2,326,196	704,000	374,000	330,000	704,000
Total		\$ 20,241,370	\$ 13,708,890	\$ 12,350,740	\$ 1,358,150	\$ 13,708,890

Parks Bond Construction Fund

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 \$2,712,270 budget is proposed to be allocated as shown in the Project Summary table below.

FUNDING SOURCES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 41,960	\$ 55,550	\$ 13,590	32.4 %
Intergovernmental Revenue	794,526	436,320	1,371,270	435,000	(936,270)	(68.3)
Miscellaneous Revenue	8,700	5,850	240,000	148,800	(91,200)	(38.0)
Other Financing Sources	2,692,381	1,380,113	5,068,770	2,072,920	(2,995,850)	(59.1)
Total	\$ 3,495,607	\$ 1,822,283	\$ 6,722,000	\$ 2,712,270	\$ (4,009,730)	(59.7) %

PROJECT SUMMARY

Project Name	Proj #	Estimated Project Total Cost	2005 Total Budget	Funding Sources					2005 Total Revenues
				Grants & Contrib	Prior Fund Balance	Parks Impact Fees	Parks Sales Tax	Second REET	
Ashford/Elbe Park	4967	\$ 977,312	\$ 700,000	\$ —	\$ —	\$ —	\$ —	\$ 700,000	\$ 700,000
Buckley/Bonney Lake Park	4942	1,400,000	10,000	—	—	—	—	10,000	10,000
Frontier Master Plan & Campsites	4984	1,400,000	700,000	—	—	—	—	700,000	700,000
Graham Skate Park	4951	150,000	147,920	—	—	—	—	147,920	147,920
Randle Boat Dock	4982	80,098	76,430	60,000	16,430	—	—	—	76,430
South Hill Park Fields	4968	1,087,280	100,000	100,000	—	—	—	—	100,000
Spanaway Park Improvements	4948	1,255,000	430,000	—	—	430,000	—	—	430,000
Sprinker Facility Additions	4977	6,002,500	60,000	—	—	—	60,000	—	60,000
Sprinker Skate Park	4964	551,000	448,800	423,800	—	—	25,000	—	448,800
GMA Capital Facilities Plan			2,673,150	583,800	16,430	430,000	85,000	1,557,920	2,673,150
Administration			39,120	—	39,120	—	—	—	39,120
Total			\$ 2,712,270	\$ 583,800	\$ 55,550	\$ 430,000	\$ 85,000	\$ 1,557,920	\$ 2,712,270

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 \$1,755,750 budget for fiscal 2005 simply reflects the transfer of park impact fees to the Parks projects listed below, and related administrative expenses.

FUNDING SOURCES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 412,440	\$ 835,750	\$ 423,310	102.6 %
Charges for Services	901,030	946,599	800,000	900,000	100,000	12.5
Miscellaneous Revenue	110,310	18,861	20,000	20,000	—	—
Total	\$ 1,011,340	\$ 965,460	\$ 1,232,440	\$ 1,755,750	\$ 523,310	42.5 %

PROJECT SUMMARY

Project Name	CRP #	To Paths & Trails Fund (152)	To Parks Construction Fund (312)	2005 Budget
Nathan Chapman Trail - So Hill Park	4930	\$ 117,480	\$ —	\$ 117,480
North Pierce Park (direct contribution)	4941	—	—	1,200,000
Spanaway Park	4948	—	430,000	430,000
Subtotal Projects		117,480	430,000	1,747,480
Administration Support Expenses		—	—	8,270
Total		\$ 117,480	\$ 430,000	\$ 1,755,750

STAFFING SUMMARY

	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE
Admin Program Manager	—	—	—	—	—	0.05
Office Assistant	—	—	—	—	—	—
Total	—	—	—	—	—	0.05

Parks Impact Fee Fund

Parks Sales Tax Fund

Special Revenue Fund

Departmental Summary:

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

The allocation of the tax receipts (which was imposed on January 1, 2001) was established as 50% for the Zoo/Trek authority and 50% for the Cities and Pierce County. The second 50% is in turn allocated to the Cities (or Metro 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 2005 Parks Sales Tax Fund budget totals \$1,850,000. The detailed projects and expenses are presented on the following page. In summary, the budget includes:

- a) Allocations for specific parks and facilities totaling (\$584,000);
- b) Contributions to the Peninsula Parks programs (\$80,000);
- c) General park repairs and improvements (\$100,000);
- d) Debt issuance costs for a park bond scheduled to be issued in 2005 (\$300,000);
- e) General administration and planning expenses (\$135,000);
- f) Maintenance costs at new parks (68,110); and
- g) A reserve for future parks projects (582,490).

FUNDING SOURCES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 2,131,160	\$ —	\$ (2,131,160)	(100.0) %
Taxes	2,054,089	2,216,547	2,100,000	1,840,000	(260,000)	(12.4)
Miscellaneous Revenue	—	—	—	10,000	10,000	∞
Total	\$ 2,054,089	\$ 2,216,547	\$ 4,231,160	\$ 1,850,000	\$ (2,381,160)	(56.3) %

Parks Sales Tax Fund

PROJECT SUMMARY

Project Name	CRP #	To Peninsula	To Parks	To Paths	2005 Budget
		Parks	Constr	& Trails	
		Fund (146)	Fund (312)	Fund (152)	
Cascade Junction to Carbonado	4924	\$ —	\$ —	\$ 249,000	\$ 249,000
Nathan Chapman Loop Trail	4930	—	—	200,000	200,000
Sprinker Facility Additions	4977	—	60,000	—	60,000
Sprinker Skate Park	4964	—	25,000	—	25,000
Subtotal GMA Transfers		—	85,000	449,000	534,000
Contributions to Other Parks Projects					
White River Trestle	4935	—	—	—	50,000
GMA Capital Facilities PAn		—	85,000	449,000	584,000
Gig Harbor/Peninsula Parks Programs	4438	80,000	—	—	80,000
Administrative Support and Planning Expenses		—	—	—	135,000
Bond Issuance Costs		—	—	—	300,000
General Park Facility Repairs & Improvements		—	—	—	100,000
Heritage Park Rec Ctr @ So Hill - Maintenance	4120	—	—	—	28,620
Reserve for Future Projects		—	—	—	582,890
So Hill Community Park Maintenance	4116	—	—	—	39,490
Total		\$ 80,000	\$ 85,000	\$ 449,000	\$ 1,850,000

STAFFING SUMMARY

	2000	2001	2002	2003	2004	2005
	FTE	FTE	FTE	FTE	FTE	FTE
Dir - Parks & Recreation	—	—	—	—	0.05	0.10
Recreation Superintendent	—	—	—	—	0.03	0.05
Superintendent of Parks	—	—	—	—	0.03	0.05
Admin Program Mgr	—	—	—	—	0.03	0.20
Contracts/Project Coord	—	—	—	—	0.50	0.50
Parks Maintenance Tech	—	—	—	—	—	0.10
Total	—	—	—	—	0.64	1.00

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 2005 budget of \$2,743,120 reflects the construction projects planned for next year, maintenance costs for the existing trails, and general administration expenses. These projects and activities are shown on the next page, along with the related funding sources.

Performance Measures

- 1) In partnership with King County and the cities of Buckley and Enumclaw, design a trestle to cross the White River connecting the Foothills Trail in Pierce County to the Interurban Trail in King County. Pierce County will contribute \$50,000 to the design totaling \$300,000. (Goals A, D, E)

FUNDING SOURCES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 14,170	\$ 370,550	\$ 356,380	2,515.0 %
Intergovernmental Revenue	879,123	424,759	1,452,010	1,014,610	(437,400)	(30.1)
Miscellaneous Revenue	38,555	28,759	34,860	25,000	(9,860)	(28.3)
Other Financing Sources	1,167,654	352,837	1,771,000	1,332,960	(438,040)	(24.7)
Total	\$ 2,085,332	\$ 806,355	\$ 3,272,040	\$ 2,743,120	\$ (528,920)	(16.2) %

Paths and Trails Fund

PROJECT SUMMARY

Project Name	Proj #	Estimated Project Total Cost	2005 Total Budget	Funding Sources					2005 Total Revenues
				Grants & Contrib	Motor Vehicle Fuel	Parks Sales Tax	Parks Impact Fees	Second REET	
Cascade Junction to Carbonado	4924	\$ 6,003,528	\$ 477,550	\$ 200,000	\$ 28,550	\$ 249,000	\$ —	\$ —	\$ 477,550
Nathan Chapman Loop Trail	4930	449,996	492,480	175,000	—	200,000	117,480	—	492,480
Reservoir Park Trail	4931	200,000	200,000	200,000	—	—	—	—	200,000
Cushman Trail - Phase 2	4932	770,400	770,400	100,000	70,000	—	—	600,400	770,400
Cushman Trail - Phase 3	4933	800,000	72,000	—	72,000	—	—	—	72,000
Nathan Chapman Trail-So Hill Park	4916	630,231	402,090	236,010	—	—	—	166,080	402,090
GMA Capital Facilities Plan			2,414,520	911,010	170,550	449,000	117,480	766,480	2,414,520
Administration			206,110	-	206,110	—	—	—	206,110
Trail Maintenance			122,490	—	122,490	—	—	—	122,490
Total			\$ 2,743,120	\$ 911,010	\$ 499,150	\$ 449,000	\$ 117,480	\$ 766,480	\$ 2,743,120

Notes:

The portion of projects funded with the bonds from the Parks Sales tax are in the Parks Bond Funds
 Funding for McMillin Reservoir Trail is General Fund

STAFFING SUMMARY

	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE
Planner	0.05	0.05	0.05	0.05	0.05	0.05
Parks Maintenance Tech	0.42	0.42	0.47	1.06	0.97	0.97
Trails Right of Way Agent	1.00	1.00	1.00	1.00	1.00	—
Total	1.47	1.47	1.52	2.11	2.02	1.02

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 2005 budget reflects the staff expense and related operational costs for these recreational programs. The funding sources are the Parks Sales Tax, allocations from the City of Gig Harbor and the Peninsula Metro Park District, and recreation fees and rentals.

FUNDING SOURCES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
Intergovernmental Revenue	\$ 15,000	\$ 20,000	\$ 20,000	\$ 80,000	\$ 60,000	300.0 %
Charges for Services	—	51,370	57,200	60,000	2,800	4.9
Miscellaneous Revenue	—	33,598	107,020	100,000	(7,020)	(6.6)
Other Financing Sources	—	150,000	160,000	80,000	(80,000)	(50.0)
Total	\$ 15,000	\$ 254,968	\$ 344,220	\$ 320,000	\$ (24,220)	(7.0) %

EXPENDITURES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ —	\$ 70,217	\$ 135,130	\$ 117,470	\$ (17,660)	(13.1) %
Personnel Benefits	—	16,941	32,000	34,870	2,870	9.0
Supplies	—	15,015	17,430	7,600	(9,830)	(56.4)
Other Services & Charges	—	109,612	156,660	160,060	3,400	2.2
Capital Outlays	—	—	3,000	—	(3,000)	(100.0)
Total	\$ —	\$ 211,785	\$ 344,220	\$ 320,000	\$ (24,220)	(7.0) %

STAFFING SUMMARY

	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE
Recreation Supervisor	—	—	1.00	1.00	1.00	1.00
Office Assitant	—	—	—	1.00	1.00	1.00
Total	—	—	1.00	2.00	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 2005 Budget reflects the allocation of these monies as shown below. Funding is provided from prior fund balance, plus estimated 2005 revenues.

FUNDING SOURCES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 1,872,250	\$ 1,753,260	\$ (118,990)	(6.4) %
Taxes	1,355,741	1,493,344	1,200,000	1,250,000	50,000	4.2
Total	\$ 1,355,741	\$ 1,493,344	\$ 3,072,250	\$ 3,003,260	\$ (68,990)	(2.2) %

PROJECT SUMMARY

Project Name	CRP #	2005 Budget	Funding Sources		2005 Total Revenues
			Prior Fund Balance	2nd REET	
Transfer to Paths & Trails (Fd 152)					
Cushman Trail - Phase 2	4932	600,400	600,400	—	600,400
Nathan Chapman Trail - So Hill Park	4916	166,080	166,080	—	166,080
Sub total Transfers to Fund 152		766,480	766,480	—	766,480
Transfer to Parks Construction (Fd 312)					
Graham Skate Park	4951	147,920	147,920	—	147,920
Sub total Transfers to Fund 312		147,920	147,920	—	147,920
Transfer to 2nd REET Bonded Pks Const Fd (314)					
Ashford Park	4967	700,000	200,000	500,000	700,000
Buckley/Bonney Lk Park	4942	10,000	10,000	—	10,000
Frontier Park Master Plan Improvements	4984	700,000	153,860	546,140	700,000
Sub total Transfers to Fund 314		1,410,000	363,860	1,046,140	1,410,000
Contributions to Other Parks Projects					
Cirque Park - UP	4956	100,000	100,000	—	100,000
Eatonville Skate Park	4950	150,000	150,000	—	150,000
Fox Island Ferry Landing	4946	35,000	35,000	—	35,000
Sunrise Utility Improvements	4945	40,000	40,000	—	40,000
Volunteer Park Improvements	4952	150,000	150,000	—	150,000
Sub total Contributions to Other Parks Projects		475,000	475,000	—	475,000
GMA Capital Facilities Plan					
Parks REET Project Coordination/Admin	4902	203,860	—	203,860	203,860
Total		\$ 3,003,260	\$ 1,753,260	\$ 1,250,000	\$ 3,003,260

Second REET Fund - Parks

STAFFING SUMMARY

	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE
Dir - Parks & Recreation	—	—	—	—	0.05	0.10
Recreation Superintendent	—	—	—	—	0.03	0.05
Superintendent of Parks	—	—	—	—	0.03	0.05
Admin Program Mgr	—	—	—	—	0.03	0.20
Contracts/Projects Coord	—	—	—	—	0.50	0.50
Office Assistant	—	—	—	0.25	0.25	0.25
Total	—	—	—	0.25	0.89	1.15