

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 2005

The Washington Recreation and Parks Association recognized Fantasy Lights with the “Award of Excellence” for the top 2005 special event in the state. 4,300 spectators attended an ice show at Sprinker Recreation Center in February featuring a cast of 90 area skaters, ages 4 to adult. The 3rd annual Classic Car Show at Sprinker Recreation Center registered 412 cars and provided free admission to 4,000 spectators. The Companionship Program hosted 150 different functions throughout the school year for children of all abilities and their families. 316 adult teams registered to play Slowpitch, Baseball, Dodgeball, Whiffleball, Half-Century Softball and Basketball. 1,516 children participated in youth sports including Indoor soccer, Outdoor soccer, Basketball, T-ball, Coach-Pitch and Volleyball. A new teen program was initiated offering activities such as Mariners game, bowling, a trip to Ocean Shores, kayaking, Ride the Duck adventure in Seattle, Family Fun Center, and a ride on the Haunted Halloween Train in Elbe.

The Harold E. LeMay Skateboard Park, one of the largest all-concrete skateboard parks in the state, was constructed at Sprinker Recreation Center. The Meeker to McMillin section of the Foothills Trail was paved. Repaired leaks in ice arena floor and coated the ice arena roof at Sprinker Recreation Center. Negotiated a new five year management contract with Premier Golf Centers for Lake Spanaway and Fort Steilacoom golf courses.

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Parks & Recreation

DEPARTMENT BUDGETS

Department Name	2005 Budget	2006 Budget	Absolute Change	Percent Change
Conservation Futures Fund	\$ 3,077,970	\$ 21,949,100	\$ 18,871,130	613.1 %
Golf Courses	1,979,200	1,996,950	17,750	0.9
Parks and Recreation Services	5,955,920	5,965,210	9,290	0.2
Parks Bond Construction Fund	13,766,880	1,234,600	(12,532,280)	(91.0)
Parks Construction Fund	2,802,770	4,972,840	2,170,070	77.4
Parks Impact Fee Fund	1,755,750	2,979,310	1,223,560	69.7
Parks Sales Tax Fund	1,850,000	5,436,030	3,586,030	193.8
Paths and Trails Fund	2,743,120	4,315,930	1,572,810	57.3
Peninsula Recreation Program	320,000	—	(320,000)	(100.0)
Second REET Fund Parks	3,003,260	2,320,000	(683,260)	(22.8)
Total Parks & Recreation	\$ 37,254,870	\$ 51,169,970	\$ 13,915,100	37.4 %

PARKS SPECIAL REVENUE & CAPITAL IMPROVEMENTS EXPENDITURE & FUNDING SUMMARY

Activity/Project	Prog	Funding Sources					Second REET Parks (25%)	Totals
		Paths & Trails	Parks Sales Tax	Parks Bond Projects	Fund Balance and Other	Parks Impact Fees		
GMA Capital Improvements								
Trails								
Buckley to South Prairie	4911	—	1,750,000	—	—	—	—	1,750,000
Cascade Junction to Carbonado	4924	—	654,700	—	—	—	—	654,700
Cushman Trail, Phase 2	4932	—	525,000	—	—	—	—	525,000
Elbe to Ashford Trail	4934	2,000	—	—	—	—	—	2,000
McMillin to Meeker	4925	—	—	34,600	—	—	—	34,600
Pipeline/144th Street Trail	4603	70,000	—	—	—	—	—	70,000
Reservoir Park Trail	4931	—	—	—	250,000	—	—	250,000
White River Trestle	4935	—	50,000	—	—	—	—	50,000
Parks & Facilities								
Ashford/Elbe Park	4967	—	—	—	—	700,000	—	700,000
Ashford Park Restrooms	4607	—	125,000	—	—	—	—	125,000
Buckley/Bonney Lake Park	4942	—	—	—	—	—	450,000	450,000
Buckley Youth Drop In Center	4604	—	150,000	—	—	—	—	150,000
Clover Creek Park	4957	—	—	—	—	—	350,000	350,000
Frontier Park Master Plan and Campsites	4984	—	—	—	100,000	—	920,000	1,020,000
Heritage Recreation Ctr @ So Hill	4969	—	—	800,000	—	—	—	800,000
Key Peninsula State Park	4605	—	100,000	—	—	—	—	100,000
Meridian Park	4958	—	—	—	50,000	—	—	50,000
North Pierce Park	4941	—	—	—	—	800,000	—	800,000
NW Trek Signage	4608	—	25,000	—	—	—	—	25,000
South Pierce Park	4606	—	350,000	—	—	—	—	350,000
Spanaway Park Improvements	4948	—	—	—	—	1,070,000	—	1,070,000
Sprinker Facility Additions	4977	—	400,000	—	—	—	—	400,000
Waller Road Property	4959	—	—	—	—	400,000	—	400,000
Total GMA Capital Improvements		72,000	4,129,700	834,600	400,000	2,970,000	1,720,000	10,126,300
Other Activities								
Debt Issuance Costs		—	—	300,000	—	—	—	300,000
Debt Service - Line of Credit		—	450,000	100,000	—	—	—	550,000
General Park Facility Repairs & Improvements		—	100,000	—	—	—	—	100,000
Gig Harbor Peninsula Parks Maintenance		—	118,000	—	—	—	—	118,000
Heritage Park Rec @ So Hill - Maintenance		—	451,920	—	—	—	—	451,920
Regional Planning & Admin Support		170,440	117,560	—	157,830	9,310	134,090	589,230
Reserved for Future Project Costs		—	—	—	—	—	465,910	465,910
South Hill Community Park - Maint		—	68,850	—	—	—	—	68,850
Trail Maintenance		143,790	—	—	—	—	—	143,790
Total		\$ 386,230	\$ 5,436,030	\$ 1,234,600	\$ 557,830	\$ 2,979,310	\$ 2,320,000	\$ 12,914,000

Parks & Recreation

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 transfered 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 12/31/2004	2005 Estimate	2006 Budget	Future Expenditures
Trails						
4911	Buckley to S. Prairie	\$ 5,654,736	\$ 914,556	\$ 180,250	\$ 1,750,000	\$ 2,809,930
4924	Cascade Junction to Carbonado	6,059,414	889,795	138,020	654,700	4,376,899
4932	Cushman Trail, Phase 2	1,275,920	2,720	125,000	525,000	623,200
4934	Elbe to Ashford Trail	TBD	—	—	2,000	TBD
4925	McMillin to Meeker	3,550,167	2,185,957	1,329,610	34,600	—
4929	Meeker to Puyllup River	301,523	1,523	—	—	300,000
4603	Pipeline/144th Street Trail	TBD	—	—	70,000	TBD
4931	Reservoir Park Trail	500,000	—	—	250,000	250,000
4935	White River Trestle Design	50,000	—	—	50,000	—
Parks & Facilities						
4967	Ashford/Elbe Park	978,375	198,375	80,000	700,000	—
4607	Ashford Park Restrooms	125,000	—	—	125,000	—
4942	Buckley/Bonney Lake Park	1,400,000	9,664	—	450,000	940,336
4604	Buckley Youth Drop In Center	150,000	—	—	150,000	—
4957	Clover Creek Park	387,670	—	37,670	350,000	—
4984	Frontier Pk Mstr Plan/Campsites	1,562,122	231,243	280,000	1,020,000	30,879
4969	Heritage Rec Ctr @ So Hill	8,278,071	578,071	6,900,000	800,000	—
4605	Key Peninsula State Park	100,000	—	—	100,000	—
4958	Meridian Park	TBD	—	—	50,000	TBD
4941	North Pierce Park	1,400,000	200,000	200,000	800,000	200,000
4608	NW Trek Signage	25,000	—	—	25,000	—
4606	South Pierce Park	350,000	—	—	350,000	—
4948	Spanaway Park Improvements	2,842,155	42,155	430,000	1,070,000	1,300,000
4977	Sprinker Facility Additions	6,018,984	14,959	4,025	400,000	5,600,000
4959	Waller Road	400,000	—	—	400,000	—
Projects Totals		41,409,137	5,269,018	9,704,575	10,126,300	16,431,244

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 2006 Budget reflects the costs for the parcels which will be purchased through bond proceeds (approx \$17.3 million), available fund balances, and 2006 tax revenues. The proposed parcels are listed on the next page. The budget also reflects bond issuance costs, the first bond debt service payment, and administrative expenses. Fifty thousand dollars has been allocated for phase II of the Purchase/Transfer Development Rights Program for agriculture resource lands.

FUNDING SOURCES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ —	\$ 1,380,430	\$ 1,380,430	∞ %
Taxes	2,906,954	3,088,019	3,066,970	3,218,470	151,500	4.9
Intergovernmental Revenue	(179,468)	—	—	100	100	∞
Miscellaneous Revenue	122,457	412	1,000	100	(900)	(90.0)
Other Financing Sources	216,701	25,710	10,000	17,350,000	17,340,000	173,400.0
Total	\$ 3,066,644	\$ 3,114,141	\$ 3,077,970	\$ 21,949,100	\$ 18,871,130	613.1 %

EXPENDITURES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 44,190	\$ 54,026	\$ 59,860	\$ 61,350	\$ 1,490	2.5 %
Personnel Benefits	9,705	12,578	15,810	17,980	2,170	13.7
Supplies	277	3,629	500	300	(200)	(40.0)
Other Services & Charges	17,239	90,647	334,120	47,870	(286,250)	(85.7)
Capital Outlays	9,207,594	1,067,648	2,667,680	20,790,840	18,123,160	679.4
Debt Service-Principal	697,487	—	—	257,260	257,260	∞
Interest	47,422	—	—	433,500	433,500	∞
Debt Issuance Costs	—	—	—	340,000	340,000	∞
Total	\$ 10,023,914	\$ 1,228,528	\$ 3,077,970	\$ 21,949,100	\$ 18,871,130	613.1 %

Conservation Futures Fund

STAFFING SUMMARY

	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 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

PROJECT SUMMARY

Project Name

Proposed 2006 Parcels		
Anderson/Marshall River		
Carbon River Valley		
Chambers Creek Canyon Park		
Chambers Creek Canyon Park - Baldwin		
Emerson Property		
Interurban Trail 7th Ave Access		
Interurban Trail Hylebos Overlook		
Interurban Trail Land Acquisition		
Kapowsin Lands 3 of 7		
Lacamas Community Woodlands		
Marsh Project Mt Rainier Nat Park Expansion		
Meridian Habitat Park		
Mullen St 52nd St S		
Ohop Valley Entry		
Ohop Valley Trails		
Orting Community Park		
Peter's Pond Property		
Rainier School		
School District Property - Cirque & Alameda		
Scofield Tidelands		
Snake Lake		
Soler Farms Development Rights		
Swan Creek Forest/Foothills Trail		
Terry's Berries Development Rights		
Trail Hub & Spokes PSE / Interurban Trail		
West Hylebos - Osaka Property		
West Milton Nature Preserve Phase 3		
Witt / Marshall Ohop Corridor		
Projects Total		\$ 20,740,840
	Debt Insurance Costs	340,000
	Debt Service	690,760
	Phase II Purchase/Transfer Development Rights Program	50,000
	Administration/Open Space Plan	127,500
Total		\$ 21,949,100

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 2006 Golf Courses Fund budget total is slightly above the 2005 figure. The budget includes normal operating expenses and repairs, capital equipment replacement, and the second phase of a tee box relocation project.

Performance Measures

- 1) Implement a variety of new promotional marketing opportunities at both golf courses to attract additional golfers. The objective is to add 1,000 rounds of golf and increase revenues by \$20,000 during the winter seasons as compared to 2005. ^(Goal D)

FUNDING SOURCES							
	2003	2004	2005	2006	Absolute	Percent	
	Actual	Actual	Budget	Budget	Change	Change	
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 93,000	\$ —	\$ (93,000)		(100.0) %
Charges for Services	840,840	943,414	1,710,000	1,996,950	286,950		16.8
Miscellaneous Revenue	24,452	14,770	17,200	—	(17,200)		(100.0)
Other Financing Sources	427	(15,657)	159,000	—	(159,000)		(100.0)
Total	\$ 865,719	\$ 942,527	\$ 1,979,200	\$ 1,996,950	\$ 17,750		0.9 %

Golf Courses

PROGRAM EXPENDITURES

	2005 FTE	2006 FTE	2005 Budget	2006 Budget	Absolute Change	Percent Change
Spanaway Lake - Operations	6.39	6.39	\$ 1,493,950	\$ 1,496,610	\$ 2,660	0.2 %
Spanaway Lake - Capital	—	—	102,000	112,000	10,000	9.8
Ft Steilacoom - Operations	2.39	2.35	363,250	368,340	5,090	1.4
Ft Steilacoom - Capital	—	—	20,000	20,000	—	—
Total	8.78	8.74	\$ 1,979,200	\$ 1,996,950	\$ 17,750	0.9 %

STAFFING SUMMARY

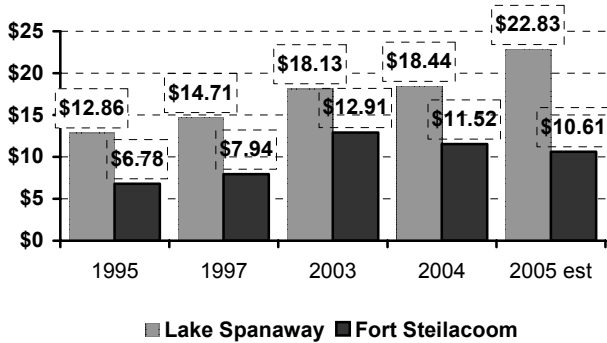
	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE
Planner	0.05	0.05	0.05	0.05	0.05	0.05
Golf Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Golf Course Coordinator	2.00	2.00	2.00	2.00	2.00	2.00
Parks Maintenance Tech	5.00	5.00	5.39	5.33	5.33	5.29
Office Assistant	0.40	0.40	0.40	0.40	0.40	0.40
Total	8.45	8.45	8.84	8.78	8.78	8.74

WORKLOAD SERVICE DATA

	Unit of Measure	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Estimate	2006 Estimate
Lake Spanaway Golf Course:							
Rounds of golf	Admission	45,600	44,976	40,055	42,087	35,000	44,200
Golf car rentals	Rental	7,211	8,563	9,047	10,124	8,100	9,500
Driving range	Admission	21,000	20,296	21,646	22,039	18,000	22,000
Golf lessons	Participant	998	1,636	1,027	1,101	600	1,200
Ft. Steilacoom Golf Course:							
Rounds of golf	Admission	23,905	25,047	22,509	23,063	25,000	24,000
Golf car rental	Rental	1,756	1,875	3,941	4,000	4,000	3,970

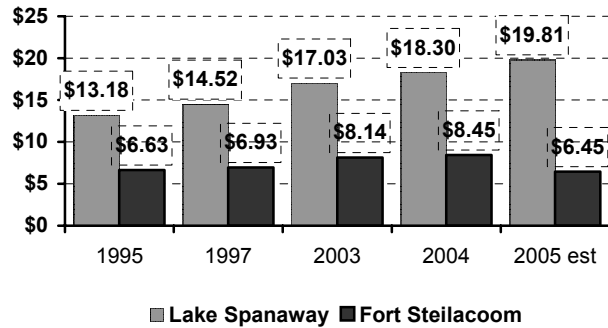
BUDGET RATIOS

Expense per Round



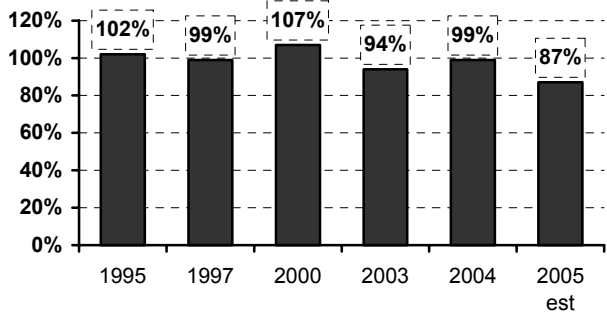
❖ From 1995 to 2005 the operating cost per round of golf, excluding costs of the management company, increased 78% at Lake Spanaway and 56% at Fort Steilacoom, unadjusted for inflation.

Revenue per Round



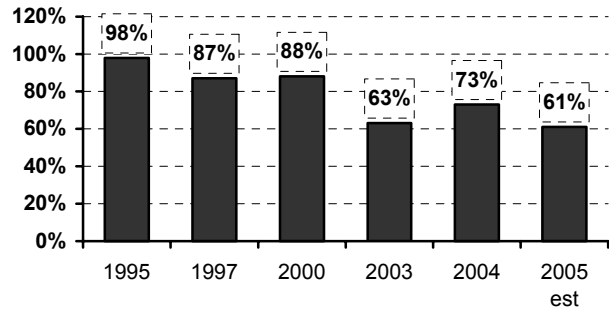
❖ From 1995 to 2005 the revenue per round of golf, excluding revenues paid to the management company, increased 50% at Lake Spanaway and decreased 3% at Fort Steilacoom, unadjusted for inflation.

**Percent of Self-Support
Lake Spanaway**



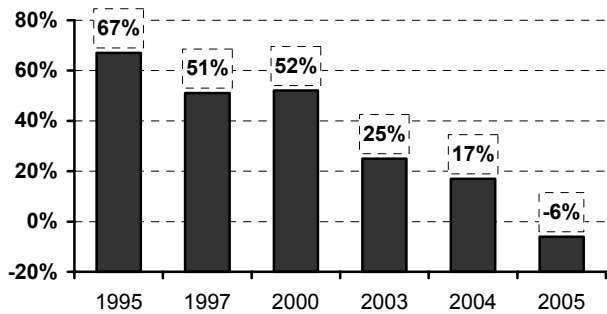
❖ From 1995 to 2005 the extent of self-support at Lake Spanaway decreased 15%.

**Percent of Self-Support
Fort Steilacoom**



❖ From 1995 to 2005 the extent of self-support at Fort Steilacoom decreased 38%.

Cash Balance to Operating Revenue



❖ From 1995 to 2005 the cash balance of the Golf Courses fund at year-end, compared to total operating revenue for the year, decreased sharply.

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 3,452 acres at 47 park sites, which include two community centers, four boat launch sites, thirty-four miles of trails and a large variety of passive and active facilities. Several sites are committed to remain in their natural state without development.

The recreation division provides programs which include athletics, tournaments, youth and adult sports teams and leagues, arts, touring services, youth camps, special needs and inclusion programming, tennis, badminton, pickle ball, golf, bicycling, skateboarding, ice skating, figure skating and hockey, cooperative play for families, snow skiing, walks, runs and environmental projects. In addition, the recreation division offers several community-wide/regional special events such as Fantasy Lights at Spanaway Park, Reflections Ice Show, Tour de Pierce family bicycle ride, and the Classic Car Show. Partnerships with local school districts, community groups and businesses play an important role in enhancing our department's ability to deliver quality parks and recreation services. Volunteers working in the recreation programs are relied upon for their enthusiasm and knowledge which allows us to offer programs that can meet the needs of a unique and culturally diverse population in Pierce County. Nearly 100 contractual agreements are administered each year for recreation programs designed to be self-supporting with money generated from fees, grants and donations. Over 3,300,000 people are served annually by Pierce County Parks and Recreation facilities, events and activities.

Budget Highlights:

The 2006 General Fund budget for Parks and Recreation is .2% above 2005 and reflects the following items of note:

- a) A new financial arrangement with the City of Lakewood whereby we make a direct payment to the city for our share of the Ft. Steilcoom park maintenance expense (\$190,000). In prior years we paid all maintenance expenses, and Lakewood reimbursed us for their share;
- b) Deletion of county funded programs and maintenance at the parks and facilities in the new Peninsula Metro Park District;
- c) An additional Office Assistant at the Lakewood Community Center funded equally by Lakewood and the conversion of our extra hire monies to this permanent position; and
- d) Minor fee increases.

Both a and b above will require a corresponding reduction in staffing levels.

Performance Measures

Parks Division:

- 1) Begin maintenance operations at the new Heritage Recreation Center pursuant to the Interlocal Agreement with Puyallup School District. We will be responsible for maintaining four to six soccer fields, five baseball/softball fields, playground area, restroom/concession building, landscaping, paths and parking areas. ^(Goals D, H)

Recreation Division:

- 2) Create a transition between youth and adult recreation programming by offering new activities for teens ages twelve through fifteen. We will offer a minimum of nine trips for teens throughout the year, one teen night out and one week long summer teen camp. The new program will cost \$9,000 and be self-supporting through registration fees. ^(Goal D)

FUNDING SOURCES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
General Fund Support	\$ 3,752,945	\$ 4,003,919	\$ 3,959,050	\$ 4,263,960	\$ 304,910	7.7 %
Grants/Intergovernmental	203,819	172,334	183,230	78,610	(104,620)	(57.1)
Fees/Charges	2,185,432	2,128,943	1,813,640	1,622,640	(191,000)	(10.5)
Total	\$ 6,142,196	\$ 6,305,196	\$ 5,955,920	\$ 5,965,210	\$ 9,290	0.2 %

PROGRAM EXPENDITURES

	2005 FTE	2006 FTE	2005 Budget	2006 Budget	Absolute Change	Percent Change
Administration	14.40	14.90	\$ 1,646,040	\$ 1,775,550	\$ 129,510	7.9 %
Recreation Services	4.05	4.55	997,670	1,008,490	10,820	1.1
Community Centers	1.30	1.30	268,390	283,820	15,430	5.7
Parks Maintenance	23.30	19.28	3,043,820	2,897,350	(146,470)	(4.8)
Total	43.05	40.03	\$ 5,955,920	\$ 5,965,210	\$ 9,290	0.2 %

Parks and Recreation Services

STAFFING SUMMARY						
	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE
Dir - Parks & Recreation	1.00	1.00	1.00	0.90	0.80	0.80
Recreation Superintendent	1.00	1.00	1.00	0.94	0.90	0.90
Superintendent of Parks	1.00	1.00	1.00	0.94	0.90	0.90
Admin Prog Manager	1.00	1.00	1.00	0.94	0.55	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 Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Facilities Maint Supervisor	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 Coord	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	21.53	20.55	20.70	20.60	16.58
Office Assistant	7.35	7.35	8.35	8.35	8.35	9.35
Custodian	1.00	1.00	1.00	1.00	1.00	1.00
Gardener	5.80	5.80	5.80	5.80	—	—
Wellness Coordinator	1.00	1.00	1.00	—	—	—
Total	50.68	50.63	50.65	49.52	43.05	40.03

Parks and Recreation Services

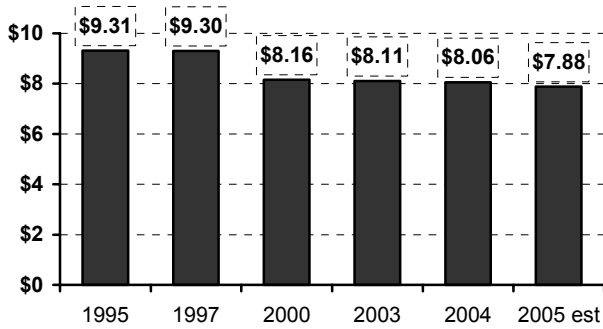
EXPENDITURE BY ACTIVITY							
	Prog	2005 Budget	2005 Revenue	2005 General Fund Support	2006 Budget	2006 Revenue	2006 General Fund Support
Administration							
Administrative Office	4101	\$ 682,810	\$ 75,080	\$ 607,730	\$ 708,860	\$ 65,120	\$ 643,740
Facility Planning	4103	124,310	—	124,310	130,160	—	130,160
Subtotal		807,120	75,080	732,040	839,020	65,120	773,900
Lakewood Community Center	4385	331,390	182,230	149,160	311,060	113,140	197,920
Parks							
Maintenance-East Area Shop	4106	297,940	—	297,940	352,390	—	352,390
Maintenance-West Area Shop	4107	101,650	—	101,650	104,850	—	104,850
Gonyea Playfield	4109	116,360	6,000	110,360	98,350	6,000	92,350
East Area Small Parks	4110	55,520	1,500	54,020	46,960	1,650	45,310
Spanaway Park	4111	442,020	27,800	414,220	394,070	29,750	364,320
Frontier Park	4112	259,990	39,250	220,740	264,060	22,750	241,310
Dawson Playfield	4113	46,360	—	46,360	58,700	—	58,700
Fairfax	4115	190	—	190	370	—	370
Ft Steilacoom Park	4118	372,950	131,000	241,950	190,000	—	190,000
Lakewood Small Parks	4128	3,070	—	3,070	2,260	—	2,260
Lake Tapps Park	4761	268,350	97,000	171,350	308,620	76,000	232,620
Subtotal Parks		1,964,400	302,550	1,661,850	1,820,630	136,150	1,684,480
Recreation Programs							
Recreation Program General	4401	170,150	3,000	167,150	245,270	100	245,170
Teen Programs	4406	—	—	—	10,290	—	10,290
Sports Camp Contracts	4410	17,840	20,700	(2,860)	18,000	20,650	(2,650)
Bicycle Grant/Car Less Commute	4412	3,280	1,000	2,280	6,560	3,500	3,060
Cooperative Play Programs	4414	19,920	7,100	12,820	18,580	6,600	11,980
Special Populations Programs	4418	33,630	27,000	6,630	35,520	31,500	4,020
Track Program	4419	12,220	12,500	(280)	12,950	16,500	(3,550)
Fun, Fitness, Sports Camp	4420	25,380	18,000	7,380	26,590	20,000	6,590
Adult Leagues	4423	192,090	148,800	43,290	178,940	155,000	23,940
Centennial/Tour De Pierce	4424	7,510	12,000	(4,490)	8,560	12,000	(3,440)
Ski School	4426	18,180	16,000	2,180	1,100	2,000	(900)
Bicycle Safety	4430	740	800	(60)	640	500	140
Companionship Project	4431	73,270	64,730	8,540	66,340	56,650	9,690
Alpine Ski School	4435	1,510	1,400	110	—	2,000	(2,000)
Youth Leagues	4436	101,820	60,500	41,320	95,520	48,500	47,020
Fantasy Lights	4980	242,020	241,000	1,020	249,720	206,000	43,720
Subtotal Recreation Programs		919,560	634,530	285,030	974,580	581,500	393,080
Sheriff/Parks Overtime	0028	40,000	—	40,000	40,870	—	40,870
Sprinker Recreation Center							
Sprinker Recreation Center	4225	1,531,250	728,980	802,270	1,610,210	696,040	914,170
Sprinker Craft Classes	4226	67,460	42,000	25,460	42,250	65,000	(22,750)
Ice Arena Concession	4228	300	2,500	(2,200)	200	1,800	(1,600)
SRC Sports Activities	4229	4,350	4,000	350	3,430	4,000	(570)
USSSA Tournaments	4230	27,350	19,000	8,350	32,810	20,000	12,810
SRC Outside Maintenance	4231	262,540	—	262,540	279,930	—	279,930
SRC Outside Concessions	4232	200	6,000	(5,800)	500	6,000	(5,500)
Sprinker Car Show	4234	—	—	—	9,720	12,500	(2,780)
Subtotal Sprinker Rec. Center		1,893,450	802,480	1,090,970	1,979,050	805,340	1,173,710
Grand Total		\$ 5,955,920	\$ 1,996,870	\$ 3,959,050	\$ 5,965,210	\$ 1,701,250	\$ 4,263,960

Parks and Recreation Services

WORKLOAD SERVICE DATA							
	Unit of Measure	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Estimate	2006 Estimate
Land							
- Resource Conservancy	Acres	700	700	1,738	1,853	1,853	1,853
- Resource Activity	Acres	852	852	852	832	903	903
- Linear Trails	Acres	246	246	362	362	363	363
- Special Use Facilities	Acres	289	289	333	333	334	334
Facilities							
- Courts, Fields, Play Areas	Each	49	49	58	60	61	61
- Multipurpose Trails	Miles of Trail	32	34	34	39	47	47
- Picnic & Camping Areas	Each	340	340	364	364	364	364
Spaces							
- Parking spaces near water	Each	753	753	753	765	765	765
- Access to Water/Sq. Ft. of Area	Sq. Ft.	28,320	28,320	28,320	28,320	28,320	28,320
- Boat Launch Ramps	Each	4	4	4	5	5	5
Youth/Adult Athletics	# teams	431	450	509	515	525	600
Summer Camps/Mobile Rec.	Participant	12,000	13,000	13,500	14,000	15,750	16,000
Outdoor Recreational Activities	Participant	50	200	120	640	700	750
Bicycling Events	Participant	850	850	2,160	1,500	1,500	1,600
Companionship Program	Participant	4,690	4,720	4,870	4,891	4,900	5,300
Carless Commute Program	Participant	1,052	1,120	1,064	1,150	1,000	1,200
Fantasy Lights	Visitors	140,144	116,391	116,770	121,891	123,500	118,000
Sprinker Center							
- Ballfields	Participant	62,939	82,086	99,700	99,402	97,000	100,000
- Other Outdoor Activities	Participant	8,356	7,475	7,595	8,231	8,500	9,000
- Ice Arena	Participant	116,963	117,691	97,517	78,599	75,000	90,000
- Indoor Courts	Participant	84,575	95,504	80,502	33,624	35,000	38,000
- Leisure Classes	Participant	6,807	7,914	6,936	9,606	10,212	11,000
- Meeting Room Rentals	Participant	17,522	15,095	16,842	15,330	16,000	17,000
- Special Parties	Participant	—	—	3,920	4,415	7,200	8,000

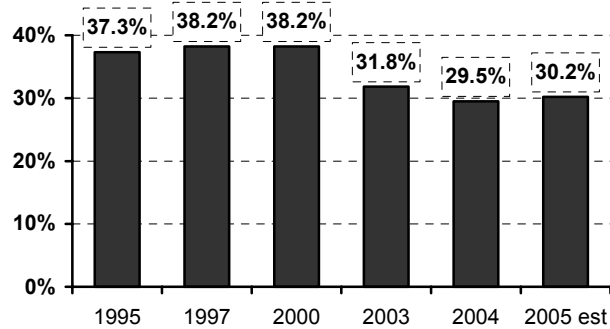
BUDGET RATIOS

Per Capita Expenditures



❖ From 1995 to 2005 the per capita expenditures for parks and recreation services for all County residents decreased 15% after adjusting for inflation.

Percent of Self-Support



❖ From 1995 to 2005 the ratio of revenues to expenditures (the percentage of self-support) for parks and recreation services decreased 19%.

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 2006 budget simply reflects:

- a) The completion of the Heritage Recreation Center and McMillin to Meeker Trail projects;
- b) Interest expense on the existing line of credit loan; and
- c) Debt issuance costs for the long term bond which will be sold in early 2006 to repay the line of credit.

Performance Measures

1) Phase 1 of Spanaway Park Improvements will be completed in 2006. Phase 1 improvements are: renovation and extension of existing concrete boat ramp; renovation of existing concrete bulkhead; porous paving of existing non motorized loop trail system; renovation of north swimming beach; ADA upgrades to existing restrooms, picnic shelters and parking lots; renovation of existing masonry cooking structures at picnic shelters; and access road widening for emergency vehicle access. (Goal D)

FUNDING SOURCES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
Intergovernmental Revenue	\$ 1,250	\$ 760,106	\$ 1,406,140	\$ —	\$ (1,406,140)	(100.0) %
Miscellaneous Revenue	—	—	10,000	—	(10,000)	(100.0)
Other Financing Sources	425,839	29,307	12,350,740	1,234,600	(11,116,140)	(90.0)
Total	\$ 427,089	\$ 789,413	\$ 13,766,880	\$ 1,234,600	\$ (12,532,280)	(91.0) %

PROJECT SUMMARY

Project Name	Project #	Estimated Project Total Cost	2006 Budget
Sales Tax Bonded Projects			
McMillin to Meeker	4925	3,550,167	34,600
Heritage Recreation Center @ South Hill	4969	8,278,071	800,000
GMA Capital Facilities Plan			834,600
Bond Issuance Costs			300,000
Debt Service - Line of Credit (LOC)			100,000
Total		\$ 11,828,238	\$ 1,234,600

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 \$4,972,840 budget is proposed to be allocated as shown in the Project Summary table below.

FUNDING SOURCES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 55,550	\$ 1,502,840	\$ 1,447,290	2,605.4 %
Intergovernmental Revenue	436,320	680,157	441,000	—	(441,000)	(100.0)
Miscellaneous Revenue	5,850	56,594	233,300	—	(233,300)	(100.0)
Other Financing Sources	1,294,622	1,145,272	2,072,920	3,470,000	1,397,080	67.4
Total	\$ 1,736,792	\$ 1,882,023	\$ 2,802,770	\$ 4,972,840	\$ 2,170,070	77.4 %

PROJECT SUMMARY

Project Name	Proj #	Estimated Project Total Cost	2006 Total Budget	Prior Fund Balance	Parks Impact Fees	Parks Sales Tax	Second REET	2006 Total Revenues
Ashford/Elbe Park	4967	\$ 978,375	\$ 700,000	\$ —	\$ 700,000	\$ —	\$ —	\$ 700,000
Ashford Park Restrooms	4607	125,000	125,000	—	—	125,000	—	125,000
Buckley/Bonney Lake Park	4942	1,400,000	450,000	—	—	—	450,000	450,000
Clover Creek Park	4957	TBD	350,000	—	—	—	350,000	350,000
Frontier Master Plan & Campsites	4984	1,562,122	920,000	—	—	—	920,000	920,000
Meridian Park	4958	TBD	50,000	50,000	—	—	—	50,000
South Pierce Park	4606	350,000	350,000	—	—	350,000	—	350,000
Spanaway Park Improvements	4948	1,255,000	1,070,000	—	1,070,000	—	—	1,070,000
Sprinker Facility Additions	4977	6,018,984	400,000	—	—	400,000	—	400,000
Waller Road Property	4959	400,000	400,000	—	400,000	—	—	400,000
GMA Capital Facilities Plan			4,815,000	50,000	2,170,000	875,000	1,720,000	4,815,000
Administration/Feasibility /Planning			157,840	157,840	—	—	—	157,840
Total			\$ 4,972,840	\$ 207,840	\$ 2,170,000	\$ 875,000	\$ 1,720,000	\$ 4,972,840

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 \$2,979,310 budget for fiscal 2006 simply reflects the transfer of park impact fees to the Parks projects listed below, plus a small allocation for administrative expenses.

FUNDING SOURCES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 835,750	\$ 2,059,310	\$ 1,223,560	146.4 %
Charges for Services	946,599	911,877	900,000	900,000	—	—
Miscellaneous Revenue	18,861	33,699	20,000	20,000	—	—
Total	\$ 965,460	\$ 945,576	\$ 1,755,750	\$ 2,979,310	\$ 1,223,560	69.7 %

PROJECT SUMMARY

Project Name	CRP #	To Parks Construction	
		Fund (312)	2006 Budget
Ashford/Elbe/Eatonville Area	4967	\$ 700,000	\$ 700,000
North Pierce Park (direct contribution)	4941	—	800,000
Spanaway Park Improvements	4948	1,070,000	1,070,000
Waller Road Property	4959	400,000	400,000
Subtotal Projects		2,170,000	2,970,000
GMA Capital Facilities Plan		2,170,000	2,970,000
Administration Support Expenses		—	9,310
Total		\$ 2,170,000	\$ 2,979,310

STAFFING SUMMARY

	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE
Admin Program Manager	—	—	—	—	0.05	0.05
Total	—	—	—	—	0.05	0.05

Parks Impact Fee Fund

Parks Sales Tax Fund

Special Revenue Fund

Departmental Summary:

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

The allocation of the tax receipts (which was imposed on January 1, 2001) was established as 50% for the Zoo/Trek authority and 50% for the Cities and Pierce County. The second 50% is in turn allocated to the Cities (or Metro Park Districts) and the County based upon the most recent state certified population figures. The Parks Sales Tax fund receives the County's allocation and accounts for the disbursement of these funds.

Budget Highlights:

The 2006 Parks Sales Tax Fund budget totals \$5,436,030. The detailed projects and expenses are presented on the following page. In summary, the budget includes:

- a) Allocations for specific parks and facilities totaling (\$4,129,700);
- b) General park repairs and improvements (\$100,000);
- c) Debt service costs for a park bond scheduled to be issued in 2006 (\$450,000);
- d) General administration and planning expenses (\$117,560); and
- e) Maintenance costs at new parks (\$520,770) including 3.5 new positions, and one year funding for the parks located in the Gig Harbor Peninsula Parks District (\$118,000).

FUNDING SOURCES						
	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ —	\$ 3,346,030	\$ 3,346,030	∞ %
Taxes	2,216,547	2,099,263	1,840,000	1,900,000	60,000	3.3
Miscellaneous Revenue	—	—	10,000	190,000	180,000	1,800.0
Total	\$ 2,216,547	\$ 2,099,263	\$ 1,850,000	\$ 5,436,030	\$ 3,586,030	193.8 %

Parks Sales Tax Fund

PROJECT SUMMARY

Project Name	CRP #	To Parks	To Paths	Direct Parks	2006 Budget
		Constr Fund (312)	& Trails Fund (152)	Sales Tax Expenses	
Ashford Park Restrooms	4607	\$ 125,000	\$ —	\$ —	\$ 125,000
Buckley to South Prairie	4911	—	1,750,000	—	1,750,000
Cascade Junction to Carbonado	4924	—	654,700	—	654,700
Cushman Trail Phase 2	4930	—	525,000	—	525,000
South Pierce Park	4606	350,000	—	—	350,000
Sprinker Facility Additions	4977	400,000	—	—	400,000
Subtotal GMA Transfers		875,000	2,929,700	—	3,804,700
Contributions to Other Parks Projects					
Buckley Youth Drop In Center	4604	—	—	150,000	150,000
Key Peninsula State Park	4605	—	—	100,000	100,000
NW Trek Signage	4608	—	—	25,000	25,000
White River Trestle	4935	—	—	50,000	50,000
General Park Facility Repairs & Improvements		—	—	100,000	100,000
GMA Capital Facilities PLaN		875,000	2,929,700	425,000	4,229,700
Administrative Support and Planning Expenses		—	—	117,560	117,560
Debt Service payment		—	—	450,000	450,000
GH Peninsula Parks Maintenance		—	—	118,000	118,000
Heritage Park Rec Ctr @ So Hill - Maintenance	4120	—	—	451,920	451,920
So Hill Community Park Maintenance	4116	—	—	68,850	68,850
Total		\$ 875,000	\$ 2,929,700	\$ 1,631,330	\$ 5,436,030

STAFFING SUMMARY

	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE
Dir - Parks & Recreation	—	—	—	0.05	0.10	0.10
Recreation Superintendent	—	—	—	0.03	0.05	0.05
Superintendent of Parks	—	—	—	0.03	0.05	0.05
Admin Program Mgr	—	—	—	0.03	0.20	0.20
Parks Maintenance Tech	—	—	—	—	0.10	4.16
Contracts/Project Coord	—	—	—	0.50	0.50	—
Total	—	—	—	0.64	1.00	4.56

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 2006 budget of \$4,315,930 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) Complete the design and permitting for the seven mile Foothills Trail section between Cascade Junction and Carbonado for a total cost of \$751,000 using \$300,000 federal funds and \$451,000 from the Parks Sales Tax Fund. (Goals A, D)

FUNDING SOURCES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 370,550	\$ 301,790	\$ (68,760)	(18.6) %
Intergovernmental Revenue	424,759	1,322,552	1,014,610	1,084,440	69,830	6.9
Miscellaneous Revenue	28,759	38,005	25,000	—	(25,000)	(100.0)
Other Financing Sources	352,837	899,396	1,332,960	2,929,700	1,596,740	119.8
Total	\$ 806,355	\$ 2,259,953	\$ 2,743,120	\$ 4,315,930	\$ 1,572,810	57.3 %

Paths and Trails Fund

PROJECT SUMMARY

Project Name	Proj #	Estimated Project Total Cost	2006 Total Budget	Use of Fund		Funding Sources		2006 Total Revenues
				Balance	Grants	Motor Vehicle Fuel	Parks Sales Tax	
Buckley to South Prarie	4911	\$ 5,654,736	\$ 2,500,000	\$ —	\$ 750,000	\$ —	\$ 1,750,000	\$ 2,500,000
Cascade Junction to Carbonado	4924	6,059,414	654,700	—	—	—	654,700	654,700
Cushman Trail - Phase 2	4932	1,275,920	525,000	—	—	—	525,000	525,000
Elbe Ashford Trail	4934	TBD	2,000	2,000	—	—	—	2,000
McMillin Reservoir Trail	4931	500,000	250,000	250,000	—	—	—	250,000
Pipeline/144th Street Trail	4603	TBD	70,000	49,790	—	20,210	—	70,000
GMA Capital Facilities Plan			4,001,700	301,790	750,000	20,210	2,929,700	4,001,700
Administration			170,440	-	—	170,440	—	170,440
Trail Maintenance			143,790	—	—	143,790	—	143,790
Total			\$ 4,315,930	\$ 301,790	\$ 750,000	\$ 334,440	\$ 2,929,700	\$ 4,315,930

STAFFING SUMMARY

	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE
Planner	0.05	0.05	0.05	0.05	0.05	0.05
Parks Maintenance Tech	0.42	0.47	1.06	0.97	0.97	0.97
Trails Right of Way Agent	1.00	1.00	1.00	1.00	—	—
Total	1.47	1.52	2.11	2.02	1.02	1.02

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 an allocation of 75% for Transportation projects and 25% for Parks and Recreation projects.

Budget Highlights:

The 2006 Budget reflects the allocation of these monies as shown below.

FUNDING SOURCES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 1,753,260	\$ 820,000	\$ (933,260)	(53.2) %
Taxes	1,493,344	1,885,768	1,250,000	1,500,000	250,000	20.0
Total	\$ 1,493,344	\$ 1,885,768	\$ 3,003,260	\$ 2,320,000	\$ (683,260)	(22.8) %

PROJECT SUMMARY

Project Name	CRP #	2006 Budget
Transfer to Parks Construction (Fd 312)		
Buckley/Bonney Lake Park	4942	450,000
Clover Creek Park	4957	350,000
Frontier Park Master Plan Improvements	4984	920,000
Sub total Transfers to Fund 312		1,720,000
GMA Capital Facilities Plan		1,720,000
Parks REET Project Coordination/Admin	4902	134,090
Reserve for Future Projects		465,910
Total		\$ 2,320,000

STAFFING SUMMARY

	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE
Dir - Parks & Recreation	—	—	—	0.05	0.10	0.10
Recreation Superintendent	—	—	—	0.03	0.05	0.05
Superintendent of Parks	—	—	—	0.03	0.05	0.05
Admin Program Mgr	—	—	—	0.03	0.20	0.20
Contracts/Projects Coord	—	—	—	0.50	0.50	0.50
Office Assistant	—	—	0.25	0.25	0.25	0.25
Total	—	—	0.25	0.89	1.15	1.15

Second REET Fund - Parks
