

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 2007

The **Parks and Recreation Department** had many accomplishments in 2007 of which some are highlighted below. Master plans were completed for Buckley/Bonney Lake Park, Cross Property, Meridian Habitat Park and Orangegate Property. Preliminary engineering studies were completed for Riverside Park and Lake Spanaway Golf Course. Frontier Park and Ashford Park boundaries were expanded with the purchase of adjoining parcels. Renovations were completed on Frontier Lodge at Frontier Park and picnic shelters and restrooms at Spanaway Park. Playground equipment was installed at Dawson Playfield and Spanaway Park. New safety standards were implemented on the Foothills Trail resulting in painting and installing reflective tape on bollards. Park employees moved into new Caretakers' Residences at Meridian Habitat Park and the Marsh Property. The Recreation Division hired a Recreation Supervisor to oversee youth sports activities and develop special events like the Woof Woof Walk, the department's first dog walk. The Bethel and Eatonville School Districts joined the Companionship Program. During the summer, the Kidmobile, a free mobile recreation program, visited 16 elementary school playgrounds. 324 adult teams played in leagues for Slowpitch, Baseball, Dodgeball, Whiffleball, Half-Century Softball and Basketball. Over 1,500 children participated in youth sports programs including indoor and outdoor soccer, basketball, T-ball, Coach Pitch and Volleyball.

DEPARTMENT BUDGETS

Department Name	2007 Budget	2008 Budget	Absolute Change	Percent Change
Conservation Futures Fund	\$ 3,527,740	\$ 10,247,910	\$ 6,720,170	190.5 %
Golf Courses Fund	2,150,000	2,326,460	176,460	8.2
Parks and Recreation Services	6,280,100	6,629,590	349,490	5.6
Parks Construction Fund	7,850,580	5,209,860	(2,640,720)	(33.6)
Parks Impact Fee Fund	3,992,600	3,384,200	(608,400)	(15.2)
Parks Sales Tax Fund	5,271,400	5,781,510	510,110	9.7
Paths and Trails Fund	4,654,790	8,391,520	3,736,730	80.3
Second REET Parks Fund	3,903,420	4,814,740	911,320	23.3
Total Parks & Recreation	\$ 37,630,630	\$ 46,785,790	\$ 9,155,160	24.3 %

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PARKS SPECIAL REVENUE FUNDS - CAPITAL IMPROVEMENTS AND MAINTENANCE SUMMARY

Activity/Project	Prog	Funding Sources					Totals
		Paths & Trails	Parks Sales Tax	Parks Constr Fund	Parks Impact Fees	Second REET Parks (25%)	
GMA Capital Improvements							
Trails							
144th Street Trail	4914	\$ —	\$ 150,000	\$ —	\$ —	\$ —	\$ 150,000
Cross County Comm Coll Trail	4603	—	—	—	—	50,000	50,000
Cushman Trail Phase 2	4932	913,000	422,610	—	1,801,880	1,475,230	4,612,720
Eatonville Rimrock Park	4621	—	—	—	—	50,000	50,000
Foothills Trail Buckley to South Prairie	4911	268,150	696,540	—	1,336,200	—	2,300,890
Foothills Trail Cascade Junction to Carbonado	4924	—	300,000	—	—	—	300,000
Gale Creek Trail	DR16	262,500	37,500	—	—	—	300,000
Regional Trail Plan	4618	100,000	—	—	—	—	100,000
Tacoma Rail Trail	4622	—	—	—	—	100,000	100,000
Parks & Facilities							
Ashford Park	4967	—	—	—	—	2,456,620	2,456,620
Buckley/Bonney Lake Park	4942	—	—	—	200,000	—	200,000
Clover Creek Park	4957	—	—	306,620	—	173,380	480,000
Frontier Master Plan	4984	—	—	—	—	60,450	60,450
Lake Spanaway GC tee redesign	0450	—	300,000	—	—	—	300,000
LSGC Master Plan	0451	—	110,000	—	—	—	110,000
Meridian Habitat Park and Community Center	4958	—	300,000	—	—	—	300,000
Orangegate	4619	—	550,000	—	—	—	550,000
Parks Comprehensive Plan	4613	—	—	—	—	40,000	40,000
Riverside Park	4609	—	—	—	—	50,000	50,000
Spanaway Improvements	4948	—	—	100,430	—	200,000	300,430
Sprinker Facility Additions	4977	—	605,590	—	—	—	605,590
Total GMA Capital Improvements		1,543,650	3,472,240	407,050	3,338,080	4,655,680	13,416,700
Other Activities							
Carbon River Properties	4115	—	120,230	—	—	—	120,230
Cross Property Maintenance	4145	—	11,020	—	—	—	11,020
Debt Service		—	788,950	—	—	—	788,950
Peninsula Parks Maintenance		—	100,000	—	—	—	100,000
Parks Maintenance Misc	4136	—	101,830	—	—	—	101,830
Heritage Park Rec @ So Hill - Maintenance	4120	—	787,990	—	—	—	787,990
Narrows Property Road & Utilities	4960	—	—	8,000	—	—	8,000
Regional Planning & Admin Support		211,720	339,430	88,770	46,120	159,060	845,100
South Hill Community Park - Maint	4116	—	59,820	—	—	—	59,820
Sprinker Playgrd Equip	4620	—	—	70,000	—	—	70,000
Trail Maintenance		216,190	—	—	—	—	216,190
Total		\$ 1,971,560	\$ 5,781,510	\$ 573,820	\$ 3,384,200	\$ 4,814,740	\$ 16,525,830

Parks & Recreation

PARKS CONSTRUCTION PROJECT SUMMARY

Program	Project Name	Estimated Project Total Cost	Expended through 12/31/2006	2007 Estimate	2008 Budget	Future Expenditures
Trails						
4914	144th Street Trail	\$ 296,000	\$ —	\$ 146,000	\$ 150,000	\$ —
4603	Cross County Comm Coll Trail	137,811	37,811	50,000	50,000	—
4932	Cushman Trail Phase 2	5,897,901	107,901	225,000	4,612,720	952,280
4621	Eatonville Rimrock Park	50,000	—	—	50,000	—
4911	Fthls Trl Buckley to South Prairie	4,803,492	1,231,892	1,270,710	2,300,890	—
4924	Fthls Trl Cascade Jtn/Carbonado	6,595,096	1,215,096	280,000	300,000	4,800,000
DR16	Gale Creek Trail-FEMA	2,629,460	—	50,000	300,000	2,279,460
4618	Regional Trail Plan	100,000	—	—	100,000	—
4622	Tacoma Rail Trail	100,000	—	—	100,000	—
Parks & Facilities						
4967	Ashford Park	11,188,813	286,813	100,000	2,456,620	8,345,380
4942	Buckley/Bonney Lake Park	35,609,743	209,743	200,000	200,000	35,000,000
4957	Clover Creek Park	3,751,759	71,759	150,000	480,000	3,050,000
4984	Frontier Park Improvements	5,052,366	566,086	1,575,830	60,450	2,850,000
0451	LSGC Master Plan	210,000	—	100,000	110,000	—
0450	LSGC Tee Improvements	384,646	60,166	24,480	300,000	—
4958	Meridian Habitat Park & Comm Ctr	9,442,186	52,186	90,000	300,000	9,000,000
4960	Narrows Prop-Road & Util	8,000	—	—	8,000	—
4619	Oranegate	5,300,000	—	50,000	550,000	4,700,000
4613	Parks Comprehensive Plan	190,000	—	150,000	40,000	—
4609	Riverside Park	1,950,000	—	100,000	50,000	1,800,000
4948	Spanaway Improvements	6,248,653	318,593	2,429,630	300,430	3,200,000
4977	Sprinker Facility Additions	7,305,318	50,828	648,900	605,590	6,000,000
4620	Sprinker Playgrd Equip	70,000	—	—	70,000	—
Projects Totals		\$ 107,321,244	\$ 4,208,874	\$ 7,640,550	\$ 13,494,700	\$ 81,977,120

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 2008 Conservation Futures budget includes a large use of fund balance, and is thus considerably higher than the 2007 budget. The 2008 budget includes:

- a) Bond Debt Service.....\$1,548,960
 - b) Land Purchases (unspecified)8,019,400
 - c) Meridian Park operations and maintenance275,090
 - d) General Administration Expenses.....404,460
- \$10,247,910

FUNDING SOURCES						
	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ —	\$ 6,610,470	\$ 6,610,470	∞ %
Taxes	3,085,413	3,228,005	3,377,720	3,518,220	140,500	4.2
Intergovernmental Revenue	244	789,769	—	—	—	—
Charges for Services	—	—	—	8,000	8,000	∞
Miscellaneous Revenue	14	810,623	140,020	106,220	(33,800)	(24.1)
Other Financing Sources	7,715	21,719,628	10,000	5,000	(5,000)	(50.0)
Total	\$ 3,093,386	\$ 26,548,025	\$ 3,527,740	\$ 10,247,910	\$ 6,720,170	190.5 %

Conservation Futures Fund

EXPENDITURES

	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 43,675	\$ 62,477	\$ 172,190	\$ 210,400	\$ 38,210	22.2 %
Personnel Benefits	12,086	16,450	65,420	73,170	7,750	11.8
Supplies	2,426	1,649	8,300	13,540	5,240	63.1
Other Services & Charges	326,755	88,319	141,630	382,690	241,060	170.2
Intergovernmental Services	—	—	3,140	3,380	240	7.6
Capital Outlays	2,685,981	22,319,921	1,588,100	8,020,450	6,432,350	405.0
Debt Service-Principal	—	650,289	1,548,960	1,544,280	(4,680)	(0.3)
Debt Issuance Costs	—	113,418	—	—	—	—
Total	\$ 3,070,923	\$ 23,252,523	\$ 3,527,740	\$ 10,247,910	\$ 6,720,170	190.5 %

STAFFING SUMMARY

	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE
Resource Stewardship Supt	—	—	—	0.50	0.50	0.50
Recreation Supervisor	—	—	—	—	1.00	1.00
Parks Maintenance Tech	—	—	—	—	1.00	1.00
Office Assistant	0.50	0.50	0.50	0.50	0.50	0.50
Planner	0.50	0.50	0.50	—	—	—
Total	1.00	1.00	1.00	1.00	3.00	3.00

Golf Courses Fund

Enterprise Fund

The mission of the Golf Program is to provide quality golf services and facilities through sound planning, effective-deployment of human resources, equipment and materials, and careful and efficient financial management.

Departmental Summary:

Parks and Recreation Services operates two golf courses which are budgeted and accounted for in a separate self-supporting enterprise fund. Course maintenance and improvement costs are paid for out of the golf course fund. The pro shop operation of both golf courses is contracted to a concessionaire, while maintenance and improvements are done by Pierce County.

Lake Spanaway Golf Course is a 160 acre, 18 hole championship play course, located in south Pierce County. The course was constructed 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 2008 Golf Courses Fund budget includes:

- a) Normal operating expenses and repairs;
- b) Completion of the Golf Course Master Plan (\$110,000) and the Tee Relocation Project (\$300,000), both of which are funded by the Parks Sales Tax; and
- c) A modest fee increase (\$16,500).

FUNDING SOURCES

	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
Intergovernmental Revenue	\$ —	\$ 6,215	\$ —	\$ —	\$ —	— %
Charges for Services	1,528,815	1,767,644	2,000,000	1,913,460	(86,540)	(4.3)
Miscellaneous Revenue	1,519	—	—	3,000	3,000	∞
Other Financing Sources	279	7,006	150,000	410,000	260,000	173.3
Total	\$ 1,530,613	\$ 1,780,865	\$ 2,150,000	\$ 2,326,460	\$ 176,460	8.2 %

Golf Courses Fund

PROGRAM EXPENDITURES

	2007 FTE	2008 FTE	2007 Budget	2008 Budget	Absolute Change	Percent Change
Spanaway Lake - Operations	7.70	7.70	1,573,160	1,574,880	1,720	0.1 %
Spanaway Lake - Capital	—	—	208,580	410,000	201,420	96.6
Ft Steilacoom - Operations	1.83	1.83	343,260	341,580	(1,680)	(0.5)
Ft Steilacoom - Capital	—	—	25,000	—	(25,000)	(100.0)
Total	9.53	9.53	\$ 2,150,000	\$ 2,326,460	\$ 176,460	8.2 %

STAFFING SUMMARY

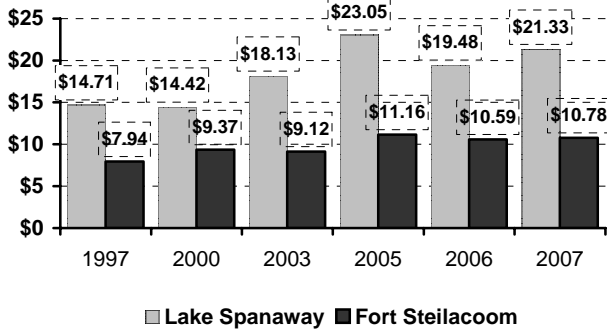
	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE
Golf Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Golf Course Coordinator	2.00	2.00	2.00	2.00	2.00	2.00
Parks Maintenance Tech	5.39	5.33	5.33	5.13	6.13	6.13
Office Assistant	0.40	0.40	0.40	0.40	0.40	0.40
Planner	0.05	0.05	0.05	—	—	—
Total	8.84	8.78	8.78	8.53	9.53	9.53

WORKLOAD SERVICE DATA

	Unit of Measure	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Estimate	2008 Estimate
Lake Spanaway Golf Course:							
Rounds of Golf	Admission	40,055	42,087	33,303	40,731	42,250	43,000
Golf Car Rentals	Rental	9,047	10,124	10,315	10,394	10,750	11,250
Driving Range	Admission	21,646	22,039	18,651	21,676	24,500	26,000
Golf Lessons	Participant	1,027	1,101	119	440	570	600
Ft. Steilacoom Golf Course:							
Rounds of Golf	Admission	22,509	23,063	22,756	24,693	23,800	24,000
Golf Cart Rental	Rental	3,941	4,000	5,592	6,501	4,750	5,100

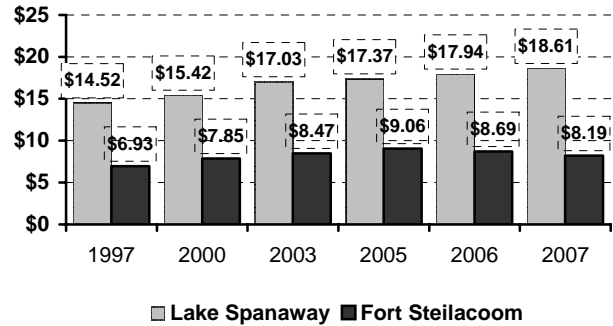
BUDGET RATIOS

Expense per Round



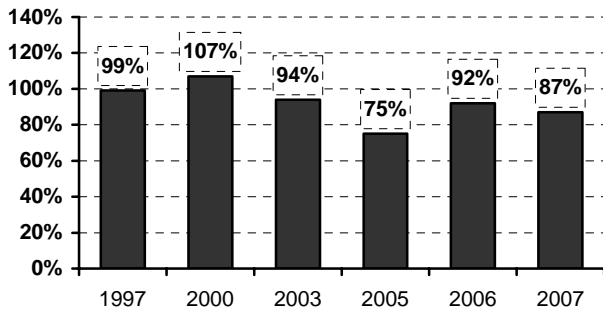
❖ From 1997 to 2007 the operating cost per round of golf, excluding costs of the management company, increased 45% at Lake Spanaway and increased 36% at Fort Steilacoom, unadjusted for inflation. The ten year averages are \$17.51 at Lake Spanaway and \$10.29 at Fort Steilacoom.

Revenue per Round



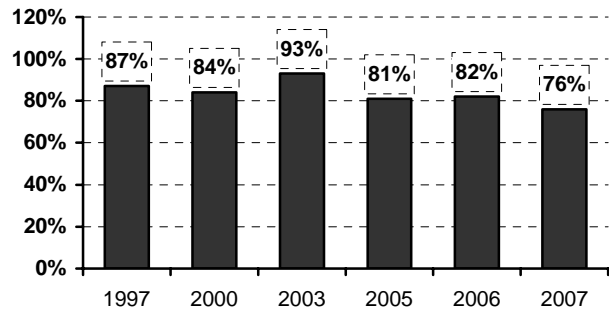
❖ From 1997 to 2007 the revenue per round of golf, excluding revenues paid to the management company, increased 28% at Lake Spanaway and increased 18% at Fort Steilacoom, unadjusted for inflation. The ten year averages are \$16.50 at Lake Spanaway and \$8.28 at Fort Steilacoom.

**Percent of Self-Support
Lake Spanaway**



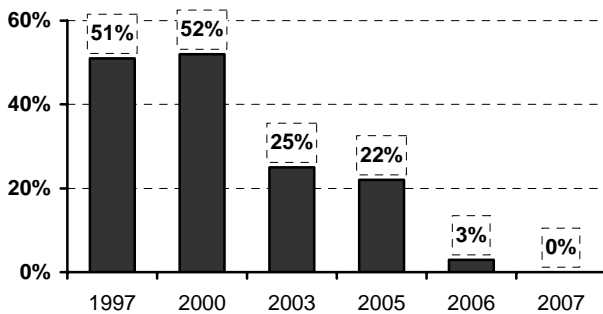
❖ From 1997 to 2007 the extent of self-support at Lake Spanaway decreased 12%. The ten year average is 96%.

**Percent of Self-Support
Fort Steilacoom**



❖ From 1997 to 2007 the extent of self-support at Fort Steilacoom decreased 13%. The ten year average is 81%.

Cash Balance to Operating Revenue



❖ From 1997 to 2007 the cash balance of the Golf Courses fund at year-end, compared to total operating revenue for the year, decreased to 0%. The ten year average is 31%.

Golf Courses Fund

Parks and Recreation Services

General Fund

The mission of the Department of Parks and Recreation, as a regional provider, is to deliver quality recreation opportunities through a well-managed comprehensive network of parks, trails, open space and recreational facilities for the residents of Pierce County. This can be accomplished through creative partnerships, effective planning, competent and well-trained staff, and through efficient financial management.

Departmental Summary:

The Parks and Recreation Services Department provides leisure/facility services to residents of Pierce County. The parks division maintains over 3,452 acres at 47 park sites, which include two community centers, four boat launch sites, 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 2008 General Fund budget for Parks and Recreation is 5.6% above 2007. This budget reflects:

- a) Existing staffing and service levels (adjusted for inflation);
- b) Minor fee increases; and
- c) A new \$100,000 allocation for the special education programs previously funded by Metropolitan Parks.

Performance Measures

- 1) Increase compliance with Pierce County Policy regarding maximum limits on Extra Hire hours by hiring permanent employees in place of extra hires. (Goals D, E, H)
- 2) Establish a maintenance and operations budget and provide maintenance service to three new developed and undeveloped sections of Foothills Trail (McMillin to Meeker, Buckley to South Prairie and Cascade Junction to Carbonado/Wilkeson). (Goals D, H, I)
- 3) Complete design phase for the renovation of Sprinker Recreation Center, execute contract for renovation construction (which will occur in 2009) and develop a 2009 Transition Plan or Sprinker recreation programs that will minimize revenue loss and employ permanent staff in other revenue generating recreation activities. (Goals D, H, K, L)

Parks and Recreation Services

- 4) Execute a contract for the construction of two new recreation facilities: Cushman Trail Phase 2 and the Ashford Community Park. (Goal D)
- 5) With a half-time Grant Writer position received in 2007, achieve 100% compliance with grant requirements, and increase grant application submissions from three applications in 2007 to six applications in 2008. (Goals D, H, K)

FUNDING SOURCES

	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
General Fund Support	\$ 4,035,771	\$ 4,014,372	\$ 4,429,000	\$ 4,777,530	\$ 348,530	7.9 %
Grants/Intergovernmental	199,754	91,963	89,490	77,960	(11,530)	(12.9)
Fees/Charges	1,705,271	1,856,801	1,761,610	1,774,100	12,490	0.7
Total	\$ 5,940,796	\$ 5,963,136	\$ 6,280,100	\$ 6,629,590	\$ 349,490	5.6 %

PROGRAM EXPENDITURES

	2007 FTE	2008 FTE	2007 Budget	2008 Budget	Absolute Change	Percent Change
Administration	13.40	13.40	\$ 1,766,410	\$ 1,830,590	\$ 64,180	3.6 %
Recreation Svcs.	4.55	4.55	1,054,210	1,116,710	62,500	5.9
Community Centers	2.25	2.37	289,740	385,120	95,380	32.9
Parks Maintenance	20.21	20.73	3,169,740	3,297,170	127,430	4.0
Total	40.41	41.05	\$ 6,280,100	\$ 6,629,590	\$ 349,490	5.6 %

STAFFING SUMMARY

	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE
Dir - Parks & Recreation	1.00	0.90	0.80	0.80	0.80	0.80
Recreation Superintendent	1.00	0.94	0.90	0.90	0.90	0.90
Superintendent of Parks	1.00	0.94	0.90	0.90	0.90	0.90
Resource Stewardship Supt	—	—	—	0.40	0.40	0.40
Admin Prog Manager	1.00	0.94	0.55	0.55	0.55	0.55
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	1.65	2.00
Recreation Supervisor	3.00	3.00	3.00	3.00	3.00	3.00
Parks Specialist	—	—	—	—	3.00	4.00
Parks Maintenance Tech	20.55	20.70	20.60	16.31	14.31	13.60
Community Center Rec Coord	1.00	1.00	1.00	1.00	2.00	2.00
Ice Skating Coord	0.78	0.78	0.78	0.78	0.78	0.78
Ice Skating Program Coord	0.77	0.77	0.77	0.77	0.77	0.77
Office Assistant	8.35	8.35	8.35	8.85	7.85	7.85
Custodian	1.00	1.00	1.00	1.50	1.50	1.50
Facilities Maint Supervisor	1.00	1.00	1.00	0.65	—	—
Planner	0.40	0.40	0.40	—	—	—
Gardener	5.80	5.80	—	—	—	—
Wellness Coordinator	1.00	—	—	—	—	—
Total	50.65	49.52	43.05	39.41	40.41	41.05

Parks and Recreation Services

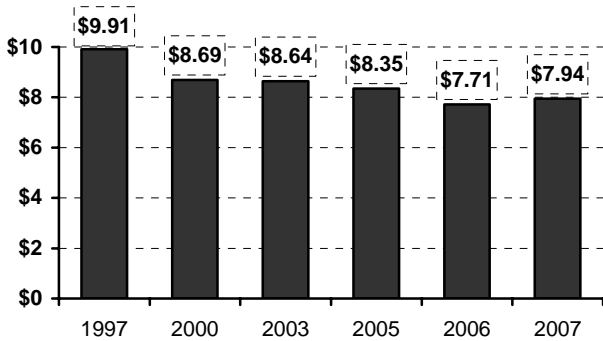
EXPENDITURE BY ACTIVITY							
	Prog	2007 Budget	2007 Revenue	General Fund Support	2008 Budget	2008 Revenue	General Fund Support
Administration							
Administrative Office	4101	\$ 905,510	\$ 68,180	\$ 837,330	\$ 1,001,210	\$ 52,360	\$ 948,850
Facility Planning	4103	107,290	—	107,290	129,360	—	129,360
Subtotal		1,012,800	68,180	944,620	1,130,570	52,360	1,078,210
Lakewood Community Center	4385	322,740	136,220	186,520	298,360	107,610	190,750
Parks							
Maintenance-East Area Shop	4106	469,180	—	469,180	384,110	—	384,110
Gonyea Playfield	4109	100,280	6,000	94,280	118,170	6,000	112,170
East Area Small Parks	4110	50,220	1,650	48,570	51,730	1,650	50,080
Spanaway Park	4111	405,070	31,300	373,770	430,040	31,500	398,540
Frontier Park	4112	250,510	26,250	224,260	399,110	34,250	364,860
Dawson Playfield	4113	54,950	—	54,950	74,920	—	74,920
Fairfax	4115	12,370	—	12,370	—	—	—
Ft Steilacoom Park	4118	197,200	—	197,200	203,070	—	203,070
Lakewood Small Parks	4128	5,770	—	5,770	7,420	—	7,420
Lake Tapps Park	4761	322,600	107,000	215,600	356,720	108,800	247,920
Subtotal Parks		1,868,150	172,200	1,695,950	2,025,290	182,200	1,843,090
Recreation Programs							
Recreation Program General	4401	216,770	—	216,770	199,060	—	199,060
Teen Programs	4406	5,230	5,000	230	8,120	4,900	3,220
Sports Camp Contracts	4410	18,840	23,350	(4,510)	20,740	24,600	(3,860)
Bicycle Grant/Car Less Commute	4412	7,150	2,000	5,150	5,730	3,000	2,730
Cooperative Play Programs	4414	21,120	6,100	15,020	19,530	4,000	15,530
Special Populations Programs	4418	34,380	31,000	3,380	37,250	31,500	5,750
Track Program	4419	14,180	14,500	(320)	13,890	11,500	2,390
Fun, Fitness, Sports Camp	4420	29,560	20,000	9,560	23,520	22,500	1,020
Adult Leagues	4423	180,850	158,910	21,940	170,220	142,000	28,220
Ski School	4426	12,580	1,500	11,080	—	—	—
Companionship Project	4431	88,680	89,540	(860)	79,990	82,960	(2,970)
Alpine Ski School	4435	2,310	2,000	310	2,010	2,000	10
Youth Leagues	4436	96,240	55,400	40,840	88,530	50,400	38,130
Special Events	4440	18,640	18,610	30	22,580	19,010	3,570
Adult Special Population Pgm	4441	—	—	—	100,000	—	100,000
Fantasy Lights	4980	229,340	222,500	6,840	247,570	232,500	15,070
Subtotal Recreation Prog		975,870	650,410	325,460	1,038,740	630,870	407,870
Sheriff/Parks Overtime	0028	41,050	—	41,050	52,040	—	52,040
Sprinker Recreation Center							
Sprinker Recreation Center	4225	1,655,800	669,240	986,560	1,648,080	733,770	914,310
SRC Recreation Classes	4226	39,030	55,000	(15,970)	41,680	52,000	(10,320)
Ice Arena Concession	4228	200	2,500	(2,300)	200	2,000	(1,800)
SRC Sports Clinics	4229	3,530	4,000	(470)	3,010	3,000	10
SRC Tournaments	4230	22,860	25,000	(2,140)	18,610	22,000	(3,390)
SRC Outside Maintenance	4231	328,630	28,400	300,230	364,020	28,400	335,620
SRC Outside Concessions	4232	700	6,000	(5,300)	700	6,000	(5,300)
SRC Special Events	4234	8,740	33,950	(25,210)	8,290	31,850	(23,560)
Subtotal Sprinker Rec Center		2,059,490	824,090	1,235,400	2,084,590	879,020	1,205,570
Grand Total		\$ 6,280,100	\$ 1,851,100	\$ 4,429,000	\$ 6,629,590	\$ 1,852,060	\$ 4,777,530

Parks and Recreation Services

WORKLOAD SERVICE DATA							
	Unit of Measure	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Estimate	2008 Estimate
Land							
Resource Conservancy	Acres	1,738	1,853	1,853	2,489	2,489	2,489
Resource Activity	Acres	852	832	832	1,021	1,021	1,021
Linear Trails	Acres	362	362	362	367	367	367
Special Use Facilities	Acres	333	333	333	334	334	334
Facilities							
Courts, Fields, Play Areas	Each	58	60	60	70	70	70
Multipurpose Trails	Trail	34	39	39	47	47	47
Picnic & Camping Areas	Each	364	364	364	366	378	378
Spaces							
Parking Spaces Near Water	Each	753	765	765	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	5	5	5	5	5
Youth/Adult Athletics	# teams	509	515	486	500	515	530
Summer Camps/Mobile Rec.	Participant	13,500	14,000	15,750	14,300	15,000	16,000
Outdoor Recreational Activities	Participant	120	640	700	1,300	1,600	2,000
Bicycling Events	Participant	2,160	1,500	1,400	896	900	1,100
Companionship Program	Participant	4,870	4,891	5,196	5,300	6,000	6,200
Carless Commute Program	Participant	1,064	1,150	1,076	1,367	1,450	1,600
Fantasy Lights	Visitors	116,770	121,891	117,409	109,963	115,000	125,000
Sprinkler Community Center							
Ballfields	Participant	99,700	99,402	97,343	89,299	95,000	100,000
Other Outdoor Activities	Participant	7,595	8,231	8,540	18,555	20,000	25,000
Ice Arena	Participant	97,517	78,599	105,301	116,568	120,000	124,000
Indoor Courts	Participant	80,502	33,624	35,070	32,463	34,000	36,000
Leisure Classes	Participant	6,936	9,606	9,971	10,166	11,000	11,500
Meeting Room Rentals	Participant	16,842	15,330	23,350	38,425	40,000	42,000
Special Parties	Participant	3,920	4,415	8,735	8,976	9,200	9,800

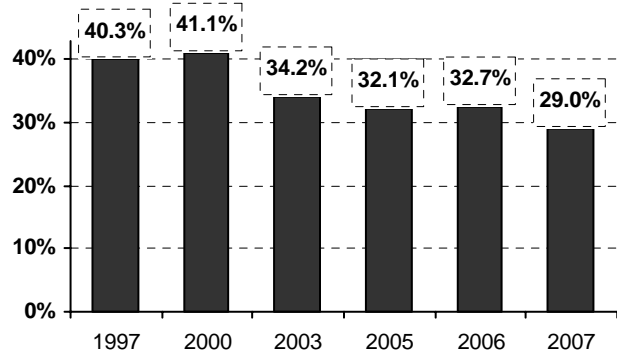
BUDGET RATIOS

Per Capita Expenditures



❖ From 1997 to 2007 the per capita expenditures for parks and recreation services for all County residents decreased 20% after adjusting for inflation. The ten year average is \$8.53.

Percent of Self-Support



❖ From 1997 to 2007 the ratio of revenues to expenditures (the percentage of self-support) for parks and recreation services decreased 28%. The ten year average is 35%.

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 \$5,209,860 budget is proposed to be allocated as shown in the Project Summary table. As noted in that table, most of the actual financing is generated through transfers from other parks related funds.

FUNDING SOURCES						
	2005	2006	2007	2008	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 397,320	\$ 528,820	\$ 131,500	33.1 %
Intergovernmental Revenue	372,285	74,850	600,000	44,500	(555,500)	(92.6)
Miscellaneous Revenue	187,956	500	600,000	500	(599,500)	(99.9)
Other Financing Sources	1,096,590	1,141,930	6,253,260	4,636,040	(1,617,220)	(25.9)
Total	\$ 1,656,831	\$ 1,217,280	\$ 7,850,580	\$ 5,209,860	\$ (2,640,720)	(33.6) %

PROJECT SUMMARY

Project Name	Proj #	Estimated Project Total Cost	2008 Total Budget	Funding Sources					2008 Total Revenues
				Prior Fund Balance	Grants & Other	Parks Impact Fees	Parks Sales Tax	Second REET	
Ashford Park	4967	\$ 11,188,813	\$ 3,002,000	\$ —	\$ —	\$ —	\$ —	\$ 2,456,620	\$ 2,456,620
Buckley/Bonney Lake Park	4942	13,609,743	200,000	—	—	200,000	—	—	200,000
Clover Creek Park	4957	10,301,759	80,000	306,620	—	—	—	173,380	480,000
Frontier-Mstr Plan Improvement	4984	2,202,366	60,450	—	—	—	—	60,450	60,450
Meridian Habitat Park & Comm Ctr	4958	14,442,186	300,000	—	—	—	300,000	—	300,000
Orangegate	4619	5,300,000	550,000	—	—	—	550,000	—	550,000
Parks Comprehensive Plan	4613	190,000	40,000	—	—	—	—	40,000	40,000
Riverside Park	4609	3,450,000	50,000	—	—	—	—	50,000	50,000
Spanaway Improvements	4948	3,248,653	300,430	63,430	37,000	—	—	200,000	300,430
Sprinkler Facility Additions	4977	7,305,318	605,590	—	—	—	605,590	—	605,590
GMA Capital Facilities Plan		71,238,838	5,188,470	370,050	37,000	200,000	1,455,590	2,980,450	5,043,090
Administration/Feasibility/Planning	4965		88,770	88,770	—	—	—	—	88,770
Narrows Prop-Road & Util	4960	8,000	8,000	—	8,000	—	—	—	8,000
Sprinkler Playgrd Equip	4620	70,000	70,000	70,000	—	—	—	—	70,000
Total		\$ 71,316,838	\$ 5,355,240	\$ 528,820	\$ 45,000	\$ 200,000	\$ 1,455,590	\$ 2,980,450	\$ 5,209,860

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 \$3,384,200 budget for fiscal 2008 simply reflects the transfer of park impact fees to the Parks projects listed below, plus a small allocation for administrative expenses.

FUNDING SOURCES

	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 3,032,600	\$ 2,684,190	\$ (348,410)	(11.5) %
Charges for Services	1,132,038	836,566	900,000	650,000	(250,000)	(27.8)
Miscellaneous Revenue	73,611	137,627	60,000	50,010	(9,990)	(16.6)
Total	\$ 1,205,649	\$ 974,193	\$ 3,992,600	\$ 3,384,200	\$ (608,400)	(15.2) %

PROJECT SUMMARY

Project Name	CRP #	To Parks Construction Fund (312)	To Paths & Trails Fund (152)	Park Impact Fee	2008 Budget
Buckley/Bonney Lake Park	4942	\$ 200,000	\$ —	\$ —	\$ 200,000
Cushman Trail-Phase 2	4932	—	1,801,880	—	1,801,880
Foothills Trail Buckley to South Prarie	4911	—	1,336,200	—	1,336,200
GMA Capital Facilities Plan		200,000	3,138,080	—	3,338,080
Administration Support Expenses		—	—	46,120	46,120
Total		\$ 200,000	\$ 3,138,080	\$ 46,120	\$ 3,384,200

STAFFING SUMMARY

	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE
Admin Program Manager	—	—	0.05	0.05	0.05	0.05
Total	—	—	0.05	0.05	0.05	0.05

Parks Impact Fee Fund

Parks Sales Tax Fund

Special Revenue Fund

Departmental Summary:

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

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

Budget Highlights:

The 2008 Parks Sales Tax Fund budget totals \$5,781,510. The detailed projects and expenses are presented on the following page. In summary, the budget includes:

- a) Allocations for specific parks and facility improvements totaling (\$3,592,470);
- b) General park maintenance expense (\$1,060,660);
- c) Debt service costs for the park bond issued in early 2006 (\$788,950); and
- d) General administration and planning expenses (\$339,430).

FUNDING SOURCES						
	2005	2006	2007	2008	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 2,671,950	\$ 3,167,010	\$ 495,060	18.5 %
Taxes	2,230,864	2,447,430	2,400,000	2,400,000	—	—
Intergovernmental Revenue	—	182,600	—	157,500	157,500	∞
Miscellaneous Revenue	—	40,924	199,450	57,000	(142,450)	(71.4)
Other Financing Sources	—	(1,916)	—	—	—	—
Total	\$ 2,230,864	\$ 2,669,038	\$ 5,271,400	\$ 5,781,510	\$ 510,110	9.7 %

Parks Sales Tax Fund

PROJECT SUMMARY

Project Name	CRP #	To Parks	To Paths	To Golf	Direct Parks	2008 Budget
		Constr Fund (312)	& Trails Fund (152)	Course Fund (450)	Sales Tax Expenses	
144th Street Trail	4914	\$ —	\$ 150,000	\$ —	\$ —	\$ 150,000
Cushman Trail Phase 2	4932	—	422,610	—	—	422,610
Foothills Trail Cascade Junction to Carbonado	4924	—	300,000	—	—	300,000
Gale Creek Trail	DR16	—	37,500	—	—	37,500
Lake Spanaway GC Tee Redesign	0450	—	—	300,000	—	300,000
LSGC Master Plan	0451	—	—	110,000	—	110,000
Meridian Habitat Park	4958	300,000	—	—	—	300,000
Orangegate	4619	550,000	—	—	—	550,000
Foothills Trail Buckley to South Prairie	4911	—	696,540	—	—	696,540
Sprinker Facility Additions	4977	605,590	—	—	—	605,590
Subtotal GMA Transfers		1,455,590	1,606,650	410,000	—	3,472,240
Contributions to Other Parks Projects						
Carbon River Properties	4115	—	—	—	120,230	120,230
GMA Capital Facilities Plan		1,455,590	1,606,650	410,000	120,230	3,592,470
Administrative Support and Regional Planning		—	—	—	339,430	339,430
Parks Maintenance Miscellaneous	4136	—	—	—	101,830	101,830
Cross Property - Maintenance	4145	—	—	—	11,020	11,020
Debt Service payment		—	—	—	788,950	788,950
Peninsula Parks Maintenance	4615	—	—	—	100,000	100,000
Heritage Park Rec Ctr @ So Hill - Maintenance	4120	—	—	—	787,990	787,990
So Hill Community Park Maintenance	4116	—	—	—	59,820	59,820
Total		\$ 1,455,590	\$ 1,606,650	\$ 410,000	\$ 2,309,270	\$ 5,781,510

STAFFING SUMMARY

	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE
Dir - Parks & Recreation	—	0.05	0.10	0.10	0.10	0.10
Recreation Superintendent	—	0.03	0.05	0.05	0.05	0.05
Superintendent of Parks	—	0.03	0.05	0.05	0.05	0.05
Resource Stewardship Supt	—	—	—	0.05	0.05	0.05
Admin Program Mgr	—	0.03	0.20	0.20	0.20	0.20
Contracts/Project Coord	—	0.50	0.50	1.00	1.00	1.00
Parks Specialist	—	—	—	—	—	1.00
Parks Maintenance Tech	—	—	0.10	4.35	5.35	3.86
Parks Supervisor	—	—	—	—	0.35	—
Facilities Maint Supv	—	—	—	0.35	—	—
Total	—	0.64	1.00	6.15	7.15	6.31

Paths and Trails Fund

Special Revenue Fund

The mission of the Paths & Trails Program is to develop a network of multi-use, alternative transportation pathways throughout Pierce County.

Departmental Summary: The Paths and Trails Fund, managed by Parks and Recreation Services, is dedicated to development of a network of multi-use paths and trails throughout the County. The fund was established in 1987 to provide resources for planning, construction, acquisition and maintenance of a path and trail system. Fund revenues are an allocation of at least 0.42% of the total funds received from the motor vehicle fuel tax, as authorized by RCW 47.30.

Budget Highlights: The 2008 budget of \$8,391,520 reflects the construction projects planned for next year, maintenance costs for the existing trails, and general administration expenses. These projects and activities are shown on the next page, along with the related funding sources.

FUNDING SOURCES						
	2005	2006	2007	2008	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ —	\$ 406,150	\$ 406,150	∞ %
Intergovernmental Revenue	535,481	422,263	352,800	1,545,410	1,192,610	338.0
Miscellaneous Revenue	27,648	21,776	20,100	20,000	(100)	(0.5)
Other Financing Sources	1,568,073	447,843	4,281,890	6,419,960	2,138,070	49.9
Total	\$ 2,131,202	\$ 891,882	\$ 4,654,790	\$ 8,391,520	\$ 3,736,730	80.3 %

PROJECT SUMMARY

Funding Sources

Project Name	Proj #	Estimated Project Total Cost	2008 Total Budget	Use of Fund Balance	Funding Sources							2008 Total Revenues
					Motor Vehicle Fuel	Rent Revenue	Parks Impact Fees	2nd Reet	Parks Sales Tax	Grant/ Other		
144th Street Trail	4914	\$ 296,000	\$ 150,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 150,000	\$ —	\$ 150,000
Administration	4932	5,702,901	5,419,000	249,000	—	—	1,801,880	1,475,230	422,610	664,000	—	4,612,720
Cross County Comm Coll Trail	4603	137,811	50,000	—	—	—	—	50,000	—	—	—	50,000
Eatonville Rimrock Park	4621	50,000	—	—	—	—	—	50,000	—	—	—	50,000
Fthis Trl Buckley to South Prarie	4911	4,803,492	2,300,890	—	—	—	1,336,200	—	696,540	268,150	—	2,300,890
Fthis Trl Cascade Jtn/Carbonado	4924	6,595,096	300,000	—	—	—	—	—	300,000	—	—	300,000
Gale Creek Trail	DR16	2,629,460	300,000	—	—	—	—	—	37,500	262,500	—	300,000
Regional Trail Plan	4618	100,000	100,000	100,000	—	—	—	—	—	—	—	100,000
Tacoma Rail Trail	4622	100,000	—	—	—	—	—	100,000	—	—	—	100,000
GMA Capital Facilities Plan		20,414,760	8,619,890	349,000	—	—	3,138,080	1,675,230	1,606,650	1,194,650	—	7,963,610
Administration		—	211,720	57,150	154,570	—	—	—	—	—	—	211,720
Trail Maintenance		—	216,190	—	196,190	20,000	—	—	—	—	—	216,190
Total		\$ 20,414,760	\$ 9,047,800	\$ 406,150	\$ 350,760	\$ 20,000	\$ 3,138,080	\$ 1,675,230	\$ 1,606,650	\$ 1,194,650	—	\$ 8,391,520

Paths and Trails Fund

STAFFING SUMMARY						
	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE
Planner	0.05	0.05	0.05	1.00	1.00	1.00
Parks Specialist	—	—	—	—	—	1.00
Parks Maintenance Tech	1.06	0.97	0.97	1.21	1.21	0.41
Trails Right of Way Agent	1.00	1.00	—	—	—	—
Total	2.11	2.02	1.02	2.21	2.21	2.41

Paths and Trails Fund

Second REET Parks Fund

Special Revenue Fund

Departmental Summary:

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

Budget Highlights:

The 2008 Budget reflects the allocation of these monies as shown below.

FUNDING SOURCES						
	2005	2006	2007	2008	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 2,003,420	\$ 2,984,740	\$ 981,320	49.0 %
Taxes	2,380,903	2,442,823	1,900,000	1,830,000	(70,000)	(3.7)
Total	\$ 2,380,903	\$ 2,442,823	\$ 3,903,420	\$ 4,814,740	\$ 911,320	23.3 %

PROJECT SUMMARY			
Project Name	CRP #	2008 Budget	
Transfer to Parks Construction (Fd 312)			
Ashford Park	4967	\$	2,456,620
Clover Creek Park	4957		173,380
Frontier Master Plan	4984		60,450
Parks Comprehensive Plan	4613		40,000
Riverside Park	4609		50,000
Spanaway Improvements	4948		200,000
Sub total Transfers to Fund 312			2,980,450
Transfer to Paths and Trails (Fd 152)			
Cushman Trail-Phase 2	4932		1,475,230
Cross County Comm Coll Trail	4603		50,000
Eatonville Rimrock	4621		50,000
Tacoma Rail Trail	4622		100,000
Sub total Transfers to Fund 152			1,675,230
GMA Capital Facilities Plan			
Parks REET Project Coordination/Admin	4902		159,060
Total		\$	4,814,740

REET Parks Fund

STAFFING SUMMARY

	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE
Dir - Parks & Recreation	—	0.05	0.10	0.10	0.10	0.10
Recreation Superintendent	—	0.03	0.05	0.05	0.05	0.05
Superintendent of Parks	—	0.03	0.05	0.05	0.05	0.05
Resource Stewardship Supt	—	—	—	0.05	0.05	0.05
Admin Program Mgr	—	0.03	0.20	0.20	0.20	0.20
Contracts/Projects Coord	—	0.50	0.50	0.50	0.50	0.50
Office Assistant	0.25	0.25	0.25	0.25	0.25	0.25
Total	0.25	0.89	1.15	1.20	1.20	1.20