

Parks & Recreation

All of the 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 2008

The **Parks and Recreation Department** had many accomplishments in 2008 of which some are highlighted below.

Tee renovations were completed at Lake Spanaway Golf Course. A fueling system was installed at Heritage Recreation Center and a garage was built at Meridian Habitat Park. Employees cleaned up Marsh Park by demolishing and removing dozens of derelict cabins. Damaged paving from earlier flooding was repaired on the Foothills Trail. Emergency well repairs were completed at Lake Tapps Park.

Two new bridges were installed and another mile of the Foothills Trail was paved between Buckley and South Prairie. Construction began at Ashford Park and Cushman Trail, Phase 2, from Kimball Drive to 96th NW. Out-dated playground equipment was replaced at Sprinker Recreation Center.

Conceptual drawings of the Sprinker Recreation Center renovation project were completed. Work began on a Regional Trail Plan with assistance from agency partners.

Tournaments and competitions were hosted for the first time at the Harold E. LeMay Skateboard Park. Sprinker also hosted the West Central District Boys, the Girls High School Tennis and Fastpitch tournaments with representation from 80 teams. The number of participants in the Learn to Ice Skate Program grew to record levels. A special event called “Touch-A-Truck” was created which attracted over 2,000 people in attendance.

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Parks & Recreation

DEPARTMENT BUDGETS

Department Name	2008 Budget	2009 Budget	Absolute Change	Percent Change
Conservation Futures Fund	\$ 10,247,910	\$ 3,786,670	\$ (6,461,240)	(63.0) %
Golf Courses Fund	2,333,320	2,010,440	(322,880)	(13.8)
Parks and Recreation Services	6,595,670	6,709,260	113,590	1.7
Parks Construction Fund	5,591,030	5,282,990	(308,040)	(5.5)
Parks Impact Fee Fund	3,384,200	570,160	(2,814,040)	(83.2)
Parks Sales Tax Fund	5,781,510	4,230,030	(1,551,480)	(26.8)
Paths and Trails Fund	8,391,520	3,276,690	(5,114,830)	(61.0)
Second Reet Parks Fund	4,814,740	4,256,970	(557,770)	(11.6)
Total Parks & Recreation	\$ 47,139,900	\$ 30,123,210	\$ (17,016,690)	(36.1) %

PARKS SPECIAL REVENUE FUNDS - CAPITAL IMPROVEMENTS AND MAINTENANCE SUMMARY

Activity/Project	Prog	Funding Sources							Totals
		Grants/ Other	Paths & Trails	Parks Sales Tax	Parks Constr Fund	Parks Impact Fees	Second REET Parks		
GMA Capital Improvements									
Trails									
144th Street Trail	4914	\$ —	\$ —	\$ —	\$ —	\$ 10,100	\$ —	\$ 10,100	
Cushman Trail Phase 2	4932	—	364,000	422,610	—	300,000	1,475,230	2,561,840	
Foothills Trail Buckley to South Prairie	4911	—	—	—	—	100,000	—	100,000	
Foothills Trail Cascade Junction to Carbonado	4924	—	—	—	—	57,200	—	57,200	
Tacoma Rail Trail	4622	—	—	—	—	—	50,000	50,000	
Subtotal Trails		—	364,000	422,610	—	467,300	1,525,230	2,779,140	
Parks & Facilities									
Ashford Cultural Center & Museum	4624	—	—	—	—	—	25,330	25,330	
Ashford Park	4967	—	—	—	549,910	—	1,940,000	2,489,910	
Buckley/Bonney Lake Park	4942	—	—	—	—	—	10,130	10,130	
Cross Park	4957	—	—	200,000	—	—	10,130	210,130	
Frontier Master Plan	4984	—	—	—	—	—	10,130	10,130	
Lake Tapps Raft Area	4917	—	—	100,000	—	—	—	100,000	
Meridian Habitat Park and Community Center	4958	135,000	—	—	—	89,900	30,390	255,290	
Orangegate	4619	—	—	—	—	—	10,130	10,130	
Riverside Park	4609	—	—	—	—	—	10,130	10,130	
Sprinker Facility Additions	4977	—	—	1,401,080	—	—	526,800	1,927,880	
Volunteer Park	4919	—	—	—	147,850	—	—	147,850	
Subtotal Parks & Facilities		135,000	—	1,701,080	697,760	89,900	2,573,170	5,196,910	
Total GMA Capital Improvements		135,000	364,000	2,123,690	697,760	557,200	4,098,400	7,976,050	
Other Activities									
Carbon River Property Maintenance	4115	—	—	127,180	—	—	—	127,180	
Cross Property Maintenance	4145	—	—	14,240	—	—	—	14,240	
Debt Service		—	—	791,210	—	—	—	791,210	
Frontier Playground Equipment	4626	—	—	—	86,080	—	—	86,080	
Peninsula Parks Maintenance		—	—	100,000	—	—	—	100,000	
GH Peninsula Parks Maintenance	4135	—	—	144,700	—	—	—	144,700	
Heritage Park Rec @ So Hill - Maintenance	4120	—	—	607,420	—	—	—	607,420	
Regional Trail Plan	4618	—	52,140	—	—	—	—	52,140	
Regional Planning & Admin Support		—	176,110	254,290	—	12,960	158,570	601,930	
South Hill Community Park Maint	4116	—	—	67,300	—	—	—	67,300	
Trail Maintenance		—	269,300	—	—	—	—	269,300	
Total		\$ 135,000	\$ 861,550	\$ 4,230,030	\$ 783,840	\$ 570,160	\$ 4,256,970	\$ 10,837,550	

Parks & Recreation

Parks & Recreation

PARKS CONSTRUCTION PROJECT SUMMARY

Prog	Project Name	Estimated Project Total Cost	Expended through 12/31/2007	2008 Estimate	2009 Budget	Future Expenditures
Trails						
4914	144th Street Trail	\$ 4,173,962	\$ 53,962	\$ 20,000	\$ 10,100	\$ 4,089,900
4932	Cushman Trail Phase 2	5,157,511	541,211	2,054,460	2,561,840	—
4911	Fthls Trl Buckley to South Prairie	7,108,698	1,805,522	1,920,890	100,000	3,282,286
4924	Fthls Trl Cascade Jtn/Carbonado	2,073,646	1,276,446	60,000	57,200	680,000
4622	Tacoma Rail Trail	100,000	—	50,000	50,000	—
Parks & Facilities						
4624	Ashford Cultural Center & Museum	38,064,990	—	39,660	25,330	38,000,000
4967	Ashford Park	18,702,631	640,181	572,540	2,489,910	15,000,000
4942	Buckley/Bonney Lake Park	60,003,913	313,783	80,000	10,130	59,600,000
4957	Cross Park	783,769	146,109	27,530	210,130	400,000
4984	Frontier Master Plan	2,149,217	2,078,147	60,940	10,130	—
4917	Lake Tapps Raft Area	191,562	7,652	58,910	100,000	25,000
4958	Meridian Habitat Park & Comm Ctr	19,652,196	116,906	80,000	255,290	19,200,000
4619	Orangegate	155,087	45,577	99,380	10,130	—
4609	Riverside Park	41,712	26,582	5,000	10,130	—
4977	Sprinker Facility Additions	31,950,900	129,472	609,740	1,927,880	29,283,808
4919	Volunteer Park	147,850	—	—	147,850	—
Projects Total		\$ 190,457,644	\$ 7,181,550	\$ 5,739,050	\$ 7,976,050	\$ 169,560,994

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 2009 Conservation Futures budget is considerably below 2008, since major bond funded purchases were included in last year's budget. The 2009 Preliminary Budget includes:

- a) Bond Debt Service.....\$1,548,700
 - b) Land Purchases (2008 carry over) 1,748,190
 - c) Meridian Park operations and maintenance 341,140
 - d) General Administration Expenses.....148,640
- \$3,786,670

FUNDING SOURCES						
	2006	2007	2008	2009	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 6,610,470	\$ 6,750	\$ (6,603,720)	(99.9) %
Taxes	3,228,005	3,368,900	3,518,220	3,639,710	121,490	3.5
Intergovernmental Revenue	789,769	1,415	—	—	—	—
Charges for Services	—	6,017	8,000	8,000	—	—
Miscellaneous Revenue	810,623	285,313	106,220	127,210	20,990	19.8
Other Financing Sources	21,719,628	7,897	5,000	5,000	—	—
Total	\$ 26,548,025	\$ 3,669,542	\$ 10,247,910	\$ 3,786,670	\$ (6,461,240)	(63.0) %

Conservation Futures Fund

EXPENDITURES

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 62,477	\$ 216,865	\$ 210,400	\$ 231,240	\$ 20,840	9.9 %
Personnel Benefits	16,450	70,460	73,170	82,140	8,970	12.3
Supplies	1,649	50,875	13,540	26,800	13,260	97.9
Other Services & Charges	88,319	275,923	407,090	146,090	(261,000)	(64.1)
Intergovernmental Services	—	—	3,380	3,510	130	3.8
Capital Outlays	22,319,921	98,045	7,996,050	1,748,190	(6,247,860)	(78.1)
Debt Service-Principal	650,289	1,548,945	1,544,280	1,548,700	4,420	0.3
Debt Issuance Costs	113,418	—	—	—	—	—
Total	\$ 23,252,523	\$ 2,261,113	\$ 10,247,910	\$ 3,786,670	\$ (6,461,240)	(63.0) %

STAFFING SUMMARY

	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE
Resource Stewardship Supt	—	—	0.50	0.50	0.50	0.50
Recreation Supervisor	—	—	—	1.00	1.00	1.00
Parks Maintenance Tech	—	—	—	1.00	1.00	1.00
Office Assistant	0.50	0.50	0.50	0.50	0.50	0.50
Planner	0.50	0.50	—	—	—	—
Total	1.00	1.00	1.00	3.00	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 27 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, nine 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 2009 Golf Courses Fund budget is 13.8% below 2008 because last year's budget included capital improvements and the Master Plan work. The 2009 budget simply reflects normal operating expenses and repairs (adjusted for inflation), and modest fee increases.

FUNDING SOURCES

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
Intergovernmental Revenue	\$ 6,215	\$ 14,932	\$ 6,860	\$ —	\$ (6,860)	(100.0) %
Charges for Services	1,767,644	1,881,211	1,913,460	2,010,440	96,980	5.1
Miscellaneous Revenue	—	3,319	3,000	—	(3,000)	(100.0)
Other Financing Sources	7,006	144,548	410,000	—	(410,000)	(100.0)
Total	\$ 1,780,865	\$ 2,044,010	\$ 2,333,320	\$ 2,010,440	\$ (322,880)	(13.8) %

PROGRAM EXPENDITURES

	2008 FTE	2009 FTE	2008 Budget	2009 Budget	Absolute Change	Percent Change
Spanaway Lake - Operations	7.70	7.70	\$ 1,575,780	\$ 1,661,030	\$ 85,250	5.4 %
Spanaway Lake - Capital	—	—	415,960	—	(415,960)	(100.0)
Ft Steilacoom - Operations	1.83	1.83	341,580	349,410	7,830	2.3
Total	9.53	9.53	\$ 2,333,320	\$ 2,010,440	\$ (322,880)	(13.8) %

Golf Courses Fund

STAFFING SUMMARY

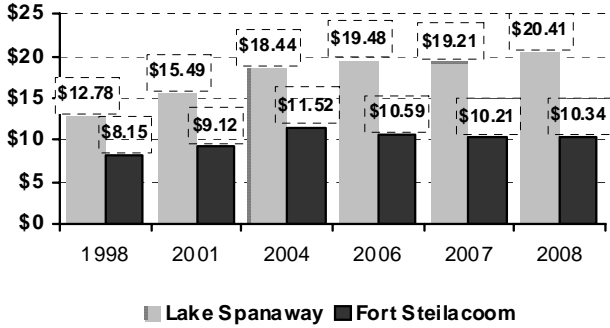
	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE
Golf Course Coordinator	2.00	2.00	2.00	2.00	2.00	2.00
Golf Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Parks Maintenance Tech	5.33	5.33	5.13	6.13	6.13	6.13
Office Assistant	0.40	0.40	0.40	0.40	0.40	0.40
Planner	0.05	0.05	—	—	—	—
Total	8.78	8.78	8.53	9.53	9.53	9.53

WORKLOAD SERVICE DATA

	Unit of Measure	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Estimate	2009 Estimate
Lake Spanaway Golf Course							
Rounds of Golf	Admission	42,087	33,303	40,731	44,107	43,119	42,369
Golf Car Rentals	Rental	10,124	10,315	10,394	13,002	14,806	15,988
Driving Range	Admission	22,039	18,651	21,676	19,568	20,200	19,687
Golf Lessons	Participant	1,101	119	440	196	164	170
Ft. Steilacoom Golf Course							
Rounds of Golf	Admission	23,063	22,756	24,693	23,440	25,386	24,636
Golf Cart Rental	Rental	4,000	5,592	6,501	5,578	5,008	4,896

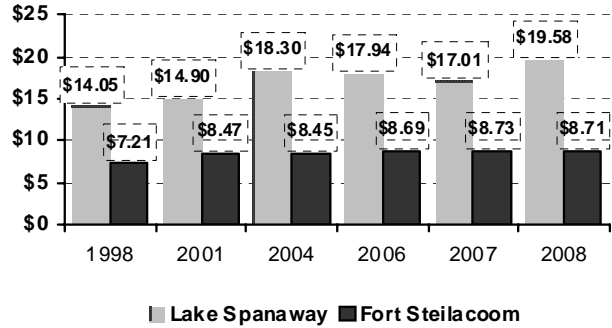
BUDGET RATIOS

Operating Expense per Round



❖ From 1998 to 2008 the operating cost per round of golf, excluding costs of the management company, increased 60% at Lake Spanaway and increased 27% at Fort Steilacoom, unadjusted for inflation. The ten year averages are \$18.06 at Lake Spanaway and \$10.45 at Fort Steilacoom.

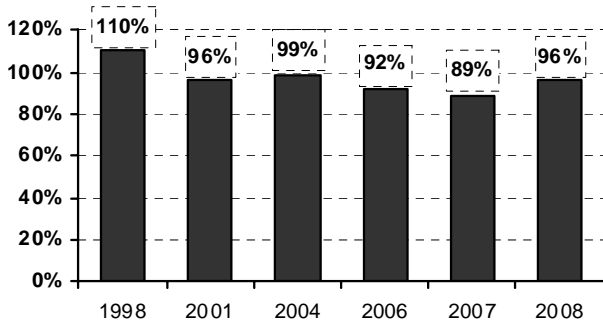
Operating Revenue per Round



❖ From 1998 to 2008 the revenue per round of golf, excluding revenues paid to the management company, increased 39% at Lake Spanaway and increased 21% at Fort Steilacoom, unadjusted for inflation. The ten year averages are \$16.89 at Lake Spanaway and \$8.49 at Fort Steilacoom.

Percent of Operating Self-Support

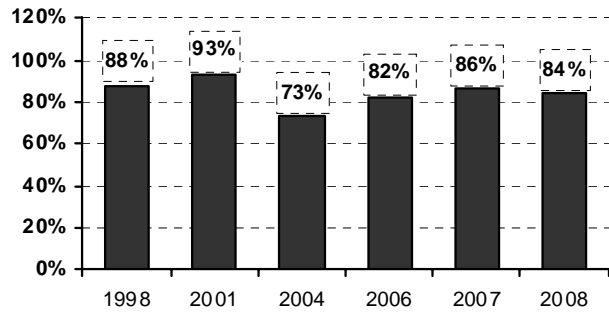
Lake Spanaway



❖ From 1998 to 2008 the extent of self-support at Lake Spanaway decreased 13%. The ten year average is 94%.

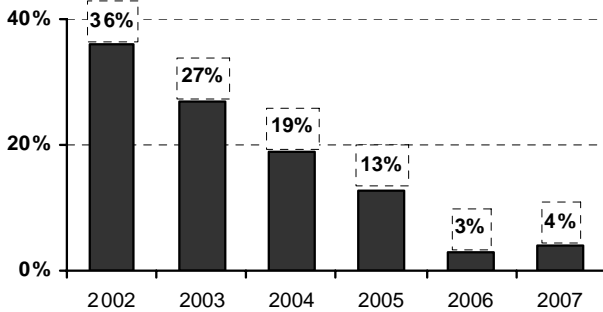
Percent of Operating Self-Support

Fort Steilacoom



❖ From 1998 to 2008 the extent of self-support at Fort Steilacoom decreased 5%. The ten year average is 82%.

Unrestricted Assets to Operating Revenue



❖ From 2002 to 2007 the unrestricted assets of the Golf Courses fund at year-end, compared to total operating revenue for the year, decreased to 89%. The six year average is 17%. Data is not available prior to 2002.

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, 34 miles of trails and a large variety of passive and active facilities. Several sites are committed to remain in their natural state without development.

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 2009 General Fund budget for Parks and Recreation is 1.7% above 2008. This budget reflects:

- a) The reduction of two positions;
- b) Remaining staffing and service levels (adjusted for inflation);
- c) Moderate fee increases; and
- d) A new \$50,000 allocation for Meridian Habitat Park improvements.

Performance Measures

- 1) Complete the design phase for the renovation of Sprinker and advertise for the construction contract within 12 months from the time the Council makes a decision about financing. (Goals B, D, H, K, L)
- 2) Develop a Plan to minimize loss of Sprinker skating program revenue during renovation by creating new interim revenue generating recreation programs. Skating revenue comprises 74% of total facility revenue. The goal would be for new programs to generate 25% of the 2008 skating revenue. (Goals B, D, H)

Parks and Recreation Services

- | | |
|---|--|
| <p>3) Complete the acquisition of two remaining properties on the Foothills Trail South Prairie to Buckley section. (Goals A, D)</p> <p>4) Survey two additional parks to identify deferred maintenance projects which may add to the five million deferred maintenance projects reflected in the consultant's 2007 survey of eight Pierce County parks. (Goals D, H, K, L)</p> | <p>5) Initiate a new recycling program at four major park sites Lakewood Community Center, Spanaway Regional Park (includes park, Sprinker & golf course), Frontier Park, and Heritage Recreation Center. Reduce refuse costs by \$20,000 (25% of total costs) and keep recycling costs below \$20,000. (Goals D, E, I, K)</p> |
|---|--|

FUNDING SOURCES

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
General Fund Support	\$ 4,014,372	\$ 4,485,040	\$ 4,735,510	\$ 4,607,620	\$ (127,890)	(2.7) %
Grants/Intergovernmental	91,963	120,765	86,060	77,460	(8,600)	(10.0)
Fees/Charges	1,856,801	1,777,932	1,774,100	2,024,180	250,080	14.1
Total	\$ 5,963,136	\$ 6,383,737	\$ 6,595,670	\$ 6,709,260	\$ 113,590	1.7 %

PROGRAM EXPENDITURES

	2008 FTE	2009 FTE	2008 Budget	2009 Budget	Absolute Change	Percent Change
Administration	13.40	12.40	\$ 1,805,170	\$ 1,841,050	\$ 35,880	2.0 %
Recreation Svcs	4.55	4.55	1,082,410	1,021,220	(61,190)	(5.7)
Community Centers	2.37	2.35	360,830	367,390	6,560	1.8
Parks Maintenance	20.73	19.75	3,347,260	3,479,600	132,340	4.0
Total	41.05	39.05	\$ 6,595,670	\$ 6,709,260	\$ 113,590	1.7 %

Parks and Recreation Services

STAFFING SUMMARY						
	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE
Dir - Parks & Recreation	0.90	0.80	0.80	0.80	0.80	0.80
Recreation Superintendent	0.94	0.90	0.90	0.90	0.90	0.90
Superintendent of Parks	0.94	0.90	0.90	0.90	0.90	0.90
Resource Stewardship Supt	—	—	0.40	0.40	0.40	0.40
Admin Prog Manager	0.94	0.55	0.55	0.55	0.55	0.55
Community Center Manager	1.00	1.00	1.00	1.00	1.00	1.00
Parks Supervisor	1.00	1.00	1.00	1.65	2.00	2.00
Recreation Supervisor	3.00	3.00	3.00	3.00	3.00	3.00
Parks Specialist	—	—	—	3.00	3.00	2.48
Parks Maintenance Tech	20.70	20.60	16.31	14.31	13.60	13.12
Community Center Maint Coord	—	—	—	—	1.00	1.00
Community Center Rec Coord	1.00	1.00	1.00	2.00	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	8.85	7.85	7.85	7.85
Custodian	1.00	1.00	1.50	1.50	1.50	1.50
Parks & Rec Planner	1.00	1.00	1.00	1.00	1.00	—
Facilities Maint Supervisor	1.00	1.00	0.65	—	—	—
Planner	0.40	0.40	—	—	—	—
Gardener	5.80	—	—	—	—	—
Total	49.52	43.05	39.41	40.41	41.05	39.05

Parks and Recreation Services

EXPENDITURE BY ACTIVITY

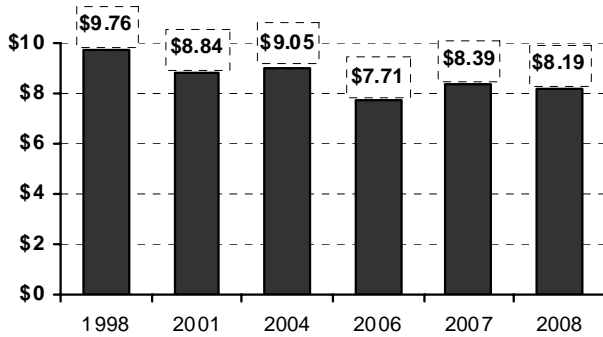
		2008		2008		2009		2009	
	Prog	Budget	Revenue	General Fund Support	Budget	Revenue	General Fund Support		
Administration									
Administrative Office	4101	\$ 976,050	\$ 52,360	\$ 923,690	\$ 877,280	\$ 53,470	\$ 823,810		
Facility Planning	4103	129,360	—	129,360	84,320	—	84,320		
Subtotal		1,105,410	52,360	1,053,050	961,600	53,470	908,130		
Lakewood Community Ctr	4385	296,620	107,610	189,010	350,540	123,730	226,810		
Parks									
Dawson Playfield	4113	74,920	—	74,920	77,410	1,000	76,410		
East Area Small Parks	4110	51,730	1,650	50,080	52,740	1,600	51,140		
Frontier Park	4112	398,340	34,250	364,090	470,040	78,290	391,750		
Ft Steilacoom Park	4118	203,070	—	203,070	209,120	—	209,120		
Gonyea Playfield	4109	118,120	6,000	112,120	105,880	5,000	100,880		
Lake Tapps Park	4761	356,190	108,800	247,390	327,480	93,250	234,230		
Lakewood Small Parks	4128	7,420	—	7,420	8,640	—	8,640		
Maintenance-East Area Shop	4106	369,630	—	369,630	400,020	—	400,020		
Meridian Habitat Pk & Comm	4958	—	—	—	50,000	—	50,000		
Spanaway Park	4111	417,000	31,500	385,500	425,110	33,800	391,310		
Subtotal		1,996,420	182,200	1,814,220	2,126,440	212,940	1,913,500		
Recreation Programs									
Adult Leagues	4423	92,980	142,000	(49,020)	89,540	155,000	(65,460)		
Adult Special Population Pro	4441	100,000	—	100,000	—	—	—		
Alpine Ski School	4435	2,010	2,000	10	2,010	2,400	(390)		
Bicycle Grant/Car Less Comm	4412	5,730	3,000	2,730	—	—	—		
Companionship Project	4431	88,090	91,060	(2,970)	88,720	82,460	6,260		
Cooperative Play Programs	4414	19,530	4,000	15,530	15,300	3,100	12,200		
Fantasy Lights	4980	247,570	232,500	15,070	271,310	255,000	16,310		
Fun, Fitness, Sports Camp	4420	23,320	22,500	820	23,460	16,000	7,460		
Recreation Program General	4401	284,240	—	284,240	307,580	—	307,580		
Special Populations Camps	4418	37,250	31,500	5,750	38,280	31,500	6,780		
Sports Camp Contracts	4410	20,740	24,600	(3,860)	23,560	22,100	1,460		
Special Events	4440	22,580	19,010	3,570	23,750	21,750	2,000		
Teen Programs	4406	8,120	4,900	3,220	5,360	4,800	560		
Track Program	4419	13,890	11,500	2,390	12,230	13,000	(770)		
Youth Leagues	4436	46,590	50,400	(3,810)	47,300	57,500	(10,200)		
Subtotal		1,012,640	638,970	373,670	948,400	664,610	283,790		
Sheriff/Parks Overtime	0028	52,040	—	52,040	52,030	—	52,030		
Sprinkler Recreation Ctr									
Ice Arena Concession	4228	200	2,000	(1,800)	200	2,000	(1,800)		
Sprinkler Recreation Center	4225	1,696,830	733,770	963,060	1,803,450	884,740	918,710		
SRC Recreation Classes	4226	41,680	52,000	(10,320)	41,200	55,200	(14,000)		
SRC Sports Clinics	4229	3,010	3,000	10	3,000	3,450	(450)		
SRC Tournaments	4230	18,610	22,000	(3,390)	18,810	22,000	(3,190)		
SRC Outside Maintenance	4231	363,220	28,400	334,820	392,240	36,560	355,680		
SRC Outside Concessions	4232	700	6,000	(5,300)	700	5,000	(4,300)		
SRC Special Events	4234	8,290	31,850	(23,560)	10,650	37,940	(27,290)		
Subtotal		2,132,540	879,020	1,253,520	2,270,250	1,046,890	1,223,360		
Grand Total		\$ 6,595,670	\$ 1,860,160	\$ 4,735,510	\$ 6,709,260	\$ 2,101,640	\$ 4,607,620		

Parks and Recreation Services

WORKLOAD SERVICE DATA							
	Unit of Measure	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Estimate	2009 Estimate
Land							
Resource Conservancy	Acres	1,853	1,853	2,489	2,489	2,489	2,489
Resource Activity	Acres	832	832	1,021	1,021	1,031	1,031
Linear Trails	Acres	362	362	367	367	367	367
Special Use Facilities	Acres	333	333	334	334	334	334
Facilities							
Courts, Fields, Play Areas	Each	60	60	70	70	70	71
Multipurpose Trails	Trail	39	39	47	47	47	49
Picnic & Camping Areas	Each	364	364	366	378	378	380
Spaces							
Parking Spaces Near Water	Each	765	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	5	5	5	5	5	5
Youth/Adult Athletics	Teams	515	486	500	504	530	570
Summer Camps/Mobile Rec	Participant	14,000	15,750	14,300	15,100	16,000	17,000
Outdoor Recreational Activities	Participant	640	700	1,300	1,600	2,000	3,000
Bicycling Events	Participant	1,500	1,400	896	800	1,100	1,200
Companionship Program	Participant	4,891	5,196	5,300	5,500	6,200	7,000
Carless Commute Program	Participant	1,150	1,076	1,367	1,176	1,600	—
Fantasy Lights	Visitors	121,891	117,409	109,963	128,548	125,000	126,000
Sprinkler Community Center							
Ballfields	Participant	99,402	97,343	89,299	92,000	100,000	100,000
Other Outdoor Activities	Participant	8,231	8,540	18,555	20,000	25,000	20,000
Ice Arena	Participant	78,599	105,301	116,568	119,000	124,000	126,000
Indoor Courts	Participant	33,624	35,070	32,463	36,800	36,000	36,000
Leisure Classes	Participant	9,606	9,971	10,166	11,000	11,500	11,500
Meeting Room Rentals	Participant	15,330	23,350	38,425	40,000	42,000	40,000
Special Parties	Participant	4,415	8,735	8,976	9,100	9,800	9,800

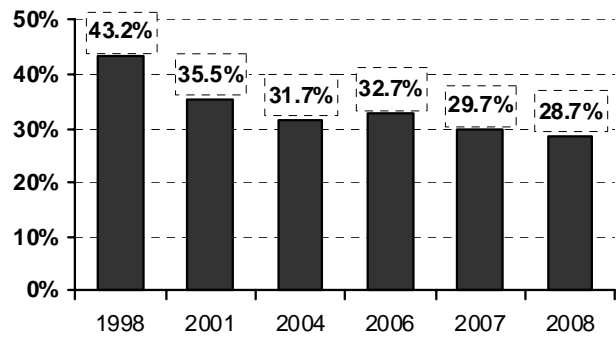
BUDGET RATIOS

Per Capita Expenditures



❖ From 1998 to 2008 the per capita expenditures for parks and recreation services for all County residents decreased 16% after adjusting for inflation. The ten year average is \$8.78.

Percent of Self-Support



❖ From 1998 to 2008 the ratio of revenues to expenditures (the percentage of self-support) for parks and recreation services decreased 34%. The ten year average is 34%.

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 \$5,282,990 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							
	2006	2007	2008	2009	Absolute	Percent	
	Actual	Actual	Budget	Budget	Change	Change	
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 884,990	\$ 783,840	\$ (101,150)	(11.4)	%
Intergovernmental Revenue	74,850	337,974	44,500	—	(44,500)	(100.0)	
Miscellaneous Revenue	500	5,172	500	—	(500)	(100.0)	
Other Financing Sources	1,141,930	5,284,913	4,661,040	4,499,150	(161,890)	(3.5)	
Total	\$ 1,217,280	\$ 5,628,059	\$ 5,591,030	\$ 5,282,990	\$ (308,040)	(5.5)	%

PROJECT SUMMARY

Project Name	Proj #	Estimated Project Total Cost	2009 Total Budget	Funding Sources					2009 Total Revenues
				Prior Fund Balance	Grants/ Other	Park Impact	Parks Sales Tax	Second REET	
Ashford Cultural Center & Museum	4624	\$ 38,064,990	\$ 25,330	\$ —	\$ —	\$ —	\$ —	\$ 25,330	\$ 25,330
Ashford Park	4967	18,702,631	2,489,910	549,910	—	—	—	1,940,000	2,489,910
Buckley/Bonney Lake Park	4942	60,003,913	10,130	—	—	—	—	10,130	10,130
Cross Park	4957	783,769	210,130	—	—	—	200,000	10,130	210,130
Frontier Master Plan	4984	2,149,217	10,130	—	—	—	—	10,130	10,130
Lake Tapps Raft Area	4917	191,562	100,000	—	—	—	100,000	—	100,000
Meridian Habitat Park & Community Center	4958	19,652,196	255,290	—	135,000	89,900	—	30,390	255,290
Orangegate	4619	155,087	10,130	—	—	—	—	10,130	10,130
Riverside Park	4609	41,712	10,130	—	—	—	—	10,130	10,130
Sprinkler Facility Additions	4977	31,950,900	1,927,880	—	—	—	1,401,080	526,800	1,927,880
Volunteer Park	4919	147,850	147,850	147,850	—	—	—	—	147,850
GMA Capital Facilities Plan		171,843,827	5,196,910	697,760	135,000	89,900	1,701,080	2,573,170	5,196,910
Frontier Playground Equipment	4626	86,080	86,080	86,080	—	—	—	—	86,080
Total		\$ 171,929,907	\$ 5,282,990	\$ 783,840	\$ 135,000	\$ 89,900	\$ 1,701,080	\$ 2,573,170	\$ 5,282,990

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 \$570,160 budget for fiscal 2009 simply reflects the transfer of park impact fees to the Parks projects listed below, plus a small allocation for administrative expenses.

FUNDING SOURCES

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 2,684,190	\$ 270,160	\$ (2,414,030)	(89.9) %
Charges for Services	836,566	518,505	650,000	270,000	(380,000)	(58.5)
Miscellaneous Revenue	137,627	130,614	50,010	30,000	(20,010)	(40.0)
Total	\$ 974,193	\$ 649,119	\$ 3,384,200	\$ 570,160	\$ (2,814,040)	(83.2) %

PROJECT SUMMARY

Project Name	CRP #	To Parks Construction Fund (312)	To Paths & Trails Fund (152)	Park Impact Fee	2009 Budget
144th Street Trail	4914	\$ —	\$ 10,100	\$ —	\$ 10,100
Cushman Trail Phase 2	4932	—	300,000	—	300,000
Foothills Trail Buckley to South Prarie	4911	—	100,000	—	100,000
Foothills Trail Cascade Junction to Carbonado	4924	—	57,200	—	57,200
Meridian Habitat Pk & Comm Ctr	4958	89,900	—	—	89,900
GMA Capital Facilities Plan		89,900	467,300	—	557,200
Administration Support Expenses		—	—	12,960	12,960
Total		\$ 89,900	\$ 467,300	\$ 12,960	\$ 570,160

STAFFING SUMMARY

	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE
Admin Program Manager	—	0.05	0.05	0.05	0.05	0.05
Total	—	0.05	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 2009 Parks Sales Tax Fund budget totals \$4,230,030. The detailed projects and expenses are presented on the following page. In summary, the budget includes:

- a) Allocations for Sprinker Facility and Cushman Trail projects (\$1,823,690);
- b) Allocations for Cross Park and Lake Tapps raft area (\$300,000);
- c) General park maintenance expense (\$1,060,840);
- d) Debt service costs for the park bond issued in 2006 (\$791,210); and
- e) General administration and planning expenses (\$254,290).

FUNDING SOURCES

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 3,167,010	\$ 1,569,290	\$ (1,597,720)	(50.4) %
Taxes	2,447,430	2,555,103	2,400,000	2,400,000	—	—
Intergovernmental Revenue	182,600	87,502	157,500	159,810	2,310	1.5
Charges for Services	—	7,914	—	3,500	3,500	∞
Miscellaneous Revenue	40,924	88,848	57,000	97,430	40,430	70.9
Other Financing Sources	(1,916)	1,281	—	—	—	—
Total	\$ 2,669,038	\$ 2,740,648	\$ 5,781,510	\$ 4,230,030	\$ (1,551,480)	(26.8) %

Parks Sales Tax Fund

PROJECT SUMMARY

Project Name	CRP #	To Parks	To Paths	To Golf	Direct Parks	2009 Budget
		Constr Fund (312)	& Trails Fund (152)	Course Fund (450)	Sales Tax Expenses	
Cross Park	4957	\$ 200,000	\$ —	\$ —	\$ —	\$ 200,000
Cushman Trail Phase 2	4932	—	422,610	—	—	422,610
Lake Tapps Raft Area	4917	100,000	—	—	—	100,000
Sprinker Facility Additions	4977	1,401,080	—	—	—	1,401,080
Subtotal GMA Transfers		1,701,080	422,610	—	—	2,123,690
Contributions to Other Parks Projects						
Administrative Support and Regional Planning		—	—	—	254,290	254,290
Carbon River Properties Maint	4115	—	—	—	127,180	127,180
Cross Property Maintenance	4145	—	—	—	14,240	14,240
Debt Service payment		—	—	—	791,210	791,210
GH Peninsula Parks Maintenance	4135	—	—	—	144,700	144,700
Heritage Park Rec @ So Hill - Maintenance	4120	—	—	—	607,420	607,420
Parks Maintenance Miscellaneous	4615	—	—	—	100,000	100,000
South Hill Community Park Maint	4116	—	—	—	67,300	67,300
Total		\$ 1,701,080	\$ 422,610	\$ —	\$ 2,106,340	\$ 4,230,030

STAFFING SUMMARY

	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE
Dir - Parks & Recreation	0.05	0.10	0.10	0.10	0.10	0.10
Recreation Superintendent	0.03	0.05	0.05	0.05	0.05	0.05
Superintendent of Parks	0.03	0.05	0.05	0.05	0.05	0.05
Resource Stewardship Supt	—	—	0.05	0.05	0.05	0.05
Admin Program Mgr	0.03	0.20	0.20	0.20	0.20	0.20
Contracts/Project Coord	0.50	0.50	1.00	1.00	1.00	1.00
Parks Specialist	—	—	—	—	—	0.26
Parks Maintenance Tech	—	0.10	4.35	5.35	4.86	4.14
Parks Supervisor	—	—	—	0.35	—	—
Facilities Maint Supv	—	—	0.35	—	—	—
Total	0.64	1.00	6.15	7.15	6.31	5.85

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 2009 budget of \$3,276,690 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

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 406,150	\$ 113,750	\$ (292,400)	(72.0) %
Intergovernmental Revenue	422,263	422,553	1,545,410	707,750	(837,660)	(54.2)
Miscellaneous Revenue	21,776	44,565	20,000	20,050	50	0.2
Other Financing Sources	447,843	1,010,560	6,419,960	2,435,140	(3,984,820)	(62.1)
Total	\$ 891,882	\$ 1,477,678	\$ 8,391,520	\$ 3,276,690	\$ (5,114,830)	(61.0) %

PROJECT SUMMARY

Project Name	Proj #	Funding Sources										2009 Total Revenues
		Estimated Project Total Cost	2009 Total Budget	Use of Fund Balance	Motor Vehicle Fuel	Rent Revenue	Parks Impact Fees	2nd Reet	Parks Sales Tax	Grant/ Other		
144th Street Trail	4914	\$ 4,173,962	\$ 10,100	\$ —	\$ —	\$ —	\$ 10,100	\$ —	\$ —	\$ —	\$ —	\$ 10,100
Cushman Trail Phase 2	4932	5,157,511	2,561,840	—	—	—	300,000	1,475,230	422,610	364,000	—	2,561,840
Fthls Trl Buckley to South Prarie	4911	7,108,698	100,000	—	—	—	100,000	—	—	—	—	100,000
Fthls Trl Cascade Jtn/Carbonado	4924	2,073,646	57,200	—	—	—	57,200	—	—	—	—	57,200
Tacoma Rail Trail	4622	100,000	50,000	—	—	—	—	50,000	—	—	—	50,000
GMA Capital Facilities Plan		18,613,817	2,779,140	—	—	—	467,300	1,525,230	422,610	364,000	—	2,779,140
Administration		—	176,110	37,140	118,970	—	—	—	20,000	—	—	176,110
Regional Trail Plan	4618	127,140	52,140	52,140	—	—	—	—	—	—	—	52,140
Trail Maintenance		—	269,300	24,470	224,780	20,050	—	—	—	—	—	269,300
Total		\$ 18,740,957	\$ 3,276,690	\$ 113,750	\$ 343,750	\$ 20,050	\$ 467,300	\$ 1,525,230	\$ 442,610	\$ 364,000	\$ —	\$ 3,276,690

Paths and Trails Fund

STAFFING SUMMARY						
	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE
Planner	0.05	0.05	1.00	1.00	1.00	1.00
Parks Specialist	—	—	—	—	—	0.26
Parks Maintenance Tech	0.97	0.97	1.21	1.21	1.41	1.61
Trails Right of Way Agent	1.00	—	—	—	—	—
Total	2.02	1.02	2.21	2.21	2.41	2.87

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 2009 budget reflects the allocation of these monies as shown below.

FUNDING SOURCES						
	2006	2007	2008	2009	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 2,984,740	\$ 3,056,970	\$ 72,230	2.4 %
Taxes	2,442,823	1,755,495	1,830,000	1,200,000	(630,000)	(34.4)
Total	\$ 2,442,823	\$ 1,755,495	\$ 4,814,740	\$ 4,256,970	\$ (557,770)	(11.6) %

PROJECT SUMMARY			
			2009
Project Name	CRP #		Budget
Transfer to Parks Construction (Fund 312)			
Ashford Cultural Center & Museum	4624	\$	25,330
Ashford Park	4967		1,940,000
Buckley/Bonney Lake Park	4942		10,130
Cross Park	4957		10,130
Frontier Master Plan	4984		10,130
Meridian Habitat Park & Community Center	4958		30,390
Oranegate	4619		10,130
Riverside Park	4609		10,130
Sprinker Improvements	4977		526,800
Sub total Transfers to Fund 312			2,573,170
Transfer to Paths and Trails (Fund 152)			
Cushman Trail Phase 2	4932		1,475,230
Tacoma Rail Trail	4622		50,000
Sub total Transfers to Fund 152			1,525,230
GMA Capital Facilities Plan			4,098,400
Parks REET Project Coordination/Admin	4902		158,570
Total		\$	4,256,970

Second REET Parks Fund

STAFFING SUMMARY

	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE
Dir - Parks & Recreation	0.05	0.10	0.10	0.10	0.10	0.10
Recreation Superintendent	0.03	0.05	0.05	0.05	0.05	0.05
Superintendent of Parks	0.03	0.05	0.05	0.05	0.05	0.05
Resource Stewardship Supt	—	—	0.05	0.05	0.05	0.05
Admin Program Mgr	0.03	0.20	0.20	0.20	0.20	0.20
Contracts/Projects Coord	0.50	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	0.89	1.15	1.20	1.20	1.20	1.20