

**Key Peninsula Metro Park District  
Dba Key Peninsula Metro Parks  
PO Box 70  
Lakebay, WA 98349**

Proposal No. R2005-15

**Resolution No R 2005-15**

**A RESOLUTION OF THE KEY PENINSULA METROPOLITIAN PARK DISTRICT  
TO ADOPT 2006 BUDGET**

Whereas the Key Peninsula Metropolitan Park District desires to adopt 2006 budget.

And whereas the current budget expires December 31, 2005.

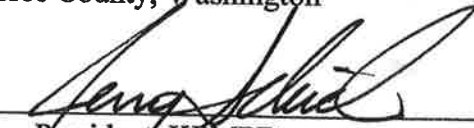
Be it resolved by the Key Peninsula Metropolitan Park District to adopt 2006 Budget.

ADOPTED this 26 day of December, 2005

Attest:

Key Peninsula Metropolitan Park District  
Board of Commissioners  
Pierce County, Washington

  
\_\_\_\_\_  
President KPMPD

  
\_\_\_\_\_  
Vice President, KPMPD

  
\_\_\_\_\_  
Clerk KPMPD

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Member at Large KPMPD

  
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Member at Large KPMPD

Key Peninsula Metro Park District 2006 Draft Budget

696100

INCOME	Code	Description	2004 Actual	2005 Amende	2005 Actual	2006 Proposed
		Zoo/Trek	\$67,501.73	\$ 107,000.00	\$ 107,000.00	\$107,000.00
		Softball		\$ 4,400.00	\$ 5,525.00	\$6,000.00
		Tournaments		\$ 3,500.00	\$ 4,170.00	\$4,500.00
		Little League		\$ 7,400.00	\$7,758.07	\$7,800.00
		Other Rentals		\$ 1,000.00	\$ 1,190.00	\$1,180.00
		Concessions		\$ 2,400.00	\$941.27	\$3,600.00
		Kp Fair		\$ 1,350.00	\$1,553.76	\$1,450.00
		Camping			\$ 976.00	\$1,500.00
		Programs			\$ 1,498.00	\$2,000.00
		Other Income			\$ 7,642.00	\$20,000.00
		Cash on Hand		\$0.00	\$ 20,050.00	\$ 31,254.10
						\$48,030.00
EXPENSES	Code	Description	2004 Actual	2005 Amende	2005 Actual	2006 Proposed
	10	Salaries & Wages	\$1,365.00	\$ 55,000.00	\$ 46,000.00	\$60,000.00
	20	Personnel Benefits		\$ 15,000.00	\$ 10,214.00	\$18,000.00
	30	Supplies	\$200.00	\$ 8,000.00	\$ 365.00	
	31	Supplies			\$ 8,194.00	\$8,000.00
		Office Supplies				
		Consumable Supplies				
	32	Fuel Consumed			\$ 476.00	\$600.00
	34	Resale Items			\$ 588.00	
	35	Minor Equipment			\$ 3,576.00	\$3,500.00
		Tools				
		Small Equipment				
	30	Supplies	\$200.00			
	41	Professional Services	\$17.00		\$ 2,422.00	\$5,500.00
		Attorney				
		Web Site				

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Code	Description		2004 Actual	2005 Amended	2005 Actual	2006 Proposed
41	Professional Services	Water Testing				
		Umpire Fees				
42	Communication		\$321.00		\$ 2,165.00	\$2,500.00
		Internet				
		Phone				
		Web Hosting				
43	Travel				\$ 1,129.00	\$1,300.00
44	Advertising		\$694.00	\$ 4,000.00	\$ 2,234.00	\$3,500.00
		Legal Ads				
45	Rentals				\$ 459.00	\$500.00
46	Insurance			\$ 3,000.00	\$ 2,589.00	\$3,000.00
47	Public Utility Services		\$346.00	\$ 8,000.00	\$ 6,968.00	\$8,000.00
		Garbage				
		Power				
48	Repairs & Maintenance		\$4,106.00			
49	Miscellaneous		\$66.00		\$ 747.00	
40	Other Services & Charges		\$5,550.00			
50	Intergovernmental Ser	Election Costs		\$ 8,000.00	\$ 859.00	\$8,000.00
61	Land		\$30,657.00			
63	Non-Bldg Improvements				\$ 7,874.00	\$6,000.00
64	Capital Equipment			\$ 20,000.00	\$ 9,852.00	\$21,000.00
60						
			\$43,522.00	\$ 121,000.00	\$106,711.00	\$149,400.00