

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

Proposal No. R2006-6

Resolution No R 2006-6

**A RESOLUTION OF KEY PENINSULA METRO PARKS DISTRICT ADOPTING THE ANNUAL
BUDGET FOR CALENDAR YEAR 2007**

WHEREAS, the Executive Director of the Key Peninsula Metro Park District has recommended a balanced budget and estimate of monies required to meet public expenses for the 2007 calendar year; and

WHEREAS, the Clerk of the Board did cause to be published notices of the local newspaper on November 8, 2006, November 15, 2006 and November 22, 2006 that the Board of Park Commissioners would meet on November 13, 2006 and November 27, 2006 giving taxpayers an opportunity to be heard regarding the proposed 2007 budget; and

WHEREAS, the Board of Park Commissioners did meet at the time specified and offered the opportunity for interested taxpayers, citizens and residents to comment on the proposed budget as detailed below:

November 13, 2006	Public Hearing on Preliminary 2007 Budget
November 27, 2006	Public Hearing on 2007 Budget
	Public Hearing on Protecting of Future Levy Capacity

WHEREAS, the proposed 2007 budget, and estimated expenditures set forth in the budget being necessary to provide park and recreation services to the citizens and residents of Key Peninsula Metro Park District during the 2007 calendar year; NOW THEREFORE BE IT


RESOLVED by the Board of Park Commissions of Key Peninsula Metro Park District approves the 2007 budget in the amounts noted in Exhibit A attached to and incorporated in this resolution.

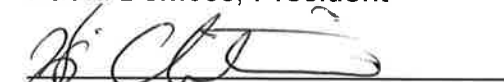
ADOPTED this 27 day of November, 2006

Attest:

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


Paula DeMoss, President


Elmer Anderson, Member at Large


Kip Clinton, Clerk

Ross Bischoff, Member at Large


Caril Ridley, Member at Large

Key Peninsula Metro Park District 2007 Budget Proposal

Submitted by: Elmer E. Anderson: KPMPD Commissioner

INCOME:	Code/Description	2006 to 11/2/2006	2007 Projected	%CHG
	Zoo/Trek	\$114,648	\$125,000	
	Softball	\$ 6,175	\$ 6,600	+10%
	Tournaments	\$ 6,410	\$ 6,000	-06%
	Little League	\$ 7,784.55	\$ 8,600	+10%
	Other Rentals	\$ 2,365	\$ 2,000	
	Concessions	\$ 4,508.36	\$ 3,000	-33%
	KP Fair	\$ 2,766.01	\$ 2,000	-27%
	Camping	\$ 1,674	\$ 1,600	
	Programs	\$ 5,398	\$ 5,500	+01%
	Other Income	\$ 5979.53	\$ 3,000	-50%
	TOTAL INCOME	\$157,709.55	\$163,300	+03%
EXPENSE:	Code/Description	2006 to 11/2/2006	Projected	%CHG
	10 Salaries & Wages	\$ 54,051	\$ 68,200	+26%
	20 Personal Benefits	\$ 13,131	\$ 21,900	+67%
	30 Supplies	\$ 1,135		
	31 Supplies	\$ 18,801	\$ 10,000	-47%
	Office Consumables and Consumable supplies			
	32 Fuel Consumed	\$ 697	\$ 800	+15%
	34 Resale Items	\$ 397	0	
	35 Minor Equip	\$ 5,081	\$ 7,700	+51%
	Tools/Small Equip			
	41 Professional Svcs	\$ 12,490	\$ 7,800	-38%
	Attorney/Water Testing/Umpire Fees			
	42 Communication	\$ 2,810	\$ 3,300	+17%
	43 Travel	\$ 1,340	\$ 1,400	
	44 Advertising	\$ 1,404	\$ 3,500	+149%
	45 Rentals	\$ 1,313	\$ 1,000	
	46 Insurance	\$ 3,417	\$ 4,000	+17%
	47 Public Utility	\$ 9,129	\$ 10,000	+10%
	Garbage/Power			
	48 Repairs/Maint	\$ 23,571	\$ 1,500	

49 Miscellaneous	\$ 2,527	\$ 3,000	+19%
50 Intergovernmental			
Election Costs	\$ 3,951	\$ 8,000	
61 Land	\$		
63 Non-Bldg			
Improvements	\$ 4,389	\$ 5,000	
64 Capital Equip	\$ 9,756	\$ 6,200	
TOTAL INCOME	\$169,840	\$163,300	-03%