

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

Proposal No. R2007-12

Resolution No R 2007-12

**A RESOLUTION OF KEY PENINSULA METRO PARKS DISTRICT ADOPTING THE ANNUAL BUDGET FOR CALENDAR YEAR 2008**

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 2008 calendar year; and

WHEREAS, the Clerk of the Board did cause to be published notices of the local newspaper on November 1, 2007; November 7, 2007; November 14, 2007; and November 21, 2007 that the Board of Park Commissioners would meet on November 13, 2007 and November 26, 2007 giving taxpayers an opportunity to be heard regarding the proposed 2008 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, 2007	Public Hearing on Preliminary 2008 Budget
November 26, 2007	Public Hearing on 2008 Budget
November 26, 2007	Public Hearing on Property Tax Levy

WHEREAS, the proposed 2008 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 2008 calendar year; NOW THEREFORE BE IT

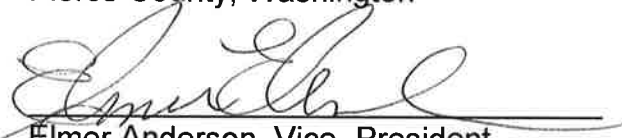
RESOLVED by the Board of Park Commissions of Key Peninsula Metro Park District approves the 2008 budget in the amounts noted in Exhibit A attached to and incorporated in this resolution.

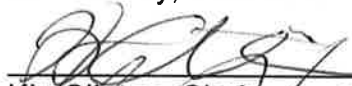
ADOPTED this 26h day of November, 2007

Attest:

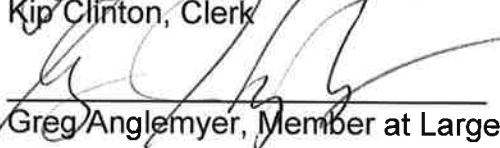
Key Peninsula Metropolitan Park District  
Board of Commissioners  
Pierce County, Washington

\_\_\_\_\_  
Caril Ridley, President

  
\_\_\_\_\_  
Elmer Anderson, Vice- President

  
\_\_\_\_\_  
Kip Clinton, Clerk

\_\_\_\_\_  
Ross Bischoff, Member at Large

  
\_\_\_\_\_  
Greg Anglemeyer, Member at Large

			<b>2008 Proposed</b>	
INCOME	Code	Description		
		Zoo/Trek		\$130,000.00
		Softball	\$7,325.00	
		Tournaments	\$3,800.00	
		Little League	\$8,375.00	
		Other Rentals	\$1,840.00	
		Concessions	\$3,600.00	
		Kp Fair	\$2,100.00	
		Camping	\$1,700.00	
		Programs	\$5,396.00	
		Other Income	\$3,000.00	
		<b>Sub Total Enterprise Fund</b>		\$37,136.00
				\$167,136.00
		General Fund		\$600,000.00
Total Revenue				\$767,136.00
	Code	Description		
EXPENSES	10	Salaries & Wages	\$132,793.80	
	20	Taxes/Benefits	\$56,522.23	
	30	Supplies		\$22,460.00
	31	Supplies	\$16,160.00	
	32	Fuel Consumed	\$2,700.00	
	34	Resale Items		
	35	Minor Equipment	\$3,600.00	
	40	Other Services & Charges		\$180,046.00
	41	Professional Services	\$98,965.00	
	42	Communication	\$3,376.00	
	43	Travel	\$2,226.00	
	44	Advertising	\$12,550.00	
	45	Rentals	\$2,700.00	
	46	Insurance	\$5,000.00	
	47	Public Utility Services	\$14,010.00	
	48	Repairs & Maintenance	\$10,000.00	
	49	Miscellaneous	\$31,219.00	
	50	Intergovernmental Serv	\$400.00	
	60	Capital Improvements		\$302,133.97
	61	Land & Land Improvem	\$156,633.97	
	62	Building & Structures	\$90,000.00	
	63	Non-Bldg Improvements	\$40,000.00	
	64	Capital Equipment	\$15,500.00	
		Capital Equipment Fund	\$10,000.00	
		Reserve Fund	\$50,000.00	
Legislative			\$12,780.00	
			\$767,136.00	
			\$0.00	





Item		qty	cost	
<b>Park Maintenance</b>				
Field Paint		15	\$ 40.00	\$600.00
Turf		3	\$ 500.00	\$1,500.00
Bases		3	\$ 350.00	\$1,050.00
Trash Bags		8	\$ 50.00	\$400.00
Toilet Paper		15	\$ 45.00	\$675.00
Cleaning supplies		1	\$ 500.00	\$500.00
Paint		8	\$ 20.00	\$160.00
pad locks		10	\$ 10.00	\$100.00
Fertilizer		100	\$ 16.00	\$1,600.00
Grass Seed		4	\$ 75.00	\$300.00
Irrigation supplies		1	\$ 300.00	\$300.00
Misc				\$1,800.00
<b>Office Supplies</b>				
Paper		25	\$ 6.00	\$150.00
Toner		5	\$ 75.00	\$375.00
Ink		4	\$ 25.00	\$100.00
misc				\$900.00
<b>Program Supplies</b>				
Indoor Soccer				\$1,250.00
Basketball Skills				\$1,250.00
Adult Softball				\$1,750.00
Basketball Camp				\$700.00
Cheer Camp				\$700.00
				\$16,160.00

Fuel	Gallon	Cost				
DISEL						
March	50	\$5.00	\$250.00			
May	50	\$5.00	\$250.00			
June	50	\$5.00	\$250.00			
July	50	\$5.00	\$250.00			
Sept	50	\$5.00	\$250.00			
October	50	\$5.00	\$250.00			
GAS						
January	30	\$4.00	\$120.00			
February	30	\$4.00	\$120.00			
March	30	\$4.00	\$120.00			
April	30	\$4.00	\$120.00			
May	30	\$4.00	\$120.00			
June	30	\$4.00	\$120.00			
July	30	\$4.00	\$120.00			
August	30	\$4.00	\$120.00			
Septemb	30	\$4.00	\$120.00			
October	30	\$4.00	\$120.00			
Novembe	30	\$4.00	\$120.00			
Decembe	30	\$4.00	\$120.00			
			\$2,700.00			

weed wacker	still combo		\$500.00
push mower			\$500.00
Ladder			\$250.00
Genator			\$1,000.00
Compressor			\$250.00
Skill Saw			\$100.00
Cordless combo kit			\$650.00
hand tools			\$250.00
Drill			\$100.00
			\$3,600.00

	hours	Rate				
Attorney	45	\$225.00				\$10,125.00
Web hosting						\$400.00
Water Testing	15	\$18.00				\$270.00
Umpire Fees	100	\$25.00	23	\$15.00		\$2,845.00
Consulting		\$3,200.00				\$3,200.00
Instructors	65	\$15.00				\$975.00
Septic Service	1	\$550.00				\$550.00
Accounting	36	\$50.00				\$1,800.00
Payroll Service	1	\$2,000.00				\$2,000.00
Planning	1	\$75,000.00				\$75,000.00
Graphic Design	12	\$75.00				\$900.00
IT Support	12	\$75.00				\$900.00
						\$98,965.00



2008 Budget.xls

Phone		180	12	\$2,160.00			
Internet Service		60	12	\$720.00			
cell		20	12	\$240.00			
Postage		400	0.39	\$156.00			
Postage				\$100.00			
				\$3,376.00			

2008 Budget.xls

	rate	miles/crossings	
Milage	\$0.49	3600	\$1,746.00
Food			\$300.00
Tolls	\$3.00	60	\$180.00
Total			\$2,226.00

		number	rate	
Brochure		2	\$3,000.00	\$6,000.00
Ads				
	KP NEW	6	\$600.00	\$3,600.00
	Gateway	6	\$125.00	\$750.00
	Trouism	3	\$400.00	\$1,200.00
banners				\$500.00
other				\$500.00
				\$12,550.00

Civic Center		\$1,000.00
School Distict		\$200.00
Other/Equipment		\$1,500.00
		\$2,700.00

WGEP		\$4,750.00
USSSA		\$250.00
		\$5,000.00

	Item	# of Mont	Est Cost			
Peninsula Light						
	Concession Bld	12	\$275.00			\$3,300.00
	Field Light	6	\$800.00			\$4,800.00
	Tennis Court	3	\$50.00			\$150.00
	Irrigatin Pump	7	\$150.00			\$1,050.00
	Field 2-3/Well	12	\$50.00			\$600.00
	Field 3	3	\$50.00			\$150.00
	Parking Lot Lights	12	\$100.00			\$1,200.00
American Disposal	Monthly Service	11	\$160.00			\$1,760.00
	Extra Dump fees		\$1,000.00			\$1,000.00
						\$14,010.00

Restroom at Volunteer Park		\$3,000.00
Vents in Concession Stand Roof		\$1,500.00
Skate Park		\$1,000.00
New Grill		\$2,000.00
Fryer		\$1,000.00
Security Door for Concesson		\$1,500.00
		\$10,000.00