

Key Peninsula Metro Park District  
Dbas Key Pen Parks  
PO Box 70  
Lakebay, WA 98349

Proposal No. R2008-21

Resolution No R 2008-21

**A RESOLUTION OF KEY PENINSULA METROPOLITAN PARK DISTRICT (DBA KEY PEN PARKS) ADOPTING THE ANNUAL BUDGET FOR CALENDAR YEAR 2009**

WHEREAS, the Executive Director of the Key Peninsula Metropolitan Park District (DBA Key Pen Parks) has recommended a balanced budget and estimate of monies required to meet public expenses for the 2009 calendar year; and

WHEREAS, the Clerk of the Board did cause to be published notices of the local newspaper on November 1, 2008; November 5, 2008; and November 19, 2008 that the Board of Park Commissioners would meet on November 10, 2008 and November 24, 2008 giving taxpayers an opportunity to be heard regarding the proposed 2009 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 10, 2008	Public Hearing on Preliminary 2009 Budget
November 24, 2008	Public Hearing on 2009 Budget
November 24, 2008	Public Hearing on Property Tax Levy

WHEREAS, the proposed 2009 budget, and estimated expenditures set forth in the budget being necessary to provide park and recreation services to the citizens and residents of Key Pen Parks during the 2009 calendar year; NOW THEREFORE BE IT

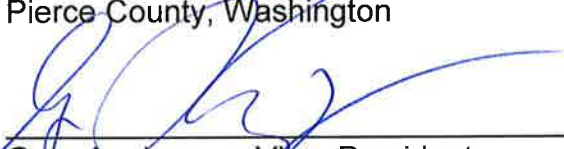
RESOLVED by the Board of Park Commissions of Key Pen Parks approves the 2009 budget in the amounts noted in Exhibit A attached to and incorporated in this resolution.

ADOPTED this 24th day of November, 2008

Attest:

Key Pen Parks  
Board of Commissioners  
Pierce County, Washington

  
Elmer Anderson, President

  
Greg Anglemeyer, Vice- President

  
Kip Clinton, Clerk

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Bruce Nicholson, Member at Large

  
Bill Trandum, Member at Large

2009 Budget

			2008	2009	
<b>INCOME</b>	<b>Code</b>	<b>Description</b>			
		Zoo/Trek	\$127,900.00	\$118,000.00	
	36240	Space & Facility Rentals (short term)	\$7,320.00	\$7,320.00	
		Kp Fair/Camping/Other Rentals			
	36250	Space & Facility Rentals (long term)	\$8,350.00	\$8,350.00	
		Little League Field Rental/Concession Rental			
	34760	Program Fees	\$15,963.00	\$15,963.00	
		Youth Programs/Adult Programs			
	36990	Other Income	\$3,000.00	\$3,000.00	
		Grants			
		<b>Sub Total Enterprise Fund</b>			\$34,633.00
		Youth Athletic Facilities Grant		\$50,000.00	
		<b>Reserves</b>		\$75,000.00	
					\$277,633.00
		Property Taxes			\$570,000.00
		<b>Total Revenue</b>			\$847,633.00

2009 Budget

	Code	Description	2008	2009	
EXPENSES					
	10	Salaries & Wages	\$132,794	\$182,572	
	20	Taxes/Benefits	\$56,522	\$73,254	
	30	Supplies			\$29,224.00
	31	Supplies	\$25,160.00	\$20,154.00	
	32	Fuel Consumed	\$4,000.00	\$5,280.00	
	34	Resale Items			
	35	Minor Equipment	\$3,600.00	\$3,790.00	
	40	Other Services & Charges			\$154,264.00
	41	Professional Services	\$86,965.00	\$93,614.00	
	42	Communication	\$3,376.00	\$5,120.00	
	43	Travel	\$4,226.00	\$5,220.00	
	44	Advertising	\$8,550.00	\$6,400.00	
	45	Rentals	\$2,700.00	\$2,500.00	
	46	Insurance	\$5,000.00	\$5,250.00	
	47	Public Utility Services	\$14,010.00	\$14,910.00	
	48	Repairs & Maintenance	\$10,000.00	\$4,000.00	
	49	Miscellaneous	\$16,219.00	\$17,250.00	
	50	Intergovernmental Services	\$4,000.00	\$400.00	
	60	Capital Improvements			\$336,600.00
	61	Land & Land Improvements	\$80,634	\$209,000.00	
	62	Building & Structures	\$110,000.00	\$0.00	
	63	Other Improvements	\$20,000.00	\$104,000.00	
	64	Capital Equipment	\$12,200.00	\$23,600.00	
		Capital Equipment Fund	\$10,000.00	\$10,000.00	
		Reserve Fund /Rainy Day Fund	\$148,000.00	\$50,000.00	
	5087600	Legislative	\$9,180.00	\$11,320.00	
			\$767,136.00	\$847,633	
				(\$0)	