

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

Proposal No. R2009-14

Resolution No R 2009-14

**A RESOLUTION OF KEY PENINSULA METROPOLITAN PARK DISTRICT (DBA KEY PEN PARKS) ADOPTING THE ANNUAL BUDGET FOR CALENDAR YEAR 2010**

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 2010 calendar year; and

WHEREAS, the Clerk of the Board did cause to be published notices of the Key Peninsula News for the October, 2009 and November, 2009 issues that the Board of Park Commissioners would meet on October 12, 2009 and November 9, 2009 giving taxpayers an opportunity to be heard regarding the proposed 2010 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:

October 12, 2009	Public Hearing on Preliminary 2010 Budget
November 9, 2009	Public Hearing on 2010 Budget
November 9, 2009	Public Hearing on Property Tax Levy

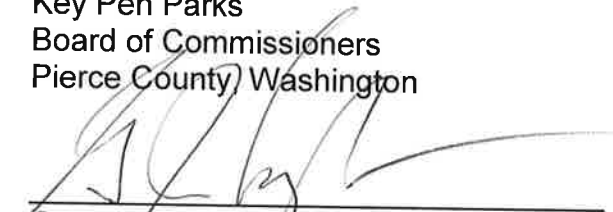
WHEREAS, the proposed 2010 budget, and estimated expenditures set forth in the budget being necessary to provide park and recreation services to the citizens and residents of Key Pen Parks during the 2010 calendar year; NOW THEREFORE BE IT


RESOLVED by the Board of Park Commissions of Key Pen Parks approves the 2010 budget in the amounts noted in Exhibit A attached to and incorporated in this resolution.

ADOPTED this 9th day of November, 2009

Attest:

Key Pen Parks  
Board of Commissioners  
Pierce County, Washington

  
\_\_\_\_\_  
Greg Anglemyer, Vice- President

  
\_\_\_\_\_  
Bruce Nicholson, Member at Large

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

  
\_\_\_\_\_  
Bill Trandum, Member at Large

	Revenue		2008	2009	2010
INCOME	Code	Description	Budget	Budget	Budget
	31310	Zoo/Trek	\$ 127,900	\$ 118,000	\$ 105,000
	36240	Space & Facility Rentals (short term)	\$ 5,500	\$ 5,500	\$ 5,500
	Local	Kp Fair/Camping/Other Rentals			
	36250	Space & Facility Rentals (long term)	\$ 6,500	\$ 6,500	\$ 6,500
	Local	Little League Field Rental/Concession Rental			
	34760	Program Fees	\$ 19,525	\$ 19,525	\$ 19,525
	Local	Youth Programs/Adult Programs			
	36990	Other Miscellaneous Revenue	\$ 3,000	\$ 3,000	\$ 3,000
		<b>Sub Total Enterprise Fund</b>	<b>\$ 34,525</b>	<b>\$ 34,525</b>	<b>\$ 34,525</b>
		REET from Pierce County	\$ -	\$ 147,000	\$ -
	Grant	Youth Athletic Facilites Grant Reimbursment	\$ -	\$ -	\$ 35,000
		Riparian Protection	\$ -	\$ -	\$ -
	29151	Use of Fund Balance	\$ -	\$ -	\$ 163,564
		<b>Subtotal</b>	<b>\$ 162,425</b>	<b>\$ 299,525</b>	<b>\$ 338,089</b>
	31110	Property Taxes**	\$ 600,000	\$ 600,000	\$ 565,000
		Delinquent Property Taxes			\$ -
	31210	Private Harvest			
		<b>Total Revenue</b>	<b>\$ 762,425</b>	<b>\$ 899,525</b>	<b>\$ 903,089</b>
	**	that Resolution R2009-14 requested \$600,000 for 2010			

	<b>Expense</b>		<b>2008</b>	<b>2009</b>	<b>2010</b>
	<b>Code</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
<b>EXPENSES</b>	<b>10</b>	<b>Salaries &amp; Wages</b>	<b>\$ 132,793.80</b>	<b>\$ 182,572.00</b>	<b>\$ 206,151</b>
	<b>20</b>	<b>Taxes/Benefits</b>	<b>\$ 56,522.23</b>	<b>\$ 73,254.00</b>	<b>\$ 79,257</b>
	31	Supplies	\$ 25,160.00	\$ 20,154.00	\$ 30,966.00
	32	Fuel Consumed	\$ 4,000.00	\$ 5,280.00	\$ 5,150.00
	34	Resale Items	\$ -	\$ -	\$ -
	35	Minor Equipment	\$ 3,600.00	\$ 3,790.00	\$ 8,885.00
	<b>30</b>	<b>Supplies</b>	<b>\$ 32,760.00</b>	<b>\$ 29,224.00</b>	<b>\$ 45,001.00</b>
	41	Professional Services	\$ 86,965.00	\$ 93,614.00	\$ 63,135.00
	42	Communication	\$ 3,376.00	\$ 5,120.00	\$ 5,690.00
	43	Travel	\$ 4,226.00	\$ 5,220.00	\$ 6,795.00
	44	Advertising	\$ 8,550.00	\$ 6,400.00	\$ 6,500.00
	45	Rentals	\$ 2,700.00	\$ 2,500.00	\$ 2,500.00
	46	Insurance	\$ 5,000.00	\$ 5,250.00	\$ 9,000.00
	47	Public Utility Services	\$ 14,010.00	\$ 14,190.00	\$ 13,990.00
	48	Repairs & Maintenance	\$ 10,000.00	\$ 400.00	\$ 4,000.00
	49	Miscellaneous	\$ 16,219.00	\$ 17,250.00	\$ 15,600.00
	<b>40</b>	<b>Other Services &amp; Charges</b>	<b>\$ 151,046.00</b>	<b>\$ 149,944.00</b>	<b>\$ 127,210.00</b>
	<b>50</b>	<b>Intergovernmental Services</b>	<b>\$ 4,000.00</b>	<b>\$ 400.00</b>	<b>\$ 4,300.00</b>
	61	Land & Land Improvements	\$ 80,633.97	\$ 209,000.00	\$ 106,500.00
	62	Building & Structures	\$ 110,000.00	\$ -	\$ 11,000.00
	63	Other Improvements	\$ 20,000.00	\$ 104,000.00	\$ 226,250.00
	64	Capital Equipment	\$ 12,200.00	\$ 23,600.00	\$ 41,100.00
	<b>60</b>	<b>Capital Improvements</b>	<b>\$ 222,833.97</b>	<b>\$ 336,600.00</b>	<b>\$ 384,850.00</b>
	<b>Local</b>	<b>Capital Equipment Fund</b>	<b>\$ 10,000.00</b>	<b>\$ 10,000.00</b>	<b>\$ -</b>
	<b>Local</b>	<b>Fund Balance</b>	<b>\$ 148,000.00</b>	<b>\$ 50,000.00</b>	<b>\$ 50,000.00</b>
	<b>51100</b>	<b>Legislative</b>	<b>\$ 9,180.00</b>	<b>\$ 11,320.00</b>	<b>\$ 6,320.00</b>
		<b>Total Expense</b>	<b>\$ 767,136.00</b>	<b>\$ 843,314.00</b>	<b>\$ 903,089</b>