

Key Peninsula Metropolitan Park District
Db a Key Pen Parks



Resolution No R 2011-07

**A RESOLUTION OF KEY PEN PARKS ADOPTING THE ANNUAL BUDGET FOR CALENDAR
YEAR 2012**

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 2012 calendar year; and

WHEREAS, the Clerk of the Board did cause to be published notices in the Key Peninsula News for the September, 2011 and October, 2011 issues that the Board of Park Commissioners would meet on September 24, 2011 and October 24, 2011 giving taxpayers an opportunity to be heard regarding the proposed 2012 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:


September 24, 2011	Public Hearing on Preliminary 2012 Budget
October 24, 2011	Public Hearing on 2012 Budget
October 24, 2011	Public Hearing on Property Tax Levy

WHEREAS, the proposed 2012 budget, and estimated expenditures set forth in the budget being necessary to provide park and recreation services to the citizens and residents of the Key Peninsula during the 2012 calendar year;

NOW THEREFORE BE IT RESOLVED by the Board of Park Commissions of Key Pen Parks approves the 2012 budget in the amounts noted in Exhibit A attached to and incorporated in this resolution.

PASSED AND ADOPTED by the Board of Park Commissioners for Key Pen Parks at a regular meeting held at Volunteer Park Annex this 14th day of November, 2011.

Attest:



Greg Anglemyer, President



Kip Clinton, Clerk



Mark Michel, Member-at-Large

Key Pen Parks
Board of Commissioners
Pierce County, Washington

Bill Trandum, Vice President



Edward Robison Member-at-Large

Key Pen Parks
2012 BUDGET

Expense Code	Description	2010		2011		2012	
		Budget	Budget	Budget	Budget	Budget	Budget
10	Salaries & Wages	\$ 180,000	\$ 235,216	\$ 257,224.52			
20	Taxes/Benefits	\$ 79,257	\$ 87,576	\$ 99,098			
	31 Supplies	\$ 35,000	\$ 43,287	\$ 57,350			
	32 Fuel Consumed	\$ 5,500	\$ 5,850	\$ 7,250			
	34 Resale Items	\$ -	\$ -	\$ -			
	35 Minor Equipment	\$ 4,501	\$ 10,205	\$ 4,700			
30	Supplies	\$ 45,001	\$ 59,342	\$ 69,300			
41	Professional Services	\$ 55,000	\$ 98,220	\$ 60,330			
42	Communication	\$ 6,200	\$ 5,512	\$ 6,800			
43	Travel	\$ 6,500	\$ 7,195	\$ 6,700			
44	Advertising	\$ 6,500	\$ 9,300	\$ 14,450			
45	Rentals	\$ 3,200	\$ 5,100	\$ 3,800			
46	Insurance	\$ 9,100	\$ 10,000	\$ 12,000			
47	Public Utility Services	\$ 13,990	\$ 15,900	\$ 16,220			
48	Repairs & Maintenance Contracted	\$ 5,500	\$ 11,400	\$ 8,700			
49	Miscellaneous	\$ 18,500	\$ 23,900	\$ 23,700			
40	Other Services & Charges	\$ 124,490	\$ 186,527	\$ 152,700			
50	Intergovernmental Services	\$ 4,300	\$ 300	\$ 5,200			
61	Land & Land Improvements	\$ 2,000	\$ 191,706	\$ 155,500			
62	Building & Structures	\$ 35,000	\$ 25,500	\$ 62,500			
63	Other Improvements	\$ 30,000	\$ 148,350	\$ 64,850			
64	Capital Equipment	\$ 38,000	\$ 29,800	\$ 69,037			
60	Capital Improvements	\$ 105,000	\$ 395,356	\$ 351,887			
70	Debt Service						
51100	Legislative	\$ 4,000	\$ 12,820	\$ 8,120			
	Total Expense	\$ 542,048	\$ 977,137	\$ 943,529			
	Excess of Revenue over Expense	\$ 235,616	\$ (59,741)	\$ (128,178)			
Local	Capital Equipment Fund	\$ -					
Local	Pierce County Custodial Account	\$ -					