



METROPOLITAN PARK DISTRICT

2017–2018 Proposed Operating & Capital Budget

City of Normandy Park, Washington

October 11, 2016



Normandy Park City Hall
801 S.W. 174th Street
Normandy Park, WA 98166
www.normandyparkwa.gov

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INTRODUCTION

BUDGET MESSAGE



METROPOLITAN PARK DISTRICT
Executive Director's Office
801 SW 174th Street
Normandy Park, WA 98166
206-248-7603
www.normandyparkwa.gov

October 11, 2016:

Honorable Board President and Commissioners:

I am pleased to present to you the proposed 2017-2018 budget. This budget is a culmination of collaborative work between Board Commissioners, the budget advisory group comprised of members in the community and City staff, and reflects the priorities and objectives set at the retreat earlier this year in March.

The biennial budget document presents the overall plan for allocating Metropolitan Park District (MPD) resources necessary to provide recreation programs, enhance the quality of life and natural resources, and to maintain and develop park facilities and infrastructure.

ORGANIZATION OF THE BUDGET/INTERLOCAL AGREEMENT

The budget document is organized in a manner that effectively and efficiently reviews the resources of the MPD as well as the uses of those resources. The Metropolitan Park District has an interlocal agreement with the City of Normandy Park to provide park and recreation services, as well as administration and financial oversight of the MPD. The details of the MPD budget that follow are included in the City of Normandy Park's 2017-2018 budget.

Expenditures budgeted reflect the cost of services provided by Normandy Park city staff, supplies, services, capital outlay or project costs associated with maintaining and improving the parks system in Normandy Park. Revenues budgeted account for anticipated receipts from property tax and miscellaneous revenue from facility rentals and field use.

Operating Funds

The MPD's operating funds consist of the General Fund, and the Arts Commission Fund. Both funds have projected revenue balances of \$687,821 in 2017 and \$694,710 in 2018. Expenditures during these years are projected to be \$812,843 and \$669,570, respectively.

Completed Park Projects

Marvista Park Fencing and Landscaping: The children's play area at Marvista Park was improved earlier this year. The old fence was removed and landscaping was added.

Nist Memorial: Emmet J. Nist donated the "E.J. Nist Family Park" in 2002 to the City of Normandy Park. His only provision was that it must be "used solely as a park." Since then, the Parks

Commission, Mr. Nist's friends, and his neighbors have wanted to create a memorial to Emmet J. Nist. Last year, the Parks Commission embarked on a plan to build a memorial seating area incorporating elements from the Nist home and elements of the original pastoral nature of the property. This past January, the E.J. Nist memorial benches were built, a small flowering crabapple was planted, and shrubs were added around the benches. A memorial dedication was held on June 4, 2016.

Other: City parks benefitted from new recycling trash cans, benches, and picnic tables from left over funds in the recycling grant.

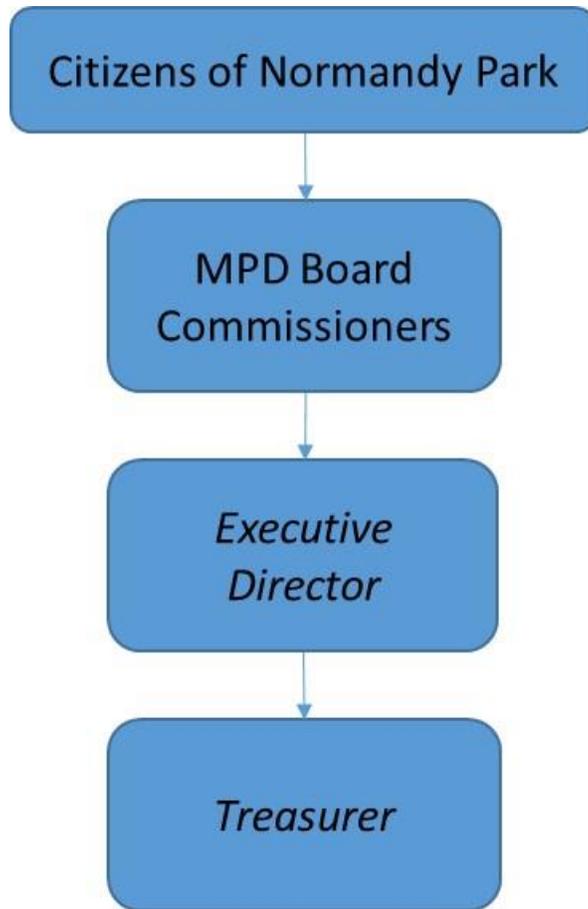
FINANCIAL CONDITION

The Metropolitan Park District remains fiscally sound. In the next biennium, the Board of Commissioners will continue to focus on providing essential park and recreation services to Normandy Park residents, and consider options on recovering cost of services as a way to expand future park and recreation programs. Current estimates for the General Fund's 2016 ending fund balance place it at about \$721,000.

Respectfully submitted,

Mark Hoppen
Executive Director

ORGANIZATIONAL CHART



The MPD does not have any employees. There is an Interlocal Agreement between the MPD and the City of Normandy Park for services provided.

BUDGET SUMMARY **INFORMATION**

OPERATING FUND REVENUE & EXPENDITURE SUMMARY

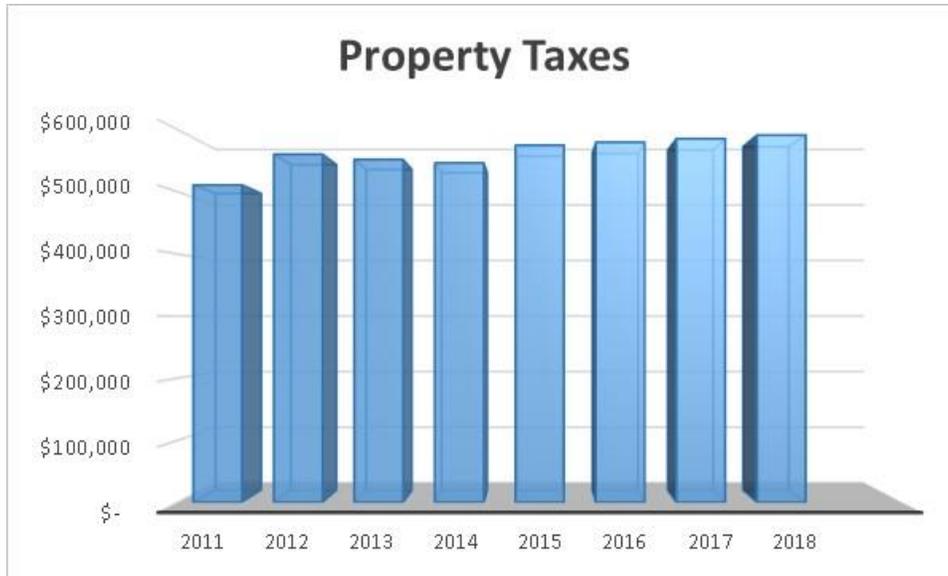
Description	2015 Actual	2016 Budget	2016 Est	2017 Budget	2018 Budget
Beginning Fund					
Balance January 1	\$ 577,473	\$ 786,624	\$ 786,624	\$ 721,316	\$ 596,294
Add: Op. Rev.	662,423	604,709	604,709	687,821	694,710
Add: Other Rev.		-	-	-	-
Less: Expenditures	453,272	952,879	670,017	812,843	669,570
End Fund					
Balance,					
December 31	\$ 786,624	\$ 438,454	\$ 721,316	\$ 596,294	\$ 621,434

The estimated ending fund balances above meet the Board's objective of setting aside 10% of budgeted revenues to maintain operations.

REVENUE SUMMARY

Property Taxes:

The City's 2016 property tax levy will raise about \$585,806 for the Normandy Park Metropolitan Park District Fund. This is based on an estimated 2017 assessed valuation of approximately \$1.4 billion. The following chart represents the District's property tax collection amounts for the past five years, including this estimate:



MISCELLANEOUS/OTHER SOURCES:

Miscellaneous revenues and other sources include interest income, pea patch rentals, and facility rentals. These revenues are estimated to be \$88,455 for 2017 and \$89,340 for 2018.

EXPENDITURE SUMMARY

The expenditures in the pages to follow are organized by type of expenditures. Below is a summary of these expenditures by type.

Operating Funds-by type of expenditure

General Fund	2017	2018
Salaries & Wages	\$ 179,800	\$ 201,700
Personal Benefits	74,850	81,170
Supplies	34,400	35,100
Services	179,050	190,500
Intergovernmental Services	50,000	50,000
Capital Outlay	294,743	111,100
Total	\$ 812,843	\$ 669,570

GENERAL FUND

GENERAL FUND:

The General Fund is used to account for all receipts and disbursements associated with ordinary District operations that are not required to be accounted for in another Fund.

There is only one General Fund and its number is 001.

BOARD OF COMMISSIONERS

The Metropolitan Park District is governed by the City Council of the City of Normandy Park serving as the Ex Officio Board of Commissioners.

The Board of Commissioners are charged with providing policy direction, legislative action, and budget authority that promotes park and recreation services for the citizens of the City and MPD.

Board Member		Term Expires
Jonathan Chicquette, Board President	3	12/31/19
Kathleen Waters, Board Secretary	4	12/31/17
Mike Bishoff	2	12/31/17
Michelle Sipes-Marvin	5	12/31/19
Tom Munslow	6	12/31/17
John Rankin	7	12/31/19
Susan West	1	12/31/19

PARKS & RECREATION OVERVIEW

The Parks & Recreation Department provides residents with a mix of youth and adult recreation activities at Parks. Programming includes dance instruction, youth and adult sports programs, field and facility scheduling, and other leisure activities.

The Department employs part-time, seasonal, and full time staff to meet the needs of the program through an Interlocal Agreement with the City. The MPD funds the Parks and Recreation department.

The Parks and Recreation Service Program budget is divided into the following areas: Senior Services, Recreation Administration, Recreation Center, Mount Rainier Pool, and Parks Maintenance.

2015-2016 Accomplishments

- ✓ Hired Rec Program Monitor to assist with weekend rentals
- ✓ Successfully implemented the Book King reservation software
- ✓ Coordinated the installation of Nist Memorial bench, plaque & landscape
- ✓ Installed fence around Marvista playground

2017-2018 Program Goals

- SG3 Support Senior Center Services with annual payment, **\$25,000**
- SG3 Provide weekly Senior Yoga, Pickleball, Bridge, and Basketball programs
- SG7 Advertise Senior Center Services in the City Scene Magazine
- SG3 Add adult and senior recreation programs that add value to community, during daytime hours.
- SG2 Update for-profit and non-profit pricing for the 2018 season; to be consistent with contemporary BMP's.
- SG3 Support the Mount Rainer Pool with continued annual payment, **\$25,000**
- SG4 Replace concrete sidewalk entrance to the Recreation Center, **\$24,000**

PARKS & RECREATION POSITIONS:

POSITION TITLE	FTE'S	RANGE MIN	RANGE MAX
Parks Director	1.00	\$5,565/month	\$7,109/month
Finance Director	0.15	\$7,652/month	\$9,776/month
Accounting Specialist	0.15	\$4,021/month	\$5,138/month
Administrative Assistant	0.10	\$2,885/month	\$3,650/month
City Clerk	0.10	\$5,565/month	\$7,109/month
Public Works Supervisor	0.10	\$5,565/month	\$7,109/month
Maintenance Worker II	0.10	\$4,021/month	\$5,138/month
Maintenance Worker I	0.10	\$3,194/month	\$4,080/month
Seasonal Labor		-	\$3,500/month
TOTAL FTE's:	1.80		

SENIOR SERVICES

OVERVIEW:

Department: Parks & Recreation (576)

Program: Senior Services (555-10)

Responsible Manager: Amanda León, Parks Director

Senior Services are contracted with the City of Des Moines' Senior Center. Senior Services include Meals on Wheels, classes, workshops, senior recreation programs, special events, and other programs.

MAJOR BUDGETARY CHANGES:

No major budgetary changes are anticipated in this Program.

STAFFING OVERVIEW:

No staffing allocations have been made to this Fund.

EXPENDITURES:

Description	2015 Actual	2016 Budget	2016 Est	2017 Budget	2018 Budget
Staffing/FTE's	-	-	-	-	-
Intergovernmental Services	\$ 21,158	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Total	\$ 21,158	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

Services

Items in this category include costs associated with an annual contribution for senior activities provided by the City of Des Moines (\$25,000).

RECREATION ADMINISTRATION

OVERVIEW:

Department: Parks & Recreation (574)

Program: Recreation Administration (574-10)

Responsible Manager: Amanda León, Parks Director

Recreation Administration provides a setting for promoting and encouraging recreation, education, and socialization that recognizes and meets the interests and needs of all ages and capabilities of the Normandy Park Community. Recreation Services is a program which covers the cost of the BookKing (online recreation reservations booking system), supplies, and advertising. Classes in this program include Sports Camps, Martial Arts, Dance Instruction, and various all-ages fitness classes. These classes are managed by outside independent vendors and they rent the recreation space from the City.

ADDITIONAL REVENUE SOURCES:

Recreation Programs is supported through user fees paid by individuals utilizing the services directly to the independent contractors.

STAFFING OVERVIEW:

Recreation Administration is supported by an Administrative Assistant; 0.10 FTE. Recreation classes are provided by independent contractors under contract with the City or independent contractors who rent the facility. The City primarily rents to an independent provider for dance instruction as well as for martial arts.

EXPENDITURES:

Description	2015 Actual	2016 Budget	2016 Est	2017 Budget	2018 Budget
Staffing/FTE's	0.10	0.10	0.10	0.10	0.10
Salaries & Wages	\$ 3,660	\$ 4,225	\$ 4,000	\$ 6,100	\$ 6,400
Personal Benefits	\$ 2,300	\$ 2,397	\$ 2,300	\$ 1,150	\$ 1,350
Supplies	\$ 1,950	\$ 135	\$ -	\$ 2,100	\$ 2,100
Services	\$ 196	\$ 3,601	\$ 3,000	\$ 200	\$ 200
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 8,107	\$ 10,358	\$ 9,300	\$ 9,550	\$ 10,050

Services

Items in this category include costs associated with miscellaneous services (\$200).

RECREATION CENTER

OVERVIEW:

Department: Parks & Recreation (576)

Program: Recreation Center (575-50)

Responsible Manager: Amanda León, Parks Director

The Recreation Center is managed by the Public Works Department and the Parks & Recreation Department. Specific activities included in the building's management are custodial services, repair and maintenance of the facility and parking lot, and maintaining site furnishings. Utility services costs for the Recreation Center are also included in this Program.

MAJOR BUDGETARY CHANGES:

No major budgetary changes are anticipated for this Program.

STAFFING OVERVIEW:

No major budgetary changes are anticipated for this Program.

EXPENDITURES:

Description	2015 Actual	2016 Budget	2016 Est	2017 Budget	2018 Budget
Staffing/FTE's	-	-	-	-	-
Salaries & Wages	\$ 154	\$ -	\$ -	\$ 500	\$ 500
Personal Benefits	\$ 34	\$ -	\$ -	\$ 350	\$ 350
Supplies	\$ 4,240	\$ 5,000	\$ 5,000	\$ 4,400	\$ 4,500
Services	\$ 47,525	\$ 41,184	\$ 40,000	\$ 30,100	\$ 33,650
Total	\$ 51,953	\$ 46,184	\$ 45,000	\$ 35,350	\$ 39,000

Services

Items in this category include costs associated with utilities (\$14,000), repair & maintenance (\$15,000) and other miscellaneous services (\$1,100).

MOUNT RAINIER POOL

OVERVIEW:

Department: Parks & Recreation (513)
Program: Mount Rainier Pool (576-20)
Responsible Manager: Amanda León, Parks Director

In 2004, the City of Normandy Park and City of Des Moines accepted ownership of the Mount Rainier Pool to avoid closure of the facility by King County. Until 2010, the facility was operated by the Cities with support from the City of SeaTac and Highline School District, which required an annual subsidy of approximately \$100,000. The City of Normandy Park contribution was \$10,000 to \$15,000 annually. In 2010, the Des Moines Pool District was formed and took over operation of the facility. The City of Normandy Park's annual contribution for continued operation is \$25,000.

MAJOR BUDGETARY CHANGES:

None.

REVENUE SOURCES:

Mount Rainier Pool is partially supported by the Normandy Park Metropolitan Parks District (a separate taxing authority).

STAFFING OVERVIEW:

No staffing allocations are made to this Program.

EXPENDITURES:

Description	2015 Actual	2016 Budget	2016 Est	2017 Budget	2018 Budget
Staffing/FTE's	-	-	-	-	-
Intergovernmental Services	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Total	\$ 25,000				

Services

Items in this category include costs associated with an annual contribution to Mount Rainier pool for aquatic services (\$25,000) for the Normandy Park community.

PARKS MAINTENANCE

OVERVIEW:

Department: Parks & Recreation (576)

Program: Parks Maintenance (576-10, 70, 80)

Responsible Manager: Amanda León, Parks Director

The City's Public Works Department and Park Director are responsible for this Program. Basic mowing, blowing, irrigation repairs, and general maintenance of parks is performed under a private contract. In 2009, Normandy Park voters created the Normandy Park Metropolitan Parks District ("MPD"). The MPD began collecting a property tax levy in 2011, which provides dedicated funding for parks and recreation operations, maintenance and improvements. Parks Maintenance Program includes additional funding to increase the level of parks maintenance.

Some of the functions involved with the maintenance of parks include the following: maintain grass areas, including watering, mowing, organic fertilizing, maintain shrubs and trees, maintain equipment, benches, garbage cans, signs, and restrooms, and maintain general park cleanliness. Volunteer event support and improved volunteer events are a focus for the 2017-2018 work plans. The major parks included in the City's service area are:

- Marvista Park
- E.J. Nist Park
- City Hall Park
- Nature Trails Park
- Marine View Park
- Walker Preserve

Small parks and open space maintained by the Public Works Department include:

- Brittany Park
- T.A. Wilson Park
- Mini-Parks

STAFFING OVERVIEW:

Parks Maintenance is staffed by the Public Works crew which currently consists of three full-time employees and seasonal labor. Public Works employee salaries and benefits are split amongst the General Fund, Street Fund, Stormwater Utility Fund, and the Metropolitan Parks District (MPD). A total of 2.10 FTE's provide support to this program.

2017 Program Goals

- SG3 Continue Invasive Removal and Native Plant Establishment contract with Earthcorp or other volunteer based workgroup for Nature Trails Park, **\$55,000**
- SG3 City Hall ball field restroom improvements, **\$82,500**
- SG3-SG4 Nist Park fence and sidewalk improvements (as part of the Normandy Road LID improvements)
- SG3 Parks signage planning. Installation of Nist and Marine View park signs, **\$6,600**
- SG3 Install bench surround on City Hall playground
- SG3 Support King County WRIA 9 work with CSI investigation project, Miller Walker Creek Stream and riparian improvements, Walker Preserve ivy and invasive removal and native plant establishment, **\$8,320**
- SG3 Refurbish historic mini-park Signs with volunteer community woodworkers

2018 Program Goals

- SG3 Invasive Removal and Native Plant Establishment contract with Earthcorp or other volunteer based workgroup for Nature Trails Park, **\$55,000**
- SG3 Bid and Install Irrigation System at Marvista Park
- SG3 Install Marvista and City Hall park signs, **\$17,600**
- SG3 Support King County WRIA 9 work with CSI investigation project, Miller Walker Creek Stream and riparian improvements, Walker Preserve ivy and invasive removal and native plant establishment- **\$8,570**

EXPENDITURES:

Description	2015 Actual	2016 Budget	2016 Est	2017 Budget	2018 Budget
Staffing/FTE's	1.90	1.90	1.90	2.10	2.10
Salaries & Wages	\$ 111,611	\$ 159,824	\$ 159,824	\$ 173,200	\$ 194,800
Personal Benefits	\$ 40,713	\$ 71,737	\$ 71,737	\$ 73,300	\$ 79,420
Supplies	\$ 26,639	\$ 12,500	\$ 12,500	\$ 27,400	\$ 27,950
Services	\$ 137,944	\$ 284,950	\$ 284,950	\$ 131,650	\$ 138,950
Capital Outlay	\$ 30,000	\$ 50,000	\$ 50,000	\$ 294,743	\$ 111,100
Total	\$ 346,908	\$ 579,011	\$ 579,011	\$ 700,293	\$ 552,220

Services

Items in this category include costs associated with mowing (\$50,000), electrical (\$3,000), plumbing (\$2,000), fencing (\$10,000), tree trimming (\$10,000), utilities (\$28,500), property insurance (\$16,000), equipment rentals (\$4,800), repair & maintenance (\$2,200) and other miscellaneous services (\$5,150).

Capital Outlay

The capital outlay above includes the following projects listed below. The MPD is also contributing \$21,621 towards the Normandy LID project (Nist Park fence), which is funded by grants as well as City funds.

2017 Project Description	Phase	Project Cost
Park Signage- Nist / Marine View	Design & Const.	\$ 6,600
City Hall Ballfield Restroom Improvements	Design & Const.	\$ 82,500
Nature Trails Park invasive removal and Native Plant Establishment	Design & Const.	\$ 55,000
Replace concrete sidewalk at Rec Center entrance		\$ 26,400
Master Planning for PROS Plan	Design	\$ 33,000
Marvista Irrigation	Design & Const.	\$ 66,000
Normandy Road LID (\$1,457,188)		\$ 25,243
		<u>\$ 294,743</u>

2018 Project Description	Phase	Project Cost
Park Signage- Marvista/ City Hall	Design & Const.	\$ 17,600
Nature Trails Park invasive removal and Native Plant Establishment		\$ 55,000
Marvista Park P-Patch Fence	Design & Const.	\$ 22,000
Marvista Pathway	Design	\$ 16,500
		<u>\$ 111,100</u>

SPECIAL REVENUE FUNDS

SPECIAL REVENUE
FUND:

Special Revenue Funds are used to account for the proceeds of revenue sources that are legally restricted to expenditures for specified uses.

SPECIAL REVENUE FUNDS OVERVIEW

THE SPECIAL REVENUE FUNDS ARE DESCRIBED AS FOLLOWS:

Arts Commission Fund (104): The Arts Commission Fund was created in 1999. This Fund accounts for the receipts and disbursements of the Arts Commission events and activities. These revenues are to be used for the programs, events, activities, and services provided by the Arts Commission. Beginning in 2017, the MPD will fund these activities.

ARTS COMMISSION FUND

OVERVIEW:

Department: Recreation and Community Services (574)

Fund: Arts Commission Fund (104)

Responsible Manager: Amanda León, Parks Director

The Normandy Park Arts Commission was established in 1993 to serve as a link between the Community and the arts. The seven volunteer Commissioners are appointed by the City Council and serve for three years. All Commissioners have demonstrated experience and special interest in the arts and cultural heritage and are residents of the City. In 1999, the City Council established the Arts Commission Fund (Ordinance No. 670) as a separate Special Fund.

MAJOR BUDGETARY CHANGES:

No major budgetary changes are anticipated for this Fund. Beginning in 2017, the Metropolitan Park District will fund the Arts Commission.

REVENUE SOURCES:

This fund is supported by a variety of revenues, including grants and contributions, such as:

Description	2015 Actual	2016 Budget	2016 Est	2017 Budget	2018 Budget
Event Admissions	\$ 430	\$ 700	\$ 500	\$ 450	\$ 500
Vendor Display	\$ 1,185	\$ 800	\$ 900	\$ 900	\$ 1,000
Investment Interest	\$ 14	\$ -	\$ 12	\$ 10	\$ 10
Arts Commission Contributions	\$ 7,800	\$ 7,000	\$ 7,500	\$ 7,500	\$ 7,500
Miscellaneous Revenue	\$ 3	\$ -	\$ -	\$ -	\$ -
Transfer In-General Fund	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Total:	\$ 14,432	\$ 13,500	\$ 13,912	\$ 13,860	\$ 14,010

STAFFING OVERVIEW:

The Parks Director provides staff support to the Arts Commission. Support includes, attending arts commission meetings, coordinating the commission’s activities, reservations, correspondence, managing budget, preparing reports, and coordinating contracts with performers, vendors, and outside contractors.

EXPENDITURES:

Description	2015 Actual	2016 Budget	2016 Est	2017 Budget	2018 Budget
Staffing/FTE's	-	-	-	-	-
Personal Benefits	\$ 1	\$ 30	\$ 30	\$ 50	\$ 50
Supplies	\$ 469	\$ 1,790	\$ 1,790	\$ 500	\$ 550
Services	\$ 16,585	\$ 13,150	\$ 13,180	\$ 17,100	\$ 17,700
Capital Outlay	\$ 345	\$ -	\$ -	\$ -	\$ -
Total	\$ 17,400	\$ 14,970	\$ 15,000	\$ 17,650	\$ 18,300

Services

Items in this category include costs associated with summer concert series (\$8,000), arts festival (\$5,000), printing (\$3,625), and miscellaneous services (\$475).

FUND BALANCE SUMMARY:

Description	2015 Budget	2016 Budget	2016 Est	2017 Budget	2018 Budget
Beg. Fund Bal. Jan. 1	\$ 14,288	\$ 11,321	\$ 11,321	\$ 11,321	\$ 7,531
Add: Revenue	\$ 9,432	\$ 7,000	\$ 7,000	\$ 8,860	\$ 9,010
Add: Op. Trans In	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Less: Expenditures	\$ 17,400	\$ 15,000	\$ 12,000	\$ 17,650	\$ 18,300
End Fund Bal. Dec. 31	\$ 11,321	\$ 8,321	\$ 11,321	\$ 7,531	\$ 3,241

APPENDIX

HISTORY OF NORMANDY PARK

The Seattle-Tacoma Land Company was organized in the mid-1920's for the purpose of developing 1,200 acres of land on the shores of Puget Sound between Seattle and Tacoma. The development was to be known as Normandy Park, a planned residential community with strict building codes and numerous restrictions. It was to be a community of distinctive architecture in the French Normandy Style and there was to be a yacht club, two community beaches, and a golf course.

By 1929, the entire area had been platted. Good gravel roads were built and a water system installed that was fed from deep wells in the area. An elegant clubhouse was built on what is now known as "Lot A" and promotional efforts such as free refreshments and band concerts were offered there to promote Normandy Park. Building started with a distinctive brick house on Lot 1, Block 20, built by C.S. Hughett. This house was considered to be the first built according to the plans of the developers. The house is located at 17999 Normandy Terrace Southwest. A few other houses in the French Normandy style were built soon after, as well as two Prudence Penny Budget houses.

The depression brought a halt to all development activities in Normandy Park. The Seattle-Tacoma Land Company "abandoned" the project. The clubhouse was sold to the late Ben Tipp in 1934 and much of the property passed into private hands.

In the late 1940's and early 1950's, Normandy Park was discovered, and within a few years, many fine homes were built. In a short time, it became a vigorous community, so much so that the residents decided to incorporate the area into the City of Normandy Park in order to control their own destinies. As a result, the City of Normandy Park was incorporated on June 8, 1953. A City government was organized consisting of seven elected Councilmembers, one of whom is elected Mayor by the Councilmembers and serves as chair of the Council. They serve unsalaried by choice.

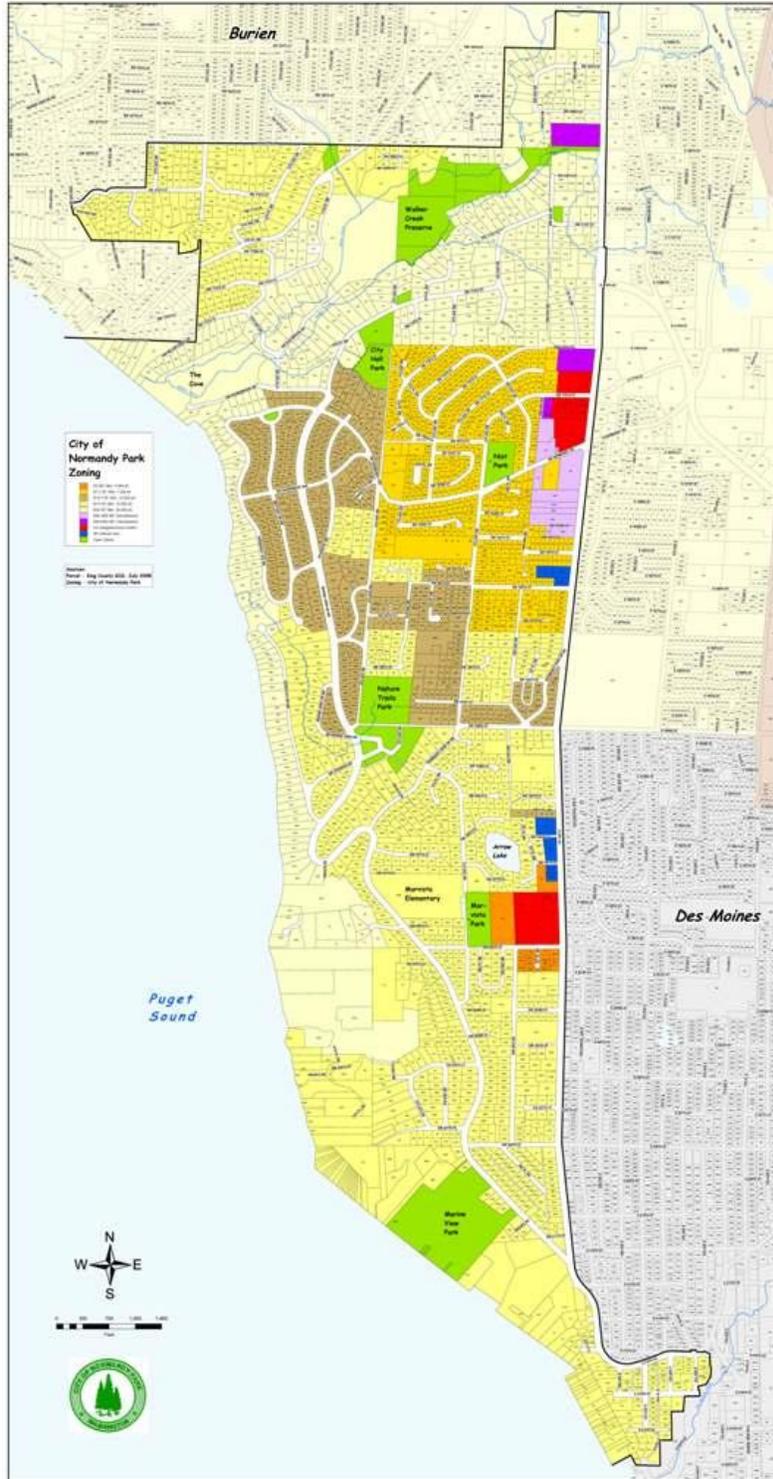
FORMATION OF THE METROPOLITAN PARK DISTRICT, MPD

Voters of the City of Normandy Park at the November 3, 2009 General Election approved the formation of the Normandy Park Metropolitan Park District pursuant to Chapter 35.61 RCW to be governed by the City Council of the City of Normandy Park serving as the Ex Officio Board of Commissioners.

The MPD signed an interlocal agreement with the City of Normandy Park on January 12, 2010, to carry out the operation of all parks and recreation programs of the City and the MPD. The City has the authority to determine scope, variety, facilities, and programs for parks and recreation. The City also employs employees and agents to carry out parks & recreation activities as well as enter into contracts necessary for operation of parks and recreation.

The City of Normandy Park bills for all services provided under the interlocal agreement quarterly and is reviewed and approved by the MPD Board of Commissioners.

MAP OF NORMANDY PARK



POPULATION OF NORMANDY PARK

YEAR	POPULATION	%CHANGE
1990	6,620	-
1991	6,730	1.7%
1992	6,860	1.9%
1993	6,890	0.4%
1994	6,900	0.1%
1995	6,935	0.5%
1996	7,095	2.3%
1997	7,122	0.4%
1998	7,135	0.2%
1999	7,085	-0.7%
2000	6,392	-9.8%
2001	6,405	0.2%
2002	6,395	-0.2%
2003	6,345	-0.8%
2004	6,400	0.9%
2005	6,385	-0.2%
2006	6,415	0.5%
2007	6,435	0.3%
2008	6,425	-0.2%
2009	6,485	0.9%
2010	6,335	-2.3%
2011	6,345	0.2%
2012	6,350	0.1%
2013	6,350	0.0%
2014	6,375	0.4%
2015	6,400	0.4%
2016	6,450	0.8%

PARKS IN NORMANDY PARK

SUMMARY:

Normandy Park currently has six major parks and ten smaller parks and open areas.

LISTING OF MAJOR PARKS:

Marine View Park: Located at 208th and Marine View Drive and 28 acres in size, this park consists of heavily wooded bluffs and ravines and contains the City's only public saltwater beach.

Nature Trails Park: Located East of Marine View Drive between SW 191st and Channon Drive, this park is a 19-acre environmentally sensitive wetland park designed for walking, jogging, nature study, and bicycling.

City Hall Park: Located at 801 SW 174th Street and almost eight acres in size, this park includes soccer fields, playground equipment, and a jogging trail around its perimeter.

Marvista Park: A five-acre park located at the former City Hall site at 4th Avenue between SW 200th and SW 198th, this park is a grassy area and has a community garden patch, a community rose garden, and children's play equipment.

E.J. Nist Park: Located north of Normandy Road between 3rd Avenue S.W. and 4th Avenue S.W., this park was donated to the City in 2000. This property is 5.2 acres and Phase 1 improvements were completed in 2010, including an access road, paved parking lot, trails, and a plaza.

Walker Preserve: A 30-acre greenbelt that extends east and west through a long area of northeast Normandy Park, it contains native woodlands with a creek and high bluffs on either side while a walking trail runs through the preserve.

Grace N. & T.A. Wilson Park: Located right on the way to City Hall, this park was gifted to the City and is maintained by the T.A. Wilson Endowed Fund. Approximately 1.5 acres in size, it has picnic areas, benches, and a wide-open grassy area with a few trees in the middle for shade.

Brittany Park: Adorned with a giant, historic fountain elevated off the ground and surrounded by benches and decorative landscaping, this is the smallest yet oldest park in the City (c.1928).

NAME OF PARK	ACRES
Marine View Park	28.0
Nature Trails Park	19.0
City Hall Park	8.0
Marvista Park	5.0
E.J. Nist Park	5.2
Walker Preserve	30.0
Grace N. & T.A. Wilson Park	1.5
Brittany Park	0.3
Total:	97.0

GLOSSARY

ASSESSED VALUATION (AV): A valuation set upon real estate or other property by a government as a basis for levying taxes. For Normandy Park, the King County Assessor handles this function.

APPROPRIATION: A legal authorization granted by a legislative body (the MPD) to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and as to the time when it may be expended. Appropriations are generally made for a one-year period for operational purposes, but can be multi-year appropriations when capital projects or other special projects are involved. Multi-year appropriation authority remains in effect until the amount appropriated has been totally expended or until the fund, program, or project is closed because its assigned purpose has been changed or accomplished.

APPROPRIATION ORDINANCE: The official enactment by the legislative body establishing the legal authority for officials to obligate and expend resources.

BUDGET: A financial plan consisting of proposed expenditures for a period of time, generally one year or a fiscal year, and the proposed revenue sources of financing the expenditures.

BUDGETING, ACCOUNTING, AND REPORTING SYSTEM (“B.A.R.S”): The State of Washington prescribed manual for which compliance is required of all governmental entities in the State of Washington.

BUDGET AMENDMENT: A change to a budget adopted in accordance with State law. A budget may be amended to increase expenditures/expenses at the fund level by Resolution. The Executive Director is authorized to make budget amendments between organizations of the same fund, as long as there is no increase to the total budget for that fund.

CAPITAL IMPROVEMENT PLAN (“CIP”): A plan for capital expenditures to be incurred each year over a fixed period of several future years setting forth each capital project, identifying the expected beginning and ending date for each project, the amount to be expended in each year, and the method of financing those expenditures.

CAPITAL OUTLAY: Expenditures which result in the acquisition of or addition to fixed assets.

CASH BASIS: The method of accounting under which revenues are recorded when received in cash and expenditures are recorded when paid. The District uses the cash basis of accounting and budgeting for all of its funds due to its size.

EXPENDITURES/EXPENSES: When accounting records are maintained on the cash basis, as they are for all funds of the MPD, expenditures/expenses are recognized when cash payments for purchases are made.

FISCAL YEAR: A twelve (12) month period to which the annual operating budget applies, at the end of which a government determines its financial position and results of its operations. The District's fiscal year is from January 1st through December 31st.

FULL-TIME EQUIVALENTS (“FTE’S”): The budget document reflects staffing in FTE's. FTE's are a measure of full-time positions. One FTE is forty (40) hours per week and two-thousand-eighty (2,080) hours per year. For example, two positions working regular schedules but on a half time basis (20 hours per week) would be equivalent to one FTE.

FUND: A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

FUND BALANCE: The excess of an entity's assets over its liabilities. A negative fund balance is sometimes called a deficit. For the District, fund balance is equivalent to all available cash balances because the District is on the cash basis of accounting rather than the standard modified-accrual basis or the accrual basis. This method of accounting is prescribed by the State Auditor's Office for cities with populations of 8,000 or less.

INTERGOVERNMENTAL SERVICES: Services purchased from other government agencies. (This category includes all object codes in the 51-XX series). The City contracts for numerous intergovernmental services including its Interlocal Agreement with the City of Normandy Park for parks and recreation services.

MPD: Metropolitan Park District, a separate taxing authority with an interlocal agreement with the City for services.

OBJECT CODE: Used in expenditure classifications and is the last four digits of the BARS account number. This term applies to the type of item purchased or the services obtained. Examples include supplies, professional services, intergovernmental services, and capital outlay.

OPERATING PLAN: Plans of current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing of acquisition, spending, and service delivery activities of a government are controlled.

PEA PATCH RENTALS: The City annually rents sections of a “community” garden at Marvista Park to residents who want to plant a garden. The rental fees cover the cost for the time Public Works Department spends preparing the soil, providing the water, and staking off the garden sections.

PROGRAM: A group of similar or related services or activities having a common purpose.

RESERVE: An account used to indicate that a portion of fund equity is legally restricted for a specific purpose or not available for appropriation and subsequent spending.

RESOLUTION: A document passed by the Board Commissioners and is less formal than an ordinance. A resolution generally represents the opinion of the majority of the City Council or specifies a certain action, recommendation, or policy they would like to be taken or implemented by City administration or other entities.

RESOURCES: Total dollars available for appropriation including estimated revenues, fund transfers, and beginning fund balances.

REVENUE ESTIMATE: A formal estimate of how much revenue will be earned from a specific revenue source for some future period, typically a fiscal year.

SERVICES: This category includes items received by professionals and involve people, not the purchase of goods or other tangibles.

SUPPLIES: Items used to deliver services, such as office, operating, books, maps, and other minor items not classified as equipment.

USER FEES: The payment of a fee for direct receipt of public service by the person directly benefiting from the service. Examples include building permit fees, engineering fees, or recreation class fees.