

## Proposed Resource Conservation Assessment Spending Plan and Estimate of Revenues

<b>Estimated Revenue by Jurisdiction, 2007-2009</b>		
<b>City of Fircrest</b>		
89.08.400 Annual Revenues	\$	
Admin (24%)	10,222	
	(2,453)	<b>3 Year Total</b>
<b>Total Operating Revenues</b>	<b>\$</b>	<b>\$ 23,307</b>
	<b>7,769</b>	
<b>City of Lakewood</b>		
89.08.400 Annual Revenues	\$	
Admin (24%)	74,207	
	(17,810)	<b>3 Year Total</b>
<b>Total Operating Revenues</b>	<b>\$</b>	<b>\$ 169,191</b>
	<b>56,397</b>	
<b>City of Milton</b>		
89.08.400 Annual Revenues	\$	8,814
Admin (24%)	(2,115)	<b>3 Year Total</b>
<b>Total Operating Revenues</b>	<b>\$</b>	<b>\$ 20,097</b>
	<b>6,699</b>	
<b>City of Puyallup</b>		
89.08.400 Annual Revenues	\$	49,500
Admin (24%)	(11,880)	<b>3 Year Total</b>
<b>Total Operating Revenues</b>	<b>\$</b>	<b>\$ 112,860</b>
	<b>37,620</b>	
<b>Town of Steilacoom</b>		
89.08.400 Annual Revenues	\$	11,475
Admin (24%)	(2,754)	<b>3 Year Total</b>
<b>Total Operating Revenues</b>	<b>\$</b>	<b>\$ 26,163</b>
	<b>\$8,721</b>	
<b>City of Sumner</b>		
89.08.400 Annual Revenues	\$	18,046
Admin (24%)	(4,330)	<b>3 Year Total</b>
<b>Total Operating Revenues</b>	<b>\$</b>	<b>\$ 41,148</b>
	<b>13,716</b>	

<b>Estimated Revenue by Jurisdiction, 2007-2009</b>		
<b>City of Tacoma</b>		
89.08.400 Annual Revenues	\$	309,818
Admin (24%)	(74,357)	<b>3 Year Total</b>
<b>Total Operating Revenues</b>	<b>\$</b>	<b>\$ 706,383</b>
	<b>235,461</b>	
<b>City of University Place</b>		
89.08.400 Annual Revenues	\$	41,781
Admin (24%)	(10,028)	<b>3 Year Total</b>
<b>Total Operating Revenues</b>	<b>\$</b>	<b>\$ 95,259</b>
	<b>31,753</b>	
<b>Unincorporated Pierce County</b>		
89.08.400 Annual Revenues	\$	621,137
Admin (24%)	(149,073)	<b>3 Year Total</b>
<b>Total Operating Revenues</b>	<b>\$</b>	<b>\$ 1,416,192</b>
	<b>472,064</b>	

<b>ALL JURISDICTIONS</b>		
	<b>Annual TOTAL</b>	<b>3 Year TOTAL</b>
89.08.400 Annual Revenues	\$	
Admin	1,145,000	\$ 3,435,000
Operating Revenues	(274,800)	(824,400)
	<b>\$</b>	<b>\$ 2,610,600</b>
	<b>870,200</b>	

**City of Fircrest**

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Totals</u>
Tahoma Fund <sup>1</sup>	\$ 893	\$ 893	\$ 893	\$ 2,679
Ag Assistance <sup>2</sup>	\$ 4,014	\$ 4,014	\$ 4,014	\$ 12,042
Stream Team	\$ 2,555	\$ 2,555	\$ 2,555	\$ 7,665
Tahoma View	\$ 307	\$ 307	\$ 307	\$ 921
<b>Totals</b>	<b>\$ 7,769</b>	<b>\$ 7,769</b>	<b>\$ 7,769</b>	<b>\$ 23,307</b>

**City of Lakewood**

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Totals</u>
Tahoma Fund <sup>1</sup>	\$ 6,481	\$ 6,481	\$ 6,481	\$ 19,443
Ag Assistance <sup>2</sup>	\$ 29,138	\$ 29,138	\$ 29,138	\$ 87,414
Stream Team	\$ 18,552	\$ 18,552	\$ 18,552	\$ 55,656
Tahoma View	\$ 2,226	\$ 2,226	\$ 2,226	\$ 6,678
<b>Totals</b>	<b>\$ 56,397</b>	<b>\$ 56,397</b>	<b>\$ 56,397</b>	<b>\$169,191</b>

**City of Milton**

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Totals</u>
Tahoma Fund <sup>1</sup>	\$ 769	\$ 769	\$ 769	\$ 2,307
Ag Assistance <sup>2</sup>	\$ 3,461	\$ 3,461	\$ 3,461	\$ 10,383
Stream Team	\$ 2,204	\$ 2,204	\$ 2,204	\$ 6,612
Tahoma View	\$ 264	\$ 264	\$ 264	\$ 792
<b>Totals</b>	<b>\$ 6,698</b>	<b>\$ 6,698</b>	<b>\$ 6,698</b>	<b>\$ 20,094</b>

**City of Puyallup**

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Totals</u>
Tahoma Fund <sup>1</sup>	\$ 4,323	\$ 4,323	\$ 4,323	\$ 12,969

<b>Ag Assistance<sup>2</sup></b>	\$ 19,437	\$ 19,437	\$ 19,437	<b>\$ 58,311</b>
<b>Stream Team</b>	\$ 12,375	\$ 12,375	\$ 12,375	<b>\$ 37,125</b>
<b>Tahoma View</b>	\$ 1,485	\$ 1,485	\$ 1,485	<b>\$ 4,455</b>
<b>Totals</b>	<b>\$ 37,620</b>	<b>\$ 37,620</b>	<b>\$ 37,620</b>	<b>\$112,860</b>

<b>Town of Steilacoom</b>				
	<u><b>2007</b></u>	<u><b>2008</b></u>	<u><b>2009</b></u>	<u><b>Totals</b></u>
<b>Tahoma Fund<sup>1</sup></b>	\$ 1,002	\$ 1,002	\$ 1,002	<b>\$ 3,006</b>
<b>Ag Assistance<sup>2</sup></b>	\$ 4,506	\$ 4,506	\$ 4,506	<b>\$ 13,518</b>
<b>Stream Team</b>	\$ 2,869	\$ 2,869	\$ 2,869	<b>\$ 8,607</b>
<b>Tahoma View</b>	\$ 344	\$ 344	\$ 344	<b>\$ 1,032</b>
<b>Totals</b>	<b>\$ 8,721</b>	<b>\$ 8,721</b>	<b>\$ 8,721</b>	<b>\$ 26,163</b>

<b>City of Sumner</b>				
	<u><b>2007</b></u>	<u><b>2008</b></u>	<u><b>2009</b></u>	<u><b>Totals</b></u>
<b>Tahoma Fund<sup>1</sup></b>	\$ 1,577	\$ 1,577	\$ 1,577	<b>\$ 4,731</b>
<b>Ag Assistance<sup>2</sup></b>	\$ 7,086	\$ 7,086	\$ 7,086	<b>\$ 21,258</b>
<b>Stream Team</b>	\$ 4,512	\$ 4,512	\$ 4,512	<b>\$ 13,536</b>
<b>Tahoma View</b>	\$ 541	\$ 541	\$ 541	<b>\$ 1,623</b>
<b>Totals</b>	<b>\$ 13,716</b>	<b>\$ 13,716</b>	<b>\$ 13,716</b>	<b>\$ 41,148</b>

**City of Tacoma**

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Totals</u>
Tahoma Fund <sup>1</sup>	\$ 27,058	\$ 27,058	\$ 27,058	\$ 81,174
Ag Assistance <sup>2</sup>	\$121,654	\$121,654	\$121,654	\$364,962
Stream Team	\$ 77,454	\$ 77,454	\$ 77,454	\$232,362
Tahoma View	\$ 9,295	\$ 9,295	\$ 9,295	\$ 27,885
<b>Totals</b>	<b>\$235,461</b>	<b>\$235,461</b>	<b>\$235,461</b>	<b>\$706,383</b>

**City of University Place**

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Totals</u>
Tahoma Fund <sup>1</sup>	\$ 3,649	\$ 3,649	\$ 3,649	\$ 10,947
Ag Assistance <sup>2</sup>	\$ 16,406	\$ 16,406	\$ 16,406	\$ 49,218
Stream Team	\$ 10,445	\$ 10,445	\$ 10,445	\$ 31,335
Tahoma View	\$ 1,253	\$ 1,253	\$ 1,253	\$ 3,759
<b>Totals</b>	<b>\$ 31,753</b>	<b>\$ 31,753</b>	<b>\$ 31,753</b>	<b>\$ 95,259</b>

**Unincorporated Pierce County**

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Totals</u>
Tahoma Fund <sup>1</sup>	\$ 54,248	\$ 54,248	\$ 54,248	\$ 162,744
Ag Assistance <sup>2</sup>	\$243,898	\$243,898	\$243,898	\$ 731,694
Stream Team	\$155,284	\$155,284	\$155,284	\$ 465,852
Tahoma View	\$ 18,635	\$ 18,635	\$ 18,635	\$ 55,905
<b>Totals</b>	<b>\$572,065</b>	<b>\$572,065</b>	<b>\$572,065</b>	<b>\$1,416,195</b>

**Total Pierce County Conservation District**

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Totals</u>
<b>Tahoma Fund<sup>1</sup></b>	\$100,000	\$100,000	\$100,000	<b>\$300,000</b>
<b>Ag Assistance<sup>2</sup></b>	\$449,600	\$449,600	\$449,600	<b>\$1,348,800</b>
<b>Stream Team</b>	\$286,250	\$286,250	\$286,250	<b>\$858,750</b>
<b>Tahoma View</b>	\$34,350	\$34,350	\$34,350	<b>\$103,050</b>
<b>Totals</b>	<b>\$870,200</b>	<b>\$870,200</b>	<b>\$870,200</b>	<b>\$2,610,600</b>

<sup>1</sup> Tahoma Fund expenditures are to be utilized by the District for grants to assist partner agencies in projects that further the District's statutory mandate to protect, restore and enhance renewable natural resources.

<sup>2</sup> Ag Assistance expenditures are for regional projects, including \$800,000 for planning, land acquisition, and potential construction of a food processing facility to support the local agricultural community and \$225,000 to purchase food boxes and farm market vouchers.

