

2017-2018 FISCAL NOTE

Ordinance/Motion: 2017 2nd Omnibus Supplemental
 Title: Supplemental Requests for Parks, Rec, Open Space Fund 3160
 Affected Agency and/or Agencies: Department of Natural Resources and Parks (DNRP) Parks and Recreation Division
 Note Prepared By: Myunghee Chung, Parks and Recreation Division
 Date Prepared: August 10, 2017
 Note Reviewed By: John Walsh, Office of Performance, Strategy, and Budget
 Date Reviewed: 8/17/17

Description of request:

This request includes disappropriating legacy planning/admin projects in Fund 3160 and transferring this budget to a new master planning/admin project and to cover funding for the Steve Cox Memorial Park project (both in Fund 3581). This also includes funding projects that recieved grants from the Youth and Amateur Sports Fund (1290).

Revenue to:

Agency	Fund Code	Revenue Source	2017-2018	2019-2020	2021-2022
Parks and Recreation Division	3160	REET II	(242,203)		
Parks and Recreation Division	3160	Misc Revenue	(2,268)		
Parks and Recreation Division	3160	YASF Grants	760,000		
TOTAL			515,529	0	0

Expenditures from:

Agency	Fund Code	Department	2017-2018	2019-2020	2021-2022
Parks and Recreation Division	3160	DNRP	515,529		
TOTAL			515,529	0	0

Expenditures by Categories

Project	Fund Code	Department	2017-2018	2019-2020	2021-2022
PKS PARKS JOINT DEV PLAN (#1046211)	3160	DNRP	(242,203)		
PKS PARKS BUDGET DEV (#1046212)	3160	DNRP	(2,268)		
PKS M:PARKS FACILITY REHAB (#1039611) ²	3160	DNRP	760,000		
TOTAL			515,529	0	0

Notes and Assumptions:

1. These projects are technical corrections to close and consolidate legacy and completed projects. The remaining REET II will be transferred to Parks Capital Fund 3581 for a consolidated administration project (\$89,350) and to cover funding need for Steve Cox Memorial Park (\$152,853).

2. This is for grants from the Youth Amateur Sports Facility Program in Fund 1290 (funding is backed by Car Rental Tax) and addresses Expenditure Restriction projects in ER 6 and ER 7 from ordinance 18409 Section 84:

ER6 - King County Parks and Recreation - Weyerhaeuser King Aquatic Center	\$50,000
ER7 - Improvements parks in unincorporated district 9 including but not limited to, Ravensdale, Maplewood, Coal Field (KC)	\$140,000
ER7 - Petrovitsky Park improvement (KC)	\$110,000
ER7 -Tollgate Park/Snoqualmie Valley Trail (KC)	\$150,000
ER7 - KC parks and Recreation (ERC user improvements)	\$100,000
ER7 - KC Parks and Recreation (Mystic Lake Trail extension)	\$35,000
ER7 - KC Parks and Recreation (Preston Mill Park improvements)	\$25,000
ER7 - KC Parks and Recreation (RT bike rest stop/repair stations and similar infrastructure)	\$150,000
Total	\$760,000