

**PARKS AND RECREATION DIVISION
2009 BUDGET REDUCTIONS**

Assigned target: \$1,575,493

Permanent Ongoing Reductions/Revenues		
Proposal Name	\$	FTEs
King County Fair Closure (Reduction)	\$ 831,867	(2.67)
Reduced Funding to Community Partnerships and Grants (Reduction)	\$ 200,000	0.00
Transfer Parks to City of Kenmore (Reduction)	\$ 2,515	0.00
Urban Growth Area System Support (Reduction)	\$ 375,366	0.00
TOTAL IMPACT	\$ 1,409,748	(2.67) FTEs
Lifeboat Reductions		
Proposal Name	\$	FTEs
Evergreen Pool Closure	\$ 172,472	0.00
TOTAL IMPACT	\$ 172,472	0.00 FTEs

Note: Because both expenditure reductions and revenue enhancements are counted toward target reductions, both are shown as positive numbers in this table to illustrate the net impact of all budget changes. Full Time Equivalent (FTE) reductions are shown as negative and additions are shown as positive numbers, again, to illustrate the net impact of the changes. Some revenue enhancements require FTE additions to implement.

Permanent Ongoing Reductions

King County Fair Closure. In order to focus the division's limited resources on its core mission, this proposal discontinues the King County Fair. Revenue from the fair in 2008 was approximately \$518,000. Eliminating the fair avoids a continued loss of approximately \$315,000 annually.

Reduced Funding to Community Partnerships and Grants (CPG). CPG funding will be reduced by \$200,000, leaving \$900,000 in funding available for the program (\$100,000 in the Parks Levy Fund and another \$800,000 funded by capital). This will decrease available funding for grants and partnership proposals.

Transfer Parks to City of Kenmore. As part of Parks' continuing efforts to transfer properties within the unincorporated urban growth area (UGA), Parks has successfully transferred Swamp Creek and Inglewood Wetlands to the City of Kenmore.

Urban Growth Area (UGA) System Support Reductions. This proposal reduced craft and administrative support in the UGA.

Lifeboat

The following agency programs have been placed in the lifeboat. Funding for these programs expires on June 30, 2009 unless King County secures sufficient flexibility and revenue tools from the state legislature to sustain them.

Evergreen Pool Closure. Parks explored all options to identify cost reductions or revenue increases to support UGA parks, including the reduction of maintenance costs due to park and pool closures and mothballing, the reduction of crafts and administrative support, and a reduction to the Community Partnerships and Grants (CPG) Program. Options were prioritized based on the criticality of keeping facilities funded and open. This lifeboat proposal will keep the Evergreen Pool open through June 30, 2009. If the State Legislature fails to provide King County with options to address the structural imbalance in the General Fund the pool will be closed.Fund.