

## Open Space, Trails & Zoo Levy Subfund 1452

Category	2006 Actual	2007 Adopted	2007 Estimated	2008 Proposed	2009 Projected	2010 Projected
<b>Beginning Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>0</b>
<b>Revenues</b>						
* Expanding Parks Levy <sup>1</sup>				16,054,433	16,802,569	17,609,093
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,054,433</b>	<b>16,802,569</b>	<b>17,609,093</b>
<b>Expenditures</b>						
* King County CPG Program, Regional Trails and Open Space <sup>2</sup>				(9,632,660)	(10,081,542)	(10,565,456)
* City Trails and Open Space <sup>3</sup>				(3,210,887)	(3,360,514)	(3,521,819)
* Woodland Park Zoo <sup>4</sup>				(3,210,887)	(3,360,514)	(3,521,819)
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(16,054,433)</b>	<b>(16,802,569)</b>	<b>(17,609,093)</b>
<b>Other Fund Transactions</b>						
<b>Total Other Fund Transactions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ending Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>0</b>	<b>0</b>

**Financial Plan Notes:**

<sup>1</sup> Revenue growth assumed at 4.66% in 2009 (2.82% CPI plus 1.84% growth for new construction), 4.8% in 2010 (3.00% CPI plus 1.80% growth for new construction).

<sup>2</sup> Assumes 3 cents of 5 cent expansion levy will support new capital fund for King County Trails and Open Space. Expenditure growth assumed at same rate as revenue growth. Estimate does not account for King County collection or administrative fees.

<sup>3</sup> Assumes Cities will receive 1 cent of 5 cent expansion levy for Trails and Open Space. Expenditure growth assumed at same rate as revenue growth. Estimate does not account for King County collection or administrative fees.

<sup>4</sup> Assumes Woodland Park Zoo will receive 1 cent of 5 cent expansion levy for Trails and Open Space. Expenditure growth assumed at same rate as revenue growth. Estimate does not account for King County collection or administrative fees.