

# King County Parks Levy Task Force



## Meeting #7

Tuesday, September 11, 2012

4 – 6 pm

Mercer Island Community and Event Center

# Meeting #7 Proposed Agenda

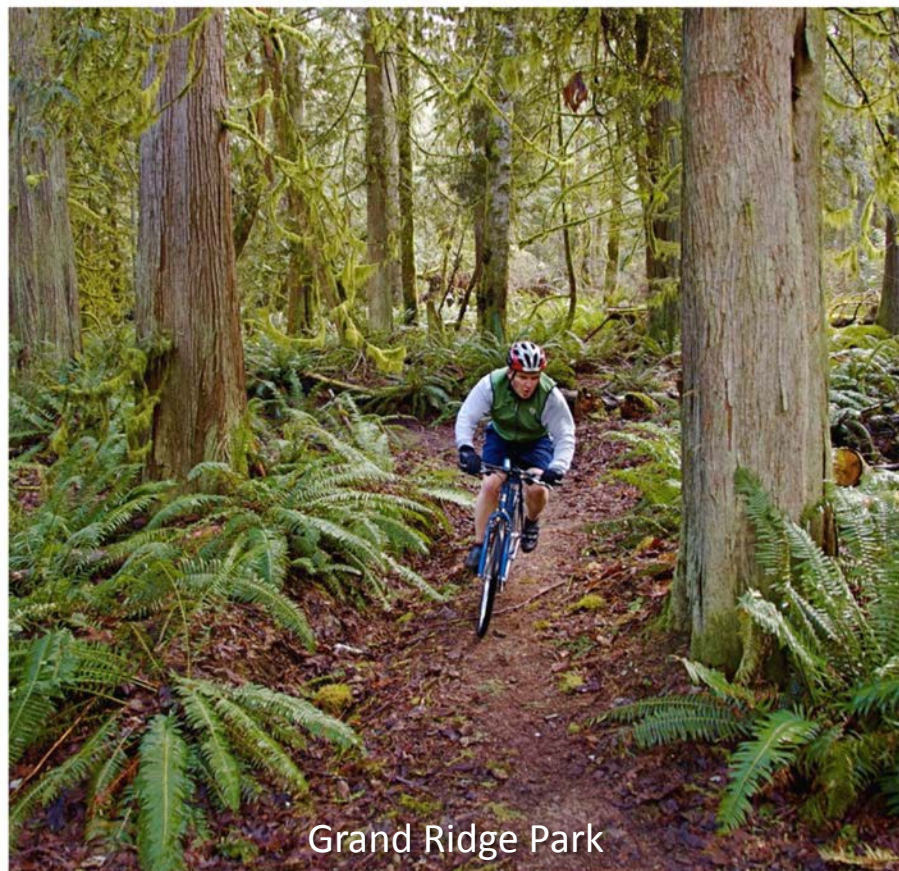
- I. Welcome / Introductions
- II. Task Force Business
- III. Task Force Discussion and Deliberation
- IV. Public Comment
- V. Next steps



Play area at Marymoor Park

# Task Force Business

- Approve Meeting #6 Summary
- Review Meeting #7 agenda
- Announcements/Other items
  - Next meeting: Sept 25<sup>th</sup>
  - Report back from Parks Directors' briefing
  - Final survey report



Grand Ridge Park

# King County Priorities



**200 PARKS 175 MILES OF TRAIL 26,000 ACRES OF OPEN SPACE**

King County Parks **Your**  
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# Major Discussion Points<sup>1</sup>

- Support for funding at least basic system maintenance
- Priority to take care of the system and assets we have now
- Priority to develop a credible proposal that will be successful
- Continued consideration of Woodland Park Zoo, cities, regional open space, regional trails, and equity and social justice issues

*1. Based upon TF members' comments at 08/28/12 meeting*

# King County Goals

## Goal 1

### **Take Care of What We Have**

- Continue O&M at current level of service, including basic care of Maury, BNSF corridor
- Continue funding for 4-H, White Center Teen Program

## Goal 2

### **Grow/Connect Regional Open Space and Natural Lands**

- For habitat, water quality, recreation
- Focus on strategic acquisition zones to maximize protection of natural area corridors

## Goal 3

### **Improve Regional Trails System and Regional Mobility**

- Address missing trail connections
- Connect transit, park & rides to trails
- Invest in BNSF, Lake to Sound corridors
- Coordinate with cities, Sound Transit

## Goal 4

### **Make Parks More Accessible**

- Address equity/access issues through CPG Program
- Expand access to existing parklands by building/improving trailheads
- Encourage strong links with city parks, Zoo, community centers, non-profits

# Current Service Levels

Item #	Component	2014 Projected Annual	2014 Levy Rate (cents)	2014 Dollars per HH	2013 Levy Rate	2013 Dollars per HH
C1	Operations and Maintenance	\$26.5M	8.3¢	\$27.90	6.7¢	\$22.40
C2	Regional Open Space Acquisition	\$4.2M	1.3¢	\$4.40	6.7¢	\$22.40
C3	Regional Trails System <sup>1</sup>	\$8M	2.5¢	\$8.40		
C4	Community Partnerships & Grants	\$500,000	0.2¢	\$0.50		
C5	Cities	\$4.2M	1.3¢	\$4.40		
C6	Woodland Park Zoo	\$4.2M	1.3¢	\$4.40	13.4¢	\$44.80
	Sum*	\$47.7M	14.9¢	\$50.20		

\*Note: Numbers may not add up due to rounding.

1. Recommending partial allocation of funding for mobility-oriented projects, i.e. connecting to transit hubs, park & rides, etc.

# Enhanced Components

Item #	Component	2014 Projected Annual (millions)	2014 Levy Rate (cents)	2014 Dollars per HH
E1	Operations and Maintenance – <u>in addition to current level</u> <ul style="list-style-type: none"> <li>• Preserve and protect BNSF corridor</li> <li>• Support of 4H program</li> <li>• Increased volunteer program support</li> </ul>	\$1.1M	0.3¢	\$1.20
E2	Improved Service Standards <ul style="list-style-type: none"> <li>• Increase in number of safety patrols and seasonal field employees</li> </ul>	\$700,000	0.2¢	\$0.70
E3	Asset Replacement and Repair ** <ul style="list-style-type: none"> <li>• Major maintenance study priorities (4 of 18 identified sites)</li> <li>• Replacement of Renton maintenance shop</li> <li>• Play area replacements and emergency repairs</li> </ul>	\$2.6M	0.8¢	\$2.70
E4	Bridges & trestles (Repair/replacement of most at-risk structures) **	\$1M	0.3¢	\$1.00
E5	Trailhead Development & Accessibility (11 priority sites) **	\$600,000	0.2¢	\$0.70
E6	Regional Open Space Acquisition – <u>in addition to current level</u> <ul style="list-style-type: none"> <li>• Including clean-up and maintenance of new acquisitions</li> </ul>	\$2.2M	0.7¢	\$2.30
E7	New Trail Corridor Development (BNSF and Lake to Sound Corridors)	\$5.8M	1.8¢	\$6.10
	<b>Sum*</b>	<b>\$13.9M</b>	<b>4.3¢</b>	<b>\$14.60</b>

\*Note: Numbers may not add up due to rounding.

\*\* Traditionally funded by REET.

# Assumptions

- ❖ O&M base assumes continued support for:
  - Community Partnerships & Grants (CPG) program (\$300K)
  - White Center Teen Program
  - 3% business revenue growth
- ❖ Reflects updated forecasting:
  - 4.4% cost growth, per PSB's updated cost growth estimates
  - Median household value assumed at \$337,000
  - Updated estimates for Consumer Price Index (CPI), Investment Pool Interest Rates, and Assessed Value (AV) per Office of Economic and Financial Analysis (OEFA)
- ❖ Assumes potential uses of REET (est. \$4M annually):
  - Minor asset management, planning and project management
  - \$100-500K annually available for CPG grants

# Task Force Discussion



**200 PARKS 175 MILES OF TRAIL 26,000 ACRES OF OPEN SPACE**

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# Structure for Task Force Discussion

- Decision-making by consensus  
*(Consensus further defined as 80% of TF members present per agreement at 08/28/12 meeting)*
- Decision criteria by which to evaluate and prioritize funding options and recommendations
- Identify areas of agreement and areas requiring further discussion

# What criteria should the Task Force use to evaluate and prioritize the options before you?

## *Examples:*

- King County Strategic Plan
  - Promote fiscally responsible, quality local and regional services
  - Safeguard and enhance King County's natural resources and environment
  - Incorporate sound financial management to build long-term fiscal strength
- Equity and Social Justice
  - Promote equitable access to parks and natural resources across the county in terms of both geographic and socio-economic equity
- Other ideas mentioned by Task Force members
  - Realistic proposal that will preserve the parks system
  - Prioritizing taking care of the existing system vs. expansion
  - Likelihood of success if put in front of voters

# Discussion of Components

*\*\*Refer to “Components by Goal” worksheet\*\**

- Identify areas of agreement
- Identify areas requiring further discussion

# Next Steps



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# Meeting #8

Sept 25, 4 pm – 6 pm  
Mercer Island Community & Event Center

- Main Topics:
  - Discussion and deliberation among Task Force members

# Five Mile Lake Park

