

King County Parks Levy Task Force



Meeting #8

Tuesday, September 25, 2012

4 – 6 pm

Mercer Island Community and Event Center

Meeting #8 Proposed Agenda

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



Duthie Hill Mountain Bike Park

Task Force Business

- Approve Meeting #7 Summary
- Review Meeting #8 agenda
- Announcements/Other items
 - Next meeting: Oct 2nd



Bethaday Community Learning Center
at Lakewood Park

Task Force Deliberations



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

King County Parks **Your**  King County
Big Backyard

Task Force Deliberations

1. **Non-consensus items**
 2. Other items identified by TF members
 3. Review total package developed thus far
 4. Funding mechanism
-
5. Identify and discuss key themes
 6. Funding package(s)
 7. Determine other comments and key messages to convey to the Executive in the Task Force's Final Report

King County Goals

- Goal 1: Take Care of What We Have
- Goal 2: Grow/Connect Regional Open Space and Natural Lands
- Goal 3: Improve Regional Trails System and Regional Mobility
- Goal 4: Make Parks More Accessible

Continuation at Current Levels

Item #	Component	2014 Projected Annual	2014 Levy Rate (cents)	2014 Dollars per HH
C1	Operations and Maintenance	\$26.5M	8.3¢	\$27.90
C2	Regional Open Space Acquisition	\$4.2M	1.3¢	\$4.40
C3	Regional Trails System	\$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
	Sum*	\$47.7M	14.9¢	\$50.20

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

Consensus Items

Item #	Component	2014 Levy Rate (cents)	2014 Dollars per HH
C1	Operations and Maintenance (continuation of current level)	8.3	\$27.90
E3	Asset Replacement and Repair <ul style="list-style-type: none"> • Renton maintenance shop replacement • Major maintenance study priorities (4 of 18 identified sites) • Play area replacements 	0.8	\$2.70
E4	Bridges and Trestles <ul style="list-style-type: none"> • Repair/replacement of most at-risk structures 	0.3	\$1.00
C2	Regional Open Space Acquisition (continuation of current level)	1.3	\$4.40
C3	Regional Trails System (continuation of current level) (Recommending partial allocation for mobility-oriented projects, i.e. connecting to transit hubs, park & rides, etc.)	2.5	\$8.40
C4	Community Partnerships & Grants (continuation of current level)	0.2	\$0.50
E5	Trailhead Development & Accessibility <ul style="list-style-type: none"> • 11 priority sites 	0.2	\$0.70
C5	Cities (continuation of current level)	1.3	\$4.40
C6	Woodland Park Zoo (continuation of current level)	1.3	\$4.40

Total

16.2

54.40

Items for Discussion/More Information Requested

Non-Consensus Items			
Item #	Component	2014 Levy Rate (cents)	2014 Dollars per HH
E1	Operations and Maintenance - <u>in addition to</u> current level: <ul style="list-style-type: none"> • Protect and preserve BNSF corridor • Support of 4H Program • Increase support for Volunteer Program 	0.3	\$1.20
E2	Improved Service Standards <ul style="list-style-type: none"> • Increase in number of safety patrols • Increase in seasonal field employees/customer service 	0.2	\$0.70
E6	Regional Open Space Acquisition – <u>in addition to</u> current level: <ul style="list-style-type: none"> • Additional new acquisitions • Maintenance/clean-up of new acquisitions 	0.7	\$2.40
E7	New Trail Corridor Development <ul style="list-style-type: none"> • Planning and development of BNSF and Lake to Sound corridors 	1.8	\$6.10
Other Components			
E	Forest stewardship (Subcomponent of Item B)	0.05	\$0.20
F	WCTP Level of Service improvement (Subcomponent of Item B)	0.03	\$0.10
G	CPG Program - Additional funding	0.08	\$0.25
H	UW Burke-Gilman Trail Improvement	0.90	\$3.00
I	TOPS Center	0.45	\$1.50

Non-Consensus Items:

E6. Regional Open Space Acquisition

Item #	Component	2014 Levy Rate (cents)	2014 Dollars per HH
E6	Regional Open Space Acquisition – <u>in addition to</u> current level		
	• New acquisitions	0.6	\$2.10
	• Clean-up and maintenance of new acquisitions	0.1	\$0.30
	Total*	0.7	\$2.40

*Note: Numbers may not add due to rounding.

Non-Consensus Items:

E6. Regional Open Space Acquisition

0.7¢ / \$2.40 per HH / \$2.2M per yr

What this buys:

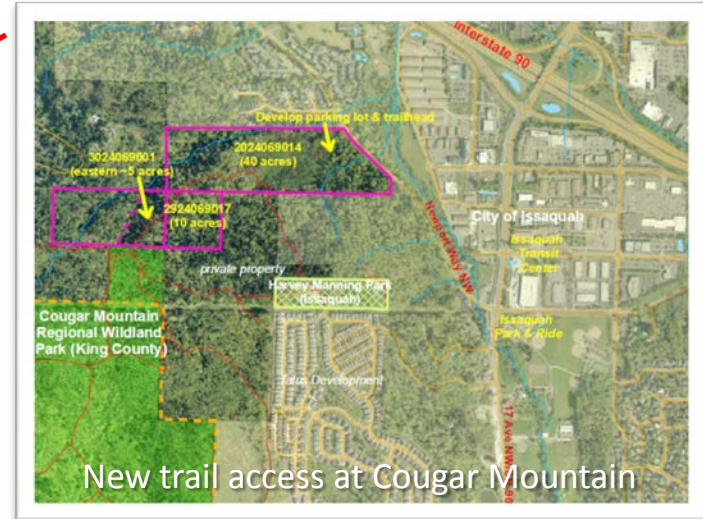
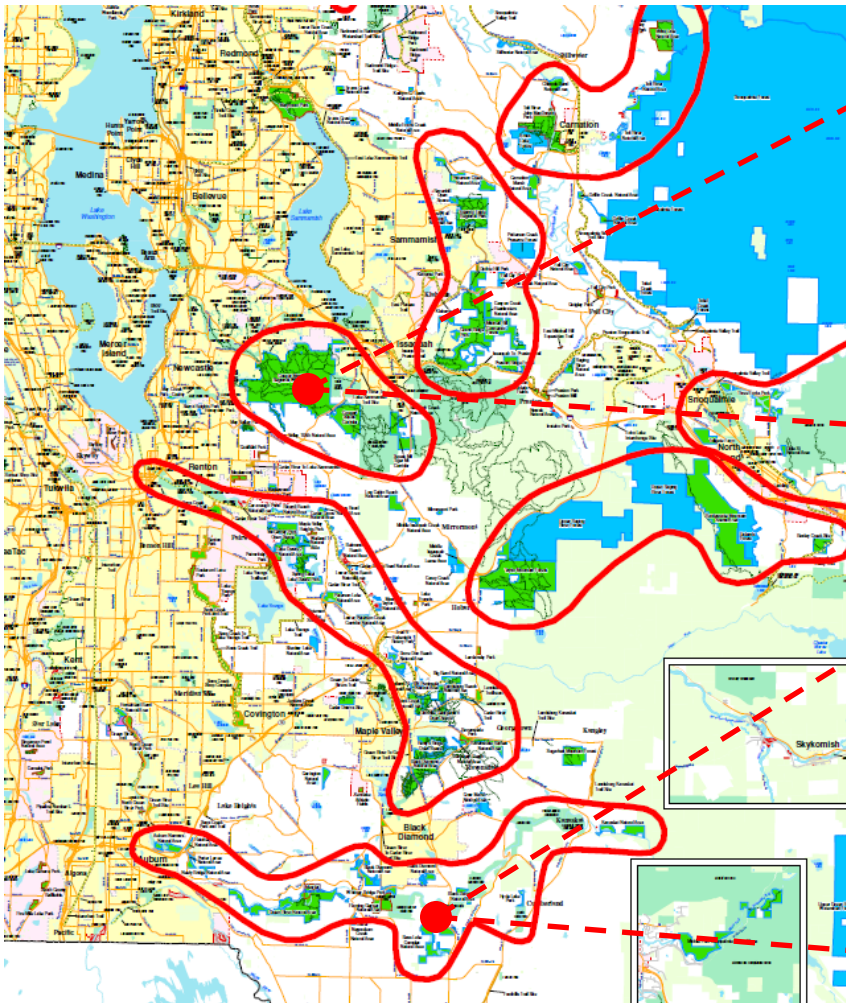
- Targets lands with **high ecological value**, that connect to existing **green space corridors**, and/or that can provide **recreational opportunities**
- Helps meet joint commitments to **watershed-based salmon recovery (WRIA plans)**, endorsed by the county and 36 King County cities
- **Furthers regional open space vision** outlined in King County Greenprint, Cascade Agenda

Why this is important:

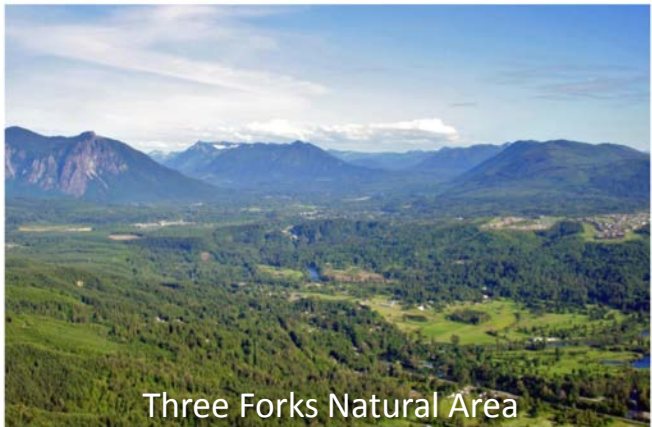
- **Protects water, wildlife, and native biodiversity** and improves ecological function
- **Maintains quality of life** in light of regional population growth pressures
- Provides **match for CFT and other grant opportunities**, often doubling or tripling impact
- Takes advantage of **low land prices** in current economic climate

Non-Consensus Items: E6. Regional Open Space Acquisition

Recent Examples of Strategic Open Space Acquisitions



Non-Consensus Items: E6. Regional Open Space Acquisition



0.7¢ / \$2.40 per HH / \$2.2M per yr

What happens without this funding?

- **Lost opportunity** to preserve open space (given current economic climate, those lands may be unobtainable in the future)
- Open space corridors **permanently broken up** by development or other private uses – reduces ecological function, habitat health, recreational experience
- **Limited capacity for matching funds** for CFT, and state and other grants

Non-Consensus Items:

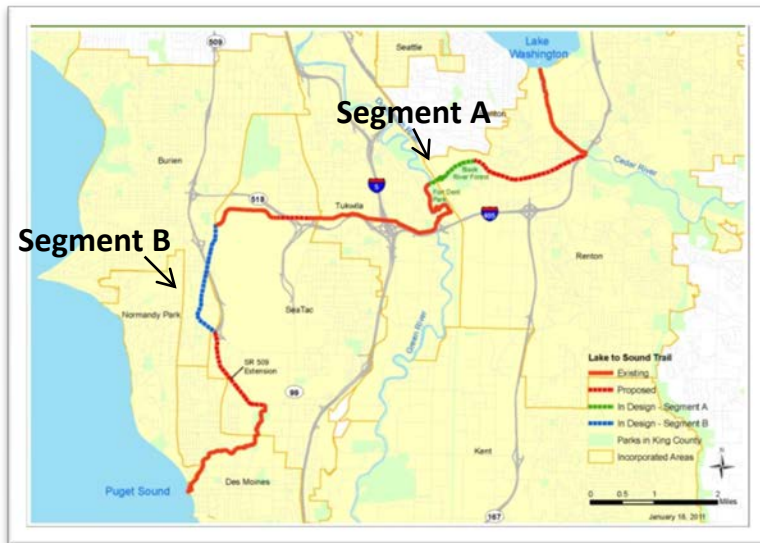
E7. New Trail Corridor Development

Item #	Component	2014 Levy Rate (cents)	2014 Dollars per HH
E7	New Trail Corridor Development		
	• Lake to Sound Trail	1.0	\$3.40
	• BNSF Trail	0.8	\$2.70
	Total*	1.8	\$6.10

*Note: Numbers may not add due to rounding.

Non-Consensus Items: E7. New Trail Corridor Development

Lake to Sound Trail: 1.0¢ / \$3.40 per HH/ \$3.2M per yr



What this buys:

- **Design and construct multiple segments** of 16-mile corridor, utilizing rights of way, existing public lands
- **Regional partnership** with Cities of Des Moines, Burien, SeaTac, Tukwila, and Renton

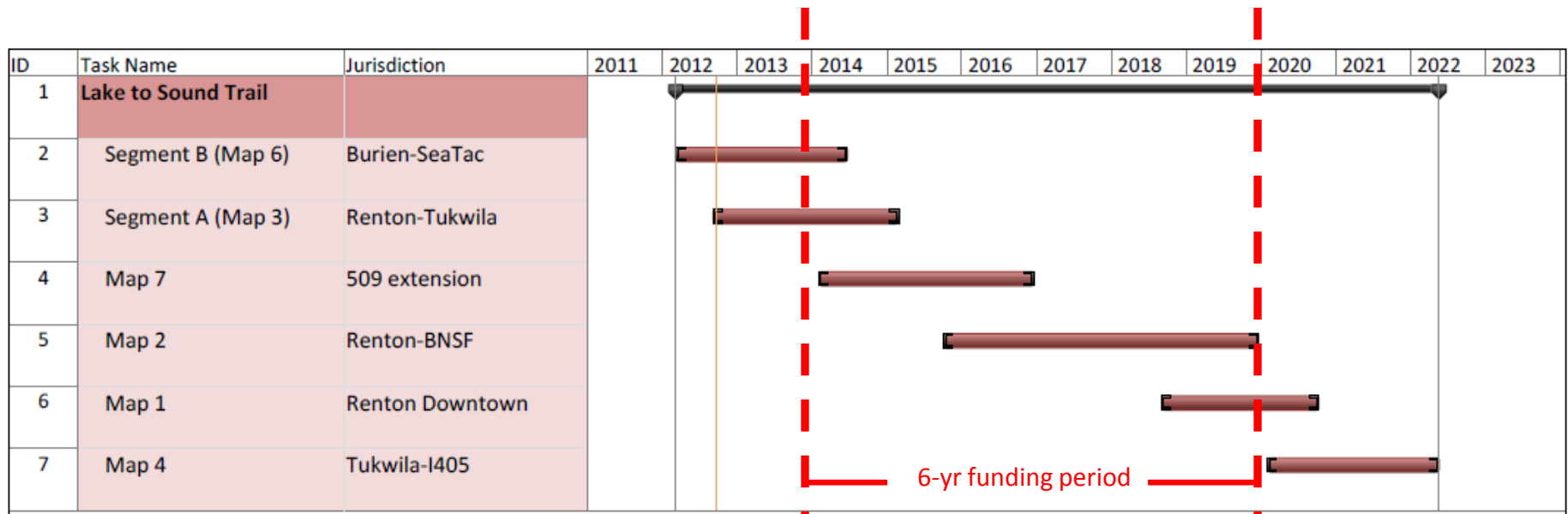
Why this is important:

- **Creates uninterrupted corridor connecting 5 cities**, intersecting with 5 other regional trails, and linking to transportation hubs, parks, civic and employment centers
- Equity and social justice issue: **addresses regional trail needs in deficient area**
- Contributes to **improving health outcomes** for population that is more than 60% overweight or obese



Non-Consensus Items: E7. New Trail Corridor Development

Lake to Sound Trail: 1.0¢ / \$3.40 per HH/ \$3.2M per yr



Non-Consensus Items:

E7. New Trail Corridor Development



Lake to Sound Trail

1.0¢ / \$3.40 per HH/ \$3.2M per yr

What happens without this funding?

- **Little or no progress** on design or construction
- Longer timeline **slows momentum**
- **No matching funds** for grants (represents 25% of project funding to date)
- Project becomes **more expensive** over time
- **Limited non-motorized transportation opportunities persist** for south King County communities

Non-Consensus Items:

E7. New Trail Corridor Development

BNSF Trail

0.8¢ / \$2.70 per HH / \$2.6M per yr

What this buys:

- **Master planning process**, citizen/ stakeholder engagement, feasibility study (est @ 0.1¢); **Design and permitting** for interim trail (est @ 0.1¢); **Construction** of Interim trail (est @ 0.6¢)

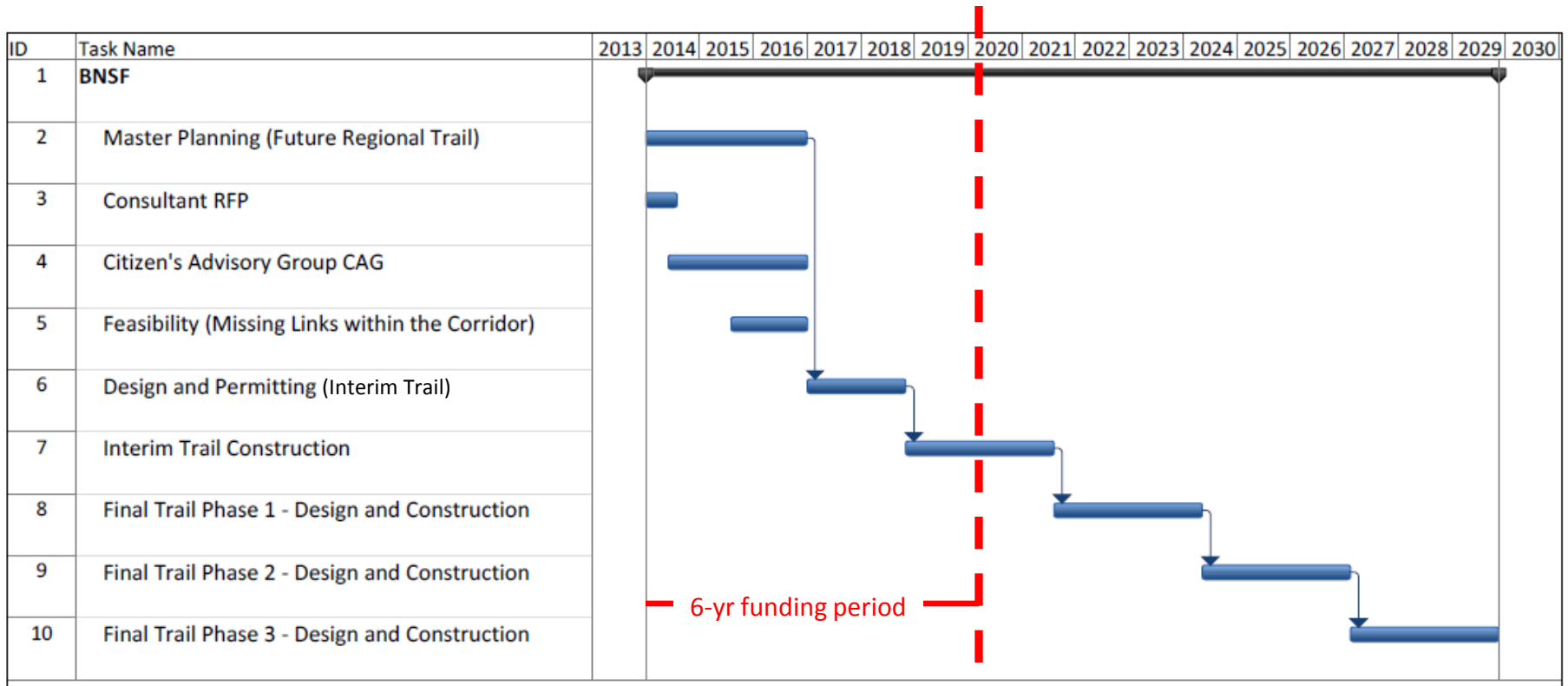
Why this is important:

- Unprecedented opportunity to **provide public access to a 15.6-mile trail corridor** that goes through 5 cities, intersects 7 other regional trails, and connects to employment and transit centers



Non-Consensus Items: E7. New Trail Corridor Development

BNSF Trail: 0.8¢ / \$2.70 per HH / \$2.6M per yr



Non-Consensus Items:

E7. New Trail Corridor Development



BNSF Trail

0.8¢ / \$2.70 per HH / \$2.6M per yr

What happens without this funding?

- Corridor remains **closed to public**
- **No or limited progress** on trail planning and design
- **No matching funds** for grants
- **Resources could be diverted** from existing priorities
- **Further delays** in regional discussion on dual use of corridor

Non-Consensus Items:

E1. O&M Enhancements

Item #	Component	2014 Levy Rate (cents)	2014 Dollars per HH
E1	Operations and Maintenance - <u>in addition to</u> current level		
	• Protect and preserve BNSF corridor	0.23	\$0.78
	• Support 4H Program (\$100,000 per year)	0.03	\$0.10
	• Increase support for volunteer program support	0.09	\$0.30
	Total*	0.3	\$1.20

*Note: Numbers may not add due to rounding.

Non-Consensus Items:

E1. O&M Enhancements

Preserve and Protect BSNF Corridor
0.23¢ / \$0.78 per HH / \$700,000 per yr

What this buys:

- Staffing for **immediate preventative maintenance** and land management (ex: culvert repair; drainage; vegetation management; clean-up of illegal dumping)
- **Specialized maintenance equipment** (high rail truck)

Why this is important:

- **Protects public investment** of 15.6-mile corridor passing through 5 cities, intersection 7 regional trails
- **Preserves infrastructure** for future development and public use



Non-Consensus Items: E1. O&M Enhancements

BSNF Corridor (photos from spring 2012)



Graffiti/Vandalism



Dumping



Drainage issues and invasive species



Property Encroachments

Non-Consensus Items:

E1. O&M Enhancements

Preserve and Protect BSNF Corridor

0.23¢ / \$0.78 per HH / \$700,000 per yr

What happens without this funding?

- **Further degradation** of the corridor...meaning it will be more expensive to develop into a trail in the future.
- **Diversion of resources** from other maintenance needs in the system...meaning lower level of service to the system as a whole.
- **Attractive nuisance**...meaning the corridor attracts vandalism, dumping, and other illicit activity.

Non-Consensus Items:

E1. O&M Enhancements

Support 4H Program

0.03¢ / \$0.10 per HH / \$100,000 per yr



What this buys:

- Staffing and program delivery
(**pass-through to WSU Extension**)

Why this is important:

- Experiential learning and mentoring for **9,000+ King County youth** in plant/animal sciences, enviro stewardship, STEM, arts, and service learning
- Equity and social justice: targets **limited-income, at risk, and underserved youth** in King County
- **Matches \$300,000 from WSU**, plus \$1M in other grants secured by WSU



Non-Consensus Items: E1. O&M Enhancements



Support 4H Program

0.03¢ / \$0.10 per HH / \$100,000 per yr

What happens without this funding?

- **No 4H program** in King County...WSU's contribution will not continue without King County's investment
- **Loss of positive learning opportunities** for some 9,000 youth in King County...4H participants demonstrate higher graduation rates than their non-4H peers



Non-Consensus Items:

E1. O&M Enhancements

Increase support for Volunteer Program
0.09¢ / \$0.30 per HH / \$300,000 per yr

What this buys:

- Staffing and associated supplies, **improving recruitment, customer service, retention**
- **Estimated 20% increase** in volunteer hours/events (add'l 10,000 hours / 80 events)

Why this is important:

- **Nurtures community stewardship** and people actively engaged in supporting KC Parks
- Help address **maintenance backlogs** (ex: noxious weed removal, habitat restoration, trail repair)



Non-Consensus Items:

E1. O&M Enhancements



Increase support for Volunteer Program
0.09¢ / \$0.30 per HH / \$300,000 per yr

What happens without this funding?

- Program operating at capacity – no **significant gains in volunteer hours** will be realized
- **No level of service improvements achieved**, especially in terms of natural area stewardship and backcountry trail maintenance



Non-Consensus Items:

E2. Improved Service Standards

Item #	Component	2014 Levy Rate (cents)	2014 Dollars per HH
E2	Improved Service Standards		
	• Increase in number of safety patrols	0.06	\$0.20
	• Increase seasonal field employees	0.13	\$0.45
	Total*	0.2	\$0.70

*Note: Numbers may not add due to rounding.

Non-Consensus Items:

E2. Improved Service Standards



Increase Safety Patrols

0.06¢ / \$0.20 per HH/ \$200,000 per yr

What this buys:

- **Doubles funding for King County Sheriff's Office (KCSO) patrols** to enforce trail speed limits and other park rules, preventing theft and vandalism and monitoring illicit activity
- Public safety education and signage

Why this is important:

- **Addresses public's concerns about safety:** safe parks = more accessible
- **Protects public investment**
- **Protects employees**

Non-Consensus Items:

E2. Improved Service Standards



Increase Safety Patrols

0.06¢ / \$0.20 per HH/ \$200,000 per yr

What happens without this funding?

- **Continue current levels of KCSO support**, which only addresses **10-15% of needs** and is spread across 26,000 acres and 175 miles of trails
- **Challenges in enforcing park rules persist**, achieving no improvement in addressing public safety issues (ex: illicit activities, encampments, vandalism) or user conflicts (ex: speed limits on trails)



Non-Consensus Items:

E2. Improved Service Standards



Increase Seasonal Employees

0.13¢ / \$0.45 per HH / \$500,000 per yr

What this buys:

- **10% increase in seasonal staff** for day-to-day maintenance (ex: restroom cleanings, ballfield grooming, trail repair, vegetation mgmt, litter removal)

Why this is important:

- **Achieves higher level of maintenance** by targeting staffing when maintenance needs are highest (March-Oct)
- Focuses resources on **taking care of existing system**

Non-Consensus Items:

E2. Improved Service Standards

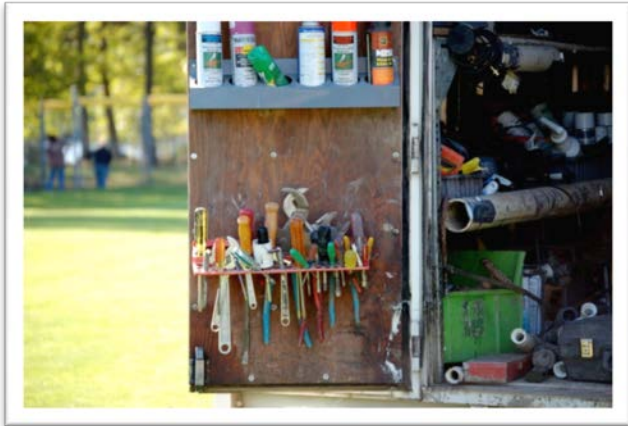


Increase Seasonal Employees

0.13¢ / \$0.45 per HH / \$500,000 per yr

What happens without this funding?

- **No improvement in maintenance standards achieved** – currently at historically low levels compared to regional standards
- Routine maintenance that is deferred only **becomes more expensive over time**



Task Force Deliberations

1. Non-consensus items
2. **Other items identified by TF members**

Other Items for Consideration

Item	Component	2014 Levy Rate (cents)	2014 Dollars per HH
E	Forest stewardship (Subcomponent of Item B)	0.05	\$0.20
F	White Center Teen Program - Level of Service improvement (Subcomponent of Item B)	0.03	\$0.10
G	CPG Program - Additional funding (Assumes \$240,000 per year)	0.08	\$0.25
H	UW Burke-Gilman Trail Improvement (Assumes \$17M annualized over 6-year funding period)	0.90	\$3.00
I	TOPS Center (Assumes \$8.7M annualized over 6-year funding period)	0.45	\$1.50

Note: All numbers reflect rounding.

Task Force Deliberations

1. Non-consensus items
2. Other items identified by TF members
3. **Review total package developed thus far**

Total Package Thus Far

Consensus Items
09/11/12 mtg

Discussion Items
09/25/12 mtg

	Cont. - Current	Enhancement	Enhancement	Other Items
Goal 1: Take Care of What We Have	C1	E3, E4	E1, E2	E, F
Goal 2: Grow/Connect Regional Open Space and Natural Lands	C2		E6	
Goal 3: Improve Regional Trails System and Regional Mobility	C3		E7	H
Goal 4: Make Parks More Accessible	C4, C5, C6	E5		G, I

Task Force Deliberations

1. Non-consensus items
2. Other items identified by TF members
3. Review total package developed thus far
4. **Funding mechanism**

Funding Mechanism

Options presented at Meeting #5

- County General Fund
- Park and Recreation District or Service Area/Metro Park District
- Property Tax Levy Lid Lift (6-year, Indexed)
current model for 2008-2013
- Property Tax Levy Lid Lift (I-747 Constrained)
- Annual Excess Property Tax Levies
- Bonds & Excess Levies For Capital Purposes
- Additional Real Estate Excise Tax (limited to acquisition and maintenance of conservation areas)

Next Steps



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

King County Parks **Your**  King County
Big Backyard 40

Task Force Deliberations

1. Non-consensus items
2. Other items identified by TF members
3. Review total package developed thus far
4. Funding mechanism
5. **Identify and discuss key themes**
6. **Funding package(s)**
7. **Determine other comments and key messages to convey to the Executive in the Task Force's Final Report**

Meeting #9

Oct 2, 4 pm – 6 pm

Mercer Island Community & Event Center

- Main Topics:
 - Complete deliberations
 - Review draft outline of recommendations



Tolt-MacDonald Park