

# **PARKS CAPITAL IMPROVEMENT PROGRAM**

## **Introduction to Program, Goals, and Highlights**

The Parks Division's Capital Improvement Program (CIP) budget supports the acquisition, construction and rehabilitation of regional and rural parks, trails and recreational facilities. Since 2002, the CIP has emphasized projects that are consistent with the Parks Business Transition Plan, specifically, projects that preserve the County's role as steward of regional trails, reduce operations and maintenance costs, generate new revenues to support the Division's operating budget or create new recreation opportunities through partnerships with community sports organizations.

The Parks Division works closely with the Facilities Management Division (FMD) and the Water and Land Resources Division (WLRD) to implement the Parks CIP. FMD provides project management services through staff co-located with Parks Division staff at King Street Center while WLRD provides property acquisition services. The Parks Division works closely with each agency to ensure projects are consistent with its goals and mission and completed in a timely manner.

The 2007 proposed Parks CIP is funded separately from the Division's operating fund. The four-year operating levy, approved by the voters in May 2003 to fund park operations at current levels, expires at the end of 2007. Project prioritization in the 2007 Parks CIP budget is consistent with priorities established in 2004 when the operating levy went into effect. This capital budget also enhances the existing system with minimal resulting operations and maintenance costs while facilitating efficiencies and new revenue generating opportunities.

As the Division looks at new ways of doing business within the capital program, it must also maintain the current system to provide safe and healthy opportunities for parks users. The physical integrity of existing park facilities and trails has been a high priority for the Division and is reflected in the budget request for projects such as Bridge and Trestle Repair, Regional Trail System Surface Improvements, Aquatic Center Improvements and the Small Contracts Program. These projects will address immediate safety issues and protect the County's investment in parks facilities.

The 2007 Parks Division CIP was developed using the following priorities:

- Projects which address safety-related issues,
- Projects which preserve and expand the regional trail system to provide the public with recreation and mobility options,
- Projects which result in partnerships that enhance park operations and reduce operating expenditures,
- Projects which generate additional revenues to support park operations or result in cost savings/efficiencies,
- Projects which allow for the implementation of new programs/activities at no additional cost to the county,

- Projects that facilitate the transfer of parks and pools within cities or areas of potential annexation to those cities.

### **Financial Planning and Policy Overview**

The 2007 Parks Division's CIP Budget request totals \$17.4 million and is balanced with available revenues from Real Estate Excise Tax (REET) #1, Real Estate Excise Tax (REET) #2 and a \$1 million contribution from the Current Expense Fund to support the transfer of the Fairgrounds to the City of Enumclaw.

Revenue support from REET proceeds has increased dramatically over the last several years resulting from a booming housing market. However, the key challenge for the Division's capital budget in the near term will be that of funding. The Division's capital budget is completely dependent on REET proceeds collected in the unincorporated area of the County. As annexations and incorporations of remaining urban unincorporated areas proceed in the next three to five years, the amount of revenue available to support the Parks Division capital budget is projected to drop by nearly 60 percent. Therefore, the source of parks capital funding must be an element in the discussion concerning the long term mission and financing of King County Parks.

It is also important to note that current debt service payments made by the REET 1 fund amount to \$2.35 million annually and will continue at this level through 2012. At that time, annual debt service will drop to about \$1.13 million through 2017. It is anticipated that due to annexations, the County will be unable to apply any significant amount of REET 1 revenues to any purposes other than debt service in the near future.

### **2007 Significant Project Highlights**

#### **New Budget Structure for the Parks Division's CIP**

The 2007 proposed Parks CIP budget and portions of the carryover budget have been reorganized into a master and subproject structure that will allow the Parks Division to optimize the use of increasingly scarce resources. This structure is currently used by the Water and Land Resources Divisions and will provide the Parks Division with the tools to effectively track project budgets and ensure maximum resource utilization. It will also allow for greater efficiencies within the capital budget program and reduce overhead costs. In its quarterly reports to the Council, the Division will add information regarding budgetary movement between subprojects within the new master project categories.

#### **Regional Trail System Investments**

In 2007, the Parks Division proposes \$8.2 million dollars for projects that will expand the county's regional trail network and improve existing infrastructure throughout the system. Some capital budget highlights for regional trails include:

#### **East Lake Sammamish Trail - \$1,114,649**

The master planning process initially started in 2000 and was put on hold due to implementation and development of the Interim Use Trail. The Interim Use Trail opened in March 2006 and the Division is ready to proceed with the master planning process. This

project will fund the master planning process, including extensive public outreach, survey work along the corridor after the preferred alternative is selected and initial design work.

#### **Soos Creek Trail - \$1,076,500**

This project would fund planning, design and environmental permitting for the last uncompleted segment of the Soos Creek Trail from SE 192nd Street north to the Cedar River Trail. This three mile-long trail segment will link the Soos Creek Trail with the Cedar River Trail at SR169.

#### **Enumclaw Plateau Trail ~ White River Bridge - \$603,000**

The project would connect King County's Regional Trail System with Pierce County's Foothills Trail system by funding design and permitting for a new non-motorized bridge across the White River and a regional trail extension between Enumclaw and the King/Pierce county line (at the White River). A feasibility study for the most appropriate location for the bridge is now underway through a planning and financial partnership between King and Pierce Counties and the cities of Enumclaw and Buckley.

#### **Green River Trail – \$476,018**

This project provides funding for the final design and permitting phase for the construction of a new bridge on the Green River Trail that will link the south county communities of Kent and Auburn. The bridge will provide a critical link across the Green River for future development of the Green River Trail south from Kent to Auburn.

#### **Bridge and Trestle Rehab Program – \$764,984**

This is an on-going high priority, safety-related project for the Parks Division. The project funds the ongoing inspection and rehabilitation of the 71 bridges and trestles in the regional trail system, most of which were incorporated into the system with the abandonment of former railroad lines. The Division works closely with the Facilities Management and Road Services Divisions to ensure timely inspection and appropriate rehabilitation of these facilities. This program is costly given that many bridges are nearing 100 years in age, span over 100 feet and are located in environmentally sensitive areas. The Bridge and Trestle Rehab Program identifies significant rehab needs, prioritizes repairs, and undertakes appropriate construction to ensure that the system's bridges and trestles are safe and sound.

#### **Regional Trail System Surface Improvements - \$688,939**

This project will fund major rehab and emergency repairs to soft surface and paved trails throughout the system. Examples of previous work include major repairs of a rail bank collapse and trail wash-out on the Snoqualmie Valley Trail in 2005 and 2006. Anticipated work in 2007 includes repairs along the Preston-Snoqualmie Trail where the trail surface is eroding due to extensive drainage on the surrounding embankments. This project will allow the Division to protect the health and safety of trail users and avoid extensive closures. This work will also protect the trail system right-of-way from further deterioration.

#### **Fairgrounds Transfer to Enumclaw – \$2,000,000**

In September 2006, the County Executive proposed to the King County Council an agreement to transfer the King County Fairgrounds and four nearby county-owned parcels of land to the

City of Enumclaw. The transaction also includes the transfer of \$2 million of county funds to help transform the properties into a major tourist attraction. The transfer, if adopted by the County Council, would take effect January 1, 2007. The \$2 million transfer is backed by the Current Expense Fund and REET revenue. Approximately \$700,000 of the REET resources is made available via cancellation of existing capital project budget intended for fairground major maintenance work.

**Ravensdale Synthetic Turf - \$1,074,845**

The Parks Division is working in partnership, through the Community Partnership Grant (CPG) Program, with the Liga Hispana, Washington Hispanic Chamber of Commerce, the Friends of Rock Creek, the Maple Valley business community and other south-county community-based groups to develop a synthetic turf soccer complex at the county’s Ravensdale park site. The 2006 budget included \$175,000 to begin design work; the 2007 budget includes funding that will leverage additional private dollars toward construction of this multi-million dollar project.

The following table displays significant projects in the 2007 Proposed Budget.

<b>Significant Projects/Programs Parks Capital Improvement Plan</b>		<b>2007 Executive Proposed Budget</b>	<b>Continuation of Existing Project</b>
Various	Regional Trail System Projects	\$8,167,159	
New	Fairgrounds Transfer to Enumclaw	\$2,000,000	
316080	Ravensdale Synthetic Turf	\$1,074,845	X

***Council Adopted Budget***

- 316022-Cascade Land Conservancy – \$40,000*
- 316314-Opportunity Fund – (\$147,500)*
- 316440-Revenue Enhancement Projects – (\$147,500)*
- 316715-Burlington Northern Sante Fe – (\$500,000)*
- 316505-Regional Trails Guidelines Update - \$185,000*
- 316xxx-King County Aquatic Center Video System - \$10,000*
- 316xxx-Lake Sawyer Boat Launch Repair - \$50,000*
- 316xxx-Newcastle Park Design - \$50,000*
- 316xxx-Ballard Corners Park - \$20,000*
- 316xxx-Haller Lake Community Park - \$75,000*
- 316xxx-Dahl Field - \$20,000*
- 316xxx-Bingamon Park Trail Signage/Observation - \$20,000*
- 316xxx-Shingle Mill Creek - \$150,000*
- 316xxx-Northshore Athletic Fields - \$50,000*

*316xxx-Preston Community Club - \$40,000*

*316xxx-Eastside Football Club - \$42,500*

*316xxx-Issaquah Little League - \$42,500*

## **CIP Program Accomplishments and Completion Lists**

### **Projects completed in 2005**

- 316104 Cottage Lake Picnic Shelter, Restroom, Dock and Boardwalk
- 316120 Cedar River Trail Paving from Renton to Maple Valley
- 316215 Preston Edge Property Acquisition
- 316361 Sammamish River Trail Parking Lot Construction
- 316840 Dockton Park Picnic Shelter and Firepit Improvements
- 349034 Petrovitski Park and Big Finn Hill Park Play Areas
- 349204 ADA Improvements at Marymoor Park
- 349305 Tolt McDonald Park Camping Improvements
- 440C01 Marymoor Park Wi-Fi Project

### **Projects expected to be completed in 2006**

- 316115 East Lake Sammamish Trail Interim Use
- 316401 Marymoor Maintenance Facility
- 316442 Three Forks Natural Area Trailhead
- 316557 Regional Event Site at Marymoor Park
- 316926 Cedar River Trail Phase I and II: Cedar Grove Park to the Lake Wilderness Connector Trail in Maple Valley
- 316969 Soos Creek Trail Acquisition/Development from 208<sup>th</sup> Street to Cedar River
- 316975 Soos Creek Trail Design from 192<sup>nd</sup> to 208<sup>th</sup>
- 349446 Clise Mansion Electrical Upgrade
- 349503 Marymoor Park Restroom Rehab
- 349553 Dockton Park Picnic Shelter
- 349554 Marymoor Park Automated Lighting of Ballfields and Restrooms
- 349555 Marymoor Park Synthetic Ballfields

### **Projects expected to have construction completed in 2007**

- 316321 Northshore Youth Soccer Improvements
- 316601 Preston Ballfield Development
- 316605 Sammamish River Trail Link to East Lake Sammamish Trail
- 349448 Systemwide Restroom Enhancements
- 316425 Burke Gilman Trail Re-Design
- 349300 Sammamish River Trail Paving NE145th Street Bridge in Woodinville, South to the NE124th Bridge in King County