

PARKS CAPITAL IMPROVEMENT PROGRAM

Introduction to Program, Goals, and Highlights

The Parks Division 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 parks and 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 Division's capital budget is primarily supported by Real Estate Excise Tax (REET) revenues and a capital expansion levy, approved by voters in August 2007, which provides funding for regional trail acquisition and development and open space acquisition. Three-cents of this five cent levy, a total of approximately \$11.1 million in 2009, will be applied to acquire new county open space, acquire and develop regional trail corridors, and program Community Partnership Grants; one cent, approximately \$3.6 million, will be made available to cities for open space and trail acquisitions; and one-cent, approximately \$3.6 million, will be made available to the Woodland Park Zoo for environmental education and conservation programming and capital purposes.

As stated above, and consistent with Ordinance 15760, allocation of the county portion of levy funds are proposed for acquisition of property that will result in protection of open space lands, expansion of the county's regional trail system in accordance with the King County Regional Trails Plan, as well as allocating up to \$500,000 annually to the Community Partnership Grant Program which leverages levy dollars against donations by groups in an effort to develop needed recreational facilities. Over the next 6 years, the expansion levy will provide King County with over \$70 million in funding to support these programs.

The Division's capital program includes projects budgeted consistent with their respective funding sources --REET revenues and Capital Expansion Levy proceeds -- and with the Business Transition Plan which contains a number of key policy directions for the Division as follows:

- **Stewardship of Regional Assets.** The county places primary importance on continuing its role in the stewardship of regional parks assets, including regional parks, regional recreation facilities, regional natural lands, and regional trails.
- **Limited Local Role.** The county's local parks and recreation role will be limited to only rural areas where there is no existing or anticipated alternative service provider.
- **Transfer UGA Parks.** The county will work to transfer non-regional urban parks assets within the urban growth area to cities as annexations occur, and where possible, prior to annexation.
- **Partnerships for Parks.** The county will encourage and pursue partnerships that increase recreational activities in our parks system without incurring additional costs.
- **Limited Strategic Acquisitions.** The county's role in future acquisitions of regional and local parks assets is to be consistent with the business model.
- **Entrepreneurial Business Practices.** Parks operations are aligned to deliver regional parks services while employing entrepreneurial business strategies.

Consistent with *the Business Transition Plan*, this capital budget identifies projects that support the Division's role as the steward of regional parks assets including the regional trail system, Marymoor Park and the King County Aquatic Center. 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, there also exists the need to maintain the system to provide safe and healthy opportunities to parks users. The physical integrity of existing facilities and grounds has been a high priority for the Division and is reflected in the request for funding projects such as Aquatic Center Improvements, Play Area Rehab, Parks Facility Rehab and the Small Contracts Program. These projects will address immediate major maintenance issues and protect the County's investment in parks facilities.

Project Prioritization Methodology

The 2009 budget development process for REET-funded projects was guided using the following priorities:

- Projects which address safety related issues
- Projects which preserve the County's role as the steward of regional park assets
- Projects which generate additional funds to support operations
- Projects which provide partnerships that enhance park operations
- Projects which allow for implementation of new programs/activities without new maintenance costs
- The transfer of pools and parks in the Urban Growth Area

The input and selection process for developing the 2009 CIP came as a result of Division staff prioritizing recommendations that meet the criteria listed above. Due to funding constraints, only projects classified as high priority have been recommended for funding. Additional funding would be necessary to support other priority projects.

Projects proposed to be funded by the expansion levy are consistent with eligible expenditures adopted in Ordinance 15760. Specifically, the ordinance apportions three-fifths of the levy's proceeds, or \$70 million over the next six years, to County projects as follows:

- Community Partnership Grants Program – up to \$500,000 annually;
- Acquisition of property (or property interests, such as development rights) that will protect open space lands; and
- Expansion of the County's regional trail system in accordance with the King County Regional Trail Plan.

Financial Planning and Policy Overview

The 2009 Parks and Recreation Division's CIP budget request totals \$21.8 million and is balanced with available revenues from REET 1 and REET 2, revenues from the Capital Expansion Levy and grant funding.

Under state law, REET funds may be spent on specified types of capital projects. REET 1 funds may be spent on capital projects for "planning, acquisition, construction, reconstruction, repair, replacement, rehabilitation, or improvement of . . . parks; recreational facilities; [and] trails."

REET 2 funds may be spent on capital projects for "planning, construction, reconstruction, repair, rehabilitation, or improvement of parks." The King County Code further defines the use of REET proceeds. REET 1 proceeds may only be used for "capital needs of the unincorporated area of the county." REET 2 proceeds may only be used for "planning, construction, reconstruction, repair, rehabilitation or improvement of parks located in or providing a benefit and open to residents of the unincorporated area of King County."

REET revenues significantly exceeded forecasted levels in recent years largely due to the boom in housing prices in King County. In 2009, however, the picture is far different. The slowdown in the housing market has already resulted in a 45 percent decline in REET revenues in the first five months of 2008 compared to the same period in 2007. And further, the Annexation Initiative is expected to result in an additional decline of the County's annual REET revenues as the remaining urban unincorporated areas transition to "city-status" either by annexation or incorporation. While this goal is consistent with the vision set forth in the Growth Management Act and the local Countywide Planning Policies, annexation and incorporation will result in the transfer of the REET tax base to cities. In a typical year, more than 50 percent of the County's REET revenues are generated in areas slated for annexation or incorporation.

As discussed above, the passage of the Proposition 2 Parks Capital Expansion Levy in August 2007 provides additional support to the Parks CIP for the six-year levy period from 2008 to 2013. Sixty percent of levy proceeds, or three of the five cents levied, is earmarked for King County projects. Ordinance 15760 governs eligible expenditures of levy proceeds including "acquisition of open space and natural lands critical to the preservation of regional watersheds and streams, for acquisition and development of rights of way for regional trails, with primary consideration given to those projects that address health disparities/health inequities as recognized in the *Health of King County 2006* report and are consistent with the Regional Trails Plan including acquisition of missing critical links and/or maximization of regional trail use.....and to provide up to \$500,000 annually for capital funding of recreation grant programs." In 2009, the Capital Expansion Levy is anticipated to generate approximately \$11.1 million to be allocated for King County projects.

The key issue facing the division's capital budget in the near term is the continued forecast decline of REET revenues as the housing market slows in the Puget Sound region, as it has nationwide.

Significant Projects

The following table displays significant projects in the 2009 Proposed Budget.

Significant Projects/Programs Parks and Parks Expansion Levy (PEL) Capital Improvement Plan	2009 Executive Proposed Budget - PEL	2009 Conservation Futures Levy	Continuation of Existing Project
East Lake Sammamish Trail	\$6,528,161		X
South County Regional Trail Linkages	\$705,754		X
Green River Trail	\$456,000		X
King County Aquatic Center Improvements	\$1,008,168		X
Regional Open Space Initiative: \$3,370,870	See below:		X
Grand Ridge Additions – PEL	\$865,735	N/A	X
Historic Lower Green APD – PEL	\$90,000	\$90,000	

Patterson Creek Natural Area Addition - PEL	\$250,000	N/A	
Paradise Valley – Judd Creek (VI) - PEL	\$325,000	\$300,000	
Point Heyer Drift Cell (Vashon) – PEL	\$347,269	\$425,000	
Cougar-Squak Corridor Addition - PEL	\$150,000	\$900,000	X
White River/Pinnacle Peak/Red Creek - PEL	\$285,000	\$300,000	
Bass/Beaver/Dandy Lake Complex – PEL	\$174,800	\$312,000	X
Lower Cedar River Conservation Area - PEL	\$150,000	\$300,000	X
Issaquah Creek Basin TDR Initiative – PEL	\$500,000	\$250,000	X
Green River Natural Area Additions - PEL	\$233,066	\$525,000	X

East Lake Sammamish Trail: \$6,528,161

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 throughout 2007 the Division continued to move forward with the master planning process, including extensive public outreach, survey work along the corridor, initial design work and preparing the Final Environmental Impact Statement (FEIS). The 2008 Parks CIP budget included funding to proceed to the next project phase -- design of the 11-mile corridor, as well as the preparation of construction documents for the Redmond segment of the trail. Construction is planned to be done in phases beginning with the Redmond segment in 2009.

South County Regional Trail Linkages: \$705,754

This project will dedicate funding for improvements to regional trails in south King County to include connections to trails such as the Green River and Cedar River trails. These linkages are consistent with and important to the voter approved mandate to use parks expansion levy funds to assist in addressing health disparities and social inequities.

Green River Trail: \$456,000

This project will complete a one-half mile section of the Green River Trail from its junction near the Interurban Trail to connect with an existing section of paved trail within the city of Kent. Funding for the project is supported by a federal grant. Construction is scheduled for spring 2009.

Regional Open Space Initiative: \$3,370,870

The open space acquisition projects proposed for 2009 include opportunities to preserve lands of high ecological value for passive recreation in unincorporated King County. Eleven acquisition proposals were developed in coordination with the Conservation Futures (CFT) program. Due to the need to have matching funds for Conservation Futures, King County is able to leverage the conservation levy funds by utilizing the expansion levy funds as match. Detailed descriptions are provided in the Conservation Futures and Open Space section for the most significant CIP project requests for 2009.

King County Aquatic Center: \$1,008,168

This project would fund multiple major maintenance and energy-saving projects, including the installation of energy efficient lighting and controls; the replacement of the facility’s aging dehumidification system and exterior restoration of the roof and building façade.

CIP Program Accomplishments and Completion Lists

- Projects completed in 2007
 - 316317 Community Partnership Grant Program
 - YMCA Odyssey Course at Cottage Lake Park
 - 316440 Revenue Enhancement
 - Cottage Lake Pool Slide
 - 316442 Three Forks Natural Area Trailhead
 - 316554 Marymoor Ballfield Partnership – Synthetic Baseball In-field
 - 316601 Preston Ballfield Development Phase I
 - 316606 Soos Creek Trail Construction from SE 208th Street to SE 192nd
 - 316713 Evergreen Pool Improvements
 - 316720 Park Facility Rehab
 - Ballfield Electrical Rehab
 - Tolt McDonald Park Sewer Connection
 - 316723 Play Area Rehab –132nd Square Park
 - 349092 Small Contracts
 - Big Finn Hill Storage Facility Construction
 - Five Mile Lake Restroom Rehab
 - Marymoor Park Art Barn Rehab
 - Marymoor Park Soccer Field Irrigation
 - Reflexology Paths @ Marymoor and White Center Parks
 - Regional Trail System Kiosks
 - 349300 Sammamish River Trail Paving from NE 145th to NE 124th
 - 349447 System-wide Camping Improvements – Camping Yurts @ Tolt McDonald Park
 - 349502 King County Aquatic Center – Rec Pool Rehab & Scoreboard Upgrade
 - 349559 Transfer Incentive Partnerships – White Center Heights Park Makeover
 - 349604 Regional Trail System – System-wide Improvements Phase I Snoqualmie Valley Trail

- Projects expected to have construction completed in 2008
 - 316317 Community Partnership Grant Program
 - Marymoor Park Velodrome Storage Facility
 - Mirrormont Community Park
 - Preston Ballfield Complex
 - Steve Cox Memorial Park - Mel Olson Stadium Renovation
 - 316554 Marymoor Ballfield Partnership – Synthetic Turf Multi-Use Complex
 - 316556 South County Ballfields – Boulder Play Area Installation
 - 316605 Sammamish River Trail Link to East Lake Sammamish Trail
 - 316606 Soos Creek Trail Phase IV Parking Lot and Trail Access
 - 316614 Burke Gilman Trail Kenmore Underpass
 - 316710 Trilogy Equestrian Partnership/Kathryn Taylor Park
 - 316721 Preston Community Center Rehab
 - 316723 Play Area Rehab – Dockton Park, Klahanie, Lake Geneva and Southern Heights
 - 316922 Dock Removal at Lakewood Park and Maury Island Park
 - 349092 Small Contracts
 - 132nd Square Park Reflexology Path
 - Duthie Hill Park Lodge Upgrades
 - Petrovitsky Park Trail Access
 - Tolt McDonald Park Picnic Shelter and House Rehab

- Tolt McDonald Park Yurt Deck Additions
 - 349097 Bridge & Trestle Rehab
 - Snoqualmie Valley Trail 2178-21
 - Snoqualmie Valley Trail 22178-31
 - Cedar River Trail 2266-23
 - 349446 Clise Mansion Electrical Upgrade
 - 349448 Systemwide Restroom Enhancements
 - 349502 King County Aquatic Center – Video Board Installation and Filter Tank Upgrade
 - 349561 Evergreen Pool Roof and Lighting Upgrades
 - 349604 Regional Trail System – System-wide Improvements Phase II Sammamish River Trail
- Project expected to have construction completed in 2009
 - 316314 Opportunity Fund – Marymoor Concert Stage Roof Upgrade
 - 316317 Community Partnership Grant Program
 - Island Center Forest Access Improvements
 - Sammamish Rowing Association Boathouse
 - 316419 Green River Phase II Paving
 - 316560 Technology Access Foundation Facility @ Lakewood Park
 - 316618 Burke Gilman Trail Redevelopment Construction
 - 316720 Park Facility Rehab
 - Marymoor Way Road Paving Upgrade
 - 316922 Dockton Park Dock Rehab
 - 349097 Bridge & Trestle Rehab
 - Snoqualmie Valley Trail: Griffin Creek Trestle
 - 349502 King County Aquatic Center – Lighting Upgrades and Exterior Building Renovations
 - 349560 Snoqualmie Valley Trail – River Edge Repair
 - 349611 Ravensdale Synthetic Turf/Community Partnership Grant Project
 - 358104 East Lake Sammamish Trail – Redmond Segment