

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

King County  
Department of Natural Resources and Parks  
Parks and Recreation Division



Parks Omnibus Ordinance (Ordinance 14509)  
Report to the King County Council

**2012**  
**First Quarter Report**  
January – March 2012

WE'RE AT WORK SO YOU CAN PLAY

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## I. Executive Summary

Overall, business revenues in the first quarter of 2012 are higher than in the first quarter of 2011, primarily due to the highly successful seven-week run of *Cavalria* at Marymoor Park from mid-January through early March. However, revenues in nearly all categories were negatively affected by winter storms, which required nearly two weeks of closures of ballfields, rental facilities, and the Weyerhaeuser King County Aquatic Center (WKCAC).

WKCAC hosted two major competitions during the first quarter of 2012, the PAC-12 Women's Swimming and Diving and Men's Diving Championships in February and the NCAA Division I Men's Swimming and Diving Championships in March. Three American records were set at the NCAA championships, which were nationally televised.

From October 2011 through January 2012, King County Parks was the featured group at "Pints for Parks," a program of The Noble Fir Pub in Ballard. The Noble Fir contributed \$1,600 to Parks as a result of this effort, which also garnered media coverage on Q13 and KOMO television broadcasts.

Several Community Partnerships and Grants (CPG) projects hit key milestones during the first quarter of 2012, including the submittal to the King County Council of a thirty-year agreement with Kirkland Lacrosse for the development and operation of a new lacrosse and soccer complex at Big Finn Hill Park and completion of the construction of two Fédération Internationale de Football Association (FIFA) regulation synthetic turf athletic fields at Petrovitsky Park.

In February 2012, volunteers from the Washington Trails Association (WTA) completed the main backcountry trail through Grand Ridge Park, creating the final link connecting Duthie Hill Park to I-90. The development of trails in Grand Ridge Park was led by WTA volunteers, together with Division staff, who provided more than 4,600 hours of service over the course of seventeen months to build the final link, a 600-foot boardwalk.

Overall, revenues from fields and facilities were up significantly from the same period in 2011. This can largely be attributed to the special event rental of Tolt-MacDonald Park for a film shoot, which generated nearly \$27,000. The production company filmed at the park for several days, and the movie, which stars Danny Bonaduce, Barry Williams, and Alice Cooper, is expected to be released later this year.

## II. Summary of Revenues and Expenditures

### Parks and Recreation Division Revenues and Expenditures

	Revenues	Expenditures
2012 Adopted	\$26,878,972	\$30,539,214
2012 Revised	\$26,878,972	\$30,539,214
2012 Estimated	\$26,878,972	\$30,539,214
2011 Actual	\$25,756,143	\$27,019,902

### First Quarter - Business Revenues<sup>1</sup> and Expenditures

	Actual Revenues	Actual Expenditures
January 1 – March 31, 2012	\$936,862	\$5,689,199
January 1 – March 31, 2011	\$851,175	\$5,793,318

#### Revenues

Business revenues in the first quarter of 2012 are higher than in the first quarter of 2011, primarily due to the successful run of *Cavalía* at Marymoor Park.

The downturn in the economy has affected the division's ability to secure business revenues since 2008, as has the transfer of many facilities, mostly pools, which generated more than \$2 million in revenues in past years. The transfer of pools has ultimately helped the Division's bottom line, as revenues from any pool are generally less than 50 percent of its direct operating costs. However, these transfers still affect the Division's total gross revenues.

Despite a reduced asset base (due to transfer of facilities), business revenues still comprise approximately 18 percent of the Division's 2012 budgeted revenues, which is similar to the percentage in 2002 at the beginning of the Parks Business Plan (see charts on the following page). The business revenue forecast for the remaining assets has risen from a total of about \$2.3 million in 2002 to more than \$4.8 million in the 2012 adopted budget.

#### Expenditures

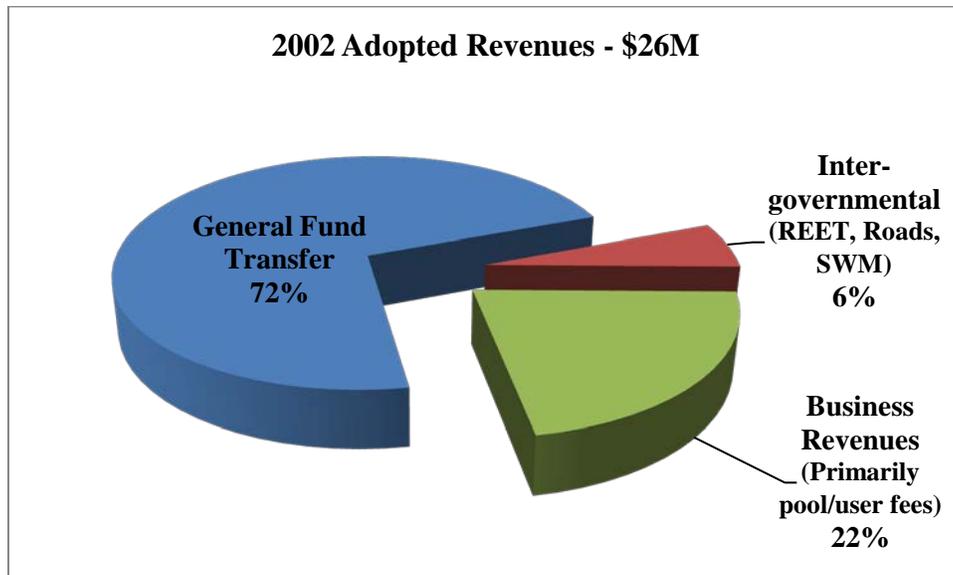
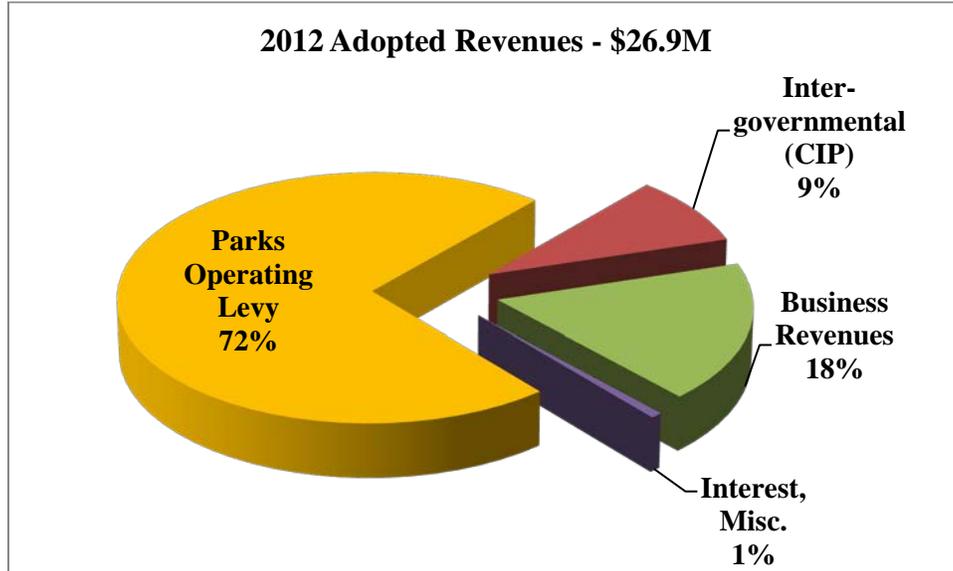
The Division's first quarter expenditures make up about 19 percent of the Division's 2012 expenditure budget, which is consistent with historic expenditure trends.

As long as the target fund balance is achieved, the Division intends to spend the maximum amount of its expenditure authority on maintaining parks, open space, and trails. This may not result in the Division achieving maintenance at levels comparable to historic levels prior to 2002; however, the Division is committed to maintaining its assets at maximum possible levels given its limited resources.

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<sup>1</sup> Business revenues include user fees as well as enterprise and entrepreneurial revenues. Levy funds, interest earnings, interfund transfers and similar revenues that are not within the control of the division are excluded from this total.

## Adopted Revenues



### III. Revenues – Key Business Units

#### Marymoor Park

	2012 thru Q1	2011 thru Q1	Change (\$)	Change (%)
<b>Revenues:</b>				
Rev – Facilities <sup>1</sup>	\$36,604	\$29,372	\$7,232	25%
Rev – Ballfields	\$164,950	\$194,053	-\$29,103	-15%
Rev – Parking <sup>2</sup>	\$132,297	\$142,848	-\$10,551	-7%
Rev – Concerts <sup>3</sup>	\$876		\$876	100%
Rev – Cavalia <sup>4</sup>	\$289,981		\$289,981	100%
<b>Total Revenues (rounded)</b>	<b>\$625,000</b>	<b>\$366,000</b>	<b>\$258,000</b>	<b>70%</b>
<b>Total Expenditures<sup>5</sup></b>	<b>\$695,000</b>	<b>\$502,000</b>	<b>\$193,000</b>	<b>38%</b>

1. Includes revenue from facility rentals (e.g. picnic shelters), concessions (e.g. The Wash Spot), and vendors (e.g. dog walker permits).

2. Includes revenue from parking violations.

3. Includes revenue from on-site ticket sales.

4. Includes parking revenue and other associated fees with hosting Cavalia.

#### 2012 First Quarter Highlights: Marymoor Park

- Overall, revenues at Marymoor Park were up 70 percent compared with 2011, which is largely due to the successful seven-week run of *Cavalia*. In addition to revenue from the *Cavalia* for use of Marymoor facilities, the Division generated revenue from parking fees. *Cavalia* also donated nearly \$34,000 worth of a sand-compost mix (100 yards) and crushed gravel (2,300 yards) from its staging, which the Division will use for maintaining trails, parking lots, and landscaping.
- Ballfield revenues were down 15 percent during the first quarter because of two weeks of snowy weather in January, which led to hazardous road conditions and required the closure of the six synthetic turf fields and the rugby practice field.
- Parking fee compliance rates remain high at 85 percent to 95 percent in most areas of park, contributing significant revenue to the Division. The highest compliance rates are in the lots near the off-leash dog area, largely thanks to a partnership with off-leash area partner, Serve Our Dog Area (S.O.D.A.), which encourages its membership to purchase annual passes.
- First quarter expenditures at Marymoor were also up largely due to *Cavalia*, which required additional staffing to manage parking and other tasks associated with hosting the event.

## Weyerhaeuser King County Aquatic Center (WKCAC)

	2012 thru Q1	2011 thru Q1	Change (\$)	Change (%)
<b>Revenues:</b>				
Rev - Facilities <sup>1</sup>	\$146,292	\$218,092	-\$71,800	-33%
Rev - Courses	\$19,982	\$26,821	-\$6,839	-25%
Rev - Drop in	\$8,297	\$7,928	\$369	5%
Rev - Conference center	\$244	\$2,669	-\$2,425	-91%
<b>Total Revenues (rounded)</b>	<b>\$175,000</b>	<b>\$256,000</b>	<b>-\$81,000</b>	<b>-32%</b>
<b>Total Expenditures (rounded)<sup>2</sup></b>	<b>\$615,000</b>	<b>\$684,000</b>	<b>-\$69,0000</b>	<b>-10%</b>

1. Includes revenue from concessions.

### 2012 First Quarter Highlights: WKCAC

- Overall, revenues from the WKCAC were down 32 percent from the same period in 2011. However, there was a delay in posting a March payment for \$75,000 from the NCAA Championships which will be reflected in the 2012 Second Quarter report.
- WKCAC hosted two major competitions during the first quarter of 2012, the PAC-12 Women's Swimming and Diving and Men's Diving Championships in February and the NCAA Division I Men's Swimming and Diving Championships in March. Three American records were set at the NCAA championships, which were nationally televised.
- Other revenues were down, both because of the large competitions that required closure of the entire facility, and a one-week snow closure in January. The exception was revenue from drop-in, recreational swimming, which saw a slight increase despite those closures.

### Fields and Facilities Business Unit

	2012 thru Q1	2011 thru Q1	Change (\$)	Change (%)
<b>Revenues:</b>				
Rev - Ballfields	\$59,015	\$45,022	\$13,993	31%
Rev - Facilities <sup>1</sup>	\$46,586	\$16,664	\$29,922	180%
Rev - Camping	\$1,999	\$967	\$1,032	107%
<b>Total Revenues (rounded)</b>	<b>\$108,000</b>	<b>\$63,000</b>	<b>\$45,000</b>	<b>71%</b>

1. Includes revenue from concessions.

## **2012 First Quarter Highlights: Field and Facilities**

- Overall, revenues from fields and facilities were up significantly from the same period in 2011. This can largely be attributed to the special event rental of Tolt-MacDonald Park for a film shoot, which generated nearly \$27,000. The production company filmed at the park for several days, and the movie, which stars Danny Bonaduce, Barry Williams, and Alice Cooper, is expected to be released later this year.
- Unlike in past years, there were no major flooding events along the Tolt River during winter 2012, so the campground and yurts remained open throughout the first quarter, leading to an increase in revenue of 30 percent over last year's first quarter revenues.

### **Revenue – Other Sources**

The Division continues to generate revenue through entrepreneurial efforts, which are the result of on-going efforts to build and maintain relationships with potential corporate and community partners. During the first quarter of 2012, for example, the Division received revenue from The North Face, which is the sponsor of the 2012 Cougar Mountain Trail Running Series, an event organized by partner group, the Seattle Running Club.

The Division also received more than \$17,000 in donations during the first quarter, which consisted mostly of donations for Legacy Benches and a special donation for maintenance at the Kathryn Taylor Equestrian Park.

## **IV. Agreements with Other Organizations and Jurisdictions**

### **Community Partnerships and Grants (CPG) Program**

The CPG Program develops partnerships that result in new facilities and amenities throughout the Parks system. There are currently more than 40 projects in various stages of negotiation, planning, design, permitting, or construction that represent \$14 million in CPG grants and/or Capital Improvement Program commitments. By leveraging community investments (cash, grants, in-kind donations, volunteer labor, etc.), these CPG projects will add new public recreation facilities valued at an estimated \$50 million. The status of key CPG projects includes:

- The Division submitted a 30-year use agreement with Kirkland Lacrosse for the development and operation of a lacrosse and soccer complex at Big Finn Hill Park to the King County Council. Construction is anticipated to begin in summer 2012.
- The synthetic athletic field conversion project at Petrovitsky Park was completed, and the two new "Fieldturf Revolution" soccer fields will be open for play in April 2012.
- The Marymoor Boathouse structure construction includes the installation of the steel framing and roof. The exterior of the structure is expected to be completed in the spring, with the interior to be completed this summer.
- Design development is underway with Redmond North Little League for a synthetic turf conversion project at Redmond Ridge Park.

- CPG mini grants are being developed for Bear Creek Watershed, Cedar Downs, and other natural areas.

### **Transferring Division Assets**

The transfer of parks within the Urban Growth Area (UGA) is an on-going effort as part of the County's larger annexation strategy. The status of facilities in the process of transferring includes:

- The City of Kirkland's recent annexation and transfer of facilities was completed with the transfer of 132<sup>nd</sup> Square Park in early 2012.
- The Division is in the process of transmitting an ordinance to the King County Council for approval of the interlocal agreement with the City of Auburn for the transfer of a parcel of North Green River Park, which is located within the city and no longer needed for trail purposes.
- The Division is involved in annexation discussions with the City of Burien for the North Highline Urban Growth Area, including the potential transfer of Hamm Creek, Lakewood, North Shorewood, and White Center Heights Parks.

## **V. Community Outreach and Involvement**

### **Volunteer Program**

During the first quarter of 2012, 1,478 volunteers provided more than 11,200 hours of service at 80 events and a multitude of individual service projects at nearly 40 park and trail sites. This is slightly lower than in past years, as the first five volunteer events of 2012 were cancelled due to snow storms. Projects ranged from trail work to habitat restoration and noxious weed removal to maintenance and park improvement projects. The winter storms meant that backcountry trails throughout the system were obstructed and littered with tree limbs and debris, and volunteers helped to clear more than four miles of trails following the storms.

Some highlights include:

- In February 2012, volunteers from Washington Trails Association (WTA) completed the seven-mile main backcountry trail in Grand Ridge Park, a volunteer labor of love that began in 2000. The last part of the trail required building a 600-foot boardwalk over a marshy area, which created the final link connecting Duthie Hill Park to I-90 through lush cedar forests. Parks staff salvaged wood from trees that had fallen and milled it on site, providing the wood for the boardwalk. A celebratory event was held in early April.
- The Division hosted fourth AmeriCorps National Community Civilian Corps (NCCC) team, which arrived in March for a six-week assignment. The team stayed at the yurts at Tolt-MacDonald Park and planted native trees and shrubs, removed invasive plants, assisted with trail construction and maintenance, and helped lead volunteer projects.
- Also during the first quarter, Sammamish Rowing Association (SRA) volunteers completed the wetland mitigation planting required as part of the construction of the SRA boathouse in Marymoor Park. This two-year project resulted in hundreds of hours of volunteer efforts in the planting of 8,400 native trees and shrubs.

### **Community Outreach**

On March 13, the Division celebrated the highly anticipated grand re-opening of the Burke-Gilman Trail through Lake Forest Park with a ribbon-cutting ceremony. The trail had been closed since June 2011 for redevelopment.

As previously stated, from October 2011 through January 2012, King County Parks was the featured group at “Pints for Parks,” sponsored by The Noble Fir pub in Ballard. The Noble Fir contributed \$1,600 to Parks as a result of this effort, which also garnered media coverage on Q13 and KOMO television broadcasts.

The Division continues to have an active presence in the media, largely focusing on utilizing social media tools, such as Facebook, Twitter, Flickr, and “The Plog,” the Division’s blog.