

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**  
**Second Quarter Report**  
April – June 2012

we're at work so you can play

**Table of Contents**

**I. Executive Summary..... 3**

**II. Summary of Revenues and Expenditures..... 4-5**

**III. Revenues - Key Business Units ..... 6-7**

**IV. Agreements with Other Organizations and Jurisdictions ..... 7-8**

**V. Community Outreach and Involvement..... 8-9**

**2012 Parks and Recreation Division Financial Plan.....Appendix A**



## **I. Executive Summary**

By the end of the second quarter, the Parks and Recreation Division of the Department of Natural Resources and Parks (the Division) spent 41 percent of its 2012 budget, which is consistent with historic expenditure trends of previous fiscal years. Business revenues in the first half of 2012 were higher than in the first half of 2011, primarily due to the successful run of *Cavalía* at Marymoor Park in the first quarter and high-profile events at the Weyerhaeuser King County Aquatic Center in the second quarter.

Several business units generated higher revenues during the first half of 2012 compared to the first half of 2011. Parking and event revenues at Marymoor Park were up due to the successful seven-week run of *Cavalía*, and the Washington Brewer's Festival held in June which featured over 60 breweries. Concert revenues increased 52 percent over the same period last year, as two concerts were held in June, boosting parking and admission revenues. Eight more concerts are scheduled throughout the remainder of the summer.

Revenues from Weyerhaeuser King County Aquatic Center facility rentals were 20 percent higher than last year's due to three major events: the PAC-12 Swimming and Diving Championships, NCAA Division I Men's Swimming and Diving Championships, and the U.S. Olympic Team Diving Trials. The Olympic Diving Trials held in June were very successful, with Division staff receiving customer service recognitions from USA Diving, the Seattle Sports Commission, the City of Federal Way, and event participants. More than 16,000 tickets were sold, with two days of sold-out crowds.

Fields and facilities revenues were up significantly from the same period in 2011, largely due to special event rental of Tolt-Macdonald Park for a film shoot in the first quarter. With no major flooding along the Tolt River, the campground and yurts remained open throughout the second quarter leading to an increase in revenues over the last year.

The third annual Big Backyard 5K Run/Walk event at Marymoor Park raised nearly \$50,000, a portion of which will be donated to the Division. This year's event featured the first ever Kids' Dash. Approximately 200 kids under the age of 12 participated in a 40 yard sprint. After the race, participants enjoyed a free concert featuring Casper Babypants, by children's music artist Chris Balliew.

There are several projects currently underway through the Community Partnership Grant (CPG) program. Final permits have been received for the new synthetic turf lacrosse field at Big Finn Hill, and construction will begin during the last week of July. Construction continues on the Marymoor Boathouse and CPG partner Sammamish Rowing Association plans a soft opening this fall. Permitting is underway with Friends of Maury Island Marine Park for a picnic/interpretive structure. Improvements and repairs are being planned with the Marymoor Community Gardener's Association for the community gardens at Marymoor Park. Also, engineering and design development are underway for the whitewater access amenities at Tanner Landing Park.

## II. Summary of Revenues and Expenditures

	<b>Revenues</b>	<b>Expenditures</b>
2012 Adopted	\$26,878,972	\$30,539,214
2012 Revised	\$26,878,972	\$31,072,309
2012 Estimated	\$27,884,057	\$31,072,309
2011 Actual	\$25,756,143	\$27,019,902

### **Business Revenues<sup>1</sup> and Expenditures for the First Half of 2012**

	<b>Actual Revenues</b>	<b>Actual Expenditures</b>
January 1 – June 30, 2012	\$2,212,234	\$12,663,244
January 1 – June 30, 2011	\$1,769,518	\$12,898,604

### **Revenues**

Business revenues in the first half of 2012 were higher than in the first half of 2011, primarily due to the successful run of *Cavalía* at Marymoor Park in the first quarter. The downturn in the economy, however, 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 the 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.

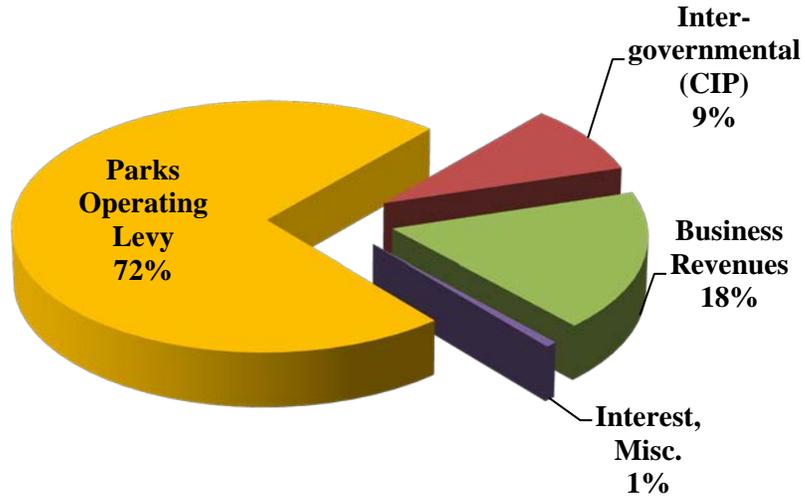
### **Expenditures**

The Division's expenditures in the first half of 2012 make up about 41 percent of the Division's 2012 expenditure budget, which is consistent with historic spending trends.

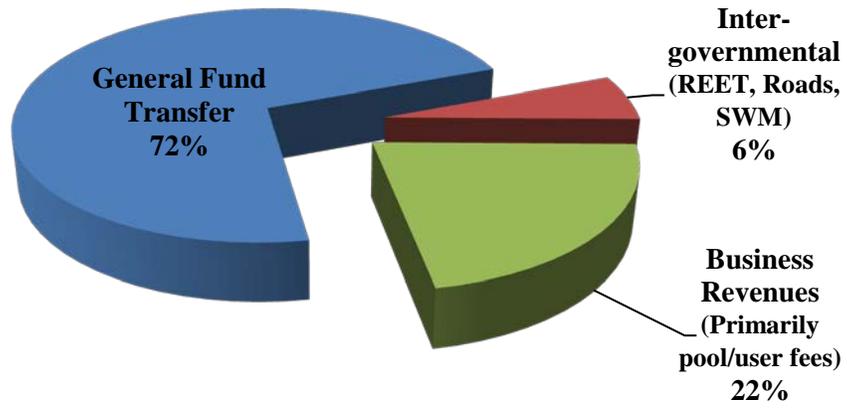
As long as the target fund balance is achieved, the Division intends to spend the maximum amount of its expenditure authority on maintaining parks, open space, and trails. This may not result in the Division performing maintenance at levels comparable to historic levels prior to 2002; however, the Division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

<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.

**2012 Adopted Revenues - \$26.9M**



**2002 Adopted Revenues - \$26M**



### III. Revenues – Key Business Units

#### Marymoor Park

Revenues:	2012 thru Q2	2011 thru Q2	Change (\$)	Change (%)
Facilities	\$115,398	\$102,907	\$12,491	12%
Ballfields	\$403,602	\$442,108	(\$38,506)	(9%)
Parking	\$330,681	\$314,064	\$16,617	5%
Concerts	\$18,418	\$12,121	\$6,297	52%
Cavalía	\$371,708	\$0	\$371,708	0%
Total Revenues (rounded)	\$1,240,000	\$871,000	\$369,000	42%
Total Expenditures (rounded)	\$1,465,716	\$1,119,000	\$346,716	31%

Overall, revenues at Marymoor Park were up 42 percent compared with the same period in 2011, which is largely due to the successful seven-week run of *Cavalía* during the first quarter and the Washington Brewer's Festival in June, which was held at Marymoor for the first time. Over 60 breweries participated in the event, which featured live music, food and family activities.

Ballfield revenues were down nine percent from the second quarter of 2011. Rainouts on the dirt baseball fields during the wet and cool spring, and a reduction in use of the synthetic turf fields by adult soccer leagues, contributed to the decline.

Parking revenue is up five percent, despite bad weather that affected overall usage of the park. Higher parking season-pass sales contributed to the increase, including sales of a new pre-paid booklet introduced in the spring. The booklet contains five pre-paid parking passes for \$5 and is popular with drop-in visitors. Concert revenue increased 52 percent over the same period in 2011 with two concerts held in June. This helped boost parking and admission revenues. Eight more concerts are scheduled throughout the remainder of the summer.

#### Weyerhaeuser King County Aquatic Center (WKCAC)

Revenues:	2012 thru Q2	2011 thru Q2	Change (\$)	Change (%)
Facilities	\$449,814	\$378,503	\$71,311	19%
Courses	\$56,092	\$59,213	(\$3,121)	(5%)
Drop-in	\$15,116	\$17,201	(\$2,085)	(12%)
Conference Center	\$7,188	\$6,983	\$205	3%
Total Revenues (rounded)	\$528,000	\$462,000	\$66,000	14%
Total Expenditures (rounded)	\$1,296,228	\$1,292,000	\$4,228	0%

Revenues from WKCAC facility rentals were 20 percent higher than in 2011 due to three major events: the PAC-12 Swimming and Diving Championships, the NCAA Division I Men's Swimming and Diving Championships, and the U.S. Olympic Team Diving Trials. The Olympic Diving Trials were very successful, with WKCAC staff receiving customer service recognitions

from the USA Diving, the Seattle Sports Commission, the City of Federal Way, and event participants. More than 16,000 tickets were sold, with two days of sold-out crowds. 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. Conference center revenues remain stable.

### Fields and Facilities Business Unit

Revenues:	2012 thru Q2	2011 thru Q2	Change (\$)	Change (%)
Ballfields	\$226,882	\$177,598	\$49,293	28%
Facilities	\$125,603	\$84,210	\$41,393	49%
Camping	\$23,167	\$11,905	\$11,262	95%
Total Revenues (rounded)	\$376,000	\$274,000	\$102,000	37%

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 movie, “Big Foot”, premiered on June 30.

Unlike in past years, there were no major flooding events along the Tolt River during the second quarter of 2012 so the campground and yurts remained open, leading to an increase in revenue of 30 percent over last year’s second quarter revenues.

### Revenue – Other Sources

The third annual Big Backyard 5K Run/Walk was held on May 20 at Marymoor Park. A benefit event for the Division, the Big Backyard 5K Run/Walk raised nearly \$50,000, a portion of which will be donated to the Division, and featured the first ever Kids’ Dash and a special concert with the local band Casper Babypants.

## IV. Agreements with Other Organizations and Jurisdictions

### Community Partnerships and Grants (CPG) Program

The CPG Program develops partnerships that result in the development of new facilities and amenities throughout the parks system with limited public expenditure. There are currently more than 40 projects in various stages of negotiation, planning, design, permitting, or construction. 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 and Kirkland Lacrosse received the final permit for the new synthetic turf lacrosse field at Big Finn Hill. Construction will begin during the last week of July.
- Construction on the Marymoor Boathouse continues, and the Sammamish Rowing Association is planning a soft opening this fall.



- Permitting is underway with the Friends of Maury Island Marine Park for a picnic and interpretive structure.
- Improvements and repairs are being planned with the Marymoor Community Gardener's Association for the community gardens at Marymoor Park.
- Engineering and design development are underway for the whitewater access amenities at Tanner Landing Park (restroom, staging area, etc.).

### **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 Division and the County Executive transmitted 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 the 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 second quarter, 2,225 volunteers provided more than 13,795 hours of service at 91 events and a multitude of individual service hours. Projects consisted of trail work (37 events), restoration and noxious weed removal projects (24 events), King County Greenhouse and Nursery work (8 events), and park maintenance and improvement projects (22 events).

The Division continues to thrive through the efforts of returning and new volunteers who give their time and effort to restore and maintain backcountry trails, natural areas, and regional trails. Trail maintenance projects included widening, clearing, resurfacing, and retreading over 970 feet of new trail and 1,200 feet of existing trail. Restoration work included potting 6,690 native trees and shrubs, weeding 900 potted trees and shrubs at the Greenhouse and Nursery, weeding over five acres of natural areas, and removing four acres of blackberry bushes. Some highlights include:

- In honor of Earth Day in April, 245 volunteers gave 1,123 hours of service at O'Grady Natural Area, Cavanaugh Pond Natural Area, Ricardi Reach/Cedar Rapids Natural Area, and Marymoor's BirdLoop Trail.
- The Washington Trails Association (WTA) organized seven days of work parties at various trail sites and added a new program for youth to volunteer during spring break.
- AmeriCorps National Civilian Corps Team Silver 7 completed its eight-week stint with the Division. This team helped at 10 volunteer events; planted over 1,450; potted 5,800 native trees and shrubs; harvested 1,100 willow and cottonwood stakes; removed invasive

plants; cleared storm debris off four miles of regional trails; and helped on backcountry trail maintenance.

- 2012 was the five-year anniversary of the White Center Heights makeover, a partnership with Starbucks which provided a \$500,000 grant to the Division in 2007. The Division celebrated the anniversary with 100 Starbucks volunteers working in both White Center Heights Park and Lakewood Park planting plants, removing weeds and invasive plants, cleaning up garden beds, and picking up litter.
- Comcast and Google became new volunteer groups with the Division.

## Community Outreach

In April 2012, Australian artist Konstantin Dimopoulos brought his “Blue Trees” installation to the region as part of a partnership among 4Culture, the King County Parks and Recreation Division, and the City of Seattle. Using bright blue painted trees as a way to raise awareness about global deforestation, the artist worked with volunteers to paint and install a grove of trees along the Burke-Gilman Trail in Kenmore. The eco-friendly color will wear off over time, leaving the grove of trees as the project’s legacy. A similar installation was created in Westlake Park in downtown Seattle.

The Division participated in several outreach events during the second quarter, including:

- Hosting information tables at the Women In Trades Fair in May and at employee fairs at Vulcan, PACCAR, and Boeing throughout the spring
- Hosting an information table at REI’s Cyclefest
- Supporting CPG partner Technology Access Foundation (TAF) at its fundraising event in June for the Bethaday Community Learning Space in Lakewood Park
- Supporting CPG partner Evergreen Mountain Bike Alliance as part of its mountain bike festival weekend in June, which, among other activities, celebrated the third anniversary of Duthie Hill’s mountain bike park.

In addition to regular coverage in the media, both through its own social media presence and earned media in local print and online outlets, the Division was featured on *Evening Magazine* in May for the “Little Footprint, Big Forest” project. Through this project, the Division held a design contest to adapt a cargo shipping container into a camping structure using green building techniques. The Division is currently building the camping structure based upon the winning design and will install it as a pilot project in Tolt-MacDonald Park later this summer.