

Components by Goal

Last updated_09.11.2012

Goal 1: Take Care of What We Have

Item #	Component	2014 Projected Annual (millions)	2014 Levy Rate (cents)	2014 Dollars per HH
C1	Operations and Maintenance (continuation of current level)	26.5	8.3	\$27.90
E1	Operations and Maintenance - <u>in addition to</u> current level (includes: Protect and preserve BNSF corridor Support of 4H Increased volunteer program support)	1.1	0.3	\$1.20
E2	Improved Service Standards (includes: Increase in number of safety patrols Increase in number of seasonal field employees)	0.7	0.2	\$0.70
E3	Asset Replacement and Repair (includes: Renton maintenance shop replacement Major maintenance study priorities (4 of 18 identified sites) Play area replacements Emergency repairs)	2.6	0.8	\$2.70
E4	Bridges and Trestles includes: repair/replacement of most at-risk structures	1	0.3	\$1.00

Goal 2: Grow/Connect Regional Open Space and Natural Lands

Item #	Component	2014 Projected Annual (millions)	2014 Levy Rate (cents)	2014 Dollars per HH
C2	Regional Open Space Acquisition (continuation of current level)	4.2	1.3	\$4.40
E6	Regional Open Space Acquisition – <u>in addition to</u> current level (includes: Clean-up and maintenance of new acquisitions)	2.2	0.7	\$2.30

Goal 3: Improve Regional Trails System and Regional Mobility

Item #	Component	2014 Projected Annual (millions)	2014 Levy Rate (cents)	2014 Dollars per HH
C3	Regional Trails System (continuation of current level) (Recommending partial allocation for mobility-oriented projects, i.e. connecting to transit hubs, park & rides, etc.)	8	2.5	\$8.40
E7	New Trail Corridor Development includes: development of BNSF and Lake to Sound corridors	5.8	1.8	\$6.10

Goal 4: Make Parks More Accessible

Item #	Component	2014 Projected Annual (millions)	2014 Levy Rate (cents)	2014 Dollars per HH
C4	Community Partnerships & Grants (continuation of current level)	0.5	0.2	\$0.50
E5	Trailhead Development & Accessibility includes: 11 priority sites	0.6	0.2	\$0.70
C5	Cities (continuation of current level)	4.2	1.3	\$4.40
C6	Woodland Park Zoo (continuation of current level)	4.2	1.3	\$4.40

*Note: All numbers reflect rounding.

Other Components (not included in King County Priorities)

Component	2014 Projected Annual (millions)	2014 Levy Rate (cents)	2014 Dollars per HH
Enhance & Maintain Facilities: Partial reduction (includes: Maury Island site clean-up; Reduced amount of trailhead and accessibility development; Assumes emergency repair will be covered by REET)	4.0	1.2	\$4.20
Improved Service Standards: Partial reduction (includes: Improved maintenance standards, such as restroom cleanings, ballfield grooming, trail repair; Performance management; Additional support for White Center Teen Program; Enhancement to natural area stewardship)	3.0	0.9	\$3.20
Asset Replacement and Repair: Partial reduction (Reduces funding for portions of facilities identified in major maintenance study; 4 maintenance shops (Soos Creek, Cougar Mtn, Five Mile, Sunset); Other major repair not identified in study, such as parking lots and restrooms)	5.6	1.8	\$5.90
Renewed King Count Fair: Partial reduction	0.5	0.1	\$0.50

*May not add due to rounding.

**All figures have been updated to reflect revised OEFA forecast, August 2012.

Other Components for Consideration

Component	Notes