

King County Parks Levy Task Force Funding Components

Last updated_10/4/2012

KEY *
= Addresses or could address ESJ issues
Green highlight = Continuation at current levels
Blue highlight = Enhancement
Yellow highlight = Combined consensus item from Round 1; requires no further voting
Grey highlight = Other items not included in KC priorities; (Voted on as a group in Round 1)
White highlight = To be discussed further; requires Round 2 voting
Peach highlight = Consensus item from Round 2

Round 1 Voting Key

- 1 = High priority
- 2 = Priority, but lower
- 3 = Need more info/I have some concerns
- 4 = Nice idea, but not a priority now

Round 2 Voting Key

- Y = We should add this to the proposal
- N = We should not add this to the proposal

Round 1 Consensus Package = 16.2 cents / \$54.40 per HH	Round 2 Consensus Package = 19.01 cents / \$64.00 per HH
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Goal 1: Take Care of What We Have

Item #	Component	2014 Levy Rate (cents)	2014 Dollars per HH	Round 1 Voting (17 members voting)				Round 2 Voting (19 members voting)	
				1	2	3	4	Y	N
C1	Operations and Maintenance (continuation of current level)	8.3	\$27.90	17	0	0	0	N/A	
E1	Operations and Maintenance - in addition to current level			2	8	4	1	voted on individually	
	Protect and preserve BNSF corridor	0.23	\$0.78	--	--	--	--	15	4
	Support of 4H*	0.03	\$0.10	--	--	--	--	15	4
	Increased volunteer program support	0.09	\$0.30	--	--	--	--	13	6
E2	Improved Service Standards			5	5	6	1	voted on individually	
	Increase in number of safety patrols	0.06	\$0.20	--	--	--	--	9	10
	Increase in seasonal field employees/customer service	0.13	\$0.45	--	--	--	--	12	7
E3	Asset Replacement and Repair	0.8	\$2.70					N/A	
	Includes: Renton maintenance shop replacement								
	Major maintenance study priorities (4 of 18 identified sites)								
	Play area replacements*			10	5	2	0		
E4	Bridges and Trestles	0.3	\$1.00					N/A	
	Includes: repair/replacement of most at-risk structures			12	5	0	0		

(1) All numbers reflect rounding and may not add up.

(2) All figures have been updated to reflect revised OEFA forecast, August 2012.

Goal 2: Grow/Connect Regional Open Space and Natural Lands					Round 1 Voting (17 members present)				Round 2 Voting (19 members voting)	
Item #	Component	2014 Levy Rate (cents)	2014 Dollars per HH	1	2	3	4	Y	N	
C2	Regional Open Space Acquisition (continuation of current level) (includes: Clean-up and maintenance at \$0.2 cents)	1.3	\$4.40	15	2	0	0	N/A		
E6	Regional Open Space Acquisition – <u>in addition to</u> current level (includes: Clean-up and maintenance at \$0.1 cents)	0.7	\$2.30	11	1	4	1	15	4	

Goal 3: Improve Regional Trails System and Regional Mobility					Round 1 Voting (17 members voting)				Round 2 Voting (19 members voting)	
Item #	Component	2014 Levy Rate (cents)	2014 Dollars per HH	1	2	3	4	Y	N	
C3	Regional Trails System (continuation of current level)* (Recommending partial allocation for mobility-oriented projects, i.e. connecting to transit hubs, park & rides, etc.)	2.5	\$8.40	13	4	0	0	N/A		
E7	New Trail Corridor Development			6	5	0	6	<i>voted on individually</i>		
	Lake to Sound Corridor*	1	\$3.40	--	--	--	--	18	1	
	BNSF Corridor	0.8	\$2.70	--	--	--	--	16	3	

Goal 4: Make Parks More Accessible					Round 1 Voting (17 members voting)				Round 2 Voting (19 members voting)	
Item #	Component	2014 Levy Rate (cents)	2014 Dollars per HH	1	2	3	4	Y	N	
C4	Community Partnerships & Grants (continuation of current level)*	0.2	\$0.50	15	2	0	0	N/A		
E5	Trailhead Development & Accessibility Includes: 11 priority sites	0.2	\$0.70	8	9	0	0	N/A		
C5	Cities (continuation of current level)*	1.3	\$4.40	9	5	2	1	N/A		
C6	Woodland Park Zoo (continuation of current level)*	1.3	\$4.40	13	4	0	0	N/A		

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Components not included in King County Priorities				Round 1 Voting (17 members voting)				Round 2 Voting	
Item	Component	2014 Levy Rate (cents)	2014 Dollars per HH	1	2	3	4	Y	N
A	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)	1.2	\$4.20	See below				N/A	
B	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)	0.9	\$3.20	See below				N/A	
C	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)	1.8	\$5.90	See below				N/A	
D	Renewed King County Fair: Partial reduction	0.1	\$0.50	2	2	4	9	N/A	

Note: During Round 1 (09/11/2012 meeting), these items were voted on as a group, with 14 votes NOT to include in funding proposal. Some sub-components were called out for further consideration and voted on as time ran out.)

Other Components for Discussion				Round 1 Voting (17 members voting)				Round 2 Voting (17-19 members voting)	
Item	Component	2014 Levy Rate (cents)	2014 Dollars per HH	1	2	3	4	Y	N
E	Forest stewardship (Subcomponent of Item B) (\$155,000/yr)	0.05	\$0.20	3	3	9	2	11	7
F	WCTP Level of Service improvement (Subcomponent of Item B) (\$100,000/yr)	0.03	\$0.10	7	4	4	2	12	6
G	CPG Program - Additional funding (Assumes \$240,000 per year)	0.08	\$0.25	--	--	--	--	15	2
H	UW Burke-Gilman Trail Improvement (Assumes \$17M annualized over 6-year funding period)	0.90	\$3.00	--	--	--	--	8	9
I	TOPS Center (Assumes \$8.7M annualized over 6-year funding period)	0.45	\$1.50	--	--	--	--	N/A ⁽⁺⁾	
J	Tateuchi Center (funding gap identified at \$97M: no specific amount requested)	N/A	N/A	--	--	--	--	N/A ⁽⁺⁾	

(+) Note: Task Force members voted not to consider this item.

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