

Attachment A - Parks Levy Executive-proposed Allocation Plan

Parks Levy Renewal Proposed Allocation Plan (2026-2031)	
Election Costs	\$1,500,000
Additional Assumed Costs	\$18,000,000
Fixed income exemption ¹	\$3,000,000
1% undercollection assumption	\$15,000,000
Woodland Park Zoo	\$42,000,000
Seattle Aquarium	\$15,000,000
Seattle Waterfront²	\$9,000,000
Memorial Stadium³	\$2,500,000
Pools	\$22,000,000
Weyerhaeuser King County Aquatic Center	\$22,000,000
Grants and Community Partnerships	\$117,000,000
Healthy Communities and Parks Fund (formerly named Targeted Equity Grants)	\$30,000,000
Cities - Capital Projects & Acquisitions	\$30,000,000
Aquatic Facilities Capital Grants	\$46,000,000
Community Partnerships and Grants	\$11,000,000
King County Cities, Towns, and Park Districts	\$119,000,000
King County Operations and Maintenance⁴	\$550,600,000
Operations, Maintenance, Program Delivery and Internal Supports	\$517,000,000
Parks Patrol Expansion	\$4,300,000
Safety Program Expansion	\$3,200,000
Asset Management Program	\$4,100,000
Land Use Stewardship and Encroachment Program	\$10,400,000
Youth Conservation Corps Program Expansion	\$4,800,000
Jobs & Housing Program	\$5,000,000
Tribal, Indigenous, & Historic Interpretive Program	\$1,800,000
Climate Resilience, Conservation and Stewardship	\$217,500,000
King County Open Space Acquisition/Land Conservation	\$96,000,000
Stewardship of Lands Acquired (O&M)	\$20,000,000
Fish Passage Program ⁵	\$10,000,000
Climate Resilience ⁶	\$33,000,000
Environmental Stewardship ⁷	\$58,500,000
Regional and Other Public Trails System⁸	\$179,000,000
Eastrail	\$65,000,000
Lake to Sound Trail	\$55,000,000
Green River Trail Extension - North	\$6,000,000
Interurban Trail South investments	\$8,000,000
Soos Creek Trail	\$7,000,000
Other New Regional Trails ⁹	\$38,000,000
New Park Development and Improvements¹¹	\$51,000,000
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Dog Parks	\$3,000,000

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<i>Lakeland Park North</i>	\$10,000,000
<i>Skyway Park Planning and Community Center</i>	\$13,000,000
<i>Backcountry Trails (new trails)</i>	\$3,000,000
<i>Ballfield and Sports Courts (new facilities)</i>	\$3,000,000
<i>Natural Grass to Synthetic Turf Field Conversion</i>	\$19,000,000

Active Recreation Repair and Renovation and Other Park Repair and Renovation	\$177,000,000
Major Maintenance Existing Infrastructure¹⁰	
<i>General infrastructure</i>	\$23,000,000
<i>Playground rehabilitation</i>	\$7,000,000
<i>Park amenities rehabilitation</i>	\$6,000,000
<i>Parks building system rehabilitation</i>	\$8,000,000
<i>Ballfield synthetic turf replacement</i>	\$12,000,000
<i>Pools, water access, docks rehabilitation</i>	\$2,000,000
<i>Ballfields and sports court rehabilitation</i>	\$6,000,000
<i>Backcountry Trail rehabilitation</i>	\$6,000,000
<i>Drainage infrastructure rehabilitation</i>	\$12,000,000
<i>Other agency projects (Sound Transit, WSDOT, KC Roads, etc.)</i>	\$8,000,000
ADA and Accessibility Rehabilitation	\$12,000,000
Regional Trails Rehabilitation¹²	\$55,000,000
Marymoor Park Rehabilitation¹³	\$16,000,000
Sunset Park Renovation and Repair	\$4,000,000

1. As authorized by RCW 84.36.381.

2. New levy investment that support accessibility for traditionally underserved areas and communities, including people with disabilities; maintenance and operations of facilities and grounds; offering free arts, culture, wellness, and recreation programming to all visitors; and inclusive community partnerships.

3. This allocation will fund the renovation of the Memorial Stadium at Seattle Center. This transformative project will be led by Seattle Public Schools and the City of Seattle, providing an improved multi-purpose venue for local and regional sports and events.

4. Of this allocation, 93% funds the day-to-day operational needs to maintain the park system (personnel, supplies, services, fleet, equipment, administrative costs, etc.). \$2.4M shall be allocated for the King County Fair, Washington State University 4-H Program, and King County Search and Rescue operations. Additional funding to be allocated for critical programs and services to manage the growing parks system and enhance safety and belonging for park users. These programs include the expansion of the service level agreement with King County Sheriff's Office to fund the Parks Patrol Program; the expansion of the Parks Safety Program for ongoing implementation of safety related elements within the park system, i.e., regulatory compliance and trainings for onsite staff; and expansion of the Youth Conservation Corps summer internship program.

New investments include:

- Funding for the continuity of the Jobs and Housing Program due to sunseting of the Coronavirus Local Fiscal Recovery (CLFR) funding in 2024.
- Funding for the enforcement of Parks Land Use Guidelines on park lands and regional trail segments to protect capital investments, open space acquisitions, and new properties and easements in support of environmental preservation.
- Funding to support work with Tribes, indigenous organizations, and historic preservation organizations to strengthen government-to-government relationships, and improve conservation and recreational planning.

5. The Fish Passage Program is expected to be supplemented with Real Estate Excise Tax (REET) funding.

6. Climate resilience investments will support Parks' forest stewardship program and projects; potential stormwater park pilot projects; and establish a climate response fund intended to support community response projects and programming as identified.

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7. Environmental stewardship investments will support early actions to safeguard sites for public use following acquisition; structure demolitions to deliver full ecological and recreation benefits; improvements to existing maintenance facilities and acquisitions; natural resource and site management planning; multi-benefit river corridor projects; and landscaping/restoration/mitigation site monitoring and maintenance.

8. This allocation provides funding for Regional and Other Public Trails System including:

- Construction of two additional segments of Lake to Sound Trail and the completion of the design to connect Lake to Sound Trail to SeaTac Airport.
- Construction of two additional segments of Eastrail, an Eastrail connection to Coulon Park, paves Central Wilburton segment, and completes design on Eastrail to Lake to Sound Trail connection.
- Construction of the Green River Trail North to Seattle.
- Complete full rehabilitation of the Interurban Trail South.
- Construction of Soos Creek Trail Segment 5a and planning for future Soos Creek Trail segments.

9. Of this allocation, \$18M will fund a combination of planning, acquisitions, and preliminary design for potential future trail segments and connections including, but not limited to, Green River Trail, Preston-Snoqualmie Trail, Soos Creek Trail, Cedar River Trail, Green to Cedar Trail, and Snoqualmie Valley Trail.

\$20M of this funding will be used for emergent needs on the regional trail system including, but not limited to, surface improvements, lighting, access control improvements, and intersection improvements.

10. Capital major maintenance programs keep parks clean, safe, and open and include, but are not limited to: rehabilitation of play areas, park buildings, existing synthetic turf fields, pools, docks, ballfields, sports courts, backcountry trails, drainage infrastructure, restrooms, picnic shelters, signage, as well as coordination with other agencies who have infrastructure on parks property (e.g., Sound Transit, WSDOT). A portion of this funding is also intended to respond to emergent projects identified by Park users associated with existing facilities. These programs are expected supplemented with Real Estate Excise Tax (REET) funding.

11. Funding for new park development and improvements includes Skyway Park Community Center that will support design, construction, and initial operational costs. Additional funding for construction (approximately \$20M) will be needed and is expected to be funded with a combination of Real Estate Excise Tax (REET) and bond financing. Funding allocated for Natural Grass to Synthetic Turf Field Conversion is for design and construction at South County Ballfields in Federal Way.

12. This program keeps the existing regional trail system clean, safe, and open and includes, but is not limited to, repair/replacement of bridges and trestles, trail surface repairs/rehabilitation, safety updates, repairs to meet current guidelines and standards, and landscaping/mitigation maintenance and monitoring.

13. This allocation will fund rehabilitation of infrastructure and facilities throughout Marymoor Park to keep the park clean, safe, and open. It also includes funding for improvements to address growing user demand including, but not limited to, signage, utilities, pedestrian facilities, buildings, roadways, velodrome rehabilitation, and concert venue updates. This program is expected to be supplemented with Real Estate Excise Tax (REET) funding.