

Annual Parks Levy Moneys Reallocation Report

September 30, 2022



King County

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II. Motion Text

The 2020-2025 King County Parks, Recreation, Open Space, and Trails Levy Motion, Motion 15378,¹ subsection A.3 provided that:

A. It is the intent of the council that levy proceeds be used for:

3.a. Operations, projects, and programs, and in such allocations, as provided in Attachment C to this motion.

b. The moneys allocated to operations, projects and programs listed in Attachment C to this motion may be modified where deemed advisable or necessary in the judgment of the council; and implementation or completion of any project or program listed in Attachment C to this motion will not be required if the council determines that it has become inadvisable or impractical. The council will make such a determination through action on an appropriations ordinance. Of the allocation for the Eastside Rail Corridor, if any funding remains after completion of the projects planned as of the date of adoption of this motion, or if any of this funding cannot be spent on those projects during the levy period, remaining funding will be allocated to trail connections to the Eastside Rail Corridor within the city of Renton. Of the allocation for the Lake to Sound Trail, if any funding remains after completion of the projects planned as of the date of adoption of this motion, or if any of this funding cannot be spent on those projects during the levy period, remaining funding will be allocated to the Soos Creek Trail project.

c. The council requests that the department of natural resources and parks report to the council annually by September 30 of each year, beginning in 2020, if it anticipates requesting a reallocation of moneys for projects or programs listed in Attachment C to this motion in the following year. The report should be filed in the form of a paper original and an electronic copy with the clerk of the council, who will retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff to the mobility and environment committee or its successor, and the lead staff to the budget and fiscal management committee or its successor. The last report should be filed by September 30, 2025.

III. Executive Summary

In August 2019, King County voters approved the 2020-2025 King County Parks, Recreation, Trails, and Open Space Levy (Parks Levy) by more than 70 percent. Proceeds raised from the levy provide for the operations and maintenance of King County's parks and trails, support the growth and connection of regional trails, establish grant programs to expand access to recreation and protect open space for King County residents, as well as directly support parks in King County cities, the Woodland Park Zoo, and the Seattle Aquarium.

The King County Council adopted Motion 15378 concurrently with the adoption of the Ordinance placing the Parks Levy on the ballot. The Motion provides additional details and intent for how levy proceeds will be used. Attachment C to the adopted Motion provides further specificity regarding the allocation of levy proceeds, including specific regional and public trails projects and park infrastructure repair and renovation programs. A copy of Attachment C can be found in Appendix A to this report. The Motion also specifies a reporting process for the Department of Natural Resources and Parks (DNRP) to

¹ [Link to Motion 15378](#)

report to council if the department anticipates requesting a reallocation of levy proceeds moneys for projects or programs.²

The 2023-2024 Executive Proposed Budget includes a reallocation of funding within the Regional and Other Public Trails System from the Lake to Sound D, E, and F segments to the Lake to Sound C-Burien segment and Green River Trail North Extension. The requested reallocation is within the 47 percent of levy proceeds for various capital and grant programs, as specified in the Parks Levy Ordinance 18990. The King County Council will have an opportunity to review and revise this proposed reallocation in its adoption of the 2023-2024 budget.

IV. Background

Department Overview: The King County Department of Natural Resources and Parks (DNRP) works in support of sustainable and livable communities and a clean and healthy natural environment. Its mission is to foster environmental stewardship and strengthen communities by providing regional parks, protecting the region's water, air, land, and natural habitats, and reducing, safely disposing of, and creating resources from wastewater and solid waste.

The Parks and Recreation Division (Parks) of DNRP operates and maintains a vast parks and recreation system with more than 200 local parks, 175 miles of regional trails, 215 miles of backcountry trails, and close to 30,000 acres of open space including such regional treasures as Marymoor Park, Cougar Mountain Regional Wildland Park, and the world-class Weyerhaeuser King County Aquatic Center. Parks provides recreational opportunities for King County residents and protects our region's public lands, leaving a legacy for future generations, with the majority of funding coming from voter-approved property tax measures.

Key Historical Context: In April 2019, the King County Council passed Ordinance 18890, which placed the 2020-2025 King County Parks, Recreation, Trails, and Open Space Levy (Parks Levy) on the August ballot. King County voters approved the measure by more than 70 percent. The enacting Ordinance, which directs the expenditures and projects funded by the levy, set an initial levy rate of 18.32 cents per \$1,000 of assessed value and was expected to generate approximately \$810 million over the life of the levy.

The King County Council adopted Motion 15378 concurrently with the adoption of the levy enacting Ordinance, which provides additional details and intent for how levy proceeds will be used. Attachment C to the adopted Motion provides specificity regarding the allocation of levy proceeds for specific regional and public trails projects and park infrastructure repair and renovation programs.

In alignment with the Parks Levy motion's outlined process for requesting reallocation of moneys within Attachment C, DNRP transmitted an Annual Parks Levy Moneys Reallocation Report in 2020 that outlined changes proposed in the 2021-2022 budget. That report focused on ensuring adequate funding to complete the Eastlake Sammamish Trail and Foothills Trail.

Key Current Context: DNRP is midway through the current five-year levy period and has made progress toward meeting the levy's specific capital project commitments. The two trail projects included in the

² [Link to Ordinance 18990](#)

2020 reallocation report are currently in the implementation phase. Planning for the 2023-2024 biennial budget focused on ensuring that projects have adequate funding to meet all commitments in the levy period. Two projects face funding shortfalls due to recent historic inflation and pandemic related challenges. This report addresses the proposed reallocation to address the shortfalls.

Additionally, completing these trail projects furthers the Strategic Climate Action Plan’s Reducing Greenhouse Gas Emissions Goal 6: “Regional Trails: 10 miles of new regional trail”. The specific trail projects proposed to receive additional funds both advance Equity and Social Justice by increasing access to recreation, non-motorized transportation, and economic opportunity areas for historically disadvantaged communities with high proportions of Black, Indigenous, and People of Color communities.

Report Methodology: This report was completed by DNRP staff in consultation with the Office of Performance, Strategy and Budget while developing the Executive’s 2023-2024 proposed biennial budget. Levy proceeds generated by the 2020-2025 Parks Levy and allocated to specific projects and programs are updated to reflect the August 2022 forecast from the Office of Economic and Financial Analysis.

V. Report Requirements

This report is organized to align with the requirements of adopted Motion 15378.

The council requests that the department of natural resources and parks report to the council annually by September 30 of each year, beginning in 2020, if it anticipates requesting a reallocation of moneys for projects or programs listed in Attachment C to this motion in the following year;

Motion 15378 is legislation adopted simultaneously as Ordinance 18990 which placed the 2020-2025 Parks Levy on the August 2019 ballot. Motion 15378 documents the Council’s direction regarding funding and programming allocations for the levy proceeds. Attachment C to the Motion is a table providing specificity regarding the allocation of levy proceeds across all programs and projects and is included as Appendix A to this report.

A. Reallocation of Moneys for Projects or Programs listed in Attachment C

This section reports the reallocation of moneys for operations, projects, and programs provided in Attachment C to Motion 15378, updated for the most recent forecast of levy proceeds from the 2020-2025 Parks Levy, which is included in the 2023-2024 proposed budget.

Ordinance 18990 allocates levy proceeds across general categories by percentage. The requested reallocation is within the 47 percent of levy proceeds as required within section 4.E.2 of the Ordinance for various capital and grant programs. As a result, this reallocation complies with the percentages laid out in the Ordinance and does not impact the other general categories.

Within the Regional and Other Public Trails System section of Attachment C to Motion 15378 (Appendix A to this report), DNRP proposes a reallocation of funding for identified regional trail projects. Specifically, DNRP proposes reallocating \$8.5 million from the Lake to Sound Trail Renton and Tukwila

segments, with \$5 million going to the Lake to Sound Burien Segment and \$3.5 million going to the Green River Trail North Extension. Operationalizing the Lake to Sound Burien Segment and the Green River Trail North Extension projects will significantly increase recreation access and mobility to King County residents and are on track to be completed by 2024. The projects require additional funding for construction due to cost increases, supply chain issues, and inflation.

Table 1: Reallocation of Money within Regional and Other Public Trails System Portfolio

	Attachment C 6-Year Allocation*	Reallocation*	Revised 6-Year Allocation* ³
To:			
Green River Trail Extension North	\$6	\$3.5	\$9.6
Lake to Sound Segment C - Burien	\$-	\$5	\$5
From:			
Lake to Sound Segments D, E, F (Renton, Tukwila)	\$16	\$-8.5	\$7.9

*In millions

The Lake to Sound Trail, once complete, will be a 16-mile non-motorized, multi-use recreational trail spanning from the south end of Lake Washington in Renton to the shoreline of Puget Sound in Des Moines. One of the first trails to make connections between the network of Regional Trails, the Lake to Sound Trail will connect five cities in south King County as well as four other major regional trails.

The 1.5-mile Segment B opened in 2017. The 1.2-mile Segment A was completed in early 2020. And the 1.8-mile Segment C - SeaTac is currently under construction and scheduled to open in late 2023. This segment is associated with the Washington State Department of Transportation (WSDOT) State Route 509 expansion and leverages approximately \$12 million in WSDOT funding. The last remaining segment of trail to be constructed in this area is the 0.4-mile Lake to Sound Segment C - Burien. Construction of this segment will provide seven miles of contiguous regional trail and complete the southern half of the Lake to Sound Trail.

Funding for Lake to Sound Segment C - Burien comes from both the Parks Levy and a \$600,000 grant from the State Recreation and Conservation Office. The cost estimate for this Segment has increased significantly due to pandemic related supply chain issues and construction hyperinflation which reached approximately 25 percent in 2021. The proposed \$5 million reallocation of Parks Levy is required to fully fund the construction phase of this segment.

Lake to Sound Segments D, E and F are continuing to advance to the final design phase during this levy period. Construction of these segments is heavily dependent on acquiring property rights for trail right-of-way in coordination with Burlington Northern Santa Fe railroad, the city of Renton, and WSDOT.

³ Includes inflationary adjustments and proposed reallocation.

The Green River Trail North Extension extends the existing Green River Trail north from Cecil Moses Park in Tukwila, along West Marginal Place South to the Seattle City Limits in South Park, thus completing an important regional trail link that winds through Kent, Renton, Tukwila, Skyway, and South Park now, and will connect to Seattle when complete. This connection is the last 1.4 miles of a 19-mile trail system used by residents throughout King County. The proposed additional \$3.5 million will fund final design and enable construction to be completed within the current levy period. The total estimated project cost is \$9.6 million.

The proposed reallocations are detailed in Projects 1112621 Lake to Sound Trail and 1123804 Green River Trail Extension North.

VI. Next Steps

This report describes a request to reallocate levy proceeds for projects or programs listed in Attachment C to Motion 15378, specifically for projects within the Regional and Public Trail System section, in order to construct the Lake to Sound Segment C- Burien and Green River Trail North Extension. The proposed reallocation will further the Strategic Climate Action Plan by continuing King County's progress toward building out a non-motorized transportation network. Additionally, the reallocations focus on trail segments that increase South King County residents' access to opportunity centers.

VII. Appendices

Appendix A. Attachment C to Motion 15378

Appendix B. Proposed Reallocation of Moneys in Attachment C

Attachment C to Motion 15378

1 2020-2025 Parks Levy Planned Funding (rounded)

2

3 **Election Costs** **\$3,000,000**

4

5 **Additional Assumed Costs** **\$10,000,000**6 *Fixed income exemption*¹ \$3,000,0007 *1% undercollection assumption* \$7,000,000

8

9 **Open Space - River Corridors** **\$22,000,000**

10

11 **Pools**² **\$44,000,000**

12

13 **Seattle Aquarium** **\$8,000,000**

14

15 **King County Operations and Maintenance**³ **\$277,000,000**

16

17 **Targeted Equity Grants** **\$10,000,000**

18

19 **Open Space Acquisition/Land Conservation** **\$123,500,000**20 *King County Open Space* \$78,000,00021 *Towns and Cities Open Space* \$25,000,00022 *Stewardship of Lands Acquired (O&M)* \$18,000,00023 *Water Access Acquisition on Lake Washington*⁴ \$2,500,000

24

25 **Regional and Other Public Trails System** **\$165,650,000**26 *Eastside Rail Corridor (Bellevue, Woodinville, Kirkland)*⁵ \$50,500,00027 *East Lake Sammamish Trail* \$32,000,00028 *Capital Improvements for existing Regional Trail System* \$18,000,00029 *Lake to Sound Trail (Renton, Tukwila)* \$16,000,00030 *Green to Cedar Rivers Trail - North A (Maple Valley)* \$9,000,00031 *Green River Trail Extension - North (Seattle)* \$6,000,00032 *Regional Trails Acquisition* \$2,000,00033 *Interurban Trail South Investments (Kent, Auburn)* \$5,500,00034 *Foothills Trail (Enumclaw)* \$5,000,00035 *East Lake Sammamish Trail - Redmond Light Rail Extension* \$4,000,00036 *Wayne Golf Course Trail Connector Improvements* \$2,000,00037 *Interurban Trail to Burke-Gilman Connection*⁶ \$7,500,00038 *Interurban Trail Connection (Milton)* \$150,00039 *Kirkland Green Loop Trail*⁶ \$2,500,00040 *Soos Creek Trail* \$4,000,00041 *Missing Link of Green River Trail* \$1,500,000

42	Active Recreation Repair and Renovation and Other	
43	Park Repair and Renovation	\$41,500,000
44	<i>Infrastructure Investments at 5 existing sites</i> ⁷	\$12,500,000
45	<i>Ballfield Turf Replacement and New Turf Projects</i>	\$12,500,000
46	<i>Play Area Rehabilitation</i>	\$2,500,000
47	<i>Trailhead Access Improvement</i>	\$3,500,000
48	<i>Backcountry Trail Rehabilitation</i>	\$5,500,000
49	<i>Other Sport Court and Ballfield Rehabilitation</i>	\$5,000,000
50	Community Partnerships and Grants ⁸	\$9,570,000
51		
52	King County Towns and Cities ⁹	\$60,000,000
53		
54	Woodland Park Zoo	\$36,000,000
55		
56	Total Estimated Expenditures 2020-2025 ¹⁰⁻¹¹	\$810,220,000

57
58 **Notes:**

- 59 1. As authorized by RCW 84.36.381
- 60 2. Of the allocation for pools, \$8 million to be allocated to the King County Aquatic Center.
- 61 3. Of the allocation for King County operations and maintenance, \$300,000 to be allocated to the King County Fair.
- 62 4. Acquisition for water access should prioritize properties located in proximity to the Burke-Gilman Trail.

- 63 5. Of the allocation for the Eastside Rail Corridor at least \$100,000 to be spent on design for the Cross Kirkland Corridor Connection. Of the allocation for the Eastside Rail Corridor, if there is any funding remaining after completion of the projects planned as of the date of adoption of this motion, or if any of these project dollars cannot be spent during the levy period, remaining funding to be allocated to trail connections to the Eastside Rail Corridor within the city of Renton. Of the allocation for the Lake to Sound Trail, if any funding remains after completion of the projects planned as of the date of adoption of this motion, or if any of this funding cannot be spent on those projects during the levy period, remaining funding will be allocated to the Soos Creek Trail project.
- 64 6. The funding for the Interurban Trail to Burke-Gilman Connector and the Kirkland Green Loop Trail is intended to be allocated to city partners.
- 65 7. The five projects include Marymoor Park, Dockton Park, Five Mile Park, Skyway Park, and Preston Mill Park. The King County Aquatic Center would be funded through the pools allocation.
- 66 8. Of the allocation for Community Partnerships and Grants, \$500,000 to be spent on Starfire Soccer Capital Project and \$570,000 to be spent on the Evergreen Pool.
- 9. \$25,000 would be allocated to each town and city and an additional \$75,000 would be allocated to cities with more than 4,000 residents; the remainder of the allocation for towns and cities would be as follows: 50% allocated in proportion to each town or city's population and 50% allocated in proportion to each town or city's assessed value.
- 10. \$35,000 to be allocated to Duvall Park.
- 67 11. \$250,000 to be allocated for parks purposes to a new community center in Fall City.

Proposed Reallocation of Moneys in Attachment C

	2020-2025 ATTACHMENT C ¹	2020-2025 ORDINANCE 18890 ²	2020-2025 AUG 2022 FORECAST ³	2020-2025 PROPOSED REALLOCATION ⁴
2020-2025 Levy Proceeds (Gross)	\$810,220,000	\$810,220,000	\$853,546,086	\$853,546,086
Additional Assumed Costs	-\$10,000,000	-\$10,000,000	-\$8,416,154	-\$8,416,154
Total Revenues	\$800,220,000	\$800,220,000	\$845,129,932	\$845,129,932
Reimbursement of Election Costs	\$3,000,000	\$3,000,000	\$736,956	\$736,956
Available to Allocate to Levy Categories:	\$797,220,000	\$797,220,000	\$844,392,975	\$844,392,975
Seattle Aquarium	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000
Pools	\$44,000,000	\$44,000,000	\$44,000,000	\$44,000,000
Aquatic Facilities Capital Grants	\$36,000,000	\$35,640,000	\$35,560,000	\$35,560,000
Weyerhaeuser King County Aquatic Center	\$8,000,000	\$7,920,000	\$8,000,000	\$8,000,000
Levy Administration Contribution - 1%	-	\$440,000	\$440,000	\$440,000
Open Space River Corridors	\$22,000,000	\$22,000,000	\$22,000,000	\$22,000,000
Open Space Floodplains Grant Program	\$22,000,000	\$21,780,000	\$21,780,000	\$21,780,000
Levy Administration Contribution - 1%	-	\$220,000	\$220,000	\$220,000
King County Parks Operating Fund	\$287,000,000	\$289,288,000	\$308,157,190	\$308,157,190
Parks Operations and Maintenance	\$277,000,000	\$279,288,000	\$298,157,190	\$298,157,190
Targeted Equity Grants	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
King County Parks Capital Program	\$340,220,000	\$339,913,400	\$362,084,698	\$362,084,698
Levy Administration Contribution - 1%	-	\$3,399,134	\$3,620,847	\$3,620,847
Open Space Acquisition/Land Conservation	\$98,500,000	\$97,427,121	\$100,691,851	\$100,691,851
King County Open Space and Equity Lands	\$78,000,000	\$77,150,411	\$79,882,929	\$79,882,929
Stewardship of Lands Acquired (O&M)	\$18,000,000	\$17,803,941	\$18,434,522	\$18,434,522
Water Access Acquisition on Lake Washington	\$2,500,000	\$2,472,770	\$2,374,400	\$2,374,400
Regional and Other Public Trails System	\$165,650,000	\$163,845,712	\$168,128,407	\$169,638,407
Eastrail (Eastside Rail Corridor)	\$50,500,000	\$49,949,945	\$51,719,076	\$51,719,076
East Lake Sammamish Trail	\$32,000,000	\$31,651,451	\$32,000,000	\$40,498,143
Capital Improvements for existing Regional Trail System	\$18,000,000	\$17,803,941	\$18,736,896	\$11,609,373
Lake to Sound Trail	\$16,000,000	\$15,825,725	\$16,386,242	\$12,886,242
Green to Cedar Rivers Trail ⁴	\$9,000,000	\$8,901,970	\$9,217,261	\$9,217,261
Green River Trail Extension - North	\$6,000,000	\$5,934,647	\$6,144,841	\$9,644,841
Regional Trails Acquisition	\$2,000,000	\$1,978,216	\$5,632,771	\$1,945,700
Interurban Trail South Investments	\$5,500,000	\$5,440,093	\$5,632,771	\$5,632,771
Foothills Trail	\$5,000,000	\$4,945,539	\$5,000,000	\$5,139,380
East Lake Sammamish Trail - Redmond Light Rail Extension	\$4,000,000	\$3,956,431	\$4,096,560	\$4,096,560
Wayne Golf Course Trail Connector Improvements	\$2,000,000	\$1,978,216	\$1,945,700	\$1,945,700
Soos Creek Trail	\$4,000,000	\$3,956,431	\$4,096,560	\$4,096,560
Other Regional and Public Trails	\$11,650,000	\$11,523,106	\$11,650,000	\$11,650,000
- Interurban Trail to Burke-Gilman Connection	\$7,500,000	\$7,418,309	\$7,500,000	\$7,500,000
- Kirkland Green Loop Trail	\$2,500,000	\$2,472,770	\$2,500,000	\$2,500,000
- Missing Link of Green River Trail	\$1,500,000	\$1,483,662	\$1,500,000	\$1,500,000
- Interurban Trail Connection (Milton)	\$150,000	\$148,366	\$150,000	\$150,000
Active Recreation and Other Park Repair and Renovation	\$41,500,000	\$41,047,975	\$42,501,815	\$40,991,815
Infrastructure Investments at 5 Sites	\$12,500,000	\$12,363,848	\$12,801,751	\$11,291,751
Ballfield Turf Replacement	\$12,500,000	\$12,363,848	\$12,801,751	\$12,801,751
Play Area Rehabilitation	\$2,500,000	\$2,472,770	\$2,560,350	\$2,560,350
Trailhead Access Improvement	\$3,500,000	\$3,461,877	\$3,584,490	\$3,584,490
Backcountry Trail Rehabilitation	\$5,500,000	\$5,440,093	\$5,632,771	\$5,632,771
Other Sport Court and Ballfields Rehabilitation	\$5,000,000	\$4,945,539	\$5,120,701	\$5,120,701
Urban Parks and Open Space Grant Program	\$25,000,000	\$24,727,696	\$25,603,503	\$25,603,503
Community Partnerships and Grants	\$9,570,000	\$9,465,762	\$9,801,021	\$9,801,021

King County Towns and Cities	\$60,000,000	\$57,857,600	\$61,631,438	\$61,631,438
Direct Pass-through to Towns and Cities	\$60,000,000	\$57,279,024	\$61,015,124	\$61,015,124
Levy Administration Fee - 1%	-	\$578,576	\$616,314	\$616,314
Woodland Park Zoo	\$36,000,000	\$36,161,000	\$38,519,649	\$38,519,649
Direct Pass-through to Zoo	\$36,000,000	\$35,980,195	\$38,327,051	\$38,327,051
Levy Administration Fee - 0.5%	-	\$180,805	\$192,598	\$192,598
Total Expenditures	\$800,220,000	\$800,220,000	\$845,129,932	\$845,129,932

1. This organizes the information in Motion 15378 - Attachment C (Appendix A in this report), in the categories of the financial plan for the Parks Levy sub-fund 1454.
2. This presents the originally planned amount of funds, allocated according to the percentages specified in the 2020-2025 Parks Levy enacting ordinance #18890. It slightly differs from Motion 15378 - Attachment C, due to rounding in Attachment C and the inclusion of a levy administration fee allowed by sub-section 4.E.5 of Ordinance #18890.
3. This presents the July 2022 forecast from the Office of Economic and Financial Analysis, allocated according to the 2020-2025 Parks Levy enacting Ordinance #18890, and proportionally allocated to each category of spending. The total allocation to the King County Parks Capital Program includes \$11,737,256 that was transferred from the Parks Operating Fund to support construction of the Parks Central Maintenance Facility.
4. This presents a proposed reallocation of funds that is included in the 2023-2024 Executive Proposed Budget. It assumes the July 2022 forecast from the Office of Economic and Financial Analysis, allocated according to the 2020-2025 Parks Levy enacting Ordinance #18890, and proportionally allocated to each category of spending. The reallocation moves moneys from Lake to Sound Trail to Green River Trail Extension - North. The table also shows prior reallocations approved in the 2021-2022 Biennial Budget. Reallocations are highlighted.