

2020-2025 Parks Levy - Allocation of Levy Proceeds to the Parks Capital Portfolio

| | 2020 Estimated | 2021 Estimated | 2022 Estimated | 2023 Estimated | 2024 Estimated | 2025 Estimated | 2020-2025 Total |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| King County Levy Proceeds | 48,000,000 | 53,000,000 | 55,000,000 | 57,000,000 | 61,000,000 | 64,000,000 | 338,000,000 |
| Total Funding | \$48,000,000 | \$53,000,000 | \$55,000,000 | \$57,000,000 | \$61,000,000 | \$64,000,000 | \$338,000,000 |
| Regional Trails System | 21,500,000 | 24,500,000 | 25,500,000 | 25,500,000 | 27,500,000 | 29,500,000 | 154,000,000 |
| Open Space Acquisition/Land Conservation | 19,000,000 | 20,000,000 | 21,000,000 | 22,000,000 | 24,000,000 | 25,000,000 | 131,000,000 |
| Active Recreation Repair and Renovation | 6,000,000 | 7,000,000 | 7,000,000 | 8,000,000 | 8,000,000 | 8,000,000 | 44,000,000 |
| Community Partnerships and Grants | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 9,000,000 |
| Total Allocations | \$48,000,000 | \$53,000,000 | \$55,000,000 | \$57,000,000 | \$61,000,000 | \$64,000,000 | \$338,000,000 |

Notes

- Section 4.C.2 of the proposed ordinance allocates 47% of remaining levy proceeds for a series of eligible uses. This attachment illustrates the allocation of the eligible uses and describes the planned projects within the subcategories. The allocation of funding for these projects is subject to change based on factors such as project readiness, additional funding opportunities from future grants or work with partner agencies, changing conditions, emergent needs, and strategic goals.
- Regional Trails System refers to the "acquisition and development of rights of ways for regional trails". Proposed projects and estimated funding include: Eastside Rail Corridor (\$50 million), East Lake Sammamish Trail (\$32 million), Lake to Sound Trail (\$16 million), Foothills Trail (\$5 million), Green to Cedar Rivers Trail (\$9 million), Interurban Trail South (\$5.5 million), Green River Trail Extension North (\$6 million), Wayne Connector Trail (\$2 million), as well as investments in the existing trail network including pavement resurfacing and other safety improvements (\$18 million).
- Open Space Acquisition/Land Conservation refers to the distribution of levy proceeds to King County and King County cities for the "acquisition, conservation and stewardship of additional open space lands, natural areas, resource or ecological lands and urban green spaces", in accordance with the open space, natural lands and urban green space acquisition guidelines in Attachment A of the ordinance.
- Active Recreation Repair and Renovation refers to "major maintenance repair, replacement and improvement of parks system infrastructure". Proposed program areas and estimated funding include: play area rehab (\$2.5 million), ballfield turf replacement (\$12.5 million), sport court and grass ballfield rehab (\$5 million), trailhead improvements (\$3.5 million), backcountry trail rehab (\$5.5 million), and infrastructure repairs at Marymoor Park, King County Aquatic Center, Dockton Park, Five Mile Lake Park, and Skyway Park (\$15 million total for 5 sites).
- Community Partnerships and Grants refers to "the program through which King County provides monies to recreation-oriented groups, sports associations and community-based organizations to undertake any combination of developing, operating or maintaining a public park or recreation facility or program in King County and King County cities for public benefit".