

City of Bellevue

Parks & Community
Services Department



MEMORANDUM

Date: October 9, 2012

To: Parks & Community Services Board

From: Shelley McVein, Deputy Director
Parks & Community Services

Subject: Update on Planning for the 2013 King County Parks Replacement Levies
(Information Only – Board feedback requested)

At your October 9th meeting, I will update you on the work of the King County Parks Levy Task Force and their recent recommendations regarding funding of the King County Park System beyond 2013 when their current maintenance and operating levies expire. Attached you will find the agenda memo to the Bellevue City Council with background information relevant to this issue. The Bellevue City Council received a briefing on September 24th and will be reviewing the recommendations of the task force once they are finalized.

This presentation is informational and we welcome your questions and feedback.

Attachments

Agenda Memo: September 24, 2012
Map: King County Major Maintenance Priority Sites
Map: King County Regional Trails System
Map: King County Bridges & Trestles
Map: King County Parks, Trails, Natural and Resource Lands

Action
 Discussion
 Information

SUBJECT: UPDATE ON PLANNING FOR THE 2013 KING COUNTY PARKS REPLACEMENT LEVIES

STAFF CONTACT: Shelley McVein, Deputy Director, Parks & Community Service, 452-5378; Joyce Nichols, CMO, 452-4225

POLICY ISSUE: The current King County parks maintenance and expansion levies are set to expire at the end of 2013. A replacement levy is being developed that would likely go on the ballot in the fall of 2013.

NEEDED FROM COUNCIL: Tonight's briefing is informational and no formal Council action is requested. The purpose of this briefing is to update Council on the planning process for the replacement levy and the work of the Parks Levy Task Force that is considering options for funding the King County Parks system beyond 2013. Council may wish to provide comments and direction to staff.

BACKGROUND

King County Parks Operating and Expansion Levies 2008-2013

King County manages the funds for two parks-related levies. The levies, an operating and expansion levy, were approved by King County voters in August 2007 at a property tax rate of 5 cents per \$1,000 of assessed value (AV) for each levy, for a total of 10 cents per \$1,000 AV. The levies raise a total of approximately \$35 million per year County-wide, \$3.78 million of which is paid by Bellevue property taxpayers. Levy revenues were first collected in 2008 and both 6-year levies are set to expire at the end of 2013. Below is a summary of the current levies:

- **The Parks Operating Levy** funds the maintenance and operation of King County's regional and rural parks system. King County's decreased General Fund dollars has increased its reliance on voter-approved levies to operate and maintain the parks system. Currently, no King County General Funds are spent on parks operations and maintenance. With an AV of \$31 billion, Bellevue property taxpayers will pay \$1.89 million in 2012 to fund the current parks operating levy.
- **The Expansion Levy** proceeds are limited to the expansion of city and county parks and recreational opportunities through the acquisition of open space and trails, and programs and

capital improvements at the Woodland Park Zoo. Of the total levy revenues, three-fifths is allocated to the County's CIP program, one-fifth goes to the Woodland Park Zoo and the remaining one-fifth is distributed to King County's 39 cities based on population and AV. With an AV of \$31 billion, Bellevue property taxpayers will pay \$1.89 million in 2012 to fund the current parks expansion levy.

Over the six-year period covered by the current levy, Bellevue will receive a total of approximately \$1.9 million, or an average of \$317,000 per year. Projects funded to date with the King County Expansion Levy money include the McIntosh acquisition (within Coal Creek Natural Area), Chapel/Ebsworth acquisition (within Richards Valley greenway), Moalum acquisition (Somerset), Trail design work within Coal Creek Natural Area, and the National Scenic Byways grant match. The King County levy money also leveraged other grant funds to help complete these projects.

King County Parks Levy Task Force 2012 Planning Effort

On June 26, 2012, King County established a Parks Levy Task Force to review funding options for operating the King County Park System beyond the year 2013. Attachment A includes a list of Parks Levy Task Force Members.

The King County Parks Levy Task Force was asked to address the following questions:

- What should be done to preserve the County's 26,000-acre system of parks and trails after the current operating and capital levies expire at the end of 2013?
- What should be done to meet the future parks and recreation needs of King County residents?

The Task Force is currently considering a wide range of alternatives including renewing existing levy components in total, and is also discussing potential enhancements for the operating levy to fund maintenance on the BNSF corridor, 4-H programs, major renovations of maintenance facilities and repairs/replacement of bridges and trestles on the trail corridors, among others. Attachment B includes a listing of current service levels in the existing levies and Attachment C provides a list of potential enhanced components that are being discussed by the Task Force. Staff is seeking Council feedback on the proposal to extend the current levy components as well as the proposed enhancements.

Potential Levy Renewal Rate

The current Parks levies were set at rate of 10 cents per \$1,000 AV (plus inflation for the operating levy only) in 2008. Due to inflation and a decline in property values, the 2013 rate will be 13.4 cents per \$1,000 AV. If King County elects to renew the current components of the two levies, the rate would be \$14.9 cents per \$1,000 AV beginning in 2014. If all of the enhanced components under discussion by the Task Force were included in the levy renewal in addition to renewal of the current levy components, the rate would rise by 4.3 cents to \$19.2 cents per \$1,000 AV in 2014.

The impact to the owner of a residence in Bellevue assessed at \$500,000 would be \$67 per year at the 13.4 cents per \$1,000 AV level; \$74.50 at the 14.9 cents per \$1,000 AV level and \$96 per year at the 19.2 cents per \$1,000 AV level.

Timing

The Task Force recommendations are scheduled to be transmitted to the King County Executive at the end of September. The County Executive will transmit his recommendations to the King County Council during the first quarter of 2013 and the County Council will begin its deliberations to adopt an ordinance placing the measures on either the August Primary or November General Election ballot in 2013.

City staff is monitoring the task force process and will provide additional information for Council as to recommendations from the Parks Levy Task Force once they are made.

ALTERNATIVES:

RECOMMENDATIONS:

ATTACHMENTS:

- A) King County Parks Levy Task Force Members
- B) King County Parks Levies Current Service Levels
- C) King County Parks Levies Enhanced Components
- D) King County Parks Operating Levy 2012 Projected Collection
- E) King County Open Space & Trails Levy 2012 Projected Collection & Allocation

Parks Levy Task Force Members

Shiv Batra, Executive Vice President, Tetra Tech
David Burger, Executive Director, Stewardship Partners
Julie Colehour, Principal, Colehour + Cohen
Karen Daubert, Executive Director, Washington Trails Association
Gene Duvernoy, President, Fortera
Hilary Franz, Executive Director, Futurewise
Don Harris, City of Seattle
Terry Higashiyama, Community Services Administrator, City of Renton
Roger Hoesterey, Senior Vice President, The Trust for Public Lands
Al Isaac, Des Moines Legacy Foundation Board of Directors
Terry Lavender, Chair, King County Conservation Futures Citizen Advisory Committee
Joey Martinez, Commissioner, Burien Planning Commission
Gordon McHenry Jr., Mountain to Sound Greenway, Board of Trustees
*Louise Miller, Former State Legislator and King County Councilmember
Mathew Pruitt, Commissioner, Finn Hill Parks and Recreation District
Charles Ruthford, Board Member, Cascade Bicycle Club, Board of Directors
Chukundi Salisbury, Project Manager/Trails Coordinator, City of Seattle, Parks and Recreation
Sili Savusa, Executive Director, White Center Community Development Association
*Kathy Surace-Smith, Esq., Principal and Owner, Lochleven Consulting PLLC
Jim Todd, Citizen Volunteer
Justin Vanderpol, Evergreen Mountain Bike Alliance Board of Directors and King County Parks
Levy Citizen Oversight Board Member
*Jeff Watling, City of Kent, Park, Recreation and Community Services Director

*Task Force Chairperson

Current Service Levels

Item #	Component	2014 Projected Annual	2014 Levy Rate (cents)	2014 Dollars per HH	2013 Levy Rate	2013 Dollars per HH
C1	Operations and Maintenance	\$26.5M	8.3¢	\$27.90	6.7¢	\$22.40
C2	Regional Open Space Acquisition	\$4.2M	1.3¢	\$4.40		
C3	Regional Trails System ¹	\$8M	2.5¢	\$8.40		
C4	Community Partnerships & Grants	\$500,000	0.2¢	\$0.50	6.7¢	\$22.40
C5	Cities	\$4.2M	1.3¢	\$4.40		
C6	Woodland Park Zoo	\$4.2M	1.3¢	\$4.40		
	Sum*	\$47.7M	14.9¢	\$50.20	13.4¢	\$44.80

*Note: Numbers may not add up due to rounding.

1. Recommending partial allocation of funding for mobility-oriented projects, i.e. connecting to transit hubs, park & rides, etc.

King County Parks
Your Big Backyard

200 PARKS 175 MILES OF TRAIL 26,000 ACRES OF OPEN SPACE

Enhanced Components

Item #	Component	2014 Projected Annual (millions)	2014 Levy Rate (cents)	2014 Dollars per HH
E1	Operations and Maintenance – <u>in addition to current level</u> <ul style="list-style-type: none"> • Preserve and protect BNSF corridor • Support of 4H program • Increased volunteer program support 	\$1.1M	0.3¢	\$1.20
E2	Improved Service Standards <ul style="list-style-type: none"> • Increase in number of safety patrols and seasonal field employees 	\$700,000	0.2¢	\$0.70
E3	Asset Replacement and Repair ** <ul style="list-style-type: none"> • Major maintenance study priorities (4 of 18 identified sites) • Replacement of Renton maintenance shop • Play area replacements and emergency repairs 	\$2.6M	0.8¢	\$2.70
E4	Bridges & trestles (Repair/replacement of most at-risk structures) **	\$1M	0.3¢	\$1.00
E5	Trailhead Development & Accessibility (11 priority sites) **	\$600,000	0.2¢	\$0.70
E6	Regional Open Space Acquisition – <u>in addition to current level</u> <ul style="list-style-type: none"> • Including clean-up and maintenance of new acquisitions 	\$2.2M	0.7¢	\$2.30
E7	New Trail Corridor Development (BNSF and Lake to Sound Corridors)	\$5.8M	1.8¢	\$6.10
	Sum *	\$13.9M	4.3¢	\$14.60

* Note: Numbers may not add up due to rounding.

** Traditionally funded by REET.

King County Parks Operating Levy
2012 Projected Collection

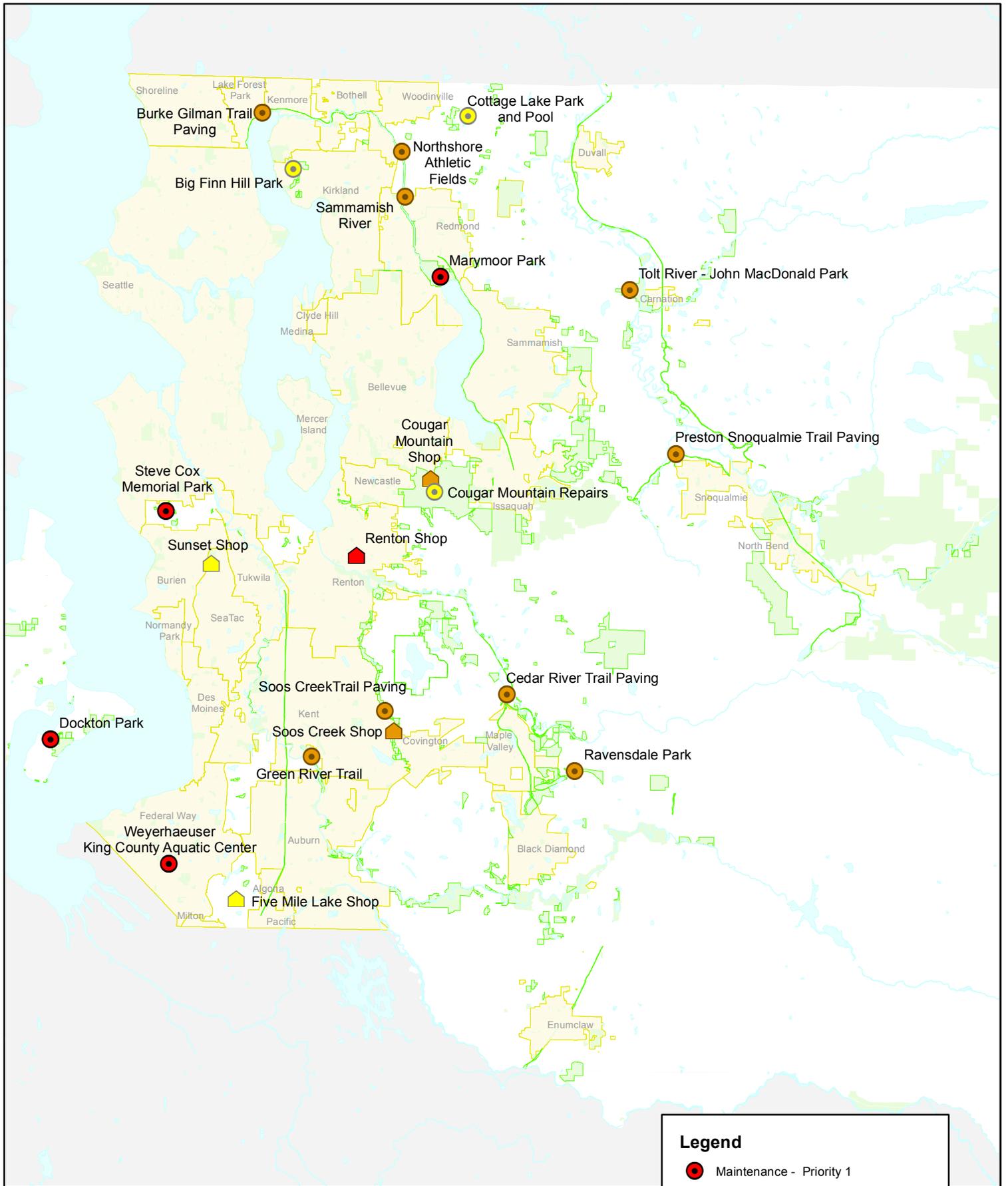
	2012 AV	Levy Rate	Taxpayers Contribution to Operating Levy*
Algona	\$ 356,279,130	\$ 0.0631	\$ 21,740
Auburn	6,516,510,148	0.0631	397,629
Beaux Arts Village	91,613,584	0.0631	5,590
Bellevue	31,034,230,286	0.0631	1,893,670
Black Diamond	541,453,715	0.0631	33,039
Bothell <i>part</i>	3,124,306,779	0.0631	190,641
Burien	4,225,390,016	0.0631	257,828
Carnation	177,573,869	0.0631	10,835
Clyde Hill	1,275,671,885	0.0631	77,840
Covington	1,586,157,539	0.0631	96,785
Des Moines	2,459,854,790	0.0631	150,097
Duvall	770,801,999	0.0631	47,033
Enumclaw <i>part</i>	1,054,983,056	0.0631	64,374
Federal Way	7,722,983,802	0.0631	471,247
Hunts Point	688,895,122	0.0631	42,036
Issaquah	5,863,297,168	0.0631	357,771
Kenmore	2,633,096,873	0.0631	160,668
Kent	12,746,855,069	0.0631	777,797
Kirkland	14,746,543,610	0.0631	899,816
Lake Forest Park	1,869,526,433	0.0631	114,076
Maple Valley	2,327,869,272	0.0631	142,044
Medina	2,279,930,112	0.0631	139,118
Mercer Island	8,138,933,964	0.0631	496,628
Milton <i>part</i>	83,025,444	0.0631	5,066
Newcastle	1,796,610,390	0.0631	109,627
Normandy Park	1,138,949,905	0.0631	69,497
North Bend	832,762,898	0.0631	50,814
Pacific <i>part</i>	371,104,657	0.0631	22,644
Redmond	12,674,889,335	0.0631	773,406
Renton	10,815,458,517	0.0631	659,946
Sammamish	8,405,421,485	0.0631	512,888
SeaTac	4,524,569,633	0.0631	276,084
Seattle	117,503,213,124	0.0631	7,169,898
Shoreline	6,453,079,491	0.0631	393,759
Skykomish	23,501,477	0.0631	1,434
Snoqualmie	1,805,068,524	0.0631	110,143
Tukwila	4,675,629,743	0.0631	285,301
Woodinville	2,457,356,535	0.0631	149,945
Yarrow Point	673,760,156	0.0631	41,112
Zoo			
TOTAL:	\$ 286,467,159,535		\$ 17,479,866

* Projected collections reflect anticipated undercollection.

Open Space & Trails Levy
2012 Projected Collection & Allocation

	2012 AV	Levy Rate	Taxpayers Contribution to OS&T Levy*	Allocation of OS&T Levy
Algona	\$ 356,279,130	\$ 0.0631	\$ 21,740	\$ 5,957
Auburn	6,516,510,148	0.0631	397,629	117,315
Beaux Arts Village	91,613,584	0.0631	5,590	966
Bellevue	31,034,230,286	0.0631	1,893,670	352,754
Black Diamond	541,453,715	0.0631	33,039	8,492
Bothell <i>part</i>	3,124,306,779	0.0631	190,641	41,017
Burien	4,225,390,016	0.0631	257,828	83,961
Carnation	177,573,869	0.0631	10,835	3,269
Clyde Hill	1,275,671,885	0.0631	77,840	12,069
Covington	1,586,157,539	0.0631	96,785	31,226
Des Moines	2,459,854,790	0.0631	150,097	51,131
Duval	770,801,999	0.0631	47,033	13,012
Enumclaw <i>part</i>	1,054,983,056	0.0631	64,374	19,822
Federal Way	7,722,983,802	0.0631	471,247	156,090
Hunts Point	688,895,122	0.0631	42,036	5,095
Issaquah	5,863,297,168	0.0631	357,771	75,234
Kenmore	2,633,096,873	0.0631	160,668	41,935
Kent	12,746,855,069	0.0631	777,797	223,504
Kirkland	14,746,543,610	0.0631	899,816	156,421
Lake Forest Park	1,869,526,433	0.0631	114,076	27,277
Maple Valley	2,327,869,272	0.0631	142,044	42,382
Medina	2,279,930,112	0.0631	139,118	18,817
Mercer Island	8,138,933,964	0.0631	496,628	81,273
Milton <i>part</i>	83,025,444	0.0631	5,066	1,532
Newcastle	1,796,610,390	0.0631	109,627	24,225
Normandy Park	1,138,949,905	0.0631	69,497	15,061
North Bend	832,762,898	0.0631	50,814	12,399
Pacific <i>part</i>	371,104,657	0.0631	22,644	10,092
Redmond	12,674,889,335	0.0631	773,406	149,603
Renton	10,815,458,517	0.0631	659,946	180,672
Sammamish	8,405,421,485	0.0631	512,888	111,281
SeaTac	4,524,569,633	0.0631	276,084	62,047
Seattle	117,503,213,124	0.0631	7,169,898	1,504,309
Shoreline	6,453,079,491	0.0631	393,759	105,418
Skykomish	23,501,477	0.0631	1,434	385
Snouqualmie	1,805,068,524	0.0631	110,143	24,910
Tukwila	4,675,629,743	0.0631	285,301	53,680
Woodinville	2,457,356,535	0.0631	149,945	29,293
Yarrow Point	673,760,156	0.0631	41,112	5,709
Zoo				3,879,128
TOTAL:	\$ 286,467,159,535		\$ 17,479,866	\$ 7,738,763

* Projected collections reflect anticipated undercollection.



Major Maintenance Priority Sites and Shop Replacement / Repair



King County



Department of Natural Resources and Parks
Parks Division

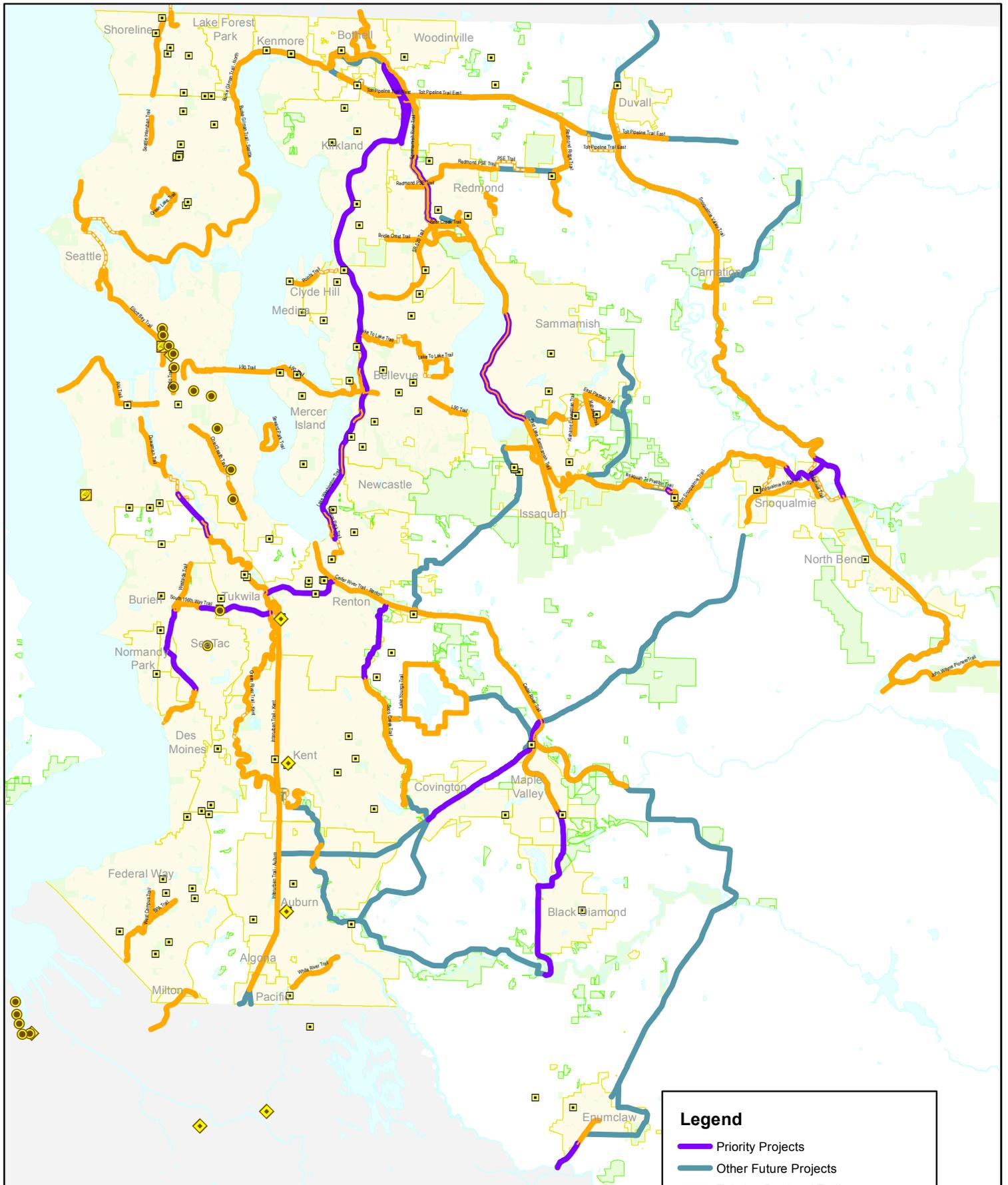
September 10, 2012



Legend

- Maintenance - Priority 1
- Maintenance - Priority 2
- Maintenance - Priority 3
- Shop Replacement / Repair - Priority 1
- Shop Replacement / Repair - Priority 2
- Shop Replacement / Repair - Priority 3

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Regional Trails

Future Priority Projects

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King County

Department of Natural Resources and Parks
Parks Division



August 28, 2012

0 1 2 4 Miles

Legend

- Priority Projects
- Other Future Projects
- Existing Regional Trail
- - - On Street Trail Connection
- Light Rail Stations
- ◆ Commuter Rail and Amtrak Stations
- King County Metro Park & Ride Lots
- ▣ Ferry Terminals

Bridges & Trestles

King County
 Department of
 Parks and Recreation
 Parks Division
 August 29, 2012

Condition

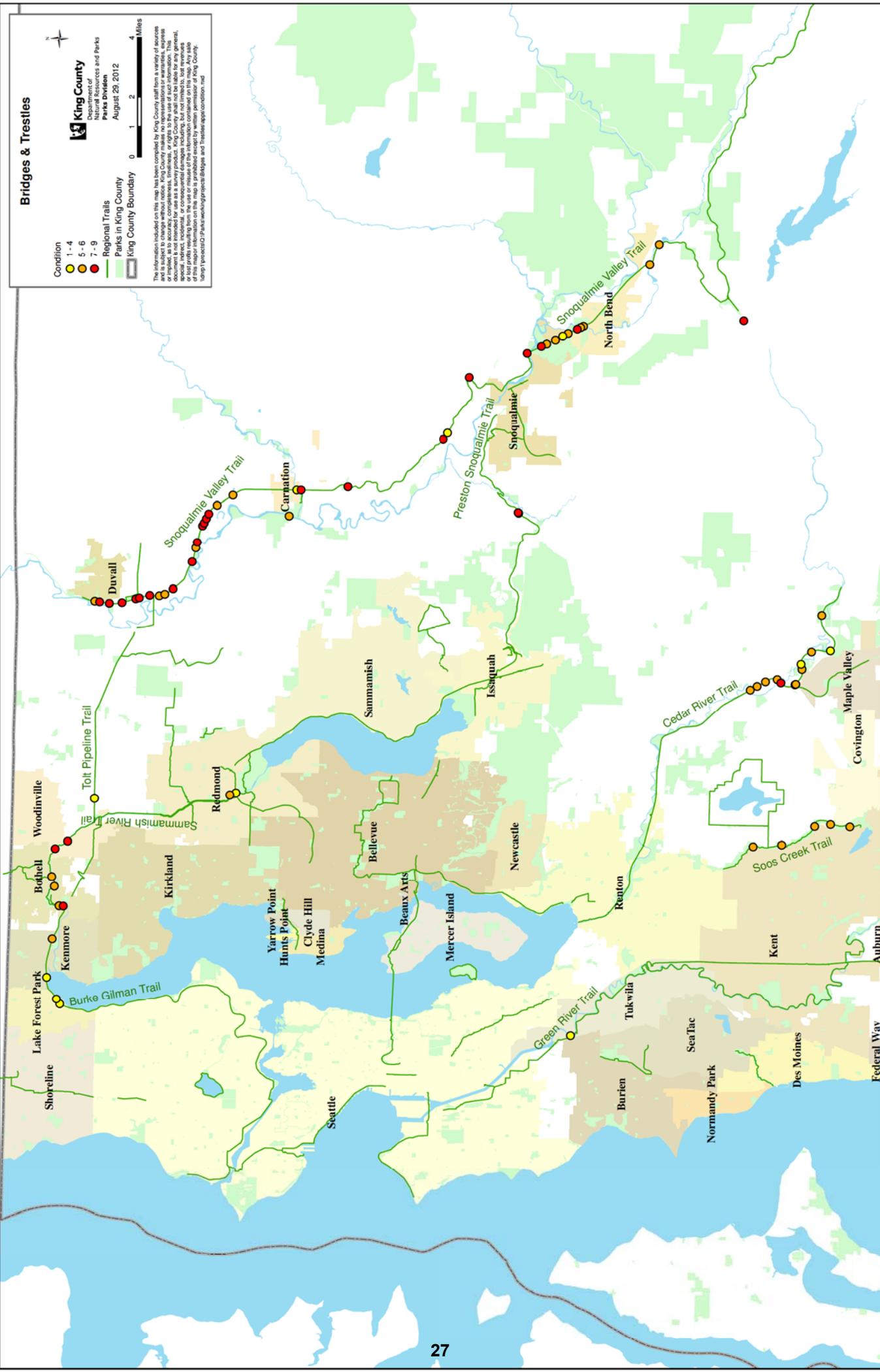
- 1 - 4 (Yellow circle)
- 5 - 6 (Orange circle)
- 7 - 9 (Red circle)

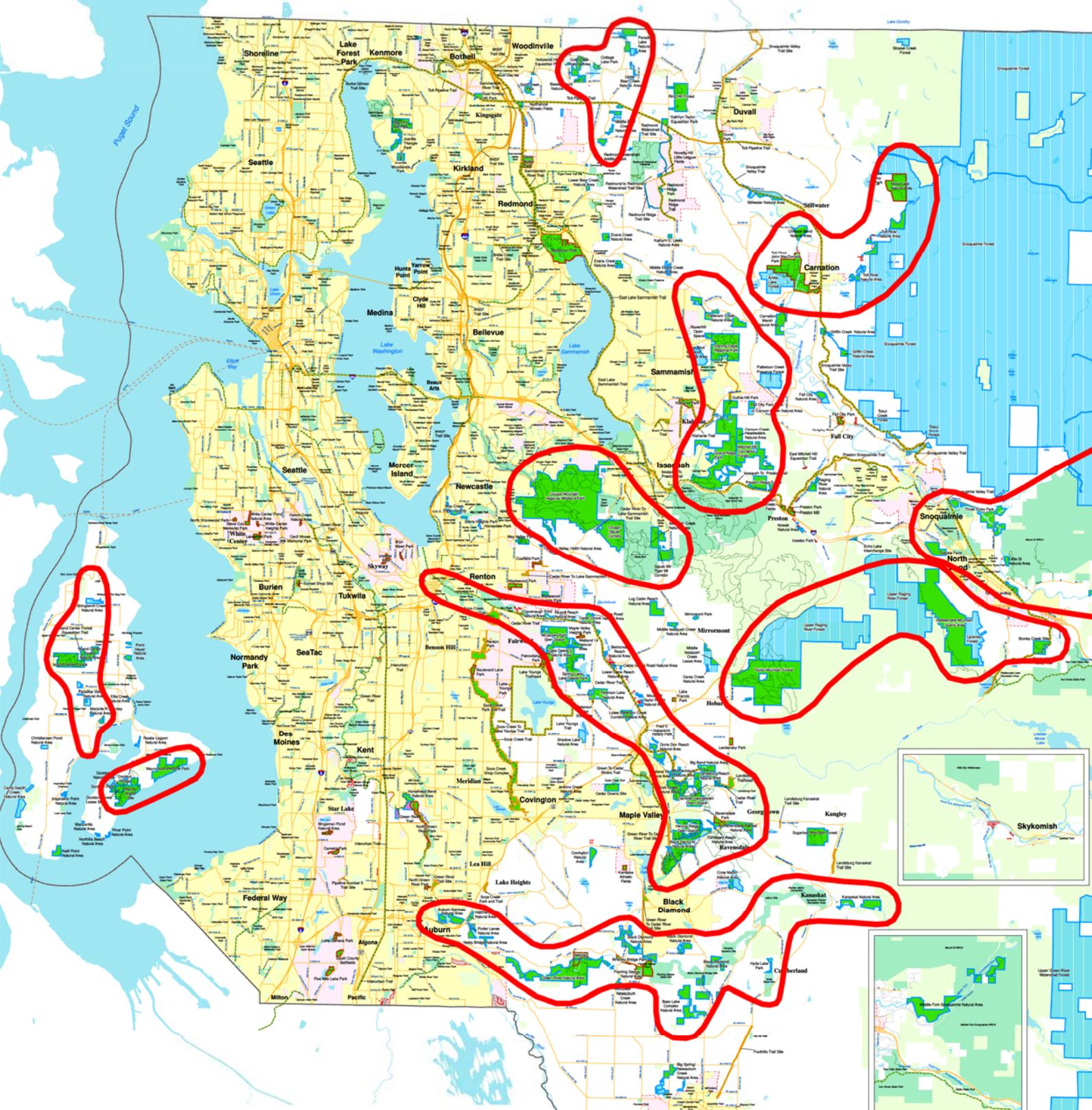
Regional Trails

- King County Boundary (Green outline)

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Map by: <http://www.kingcounty.gov/parks/recreation/projects/bridges-and-trestles.aspx>





King County Parks, Trails, Natural and Resource Lands

- Strategic Acquisition Zones
- Trail (Regional)
- Trail (Local)
- Site Lead - Resource Coordinator
- Site Lead - Maintenance District
- Site Lead - Regional Trail Crew
- King County Parks
- Other Parks
- Easement Park
- King County Flood Hazard Reduction Properties
- King County Owned Farmlands
- Other Publicly Owned Lands
- Cities (Incorporated Area)
- Urban Side of Urban Rural Line

King County
 Department of Natural Resources and Parks
 Parks Division

Map Document (I:\dnp\projects\Parks\working\projects\site_projects\COUNTYWIDE\upper_Park_Estate_atlas_zones.mxd) 8/6/2012

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