

King County Parks Levy Proposal - For each area of the allocation plan where it is possible, can you provide what portion of the increase is inflation, what is the result of new projects, etc.?

Question #32. For each area of the allocation plan where it is possible, can you provide what portion of the increase is inflation, what is the result of new projects, etc.?

During the current levy period, Parks has faced inflationary cost increases to both operating and capital budgets. The proposed Parks levy renewal intends to balance those future inflationary increases while allocating funds to projects and programs with community benefit.

The table below outlines the categories of the proposed allocation plan and shows the allocation amounts under three scenarios; the levy allocations under the adopted rate, the levy allocations under the current rate, and the levy allocations under the proposed rate. Additional information about the increased distributions is included for key categories.

Weyerhaeuser King County Aquatic Center (KCAC) - KCAC is a 35 year old facility with end of lifecycle repairs, replacements, and deferred maintenance needs that are significant for Lights On, Doors Open. KCAC is also a revenue generating facility that contributes to Parks business revenue targets. Over the course of the current levy, \$4M of unbudgeted repair and replacement costs were incurred. Costs for planned work within the 2020-2025 levy were two to three times more than 2019 estimates. As Parks sunset the current levy, the \$22M in the levy proposal would potentially catch up on known deferred maintenance projects that are imperative for the facility's ongoing operations, including annual host site engagements.

Community Partnerships and Grants - The Community Partnerships and Grants program partners with community organizations to develop a wide range of projects on Parks property, typically capital projects. Similar to the Parks Capital Improvement Program, there has been volatile inflationary costs for materials, supplies, and contracted labor costs.

King County Operations and Maintenance - 55% (\$302M) of Operations and Maintenance accounts for current service levels. To maintain the current levels of service, an increase of \$33M (6%) is needed over the six year period. This accounts for outyear inflationary costs related to wages, employee benefits, internal service growth rates, general operating supplies, and the costs of running a park system that tend to cost more than typical inflation such as utilities and contractor rates. The Operations and Maintenance proposal also accounts for investing \$182M (33%) to increase the capacity to take care of the growing park system, including new and aging assets and acquisitions aligned with the Land Conservation Initiative. \$33.6M (6%) accounts for new and expanded programs.

August 2024 OEFA Forecast	2026	2027	2028	2029	2030	2031
Seattle CPI-W	2.96%	2.62%	2.84%	2.60%	2.49%	2.51%
Estimated King County Population Growth	0.93%	0.92%	0.90%	0.88%	0.87%	0.85%
= Limit Factor (CPI + Population Growth)	3.89%	3.54%	3.74%	3.48%	3.36%	3.36%

Climate Resilience and Environmental Stewardship - These two new portfolios were added that are not in the current levy distributions. Within those portfolios, new investments include a Climate Response Fund, Stormwater Park, Multi-benefit River Corridor projects in partnership with the DNRP Water and Land Resources Division, Natural Resource Planning (mitigation sites and wetland delineation), Environmental Remediation, and funding for maintenance facility acquisitions and improvements.

Regional and Other Public Trails System & Active Recreation Repair and Renovation and Other Park Repair and Renovation - Volatility in the construction market and inflation in materials, supplies, and construction labor has historically impacted capital improvement projects county-wide. Of this Regional and Other Public Trails System 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

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Parks Levy Renewal Proposed Allocation Plan (2026-2031)	Adopted Levy Rate (August 2019) 18.32	Current Levy Rate (August 2024) 19.54	Proposed Distribution
Election Costs	\$3,000,000	\$737,000	\$1,500,000
Additional Assumed Costs	\$10,000,000	\$4,000,000	\$18,000,000
Woodland Park Zoo	\$36,000,000	\$39,000,000	\$42,000,000
Seattle Aquarium	\$8,000,000	\$8,000,000	\$15,000,000
Seattle Waterfront	\$0	\$0	\$9,000,000
Memorial Stadium	\$0	\$0	\$2,500,000
Weyerhaeuser King County Aquatic Center	\$8,000,000	\$8,000,000	\$22,000,000
Healthy Communities and Parks Fund (formerly Targeted Equity Grant Program)	\$10,000,000	\$10,000,000	\$30,000,000
Cities - Capital Projects & Acquisitions	\$25,000,000	\$25,000,000	\$30,000,000
Aquatic Facilities Capital Grants	\$36,000,000	\$36,000,000	\$46,000,000
Open Space-River Corridors	\$22,000,000	\$22,000,000	\$0
Community Partnerships and Grants	\$9,570,000	\$9,800,000	\$11,000,000
King County Towns and Cities	\$60,000,000	\$62,000,000	\$119,000,000
King County Operations and Maintenance	\$277,000,000	\$299,000,000	\$551,000,000
Climate Resilience, Conservation and Stewardship	\$98,500,000	\$102,154,000	\$217,000,000
Regional and Other Public Trails System	\$165,650,000	\$170,154,000	\$179,000,000
New Park Development and Improvements	\$0	\$0	\$51,000,000
Active Recreation Repair and Renovation and Other Park Repair and Renovation	\$41,500,000	\$55,155,000	\$177,000,000