**PARKS RECREATION AND OPEN SPACE AND PARKS CAPITAL**

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**Parks Recreation and Open Space (3160)**

|  |  | **2023-2024 Proposed** |  | **2025-2026 Projected** |  | **2027-2028 Projected** |
| --- | --- | --- | --- | --- | --- | --- |
| **Revenues** |  | $20,139,087 |  | $17,694,427 |  | $15,463,314 |
| **Expenditures** |  | $20,139,087 |  | $17,694,427 |  | $15,463,314 |
| **Major Revenue Sources:** REET 1 and 2, Grants, Bond Proceeds | | | | | | |

**Parks Capital (3581)**

|  |  | **2023-2024 Proposed** |  | **2025-2026 Projected** |  | **2027-2028 Projected** |
| --- | --- | --- | --- | --- | --- | --- |
| **Revenues** |  | $166,867,415 |  | $142,456,838 |  | $10,237,871 |
| **Expenditures** |  | $166,867,415 |  | $142,456,838 |  | $10,237,871 |
| **Major Revenue Sources:** Parks, Recreation, Open Space, and Trails Levy, REET 1 and 2, Grants | | | | | | |

**Description**

The Parks Capital Improvement Program supports the acquisition, construction, and rehabilitation of open space, parks, trails, and recreational facilities. It is supported by proceeds from the voter-approved Parks, Recreation, Trails, and Open Space Levy (Parks Levy), as well as Real Estate Excise Taxes (REET) and grants.

The Parks, Recreation, and Open Space Fund (3160) provides for capital planning efforts, acquisition evaluations, budget development, and facility rehabilitations. Revenue sources are grants, REET, and bond proceeds.

The Parks Capital Fund (3581) provides revenues to be used for open space and trail acquisition, development projects, major maintenance, community partnerships and grants, and three of the new parks levy grant programs – Open Space - River Corridors, Parks Capital and Open Space, and Aquatic Facilities. Revenue sources are the Parks, Recreation, Open Space and Trails Levy; REET 1 and 2; and grants.

**Summary of Proposed Budget and Changes**

**Parks, Recreation, and Open Space Fund (3160).** The Executive's proposed 2023-2024 budget includes a $20.1 million appropriation to this fund. Key projects proposed for this fund during 2023-2024 include:

* Cleanup of Maury Island Natural Area. $2.0 million for the continued mandated cleanup of contaminated soils and remediation of gravel mining operations at the Maury Island Natural Area, to be completed in coordination with the Washington State Department of Ecology. Projects in this biennium include 1) Restoration of 4 more acres of invasive vegetation with native vegetation, 2) Design for remediation of gravel mining remnants, and 3) ongoing plant establishment for 3 acres planted in 2022. Outyear estimates assume an additional phase of revegetation of three acres along with plant establishment monitoring.
* Fish Passage Restoration Program. $3 million to create a new program dedicated to removing barriers to fish passage by repairing or replacing fish passable culverts. According to Executive staff, this would enable Parks to meet legal obligations and would be managed in partnership with the Clean Water Healthy Habitat and Fish Passage initiatives. This money would support design of four culverts, construction of three culverts, and program management.[[1]](#footnote-2)
* Marymoor Park Expansion Acquisition, Parking, and Infrastructure Improvements. $4.5 million to expand Marymoor Park by acquiring the 20-acre Bellevue Field, which has three baseball fields and is located within the park boundary and operated by Parks through a use agreement with Bellevue; and $6.0 million to improve existing parking infrastructure at the northeast parking lot in Marymoor Park, which is currently gravel and grass.
* Infrastructure Rehab. $5.6 million for emerging time critical capital construction or major maintenance needs, ADA accessibility, and other recommendations identified in Major Maintenance Reserve Studies to optimize the life cycle of park assets.
* Grant Contingency. $470,000 to ensure adequate balance is available to cover pending grant applications.

**Parks Capital (3581).** The Executive's proposed 2023-2024 budget includes a $166.9 million appropriation to this fund in the 2023-2024 biennium. Projects include open space purchases, construction and major maintenance of regional parks and facilities, trail development, and grants, as stipulated by the Parks Levy.

According to Executive staff, the parks levy project budgets align with voter-approved percentage allocations required by the Parks Levy Ordinance 18890. Motion 15378 requests the Executive to transmit a reallocation report by September 30th if a reallocation request is anticipated. The Executive transmitted a 2022 Parks Levy Reallocation Report on September 30, 2022. The report includes proposed reallocations of money within the Regional and Other Public Trails funding category, which would not impact the voter-approved percentage allocations of the levy. These proposed changes are discussed further below.

Key projects proposed for this fund during 2023-2024 include:

Open Space Acquisitions**.** The Parks Capital Fund supports open space acquisitions, including those recommended for grant awards by the Conservation Futures Advisory Committee.

The Conservation Futures Advisory Committee reviews and makes recommendations for projects to be supported by both the Parks Levy and the Conservation Futures Tax (CFT). Depending on project eligibility, some projects are recommended for CFT funding, some projects are recommended for Parks Levy funding, and some projects are recommended to receive funding from both sources. Although this is a biennial budget, King County Code outlines an annual process for applications, review, and recommendations from this committee.[[2]](#footnote-3) As a result, the proposed 2023-2024 budget includes a list of proposed projects for 2023 only.

The Advisory Committee provides recommendations to the Executive and then transmits them for Council review. For 2023, the Committee recommended Parks Levy funding for projects totaling $14.9 million, as shown in Table 1. Executive staff have confirmed that these project recommendations align with the Committee's recommendations.

**Table 1 – Proposed Parks Levy Open Space Grant Awards**

|  |  |  |  |
| --- | --- | --- | --- |
| **Agency/ Location** | **Project Name** | Parks Levy Recommended | Council District |
| KC-WRIA 7 | Middle Fork Snoqualmie Natural Area Additions | $415,000 | 3 |
| KC-WRIA 7 | Mitchell Hill Forest | $687,500 | 3 |
| KC-WRIA 8 | Bear Creek Conservation Paradise Lake | $800,000 | 3 |
| KC-WRIA 8 | Cascade Mountains Gateway Project | $255,000 | 3 |
| KC-WRIA 8 | East Fork Issaquah Creek Restoration | $600,000 | 3 |
| KC-WRIA 8 | Evans Creek Conservation Corridor and Agricultural Easements | $770,000 | 3 |
| KC-WRIA 8 | Evans Creek Nelson (Gunshy) Acquisition | $1,250,000 | 3 |
| KC-WRIA 9 | Black Diamond Open Space | $1,460,000 | 9 |
| KC-WRIA 9 | Green River Gorge - Deep Lake | $500,000 | 9 |
| KC-WRIA 9 | Green River/Newaukum Creek | $2,310,613 | 9 |
| KC-WRIA 9 | Keevie Lake | $95,000 | 9 |
| KC-WRIA 9 | North Green River Acquisitions | $610,625 | 7 |
| KC-WRIA 9 | Soos Creek | $1,200,000 | 5,9 |
| KC-WRIA 9 | Soos Creek Park / Molasses Creek | $297,000 | 9 |
| KC-WRIA 9 | Sweeney Pond | $1,050,000 | 9 |
| KC-Vashon | Island Center Forest Additions | $200,000 | 8 |
| KC-Vashon | Manzanita Natural Area Additions | $15,000 | 8 |
| KC-Vashon | Neill Point Natural Area – Morningside Farm | $395,000 | 8 |
| KC-Vashon | Vashon Creeks and Estuaries | $359,000 | 8 |
| KC-Vashon | Vashon Marine Shoreline | $1,596,000 | 8 |
| **Total** |  | **$14,865,738** |  |

* Parks Regional Open Space Initiative: $15.7 million appropriation of Parks Levy revenue to allow the CFT Advisory Committee to make its 2024 recommendations. This would be disappropriated in the 2023-2024 2nd Omnibus and transferred to individual acquisitions.
* Parks Open Space Stewardship: $7.0 million to support efforts to steward newly acquired open space and natural lands including the Youth Conservation Corps, demolitions, maintenance shop improvements, Parks' share of the Land Conservation Initiative program management, and proposed new forest restoration positions in partnership with the Water and Land Division.

Trail Development. The Parks Capital fund also supports development of trails, trailheads, and mobility connections, as well as ongoing maintenance of trails and trailheads as part of the regional trails system. Major proposed trail investments are shown in Table 2.

**Table 2 – Proposed Major Trail Investments**

| **Project** | **2023-2024** | **Description** |
| --- | --- | --- |
| Soos Creek Trail segment | $3,293,560 | Remainder of the six-year Parks Levy allocation, which would support completing final design and construction of the Soos Creek Trail segment from SE 192nd St to SE 186th St. |
| Green to Cedar Rivers Trail | $3,700,000 | Final design and any acquisitions necessary for the Interim Trail South project. In accordance with a Council proviso in the 2020 budget, the proposed trail development project would complete the G2C South Segment. |
| Trailhead Development and Access | $1,499,217 | Design and construction of a new trailhead on Rattlesnake Mountain near North Bend and planning for expanding the trailhead at Frog Holler Forest on Vashon Island, both of which are levy commitments. |
| Regional Trail Bridge and Trestle Program | $1,700,000 | Inspections, load ratings, and repairs on bridges within Parks' regional trial bridge inventory. |
| Parks Interurban Trail South Improvement | $4,632,771 | For asphalt spot repairs, access controls, signage, and striping along the Interurban Trail in the cities of Pacific, Algona, Auburn, Kent, and Tukwila  to meet levy commitments. |
| Backcountry Trail Rehabilitation | $3,000,000 | To support levy commitments at Cougar Mountain Regional Wildland Park, Green River Natural Area, Island Center Forest, Tolt MacDonald Park,  and Taylor Mountain Forest as well as Moss Lake Natural Area. |
| Public Trails Pass Through | $5,804,478 | To work with city partners to develop regional and public trails within city limits. The four projects are Interurban Trail to Burke-Gilman Connector ($7,500,000), Kirkland Green Loop Trail ($2,500,000), Green River Trail Missing Link ($1,500,000), and Interurban Trail Connection – Milton ($150,000). A fifth project (City of Woodinville - $50,000) was added in the 21-22 budget (Section 129, ER 5). |
| Capital Improvements for Existing Regional Trails Program | $5,500,051 | This would combine three legacy programs, Regional Trail Surface Improvement, Landscape Mitigation Monitoring, and RTS Standards and Safety, to support mitigation monitoring and landscape maintenance of recently completed trail segments on Lake to Sound, Foothills, and East Lake Sammamish Trails; surface, ADA, standards, and safety improvements on existing trails  including the Cedar River, Burke Gilman, Sammamish River, and other trails; and future planning of the regional trails system to meet levy commitments. |
| Eastrail Parent Project | $9,052,245 | To construct 16 miles of paved shared use path connecting Renton, Bellevue, Kirkland, Woodinville, and Redmond. The trail would also connect existing regional trails including the I-90 Trail, SR 520 Trail, Sammamish River Trail, Cedar River Trail, and Lake to Sound trail. The program includes rehabilitation of several major structures including the Wilburton Trestle, a new crossing over NE 8th St. in Bellevue, a bridge over the Wilburton “Gap” by WSDOT which includes partial funding support by King County, and renovation of a steel railroad bridge over I-90. |

Capital Improvements and Major Maintenance Renovations. The budget proposal includes capital improvements and maintenance at the King County Aquatic Center, Skyway Park, utility systems, docks, ballfields, sport courts, and play areas around the County. Major capital improvements and maintenance renovations are shown in Table 3.

**Table 3 – Proposed Capital Improvements and Major Maintenance Renovations**

| **Project** | **2023-2024** | **Description** |
| --- | --- | --- |
| Aquatic Center | $3,200,000 | Replacement of aging recreation pool HVAC and Water Heating System; LED Lighting in the main natatorium; Network and IT updates;  reapplying protective coating to surfaces inside the building; and replacement of the banquet hall roof. |
| Ballfield and Sport Court Rehabilitation Program | $3,118,501 | For levy commitments at Petrovitsky Park including design of drainage repair at two fields and  construction at one field at Baseball Fields 3 and 4 and Big Finn Hill Park including ballfield fence repairs and replacement at Fields 1-4. |
| Ballfield Turf Replacement Program | $8,400,000 | Synthetic turf replacement at Petrovitsky Park Soccer Fields 1 & 2; Ravensdale Park Fields 1 & 4; Preston Park Field 3; and Redmond Ridge  Park Fields 1 & 3 to meet levy commitments. |
| Dockton Moorage Renovation Phase 2 | $2,480,000 | Infrastructure improvements at Dockton Park. Phase 2 will replace the existing breakwater; install new finger piers to replace the finger piers previously removed; and replace existing creosote-treated pilings supporting the pier and finger piers with galvanized and epoxy-coated steel pilings. |
| Marymoor Stormwater Facility | $1,000,000 | For channel improvements including widening an existing drainage channel, replacing two undersized culverts, and adding bioinfiltration soil and  plantings, thereby treating stormwater runoff prior to outfall into the Sammamish River. |
| Play Area Rehabilitation Program | $1,000,000 | To support rehabilitation of play areas at Boulevard Lane Park and Maplewood Park, both of which are levy commitments. |
| Preston Snoqualmie Bridge Replacement | $2,100,000 | Replace 195-feet long decommissioned timber railroad trestle structure with a new freestanding bridge. The bridge was heavily damaged during a winter landslide in 2021-2022. |
| Skyway Park | $1,500,000 | Installations of two Portland Loo restrooms and improved fencing and safety netting for the northern ballfield to fulfill a levy commitment. |

State Legislature Move Ahead Washington transportation package. These two projects would be revenue-backed by the Move Ahead Washington transportation package passed by the State Legislature in 2022. These are shown in Table 4.

**Table 4 – Proposed Projects with State Legislature Transportation Package**

| **Project** | **2023-2024** | **Description** |
| --- | --- | --- |
| Eastrail Renton Extension | $6,000,000 | To continue the corridor south of the current terminus at Mile Post 5 to the entrance of Gene Coulon Park in Renton. This appropriation would support planning, preliminary design, and acquisition of property rights from Burlington Northern Santa Fe railroad.  The total cost needed for this project would be $32 million. Future anticipated budget requests would be $10 million in 2025-2026 (design) and $16 million in 2027-2028 (construction). |
| Eastrail I-90 Steel Bridge | $12,000,000 | To support rehabilitation of the former railroad steel bridge crossing I-90 just west of I-405 connecting Renton and points south of I-90 into Bellevue and the rest of the Eastrail. This appropriation would support project management, consultant design, and a portion of construction.  The total cost needed for this project would be $60 million. Future anticipated budget requests would be $5 million in 2025-2026 (design) and $50 million in 2027-2028 (construction). |

Grant programs. The 2020-2025 Parks Levy established four new grant programs, three of which are housed within the Parks Capital fund. Additionally, the Community Partnerships and Grants program, which had previously been housed within the Parks and Recreation operating fund, is housed within Parks Capital as of 2020. Table 5 shows proposed appropriations for each of the four programs for the 2023-2024 biennium.

**Table 5 – Parks Levy Grant Programs**

| **Grant Program** | **2023-2024 Proposed** | **Program Description** |
| --- | --- | --- |
| Parks Cities Capital and Acquisition Grant | $9,242,287 | Grants for cities, towns, and park districts to acquire open space or build park or recreation-related capital facilities. 22 applications were received, and grants have been awarded. |
| Open Space – River Corridors | $7,524,000 | Grants for a wide range of entities to undertake multi-benefit projects in riparian corridors. 17 applications were received, and grants have been awarded. |
| Aquatic Facilities | $13,461,196 | Grants for public entities to build new or improve existing aquatic facilities such as pools. 18 applications were received, and grants have been awarded. |
| Community Partnerships and Grants | $3,537,947 | Grants for community-based organizations to plan, design, permit, and construct recreation facilities for public benefit. These projects are developed with local community partners, such as sports associations and recreation clubs, and have been awarded on a rolling basis. |

Levy Reallocation. The proposed budget includes two projects that would reallocate Parks Levy funding, shown in Table 6.

**Table 6 – Proposed Parks Levy Reallocations**

| **Project** | **2023-2024** | **Description** |
| --- | --- | --- |
| **Lake to Sound Trail Burien** | $8,600,000 | To support a multi-jurisdiction, multiple segment trail that extends 16 miles from the Cedar River at Lake Washington in Renton to Des Moines Beach Park on Puget Sound.  As detailed in the 2022 Parks Levy Reallocation Report, $5 million of this request is a reallocation from the Lake to Sound Renton and Tukwila segments (Segments D and E) to fill a funding gap in Burien segment (Segment C) caused by pandemic project delays and sharp construction inflation. The reallocation aligns proceeds with project readiness and efforts by the City of Renton and will support final design for Segments D, E, and F. |
| **Green River Trail Extension** | $9,193,341 | For final design and necessary steps to advertise the project for construction by end of 2024.  As detailed in the 2022 Levy Reallocation Report, $3.5 million of this request is a reallocation from the Lake to Sound Renton and Tukwila segments. |

**Key Issues**

**Issue 1 – Executive Proposed Reallocations within Capital Fund**

Attachment C to Motion 15378 established a spending plan for moneys from the 2020-2025 Parks Levy. The motion requests the Executive to transmit a reallocation report by September 30th if a reallocation request is anticipated. The Executive transmitted a 2022 Parks Levy Reallocation Report on September 30, 2022, which proposes spending in variance to Attachment C to the Levy Motion. The report includes proposed reallocations of money within the Regional and Other Public Trails funding category, as described in Table 6, which would not impact the voter-approved percentage allocations of the levy.

Within the Regional and Oher Public Trails System Portfolio, DNRP proposes reallocating $8.5M from the Lake to Sound Trail Renton and Tukwila segments, with $5 million going to the Lake to Sound Burien Segment and $3.5M going to the Green River Trail North Extension.

According to the report, operationalizing the Lake to Sound Burien Segment and the Green River Trail North Extension projects would 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.

The report also states that Lake to Sound Segments D, E, and F (Renton and Tukwila) are continuing to advance to the final design phase during this levy period. It states that construction of these segments is heavily dependent on acquiring property rights for trail rights-of-way in coordination with Burlington Northern Santa Fe railroad, the City of Renton, and WSDOT.

Staff analysis is ongoing.

1. According to Executive staff, DNRP and DLS have drafted a proposed 10-year fish passage work plan that would restore salmon access to at least 50% of the habitat that is currently blocked by county barriers. The work plan foundation is about 40 fish passage restoration projects at the highest priority county barriers. In addition to the habitat-priority projects, the work plan also includes 22 barrier remedy projects needed to address infrastructure or safety concerns and which also have meaningful benefits for fish passage. The first investments for the 10-year fish passage program are being deliberated as part of the 2023-2024 agency and executive budget process. The 2023-2024 budget includes funding for fish passage work in Parks, WLRD, and Roads. [↑](#footnote-ref-2)
2. K.C.C. 26.12 [↑](#footnote-ref-3)