

King County Parks  
Parks Levy Oversight Board  
Meeting 1  
September 10, 2025  
5:00pm – 7:00pm  
Weyerhaeuser King County Aquatic Center, Admin Room

**Meeting Synopsis:**

1. Start of Meeting
  2. Welcome & Introductions
  3. Public Comment
  4. Overview of the Parks Levy Oversight Board
  5. Progress Towards Levy Commitments
  6. Parks Levy Financials
  7. Approval of Past Minutes
  8. Levy Grants and Community Partnerships
  9. Operations & Maintenance
  10. Adjourn
- 

**1) Start of Meeting**

The start of the meeting began at 5:20pm.

**2) Welcome & Introductions**

Warren Jimenez provided opening remarks and members of the Board and staff introduced themselves. Board member BrynDel Swift (District 4) resigned from the Board as she took the position as Chief of Staff for Councilmember Quinn's office (District 5).

**3) Public Comment**

There was no public comment.

**4) Overview of the Parks Levy Oversight Board**

The Parks Levy Oversight Board extends the tradition of civic oversight which continues from previous levies. There are 9 positions representing each county council district with the task to confirm spending is in line with what the voters approved. Specifically, the Board reviews the allocation of levy proceeds and progress on achieving the purposes of Ordinance 18890 and reports to the King County Executive, the King County Council and the regional policy committee annually. This is a distinct role which is not an auditing role, but rather to confirm spending is in line with what King County has committed itself to. To date the Board submitted its fourth report last October addressing 2023 levy dollars which included the themes of prioritizing funding to opportunity areas, equity in the regional trail system, equity in city distributions, and the demand for the Targeted Equity Grant program. The next report is due in November 2025.

**5) Progress Towards Levy Commitments**

Grayson Court provided an overview of the key performance indicators in the 2020-2025 Parks Levy. While the Board will be meeting to review/discuss the finances of the levy for 2024 specifically, staff will also share progress to date to better reflect the most current progress towards levy commitments.

### Keep Parks and Trails Clean, Safe and Open

King County Parks conducts ongoing management of 205 parks, 175 miles of regional trails, 32,000 acres of open space, 250 miles of backcountry trails, and 150,000 acres of working forest and ecological conservation easements.

4 out of 5 infrastructure repair/replacement projects have been completed or in construction.

3 out of 6 play area rehabilitation projects have been completed or in construction.

5 out of 6 synthetic turf ballfield replacement projects have been completed ( 9 out of 11 ballfields have been replaced ).

1 out of 4 grass ballfield rehabilitation projects have been completed ( 4 out of 8 ballfields have been repaired ).

1 out of 3 trailhead access improvement projects have been completed or in construction.

7 out of 7 backcountry trails systems are currently being improved.

### Improve Regional Trails and Mobility

9 of 11 King County regional trail connection projects have already been completed or are in construction.\*

4 of 6 pass-through regional trail connection projects with partner cities have been completed or are in implementation.\*

4 of 4 critical crossing projects are completed or in construction.

### Make Parks and Recreation More Accessible

\$30,656,236 to the Woodland Park Zoo.

\$8,000,000 to the Seattle Aquarium.

\$55,608,127 to 39 towns and cities in King County.

8 projects have been completed at the Weyerhaeuser King County Aquatic Center.

\$34,199,341 awarded for the Aquatic Facilities Grant Program (35 awards).

\$24,910,479 awarded for the Parks Capital and Open Space Grant Program (48 awards).

\$8,000,736 awarded for the Targeted Equity Grant Program (127 awards).

### Grow and Connect Regional Open Space

3,398 acres of land from 188 acquisitions have been conserved to protect natural habitat and expand open space.

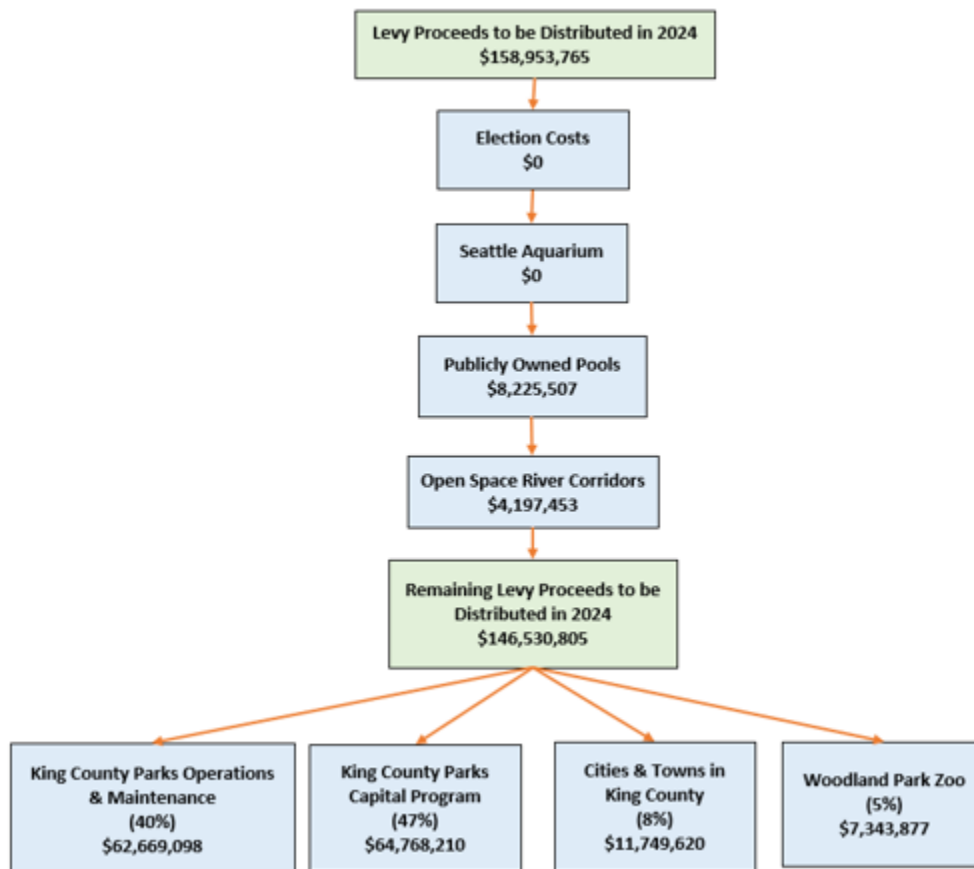
\$13,982,951 awarded for the Open Space - River Corridor Grant Program (31 awards).

## 6) Parks Levy Financials

Jessica Carpenter provided an overview of the King County Parks' budget including elements that inform levy distributions through revenue forecasts received by the Office of Economic and Financial Analysis which determines how much money Parks can reasonably be expected to establish the total budget. The enacting ordinance's eligible expenditures guides how much money would be allocated to each program. When Council adopts the budget that creates the legal authority to spend the money and when levy proceeds come in they are then disbursed up to that legal authority. If there is a mismatch, then the amount that is disbursed may be different than planned. Staff also provided an overview of other funding sources that supplement the revenue received by the levy including car rental sales tax and real estate excise taxes (REET 1 and 2).

Total estimated revenues for 2020-2025 is \$847,103,324 which is reflective of the July 2025 forecast. King County received \$159,300,504 in levy revenue in 2024 and allocated funding in the following way:

Defined distributions (off the top)	Reimbursement of Election Costs	\$0	
	Seattle Aquarium	\$0	
	Publicly Owned Pools	\$8,225,507	
	Open Space River Corridors	\$4,197,453	
Remaining, proceeds are distributed by formula	King County Parks Operations & Maintenance	\$62,669,098	40%
	King County Parks Capital Program	\$64,768,210	47%
	Cities and Towns within King County	\$11,749,620	8%
	Woodland Park Zoo	\$7,343,877	5%
	<b>Total 2024 Distributions</b>	<b>\$158,953,765</b>	



A question was raised about the difference between total revenues collected and levy proceeds that were distributed in 2024. \$159,300,504 was the total revenue reported for 2024 and \$158,953,765 was the amount distributed in the same year. \$346,739 is the amount which was contributed to the fund balance and was not included in the levy proceeds that were distributed in 2024.

## 7) Approval of Past Minutes

Members discussed the minutes from the previous meeting on October 16, 2024. A comment was made that the 2023 distributions to the Woodland Park Zoological Society should be corrected in the minutes to reflect the correct amount compared to the annual report (\$6,803,9086). A motion was made to approve the minutes on October 16, 2024 as amended with the condition the levy distribution to the zoo was corrected. The motion was seconded. The Board voted in favor to approve the minutes as amended.

## **8) Levy Grants and Community Partnerships**

Heidi Kandathil and Jessica Tissell provided an overview of the King County levy grants and Community Partnerships Grant program. Staff described how the agreements between community partners and King County Parks operate, including how partners provide capital investments and volunteer time to build new facilities or enhance current facilities. When capital projects are completed, the agreements may result in multi-year agreements that allow partners to contribute to operations, maintenance, and programming. There are currently 50+ projects which are council-directed (30%), focused on stewardship (24%), part of major maintenance activities (4%), or are in different stages of planning, design, or construction (42%). 34 of the projects are currently in the operations phase and 17 projects are in development. The program contributed roughly \$7 million between 2020 and the third quarter of 2025 to community organizations.

Staff provided an overview of the levy grants which includes:

- Aquatic Facilities
- Parks Capital and Open Space
- Open Space-River Corridors
- Targeted Equity

Staff provided an overview of levy grant reimbursements, applications vs. awards, awards by organization type, awards by project type, examples of past awards, and a snapshot of current award status for the different programs. A question was raised about the amount of levy funding committed to projects but not yet reimbursed resulting in outstanding levy proceeds not yet spent. Discussion ensued.

Staff provided an overview of 2024 program expenditures for both the levy grants and the Community Partnerships and Grants program.



**2020-2025 Parks, Recreation, Trails and Open Space Levy**  
**2024 Parks Levy Grants, Community Partnership Grant, and KCAC Financial Summary**

Columns Identified:			C = A - B		
	A	B	C		
Grant Program	2024 Levy Budget	Levy Expenditures in 2024	Carry Forward into 2025 <sup>6</sup>	ITD Budget	Levy Expenditures in 2020-2024
<b>Public Pools and Aquatic Facilities<sup>1</sup></b>					
Aquatic Facilities Grant Program	7,075,042	7,450,194	-375,152	28,050,414	8,948,893
Weyerhaeuser King County Aquatic Center <sup>2</sup>	1,068,210	416,838	651,372	6,866,181	8,152,882
Levy Administration Fee - 1%	82,255	82,255	0	352,693	352,693
<b>Total - Public Pools and Aquatic Facilities</b>	<b>8,225,507</b>	<b>7,949,287</b>	<b>276,220</b>	<b>35,269,288</b>	<b>17,454,468</b>
<b>Open Space River Corridors Grant Program<sup>1</sup></b>					
Open Space River Corridors Grant Program	4,155,478	3,551,741	603,737	17,369,295	4,558,775
Levy Administration Fee - 1%	41,975	41,975	0	175,449	175,513
<b>Total - Open Space River Corridors Grant Program</b>	<b>4,197,453</b>	<b>3,593,716</b>	<b>603,737</b>	<b>17,544,744</b>	<b>4,734,288</b>
<b>Parks Capital and Open Space Grant Program<sup>3</sup></b>	<b>4,796,304</b>	<b>2,791,055</b>	<b>2,005,249</b>	<b>19,560,080</b>	<b>6,635,006</b>
<b>Community Partnerships and Grants<sup>3,4</sup></b>	<b>1,837,173</b>	<b>1,503,808</b>	<b>333,365</b>	<b>7,851,011</b>	<b>7,282,817</b>
<b>Targeted Equity Grant Program<sup>5</sup></b>	<b>1,946,787</b>	<b>2,630,526</b>	<b>-683,739</b>	<b>8,304,986</b>	<b>4,669,832</b>

**Community Partnerships and Grants (CPG)**  
**2024 Expenditures from 2020-2025 Parks Levy**

<b>A CPG Program Management</b>				<b>\$</b>	<b>427,938</b>
2024 expenses include program administration costs and permit and historic preservation review fees for projects on county property					
<b>B CPG Grant Payments<sup>1</sup></b>				<b>\$</b>	<b>1,075,870</b>
	<b>Partner</b>	<b>Location</b>			
Piano Ranch Drone Flying Site	FPV Racing Seattle	Piano Ranch			2,125
Snoqualmie Valley Little League Feasibility Study	Snoqualmie Valley North Little League	Big Rock Park			25,000
Evergreen Pool Improvements	Whitewater Aquatics Management	Evergreen Aquatic Cener			190,000
Marymoor Dock Replacement Feasibility Study	Sammamish Rowing Association	Hod Fowler Boathouse at Marymoor Park			180
Washington Trails Association Grants	Washington Trails Association	Various Sites			270,400
Preston Mill Park Improvements	Mountains to Sound Greenway	Preston Mill Park			52,760
Duthie Hill Mountain Bike Trails	Evergreen Mountain Bike Alliance	Duthie Hill and Black Diamond Open Space			46,515
Marymoor Boathouse Dock Replacement	Sammamish Rowing Association	Marymoor Park			130,544
Rock Creek Horse Park	Friends of Rock Creek Horse Park	Danville Georgetown Open Space			2,962
Duthie Hill & Black Diamond Open Space Maintenance & Renovation	Evergreen Mountain Bike Alliance	Duthie Hill and Black Diamond Open Space			121,314
Marymoor RC Club	Marymoor RC Club	Edward B. Sand Memorial Airfield at Marymoor Park			83,053
Dick Thurnau Memorial Park Disc Golf Signage and Repairs	Discovering Open Spaces	Dick Thurnau Memorial Park			15,000
Velodrome Resurfacing	Marymoor Velodrome Association	Marymoor Park			24,519
Mel Olson Scoreboard Installation	Dubsea Community Sports Foundation	Mel Olson Stadium at Steve Cox Park			19,449
Tanner Landing Site Analysis and Design Development	Mountains to Sound Greenway	Tanner Landing Park			89,136
Eastside Audubon at Marymoor Park	Eastside Audubon	Interpretative Trail and Habitat Area at Marymoor Park			1,085
Pinacle Peak Interpretive Signage	Mt. Peak Historical Fire Lookout Association	Pinnacle Peak Park			641
Disc Golf Course at Pretrovitsky Park	Northwest Disc Golf Association	Petrovitsky Park			1,188
<b>C Total 2024 CPG Expenditures from Parks Levy (A+B)</b>				<b>\$</b>	<b>1,503,808</b>

Notes:

1. CPG grants are distributed on a reimbursement basis. The projects often span calendar years as approved costs are invoiced.

## 8) Operations & Maintenance

The King County Parks system includes 205 parks, 175 miles of regional trails, 32,000 acres of open space, 250 miles of backcountry trails and 150,000 acres of conservation easements. Overall, operations and maintenance can be summed up by 4 important goals: 1) take care of what we have, 2) keep parks

and trails clean, safe, and open, 3) steward regional open space and natural areas, and 4) maintain regional and local parks.

Maintenance and operations includes a number of different teams and programs, including: 10 parks district crews, 2 regional trail crews (north and south), backcountry trail crews, crafts crew, heavy equipment crew, vegetation management crew, arborist, cultural resources program, playground program, a restoration program, jobs program, and parks patrol.

In order to keep parks and trails clean, safe and open staff respond in a number of different ways, such as routine maintenance, reactive (e.g. weather events), major maintenance, and preventative maintenance. Staff provided an overview of the drivers that direct the work of the Operations section as well as how staff incorporate equity into decision-making. A question was raised about resource management across the system and tracking the types of investment and tasks by parks. Discussion ensued.

Staff provided a summary of 2024 revenues and expenditures for maintenance and operations.

<b>REVENUES and FUNDING</b>	<b>2024</b>
2020-2025 King County Parks Levy	\$ 62,516,666
- <i>King County Parks Operations and Maintenance</i>	\$ 59,886,140
- <i>Targeted Equity Grants</i>	\$ 2,630,526
Business Revenue <sup>1</sup>	\$ 5,932,523
Levy Administration Fee <sup>2</sup>	\$ 1,301,336
Interest Earnings and Other Miscellaneous Revenue <sup>3</sup>	\$ 1,912,218
<b>Parks Operating Revenues and Funding Total:</b>	<b>\$ 71,662,743</b>

**EXPENDITURES and RESERVES**

Park Director's Office	\$ 3,978,328
Finance and Administration	\$ 4,799,800
Internal and Central Service Cost Allocations	\$ 12,023,158
Property Management and Business Revenue	\$ 4,506,282
Environmental Policy and Initiatives	\$ 1,606,966
Community Investments and Engagement	\$ 2,003,142
Capital Project Management, Planning, and Land Management	\$ 1,691,590
Park Operations	\$ 32,394,816
Targeted Equity Grants	\$ 2,630,526
WSU Cooperative / 4-H <sup>4</sup>	\$ 142,032
King County Search and Rescue <sup>5</sup>	\$ 187,469
<b>Parks Operating Expenditures Subtotal:</b>	<b>\$ 65,964,109</b>
Contribution to Operating Fund Balance <sup>6</sup>	\$ 199,156
Targeted Equity Grants Carry Forward <sup>7</sup>	\$ 2,770,777
<b>Parks Operating Expenditures and Reserves Total:</b>	<b>\$ 68,934,041</b>

**10) Adjourn**

The meeting was adjourned at 7:00pm.

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**Present:**      **Board\*:** Tracy Banaszynski (District 1), Jeron "Bookie" Gates (District 5), Kevin Killeen (District 6), Mike Murphy (District 7), Josh Sutton (District 8), Joe Miles (District 9)  
**Staff/Attendees:** Warren Jimenez (Parks Division Director), Doug Hodson (Parks Deputy Division Director), Jessica Carpenter (Interim Strategic Planning Manager), Jessica Tissell (Lead Grants Administrator), Heidi Kandathil (Interim Section Manager for Community Investments/Engagement), Tim Dickinson (Operations Manager), Alejandra Calderon-Luke (Equity and Social Justice Manager), Grayson Court (Parks Levy Manager)

**Absent:**      **Board:** Yvonne Thomas (District 3)

*\*Board positions for District 2 and District 4 are vacant*





# King County Parks Levy Oversight Board

Meeting 1  
September 10, 2025



**PARKS**

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# WELCOME

 King County

**PARKS**

Your Big Backyard





# Public Comment



# Meeting 1 Agenda

- Board Business
- Overview of Parks Levy Oversight Board
- Progress Towards Levy Commitments
- Parks Levy Financials
- Levy Grants and Community Partnerships
- Operations and Maintenance
- Next Steps
- Future Levy Discussion (Optional)



# Board Business



Approval of Meeting #3  
minutes (October 16, 2024)



Board Timeline & Checklist:  
Meeting #1 items



# Meeting Timeline

## Meeting 1 September 10

- Progress Towards Levy Commitments
- Parks Levy Financials
- 2024 Parks Levy Grants & Community Partnerships and Grants Program
- 2024 Operations and Maintenance

## Meeting 2 September 24

- 2024 King County Parks Capital Improvement Program
- 2024 Allocations to Levy Partners
- Pass-Through Funding to Towns & Cities
- Draft 2024 Annual Report of the Parks Levy Oversight Board

## Meeting 3 October 8

- Woodland Park Zoo Presentation
- Finalize 2024 Annual Report of the Parks Levy Oversight Board



# Meeting 1 Checklist

- ☐ The Board understands its mission and responsibilities.
- ☐ The Board received a summary of current progress towards 2020-2025 Parks Levy deliverables.
- ☐ The Board received a summary of the 2024 Parks Levy revenues and distributions.
- ☐ Following specified allocations outlined in the ordinance, the Division allocated 40% of the remaining 2024 levy proceeds to fund park operations, including the targeted equity grant program.





# Meeting 1 Checklist (continued)

- ☐ The Board understands the purposes of the various grant programs in the levy.
- ☐ The Division made progress towards implementing the grant programs.
- ☐ The Division is on track for expending up to \$44 million dollars for capital improvement projects related to publicly owned pools as outlined in the ordinance.
- ☐ The Division is on track for expending up to \$22 million dollars for habitat restoration, open space acquisition or recreational opportunities as outlined in the ordinance.





# Parks Levy Oversight Board Mission & Process



King County

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# Parks Levy Oversight Board

- Tradition of civic oversight continues from previous levies
- Nine members representing each county council district
- Confirm spending is in line with what the voters approved
- Reports to the County Council and County Executive







# Ordinance 18890

## Section 7B

- The board shall review the allocation of levy proceeds and progress on achieving the purposes of this proposition.
- The board shall review and report to the King County executive, the King County Council and the regional policy committee annually.
- The board expires December 31, 2026.



# Board's Work to Date

- Submitted 4<sup>th</sup> report last October addressing 2023 levy dollars, including themes:
  - Prioritizing funding to opportunity areas
  - Equity in regional trail system investments
  - Equity in city distributions
  - High demand for the Targeted Equity Grant program
- Next report due this November addressing 2024 levy dollars



# 2024 Review of Levy Allocations

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Publicly Owned Pools	Meeting 1 & 2
Open Space River Corridors	Meeting 1
King County Parks Operations & Maintenance	Meeting 1
King County Parks Capital Program	Meetings 1 & 2
Cities and Towns within King County	Meeting 2
Woodland Park Zoo	Meetings 2 & 3

*\*Projects/activities resulting from levy allocations for the Community Partnerships and Grants Program and the Parks Capital and Open Space Grant Program will be discussed in Meeting 1. Projects/activities at the Weyerhaeuser King County Aquatic Center will be discussed in Meetings 1 and 2.*



# Progress Towards Levy Commitments



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## 2020 - 2025 King County Parks, Recreation, Trails and Open Space Levy

### Monitoring Progress and Outcomes

- Background
- Levy in Action!
- Assessment & Accountability
- Board and Staff Reports
- Performance Monitoring
- Levy Mapping
- Capital Projects Status and Timelines
- Progress of Levy Partners
- Equity and Social Justice Outcomes
- Levy Revenues and Distributions
- Organization Charts
- Important Timelines
- Development of the 2026-2031 Levy
- History of Past Levies





# Staff Progress Report\*

## Keep Parks and Trails Clean, Safe and Open

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4 out of 5 infrastructure repair/replacement projects have been completed or in construction.

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9 of 11 King County regional trail connection projects have already been completed or are in construction.\*

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A photograph of a paved path leading through a dense forest. The path is dark and stretches into the distance, flanked by lush green trees and bushes. The sky is bright blue with scattered white clouds. The word "QUESTIONS?" is overlaid in large white letters in the center of the image.

**QUESTIONS?**



# 2024 Parks Levy Financials



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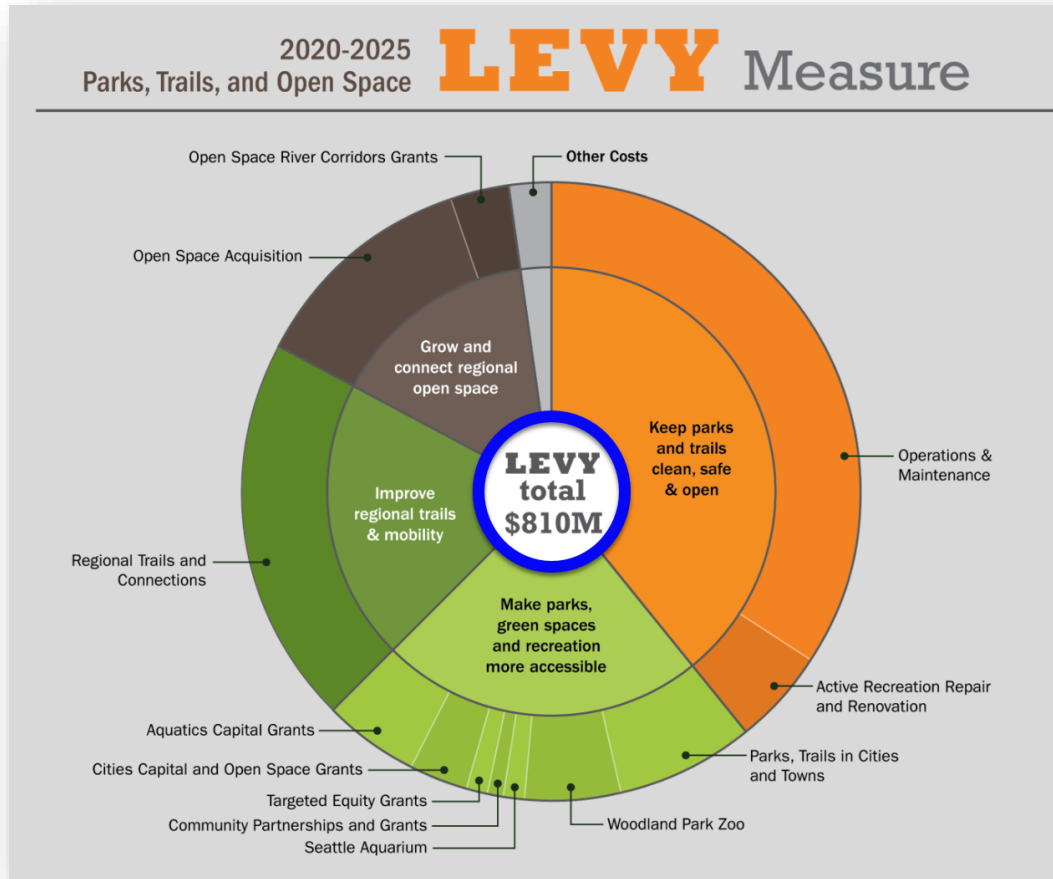




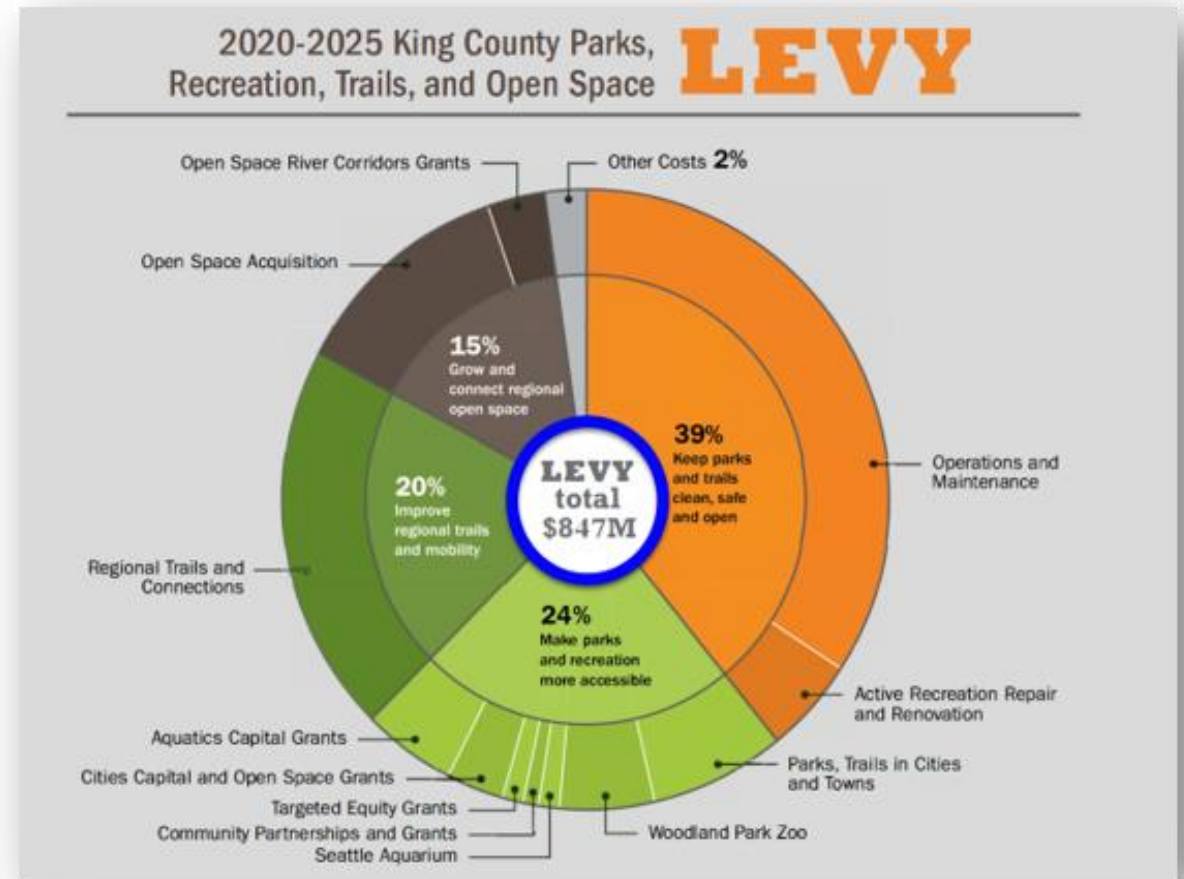
# *OVERVIEW OF KING COUNTY PARKS 2020-2025 LEVY PROCEEDS & ESTIMATED REVENUES*

*Please refer to meeting document  
"2020-2025 Estimated Revenues and Distributions"*

# May 2019



# July 2025





# The Office of Economic and Financial Analysis (OEFA) Forecasts

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- Who? Independent agency of King County via 2008 voter approved amendment to King County Charter.
- What? Produce economic and revenue forecasts of King County budgeting purposes and conduct economic studies for the Forecast Council.
- Why? King County's biennial budget is approximately \$16B. Economic and revenue forecasts set best practices to facilitate the development and adoption of a balanced budget.
- When? Forecasts are provided three times per year: March, July, and August.

# The Office of Economic and Financial Analysis (OEFA) Forecasts – King County Parks

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Car Rental Sales Tax – F1290

Youth and Amateur Sports Grants (Capital and Programs)

Parks Levy – F1454, F1451, F3581 & F3160

2020-2025 Parks Levy Ordinance 18890 & Motion 15378 (Attachment C)

Real Estate Excise Tax (REET 1 & 2) – F3581 & F3160

King County Parks Capital Improvement Projects

# Parks Levy

## August 2024 Parks Lid Lift Forecast

Office of Economic and Financial Analysis

Tax Year	Value	Annual Growth	% Change from July 2024 Forecast	\$ Change from July 2024 Forecast
2015	\$65,762,804	-	0.00%	\$0
2016	\$67,925,490	3.29%	0.00%	\$0
2017	\$70,568,324	3.89%	0.00%	\$0
2018	\$74,256,788	5.23%	0.00%	\$0
2019	\$78,148,624	5.24%	0.00%	\$0
2020	\$116,827,149	49.49%	0.00%	\$0
2021	\$121,752,034	4.22%	0.00%	\$0
2022	\$133,027,376	9.26%	0.00%	\$0
2023	\$149,482,910	12.37%	0.00%	\$0
2024	\$160,076,366	7.09%	0.00%	\$0
2025	\$169,910,982	6.14%	0.03%	\$45,188
2026	-	-	-	-
2027	-	-	-	-
2028	-	-	-	-
2029	-	-	-	-
2030	-	-	-	-
2031	-	-	-	-
2032	-	-	-	-

### Notes:

1. Values are total levy amounts and have not been adjusted for undercollections.
2. The Parks levy is in effect from 2020-2025 and values for 2020 and beyond are based on a 18.32 cent first year levy rate.
3. Levy limit factor is inflation plus population (see KC I+P Index tab.)

## March 2025 Parks Lid Lift Forecast

Office of Economic and Financial Analysis

Tax Year	Value	Annual Growth	% Change from August 2024 Forecast	\$ Change from August 2024 Forecast
2017	\$70,568,324	-	0.00%	\$0
2018	\$74,256,788	5.23%	0.00%	\$0
2019	\$78,148,624	5.24%	0.00%	\$0
2020	\$116,827,149	49.49%	0.00%	\$0
2021	\$121,752,034	4.22%	0.00%	\$0
2022	\$133,027,376	9.26%	0.00%	\$0
2023	\$149,482,910	12.37%	0.00%	\$0
2024	\$160,076,366	7.09%	0.00%	\$0
2025	\$169,972,676	6.18%	0.04%	\$61,694
2026	-	-	-	-
2027	-	-	-	-
2028	-	-	-	-
2029	-	-	-	-
2030	-	-	-	-
2031	-	-	-	-
2032	-	-	-	-
2033	-	-	-	-
2034	-	-	-	-

### Notes:

1. Values are total levy amounts and have not been adjusted for undercollections.
2. The Parks levy is in effect from 2020-2025 and values for 2020 and beyond are based on a 18.32 cent first year levy rate.
3. Levy limit factor is inflation plus population (see KC I+P Index tab.)

## July 2025 Parks Lid Lift Forecast

Office of Economic and Financial Analysis

Tax Year	Value	Annual Growth	% Change from March 2025 Forecast	\$ Change from March 2025 Forecast
2017	\$70,568,324	0.00%	0.00%	\$0
2018	\$74,256,788	5.23%	0.00%	\$0
2019	\$78,148,624	5.24%	0.00%	\$0
2020	\$116,827,149	49.49%	0.00%	\$0
2021	\$121,752,034	4.22%	0.00%	\$0
2022	\$133,027,376	9.26%	0.00%	\$0
2023	\$149,482,910	12.37%	0.00%	\$0
2024	\$160,076,366	7.09%	0.00%	\$0
2025	\$169,972,676	6.18%	0.00%	\$0
2026	-	-	-	-
2027	-	-	-	-
2028	-	-	-	-
2029	-	-	-	-
2030	-	-	-	-
2031	-	-	-	-
2032	-	-	-	-
2033	-	-	-	-
2034	-	-	-	-

### Notes:

1. Values are total levy amounts and have not been adjusted for undercollections.
2. The Parks levy is in effect from 2020-2025 and values for 2020 and beyond are based on a 18.32 cent first year levy rate.
3. Levy limit factor is inflation plus population (see KC I+P Index tab.)

# Parks Levy Motion Attachment C

Motion 15378

Attachment C dated March 28, 2019

2020-2025 Parks Levy Planned Funding (rounded)

<b>Election Costs</b>	<b>\$3,000,000</b>
<b>Additional Assumed Costs</b>	<b>\$10,000,000</b>
Fixed income exemption <sup>1</sup>	\$3,000,000
1% undercollection assumption	\$7,000,000
<b>Open Space - River Corridors</b>	<b>\$22,000,000</b>
<b>Pools<sup>2</sup></b>	<b>\$44,000,000</b>
<b>Seattle Aquarium</b>	<b>\$8,000,000</b>
<b>King County Operations and Maintenance<sup>3</sup></b>	<b>\$277,000,000</b>
<b>Targeted Equity Grants</b>	<b>\$10,000,000</b>
<b>Open Space Acquisition/Land Conservation</b>	<b>\$123,500,000</b>
King County Open Space	\$78,000,000
Towns and Cities Open Space	\$25,000,000
Stewardship of Lands Acquired (O&M)	\$18,000,000
Water Access Acquisition on Lake Washington <sup>4</sup>	\$2,500,000
<b>Regional and Other Public Trails System</b>	<b>\$165,650,000</b>
Eastside Rail Corridor (Bellevue, Woodinville, Kirkland) <sup>5</sup>	\$50,500,000
East Lake Sammamish Trail	\$32,000,000
Capital Improvements for existing Regional Trail System	\$18,000,000
Lake to Sound Trail (Renton, Tukwila)	\$16,000,000
Green to Cedar Rivers Trail - North A (Maple Valley)	\$9,000,000
Green River Trail Extension - North (Seattle)	\$6,000,000
Regional Trails Acquisition	\$2,000,000
Interurban Trail South Investments (Kent, Auburn)	\$5,500,000
Foothills Trail (Enumclaw)	\$5,000,000
East Lake Sammamish Trail - Redmond Light Rail Extension	\$4,000,000
Wayne Golf Course Trail Connector Improvements	\$2,000,000
Interurban Trail to Burke-Gilman Connection <sup>6</sup>	\$7,500,000
Interurban Trail Connection (Milton)	\$150,000
Kirkland Green Loop Trail <sup>6</sup>	\$2,500,000
Soos Creek Trail	\$4,000,000
Missing Link of Green River Trail	\$1,500,000

Motion 15378

<b>Active Recreation Repair and Renovation and Other</b>	<b>\$41,500,000</b>
<b>Park Repair and Renovation</b>	
Infrastructure Investments at 5 existing sites <sup>7</sup>	\$12,500,000
Ballfield Turf Replacement and New Turf Projects	\$12,500,000
Play Area Rehabilitation	\$2,500,000
Trailhead Access Improvement	\$3,500,000
Backcountry Trail Rehabilitation	\$5,500,000
Other Sport Court and Ballfield Rehabilitation	\$5,000,000

<b>Community Partnerships and Grants<sup>8</sup></b>	<b>\$9,570,000</b>
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<b>King County Towns and Cities<sup>9</sup></b>	<b>\$60,000,000</b>
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<b>Woodland Park Zoo</b>	<b>\$36,000,000</b>
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<b>Total Estimated Expenditures 2020-2025 <sup>10-11</sup></b>	<b>\$810,220,000</b>
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## Notes:

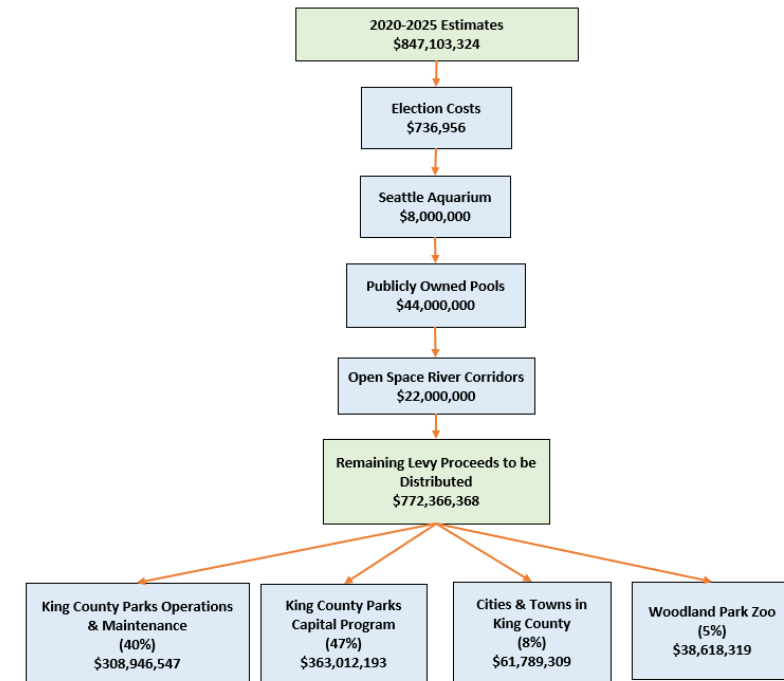
- As authorized by RCW 84.36.381
- Of the allocation for pools, \$8 million to be allocated to the King County Aquatic Center.
- Of the allocation for King County operations and maintenance, \$300,000 to be allocated to the King County Fair.
- Acquisition for water access should prioritize properties located in proximity to the Burke-Gilman Trail.
- 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.
- The funding for the Interurban Trail to Burke-Gilman Connector and the Kirkland Green Loop Trail is intended to be allocated to city partners.
- 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.
- 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.
- \$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
- \$35,000 to be allocated to Duvall Park.
- \$250,000 to be allocated for parks purposes to a new community center in Fall City.

# 2020-2025 Estimated Distributions

Defined  
distributions  
(off the top)

Remaining,  
proceeds are  
distributed  
by formula

Reimbursement of Election Costs	\$736,956	
Seattle Aquarium	\$8,000,000	
Publicly Owned Pools	\$44,000,000	
Open Space River Corridors	\$22,000,000	
King County Parks Operations & Maintenance	\$308,946,547	40%
King County Parks Capital Program	\$363,012,193	47%
Cities and Towns within King County	\$61,789,309	8%
Woodland Park Zoo	\$38,618,319	5%
<b>Total 2020-2025 Estimated Distributions</b>	<b>\$847,103,324</b>	



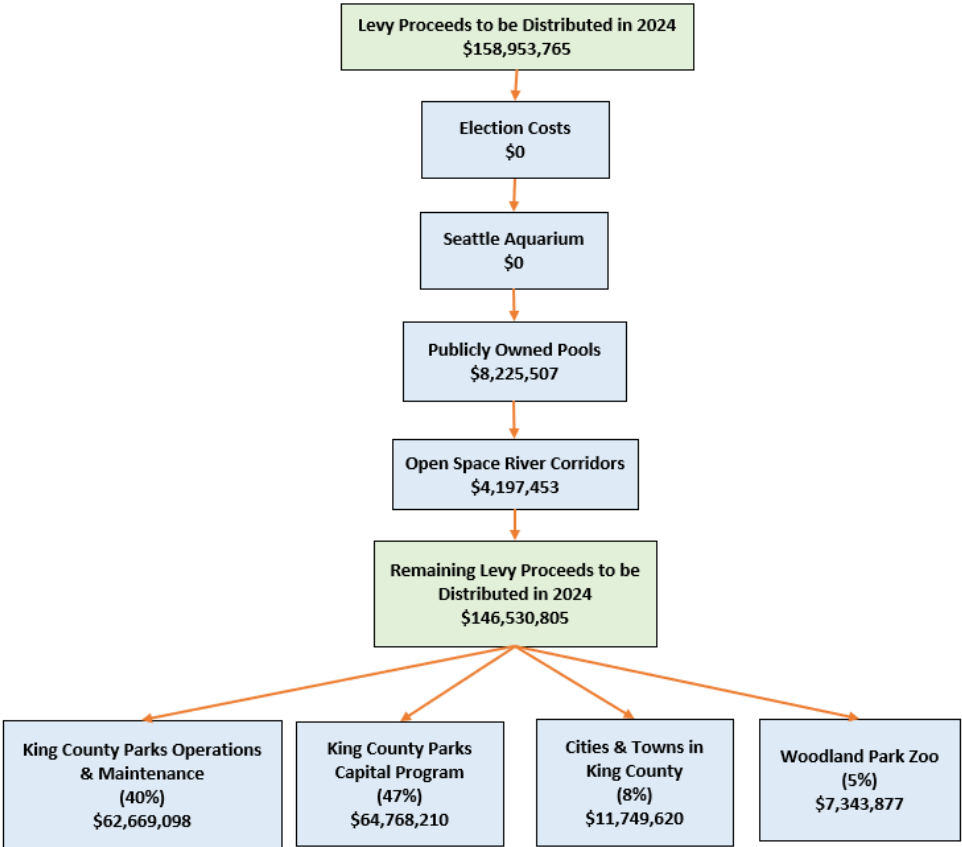


# *2024 REVENUES AND DISTRIBUTIONS*

*Please refer to meeting document  
“Parks Levy 2024 Revenues and Distributions”*

# In 2024 King County revenues were \$159.3 million

2024 Levy Proceeds (net)	\$159,205,602
2023 Carry Forward	\$94,902
<b>Total 2024 Revenues</b>	<b>\$159,300,504</b>



# In 2024 King County distributed \$159.0 million

Defined distributions (off the top)	Reimbursement of Election Costs	\$0	
	Seattle Aquarium	\$0	
	Publicly Owned Pools	\$8,225,507	
	Open Space River Corridors	\$4,197,453	
Remaining, proceeds are distributed by formula	King County Parks Operations & Maintenance	\$62,669,098	40%
	King County Parks Capital Program	\$64,768,210	47%
	Cities and Towns within King County	\$11,749,620	8%
	Woodland Park Zoo	\$7,343,877	5%
	<b>Total 2024 Distributions</b>	<b>\$158,953,765</b>	



A perspective view of a wooden suspension bridge crossing a calm river. The bridge has a wooden deck and metal chain-link railings. Thick steel cables support the bridge structure. Lush green trees line both banks, and the sky is a clear, bright blue. The word "QUESTIONS?" is superimposed in the center of the image.

**QUESTIONS?**



# Levy Grants and Community Partnerships



 King County

**PARKS**

Your Big Backyard



# Levy Grants



# Active Grant Programs

## Long-term programs

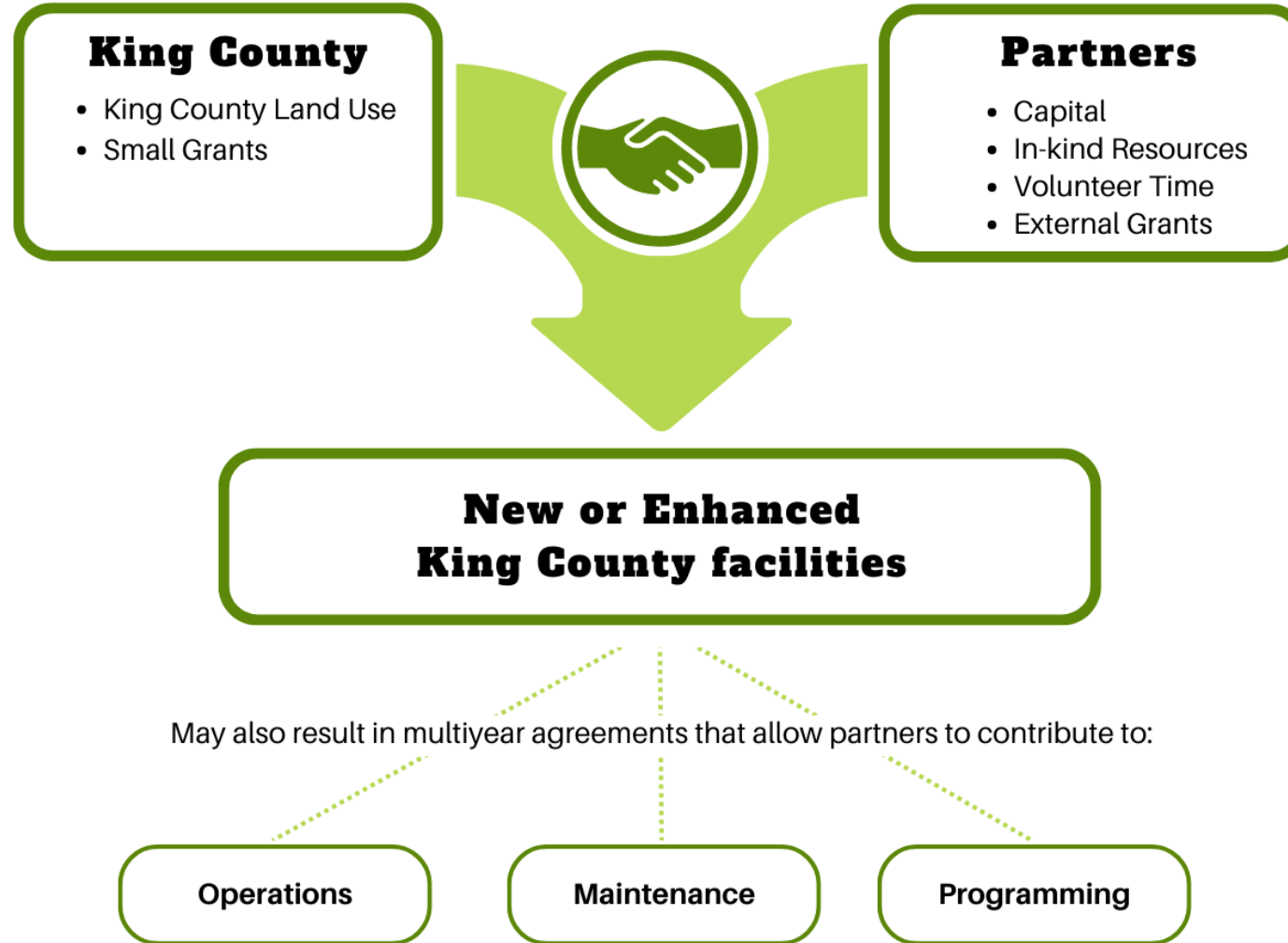
- Community Partnerships & Grants

## Programs in current Parks Levy

- Aquatics Capital Grants
- Parks Capital & Open Space Grants
- Targeted Equity Grants (Healthy Communities & Parks Fund)
- Open Space - River Corridors Grants



# Community Partnerships & Grants





# Community Partners & Grants

## 2020-2025: 50+ Partnership Projects

### Investment by Project Type

- Council Directed Projects: 30%
- Stewardship: 24%
- Major Maintenance: 4%
- Planning/Design/Construction: 42%

## 2021-2024: 36 Partners

Partners contributed millions of dollars in

- Capital and Operations Costs (direct contributions, grants, fundraising)
- In-Kind (volunteer hours, donated services, ongoing maintenance, and use of facilities)



# Current Performance: Community Partnerships and Grants

- There are currently 51 active partnership projects, where the CPG team partners with community organizations on King County property.
- 34 of these projects are currently in the operations phase and 17 projects are in development.
- The program contributed roughly \$7 million between 2020 and the third quarter of 2025 to community organizations.





# Levy Grants: Goals and Funding



## Aquatic Facilities

*Renovation and construction of new and existing public pools*



## Parks Capital and Open Space

*Development of recreation and trails, and open space acquisition*



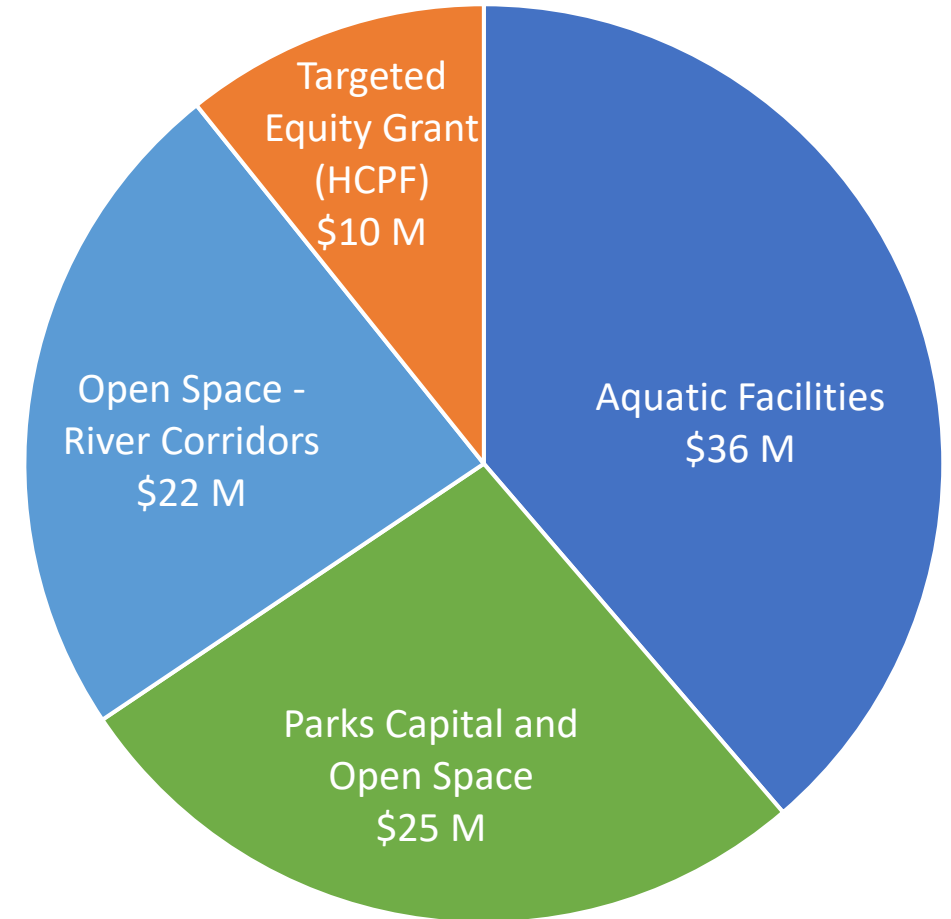
## Open Space – River Corridor

*Riparian restoration, recreation, and floodplain management*



## Targeted Equity Grants (Healthy Communities & Parks Fund)

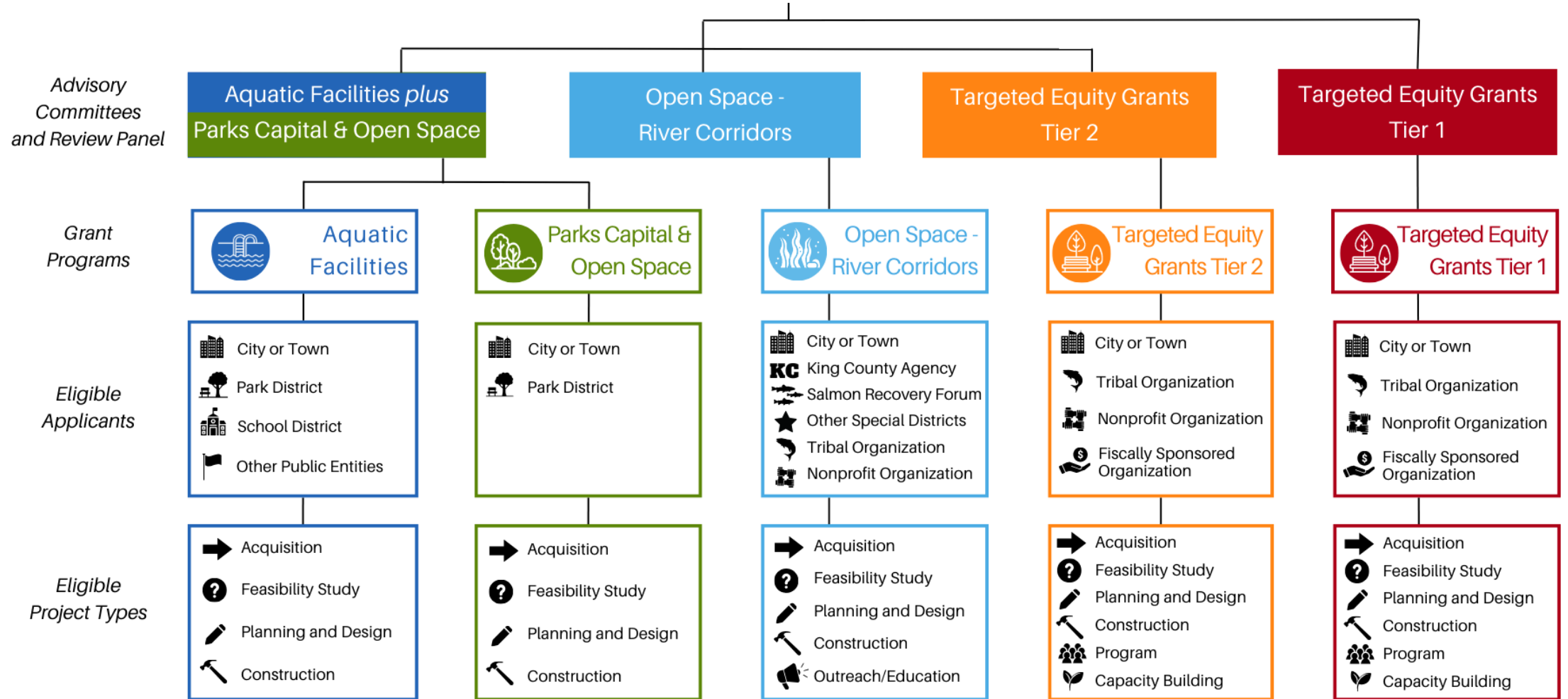
*Parks, open space, and recreation in underserved communities*





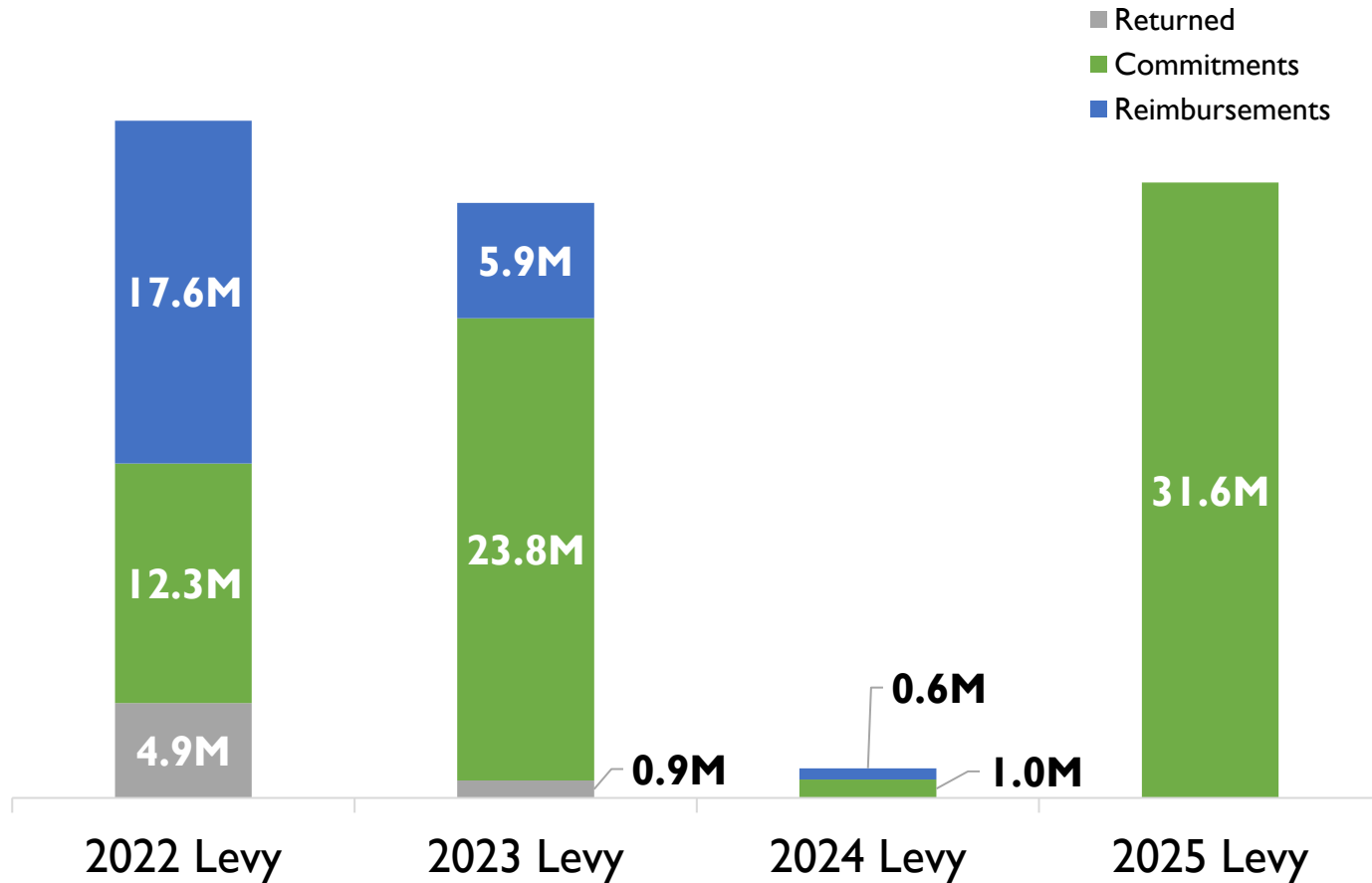
# Current Eligible Applicants and Projects

## Ordinance 19166 Attachment A



# Current Performance: Levy Grants

## Levy Grant Reimbursements



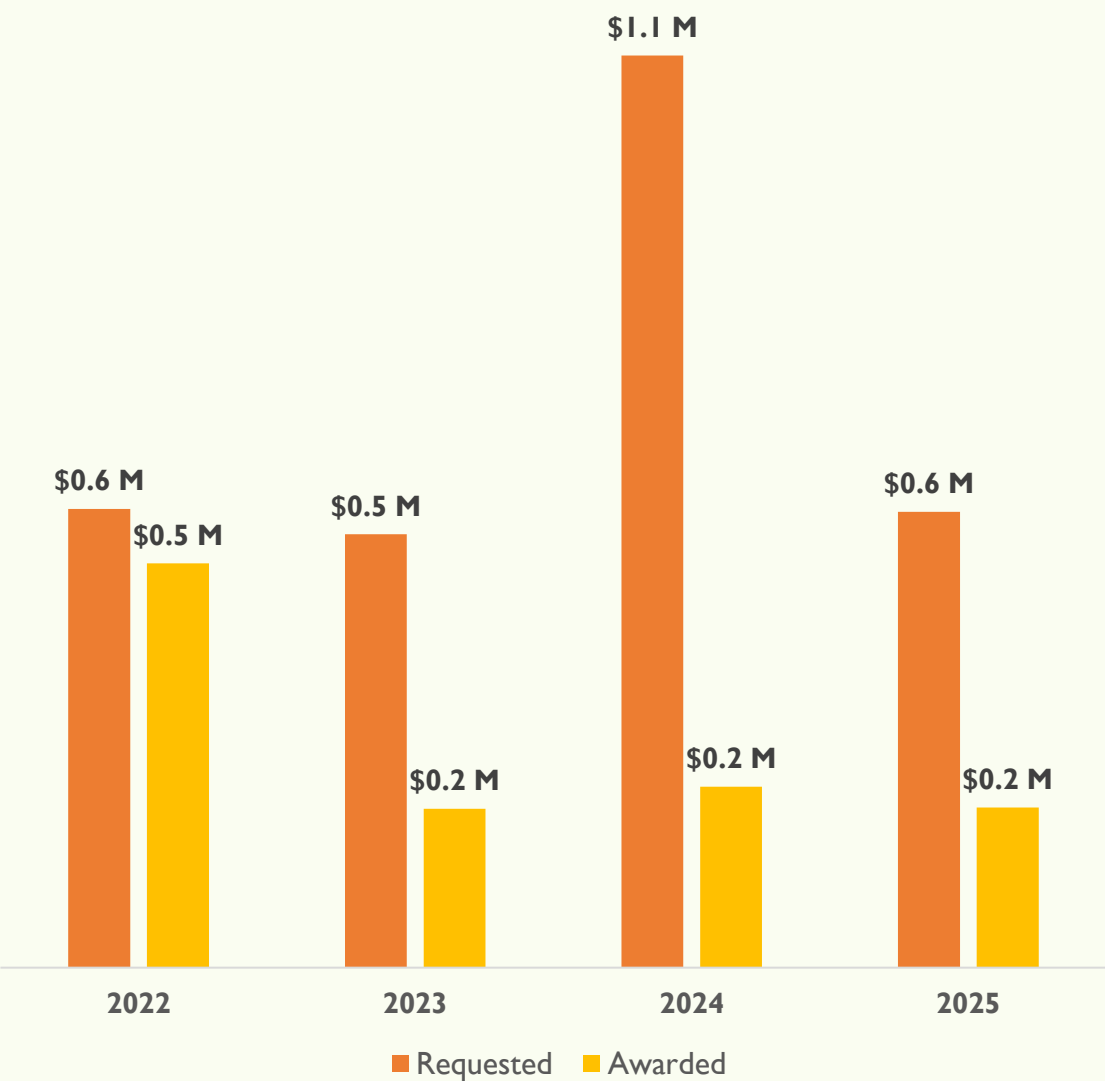
**TOTAL DISTRIBUTED  
\$24.1 MILLION**

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**TOTAL COMMITMENTS  
REMAINING  
\$68.6 MILLION**

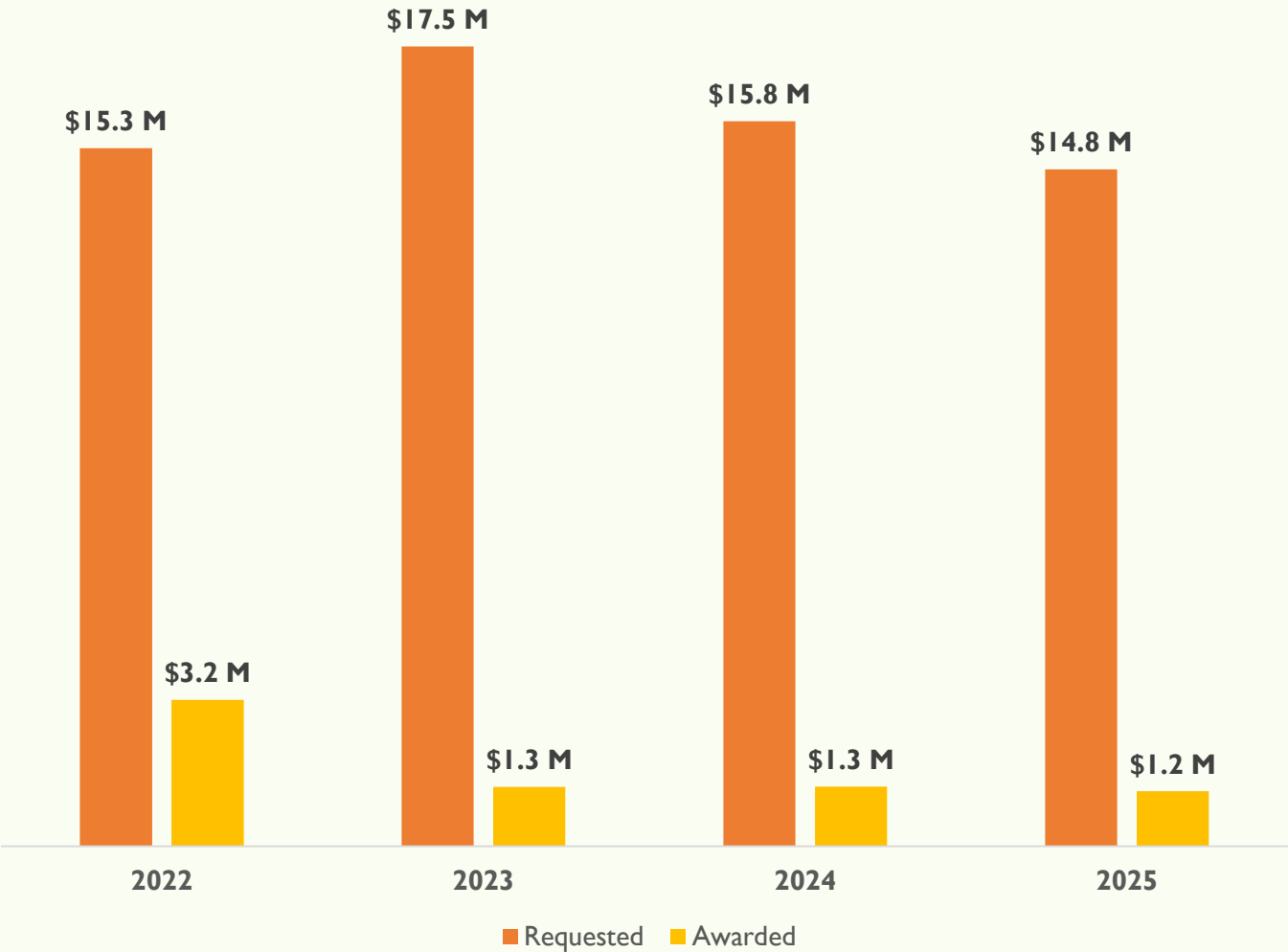


# HCPF Tier I: Grant Requests vs. Awards



Grant Cycle	Requests	Awards	Application Success Rate
2022	40	35	87.5%
2023	40	15	37.5%
2024	64	16	25.0%
2025	40	14	35.0%

# HCPF Tier 2: Grant Requests vs. Awards



Grant Cycle	Requests	Awards	Success Rate
2022	78	23	29.5%
2023	96	10	10.4%
2024	86	8	9.3%
2025	72	8	11.1%





Youth Experiential Training Institute  
**All Youth in Nature Project**

Total Grant: \$202,500







ng Community Gardens

Grant: \$75,000



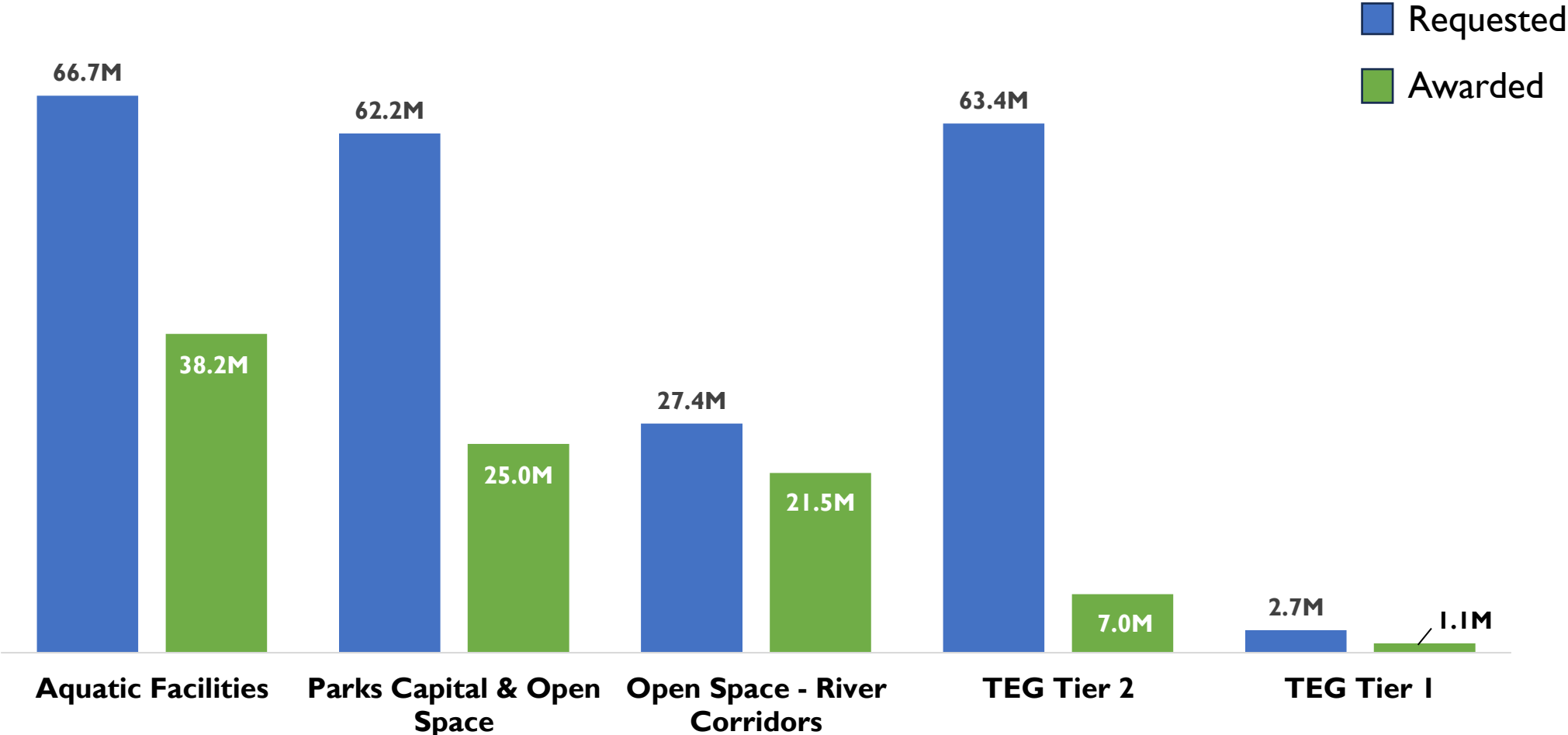


Environmental Coalition of  
South Seattle  
**Immigrant/Refugee Outdoors  
Leadership Empowerment**  
Grant: \$183,090



# Current Performance: Levy Grants

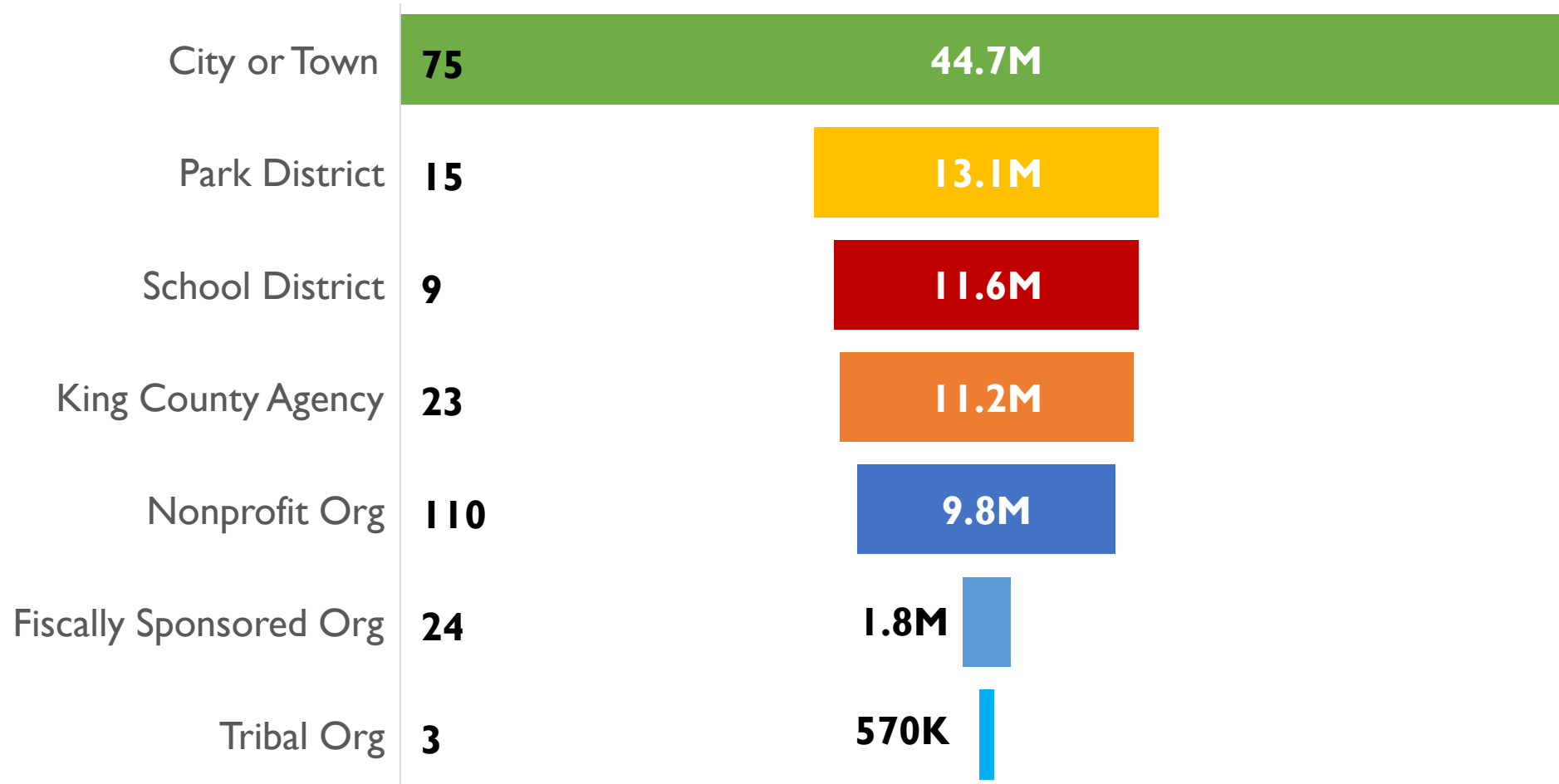
2022 – 2025 Applications & Awards





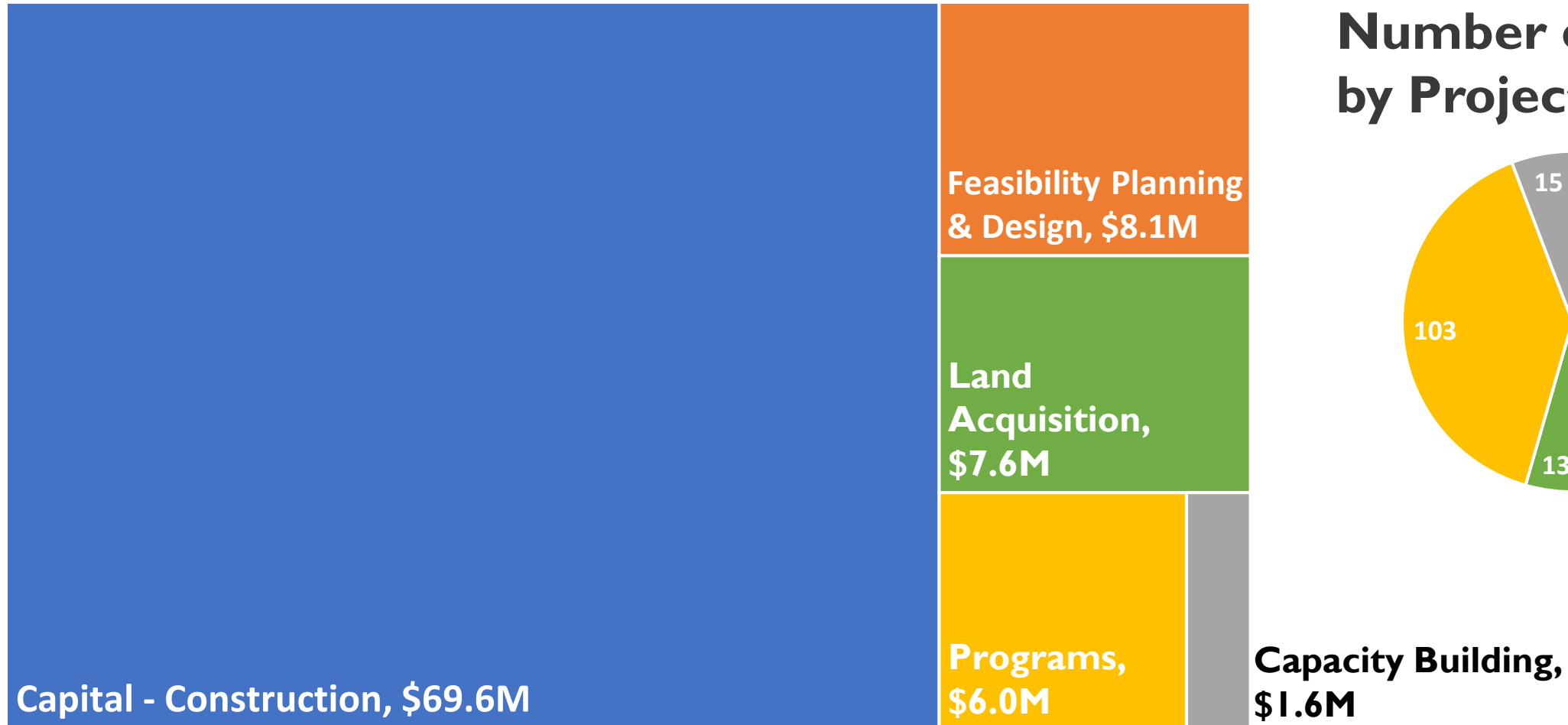
# Current Performance: Levy Grants

## 2022 – 2025 Awards by Org Type

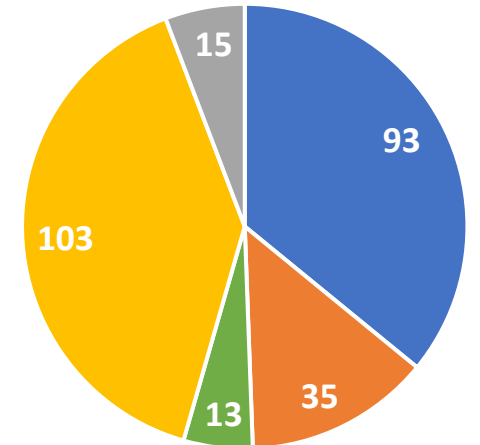


# Current Performance: Levy Grants

2022-2025 Awards (\$) by Project Type



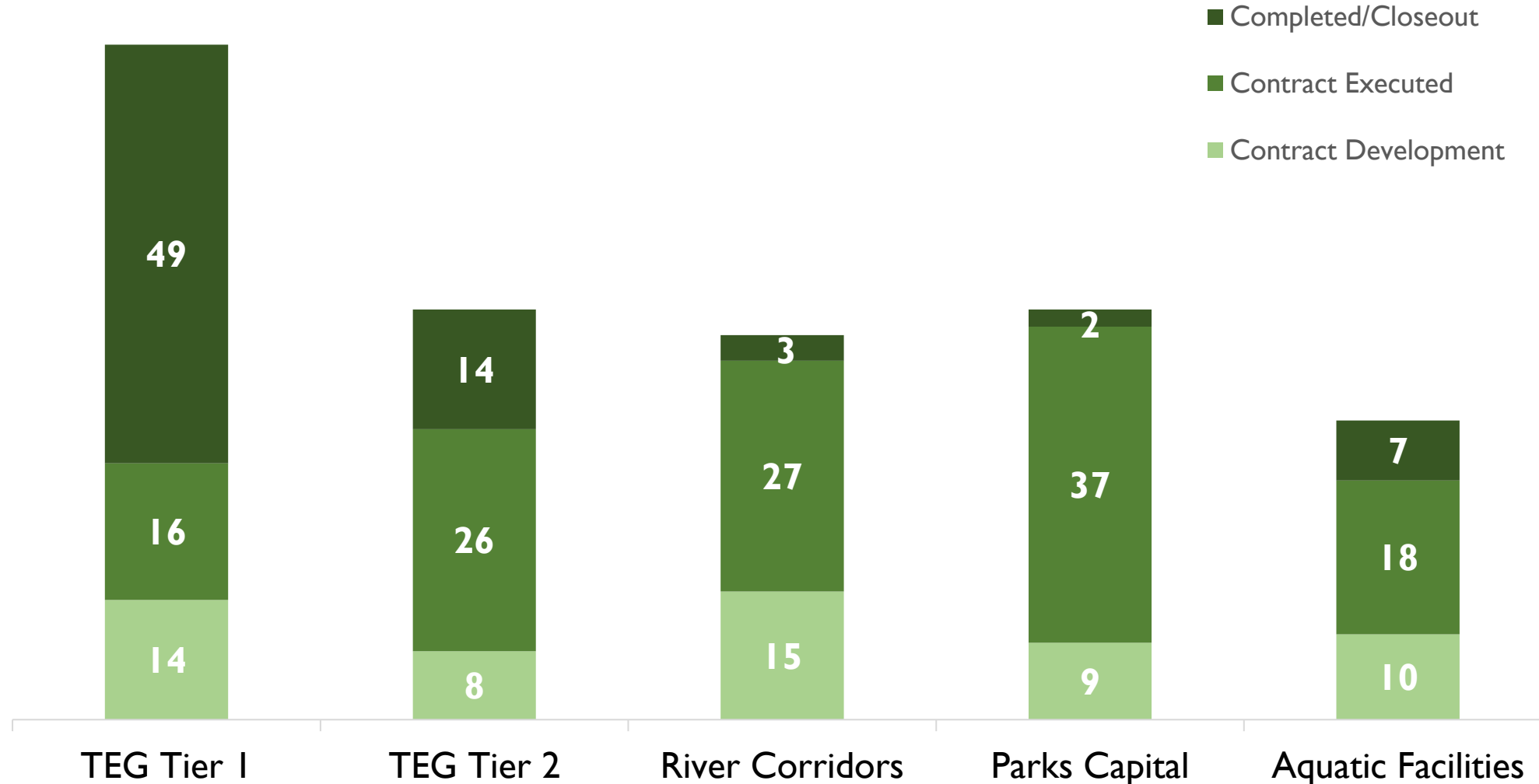
## Number of Awards by Project Type





# Current Performance: Levy Grants

## 2022 to 2025 Levy Grant Awards & Status



# 2020-2025 Levy Grant Programs



## Aquatic Facilities

\$36 million

Renovation and construction of new and existing public pools



## Parks Capital & Open Space

\$25 million

Development of recreation and trails, and open space acquisition



## Open Space – River Corridors

\$22 million

Riparian restoration, recreation, and floodplain management



## HCPFTier 1 and Tier 2

\$10 million

Parks, open space, and recreation in underserved communities







# *Levy Grant Program 2024 Expenses*

*Please refer to meeting document  
"2024 Report on King County Parks Levy Grant Program  
Expenditures"*

# 2024 Parks Levy Grants, CPG, and KCAC Financial Summary

## 2020-2025 Parks, Recreation, Trails and Open Space Levy 2024 Parks Levy Grants, Community Partnership Grant, and KCAC Financial Summary

Columns Identified:			C = A - B		
	A	B	C		
Grant Program	2024 Levy Budget	Levy Expenditures in 2024	Carry Forward into 2025 <sup>6</sup>	ITD Budget	Levy Expenditures in 2020-2024
<b>Public Pools and Aquatic Facilities<sup>1</sup></b>					
Aquatic Facilities Grant Program	7,075,042	7,450,194	-375,152	28,050,414	8,948,893
Weyerhaeuser King County Aquatic Center <sup>2</sup>	1,068,210	416,838	651,372	6,866,181	8,152,882
Levy Administration Fee - 1%	82,255	82,255	0	352,693	352,693
<b>Total - Public Pools and Aquatic Facilities</b>	<b>8,225,507</b>	<b>7,949,287</b>	<b>276,220</b>	<b>35,269,288</b>	<b>17,454,468</b>
<b>Open Space River Corridors Grant Program<sup>1</sup></b>					
Open Space River Corridors Grant Program	4,155,478	3,551,741	603,737	17,369,295	4,558,775
Levy Administration Fee - 1%	41,975	41,975	0	175,449	175,513
<b>Total - Open Space River Corridors Grant Program</b>	<b>4,197,453</b>	<b>3,593,716</b>	<b>603,737</b>	<b>17,544,744</b>	<b>4,734,288</b>
<b>Parks Capital and Open Space Grant Program<sup>3</sup></b>	<b>4,796,304</b>	<b>2,791,055</b>	<b>2,005,249</b>	<b>19,560,080</b>	<b>6,635,006</b>
<b>Community Partnerships and Grants<sup>3,4</sup></b>	<b>1,837,173</b>	<b>1,503,808</b>	<b>333,365</b>	<b>7,851,011</b>	<b>7,282,817</b>
<b>Targeted Equity Grant Program<sup>5</sup></b>	<b>1,946,787</b>	<b>2,630,526</b>	<b>-683,739</b>	<b>8,304,986</b>	<b>4,669,832</b>

**Notes:**

2024 expenditures represent program administration costs and grantee reimbursements within that calendar year.

1. Ordinance #18890 specifies total dollar amounts to be allocated to the Public Pools and Open Space River grant programs.

2. Motion #15378 allocates up to \$8M for the Weyerhaeuser King County Aquatic Center from the funding for Public Pools and Aquatic Facilities. Carryforward amount includes carryforwards from previous budget years and encumbrances.

3. Funding for the Parks Capital and Open Space Grant program and the Community Partnerships and Grants program each come from the 47% allocation specified in Ordinance #18890.

4. 2024 expenditures for the Community Partnerships and Grants program detailed further in a separate document. Carryforward amount includes grant commitments not spent in previous budget years.

5. Funding for the Targeted Equity Grant program comes from the 40% allocation specified in Ordinance 18890.

6. Levy funds not spent within the calendar year are carried forward in the grant program to be spent in future years.





# *CPG Program 2024 Expenses*

*Please refer to meeting document  
"2024 Report on Community Partnership and Grants  
Program Expenditures"*

# 2024 Community Partnership and Grants Program Expenditures

## Community Partnerships and Grants (CPG) 2024 Expenditures from 2020-2025 Parks Levy

<b>A CPG Program Management</b>			<b>\$ 427,938</b>
2024 expenses include program administration costs and permit and historic preservation review fees for projects on county property			
<b>B CPG Grant Payments<sup>1</sup></b>	<b>Partner</b>	<b>Location</b>	<b>\$ 1,075,870</b>
Piano Ranch Drone Flying Site	FPV Racing Seattle	Piano Ranch	2,125
Snoqualmie Valley Little League Feasibility Study	Snoqualmie Valley North Little League	Big Rock Park	25,000
Evergreen Pool Improvements	Whitewater Aquatics Management	Evergreen Aquatic Cener	190,000
Marymoor Dock Replacement Feasibility Study	Sammamish Rowing Association	Hod Fowler Boathouse at Marymoor Park	180
Washington Trails Association Grants	Washington Trails Association	Various Sites	270,400
Preston Mill Park Improvements	Mountains to Sound Greenway	Preston Mill Park	52,760
Duthie Hill Mountain Bike Trails	Evergreen Mountain Bike Alliance	Duthie Hill and Black Diamond Open Space	46,515
Marymoor Boathouse Dock Replacement	Sammamish Rowing Association	Marymoor Park	130,544
Rock Creek Horse Park	Friends of Rock Creek Horse Park	Danville Georgetown Open Space	2,962
Duthie Hill & Black Diamond Open Space Maintenance & Renovation	Evergreen Mountain Bike Alliance	Duthie Hill and Black Diamond Open Space	121,314
Marymoor RC Club	Marymoor RC Club	Edward B. Sand Memorial Airfield at Marymoor Park	83,053
Dick Thurnau Memorial Park Disc Golf Signage and Repairs	Discovering Open Spaces	Dick Thurnau Memorial Park	15,000
Velodrome Resurfacing	Marymoor Velodrome Association	Marymoor Park	24,519
Mel Olson Scoreboard Installation	Dubsea Community Sports Foundation	Mel Olson Stadium at Steve Cox Park	19,449
Tanner Landing Site Analysis and Design Development	Mountains to Sound Greenway	Tanner Landing Park	89,136
Eastside Audubon at Marymoor Park	Eastside Audubon	Interpretative Trail and Habitat Area at Marymoor Park	1,085
Pinnacle Peak Interpretive Signage	Mt. Peak Historical Fire Lookout Association	Pinnacle Peak Park	641
Disc Golf Course at Pretrovitsky Park	Northwest Disc Golf Association	Petrovitsky Park	1,188
<b>C Total 2024 CPG Expenditures from Parks Levy (A+B)</b>			<b>\$ 1,503,808</b>

Notes:

1. CPG grants are distributed on a reimbursement basis. The projects often span calendar years as approved costs are invoiced.





# Questions?

 King County

**PARKS**

Your Big Backyard



# King County Parks Operations & Maintenance



 King County

**PARKS**

Your Big Backyard



# Park Operations & Maintenance

- **Take care** of what we have
- Keeps parks and trails **clean, safe, and accessible.**
- **Steward** regional open space and natural areas
- **Maintenance and Restoration** of parks trail systems and buildings.





# Programs

- 10 parks district crews
- 2 regional trail crews (north and south)
- Backcountry trail crew
- Crafts crew
- Heavy equipment crew
- Vegetation management crew
- Arborist program
- Cultural resources program
- Playground program
- Restoration program
- Jobs and Housing program \*\*\*soon to be rebranded to a new name but same life changing impact
- Parks Patrol

## **New:**

- Special Projects & Repair (SPAR) crew
- Park Rangers

## **Moved to another section in Parks:**

- Aquatics center team
- Teen program at White Center
- Volunteer program





# Operations Highlights

## 10 District Crews

- Daily maintenance to keep Parks Clean, Safe, and Open
  - Bathrooms, gates, garbage
  - Mowing, blowing, trimming
  - Storm response and mitigate safety issues identified
  - Concert and event support
  - Vandalism/Graffiti response
  - Signage and safety
  - Active fields & sports courts
  - Natural Areas & Open Spaces
- Respond to SeeClickFix
- Build positive relationships with community members

## Stats:

- 32,000 Acres of Open Space
- 205 Parks
- From 6 FTE (Vashon) to 12 FTE (Marymoor) per District
- Seasonally hired 120 staff in 2025 to support during the summer season



- **Park Ranger Program**
- Engage in public education
- Monitor for new and on-going park issues
- Additional presence at parks during peak use times and events
- Build positive relationships with community members

## Stats:

- 6 FTE's





# Operations Highlights

## Special Projects and Repairs

### SPAR Crew\*

- Located at Central Maintenance Facility to better support all Districts
- Focused fabrication and repair crew
  - Bollards, fences, signage, welding, small equipment repair and maintenance
  - Respond to emerging priorities (foothills trail bridge, example)

### Stats:

- 6 FTE



## North & South Regional Trail Crews

### NRTC – SRTC\*

- Maintain regional trail corridors
  - Vegetation management
  - Remove blowdowns
  - Maintain signage
- Build community relationships adjacent to regional trails
- Monitor and respond to safety concerns

### Stats:

- 10 FTE
- 175 Miles of Regional Trails





# Operations Highlights

## **Jobs & Housing Program\*** *To be rebranded in 2026*

- Support District projects
  - Restoration planting
  - Mulching
  - Trail construction
  - Weeding
- 39 participants since program inception in 2021

Stats:

Currently:

- 2 FTE
- 4 TLT



## **Backcountry Trails Program**

- Maintain and repair natural trails throughout Parks
- Repair and replace backcountry structures
  - Bridges
  - Boardwalks
  - Drainage structures
- Beneficial Designs project
- Backcountry structure assessment program

Stats:

- 6 FTE
- 300+ miles of trail





# Central Maintenance Facility

- Moved in Summer 2025
- II Operations crews and programs report to this facility
- Parks Stores and Inventory Program and Safety Program from the Directors Office
- Conference rooms, meeting rooms, drop-in workspaces for Parks Division





# Drivers – Operations Section

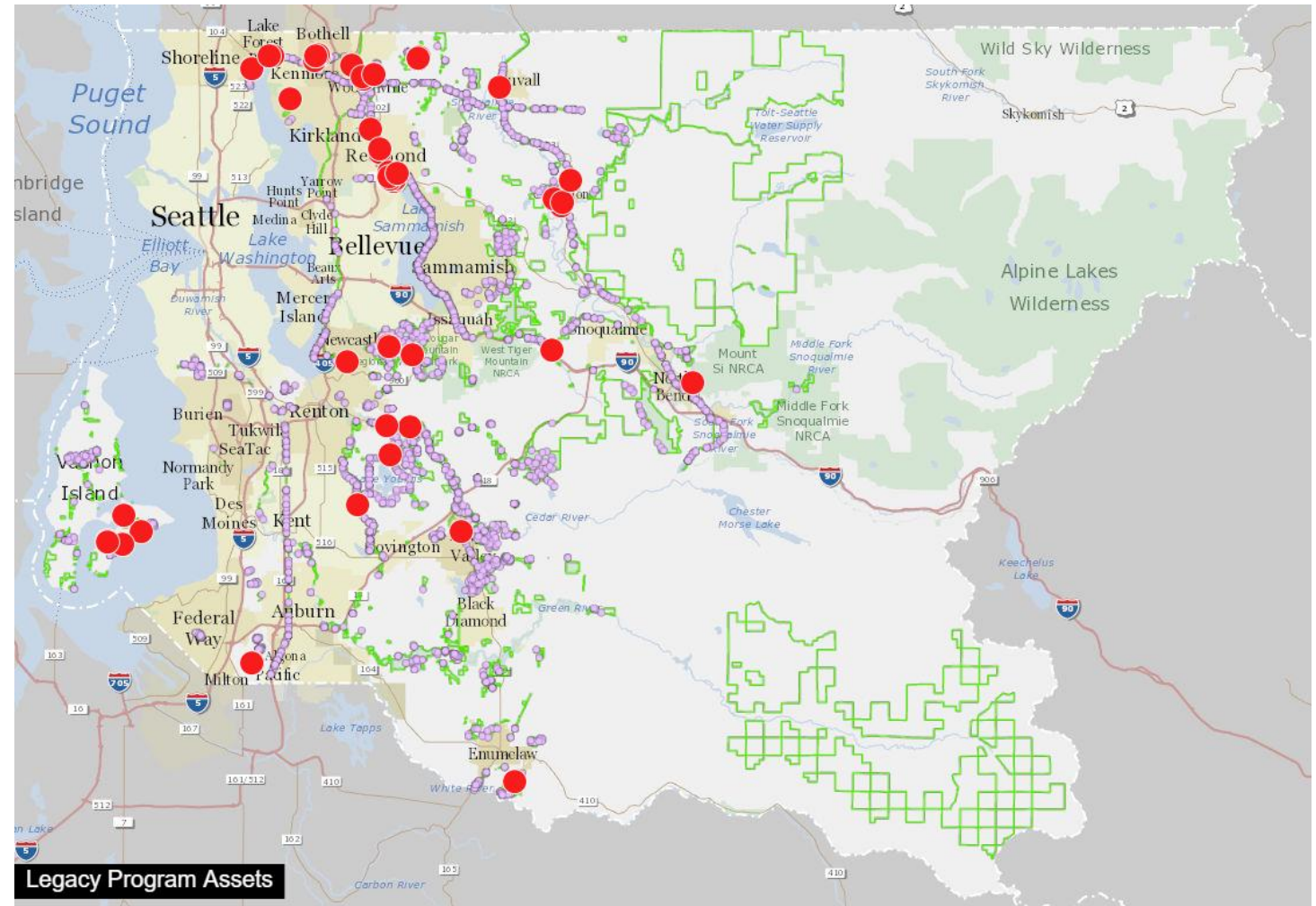
- Level of Service Standards
- Increased Usage
- ERSJ (Equity, Racial, and Social Justice) Priority Projects
- New Acquisitions
- SeeClickFix
- Tree Risk Assessments
- Aging Infrastructure
- Work Plans
- Encampments
- Vandalism & Theft
- Weather-Related Impacts
- Regulatory Compliance
- Council/Leadership
- Outside Agency Support





# Performance – Tracking Our Work

- Service and Standards project for enterprise asset management and data collection
- Preventative and Reactive work orders
- Examples of assets currently in our system:
  - Sports fields, courts, and associated lighting – 390
  - Playgrounds – 30
  - Trailheads – 106
  - Backcountry trail structures – 717
  - Furniture and amenities (water fountains, benches, garbage cans, etc.) – 9,844
- Continue to collect asset information and expand our database





# Keep parks and trails clean, safe and open.

- **Routine**

- Opening Gates
- Restroom Cleaning
- Litter Pick-Up
- Mowing, Field Prep

- **Reactive**

- Weather Events (Trees Down, Slides)
- Air Quality
- Vandalism
- Theft

- **Major**

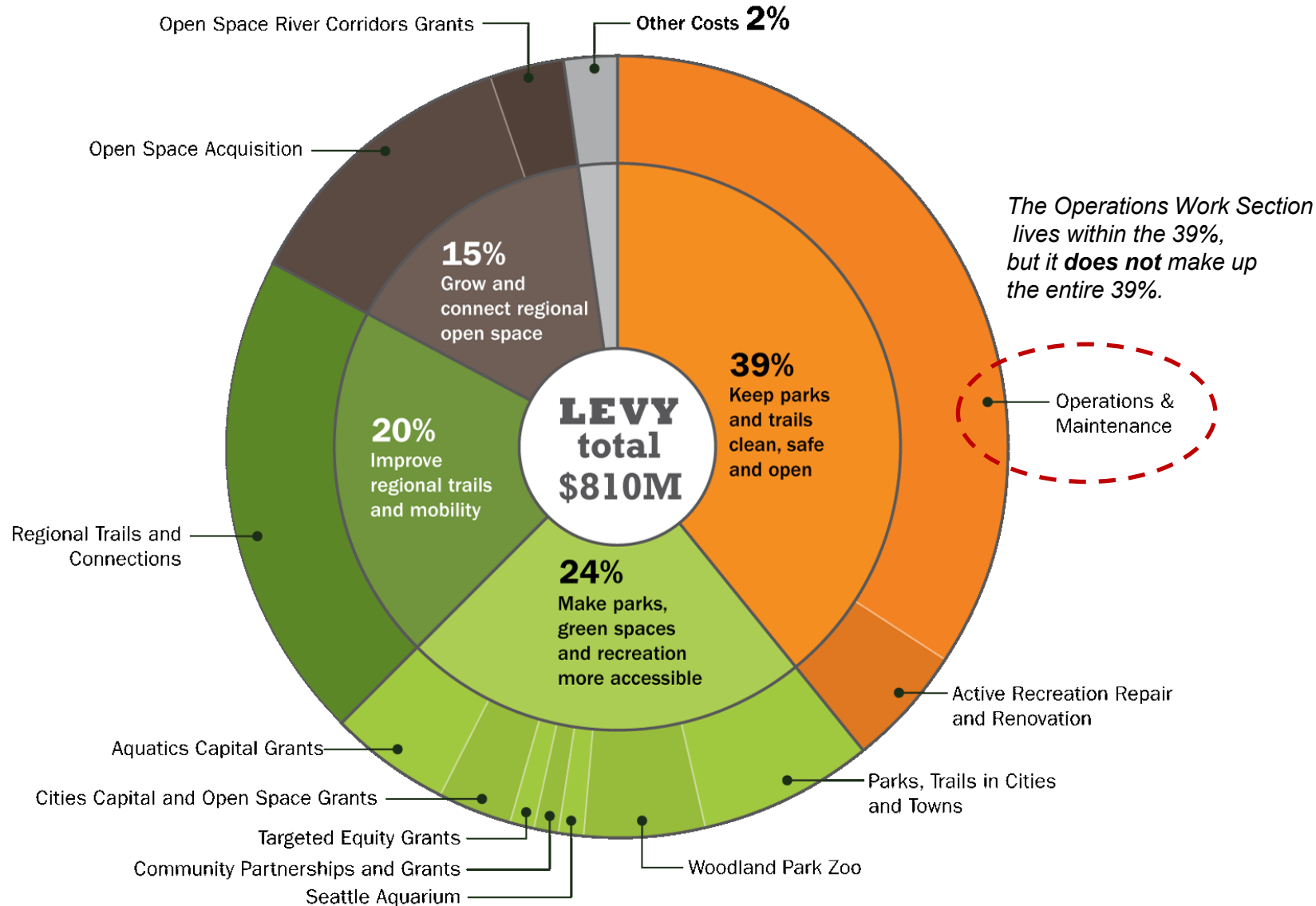
- Small CIP, Play Areas, Backcountry
- Minor Asset Repairs/Replacements

- **Preventative\***

- Inspections
- Fastener Torquing
- Filter Replacement
- Lubrication
- Painting/Sealant

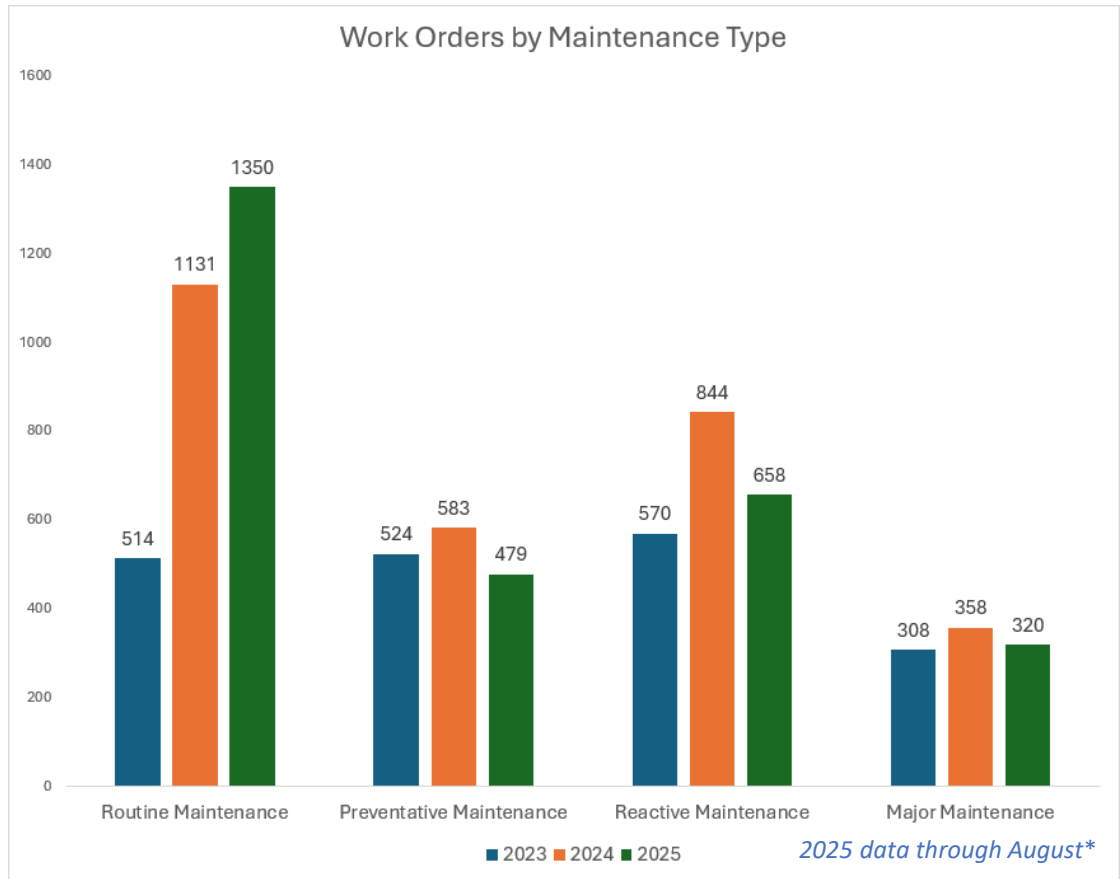
## 2020-2025 Parks, Recreation, Trails, and Open Space

# LEVY Measure



# Taking Care of Our Assets

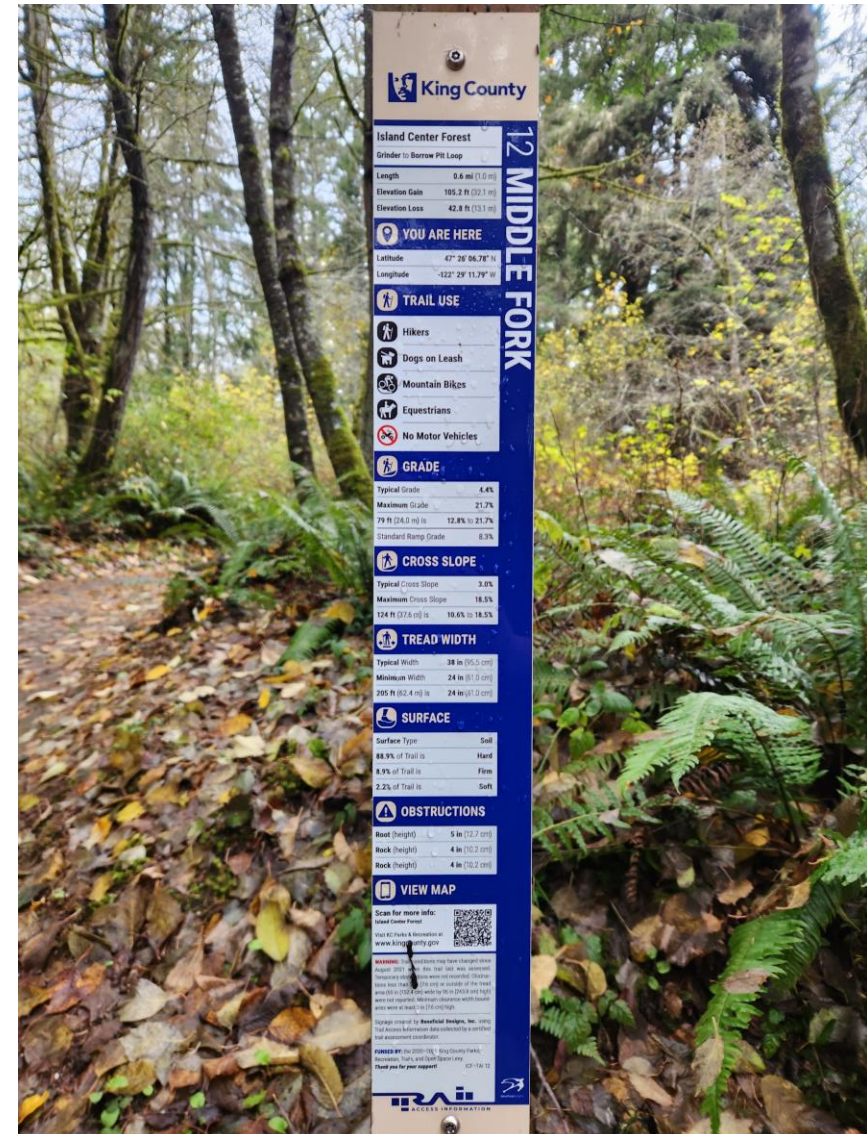
Data collection to help track our work and plan preventative maintenance





# Recent Developments/Priorities for Success

- SPAR Crew addition
- Park Ranger Program
- Parks Patrol
- Beneficial Designs Project 2025
- Asset Management and Work Order/Preventative Maintenance
- Standards & Service Levels (SaS)
- Standard Operating Procedures (SOP) expanded





# *Operating Revenues and Expenses*

*Please refer to meeting document  
"King County Parks 2024 Operating Revenues and  
Expenditures Summary"*



# 2024 Operating Revenues and Funding

## REVENUES and FUNDING

2024

2020-2025 King County Parks Levy	\$ 62,516,666
- <i>King County Parks Operations and Maintenance</i>	\$ 59,886,140
- <i>Targeted Equity Grants</i>	\$ 2,630,526
Business Revenue <sup>1</sup>	\$ 5,932,523
Levy Administration Fee <sup>2</sup>	\$ 1,301,336
Interest Earnings and Other Miscellaneous Revenue <sup>3</sup>	\$ 1,912,218
<b>Parks Operating Revenues and Funding Total:</b>	<b>\$ 71,662,743</b>

### Notes

1. Business Revenues include a variety of user fees and entrepreneurial efforts to support the park system and reduce the burden on taxpayers.

2. Levy Administration Fee, authorized by section E.5 of ordinance #18890, reflects the total amount retained by King County Parks for the costs of managing and administering the levy.

3. Interest Earnings and Other Miscellaneous Revenue includes interest earnings on fund balance from the King County investment pool, private timber harvest excise tax, and delinquent levy proceeds from the 2008-2013 Parks Operating Levy.

# 2024 Operating Expenditures and Reserves

## **EXPENDITURES and RESERVES**

Park Director's Office	\$ 3,978,328
Finance and Administration	\$ 4,799,800
Internal and Central Service Cost Allocations	\$ 12,023,158
Property Management and Business Revenue	\$ 4,506,282
Environmental Policy and Initiatives	\$ 1,606,966
Community Investments and Engagement	\$ 2,003,142
Capital Project Management, Planning, and Land Management	\$ 1,691,590
Park Operations	\$ 32,394,816
Targeted Equity Grants	\$ 2,630,526
WSU Cooperative / 4-H <sup>4</sup>	\$ 142,032
King County Search and Rescue <sup>5</sup>	\$ 187,469
<b>Parks Operating Expenditures Subtotal:</b>	<b>\$ 65,964,109</b>
Contribution to Operating Fund Balance <sup>6</sup>	\$ 199,156
Targeted Equity Grants Carry Forward <sup>7</sup>	\$ 2,770,777
<b>Parks Operating Expenditures and Reserves Total:</b>	<b>\$ 68,934,041</b>

### Notes

4. Continuing from the 2014-2019 Parks Levy, King County provides the Washington State University Cooperative Extension annual funding to support the 4-H Youth Development Program. The initial contribution was \$100,000/year, on a reimbursement basis. The 2023-2024 adopted budget increased this contribution by an additional \$51,000/year through 2025.

5. King County provides annual funding to King County Search and Rescue to support operations and headquarters maintenance, as directed by a budget proviso in King County Ordinance 18993. The 2023-2024 adopted budget increased this contribution by an additional \$100,000/year through 2025.

6. King County requires operating funds that are primarily funded through property taxes to hold in reserve the equivalent of three months of budgeted expenditure. This is intended to stabilize the fund's cash balance from dipping below zero before the property tax payments are made in April, in compliance with the county's financial policies laid out in King County Motion 13764.

7. Targeted Equity Grants Carry Forward reserves funding for the Targeted Equity Grants program that was not spent in 2024. Funds carry forward to be spent in the 2025.



A photograph of a park area with a wooden picnic table in the foreground, a gravel path, and a large fenced-in field in the background under a cloudy sky. The word "QUESTIONS?" is overlaid in large white text.

# QUESTIONS?



# Looking Ahead and Next Steps



King County

**PARKS**

Your Big Backyard



# Meeting Timeline

## Meeting 1 September 10

- Progress Towards Levy Commitments
- Parks Levy Financials
- 2024 Parks Levy Grants & Community Partnerships and Grants Program
- 2024 Operations and Maintenance

## Meeting 2 September 24

- 2024 King County Parks Capital Improvement Program
- 2024 Allocations to Levy Partners
- Pass-Through Funding to Towns & Cities
- Draft 2024 Annual Report of the Parks Levy Oversight Board

## Meeting 3 October 8

- Woodland Park Zoo Presentation
- Finalize 2024 Annual Report of the Parks Levy Oversight Board



# Meeting 2 Checklist

- ☐ The Division allocated 47% of 2024 levy proceeds for items A-E in Section E2 of the ordinance (*see meeting 2 agenda topics for full picture*)
- ☐ The Board understands the purposes of the various capital improvement programs
- ☐ The Division made progress towards implementing the capital improvement programs.
- ☐ The Division allocated 8% of 2024 levy proceeds for towns and cities in King County as outlined in the ordinance.
- ☐ The Division allocated 5% of 2024 levy proceeds for the zoo as outlined in the ordinance.
- ☐ The Board reviewed and provided feedback on the draft 2024 report and began identifying materials to include as attachments to the report.





An aerial photograph of a lush green valley. A river flows through the center-right of the image, surrounded by dense forests. In the background, a range of mountains is visible under a clear blue sky. The text "Thank You!" is overlaid in the upper center.

# Thank You!

 King County

**PARKS**

Your Big Backyard



**Parks, Recreation, Open Space and Trails Levy  
2020-2025 Estimated Revenues and Distributions**

	2024 ACTUALS	2020-2024 ACTUALS	2020-2025 <sup>1</sup> ESTIMATES <sup>2</sup>	
<b>REVENUES</b>				
2020-2025 Levy Proceeds	\$ 160,076,366	\$ 678,194,776	\$ 851,138,511	
Interest Earnings and Other Miscellaneous	\$ (870,764)	\$ (355,285)	\$ (4,035,187)	
<b>Revenue Subtotal:</b>	<b>\$ 159,205,602</b>	<b>\$ 677,839,491</b>	<b>\$ 847,103,324</b>	
Contribution from Fund Balance	\$ 94,902	\$ 4,519,610		
<b>Total Revenues</b>	<b>\$ 159,300,504</b>	<b>\$ 682,359,101</b>	<b>\$ 847,103,324</b>	
<b>DISTRIBUTIONS</b>				
<b>Reimbursement of Election Costs<sup>3</sup></b>	<b>\$ -</b>	<b>\$ 736,956</b>	<b>\$ 736,956</b>	
<b>Seattle Aquarium<sup>4</sup></b>	<b>\$ -</b>	<b>\$ 8,000,000</b>	<b>\$ 8,000,000</b>	
<b>Publicly Owned Pools</b>	<b>\$ 8,225,507</b>	<b>\$ 35,269,288</b>	<b>\$ 44,000,000</b>	
- Aquatic Facilities Capital Grants	\$ 7,075,042	\$ 28,050,414	\$ 35,560,000	
- Weyerhaeuser King County Aquatic Center	\$ 1,068,210	\$ 6,866,181	\$ 8,000,000	
- Levy Administration Contribution - 1%	\$ 82,255	\$ 352,693	\$ 440,000	
<b>Open Space River Corridors</b>	<b>\$ 4,197,453</b>	<b>\$ 17,544,744</b>	<b>\$ 22,000,000</b>	
- Open Space Floodplains Grant Program	\$ 4,155,478	\$ 17,369,295	\$ 21,780,000	
- Levy Administration Contribution - 1%	\$ 41,975	\$ 175,449	\$ 220,000	
<b>King County Parks Operations &amp; Maintenance</b>	<b>\$ 62,669,098</b>	<b>\$ 242,057,130</b>	<b>\$ 308,946,547</b>	40%
- King County Parks Operations and Maintenance	\$ 60,722,311	\$ 233,752,144	\$ 298,946,547	
- Targeted Equity Grants Program	\$ 1,946,787	\$ 8,304,986	\$ 10,000,000	
<b>King County Parks Capital Program</b>	<b>\$ 64,768,210</b>	<b>\$ 293,981,509</b>	<b>\$ 363,012,193</b>	47%
<b>Cities and Towns within King County</b>	<b>\$ 11,749,620</b>	<b>\$ 49,326,993</b>	<b>\$ 61,789,309</b>	8%
- Distribution to King County Cities and Towns	\$ 11,632,124	\$ 48,833,723	\$ 61,171,416	
- Levy Administration Contribution - 1%	\$ 117,496	\$ 493,269	\$ 617,893	
<b>Woodland Park Zoo</b>	<b>\$ 7,343,877</b>	<b>\$ 30,832,395</b>	<b>\$ 38,618,319</b>	5%
- Distribution to Woodland Park Zoo	\$ 7,307,158	\$ 30,678,233	\$ 38,425,227	
- Levy Administration Contribution - 0.5%	\$ 36,719	\$ 154,161	\$ 193,092	
<b>Distributions Subtotal:</b>	<b>\$ 158,953,765</b>	<b>\$ 677,749,016</b>	<b>\$ 847,103,324</b>	
Contribution to Fund Balance	\$ 346,739	\$ 4,610,085		
<b>Total Distributions</b>	<b>\$ 159,300,504</b>	<b>\$ 682,359,101</b>	<b>\$ 847,103,324</b>	

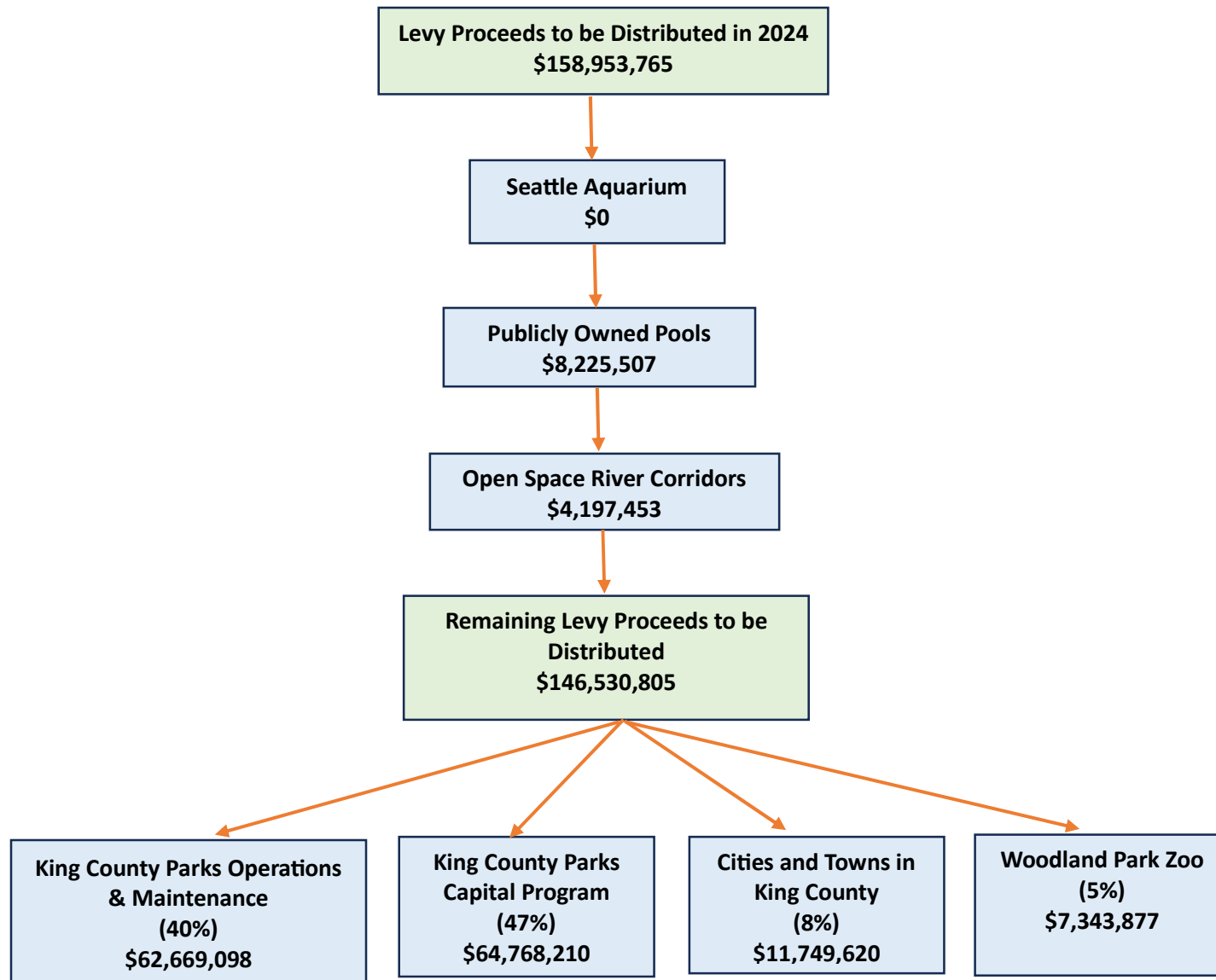
<sup>1</sup> 2020-2025 six-year estimates provided based on the July 2025 economic forecast published by the King County Office of Economic and Financial Analysis

<sup>2</sup> The 2020-2025 six-year estimate is based on the distribution specified in King County Ordinance #18990, projects listed in Motion #15378, and the quarterly economic forecasts published by the King County Office of Economic and Financial Analysis. For simplicity and readability, the six-year estimates are rounded to the nearest \$10,000. As a result, the total distributions do not sum exactly.

<sup>3</sup> Reimbursement of Election Costs is distributed in the first year of the levy.

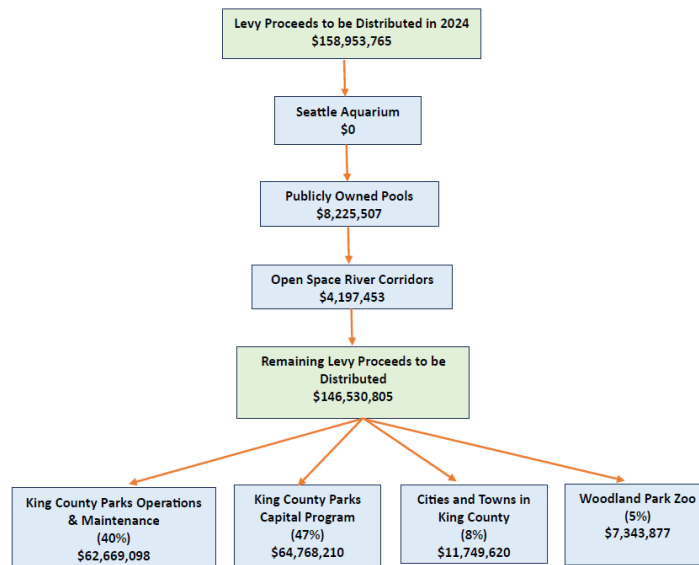
<sup>4</sup> Distribution to Seattle Aquarium is paid in the first four years of the levy.





**Parks, Recreation, Open Space and Trails Levy  
Levy 2024 Revenues and Distributions**

<b>Revenues</b>	<b>2024 Actuals</b>	<b>2020-2024 Actuals</b>	
2023 Levy Proceeds	\$ 159,205,602	\$ 677,839,491	
Previous Year Carry Forward	\$ 94,902	\$ 4,519,610	
<b>Total Revenues</b>	<b>\$ 159,300,504</b>	<b>\$ 682,359,101</b>	
<b>Distributions</b>			
<b>Reimbursement of Election Costs</b>	\$ -	\$ 736,956	
<b>Seattle Aquarium</b>	\$ -	\$ 8,000,000	
<b>Publicly Owned Pools</b>	<b>\$ 8,225,507</b>	<b>\$ 35,269,288</b>	
- Aquatic Facilities Capital Grants	\$ 7,075,042	\$ 28,050,414	
- Weyerhaeuser King County Aquatic Center	\$ 1,068,210	\$ 6,866,181	
- Levy Administration Contribution - 1%	\$ 82,255	\$ 352,693	
<b>Open Space River Corridors</b>	<b>\$ 4,197,453</b>	<b>\$ 17,544,744</b>	
- Open Space Floodplains Grant Program	\$ 4,155,478	\$ 17,369,295	
- Levy Administration Contribution - 1%	\$ 41,975	\$ 175,449	
<b>King County Parks Operations &amp; Maintenance</b>	<b>\$ 62,669,098</b>	<b>\$ 242,057,130</b>	40%
- King County Parks Operations and Maintenance	\$ 60,722,311	\$ 233,752,144	
- Targeted Equity Grants Program	\$ 1,946,787	\$ 8,304,986	
<b>King County Parks Capital Program</b>	<b>\$ 64,768,210</b>	<b>\$ 293,981,509</b>	47%
<b>Cities and Towns within King County</b>	<b>\$ 11,749,620</b>	<b>\$ 49,326,993</b>	8%
- Distribution to King County Cities and Towns	\$ 11,632,124	\$ 48,833,723	
- Levy Administration Contribution - 1%	\$ 117,496	\$ 493,269	
<b>Woodland Park Zoo</b>	<b>\$ 7,343,877</b>	<b>\$ 30,832,395</b>	5%
- Distribution to Woodland Park Zoo	\$ 7,307,158	\$ 30,678,233	
- Levy Administration Contribution - 0.5%	\$ 36,719	\$ 154,161	
<b>Total Distribution in 2023</b>	<b>\$ 158,953,765</b>	<b>\$ 677,749,016</b>	
<b>Ending Balance: Carry-forward to 2025 to Distribute<sup>1</sup></b>	<b>\$ 346,739</b>	<b>\$ 4,610,085</b>	



<sup>1</sup> This represents fund revenue posted in 2024 after the last levy distribution in December. Funds will be distributed in 2025.



**King County Parks and Recreation Division**  
**2024 Operating Revenues and Expenditures Summary**

REVENUES and FUNDING	Levy Expenditures	
	2024	2020-2024
2020-2025 King County Parks Levy	\$ 62,516,666	\$ 243,604,115
- <i>King County Parks Operations and Maintenance</i>	\$ 59,886,140	\$ 235,172,354
- <i>Targeted Equity Grants</i>	\$ 2,630,526	\$ 8,431,761
Business Revenue <sup>1</sup>	\$ 5,932,523	\$ 24,408,009
Levy Administration Fee <sup>2</sup>	\$ 1,301,336	\$ 3,995,915
Interest Earnings and Other Miscellaneous Revenue <sup>3</sup>	\$ 1,912,218	\$ 2,680,725
<b>Parks Operating Revenues and Funding Total:</b>	<b>\$ 71,662,743</b>	<b>\$ 274,688,764</b>
 <b>EXPENDITURES and RESERVES</b>		
Park Director's Office	\$ 3,978,328	\$ 13,911,937
Finance and Administration	\$ 4,799,800	\$ 16,600,701
Internal and Central Service Cost Allocations	\$ 12,023,158	\$ 57,728,248
Property Management and Business Revenue	\$ 4,506,282	\$ 19,892,255
Environmental Policy and Initiatives	\$ 1,606,966	\$ 3,605,625
Community Investments and Engagement	\$ 2,003,142	\$ 5,854,077
Capital Project Management, Planning, and Land Management	\$ 1,691,590	\$ 6,039,180
Park Operations	\$ 32,394,816	\$ 136,095,720
Targeted Equity Grants	\$ 2,630,526	\$ 4,669,833
WSU Cooperative / 4-H <sup>4</sup>	\$ 142,032	\$ 588,940
King County Search and Rescue <sup>5</sup>	\$ 187,469	\$ 600,186
<b>Parks Operating Expenditures Subtotal:</b>	<b>\$ 65,964,109</b>	<b>\$ 265,586,702</b>
Contribution to Operating Fund Balance <sup>6</sup>	\$ 199,156	\$ 1,775,545
Targeted Equity Grants Carry Forward <sup>7</sup>	\$ 2,770,777	\$ 12,550,671
<b>Parks Operating Expenditures and Reserves Total:</b>	<b>\$ 68,934,041</b>	<b>\$ 279,912,917</b>

Notes

1. Business Revenues include a variety of user fees and entrepreneurial efforts to support the park system and reduce the burden on taxpayers.
2. Levy Administration Fee, authorized by section E.5 of ordinance #18890, reflects the total amount retained by King County Parks for the costs of managing and administering the levy.
3. Interest Earnings and Other Miscellaneous Revenue includes interest earnings on fund balance from the King County investment pool, private timber harvest excise tax, and delinquent levy proceeds from the 2008-2013 Parks Operating Levy.
4. Continuing from the 2014-2019 Parks Levy, King County provides the Washington State University Cooperative Extension annual funding to support the 4-H Youth Development Program. The initial contribution was \$100,000/year, on a reimbursement basis. The 2023-2024 adopted budget increased this contribution by an additional \$51,000/year through 2025.
5. King County provides annual funding to King County Search and Rescue to support operations and headquarters maintenance, as directed by a budget proviso in King County Ordinance 18993. The 2023-2024 adopted budget increased this contribution by an additional \$100,000/year through 2025.
6. King County requires operating funds that are primarily funded through property taxes to hold in reserve the equivalent of three months of budgeted expenditure. This is intended to stabilize the fund's cash balance from dipping below zero before the property tax payments are made in April, in compliance with the county's financial policies laid out in King County Motion 13764.
7. Targeted Equity Grants Carry Forward reserves funding for the Targeted Equity Grants program that was not spent in 2024. Funds carry forward to be spent in the 2025.

**2020-2025 Parks, Recreation, Trails and Open Space Levy**  
**2024 Parks Levy Grants, Community Partnership Grant, and KCAC Financial Summary**

Columns Identified:			C = A - B		
	A	B	C		
Grant Program	2024 Levy Budget	Levy Expenditures in 2024	Carry Forward into 2025 <sup>6</sup>	ITD Budget	Levy Expenditures in 2020-2024
<b>Public Pools and Aquatic Facilities<sup>1</sup></b>					
Aquatic Facilities Grant Program	7,075,042	7,450,194	-375,152	28,050,414	8,948,893
Weyerhaeuser King County Aquatic Center <sup>2</sup>	1,068,210	416,838	651,372	6,866,181	8,152,882
Levy Administration Fee - 1%	82,255	82,255	0	352,693	352,693
<b>Total - Public Pools and Aquatic Facilities</b>	<b>8,225,507</b>	<b>7,949,287</b>	<b>276,220</b>	<b>35,269,288</b>	<b>17,454,468</b>
<b>Open Space River Corridors Grant Program<sup>1</sup></b>					
Open Space River Corridors Grant Program	4,155,478	3,551,741	603,737	17,369,295	4,558,775
Levy Administration Fee - 1%	41,975	41,975	0	175,449	175,513
<b>Total - Open Space River Corridors Grant Program</b>	<b>4,197,453</b>	<b>3,593,716</b>	<b>603,737</b>	<b>17,544,744</b>	<b>4,734,288</b>
<b>Parks Capital and Open Space Grant Program<sup>3</sup></b>	<b>4,796,304</b>	<b>2,791,055</b>	<b>2,005,249</b>	<b>19,560,080</b>	<b>6,635,006</b>
<b>Community Partnerships and Grants<sup>3,4</sup></b>	<b>1,837,173</b>	<b>1,503,808</b>	<b>333,365</b>	<b>7,851,011</b>	<b>7,282,817</b>
<b>Targeted Equity Grant Program<sup>5</sup></b>	<b>1,946,787</b>	<b>2,630,526</b>	<b>-683,739</b>	<b>8,304,986</b>	<b>4,669,832</b>

Notes:

2024 expenditures represent program administration costs and grantee reimbursements within that calendar year.

1. Ordinance #18890 specifies total dollar amounts to be allocated to the Public Pools and Open Space River grant programs.
2. Motion #15378 allocates up to \$8M for the Weyerhaeuser King County Aquatic Center from the funding for Public Pools and Aquatic Facilities. Carryforward amount includes carryforwards from previous budget years and encumbrances.
3. Funding for the Parks Capital and Open Space Grant program and the Community Partnerships and Grants program each come from the 47% allocation specified in Ordinance #18890.
4. 2024 expenditures for the Community Partnerships and Grants program detailed further in a separate document. Carryforward amount includes grant commitments not spent in previous budget years.
5. Funding for the Targeted Equity Grant program comes from the 40% allocation specified in Ordinance 18890.
6. Levy funds not spent within the calendar year are carried forward in the grant program to be spent in future years.



**Community Partnerships and Grants (CPG)**  
**2024 Expenditures from 2020-2025 Parks Levy**

<b>A CPG Program Management</b>	<b>\$ 427,938</b>
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2024 expenses include program administration costs and permit and historic preservation review fees for projects on county property

<b>B CPG Grant Payments<sup>1</sup></b>	<b>Partner</b>	<b>Location</b>	<b>\$ 1,075,870</b>
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Piano Ranch Drone Flying Site	FPV Racing Seattle	Piano Ranch	2,125
Snoqualmie Valley Little League Feasibility Study	Snoqualmie Valley North Little League	Big Rock Park	25,000
Evergreen Pool Improvements	Whitewater Aquatics Management	Evergreen Aquatic Cener	190,000
Marymoor Dock Replacement Feasibility Study	Sammamish Rowing Association	Hod Fowler Boathouse at Marymoor Park	180
Washington Trails Association Grants	Washington Trails Association	Various Sites	270,400
Preston Mill Park Improvements	Mountains to Sound Greenway	Preston Mill Park	52,760
Duthie Hill Mountain Bike Trails	Evergreen Mountain Bike Alliance	Duthie Hill and Black Diamond Open Space	46,515
Marymoor Boathouse Dock Replacement	Sammamish Rowing Association	Marymoor Park	130,544
Rock Creek Horse Park	Friends of Rock Creek Horse Park	Danville Georgetown Open Space	2,962
Duthie Hill & Black Diamond Open Space Maintenance & Renovation	Evergreen Mountain Bike Alliance	Duthie Hill and Black Diamond Open Space	121,314
Marymoor RC Club	Marymoor RC Club	Edward B. Sand Memorial Airfield at Marymoor Park	83,053
Dick Thurnau Memorial Park Disc Golf Signage and Repairs	Discovering Open Spaces	Dick Thurnau Memorial Park	15,000
Velodrome Resurfacing	Marymoor Velodrome Association	Marymoor Park	24,519
Mel Olson Scoreboard Installation	Dubsea Community Sports Foundation	Mel Olson Stadium at Steve Cox Park	19,449
Tanner Landing Site Analysis and Design Development	Mountains to Sound Greenway	Tanner Landing Park	89,136
Eastside Audubon at Marymoor Park	Eastside Audubon	Interpretative Trail and Habitat Area at Marymoor Park	1,085
Pinacle Peak Interpretive Signage	Mt. Peak Historical Fire Lookout Association	Pinnacle Peak Park	641
Disc Golf Course at Pretrovitsky Park	Northwest Disc Golf Association	Petrovitsky Park	1,188

<b>C Total 2024 CPG Expenditures from Parks Levy (A+B)</b>	<b>\$ 1,503,808</b>
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Notes:

1. CPG grants are distributed on a reimbursement basis. The projects often span calendar years as approved costs are invoiced.