Council Meeting: 05/15/2012
Agenda: Study Session
Item #: 3. a.

CITY OF KIRKLAND
City Manager's Office
123 Fifth Avenue, Kirkland, WA 98033 425.587.3001
www.kirklandwa.gov

MEMORANDUM

To: Kurt Triplett, City Manager

From: Marilynne Beard, Assistant City Manager

Date: May 8, 2012

Subject: POTENTIAL BALLOT MEASURES

RECOMMENDATION:

City Council provides direction to staff regarding potential 2012 ballot measures for parks and roads.

BACKGROUND DISCUSSION:

Staff presented background information on potential roads and parks measures at the 2012 City Council Retreat. The City Council requested additional information in the form of a survey to determine community priorities for these services.

The City engaged the firm of EMC Research to conduct a telephone survey specifically related to roads and parks as a follow-up to the community survey conducted earlier this year. The results of the survey became available on May 10 and the topline results have been included as a 5 page summary which is Attachment A. The key results are that 60% indicate support for a $1M annual parks maintenance levy, 59% indicate support for a $3M annual roads levy, but only 49% for the parks capital levy. The consultant and staff will present a more detailed version of the results of the survey at the study session. Staff included the Parks Funding Exploratory Committee (PFEC) recommended maintenance and capital levies in the survey. The Parks retreat memo and a summary of the PFEC recommendations are included as Attachment B. City staff from the City Manager's Office and Public Works developed a roads funding package that was included in the survey. More details on the roads ballot measure projects and amounts are included as Attachments C & D.

Following the presentation of the survey results, staff is requesting direction from the City Council regarding which, if any, ballot measures should be prepared for the November 2012 election. Following are key dates to consider:

July 17 – Deadline for Council approval of ballot title (last scheduled Council meeting prior to Aug. 7)

August 7 – Deadline for Filing Resolution with King County to place measure(s) on ballot

November 6 – General Election

Staff is suggesting the following questions as a starting point for the City Council's discussion:

1. Which (if any) ballot measures should be prepared for Council consideration for the November 2012 ballot?

    a. Road maintenance and safety levy
    b. Parks maintenance levy
    c. Parks capital levy
    d. Road maintenance and Parks maintenance levies together
    e. Parks maintenance and Parks capital levies together
    f. All three measures together

Council may also want to consider placing some of these measures on 2013 special election dates or the 2013 primary and general elections.

2. If the City Council intends to place a roads measure on the ballot, does the Council concur with the staff recommendation that it should be a property tax measure?

3. If the City Council intends to place a roads measure on the ballot, how much revenue should the measure attempt to raise (i.e. what is the desired amount of property tax revenue per year to be requested)? Does the Council concur with the staff recommendation of $3 million annually?

4. Whether or not the City Council proceeds with a ballot measure for roads, direction is needed regarding the potential transportation benefit district revenue now assumed in the proposed Capital Improvement Program.

5. If the City Council intends to place parks measures on the ballot, should the Parks Funding Exploratory Committee prepare a final recommendation on the elements? If so, what policy direction does the City Council want to provide to the PFEC?

Based on Council's direction, staff will prepare a work plan for completing interim steps needed to meet the deadlines noted above for any potential ballot measures.

EMC RESEARCH
MARKET & OPINION RESEARCH SERVICES

811 First Avenue
Suite 451
Seattle, WA 98104
(206) 652-2454 TEL
(206) 652-5022 FAX

436 14th Street
Suite 820
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4041 North High Street
Suite 300M
Columbus, OH 43214
(614) 268-1660 TEL

EMCresearch.com

Telephone Survey for City of Kirkland
Conducted May 2-7, 2012
n=401; Margin of Error: ± 4.90 percentage points
EMC Research 12-4653

All numbers in this document represent percentage (%) values, unless otherwise noted. Please note that due to rounding, percentages may not add up to exactly 100.

Hello, my name is _____, may I speak with **(NAME ON LIST).**
Hello, my name is _____, and I'm conducting a survey for EMC Research to find out how people in your area feel about some of the different issues facing them. We are not trying to sell anything, and are collecting this information on a scientific and completely confidential basis.

1. Gender [RECORD BY OBSERVATION]

Male	48
Female	52

2. For statistical purposes only, what year were you born? [RECORD YEAR - VALID RANGE: 1900-1994: TERMINATE >= 1994] [IF "Refused" ==> "Would you say you are age…" READ RESPONSES IN Q3]

3. [AGE - CODE AGE FROM PREVIOUS QUESTION]

18 to 24	6
25 to 34	13
35 to 44	20
45 to 59	32
60+	29

4. What issue facing the City of Kirkland do you feel most needs to be addressed over the next two years? **[ONE RESPONSE ONLY]**

Traffic/Parking	17
Budget/Taxes/Funding	9
Building/Development	6
Growth/Population	5
Education/Schools	5
Roads/Sidewalks	5
Police	4
Parks/Trails	3
City Planning	3
Housing	2
Employment/Jobs	2
Keeping Downtown Clean	1
Other	9
Not Sure/No Opinion/None	13
Don't Know/Refused	16

The City of Kirkland is considering several local ballot measures and would like your input on how high a priority each one is for you. Three separate tax measures are being considered for this November: a measure to fund basic road maintenance & safety improvements, a measure to provide funding for parks renovation & improvements, and a measure to fund basic maintenance & operations at local parks. Combined, these three measures would increase the local property tax by 36 cents per $1,000 of assessed home value. Thinking about each of these measures, in general, do you strongly support, somewhat support, somewhat oppose, strongly oppose:

[RANDOMIZE]	**Strong Support**	**Some Support**	**Some Oppose**	**Strong Oppose**	**No opinion**	**Support**	**Oppose**
5. a measure to fund basic road maintenance, pothole repair and repaving of neighborhood streets and arterials, safety improvements at intersections, sidewalks, and crosswalks near schools and community centers that would raise 3 million dollars per year by increasing the property tax by 20 cents per thousand dollars of assessed home value.	36	36	12	15	1	**72%**	**27%**
6. a measure to renovate existing community parks, upgrade school playfields and park restrooms, acquire land for neighborhood parks, begin development of a trail on the recently purchased rail corridor and improve public docks and park shorelines for safety and property protection that would raise 10 million dollars by increasing the property tax by 8 and a half cents per thousand dollars of assessed home value for nine years.	34	33	12	19	3	**67%**	**31%**
7. a measure to restore park operating funds that have been cut and provide ongoing funding for basic maintenance and operations of Kirkland City parks, including restrooms, irrigation, landscaping, and waterfront restoration and provide lifeguards at heavily used waterfront beaches that would raise 1.1 million dollars per year by increasing the property tax by 7 and a half cents per thousand dollars of assessed home value.	38	36	13	13	1	**74%**	**26%**

If all three measures were approved, it would cost the average Kirkland homeowner with a $480,000 home an additional $175 per year in property taxes or about $15 per month. Knowing this, I'd like to ask you again about each of these three measures. Do you strongly support, somewhat support, somewhat oppose, strongly oppose.

[RANDOMIZE]	**Strong Support**	**Some Support**	**Some Oppose**	**Strong Oppose**	**No opinion**	**Support**	**Oppose**
8. a neighborhood streets, arterial preservation and safety measure that would cost the owner of a $480,000 home $98 per year?	37	31	14	16	1	**68%**	**30%**
9. a parks renovation, development and acquisition measure that would cost the owner of a $480,000 home $41 per year?	36	30	15	18	1	**66%**	**33%**
10. a parks maintenance and operations measure that would cost the owner of a $480,000 home $36 per year?	36	35	13	16	1	**71%**	**29%**

I'm going to read you a list of potential parks and roads projects and for each one I'd like you to tell me how high a priority that item is for you. Use a scale of 1 to 7, where 1 means you feel that item is the lowest priority and 7 means that you feel that item is the highest priority. You can use any number from 1 to 7. How high a priority should (QX) be.... [IF NECESSARY PROMPT: 1 is the lowest priority and 7 is the highest…] **[RANDOMIZE]**

(RANDOMIZE)	**Very Low 1**	**2**	**3**	**4**	**5**	**6**	**Very High 7**	**DK/ Ref**	**Mean**
11. Acquiring land for new neighborhood parks in parts of the city that don't have them	24	9	9	17	17	10	12	1	**3.71**
12. Renovating existing community parks to modernize facilities and improve safety	12	4	12	16	28	16	10	1	**4.35**
13. Improving community park facilities such as Edith Moulton Park and Waverly Beach Park	13	9	13	17	23	12	11	3	**4.10**
14. Modernizing restrooms, maintenance storage, and boating concessions at Juanita Beach Park	16	9	15	16	20	12	11	1	**3.93**
15. Investing in urban forest and habitat restoration, also known as Green Kirkland	15	8	13	17	21	8	17	1	**4.18**
16. Expanding use of the ballfield at Peter Kirk Park with new synthetic turf and new efficient lighting system to allow soccer and Lacrosse as well as baseball	21	12	15	16	18	7	10	1	**3.58**
17. Providing lifeguards at Houghton Beach Park, Waverly Beach Park and Juanita Beach Park	12	7	9	14	21	14	22	1	**4.58**
18. Upgrading school playfields for community afterschool use	14	6	11	11	23	19	15	1	**4.43**
19. Repairing and maintaining waterfront park shorelines and docks	10	7	14	15	26	14	14	0	**4.40**
20. Developing an interim trail along the recently purchased former BNSF Rail Corridor now called the Cross Kirkland Corridor	18	7	12	16	17	9	16	5	**4.03**
21. Maintaining parks landscaping and restroom facilities	8	4	11	14	29	18	16	0	**4.71**
22. Repairing potholes on local streets	6	2	7	12	22	21	29	1	**5.26**
23. Repairing and repaving major arterials throughout the city	6	4	8	15	23	18	25	0	**5.00**
24. Finishing sidewalks, bike lanes, & turn lanes	13	3	10	11	22	17	23	1	**4.71**
25. Repaving neighborhood streets and repairing damaged sidewalks	8	4	10	11	25	19	24	0	**4.93**
26. Making intersections and crosswalks safer for pedestrians and bicyclists	11	3	9	9	18	13	35	1	**5.03**
27. Restoring funding for neighborhood traffic calming and pedestrian safety projects	12	5	9	16	23	14	19	1	**4.55**

Please tell me if you strongly agree, somewhat agree, somewhat disagree or strongly disagree with each of the following statements. If you do not have an opinion one way or the other, please just say so. (AFTER EACH UNTIL UNDERSTOOD: Do you agree or disagree? IF AGREE: Would that be strongly or somewhat agree? IF DISAGREE: Would that be strongly or somewhat disagree?)

(RANDOMIZE)	Strong Agree	Some Agree	Some Disag	Strong Disag	No opinion	Agree	Dis-agree	Net Agree
28. the City has enough tax revenue to continue to keep our roads and streets safe and adequately maintained without raising taxes	23	26	21	9	20	**49%**	**30%**	**+19**
29. the City has enough tax revenue to continue to keep our parks safe and adequately maintained without raising taxes	24	25	22	9	20	**49%**	**31%**	**+18**
30. now is the wrong time to be spending tax dollars on creating new parks	31	22	23	20	3	**53%**	**43%**	**+10**

Now I am going to give you some more information about City parks and roads funding. For each statement, please tell me how important that information is to you. Use a scale of 1 to 7, where 1 means that information is not at all important and 7 means that information is extremely important. You can use any number from 1 to 7.
[REPEAT AFTER EACH UNTIL UNDERSTOOD: How important do you think that information is, with 1 being not at all important and 7 being extremely important?]

[RANDOMIZE]	Not at all 1	2	3	4	5	6	Extremely 7	DK/ Ref	Mean
31. Kirkland's parks system currently has $35 million in major unfunded capital projects like park renovations, land acquisitions, and new parks and recreation facilities	14	9	11	13	25	13	9	6	**4.09**
32. Parks' staff labor hours have been cut, while the number of parks in the City has actually increased since the annexation resulting in reduced maintenance for many parks.	11	8	9	13	24	15	14	6	**4.41**
33. There are some neighborhoods in Kirkland without any local parks within close walking distance. The parks measures would provide funds to acquire land for more neighborhood parks.	24	11	13	13	15	10	12	2	**3.62**
34. If we do not fund basic street maintenance now it will cost much more later. Roads that are not properly maintained degrade until they have to be replaced, and replacing a street costs 3½ times as much as repaving.	7	4	4	10	23	16	33	2	**5.25**
35. Kirkland currently has a road maintenance backlog of $32 million in neighborhood street and arterial repair and improvement projects and that backlog is projected to grow to $74 million in 10 years.	9	5	8	13	19	18	22	7	**4.80**

36. The City is trying to understand if all, some or none of these measures are a high priority for residents and would like your input. How likely are you to support all three ballot measures – would you say you are very likely, somewhat likely, not that likely, or not at all likely to support all three ballot measures?

very likely	29
somewhat likely	35
not that likely	15
not at all likely	19
(DNR: Don't know/refused)	2

(IF Q36=2-5, NOT "Very Likely", ASK Q37-Q39)

We'd like to know which, if any, of these measures is a high priority for you. In general, do you strongly support, somewhat support, somewhat oppose or strongly oppose…

[RANDOMIZE]	**Strong Support**	**Some Support**	**Some Oppose**	**Strong Oppose**	**No opinion**	**Support**	**Oppose**
37. a neighborhood streets, arterial preservation and safety measure that would cost the owner of a $480,000 home $98 per year?	22	37	17	20	4	**59%**	**37%**
38. a parks renovation, development and acquisition measure that would cost the owner of a $480,000 home $41 per year?	13	35	22	27	3	**48%**	**49%**
39. a parks maintenance and operations measure that would cost the owner of a $480,000 home $36 per year?	14	46	14	23	3	**60%**	**37%**

(RESUME ASKING EVERYONE)

Finally, I'd like to ask you a few questions for statistical purposes only.

40. Do you own or rent your apartment or home?

Own/buying	82
Rent	14
(DNR: Refused)	4

41. Do you have a cell phone or not?

Yes	90
No	8
(DNR: Refused)	1

[IF Q41=2, RESPONDENT DOES NOT HAVE CELLPHONE, SKIP TO END]

42. How much do you rely on your cell phone? Would you say you rely on your cell phone [READ RESPONSES]

All the time – it's your only phone	23
A great deal – it's your primary phone	32
Some – you use it occasionally	24
Very little – you mostly have it for emergencies	19
(DNR: Don't know)	0
(DNR: Refused)	1

THANK YOU

Council Meeting: 03/23/2012
Agenda: Possible 2012 Ballaot Measures for Parks and Roads

Attachment B

CITY OF KIRKLAND
Department of Parks & Community Services
505 Market Street, Suite A, Kirkland, WA 98033 425.587.3300
www.kirklandwa.gov

MEMORANDUM

To: Kurt Triplett, City Manager

From: Jennifer Schroder, Parks and Community Services Director

Date: March 16, 2012

Subject: 2012 Ballot Measure - Park Funding Exploratory Committee Recommendation

On March 6th the City Council received an overview of the Park Funding Exploratory Committee's (PFEC) recommendation for Council to evaluate going to the November 2012 ballot with two measures:

- A $10 million 9-Year Levy Lid Lift for Capital Investments
- A $1.095 million Permanent Levy for Maintenance and Operations.

To assist the Council in their discussion, attached is a copy of the full Park Funding Exploratory Committee report that was included in the March 6th Study Session agenda packet.

PFEC Recommended Ballot Measures
A 9-Year Levy Lid Lift for Capital and a Permanent Levy Lid Lift for M & O

Category/Project	Project Cost	Annual Cost to Homeowner	M&O Levy	Annual Cost to Homeowner	Annual Cost to Homeowner	Rate per $1,000 AV	Additional Annual Cost to Homeowner
TIER 1							
Restore M & O	-	-	600,000	19.68	19.68	0.0410	
Denny Park Maintenance	-	-	137,500	4.51	4.51	0.0094	
Forest/Habitat Restoration	-	-	192,500	6.31	6.31	0.0132	
Waverly Beach Renovation	500,000	2.05	-	-	2.05	0.0043	
Dock and Shoreline Renovations	800,000	3.28	-	-	3.28	0.0068	
Moulton Park Renovation	1,000,000	4.10	27,500	0.90	5.00	0.0104	
City-School Partnership Projects	1,000,000	4.10	27,500	0.90	5.00	0.0104	
Neighborhood Park Land Acquisition	2,500,000	10.25	-	-	10.25	0.0214	
Develop Eastside Rail Corridor Trail	3,000,000	12.30	110,000	3.61	15.91	0.0331	
Juanita Beach Bathhouse	1,200,000	4.92		-	4.92	0.0103	
	-	-					
	10,000,000	41.00	1,095,000	35.92	76.92	0.1602	76.92
TIER 2							If Project is Added…
Lee Johnson Field Turf & Lighting	1,500,000	6.15	-	-	6.15	0.0128	83.07

All costs noted are preliminary estimates subject to refinement
Note 1: Annual cost to a home with an assessed valuation of $480,000
Note 2: Amounts Include 10% Inflationary Adjustment

Staff is seeking direction from Council at the retreat on whether additional information is needed and if the Council has potential changes to the capital projects list or the maintenance and operations list.

If the Council has continued interest in pursuing a November 2012 ballot measure, PFEC recommends that a next step should be to research the attitudes of residents through a statistically-valid random sample telephone survey. Preliminary work on a survey was initiated after the Council study session. If the Council provides direction to proceed at the retreat, a survey could be commissioned and conducted during the month of April, with results shared with the committee and Council in May/June. Funding for a survey could be included as part of the Parks Recreation and Open Space Plan project that is within the current year budget.

It is important to note, that should a ballot measure be placed on the November 6th, general election, the deadline to file with King County is August 7, 2012.

CITY OF KIRKLAND
Department of Parks & Community Services
505 Market Street, Suite A, Kirkland, WA 98033 425.587.3300
www.kirklandwa.gov

MEMORANDUM

To: Kurt Triplett, City Manager

From: Jennifer Schroder, Director
Michael Cogle, Deputy Director

Date: February 24, 2012

Subject: PARK FUNDING EXPLORATORY COMMITTEE RECOMMENDATION

RECOMMENDATION

Staff recommends that the City Council receives the attached report from the Park Funding Exploratory Committee and requests additional information as needed prior to the City Council retreat.

BACKGROUND

Since 2008 the Parks and Community Services Department has experienced a 20% reduction in park maintenance staffing. This has resulted in an unprecedented drop in the level of care for the community's extensive park system. The City has responded in a number of ways to minimize the effects of these budget cuts. For example, through its innovative contract with Waste Management the City has been able to return garbage service to neighborhood parks and thus alleviate wide-spread citizen complaints about this issue. Temporary funding from Real Estate Excise Tax (REET) has been used to help the Parks Department begin to respond to a backlog of preventative maintenance tasks and temporarily restore lifeguarding to swimming beaches. Volunteer activities by citizens and community groups to improve the appearance and safety of parks have been intensified to soften the impacts. But despite these efforts, residents continue to experience parks that are less attractive and less responsive to their needs, and there is increasing concern that the (thus far) hidden impacts of deferred maintenance will soon become more visible and, in long run, more costly to resolve.

Likewise, the City's capital investments in its park system have been negatively impacted by the economic downturn. The primary funding source for park capital improvements – REET – has declined to the extent that annual funding in the Parks CIP has dropped by over 38% in the past several years. Currently the City's adopted 2011-2016 CIP identifies nearly $77 million in unfunded projects, not including new projects associated with the recent annexation. Historically the City's capital funding for park improvements and expansion has been supplemented by periodic voter-approved park funding ballot measures; however, the last park ballot measure approved by voters was nearly a decade ago, in 2002.

The City's recent annexation of the Juanita, Finn Hill, and Kingsgate neighborhoods brings these issues into even sharper focus. While some additional funding has been allocated to help the City manage five new parks inherited from King County, we have had to acknowledge to new residents that at this point in time the City is not able to provide the same level of service in these parks that we had intended when

the City chose to proceed with the annexation. There is pent up demand from new residents to see their neighborhood parks restored, improved, and even expanded. The annexation has also brought with it the dynamic of the Finn Hill Park and Recreation District, which was established by some (now) Kirkland residents to provide funding to care for O.O. Denny Park, an important civic asset on Lake Washington. The District's maintenance levy will expire at the end of 2014, with the future of a levy renewal, the District, and O.O. Denny Park itself in some doubt.

Counterbalancing these difficult issues are some exciting opportunities. The City's pending acquisition of the Kirkland segment of the Eastside Rail Corridor has spurred wide-spread community interest and the potential to finally realize the long-desired Cross Kirkland Trail. The Green Kirkland Partnership has been a tremendous success story in the community, with great potential to leverage current energy and interest into a lasting legacy of environmental sustainability. The Lake Washington School District's continued school modernization program has invested tens of millions of dollars in vital school properties, with more on the horizon, offering opportunities to expand the innovative and cost-effective City-School Partnership Program.

In response to these issues and opportunities, at their regular meeting of July 19, 2011 the City Council established a citizen committee to consider the possibility of a future park funding ballot measure. This initiative was responsive to the 2011 City Work Program adopted via Resolution R-4864 (i.e. "*9. Exploring new revenue options authorized by the State Legislature or requiring voter approval.").*

Termed the "Park Funding Exploratory Committee" (PFEC), the group was asked to consider and make recommendations regarding funding to help meet the capital, maintenance, and operational needs of the Kirkland's park, open space and recreation system. Nearly 50 stakeholders representing a broad array of key community interests were invited to participate, and the Council selected Councilmember Amy Walen to serve as chair. The committee began meeting in September of 2011 and met a total of 8 times, collectively contributing over 350 hours of volunteer effort to the project.

The Committee process involved gathering and interpreting information about the goals, issues, needs, and priorities of Kirkland's park, open space and recreation system; directing public outreach strategies such as citizen surveys and open houses; exploring funding alternatives such as a park bonds and levies; and preparing conclusions and recommendations for Council consideration.

Included with this staff memo is a report from the PFEC.

PFEC Recommendation

The PFEC recommendation is presented in detail in the PFEC report. In summary, their recommendation is to evaluate going to the November 2012 ballot with two measures. The first would be a nine year levy lid lift for approximately $10 million in capital projects. There would also be a companion permanent levy lid lift with a little over $1 million per year for maintenance and operations. The total recommended amount (average annual impact to the average homeowner) is $76.92 per year (or about $6.40 per month) for the average homeowner. The committee believes that this is a reasonable amount to put before the voters if the Council decides to proceed with a ballot measure in 2012.

The proposed nine year capital project levy would expire at about the same time that the 2002 park bond measure would expire and the City would then be in a position to pursue a larger bond measure towards a major investment such as an indoor recreation center and pool. The specific projects included in the PFEC recommendation were based on a staff recommendation requested by the PFEC.

Although a majority of committee members supported the 2012 ballot measures, there was a strong sense of caution among many members about the advisability of taking a measure to the voters in a time

of economic hardship and uncertainty. All agreed that more information was needed about likely community acceptance for any 2012 ballot measures and the number and type of competing measures that would be on the ballot in November.

The purpose of the March 6 study session is for the City Council to receive the PFEC's recommendation and ask any questions. At that time, the Council can identify any further information on any of the identified project proposals/components of the Committee's recommended funding package.

The City Council is scheduled to discuss the Committee recommendation in more detail at their upcoming March retreat. Following the retreat, staff will be requesting Council direction for the following:

- Should the Committee and staff continue to explore the viability of a November 2012 park funding ballot measure?

- Should the City proceed with research (specifically a random sample telephone survey) to determine citizen priorities for Kirkland's park, open space and recreation system?

Indoor Recreation Facility Issues

The PFEC identified an indoor recreation facility as an important community need, but it was agreed that absent further information, particularly regarding an identified site, the project is not "ballot ready" and it is not included in the PFEC preferred funding package. However, the PFEC is recommending that the City continue to actively pursue regional partners and a suitable site for a new indoor recreation facility to serve the community.

The Kirkland Indoor Recreation Facility plan was presented to the City Council in 2007. Working with a consultant team, development of the plan involved community and stakeholder input, market analysis, a financial analysis, and the creation of a prototype facility plan.

The prototype plan for a new facility indicated a 93,000 square foot multi-purpose recreation facility on a site of up to 8 acres. The plan provided for a number of amenities, including an indoor pool, two full court gymnasiums, elevated walking track, fitness/cardio areas, multi-purpose activity rooms, a community hall, and other related amenities. Based on the prototype, the estimated construction cost of the facility, in 2006 dollars, was $36,566,000. This figure did not include costs for site acquisition if necessary.

In an effort to identify possible sites and partnerships for the facility, staff has engaged in discussions with a number of potential regional partners, including Evergreen Hospital, Bastyr University, Northwest University, Lake Washington Institute of Technology, Lake Washington School District, and the cities of Kenmore, Bothell, Woodinville and Redmond. Although each agency supported the merits of the project and expressed some degree of interest to partner, staff found that the lack of an identified site became a barrier to committing specific partnership opportunities.

Given that nearly five years have gone by since the 2007 plan was developed, staff would recommend that this issue be referred to the Park Board and staff for reconsideration, with a set of further recommendations and next steps presented to the City Council later in the year.

Possible Next Step: Survey

If the Council has continued interest in pursuing a November 2012 ballot measure, the PFEC recommends that a suitable next step would be to research the attitudes of residents through a statistically-valid random sample telephone survey. Such a survey was conducted as part of the process leading up to the

last Kirkland park ballot measure in 2002 and helped determine citizen priorities. Information gathered through the survey might include:

- Citizen willingness to consider a ballot measure for parks in 2012.
- Citizen priorities for recommended park levies at the recommended amounts;
- Citizen priorities for specific funding needs and projects proposed in the PFEC recommended package.

If directed by Council at the retreat, a survey could be commissioned and conducted during the month of April, with results shared with the committee and Council in May/June.

Summary and Conclusions

The March 6 study session will provide an opportunity to receive additional information and ask questions about the PFEC report and recommendation. The City Council will discuss whether or not to proceed with a ballot measure in 2012 at the City Council retreat. However, the study session provides an opportunity for Council to identify any additional information the Council would like to have about the PFEC recommendation for the retreat.

Staff would like to acknowledge the hard work and investment of time by the many committee members involved with this effort under the leadership of Councilmember Walen. Members of the committee will be present at the study session to answer questions.

City of Kirkland

Park Funding Exploratory Committee

Councilmember Amy Walen, Chair

Report to City Council

March 2012

Introduction

The Parks Funding Exploratory Committee (PFEC) was convened by the City Council to discuss and make recommendations about funding for parks and recreation facilities and maintenance. The PFEC was to consider the advisability and content of a possible future ballot measure. The purpose of this memo is to present the recommendations of the PFEC for further consideration by the City Council. Through the PFEC meeting process, the committee developed a consensus recommendation for a possible ballot measure. Equally important are a series of underlying principles and important considerations that the City Council should take into consideration in any future decisions about parks funding.

Committee Process

The PFEC met eight times between September of 2011 and February 2012. During that time, the PFEC received numerous presentations from staff about a variety of topics as background for the committee's discussions. Early in the process, the committee received presentations about the history of Kirkland's park ballot measures and learned about the goals and objectives of the park system as identified in the City's Park, Recreation, and Open Space Plan (PROS). The committee also received presentations on specific projects/issues identified by Council, including Totem Lake Park, the Kirkland Cannery Building, the Finn Hill Park and Recreation District, indoor recreation center, Green Kirkland, and the Eastside Rail Corridor.

In October an online survey and two public open houses were conducted to assist the committee in better understanding the park and recreation needs and interests of citizens (see Attachment A). As a follow up to the survey, the committee was polled to ascertain potential support for additional funding for specific projects (see Attachment B).

The committee was provided with a list of 45 projects identified for potential consideration (Attachment C). The list of projects was derived from those projects identified in the PROS Plan, CIP, and those projects suggested by the Committee.

In December, the PFEC was assisted by a facilitator to help the committee assimilate all of the information and to work toward a recommendation. One of the first steps was to adopt a framework for categorizing projects and for organizing the many potential projects that could be considered. Three categories were identified:

- Preserve – Renovating and maintaining the community's existing park system
- Enhance – Redeveloping and improving the community's existing park system
- Expand – Adding new facilities and purchasing new property to expand the system as envisioned in the Parks, Recreation and Open Space Plan.

It was agreed that a ballot measure could have projects from each category but that it would be important that preservation (taking care of what we have) be reflected as a high priority. The PFEC Project List was developed and organized into these categories as an inventory of possible projects to include in the recommendation.

Timing and Size of Ballot Measure

The committee was also reminded of the time frame and process for presenting a measure to the voters. Using the November 2012 general election as a potential target date, a list of activities and due dates were provided:

PFEC Recommendation to City Council	March 6
Project Definition, Outreach and Public Survey	March - May
Survey and Outreach Results and Development of Final PFEC recommendation	May - June
PFEC Report Complete	June 21
City Council Study Session	July 3
City Council Approval of Ballot Title	July 17
Deadline for Filing Resolution with King County	August 7
General Election	November 6

Given the compressed time frame, the PFEC was polled as to whether or not the committee should recommend that a ballot measure be presented to the voters in November 2012. If the consensus of the committee was to recommend the 2012 general election, timely development of a recommendation would be important.

The committee was also given three potential levels of tax impact (annual cost to the average homeowner). Members were asked to share their individual opinions about the amount of additional tax burden the public might be willing to approve. The results would be used as a starting point for developing a recommendation to the City Council.

The members were asked two questions:

1. Should the City Council present a park funding measure to voters in November 2012.

2. How much should the total impact to an average homeowner be? [Three levels were presented for consideration]:
    a. $12 per year ($0.83 per month)
    b. $60 per year ($ 5.00 per month)
    c. $120 per year ($10.00 per month)

The majority of the group recommended a November 2012 ballot measure with an impact of approximately $60 per year (see results in Attachment D). At the same time, some members of the committee were concerned about taking any measures to the voters in 2012 given the state of the economy and the number of people struggling financially. This was also a factor in the

sizing of the measure .The committee recommended that the City Council seek advice about how to take a successful ballot measure to the voters in 2012.

Principles

Throughout the meetings, the PFEC agreed to a number of key principles that they believed were important to communicate to the City Council. With each successive meeting, these principles were added to, edited and expanded upon. Some of the principles related more to general park planning principles. Others related specifically to a possible ballot measure. While there was general consensus on these key principles, there were also concerns and opinions expressed by individuals that were just as important in understanding the entire community's interests. The following principles are presented with a discussion of the range of perspectives offered by committee members.

Principles to consider in developing an updated Parks, Recreation and Open Space Plan (PROS):

- **Kirkland parks should be safe, clean, in good repair and reflect the values of environmental sustainability** – There was some discussion about whether parks should be "green" both in terms of sustainable practices and/or color. The committee was less concerned about having all lawns green all summer than using maintenance methods and products that are good for the environment.

- **Preservation of natural areas and parks through reforestation and removal of invasive species should be a component of the City's ongoing maintenance program**.

- **Parks and recreation facilities should be accessible and support healthy living for all citizens.**

- **Parks and open spaces are essential elements of vibrant neighborhoods and business districts.**

- **The City should pursue a balance of natural and active areas.**

- **Parks should be seen as community gathering places that everyone has a responsibility to help maintain** – Kirkland parks are and should continue to be a place where the community can come together, work together and take responsibility for their parks and open spaces.

Principles to consider in developing a ballot measure:

- **Providing stable funding for maintaining and repairing existing parks and facilities is a high priority** – Both the on-line survey and PFEC survey placed high importance on taking care of our existing parks. Approximately 50% of the levy lid lift recommendation provides for maintenance, repair and restoration of existing parks, recreation facilities and natural spaces in Kirkland. Similarly, the development of any new facilities recommended is accompanied by a companion maintenance levy.

- **Volunteers should continue to be used to sustain existing parks and open spaces** – The financial challenges experienced in recent years have highlighted the importance of volunteers for maintaining parks and open spaces. The recommendation to fund maintenance with the new levy is not intended to replace volunteer efforts but to maintain and enhance community involvement.

- **Open and honest communication will be critical to the success of this effort**

    - **Wise use of resources should be emphasized** – The public wants to be assured that the City is making the best use of the resources it has now before they approve new resources. The community needs to be assured that the Parks Department is making the best, most efficient, use of resources. Specific examples should be provided.

    - **The community should be reminded that we followed through on all projects in the last bond measure** – All of the projects approved on the previous park bond measure were completed and all of the bond proceeds were expended. It will be important to remind the community about the new and improved facilities that they now have as a result of the last park measure. At the same time, some members were concerned that we have many unfinished projects, such as development of McAuliffe Park and the north portion of Juanita Beach Park, which the public may want to pursue before any new facilities or purchases are made.

    - **Voter education will be a key to the success of programs such as Green Kirkland, maintenance of OO Denny Park and development of the Eastside Rail Corridor** – These projects are important but not well-understood by a majority of residents. There seems to be a great deal of confusion about the ERC purchase versus the proposed development. Careful and clear explanations will be important.

    - **Descriptions of principles, projects and written materials should use phrases and terms that are familiar to the average citizen and that speak to a need they can identify with** (e.g. use "parks" instead of "facilities" and "parks within walking distance" instead of "level of service") – Communication materials should be couched in terms that most people can relate to and understand. They need to speak to a basic need or desire of the public. The Juanita Beach Bathhouse should also mention the boat house element to draw in another interest group.

    - **There should be an overall theme for the measure** – Messaging will be important and an overarching theme will be helpful.

    - **We are excited about the annexation area and want to see parks distributed throughout the new City** – It will be important to have projects in the new neighborhoods.

- **The public needs to be educated about property taxes** – The public should have a better understanding of how much of their property taxes go to the City.

- **The content of the ballot measure should be developed with thought to several underlying principles**:

  - **Proposed projects should reflect geographic distribution throughout the community** – The committee agreed that we need to consider Kirkland as one community as opposed to "the annexation area" and "old Kirkland." Although an equal distribution between those two areas shouldn't be a requirement, the committee agreed that it still an important consideration. There was an acknowledgement that the specific project locations (see Attachment E) in the recommendation do not cover all areas of the City. However, it was noted that geographic equity could be achieved through strategic application of the "Neighborhood Park Acquisition" and "City/School Partnership" projects. The Neighborhood Park Acquisition project should be large enough to make a real difference over as wide of an area as possible. The current real estate market presents an opportunity to purchase properties at a lower cost.

  - **New capital facilities should be accompanied by a companion operating levy that provides ongoing maintenance funding**.

  - **Projects should have a broad-based appeal and spark excitement and imagination** – Projects should not only represent a variety of locations in the City, but they should appeal to a variety of interests and needs. Also important was the notion of one or two projects could really excite the public. Some members believed that the development of the Eastside Rail Corridor could pique the interest of many residents.

  - **Projects should meet an important need or opportunity** – Projects should relate a sense of urgency to motivate the community. Again, the Eastside Rail Corridor, if presented correctly, could be seen as an urgent need as would the need to improve funding for parks maintenance. The community is aware of the recent reductions in parks maintenance and has reiterated this as a priority.

  - **Inclusion of Peter Kirk Park Artificial Turf and Lighting project could be a strong selling point or a detractor** -- The committee had several discussions about the installation of artificial turf at Peter Kirk Park. For some, natural turf is more traditional and conducive to baseball. They are concerned that some people would see the loss of natural grass as a downgrade for the field which is an icon for Kirkland parks. If individuals felt strongly about this issue, they may not vote for the package of projects.

    For others, the advantages of a turf field could appeal to a broad base of the community and bring out more voters. The artificial turf would provide a longer playing season and allow other sports, such as soccer and lacrosse, to play on the field when the baseball season has ended. Artificial turf has a lower

maintenance needs.

The committee was also reminded that the lighting component of the project would be supported by nearby residents as it would reduce the impact of the lights on the surrounding area.

- **A nine-year levy is preferred over an excess bond measure**
    - **The 50% approval threshold is more realistic to attain this year –** Some committee members questioned the advisability of taking a measure to the voters in 2012 given the challenging economic environment. The measure should be sized to have a good chance of success.
    - **The nine-year levy will allow us to retire the 2002 outstanding debt and the 2012 debt at about the same time –** This presents the opportunity to do a larger, more ambitious measure in the future.
- **Indoor Recreation Facility –** The committee wanted to send a strong message to the City Council that they should continue to actively pursue regional partners for an indoor recreation facility. A long term plan is needed including identification of a location. The committee was cautioned to not assume that the school district would continue to fund an indoor pool at Juanita High School. More details about this project are included in the staff memo that accompanies this report.
- **A citizen survey should be conducted** – Messages and projects to test should include those identified in the committee's preferred funding package, the amount of taxes the public might be willing to consider for parks, public perception about artificial turf at Lee Johnson Field and public interest in an indoor recreation facility.

RECOMMENDED BALLOT MEASURES

Given the large number of potential projects and wide range of needs, the PFEC asked the Parks and Community Service staff to develop a few scenarios that generally reflected the principles expressed by the committee and that met some of the highest priority recommendations of the staff. The PFEC was provided a briefing by the City's Director of Finance and Administration about the options and implications of the available approaches to a ballot measure (see presentation slides in Attachment F for content). Staff developed two scenarios based on two different types of ballot measures – a bond measure with a companion operation levy and a levy lid lift with a bond and a companion maintenance component. The key differences are related to the approval threshold and limits with regard to uses. The sixty percent approval requirement of a bond measure is harder to achieve, but has greater potential for capital investment because of the ability to amortize costs over twenty years or more. A levy lid lift only requires a fifty percent approval but limits debt issuances to a nine year term, resulting in a smaller amount of capital investment for the same annual tax impact. The two scenarios presented to the PFEC by staff are labeled "Scenario A: Bond Measure with Companion Operating Levy" and "Scenario B: Levy Lid Lift" and are included as Attachment G.

Based on those scenarios, the PFEC worked in small groups to develop individual recommendations that were then consolidated into one consensus recommendation. The recommendation includes the proposed type of ballot measures, the projects to be included and the total amount. The following table summarizes the recommendation. More detailed descriptions of projects are included in Attachment H . The recommendation reflects a balance of maintenance and operations ("Preserve") and capital projects ("Enhance" and "Expand").

PFEC Recommended Ballot Measures
A 9-Year Levy Lid Lift for Capital and a Permanent Levy Lid Lift for M & O

Category/Project	Project Cost	Annual Cost to Homeowner	M&O Levy	Annual Cost to Homeowner	Annual Cost to Homeowner	Rate per $1,000 AV	Additional Annual Cost to Homeowner
TIER 1							
Restore M & O	-	-	600,000	19.68	19.68	0.0410	
Denny Park Maintenance	-	-	137,500	4.51	4.51	0.0094	
Forest/Habitat Restoration	-	-	192,500	6.31	6.31	0.0132	
Waverly Beach Renovation	500,000	2.05	-	-	2.05	0.0043	
Dock and Shoreline Renovations	800,000	3.28	-	-	3.28	0.0068	
Moulton Park Renovation	1,000,000	4.10	27,500	0.90	5.00	0.0104	
City-School Partnership Projects	1,000,000	4.10	27,500	0.90	5.00	0.0104	
Neighborhood Park Land Acquisition	2,500,000	10.25	-	-	10.25	0.0214	
Develop Eastside Rail Corridor Trail	3,000,000	12.30	110,000	3.61	15.91	0.0331	
Juanita Beach Bathhouse	1,200,000	4.92		-	4.92	0.0103	
	-	-					
	10,000,000	41.00	1,095,000	35.92	76.92	0.1602	76.92
TIER 2							If Project is Added…
Lee Johnson Field Turf & Lighting	1,500,000	6.15	-	-	6.15	0.0128	83.07

All costs noted are preliminary estimates subject to refinement
Note 1: Annual cost to a home with an assessed valuation of $480,000
Note 2: Amounts Include 10% Inflationary Adjustment

Some of the key considerations and discussion points underlying the recommendation follow:

Type of Measures

The consensus of the PFEC was to recommend two separate levy lid lifts rather than a bond measure and companion maintenance levy. The rationale was based on the perceived mood of the public toward tax increases in a challenging economic environment. The sixty percent threshold of a bond measure was felt to be too difficult to attain and that a more modest proposal for a levy lid lift was more realistic even though it provides less capital investment. There was an emphasis on putting forth a ballot measure that had a good chance of success because of the cost and effort involved. Ultimately, the consensus of the PFEC was to recommend levy lid lift.

Tier One Projects

Most of the projects provided in the staff scenario are retained in the PFEC recommendation. In particular, there was a high degree of consensus on:

- **Restore parks maintenance** – Included within this project is restoration to historic maintenance standards including restroom operations in neighborhood parks and restoration of lifeguards at Houghton Beach and Waverly Beach parks. This project also restores lifeguards to Juanita Beach Park which have not been funded in the past by the City but were funded by King County prior to the City assuming responsibility for the park.

- **Assume maintenance of OO Denny Park** – This was felt to be important for Finn Hill area voters and because it was not clear what would happen to the Finn Hill Park District levy in the future.

- **Provide ongoing funding for natural area restoration ("Green Kirkland")** – The majority of the committee believes this should continue to be primarily a volunteer-supported activity but that ongoing program coordination should be included in the Parks budget.

- **Waverly Beach Renovation** – This project was reduced from the staff recommendation and is intended to address needed repairs and shoreline restoration rather than any enhancement of the park at this time.

- **Dock and Shoreline Renovations** – This project was reduced from the staff recommendation to maintain the total measure to $10 million. Staff believes that a meaningful amount of shoreline restoration can be accomplished with this level of funding.

- **Edith Moulton Park Renovation** – This park in north Juanita was felt to provide geographic balance. Edith Moulton Park is heavily used and has great potential.

- **City/School Partnerships** – This project is also thought to be of citywide interest, although specific locations have not been identified. More specifics about location and types of improvements would need to be identified.

- **Neighborhood Park Land Acquisition** – The amount of this project was based on a desire to provide enough funding to address neighborhood park needs in multiple, geographically-dispersed neighborhoods. It was important to have sufficient funds in this project to make meaningful investments.

- **Development of Eastside Rail Corridor (ERC)** -- This project was the topic of much discussion as committee members were also considering whether to place the ERC acquisition project on the ballot instead or in addition to the development. Another approach suggested placing both the acquisition and development projects on a 2014 ballot to allow time better understanding of the project. In the end, the committee was very positive about the ERC project and believed that the development of the corridor for basic pedestrian and bike access was a project that would appeal to a wide range of voters.

- **Juanita Beach Bathhouse** – The committee believes that this project will also be attractive to a wide range of park users, especially if the project description clearly calls out the boat house element.

Tier Two Projects

There was one project recommended for "Tier Two" which should be considered for addition to a ballot measure.

Lee Johnson Field Turf and Lighting Improvements – As noted in the earlier discussion under "principles," there were two diverse lines of thinking about this project. On the one hand, the project was thought to be attractive to sports groups that would have access to the facility for more types of team sports and for a longer portion of the year. Others on the committee believe that replacing the natural turf with artificial turf would concern some long-standing members of the community and those that prefer natural turf. The committee believes that more input is needed through the survey to better understand community perceptions about this project.

Projects Not Recommended

Several projects that were included as potentials in the staff recommendation did not receive enough support from the PFEC to include as either Tier One or a Tier Two project. Those include:

Totem Lake Park – This project was believed to be less important until the Totem Lake retail area begins redevelopment.

Neighborhood Project Opportunity Fund – This project was similar to the Neighborhood Connections project that was eliminated due to budget constraints. This project would have provided for small neighborhood improvements that would be done in partnership with neighborhood associations.

Open Space Acquisition Opportunity Fund – This project would have an opportunity fund for unspecified open space purchases as they became available.

Amount

The total recommended amount (average annual impact to the average homeowner) is $76.92 per year, or about $6.40 per month for the average homeowner. The committee believes that this is a reasonable amount to put before the voters if the Council decides to proceed with a ballot measure in 2012.

SUMMARY

The PFEC represents a wide range of interests and expertise which were brought to bear in their meetings and that are reflected in their recommendation. Preservation of existing assets was a strong underlying theme as was the need to consider ongoing costs of new facilities. Although a majority of committee members supported a 2012 ballot measure, there was a

strong sense of caution among many members about the advisability of taking a measure to the voters in a time of economic hardship and uncertainty. All agreed that more information was needed about likely community acceptance for a 2012 ballot measure and the number and type of competing measures that would be on the ballot in November.

ATTACHMENT A

Kirkland Parks and Recreation Public Opinion Survey - October 2011

Conducted via City of Kirkland Website www.kirklandwa.gov

The City of Kirkland Department of Parks and Community Services conducted an online open access poll on the City's website from October 17 to October 28, 2011. The questionnaire was promoted via a news release issued to local media, blogs, neighborhood leaders, and other community groups. The purpose of the opinion survey was to assist the City in its long-range planning for Kirkland's park and recreation system. Survey questions were developed with the assistance of the non-profit organization Trust for Public Land, the Kirkland Park Board, and the Park Funding Exploratory Committee, an ad-hoc group of citizens appointed by the City Council. The survey had a total of 725 responses.

The advantages of conducting an online opinion survey are that it is inexpensive and provides relatively quick feedback. However, the results of the survey are non-scientific. As a self-selected group, the opinions of survey respondents cannot be construed as being necessarily representative of those of the citizens of Kirkland.

<u>Summary of Key Findings:</u>

- Nearly 9 of every 10 respondents (89%) live within walking distance of a park in Kirkland;
- Over 4 out of every 5 respondents (85%) believe it is somewhat important or very important for Kirkland to have a park within a quarter-mile of every household;
- Two-thirds (67%) of respondents visit a park in Kirkland at least once a week, and 94% stated that they visit a park in Kirkland at least once per month;
- Nearly two-thirds (65%) of respondents state that they are mostly satisfied with the parks in Kirkland compared to the parks they have experienced in other cities, and only 5% said that they are not satisfied;
- 95% of survey participants believe that parks are important to the community's quality of life;
- 59% believe that Kirkland parks are very well maintained, while a lesser percentage (47%) believe that natural areas, including forests and wetlands, are very well maintained;
- Only 1% of respondents believe that Kirkland parks are poorly maintained;
- When asked about relative level of importance for adding more park facilities, survey participants placed a higher priority on bike and pedestrian trails as well as park amenities such as benches, tables, and restrooms;
- Slightly over half (55%) of respondents have participated in a Kirkland recreation program within the past year;
- Slightly over half (54%) of respondents stated that they are mostly satisfied with the recreation programs offered by the City, but only half as many (27%) stated that they

are mostly satisfied with Kirkland's public indoor recreation facilities;

- Only 1% of respondents expressed dissatisfaction with the City's recreation program offerings;

- 85% of survey participants believe that City indoor recreation facilities are important to the community's quality of life;

- When asked to select the types of indoor recreation facilities that are needed in Kirkland (if any), the most frequently selected option was one for an indoor pool/aquatic center.

- When asked about relative level of importance, survey participants placed a higher priority on maintenance and renovation of existing parks and facilities compared to acquisition and development of new parks or indoor facilities;

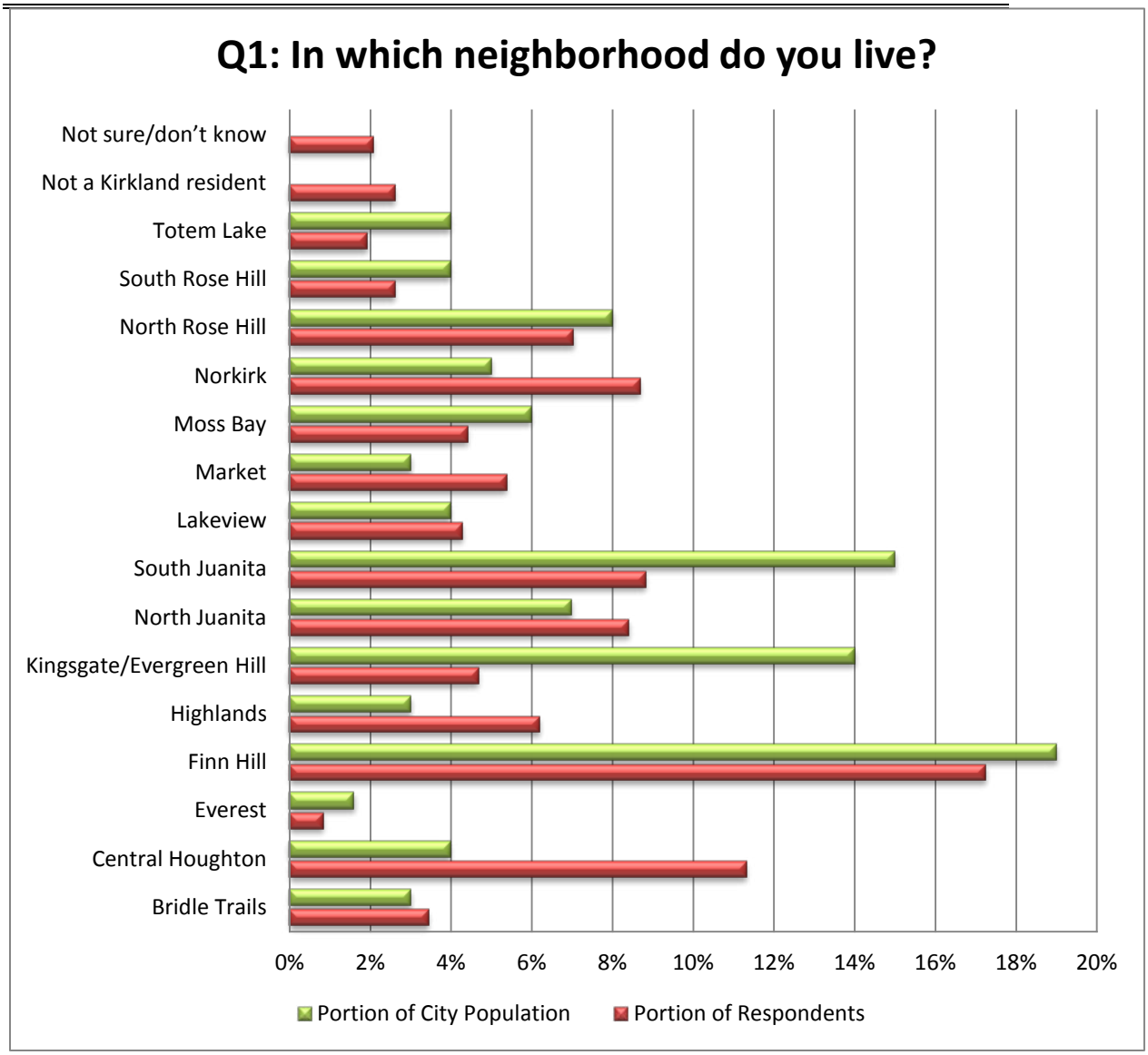
- When asked about whether they would support or oppose raising local taxes for various purposes, survey respondents expressed strongest support for (1) maintaining, renovating, and/or upgrading existing parks and facilities and (2) acquisition of the Eastside Rail Corridor and development of a portion of the corridor as a bike and pedestrian trail system.

- Survey participants expressed the least support in raising local taxes for (1) more parks in the newly-annexed neighborhoods, and (2) preservation of the historic Kirkland Cannery Building. A relatively high proportion of survey participants responded "don't know" regarding their support or opposition for raising local taxes for the purposes of (1) improving Totem Lake Park, (2) maintaining O.O. Denny Park, and (3) preservation of the Kirkland Cannery Building.

SURVEY QUESTIONAIRE AND RESULTS

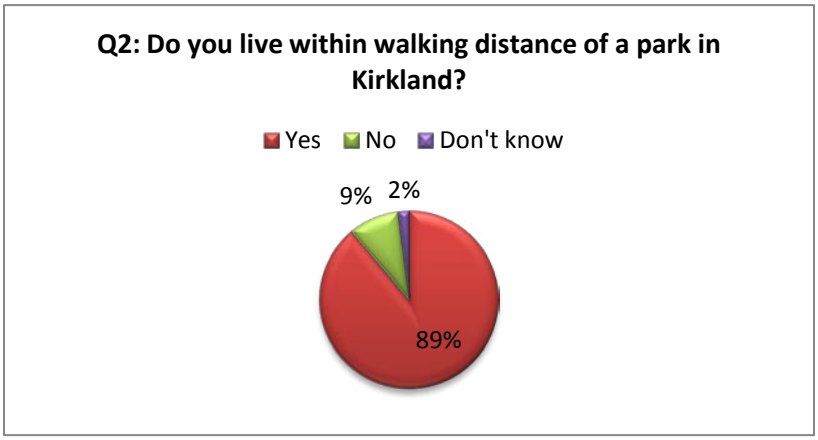
Q1: In which neighborhood do you live?

Neighborhood	Total	Neighborhood	Total
Bridle Trails	25	Market	39
Central Houghton	82	Moss Bay	32
Everest	6	Norkirk	63
Finn Hill	125	North Rose Hill	51
Highlands	45	South Rose Hill	19
Kingsgate/Evergreen Hill	34	Totem Lake	14
North Juanita	61	Not a Kirkland resident*	19
South Juanita	64	Not sure/don't know	15
Lakeview	31		
		TOTAL	**725**



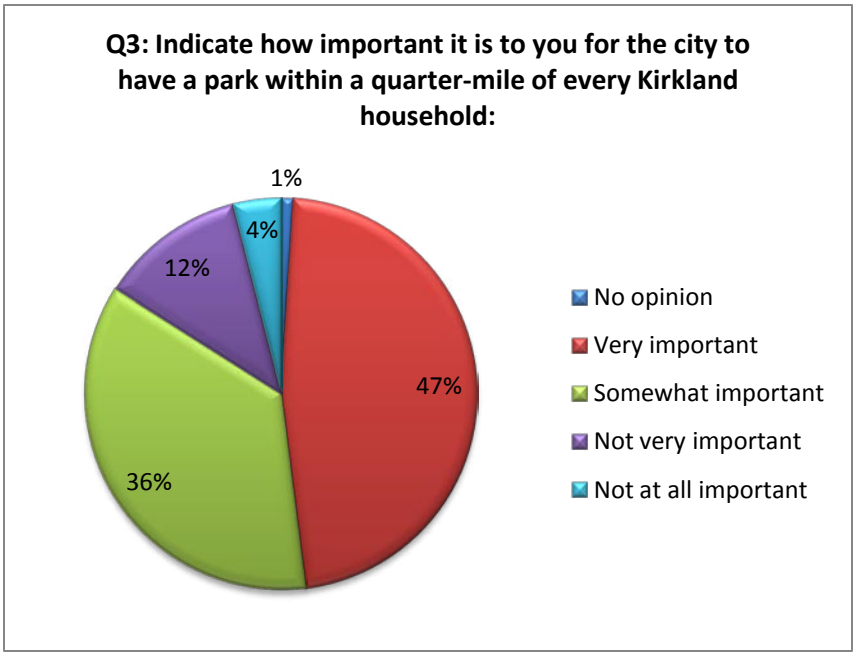
Q2: Do you live within walking distance of a park in Kirkland?

Response	#
Yes	641
No	68
Don't know	11



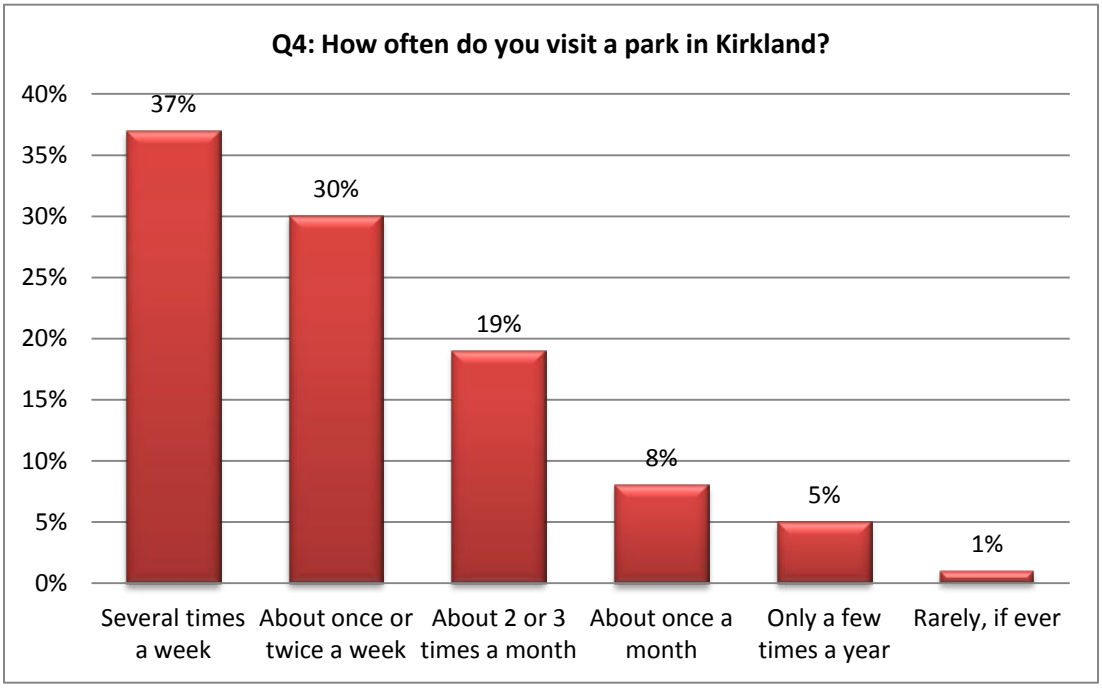
Q3: Please indicate how important it is to you for the city to have a park within a quarter-mile of every Kirkland household:

Response	#
No opinion	9
Very important	337
Somewhat important	261
Not very important	84
Not at all important	29



Q4: How often do you visit a park in Kirkland?

Response:	#
Several times a week	**268**
About once or twice a week	**213**
About 2 or 3 times a month	**137**
About once a month	**58**
Only a few times a year	**39**
Rarely, if ever	**6**

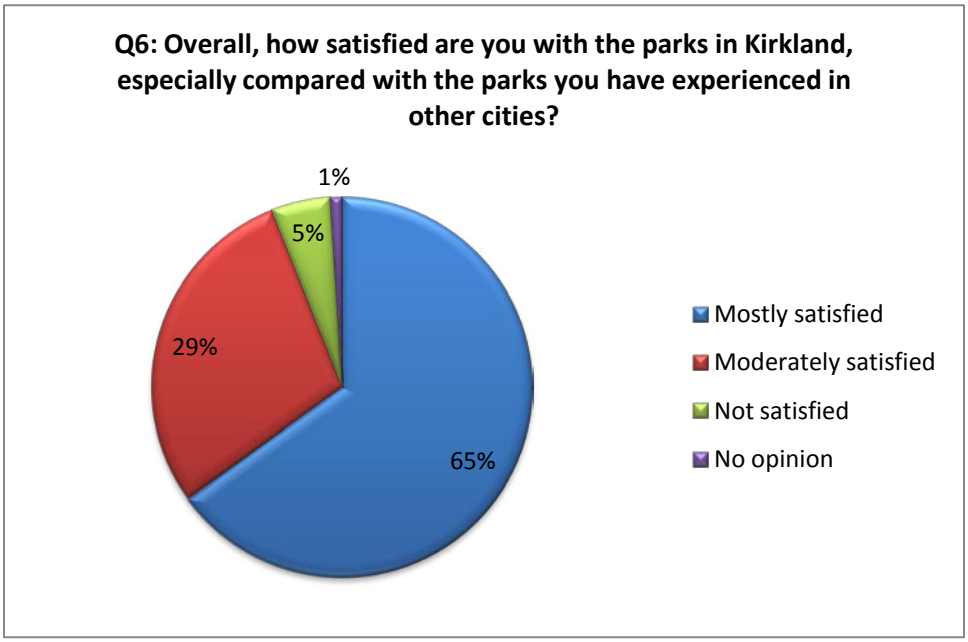


Q5: What features and facilities do you appreciate most in the parks that you visit in Kirkland? (Please list up to 3)

Please refer to Appendix A for a compilation of responses to this question.

Q6: Overall, how satisfied are you with the parks in Kirkland, especially compared with the parks you have experienced in other cities?

Response:	#
Mostly satisfied	**469**
Moderately satisfied	**209**
Not satisfied	**37**
Don't know	**4**



Q7: Which of the following statements comes closest to the way you feel about the parks in Kirkland?

Response:	#	%
Members of my household frequently use city parks, and I believe that these facilities are important to my community's quality of life.	533	75%
Although members of my household do not frequently use city parks, I believe that these facilities are important to my community's quality of life.	140	20%
Parks are nice, but they should be a lower priority for the city in tough economic times.	37	5%

Q8: Do you believe that parks maintained by the City of Kirkland are:

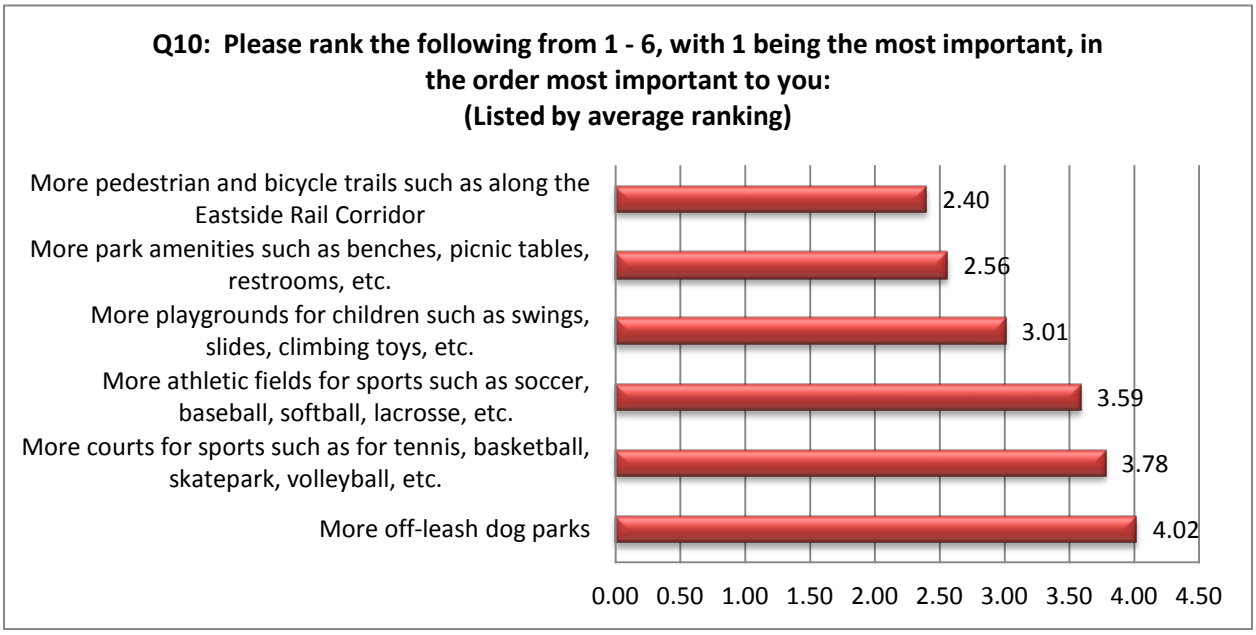
Response:	#	%
Very well maintained - keep doing what you're doing.	419	59%
Somewhat well maintained - some improvement is needed.	283	40%
Poorly maintained - significant improvement is needed.	10	1%

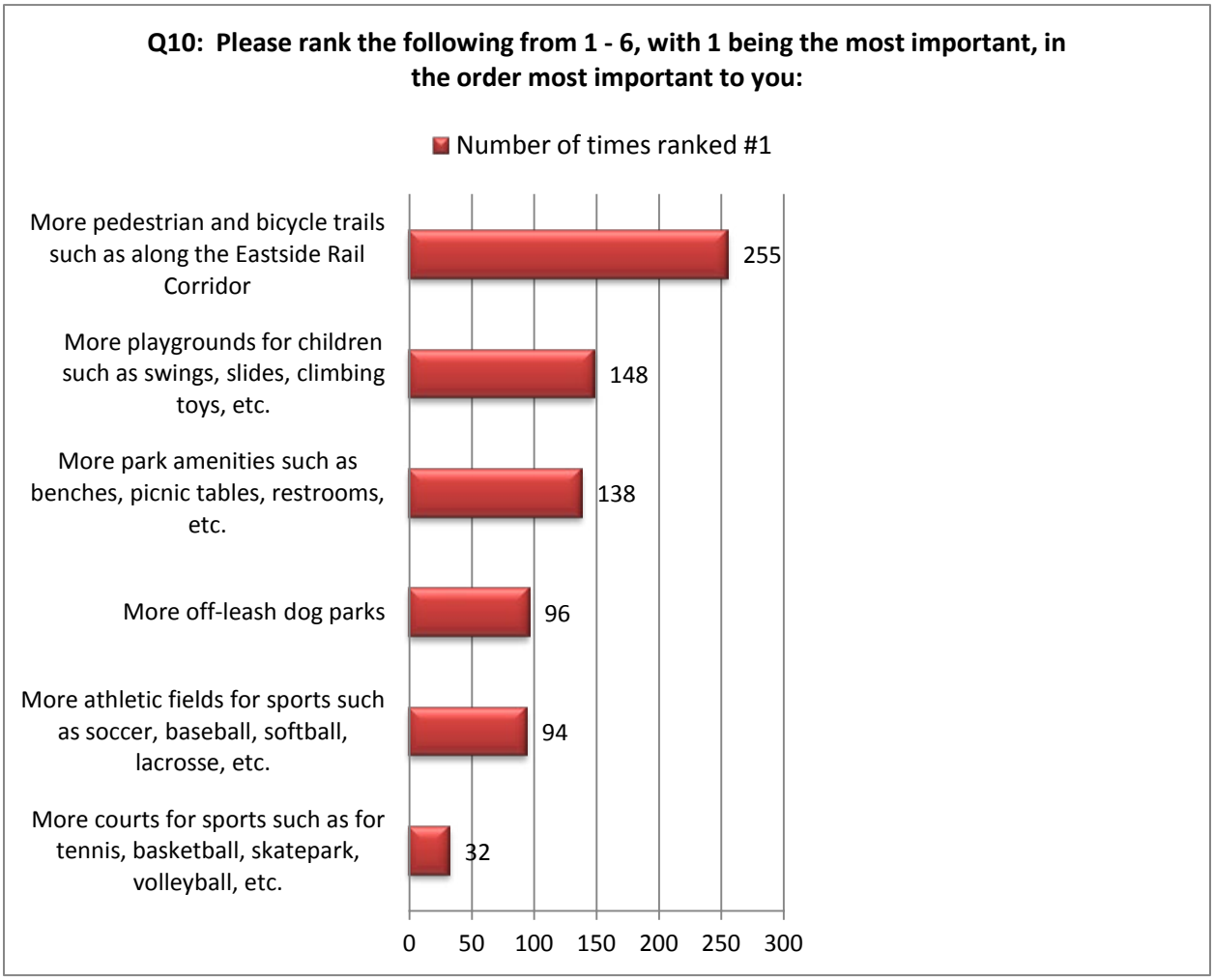
Q9: Do you believe that Kirkland's natural areas, including undeveloped parklands, urban forests, and wetlands, are:

Response:	#	%
Very well maintained - keep doing what you're doing.	342	47%
Somewhat well maintained - some improvement is needed.	320	44%
Poorly maintained - significant improvement is needed.	23	3%
No response	40	6%

Q10: Please rank the following from 1 - 6, with 1 being the most important, in the order most important to you:

Item:	Average rank:
More playgrounds for children such as swings, slides, climbing toys, etc.	3.01
More athletic fields for sports such as soccer, baseball, softball, lacrosse, etc.	3.59
More courts for sports such as for tennis, basketball, skatepark, volleyball, etc.	3.78
More off-leash dog parks	4.02
More park amenities such as benches, picnic tables, restrooms, etc.	2.56
More pedestrian and bicycle trails such as along the Eastside Rail Corridor	2.40



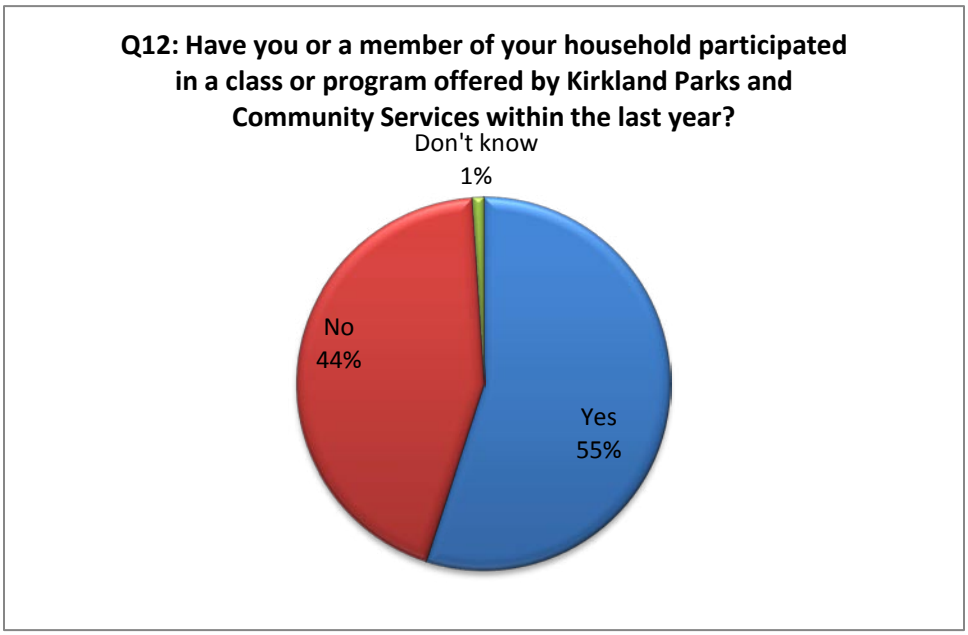


Q11: What types of additional outdoor park and recreation facilities are needed in Kirkland, if any?

Please refer to Appendix A for a compilation of responses to this question.

Q12: Have you or a member of your household participated in a class or program offered by Kirkland Parks and Community Services (preschool/youth programs, adult programs, senior programs/ family programs) within the last year?

Response	#
Yes	394
No	311
Don't know	7



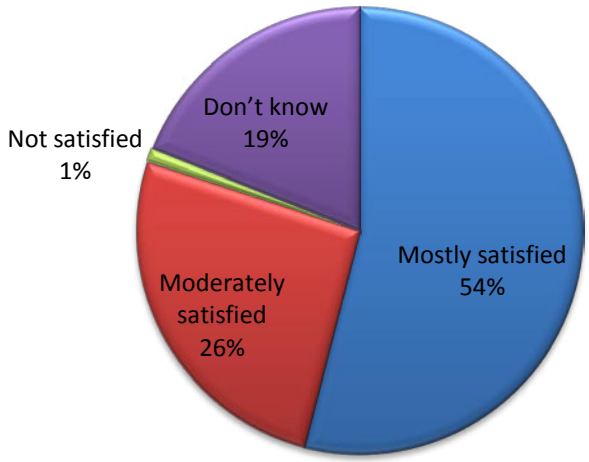
Q13: What programs, activities or classes provided by the City have you participated in? (please check all that apply)

# of Responses:	Program, activity, or class:
134	Parent-Child programs
122	Preschool programs
195	Youth sports programs
52	Youth/teen special interest programs
183	Swim lesson/aquatic programs
127	Adult fitness programs
39	Adult dance programs
41	Adult sports programs
112	Adult special interest programs
59	Programs for adults 50+
20	Other

Q14: Overall, how satisfied are you with the recreation programs offered by the City, especially compared with the programs you have experienced in other cities?

Response:	#
Mostly satisfied	**372**
Moderately satisfied	**179**
Not satisfied	**9**
Don't know	**128**

Q14: Overall, how satisfied are you with the recreation programs offered by the City, especially compared with the programs you have experienced in other cities?



Q15: What new or improved classes, activities or programs are needed in Kirkland, if any? (Please list up to 3)

Please refer to Appendix A for a compilation of responses to this question.

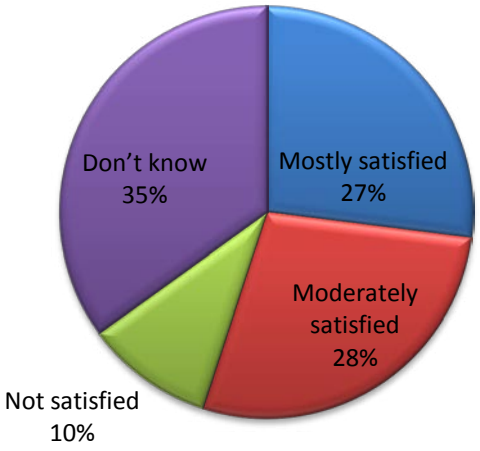
Q16: If you have not participated recently in a Kirkland Parks and Community Services recreation class or program, why not? (please check all that apply)

# of Responses:	Program, activity, or class:
73	I'm not aware or familiar with the programs/classes that are being offered by City
65	The City does not offer programs/classes of which I'm interested
114	Programs/classes are not scheduled at a convenient time for me
19	Programs/classes offered by the City are not affordable for me
14	Inadequate facilities
134	Other

Q17: Overall, how satisfied are you with Kirkland's public indoor recreation facilities, especially compared with the public facilities you have experienced in other cities?

Response:	#
Mostly satisfied	**185**
Moderately satisfied	**196**
Not satisfied	**68**
Don't know	**240**

Q17: Overall, how satisfied are you with Kirkland's public indoor recreation facilities, especially compared with the public facilities you have experienced in other cities?



Q18: Which of the following statements comes closest to the way you feel about Kirkland's public indoor recreation facilities?

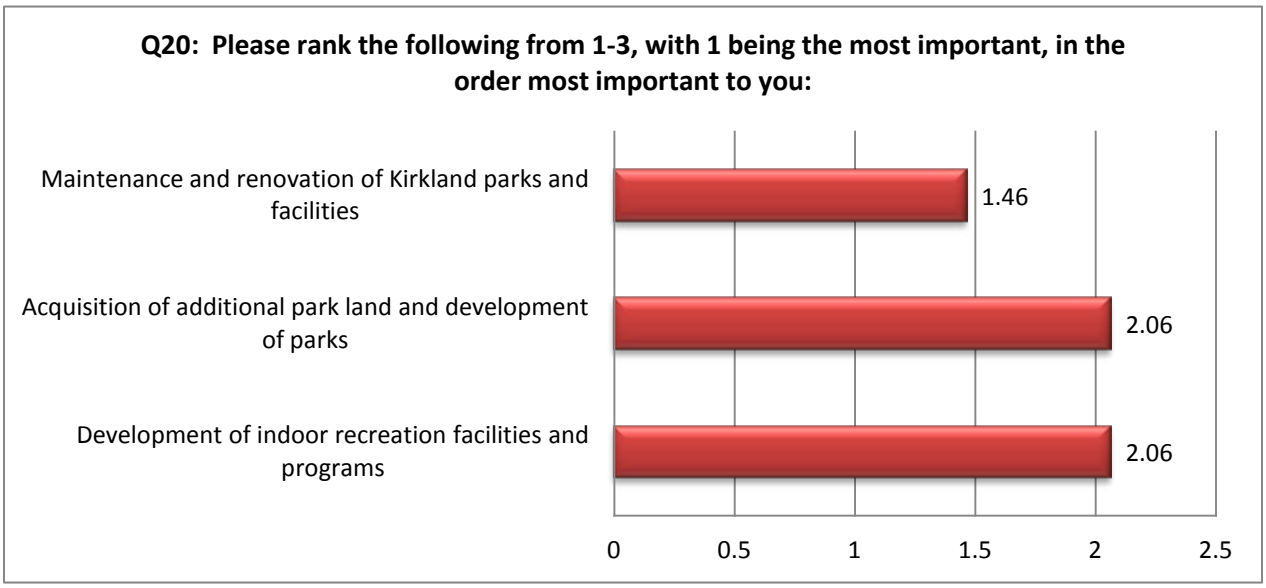
Response:	#	%
Members of my household frequently use City indoor recreation facilities, and I believe that these facilities are important to my community's quality of life.	144	22%
Although members of my household do not frequently use city indoor recreation facilities, I believe that these facilities are important to my community's quality of life.	415	63%
Indoor recreation facilities are nice, but they should be a lower priority for the city in tough economic times.	103	15%

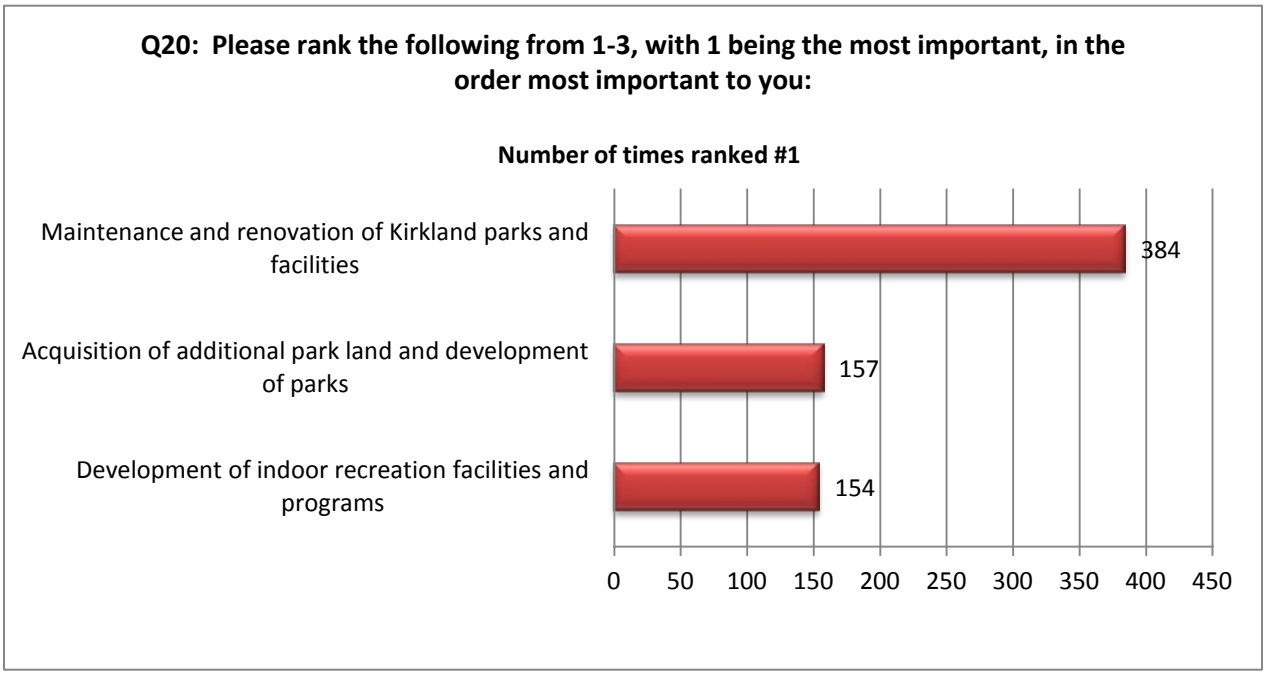
Q19: What types of additional public indoor recreation facilities are needed, if any? (please check all that apply)

# of Responses:	Facility type:
199	Multi-purpose community recreation center
171	Gymnasium/athletic space
208	Fitness facilities (cardio, strength-building, fitness classes, etc.)
110	Classrooms, meeting space, event space, etc.
375	Indoor pool/aquatics center
16	Other
123	No additional indoor recreation facilities are needed at this time

Q20: Please rank the following from 1-3, with 1 being the most important, in the order most important to you:

Item:	Average rank:
Maintenance and renovation of Kirkland parks and facilities	1.46
Development of indoor recreation facilities and programs	2.06
Acquisition of additional park land and development of parks	2.06





Q21: Would you support or oppose increasing local taxes for the following purposes?

- ✓ **Maintenance of existing City parks and facilities**

Strongly Support	Support	Oppose	Strongly Oppose	Don't Know
193	319	80	50	52

- ✓ **More parks in the newly-annexed neighborhoods**

Strongly Support	Support	Oppose	Strongly Oppose	Don't Know
112	233	154	91	106

- ✓ **Sustainable funding for restoration of urban forests and wetlands, such as the Green Kirkland initiative**

Strongly Support	Support	Oppose	Strongly Oppose	Don't Know
143	272	108	77	88

- ✓ **Acquisition of the Eastside Rail Corridor and development of a portion of the corridor as a pedestrian and bicycle trail**

Strongly Support	Support	Oppose	Strongly Oppose	Don't Know
307	193	61	65	71

- ✓ **A community indoor recreation center**

Strongly Support	Support	Oppose	Strongly Oppose	Don't Know
146	256	121	51	115

- ✓ **Maintenance of O.O. Denny Park, currently operated by the Finn Hill Park and Recreation District**

Strongly Support	Support	Oppose	Strongly Oppose	Don't Know
96	218	122	57	192

Q21: Would you support or oppose increasing local taxes for the following purposes? (cont.)

✓ **Preservation of the historic Kirkland Cannery Building**

Strongly Support	Support	Oppose	Strongly Oppose	Don't Know
49	163	143	71	259

✓ **Improving the Totem Lake Park property**

Strongly Support	Support	Oppose	Strongly Oppose	Don't Know
132	211	107	42	193

✓ **Renovating and repairing existing parks in Kirkland**

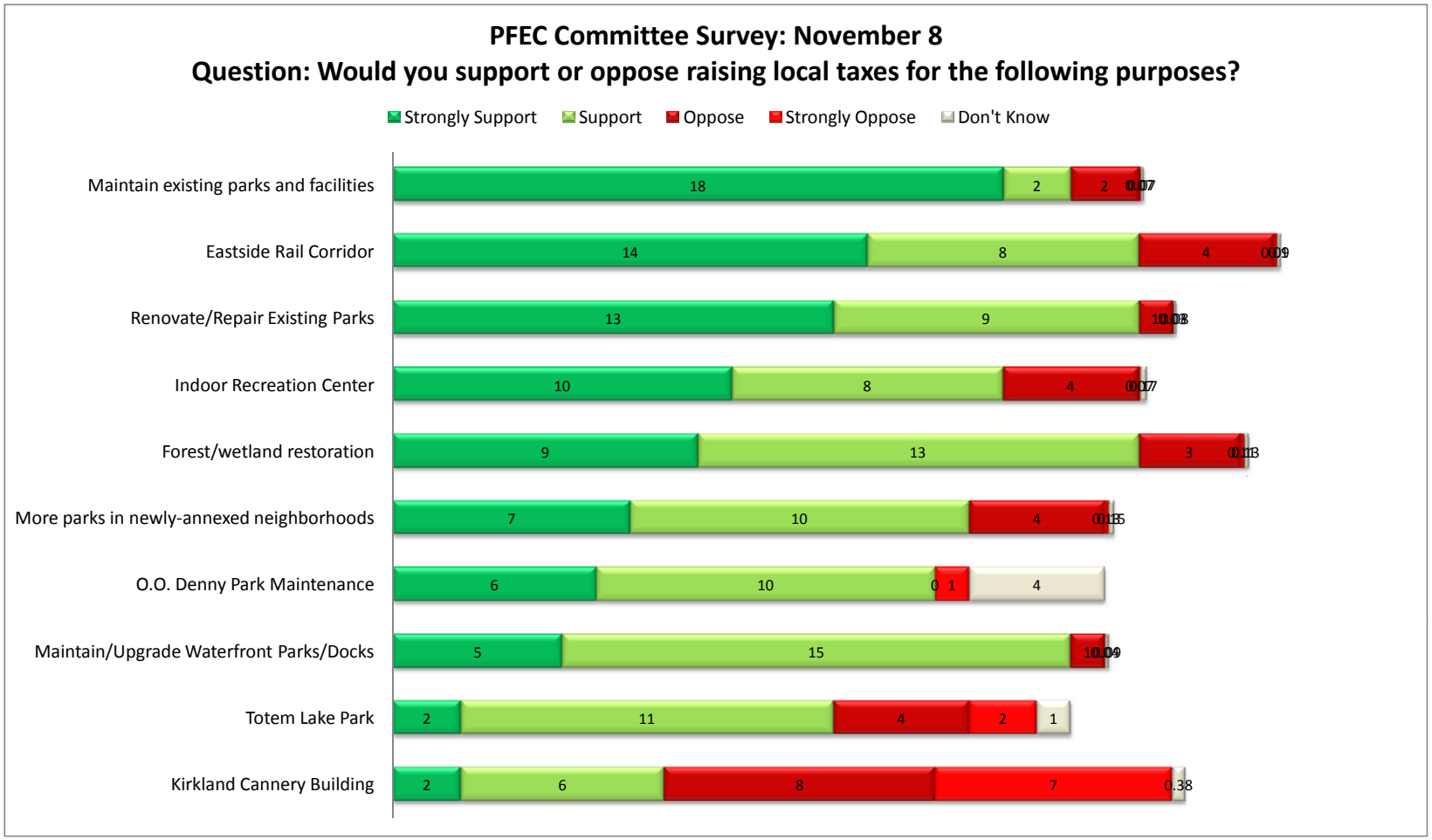
Strongly Support	Support	Oppose	Strongly Oppose	Don't Know
178	364	68	24	56

✓ **Maintaining and upgrading waterfront parks and docks in Kirkland**

Strongly Support	Support	Oppose	Strongly Oppose	Don't Know
205	318	76	29	64

Q21: Would you support or oppose raising local taxes for the following purposes?
Maintain/Upgrade Waterfront Parks/Docks
30%
46%
11%
4%
9%
Renovate/Repair Existing Parks
26%
53%
10%
3%
8%
Totem Lake Park
19%
31%
16%
6%
28%
Kirkland Cannery Building
7%
24%
21%
10%
38%
O.O. Denny Park Maintenance
14%
32%
18%
8%
28%
Indoor Recreation Center
21%
37%
18%
7%
17%
Eastside Rail Corridor
44%
27%
9%
9%
10%
Forest/wetland restoration
21%
40%
16%
11%
13%
More parks in newly-annexed neighborhoods
16%
33%
22%
13%
15%
Maintain existing parks and facilities
28%
46%
12%
7%
7%
0% 10% 20% 30% 40% 50% 60% 70% 80% 90% 100%
Strongly Support
Support
Oppose
Strongly Oppose
Don't Know

ATTACHMENT B



PFEC Project List

Category: PRESERVE – Renovating and maintaining the community's existing park system.

	Note: projects not listed in priority order			COSTS				
	Project	**Project**		**Capital**		**Maintenance & Operations**		
#	**Name**	**Description**	**Neighborhood**	**Construction**	**Acquisition**	**One-time**	**Ongoing**	**Notes**
1	Waverly Beach Park Renovation	Renovation may include: dock repair, shoreline restoration, drainage, irrigation, parking, playground and pedestrian safety	Market	$745,000				Funded in CIP (2012); Up to $500K of amount may be repurposed for Eastside Rail Corridor acquisition
2	Spinney Homestead Park Renovation	Renovation may include: drainage, irrigation, play area enhancement fencing, playfield	Highlands	$400,000				Funded in CIP (2012); Up to $350K of amount may be repurposed for Eastside Rail Corridor acquisition
3	Terrace Park Renovation	Renovation may include: drainage, irrigation, play area, fencing, playfield	Lakeview	$400,000				Funded in CIP (2014)
4	Reservoir Park Renovation	Renovation may include: drainage, irrigation, play area	Norkirk	$500,000				
5	Mark Twain Park Renovation	Renovation may include: drainage, irrigation, play area, playfield, parking, fencing	North Rose Hill	$750,000				
6	David E. Brink Park Shoreline Restoration	Bulkhead repair, shoreline restoration	Moss Bay					
7	Everest Park Restroom Replacement	Replace restroom/storage building in same location	Everest					
8	Peter Kirk Park Restroom Renovation	Interior renovation of restroom serving Lee Johnson Field and park	Moss Bay	$250,000				
9	Marsh Park Restroom Renovation	Renovation may include new mechanical/ventilation systems, lighting, fixtures, painting, etc.	Lakeview					

PFEC Project List

	Note: projects not listed in priority order			COSTS				
	Project	**Project**		**Capital**		**Maintenance & Operations**		
#	**Name**	**Description**	**Neighborhood**	**Construction**	**Acquisition**	**One-time**	**Ongoing**	**Notes**
10	Houghton Beach Restroom Renovation	Renovation of existing building to include new mechanical/ventilation systems, lighting, fixtures, painting, etc.	Lakeview					
11	Juanita Beach Park Bathhouse Replacement	Replacement of existing structure to provide restrooms, concessions, storage	South Juanita					
12	Marina Park Bulkhead Repair	Repair of concrete bulkhead	Moss Bay					
13	Green Kirkland Forest Restoration Program	Restoration of urban forested areas in parks per 20-year action plan	Various	$50,000 annually				Funded in CIP (annual)
14	Playground Replacement Program	Replacement of playground equipment to ensure safety, accessibility, usability and attractiveness	Various	$50,000 annually				Funded in CIP (annual)
15	O.O. Denny Park Maintenance and Operations	Assumption of maintenance and operations from Finn Hill Park District	Finn Hill				$125,000	Preliminary M&O budget
16	Renovation of select parks in newly-annexed neighborhoods	Renovation of parks in newly-annexed neighborhoods (scope to be determined)	Various					Parks could include 132nd Square, Kingsgate, Edith Moulton, Windsor Vista, and/or Juanita Heights
17	Dock Renovations	Repair and renovate docks at various parks. Structural assessments, replace decking, beams, lighting, etc.	Various	$250,000				Parks include

Category: ENHANCE – Redeveloping and improving the community's existing park system.

	Note: projects not listed in priority order			COSTS				
	Project	**Project**		**Capital**		**Maintenance & Operations**		
#	**Name**	**Description**	**Neighborhood**	**Construction**	**Acquisition**	**One-time**	**Ongoing**	**Notes**
18	Juanita Beach Park Redevelopment Phase 2	Improvements to north side of park selected from among parking, skate park, landscaping, playfields, restroom	South Juanita	$561,000				Funded in CIP, intended to serve as matching funds for potential grants; improvements identified in 2005 park master plan
19	Snyder's Corner Park Site Development	Improvements to be determined based on community planning process	Bridle Trails	$443,000			$55,400	Funded in CIP (2014)
20	Heritage Park Redevelopment Phases 3 and 4	Improvements to include restroom, parking, street improvements, stairway to Lake Ave. W.	Market	$2,500,000			$50,000	Master plan completed in 2003
21	Ohde Avenue Park Development	Improvements include landscaping, pea patch program, play area, parking, irrigation, drainage, utilities	Everest	$250,000			$7,000	
22	McAuliffe Park Development	Improvements include renovation of structures for meeting/rental/concession space, parking, traffic/pedestrian circulation, landscaping, irrigation, site utilities	South Juanita	$7,000,000			$100,000	Master plan completed in 2005
23	Peter Kirk Park Lee Johnson Field Synthetic Turf and Lighting	Installation of synthetic turf and improved field lighting for year-round multi-purpose sports activities	Moss Bay	$1,500,000				
24	Lake Avenue West Park Site Development	Shoreline restoration, landscaping, installation of benches, viewing features	Market	$100,000			$5,000	
25	Kiwanis Park Development	Shoreline restoration, trails, interpretive features, parking, landscaping, irrigation	Market	$1,100,000				Master plan required

	Note: projects not listed in priority order			COSTS				
	Project	**Project**		**Capital**		**Maintenance & Operations**		
#	**Name**	**Description**	**Neighborhood**	**Construction**	**Acquisition**	**One-time**	**Ongoing**	**Notes**
26	Yarrow Bay Wetlands Development	Shoreline restoration, trails and boardwalks, interpretive features, parking	Lakeview	$1,600,000				Master plan required
27	Heronfield Wetlands Development	Wetland restoration, trails and boardwalks, interpretive features, parking	South Juanita	$1,600,000				Master plan required
28	Watershed Park Development	Parking, trails, interpretive features, landscaping, forest restoration	Central Houghton	$1,100,000				Master plan required
29	Forbes Lake Park Development	New trails/boardwalks, interpretive features, wetland restoration, parking	North Rose Hill	$1,800,000			$25,000	Funded in CIP ($950,000) for 1st phase (2012); Up to $200K of amount funded may be repurposed for Eastside Rail Corridor acquisition
30	Redevelopment of select parks in newly-annexed neighborhoods	Redevelopment of parks in newly-annexed neighborhoods (scope to be determined)	Various					Parks could include 132nd Square, Kingsgate, Edith Moulton, Windsor Vista, and/or Juanita Heights

Category: EXPAND – Meeting Level of Service commitments and pursuing important new opportunities

	Note: projects not listed in priority order			COSTS				
	Project	**Project**		**Capital**		**Maintenance & Operations**		
#	**Name**	**Description**	**Neighborhood**	**Construction**	**Acquisition**	**One-time**	**Ongoing**	**Notes**
31	Indoor multi-purpose community recreation center	Development of new multi-purpose recreation facility to include aquatics, gymnasium, fitness, classroom and meeting space	Unknown	$42,000,000				Does not include land acquisition; net ongoing M&O costs to be determined based on facility operational model and revenue projections
32	Eastside Rail Corridor (Cross Kirkland Trail)	Acquisition and development of a portion of corridor for pedestrian/bikes	Various	$420,000 - $20,000,000	$5,000,000			Includes segment between S. Kirkland Park/Ride and Totem Lake; Construction ranges from gravel trail to paved trail with transit way
33	Kirkland Cannery Building	Acquisition, preservation, and re-use of historic structure	Norkirk	$2,400,000	$750,000			Construction costs from 2006 study; acquisition cost estimated from KC Assessor appraisal
34	Totem Lake Park Development	Improvements to include trail/boardwalk, interpretive features, wetland restoration, flood control, habitat enhancements, parking	Totem Lake					Master plan process in 2012 proposed by Park Board
35	New Neighborhood Park: North Juanita (east of Juanita High School)	Acquisition and development of land for neighborhood park to meet ¼-mile LOS	North Juanita	$500,000	$2,000,000		$50,000	Costs are estimated; no properties identified
36	New Neighborhood Park: North Juanita (north of Juanita Beach)	Acquisition and development of land for neighborhood park to meet ¼-mile LOS	North Juanita	$500,000	$2,000,000		$50,000	Costs are estimated; no properties identified
37	New Neighborhood Park: Totem Lake neighborhood	Acquisition and development of land for neighborhood park to meet ¼-mile LOS	Totem Lake	$500,000	$2,000,000		$50,000	Costs are estimated; no properties identified
38	New Neighborhood Park: North Rose Hill (north part of neighborhood)	Acquisition and development of land for neighborhood park to meet ¼-mile LOS	North Rose Hill	$500,000	$2,000,000		$50,000	Costs are estimated; no properties identified

	Note: projects not listed in priority order			COSTS				
	Project	**Project**		**Capital**		**Maintenance & Operations**		
#	**Name**	**Description**	**Neighborhood**	**Construction**	**Acquisition**	**One-time**	**Ongoing**	**Notes**
39	New Neighborhood Park: Market Neighborhood (north part of neighborhood)	Acquisition and development of land for neighborhood park to meet ¼-mile LOS	Market	$500,000	$2,000,000		$50,000	Costs are estimated; no properties identified
40	New Neighborhood Parks: Newly-annexed neighborhoods	Acquisition and development of land for neighborhood parks to meet ¼-mile LOS in newly-annexed neighborhoods	Various					
41	McAuliffe Park Expansion	Acquisition of land to support parking and provide residential buffer from active uses	South Juanita					
42	Waterfront park land acquisition	Acquisition of waterfront on Lake Washington as opportunities arise	Various					
43	Bell Elementary School Playfield Improvements	Renovation and/or expansion of school playfields to improve safety and performance	South Juanita	$200,000			$50,000	
44	ICS School Playfield Improvements	Renovation and/or expansion of school playfields to improve safety and performance	Central Houghton	$300,000			$50,000	
45	Dog Off-Leash Areas	Development of new areas for dog off-leash activity	Various					

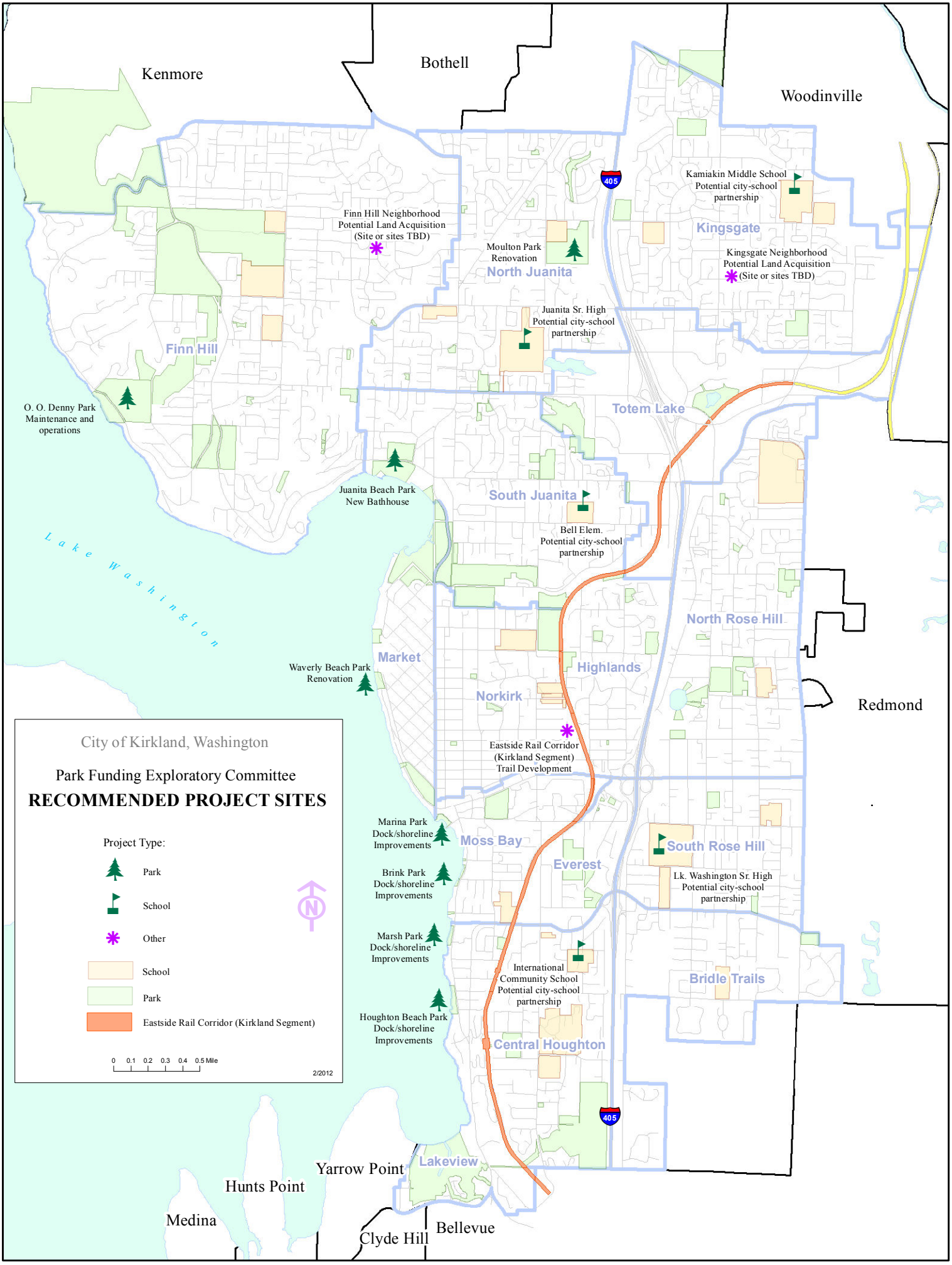
Parks Funding Exploratory Committee -- Ballot Results **ATTACHMENT D**
Tuesday, January 10, 2012

	Yes	No	Total Votes
Based on what you know now, should the City Council present a parks funding measure to Kirkland voters on the November 6, 2012 ballot?	21	5	26
	80.8%	19.2%	

If yes, how much do you believe voters would be willing to pay for the right projects?

Estimated Increase to Property Tax Bill	Yes	No	Total Votes	Yes	No	Annual Revenue Generated	Project Bonding Potential (9-year)	Project Bonding Potential (20-year)
$10 per year ($0.83 per month)	12	2	14	85.7%	14.3%	$ 305,000	$ 2,400,000	$ 4,400,000
$60 per year ($5.00 per month)	15	5	20	75.0%	25.0%	$ 1,830,000	$ 14,400,000	$ 26,400,000
$120 per year ($10.00 per month)	2	12	14	14.3%	85.7%	$ 3,660,000	$ 28,800,000	$ 52,800,000

ATTACHMENT E



ATTACHMENT F

Parks Funding Exploratory Committee Funding Options

January 10, 2012
Presented by Tracey Dunlap

Agenda

- Overview of Property Taxes
- Property Tax Funding Options
  - "Original Flavor" Levy Lid Lift
  - Multiyear Levy Lid Lift
  - Excess Levy
  - Metropolitan Park District (MPD)
- Applicability to Parks Needs
- Potential Impacts on Average Household

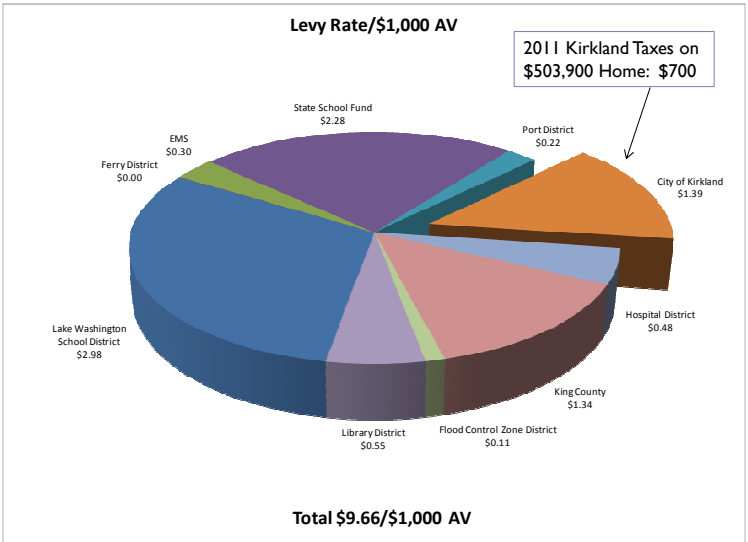
2

Overview of Property Taxes

- Annual tax levied on real and personal property
- How it works:
  - County Assessor establishes the assessed value (AV) of real and personal property at fair market value annually
  - Taxing districts set annual levy to be collected (in dollars)
  - Rate is result of dividing the levy by AV/$1,000
  - County collects property taxes and distributes to City and other taxing districts

3

2011 Property Tax Distribution



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Types of Property Tax Levies

- Regular Levy:
  - Ongoing resource for annual operating and maintenance costs (and any other general government costs, including debt service)
  - Annual increase limited to new construction and optional increase (lesser of 1% or the implicit price deflator)
  - Subject to statutory maximum of $3.10 per $1,000 AV
  - Voter approval required for increases above annual limit – **Levy Lid Lift**
- Excess Levy:
  - Funds voter-approved debt payments for capital projects and expires when debt is repaid
  - Based on annual debt service payments and in place for the life of the bonds

5

Components of 2011 Kirkland Rate

REGULAR LEVY		
Operating Fund	Levy	Rate per $1,000 AV
General Fund and Street Operating	$13,121,800	$1.22520
Parks Maintenance Fund (approved Nov. 2002)	$840,687	$0.07850
Total 2011 Regular Levy	***$13,962,487***	***$1.30370***
EXCESS LEVY		
Unlimited General Obligation Bond Issue	Levy	Rate per $1,000 AV
1995 Unlimited G.O. (Public Safety)	$87,528	$0.00817
2001 Unlimited G.O. Refunding (Public Safety)	$186,253	$0.01739
2003 Unlimited G.O. (Parks)	$640,205	$0.05978
Total 2011 Excess Levy	***$913,986***	***$0.08534***
TOTAL LEVY		
	Levy	Rate per $1,000 AV
Total 2011 Levy	***$14,876,473***	***$1.38904***

6

Property Tax Funding Options

- "Original Flavor" Levy Lid Lift
  - Can be for any purpose
  - Can be for any amount of time or permanent
    - Unless proceeds used for debt service on bonds, which has maximum period of nine years
  - Initial "lift" occurs in first year, with annual increases in subsequent years limited to 1%
  - Simple majority vote on any election date
  - Example: November 2002 Parks Maintenance Levy

7

Property Tax Funding Options

- Multiyear Levy Lid Lift
  - Purpose must be stated in ballot measure title
    - If used for debt service on bonds, maximum period of nine years applies
  - New funds raised cannot supplant existing funds
  - Lid can increase each year for up to six years
    - After first year, lift can increase by a percentage specified for each year
    - If final year is designated as the base amount after six years on ballot , increase is limited to 1% thereafter
  - Simple majority vote at primary or general election

8

Property Tax Funding Options

- Excess Levy
  - For capital purposes only
  - Term is determined by the life of the proposed bonds
  - Requires a supermajority (60% approval)
    - Plus minimum 40% turnout based on last general election (validation)
  - Election can occur on any election date
  - Example: 2003 Park Bond (ends in 2022)

9

Property Tax Funding Options

- Metropolitan Parks District (MPD)
  - Separate taxing authority formed by:
    - Simple majority vote or
    - Petition signed by 15% of registered voters in proposed area
  - Governing body can be:
    - Five elected commissioners or
    - Governing body if contained within city
  - Maximum tax rate is $0.75 per $1,000 AV (up to $11 million annually)
    - Subject to 1% levy increase limit
    - Junior taxing district, which can be limited to less than maximum if statutory limits are reached by senior districts
  - Can issue non-voted or voted debt (subject to supermajority) within set limits

10

Applicability to Parks Needs

		Could be used for:		
Tool	Vote Required	O&M	Capital	Comments
"Original Flavor" Levy Lid Lift	50% + 1	X	X (max 9 yr debt)	After year 1, increases limited to 1%
Multi Year Levy Lid Lift	50% + 1	X	X (max 9 yr debt)	Subject to non-supplanting Can increase by more than 1% for up to 6 years
Excess Levy	60% with validation		X	Can only be used for capital
MPD	50% + 1 or Petition to form	X	X*	*subject to 60% w/validation Overlapping junior taxing district

11

Potential Impacts on Average Homeowner

- Estimated average assessed valuation of single family home (2011 value reduced by 4.1% AV decline): $483,000
- 2012 total levy rate: $1.456 per $1,000 AV (regular levy of $1.367 plus excess levy of $0.089)
- Current total property tax bill paid to Kirkland for $483,000 household is about $704 per year
- For simplicity, examples are based on $480,000 average household

12

Potential Impacts on Average Homeowner

- 2012 regular levy rate: $1.367 per $1,000 AV
- Each 1% increase to regular levy:
  - Equates to $0.01367 per $1,000 AV
  - Generates $200,000 in additional annual revenue which can support:
    - 2-3 staff positions or
    - $1.6 million in debt (9 years at 2.0%) or
    - $2.9 million in debt (20 years at 3.25%) – *if excess levy*
  - Impact on $480,000 household: $6.56 per year

13

Operations and Maintenance Example

OO Denny Park Maintenance	
Ongoing Operating Cost	$125,000
Multi-year Levy Lid Lift (0.63%)	$.0085 per $1,000 AV
Annual Cost for a $480,000 Home	$4.10

Notes:
•Would need to evaluate supplanting issue

Capital Only - "Preserve"

Waverly Beach Park Renovation	
Capital Cost	$745,000
Multi-year Levy Lid Lift (3.73%)	$.0509 per $1,000 AV
Annual Cost for a $480,000 Home	$24.45

Notes:
•Assumes cost is covered by levy funds versus debt

Capital Only - "Enhance"

Peter Kirk Park Field Synthetic Turf	Option1 – Lid Lift
Capital Cost	$1,500,000
Multi-year Levy Lid Lift (0.94%)	$.0128 per $1,000 AV
Annual Cost for a $480,000 Home	$6.15

Notes:
•Assumes 9-year bond funded by multi-year levy lid lift at 2.0%
•Annual debt service of $187,500

Capital Only - "Enhance"

Peter Kirk Park Field Synthetic Turf	Option 2 – Excess Levy
Capital Cost	$1,500,000
Excess Levy	$.0071 per $1,000 AV
Annual Cost for a $480,000 Home	$3.40

Notes:
- Assumes 20-year bond funded by excess levy at 3.25%
- Annual debt service of $103,500

Combined Capital & Operating - "Expand"

	New Neighborhood Park	
Capital	Capital Cost	$2,500,000
	Excess Levy	$.0118 per $1,000 AV
	Annual Cost for a $480,000 Home	$5.66
Operating	Ongoing Operating Costs (annual)	$50,000
	Levy Lid Lift (0.25%)	$.0034 per $1,000 AV
	Annual Cost for a $480,000 Home	$1.64
	TOTAL ANNUAL IMPACT	$7.30

Notes:
- Assumes 20-year capital bond funded by excess levy
- Annual debt service of $172,500
- Similar structure to 2002 Election Process ($8.4 million 20-year bond funded with excess levy plus $0.10/$1,000 AV maintenance levy)

Rules of Thumb for Evaluating Projects

Each $10 per year for a $480,000 household supports:	
Annual Funding for O&M or Pay-as-you-go Capital	$305,000
OR	
9-year Bond for Capital	$2.4 million
OR	
20-year Bond for Capital	$4.4 million

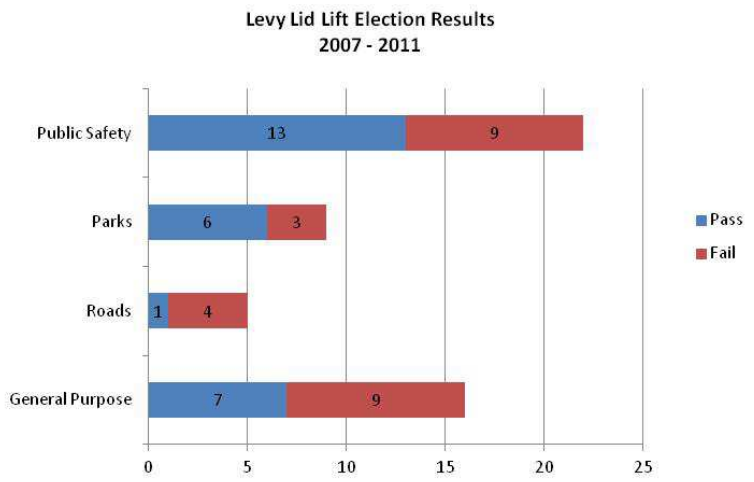
19

Other Considerations

- Relationship to Finn Hill Park District Levy and existing Kirkland Parks Maintenance Levy
- Voted tax measures on the ballot for other jurisdictions
- Recent results for levy lid lifts for other jurisdictions

20

Results for Other Jurisdictions



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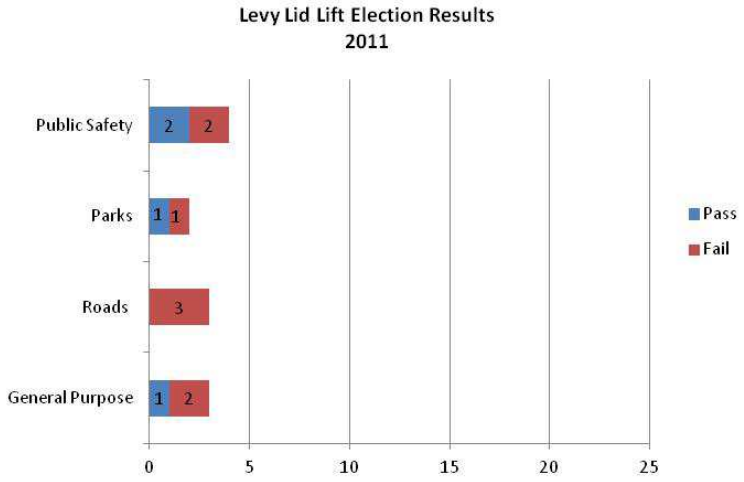
Results for Other Jurisdictions



22

Other Issues/Questions

- Final configuration dependent on types and scale of projects selected
- Questions?

SCENARIO A: Park Bond and Companion Maintenance Levy

ATTACHMENT G

Two Ballot Measures: Excess Levy 20-Year Bond (Requires 60% Approval) AND Permanent Levy Lid Lift (Requires 50% Approval)

	A	B	C	D	E	F	G	H
	Category/Project	Description	20-Year Bond Project Amount	Annual Cost to $480,000 home	Levy M&O Amount	Annual Cost to $480,000 home	Total Annual Cost to $480,000 home	Total Annual Cost per $1000 AV
	PRESERVE - Maintaining and renovating the community's existing park system							
1	RESTORE PARK MAINTENANCE AND OPERATIONS LEVEL OF SERVICE	Restore service for restrooms, irrigation, landscaping, preventative activities, repairs, lifeguards at Houghton and Waverly	$0	$0.00	$500,000	$16.40	**$16.40**	**$0.0342**
2	O. O. DENNY PARK MAINTENANCE	Assume responsibility for operating and maintaining community waterfront park	$0	$0.00	$125,000	$4.10	**$4.10**	**$0.0085**
3	URBAN FOREST AND HABITAT RESTORATION	On-going funding to support existing Green Kirkland activities and project sites	$0	$0.00	$175,000	$5.74	**$5.74**	**$0.0120**
4	WAVERLY BEACH PARK	Renovation of Waverly Beach Park	$1,000,000	$2.26	$0	$0.00	**$2.26**	**$0.0047**
5	WATERFRONT DOCKS AND SHORELINE RENOVATIONS	Renovate docks and restore shorelines: Brink, Houghton, Marsh, Marina	$1,000,000	$2.26	$0	$0.00	**$2.26**	**$0.0047**
	ENHANCE - Redeveloping and enhancing the community's existing park system							
6	EDITH MOULTON PARK	Renovation of Edith Moulton Park	$1,000,000	$2.26	$25,000	$0.82	**$3.08**	**$0.0064**
7	CITY-SCHOOL PARTNERSHIP PROJECTS	Enhance community use of public schools for recreation and leisure; Schools TBD	$1,000,000	$2.26	$25,000	$0.82	**$3.08**	**$0.0064**
	EXPAND - Meeting facility level of service commitments and pursuing important new opportunities							
8	EASTSIDE RAIL CORRIDOR	Develop and maintain a portion of Eastside Rail Corridor for use as a recreation trail	$3,000,000	$6.78	$100,000	$3.28	**$10.06**	**$0.0210**
9	NEIGHBORHOOD PARK ACQUISITION AND DEVELOPMENT	Acquire land and develop a new park(s) in areas of city with indentified deficiency	$2,000,000	$4.52	$50,000	$1.64	**$6.16**	**$0.0128**
10	TOTEM LAKE PARK	Develop Totem Lake Park (Trails/Boardwalks/Connections to Rail Corridor/Parking/Etc.)	$2,500,000	$5.65	$50,000	$1.64	**$7.29**	**$0.0152**
		SUBTOTAL:	$11,500,000	$25.99	$1,050,000	$34.44		
11	MAINTENANCE AND OPERATIONS INFLATIONARY ADJUSTMENT	10% adjustment to M&O subtotal			$105,000	$3.44	**$3.44**	**$0.0072**
		********** **TOTAL:**	**$11,500,000**	**$25.99**	**$1,155,000.00**	**$37.88**	**$63.87**	**$0.13**
	ADDITIONAL INVESTMENT OPTIONS:							
12	LEE JOHSON FIELD SYNTHETIC TURF AND LIGHTING	Expand and improve use of Lee Johnson Field with new synthetic turf and new efficient lighting system	$1,500,000	$3.39	$0	$0.00	**$3.39**	**$0.0071**
13	NEIGHBORHOOD PROJECT OPPORTUNITY FUND	Funding to support innovative proposals to address emerging neighborhood needs	$0	$0.00	$200,000	$6.56	**$6.56**	**$0.0137**
14	OPEN SPACE ACQUISITION OPPORTUNITY FUND	Funding to provide for acquisition of future open space	$1,000,000	$2.28	$0	$0.00	**$2.28**	**$0.0048**
15	JUANITA BEACH PARK BATHHOUSE	Replace Bathhouse Building	$1,200,000	$2.71	$0	$0.00	**$2.71**	**$0.0057**
16	JUANITA BEACH LIFEGUARDS	Provide summer lifeguards at Juanita Beach	$0	$0.00	$35,000	$1.15	**$1.15**	**$0.0024**

SCENARIO B: Capital Levy and Companion Maintenance Levy

Two Ballot Measures: 9-Year Levy Lid Lift (Requires 50% Approval) AND Permanent Levy Lid Lift (Requires 50% Approval)

	A	B	C	D	E	F	G	H
	Category/Project	Description	9-Year Levy Project Amount	Annual Cost to $480,000 home	Levy M&O Amount	Annual Cost to $480,000 home	Total Annual Cost to $480,000 home	Total Annual Cost per $1000 AV
	PRESERVE - Maintaining and renovating the community's existing park system							
1	RESTORE PARK MAINTENANCE AND OPERATIONS LEVEL OF SERVICE	Restore service for restrooms, irrigation, landscaping, preventative activities, repairs, lifeguards at Houghton and Waverly	$0	$0.00	$500,000	$16.40	**$16.40**	**$0.0342**
2	O. O. DENNY PARK MAINTENANCE	Assume responsibility for operating and maintaining community waterfront park	$0	$0.00	$125,000	$4.10	**$4.10**	**$0.0085**
3	URBAN FOREST AND HABITAT RESTORATION	On-going funding to support existing Green Kirkland activities and project sites	$0	$0.00	$175,000	$5.74	**$5.74**	**$0.0120**
4	WAVERLY BEACH PARK	Renovation of Waverly Beach Park	$1,000,000	$4.10	$0	$0.00	**$4.10**	**$0.0085**
5	WATERFRONT DOCKS AND SHORELINE RENOVATIONS	Renovate docks and restore shorelines: Brink, Houghton, Marsh, Marina	$1,000,000	$4.10	$0	$0.00	**$4.10**	**$0.0085**
	ENHANCE - Redeveloping and enhancing the community's existing park system							
6	EDITH MOULTON PARK	Renovation of Edith Moulton Park	$1,000,000	$4.10	$25,000	$0.82	**$4.92**	**$0.0103**
7	CITY-SCHOOL PARTNERSHIP PROJECTS	Enhance community use of public schools for recreation and leisure; Schools TBD	$500,000	$2.05	$25,000	$0.82	**$2.87**	**$0.0060**
	EXPAND - Meeting facility level of service commitments and pursuing important new opportunities							
8	EASTSIDE RAIL CORRIDOR	Develop and maintain a portion of Eastside Rail Corridor for use as a recreation trail	$3,000,000	$12.30	$100,000	$3.28	**$15.58**	**$0.0325**
9	NEIGHBORHOOD PARK LAND ACQUISITION	Acquire park land in areas of city with indentified deficiencies	$500,000	$2.05	$0	$0.00	**$2.05**	**$0.0043**
		SUBTOTAL:	$7,000,000	$28.70	$950,000	$31.16		
10	MAINTENANCE AND OPERATIONS INFLATIONARY ADJUSTMENT	10% adjustment to M&O subtotal			$95,000	$3.12	**$3.12**	**$0.0065**
		********** **TOTAL:**	**$7,000,000**	**$28.70**	**$1,045,000.00**	**$34.28**	**$62.98**	**$0.13**
	ADDITIONAL INVESTMENT OPTIONS:							
11	TOTEM LAKE PARK	Develop Totem Lake Park (Trails/Boardwalks/Connections to Rail Corridor/Parking/Etc.)	$2,500,000	$10.25	$50,000	$1.64	**$11.89**	**$0.0248**
12	LEE JOHSON FIELD SYNTHETIC TURF AND LIGHTING	Expand and improve use of Lee Johnson Field with new synthetic turf and new efficient lighting system	$1,500,000	$3.39	$0	$0.00	**$3.39**	**$0.0071**
13	NEIGHBORHOOD PROJECT OPPORTUNITY FUND	Funding to support innovative proposals to address emerging neighborhood needs	$0	$0.00	$200,000	$6.56	**$6.56**	**$0.0137**
14	OPEN SPACE ACQUISITION OPPORTUNITY FUND	Funding to provide for acquisition of future open space	$1,000,000	$2.28	$0	$0.00	**$2.28**	**$0.0048**
15	JUANITA BEACH PARK BATHHOUSE	Replace Bathhouse Building	$1,200,000	$2.71	$0	$0.00	**$2.71**	**$0.0057**
16	JUANITA BEACH LIFEGUARDS	Provide summer lifeguards at Juanita Beach	$0	$0.00	$35,000	$1.15	**$1.15**	**$0.0024**

PFEC Recommended Funding Package

Category/Project	Project Cost	Annual Cost to Homeowner	M&O Levy	Annual Cost to Homeowner	Annual Cost to Homeowner
TIER 1					
Restore M & O	-	-	600,000	19.68	19.68
Denny Park Maintenance	-	-	137,500	4.51	4.51
Forest/Habitat Restoration	-	-	192,500	6.31	6.31
Waverly Beach Renovation	500,000	2.05	-	-	2.05
Dock and Shoreline Renovations	800,000	3.28	-	-	3.28
Moulton Park Renovation	1,000,000	4.10	27,500	0.90	5.00
City-School Partnership Projects	1,000,000	4.10	27,500	0.90	5.00
Neighborhood Park Land Acquisition	2,500,000	10.25	-	-	10.25
Develop Eastside Rail Corridor Trail	3,000,000	12.30	110,000	3.61	15.91
Juanita Beach Bathhouse	1,200,000	4.92		-	4.92
	-	-			
	10,000,000	41.00	1,095,000	35.92	76.92
TIER 2					
Lee Johnson Field Turf & Lighting	1,500,000	6.15	-	-	6.15

All costs noted are preliminary estimates subject to refinement
Note 1: Annual cost to a home with an assessed valuation of $480,000
Note 2: Amounts Include 10% Inflationary Adjustment

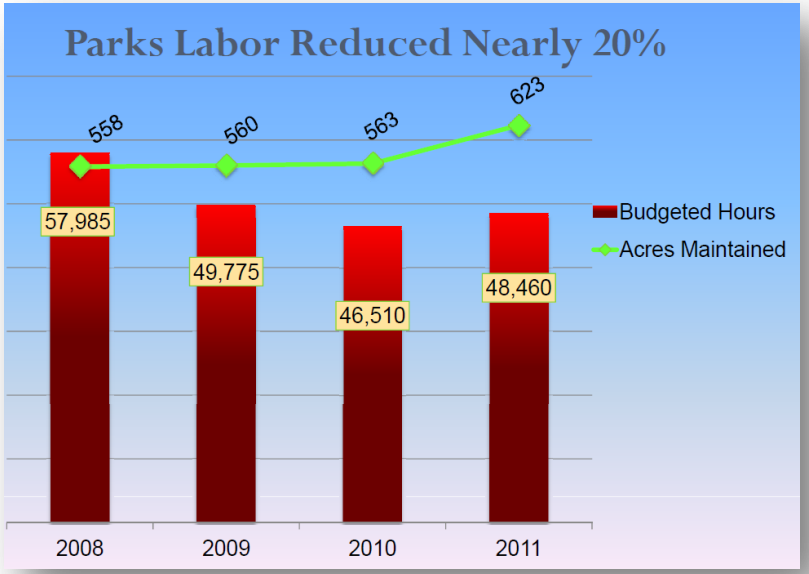
PFEC Recommended Funding Package

Restore Maintenance and Operations

Amount: $600,000

Provides annually for:

- ✓2.5 FTE Maintenance Staff
- ✓7 Seasonal Maintenance Staff
- ✓Lifeguards at Houghton, Waverly and Juanita Beaches
- ✓Reopen restrooms at neighborhood parks
- ✓Restore preventative maintenance tasks
- ✓Restore landscape and tree maintenance
- ✓Restore irrigation at high-use community/neighborhood parks
- ✓Restore responsiveness to citizen requests/complaints



PFEC Recommended Funding Package

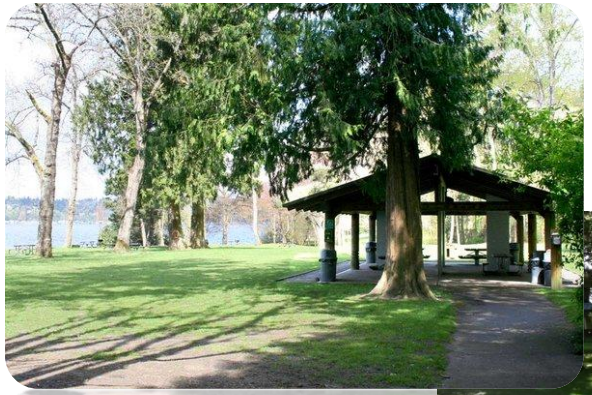
Maintain O. O. Denny Park

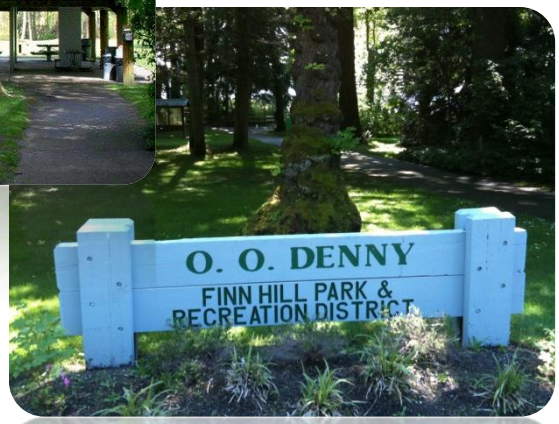
Amount: $137,500

The Finn Hill Park District maintenance levy will expire in 33 months (end of 2014). Approximately 19% of Kirkland's population lives within the District's boundaries.

Provides annually for:

- ✓2.25 FTE Maintenance Staff
- ✓Daily maintenance of park amenities and features including restrooms, picnic areas, garbage, landscaping, lawns, parking lots, trails, and waterfront.
- ✓Park is 46 acres and is owned by City of Seattle





PFEC Recommended Funding Package

Forest and Habitat Restoration

Amount: $192,500

GREEN KIRKLAND PARTNERSHIP

Provides annually for:

✓2.25 FTE Staff

✓Stable, on-going funding to support Green Kirkland Partnership's 20-year forest restoration plan

✓Expanding volunteer stewardship to 1 new site per year (6 currently in restoration)

✓Protecting and gradually expanding community investment of over 8,000 hours of volunteer restoration activities

PFEC Recommended Funding Package

Waverly Beach Park Renovation

Capital Investment:
$500,000

Funding for:

✓Developing a long-range renovation and phasing plan with community input

✓Implementing first phase of renovation tasks

✓Priorities include:

- Shoreline restoration
- Drainage/irrigation upgrades
- Pedestrian safety
- Parking improvements
- Landscape upgrades

"I can best describe this beach as Juanita Beach's gorgeous little step-sister… Even when it's crowded, you still feel like you're enjoying a hidden little gem."

- Park user comment from Yelp.com

PFEC Recommended Funding Package

Shoreline and Dock Renovations

Capital Investment:
$800,000

Funding for:

- ✓Structural engineering assessments of City docks and piers
- ✓Re-decking of dock surfaces at Marina, Marsh, Brink, and Houghton Beach Parks
- ✓Soft shoreline enhancements at Brink Park

Kirkland Shoreline Master Program

Policy SA-20.1: Incorporate salmon friendly dock design for new or renovated docks and environmentally friendly methods of maintaining docks in its shoreline parks.

Policy SA-20.7: Reduce or modify existing shoreline armoring within Kirkland's shoreline parks to improve and restore the aquatic environment.

PFEC Recommended Funding Package

Edith Moulton Park Renovation

Capital Investment:

$1,000,000

Annual maintenance:
$27,500

In the 1960s, [Edith Moulton] donated her land to the county for a park, wanting to "save some nature spots for posterity before it is too late," so that "small children could have a place to play other than the street."

- Seattle Times Article January 2000

Funding for:

✓Developing a long-range park master plan and phasing plan with community input

✓Implementing first phase of renovation tasks

✓Priorities include:

- Parking improvements
- Drainage/irrigation upgrades
- Creek restoration and protection
- Trail improvements
- Other improvements as identified through community process
- Landscape upgrades

PFEC Recommended Funding Package

City-School Partnership Projects

Capital Investment:
$1,000,000

Annual maintenance:
$27,500

"A cooperative effort on the part of the School District and the City to renovate existing playing fields on school sites should be continued as a step to providing additional needed playfield space for soccer, softball, and baseball. Independent sports organizations are experiencing a shortage of practice times and space. With facility upgrades and ongoing maintenance, facilities can be more playable and safer to use."

Kirkland Park, Recreation, and Open Space Plan 2010

Funding for:

✓Expanding City-School partnership activities by investing in school playfields as LWSD schools are renovated

✓Sites to be determined but may include Bell Elementary, Kamiakin Middle School, International Community School, and Juanita and Lake Washington High Schools

PFEC Recommended Funding Package

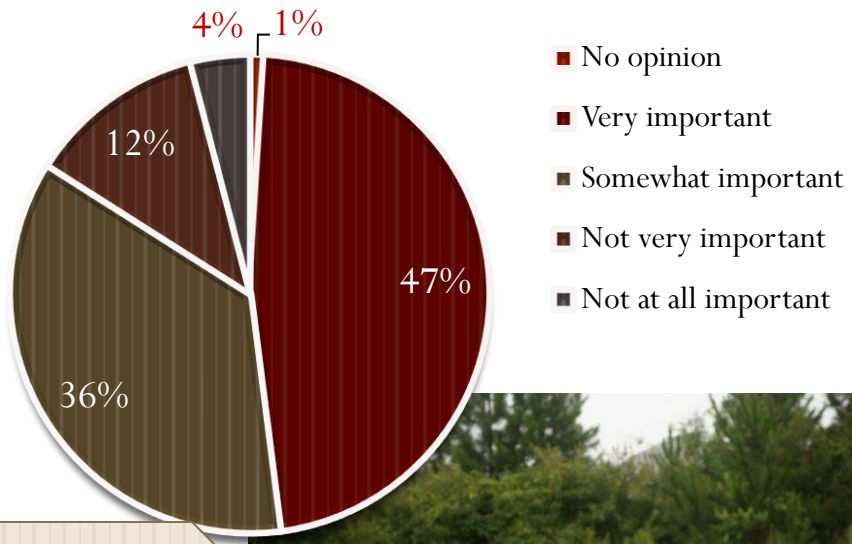
Neighborhood Park Land Acquisition Fund

Capital Investment:
$2,500,000

Funding for:

- ✓Land acquisition to help Kirkland move closer to the goal of providing a park within walking distance of every household
- ✓Priority locations include Finn Hill and Kingsgate neighborhoods
- ✓Specific properties have not been identified

Q3: Indicate how important it is to you for the city to have a park within a quarter-mile of every Kirkland household:



Over 4 out of every 5 respondents (83%) believe it is somewhat important or very important for Kirkland to have a park within a quarter-mile of every household
(2011 Online Survey)

PFEC Recommended Funding Package

Develop Eastside Rail Corridor Trail

Capital Investment:
$3,000,000

Annual maintenance:
$110,000

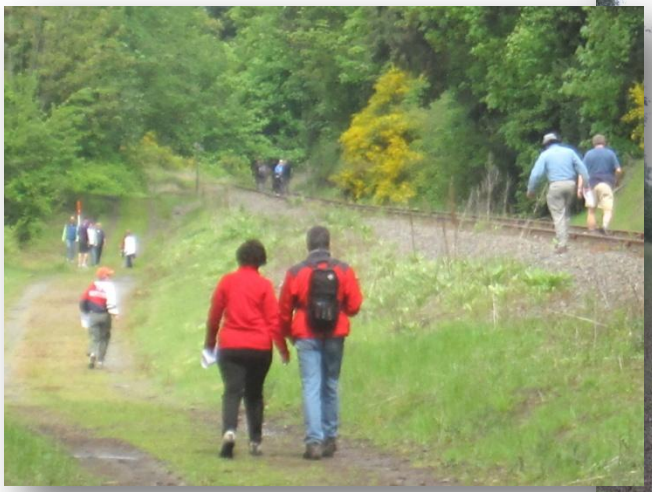
"For a city that touts pedestrian-friendly with yellow flags at many crosswalks, the trail would also improve the city's pedestrian landscape. And in a community as active as Kirkland, a new dedicated biking/hiking trail would provide more safety for many bicyclists and pedestrians."

- Kirkland Reporter Editorial December 2011

Funding for:

✓Removal of existing rails and construction of continuous gravel trail for hiking and mountain biking

✓On-going maintenance of trail corridor



PFEC Recommended Funding Package

Juanita Beach Bathhouse Replacement

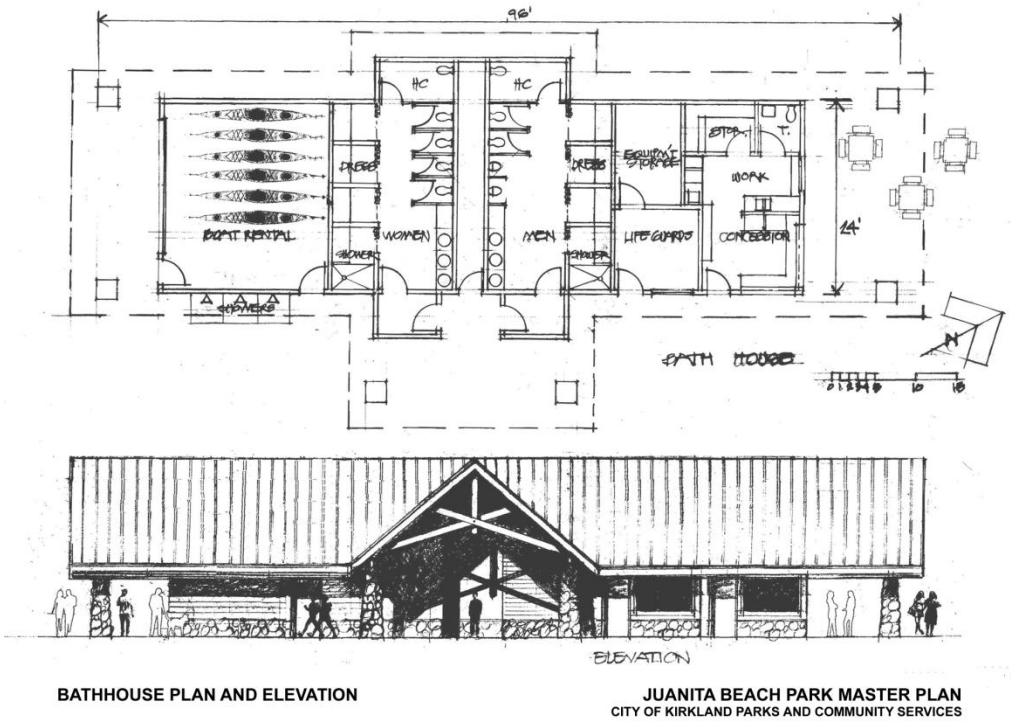
Capital Investment:
$1,200,000

Funding for:

✓Replacement of existing structure at Juanita Beach Park as identified in park master plan

✓New 2,800 – 3,000 sq. ft. building with restrooms, showers, lifeguard and maintenance space, and concession space for non-motorized boating concession

✓Facility prototype shown in park master plan



BATHHOUSE PLAN AND ELEVATION

JUANITA BEACH PARK MASTER PLAN
CITY OF KIRKLAND PARKS AND COMMUNITY SERVICES

Attachment I

Park Funding Exploratory Committee Roster

Board / Advisory Group

Name	Organization Represented
Amy Walen, Chair	City Council
Bhaj Townsend	Cultural Council
Nona Ganz	Green Kirkland Partnership
Robert Kamuda	Park Board
Barbara Ramey	Park Board
Jay Arnold	Planning Commission
Lauren Bolen	Senior Council
Sandeep Singhal	Transportation Commission
Chris Norwood	Youth Council

Institution / Business Group

Laurene Burton	Evergreen Hospital Medical Center
Rick Smith	Finn Hill Park & Recreation District
Vince Armfield	First Baptist Church of Kirkland
Val Gurin	Greater Kirkland Chamber of Commerce
Loita Hawkinson	Kirkland Heritage Society
Don Jury	Kirkland Kiwanis Club
Rick Ostrander	Kirkland Rotary Club
Jackie Pendergrass	Lake Washington School District
Paul Banas	Northwest University

Neighborhood Group

Lisa McConnell	Central Houghton Neighborhood Association
Scott Morris	Denny Creek Neighborhood Alliance
Jill Keeney	Everest Neighborhood Association
Kathy Schuler	Finn Hill Neighborhood Association
Mary Shular	Highlands Neighborhood Association
Mark Dunphy	Juanita Neighborhood Association
Kevin Hanefeld	Juanita Neighborhood Association
Craig Dulis	Kingsgate Neighborhood Association
Georgine Foster	Lakeview Neighborhood Association
Tom Reichert	Market Neighborhood Association
Bonnie McLeod	Moss Bay Neighborhood Association
Don Schmitz	North Rose Hill Neighborhood Association

Attachment I

Neighborhood Group (cont.)

Name	Organization Represented
Suzanne Kagen	South Rose Hill/Bridle Trails Neighborhood Association
Anne Anderson	South Rose Hill/Bridle Trails Neighborhood Association
Lynda Haneman	Totem Lake Neighborhood Association

Park User / Advocate Group

Sants Contreras	Citizen at-large
Lynn Stokesbary	Citizen at-large
Laura Caron	Citizen at-large
Cindy Balbuena	Eastside Audubon
John Rudolph	Kirkland American Little League
Chuck Bartlett	Kirkland Dog Off-Leash Group
Steve Lytle	Kirkland Lacrosse
Ken McCumber	Kirkland National Little League
Curt Bateman	Lake Washington Youth Soccer Association

City Staff

Kurt Triplett	City Manager
Marilynne Beard	Assistant City Manager
Jennifer Schroder	Director of Parks & Community Services
Tracey Dunlap	Director of Finance & Administration
Michael Cogle	Deputy Director
Linda Murphy	Recreation Manager
Jason Filan	Park Operations Manager
Cheryl Harmon	Administrative Assistant

CITY OF KIRKLAND
Public Works Department
123 Fifth Avenue, Kirkland, WA 98033 425.587.3800
www.kirklandwa.gov

MEMORANDUM

To: Kurt Triplett, City Manager

From: Ray Steiger, P.E., Public Works Director

Date: March 20, 2012

Subject: CONSIDERATION OF A TRANSPORTATION BENEFIT DISTRICT OR A STREET PRESERVATION BALLOT MEASURE

The purpose of this memo is to provide an update on potential state changes to the Transportation Benefit District (TBD) and to summarize options for the Council to consider in discussions regarding potential new revenue for the Street Preservation Program.

During the current special session of the State legislature, consideration is being given to allow local agencies to raise the limit on the Councilmanic option TBD funding from $20 per license fee to $40 per license fee to increase the ability of local jurisdictions to address local needs. Many Washington cities have implemented TBD funding for transportation funds. As of March, 2012, 15 cities have implemented $20 car tab TBD's, one has implemented $10 fees, one a special gas tax, and nine have implemented a 0.2% sales tax fee (Attachment A).

Staff estimate that a $40 car tab would generate approximately $2.4 M for Kirkland were it enacted and would allow the City to attain its currently adopted level of service of a PCI of 70 for arterials and exceed the adopted level of service of a PCI of 65 for non-arterials by approximately 2021 (Figure 1).

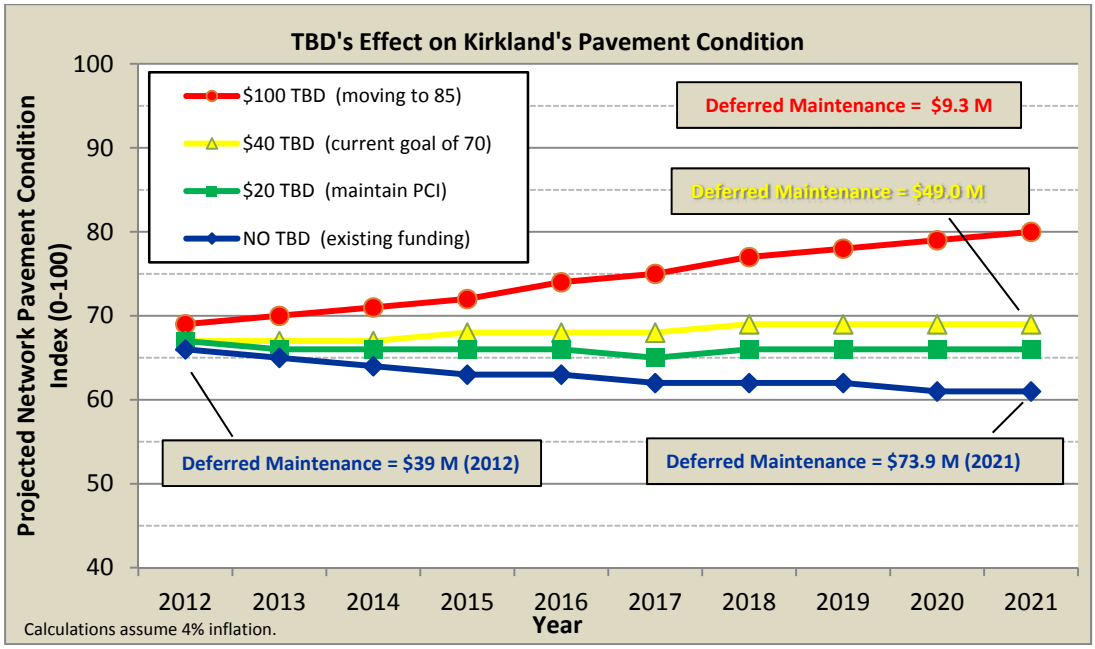


Figure 1. $40 TBD's effect on Kirkland's Pavement Condition

The existing $20 Councilmanic limit, if applied to the arterial system first as recommended by staff at the Council's January 17, 2012 meeting, would allow the City to attain its PCI goal of 70 on the arterials, but be significantly below the PCI goal of 65 on the non-arterials (Figure 2).

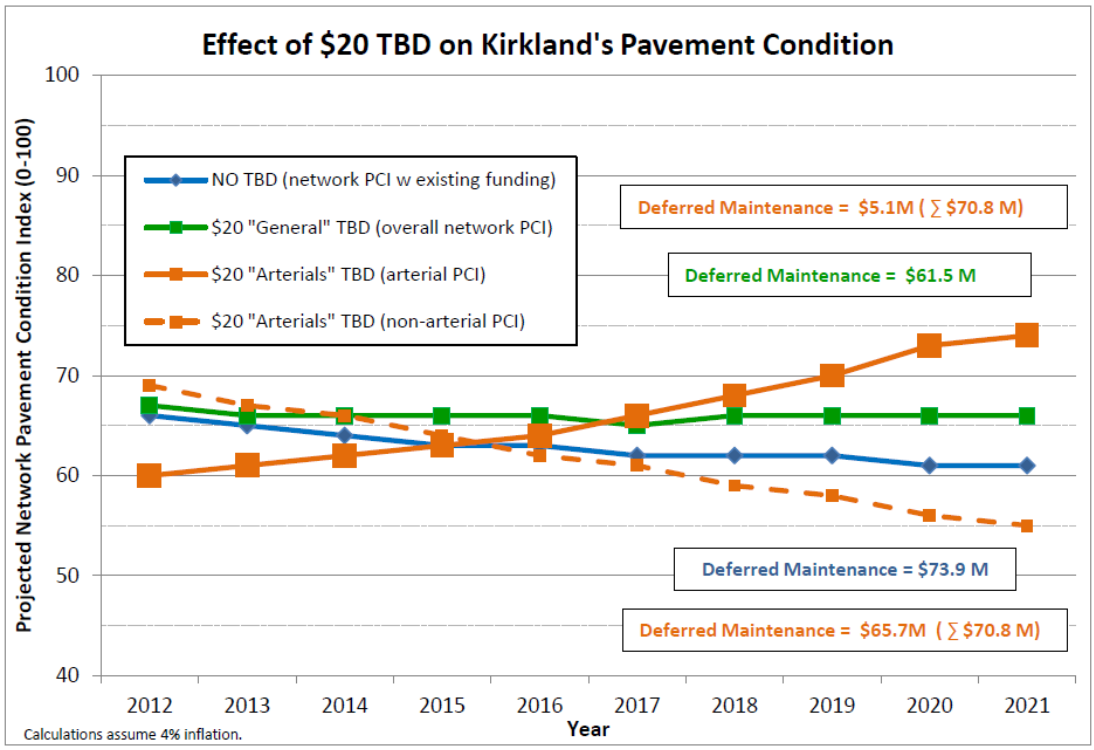


Figure 2. Effect of $20 TBD on Kirkland's Pavement Condition

At the January 17, 2012, Council meeting staff presented a summary of the TBD public outreach process that was undertaken in the summer and fall of 2011 (Attachment B). From the community feedback that was received, citizens continue to hold street maintenance as an important service to be provided by the City. This was again substantiated by the 2012 community survey just recently completed. The survey concludes that street maintenance is highly important and yet the observations are that performance is lagging. To that end, the recent outreach to the community has centered on measuring the support for added revenue for street maintenance. City Council asked that staff return with additional information regarding other Cities and their revenue make up, particularly Bellevue and Redmond where Pavement Condition Indexes tend to be higher than in Kirkland (Attachment C). This information is being prepared by City staff and will be distributed at the City Council retreat.

2012 Street Preservation Ballot Measure

If the Council elects not to implement a Council-approved TBD $20 or $40 car tab fee, there are several ballot options available for 2012. The TBD itself contains different voter approved options. The Council can place any amount of car tab license fee on the ballot up to $100. The Council could also place a $.002 sales tax on the ballot.

As an alternative to the potential TBD ballot measures, the Council could also place a property tax bond or levy measure on the ballot. Staff has not done a great deal of work on a potential roads property tax measure but wanted to provide some basic information and assumptions to inform the Council retreat discussion.

Using the Park Funding Exploratory Committee (PFEC) recommendations as a starting point, a potential 2012 ballot measure should be a levy request which requires a 50% voter approval rather than a bond measure which requires 60% approval. The maximum time allowed for a capital levy is 9 years.

Assuming the goal of a property tax ballot measure would be to eliminate the maintenance backlog; staff is using the $39,000,000 backlog as the levy amount. In the first scenario of the chart below the ballot measure would be a $39,000,000 debt-financed levy lid lift for 9 years. Overall costs are higher, but more work would be done sooner since all the money would be available upfront. In the second scenario the measure would be a "pay as you go" $4,300,000 annual levy lid lift. Costs are lower but the projects would take longer to complete. The rate per thousand AV, the annual cost, and the 9-year cost to a Kirkland home of $480,000 are also included in the chart.

Project	Debt 9-year	Annual Levy Lid Lift	Cost to $480,000 Home	Rate per $1,000 AV	Cost to $480,000 Home (9-Year)
$39 million Funded with 9-year Levy Lid Lift Bond (50% Approval)	$39,000,000		$ 159.90	$0.3331	$ 1,439
OR					
$4.3 million per year Funded with 9-year Levy Lid Lift (50% Approval)		$ 4,300,000	$ 141.04	$0.2938	$ 1,269

If the Council wishes to pursue a property tax measure, staff could develop several other scenarios such as a two-phased measure over 18 years, less money per year, a shorter time frame for the levy, or a permanent levy option. Corresponding capital and operating project lists could be developed reasonably quickly.

Questions to be considered at the Council Retreat

- Does the Council have comments or input on the "arterials first" strategy?
- Are there other projects or programs the Council would like to see included in a $20 car tab proposal?
- Is the Council willing to consider a $40 car tab fee if authorized by the legislature?
- If so, are there specific projects or programs the Council would like to see included?
- Does the Council want to see options developed for a street preservation ballot measure?
- If so, does the Council have a preference as to the size, duration or type of measure?
- What additional information does the Council need to be able to provide final direction regarding street preservation in April so that staff may develop the CIP for the 2013-2014 budget?

Jurisdiction	Vehicle License Fee	Sales Tax
TBDs Passed in 2011		
Ferndale		$0.002 sales tax (passed, election 02/14/2012)
Grandview	$20 (02/01/2012)	
Mabton	$20 (12/01/2011)	
Mountlake Terrace	$20 (passed 12/05/2011)	
North Bend		$0.002 sales tax (passed, election 11/08/2011)
Snohomish County		$0.002 sales tax (passed 08/16/2011)
Spokane	$20 (09/01/2011)	
Walla Walla		$0.002 sales tax (passed, election 02/14/2012)
Wenatchee	$20 (passed 01/26/2012)	
TBDs Passed in 2010		
Bellingham		$0.002 sales tax on car dealers and leasing companies (04/01/2011)
King County		
Leavenworth		$0.002 sales tax (04/01/2011)
Lynnwood	$20 (07/01/2011)	
Seattle	$20 (05/01/2011)	
Snohomish		$0.002 sales tax (01/01/2012)
Snoqualmie	$20 (03/01/2011)	
TBDs Passed in 2009		
Bremerton	$20 (12/07/2011 res. passed)	
Burien	$10 (02/01/2010)	
Prosser	$20 (11/01/2009)	
Shoreline	$20 (02/01/2010)	
University Place		
TBDs Passed in 2008		
Des Moines	$20 (09/01/2009)	
Edmonds	$20 (09/01/2009)	
Lake Forest Park	$20 (09/01/2009)	
Olympia	$20 (10/01/2009)	
Ridgefield		$0.002 sales tax (04/01/2009)
Sequim		$0.002 sales tax (04/01/2010)
TBDs Passed Prior to 2008		
Liberty Lake (2002)		
Point Roberts, Whatcom County (1992)		Special gas tax $0.01/gallon (1992)

Attachment B

CITY OF KIRKLAND
Public Works Department
123 Fifth Avenue, Kirkland, WA 98033 425.587-3800
www.kirklandwa.gov

MEMORANDUM

To: Kurt Triplett, City Manager

From: Ray Steiger, P.E., Public Works Director

Date: January 6, 2012

Subject: Transportation Benefit District Update

RECOMMENDATION:

It is recommended that the City Council:

- Reviews the public input received regarding the formation of a Transportation Benefit District (TBD);
- Receives a briefing and provides feedback on a focused "arterials first" proposal for a $20/vehicle TBD;
- Concurs with the staff recommendation that formation and implementation of a TBD be a significant element of the March Council retreat agenda;
- Provides final direction to staff regarding the formation of a TBD or an alternative street preservation funding strategy in April of 2012.

BACKGROUND DISCUSSION:

The issue of additional street preservation funding has been an on-going one for the past three years. As the 2013/2014 budget is developed, a final decision on whether to proceed with a Transportation Benefit District or some other voter-authorized funding option is necessary. What follows is a brief history of the discussion to set the stage for the current decisions facing the Council.

On February 14, 2009, Public Works staff presented the 2008 State of the Streets report to the City Council outlining the funding deficiencies in the Street Preservation Program and recommending several options to provide additional funding; one option was a TBD (Attachment A). After reviewing and discussing the Report, Council recommended that staff develop the options more fully and bring back more information regarding the various proposed fees and other options; follow up was presented to Council on February 16, 2010 and is summarized in the following narrative.

2009 Follow-up

Staff worked on developing the Street Preservation Program options throughout 2009, and in addition, presented draft proposals at three Transportation Commission meetings during 2009; each time staff was provided with useful feedback and direction. In July 2009, staff updated the City Council Finance Committee with information on the components and requirements of a TBD. At that time, the Finance Committee asked that staff wait and present the TBD option to the full Council in context of the full array of funding options. Staff was asked to continue to work with the Transportation Commission on developing the options.

The options were presented to the full Council at their February 2010 meeting. There were several recommendations the Transportation Commission noted which were incorporated into the report to Council including recommendations aligned with the Commission's 'Transportation Conversations' document and consideration of the Council goals of Financial Stability and Dependable Infrastructure.

Staff follow-up was summarized in tabular form with a number of discrete elements identified to increase the street preservation program to higher investment levels (Investment Alternatives). The following narrative is most easily understood read alongside Attachment B – Street Maintenance Strategy.

- The Annual revenue required to attain and sustain a PCI of 70, Council's adopted LOS since approximately 2006, is highly dependent upon the prevailing inflation rate. In general terms, staff estimates approximately $5-7 M/year, depending on the rate of inflation. Given the long-term nature of investment in the street network, the inflation rates dramatically change the annual cost requirements.
- Currently the City has $2.8 M available in annual preservation funds. This includes $2.0 M for the Annual Preservation Program, $400 K for the Street Maintenance Division's pavement program, and an estimated $400 from other various roadway restoration projects (i.e. grant projects).
- The funding gap, therefore, is between $2.2 M and $4.2 M/yr.
- It was assumed there will be no single source of revenue in the near future to close that gap.
- Staff developed a four-tiered strategy for increasing funding levels. The details of each tier are included in the attached spreadsheet. The Tiers are:
    - Efficiencies
    - Regulatory and Policy Changes
    - Partnerships
    - New Revenue Sources
- In addition, staff reviewed each of the strategies and placed them in four somewhat additive alternatives based on their relative ease of implementation. These are color-coded on the attached spreadsheet. The alternatives are:
    - Base Program (existing 2009-2014 CIP in the beige column)
    - Administrative Changes made with Council knowledge (recommended in the 2011-2016 CIP in the green column)
    - Changes requiring Council decisions and/or financial impacts to third parties (in the yellow column)

  - Changes requiring State Legislative Action or third party agreements (red column)
- At the February 2010 meeting, Staff recommended and Council approved proceeding with the administrative changes identified in Alternative 1 and of developing a community outreach/involvement strategy for pursuing Alternative 2 – namely the TBD. Input gained from the community outreach could also be applicable in the event legislation is passed for the Street Utility.

In June of 2010, after detailed information regarding the TBD and a recommended community outreach process was developed, staff presented the following proposal to Council.

Community outreach for the Transportation Benefit District

Kirkland City Councils have historically supported the preservation and maintenance of existing infrastructure with periodic increases in funding for the street preservation program. These values are reflected by the community in surveys and in various public forums. What had not yet been discussed directly with the Kirkland community however was the need for additional funding toward the preservation of the existing street system. As the decision to implement a TBD was being contemplated by the Kirkland City Council, informing the Community of this need was imperative for their understanding.

Staff proposed the following approach consistent with the "consult" level of Public Participation. This level would afford opportunities for the Community to engage, learn about the importance of the various street maintenance programs and the consequences of not investing in robust maintenance funding levels. It would also provide a sense of the level to which the Community was financially willing to participate in the maintenance of that infrastructure in the event a voted TBD was in Kirkland's future or in the event that state-wide legislation was approved to create Street Utilities. The recommended participation was as follows:

- Staff was to develop a community web page with information on the City's street preservation program:
  - Identify current funding strategies and history
  - Describe the nature of pavement degradation and its long term impacts to the community
  - Outline community surveys and feedback regarding street maintenance priorities
  - Describe the TBD mechanism and anticipated outcomes
- Address various stakeholders including neighborhood associations, Chamber of Commerce, others with public meetings/open house
- Assemble a public service message for the Kirkland TV channel
- Solicit additional feedback through list serve survey feedback

This outreach was to be undertaken with a goal of returning to the Council in the Fall of 2010 with recommendations on a funding level for the TBD. In the fall of 2010, during the final 2011-2012 Budget deliberations based on feedback from a struggling business community, concerns of a "tax weary" public, and the uncertainties associated with the upcoming annexation, the City Council concluded that proceeding with a Transportation Benefit District (TBD) was not appropriate at the

time. The Council removed the assumption of TBD revenues from 2010 and eventually 2011 but requested that staff return after annexation in order to allow them to reconsider the option of a TBD for supplemental transportation funding. Recall that the City Council may adopt a $20/vehicle license fee without a public vote; any amount over that, up to the statute authorized $100 license fee limit or 0.2% local sales tax option, requires a public vote. The TBD outreach was limited to a City web-page development; the presentation and survey were delayed until after the annexation results.

2011 Post Annexation

In July 2011, the City Council approved staff moving forward with remaining elements of the Community outreach, specifically addressing various stakeholders including neighborhood associations, the Chamber, and the general public. Staff presented to a number of groups and has received significant feedback as a result of a survey that was provided to those attending the meetings and for those visiting the City web-site (Attachment C). Due to scheduling conflicts, not all neighborhoods were able to participate in the presentation, however survey results have now been received and tabulated for nearly 90 participants. Additionally, editorial and specific comments collected from the stakeholders are now available and have been incorporated into Staff's recommendation to the City Council. In the fall of 2011, the Council also removed the assumption of TBD revenues from the 2012 budget.

Conclusions

Survey results indicate the respondents put a very high level of importance on maintaining the Street network; this confirms previous community surveys. Additionally, the feedback suggests that there is a high level of importance to seek new revenue dedicated to the Street Preservation Program. Many of the stakeholders were not convinced that the City had fully considered other efficiencies and utilization of existing funding prior to seeking additional "taxes" from the community; feedback suggests that, to some degree, priorities of the City should be reevaluated such that existing funds be spent on maintenance of existing facilities.

An additional theme that was raised (in particular by business groups) was to also consider maximum "bang for the buck" and show specific outcomes in any proposal. The concern expressed was that a $20 car tab spread throughout the entire city might be perceived to provide little real impact to the backlog and it would be more difficult to demonstrate what residents received for the money invested. The suggestion was to develop a specific project list with a sunset date that served the largest number of people.

Although a variety of responses were received, all 84 respondents provided responses to their level of support for various options. A $20 TBD received nearly 55% support when the survey was completed (Question 5 of the survey):

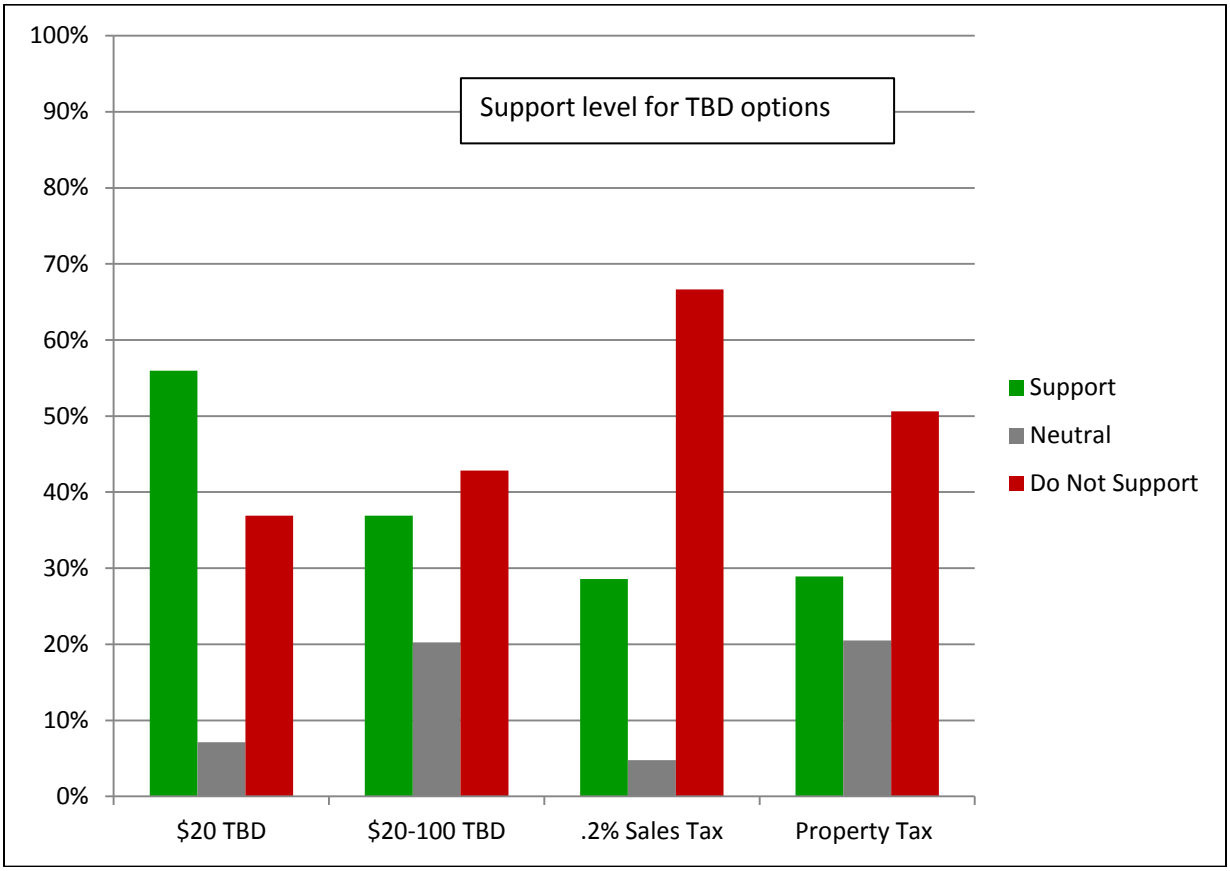


Figure A – TBD funding level support comparison

Support for increasing revenue levels beyond $20 fell appreciably, and correspondingly, the number of those that "do not support" the revenue grew.

When applied to the entirety of the "new" City, a $20 TBD is estimated to generate $1.1 million annually in revenue as it becomes fully implemented. Application of this revenue to the entire City roadway network is projected to maintain the overall PCI, however the deferred maintenance (the backlog) would grow from its current approximately $39 million to approximately $62 million (Figure B).

"Arterials First" Strategy

As a result of the public feedback and additional analysis, staff is proposing that if the Council proceeds with a $20 car tab, the additional $1.1 million should be focused on the arterials in Kirkland as part of a "restore and protect" strategy. The arterials currently have the lowest PCI in the "old" city and are the most heavily used roadways in both the old and new neighborhoods. Dedicating this new money to the arterials would dramatically increase the current PCI in the old city, protect and preserve the high PCI in the new neighborhoods and provide benefit to the largest number of users. Projects would be specific and residents and businesses could see the direct benefit of their fees. Local streets would continue to receive repair and replacement, but measures such as slurry seal would be more widely utilized. The

chart below shows the PCI impact on this investment for both arterials and local roads. Note that with an "arterials first" strategy, local roads would see a degradation in their overall condition. But success with an arterials strategy could set the stage for a second round of TBD investment in local roads.

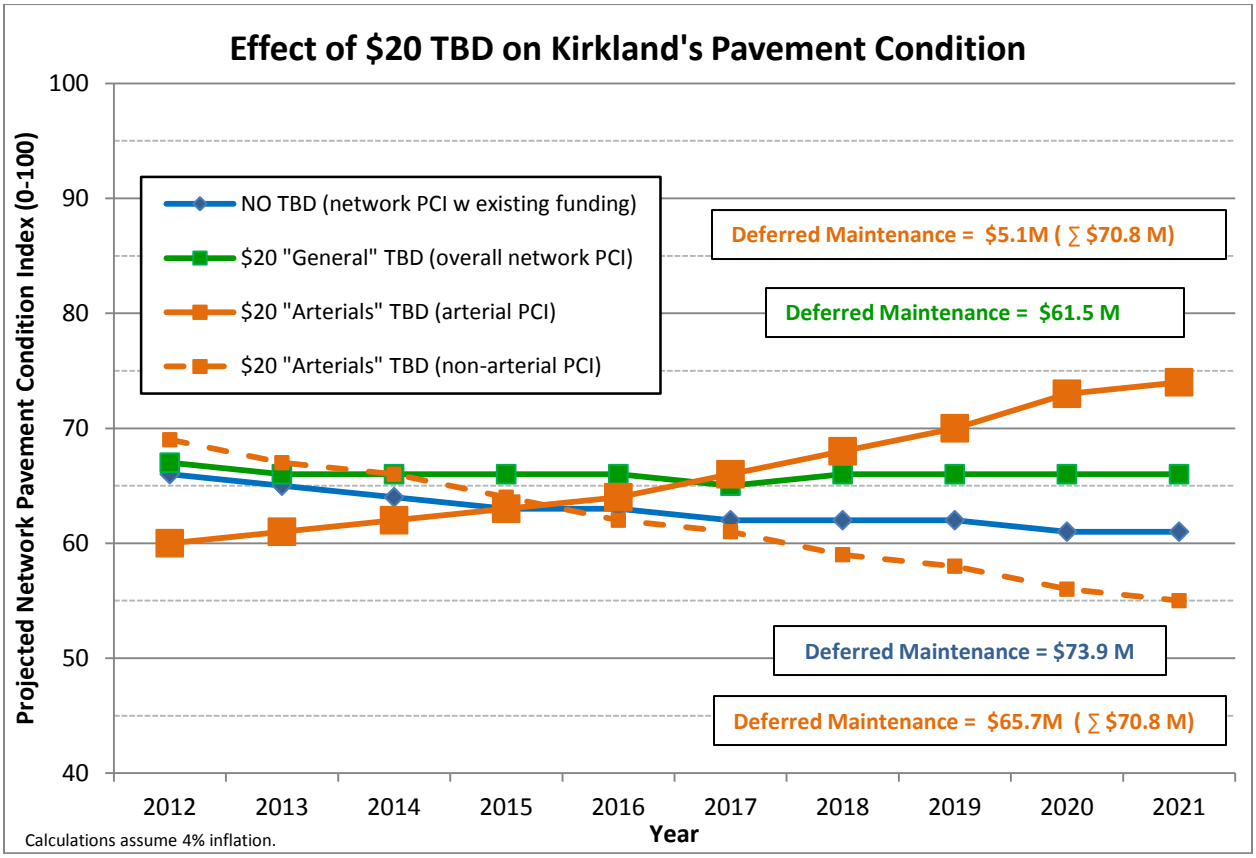


Figure B – Effect of $20 TBD

New revenues alone are not the only option. Based on feedback received from the community that includes maintaining the existing system, limiting the increased taxes to $20 (or not increasing them at all), and providing benefit for the largest number of users, a focus on Kirkland's arterial network over the next few years could be accomplished with several different options:

1. Reduce non-motorized funding (currently programmed at $750K annually) and reprioritize those funds to arterial street preservation;
2. Implement a $20 TBD and dedicate the funds for arterials only;
3. Implement up to a $20 TBD plus reprioritize funding for non-motorized improvements for a set period of time with all funds would be dedicated to arterials. This would allow the arterial strategy to be accomplished in a shorter period of time, but at the expense of sidewalks and other non-motorized projects.

These options would all generate somewhat different revenues, however under Option 2 it is likely that a 10-year Arterial TBD would provide sufficient funds to address many critical Kirkland arterials (Attachment D) while still preserving the non-motorized investments. Using King County pavement assessment data from 2009, likely JFK arterials that would be completed (not yet shown on Attachment D) are: 100th Ave from NE 132nd Street north to Juanita-Woodinville Road, Simonds Road NE, portions of 132nd Ave NE in Kingsgate, and Juanita-Woodinville Road north of NE 139th Place. The final scope of arterial improvements will be cost estimated and finalized before the final creation of the TBD.

Staff recommendation for a $20 car tab

Staff recommends proceeding with Option 2 if the Council chooses to implement a $20 car tab TBD. Under this scenario, in order to begin generation of revenue in 2013 (Attachment E), staff would begin the process needed to create the TBD as outlined below:

- Define the boundaries of the TBD; staff is proposing that the boundary be defined as the entire Kirkland City Limits;
- Define the transportation improvements; staff will develop language consistent with the RCW's and that used by other local Cities retaining flexibility within the City's current identified programs but focusing on the arterials;
- Define the sources of revenue that will be utilized to fund the improvements;
- By resolution, establish a date for a public hearing for the adoption of a TBD;
- Prepare notification at least 15 days in advance of the hearing;
- Conduct the public hearing;
- Adopt an ordinance creating the TBD;
- File notice with the Washington State DOL (collections will not start for 6 months after this notice and will then be monthly to the City);
- Amend the Municipal Code regarding creation of the TBD;

Street Preservation and the TBD at the Council Retreat

In addition to the $20 Council-enacted car tab TBD option, there are also several voter approved options under a TBD. Some members of the public and some Councilmembers have advocated that it is better to bring a larger package to the voters that fixes the entire roads maintenance problem, rather than only portions of it. Staff suggests that the Council should debate the merits of both the $20 car tab and the voter-approved options at the Council retreat in late March. This decision should be evaluated in the context of other potential 2012 ballot measures and the financial environment facing the City after the legislature adjourns.

Final Street Preservation Decision Timeline

Whether or not the Council takes up the issue of the TBD at the Council retreat, the 2013/2014 budget process and the implementation timeline for a TBD both require that a decision about whether to proceed with a TBD or a ballot measure be made sometime in April of 2012.

Under the 2013/2014 budget process, April is when the initial capital project list development occurs with the goal of finalizing the CIP in May to bring to the Council in the summer.

Currently there is still an assumption of car tab revenues in the CIP budget for 2013 and beyond. It will be important to know whether to confirm those revenues or remove them in order to properly prioritize the street maintenance projects with the revenue available.

In addition, the TBD Vehicle License fee is administered by the Washington State Department of Licensing (DOL) and cannot be collected until 6 months after the fee is authorized by the TBD governing board (Council). The fee is collected by DOL on vehicle renewals, remitted to the State Treasurer who will then remit the proceeds to the City (TBD) monthly. Therefore, in order to begin collecting revenues by January of 2013, the TBD would need to be established by June of 2012. Even with Council authorization in April it will be difficult to create and implement a TBD by June.

If a 2012 ballot measure is selected as the preferred path, staff would remove the revenue assumptions from the 2013/2014 CIP and would revise the CIP budget in December or January if the measure passes. If the measure were a property tax measure, revenue could be collected starting in 2013. If the ballot measure was for the creation of a TBD, implementation would not occur until mid-2013 and revenue would most likely not be collected until late 2013 or January of 2014.

Feedback and Direction from Council

- Does the Council have comments or input on the "arterials first" strategy?
- Does the Council need more information regarding the strategy?
- Should staff continue to refine the arterials strategy as the preferred option for a $20 car tab should the Council elect that option?
- Are there other projects or programs the Council would like to see evaluated in a $20 car tab proposal?
- Does the Council concur with the proposal to make street preservation a Council retreat topic?
- Does the Council concur with the April timeline for a final decision on street preservation revenues?

Attachment C

Figure 45.1

Pavement Condition Rating for King County Arterials						
Jurisdiction	2006 Arterial Centerline Miles	2006 Weighted Overall PCI Score	Pavement Condition Categories			
			Good/Exc (PCI 71-100)	Fair (PCI 50-70)	Poor (PCI 25-49)	Very Poor (PCI <25)
Algona	6.0	63	45%	45%	10%	0%
Auburn	82.8	60	53%	13%	13%	21%
Beaux Arts	0.3	80	64%	0%	36%	0%
Bellevue	124.1	79	66%	13%	18%	3%
Black Diamond	5.0	63	90%	10%	0%	0%
Bothell	28.0	72	59%	25%	12%	4%
Burien	29.3	69	40%	51%	7%	2%
Clyde Hill	4.2	72	56%	33%	11%	0%
Covington	8.0	61	22%	55%	23%	0%
Des Moines	19.4	70	60%	21%	10%	9%
Duvall	1.5	88	100%	0%	0%	0%
Enumclaw	11.5	59	27%	40%	33%	0%
Federal Way	43.6	83	83%	13%	4%	0%
Hunts Point	1.1	95	100%	0%	0%	0%
Issaquah	21.0	68	53%	28%	12%	7%
Kenmore	12.4	78	70%	28%	2%	0%
Kent	119.0	84	80%	10%	6%	4%
Kirkland	54.7	64	40%	39%	17%	4%
Lake Forest Park	5.3	64	41%	37%	22%	0%
Maple Valley	4.1	70	64%	25%	11%	0%
Medina	5.8	79	66%	34%	0%	0%
Mercer Island	24.3	79	76%	23%	1%	0%
Milton	6.5	46	10%	55%	3%	32%
Newcastle	9.2	59	26%	42%	32%	0%
Normandy Park	8.1	64	36%	34%	30%	0%
North Bend	5.0	50	28%	25%	32%	15%
Pacific	7.1	53	15%	35%	50%	0%
Redmond	50.0	81	74%	13%	9%	4%
Renton	81.7	73	61%	16%	11%	12%
Sammamish	na	na	na	na	na	na
SeaTac	18.6	76	51%	22%	16%	11%
Seattle	480.0	67	51%	26%	18%	5%
Shoreline	33.5	72	64%	16%	11%	9%
Skykomish	1.0	26	10%	0%	13%	77%
Snoqualmie	1.8	49	30%	47%	18%	5%
Tukwila	30.3	63	30%	47%	18%	5%
Woodinville	12.0	56	30%	33%	19%	18%
Yarrow Point	1.2	60	30%	51%	19%	0%
Unincorporated KC	541.0	83	82%	8%	3%	7%
King County Total	**1,898.4**	**74**	**64%**	**19%**	**11%**	**6%**

source: King County Department of Transportation

CITY OF KIRKLAND
Department of Public Works
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www.kirklandwa.gov

MEMORANDUM

To: Kurt Triplett, City Manager

From: Ray Steiger, P.E., Public Works Director

Date: May 9, 2012

Subject: Potential Revenue for Street Preservation Program

RECOMMENDATION:

It is recommended that City Council review the following new scenarios and accompanying information regarding a proposed property tax measure to provide funding for street preservation.

BACKGROUND DISCUSSION:

At the City Council retreat in March of this year, Council requested that staff evaluate potential roads maintenance ballot measures for 2012. The Council asked for proposals that "solved the problem" of our street maintenance backlog and raised the Pavement Condition Index (PCI) for Kirkland's streets back to the "optimum" PCI of 80-85. The Council also requested that a potential street ballot measure be included in a public survey along with potential park measures to see whether Kirkland residents might are interested in some or all of the potential measures. Based on this feedback from the Council at the retreat, staff examined additional funding scenarios beyond the Transportation Benefit District (TBD) work that had been done to date, and the impacts of these scenarios on the City's street preservation system. In the examination, key questions were posed:

- Over a longer period, 18-20 year time frame vs. 10 years used in previous scenarios, what annual level of investment would be required to optimize the Kirkland roadway system. If money "were no object", what consistent investment would eventually eliminate the backlog of roadway repairs?
- When would this optimum level be achieved, and what total revenue would be needed to achieve the optimum result?
- Assuming current funding level remains intact over this period, what is the additional revenue amount from a TBD needed to attain the optimum result?
- What would be the comparable annual property tax amount that equates to the "optimum" car tab?

A brief reminder of key elements of the City's pavement preservation:

- Kirkland's current overall Pavement Condition Index (PCI) is approximately 66; deferred maintenance (our "backlog") is approximately $39 Million;

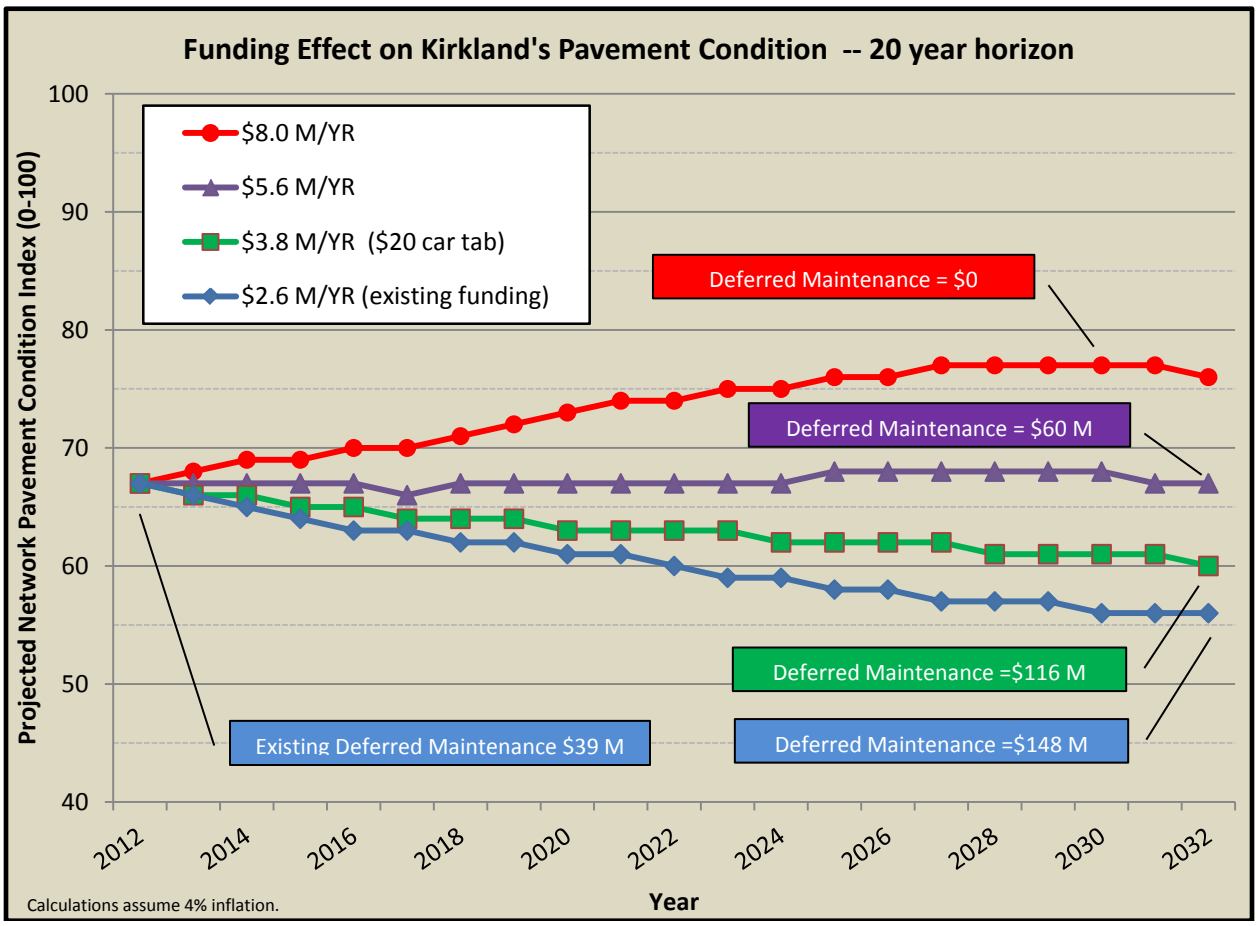
- The City's current annual street preservation funding level is:

o	$1,750,000	(current revenue identified in the 2013-2018 CIP)
o	$ 400,000	(current revenue identified in 117 street operating fund)
o	$ 450,000	(average grants and other external sources)
	$2,600,000	(total of all sources used in street preservation)

- The City has a goal of PCI of 70 for arterials and 65 for collectors and below
- The City has not established a goal for the deferred maintenance of the system, but the "optimum" level is to reduce the backlog to zero.

Using these questions and key elements to reanalyze the City's street system, staff presents the following:

Current funding levels will provide a 20-year investment of $52 million (M). However this level of effort does not keep up with the need and would result in a $148 M backlog of repairs at the end of the 20 years. The system PCI would also fall to approximately 56. Under the "optimum" scenario, the City could completely eliminate the backlog by approximately 2030 with an annual investment of $8 M ($5.4 M annually above existing funding levels). At the end of this period, deferred maintenance would be zero, and the system PCI would be approximately 77. These scenarios are depicted graphically below.



Once attained, maintaining the system at zero deferred maintenance would require a continued level of investment at or near $8 M annually, however considering that a 4% inflation rate has been included in all of the scenarios, this would equate to approximately $3.7 M (in 2012 dollars); in other words, $8 M will purchase a lot less street preservation in 2030.

In order to generate an additional $5.4 M annually, thus allowing the $8 M annual investment, using current estimates for Kirkland car ownership and population, a $90 car tab would be required. $90 represents for the City of Kirkland street system the "optimum" car tab value. Recall that this car tab amount is above the current "council-manic" approval level of a $20 car tab (shown in green on the preceding graph) and would require a community vote. For comparison, if a property tax were utilized to generate the $5.4 M, using a home with an assessed value of $480,000, approximately $180/year/household would be required. This too would provide sufficient funding to reduce the deferred maintenance backlog to zero by approximately 2030.

In recognition of the current competing interests for local citizen funding and the current economic downturn, staff concluded that asking the public for the full $180/year was too much. Therefore staff considered several different levels of funding that would make major progress towards removing the backlog and increasing the PCI while still being considered "affordable" to the public. After modeling several different options, staff concluded that a recommendation for $3 M of additional annual revenue strikes the best balance between effectiveness and affordability.

$3 M of additional annual revenue equates to a $50/year car tab, or a property tax level of $98 per year on a $480,000 house, and would bring the total annual street preservation revenue to $5.6 M. This amount accomplishes much by itself, but also complements potential future transportation funding tools that may come from the State legislature. In the 2012 Special Session, the legislature nearly authorized a $40 local option car tab as well as a voter approved Motor Vehicle Excise Tax (MVET) for King County. While neither tool was passed in 2012, there are strong indications that the tools will be taken up again in 2013 and have a realistic chance of passage. As an example, if a future Council chose to implement a $40 car tab, it would generate approximately $2.4 M per year would bring the total street funding up to the "optimum" investment of $8 M annually.

Neighborhood Street and Arterial Improvements

In the $5.6 M scenario, between 2012 and 2032 nearly 2/3 of Kirkland streets would be either resurfaced with overlay or reconstruction, or preserved with treatment, and all neighborhoods would significantly benefit. In addition to overlays and reconstruction, slurry seal & micro-surfacing would be utilized on the City's residential & collector streets, and increased crack sealing will be utilized throughout the City. Due to the importance of the arterial system, however, overlay from this new revenue would still be focused initially on all major and minor arterials as they serve the greatest number of businesses and residents. During the community outreach process last fall and winter, this "arterials first" theme was consistently raised -- focus on those streets that serve commerce, transit, and the greatest number of users first (see map Attachment D). During 2012, staff is also performing a pavement condition survey of the JFK neighborhoods for prioritization of improvements in the new neighborhoods.

Neighborhood Traffic Control and Pedestrian Safety

Staff is also recommending that 5% of the new revenue, $150,000 annually, be dedicated to pedestrian safety and neighborhood traffic control components. Coordination with the street preservation program will afford the best value, however, the funds will be designated in the CIP as a unique element and projects that can be prioritized during the Council's normal budget and CIP processes. This restoration of neighborhood projects and pedestrian safety was also strongly supported by the Community during the fall/winter street funding public outreach efforts.

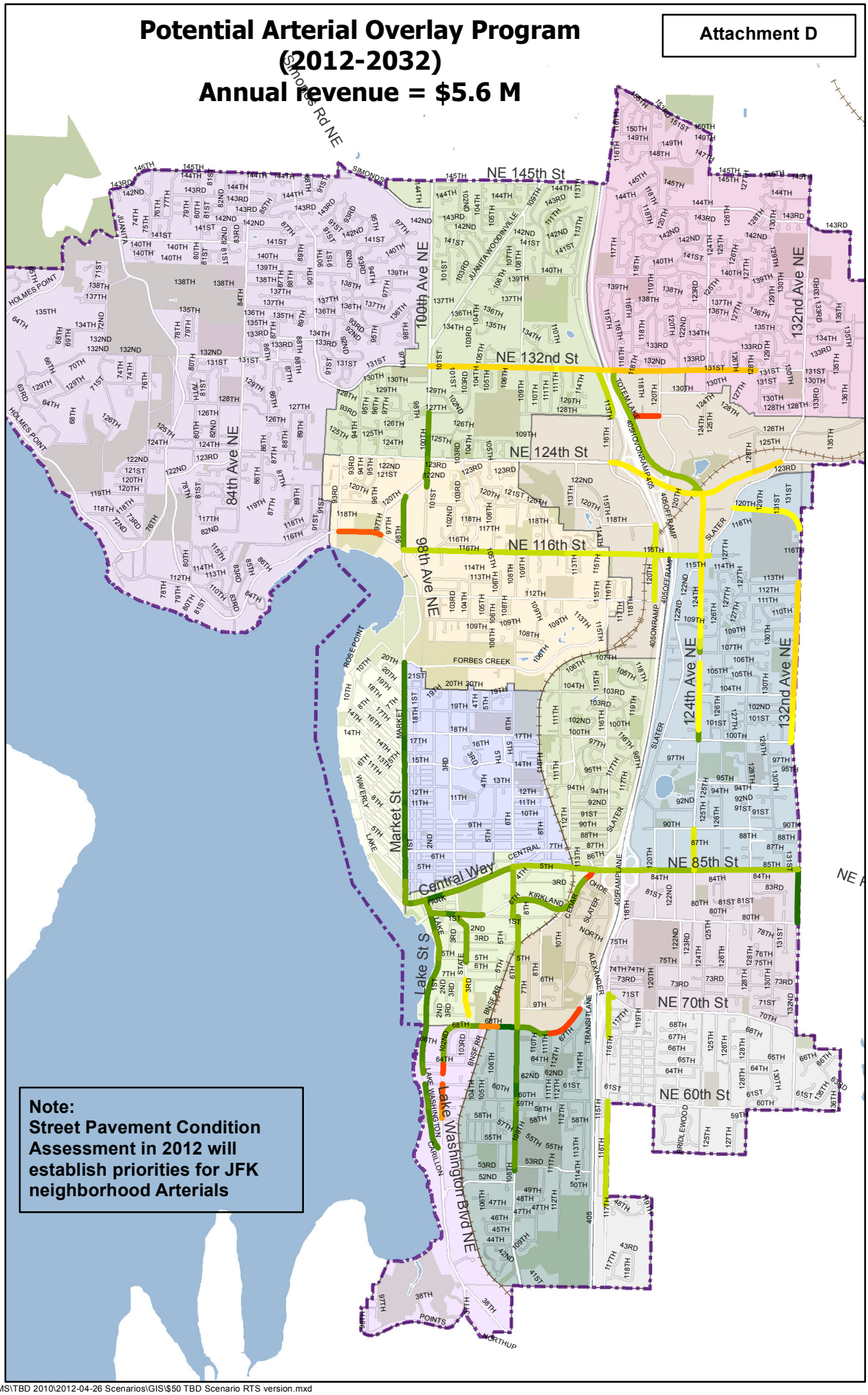
TBD or Property Tax?

Finally, staff evaluated the type of ballot measure to be included in the recent telephone survey. The $3 M of additional revenue can be generated by either a $98/year property tax or a $50/year car tab authorized by the voters. Given the constraints of both time and resources for the survey, as well as staff understanding of PDC regulations, staff concluded that including only one roads ballot measure was most appropriate. Staff made the decision to include the roads measure as a property tax as this was most similar to the parks ballot measures and would give the best opportunity for the public to compare the road and parks measures together.

After all of these evaluations, staff included questions about a $3 M per year roads maintenance and neighborhood safety property tax measure in the survey. Results of that survey will be presented to the Council at the May 15th Study Session.

Potential Arterial Overlay Program (2012-2032)
Annual revenue = $5.6 M

Attachment D



SCENARIO TYPE
- 2012
- 2013
- 2014
- 2015
- 2016
- 2017
- 2018
- 2019
- 2020
- 2021
- 2022
- 2023
- 2024
- 2025
- 2026
- 2027
- 2028
- 2029
- 2030
- 2031
- 2032
- Buildings
- Road
- Overpass
- Parks
- Schools
- Parcels
- Railroads
- Major Streets
- Streets
- City Limits
- Lakes

N W E S

0 960 1,920 2,880 3,840 Feet

0 0.1 0.2 0.3 0.4 Miles

CITY OF KIRKLAND WASHINGTON

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Author:
Name: $50 TBD Scenario RTS version
Date Saved: 5/10/2012 7:33:45 PM

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