

PFEC Tentative Scenario Still Under Construction!
Two Ballot Measures: 9-Year Levy Lid Lift and Permanent Levy Lid Lift (Each Require 50% Approval)

PRESERVE - Maintaining and renovating the community's existing park system
 ENHANCE - Redeveloping and enhancing the community's existing park system
 EXPAND - Meeting facility level of service commitments and pursuing important new opportunities

| Type | # | Category/Project | Description | Project Cost | Annual Cost to Homeowner (1) | M&O Levy (2) | Annual Cost to Homeowner (1) | Annual Cost to Homeowner (1) | Rate per \$1,000 AV | Additional Annual Cost to Homeowner (1) |
|---|----|--|---|------------------|------------------------------|----------------|------------------------------|------------------------------|---------------------|---|
| TIER 1 - Broad Agreement on Projects | | | | | | | | | | |
| Preserve | 1 | RESTORE PARK MAINTENANCE AND OPERATIONS LEVEL OF SERVICE | Restore service for restrooms, irrigation, landscaping, preventative activities, repairs, lifeguards at Houghton and Waverly | - | - | 550,000 | 18.04 | 18.04 | 0.0376 | |
| Preserve | 2 | O. O. DENNY PARK MAINTENANCE URBAN FOREST AND HABITAT | Assume responsibility for operating and maintaining community waterfront park | - | - | 137,500 | 4.51 | 4.51 | 0.0094 | |
| Preserve | 3 | RESTORATION | On-going funding to support existing Green Kirkland activities and project sites | - | - | 192,500 | 6.31 | 6.31 | 0.0132 | |
| Preserve | 4 | WAVERLY BEACH PARK | Renovation of Waverly Beach Park | 1,000,000 | 4.10 | - | - | 4.10 | 0.0085 | |
| Preserve | 5 | WATERFRONT DOCKS AND SHORELINE RENOVATIONS | Renovate docks and restore shorelines: Brink, Houghton, Marsh, Marina | 1,000,000 | 4.10 | - | - | 4.10 | 0.0085 | |
| Enhance | 6 | EDITH MOULTON PARK | Renovation of Edith Moulton Park | 1,000,000 | 4.10 | 27,500 | 0.90 | 5.00 | 0.0104 | |
| Enhance | 7 | CITY-SCHOOL PARTNERSHIP PROJECTS | Enhance community use of public schools for recreation and leisure; Schools TBD | 500,000 | 2.05 | 27,500 | 0.90 | 2.95 | 0.0062 | |
| Expand | 8 | NEIGHBORHOOD PARK LAND ACQUISITION | Acquire park land in areas of city with indentified deficiencies | 500,000 | 2.05 | - | - | 2.05 | 0.0043 | |
| SUBTOTAL: | | | | 4,000,000 | 16.40 | 935,000 | 30.67 | 47.07 | 0.0981 | 47.07 |
| TIER 2 - Partial Agreement on Projects | | | | | | | | | | |
| Expand | 9 | EASTSIDE RAIL CORRIDOR | Develop and maintain a portion of Eastside Rail Corridor for use as a recreation trail | 3,000,000 | 12.30 | 110,000 | 3.61 | 15.91 | 0.0331 | 62.98 |
| Enhance | 10 | LEE JOHNSON 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 | 6.15 | - | - | 6.15 | 0.0128 | 69.13 |
| Preserve | 11 | JUANITA BEACH PARK BATHHOUSE | Replace Bathhouse Building | 1,200,000 | 4.92 | - | - | 4.92 | 0.0103 | 74.05 |
| Enhance | 12 | JUANITA BEACH LIFEGUARDS | Provide summer lifeguards at Juanita Beach | - | - | 38,500 | 1.26 | 1.26 | 0.0026 | 75.31 |
| Expand | 8a | INCREASED NEIGHBORHOOD PARK LAND ACQUISITION | Varying levels of funding for this project have been suggested. This item reflects the highest amount of additional funding proposed during Committee small group discussions on Feb. 6 | 3,500,000 | 14.35 | - | - | 14.35 | 0.0299 | 89.66 |
| Enhance | 7a | INCREASED CITY-SCHOOL PARTNERSHIP PROJECTS | Varying levels of funding for this project have been suggested. This item reflects the highest amount of additional funding proposed during Committee small group discussions on Feb. 6 | 500,000 | 2.05 | - | - | 2.05 | 0.0043 | 91.71 |

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