

# PFEC Recommended Funding Package

Category/Project	<u>9-Year Capital Levy</u>		<u>Permanent M&amp;O Levy</u>		Annual Cost to Homeowner
	Project Cost	Annual Cost to Homeowner	M&O Levy	Annual Cost to Homeowner	
<b>TIER 1</b>					
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
	-	-			
<b>Total:</b>	<b>10,000,000</b>	<b>41.00</b>	<b>1,095,000</b>	<b>35.92</b>	<b>76.92</b>
<b>TIER 2</b>					
Lee Johnson Field Turf & Lighting	1,500,000	6.15	-	-	6.15

*All costs noted are preliminary estimates subject to refinement  
Annual cost to a home with an assessed valuation of \$480,000  
M&O amounts include 10% Inflationary Adjustment*

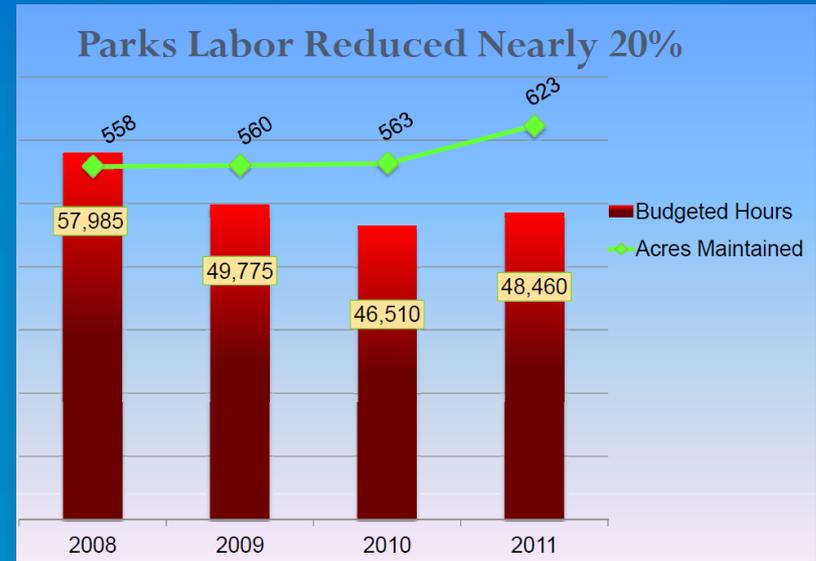
# PFEC Recommended Funding Package

## Restore Maintenance and Operations

Amount: \$600,000

Provides annually for:

- 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

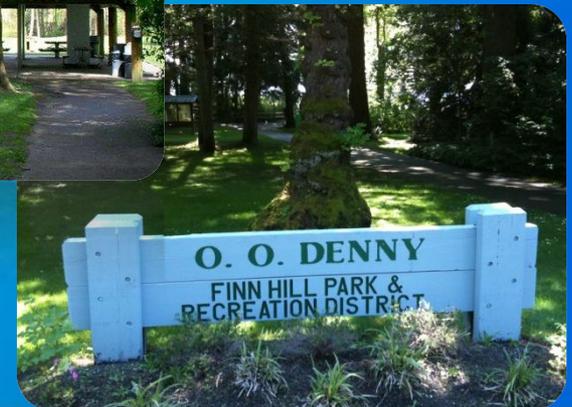
**Amount: \$137,500**

Provides annually for:

- 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



*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.*



# PFEC Recommended Funding Package Forest and Habitat Restoration

**Amount: \$192,500**

Provides annually for:

- 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 (so far) 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 priorities

### Priorities may 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**

### Funding for:

- Master planning and phasing plan
- Construct first phase:
- Priorities may include:
  - Parking improvements
  - Drainage/irrigation upgrades
  - Creek restoration and protection
  - Trail improvements
  - Landscaping
  - Other improvements identified through community process

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*



# PFEC Recommended Funding Package

## City-School Partnership Projects

**Capital Investment:**  
**\$1,000,000**

**Annual maintenance:**  
**\$27,500**

### Funding for:

- Expanding partnership activities by investing in LWSD playfields as schools are renovated
- Site candidates: Bell Elementary, Kamiakin Middle School, International Community School, and Juanita and Lake Washington High Schools

*"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



# PFEC Recommended Funding Package

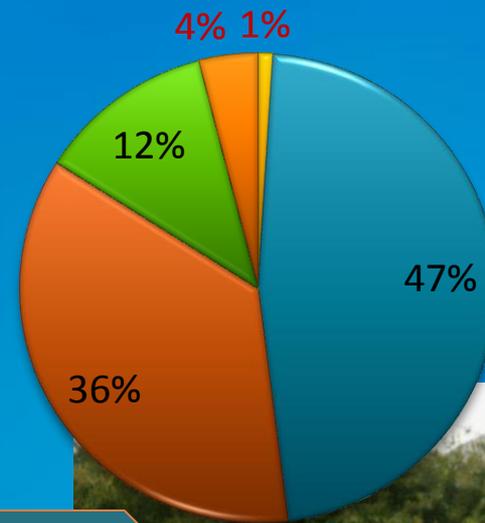
## Neighborhood Park Land Acquisition Fund

**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**

### Funding for:

- Removal of existing rails and construction of continuous gravel trail for hiking and mountain biking
- On-going maintenance of trail corridor

“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



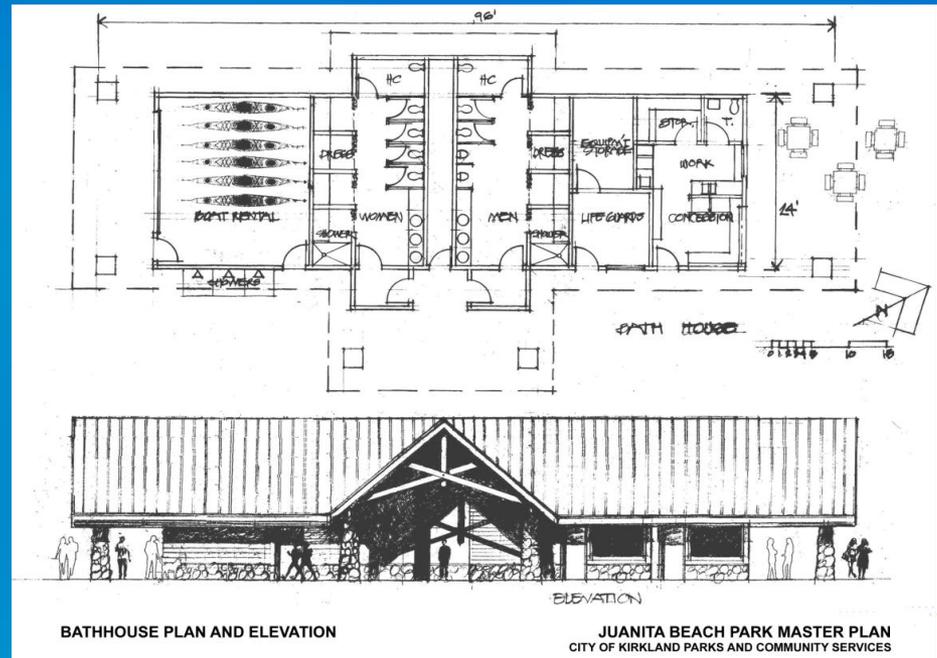
# PFEC Recommended Funding Package

## Juanita Beach Bathhouse Replacement

Capital Investment:  
**\$1,200,000**

### Funding for:

- Replacement of existing bathhouse 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



# PFEC Recommended Funding Package (Consider for Inclusion) Lee Johnson Field Synthetic Turf and Lighting

**Capital Investment:  
\$1,500,000**

## Funding for:

- Converting to synthetic turf field and expand community use year-round
- Replacing aging field lighting with more efficient and neighborhood-friendly system

