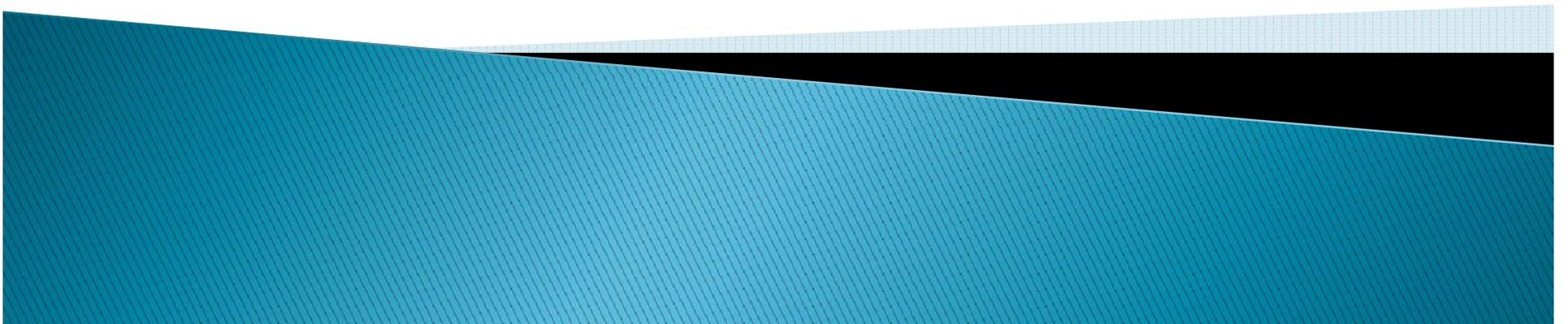


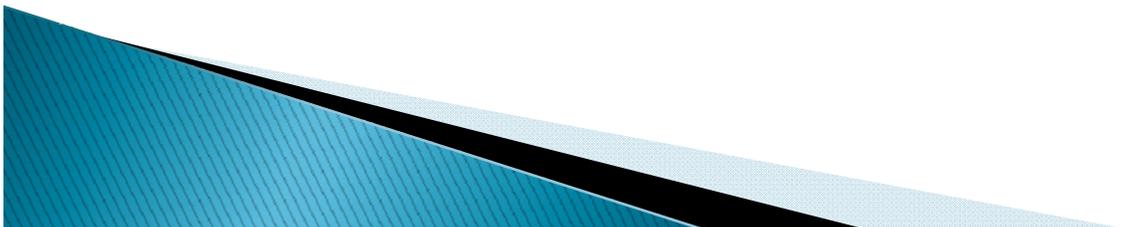
# Parks and Community Services

## Department Budget Overview

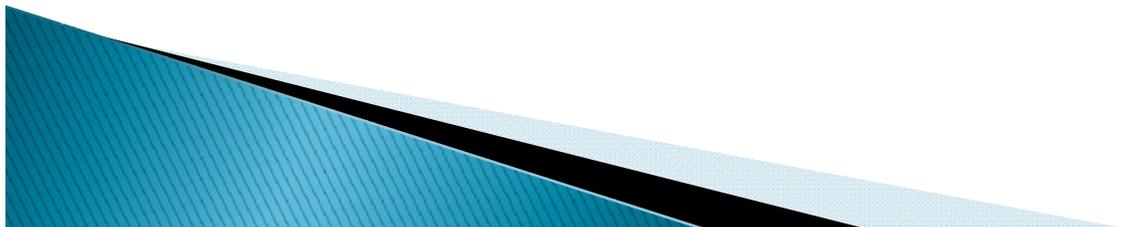
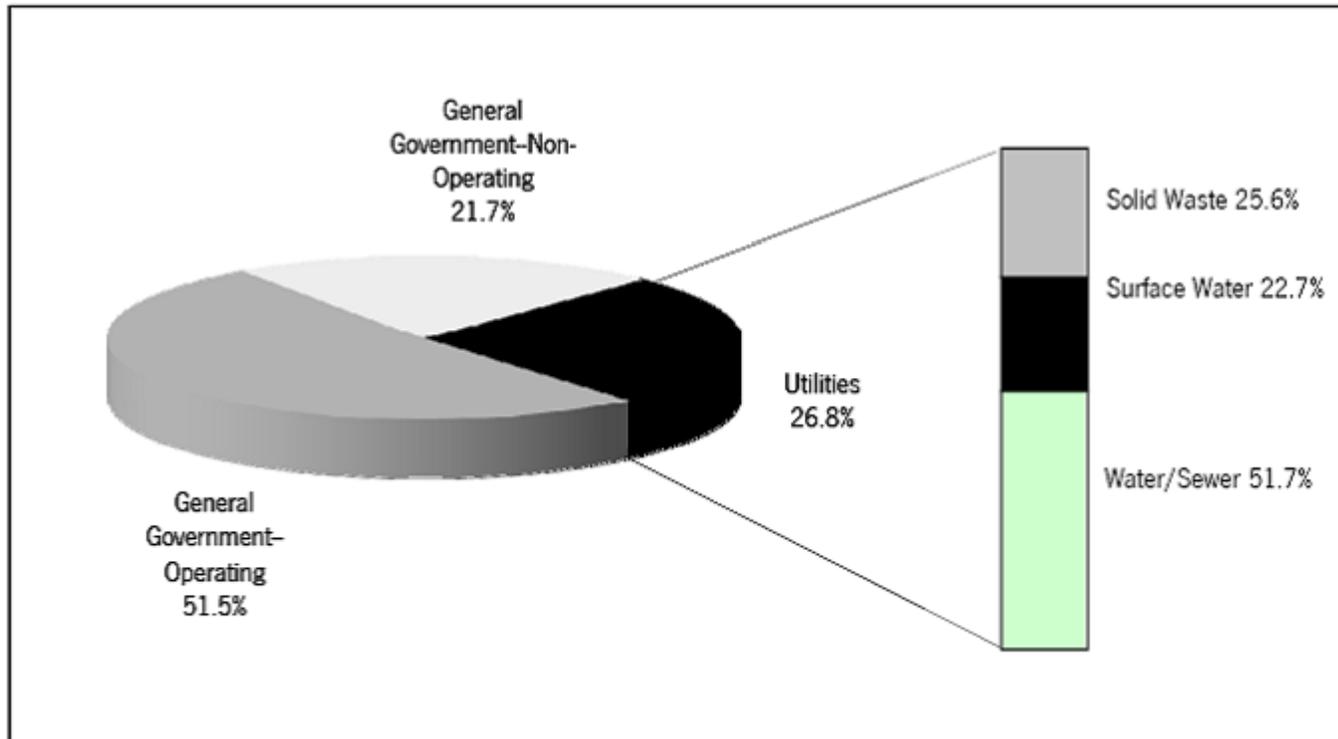


# Parks and Community Services

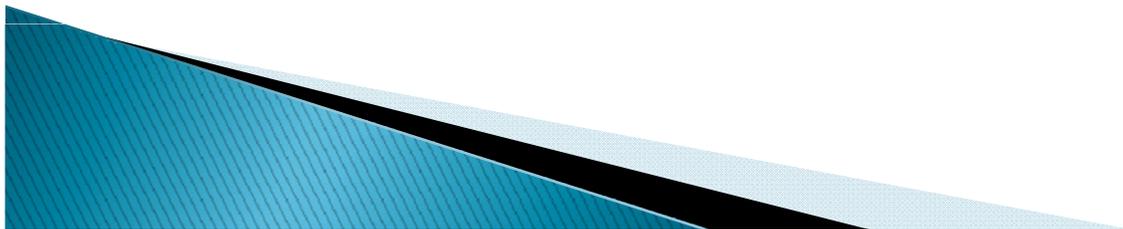
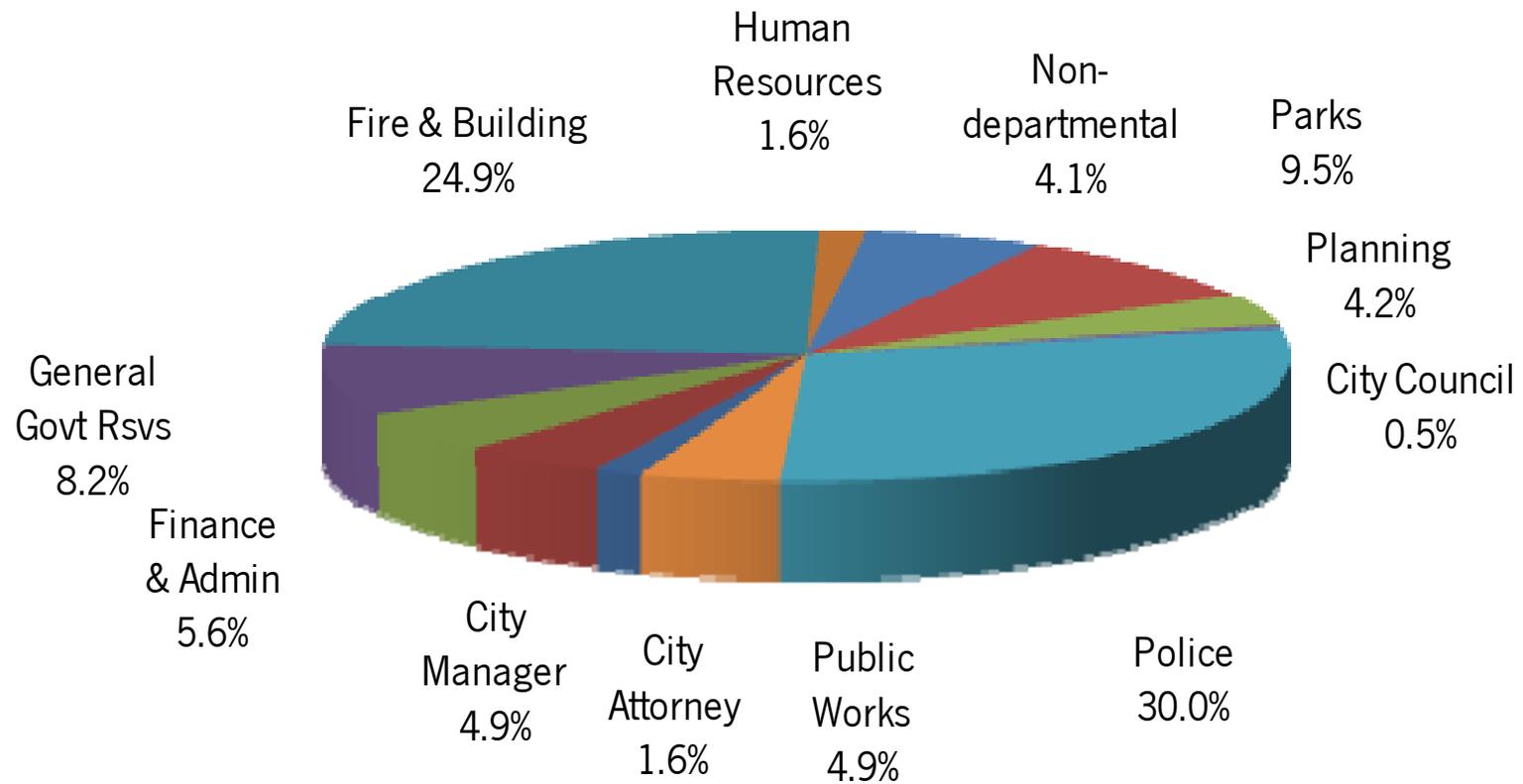
- ▶ Park Maintenance
- ▶ Recreation Programs /Classes /Athletics
- ▶ Tour dock /Marina /Boat Launch
- ▶ Cemetery
- ▶ Human Services
- ▶ Green Kirkland Partnership
- ▶ Special Event Permits
- ▶ Facility and Picnic Rentals
- ▶ Concessions
- ▶ Boards and Advisory Groups
- ▶ Senior and Youth Services



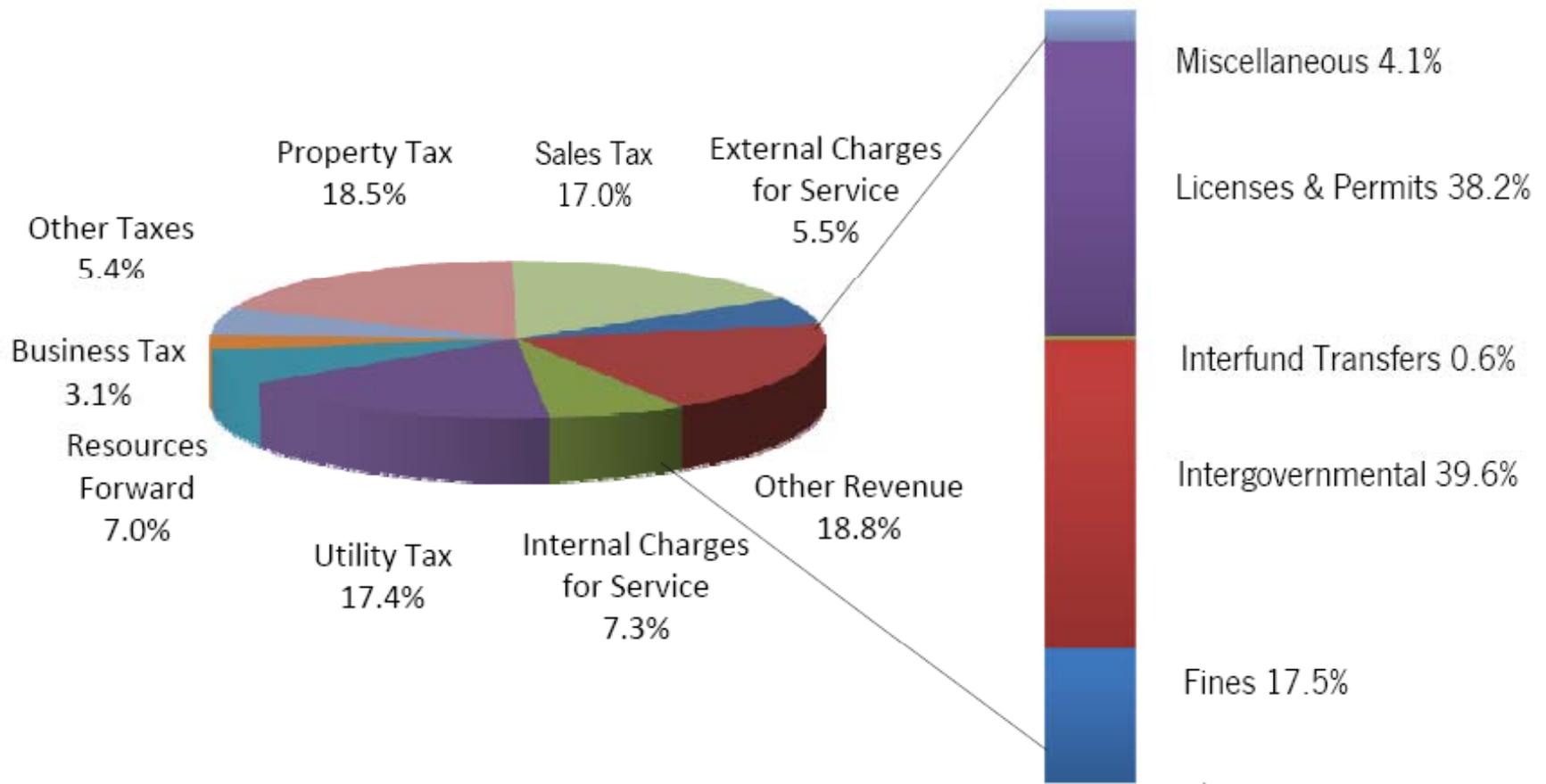
**CITY OF KIRKLAND  
2011-2012 BUDGET  
\$449,372,936**



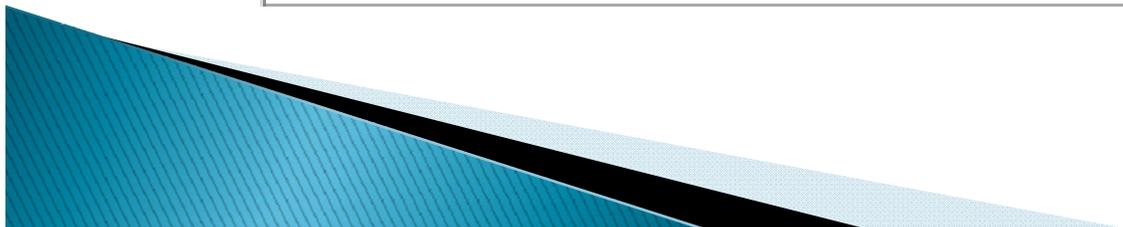
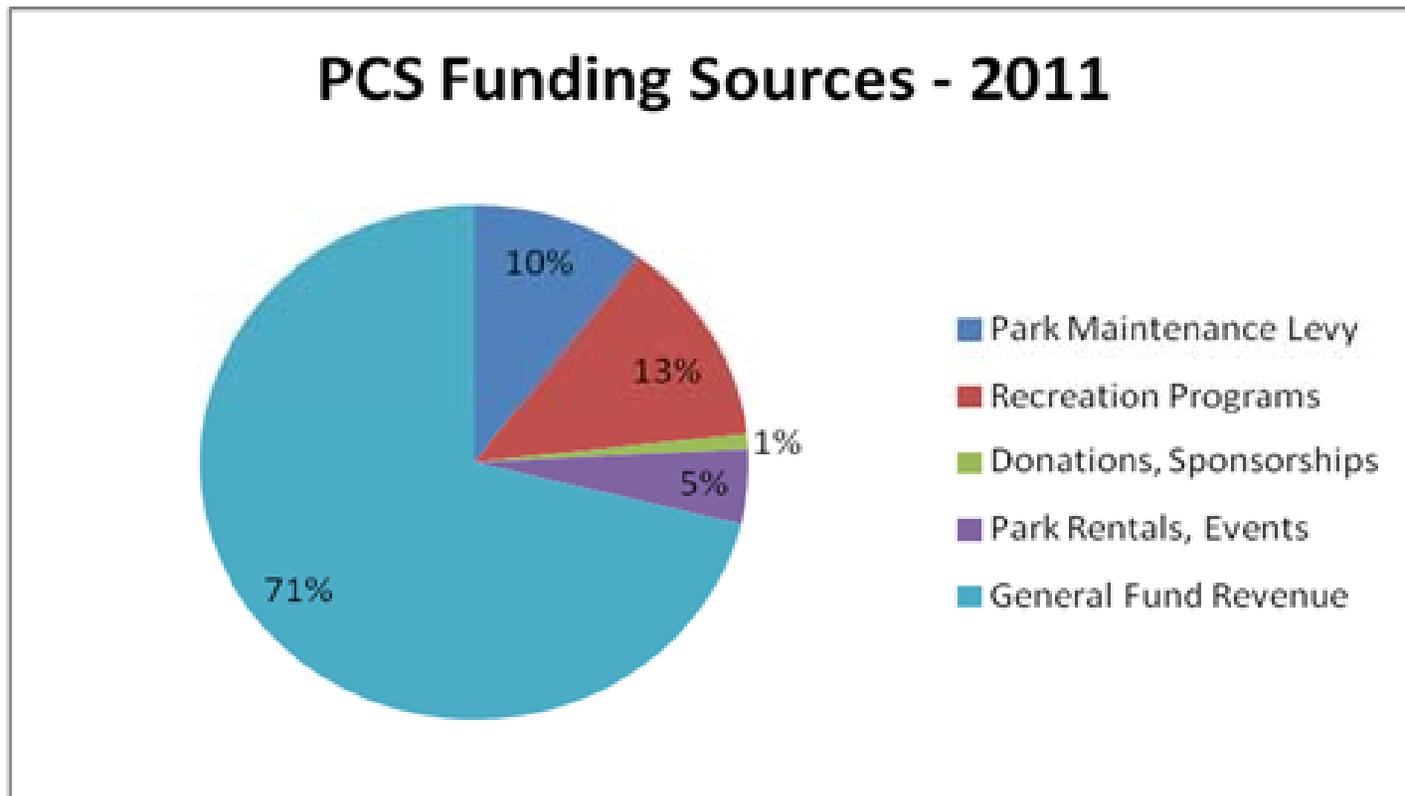
# 2011-12 General Fund Expenditures By Department



# General Fund Revenue by Source

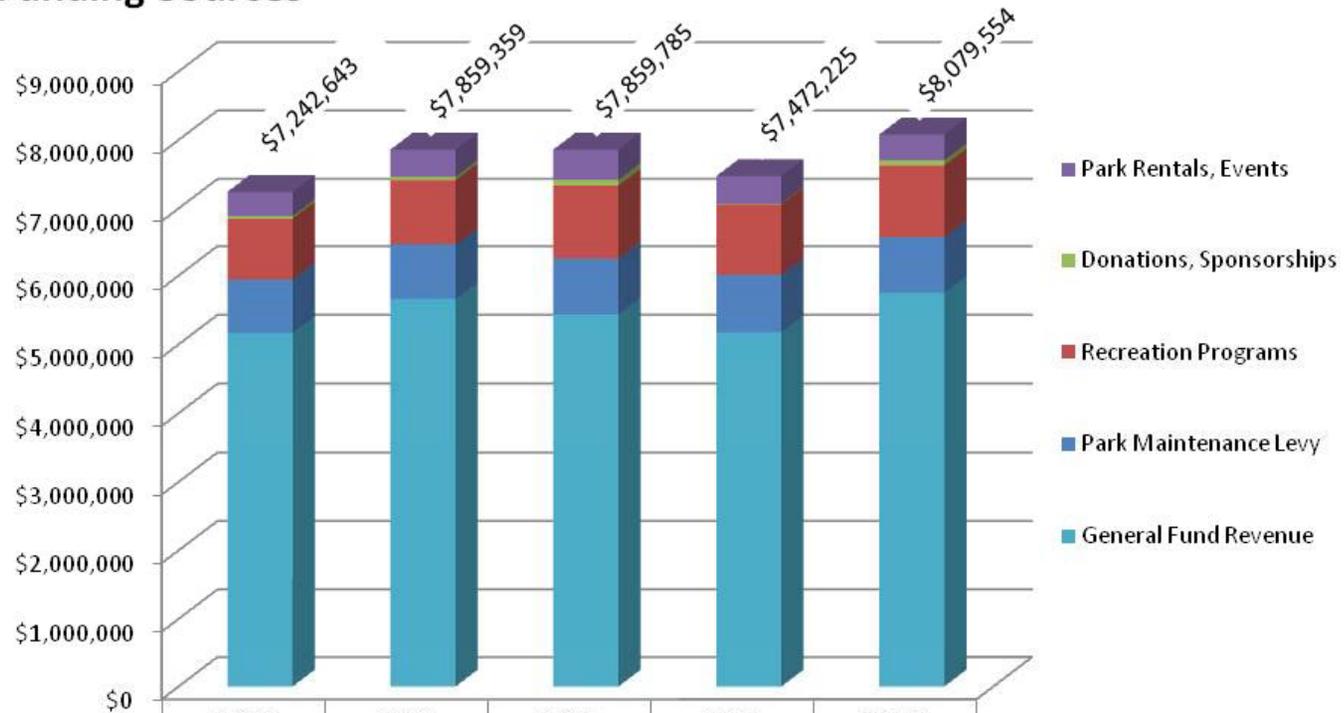


# Funding sources for Parks and Community Services



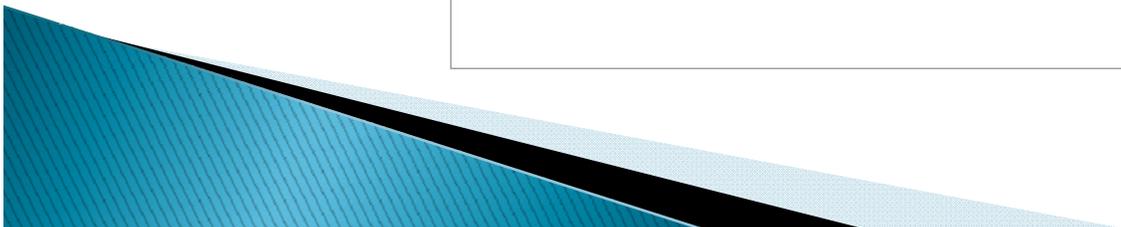
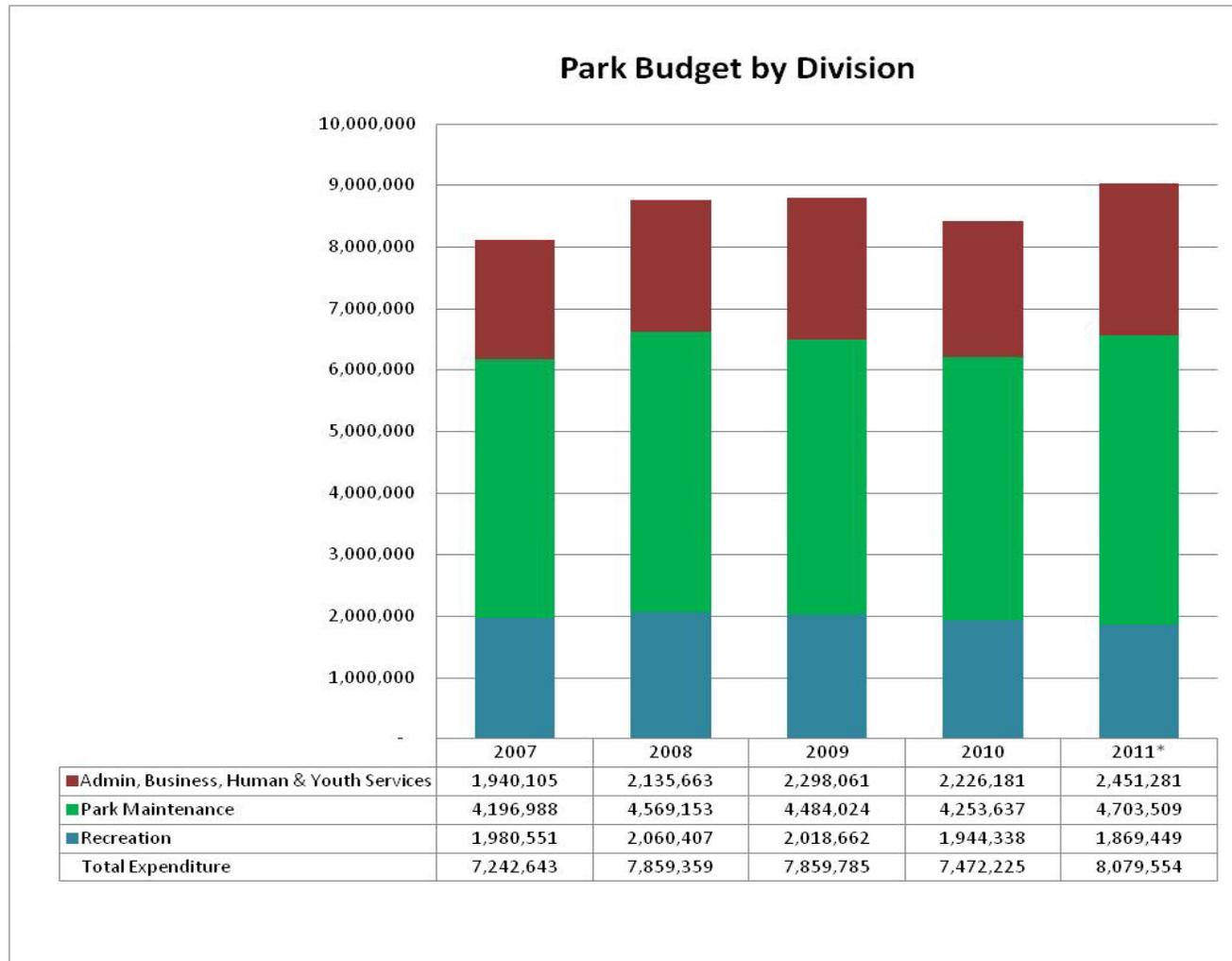
# Funding sources for Parks and Community Services

**Park Funding Sources**



	2007	2008	2009	2010	2011*
Park Rentals, Events	\$353,171	\$399,269	\$440,321	\$401,172	\$374,877
Donations, Sponsorships	\$39,919	\$47,973	\$86,028	\$13,700	\$76,245
Recreation Programs	\$906,181	\$953,855	\$1,085,817	\$1,045,626	\$1,047,665
Park Maintenance Levy	\$777,044	\$795,487	\$809,171	\$832,561	\$830,473
General Fund Revenue	\$5,166,329	\$5,662,774	\$5,438,449	\$5,179,166	\$5,750,294

# Department Budget Trends



# Parks Capital Improvement Funding

## ▶ REET 1

- Revenue for Acquisition and Development
- 1.78% on the sale of real estate

## ▶ Park Impact fee

- Single Family    \$3,621
- Multi – Family    \$2,368

