



KIRKLAND PARK BOARD

Date: April 11, 2012

Time: 7:00 p.m.

Place: Council Chambers, City Hall

The mission of the Park Board shall be to provide policy advice and assistance to the Department of Parks and Community Services and City Council in order to ensure the effective provision of Parks and Community Services programs and facilities to the residents of the City of Kirkland.

AGENDA

1. **CALL TO ORDER**
2. **ROLL CALL** *5 minutes*
 - a. Roll call
 - b. Introduction of new member: Rick Ockerman
3. **APPROVAL OF MINUTES** *5 minutes*

March Park Board Meeting Minutes
4. **ITEMS FROM THE AUDIENCE** *5 minutes*
5. **REVIEW OF ACTION ITEMS**

No items
6. **PRESENTATIONS** *10 minutes*

Transportation Commission: Cross Kirkland Corridor
7. **COMMUNICATIONS** *15 minutes*
 - a. Correspondence
 - b. Staff Reports
 - April update
 - c. Committee Reports
 - d. Comments from the Chair
8. **UNFINISHED BUSINESS**
 - a. Park Funding Exploratory Committee *10 minutes*

Topic: Receive update on Park Funding Exploratory Committee
Action: Discussion only
9. **NEW BUSINESS**
 - a. 2013-2018 Capital Improvement Program (CIP) Update *30 minutes*

Topic: Review proposed projects in preliminary 2013-2018 CIP
Action: Approve proposed preliminary CIP
 - b. Parks Marketing *15 minutes*

Topic: Introduction of new Parks marketing tools
Action: Discussion only

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10. MEETING EVALUATION

5 minutes

11. ADJOURNMENT

Estimated meeting completion: 8:40 p.m.

Next meeting: May 9, 2012, 7:00 p.m., Council Chambers

PARK BOARD MINUTES – March 14, 2012

1. CALL TO ORDER

The March Park Board regular meeting was called to order at 7:01 p.m. by Chair Sue Keller.

2. ROLL CALL

Members present: Chair Sue Keller, Vice Chair Shawn Fenn, Sue Contreras, Jennifer Davies, Amy Johnson, Robert Kamuda, Shelley Kloba, Barbara Ramey and Adam White.

Ted Marx was excused.

Staff present: Michael Cogle, Jason Filan, Linda Murphy and Jennifer Schroder.

3. APPROVAL OF MINUTES

Ms. Ramey moved to approve the February minutes as presented. Mr. White seconded. Motion carried (9-0).

5. REVIEW OF ACTION ITEMS

No items.

6. PRESENTATIONS

No items.

7. COMMUNICATIONS

a. Correspondence

No items.

b. Staff Reports

Ms. Schroder reported on the Transportation Commission's role in the rail corridor, recreation revenues and new recreation programs, little league jamboree at Lee Johnson Field and Shamrock Run.

Ms. Murphy answered questions related to the Peter Kirk Pool flyer being distributed through school districts.

There was additional discussion on pea patches, Pee Wee basketball, Kirkland Youth Summit, the Go Dog, Go! event, and Green Kirkland.

4. ITEMS FROM THE AUDIENCE

Lynn Stokesbary requested the Board consider adding the name Doris Cooper to Houghton Beach Park for former City Councilmember and Mayor.

9b/

9. NEW BUSINESS

b. Park Naming Request

Ms. Schroder provided the Board with the Parks Naming Policy and the Board considered the citizen request to rename Houghton Beach Park for Doris Cooper, former City Councilmember.

Ms. Kloba moved to rename Houghton Beach Park "Doris Cooper Park at Houghton Beach." Mr. White seconded. Motion failed (2-7).

Ms. Davies moved to name the park "Doris Cooper Houghton Beach Park." Ms. Contreras seconded. Motion carried (9-0).

7. COMMUNICATIONS (continued)

c. Committee Reports

Mr. White reported on Jasper's Dog Park and a small dog event hosted by KDOG.

Ms. Ramey reported on Juanita Neighborhood Association.

Ms. Davies reported on the Pearl Jam planting event.

Ms. Johnson reported on interest within the community for field turf at Lee Johnson.

Ms. Kloba reported on the Pearl Jam planting event.

Mr. Kamuda reported on the City Council Study Session on the Park Funding Exploratory Committee.

Ms. Contreras reported on the Pearl Jam planting event, Jasper's Dog Park, conference on aging, SummerFest planning and fundraising for the rail corridor.

Mr. Fenn reported on a visit to Phyllis A. Needy Houghton Neighborhood Park.

d. Comments from the Chair

Ms. Keller reported on the Pearl Jam planting event, announced planning to attend the Kirkland Youth Summit and the Shamrock Run, and offered thanks to Ms. Ramey and Mr. Kamuda for their participation on the Park Funding Exploratory Committee.

8. UNFINISHED BUSINESS

a. Park Funding Exploratory Committee

Ms. Schroder shared the next steps toward the potential park funding ballot measures.

Mr. Cogle presented the Committee's final recommendation presented at the City Council Study Session on March 6th and answered related questions.

Mr. Kamuda and Ms. Ramey shared additional comments.

9. NEW BUSINESS (continued)

a. Capital Improvement Program Update

Mr. Cogle provided the Board with an overview of the City's Capital Improvement Program (CIP), presented projects for consideration for the 2013-2018 Parks CIP, requested feedback from the Board for the current project list and received input on the project scoring criteria.

10. MEETING EVALUATION

Ms. Keller presented certificates of appreciation to Ms. Davies, Mr. Kamuda and Ms. Ramey thanking them for their service on the Park Board.

11. ADJOURNMENT

Mr. Kamuda moved to adjourn. Ms. Ramey seconded. Motion carried (9-0).

Meeting adjourned at 8:51 p.m.

Jennifer Schroder, Director
Parks and Community Services

Sue Keller, Chair
Park Board



MEMORANDUM

To: Transportation Commission

From: David Godfrey, P.E., Transportation Engineering Manager

Date: March 23, 2012

Subject: Short term options for Cross Kirkland Corridor

This memo describes short term options for the Cross Kirkland Corridor in particular examining the value of removing rails from the corridor. The main question is:

Which is more valuable?

- existing rail available now and a trail available later. This implies keeping rail on the current rail bed, and a trail built off the rail bed.
- a rough trail available soon, but without the existing rail being available. This implies that a trail is developed on the rail bed.

Over the past few months the Commission has heard various reasons for removing or not removing the rails from the corridor. The following tables outline some of those reasons, with comments from staff.

At this time, staff recommends removing the rails. Any action would have to be approved by Council. Staff would like to understand the perspectives of the Transportation Commission before finalizing a recommendation.

Memorandum to Transportation Commission

March 23, 2012

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TABLE 1 Reasons for removing rails

REASON	COMMENTS
A rough trail is available after rail is removed.	After rail and ties are removed, ballast is graded smooth. This provides a rough path of about 8' in width. The ability to have a trail quickly is perhaps the most compelling reason for removing the rails. As the trail is developed further, more complete pedestrian crossing facilities will have to be developed.
Generates some revenue	Given the 5.75 mile length of the rail line, it is likely that there would be a net payment to the City for removal of the rail and ties. The size of this payment is dependent upon the quality of the rails and ties, a factor that would be evaluated by the companies prior to a bid submittal. We have met with representatives of one company on site and they felt the material was of medium quality. Removal of the street grade crossings, the signals at the crossings and other work would decrease the size of the payment to the city. A bidding process for rail removal would take several months in order to get the most favorable prices.
Maintenance is much easier	Removing the rails greatly increases the ease of maintaining the corridor because no special vehicles are necessary to provide access. If the rails are to remain for any period of time, the purchase of special vehicles will be necessary to safely and efficiently perform maintenance activities such as mowing, spraying, debris removal etc. Rail vehicle prices begin at around \$10,000.
There is no viable or attractive use of rail	<p>Freight service does not meet the interests developed in the interest statement. It is hard to imagine freight customers south of Kirkland given existing and proposed land use patterns. BNSF sold the corridor to the Port presumably, in part because a freight market was not viable.</p> <p>In the short term, transit on rail would have to be operated by private interests. This is because neither Metro, Sound Transit nor the City have any plans or funding to operate rail based trolleys. Operating rail transit profitably would appear to be difficult considering the operating costs, likely ridership and competition from Metro transit service between locations such as downtown Kirkland and downtown Bellevue. There are laws restricting private transit operations that compete with Metro, but this hurdle could likely be overcome. Vehicles operating on rails, their operators, signal systems etc, would have to meet appropriate federal requirements. Trolley stops in Kirkland would require, at a minimum, boarding platforms and could need more complex facilities.</p> <p>Excursion rail such as the dinner train or other tourism oriented operation is the most viable form of rail use. Considering the dinner train as an example, a train that passes through Kirkland has limited value in meeting Kirkland's interests. A train that stops in Kirkland adds the complication of parking, station locations etc. On the other hand, there may be economic value to Kirkland in having an excursion type train stopping in Kirkland.</p> <p>It appears that one of the biggest attractions of rail based uses is that they are rail based. In a practical sense, many of the functions proposed for rail based transportation could be accomplished through non-rail means.</p>

REASON	COMMENTS
Sound Transit rail is a long way off	Funding for Sound Transit's current construction program was approved in 2008. Construction is scheduled to be completed in the next 10 years or so. A connection between Bellevue and Totem Lake is in the long range plan. A Sound Transit 3 ballot measure might appear on a ballot in 8 years with an estimated 15 year design and build timing, placing use of the corridor by Sound Transit 20-25 years from now. There is no certainty that ST 3 would include the Bellevue to Totem Lake link or that if that link were included, the rail corridor would be the preferred routing.

Table 2 Reasons for leaving rail

REASON	COMMENT
It's cheaper and easier to build new rail if existing rails are in place	This may be true. It is unlikely that new rail would be built in the next 20 years, so this benefit has limited value. It is unclear whether or not any new rail would be constructed on the exact alignment of the existing rail.
If a freight operator reactivated the corridor the City would have to pay the cost of restoring the rails.	Asst. City Attorney believes this is not the case. In fact the restoring railroad would have to pay the city for the property.
Rails can be helpful in building a trail; getting materials to the site etc.	It would be easier to build a trail and bring materials to the site if the rails were not in place than to bring materials or build a trail from the rails.
The eastside rail corridor provides a redundant freight line for the BNSF mainline.	If BNSF saw value in this proposition, it's unclear why they sold the eastside line. The Wilburton tunnel has been removed from I-405. Without a connection across I-405, the corridor is not a redundant link. The existing rails are not adequate for handling anything but low speed rail service.
If the rails are there, the dinner train, trolleys etc could run on them	True, with the caveats given above about the suitability of the rails.
There may be legal complications due to Lane litigation	The Lane litigation contends that the Port could not purchase the portion of the corridor between Woodinville and Snohomish. BNSF donated the portion of the corridor south of Woodinville. The plaintiffs do not seek to rescind the Kirkland portion of the transaction.
It's hard to get rail back in the corridor if its removed.	Leaving the rail in place would be a good reminder that the ultimate vision for the corridor includes non-trail uses. At the same time, it seems unlikely that having rail in the corridor would be the key factor in getting new rail at some point.

The 13 interests in the statement approved by Council can be used to evaluate development options. In the table below, staff has attempted to evaluate the following short term plans across the interests:

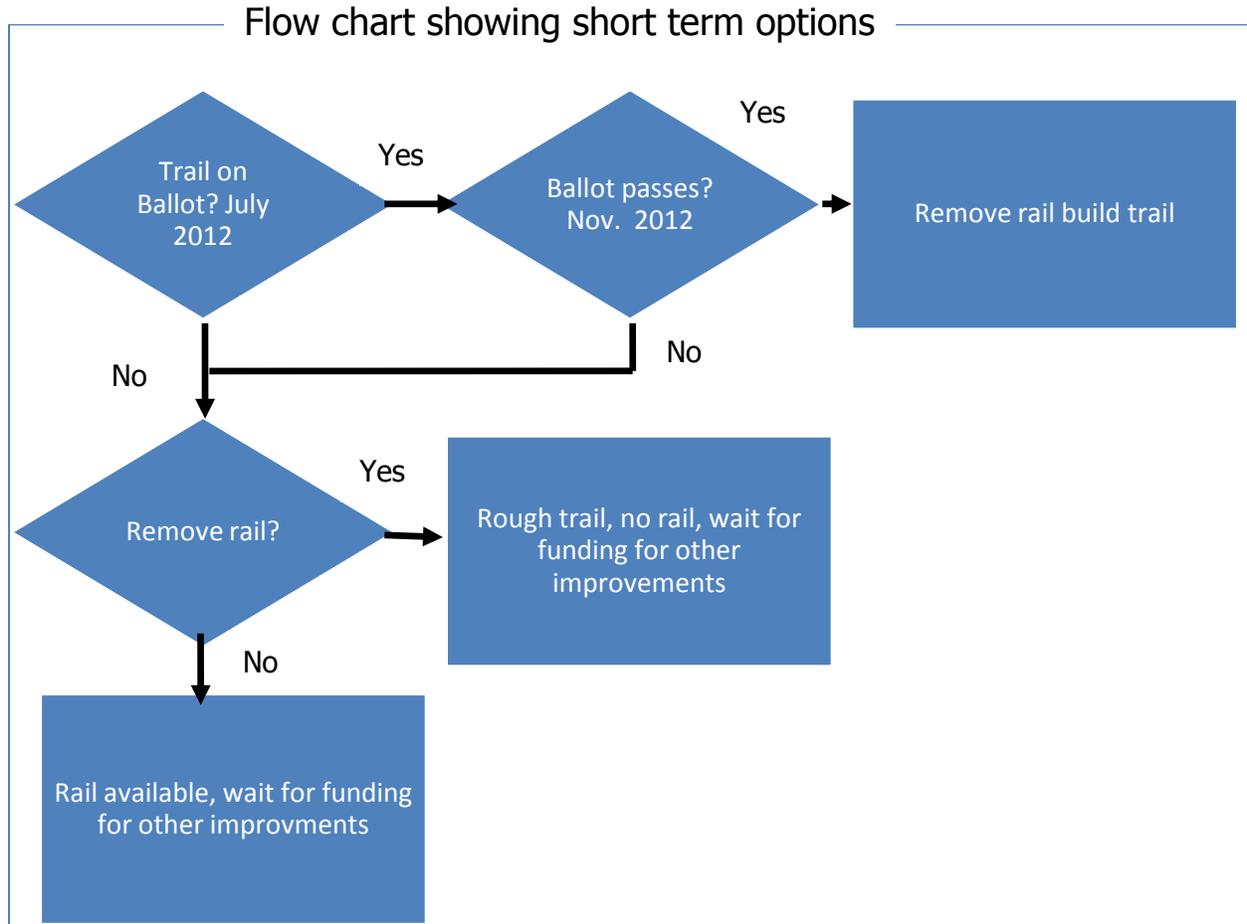
Plan number 1: Remove rail as soon as practical. Use as a rough trail until further improvements can be made.

Plan number 2 :Rail stays in place. Construct a final paved trail off the existing railbed. A paved trail because when placing the trail off the existing railbed the cost of paving would be small compared to the total cost of everything else. Rail remains available.

TABLE 3 Two short term plans compared to approved interests

INTEREST	Plan 1	Plan 2
Serve immediate transportation needs of Kirkland	Biking and walking on the corridor are immediate needs. Any rail based need would not be immediately served.	Not clear that we have an immediate need to be served by rail within the Kirkland corridor . bike walk needs would be delayed waiting for trail funding
Keep the corridor in public ownership	Not a consideration on the Kirkland segment	
Actively use the corridor in the near future	Corridor useable as soon as rails and ties are removed.	Assume it would take longer to use the corridor since there is no rail plan and the trail plan under this option would take longer to construct due to its higher cost.
Maintain the corridor in good condition	Removing the rails would make corridor maintenance easier and cheaper	Corridor maintenance more difficult, or requires obtaining different equipment
Contribute to economic sustainability	To the extent that an interim trail contributes to economic development	An excursion rail project could positively benefit Kirkland’s economic development depending on how it operates, if it stops in Kirkland, etc.
Connect Totem Lake	Totem Lake would be connected by a trail	Rail would be available to connect totem lake
Plan for a multi use facility	Plans are similar	
Serve the transportation needs of pedestrians and bicyclists	Does so sooner	Does so with a higher quality facility
Design transit service to efficiently move people	This plan does not include transit	Rail cannot be efficient in the short term and there is no operator for rail transit
Plan any transit use in close consultation with the City of Kirkland	Plans are similar	
Consider grade crossing delay and safety	Provide crossing safety for pedestrians and bikes	Provide crossing safety for pedestrians and bikes
Disclose and mitigate environmental impacts	Plans are similar	

The flow chart below shows the relationship of a potential ballot measure to rail removal



Another short term issue to consider is obtaining a more refined cost estimate for various development options. Such an estimate would likely price various trail options such as gravel trail, or paved trail both on and off the existing rail bed along with and without transit options such as rail and paved way. These options would be priced across various topological cross-sections found on the corridor.



CITY OF KIRKLAND
 Department of Parks & Community Services
 505 Market Street, Suite A, Kirkland, WA 98033 425.587.3300
 www.ci.kirkland.wa.us

To: Park Board
From: Jennifer Schroder, Director
Date: April 6, 2012
Subject: April Staff Update

RECREATION DIVISION

Recreation

- Our new Tag line is here! Tracy Harrison, Recreation Coordinator will be unveiling our new message and marketing strategies to the Park Board at its April meeting.
- Registration for spring and summer programs started March 19th. As seen in the monthly revenue comparison below, the first few weeks were great!

	JAN	FEB	MAR	TOTAL
2011	\$52,919	\$25,892	\$267,949	\$346,760
2012	\$46,685	\$30,766	\$306,704	\$384,155
variance	(\$6,233)	\$4,874	\$38,755	\$37,395

North Kirkland Community Center

- Kirkland Parks and Community Services' specialized recreation partner and founder of Friendship Adventures, Maureen Browning, was recently awarded the Jefferson Award which honors ordinary people who do extraordinary things for others. The Jefferson Award was initiated in 1972 to create a "Nobel Prize" for public service. Awards are presented both nationally and locally. Friendship Adventures sponsors a variety of events for people with developmental disabilities that incorporate recreation, education and leisure. Upcoming special events include Karaoke/Game Night on April 7th and Cinco de Mayo Dance on May 5th.
- They're off and running and signing up for summer camps! We are already seeing waiting lists for Jr. Camp, Theatre Camp, and Giggles and Grins Camp. This summer we are also offering gymnastics camps through LaLuna Gymnastics, our newest partner, and are excited that over 20 children have signed up so far.
- After only a week of registration, staff has already created five additional class offerings to accommodate participants from waiting lists including: Theatre Camp, Piano, Kids in Motion, and Tumbling.



Youth Basketball/Aquatics

- The Youth Basketball program's Steve Hale Sportsmanship Award recipients received recognition in various media sources including *Kirkland Patch*, *Kirkland Views*, *Kirkland Reporter* and *Currently Kirkland*. Recipients were chosen by coaches and teammates for best exemplifying good sportsmanship, team play and a positive attitude throughout the season. These young athletes were very excited to have their names in the media.
- Aquatics planning and hiring process continues. Over 100 applicants have applied for aquatics seasonal employment. Selected candidates will staff Houghton and Waverly Beaches and the Peter Kirk Pool, as well

as teach a variety of programs including swim team, dive team, swim lessons, stroke lessons, kids' triathlon training, and open water swim and safety courses.

- Currently, more than 1,100 participants are registered for Peter Kirk Pool aquatics programming, generating over \$92,000 in revenue and so far 117 returning participants of the ORCA Swim Team are registered, representing \$22,000 in revenue.

Sports and Fitness

- Softball registration is in full swing. Staff has taken some extra marketing measures to try to boost participation. So far, registration has been steady but has continued to decrease as in past years. The spring season will begin the first week of May. We are offering four different divisions, two men's and two co-ed divisions.
- The adult volleyball spring league is due to start the week of April 9th. There are a total of 41 teams competing which is an improvement compared to spring 2011. There are five divisions that will compete Monday through Wednesday. The season is scheduled to run through mid-June and is the last volleyball offering until the fall season.
- Our pee wee soccer league is in its second year of programming and has continued to increase regarding interest and participation. This season will see expansion into one of our new neighborhoods, Kingsgate. The program starts April 28th at the BEST High School field and at 132nd Square Park. There are currently 104 children registered at the 132nd Square Park location and another 99 registered at our original location at BEST.
- The Move It! fitness program started its spring session this week with a total of 156 people registered. Staff is planning to change the schedule and add a few new classes to the lineup this fall season to give participants some variety.
- Staff is currently recruiting qualified tennis instructors to oversee and operate our summer tennis offerings including youth and adult tennis lessons as well as our new tennis camp program. A total of seven staff will be hired by the end of May to direct the camps and lessons.

Peter Kirk Community Center

- Registration has started off with a bang; several of our new classes have been met with enthusiasm and we are looking forward to having a successful spring.
- PKCC had another wonderful "Welcome Wagon" turn out this week. Seven brand new, enthusiastic people came to this program to learn about what PKCC is all about. Staff shared new programs, classes, van trips, events and services with everyone. This is the third Welcome Wagon event and a total of 18 people have participated. The feedback has been great and staff will continue to offer this opportunity quarterly.
- Peter Kirk Day Camp staff has been hired for the summer and staff is in the process of planning another fantastic summer full of fun. This will be the first year that PKCC staff will be coordinating the camp and we are excited to have inherited of such successful and popular program.
- Volunteer Recognition will be held at PKCC again this year on April 19th and staff is pleased to be helping with this much-loved event.

MAINTENANCE DIVISION

Athletic Fields

- Lee Johnson Field – When the weather cooperates, games are played and it has been one wet March. In April, Kirkland Baseball Commission, the Kirkland Merchants, Kirkland American and Kirkland National little leagues, and the High Schools will all play at Lee Johnson. The month of April is filled with regular season games, with the exception of the end of the month during which the Kirkland Merchants are hosting a tournament.
- Crestwoods – High school use continues, as does Kirkland American Little League. Both men's and co-ed senior softball teams begin practicing this month and Parks adult softball games begin mid-month, as well.
- Everest – Kirkland American Little League's regular schedule is well underway!

- Juanita Beach – Kirkland National Little League has a full schedule of games scheduled throughout the month of April.
- 132nd Square – Thus far Kirkland National Little League has been utilizing 132nd Square for practices. Games will begin April 9th.
- District sites – The regular season continues with the only hiccup being the urgent closure of Kamiakin Junior High football field and Kirkland Junior High football field due to field conditions. The fields are currently resting, with a re-open date yet to be determined.

Volunteers

- Environmental Adventure School students volunteered March 9th moving tons of dirt at Tot Lot Park which provided much needed assistance to the crews who were building new pea patch plots. On March 12th students worked with crew at McAuliffe Park spreading mulch and arbor chips. We always enjoy working with the middle school students of EAS, they do a great job. Thank you, Environmental Adventure School!
- City Church has assisted staff several times over the past several weeks and we are so grateful for their help. They worked March 6th, which was reported last month, then in the snow and hail on March 13th at Ohde Pea Patch assisting crew with finalizing pea patch improvements, and again on April 3rd at Watershed Park doing trail improvements. Their group visits us most often on Tuesdays as part of their internship program, led by City Church's Ashley Young. They do a wonderful job. We are so lucky to have them. Thank you, City Church!!
- Eagle Scouts and Gold Scouts were in full supply in March. Staff had a great time working with three scouts and their troops, Eagle Scout Elliot Heaton, Eagle Scout Dylan Taylor, and eligible Gold Award recipient Girl Scout Aisha Paterra. Aisha and Dylan, working separately, each led their groups in trail improvement projects at Watershed Park on March 17th and March 31st. They did a wonderful job and we thank them for their hard work. Elliot, on April 1st, led the first of hopefully many volunteer groups at 132nd Square Park. For several hours, Scout Elliot's troop refurbished two old picnic tables and built three new ones. Thank you again to all our scouts and their helpers!!

Notes from the Field

- Staff is hopeful that these April showers will bring May flowers. Extremely wet weather thus far has been challenging for staff, particularly those working in our Ballfield Division.
- Industrious beavers have been active along some of the waterfront park areas. Staff has had to place protective fabric around some trees; unfortunately, some smaller trees have been lost due to the beavers' activity at Marsh and David Brink Parks.
- The Planning Department received a grant from Washington State's Department of Natural Resources to do an Urban Forestry Strategic Management Plan. Parks staff gave input and participated in vendor interviews. Davey Tree Company was hired as the consultant.

GREEN KIRKLAND PARTNERSHIP

- Our Earth Day event, in partnership with EarthCorps, will be held at Juanita Bay Park on Saturday, April 21st. A large crowd is anticipated; by the end of March, more than 120 volunteers had already signed up! There will be mounds of mulch to spread, as well as removing invasive non-native plants.
- Green Kirkland Steward Karen Story and her volunteer group continue to work on Wednesday mornings at Cotton Hill Park. Karen and the UW Restoration Ecology Network group of students have also scheduled monthly events until the end of May.
- Green Kirkland Steward Nona Ganz and her volunteer group continue to lead regular Thursday afternoon work parties at Juanita Bay Park.
- The Juanita Bay Rollers (Native Plant Stewards from 2009 class) have scheduled monthly events on a Saturday, from January through November.
- Green Kirkland Steward Carol Lee Power and the Friends of Kiwanis have scheduled monthly events on a Saturday, from April through October.
- Eastside Preparatory School students are working at Watershed Park and UW students are starting to become involved with monitoring research plots previously established by Eastside Prep students.

- Community Based Learning students from UW Bothell will be volunteering in the parks April to June.
- The following table summarizes Green Kirkland Partnership events and other activities conducted by volunteers in February. It includes field and administrative volunteers as well as event volunteers.

Volunteers

Date	Park/Work	Group Name	Youth Vol. #	Adult Vol. #	Total Vol. #	Total Hours	Dollar Equivalent ¹
2/11	Crestwoods Park	Forterra and Green Kirkland Partnership	55	63	118	488.5	10,561.37
2/20	Cotton Hill Park	Green Kirkland Steward and UW REN	3	14	17	34	735.08
2/25	Juanita Bay Park	Juanita Bay Rollers	7	2	9	33	713.46
Ongoing	Administration			9	9	86.2	1,863.64
Ongoing	Field Work	Includes 45 students from Eastside Prep.	45	23	68	202.5	4,378.05
						844.2	\$18,251.60

¹ Dollar Equivalent = Hours x 21.62

Upcoming events for volunteers from the general public:

- Saturday, April 14th at Kiwanis Park, 9 am to 12 pm. Contact Carol Lee Power, 425.828.4220, carolleepower@yahoo.com
- Saturday, April 21st is Earth Day at Juanita Bay Park, 9 am to 12 pm. Sign up online at www.earthcorps.org. Contact Chris LaPointe, chris@earthcorps.org
- Saturday, April 28th at Juanita Bay Park, 9 am to 12 pm. Contact JBRollers@gmail.com.
- Saturday, April 28th at Cotton Hill Park, 10 am to 12 pm. Contact Karen Story Karen@tinyisland.com
- Saturday, May 5th at Cotton Hill Park, 10 am to 12 pm. Contact Karen Story Karen@tinyisland.com
- Saturday, May 12th at Everest Park, 9 am to 12 pm. Sign up online at www.earthcorps.org. Contact Chris LaPointe, chris@earthcorps.org
- Saturday, May 19th at Kiwanis Park, 9 am to 12 pm. Sign up online at www.earthcorps.org. Contact Chris LaPointe, chris@earthcorps.org
- Saturday May 26th at Juanita Bay Park, 9 am to 12 pm. Contact JBRollers@gmail.com
- Saturday, May 26th at Cotton Hill Park, 10 am to 12 pm. Contact Karen Story Karen@tinyisland.com
- Saturday, June 16th at Kiwanis Park, 9 am to 12 pm. Contact Carol Lee Power, 425.828.4220, carolleepower@yahoo.com
- Saturday, May 26th at Juanita Bay Park, 9 am to 12 pm. Contact JBRollers@gmail.com



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

MEMORANDUM

To: Park Board

From: Michael Cogle, Deputy Director

Date: April 6, 2012

Subject: Park Funding Exploratory Committee Update

RECOMMENDATION:

That the Park Board receives an update from staff on the Park Funding Exploratory Committee (PFEC).

BACKGROUND DISCUSSION:

At its annual retreat, on March 23rd the City Council discussed the PFEC recommendation and considered the possibility of placing park and/or transportation funding measures on the November ballot. Staff will provide an update on the Council's discussion and possible next steps.



CITY OF KIRKLAND

Department of Parks & Community Services

505 Market Street, Suite A, Kirkland, WA 98033 425.587.3300

www.kirklandwa.gov

To: Park Board

From: Michael Cogle, Deputy Director

Date: April 6, 2012

Subject: 2013-2018 CAPITAL IMPROVEMENT PROGRAM

RECOMMENDATION:

That the Park Board approve the preliminary 2013-2018 Capital Improvement Program as recommended by staff.

BACKGROUND DISCUSSION:

At the Board's March meeting staff provided a briefing regarding the process and timeline for adopting the 2013 – 2018 CIP.

Timeline

March	Identify possible projects and adopt scoring criteria
April	Review project scoring and rankings; Develop recommended '13 – '18 CIP
April	CIP Recommendation presented to City Manager by Staff
May	City Council Study Session
September	City Council conducts Public Hearing on proposed CIP and Budget
December	City Council adopts CIP as part of 2013-2014 City Budget

Funding. The Parks CIP is anticipated to be funded over the next six-year cycle in the average annual amount of \$750,000 from dedicated Real Estate Excise Tax (REET 1) revenue.

Projects. A summary of recommended projects and funding amounts is included as Attachment A. Staff will provide further information about proposed projects at the Board's April meeting.

Scoring Criteria. At the Board's March meeting feedback was provided about the scoring criteria used in past years to evaluate capital projects. Based on Board input staff has revised criteria #7 to more broadly take in to account the associated benefits that projects can provide, specifically those related to economic, environmental, health & well-being, and community character/identity. Please see Attachment B.

Using the criteria, staff has scored and ranked potential projects (Attachment C). Once again it should be noted that ranking projects using the criteria is simply one additional tool to use in our decision-making process, and should not by itself dictate which projects are included in the six-year Capital Improvement Program.

Attachments:

- 1 – Recommended 2013 – 2018 CIP
- 2 – Criteria for Ranking Parks CIP Projects
- 3 – 2012 CIP Project Scoring Results

Attachment A

Parks 2013 - 2018 CIP Scenario (With Park Levy)

Project #	Project	2013	2014	2015	2016	2017	2018*	Total
	Funding Available:	\$ 718,000	\$ 740,000	\$ 762,000	\$ 785,000	\$ 808,000	\$ 1,332,000	\$ 5,145,000
PK0066000	Park Play Area Enhancements			\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
PK0095100	Heritage Hall Renovations	\$ 50,000						\$ 50,000
PK0113000	Spinney Homestead Park Renovation	\$ 443,000						\$ 443,000
PK0114000	Mark Twain Park Renovation					\$ 75,000		\$ 75,000
PK0115000	Terrace Park Renovation	\$ 75,000	\$ 440,000					\$ 515,000
PK0116100	Lee Johnson Field Lighting Replacement		\$ 150,000					\$ 150,000
PK0119000	Juanita Beach Park Development					\$ 100,000	\$ 1,207,000	\$ 1,307,000
PK0121000	Green Kirkland Forest Restoration Program	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 450,000
PK0131000	Park/Open Space Acquisition Program					\$ 508,000		\$ 508,000
PK0134000	132nd Square Park Playfields Renovation	\$ 75,000		\$ 637,000				\$ 712,000
PK0138000	Everest Park Restroom Replacement		\$ 75,000		\$ 660,000			\$ 735,000
								\$ -
	Total Funded Park Projects:	\$ 718,000	\$ 740,000	\$ 762,000	\$ 785,000	\$ 808,000	\$ 1,332,000	\$ 5,145,000
	Balance (Carryover):	\$ -	\$ -					
	<i>*2018 Revenue Includes Anticipated \$500K State Grant</i>							

PROPOSED PARK LEVY PROJECTS

Project #	Project	2013	2014	2015	2016	2017	2018	Total
	Funding Available:	\$ 10,000,000	\$ 5,135,000	\$ 1,924,000	\$ 250,000			
PK0087100	Waverly Beach Park Renovation	\$ 65,000	\$ 435,000					\$ 500,000
PK0119100	Juanita Beach Bathhouse Replacement		\$ 150,000	\$ 1,050,000				\$ 1,200,000
PK0133100	Dock and Shoreline Renovations	\$ 200,000	\$ 226,000	\$ 374,000				\$ 800,000
PK0133200	City-School Playfield Partnership	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000			\$ 1,000,000
PK0133300	Neighborhood Park Land Acquisition	\$ 1,250,000	\$ 1,250,000					\$ 2,500,000
PK0133400	Edith Moulton Park Renovation	\$ 100,000	\$ 900,000					\$ 1,000,000
NM0024000	Cross Kirkland Corridor Trail	\$ 3,000,000						\$ 3,000,000
								\$ -
	Total Funded Park Projects:	\$ 4,865,000	\$ 3,211,000	\$ 1,674,000	\$ 250,000	\$ -	\$ -	\$ 10,000,000
	Balance (Carryover):	\$ 5,135,000	\$ 1,924,000	\$ 250,000	\$ -	\$ -	\$ -	

ATTACHMENT B

CRITERIA FOR RANKING PARKS CIP PROJECTS

	Criteria	None 0 Points	Low 1 Point	Moderate 2 Points	High 3 Points
1	Responds to an Urgent Need or Opportunity, Conforms to Legal, Contractual or Government Mandate	<ul style="list-style-type: none"> No need or urgency 	<ul style="list-style-type: none"> Suspected need with no substantiation 	<ul style="list-style-type: none"> Suspected need based upon visual inspection, public comment Suspected threat of development 	<ul style="list-style-type: none"> Report or other documentation has been prepared Confirmed threat of development Fills important gap in park system Significant public comment: survey, petition, public hearing Legal, contractual, gov't mandate
2	Health and Safety Issues	<ul style="list-style-type: none"> No known issues 	<ul style="list-style-type: none"> Suspected health or safety issue with no substantiation 	<ul style="list-style-type: none"> Suspected need based upon visual inspection, or public comment visible deterioration 	<ul style="list-style-type: none"> Documented evidence of unsanitary condition, health and safety code violations, injury
3	Fiscal Values	<ul style="list-style-type: none"> Leveraging of funds through partnerships, grants, bonds or volunteers is unlikely 	<ul style="list-style-type: none"> Leveraging of funds somewhat likely through partnerships, grants, bonds and volunteers 	<ul style="list-style-type: none"> Leveraging of at <i>least</i> 1/2 project funding available from other sources; 	<ul style="list-style-type: none"> Leveraging of <i>more</i> than 50 percent of project costs from other sources
4	Conforms to PROS Plan or Other Adopted Plan	<ul style="list-style-type: none"> Not in any plan document 	<ul style="list-style-type: none"> N/A 	<ul style="list-style-type: none"> Identified in Comprehensive or Functional plan 	<ul style="list-style-type: none"> Helps meet level of service objectives
5	Feasibility, including Public Support and Project Readiness	<ul style="list-style-type: none"> Project simply an idea No public input No other supporting information 	<ul style="list-style-type: none"> Some public involvement such as letters, workshops Professional report 	<ul style="list-style-type: none"> Schematic or conceptual level approval Property identified High public support Completed appraisal 	<ul style="list-style-type: none"> Construction documents complete Option or right of first refusal, willing seller
6	Implications of Deferring Project	<ul style="list-style-type: none"> No impact No imminent threat of development; 	<ul style="list-style-type: none"> Temporary repair measures available without significant liability or added future cost Indications of possible development Program quality limited or reduced 	<ul style="list-style-type: none"> Evidence of possible structural failure Confirmed private development sale possible Program participation limited or reduced 	<ul style="list-style-type: none"> Imminent possible structural failure, facility closure, or other similar factor Program cancellation Unable to meet level of service Imminent sale for private development
7	Non-Recreation Benefit such as Economic, Environmental, Health and Well-Being, or Community Character and Identity	<ul style="list-style-type: none"> No identified non-recreation benefit 	<ul style="list-style-type: none"> Minimal non-recreation benefit 	<ul style="list-style-type: none"> Moderate non-recreation benefit 	<ul style="list-style-type: none"> Significant non-recreation benefit
8	Number of City Residents Served	<ul style="list-style-type: none"> No residents served 	<ul style="list-style-type: none"> Only one neighborhood served 	<ul style="list-style-type: none"> More than one City neighborhood served 	<ul style="list-style-type: none"> Project will serve a City-wide population
9	Maintenance and Operations Impact	<ul style="list-style-type: none"> Requires substantial new M & O, no current budgetary commitment 	<ul style="list-style-type: none"> Resources/capacity available without additional budget commitment Requires new resources which are available or likely available in budget 	<ul style="list-style-type: none"> Has minimal or no impact on existing M & O resources Resources already allocated or planned for project in budget M & O requirements absorbed with existing resources 	<ul style="list-style-type: none"> Substantial reduction in M & O.
10	Geographic Distribution	<ul style="list-style-type: none"> Duplicates service, significant number of resources available in area, level of service overlap 	<ul style="list-style-type: none"> Adequate number of Parks are nearby, minimal level of service overlap 	<ul style="list-style-type: none"> Parks nearby, no level of service overlap, and gaps in service identified 	<ul style="list-style-type: none"> Underserved area. No facilities within service area.

2012 CIP Project Scoring

Rank	Total Score	Project	Source	Urgency/ Mandate	Health/ Safety	Fiscal Values	Plan Conformity	Feasibility/ Support	Deferring Project	Other Benefits	# of Residents Served	M & O Impact	Geographic Distribution	Total Score	Project
1	22	Indoor Recreation Space	PROS	3	2	1	3	2	3	3	3	0	2	22	Indoor Recreation Space
2	20	Dock Renovation - Various Parks	PROS	3	2	1	2	1	2	2	3	2	2	20	Dock Renovation - Various Parks
2	20	Lee Johnson Field Lighting and Turf	PROS	2	2	1	2	1	2	3	3	2	2	20	Lee Johnson Field Lighting and Turf
4	19	Heritage Hall Renovations	Staff	2	2	1	2	1	3	2	3	2	1	19	Heritage Hall Renovations
5	18	Juanita Beach Park Development	PROS	2	2	1	2	2	2	2	3	1	1	18	Juanita Beach Park Development
5	18	McAuliffe Park Development	PROS	1	2	1	2	2	2	2	3	0	3	18	McAuliffe Park Development
5	18	Green Kirkland Forest Restoration	PROS	3	2	1	1	2	2	1	3	1	2	18	Green Kirkland Forest Restoration
5	18	A.G. Bell Elementary Playfields	PROS	2	2	1	2	2	2	2	2	0	3	18	A.G. Bell Elementary Playfields
5	18	132nd Square Playfield Improvements	Staff	2	2	1	2	1	1	2	3	2	2	18	132nd Square Playfield Improvements
5	18	International Community School Playfields	PROS	2	2	1	2	2	2	2	2	0	3	18	International Community School Playfields
5	18	Spinney Homestead Park Renovation	PROS	2	2	1	2	2	2	1	2	2	2	18	Spinney Homestead Park Renovation
12	17	Heritage Park Development (phases 3/4)	PROS	3	2	0	2	2	2	2	3	0	1	17	Heritage Park Development (phases 3/4)
12	17	Juanita Bay Park Wetland Restoration	PROS	3	0	1	2	2	2	2	3	1	1	17	Juanita Bay Park Wetland Restoration
12	17	Waverly Beach Renovation	PROS	2	2	1	2	1	1	1	3	2	2	17	Waverly Beach Renovation
12	17	Play Area Enhancements	PROS	2	2	1	2	2	2	1	2	2	1	17	Play Area Enhancements
12	17	Forbes Lake Park Development	PROS	2	2	1	2	2	2	2	3	0	1	17	Forbes Lake Park Development
17	16	Totem Lake Neigh. Park Acquisitions	PROS	3	0	0	3	2	2	2	1	0	3	16	Totem Lake Neigh. Park Acquisitions
17	16	Annex Area Park Acquisition - Comm.	PROS	2	0	1	2	1	3	1	3	0	3	16	Annex Area Park Acquisition - Comm.
17	16	Mark Twain Park Renovation	PROS	2	2	1	2	1	1	1	2	2	2	16	Mark Twain Park Renovation
17	16	Terrace Park Renovation	PROS	2	2	1	2	1	1	1	2	2	2	16	Terrace Park Renovation
21	15	N.Juanita Park Acquisition (east)	PROS	3	0	0	3	1	3	1	1	0	3	15	N.Juanita Park Acquisition (east)
21	15	N.Juanita Park Acquisition (west)	PROS	3	0	0	3	1	3	1	1	0	3	15	N.Juanita Park Acquisition (west)
21	15	N.Rose Hill Park Acquisition (north)	PROS	3	0	0	3	1	3	1	1	0	3	15	N.Rose Hill Park Acquisition (north)
21	15	N.Rose Hill Park Acquisition (northwest)	PROS	3	0	0	3	1	3	1	1	0	3	15	N.Rose Hill Park Acquisition (northwest)
21	15	Market Neigh. Park Acquisition	PROS	3	0	0	3	1	3	1	1	0	3	15	Market Neigh. Park Acquisition
21	15	Totem Lake Neigh. Park Development	PROS	3	0	0	3	1	3	1	1	0	3	15	Totem Lake Neigh. Park Development
21	15	N.Juanita Park Development (west)	PROS	3	0	0	3	1	3	1	1	0	3	15	N.Juanita Park Development (west)
21	15	N.Rose Hill Park Development (north)	PROS	3	0	0	3	1	3	1	1	0	3	15	N.Rose Hill Park Development (north)
21	15	N.Rose Hill Park Development (northwest)	PROS	3	0	0	3	1	3	1	1	0	3	15	N.Rose Hill Park Development (northwest)
21	15	Market Neigh. Park Development	PROS	3	0	0	3	1	3	1	1	0	3	15	Market Neigh. Park Development
21	15	S.Juanita Park Develop. (Forbes Valley)	PROS	3	0	0	3	1	3	1	1	0	3	15	S.Juanita Park Develop. (Forbes Valley)
21	15	Annex Area Park Acquisition - Neigh.	PROS	3	0	0	3	1	3	1	1	0	3	15	Annex Area Park Acquisition - Neigh.
21	15	Annex Area Park Development - Neigh.	PROS	3	0	0	3	1	3	1	1	0	3	15	Annex Area Park Development - Neigh.
34	14	Watershed Park Development	PROS	2	2	1	2	1	1	1	3	0	1	14	Watershed Park Development
34	14	Ohde Avenue Park Development	PROS	3	0	0	2	1	3	1	1	0	3	14	Ohde Avenue Park Development
34	14	Reservoir Park Renovation	PROS	2	1	1	2	1	1	1	1	2	2	14	Reservoir Park Renovation
34	14	Marsh Park Dock Renovation	PROS	2	2	0	2	0	1	1	3	2	1	14	Marsh Park Dock Renovation
38	13	Annex Area Community Park Development	PROS	2	0	1	2	0	1	1	3	0	3	13	Annex Area Community Park Development
39	12	Yarrow Bay Wetlands Trails	PROS	1	0	1	2	0	0	1	3	1	3	12	Yarrow Bay Wetlands Trails
39	12	Kiwanis Park Development	PROS	2	1	1	2	0	1	1	3	0	1	12	Kiwanis Park Development
41	11	Snyder's Corner Park Site Development	PROS	2	0	1	2	1	1	1	1	0	2	11	Snyder's Corner Park Site Development
42	9	Lake Avenue West Street End Park Develop.	PROS	2	0	1	2	1	0	1	2	0	0	9	Lake Avenue West Street End Park Develop.
42	9	Heronfield Wetlands Development	PROS	1	0	1	2	0	0	1	2	0	2	9	Heronfield Wetlands Development



CITY OF KIRKLAND
Department of Parks & Community Services
505 Market Street, Suite A, Kirkland, WA 98033 425.587.3300
www.ci.kirkland.wa.us

MEMORANDUM

To: Park Board
From: Linda Murphy, Recreation Manager
Date: April 6, 2012
Subject: Parks Marketing

RECOMMENDATION:

That the Park Board be introduced to new marketing tools being used by the department.

BACKGROUND DISCUSSION:

Recreation Coordinator Tracy Harrison will report on the new marketing strategies and tools being used by the Recreation division and throughout the department, including:

1. New tag line
2. "Activities Recommendation"
3. Expanded email marketing
4. "Street Team" adventures
5. Partnership with local realtors