



KIRKLAND PARK BOARD

Date: November 10, 2010

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*
3. **APPROVAL OF MINUTES** *5 minutes*
October Park Board Meeting Minutes
4. **ITEMS FROM THE AUDIENCE** *5 minutes*
5. **REVIEW OF ACTION ITEMS**
No items
6. **PRESENTATIONS**
No items
7. **COMMUNICATIONS** *30 minutes*
 - a. Correspondence
 - b. Staff Reports
 - November update
 - Recreation Division update
 - c. Committee Reports
 - d. Comments from the Chair
8. **UNFINISHED BUSINESS** *15 minutes*
 - a. 2011-2012 Budget
Topic: Receive update on 2011-2012 budget process
Action: Discussion only
9. **NEW BUSINESS** *15 minutes*
 - a. Ball Field Concessions
Topic: Receive brief on negotiations for ball field concessions operations
Action: Discussion only

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- b. December Meeting *5 minutes*
 Topic: Consider staff recommendation to cancel December meeting
 Action: Discussion only

10. MEETING EVALUATION *5 minutes*

11. ADJOURNMENT

Next meeting: December 8, 2010, 7:00 p.m., Council Chambers.

Estimated Meeting Completion: 8:25 p.m.

PARK BOARD MINUTES – October 13, 2010

1. CALL TO ORDER

The October 13, 2010 Park Board regular meeting was called to order at 6:59 p.m. by Chair Robert Kamuda.

2. ROLL CALL

Members present: Chair Robert Kamuda, Vice Chair Sue Keller, Jennifer Davies, Shawn Fenn, Shelley Kloba, Maggie Lehr, Ted Marx, Barbara Ramey, and Adam White.

John Smiley was excused.

Staff present: Michael Cogle and Jennifer Schroder.

3. PUBLIC HEARING

A Public Hearing for the Park Board to receive input on an off-leash area proposal began at 7:00 p.m.

Mr. Cogle presented the proposed off-leash area under consideration for development on vacant property is located near the intersection of 113th Avenue N.E. and N.E. 120th Street, also known as the "Schott Property."

A presentation was made by Dorothy Jean Guth, of the Kirkland Dog Off-leash Group (KDOG). Ms. Guth answered Board members' questions.

Correspondence was received from the following and provided to the Park Board for review:

Anna Hersey
Sandy Dain
Heidi Hiatt
Suzanne Costa
Imelda Cheng
Julie Barnett
Nancy Bauchman

Louise Blain
John A. Porter
Danielle McClure
Shinsuke Kano
Richard Bready
Karin Rosenberg
Amy Intrologator

Comments were heard by the following:

Greg Butler
Karen Patterson
Jim Ito
Terri Fletcher
Bonnie McLeod

Graham Comely
Tracy Doering
John Sheldon
Marley Olsen
Jim McCutchen

The Public Hearing was closed at 7:56 p.m.

The Board discussed the comments received and asked related questions which were answered by Mr. Cogle.

Ms. Keller moved to forward the recommendation for the creation of a dog park on the "Schott Property" for approval by City Council. Ms. Lehr seconded. Motion carried (7-0, Mr. White abstained). Forwarding recommendation to establish a dog park

At 8:05 p.m. the Board took a brief recess and reconvened at 8:12 p.m.

4. APPROVAL OF MINUTES

Ms. Ramey moved to approve the September minutes as presented. Mr. Marx seconded. Motion carried (7-0, Mr. White abstained).

5. ITEMS FROM THE AUDIENCE

No items.

6. REVIEW OF ACTION ITEMS

No items.

7. PRESENTATIONS

No items

8. COMMUNICATIONS

a. Correspondence

Ms. Schroder shared an email to City Council in support of creating a dog off-leash area and the City Manager's response to that email.

b. Staff Reports

Mr. Cogle answered questions regarding the status of the grant application for development of Forbes Lake Park.

c. Committee Reports

Mr. White commented on attendance at the Totem Lake/Finn Hill Neighborhood Association Meeting.

Mr. White also shared that, due to his move outside Kirkland City Limits, he has become ineligible to serve on the Park Board and that this would be his last meeting. Because of his ineligibility, Mr. White has abstained from all voting at this meeting.

Ms. Davies attended the Norkirk Neighborhood Meeting.

Ms. Kloba attended the Juanita Neighborhood Meeting and commented on proposed changes to the reconfiguration of the northern neighborhoods following annexation. She also attended the Boards & Commissions appreciation dinner and offered high praise of the event.

Ms. Keller reported on a recent meeting between her, Mr. Kamuda and City Manager, Kurt Triplett.

Ms. Ramey attended the Juanita Neighborhood and commented on the Chair, Marianne Hanefeld, stepping down. She also, along with Mr. Marx, was given a tour of Kirkland Parks by Mr. Cogle.

Mr. Marx commented on the Denny Creek Neighborhood Alliance's end-of-summer celebration.

Ms. Lehr attended the Market Neighborhood picnic.

Mr. Fenn reported on the Central Houghton "Hough-down" and attended the South Rose Hill/Bridle Trails Neighborhood Meeting.

d. Comments from the Chair

Mr. Kamuda commented on the meeting with Mr. Triplett. Houghton Community Council will present their neighborhood plan update at a future meeting.

9. UNFINISHED BUSINESS

No items.

10. NEW BUSINESS

a. Eastside Time Banking

Ms. Schroder shared with the Board the recent project launch of Eastside Time Banking.

b. North Juanita Open Space

Mr. Cogle presented information on the parcel known as North Juanita Open Space.

11. MEETING EVALUATION

The Board was given the option to return the November meeting to its original date of November 10th, after it had been changed to November 3rd. It was decided to return to the November 10th meeting date.

"Positive"

"Constructive"

"Productive"

11. ADJOURNMENT

Ms. Kloba moved to adjourn. Mr. Fenn seconded. Motion carried (7-0, Mr. White abstained).

Meeting adjourned at 9:11 p.m.

Jennifer Schroder, Director
Parks and Community Services

Robert Kamuda, Chair
Park Board

DRAFT



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: November 5, 2010
Subject: November Update

PARK PLANNING DIVISION

Juanita Beach Park

- Construction continues with approximately 50% of work complete at this time. Activities include irrigation, planting, prep for new lawn areas, and completion of headwalls for new bio-filtration swales. The sculpture created for the park was installed by artist Joshua Wiener on October 29th. See attached photos.

COMMUNITY SERVICES DIVISION

Business Services

- Conversations are now underway with both Kirkland American Little League and the Kirkland Baseball Commission (KBC) to discuss the use of concession facilities at Everest and Lee Johnson field. There has never been written agreement for use of these facilities between the city and the two leagues. It is our intent to create an agreement that still allows for use by these groups, but also compensates the city for use of these public spaces.
- Business Services will be releasing an RFP for concessions at Juanita Beach Park. This is a unique business opportunity for a small restaurateur or concessionaire to establish a new business at the newly renovated park. Potential bidders will have the options of bidding on updating the existing building with the understanding that a new facility is in the near future or of creating a new facility that will accommodate restrooms, a small restaurant or concessions facilities, storage, and possibly non-motorized boat rental facilities.
- The boat launch season ended a week early this year due to an automobile accident that involved the kiosk and nearby power. The boat launch is normally open for paid use from April 1st to October 31st. Year-end revenues are lower than the 10-year average, most likely due to the weather and the economy, but we're still pleased with the results:

– 2010 revenue	\$31,428
– 10-year average	\$32,470
– 2009-2010 budget estimate	\$66,000
– 2009-2010 actual revenue	\$67,527
- The Friday Night Market at Juanita Beach closed for the season October 8th. The mild summer may have affected other park programs, but was perfect for market-goers all summer long. The market continues to grow in popularity and is proving to be a community gathering place for the Juanita Neighborhood. Although this season just ended, next season's planning has already begun. Some changes for the 2011 market will be increased stall fees for vendors from \$25 to \$30; the location will move back to the beach side of the park and the name will change from "The Friday Night Market at Juanita Beach" to "The Friday Juanita Market" – this will be much easier to remember and is a lot easier fit onto a sign or banner.
- November Events:

- Hopelink's 10th annual Turkey Trot – Sunday, November 21st, 1:00 p.m. A 3-mile walk around downtown Kirkland. Turkey Trot proceeds help Hopelink provide emergency services for low-income families in our community during the winter months when they face added pressures such as higher home heating costs and additional food needs. The festivities for the three-mile fun walk from Marina Park to Carillon Point and back begin at noon.
- Kirkland Tree Lighting – Saturday, November 27th, 4:00 p.m. at Lake and Central Parking Lot. Join residents at the annual Kirkland Tree Lighting ceremony: Hear festive music, enjoy the decorations, and witness the lighting of Kirkland's beautiful 30-foot tree. Festivities will begin at 4 p.m. and the tree lighting will take place at 6 p.m.

Recreation

- The Recreation division is implementing a winter quarter marketing campaign for their 2011 winter programs and classes. Target marketing with emails, list services, and additional winter posters are part of the tools we will be using. Our most effected marketing tool is our history of high quality programs and word of mouth. Please share the many opportunities we provide in our community, that can be accessed on our online registration site: www.kirklandparks.net.
- Below is a snapshot of program revenues through October 31st:

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	YTD
2009	\$65,329	\$17,453	\$288,139	\$155,543	\$132,645	\$127,759	\$60,335	\$95,732	\$103,065	\$43,382	\$1,089,382
2010	\$57,788	\$32,799	\$287,680	\$149,024	\$109,217	\$122,896	\$60,703	\$97,338	\$79,317	\$41,443	\$1,038,205
variance	(\$7,541)	\$15,346	(\$459)	(\$6,519)	(\$23,428)	(\$4,863)	\$368	\$1,606	(\$23,748)	(\$1,939)	(\$51,177)

North Kirkland Community Center

- Pee Wee Monster Bash was a sell-out event on October 29th. 200 costumed children accompanied by parents, grandparents and others participated in a variety of age-appropriate carnival games and activities. NKCC staff were fortunate enough to have the help of 14 energetic volunteers who helped to make the day a special memory for many.
- The Halloween Spooktacular Dance held on October 30th, co-sponsored by Friendship Adventures and the City of Kirkland, was an overwhelming success! 220 people with developmental disabilities spent the evening dancing, snacking, and socializing.
- Staff at the North Kirkland Community Center are already preparing for the next big event: the first Father/Daughter Snowflake Ball to be held on December 11th. This will be an enchanted evening that will include dancing, crafts, and snacks.

Youth Basketball

- Youth basketball for grades 3-6 is ready to begin. 411 children are enrolled creating 43 teams. This program is successful thanks to our 51 volunteer coaches. On October 30th coaches' training was offered to all the volunteer coaches and approximately 34 coaches attended. Practices begin the week of November 15th and games start the first week in January.

Sports and Fitness

- The fall volleyball league is in its seventh week of regular season play. Playoff tournaments are scheduled for the week of November 15th. The top four teams from each division will advance to a tournament.
- Our newest sports class offering, Fencing, concluded last week with a total of 18 participants which was a good showing for the very first class session. A new session will begin November 3rd. We hope many of the first class members will continue with the program for the final fall session.
- Our Move It! program's fall session added a few more registrants over the last month, totaling 206 members. We are a little more than halfway through our current session which ends on December 22nd.

Peter Kirk Community Center

- The Peter Kirk Community Center hosted "The Taste of Retirement" on October 29th. Over 150 seniors attended the event and had an opportunity to talk to representatives from over 15 area retirement communities and sample their chef's creations.
- The PKCC Advisory Board is in the process of recruiting new members for the upcoming year. They have received several applications and will be holding interviews the first week of November.
- PKCC's daytime yoga program has really taken off and participants have asked us to add a third morning of yoga to our schedule. Look for it in January!
- The Senior Council completed their "Fall into Fitness" video and it should be airing soon on the K-GOV channel.
- Kirkland Senior Council and the Bellevue Network on Aging are co-sponsoring a legislative round table on November 18th, from 4:00pm to 6:00pm at Bellevue City Hall.

Youth Services

- KYC selected 13 new members for this school year. Their first full KYC meeting was October 25th.
- KYC members attended the YMCA ropes course, in collaboration with KTUB, on October 30th.
- KYC is continuing work on the next "We've Got Issues" video on distracted driving. The script is being finalized and actors are being casted.
- Five cases were heard during October's Teen Traffic Court session.
- KYC Leadership met with LWSD Superintendent Dr. Chip Kimball and Kirkland City Manager Kurt Triplett in October.
- Eastside Month of Concern Food Drive wrapped up on October 23rd. Food totals are still pending.

Human Services

- The Human Services Advisory Committee completed their analysis of funding requests, and made a recommendation for funding to City Council at the November 1st meeting.
- The Eastside Human Services Forum will be hosting their annual meeting on December 2nd, 3:00-5:00 p.m. at the Redmond Library. The title of the event is "Community Sustainability: People, Planet, Profit. *Positioning the Eastside to Achieve the Triple Bottom Line*"
- The Eastside Time Bank is set to launch in Kirkland within the next week. Kirkland is the pilot city, and we already have close to 50 people signed up. Sue Keller has volunteered to be on the transitional Board of Directors as the Timebank expands and either creates or finds an organizational home.

PARK MAINTENANCE DIVISION

Notes from the field

- Working with a few local vendors staff has developed four options for the replacement of Houghton Beach Park playground. Staff will be presenting the options at two neighborhood meetings in the Houghton community this month. Additionally, the options will be made available to the kids of Lakeview Elementary for customer feedback. We hope to tally the "sticky-dot" votes and make a purchase this year with installation in early 2011.
- Peter Kirk playground is scheduled for delivery this month and we hope to complete installation by early December.
- Winterizations are under way. We are making an effort to keep a few of the waterfront restrooms open until we see the freezing weather. Houghton Beach, Marina, and Juanita Bay will remain open until the colder weather hits.
- A couple of unfortunate events this past month have caused some damage to park property: vandalism at the NKCC restroom and a vehicle colliding with the Marina boat launch kiosk, dock, and electrical cabinet.

Athletic Fields

- Overall, the 2010 season at Kirkland’s athletic fields has been great and all has now come to an end. Lee Johnson, Crestwoods, Juanita Beach, Highlands, Spinney and Terrace Parks are all closed for permitted athletic use for the year. Winterization of the fields is underway.
- The end-of-season meeting with athletic field users was held in early November. Looking ahead, the application deadline for the first session of use (March 1st – July 31st) is December 1, 2010.

Volunteers

- Lake Washington School District’s Environmental Adventure School (EAS) joined Park Maintenance for two good days of work at Juanita Bay in mid-October. 21 kids worked very hard seven hours each over a two day period removing tiny tree stumps, weeding and spreading mulch. They did a great job and we were happy to have them. Thank you EAS!
- The Kirkland Rotary Club had a fun project day on October 23rd. 13 Rotarians worked six hours each at Rose Hill Meadows. Their volunteer efforts provided assistance with the installation of a new children’s playground. We greatly appreciate their help. Thank you Kirkland Rotary!
- 29 City Church interns got their hands dirty for two hours each at Everest Park on November 2nd. Folks removed fallen leaves and weeded beds. The crew reported the City Church interns did a fantastic job. Thank you City Church!

GREEN KIRKLAND PARTNERSHIP

- Our EarthCorps Partnership event September 24 at Carillon Woods was part of a regional United Way Day of Caring. 113 participating volunteers included a large group from Microsoft, 30 Waste Management executives, and 20 community volunteers. We cleared invasive plants from the forest and community butterfly garden.
- Also as part of the regional Sept 24 Day of Caring, a group of Microsoft employees worked with Cascade Land Conservancy at Watershed Park to remove invasive species.
- On September 11 Friends of Kiwanis Park hosted a work party with volunteers from Kiwanis Sunrisers Club, Totem Lake Ward LDS (Latter Day Saints) Church, and the community. Volunteers cleared invasive species in preparation for an upcoming planting event.
- Friends of Kiwanis Park continues to host monthly work parties for employees of Kirkland’s Courtyard by Marriott.
- We are pleased to have stream restoration help from volunteer events organized by Public Works at Everest and Juanita Beach parks. On Sept 25 Public Works worked with 20 volunteers recruited from Bank of America to restore habitat along Everest Creek.
- Four Juanita Bay Park Native Plant Stewards (JB Rollers) from the 2009 Stewardship class continue to host monthly restoration events on the last Saturday of each month. On Sept 25th they hosted a small work party.
- Six Juanita Bay Park Native Plant Stewards from the 2010 class worked to remove Himalayan blackberry and creeping buttercup from their 0.3-acre restoration site.
- The following table summarizes Green Kirkland events and activities for September. The table includes work tasks/categories and hours for a variety of individual and group on-going volunteers who serve in addition to publicized restoration events. They include field volunteers and administrative volunteers.

Volunteers

Date	Park/Work	Group Name	Youth	Adult	Total	Hours	Dollar Equivalent ¹
9/10	Kiwanis Park	Green Kirkland Steward with Courtyard by Marriott	0	6	6	19	402.42
9/11	Kiwanis Park	Friends of Kiwanis with Totem Lake Ward LDS Church	2	21	23	67	1419.06

9/24	Carillon Woods	Day of Caring: EarthCorps Partnership with Microsoft and Waste Management	0	113	113	507	10738.26
9/24	Watershed Park	Day of Caring: Cascade Land Conservancy with Microsoft	0	28	28	110	2329.80
9/25	Everest Park	Public Works with Bank of America	1	19	20	60	1270.80
9/25	Juanita Bay Park	WNPS Juanita Bay Rollers	1	3	4	14	296.52
Ongoing	Administration		0	11	11	121.9	2581.84
Ongoing	Field Work		0	17	17	105.75	2239.78
						1004.65	\$21,278.48

¹ Dollar Equivalent = Hours x 21.18

- Upcoming Events in the next few weeks for volunteers from the general public:
 - November 6th – Juanita Beach Park, 9:00 am – noon, contact Betsy Adams, badams@ci.kirkland.wa.us
 - November 13th (Arbor Day) – Juanita Bay Park, 9:00 am – noon, sign up at [EarthCorps website](#)
 - November 20th – Everest Park, 9:00 am – noon, contact Betsy Adams, badams@ci.kirkland.wa.us
 - Please Note: weekly work with Juanita Bay Park Volunteers. In addition to events listed above, an informal group meets most Thursday afternoons, noon – 2:00 pm, weather dependent, at Juanita Bay Park.

JUANITA BEACH SCULPTURE INSTALLATION
October 29, 2010

Preparing to place on concrete foundation:



Crane operator standing by:



Preparing to drop on to foundation and supporting steel rods.



The 5-ton limestone came from a quarry in Kansas. Very difficult to get a piece of this size.



This is what you call "framing the view"! (Grass still to come.....)



The crow passing by was pure coincidence!



Joshua was quite pleased that the installation went smoothly.



Artist: Joshua Wiener
Boulder, Colorado

Title: Symbiosis

Artist Statement:

"Symbiosis" is a visual expression of the restorative work that was done at Juanita Beach Park. This artwork is inspired by phytoremediation (cleaning water with plants). This single stone is surrounded by living plants, with an opening that appears to be created by water flowing through it. The sculpture looks like it has been extracted from the earth to reveal the activity taking place below the surface. The larger faces of the stone are left natural to suggest that it was pulled from the earth undisturbed. The outside of the piece is a perfect square to articulate the deliberate placement of plants in relation to how the water flows underground; all of the plants are equal distance from the water worn center. Juanita Beach Park is a demonstration of our understanding of natural systems and how they can be utilized to improve the world. This sculpture is intended to be a beacon for this visionary approach to space management."



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: Jennifer Schroder, CPRP, Director

Date: November 5, 2010

Subject: 2011-2012 Proposed Budget

The City's projected on-going revenue shortfall for the next biennium is \$7 million. In order to balance the proposed budget for 2011-2012, all departments were instructed to assume no-growth and reduce their budgets by 5%, which comes to a reduction in the amount of \$332k in Parks and Community Services (PCS) budget for General Fund programs. The PCS budget is divided among the following funds: General Fund, Maintenance Levy Fund, and the Cemetery Fund. The General Fund is the primary funding source for Recreation, Community Service, Senior Services, Human Services and the majority of Park Maintenance. The Maintenance Levy Fund is specifically for the maintenance of projects identified in the 2002 Park Bond. The Cemetery Fund includes the expenses related to staff and materials charged for the operation of the Cemetery.

Specific reductions proposed in PCS to achieve the 5% reduction are the following:

- Eliminate 1.0 FTE Human Services Manager position (currently vacant position)
- 0.9 FTE van driver (consolidate service with Northshore Senior Center program)
- Eliminate remaining seasonal maintenance hours and lifeguards at beaches.
- In Parks Maintenance Fund, eliminate 1.0 FTE grounds person (bridged to annexation position).

The matrix attached, provides impact descriptions of reductions from all city departments implemented in 2009 and 2010 as well as reductions proposed for 2011-2012 budget.

Att.

Summary of 2009, 2010 and 2011 External Service Reductions
City of Kirkland
www.ci.kirkland.wa.us/budget

2009	2010	2011-2012 (Proposed)
<p>Parks, Recreation & Community Services</p> <ul style="list-style-type: none"> Eliminated or reduced special events: Eliminated Outdoor Movie at Juanita Beach Park, Polar Bear Plunge, Easter Egg Hunt and reduced the number of summer concert performances from 21 to 14. Eliminated watering of lawns in non-waterfront parks. Reduced seasonal parks maintenance staff by approximately 30% resulting in lower maintenance levels in non-waterfront parks. Reduced landscaping services in City parks and the Kirkland Cemetery. Reduced lifeguard hours at City beaches by 2 hours per day (from 11am - 7pm to 1 - 7 pm). 	<p>Parks, Recreation & Community Services</p> <ul style="list-style-type: none"> Eliminated City funding for staff support of the Juanita Bay Ranger Volunteer Program. Reduced staff support for youth and senior programs and special events coordination. Eliminated garbage receptacles and pick-up at the following neighborhood parks: Brookhaven, Forbes Creek, Highlands, Phyllis Needy Houghton, South Juanita, Mark Twain, South Rose Hill, Rose Hill Meadows, North Kirkland Community Center playground, Spinney Homestead, Terrace, Tot Lot, Van Aalst, Woodlands, Cedar View and Watershed. Eliminated portable toilets at the following parks: Juanita Bay, Juanita Beach, Waverly Beach, Marsh Park, Tot Lot, North Kirkland Community Center playground, Terrace, Spinney Homestead, and Woodlands. Closed restrooms (year-round) at the following neighborhood parks: North Kirkland Community Center playground, Phyllis Needy Houghton, and South Rose Hill Parks. Eliminated Mutt Mitts in all parks unless subsidized through donations or grants. Further reduced maintenance in parks and athletic fields (weeding, irrigation, planting) Further reduced lifeguard hours: <ul style="list-style-type: none"> Waverly Beach , Monday – Friday 1pm - 5pm, Saturday & Sunday 2pm – 6pm Houghton Beach, Monday – Sunday 1pm – 6pm Reduced parks capital project support. 	<p>Parks, Recreation & Community Services</p> <ul style="list-style-type: none"> Eliminate Human Services Manager position, resulting in: <ul style="list-style-type: none"> Reduced staff support for Senior Council. Inability to continue to be represented in several regional initiatives including Committee to End Homelessness, King County Human Services Alliance, King County committees for Mental Illness/Drug Dependency and Veterans/Human Services allocations. Reduced Youth Council support and projects. Consolidate Senior Programs van driver service with Northshore Senior Center program. <ul style="list-style-type: none"> Current riders will notice no difference. New riders beginning January 1, 2011 will have to be eligible for Metro’s Access transportation program in order to request service. Eliminate remaining seasonal parks maintenance hours. <ul style="list-style-type: none"> Reduce frequency of garbage removal from community parks and waterfront parks between 5:00 pm and close. Reduce frequency in servicing restrooms at same parks. Reduce service level of ball field maintenance and landscape maintenance throughout the parks system. Eliminate remaining lifeguard hours at Houghton and Waverly beaches. <ul style="list-style-type: none"> No lifeguarded beaches; beach users swim at their own risk. Lifejacket loaner program eliminated.
<p>Neighborhood Services</p> <ul style="list-style-type: none"> Eliminated Neighborhood Connections Program (funds small capital improvement projects in neighborhoods) and reduced funding by 75% (\$75,000) in 2010. 	<p>Neighborhood Services</p> <ul style="list-style-type: none"> Eliminated neighborhood sign repair and replacement. Reduced Neighborhood Matching Grant Program from \$3,500 per neighborhood to \$615. 	<p>Neighborhood Services</p> <ul style="list-style-type: none"> Eliminate the mailed issue of City Update (all electronic). Reliance on electronic version only will reduce accessibility for readership.
<p>Public Works Services</p> <ul style="list-style-type: none"> Reduced seasonal road maintenance staff by 70% resulting in less maintenance of right-of-way, weeding and trimming public landscape areas, curb painting, path/trail maintenance and ground maintenance at City facilities. Reduced janitorial supplies and services for city facilities and energy costs by 10%. Reduced street paving and maintenance staffing by one FTE resulting in delayed response to non-safety related maintenance requests and increases in time necessary to complete paving tasks. 	<p>Public Works Services</p> <ul style="list-style-type: none"> Eliminated 0.5 FTE Neighborhood Traffic Control Program staffing resulting in substantial reductions in City response to non-safety related parking, vegetation growth and traffic complaints. Eliminated capital funding for traffic control devices that reduce speeds on local streets such as traffic circles and speed humps. Eliminated “on-call” staff resulting in the inability to add new pedestrian flag locations and the ability to proactively inspect in-pavement lighted crosswalks. Reduced downtown and parking garage maintenance, sidewalk cleanup and extra disposal of trash during the summer and at special events. Reduced management of vegetation in roadside planting areas and medians. Reduced maintenance for non-safety related preservation of paths and trails, red-curb side painting, and grounds maintenance at all City-owned facilities (e.g. City Hall, fire stations). 	<p>Public Works Services</p> <ul style="list-style-type: none"> Eliminate remaining Neighborhood Traffic Control Program staffing resulting in elimination, reduction or delay of evaluation and response to neighborhood traffic issues including: <ul style="list-style-type: none"> Gathering speed and volume data to assess traffic conditions. Responding to requests for signs and markings to address speed or access, parking or congestion. Requests for trimming obstructions Reduction of support to pedestrian flag program and other neighborhood traffic issues. Reduce 0.5 FTE Program Assistant position resulting in limited staff support of pedestrian flag program. Streets Department reductions to operating supplies, inventory, repairs & maintenance <ul style="list-style-type: none"> Eliminate Central Business District Spring Cleaning. Limit funds for projects and general maintenance and operations will be limited. Reduce On-site inventory. Partial reduction of Transportation Engineer will result in reduction or delays in responses to evaluation and response to traffic issues including: traffic signals, pedestrians, transit, bicycle issues.

<p>Public Safety Services</p> <ul style="list-style-type: none"> Closed Fire Station 24 during daytime hours (manned in evening by volunteers). 	<p>Public Safety Services</p> <ul style="list-style-type: none"> Eliminated one Police Sergeant position resulting in reduction of community services functions. Dissolved ProActive Policing Unit for 2010 resulting in significant reduction in targeted crime investigations. Imposed an annual "cap" on total firefighter overtime expenses. 	<p>Public Safety Services</p> <ul style="list-style-type: none"> Eliminate ProActive Unit resulting in significant reduction in targeted crime investigations. Eliminate Corrections officer position. Transfer some functions such as booking and transport to police officers which will make them unavailable for calls for service. Eliminate remaining Community Education and Information Specialist position Institute "rolling brown outs" of Fire Stations resulting in taking a unit out of service when fire staffing falls below minimum levels. This will increase response times.
<p>Development Services</p> <p>Reduced inspection, planning and plan review staff by 6.5 positions in response to low levels of development activity and permit fee revenues.</p>	<p>Development Services</p> <p>Potential for further staffing reductions if development activity does not increase.</p>	<p>Development Services</p> <p>Potential for further staffing reductions if development activity does not increase or major projects do not occur.</p>
<p>Customer Services</p> <ul style="list-style-type: none"> Reduced City Hall reception and passport acceptance hours by 25%. <ul style="list-style-type: none"> Reception hours were reduced from 8 am to 5 pm to 9 am to 4 pm, Monday-Friday. <p>Passport hours were reduced from 9 am to 4 pm to 10 am to 3:30 p.m., Monday-Friday.</p>	<p>Customer Services</p> <ul style="list-style-type: none"> City facilities closed or reduced hours in 2010: <ul style="list-style-type: none"> City Hall closed due to furlough days: March 12, May 28, July 2, September 7, October 11, November 24, December 23 and December 30 Human Resources and Parks Department Administrative Offices (505 Market St) closed at 4 pm. Reduced hours for MultiMedia Services Manager will result in longer response time to public complaints about telecommunications franchise agreements. 	<p>Customer Services/Finance</p> <ul style="list-style-type: none"> Reduced City Hall reception and passport acceptance hours by 25% <ul style="list-style-type: none"> Passport hours will be reduced to match scheduled work hours of position which may result in more calls going to phone tree and additional impacts to other front desk staff. Scale back budget document and discontinue participation in GFOA Distinguished Budget Award program.
	<p>Board/Commission Staff Support</p> <ul style="list-style-type: none"> Reduced staff support to the Kirkland Senior Council and the Kirkland Cultural Council. 	<p>City Manager's Office</p> <ul style="list-style-type: none"> Eliminate 0.75 FTE Administrative Assistant II, reducing support for the CM and Council, increasing the likelihood that customers would reach a recorded message. Reduction of Neighborhood Connections (CIP) from \$100,000 to \$25,000 per year will decrease amount available per neighborhood and number of neighborhoods receiving money. Reduction of \$6,000 per year to Kirkland Downtown Association support.
<p>Staff Reductions</p> <p>Summary: <i>The City workforce was reduced by the equivalent of 36 full-time employees (FTEs).</i></p>	<p>Staff Reductions</p> <p>Summary: <i>With the failure of the voted private utility tax increase in the November 3, 2009 election, the equivalent of an additional 12 full-time positions will be eliminated by January 1, 2010.</i></p> <p><i>In addition, 4 full-time positions (3 in the Police Department and 1 in the Public Works Department) will be left vacant in 2010.</i></p> <p><i>Most City staff will forego cost of living increases in 2010. In addition, wage decreases were requested resulting in salary reductions, lay-offs, and furloughs. Two units and management have agreed to furlough days which will result in the closure of City Hall and possibly other city facilities for up to 7 days in 2010.</i></p>	<p>Staff Reductions</p> <p>Summary: <i>In total, 16.13 FTEs are reduced or eliminated, impacting the service levels in the existing City. Annexation provides the opportunity to keep some of the skilled individuals that can fill positions needed to serve the annexation area. 11.65 of the 16.13 FTEs are proposed to move to annexation or other positions as they become available.</i></p> <p><i>In addition to regular full time employee reductions there will be a reduction or elimination of 3,350 seasonal hours, 610 lifeguard hours, 240 Probation On-Call hours, 300 Human Resources On-Call hours and 1,664 Court intern hours, roughly equivalent to 3.0 FTEs.</i></p>



CITY OF KIRKLAND
Department of Parks & Community Services
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MEMORANDUM

To: Park Board

From: Mike Metteer, Business Services Program Manager
Carrie Hite, Deputy Director
Jennifer Schroder, Director

Date: November 4, 2010

Subject: Ball Field Concessions

RECOMMENDATION

To inform the Park Board of recent conversations staff have initiated with both Kirkland American Little League (KALL) and Kirkland Baseball Commission (KBC) to negotiate use agreements of the concessions stands at Everest and Peter Kirk Parks.

BACKGROUND

Kirkland has a rich history in baseball. Kirkland Little League was founded in 1951; it is the oldest Little League in the state of Washington. The league drew from the entire Lake Washington School District, including Kirkland, Juanita, all of Redmond through Issaquah. Games were played on Tuesdays and Thursdays at the old Peter Kirk Field, with the second game played under the lights. There were no weekend games. The uniforms were wool and buttoned up the front center. If a player hit a home run at Peter Kirk Park he got a free hot dog.

Peter Kirk Park was used for baseball teams up to age 18. A rope was set up 200 feet from home plate in the outfield for Little League games to serve as the fence. Behind right field was the old Armory building; behind center field was the Old Civic Center; and behind left field was the old Jensen property. A field was developed on the Jensen property initially for Coast baseball. Then Little League used the field also, after being bumped off Peter Kirk Field. Little League games were played there from 1957 until 1962, when Little League was moved to Everest Park.

Kirkland Baseball Commission provides recreational baseball for players ages 13–18. It is affiliated with the national Pony Baseball organization. This league uses Lee Johnson Field (formally Peter Kirk Field) in downtown Kirkland.

The concession facility at Everest Park is operated by KALL and KBC operates the Lee Johnson Field concession. However, there are no known written agreements for the leagues' use of these concessions. The last known agreement that was found was an agreement for the Peter Kirk Concession dated 1990 and for a term of five months. The agreement granted KBC the right for sale of food, soft drinks and allied products, to pay for electricity, gas and water used by the concession, to carry liability insurance and other conditions. Interestingly, the agreement did not address any revenue sharing to the City nor does it acknowledge any lease costs associated with the exclusive use of the concession.

In our meetings with KBC and KALL their understanding is that they have exclusive use and rights of the concessions, and that all net proceeds would support their programs.

CURRENT STATUS

Over the past four years, staff have been developing consistent business practices in the parks. One such practice is publishing requests for proposals to add concessions to the parks. This helps offer amenities to citizens, and increases revenue to help maintain the parks.

Also, over the past three years the recession has further emphasized the need to reduce expenses, increase revenues and create efficiencies, as part of the overall budget balancing efforts. As part of the proposed 2011/2012 budget, staff is charged with increasing revenues. In doing so, it has come to our attention that both the Everest and Lee Johnson concessions are without a contract in place and are used free and without any responsibility to pay for the use of public land, or utilities associated with the concession.

To have consistent business practices and liability protection for both the City and the organizations (KBC and KALL) we initiated meetings to negotiate use of the concessions. Staff is working with both groups to come to a fair and reasonable concession agreement.

Kirkland American Little League: Typically the revenue sharing in concession agreements are based on a percentage of net proceeds. However, KALL proposed the following alternative: that KALL will pay the city of Kirkland 4% of revenues collected through registration fees. In 2010, there were approximately 900 kids in Kirkland American Little League, and each paid \$90 to play. Given these figures, the City of Kirkland would have received \$3,240 ($900 \times \$90 = \$81,000 \times 0.04 = \$3,240$). KALL expressed concerns that basing a percentage directly from concessions would be much more complicated because it's an all volunteer run organization, prices are kept low and affordable, and they often give away food for free to the volunteers. Staff feels this is an effective means by which to collect compensation for use of the concessions facilities.

Kirkland Baseball Commission: We are in discussion with KBC to follow the same model as KALL has proposed. We will keep the Board informed of our progress.



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MEMORANDUM

To: Park Board

From: Jennifer Schroder, CPRP, Director

Date: November 5, 2010

Subject: December Park Board Meeting

In preparing the agenda for the regular December Park Board Meeting scheduled for December 8th, staff has only one item for consideration, revising the project scope for development of Forbes Lake Park.

Staff would like to recommend deferral of this agenda item to the regular January meeting, scheduled for January 12th, and that Park Board consider canceling its December meeting.

Additionally in January, staff anticipates a presentation of the Central Houghton and Lakeview Neighborhood Plan updates, development of the 2011 Park Board Work Plan, and selection of the 2011 Chair and Vice Chair.