

► CITY PROGRESSES TOWARD GOAL PG 2

Kirkland

AN ACCOUNTABILITY REPORT ON THE PARK LEVY PROGRAM

2014

DRAFT

CLEAN & GREEN
Parks receive boost
in maintenance PG. 2



ON THE LOOKOUT

Levy restores lifeguards
to City's beaches PG. 2



DRAFT



QUALITY OF LIFE

Kirkland's residents decided in 2012 to maintain, enhance and expand their park system.

Kirkland voters approved November 6, 2012, a permanent parks levy to restore and enhance funding for park maintenance and beach lifeguards, to maintain, renovate and enhance docks, park facilities, trails and playfields and to acquire parkland and open space. This report summarizes how the levy funds were used to restore the level of service of maintaining parks, restoration and enhancement of existing parks and obtain land for future neighborhood parks and open space.

WHAT WE DO

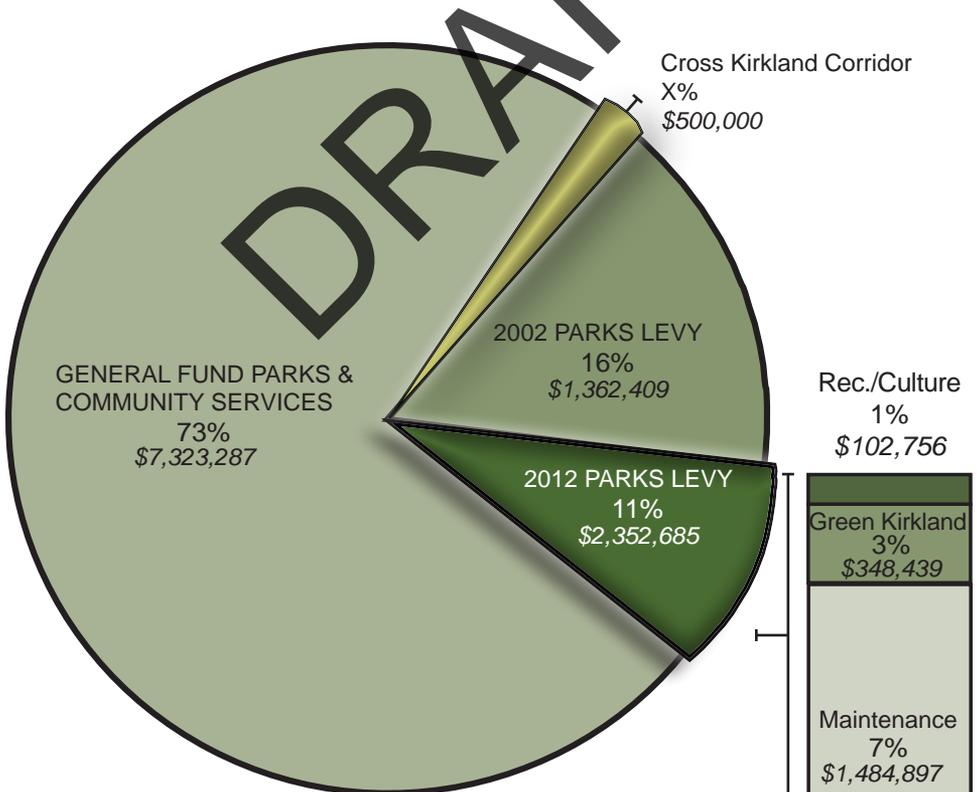
- 48 Parks
- 22 Open Space parks
- Peter Kirk Pool
- N.Kirkland Comm. Center
- Peter Kirk Comm. Center
- Kirkland Teen Union Bldg.
- Kirkland Cemetery
- Heritage Hall
- City/School Partnership

TOUGH TIME

The Great Recession led to a 20-percent decline in parks maintenance labor.

Between 2008 and 2011, the Parks and Community Services Department experienced a 20 percent reduction in park maintenance staffing. This resulted in an unprecedented drop in the level of care for the community's extensive 562 acres park system.

2013 Parks Budget





MAINTENANCE	2012 (no levy)	2013 (w/levy)
Restroom cleaning	HOURS	HOURS
Garbage		
Landscape maintenance		
Mowing		
Deferred maintenance	0.00	0.00

Marcus Webb, Kirkland's parks maintenance lead, prepares Lee Johnson Field.

KEEPING PACE

The parks levy restored XX hours of full-time and seasonal labor for parks maintenance.

The 2012 levy increased the maintenance level of parks by restoring full-time and seasonal positions for a total of X additional labor hours to perform park maintenance activities. The impact of the increase in labor can be seen by the re-turn of garbage service in all 22 neighborhood parks, restore sani-can facilities in (#) of parks, increase mowing from 1/10 days to 1/7 days, consistently maintained landscape areas, servicing restrooms 2-3/day are a few examples. The City of Kirkland also assumed responsibility for maintenance and operation of the 46-acre O.O. Denny Park from the Finn Hill Park and Recreation District. Daily maintenance of this parks amenities and features include restrooms, picnic areas, garbage, landscaping, lawns, parking lots, trails and waterfront.

LEVEL OF SERVICE

Parks and Community Services experienced a 20-percent reduction in park maintenance from 2008 through 2011.







The levy ensures funding for the Green Kirkland program, which recruited more than 2,000 volunteers in 2012.

GREEN KIRKLAND

The levy continues Kirkland's commitment to restoring natural green spaces.

The purpose of the Green Kirkland Partnership is to conserve and restore Kirkland's' natural areas by removing invasive plants and planting native species for the sustainability of urban forests, wetlands and their habitats. Partnering with citizens, groups and businesses, over 40,000 volunteer hours have restored approximately 40 acres, removing English ivy, Himalayan Black

Berry, and planting native trees and plants needed to sustain these natural areas. Since 2005 the program has been financially at risk of losing sources to fund the necessary staff report. Thanks to the passage of the levy, the program has a dedicated funding source for a modest level of staff to recruit volunteers and businesses, write grants, train volunteer stewards, coordinate restoration events, develop restoration plans, provide education and outreach to schools and the community on the benefits of healthy forests and wetlands.



Along with restoring restroom and garbage services to the City's parks, the parks levy is helping Kirkland maintain O.O. Denny Park.

GREEN KIRKLAND	2012 (no levy)	2013 (w/levy)
Number of staff	1	3
Number of volunteers	2,164	
Volunteered hours	9,401	
Volunteer events	65	
Volunteer stewards	22	
Acres in restoration	40.3	



Lifeguard Kate Nelson helps a toddler at Juanita Beach Park.

LIFEGUARDS ON DUTY

The parks levy restored XX hours of lifeguards at four of Kirkland's beaches.



Kirkland has a long history of providing lifeguards at Houghton Beach and Waverly Beach. Between 2008-2011 the due to the economic downturn the budget for lifeguards reduced by X%. Thanks to the Levy, the hours of the day lifeguards are on duty has increased by x% and Juanita Beach Park will another choice for Kirkland citizens and visitors to enjoy. ◀

AQUATICS	2012 HOURS (no levy)	2013 HOURS (with levy)	SWIMMERS
Houghton Beach	1 p.m. – 6 p.m.	Noon — 6 p.m.	967
Waverly Beach	2 p.m. – 5 p.m.	Noon — 6 p.m.	823
Juanita Beach	None	Noon — 6 p.m.	1,032
Peter Kirk Pool	5:30 a.m. — 8 p.m.	5:30 a.m. — 8 p.m.	

*Swimmers totals as of July 17



Foxglove

THANKS TO THE LEVY ...

The levy provides \$1 million per year for major projects, such as park renovations, interim-use development of the Cross Kirkland Corridor and the City's playfield partnership with Lake Washington School district.

The City's capital investments in its park system have been negatively impacted by the economic downturn. The primary funding source for park capital improvements—Real Estate Excise Tax that is collected when homes are sold—has declined to the extent that annual funding in the Parks Capital Improvement Program has dropped by more than 38% in the past several years. The levy

Edith Moulton Park

Cost: \$1 million

Purpose: Provide funding for renovations to this community park transferred from King County as part of the 2011 annexation

Waverly Beach Park

Cost: \$500,000

Purpose: Provide funding for needed improvements to this popular community waterfront park

Dock and Shorelines

Cost: \$800,000

Purpose: Repair and improve public docks and park shorelines for safety and property protection

Playfield Partnership

Cost: \$1 million

Purpose: Continue partnership with Lake Washington School District to upgrade school playfields for neighborhood and community use

Cross Kirkland Corridor

Cost: \$500,000

Purpose: Create an interim bicycle and pedestrian trail and a Master Plan for the 5.75-mile

Cross Kirkland Corridor

Acquire park land & open space

Cost: \$2.5 million

Purpose: Preserve natural areas and open spaces and acquire land for future neighborhood parks in areas of the city where parks are needed

Juanita Beach Bathhouse

Cost: \$1.2 million

Purpose: Provide park restrooms, park maintenance, and canoe/kayak boating concession.

PROJECTS FUNDED BY BASE FUNDING:

Heritage Hall

Spinny Homestead

Lee Johnson Field Lightning Replacement

* Levy funded project

KIRKLAND'S TOP 18

PROJECT	2013	2014
Park area play enhancements		
Open space park land & Trail Acquired Grant Match	\$100,000	
Everest Park Restroom/Storage Bldg		\$75,000
Park & Open Space Acquisition Program		
Heritage Hall Renovations	\$50,000	
Spinney Homestead Park Renovation	\$443,000	
Terrace Park Renovation	\$75,000	\$440,000
Lee Johnson Field Lighting Replacement		\$150,000
Juanita Beach Park Development		
Juanita Beach Bathhouse Replacement & Shelter		
Green Kirkland Program	\$75,000	\$75,000
*Waverly Beach Park Renovation		\$500,000
*Dock & Shoreline Renovations	\$150,000	\$150,000
*City-School Playfield partnership		
*Neighborhood Park Land Acquisition	\$475,000	\$375,000
*Edith Moulton Park Renovation	\$100,000	\$100,000
*132nd Park Playfields Renovation	\$75,000	
*Cross Kirkland Corridor master plan	\$500,000	
TOTAL	\$1,543,000	\$1,865,000

The six-year Capital Improvement Program includes 18 park projects. Real Estate Excise Tax pays for 11 of them.

2015	2016	2017	2018	2013-2018
\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
				\$100,000
	\$660,000			\$735,000
		\$508,000		\$508,000
				\$50,000
				\$443,000
				\$515,000
				\$150,000
\$200,000	\$1,000,000			\$1,200,000
\$75,000	\$75,000	\$75,000	\$75,000	\$450,000
				\$500,000
\$250,000	\$250,000			\$800,000
		\$500,000	\$500,000	\$1,000,000
		\$750,000	\$750,000	\$2,350,000
\$800,000				\$1,000,000
\$2,012,000	\$2,035,000	\$2,058,000	\$2,582,000	\$12,095,000

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