



Parks Funding Exploratory Committee
Councilmember Kelli Curtis, Chair

Written By Hillary De La Cruz, Parks & Community Services Management Analyst

May 2023

City of Kirkland Local Land Acknowledgement

We acknowledge that the Southern Salish Sea region lies on the unceded and ancestral land of the Coast Salish peoples, the Duwamish, Muckleshoot, Puyallup, Skykomish, Snoqualmie, Snohomish, Suquamish and Tulalip tribes and other tribes of the Puget Sound Salish people, and that present-day City of Kirkland is in the traditional heartland of the Lake People and the River People. We honor with gratitude the land itself, the First People – who have reserved treaty rights and continue to live here since time immemorial – and their ancestral heritage. Visit www.kirklandwa.gov/LandAcknowledgement for more information.



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City of Kirkland staff who attended all or some PFEC Meetings:

- Kurt Triplett, City Manager
- Lynn Zwaagstra, Director, Parks and Community Services (PCS)
- John Lloyd, Deputy Director, PCS
- Jason Filan, Parks Operation Manager, PCS
- Mary Gardocki, Park Planning and Development Manager, PCS
- Sara Shellenbarger, Recreation Manager, PCS
- Hillary De La Cruz, Management Analyst, PCS
- Sarah Rock, Communications Program Specialist, PCS
- Adam Quaintance, Recreation Supervisor, PCS
- Erin Yoshida, Office Specialist, PCS
- Heather Lantz-Brazil, Administrative Assistant, PCS
- Jairid Hoehn, Peter Kirk Community Center Supervisor, PCS
- Jeff Rotter, Parks Maintenance Supervisor, PCS
- Jodie Galvan, Parks Maintenance Supervisor, PCS
- Jules Diddle, Program Coordinator – PKCC, PCS
- Loni Rotter, Program Assistant – PKCC, PCS
- Maryke Burgess, Recreation Supervisor, PCS
- Michael Olson, Director, Finance and Administration (FA)
- George Dugdale, Financial Planning Manager, FA
- Andrea Peterman, Senior Financial Analyst, FA
- Adam Weinstein, Director, Planning and Building



Thank You PFEC Members

Thank you to the 45 dedicated PFEC members who volunteered their time, expertise, and experience to create the future of Kirkland's aquatics, recreation, and open space. It was an honor to work with such a passionate group of individuals who represented diverse voices of Kirklanders from across the city.

PFEC members were engaged at every meeting and between meetings, talking with one another and sharing personal opinions as well as information gathered from neighbors, community associations, community groups, organizations, and more. While it was not always an easy process, PFEC members were up to the task of discussing and deliberating about what to recommend to City Council. The PFEC Results will be valuable to Councilmembers as they consider next steps. We look forward to reconvening with PFEC after gathering additional community survey data and Councilmember feedback to seek PFEC members' further recommendations.

"Something for everyone" was a common phrase used by PFEC members while making difficult decisions. PFEC members collectively had every Kirkland community member in mind while discussing what investments to make in our community.

PFEC's work is invaluable to the City of Kirkland. We hope that each PFEC member is proud of their contribution to the ballot measure(s) exploratory process.

With our deepest gratitude,



Councilmember Kelli Curtis, PFEC Chair



Kurt Triplett, City Manager



Lynn Zwaagstra, Director, Parks and Community Services



Parks Funding Exploratory Committee Members

Kelli Curtis, Councilmember, City of Kirkland, PFEC Chair

Aaron Jacobson, Lakeview Neighborhood Association

Adam White, Kirkland Parks and Community Foundation

Adelheid Kutscher, at-large member

Alex Chen, Moss Bay Neighborhood Association

Amy Morrison, Lake Washington Institute of Technology

Bob Keller, Highlands Neighborhood Association

Bradley Brown, at-large member

Brian Buck, Lake Washington School District

Celestina Hendrickson, Kirkland Downtown Association

Chad Winkle, at-large member

Heidi Schor, Juanita Neighborhood Association

Heui young Joo, at-large member

Jamie Blackard, at-large member

Jessica Perez, at-large member

John West, at-large member

Jordan Passon, at-large member

Jory Hamilton, at-large member

Juliana Born, at-large member

Kali Oswald, at-large member

Karin Quirk, Kirkland Chamber of Commerce

Ken MacKenzie, Individuals opposed to previous park ballot measures

Launa Johnson, at-large member

Liz Hunt, Market Neighborhood Association

Lori Kloes, EvergreenHealth Hospital

Marty Eagleson, at-large member

Maru De La Pena, Kirkland Promotores

Mary-Alyce Burleigh, North Rose Hill Neighborhood Association

Melanie Anne Walling, at-large member

Mike Holland, Kirkland Park Board

Nasim Ghazanfari, at-large member

Phil Allen, at-large member

Reece Gleadle, at-large member

Ryan Porter, Northwest University

Sam Rapoport, at-large member

Scott Morris, Finn Hill Neighborhood Association

Shivani Jain, at-large member

Stacey Good, Green Kirkland Partnership

Sue Contreras, at-large member

Susan Harris-Huether, Senior Council

Susan Pappalardo, Splash Forward

Todd Pemble, at-large member

Tom Reese, at-large member

Vince Campos, at-large member

Yasi Raouf, at-large member



Executive Summary

The Parks Funding Exploratory Committee (PFEC) was established in August 2022 through [R-5551](#) (see Appendix B) and convened by the Kirkland City Council to review and recommend capital and operating elements, as well as funding mechanisms for a potential November 2023 parks ballot measure(s). PFEC included 45 dedicated community members who each volunteered over 50 hours across six months both in meetings and outside of meetings to learn and provide their collective experience and expertise toward this complex task.

PFEC members learned about community needs and priorities as highlighted in the 2022 update of the Parks, Recreation and Open Space (PROS) Plan and reviewed 22 potential ballot measure(s) elements that work to meet these needs.

PFEC discussions focused on options for an indoor aquatics, recreation, and community facility or facilities, other important park amenities and programs, and how much people may be willing to invest in these increased levels of service to the community. Three key questions guided PFEC's collaborative work toward a recommendation:

- What should the community buy?
- How should we fund it?
- Do you think it will pass?

PFEC discussions demonstrated the interconnectedness of these questions and the difficulty of answering one question without simultaneously making another decision.

PFEC members wish to convey that the representative group focused on a ballot measure(s) that would include something for everyone – all ages, variety of interests, geographic spread, and diverse lived experiences. They worked to address community needs as named in the PROS Plan when selecting which elements to include. The cost of a potential ballot measure(s) was another key issue of PFEC discussions.

At their March 2, 2023 meeting, PFEC members overwhelmingly agreed to recommend that a ballot measure(s) should include as a base package:

- At least one aquatics and recreation facility
- Five other elements that have been consistently at the top of PFEC's priorities:
 - Additional year-round restrooms in more parks (9)
 - Green Loop Trail segments
 - New sports courts (7)
 - Teen programs and KTUB operations
 - Increased lifeguard hours and water safety programs (see Table 1).

The approximate cost of their recommendation ranged from \$195.00 per year to the \$1,000,000 valued home (\$0.1950 per \$1,000 Assessed Value) with 30-year financing to \$272.17 per year to the \$1,000,000 valued home (\$0.2721 per \$1,000 Assessed Value) with 20-year financing.

An "advisory" poll at the end of the March 2 PFEC meeting indicated 76% of PFEC members thought the City should go to the ballot in 2023.



At the City Council meeting on March 21, 2023, the initial Parks Funding Exploratory Committee (PFEC) report (pages 1-33 of this document) was shared with City Council. At that meeting, Council requested to go forward with some additional exploration of facility options and survey implementation and then conduct one final PFEC meeting, which was scheduled for May 1, 2023.

At their May 1, 2023 meeting, PFEC provided additional recommendations about facility size, facility location, and ballot funding mechanism which are described in the Addendum to this report beginning on page 34. After review of the statistically valid survey and presentation of additional Opsis facility options, PFEC members recommend that a ballot measure include only one facility. Thirty-one PFEC members ranked their choices for a one facility option. The top choice for facility was the Houghton 86,000 square foot aquatics and recreation center (77% chose as their first or second choice) followed by the Houghton 103,000 square foot aquatics and recreation center (58% chose as their first or second choice).

PFEC members recommend that Council use a one-measure levy lid lift as the funding mechanism for the ballot. Of the 29 PFEC members voting, 52% preferred a one-measure permanent levy lid lift and 31% preferred a long-term (20+ years) temporary levy lid lift.

This report outlines the PFEC process and PFEC results which contain important information for City Council to consider while taking the next steps in the ballot measure(s) exploratory process.

Staff share their gratitude to each PFEC member for their significant contribution to this effort.



Table 1: Base Package: At Least One Aquatics and Recreation Facility + Top Five Elements

Element	Specific Location and Neighborhood	Annual Cost to \$1M Home 20-year financing	Cents per \$1,000 AV 20-year financing	Annual Cost to \$1M Home 30-year financing	Cents per \$1,000 AV 30-year financing
Aquatics and Recreation Facility (or facilities)	Houghton Park & Ride (South Rose Hill/Bridle Trails) and/or North Kirkland Community Center (Juanita)	<i>See Table 11 for cost details related to facility options</i>			
Additional Year-Round Restrooms (3 new, 6 winterized)	New: McAuliffe Park (Juanita), North Rose Hill Woodlands Park (North Rose Hill), Terrace Park (Lakeview) Winterized: Edith Moulton Park (Juanita), O.O. Denny Park (Finn Hill), Juanita Bay Park (Market), Waverly Beach Park (Market), Crestwoods Park (Norkirk), Marsh Park (Lakeview)	\$17.30	\$0.0173	\$15.34	\$0.0153
Green Loop Trail Priority Segments	Finn Hill, Juanita	\$7.90	\$0.0079	\$6.48	\$0.0065
New Sports Courts (7)	<ul style="list-style-type: none"> Pickleball complex with 3 courts, exact location TBD Full Basketball court, location TBD Two Tennis Courts, exact location TBD Sand Volleyball: O.O. Denny Park (Finn Hill) 	\$5.03	\$0.0050	\$4.38	\$0.0044
Teen Programs & KTUB Operations	Moss Bay (KTUB) & citywide	\$8.89	\$0.0089	\$8.89	\$0.0089
Increased Lifeguarding at Beaches & Water Safety Education Program	Juanita Beach Park (Juanita), Waverly Beach Park (Market), Doris Cooper Houghton Beach Park (Lakeview)	\$2.38	\$0.0024	\$2.38	\$0.0024
TOTAL of five elements	<i>Does not include cost of facility option/s</i>	\$41.50	\$0.0415	\$37.47	\$0.0375



Background

The Parks and Community Services Department (PCS) began the process of updating the Parks, Recreation and Open Space (PROS) Plan in the summer of 2021. The PROS Plan acts as a six-year guide and strategic plan for managing and enhancing park and recreation services. The planning process included robust community engagement and an inclusive needs analysis process that incorporated the opinions, needs, and desires of over 4,700 Kirkland community members. The engagement process included stakeholder interviews, focus group meetings, community conversations (public forums), and statistically valid and open-link surveys. To help ensure inclusivity, several focus groups were held specifically for individuals from potentially underrepresented groups, individuals with disabilities, and individuals from diverse cultural backgrounds. An emphasis was also placed on including youth and teens in the planning process. As a result of the many public input opportunities initiated by the City, the engagement interwoven throughout the PROS Plan was extremely comprehensive.

At the end of 2021, City Council began considering a potential parks ballot measure(s). The PROS Plan update process had been occurring for approximately 6 months and public interest in expanding park and recreation service levels, amenities and facilities had begun coming forward. In response, City Council allocated funding during the 2021 mid-biennial budget process to explore a potential parks related ballot measure(s).

Preliminary results of the PROS Plan community engagement process were presented to City Council at the [January 28, 2022 Planning Retreat](#). Results and findings from the PROS Plan outreach process delivered strong messages from the community about needed park improvements, adding new park components (e.g., playgrounds, pickleball courts), constructing an indoor aquatics center, recreation center, and developing trail networks connecting parks throughout the city. The community expressed the need to provide more aquatics programming, sports programming, fitness activities, outdoor recreation opportunities, and more free or non-fee-based special events.

In response to hearing these needs expressed by the community, City Council adopted a new work plan item at the [March 1, 2022 City Council meeting](#) through [R-5514](#) (see Appendix A). The new work plan item read:

*Explore potential comprehensive Parks ballot measure options to be placed before Kirkland voters in 2023 for the purpose of maintaining and expanding natural areas, open spaces, aquatic and recreational facilities, and program opportunities that enhance the health and wellbeing of the community to further the goals of **abundant parks, open spaces, and recreational services**.*

The PROS Plan was approved by City Council at their [September 20, 2022 meeting](#). The potential ballot measure(s) elements that are discussed throughout this report were derived directly from community needs named in the PROS Plan.

Parks Funding Exploratory Committee (PFEC) Process

PFEC Formation

In order to receive significant community input and leadership around a potential ballot measure(s), on [August 3, 2022](#), City Council passed [R-5551](#) (see Appendix B) establishing the Parks Funding Exploratory Committee (PFEC) with the direction that PFEC:



shall recommend to Council no later than March 21, 2023, the capital and operating elements and funding mechanisms to be included in potential Parks November 2023 ballot measures.

PFEC was modeled after the 2012 Parks Funding Exploratory Committee as well as the 2020 Community Safety Advisory Group, which both resulted in successful voter-approved ballot measures. Both groups were chaired by Councilmembers to keep a strong connection between the group and City Council. Council decided that a similar approach be taken with the new PFEC and chose Councilmember Kelli Curtis, a former Park Board member, as the PFEC Chair.

PFEC was comprised of diverse stakeholders that have an interest in Kirkland's parks and recreation services. Staff recruited PFEC members that reflect the diversity of Kirkland, including with respect to race; ethnicity; gender; sexual orientation; gender identity; the presence of any sensory, mental, or physical disability; status as a homeowner or renter; neighborhood; family composition; languages spoken; policy perspective; and age.

A hybrid approach was used to recruit the 45 PFEC members. Thirty-two specific organizations were invited to identify their own delegate to represent them in the PFEC process. This list, outlined in [R-5551](#) (see Appendix B), included City organizations and neighborhood associations; community and civic associations; community groups; and organizations focused on aquatics, education, and/or health. Twenty-two PFEC members were recruited using this process, but one member had to step back after the first meeting. Some groups expressed interest but did not have the capacity to participate.

An open application was used to recruit 23 additional PFEC members. The PFEC Position Description (see Appendix C) was used for recruitment named specific activity/interest and identity groups that the City hoped would join PFEC. Applicants were asked to specify which of the listed activity/interest groups they could represent and provide optional demographic information for staff to use while selecting a diverse group. An additional at-large member was added partway through the PFEC process after they had been attending as an alternate for one of the neighborhood associations.

The 45 PFEC members were able to give voice to many perspectives of the Kirkland community. PFEC members live or work in all but one Kirkland neighborhood (Everest), include parents of young children, seniors, renters, homeowners, community members of color, LGBTQ+ community members, and people with diverse lived experiences.

Curriculum/Timeline

PFEC met thirteen times between September 2022 and March 2023, averaging 80% attendance at each meeting. Due to the nature of the continuing COVID-19 pandemic, members were more cautious to stay home when feeling ill, but were able to participate in online between-meeting activities. Forty-one of the forty-five PFEC members (92%) participated significantly in the final meetings and between-meeting decision making activities in 2023.

Key milestones, meeting dates, topics, and curriculum are provided in Table 2. All meeting topics and presentations are available in the links as well as on the City's Parks 2023 Ballot Measure Initiative website: <https://kirklandwa.gov/parks2023ballot>. Staff also maintained a printed and online "PFEC Binder" with additional materials related to PFEC's polls throughout the process, as those materials were primarily for PFEC members to use while reviewing and refining their recommendations. See Appendix D for complete meeting handouts and notes.



Table 2: PFEC Meeting Schedule and Curriculum

Date	Meeting Topic and Curriculum
September 15, 2022	Welcome, Teambuilding, Overview, Juanita Beach Park Tour
September 29	Peter Kirk Park & Community Center Tour, PFEC Roadmap, Benefits of Parks & Recreation, Aquatics in Kirkland <ul style="list-style-type: none"> • PFEC Roadmap • Parks and Community Services Overview and Funding Basics • Existing Aquatics in Kirkland and Future Possibilities
October 13	Parks & Rec 101: Current Operations & Future Possibilities: Maintenance Focus <ul style="list-style-type: none"> • PROS Plan Overview and Findings for Park Maintenance and Operations • Park Management Overview and Service Levels • Athletic Field Strategy and Park Elements Preview • Kirkland Ballfields Maintenance Video • Kirkland Playgrounds Maintenance Video • Kirkland Dog Parks Maintenance Video
October 27 (Zoom)	Facility Feasibility Study Update with Opsis Architecture <ul style="list-style-type: none"> • Existing Aquatics Access in Kirkland Video • Presentation from Opsis Architecture Video
November 11 (Zoom)	Parks & Rec 101: Current Operations & Future Possibilities: Recreation and Administration Focus <ul style="list-style-type: none"> • PCS Admin, PROS Recommendations, Potential Elements • All about Recreation • Kirkland Recreation Programs Video • Population Projection & City Planning
December 8	Kirkland Budget, Funding Mechanisms & Ballot Measure History <ul style="list-style-type: none"> • Washington State Property Taxes (Short education video) • Washington Property Tax Overview • Parks and Recreation Funding Options • City Budget Overview
January 12, 2023	Investment options to bring community members Parks Services & Recreation Programs they want! <ul style="list-style-type: none"> • Welcome from Councilmember Curtis • Community Needs Review & Potential Ballot Elements • Ballot Measure Elements Flash Cards
January 9 or 21	Tour City of Sammamish Community & Aquatic Center (2 options)
January 26	Facility Feasibility Study Results <ul style="list-style-type: none"> • Recreation and Aquatic Centers Feasibility Study Slides • City Presentation Slides
February 9	Collaborative Deep Dive into Major Components <ul style="list-style-type: none"> • Meeting Slides
February 13	Collaborative Discussion toward Recommendation <ul style="list-style-type: none"> • Meeting Slides
February 23	Collaborative Discussion toward Recommendation <ul style="list-style-type: none"> • Meeting Slides
March 2	Final Recommendations for Council & Celebration <ul style="list-style-type: none"> • Meeting Slides



The six PFEC meetings in 2022 were designed primarily as educational building blocks to ensure that all PFEC members had the same solid information about current PCS operations. Another goal was for PFEC to understand the complexity of parks and recreation services in general and hear feedback from the PROS Plan about community needs and future possibilities. These meetings included presentations from PCS and other City staff with time for PFEC members to ask questions to support their learning.

The seven 2023 PFEC meetings focused on discussions to support PFEC's decision making process. These meetings were facilitated by Pat Hughes with Trillium Leadership Consulting and staff primarily served as resources to PFEC members while they discussed their priorities. Two of the 2023 meetings, February 13 and March 2, were added after work in 2023 began as staff and members realized that PFEC would need additional time for their process.

PFEC members asked over 370 questions between September 2022 and January 2023 which deepened their learning. Answers to these questions are in Appendix E. Questions asked in February and March are woven throughout materials from those meetings.

Meeting Summaries

2022 Educational Building Block Meetings

September 15 Meeting: Welcome, Teambuilding, Overview, Juanita Beach Park Tour

The first PFEC meeting was held at Juanita Beach Park in the picnic shelters. Forty PFEC members enjoyed a picnic style dinner during introductions and an overview of the PFEC process, timeline, and charge by Councilmember Kelli Curtis, PCS Director Lynn Zwaagstra, and City Manager Kurt Triplett. Facilitator Pat Hughes led PFEC members in a brief conversation about the draft PFEC Charter focusing on working agreements for PFEC's time together. The Charter was drafted using the PFEC Member Position Description, Council materials, and feedback from PFEC members. This document helped set working agreements for how the Committee would operate.

During the second part of the meeting, the committee broke into small groups and participated in a team building activity. The small groups toured Juanita Beach Park and learned about the picnic shelters, the north side of the park and pop-up dog park, the newly renovated playground and bathhouse, and the restoration of Juanita Creek.

September 29 Meeting: Peter Kirk Park and Community Center Tour, PFEC Roadmap, Benefits of Parks & Rec, PCS Overview, and Aquatics in Kirkland

Thirty-four PFEC members started their second meeting with connection time over dinner at the Peter Kirk Community Center. A presentation about the PFEC Process Roadmap was provided to clarify PFEC's role and the steps ahead and the PFEC Charter was adopted (see Appendix F).

Small groups of PFEC members toured Peter Kirk Park and Community Center with four stops where PCS staff shared information about the space, programming, and related history. These stops included the Peter Kirk Community Center (PKCC), Peter Kirk Pool, Lee Johnson Field, and the grassy hill outside of PKCC overlooking the park's playground, skatepark, and tennis court. Following the tours, Director Zwaagstra presented the benefits of Parks and Recreation and provided a high-level PCS Department overview including information about the department's five divisions and the budget.



The meeting concluded with a brief presentation about future possibilities of aquatics in Kirkland, sharing photos of potential elements that could be included in an aquatics and recreation center. A recording of a presentation about existing aquatics access in Kirkland was shared with PFEC members after the meeting and later played at the October 27 meeting. The intention was to have this presentation during the meeting; however, everyone was so engaged during the tour that the tour lasted longer than planned.

October 13 Meeting: Parks & Rec 101: Current Operations & Future Possibilities: Maintenance Focus

Forty-two PFEC members received an overview of the 2022 Parks, Recreation and Open Space (PROS) Plan (see Appendix G) from Mary Gardocki, Parks Planning and Development Manager. This presentation highlighted PROS Plan information about park level of service measures (Section V), community survey key findings (Section IV), park maintenance analysis key findings (Section VI), and Athletic Field Strategic Plan (Section VII). The PROS Plan is a foundation document for PFEC's work, and PFEC members were engaged in understanding the findings and asking questions to shape their future recommendations.

Deputy Director John Lloyd and Park Operations Manager Jason Filan shared an overview of the Parks Management Division and what it takes to maintain parks in Kirkland. This presentation highlighted the distribution of parks management staff hours and tasks as shared in a handout with [2021 Parks Maintenance Data](#). PFEC members enjoyed watching three short videos about [Ballfields Maintenance](#), [Playgrounds Maintenance](#), and [Dog Parks](#).

After hearing about current Parks Management and the PROS Plan findings and recommendations, PFEC members received a sneak preview of potential ballot measure(s) elements related to parks. These elements are included in the PROS Plan and unfunded CIP list and would be further discussed at future PFEC meetings.

October 27 Meeting: Facility Feasibility Study Update

Forty-Two PFEC members received an update from Opsis Architecture, the consultants hired to complete a Facility Feasibility Study for an indoor aquatics and recreation center(s) in Kirkland. The goal of this touchpoint in October was for Opsis to present preliminary options to PFEC and for PFEC members to provide initial input about the options presented as well as site and size for potential indoor facilities. Staff shared results of this meeting with City Council on [November 15, 2022](#) (see Appendix H). The ultimate result of this process was direction to Opsis Architecture to focus on facility concept designs for Houghton Park and Ride and North Kirkland Community Center and Park with more alternatives at the two potential sites. Staff recommended removing Juanita Beach Park as a site option due to site concerns and low scores, as shared in the Council memo. Staff recommended removing Peter Kirk Park & Community Center as a site option based on PFEC's feedback that the community is invested in this park and extensive engagement may be necessary to adequately explore options. Individual investments to improve Peter Kirk Park could still be considered as part of the ballot measure. Additional information about the Facility Feasibility Study is discussed later in this report.

November 10 Meeting: Parks & Rec 101: Current Operations & Future Possibilities: Recreation Focus

Thirty-nine PFEC members took a deep dive into the City's recreation programs, classes, and community events. Recreation Manager Sara Shellenbarger provided data about current program registrations and waitlists, demonstrating needs in the Kirkland community. Director Lynn Zwaagstra shared PROS Plan findings and recommendations related to recreation and



administration and provided PFEC members with a sneak preview of potential ballot measure(s) elements related to recreation. These elements are included in the PROS Plan and unfunded CIP list. Planning and Building Director Adam Weinstein shared an overview of population projecting and city planning and answered questions PFEC members had related to future planning.

December 8 Meeting: Property Tax, Ballot Measure Funding Mechanisms, Kirkland Budget and Ballot Measure History

Twenty-seven PFEC members participated in this meeting focused on the City's budget, property tax in Washington State, potential ballot measure funding mechanism options, and Kirkland's ballot measure history. Michael Olson, Kirkland's Finance and Administration Director, discussed Washington State property tax and the impacts of property tax in Kirkland. Alice Ostdeik, Attorney with Stradling Yocca Carlson & Rauth, led an engaged conversation about funding mechanisms available for ballot measures related to parks services. George Dugdale, Kirkland's Financial Planning Manager, shared a brief overview of the City's budget highlighting aspects especially relevant to PFEC conversations. PFEC members were engaged, had many questions, and were reminded that there would be additional time to learn about these topics at meetings in 2023.

2023 Decision Making Meetings

A general PFEC Process flow for meetings in 2023 is included in Appendix I. Each meeting began with facilitator Pat Hughes providing an updated PFEC Process flow and orienting PFEC members to that evening's conversations and decisions and what was to come.

Cost presentation:

Throughout the PFEC process, estimated costs for each potential ballot measure(s) element were primarily discussed using the estimated annual cost to a \$1,000,000 (\$1M) valued home in 2023 dollars, rather than the estimated annual cost to a median valued home or the estimated tax levy rate. Using the estimated cost to a \$1M valued home provided a more tangible number for PFEC members to consider, resulted in easier math for scaling up or down from \$1M to estimate the impact to a certain home, and was necessary to use the Balancing Act online tool (outlined on the next page). The updated 2023 Kirkland median home value amount, \$1,238,000, was not available until February. For reference, the 2022 Kirkland median home value was \$880,000.

Annual costs were generally presented combining the annual operating costs and the annual payment on debt services for capital costs related to each element. Readers of this report should assume that costs include both costs capital and operating costs combined, unless presented in tables that distinguish annual operating from capital annual costs.

The annual cost to a \$1M valued home can be divided by 1,000 to estimate the tax levy rate in cents per \$1,000 assessed value (AV). For example, a ballot measure package that is estimated to cost \$250 per year to the \$1M valued home translates to a levy rate of \$0.25 per \$1,000 AV.

Three primary tools were provided to PFEC for the decision-making process during 2023 meetings: ballot element flash cards, a map of potential elements, and the Balancing Act. These tools are referenced throughout the remainder of this report and defined on page 15.



Ballot Elements Flash Cards:

[Twenty-two potential elements](#) (see Attachment A) were presented to PFEC for consideration to include in a potential ballot measure(s). These elements build on priorities identified in the PROS Plan and significant community input. Cards were labeled with an "O-" for operating focused elements and a "C-" for capital focused elements. Cards were then alphabetized and labeled with letters. They were not provided in a priority order. The 22 element cards included:

- Seven operating-focused elements, many of which would take place across the entire City. Cost details for each element included:
 - Estimated annual operating cost in 2023 dollars
 - Estimated tax levy rate in cents per \$1,000 AV
 - Estimated annual cost to a \$1M valued home
- Fifteen capital-focused elements, most of which focus on specific locations in the City, some of which would be in multiple locations. Cost details for the capital-focused elements included both the up-front project cost as well as the ongoing operating cost:
 - Estimated project total capital cost in 2023 dollars (Facility costs provided in 2025 dollars due to magnitude of projects)
 - Estimated tax levy rate for annual debt service in cents per \$1,000 AV (assuming 20-year bond)
 - Estimated annual cost for annual debt service to a \$1M valued home
 - Estimated annual operating cost
 - Estimated tax levy rate for operating costs in cents per \$1,000 AV
 - Estimated annual cost for operating costs to a \$1M valued home

Map of Potential Elements

[This map](#) (see Appendix J) includes the 22 potential ballot elements that are in specific locations. PFEC members used this to evaluate geographic locations of potential elements. Several elements are not specified on the map since they do not have specific geographic locations but are systemwide or have to be determined locations. The map includes a note about these elements.

Balancing Act Prioritize Online Tool

To support PFEC member input between meetings, PFEC used the Balancing Act Prioritize tool. The City has previously used the Balancing Act Simulate to gather community input during City budget processes. Each of the 22 potential elements was entered into the Balancing Act Prioritize tool as a card with the annual cost estimate for a \$1M valued home. As is noted in the flash cards, a few elements had multiple alternative options, each of which was entered into Balancing Act. PFEC members completed four Balancing Act exercises in January and February. By the final Balancing Act #4, a cap dollar amount of \$260 to the \$1M valued home was used at the request of PFEC members to choose elements that fit within the general median cap amount that most PFEC members estimated would be a good size for a ballot measure. The cap amount is discussed further in the PFEC Results section of this report.

For each Balancing Act exercise, PFEC members were asked to select the elements they would want to include in a potential ballot measure(s), then prioritize in their rank order. The tool provided a running total cost of elements. Balancing Act analytics provided weighted rank results that accounted for how many people selected an element and how they prioritized it, as well as raw number rankings of how many people selected an element at any prioritization level. Results are provided in the Appendices and referenced throughout this report.



January 12 Meeting: Investment Element Options

PFEC members reviewed potential ballot elements as outlined above. Each PFEC member received their own deck of Flash Cards and a large printed map. Staff presented an overview of the elements and answered questions from PFEC members. PFEC members had small-group discussions to begin their decision-making process. At the end of the meeting, PFEC members were provided instructions for completing Balancing Act #1 before the next meeting.

January 26 Meeting: Facility Feasibility Study Results

Thirty-seven PFEC members received a presentation from Opsis Architecture showing the initial results of the Facility Feasibility Study, including concept plans for two potential facility options at Houghton Park and Ride and three potential facility options at North Kirkland Community Center and Park. Concept plans are part of a process to determine whether a new building is feasible and show the general layout that a building could have, what major features the building could include, and how a building may or may not fit in with the existing land conditions. Concept plans are helpful for conversations about what is possible to include in a building and cost estimating, however, they are concepts and ideas that would be refined during a later full building design phase if a project moves forward.

During and after the meeting, PFEC members shared initial comments and reactions to the options presented. Many comments focused on building design and specific components, which can all be adjusted in a future full design phase should funding for a facility or facilities be secured. Answers to PFEC questions from this meeting are in Appendix E. Additional information about PFEC's discussions related to facilities is included in the remainder of this report. Opsis Architecture shared the same presentation with City Council on Tuesday, February 21 (see [memo](#), [recording](#)). The draft Final Facility Feasibility Study report is included in City Council materials for the Tuesday, March 21 meeting.

Balancing Act #1 results were shared with PFEC and are included in Appendix K. Balancing Act #1 was used to get a general sense of what elements were most popular to the 41 PFEC members who participated. At the time of ranking, the final prices for facilities were unknown.

February 9 Meeting: Collaborative Deep Dive into Major Components

Thirty-five PFEC members participated in a world café style discussion with the opportunity for deeper conversations with one another and questions answered by staff in four topic areas:

- Houghton Park & Ride Facilities
- North Kirkland Community Center Facilities
- Park Amenities & Programs
- How Much? Total cost cap

Notes from the world café are included in Appendix L.

Balancing Act #2 results were shared with PFEC members and are included in Appendix M. For this Balancing Act, the 37 PFEC members who participated were asked to specify what their preferred cap dollar amount was for a ballot measure(s), which could serve as an indication for what the community may be willing to invest at this time. They were also asked to include elements that they would fit within this cap. Fifteen participants exceeded their personal cap amount. Result highlights are provided on page 17.



Balancing Act #2 result highlights:

- Median Cap Amount: \$275 per year for \$1M valued home
- Top five non-facility elements (using weighted rank):
 - Additional Year-Round Restrooms
 - Green Loop Trail Priority Segments
 - Increased Lifeguarding at Beaches and Water Safety Education Program
 - New Sports Courts
 - Youth and Teens packages (19 participants supported one of two options for this package)

Table 3: Number of facilities chosen by each participant in Balancing Act #2

Response	Number	Percent
1 facility	22	60%
2 facilities	13	35%
0 facilities	2	5%

February 13 Meeting: Collaborative Discussion toward Recommendation

Thirty-two PFEC members participated in a series of conversations followed by polls. PFEC members were asked to go to a certain area in the room based on their preference for two different topics, discuss with others who had the same preference, then share out their rationale with the group. The two topics were number of facilities and cap dollar amount. Conversations were followed by polls to test for consensus. Table 4 and Table 5 show the number of participants who chose a specific response during each small group conversation, and the number of participants who chose a specific response in a poll after the group conversation phase. A few PFEC members switched their responses for facility number between the group conversation and the poll.

Table 4: How many facilities do you want in the ballot measure?

Response	Group Conversation	Poll
1 facility	19 (61.3%)	16 (53.3%)
2 facilities	11 (35.5%)	13 (43.3%)
0 facilities	1 (3.2%)	1 (3.3%)
Total	31	30

Table 5: What range should the cap amount annually to the \$1M valued home be in?

Response	Group Conversation	Poll
above \$310	4 (13.3%)	3 (10.3%)
\$280 - \$309	7 (23.3%)	7 (24.1%)
\$221 - \$279	14 (46.7%)	14 (48.3%)
\$220 and below	5 (16.7%)	5 (17.2%)
Total	30	29

Detailed notes from these conversations are included in Appendix N.



February 23 Meeting: Collaborative Discussion toward Recommendation

Thirty-three PFEC members participated in this lively meeting. The PFEC facilitator reminded everyone that it was time to start making hard decisions about what to recommend for inclusion in a potential ballot measure(s), which meant saying no to some elements.

Balancing Act #3 results were shared with PFEC members and are included in Appendix O.

Forty-one PFEC members participated. For this Balancing Act, a cap dollar amount was set to \$360 per year cost to the \$1M valued home. The cap was created to encourage decisions about what to include and not include, and was above the higher end range of what PFEC members discussed for a cap at the February 13 meeting (see Table 5) to allow for a measure of variability. PFEC members were again asked to specify what their preferred cap dollar amount was and stay within their cap when selecting elements. Members were given the opportunity to request scaled versions of specific elements that they would include if the element cost less. Due to the mechanism used for scaling requests, weighted ranks were not possible. Results were provided sharing the total number of votes an element received, as well as the number of PFEC participants who ranked the element in their top four choices. Result highlights included:

- Median Cap Amount: \$250.50 per year for \$1M valued home
- Top five non-facility elements (using number of votes received):
 - Green Loop Trail Priority Segments
 - Increased Lifeguarding at Beaches and Water Safety Education Program
 - New Sports Courts
 - Youth and Teens packages (19 participants supported one of two options for this package); (with scale requests)
 - Additional Year-Round Restrooms (with scale requests)

Table 6: Number of facilities chosen by each participant in Balancing Act #3

Response	Number	Percent
1 facility	27	66%
2 facilities	10	24%
0 facilities	4	10%

After sharing Balancing Act #3 results, the PFEC facilitator suggested that the group vote to move the six elements that received 10 or fewer votes to the “not this ballot measure” category. PFEC members disagreed. Many felt like there had not been adequate time dedicated to group conversations about the elements. Others questioned the Balancing Act results and noted that if someone had a higher dollar cap, that meant they would choose more elements and potentially skew results. This was a limitation of the process, especially in Balancing Act #3 since weighted ranking was not available online. No vote was taken.

Staff presented scaled down versions of two elements that received multiple requests to be scaled, shared with cost to the \$1M valued home (assuming 20-year bond). PFEC members were asked to vote on which of the options would continue moving forward for consideration, regardless of whether they wanted to include that element in the recommendation. Two elements with scaled options and related decisions:

- C-H: Additional Year-Round Restrooms:
 - Original package: seven new and nine winterized restrooms (\$36.97/year)
 - Option B: three new restrooms, six winterized restrooms (\$17.30/year)
 - Option C: nine winterized restrooms only (\$3.83/year)
 - Option D: seven new restrooms only (\$33.14/year)
 - Decision: Option B received 67% of votes and continued forward



- O-D: Youth and Teens:
 - Original O-D(a): Enhanced Recreation Programs for Youth and Teens (\$4.76/year)
 - Original O-D(b): KTUB Operations and Enhanced Recreation Programs for Youth and Teens (\$13.03/year)
 - Option C: Teen Programs and KTUB Operations: Scaled version halfway between options A and B (\$8.90/year)
 - Decision: During the first vote there was not consensus on which option to keep for consideration. A second vote eliminated the option with the fewest votes from the first vote (Option C) and asked PFEC members to vote between Options A and B. The vote was evenly split. PFEC members agreed to move forward with Option C as the scaled version, a dollar amount halfway between the two previous options.

Additionally, staff recommended that the element O-C: Enhanced Fitness, Health and Wellness Programs be removed from consideration. This element would have provided additional programs without needing a new facility. However, with the clear sense that PFEC would be recommending a new facility, staff noted that these types of programs would come with a new facility and are not then needed as a stand-alone element. PFEC concurred.

The meeting then shifted focus to finance. Michael Olson, Kirkland's Finance and Administration Director, discussed property tax changes from 2022 to 2023, something on many PFEC members' minds as property tax bills were mailed just before the meeting. Ballot measure funding mechanism options were discussed as well as the pros and cons of using 20- or 30-year financing. The PFEC Results section contains more information about PFEC's discussions on these topics.

PFEC members were asked to do a dot ranking exercise for the 19 remaining park amenity/program element options (all options besides facilities). The initial intent of the dot exercise was to have a narrowed list of elements for PFEC members to rank. However since the lowest scoring elements were not removed, all 19 were ranked. Each PFEC member was provided 19 dots numbered from 1 to 19 and asked to place them on sheets of paper for each element. Results from the dot exercise were compiled after the meeting and shared with PFEC members (Appendix P). The top five elements were:

- Additional Year-Round Restrooms (3 new, 6 winterized)
- Green Loop Trail Priority Segments
- New Sports Courts
- Increased Lifeguarding at Beaches and Water Safety Education Program
- Teen Programs and KTUB Operations (Option C)

Staff shared an outline of the components of this PFEC report with PFEC members to orient them to decisions that remained and prepare them for the final week of PFEC.

At the end of the meeting, PFEC members asked to have a final Balancing Act to share their thoughts. PFEC members requested that the median cap of \$250 be used as the limit. Staff provided a link for Balancing Act #4 after the meeting, but used \$260 as the limit to account for the tool rounding elements up to the nearest dollar and provide slight flexibility.



March 2 Meeting: Final Recommendation, Celebration, Thanks

Thirty-six PFEC members attended the final meeting and three people voted by proxy. Outcomes from this meeting are in the following PFEC Results section.

Balancing Act #4 was completed by 34 PFEC members with the constraint of \$260 cost per year to the \$1M valued home. Results for the top five elements were consistent with Balancing Act #2, Balancing Act #3, and the 2/23 dot exercise: Additional year-round restrooms in more parks (9), Green Loop Trail segments, new sports courts (7), teen programs and KTUB operations, and increased lifeguard hours and water safety programs (see Attachment C).

After the meeting, PFEC members were asked to submit any key messages and minority report information they wished to for inclusion in this report. Their messages on both topics are woven throughout the Final Results and a minority report is included at the end of the Final Results.

On March 7, staff emailed a draft of the PFEC Results section below to PFEC members. The goal was for PFEC members to review to ensure that the report accurately conveys their process and final results. Feedback from PFEC members was incorporated into this final report.



PFEC Results

Three key questions guided PFEC's collaborative work toward a recommendation:

- What should the community buy?
- How should we fund it?
- Do you think it will pass?

PFEC discussions demonstrated the interconnectedness of these questions and the difficulty of answering one question without simultaneously making another decision.

Three more detailed topics were the primary subjects of PFEC discussions:

- Facilities:
 - Does PFEC recommend one, two, or no facilities?
 - If one facility, which location? What size?
 - If two facilities, what sizes?
- Other elements:
 - What other elements does PFEC recommend including in the ballot measure?
- What dollar amount will people be willing to pay for this ballot measure(s) package?
 - How much money for facilities?
 - How much money for other elements?

PFEC members provided input about these questions during and between their six meetings in 2023. At the final meeting on March 2, 33 PFEC members in attendance had a series of discussions and votes related to these topics. Additionally, three PFEC members voted via proxy as they were unable to attend. There was overwhelming agreement that a ballot measure(s) should include at least one aquatics and recreation facility and five other elements that have been consistently at the top of PFEC's priorities: Additional year-round restrooms in more parks (9), Green Loop Trail segments, new sports courts (7), teen programs and KTUB operations, and increased lifeguard hours and water safety programs. However, there wasn't clear agreement on most other major questions because a key component of the options was whether it would be more likely to help a potential ballot measure(s) pass. PFEC concluded that Community Survey work was necessary to provide further recommendations.

This report includes vote data and comments from the March 2 meeting. Staff suggested to PFEC that information in the current form be shared with City Council for discussion, and that the already planned statistically valid Community Survey will provide insight into some of the key decision points. Staff suggested that PFEC reconvene in early May after the Community Survey data is received to make further recommendations to Council based on the survey data, PFEC members' continued thinking and processing, and Council's discussions.



Definitely Include

Base Package: At Least One Aquatics and Recreation Facility + Additional Year-Round Restrooms in More Parks (9), Green Loop Trail Segments, New Sports Courts (7), Teen Programs and KTUB Operations, and Increased Lifeguard Hours and Water Safety Programs

Throughout its many discussions about a ballot measure(s) package, PFEC was consistently clear about their significant interest in an aquatics and recreation facility or facilities to serve the needs of the Kirkland community. The other top five elements recommended (see Table 8 on page 23) were consistently at the top of PFEC's rankings in their second, third, and fourth Balancing Act Exercises and the February 23 meeting Dot ranking exercise. Many PFEC members indicated that providing additional park and recreation elements would have greater appeal to the Kirkland community on a ballot measure(s) with something for everyone.

The first vote at the March 2 meeting confirmed the base package recommendation. A significant majority of PFEC members (92% of 36 voting) recommended that a potential ballot measure(s) include at least one aquatics and recreation facility and the top five other elements from the list of 22 elements derived from the PROS Plan under consideration by PFEC members. Prior to this vote on March 2, PFEC members were provided 20- and 30-year financing scenarios for each of the three facility options plus the top five elements (see Attachment B). The total cost of each scenario are included in Table 7. At the meeting, PFEC members were asked to vote on whether they support the general base package of at least one aquatics and recreation facility and the top five elements, regardless of which specific facility option or which financing term, as those questions were to be addressed in subsequent conversations and votes which are outlined in the next section.

PFEC primarily discussed ballot measure(s) cost estimates in terms of the impact to the owner of a \$1,000,000 (\$1M) valued property. Facility related cost estimates provided to PFEC and shown in this report are provided in 2025 dollars due to the magnitude of the projects. All other cost estimates are provided in 2023 dollars. These facility cost estimates combine the annual operating costs and annual cost of payment on debt service.

Table 7: Total Annual Cost of One Facility + Top Five Elements Scenarios

Facility	Annual Cost to \$1M Home 20-year financing	Cents per \$1,000 AV 20-year financing	Annual Cost to \$1M Home 30-year financing	Cents per \$1,000 AV 30-year financing
Houghton 103,000 sq ft + top 5	\$ 272.17 (Option A)	\$0.2199 Capital \$0.0522 Operating	\$ 232.62 (Option C)	\$0.1804 Capital \$0.0522 Operating
Houghton 86,000 sq ft + top 5	\$ 232.24 (Option B1)	\$0.1842 Capital \$0.0481 Operating	\$ 199.13 (Option D1)	\$0.1510 Capital \$0.0481 Operating
NKCC 74,000 sq ft + top 5	\$ 228.11 (Option B2)	\$0.1842 Capital \$0.0439 Operating	\$ 195.00 (Option D2)	\$0.1510 Capital \$0.0439 Operating

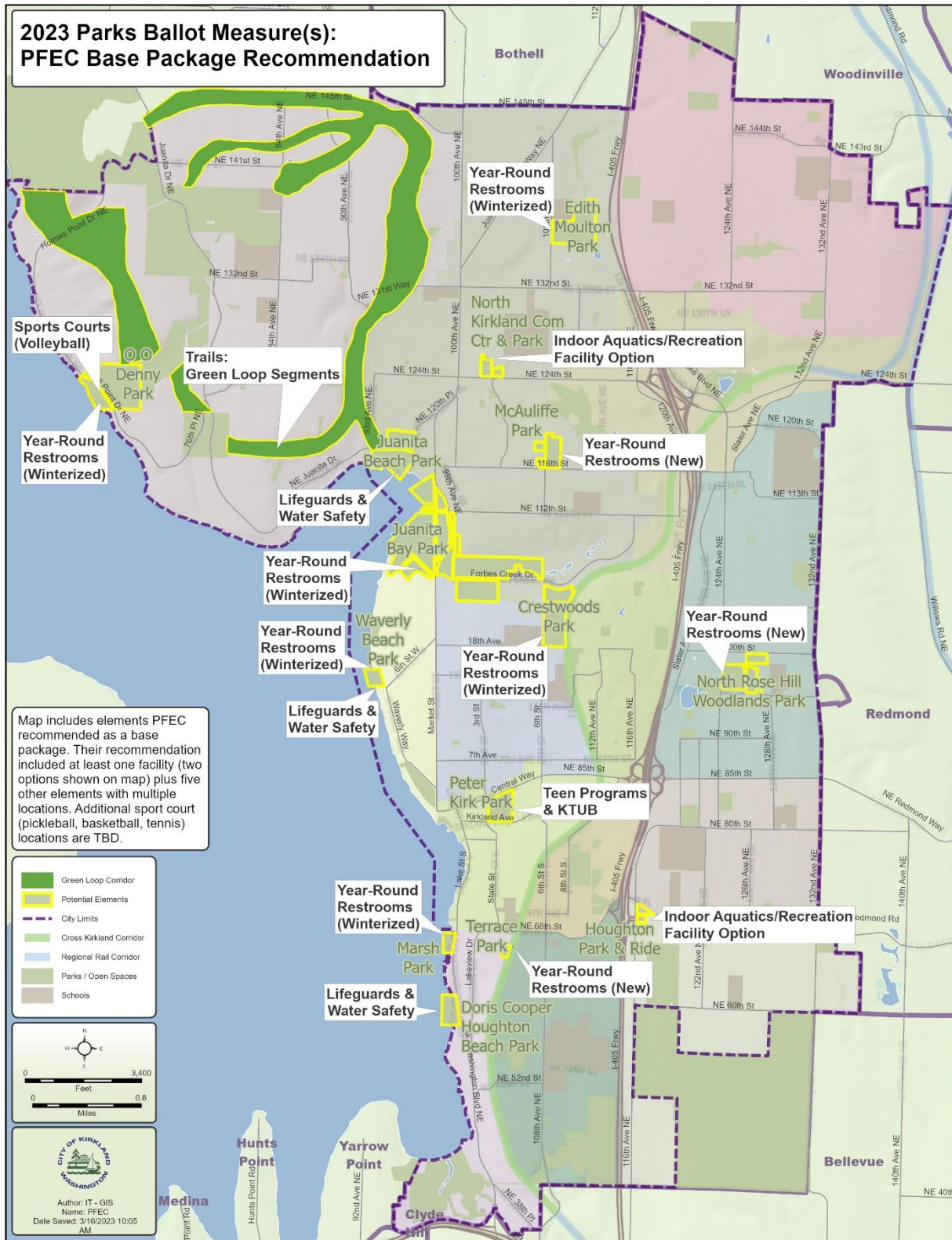
Each element is presented in Table 8 with location and estimated costs. Geographically, the base package includes elements at 13 or 14 locations across Kirkland (see map on page 24).



Table 8: Base Package: At Least One Aquatics and Recreation Facility + Top Five Elements

Element	Specific Location and Neighborhood	Annual Cost to \$1M Home 20-year financing	Cents per \$1,000 AV 20-year financing	Annual Cost to \$1M Home 30-year financing	Cents per \$1,000 AV 30-year financing
Aquatics and Recreation Facility (or facilities)	Houghton Park & Ride (South Rose Hill/Bridle Trails) and/or North Kirkland Community Center (Juanita)	<i>See Table 11 for cost details related to facility options</i>			
Additional Year-Round Restrooms (3 new, 6 winterized)	New: McAuliffe Park (Juanita), North Rose Hill Woodlands Park (North Rose Hill), Terrace Park (Lakeview) Winterized: Edith Moulton Park (Juanita), O.O. Denny Park (Finn Hill), Juanita Bay Park (Market), Waverly Beach Park (Market), Crestwoods Park (Norkirk), Marsh Park (Lakeview)	\$17.30	\$0.0173	\$15.34	\$0.0153
Green Loop Trail Priority Segments	Finn Hill, Juanita	\$7.90	\$0.0079	\$6.48	\$0.0065
New Sports Courts (7)	<ul style="list-style-type: none"> Pickleball complex with 3 courts, exact location TBD Full Basketball court, location TBD Two Tennis Courts, exact location TBD Sand Volleyball: O.O. Denny Park (Finn Hill) 	\$5.03	\$0.0050	\$4.38	\$0.0044
Teen Programs & KTUB Operations	Moss Bay (KTUB) & citywide	\$8.89	\$0.0089	\$8.89	\$0.0089
Increased Lifeguarding at Beaches & Water Safety Education Program	Juanita Beach Park (Juanita), Waverly Beach Park (Market), Doris Cooper Houghton Beach Park (Lakeview)	\$2.38	\$0.0024	\$2.38	\$0.0024
TOTAL of five elements	<i>Does not include cost of facility option/s</i>	\$41.50	\$0.0415	\$37.47	\$0.0375





Size of Ballot Measure(s) and Funding Mechanism

Cap Dollar Amount

As a majority package and funding mechanism were not chosen, there was not consensus about a final cap dollar amount. Though PFEC did not vote on a specific cap dollar amount for a ballot measure(s) at the March 2 meeting, polling throughout the process generally placed the median cap range between \$240 and \$260 per year for the \$1M valued home. This is the equivalent of an annual levy rate of approximately \$0.24 to \$0.26 per \$1,000 of Assessed Value (AV). In Balancing Act #4, approximately two-thirds of PFEC members voted for cap ranges between \$220 and \$280 per year to the \$1M valued home, or \$0.22 to \$0.28 per \$1,000 AV.

Ballot Measure(s) Type

PFEC members first reviewed information about potential ballot measure funding mechanisms at the December 8, 2022 meeting as outlined above. PFEC members received information about recent related ballot measures in King County and passage rates for bond measures vs. levy measures, and measures of varying dollar amounts. At the February 13 PFEC meeting, staff asked PFEC members what they value most when thinking about a ballot measure type. The top three values were Stable and Sufficient Funding, Passage Success, and Transparency. PFEC members asked whether it was possible to do one permanent levy lid lift rather than a two-measure combination operating levy and bond. The answer is yes. PFEC asked to explore that option too. Knowing these values, Staff presented two funding mechanism options to PFEC members at the February 23 meeting: either a one-measure Permanent Levy Lid Lift (followed by later Councilmanic bonds) or a two-measure combo Permanent Levy Lid Lift and voted Excess Levy Bond. At the March 2 meeting, staff recommended that PFEC wait until May to recommend a specific ballot measure(s) funding mechanism, at which time they will have more information from the Community Survey and Council conversations.

Length of Financing

Prior to the March 2 meeting, staff provided PFEC members with funding scenarios and information about the difference in cost of potential ballot measure(s) elements using 20- or 30-year financing with bonds for capital elements (see Attachment B). At the meeting, staff presented the scenarios and discussed the difference, primarily being that 20-year financing scenarios cost more to taxpayers annually but are paid off sooner, while 30-year financing scenarios cost less to the taxpayer annually but take longer to pay off and the City ends up paying more interest overall. Either type of financing could be used with a one-measure Permanent Levy Lid Lift (followed by later Councilmanic bonds) or a two-measure combo Permanent Levy Lid Lift and voted Excess Levy Bond.

After staff presented and answered questions, PFEC members voted for their preferred debt service length, followed by additional conversation to try to reach consensus, and a second vote. As demonstrated in Table 9, PFEC members remained undecided on this question. Table 10 includes comments shared by PFEC members.

Table 9: PFEC Votes on preferred debt service length

Length of Financing	Vote 1	Vote 2
20-year debt service	51%	47%
30-year debt service	49%	53%



Table 10: PFEC Member Comments Related to Length of Funding

Length of Financing	Pro Comments	Con Comments
20-year Debt Service	<ul style="list-style-type: none"> • Perception that you can go back to voters sooner for more funding (specifically if using a voted Bond) 	<ul style="list-style-type: none"> • Greater annual cost to property owners
30-year Debt Service	<ul style="list-style-type: none"> • Less annual cost to property owners • Like the idea that future generations and community members will help pay for investments • Perhaps the City could refinance and pay off sooner than 30-years, with the anticipated population growth 	<ul style="list-style-type: none"> • The City has to pay more interest

Aquatics and Recreation Facilities:

While PFEC recommends at least one aquatics and recreation facility, PFEC did not reach a clear consensus about whether to recommend that a ballot measure(s) include more than one facility, or, in the case of a single facility option, where such a facility should be located. This was due to PFEC members' having a variety of views concerning the optimal price cap for a ballot measure(s) (which would be heavily influenced by the size and scope of one or more facilities), the features of one or more facilities needed for a successful ballot measure, the location of one or more facilities, and the financing term and resulting costs for a bond for one or more facilities. A major focus of the conversations was which of these options would help a ballot measure(s) pass.

Five options for aquatics and recreation facilities at Houghton Park & Ride (Houghton P&R) and North Kirkland Community Center (NKCC) and related costs were presented to PFEC on January 26 by consultants from Opsis Architecture (see Table 11). A major limiting factor of PFEC discussions related to facilities was the overall dollar cap for a ballot measure(s) as outlined above. Given the limitation of the median cap range between \$240 and \$260 per year to the \$1M valued home, and the costs of facilities provided by consultants, a combination of any two of the facility options was not possible within PFEC's cap. However, it should be noted that some PFEC members had personal cap amounts that were higher and would have allowed for two facilities and that some favor a next level of right sizing and costing refinement of particular facility options.



Table 11: Aquatics and Recreation Facility Options from Feasibility Study

Facility Option	Total Project Capital Cost	Net Annual Operating Cost	Annual Cost to \$1M Home 20-year financing	Cents per \$1,000 AV 20-year financing	Annual Cost to \$1M Home 30-year financing	Cents per \$1,000 AV 30-year financing
Houghton P&R 103,000 sq ft	\$132,500,000	\$1,600,000	\$ 230.67	\$0.2307	\$195.15	\$0.1951
Houghton P&R 86,000 sq ft	\$108,500,000	\$1,400,000	\$ 190.74	\$0.1907	\$161.66	\$0.1617
NKCC 74,000 sq ft	\$108,500,000	\$1,200,000	\$186.61	\$0.1866	\$157.52	\$0.1575
NKCC 49,000 sq ft with Gym	\$83,000,000	\$1,500,000	\$154.79	\$0.1548	\$132.54	\$0.1325
NKCC 49,000 sq ft with Pool	\$87,500,000	\$1,500,000	\$161.50	\$0.1615	\$138.04	\$0.1380

At the March 2 meeting, PFEC members were asked to choose their top choice facility. Table 12 indicates their preferences. These responses are important but can also be interpreted in multiple ways. The Houghton 86,000 sq ft and NKCC 74,000 sq ft options have the same capital price and differ slightly in operating price. One could interpret these results as an indication that 53% of PFEC members prefer a slightly smaller and less expensive facility compared to the Houghton 103,000 sq ft option. One could also interpret these results to say that 78% of PFEC members prefer the Houghton P&R site. However, a subsequent vote (see Table 15 on page 29) indicated that there is not as significant of a difference between preference for the two locations.

Table 12: Vote: What is your top choice facility?

Facility Name	Percent voting as top choice
Houghton 103,000 sq ft	47%
Houghton 86,000 sq ft	31%
NKCC 74,000 sq ft	22%

Facility Features

As mentioned above and reiterated during PFEC meetings, the concept plans for facility options provided by consultants show spaces that come from PROS Plan community input, PROS Plan community needs assessment, and the consultant market analysis. The plans are concepts. If a facility or facilities were to receive funding through a ballot measure(s), a full facility design process would expand on initial concepts with opportunities for community input and adjustments. While staff did not ask PFEC to rank facility features, PFEC members provided input about facility features. Facility features that PFEC members particularly liked included recreation pool, lap pool, gym, and exercise spaces. Facility features receiving more mixed feedback included community meeting rooms, stage/classroom, and commercial kitchen.



Number of Facilities

As noted above, there was no clear consensus reached about the number of facilities. Financial realities limited the funding that PFEC members perceived to be accessible with a ballot measure, thus making a two-facility option hard to achieve. During the February 13 PFEC meeting, 53.3% of PFEC members preferred one facility, 43.3% preferred two facilities, and 3.3% preferred no facilities. On February 21, in Balancing Act #3 which set a cap ballot measure(s) price of \$360 per year to the \$1M valued home (assuming a 20-year bond), 66% of PFEC members preferred one facility, 24% preferred two facilities, and 10% preferred no facilities. At the final meeting and other meetings in 2023, PFEC members discussed pros and cons for one vs. two facilities as listed in Attachment D.

While consultant presented costs were prohibitive for a two-facility option within the discussed cap, staff provided two alternatives at the March 2 meeting for PFEC to consider, as outlined below. These alternatives were based on rough per square footage cost estimates and offered in a manner that could potentially fit more closely to PFEC's cap dollar amount.

Houghton P&R 103,000 sq ft or 86,000 sq ft + NKCC Replacement 11,000 sq ft

Staff provided a rough estimate to replace the existing NKCC facility at approximately the same size (11,000 sq ft), based on the square footage costs of other facility options provided by consultants. This size of a facility would not include a pool. Rough estimate price options are provided in Table 13. With the assumption that PFEC still wanted to include the top five other elements, the 30-year financing option for Houghton P&R 86,000 sq ft facility + NKCC small option would cost approximately \$251.39 annually to the \$1M valued home.

Table 13: Alternative Options with NKCC Replacement Facility, Rough Estimate Costing

Facility + elements combination	Annual Cost to \$1M Home 20-Year Financing	Annual Cost to \$1M Home 30-Year Financing
Houghton P&R 103,000 sq ft + NKCC 11,000 sq ft + top 5 elements	\$333.31	\$284.88
Houghton P&R 103,000 sq ft + NKCC 11,000 sq ft without additional elements	\$292.12	\$247.40
Houghton P&R 86,000 sq ft + NKCC 11,000 sq ft + top 5 elements	\$293.69	\$251.39
Houghton P&R 86,000 sq ft + NKCC Small without additional elements	\$252.19	\$213.92

Some members expressed interest in this option as it would show investment in the area surrounding NKCC. A few members expressed disappointment with the option thinking that it felt like a second thought after prioritizing the Houghton P&R site. No vote was taken about this option. Additional discussion about pros and cons of multiple facilities and location continued.

\$160,000,000 Total Capital for Complementary Facilities + Top Five Other Elements

After discussion at the March 2 meeting showed mixed interested in the Houghton P&R + NKCC replacement option, and to try and find a middle-ground for PFEC members, staff provided an option during the meeting that PFEC could vote to ask Council and staff to go back to consultants and ask for an option that puts \$160,000,000 in Capital toward a two-facility options, plus approximately \$1,840,000 in net annual operating costs. The two facilities would optimize individual functions and programs that work together. For example, a primarily



“aquatic only” facility at Houghton P&R and a primarily “recreation only” facility at NKCC. With 30-year financing, and the top five other elements that PFEC already decided to recommend, this option could cost approximately \$271 per year to the \$1M valued home. Since PFEC was not reaching a clear majority related to number of facilities and location, and desired to hear more from the community, staff suggested that the already planned statistically valid Community Survey could ask about one facility vs. two facilities, and if one location, which one. This information could then be brought to PFEC and Council for further review and recommendation.

When asked to vote on this proposal, 54% of PFEC members were interested (see Table 14). Some members commented that they did not prefer 30-year financing and that this scenario would be out of reach with 20-year financing at \$318 annually to the \$1M valued home. Some members also expressed concerns that two facilities that are modestly proportioned would not appeal to voters.

Table 14: Vote: \$160M Capital for Facilities Idea

Question	Yes	No
Do you support idea of \$160M Capital for 2 facilities + top 5 elements? (\$271/year, 30-year funding, Council/community input)	54%	46%

There was no formal one vs. two facility vote taken at the final PFEC meeting.

Location of Facility/Facilities

PFEC members also discussed facility location and shared their thoughts about the Houghton P&R and NKCC facilities throughout the PFEC process. Attachment D provides pros and cons for each location as shared by PFEC members.

At the March 2 meeting, when asked which location members preferred if the facility options were roughly the same size and cost, 58% of PFEC members preferred Houghton Park & Ride and 42% preferred NKCC. A few members indicated that they didn’t have much preference between the two and that cost was a primary driver for them. When asked what their primary decision driver is between price and location, 53% of PFEC members indicated that they make decisions based on location while 47% primarily base decisions on price (see Table 15).

Table 15: Location Decision Related Votes

Questions	Top response	Second response
Which location would you choose? (if roughly the same size facility)	Houghton P&R: 58%	NKCC: 42%
What is your primary decision driver: Price or Location?	Location: 53%	Price: 47%

Toward the end of the March 2 meeting, a few PFEC members reminded the group that PFEC is considering a significantly larger amount of information and scenarios than voters would be considering on a potential ballot. To get a sense of what PFEC members would vote for, if it were on a ballot, a series of three votes asked PFEC members whether they would vote for a ballot measure(s) that had one facility and the top five elements, with the facility option changing each time. As seen in Table 16, a majority of PFEC members would vote yes for any of the potential scenarios, with over 91% indicating their support for a Houghton 86,000 sq ft + top five elements package and 83% supporting a NKCC 74,000 sq + top five elements package. These votes were not for a specific dollar amount since PFEC did not decide on a preference for



financing length. Costs of each scenario are provided in Table 16 for reference but were not systematically taken into consideration for the vote.

Table 16: Votes Testing Ballot Packages

Would you vote yes on a ballot measure that was...	Yes	No	Annual Cost to \$1M home 20-year financing	Annual Cost to \$1M home 30-year financing
Houghton 86,000 + 5 top elements	91%	9%	\$ 232.24	\$ 199.13
NKCC 74,000 + 5 top elements	83%	17%	\$ 228.11	\$ 195.00
Houghton 103,000 + 5 top elements	75%	25%	\$ 272.17	\$ 232.62

Next steps for Facility Decision

The next steps to help make a decision about what facility or facilities to include in a potential ballot measure(s) include:

- Additional exploration with consultants and Council of:
 - One-facility option for NKCC
 - Two-facility complementary option
- Statistically valid Community Survey to understand preferences of wider Kirkland community
- PFEC reconvening in late April or early May to review Community Survey feedback and Council conversations and provide further recommendation

Other Elements

No elements were officially voted to be removed from consideration during the PFEC process. The top five elements were included in the majority recommendation as outlined above. Based on the cap range that PFEC was considering, there is not necessarily room for more elements.

PFEC members want to convey that there are park amenities and program elements that fell below the top five that should be funded through other City means since not everything will be able to fit into a ballot measure(s). At meetings, staff reminded PFEC members that the outcome of a ballot measure(s) could be to accelerate funding for the 22 presented elements, all of which are named as priorities in the PROS Plan. Information in Attachment C with results of Balancing Act exercises and the February 23 PFEC meeting Dot exercise provide additional context about ranked priority of other elements.



Ballot Measure(s) Timing

Since a majority recommendation was not reached for exact ballot measure(s) elements, cost, and funding mechanism, it would have been hard for PFEC members to confidently vote on whether to recommend that the City place a ballot measure(s) on the November 2023 ballot. However, at the end of the March 2 meeting, staff asked PFEC members to take an “advisory” poll to indicate whether they thought the City should go to the ballot in 2023 or 2024. PFEC members were provided factors to consider such as King County 2023 ballot measures, a potential EvergreenHealth capital bond in November 2023, and rising property taxes. PFEC members were also asked to consider the momentum of the 2022 PROS Plan and PFEC process, and that “there is always a reason to wait.” Results from this advisory poll are included in Table 17.

Table 17: Advisory Poll: Should the City have a ballot measure(s) in 2023 or 2024?

Response	Count	Percent
2023	26	76%
2024	8	24%



Key Messages to the Public from PFEC

The following key messages were shared by PFEC members as items they would want the public to know about the PFEC results. Messages are categorized by topic:

- PFEC Process:
 - Our overall goal was "something for everyone" in the ballot measure. I don't know if we completely accomplished that, but I think that's the mindset that all the members of PFEC used in discussing these matters.
 - PFEC members each spent over 50 hours across six months both in meetings and outside of meetings to prepare and form our input into the results.
 - PFEC brought together a diverse group of residents and community organizations that took our community's input and interests to heart in our work.
 - The City of Kirkland has a diverse group of residents and interests. It was difficult to come to a clear consensus about the type, size, quantity, and location of an aquatic facility. There were also only three parks elements with +50% vote within the PFEC, so even Park amenities were divided amongst the diverse interests of the committee.
 - The City supported the entire process consistently, with transparency, and ready access to further dialog with staff and PFEC leadership.
 - PFEC received ample information on how Kirkland Parks operates and on existing programs. ALL of our questions received responses that were shared with the entire PFEC group.
 - This was a very well thought through process where the City heard many opinions, discussing challenges and creating consensus across the many Kirkland communities. All voices were heard, and conclusions have been made based on an informed and democratic process.
 - A few PFEC members expressed disappointed that the group did not coalesce around a clear direction
 - A few PFEC members expressed hope for continued meetings and time to come to a majority PFEC recommendation
- Community Needs:
 - PFEC knows that Kirkland community members love their parks and community services and that they want to support additional services and amenities.
 - PFEC listened to the PROS Plan community input along with existing parks programming, services, Kirkland's geographical access to existing parks amenities and income ranges to form our choices.
 - There is excitement in the community for a fabulous aquatics, recreation, and fitness center in Kirkland. Some community spaces would be great, too. But price is a key question. The community is already under pressure from rising costs and would want a proposal that shows high value for the investment and is fiscally responsible.
 - The community has lots of needs, and there is no simple answers to make everyone happy! Older community facilities need upgrades, new facilities need to be built, and traffic and accessibility needs to be a priority! And it all has to be paid for!
 - PFEC is sensitive to a taxpayer's ability support increased taxes while balancing this with the value they would receive.



March Minority Report

Throughout the PFEC process, staff reminded PFEC members that there would be space in the recommendation to Council for a minority report. As of March 2, a majority report was not reached on most topics. This minority report includes items that PFEC members submitted that are not related to the number and location of facilities.

No Facility: Two specific PFEC members voted for no facility in both Balancing Act #3 and Balancing Act #4.

NKCC Facility Proposal: The 74,000 square foot facility presented by Opsis included a combined recreational and 4 lane lap pool with 2 basketball courts in a single gym. Several PFEC members strongly question why a facility could not be developed for the NKCC site with a recreational pool, a separate lap pool (as proposed in the Houghton 86,000 square foot facility) and 3 basketball courts in 2 gyms – similar to what has been incorporated into Sammamish's 69,000 square foot facility. Those members believe that the absence of a clear proposal incorporating these features for the NKCC site significantly affected PFEC voting.

Operating Model for Facilities:

The facility options presented all assume a City-operated facility with a membership structure that covers some but not all of facility costs. The City's intention is to keep costs at a rate that is affordable to community members, and to have the increased flexibility with a City-operated facility rather than contracting out and handing over some control. Some PFEC members expressed that they would like the City to use an outside operator to reduce costs to the City. Some PFEC members wanted a higher cost recovery model, thus reducing impact to taxpayers, and others were interested in lower cost recovery to reduce cost to users of facilities.

Tennis: One PFEC member writes:

Additional tennis courts should be prioritized by the Parks and Community Services Department, in the ballot initiative, in the PROS Plan's Level of Service, and above pickleball and other sports as is commensurate with the community vote of importance within the PROS Plan.

An indoor tennis facility similar to Amy Yee Tennis Center in Seattle, Sandpoint Tennis Center in Seattle, and Robinswood Tennis Center in Bellevue is recommended for Kirkland.

At the very least, installing lighting at the existing public tennis courts will be a cost-efficient way to help increase the usable hours of the few public tennis courts that Kirkland has.

Neighborhood Park in Underserved Areas of Kirkland (North): One member writes:

Many Finn Hill residents were disappointed that no neighborhood park was provided in the Balancing Act. Per the PROS Plan, the majority of the Kirkland population lies in the Juanita, Finn Hill, and Evergreen Hill neighborhoods - all on the north/northwest end of Kirkland (p.50). Also listed on the PROS plan is that some of the most reported comments from the community were related to this underserved area (p. 71). This is also shown on the map indicating the GRASP Level of Service (p. 100). What this map doesn't show is, the accessibility of some of these neighborhoods have to nearby parks. Finn Hill is severely lacking in non-school playgrounds that are easy to walk to (i.e., with no drastic change in grade), while many of the other communities have either public transportation or can be easily walked to/biked to even if slightly further away.



PFEC Report Addendum: May 1, 2023

At the City Council meeting on March 21, 2023, the initial Parks Funding Exploratory Committee (PFEC) [report](#) (pages 1-33 of this document) was shared with City Council. At that meeting, Council requested to go forward with some additional exploration of facility options and survey implementation and then conduct one final PFEC meeting, which was scheduled for May 1, 2023. This addendum to the PFEC report includes additional recommendations about facility size, facility location, and ballot funding mechanism.

After review of the statistically valid survey and presentation of additional Opsis facility options, PFEC members recommend that a ballot measure include only one facility. Thirty-one PFEC members ranked their choices for a one facility option. The top choice for facility was the Houghton 86,000 square foot aquatics and recreation center (77% chose as their first or second choice) followed by the Houghton 103,000 square foot aquatics and recreation center (58% chose as their first or second choice).

PFEC members recommend that Council use a one-measure levy lid lift as the funding mechanism for the ballot. Of the 29 PFEC members voting, 52% preferred a one-measure permanent levy lid lift and 31% preferred a long-term (20+ years) temporary levy lid lift.

May 1, 2023 Meeting Summary

PFEC reconvened on May 1, 2023 to receive an update on the statistically valid Community Survey, additional Facility Feasibility Study options, and further discuss ballot measure funding options. Thirty-seven total PFEC members participated in the meeting in some way: twenty-nine participated in person, six participated via Zoom, and two voted by proxy. PFEC members received handouts with related materials prior to the meeting to allow more time to review information and inform their opinions.

PFEC Chair, Councilmember Kelli Curtis, opened the meeting by sharing appreciation for PFEC members and highlighting Council conversations about the potential ballot measure(s) that took place after the last PFEC meeting on March 2. Councilmember Curtis also shared about the joint City Council and Park Board meeting during which Council heard Park Board's priorities related to a ballot measure. After hearing that Park Board was interested in including three additional elements, enhanced safety and security, synthetic turf multi-purpose fields, and permanent off-leash dog parks, Council asked staff to ensure that these elements were included in the Community Survey. Additional details about this joint meeting are available in the [April 4, 2023 Council packet](#) and the [May 16, 2023 Council packet](#).

PFEC Facilitator, Pat Hughes, highlighted the goals of the evening and reminded PFEC members that they had already agreed to recommend a base package of at least one aquatics and recreation facility and five other elements that have been consistently at the top of PFEC's priorities: additional year-round restrooms in more parks (9), Green Loop Trail segments, new sports courts (7), teen programs and KTUB operations, and increased lifeguard hours and water safety programs. Additionally, Pat shared that it was PFEC members' decision whether to make additional recommendations to Council after hearing the updated information.

EMC Research presented topline results of the statistically valid Community Survey. This survey was conducted from April 20 through April 24, 2023 and included 400 adults who live in Kirkland. The three additional elements of interest to Park Board were included in the statistically valid Community Survey. EMC Research was still analyzing data at the time of the PFEC meeting and could only provide topline results (see Appendix Q). They will provide further



analysis and cross tabulations to City Council on May 16, 2023. The City hosted an open-link version of the same survey from Thursday, April 27 through Thursday, May 11, 2023. PFEC has not reviewed results of the open-link survey. Staff let PFEC members know that detailed results from both versions of the survey would be presented to City Council on May 16, 2023.

City staff shared results of a ranking exercise of PFEC's top 13 elements completed by Youth Council members. Details about this are in the May 16, 2023 Council packet.

Facility Options

Opsis Architecture presented three additional facility options that were requested following PFEC and Council meetings in March. These options included:

- One 80,000 square foot facility at North Kirkland Community Center (NKCC) with two pools and a two-court gym.
- Two complementary facilities: a 67,000 square foot aquatics focused facility at Houghton Park and Ride (HPR) and a 45,000 square foot recreation focused facility at North Kirkland Community Center.
- A slightly larger sized replacement for North Kirkland Community Center (approximately 18,000 square feet) that could be combined with one of the existing Houghton Park and Ride facility options.

Opsis Architecture shared details about the three options including potential building components and costs. They compared the costs to the previous options for Houghton Park and Ride. The options presented for PFEC consideration on May 1, 2023 are shown in Table 18 with related capital and operating costs and the cost impact for a ballot measure. Annual costs were calculated using a 20-year debt service model. Details related to cost and design of the additional facility options are included in the Recreation and Aquatics Center Feasibility Study Report Addendum that is included in the May 16, 2023 City Council packet.

Table 18: Costing Estimates by Facility

Costing Estimates	HPR 103	HPR 86	NKCC 80	HPR 67 & NKCC 45 Combo	NKCC 18
Total Capital Cost	\$132,500,000	\$108,500,000	\$110,000,000	\$155,500,000	\$42,000,000
Net Annual Operating Cost	\$1,600,000	\$1,400,000	\$800,000	\$1,400,000	\$1,300,000
Annual Cost Per \$1,000 AV	23.07 ¢	19.07 ¢	18.06 ¢	26.08 ¢	8.95 ¢
Annual Cost to \$1M Home	\$230.67	\$190.74	\$180.57	\$260.83	\$89.51
Annual Cost to \$1.2M Home (median value)	\$285.57	\$236.14	\$223.55	\$322.91	\$110.82

Facility(s) + top 5 elements Annual Cost to \$1M Home	\$272.17	\$232.24	\$222.07	\$302.33	\$131.01
Facility(s) + top 5 Annual Cost to \$1.2M Home	\$336.94	\$287.51	\$274.92	\$374.28	\$162.19



Parks and Community Services (PCS) staff shared details about the numbers of people projected to be served by programs in each of the new options and the Houghton Park and Ride 103,000 square foot and 86,000 square foot options. Table 19 includes a high-level summary of projections. See Appendix S for details of estimated participation numbers by specific facility spaces.

Table 19: Program Participation Estimates by Facility

Program space	HPR 103	HPR 86	NKCC 80	HPR 67 & NKCC 45 Combo	NKCC 18	Existing NKCC	Existing PKCC (+pool)
Recreation spaces (Gyms, group exercise, fitness room)	14,000	14,000	10,800	17,200	4,300	2,300	275
Aquatics (lap pool and rec pool)	29,000	29,700	18,100	30,000	0	0	4,100
Community Spaces (community rooms, classrooms, art rooms, maker space, cultural center, meeting rooms, etc.)	30,900	29,900	25,900	21,700	2,200	4,250	8,935
Total program participants	73,900	73,600	54,800	68,900	6,500	6,550	13,310

Note: participant totals excluding drop-in use or rentals

PFEC members asked questions of Opsis Architecture and staff following presentations.

When asked if they would like to provide further recommendations about facilities to Council, 21 PFEC members voted yes and 10 voted no. PFEC members discussed the options in small groups followed by a large group conversation.

After small group conversations, PFEC members shared the following thoughts. Many, but not all, of these thoughts were shared by multiple PFEC members.

- While it is interesting to see the additional facility options, based on the topline survey data, a combination of anything doesn't seem viable.
- A pool is important.
- Concerns that there is danger of having a ballot measure fail, especially at potentially higher costs.
- Concerns that the recent King County Crisis Clinic ballot measure passed in the County, Kirkland specific voting data shows that the measure was barely approved by Kirkland voters (50.71% approved, 49.29% rejected).
- Bond measures don't seem to pass in Kirkland.
- Looking at cost data and program participants, it becomes clear that combo and small NKCC doesn't give the bang for the buck that the two large Houghton options give. Even the NKCC 80 participants doesn't give the same number of participants. So would recommend Houghton 86.
- The survey showed a lot of teetering. Things could go either way. There's some consistency there. I'm not as fearful about it passing. It will be important to reflect things on the ballot measure for voters.
- Think yes vote will depend on cost. Location is less important than cost.



PFEC members voted on what number of facilities to recommend. As displayed in Table 20, 91% of PFEC members preferred a one-facility option.

Table 20: Number of Facilities Vote

Number of facilities	Number	Percent
One Facility	30	91%
Two Facilities	3	9%

PFEC members were then asked to rank the four remaining single facility options from their most to least preferred option. Table 21 summarizes the rank order.

Table 21: PFEC Collective Ranking of One-Facility Options

Facility	Rank
Houghton 86,000	1
Houghton 103,000	2
NKCC 80,000	3
NKCC 18,000	4

To further understand the PFEC ranking of one-facility options, Table 22 indicates what percentage of the 31 PFEC members voting had each option as their first, second, third, or fourth ranked choice. For example, 45% of PFEC members chose the Houghton 86,000 square foot facility as their top choice while 26% chose the Houghton 103,000 square foot facility as their top choice, 23% chose the NKCC 80,000 square foot as their top choice, and only 6% chose the NKCC 18,000 square foot facility as their top choice. Table 23 displays the percent of the 31 PFEC members who chose each facility as one of their top two choices. Seventy-seven percent chose the Houghton 86,000 square foot facility in their top two choices and 58% chose Houghton 103,000 square foot facility in their top two choices.

Table 22: One-Facility Options Ranking Details

Facility	Individual Rank Number			
	1	2	3	4
Houghton 86,000	45%	32%	19%	3%
Houghton 103,000	26%	32%	23%	19%
NKCC 80,000	23%	23%	48%	6%
NKCC 18,000	6%	13%	10%	71%

Table 23: Percent of PFEC members with each option ranking in their top two choices

Facility	Percent
Houghton 86,000	77%
Houghton 103,000	58%
NKCC 80,000	46%
NKCC 18,000	19%

Note: Due to rounding in Tables 5 and 6, percentages may not add exactly.



Ballot Measure(s) Type

Following up on previous presentations about ballot measure funding mechanisms on December 8, 2022, February 13, 2023, and February 23, 2023 as outlined in the PFEC Report, George Dugdale, the City's Financial Planning Manager, presented three possible funding mechanisms for PFEC consideration. These funding mechanisms were identified based on PFEC values (Stable and Sufficient Funding, Passage Success, and Transparency) as well as the City's planning and funding horizon. The three options presented included:

- One-measure: Single-year permanent levy lid lift
- Two-measures: (1) Bond measure for capital and (1) single-year permanent levy lid lift for operating
- Long term temporary levy lid lift (20+ years)

Details about these options are included in the handout in Appendix T.

PFEC members asked questions about the options and considered the pros and cons of each option along with information they received through the community survey results. Questions about a permanent levy lid lift focused on what the levy funds would be used for once the capital expenditures have ceased (approximately 20 years). Staff explained that, similar to the 2020 Fire and Emergency Medical Services levy, operating costs will rise faster than the allowable 1% and so by the time capital expenditures end the levy funds will be required to pay for the increased operating costs. Other questions were asked about considerations for temporary levy lid lifts. Staff explained that a temporary levy lid lift can be for any amount of time, but most that exist in King County are under 10 years. Temporary levy lid lifts are often either renewed regularly, or for specific projects, and since renewals are new levies, they can be larger than existing or expiring levies.

A majority of PFEC members wanted to make a recommendation on ballot measure funding structure. The results of the vote on ballot measure options are included in Table 24 and indicated that 83% of PFEC members prefer a one-measure levy lid lift, which only requires 50% of votes to pass compared to 60% passage needed for a bond measure. Of all PFEC members voting, 52% preferred a one-measure permanent levy lid lift and 31% preferred a long-term (20+ years) temporary levy lid lift.

Table 24: Ballot Measure Option Vote

Ballot Measure Option	Number	Percent
1 measure permanent levy lid lift	15	52%
Long term temporary levy lid lift 20+ years	9	31%
2 measure bond + permanent operating levy lid lift	5	17%

PFEC members look forward to hearing what Council has to say at the May 16, 2023 Council study session and will continue engaging with this process as Council decides what to do. As was shared in the PFEC Report, PFEC members hope a ballot measure can have something for everyone and is sensitive to cost. PFEC members are grateful for this opportunity to provide additional recommendations to City Council.



PFEC Report Addendum Minority Report

Throughout the PFEC process, staff reminded PFEC members that there would be space in the recommendation to Council for a minority report. The minority report opinions shared in the PFEC Report Addendum are in addition to others shared in the PFEC Report as presented to Council on March 21, 2023.

Facility related

- Regarding membership dues and aquatic facility access, our group would recommend that the membership dues for anyone who does not live in Kirkland take into account the difference that Kirkland taxpayers are paying for the facility via taxes (for whichever site the Council moves forward with). For example, if membership were \$1,400 a year for a Kirkland resident, it would be at least \$1,600 for non-Kirkland residents if the bond measure cost \$200/year for Kirkland residents.
- Early access to reservations for swim lessons, activities, or birthday rooms at the center for Kirkland residents was also viewed positively by our group (similar to how Bellevue allows earlier access to program registration and park shelters reservations to Bellevue residents).
- One member recommended doing a version of the complementary option that could make both facilities about 67,000 square feet and have a pool available in both zip codes. They recommended not having any other elements on the ballot besides facilities.
- One member wrote "I am urging the Council to do feasibility studies that consider locating an aquatics and recreational facility in the Par Mac area where industrial buildings have already been successfully repurposed and are serving Kirkland's unmet recreational needs." A letter with further details will be sent to Council by this member.
- I'd like Council to know that there was discussion about why a City run aquatics and recreation facility does not run like a for-profit, e.g. why there is the need for subsidy. I think it is important to educate the public that the City does not operate like a for-profit because the City exists to provide public programming accessible to all with membership models that allow the broadest access, unlike a for-profit. The programmatic revenue models for an aquatics and recreation center are very important to allow for the highest cost recovery while allowing flexible programming to meet evolving needs and uses over time. Flexible programming spaces and optimized concurrent programming that take into account staffing, public programming, and rental usage help to keep cost recovery high. There is more refinement to follow for all options that will increase cost recovery and right size each facility component. It is the combination of components that give value to memberships. Cutting an element like a community room and gathering spaces reduces the overall value.

Finance related

- One member shared that for them and people they talked to, a permanent levy is a nonstarter. They shared that community members they talked to don't want to keep paying the \$0.18 capital portion once the facility is built and paid off.

Element related

- One member shared that they would second the recommendation of Park Board in including off leash dog areas to this proposed ballot measure.



Next Steps

City Council is scheduled to continue discussing the potential parks ballot measure(s) at meetings in June and July 2023. Final action to place a ballot measure(s) on the ballot is needed no later than the July 18 Council Meeting to meet the August 1 filing due date with King County Elections. A general timeline for the 2023 Council process related to this body of work is outlined in Table 25 on the following page. Bold font indicates work at Council meetings.

Table 25: Ballot Measure Exploratory Process: 2023 City Council Steps

Date	Item
March 21	Council Study Session with staff presentation on PFEC Report
March - April	Additional Facility Feasibility Study work with Opsis Architecture
April 4	Council review of draft Community Survey Questions
April	Statistically Valid Community Survey in the field followed by open link community input
May 1	PFEC reconvenes to review Community Survey results and provide further recommendation to Council
May 16	Council Study Session with Community Survey Results, Updated PFEC Report, and Additional Facility Feasibility Study Options
June 6	Staff to provide final draft ballot measure(s) options to Council, including draft ballot title language; Resolution to accept PFEC Report; Council to authorize recruitment for Pro/Con Committees
June 20	Council discussion on potential ballot measure(s)
July 5	Council to confirm Pro/Con Committee appointments
July 18	Last Council Meeting to approve Ballot Measure Ordinance
August 1	Ballot Measure Resolution due to King County





Parks Funding Exploratory Committee (PFEC) Ballot Measure(s) Potential Elements Flash Cards

The following flash cards were provided at the 1/12 and 1/26/2023 PFEC meetings for PFEC members to use while discussing and deciding what to recommend to Council related to the potential November 2023 Parks Ballot Measure(s). These elements were costed after being identified as priorities through the City's [2022 Parks, Recreation and Open Space \(PROS\) Plan](#) update. The PROS Plan incorporated community input from over 4,700 community members, analysis of current recreation programming, and analysis of the current park system by consultants and staff.

Learn more about this project at <https://kirklandwa.gov/parks2023ballot>. Email diveinnow@kirklandwa.gov with questions.

The Flash Card deck includes:

- 7 operating-focused elements with cost details:
 - Estimated annual operating cost, levy cost in cents per \$1,000 AV, annual cost to \$1 Million (\$1M) home
 - *Note: 1 operating-focused element (O-D) is presented with two options*
- 15 capital-focused elements with cost details:
 - Estimated project total capital cost, levy cost in cents per \$1,000 AV, annual cost to \$1M home (assuming 20-year bond)
 - Estimated annual operating cost, levy cost in cents per \$1,000 AV, annual cost to \$1M home
 - *Note: 2 capital-focused elements (C-C and C-D) are presented with multiple options*
- Tally card with overview of all potential ballot measure elements
- Choose your ballot measure elements tally card for PFEC members to fill out
- Note: Cards are not in any priority order. Cards were labeled "O-" for operating-focused or "C-" for capital-focused elements. Cards were then alphabetized and labeled with letters. A few cards with the word "revised" were updated between 1/12 and 1/26.

A [map](#) of potential ballot elements that are in specific parks is available [here](#) (and on the project website). Elements not tied to specific locations are not shown on the map.

Estimated Cost Details for Potential 2023 Parks Ballot Measure(s)

Kirkland Regular Levy Total Assessed Value (2023 tax year): \$48,351,973,565

	What an additional 1¢ (per \$1,000 AV) generates	Estimated Annual cost to \$1M home
Operating Costs	\$483,520	\$10.00
Capital Costs*	\$6,706,238	\$10.00

*Assume 20-year bond

	What an additional \$1M (per \$1,000 AV) costs	Estimated Annual cost to \$1M home
Permanent levy	2.10¢	\$21.00
20-year bond	0.15¢	\$1.50

Annual cost for a specific valued home/property estimate is calculated by:

Total Cents per \$1,000 AV (multiplied by)
Home Value (divided by) 1,000.

Calculation for \$1,000,000 valued home at 15¢ per \$1,000 AV:

$$\frac{\$0.15 \times 1,000,000}{1,000} = \$150 \text{ annual payment}$$

Updated 1/27/2023

O-A ECO-FRIENDLY ENHANCEMENT OF KIRKLAND'S PARKS AND ATHLETIC FIELDS



Current Service Level:

- Rugged grass fields at Highlands Park and Terrace Park with no irrigation -- grass goes dormant in summer.
- Current standards vary across parks sites, but don't include colorful annual flower beds, hanging flower baskets or annual color spots to enhance appearance.
- Park lawns are allowed to go dormant and turn brown without watering.
- 800-1000 trees planted per year.
- Weed management is almost entirely organic in the Kirkland Park system. Alternative methods to control weeds, including manual removal, mechanical means, and copious amounts of sheet mulching are used.
- Hand weeding is one of our top park maintenance tasks with over 3,050 hours in 2021.

Community Benefit:

- Rehabilitate grass fields at Highlands Park and Terrace Park with smooth, level playing fields and add irrigation, so fields stay green throughout summer.
- Beautiful, colorful annual plants and landscaping across City parks. Planter baskets in select high traffic locations.
- Increased watering of landscaping and turf irrigation during dry season
- Increase tree planting by 50% throughout the entire park system
- Staff, equipment, materials, and supplies to maintain new plants and trees.
- Shift to electric power equipment over several years
- New weed management equipment that organically treats weeds and reduces time spent hand pulling weeds.

O-A ECO-FRIENDLY ENHANCEMENT OF KIRKLAND'S PARKS AND ATHLETIC FIELDS



Annual Operating Cost

- **Total Annual Cost:**
\$800,000
- **Cost per \$1,000 AV:**
1.65¢
- **Annual cost to \$1M home:**
\$16.55



Program Description

Enhance Kirkland’s beautiful parks with additional flowering plants, additional trees and increased irrigation. Improve the grass fields at Highlands and Terrace parks. Increase eco-friendliness of all aspects of parks maintenance. Cost includes 1.5 new FTE, 6,500 additional parks seasonal staff hours, equipment, and supplies.



kirklandwa.gov/parks2023ballot



Current Terrace Park Field

O-B ENHANCED CUSTOMER SERVICE, OUTREACH, AND COMMUNICATIONS



Current Service Level:	Community Benefit:
<ul style="list-style-type: none">• Part-time staff serve at the 3 customer service counters as available• Print publications are biannual• The Department does not have a centralized “voice” or overarching communications strategy• Current reporting focuses on qualitative information with no customer feedback surveys or performance metrics• Current community engagement is limited to park planning and development projects	<ul style="list-style-type: none">• Full-time, highly trained staff at 3 customer service counters• Quarterly publications of upcoming programs and activities• Expanded print and social media presence• Online real-time information on picnic shelter and athletic field availability• Customer feedback surveys• Performance metrics and reporting• Community engagement events and activities



O-B ENHANCED CUSTOMER SERVICE, OUTREACH, AND COMMUNICATIONS



Annual Operating Cost

- Total Annual Cost:
\$620,000
- Cost per \$1,000 AV:
1.28¢
- Annual cost to \$1M home:
\$12.82

Program Description

Proactive community outreach, comprehensive communications, and inclusive customer service. Cost includes 3 new FTE customer service staff, 1 new FTE communications staff, services, software, and supplies.



kirklandwa.gov/parks2023ballot



O-C ENHANCED FITNESS, HEALTH AND WELLNESS PROGRAMS



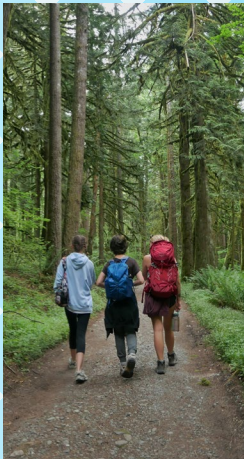
Current Service Level:

- Indoor adult volleyball league
- Pickleball league and clinics
- Open Gym Drop-in
- Yoga
- Boxing
- Cardio Fitness
- Kendo
- Adult Soccer
- Kayak tours

Community Benefit:

Additional programs offered by the City:

- Yoga in the parks
- Grass/Beach volleyball
- Cornhole & Dodgeball leagues and tournaments
- Boot camps
- Outdoor recreation and hiking programs
- Wellness programs including meditation, healthy eating, gratitude and more



O-C ENHANCED FITNESS, HEALTH AND WELLNESS PROGRAMS



Annual Operating Cost

- **Total Annual Cost:**
\$190,000
- **Cost per \$1,000 AV:**
0.39¢
- **Annual Cost to \$1M Home:**
\$3.93



Program Description

New fitness and wellness programs, classes, and activities for adults. Cost includes 1 new FTE, instructors and support staff, and supplies.



kirklandwa.gov/parks2023ballot



O-D (a) ENHANCED RECREATION PROGRAMS FOR YOUTH AND TEENS



Current Service Level:

- 2022 grant-funded pilot mobile recreation program for school-age children
- 2022 grant-funded pilot teen outdoor recreation program
- One-time funding for extensions of both pilot programs in 2023

Community Benefit:

- Year-round outdoor recreation program for teens and pre-teens including guided hikes, outdoor yoga, water recreation, and winter activities
- Life skills programs including cooking, job skills and financial literacy
- Teen recreation scholarship program
- Free 10-week summer mobile recreation for school-aged children



O-D (a) ENHANCED RECREATION PROGRAMS FOR YOUTH AND TEENS



Annual Operating Cost - Option A

- **Total Annual Cost:**
\$230,000
- **Cost per \$1,000 AV:**
0.48¢
- **Annual cost to \$1M home:**
\$4.76

Program Description

Year-round outdoor recreation opportunities for teens and free summer recreation opportunities for children. Cost includes continuation of 1 FTE, program instructor hours, high school intern, equipment, and supplies.

kirklandwa.gov/parks2023ballot



O-D (b) ENHANCED RECREATION PROGRAMS FOR YOUTH AND TEENS



Current Service Level:

- KTUB formerly operated by contract service provider; leased to Studio East in 2020 into 2023
- 2022 grant-funded pilot mobile recreation program for school-age children
- 2022 grant-funded pilot teen outdoor recreation program
- One-time funding for extensions of both pilot programs in 2023



Community Benefit:

- 7-day a week operation of the Kirkland Teen Union Building (KTUB) for 25 hours each week including drop-in after school program and teen events.
- Bilingual behavioral health professional onsite
- Outreach to BIPOC and at-risk youth
- Day-time activation of KTUB for adult and preschool programs to alleviate space constraints and meet demand.
- Year-round outdoor recreation program for teens and pre-teens including guided hikes, outdoor yoga, water recreation, and winter activities
- Teen recreation scholarship program
- Free 10-week summer mobile recreation for school-aged children

O-D (b) ENHANCED RECREATION PROGRAMS FOR YOUTH AND TEENS



Annual Operating Cost - Option B

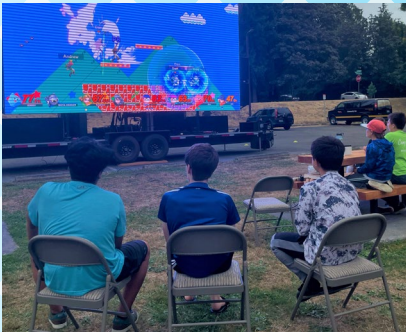
- **Total Annual Cost:**
\$630,000
- **Cost per \$1,000 AV:**
1.30¢
- **Annual cost to \$1M home:**
\$13.03

Program Description

Year-round operation of KTUB as a drop-in teen center with mental health services. Facility utilized during the day for indoor rec programs for all ages. Year-round outdoor recreation opportunities for teens and free summer recreation opportunities for children. Cost includes 2 FTEs for KTUB and continuation of 1 FTE, program instructor hours, high school intern, equipment, and supplies.



kirklandwa.gov/parks2023ballot



O-E GROWING COMMUNITY THROUGH INCLUSIVE EVENTS



Current Service Level:

- Celebrate Kirkland – 4th of July
- Summer Movies in the Parks

Community Events Funded as one-time for 2023-2024 Budget:

- Harvest Festival
- See Spot Splash
- Drive-In Movies
- Día de los Muertos
- Lunar New Year

Community Benefit:

- Taste of the World (May)
- Light Up Kirkland (Dec)
- Healthy Kirkland Festival
- Halloween Bingo
- New community events to be developed
- Small business opportunities

Extend the one-time events beyond the 2023-24 budget:

- Harvest Festival
- See Spot Splash
- Drive-In Movies
- Día de los Muertos
- Lunar New Year



O-E GROWING COMMUNITY THROUGH INCLUSIVE EVENTS



Annual Operating Cost

- Total Annual Cost:
\$410,000
- Cost per \$1,000 AV:
0.85¢
- Annual Cost to \$1M home:
\$8.48



Program Description

Community and cultural events throughout the year. Cost includes 2 new FTEs, additional support staff hours, and supplies.



kirklandwa.gov/parks2023ballot



O-F INCREASED LIFEGUARDING AT BEACHES AND WATER SAFETY EDUCATION PROGRAM



Current Service Level:

- Lifeguards at Houghton Beach Park, Waverly Beach Park, Juanita Beach Park from 12 – 6pm daily from July 1 through Labor Day
- Lifejackets provided at the lifeguarded beaches during lifeguarded operating hours
- Water safety education focuses on swim testing

Community Benefit:

- Expanded daily lifeguarded hours at 3 beaches
- Lifeguarded beaches open for 2 weekends before July 1 and 2 weekends after Labor Day
- Loaner lifejackets stations to the lifeguarded beaches for use 24/7 during swimming season
- Life jacket fittings and education events
- Life rings at all waterfront parks and docks
- Water safety education signage for all waterfront parks
- Water safety education materials and brochures
- Water safety outreach activities at beaches



O-F INCREASED LIFEGUARDING AT BEACHES AND WATER SAFETY EDUCATION PROGRAM



Annual Operating Cost

- Total Annual Cost: \$115,000
- Cost per \$1,000 AV: 0.24¢
- Annual cost to \$1M home: \$2.38



Program Description

Increased lifeguard hours at three beaches and water safety education program. Cost includes additional lifeguard hours and supplies.



kirklandwa.gov/parks2023ballot



O-G PARKS AND RECREATION SYSTEM

WHERE EVERYONE BELONGS



Current Service Level:

- Limited flyers and materials in language
- Senior Resource Guide in English only, one human service guide in Spanish
- Recreation guide is only published in English
- No on-site or in-person support for non-English speakers
- Select therapeutic programs such as Rock Steady Boxing
- Accommodation requests addressed on case-by-case basis per American's With Disabilities Act Title II
- There are no specific policies, procedures or training created at this time

Community Benefit:

- In language recreation guide, forms, brochures and print materials for parks and human services events and supports to expand reach to historically marginalized and overlooked communities
- Translation services available for programs and in language instructional videos
- Therapeutic programming targeting people living with specific health conditions such as Parkinson's, Type 2 diabetes, or arthritis
- Adaptive programs for people living with disabilities
- More effective, equitable, and culturally inclusive and responsive homeless outreach services
- Inclusive and standardized policies, procedures and training for all department operations and staff



O-G PARKS AND RECREATION SYSTEM WHERE EVERYONE BELONGS



Annual Operating Cost

- **Total Annual Cost:**
\$350,000
- **Cost per \$1,000 AV:**
0.72¢
- **Annual cost to \$1M home:**
\$7.24



Program Description

Adaptive programs, therapeutic programs, in-language materials, translation services and more. Cost includes 1 FTE, increased staff hours, significant funding for translation and interpretation services.



kirklandwa.gov/parks2023ballot

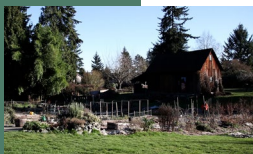


C-A COMMUNITY GARDENS AT EDITH MOULTON PARK AND BEYOND



Current Service Level:

- Edith Moulton Master Plan includes community gardens that have not yet been developed
- Three community gardens managed by the city at McAuliffe Park, Ohde Avenue, and Tot Lot Park.



Community Benefit:

- Edith Moulton Master Plan implementation of community gardens including:
 - Accessible amenities
 - Water
 - Gardening stations
 - Food preparation stations
 - Tool shed
 - Composting
 - Waste stations
 - Paved parking lot
 - Road improvements with automatic gate
- Community garden additions throughout the park system

C-A COMMUNITY GARDENS AT EDITH MOULTON PARK AND BEYOND



Capital Cost

- **Project Total:**
\$2,000,000
- **Cost per \$1,000 AV:**
0.30¢
- **Annual cost to \$1M home:**
\$2.98



Annual Operating Cost

- **Total Annual Cost:**
\$35,000
- **Cost per \$1,000 AV:**
0.07¢
- **Annual cost to \$1M home:**
\$0.72



Program Description

Grow your own fruit, vegetables, flowers and more at new gardens at Edith Moulton Park and other locations throughout the system.

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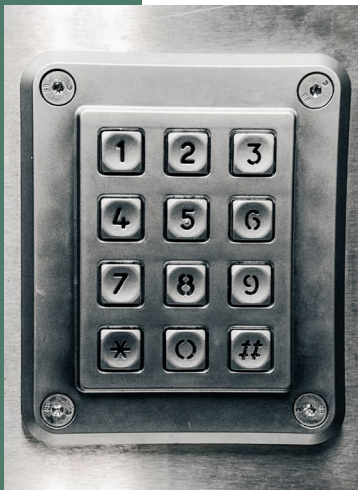


C-B ENHANCED PARK SAFETY AND SECURITY



Current Service Level:

- Manual system. Staff open & close restrooms and gates daily. This means restrooms and gates open and close at different times as staff rotate through the system.
- Limited cameras within the system that are only utilized if there is an event.
- 1 full-time park ranger with some seasonal support in July and August.



Community Benefit:

- Security cameras throughout waterfront parks, community parks, and high use neighborhood parks
- Enhanced eco-friendly, dark sky lighting
- Automatically locking park gates to prevent vehicle use overnight
- Automatically locking restrooms at facilities that close overnight
- Additional Park Rangers (2 FTE and 2 part-time seasonals)

C-B ENHANCED PARK SAFETY AND SECURITY



Capital Cost

- **Project Total:**
\$700,000
- **Cost per \$1,000 AV:**
0.10¢
- **Annual cost to \$1M home:**
\$1.04



Annual Operating Cost

- **Total Annual Cost:**
\$310,000
- **Cost per \$1,000 AV:**
0.64¢
- **Annual cost to \$1M home:**
\$6.41



Project Description

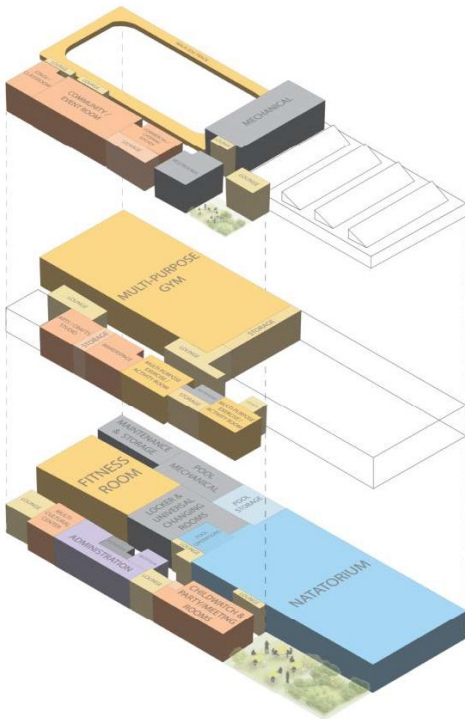
Enhanced security including security cameras, automated features, dark-sky lighting, 2 new FTE Park Rangers, and 2 part-time seasonal staff.

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C-C (a) FACILITY: AQUATICS & RECREATION CENTER AT HOUGHTON PARK AND RIDE (103K SQ FT)

Revised



Current Service Level:

- Current system includes one outdoor seasonal pool and two small community centers: Peter Kirk Community Center at 9,800 square feet and North Kirkland Community Center at 11,942 square feet

Community Benefit:

- A new 103,000 square foot recreation and aquatics facility added in a central location with easy transportation access based on extensive community input.
- Potential facility features could include 8 lane indoor lap pool, indoor recreation pool, lockers & changing rooms, 3 court gymnasium, indoor walk/jog track, fitness rooms, child watch room, large dividable community room with platform, multi-cultural center, classrooms, catering kitchen, and meeting rooms.
- New and expanded programming: swim lessons, arts classes, health & wellness, fitness classes, cultural events, children and youth programming, community and private events, and more.
- Peter Kirk Community Center will continue operations

C-C (a) FACILITY: AQUATICS & RECREATION CENTER AT HOUGHTON PARK AND RIDE (103K SQ FT)



Revised

Program Description

A new large recreation and aquatics facility located in a central location with easy transportation access offering new fitness services and expanded recreation and aquatics opportunities to the community.

Capital Cost

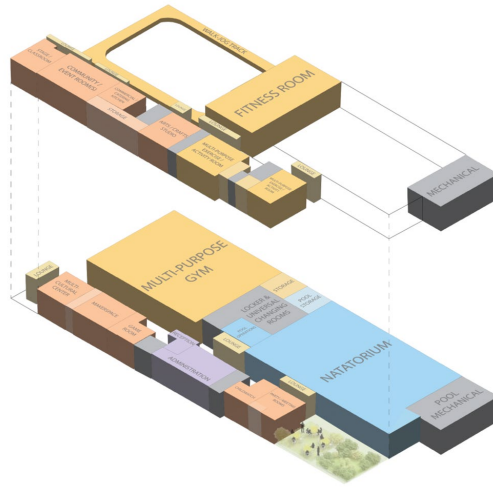
- **Project Total:**
\$132,500,000
- **Cost per \$1,000 AV:**
19.76¢
- **Annual Cost to \$1M home:**
\$197.58

Annual Operating Cost

- **Total Annual Cost:**
\$1,600,000
- **Cost per \$1,000 AV:** 3.31¢
- **Annual cost to \$1M home:**
\$33.09

kirklandwa.gov/parks2023ballot

C-C (b) FACILITY: AQUATICS & RECREATION CENTER AT HOUGHTON PARK AND RIDE (86K SQ FT)



Current Service Level:

- Current system includes one outdoor seasonal pool and two small community centers: Peter Kirk Community Center at 9,800 square feet and North Kirkland Community Center at 11,942 square feet

Community Benefit:

- A new 86,000 square foot recreation and aquatics facility added in a central location with easy transportation access based on extensive community input.
- Potential facility features could include 6 lane indoor lap pool, indoor recreation pool, lockers & changing rooms, 2 court gymnasium, indoor walk/jog track, fitness rooms, child watch room, large dividable community room with platform, multi-cultural center, classrooms, catering kitchen, and meeting rooms.
- New and expanded programming: swim lessons, arts classes, health & wellness, fitness classes, cultural events, children and youth programming, community and private events, and more.
- Peter Kirk Community Center will continue operations

C-C (b) FACILITY: AQUATICS & RECREATION CENTER AT HOUGHTON PARK AND RIDE (86K SQ FT)



Revised

Program Description

A new medium-large recreation and aquatics facility located in a central location with easy transportation access offering new fitness services and expanded recreation and aquatics opportunities to the community.

Capital Cost

- **Project Total:**
\$108,500,000
- **Cost per \$1,000 AV:**
16.18¢
- **Annual Cost to \$1M home:**
\$161.79

Annual Operating Cost

- **Total Annual Cost:**
\$1,400,000
- **Cost per \$1,000 AV:** 2.90¢
- **Annual cost to \$1M home:**
\$28.95

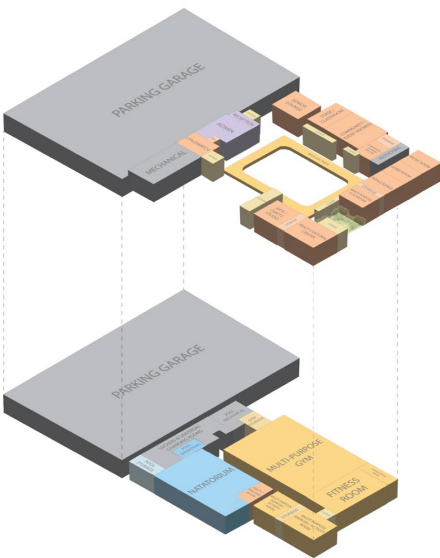
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C-D (a) REDEVELOP NORTH KIRKLAND COMMUNITY CENTER

Current Service Level:

- North Kirkland Community Center is a small 11,942 square foot facility that focuses on preschool programs, rentals, and adult enrichment classes. The end of useful life for the current building is 2029.

Option A



Community Benefit:

- Replace North Kirkland Community Center with a 74,000 square foot recreation, aquatics, and community center based on extensive community input.
- Potential facility features could include indoor recreation pool, lockers & changing rooms, 2 court gymnasium, indoor walk/jog track, fitness rooms, child watch room, large community room with platform, senior lounge, teen lounge, multi-cultural center, classrooms, art studio, music room, game room, catering kitchen, and meeting rooms.
- New and expanded programming: swim lessons, arts classes, health & wellness, fitness classes, cultural events, children and youth programming, community and private events, and more.
- Peter Kirk Community Center will continue operations

C-D (a) REDEVELOP NORTH KIRKLAND COMMUNITY CENTER



Program Description

Replace an aging building with thoughtfully designed and purposefully built recreation center to provide expanded services to the community.

Capital Cost

- **Project Total:**
\$108,500,000
- **Cost per \$1,000 AV:**
16.18¢
- **Annual Cost to \$1M home:**
\$161.79

Annual Operating Cost

- **Total:**
\$1,200,000
- **Cost per \$1,000 AV:** 2.48¢
- **Annual Cost to \$1M home:**\$24.82

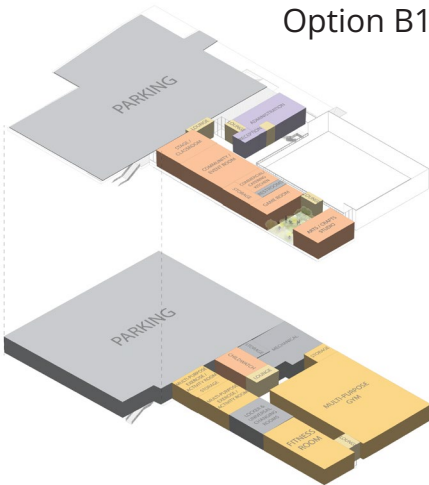
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C-D (b) REDEVELOP NORTH KIRKLAND COMMUNITY CENTER

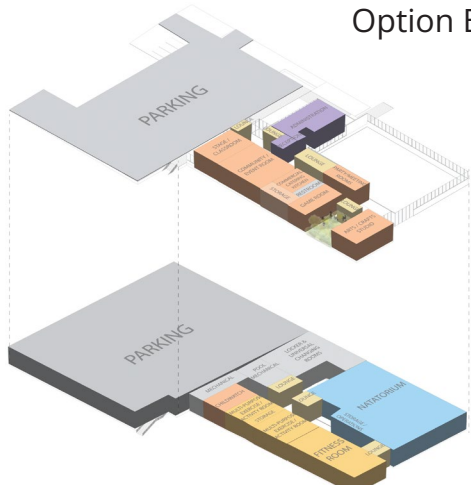
Current Service Level:

- North Kirkland Community Center is a small 11,942 square foot facility that focuses on preschool programs, rentals, and adult enrichment classes. The end of useful life for the current building is 2029.

Option B1



Option B2



Community Benefit:

- Replace North Kirkland Community Center with a 49,000 square foot recreation and community center or community and aquatics center based on extensive community input.
- Option B-1: Potential facility features could include 2 court gymnasium, lockers & changing rooms, indoor walk/jog track, fitness rooms, child watch room, large community room with platform, art studio, game room, catering kitchen, and meeting room.
- Option B-2: Potential facility features could include indoor recreation pool, lockers & changing rooms, fitness rooms, child watch room, large community room with platform, art studio, music room, game room, catering kitchen, and meeting room.
- New and expanded programming: (swim lessons B-2), arts classes, health & wellness, fitness classes, cultural events, children and youth programming, community and private events, and more.
- Peter Kirk Community Center will continue operations

C-D (b) REDEVELOP NORTH KIRKLAND COMMUNITY CENTER



Revised



Program Description	
Replace an aging building with thoughtfully designed and purposefully built recreation center to provide expanded services to the community.	
Capital Cost	Operating Cost
Option b-1 <ul style="list-style-type: none">Project Total: \$83,000,000Cost per \$1,000 AV: 12.38¢Annual Cost to \$1M home: \$123.77	Option b-1 <ul style="list-style-type: none">Total Annual Cost: \$1,500,000Cost per \$1,000 AV: 3.10¢Annual cost to \$1M home: \$31.02
Capital Cost	Operating Cost
Option b-2 <ul style="list-style-type: none">Project Total: \$87,500,000Cost per \$1,000 AV: \$13.05Annual cost to \$1M home: \$130.48	Option b-2 <ul style="list-style-type: none">Total Annual Cost: \$1,500,000Cost per \$1,000 AV: 3.10¢Annual Cost to \$1M home: \$31.02

C-E GREEN LOOP TRAIL

PRIORITY SEGMENTS



Current Service Level:

- Partial, informally developed foot path in several areas

Community Benefit:

- Completion of priority segment for the Green Loop
- Acquisition of priority properties and/or easements



C-E GREEN LOOP TRAIL

PRIORITY SEGMENTS



Capital Cost

- **Project Total:**
\$5,300,000
- **Cost per \$1,000 AV:**
0.79¢
- **Annual cost to \$1M home:**
\$7.90

Project Description

A Green Loop Trail which formalizes the connection of parks and green spaces in the northwestern part of the city including land acquisition and completion of a priority segment.



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C-F JUANITA BEACH PARK NORTH DEVELOPMENT



Current Service Level:

- Gravel parking
- 2 baseball fields
- 2 tennis courts
- Large open space
- Pop-up (non-permanent) dog park
- Historic Forbes House



Community Benefit:

- Fully accessible redevelopment of the north side of Juanita Beach Park with pedestrian access
- Skatepark as identified in the park's Master Plan
- Improved sports fields with irrigation and grass rehabilitation
- Permanent off-leash dog park
- Accessible pathways to connect the park
- Power and water access to support community events
- Year-round restroom
- Paved parking lot
- Tennis courts and historic Forbes House remain in current locations



C-F JUANITA BEACH PARK NORTH DEVELOPMENT



Capital Cost

- **Project Total:**
\$10,000,000
- **Cost per \$1,000 AV:**
1.49¢
- **Annual cost to \$1M home:**
\$14.91



Annual Operating Cost

- **Total Annual Cost:**
\$195,000
- **Cost per \$1,000 AV:**
0.40¢
- **Annual cost to \$1M home:**
\$4.03



Project Description

New and fully accessible north side of Juanita Beach Park with a permanent off-leash dog park.

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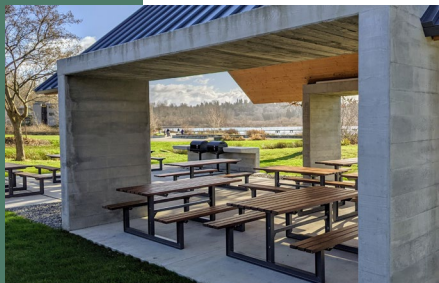
C-G MARK TWAIN PARK DEVELOPMENT



Credit: Harper's Playground

Current Service Level:

- Small playground
- Full-court basketball (with striping for pickleball – bring your own net)
- Walking path
- Large open space



Community Benefit:

- Master Planning with robust community outreach and engagement.
- Fully accessible redevelopment of this hidden neighborhood park based on community input
- Potential features could include:
 - Expanded inclusive playground
 - Sports courts
 - Accessible pathways and trails to connect the park
 - Gardens/Pea Patch
 - Picnic shelters with water and power
 - Paved parking lot
 - Year-round restroom

C-G MARK TWAIN PARK DEVELOPMENT



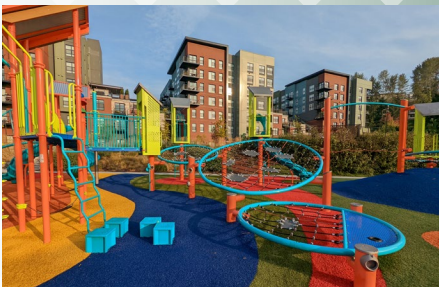
Capital Cost

- **Project Total:**
\$7,100,000
- **Cost per \$1,000 AV:**
1.06¢
- **Annual cost to \$1M home:**
\$10.59



Annual Operating Cost

- **Total Annual Cost:**
\$205,000
- **Cost per \$1,000 AV:**
0.42¢
- **Annual cost to \$1M home**
\$4.24



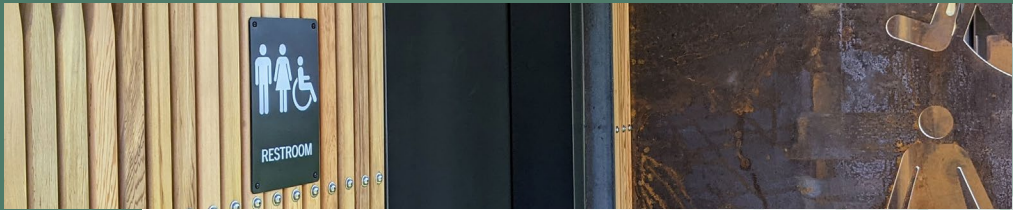
Program Description

An expanded, fully accessible and inclusive Master Plan and redevelopment of Mark Twain Park.

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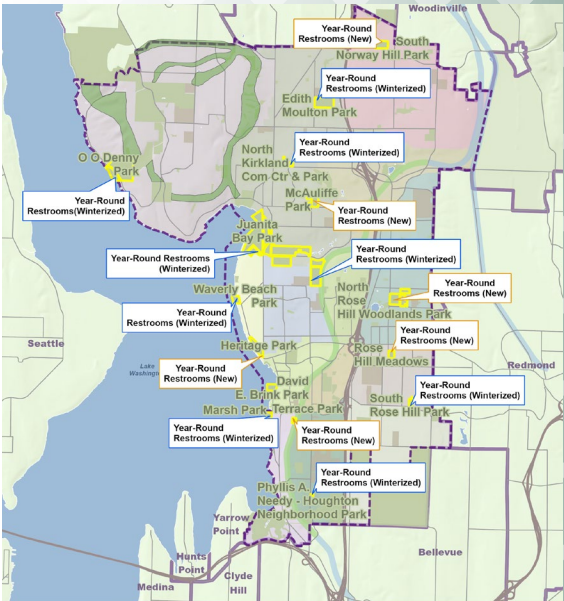


C-H ADDITIONAL YEAR-ROUND RESTROOMS ACROSS KIRKLAND



Current Service Level:

- Year-round restrooms at 5 locations: Marina Park, Totem Lake Park, 132nd Square Park, Peter Kirk Park, and Juanita Beach Park.
- Seasonal restrooms at 12 locations
- Summer portable toilets at 5 locations.
- Winter portable toilets at 7 locations.
- Year round portable toilets at 4 locations.



Community Benefit:

- 7 New, inclusive, year-round restrooms at:
 - David E. Brink Park
 - Heritage Park
 - McAuliffe Park
 - North Rose Hill Woodlands Park
 - Rose Hill Meadows
 - South Norway Hill Park
 - Terrace Park
- Conversion of 9 seasonal restrooms to year-round restrooms at:
 - Crestwoods Park
 - Edith Moulton Park
 - Juanita Bay Park
 - Marsh Park
 - North Kirkland Community Center Park
 - OO Denny Park
 - Phyllis Needy Houghton Neighborhood Park
 - South Rose Hill Park
 - Waverly Beach Park

C-H ADDITIONAL YEAR-ROUND RESTROOMS ACROSS KIRKLAND



Capital Cost

- **Project Total:**
\$18,000,000
- **Cost per \$1,000 AV:**
2.68¢
- **Annual cost to \$1M home:**
\$26.84

Program Description

New restrooms at neighborhood parks and conversion of all current seasonal restrooms to year-round

Annual Operating Cost

- **Total Annual Cost:**
\$490,000
- **Cost per \$1,000 AV:**
1.01¢
- **Annual cost to \$1M home:**
\$10.13



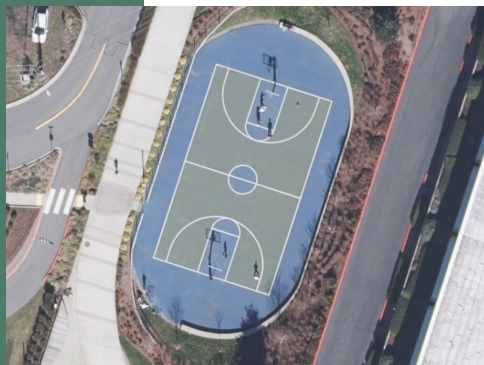
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C-I NEW SPORT COURTS



Current Service Level:

- 8 tennis courts throughout the park system.
- 6 full basketball courts and 5 half basketball courts throughout the park system.
- 3 pickleball courts at Everest Park and 2 parks with dual striped basketball courts.
- 3 sand volleyball courts at Houghton Beach and Juanita Beach



Community Benefit:

- Pickleball complex with 3 courts
- Full Basketball court
- Two Tennis courts
- Sand Volleyball at OO Denny Park

C-I NEW SPORT COURTS



Capital Cost

- **Project Total:**
\$2,400,000
- **Cost per \$1,000 AV:**
0.36¢
- **Annual Cost to \$1M home:**
\$3.58



Annual Operating Cost

- **Total Annual Cost:**
\$70,000
- **Cost per \$1,000 AV:**
0.14¢
- **Annual Cost to \$1M home:**
\$1.45



Project Description

Seven sports courts throughout Kirkland's parks for playing pickleball, basketball, tennis and volleyball.

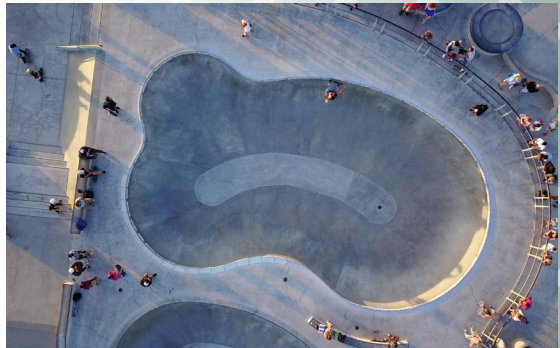


C-J RENOVATE SKATEPARK AT PETER KIRK PARK



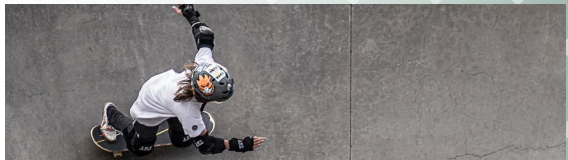
Current Service Level:

- Outdated skatepark at Peter Kirk Park



Community Benefit:

- Remove outdated skatepark
- Design and build modern all-purpose concrete 10,000 square foot skatepark



C-J RENOVATE SKATEPARK AT PETER KIRK PARK



Capital Cost

- Project Total:
\$1,500,000
- Cost per \$1,000 AV:
0.22¢
- Annual cost to \$1M home:
\$2.24



Annual Operating Cost

- Total Annual Cost:
\$10,000
- Cost per \$1,000 AV:
0.02¢
- Annual cost to \$1M home:
\$0.21

Project Description

Rebuild this beloved skatepark in the heart of Peter Kirk Park for use by generations to come.

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C-K SNYDER'S CORNER PARK DEVELOPMENT

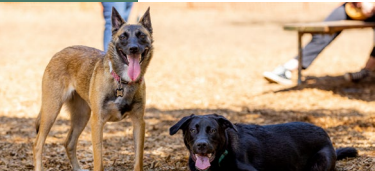


Current Service Level:

- Snyder's Corner is an undeveloped open space in the South East corner of Kirkland
- Temporary pop-up dog park at the space in the summer of 2021 and 2022.

Community Benefit:

- Master Planning with robust community outreach and engagement.
- New, fully accessible park on the eastern side of the city, requested based on community input
- Permanent off-leash dog park
- Accessible pathways that connect the park elements
- Inclusive playground
- Paved parking lot
- Year-round restroom



C-K SNYDER'S CORNER PARK DEVELOPMENT



Capital Cost

- **Project Total:**
\$6,700,000
- **Cost per \$1,000 AV:**
1.00¢
- **Annual Cost to \$1M home:**
\$9.99



Project Description

A Master Plan for and development of a new, fully accessible park at Snyder's Corner with an off-leash dog park.

Annual Operating Cost

- **Total Annual Cost:**
\$100,000
- **Cost per \$1,000 AV:**
0.21¢
- **Annual cost to \$1M home:**
\$2.07



C-L SYNTHETIC TURF MULTI-PURPOSE SPORTS FIELDS - CRESTWOODS



Current Service Level:

- Crestwoods: 2 grass diamond fields and 1 large grass rectangular field
- Two synthetic turf fields in entire Kirkland park system

Community Benefit:

- Three new synthetic turf sports fields – two diamond fields and one large rectangular field
- New lighting to increase playable time. Lighting will be energy efficient and control spill light and glare
- Available peak field hours increase by 100% (double)



C-L SYNTHETIC TURF MULTI-PURPOSE SPORTS FIELDS - CRESTWOODS



Capital Cost

- **Project Total:**
\$9,650,000
- **Cost per \$1,000 AV:**
1.44¢
- **Annual cost to \$1M home:**
\$14.39



Annual Operating Cost

- **Total Annual Cost:**
\$120,000
- **Cost per \$1,000 AV:**
0.25¢
- **Annual cost to \$1M home:**
\$2.48



Project Description

Conversion of three grass fields to synthetic turf sports fields for year-round play.

kirklandwa.gov/parks2023ballot

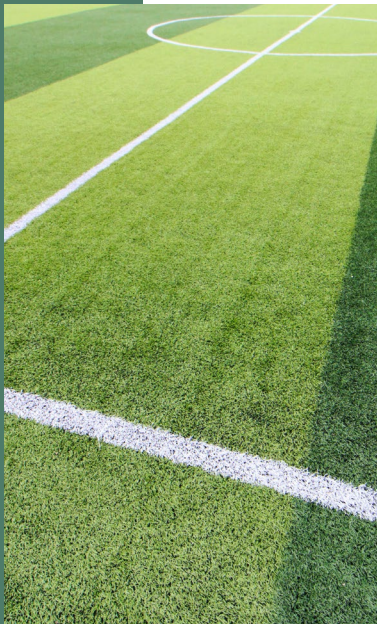


C-M SYNTHETIC TURF MULTI-PURPOSE SPORTS FIELDS - PETER KIRK PARK



Current Service Level:

- Peter Kirk Park: 1 premier skinned infield grass diamond field with lighting
- Two synthetic turf fields in entire Kirkland park system



Community Benefit:

- Lee Johnson Field at Peter Kirk Park:
 - Multi-purpose field with ability to play baseball and softball games, with outfield striped for sports requiring rectangular fields like soccer, lacrosse, and pick-up sports.
 - Upgrade field lighting to increase energy efficiency and control spill light and glare.
 - Available peak field hours increase by 100% (double)

C-M SYNTHETIC TURF MULTI-PURPOSE SPORTS FIELDS - PETER KIRK PARK



Capital Cost

- **Project Total:**
\$5,250,000
- **Cost per \$1,000 AV:**
0.78¢
- **Annual cost to homeowner of \$1M valued home:**
\$7.83



Annual Operating Cost

- **Total Annual Cost:**
\$40,000
- **Cost per \$1,000 AV:**
0.08¢
- **Annual cost to homeowner of \$1M valued home:**
\$0.83



Project Description

Conversion of Lee Johnson Field to a large synthetic turf multi-purpose sports field for year-round play.

kirklandwa.gov/parks2023ballot



C-N TERRACE PARK CONNECTION TO THE CROSS KIRKLAND CORRIDOR



Current Service Level:

- Terrace Park has parking, a small playground, seasonal portable toilet, half-court basketball, and large open space
- The Cross Kirkland Corridor (CKC) interim trail runs along the park's eastern border with a stairway connection

Community Benefit:

- Accessible path connecting park to the CKC interim trail
- Restroom accessible to CKC users (if Restroom package is included in ballot measure(s)).
- Benches
- Trail and historical signage
- Waste stations

C-N TERRACE PARK CONNECTION TO THE CROSS KIRKLAND CORRIDOR



Capital Cost

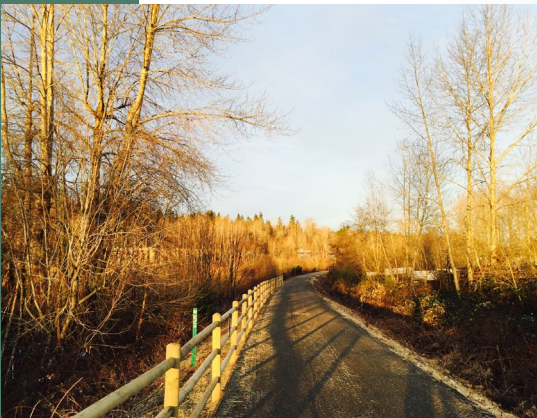
- **Project Total:**
\$2,140,000
- **Cost per \$1,000 AV:**
0.32¢
- **Annual cost to \$1M home:**
\$3.19



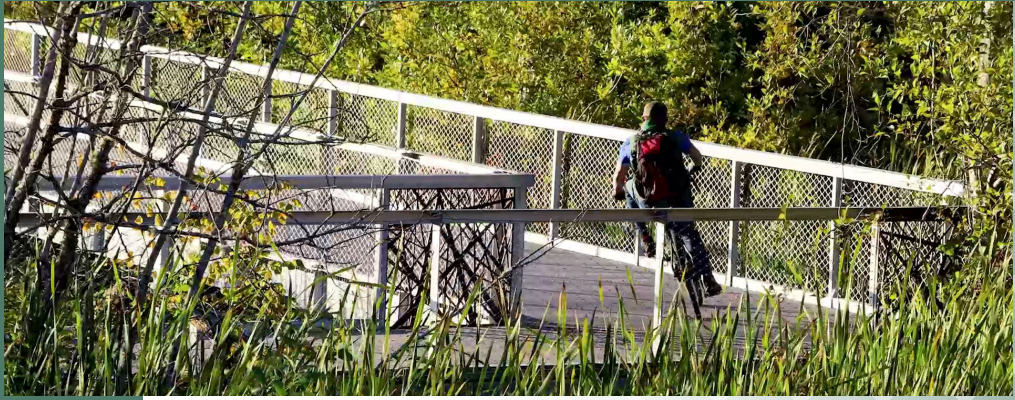
Project Description

An accessible path connecting Terrace Park to the Cross Kirkland Corridor (CKC) interim trail.

kirklandwa.gov/parks2023ballot



C-O TOTEM LAKE PARK BOARDWALK AND CROSS KIRKLAND CORRIDOR



Current Service Level:

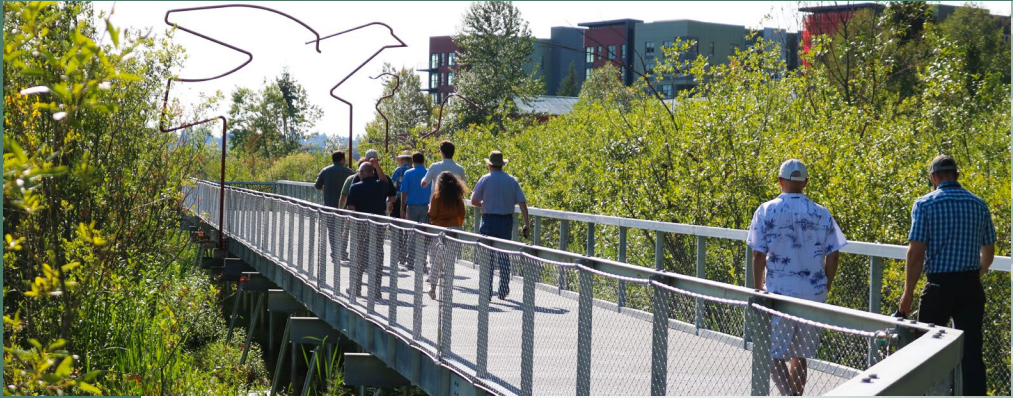
- Developed neighborhood park with east boardwalk across lake connecting to the Cross Kirkland Corridor (CKC) interim trail
- Undeveloped City parcel south of CKC and southeast side of park

Community Benefit:

- New accessible path connecting the CKC and the south leg of the park
- New western boardwalk to connect the Totem Lake Connector and Totem Lake Park
- New connection between NE 124th Street, CKC, and Totem Lake Park with trail through currently undeveloped City parcel
- Additional benches
- Trail and historical signage
- Improved landscaping
- Waste stations



C-O TOTEM LAKE PARK BOARDWALK AND CROSS KIRKLAND CORRIDOR



Capital Cost

- **Project Total:**
\$10,500,000
- **Cost per \$1,000 AV:**
1.57¢
- **Annual cost to \$1M home:**
\$15.66



Project Description

Implementation of additional Totem Lake Park Master Plan components: Completion of the Totem Lake Park boardwalk and improved, accessible connection to the Cross Kirkland Corridor (CKC) interim trail and NE 124th Street



Annual Operating Cost

- **Total Annual Cost:**
\$15,000
- **Cost per \$1,000 AV:**
0.03¢
- **Annual cost to \$1M home:**
0.31



kirklandwa.gov/parks2023ballot



OVERVIEW OF ALL POTENTIAL BALLOT MEASURE ELEMENTS

	Estimated Capital Cost / \$1,000 AV	Estimated Capital annual cost to \$1M home	Estimated Operating Cost / \$1,000 AV	Estimated Operating annual cost to \$1M home
C-A: Community Gardens	0.30¢	\$2.98	0.07¢	\$0.72
C-B: Safety & Security	0.10¢	\$1.04	0.64¢	\$6.41
C-E: Green Loop	0.79¢	\$7.90	n/a	n/a
C-F: Juanita Beach Park North	1.49¢	\$14.91	0.40¢	\$4.03
C-G: Mark Twain Park	1.06¢	\$10.59	0.42¢	\$4.24
C-H: Year-Round Restrooms	2.68¢	\$26.84	1.01¢	\$10.13
C-I: Sports Courts	0.36¢	\$3.58	0.14¢	\$1.45
C-J: Skatepark at Peter Kirk	0.22¢	\$2.24	0.02¢	\$0.21
C-K: Snyder's Corner	1.00¢	\$9.99	0.21¢	\$2.07
C-L: Synthetic Turf: Crestwoods	1.44¢	\$14.39	0.25¢	\$2.48
C-M: Synthetic Turf: Peter Kirk	0.78¢	\$7.83	0.08¢	\$0.83
C-N: Terrace Park & CKC	0.32¢	\$3.19	n/a	n/a
C-O: Totem Lake Park & CKC	1.57¢	\$15.66	0.03¢	\$0.31
Capital Elements Subtotal	12.11¢	\$121.14	3.29¢	\$32.88

Operating Elements	Operating Cost / \$1,000 AV	Operating Annual cost to \$1M home
O-A: Eco-Friendly Enhancement	1.65¢	\$16.55
O-B: Customer Service/Comms	1.28¢	\$12.82
O-C: Fitness Wellness Programs	0.39¢	\$3.93
O-D (a) Youth Programs*	0.48¢	\$4.76
O-D (b) KTUB & Youth Programs*	1.30¢	\$13.03
O-E: Inclusive Events	0.85¢	\$8.48
O-F: Lifeguards & Water Safety	0.24¢	\$2.38
O-G: Everyone Belongs	0.72¢	\$7.24
Operating Elements Subtotal*	6.44¢	\$64.42

*Operating subtotal include O-D (b) but not O-D (a)

Facility Options	Estimated Capital Cost / \$1,000 AV	Estimated Capital annual cost to \$1M home	Estimated Operating Cost / \$1,000 AV	Estimated Operating annual cost to \$1M home
C-C (a) Facility at Houghton Park & Ride 103k sq ft	19.76¢	\$197.58	3.31¢	\$33.09
C-C (b) Facility at Houghton Park & Ride 86k sq ft	16.18¢	\$161.79	2.90¢	\$28.95
C-D (a) Facility at NKCC 74k sq ft	16.18¢	\$161.79	2.48¢	\$24.82
C-D (b1) Facility at NKCC 49k sq ft (gym)	12.38¢	\$123.77	3.10¢	\$31.02
C-D (b2) Facility at NKCC 49k sq ft (pool)	13.05¢	\$130.48	3.10¢	\$31.02



MY BALLOT MEASURE ELEMENTS

Capital + Operating Costs	Element Cost / \$1,000 AV (capital+operating)	Include? Cents / \$1,000 AV	Element Annual cost to \$1M home (capital+operating)
C-A: Community Gardens	0.37¢		\$3.71
C-B: Safety & Security	0.75¢		\$7.46
C-E: Green Loop	0.79¢		\$7.90
C-F: Juanita Beach Park North	1.89¢		\$18.94
C-G: Mark Twain Park	1.48¢		\$14.83
C-H: Year-Round Restrooms	3.70¢		\$36.97
C-I: Sports Courts	0.50¢		\$5.03
C-J: Skatepark at Peter Kirk	0.24¢		\$2.44
C-K: Snyder's Corner	1.21¢		\$12.06
C-L: Synthetic Turf: Crestwoods	1.69¢		\$16.87
C-M: Synthetic Turf: Peter Kirk	0.87¢		\$8.66
C-N: Terrace Park & CKC	0.32¢		\$3.19
C-O: Totem Lake Park & CKC	1.60¢		\$15.97
Capital Elements Subtotal	15.40¢		\$154.02

Operating Elements	Element Cost / \$1,000 AV	Include? Cents / \$1,000 AV	Element Annual cost to \$1M home
O-A: Eco-Friendly Enhancement	1.65¢		\$16.55
O-B: Customer Service/Comms	1.28¢		\$12.82
O-C: Fitness Wellness Programs	0.39¢		\$3.93
O-D (a) Youth Programs*	0.48¢		\$4.76
O-D (b) KTUB & Youth Programs*	1.30¢		\$13.03
O-E: Inclusive Events	0.85¢		\$8.48
O-F: Lifeguards & Water Safety	0.24¢		\$2.38
O-G: Everyone Belongs	0.72¢		\$7.24
Operating Elements Subtotal*	6.44¢		\$64.42

*Operating subtotal include O-D (b) but not O-D (a)

Facility Options (capital+operating)	Element Cost / \$1,000 AV	Include? Cents / \$1,000 AV	Element Annual cost to \$1M home
C-C (a) Facility at Houghton Park & Ride 103k sq ft	23.07¢		\$230.67
C-C (b) Facility at Houghton Park & Ride 86k sq ft	19.07¢		\$190.74
C-D (a) Facility at NKCC 74k sq ft	18.66¢		\$186.61
C-D (b1) Facility at NKCC 49k sq ft (gym)	15.48¢		\$154.79
C-D (b2) Facility at NKCC 49k sq ft (pool)	16.15¢		\$161.50

PFEC Ballot Measure Scenarios for 3/2 Meeting

Attachment B

Staff have put together four scenarios for PFEC to discuss on Thursday, as a starting place. The goal of these scenarios is to demonstrate how much one facility + the top 5 programs/amenities would cost with different terms of financing (20- or 30-year debt service). These four scenario costs are estimated to be the same regardless of the specific ballot measure type. When reviewing these scenarios, please consider which is your preference in terms of overall cost as outlined for the 20- or 30-year debt service, and for facility size and location.

We will also discuss the two ballot measure type options (1 measure Levy Lid Lift or 2 measure combo Levy Lid Lift + Bond) at the 3/2 meeting, but a formal vote on measure type will be tabled at this time.

Scenario A: 20-year Financing + Operating Costs: Houghton 103K + top 5 amenities/programs

Element Name	Annual Cost to \$1M Homeowner
C-C(a): Facility: Aquatics and Recreation Center at Houghton Park and Ride (103k sq ft)	\$ 230.67
C-H(b) Additional Year-Round Restrooms Across Kirkland: Reduced: 3 New restrooms, 6 winterized restrooms	\$ 17.30
C-E: Green Loop Trail Priority Segments	\$ 7.90
C-I: New Sports Courts	\$ 5.03
O-D(c): Enhanced Recreation Programs for Youth and Teens (Scaled halfway between original options A&B)	\$ 8.89
O-F: Increased Lifeguarding at Beaches and Water Safety Education Program	\$ 2.38
Scenario Total Cost	\$ 272.17

Scenario B: 20-year Financing + Operating Costs: Houghton 86K or NKCC 74K (\$108.5M Capital Facility) + top 5 amenities/programs

Element Name	Annual Cost to \$1M Homeowner
C-C(b): Facility: Aquatics and Recreation Center at Houghton Park and Ride (86k sq ft)	
OR C-D(a): Facility: Redevelop North Kirkland Community Center (74k sq ft)	\$ 190.74
C-H(b) Additional Year-Round Restrooms Across Kirkland: Reduced: 3 New restrooms, 6 winterized restrooms	\$ 17.30
C-E: Green Loop Trail Priority Segments	\$ 7.90
C-I: New Sports Courts	\$ 5.03
O-D(c): Enhanced Recreation Programs for Youth and Teens (Scaled halfway between original options A&B)	\$ 8.89
O-F: Increased Lifeguarding at Beaches and Water Safety Education Program	\$ 2.38
Scenario Total Cost	\$ 232.24

*subtract \$4.13 if choosing NKCC 74K to account for reduced net annual operating costs

PFEC Ballot Measure Scenarios for 3/2 Meeting

Scenario C: 30-year Financing + Operating Costs: Houghton 103K + 5 top amenities/programs

Element Name	Annual Cost to \$1M Homeowner
C-C(a): Facility: Aquatics and Recreation Center at Houghton Park and Ride (103k sq ft)	\$ 195.15
C-H(b) Additional Year-Round Restrooms Across Kirkland: Reduced: 3 New restrooms, 6 winterized restrooms	\$ 15.34
C-E: Green Loop Trail Priority Segments	\$ 6.48
C-I: New Sports Courts	\$ 4.38
O-D(c): Enhanced Recreation Programs for Youth and Teens (Scaled halfway between original options A&B)	\$ 8.89
O-F: Increased Lifeguarding at Beaches and Water Safety Education Program	\$ 2.38
Scenario Total Cost	\$ 232.62

Scenario D: 30-year Financing + Operating Costs: Houghton 86K or NKCC 74K (\$108.5M Capital Facility) + top 5 amenities/programs

Element Name	Annual Cost to \$1M Homeowner
C-C(b): Facility: Aquatics and Recreation Center at Houghton Park and Ride (86k sq ft)	
OR C-D(a): Facility: Redevelop North Kirkland Community Center (74k sq ft)	\$ 161.66
C-H(b) Additional Year-Round Restrooms Across Kirkland: Reduced: 3 New restrooms, 6 winterized restrooms	\$ 15.34
C-E: Green Loop Trail Priority Segments	\$ 6.48
C-I: New Sports Courts	\$ 4.38
O-D(c): Enhanced Recreation Programs for Youth and Teens (Scaled halfway between original options A&B)	\$ 8.89
O-F: Increased Lifeguarding at Beaches and Water Safety Education Program	\$ 2.38
Scenario Total Cost	\$ 199.13

*subtract \$4.13 if
choosing NKCC 74K to
account for reduced
net annual operating
costs

Median Cap Range:
\$240 - \$260 per year for \$1M Home

PFEC Balancing Act #4 Results

\$260 cap constraint

Balancing Act #4 Amenity/ Program Priority Number	Dot priority number	Balancing Act #4 Number of votes	Balancing Act #4 Percent of votes	Element	Annual Cost to \$1M homeowner (20-year financing)	Annual Cost to \$1M homeowner (30-year financing)
1	1	23	68%	C-H(b) Additional Year-Round Restrooms: Reduced: 3 New, 6 winterized	\$ 17.30	\$ 15.34
2	2	21	62%	C-E: Green Loop Trail Priority Segments	\$ 7.90	\$ 6.48
(3rd overall)	n/a	12	35%	C-C(a): Facility: Aquatics and Recreation Center at Houghton Park & Ride (103k sq ft)	\$ 230.67	\$ 195.15
3	3	21	62%	C-I: New Sports Courts	\$ 5.03	\$ 4.38
(5th overall)	n/a	11	32%	C-D(a): Facility: Redevelop North Kirkland Community Center (74k sq ft)	\$ 186.61	\$ 161.66
(6th overall)	n/a	9	26%	C-C(b): Facility: Aquatics and Recreation Center at Houghton Park & Ride (86k sq ft)	\$ 190.74	\$ 157.53
4	5	15	44%	O-D(c): Enhanced Recreation Programs for Youth & Teens (Scaled halfway between original options A&B)	\$ 8.89	\$ 8.89
5	4	15	44%	O-F: Increased Lifeguarding at Beaches & Water Safety Education Program	\$ 2.38	\$ 2.38
6	9	12	35%	C-B: Enhanced Park Safety and Security (remove safety cameras)	\$ 7.34	\$ 7.17
7	10	11	32%	C-J: Renovate Skatepark at Peter Kirk Park	\$ 2.44	\$ 2.04
8	8	9	26%	C-M: Synthetic Turf Multi-Purpose Sports Fields - Peter Kirk Park	\$ 8.66	\$ 7.25
9	7	9	26%	C-O Totem Lake Park Boardwalk and Cross Kirkland Corridor	\$ 12.46	\$ 10.28
10	12	8	24%	C-G: Mark Twain Park Development	\$ 14.83	\$ 12.92
11	13	7	21%	C-A: Community Gardens at Edith Moulton Park and Beyond	\$ 3.71	\$ 3.17
12	17	8	24%	O-E: Growing Community through Inclusive Events	\$ 8.48	\$ 8.48
13	6	7	21%	C-F: Juanita Beach Park North Development	\$ 18.94	\$ 16.26
14	14	7	21%	O-G: Parks and Recreation System Where Everyone Belongs	\$ 7.24	\$ 7.24
15	11	5	15%	O-A: Eco-Friendly Enhancement of Kirkland's Parks and Athletic Fields	\$ 16.55	\$ 16.55
16	15	4	12%	C-L: Synthetic Turf Multi-purpose Sports Fields - Crestwoods (3 fields)	\$ 16.87	\$ 14.28
17	16	4	12%	C-N: Terrace Park connection to the Cross Kirkland Corridor (CKC)	\$ 3.19	\$ 2.62
18	19	2	6%	O-B: Enhanced Customer Service, Outreach and Communications	\$ 12.82	\$ 12.82
19	18	2	6%	C-K: Snyder's Corner Park Development	\$ 12.06	\$ 10.26

- Balancing Act #4 Priority Number (Column 1) lists all 22 elements in weighted rank order but excludes facilities from numbering for comparison to dot ranking. The overall rank of each facility in Balancing Act #4 is provided parentheses.
- Green highlighted/bold elements= top 5 elements, excluding facilities
- Orange highlighted numbers = elements ranked 6-10 (excluding facilities) in either Balancing Act #4 or 2/23 Dot Exercise
- Grey highlighted/italic numbers = elements ranked at the bottom of either Balancing Act #4 or 2/23 Dot Exercise

Median Cap Range:
\$240 - \$260 per year for \$1M Home

PFEC Balancing Act #4 Results

\$260 cap constraint

February 28, 2023
34 participants

Annual Cap Amount for \$1M Home:

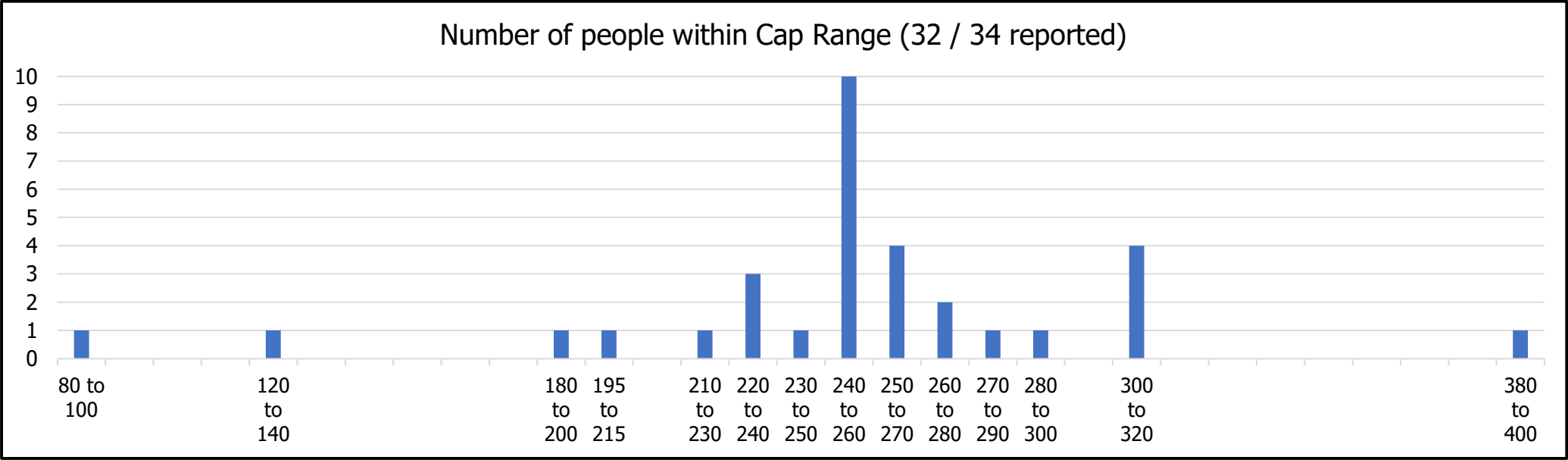
Median Range:	\$240 - \$260
Total Entries	32

Facilities: Balancing Act #4 was limited to a cap of \$260, so two facilities could not be selected. Facility options will be discussed at the 3/2 meeting. Given this limitation, here is how many PFEC members selected a facility in this round:

Number of facilities	0	1
Number of votes	2	32
Percent of votes	6%	94%

We asked PFEC members to provide their cap in a range of \$20. The Median range was \$240 - \$260 per year. The bar chart below shows how many people selected each range. Two PFEC members did not indicate specific cap ranges.

Number of people within Cap Range (32 / 34 reported)



Number of Elements Selected (including facility)	PFEC Members
1	-
2	1
3	4
4	8
5	1
6	4
7	3
8	4
9	6
10	1
11	1
12	-
13	-
14	-
15	-
16	-
17	-
18	-
19	1

Attachment D: PFEC Discussions about Facilities

The following two tables include ideas shared by PFEC members during discussions in 2023 related to the number of facilities and location of a facility/facilities. Some comments were shared by multiple PFEC members, others by one or two. PFEC did not reach a consensus, therefore no recommendation was made about either of these decision points.

These pros and cons are primarily members' opinions and rationales for supporting the option a specific individual or group was in favor of. Additional considerations about facilities will be shared in the Opsis Architecture Facility Feasibility Study Report.

Table 1: Number of Facilities: PFEC Member Opinions and Rationales

Number of Facilities	Pro PFEC Opinions/Rationales	Con PFEC Opinions/Rationales
One Facility	<ul style="list-style-type: none"> • A larger facility centralizes facility components (gym, pool, other spaces) together, which is something that many people want • Comprehensive facility will meet the needs of the community • A larger facility is less likely to be outgrown quickly • Based on PFEC's cap dollar range, can afford one of the presented one-facility options and a few additional ballot measure elements • More accessible from CKC for alternative commuting: biking/walking/running 	<ul style="list-style-type: none"> • One facility may polarize the vote geographically, resulting in a "no vote" on ballot measure(s) • Some people may need to travel further to reach the facility
Two Facilities	<ul style="list-style-type: none"> • Something for north and south • Could design facilities to be complementary with specific purposes • Two smaller or scaled down facilities give everyone something to vote for closer to where they live • Reduced commute times to each facility 	<ul style="list-style-type: none"> • More expensive • Don't like the idea of facilities with specific purposes • Splits community resources • Concern that we will outgrow the smaller facilities more quickly • Might not be able to include other elements in ballot measure if using all funding for two facilities

Note about number of facilities:

It generally seemed that although PFEC would members love to see two facilities in principle, most (as shown by the Feb 21 vote) view such an alternative as prohibitively expensive. It is likely that, were cost not a limiting factor, PFEC would favor two facilities because such an alternative would mitigate the trade-offs inherent in choosing a location for a single facility but worries that two facilities would either be too expensive for a successful ballot measure or result in plans for two smaller facilities that would be so undersized and under-featured that they wouldn't appeal to voters



Table 2: Location of Facilities: PFEC Member Opinions and Rationales

Location	Pro PFEC Opinions/Rationales	Con PFEC Opinions/Rationales
Houghton Park & Ride	<ul style="list-style-type: none"> • More valuable location in future with density in downtown Kirkland and Station Area • Lake Washington High School doesn't have a pool but Juanita High School does, so there is already a public pool in the north end but nothing for central and south • Lower site costs to build bigger facility compared to NKCC • Close to 405, accessible location 	<ul style="list-style-type: none"> • This location could be too far for north neighborhoods • Neighbors may be concerned about the impacts of a new facility
North Kirkland Community Center	<ul style="list-style-type: none"> • NKCC will be better for passage and easier to sell to the entire community • Want something here, even if just replacement • More bus routes to NKCC currently • NKCC is near the end of the building's useful life (2029) and is in need of significant investment • Greater focus on diversity, equity, inclusion and belonging with a facility in north end closer to people with more diverse backgrounds and lower incomes compared to south end 	<ul style="list-style-type: none"> • This location could be too far for south neighborhoods • Neighbors may be concerned about the impacts of a new facility • Site costs are greater and site conditions limit potential size of facility due to slope, water, grade

The following comments were shared by various PFEC members about both potential locations, demonstrating that depending on preference, some of the same reasons for prioritizing one facility over another were used:

- It is too far away from my neighborhood
- Traffic concerns for getting across the City
- If we choose this location, people close to the other location might not vote for the measure

Additionally, a few general comments related to the facility location are summarized below:

- No preference about location: let the polling determine the location
- Currently many people drive out of Kirkland to go to any kind of indoor pool, a facility in Kirkland would reduce community members' travel time, depending on where they live and where a facility is located
- Partnerships should be sought out for all facilities to decrease cost to the City



Resolution R-5514

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF KIRKLAND
AMENDING THE 2021-2022 CITY WORK PROGRAM TO INCLUDE THE
ADDITION OF EXPLORING COMPREHENSIVE PARKS BALLOT
MEASURE OPTIONS TO BE PLACED BEFORE KIRKLAND VOTERS IN
2023.

1 WHEREAS, in 2011 and 2012 the City Council approved annual
2 City Work Programs, but determined that subsequent City Work
3 Programs be adopted as biennial initiatives to better align with the
4 biennial budget process; and

5
6 WHEREAS, City Work Program initiatives are of citywide
7 significance and involve substantial financial resources designed to
8 maintain community safety and quality of life in Kirkland, as well as an
9 effective and efficient City government; and

10
11 WHEREAS, the City Council has adopted Council goals for the
12 City that articulate key policy and service priorities and guide the
13 allocation of resources for Kirkland through the budget and capital
14 improvement programs; and

15
16 WHEREAS, potential voter-approved ballot measures are
17 designed to help achieve the Council goals and meet the criteria for
18 inclusion on the City Work Program; and

19
20 WHEREAS, the Council adopted the 2021-2022 City Work
21 Program through Resolution R-5462 passed March 16, 2021 consisting
22 of eleven goals; and

23
24 WHEREAS, the Council amended the 2021-2022 City Work
25 Program through Resolution R-5502 on November 16, 2021 to include
26 a twelfth goal to activate the Kirkland Transportation Benefit District
27 in 2022 for the purpose of funding Safer Routes to School
28 Action Plan and Active Transportation Plan priority projects, and
29 other active transportation projects, as well as to further the goals
30 of community safety, inclusive and equitable community, vibrant
31 neighborhoods, balanced transportation, and dependable
32 infrastructure; and

33
34 WHEREAS, the addition of exploring comprehensive parks
35 ballot measure options to place before the voters in 2023 could help
36 implement the Council's goal of abundant parks, open spaces, and
37 recreational services; and

38

39 WHEREAS, the Parks and Community Services Department
40 ("PCS") is preparing the Parks, Recreation, and Open Space ("PROS")
41 Plan, which acts as a strategic guide and informs the Council of the
42 community's level of interest in capital and operating investments for
43 Kirkland's parks; and
44

45 WHEREAS, to respond to the community's interest in
46 expanding and enhancing Kirkland's parks and recreation programs,
47 the Council set aside funding to explore the possibility of Parks-related
48 ballot measure options during the City's mid-biennial budget process in
49 2021; and
50

51 WHEREAS, at their January 28, 2022 retreat, the Council was
52 presented with three tiered scenarios of capital and operating
53 investments derived from preliminary community survey results and
54 community feedback PCS has received in prior years; and
55

56 WHEREAS, at such retreat the Council expressed interest in
57 moving forward with exploring Scenario C, a comprehensive list of
58 improvements, enhancements, and large system expansions that
59 includes both capital and operating investments; and
60

61 WHEREAS, due to the size and scope of Scenario C, the Council
62 considered it important to focus on 2023 ballot measure dates to
63 ensure adequate time for project and program development, financial
64 analysis and community engagement regarding capital and operating
65 investment options, timing, and funding mechanisms; and
66

67 WHEREAS, based on the foregoing, the Council now wishes to
68 add a thirteenth work program item to the 2021-2022 City Work
69 Program.
70

71 NOW, THEREFORE, be it resolved by the City Council of the
72 City of Kirkland as follows:
73

74 Section 1. The 2021-2022 City Work Program originally
75 adopted through Resolution R-5462 passed March 16, 2021, amended
76 by Resolution R-5502 passed November 16, 2021, is further amended
77 by adding a thirteenth work program item stating:
78

79 *Explore potential comprehensive Parks ballot measure options*
80 *to be placed before Kirkland voters in 2023 for the purpose of*
81 *maintaining and expanding natural areas, open spaces, aquatic*
82 *and recreational facilities, and program opportunities that*
83 *enhance the health and wellbeing of the community to further*
84 *the goals of **abundant parks, open spaces, and***
85 ***recreational services.***
86

87 Section 2. The City Manager is authorized and directed to
88 establish an initial framework outlining project and program
89 development and community engagement and to formalize an
90 advisory group to begin discussion of size and scope of the potential
91 Parks ballot measure options for 2023.

92
93 Passed by majority vote of the Kirkland City Council in open
94 meeting this 1 day of March, 2022

95
96 Signed in authentication thereof this 1 day of March, 2022.


Penny Sweet, Mayor

Attest:


Kathi Anderson, City Clerk

RESOLUTION R-5551

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF KIRKLAND ESTABLISHING A PARKS FUNDING EXPLORATORY COMMITTEE TO RECOMMEND TO THE CITY COUNCIL THE CAPITAL AND OPERATING ELEMENTS AND FUNDING STRUCTURES INCLUDED IN POTENTIAL PARKS MEASURES TO BE PLACED ON THE NOVEMBER 2023 BALLOT.

1 WHEREAS, parks and recreation services are a vital
2 component of the quality of life for all Kirkland community
3 members, businesses, and visitors to the City; and
4

5 WHEREAS, Kirkland values an exceptional parks, natural
6 areas, and recreation system that provides a wide variety of
7 opportunities aimed at promoting the community's health and
8 enjoyment; and
9

10 WHEREAS, Council has continuously included parks and
11 recreation in biennial council goals, most recently with the 2021-
12 2022 goal of Abundant Parks, Open Spaces & Recreation Services,
13 which seeks to provide and maintain natural areas and
14 recreational facilities and opportunities that enhance the health
15 and wellbeing of the community; and
16

17 WHEREAS, in the past, significant funding for parks and
18 recreation in Kirkland has been secured through bonds and levies
19 placed on the ballot and approved by Kirkland voters; and
20

21 WHEREAS, the Parks and Community Services Department
22 ("PCS") is completing an update to the Parks, Recreation, and
23 Open Space Plan, which acts as a strategic guide and informs the
24 Council of the community's level of interest in capital and
25 operating investments for Kirkland's parks; and
26

27 WHEREAS, to respond to the community's stated interests
28 in expanding and enhancing Kirkland's parks and recreation
29 programs, the Council set aside funding to explore the possibility
30 of Parks-related ballot measure options during the City's mid-
31 biennial budget process in 2021; and
32

33 WHEREAS, the Council also revised its 2021-2022 City
34 Work Program to include a goal to explore potential
35 comprehensive Parks ballot measure options to be placed before
36 Kirkland voters in 2023 for the purpose of maintaining and
37 expanding natural areas, open spaces, aquatic and recreational
38 facilities, and program opportunities that enhance the health and
39 wellbeing of the community to further the goals of abundant
40 parks, open spaces, and recreational services; and

41 WHEREAS, to advance this City Work Program goal, the
42 City Manager recommends engaging a group of community
43 members and local organizations and business groups to
44 participate in a Parks Funding Exploratory Committee ("PFEC") to
45 meet throughout September 2022 through February 2023 to
46 recommend to the Council appropriate capital and operating
47 elements and funding mechanisms to include in potential
48 November 2023 ballot measure options; and
49

50 WHEREAS, PFEC should be comprised of members who
51 reflect the diversity of the Kirkland community, including with
52 respect to race; ethnicity; gender; sexual orientation; gender
53 identity; the presence of any sensory, mental, or physical
54 disability; status as a homeowner or renter; neighborhood; family
55 composition; languages spoken; policy perspective; and age; and
56

57 WHEREAS, PFEC should include stakeholders who have an
58 interest in Kirkland's parks and recreation services in an
59 organizational or personal capacity; and
60

61 WHEREAS, the Council will consider the Parks Funding
62 Exploratory Committee's recommendations no later than March
63 2023 and may take action to place a measure on the November
64 ballot at any subsequent Council meeting but no later than July
65 18, 2023.
66

67 NOW, THEREFORE, be it resolved by the City Council of the
68 City of Kirkland as follows:
69

70 Section 1. The City Manager is hereby authorized and
71 directed to establish a Parks Funding Exploratory Committee with
72 members as identified in Exhibit A to this Resolution. The Parks
73 Funding Exploratory Committee will meet and deliberate
74 consistent with the tentative schedule included in Exhibit A, which
75 the City Manager has authority to modify.
76

77 Section 2. The Parks Funding Exploratory Committee shall
78 recommend to the Council no later than March 21, 2023, the
79 capital and operating elements and funding mechanisms to be
80 included in potential Parks November 2023 ballot measures.
81

82 Section 3. To maximize the effectiveness of the Parks
83 Funding Exploratory Committee, the City Manager is authorized to
84 appoint a limited number of additional members or replacement
85 members to the committee. Prior to making any such
86 appointments, the City Manager shall notify the City Council of the
87 pending appointment and provide an explanation of why the
88 appointment will be beneficial to the committee process.

89
90
91
92

Passed by majority vote of the Kirkland City Council in open meeting this 3 day of August, 2022.

Signed in authentication thereof this 3 day of August, 2022.


Penny Sweet, Mayor

Attest:


Kathi Anderson, City Clerk

Parks Funding Exploratory Committee Members

Specific Organizations that will identify a delegate to serve on Committee

Organization Type	Specific Organization
City Organizations	Chair/Convener: Councilmember Kelli Curtis Park Board Delegate from each active Neighborhood Association (12)* Youth Council Senior Council Planning Commission Green Kirkland Partnership Park Steward
Community and Civic Associations	Kirkland Chamber of Commerce Kirkland Downtown Association Kirkland Parks and Community Foundation Individuals opposed to previous park ballot measures (2) Individuals concerned with taxes and gov't efficiency (2)
Community Groups and/or Affiliated Community Members	Kirkland Promotores Right to Breathe Committee Eastside for All Eastside Pathways
Aquatics	Splash Forward
Education	Lake Washington School District Northwest University Lake Washington Technical Institute
Health	EvergreenHealth Hospital

*Of the 13 neighborhood boundaries, only 12 have active neighborhood associations. Totem Lake does not.

Open Application for Community Members in Activity/Interest and Identity Groups

Category	Activity/Interest or Identity Group
Community and Civic	Service Clubs of Kirkland (2)
Community Group	Affordable Housing Provider (1) Affordable Housing Resident (1)
Aquatics Groups	Organized Aquatics (2)
Activity/Interest Groups	Outdoor Field Sports (2) Outdoor Court Sports (2) Indoor Sports (2) Fitness and Training (1) Informal/Pickup Sports (1) Lifelong Learning Activity (1) Performing Arts (1)
Education	Parent with school-age children at home (1)
Health	Health and Wellness (1)
Businesses	Large Business (1) Small Business (1)
At-Large Community Members	Youth (2) Renter (2) Disability and/or neurodiverse community members (2)

Parks Funding Exploratory Committee Schedule**

PFEC Meeting Date	Topic
Thursday, September 15, 5:30 – 7:30 p.m.	Welcome, Teambuilding, Overview, Juanita Beach Park Tour
Thursday, September 29, 5:30 – 7:30 p.m.	Peter Kirk Park and Community Center Tour, Teambuilding, Benefits of Parks & Recreation
Thursday, October 13, 6:00 – 8:30 p.m.	Parks & Rec 101: Current Operations & Future Possibilities: Maintenance Focus
Thursday, October 27, 6:00 – 8:30 p.m.	Parks & Rec 101: Current Operations & Future Possibilities: Recreation and Administrative Focus
Thursday, November 10, 6:00 – 8:30 p.m.	Tour of Aquatics Center in another municipality
Thursday, December 1	<i>If Needed</i>
Thursday, December 8, 6:00 – 8:30 p.m.	Kirkland Budget, Funding Mechanisms & Ballot Measure History
Thursday, January 12, 2023, 6:00 – 8:30 p.m.	Feasibility Study Results: Investment options to bring Kirkland Community Members Parks services and Recreation programs they want!
Thursday, January 26, 6:00 – 8:30 p.m.	Project Selection Criteria & Begin Project Selection and Funding Mechanism Conversation
Thursday, February 9, 6:00 – 8:30 p.m.	Project Selection and Funding Mechanism Conversation
Thursday, February 23, 6:00 – 8:30 p.m.	Final Recommendations for Council & Celebration
Tuesday, March 7, 6:00 – 8:30 p.m.	Tentative date for PFEC to present recommendations to Council

**Subject to be adjusted as the Committee begins work

PFEC Member Position Description

The following is the position description shared in August 2022 while recruiting PFEC members.

Parks Funding Exploratory Committee Position Description

Community Members creating recommendations for potential 2023 Parks ballot measure(s)

Why a Parks Funding Exploratory Committee?

Community feedback over the past few years, including from over 4,700 Kirkland community members who provided input as part of the 2022 [Parks, Recreation and Open Space \(PROS\) Plan](#) update, has shown a strong desire to add an aquatic center and additional indoor recreation space in Kirkland. Community members also want year-round access to restrooms, a strengthened trail network, better lighting and parking at facilities, increased maintenance of parks, pickleball courts, diverse and inclusive recreation programming, and more.

The City Council has heard that the community wants fast action to deliver improvements, enhancements and expansion of parks and recreation services identified during the PROS Plan update. On March 1, 2022, the City Council adopted resolution R-5514 directing staff to:

Explore potential comprehensive Parks ballot measure options to be placed before Kirkland voters in 2023 for the purpose of maintaining and expanding natural areas, open spaces, aquatic and recreational facilities, and program opportunities that enhance the health and wellbeing of the community to further the goals of abundant parks, open spaces, and recreational services.

The City Council is looking for input from Kirkland community members, groups, and businesses to help identify the right elements to include in potential November 2023 ballot measure(s) and the appropriate funding mechanism(s) that could be part of the ballot measure(s).

To carry out this important work, on August 3, 2022, the City Council approved the formation of a Parks Funding Exploratory Committee (PFEC) to determine the highest priorities for parks and recreation and provide recommendations to the City Council regarding what capital and operating elements and funding mechanisms the ballot measure(s) should include.

PFEC Composition

PFEC should be comprised of members who reflect the diversity of the Kirkland community, including with respect to race; ethnicity; gender; sexual orientation; gender identity; the presence of any sensory, mental, or physical disability; status as a homeowner or renter; neighborhood; family composition; languages spoken; policy perspective; and age.

Additionally, the City seeks members who represent these types of activity/interest or identity groups:

- Service Clubs of Kirkland
- Affordable Housing Provider
- Affordable Housing Resident
- Organized Aquatics
- Outdoor Field Sports
- Outdoor Court Sports
- Indoor Sports
- Fitness and Training
- Informal/Pickup Sports
- Lifelong Learning Activity
- Performing Arts
- Parent with school-age children at home
- Health and Wellness
- Large Business
- Small Business
- Youth
- Seniors
- Renter
- Disability and/or neurodiverse community members



PFEC will be made up of 30-50 Kirkland community members volunteering their time including:

- Chaired by Councilmember Kelli Curtis
- 20-30 members will represent specific organizations that City Council asked to participate in PFEC
- 10-20 at-large members will be chosen through an open application process with an emphasis on activity and interest groups

PFEC Process

PFEC will meet twice a month from September 2022 through February 2023. The Committee will compile and make recommendations to City Council in the spring of 2023 regarding what the potential ballot measure(s) should include. Based on community input, City Council will make a final decision on the ballot measure(s) in late spring or early summer of 2023.

Meetings in September will begin with PFEC members getting to know one another and an educational process on parks and recreation (including tours), funding history, background on Kirkland's budget, and conversation about available ballot measure funding mechanisms. PFEC members will also discuss what the City learned from the PROS Plan community engagement and what community members' greatest needs are. City staff and consultants will provide PFEC members with detailed cost and feasibility information related to potential investments named in the PROS Plan and identified by PFEC, City Council, the Park Board, and community members. Based upon their review of comprehensive information, PFEC members will make recommendations to Council for what capital and operating elements and funding mechanisms the potential ballot measure(s) should include.

PFEC Member Role

The City greatly appreciates the time of PFEC volunteer members, who are asked to:

- Attend at least 90% of PFEC meetings (2-3 hours each, typically on Thursday evening – see attached meeting schedule)
- Care about parks and recreation in Kirkland
- Live, work or play in Kirkland
- Enjoy great food! Dinner from Kirkland restaurants will be provided at all meetings.
- Have time (2+ hours/week) to review materials provided by staff that will help inform PFEC recommendations
- Come with an openness to engage in conversation with people with diverse perspectives
- Agree to PFEC agreements of how to interact with one another in the group, to be written collaboratively during the first meetings
- Ask any questions that arise – all questions are good questions!
- Be committed to the City's efforts related to [diversity, equity, inclusion, and belonging](#)

The City will provide:

- Dinner from Kirkland restaurants
- Educational meetings and tours of existing and model facilities
- PROS Plan information and other existing community input
- Transportation and childcare support as needed



PFEC Meeting #1 9/15: Welcome, Teambuilding, Overview, Juanita Beach Park Tour
Thursday, September 15: 5:30 – 7:30 p.m. at Juanita Beach Park

This meeting script is being shared post-meeting to ensure that PFEC members have access to the materials shared at the meeting.

Time	Topic	Leading
5:30 p.m.	Welcome (while eating dinner)	Councilmember Kelli Curtis
5:35 p.m.	Agenda overview, Introductions	Hillary De La Cruz, All
5:55 p.m.	What brought us here today? PROS Plan, PFEC establishment & charge	Kurt Triplett, City Manager, Lynn Zwaagstra, Director
6:10 p.m.	Committee Chartering	Pat Hughes, Facilitator
6:30 p.m.	Break (10 minutes)	
6:40 p.m.	Teambuilding Activity	Jairid Hoehn, Adam Quaintance
6:50 p.m.	Park Tour in affinity groups	Tour leads: Jason Filan, Jodie Galvan, John Lloyd, Lynn
7:20 p.m.	Closing	

Staff present at the meeting:

- Kurt Triplett, City Manager
- Lynn Zwaagstra, Director, Parks & Community Services (PCS)
- Adam Quaintance, Recreation Supervisor, PCS
- Heather Lantz-Brazil, Administrative Assistant, PCS
- Hillary De La Cruz, Management Analyst, PCS
- Jairid Hoehn, Peter Kirk Community Center Supervisor, PCS
- Jason Filan, Parks Operation Manager, PCS
- Jodie Galvan, Parks Maintenance Supervisor, PCS
- John Lloyd, Deputy Director, PCS
- Sara Shellenbarger, Recreation Manager, PCS
- Sarah Rock, Communications Program Specialist, PCS
- Pat Hughes, Trillium Leadership Consulting

Welcome: Lynn Zwaagstra, Kurt Triplett, and Kelli Curtis provided a welcome and background information about PFEC. Information they shared can be found in the following places:

- [PFEC Charter \(draft 2\)](#)
- Position description (in [PFEC Binder Meeting 1 materials](#))
- Ballot measure website: <https://kirklandwa.gov/parks2023ballot>
- City Council meeting packets for those wishing to read more background:
 - [March 1, 2022](#): City Work Program Amendment & Resolution R-5514
 - [May 17, 2022](#): Parks Facilities Feasibility Study Scope of Work
 - [July 19, 2022](#): PFEC Establishment Discussion
 - [August 3, 2022](#): PFEC Establishment Vote & Resolution R-5551

Park Tour

- We're showing you south side of Juanita Beach as an example of recent park redevelopment and how the north side or other park spaces could be developed.
- Juanita Beach is the most heavily used park from regular park user standpoint

Bathhouse & Playground (Jason & John)

Bathhouse:

- Construction in 2020 (bathhouse and playground replacement project)
- Heated year-round restrooms, summertime restrooms with space for dressing, outdoor showers, lifeguarding space, and space for non-motorized boating concessions.
- Not all parks have restrooms and not all park restrooms that do exist are open year-round. Year-round restrooms are extremely popular within the system. Especially at a location like Juanita with so many amenities. We've heard community's desire through PROS Plan and other feedback to have year-round restrooms at as many parks as possible.
- The pier and promenade are used by many people for a brisk walking loop.
- A lot of thought and customer feedback went into the location, design, and orientation of the building. The old building used to block a lot of the beautiful views of the lake and skyline and was placed directly in the middle of the park. This bathhouse is in a complimentary location yet still affords easy access for patrons, lifeguards, and vendor.
- **Usage facts**
 - In the busy summer we use 100,000 gallons of water per month in the restroom building. This costs about \$1700 per month and or about \$55 per day. Half of this cost pays for the sewer component of the water use.
 - In off-peak months we use as little as 15,000 – 20,000 gallons of water monthly.
 - These restrooms are so busy that we have toilet paper roll holders that have the capacity to hold 4 rolls of toilet paper. On a busy day we can use 100+ rolls. On an average summer day about 40-60 are used.
 - In the busy summertime these restrooms can be checked and stocked 3-4 times per day and cleaned 2-3 times per day. Restrooms are always at least cleaned once a day.

Playground

- The playground's accessible synthetic turf and the all-abilities play elements are accessible to everyone.
 - Kirkland operates and maintains (30) playgrounds throughout the Community.
 - Playgrounds are inspected monthly & and calls for service are followed-up on the day a call is made.
 - This playground was designed to be both ADA accessible and all-inclusive. An inclusive playground is a playground that allows children of all ages and abilities to play together. It's wheelchair accessible and helps to develop physical, cognitive, sensory, and social skills. Inclusive playgrounds provide a platform for social equity and allows entire families of all ages to enjoy time together.
 - One inclusive feature of this playground is the coating that prevents static electric shocks, which allows someone with a cochlear implant to participate.
 - There are different standards for each piece of equipment. For example:
 - Swings require clear space equal to 2 times the height of the swing in both directions.
 - Slides require 6-8 feet of clearance in front of the exit zone.
 - The play area is about 5,000 sq ft. at Juanita Beach
 - The field turf was about \$100,000 to install, about \$20 per square foot.
 - It would take approximately 175 yards of engineered wood fiber to cover that area with the appropriate depth of material. The current cost

of wood fiber chips is about \$45 per yard, so calculating out, the cost to install wood fiber chips once comes out to about \$1.58 per square foot for the 5,000 square foot area.

- However, wood fiber chips have an additional annual refresh cost of approximately 50% of the total material to maintain the necessary depth and quality of material
- Playground maintenance/routine checking in on playgrounds (will be covered more in-depth at meeting #3)
 - Staff inspect each playground monthly
 - 3-day training required to become a certified playground inspector

Restoration Area by Juanita Creek (Jodie)

- City of Kirkland has 694 acres of public park space and 510 are designated to be enrolled in restoration and managed as natural area indefinitely
- Green Kirkland Partnership began in 2005 as a partnership between the community, the City, and Forterra to initiate restoration in these spaces to protect the valuable ecosystem services they provide such as improved water quality, improved air quality, and a more attractive community with abundant opportunities to engage with the natural world.
- As of July we have enrolled 300 acres in restoration. To meet our goal of enrolling all 510 acres by 2035 we need to enroll 16 additional acres each year.
- To enroll these acres, and maintain those already enrolled, we need at least 55 Stewards (super volunteers trained to lead restoration work) so that we have an average of one Steward per location. We currently have 40 Stewards.
- To keep the community engaged in this work and knowledgeable of the value of these spaces we aim to have at least 1% of the population participate as a volunteer each year – at least 894 volunteers in 2022. As of July, we have had 753 volunteers this year!
- Water for irrigation is pumped from the lake

Picnic Shelters (Lynn)

- Available for community members and groups to rent
 - Rental data for Juanita Beach picnic shelter:
 - Between March 2021 and August 9, 2022
 - 453 reservations = 2,810 reservation hours
 - \$73,300 in revenue
 - Shelters (especially waterfront) are booked a year in advance. We will have patrons call Jan. 1st. Popular for birthdays, reunions, business meetings, and just a fun day at the park for get togethers.
- Juanita Friday Market: June – September
- Aerial board of North side to orient visually.
 - Shape of where dog park is currently
 - Programming space – cultural and inclusive events
 - There are limited services (power/water) right now
 - Event space needs: nearby restrooms, accessible pathways
 - Kirkland's Taste of the World and Harvest Festival, both new events in last year in this space. Each had about 5,000 attendees.
 - 2022 2nd annual Harvest Festival is on October 1 from 11am – 4pm!
 - Potential site of park redevelopment or recreation center

Feedback post-tour from PFEC members via sticky-notes.

Please note: this feedback was provided at the end of our busy meeting, not everyone had a chance to share their thoughts. We did want to share what was posted. There will be more opportunities for sharing

What did you notice? What stood out to you?

- Kirkland feels like community. Thank you
- The popularity of the children's area. All year round really
- Open minds everywhere. Lots of great questions
- We talked about an aquatic center a lot, which is awesome, but we need an overview of the top PROS community wishes items we are to discuss.
- How this committee has a strong sense of community, and seem ready to work towards our goals.
- The difference that design of a space can make to usefulness and value to community.

When thinking about PFEC's recommendations, what are some items/things already top of mind?

- Need an opportunity to impact facility design rather than only yes/no and location
- What would a sustainable levy look like? Indoor tennis facility similar to Amy Yee or Robinswood
- Environmental impact! How do we balance more development with nurturing nature
- How can we integrate or take into consideration the UN's Sustainable Development Goals (SDG) framework when making natural site and park recommendations?
- Lens of equity, year round bathrooms, environmental sustainability
- I would like to see more lighted courts for tennis and badminton please
- Equitable/fair distribution of facilities & improvements
- Multiple aquatic centers
- We need info to be able to work from. The more the better.
- Doing an aquatic center at Juanita would be bad because of traffic and parking. We should have it in a spot with less congestion and better traffic design.
- Aquatic center – where? Parking costs. Pickleball??? Who wants this?
- I want more facts re: future of pools in area (Juanita & St. Edwards)
- Understanding finances is critical. How to justify the need for yet more taxes?

PFEC Meeting Schedule

PFEC Meeting Date	Location	Topic
Thursday, September 15, 5:30 – 7:30 p.m.	Juanita Beach Park	Welcome, Teambuilding, Overview, Juanita Beach Park Tour
Thursday, September 29, 5:30 – 8:00 p.m.	Peter Kirk Park and Community Center	Peter Kirk Park and Community Center Tour, Teambuilding, Benefits of Parks & Recreation
Thursday, October 13, 6:00 – 8:30 p.m.	Virtual via Zoom	Parks & Rec 101: Current Operations & Future Possibilities: Maintenance Focus
Thursday, October 27, 6:00 – 8:30 p.m.	Virtual via Zoom	Parks & Rec 101: Current Operations & Future Possibilities: Recreation and Administrative Focus
Thursday, November 10, 6:00 – 8:30 p.m.	Virtual via Zoom	Facility Feasibility Study Update
Thursday, December 1	In-person tour	Tour of Aquatics Center in another municipality
Thursday, December 8, 6:00 – 8:30 p.m.	Virtual via Zoom	Kirkland Budget, Funding Mechanisms & Ballot Measure History
Thursday, January 12, 2023, 6:00 – 8:30 p.m.	TBD, most likely in-person	Feasibility Study Results: Investment options to bring Kirkland Community Members Parks services and Recreation programs they want!
Thursday, January 26, 6:00 – 8:30 p.m.	TBD, most likely in-person	Project Selection Criteria & Begin Project Selection and Funding Mechanism Conversation
Thursday, February 9, 6:00 – 8:30 p.m.	TBD, most likely in-person	Project Selection and Funding Mechanism Conversation
Thursday, February 23, 6:00 – 8:30 p.m.	TBD, most likely in-person	Final Recommendations for Council & Celebration
Tuesday, March 7, 6:00 – 8:30 p.m.	TBD, most likely in-person	Tentative date for PFEC to present recommendations to Council

This schedule may be slightly adjusted as PFEC begins work.



Background Materials

Helpful Links

Parks 2023 Ballot Measure(s) Website

This website is the primary space online for information related to the potential ballot measure(s) and community process. All PFEC meeting agendas and presentation materials will be added to this website for community members to see.

<https://www.kirklandwa.gov/parks2023ballot>

Parks and Community Services Department Reports

The PCS annual report and monthly reports share information about parks, recreation programs, special events, human services initiatives, as well as data about maintaining Kirkland's parks and facilities! These reports are posted on the website and shared with Park Board, City Council and the general public.

<https://www.kirklandwa.gov/Government/Departments/Parks-and-Community-Services/About-Parks-and-Community-Services/Reports-and-Studies>

Parks, Recreation and Open Space (PROS) Plan 2022 update

The Parks, Recreation and Open Space (PROS) Plan is a six-year guide and strategic plan for managing and enhancing park and recreation services. It provides a vision for Kirkland's park and recreation system and establishes a path forward for providing high quality, community-driven parks, trails, open spaces, and recreational opportunities. The PROS Plan creates a framework that will allow the City to respond to new opportunities as they arise, and to ensure that parks, facilities and recreation programs meet the needs of Kirkland's residents, employees and visitors now and into the future. Over 4,700 Kirkland community members provided input as part of the 2022 PROS Plan update. This information will be vital during PFEC's work. The full report is at the link below. Staff will share highlights and point PFEC members to specific areas of the PROS Plan to review prior to PFEC meetings related to those topics.

<https://www.kirklandwa.gov/playitforward>



Property Tax in Washington State

The Washington State property tax is one of the most complicated in the nation. This page provides an overview of property taxes in Washington State, including property tax limits, levy calculations, and banked capacity for local governments.

For a more comprehensive discussion of the intricacies of the property tax in Washington State, refer to MRSC's [City Revenue Guide](#) and [County Revenue Guide](#), or the Department of Revenue's [Property Tax Levies Operations Manual](#).

Budget-Based Property Tax

Washington State has a budget-based system of property taxation. There are three main components to the property tax:

- Levy Amount
- Assessed Value (AV)
- (AV) Levy Rate

As part of the budget process, the taxing jurisdiction establishes the amount of property tax revenue needed to fund the budget. That amount needed to fund the budget is called the levy amount, or just simply the levy. It is the total amount to be collected from the taxpayers by a taxing district.

By November 30 of each year, the amount of taxes to be levied by taxing districts are certified to the county assessor. The county assessor then calculates the levy rate necessary to raise that amount of revenue by dividing the total levy amount by the assessed value of taxable property in the district.

By law, this number is expressed in terms of a dollar rate per \$1,000 of valuation. For example, a rate of \$0.00025 is expressed as \$0.25 per \$1,000 of assessed value.

Property Tax Formula

Under the budget-based system, a taxing district establishes its desired levy amount first (subject to several restrictions), and then the assessed valuation is used to calculate the subsequent levy rate that property owners must pay. This formula is expressed as:

$$\text{Levy Amount} \div \text{Assessed Value (000s)} = \text{Levy Rate (per \$1,000 AV)}$$

Property Tax Limits

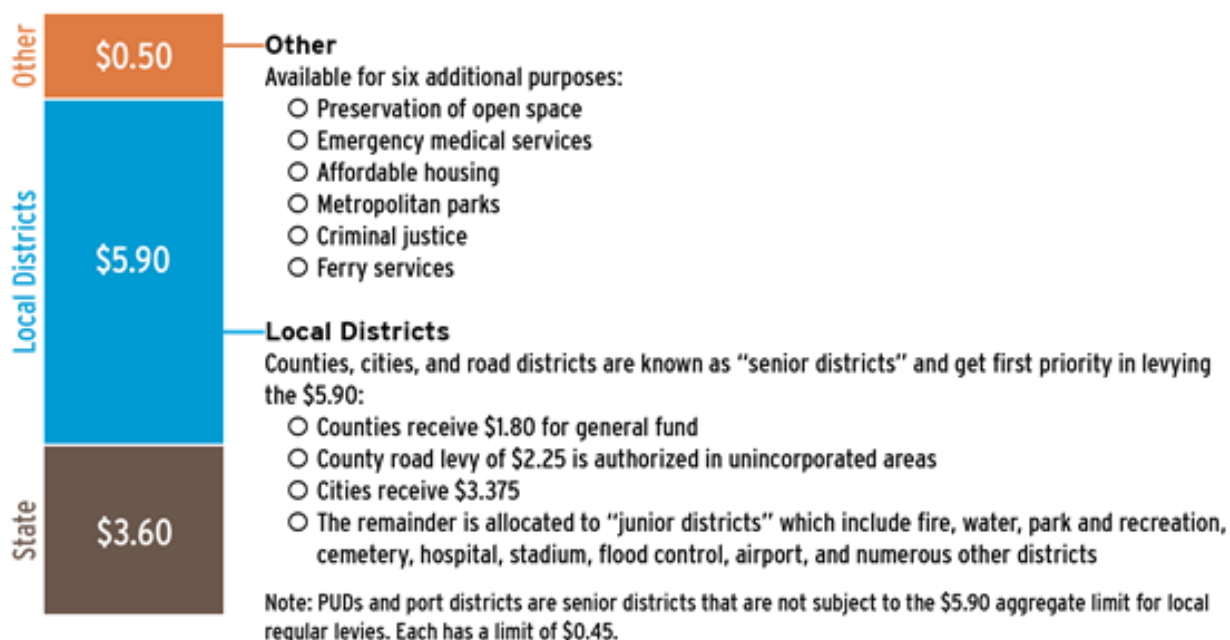
The property tax levy is constrained by the overall limits on the regular levy rate and the limit on annual levy increases.



Regular Levy Rate Limits

The Washington State Constitution limits the annual rate of property taxes that may be imposed on an individual parcel of property to 1% of its true and fair value. Since tax rates are stated in terms of dollars per \$1,000 of value, the 1% limit is the same as \$10 per \$1,000 and is often referred to as the \$10 limit. Taxes imposed under this limit are termed "regular" levies, while those outside the limit are "excess" or "special" levies.

The following chart shows how the \$10 limit is allocated. The aggregate limit for cities, counties and most special districts is \$5.90 per \$1,000 assessed value.



Special Considerations Relating to Levy Rate Limitations

What if the sum of the levy rates imposed by the various taxing authorities goes over the limit?

It's complicated. First, there are two limits:

- One is the 1% constitutional limit.
- The other is the \$5.90 limit on cities, counties and junior taxing districts.

If either of those limits are exceeded, then the junior taxing district levies involved must be reduced through prorationing. See [RCW 84.52.010](#).

Which levies are lowered in prorationing, by how much and in what order, depends upon whether the \$5.90 limit or the 1% limit has been exceeded. The Department of Revenue [Property Tax Levies Operations Manual](#) and [WAC 458-19-075](#) include step by step instructions for calculating prorationing. The Department of Revenue has developed Prorationing



Worksheets for both the \$5.90 Aggregate Limit ([REV 64 0097](#)) and the 1% Aggregate Limit ([REV 64 0096](#)) to help in making these calculations.

Can a county raise its regular general fund (current expense) levy rate above \$1.80?

A county can raise its general fund levy rate up to \$2.475 per \$1,000 AV, provided the total of the levy rates for the general fund and road fund do not exceed \$4.05 per \$1,000 AV and the increase in the general fund levy does not result in a reduction in the levy of any other taxing district through prorationing. See [RCW 84.52.043](#).

What if my city has a firefighters' pension fund?

If your city has a pre-LEOFF firefighters' pension fund, it can levy an additional \$0.225 per \$1,000 assessed valuation, resulting in a maximum levy rate of \$3.60 per \$1,000 AV (if it is not annexed to a fire or library district) or, if it is annexed, a maximum rate of \$3.825 minus the fire/library district levy rates (see below). See RCW [41.16.060](#).

What if my city belongs to a fire and/or library district?

For cities that belong to a fire district and/or a library district, the rules are a little more complicated. Nominally they have a maximum rate of \$3.60 per \$1,000 assessed value (or \$3.825 if they also have a pre-LEOFF firefighters' pension fund as described above). But, they can never collect that much because the levy of the special districts must be subtracted from that amount ([RCW 27.12.390](#) and [52.04.081](#)).

If no one in your city hall knows what rate the special districts are currently levying, your county assessor can help you.

The library district levy has a maximum rate of \$0.50 per \$1,000 assessed value ([RCW 27.12.050](#)) and the fire district levy can be as high as \$1.50 ([RCW 52.16.130](#), [52.16.140](#), and [52.16.160](#) each provide for a levy of \$0.50 per \$1,000 assessed value). Therefore, if a city belongs to both a fire district and a library district, and if these districts are currently levying their maximum amount, then the city's levy rate can be no higher than \$1.60 ($\$3.60 - 1.50 - 0.50 = \1.60).

If, for some reason, one (or both) of the special districts is not currently levying the maximum amount, the city's current levy could be higher. For instance, if the fire district is only levying \$1.00 per \$1,000 assessed value, the maximum city levy rate would be $\$3.60 - 1.00 - 0.50 = \2.10 . But, if the fire district raises its levy rate in the future, then the city must reduce its levy rate by the same amount so that the total is never above \$3.60. Such a forced reduction can cause fiscal problems if it is not anticipated.

Levy Increase Limit

In addition to the limit on the overall levy rate, there is a 1% limit on the amount an individual taxing district can increase the property tax levy (the total amount of taxes that will be collected) each year.

In Washington, property tax increases are not based on the increasing value of properties, but rather the amount of the property taxes that were assessed in the prior year. Each year's levy may be increased by no more than 1%, unless the public votes for a greater increase (commonly called a "levy lid lift") or the jurisdiction uses banked capacity (see levy. Taxes on new construction, changes in value of state-assessed utility property, and newly annexed



property (hereafter referred to as "add-ons") are exempt from the limit factor for taxing districts of any size and may be added to the tax levy that is requested under the limit factor. See [RCW 84.55.010](#) and [WAC 458-19-035](#).

Calculating the Property Tax Levy

The complexity of the property tax means that year-to-year changes in collected taxes may not be intuitive. Glenn Olson, former Deputy County Administrator of Clark County, developed the below examples of how property tax bills may change based on various factors.

Example #1

Imagine a county that has only one parcel and one house that is brand new. This property is worth \$100,000. As its only property, its value is also the entire assessed value of the county. Suppose further that the levy rate in that county is \$2.00. That means this property owner must pay \$2.00 for each \$1,000 that his or her property is worth.

In the first year after its construction, the taxes on that home would be calculated as follows:

Assessed value of the county in thousands (\$100) x Levy rate (2.00) = Tax bill and Year 1 levy (\$200.00)

The only time taxes are calculated this way is for new construction – i.e. the first year after the home is built. In every following year it works differently.

In Year 2 the county may only increase its levy by 1%. So, following our example:

Last year's levy (\$200) + Additional 1% (\$2.00) = Tax bill and Year 2 levy (\$202.00)

Let's assume the value of this county's one home doubled from \$100,000 in Year 1 to \$200,000 in Year 2. Its tax bill would still be \$202.00. No matter how much the assessed value in the county increases, its levy may increase only 1%. So, the county adjusts the levy rate to make it fit the new assessed value:

New levy amount (\$202.00) ÷ New assessed value in thousands (\$200) = New levy rate (1.01)

Any new homes that might be built in Year 2 would be taxed at this new levy rate.

Example #2

Now suppose our imaginary county had started with two new homes, but that each one was worth only \$50,000. The assessed value would still total \$100,000 in year 1.

With the same \$2.00 levy rate, the levy in the first year would still be \$200. But instead of one home paying the entire levy, the two equal-value homes would split the levy equally and pay \$100 each. In year 2 the levy would still increase by only 1% to \$202. And if the value of both homes together increased to \$200,000, the levy rate would still drop to 1.01.



But suppose to get to that \$200,000 value, one home tripled in value to \$150,000 and the other stayed the same at \$50,000. Then their respective tax bills would look like this:

Year 1			
	Home 1	Home 2	Countywide Total
AV (in thousands)	\$50	\$50	\$100
Times the levy rate	x \$2.00	x \$2.00	x \$2.00
For a tax bill of:	\$100	\$100	\$200
Year 2			
	Home 1	Home 2	Countywide Total
AV (in thousands)	\$150	\$50	\$200
Times the levy rate	x \$1.01	x \$1.01	x \$1.01
For a tax bill of:	\$151.50 (52% increase)	\$50.50 (50% decrease)	\$202 (1% increase)

The total levy is still \$202, but more of it is borne by the home that increased in value and less of it by the home that did not increase. The total countywide levy increased the maximum 1%, but the tax bill for Home 1 increased by 52% while the tax bill for Home 2 decreased by 50%.

Assessed value only determines a home's share of the levy. If all home values were to change by the same percentage, then each home's share of the levy would stay the same and everyone's taxes would increase by exactly 1%.

Complications

The above examples are extremely simple. In reality, one home is usually in several taxing districts that overlap. Voted levies, levy shifts, excess levies, or levy lid lifts may be in effect, or a jurisdiction may be tapping its "banked" capacity (see below). And finally, fees for numerous things from improvement districts to utilities may show up on a tax bill. These all affect what looks like our property tax bill.

But at the core of our property tax system, taxes may only increase by 1% per year unless local governments (1) tap banked capacity, or (2) seek voter approval through a levy lid lift or excess levy.

What is Banking Levy Capacity?

Some taxing districts have levied less than the maximum amount allowed over the years. [RCW](#)



[84.55.092](#) allows these districts to retain the right to use that "banked" capacity at some future date. Thus, when comparing a district's current year levy to their prior levy it may reflect a change of more than 1% if they are using their banked capacity or less than 1% if they don't feel they need the levy increase. Many districts have never used that capacity even though they could have done so at any time.

Here are two examples:

- Assume that for this year a city had the assessor set a tax rate that resulted in the same levy as last year plus add-ons. (It did not take the allowable 1% increase.) When doing the budget for next year, however, the city realizes that it needs more revenue from the property tax because sales tax receipts have fallen off. [RCW 84.55.092](#) allows the city to ask the assessor to set a tax rate for next year that raises the levy by 1% and then 1% again $1.01 \times 1.01 = 1.0201$ for a compounded increase of over 2% (assuming that it does not put the city over the statutory levy rate limit.)
- Now, let's examine a more complicated case where a city actually lowers its tax rate. Assume that during the current year (2018), a city has experienced a revenue windfall and has more money than it needs to fund the 2019 budget. It could put the excess funds in a contingency fund or a "rainy day" fund, but the city council decides to give the taxpayers a break by lowering the property tax for 2019. During 2019 it receives no revenue windfall and it needs more property tax revenue for the 2020 budget. [RCW 84.55.092](#) allows it to levy the maximum amount that it could have levied in 2019, plus an additional 1% unless that puts the city over the maximum statutory rate. In 2019 it didn't use its maximum taxing capacity, but it didn't lose it because it can "bank" the extra capacity.

How do we bank capacity?

The statutory authority for banking capacity is provided in [Chapter 84.55 RCW](#). The chapter provides procedures for two different classifications that are defined in [RCW 84.55.005](#) as taxing districts with populations less than 10,000 and all others (meaning 10,000 or more in population).

Assuming that you have held your public hearing on revenue sources for the general fund as required by [RCW 84.55.120](#) and the legislative body has determined that they do not need the entire 1% increase as allowed by law, you must adopt an ordinance or resolution specifically stating what the increase, if any, may be. This must be stated in terms of both dollars and percentage. Even if you are not increasing your property tax levy, you should adopt an ordinance/resolution saying that you are increasing your levy by \$0.00 which is a 0% increase. This will bank the unused capacity of your levy.

Below are the most important procedures that jurisdictions must follow. The Department of Revenue provides [detailed guidance](#) on procedures related to increasing property tax revenue.

Taxing Districts with Populations Under 10,000

The taxing district must adopt an ordinance or resolution for increasing property tax revenue, and levying a percentage increase less than 1% will automatically "bank" capacity. Without the



resolution, the district cannot bank excess levying capacity.

Taxing Districts with Populations of 10,000 or More

Taxing districts with a population of 10,000 or more may only increase their levy by 1% or the implicit price deflator, whichever is less. If the implicit price deflator, released each year in late September, is greater than 1%, then the procedures are the same as those for populations less than 10,000.

However, if the implicit price deflator is less than 1%, the jurisdiction may not increase its levy (or bank the capacity) beyond the IPD rate. For instance, if the IPD is 0.5% and the jurisdiction chooses not to increase its levy, it may only bank a 0.5% increase for that year under the normal procedures.

But there is an exception – if the IPD falls below 1%, the jurisdiction may increase its levy beyond the IPD rate and up to the full 1% by adopting an ordinance or resolution making a finding of "substantial need." If the jurisdiction chooses not to increase its levy, it may bank the excess capacity beyond the IPD rate and up to the full 1% by adopting an ordinance or resolution making a finding of "future substantial need" (see example 2).

For more information on this process, see our page [Implicit Price Deflator](#).

Using Banked Capacity

While jurisdictions may bank capacity for later use, they are still limitations on its use based on the maximum allowable levy, which can be obtained from the assessor. Below is an example of the procedures for using banked capacity.

Assume that the maximum allowed levy amount is \$110,000 for the levy you made in 2017 for 2018 and the city only levied \$100,000 for 2018. When making a levy for 2019, the assessor will raise the maximum allowable levy by 1% to \$111,100 ($\$110,000 \times 1.01$) exclusive of add-ons. If the city increases its current levy by 1%, it would be \$101,000 ($\$100,000 \times 1.01$) plus add-ons, so it has \$10,100 of banked capacity.

In this example, the city wants to increase the levy by \$7,000. When you write your resolution/ordinance to satisfy the requirement for [RCW 84.55.120](#), you put \$7,000 in the blank that gives the dollar amount of the increase over the actual levy from the previous year – 2018 (excluding "add-ons") – representing a percentage increase of 7% ($\$7,000/\$100,000$). \$1,000 of the increase comes from your 1% annual limit. For the other \$6,000, you have used banked capacity.

When you complete the levy certification form, you put in \$107,000 plus the dollar amount of "add-ons" as the amount of the regular property tax levy in the [levy certification form](#).



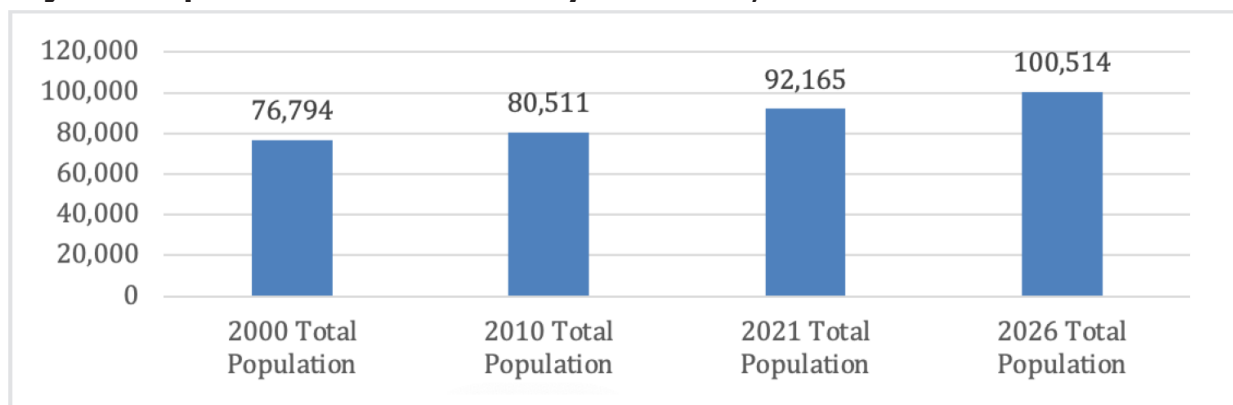
Kirkland at a Glance

Founded.....1888
Incorporated.....1905
Population.....92,165
Elevation.....18 to 534 feet
Land Area.....18 square miles
Miles of City Streets.....257
Miles of City Sewers.....136
Miles of Water Lines.....179
Residential Dwellings.....39,995
City Employees.....638
(Full-Time Equivalents)

Demographics

Population

Projected Population Growth in the City of Kirkland, 2000 – 2026:



During the last decade, the City experienced an annual growth rate of 1.20%, which is expected to increase to 1.77% between 2021 and 2026. If this growth rate continues, the population could reach 100,514 in 2026. The average household size in the City of Kirkland was estimated at 2.31 in 2010 and increased only slightly to 2.33 in 2021.

Household Income

In 2020, 6.4% of City households were below the poverty level. In 2021, the median household income was \$124,861. The household income in the City was higher than the State of Washington (\$78,111) and the United States (\$64,730). In addition, the City of Kirkland has over 27% of households who earned \$200,000 or more, significantly higher than the national and state comparisons. A family of four with an income of \$72,000 is considered low income in King County.



Race and Ethnicity

The City is increasingly becoming more diverse over time:

	2010	2021	% Change
Hispanic	6.72%	8.08%	1.36%
Two or More Races	4.46%	5.48%	1.02%
Other Race	2.70%	3.20%	0.50%
Pacific Islander	0.25%	0.30%	0.05%
Asian	11.33%	17.25%	5.92%
American Indian/Alaska Native	0.42%	0.40%	-0.02%
Black/African American	1.72%	2.12%	0.40%
White	79.12%	71.24%	-7.88%

On February 21, 2017 the City Council adopted Resolution R-5240 declaring Kirkland a safe, inclusive, and welcoming community for all people. Since that time, the City has embarked on several initiatives related to diversity, equity, inclusion, and belonging across all City departments. Information about this work, including the City's Diversity, Equity, Inclusion, and Belonging 5-Year Roadmap, is here: <https://www.kirklandwa.gov/Government/City-Managers-Office/Diversity-Equity-Inclusion-and-Belonging>

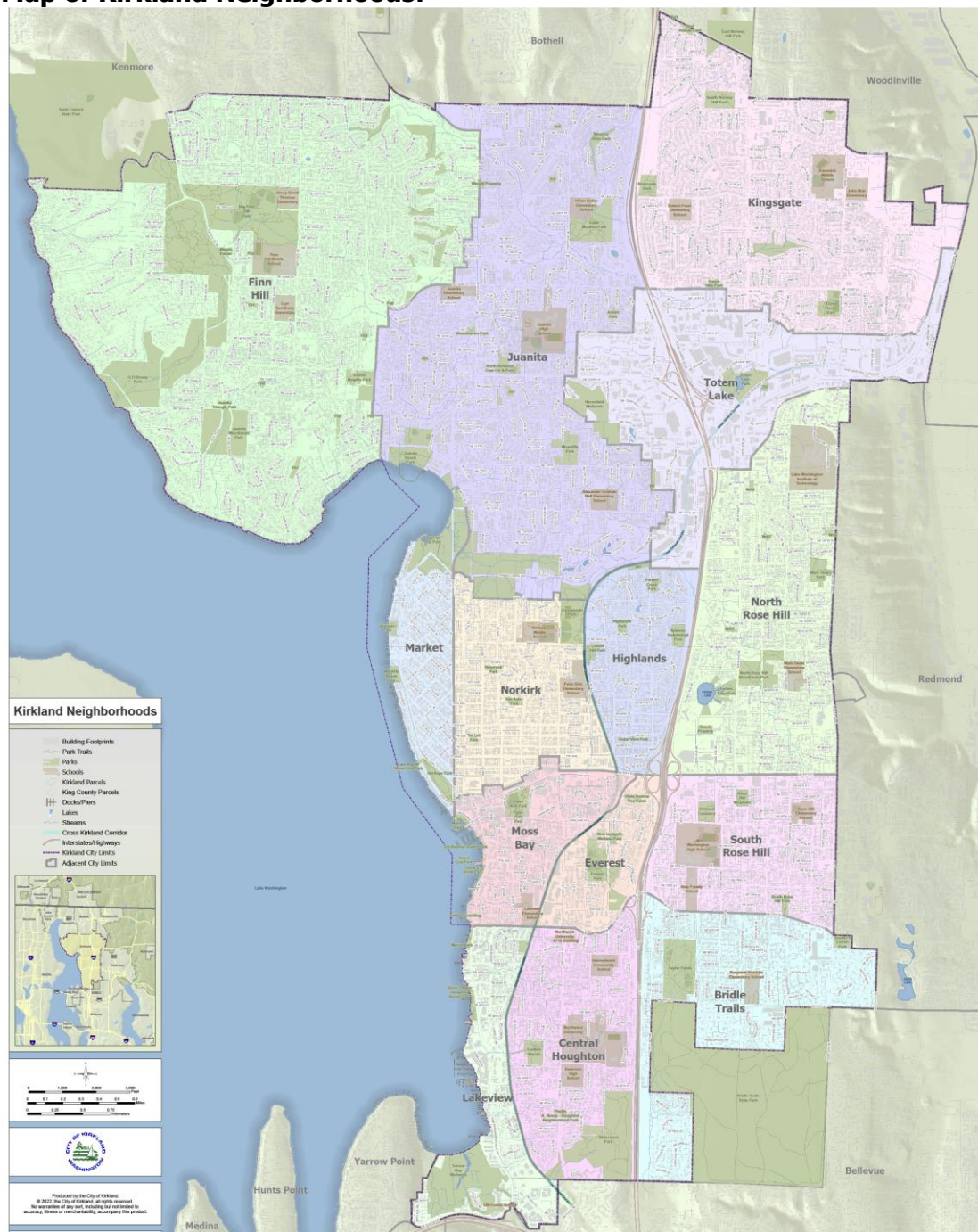
Kirkland Neighborhoods

Neighborhood	2021 Total Population
Central Houghton	4,275
Everest	1,396
Evergreen Hill	13,847
Finn Hill	16,580
Highlands	2,727
Juanita	19,211
Lakeview	3,198
Moss Bay	5,771
Market	1,900
Norkirk	4,237
North Rose Hill	8,856
South Rose Hill/Bridle Trails	6,405
Totem Lake	3,762

There are 13 neighborhoods in Kirkland. The City's Neighborhood Services Program supports civic engagement for the City of Kirkland, including supporting Kirkland's Neighborhood Associations that each lie within the neighborhood boundaries. Visit <https://kirklandwa.gov/neighborhoods> for a more detailed version of the neighborhoods map and to learn more about the Neighborhood Services Program and Neighborhood Associations.



Map of Kirkland Neighborhoods:



Maps of Kirkland Parks

PCS produces the Kirkland Parks, Facilities, & Trails Guide online and in print version. This is included in your binder and available online:

<https://www.kirklandwa.gov/Government/Departments/Parks-and-Community-Services/Find-a-Park/Parks-Facilities-and-Trail-Guide>



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PFEC Meeting #2: Park Tour, PFEC Roadmap, Benefits of Parks & Rec, and Aquatics in Kirkland

This meeting script is being shared post-meeting to ensure that PFEC members have access to the materials shared at the meeting.

Thursday, September 29, 2022: 5:30 – 8:00 pm at Peter Kirk Park & Community Center

Time	Topic	Leading
5:30 p.m.	Dinner & Team connecting time <i>Introductions: Name, organization, favorite park</i>	All
5:50 p.m.	Land Acknowledgement	Councilmember Kelli Curtis
5:55 p.m.	Agenda overview & Questions from last session	Hillary De La Cruz
6:00 p.m.	What success looks like and how we get there (PFEC Roadmap)	Hillary De La Cruz
6:10 p.m.	Adoption of Committee Charter	Councilmember Kelli Curtis
6:15 p.m.	Park/Community Center Tour in affinity groups	Tour leads: Jason Filan, Jodie Galvan, Jeff Rotter, Sara Shellenbarger, Jairid Hoehn, Jules Diddle, Loni Rotter
7:00 p.m.	Break (10 minutes)	
7:10 p.m.	Benefits of Parks and Recreation	Lynn Zwaagstra
7:20 p.m.	High Level Overview: Parks and Community Services Department Structure and Funding	Lynn Zwaagstra
7:35 p.m.	<i>Existing Aquatics Access in Kirkland – recording to be shared</i>	<i>Sara Shellenbarger, John Lloyd</i>
7:45 p.m.	Aquatics Center: Future Possibilities	Lynn Zwaagstra, Sara Shellenbarger
7:55 p.m.	Closing	

Parks and Community Services Staff present at today's meeting:

- Lynn Zwaagstra, Director
- Erin Yoshida, Office Specialist
- Hillary De La Cruz, Management Analyst
- Jairid Hoehn, Peter Kirk Community Center Supervisor
- Jason Filan, Parks Operation Manager
- Jeff Rotter, Parks Maintenance Supervisor
- Jodie Galvan, Parks Maintenance Supervisor
- John Lloyd, Deputy Director
- Jules Diddle, Program Coordinator – PKCC
- Loni Rotter, Program Assistant – PKCC
- Sara Shellenbarger, Recreation Manager
- Sarah Rock, Communications Program Specialist



What success looks like and how we get there (PFEC Roadmap) (Hillary)

- *Presentation video recording link: <https://youtu.be/xNIwkj-nJZU>*
- *[PFEC Roadmap & Schedule Document](#) in PFEC Meeting 2 materials.*
- During and after the last meeting, PFEC members asked lots of important clarifying questions about the PFEC process – hopefully this PFEC Roadmap will help clarify.
- Ultimately, at the end of February, PFEC will provide recommendations to City Council about whether they should place a ballot measure or measures on the November 2023 ballot, and if so, what the recommended capital elements and operating elements are, and the recommended funding mechanism or mechanisms to cover the costs.
 - We'll talk later about what operating vs. Capital elements are – the quick version is:
Capital costs are large one-time costs like buildings & purchasing play equipment,
Operating costs are regular annual ongoing costs like maintenance & utilities.
- Council will then use PFEC's recommendation and deliberate to ultimately decide what to do. Council needs to decide what to do by the end of July 2023 at the latest.
- **We thought it would be helpful to show you what the 2012 parks levy ballot language and voter ballot measure fact sheet looked like.**
 - *See [PFEC Binder Meeting 2 materials](#) for 2012 fact sheet.*
 - The ballot language specified the type of funding mechanism (a permanent levy lid lift) and where the money would go (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 fact sheet and ballot language is an example of what the end of PFEC's work could look like.
 - If a ballot measure or measures moves forward, the content of a November 2023 ballot measure would be determined by City Council after receiving PFEC recommendations, then documents like these would be written. PFEC's recommendations will be useful to the City Council, City Attorney's Office, and a Bond Counsel lawyer in the writing process.
- **The schedule of PFEC meetings and topics was designed to provide you with important information and tools to use while making your recommendations.**
 - We know that different PFEC members are coming with different experiences. It is important that PFEC has voices with a variety of experiences, and also looks to include voices of those who may not be in this room – as was shared as feedback for the charter and incorporated into the second draft.
- The **first 4 PFEC meetings** are designed as educational building blocks to ensure that all PFEC members can have the same solid information about current PCS operations, understand the complexity of parks and recreation services in general, and hear feedback from the PROS plan about needs and future possibilities.
- **At the November 10 meeting:** PFEC will hear an update from the Opsis Architecture consultants about the Facilities Feasibility Study
 - We're going to have this update in November not because the City is already choosing an aquatics center/centers or because you have to choose one, but because it is a large item that takes time to cost. We need to give you (and Council) extra good costing information about potential facilities to inform your decisions and recommendations. The consultants were hired to provide costing information and create concept design plans.

- PFEC members will be asked to share their thoughts about the information presented, especially related to potential sites and facility size and scope. With that information, consultants will go forward and develop types of facilities that incorporate all of the feedback to date (including existing research, 2015 ARC plans, PROS Plan, and more)
- Other items identified as priorities in the PROS Plan are significantly less complex to cost out – staff are already working on these and will be bringing this information to the January and February meetings for you.
- Hopefully this November 10 meeting preview provides clarity about the desire to have the Opsis consultants provide an update and receive input from PFEC members, and clarity that this does not mean this item is necessarily being prioritized over other potential ballot measure elements.
- **The December 8 meeting will be in person instead of on Zoom** like originally scheduled – we’re trying to balance the needs of many PFEC members with the in-person and zoom schedule.
 - This will be our first major meeting all about finance. We’ll have an overview of the City’s budget and provide a lot of information about property taxes and funding mechanism options.
 - This in-depth session will set you up to have continued discussion in January and February about funding mechanisms
- **In January and February**, you’ll take everything you’ve learned and covered and move into deliberation and decision-making meetings
 - These meetings will be facilitated by Pat Hughes, who you met at the first PFEC meeting. Pat will guide you through identifying a process for decision making, criteria to use to consider potential ballot measure elements, and a path toward making a final recommendation.
 - At the first meeting there will be a review of costs of potential ballot measure elements that were named in the PROS plan, as well as a presentation about the facilities feasibility study
 - Feasibility study consultants will share a few different scenarios to PFEC for consideration.
 - Staff will share costing information about other potential ballot measure elements as identified based on the PROS plan and community feedback.
 - Then PFEC members are asked to look at all of the potential elements (which can, if you want, include some not on the PROS list), and make recommendations to Council about what to include in a potential ballot measure(s) and what not to include
 - Additional meetings will be discussions on the ballot measure(s) elements and funding mechanisms.
 - There may not be a majority recommendation when the work is done. The final recommendation will include both the majority report as well as descriptions of views that were not part of the majority.
- While this schedule isn’t set in stone, we’ve designed it in a way that we think will answer most of the questions everyone has throughout the process, in a way that each session builds upon the previous session.
- Keep asking great questions, and do provide feedback if there is a topic you think PFEC members need to hear about but you aren’t sure is already being covered.

Adoption of Committee Charter (Councilmember Kelli Curtis)

- See [PFEC Binder Meeting 2 materials](#) for Charter
- At the last meeting we discussed the PFEC committee charter. Some PFEC members provided feedback before, during, and after the meeting. That feedback was incorporated into a final draft
- Staff sent out a final draft of the charter for everyone to review last Friday.
 - The only questions staff received about the updated version of the charter were asking if there was going to be a vision statement added.
 - When looking back at the Charter and thinking about the existing purpose, staff were trying to balance PFEC being directly established by Council with a specific purpose/mission and the desire to sound a bit more inspirational. Staff added a new first sentence to the purpose so that it now reads:
 - **Serve as community leaders, bringing diverse perspectives, experience, and insights, to provide recommendations to Kirkland City Council regarding the Council's goal:** Explore potential comprehensive Park ballot measure(s) for placement on the November 2023 ballot for the purpose of providing and maintaining natural areas and recreational facilities and opportunities that enhance the health and wellbeing of the community to further the goals of abundant parks, open spaces, and recreational services. PFEC was established by Kirkland City Council through R-5551 on August 3, 2022.

Park Tour

Fun Facts for walking sections

- **See Spot Splash**
 - We had about 250 dogs in the pool on Saturday, September 10 for See Spot Splash, after the pool closed for the season. Lee Johnson field became a pop-up dog park for the day. Check out Facebook for some photos – everyone had a great time!
- **Summer Sprinkler Park Thursdays**
 - Set up sprinklers on Lee Johnson Field on Thursdays throughout the summer when it was 70 degrees or warmer.
 - Open to all ages, a great way to cool off and water the grass at the same time.
- **Kirkland Library and Municipal Parking Garage co-located on this land** (all owned by the City)
- **Public Wi-Fi throughout park**
- **Statues**
 - Youth bronze sculpture by Boris Spivak
 - Jessica, Jake, and Annie, bronze sculpture by Kate Hiddleston
 - The Gossips, bronze sculpture by Louise McDowell

Pool (Jules and Jason)

- **Swim lessons**
 - Kirkland is a waterfront community, and a big part of our mission is water safety. Swim lessons at the Peter Kirk pool are very important to the community.
 - Swim lessons happen throughout the entire pool (see map)
 - More demand for swim lessons than capacity: Swim lessons notoriously fill up very quickly with extremely long waitlists. It is not uncommon for swim lessons to be 90% full one hour after registration opens.
- **Other programming**
 - Staff work hard to find the right set of programs to balance community's needs.
 - Also offer open swim, lap swim, water fitness classes, and swim team.
 - Each program requires lifeguards, but also swim instructors, water exercise instructors, swim coaches and leadership staff to operate safely.
- **Lifeguards & Pool Staffing:**
 - A major need is staffing. We need about 90 aquatics staff to operate the pool. We are fortunate to have solid staffing with high retention rates. Many of our staff grow up taking lessons at the pool, participate in the ORCAS swim team, volunteer as an AquaLeader, and then join as lifeguards, lesson instructors, and move into leadership roles like senior lifeguards
 - Look at lifeguard stations. Rough numbers needed for different types of swim:
 - Opening & Lap Swim – Need 2 Guards and a Senior Guard
 - Swim Lessons – Need 4 Guards and a Senior Guard
 - Public Swim – Need 5 Guards and a Senior Guard
 - Group Exercise – Need 4 Guards and a Senior Guard
 - Closing – Need 4 Guards and a Senior Guard
 - Limitation to length of time on lifeguard stand, time limits, scanning zones:
 - Guards have a maximum of 25 swimmers per guard to provide coverage in their zones
 - Guard Zones vary on capacity and programming of the pool
 - Rotations vary depending on capacity, programmatic need, heat – usually single or double rotations of 15-30 minutes “up” to 15-30 minutes “down”
- **Maintenance and Operations:** Some challenges. Built in 1968, older pool with older mechanical systems that are not as efficient as modern systems.
 - The pool mechanical system impacts the pool's functionality moving forward.
 - Dated filtration system not as efficient as modern systems
 - Backwashing the filter happens off hours when pool is closed
 - More modern systems can backwash automatically without staff present
 - Ideally each body of water would have independent filtration/heating systems – Peter Kirk's two bodies of water use one shared system.
 - If there is an accident in the wading pool, both pools are closed as a result
 - Separate systems would allow each pool to be a different temp to accommodate different uses
- **SUMMARY:** The community loves this pool. We love this pool. But we know that community needs have outgrown what the pool can support.

Restroom/Concessions/Field area (Jairid and Jeff)

- **Concessions:**

- Concession stands are a great way to provide additional services in parks, whether food at a ball game, snacks at the beach, or watersport rentals.
- 4 concession areas throughout the parks system at Lee Johnson, Everest, Houghton Beach and Juanita Beach
 - Everest is active, serving ballfields
 - Juanita Beach provides ice cream and snacks, paddleboard rentals
 - Concessions stand at Peter Kirk is not currently operational – it needs significant work to get into functional state and be able to operate. (It's not up to code, doesn't have the proper sinks, is very limited in size and storage.) This makes it undesirable for potential operators.
 - The concession stand at Houghton Beach is also not in operation. It serves as the lifeguard station and the building is oriented in a way that isn't well set-up to serve beachgoers.
- The concessions program operates via Request for Proposals (RFP) process, resulting in a concessionaire contract

- **Restroom:**

- Serves as year-round public restroom since it is next to the transit station
- Marina Park also a year-round public restroom serving downtown

- **Field details**

- Currently the only lighted City field (132nd Square Park will be 2nd)
- Built in the mid to late 1930's. The field was renovated and reoriented in 1984.
 - Old field faced southeast, instead of northeast, and featured a large set of covered stands behind the backstop with bleachers extending past the first and third bases.
- Designed for:
 - Various ages of baseball and softball from youth to Adult
 - Game field only – no practices
- Highly sought-after field - used for everything from youth and Little League games, High School baseball & softball games, to Pony & Colt Tournaments (youth baseball), to Adult softball leagues, cornhole tournaments
- Usage details – averages over last 4 years excluding 2020
 - Average of 782 annual hours of use (1,484 hours available for use per year
 - (between 5pm to 11pm weekdays, 10am to 11pm weekends).
 - 53% of available peak hours were used each year
 - Roughly 13,689 players per year
- As with all natural grass fields, this field is susceptible to rainouts
- Challenging ADA access to field
- Softball League Game
 - Tonight are the semifinals and finals games of Kirkland's recreational Adult Men's Summer Softball League!
 - The City also organizes adult pickleball and volleyball leagues, youth basketball, and Pee Wee Basketball and Soccer. When 132nd Square Park re-opens, we plan to offer youth flag football and adult small goal soccer.

Peter Kirk Community Center – general inside (Loni)

- *Handout about PKCC is in the [PFEC Binder Meeting 2 materials](#).*
- Features of facility/Sense of place as space
 - Designed as drop-in facility with gathering spaces.
 - Folks will come in to read the paper, socialize, get coffee from the coffee bar in the fireplace lobby. We have some dedicated billiards players who come in to play pool, ping pong. The meeting rooms are used by various social groups – some come every week to play Party Bridge. Others come to work on needle craft projects and socialize. There are also open and free meetings for book club, support groups and conversation circles.
 - Though PKCC primarily serves adults age 50+ through programs and services, it also focuses on youth, teens and general adult programs.
- Programming
 - Senior programs – fitness, dance, art, special interest classes (focus on health and well-being), resource fairs and special events
 - Summer day camps and after-school camp
 - New teen programs
- Services for older adults
 - Social and support groups
 - Nutritious meals (MOW volunteer-run)
 - Weekday in house lunch-Catholic Community Services
 - Oral health care
 - Chinese Services
 - Latino Services
 - Transportation
- We love this community center. There are some operational considerations when we're planning programs and events.
 - Activity rooms are connected to Multipurpose room – have to walk through there to access, potential for distraction between spaces
 - Lower ceiling limits activities possible in multipurpose room
 - Older building (roof leaks, older built-in AV technology, less storage, etc.)
 - Limited dedicated parking spaces (utilizes municipal garage)
 - The building is also home to the Kirkland Performance Center (south side) and the Kirkland Teen Union Building or KTUB (north side)
 - The City is seeking proposals to operate KTUB. An RFP has been open for nearly 2 months and closes tomorrow, September 30.

Hill outside of PKCC: view of Skatepark/tennis court (Sara and Jodie)

- Location between downtown Kirkland and Kirkland Urban
 - Park has now become a major walking corridor in an area that is growing denser and denser.
- Peter Kirk Park is a potential park redevelopment site. As you heard at the first meeting, Opsis has been hired to conduct a feasibility study. A big question to consider is how might we reimagine this space to best meet the community's needs?
 - Encourage folks to write down their ideas on the sticky notes and boards inside, or email them to Sarah and Hillary
- Amenities available in park: tennis, skatepark, playground, baseball, paths, open space
 - In the summer, rec programs utilize these spaces for camps
 - Tennis courts heavily used by tennis players.
- This is the only skatepark in Kirkland, there have been requests for more
 - PK Skatepark is smaller and simpler in design, more geared towards beginning skaters, compared to other local skateparks
 - It's also been used as a facility space for skate camps in the summer.
- You'll notice much of park is sloped. This makes for a beautiful park, but it's not conducive for big events. This is another potential consideration for a park redevelopment, for reimagining this park space.
 - Topography matters when considering any uses or developments – would have to fill hill in or cut things down for significant changes (this is something we'll experience at most of our locations)
 - Hydrology matters too – where does the water flow?
 - These are some of the complexities to consider

Benefits of Parks and Recreation (Lynn)

- [*Presentation slides.*](#)
- *See handout with chart of benefits in [PFEC Binder Meeting 2 materials.](#)*
- Group poll word cloud: one word that describes how you benefit from parks & recreation –
- Model: Parks and recreation provides for opportunity in 7 dimensions of wellbeing:
 - Written by NRPA (National Recreation and Park Association)
 - There are seven dimensions
 - **Social:** Inclusive and welcoming spaces, social connections, connections to community
 - **Cultural:** Community events and celebrations, visual and performing arts, cultural relevancy and humility
 - **Economic:** Mentoring and workforce development, jobs, connections to social services and resources
 - **Emotional:** Social-emotional learning and mindfulness, connections to behavioral health services, trauma informed lens
 - **Environmental:** Green space and protected natural habitats, climate change mitigation and resilience, connection to the outdoors
 - **Intellectual:** Educational and enrichment, lifelong learning and experiences
 - **Physical:** Safe spaces for physical activity and recreation, healthy food, chronic disease management and health education, healthcare services
- This tells you the benefits of what we do, the “why,” now we will transition to the “how”

High Level Overview: Parks and Community Services Department Structure and Funding (Lynn)

- Presentation video recording link: <https://youtu.be/cfFog07hSLY> and [presentation slides](#).
- **Department organizational structure**
 - See division handouts and organizational chart in [PFEC Binder Meeting 2 materials](#)
Divisional structure: Administration & Planning, Recreation Services, Parks Maintenance, Human Services, Special Events
- **Budget:**
 - See budget handout and PowerPoint in [PFEC Binder Meeting 2 materials](#)
 - Will give a big picture overview of the Department's budget
 - Purpose of today is to understand the general size of the PCS budget to give a sense of perspective as we begin to discuss other potential elements the City could invest in through the ballot measure
 - December session will dive deeper into the budget and City funding overall.
 - The City uses a biennial budget. Currently we're in the end of the 2021-2022 budget. The City Council will be making decisions about the 2023-2024 biennial 2-year budget in the coming months.
 - The numbers presented tonight are based on our anticipated Parks and Community Services 2023-2024 budget. While we always talk about biennial 2-year budgets, I'm going to share numbers for what just one year of the two-year budget uses. I hope this will help while we think about what it costs to provide one year of PCS services. In future meetings we'll talk about potential revenue generated by potential ballot measure(s), which is typically talked about on a 1-year annual basis.
- **Types of funds**
 - **Operating**
 - General government: general fund
 - Comprised of property taxes, sales tax, fees for service
 - Special revenue funds: voter approved taxes for a special purpose defined on the ballot or other statute
 - 2002 Parks Maintenance Fund
 - 2012 Parks Levy Fund – purpose to restore park services that had been eliminated in the economic downturn including beach lifeguards, established funding for Green Kirkland Partnership
 - Cemetery fund – revenues from plot sales pays operating expenses
 - **Operating budget for each fund and total**
 - 2023-2024 budget still in development, rough 2023 one-year numbers

Operating Fund Name	Expenses
General Fund*	\$11,583,669
Parks Levy Fund	\$2,738,183
Parks Maintenance Fund	\$1,859,122
Cemetery Fund	\$12,925
Total	\$16,193,899

- **Non-operating: used for capital**

- Parks Levy – 2012 levy discussed under operating budget, some funds channel into CIP
- King County Parks Levy – voter approved parks levy for King County, pass through amounts go to the cities based upon a formula, can be used for any park maintenance or capital costs
- Park Impact Fees – assessment on new housing development. Revenue can only be used to add capacity necessary to serve growth, not to cover existing costs
- Real Estate Excise Tax – tax on the sale of real property typically paid by seller (Kirkland .5%)
- General Fund & Contingencies – amount is variable because it depends on what the City Council decides to fund based on stated priorities.
- **PCS Capital Funds Average Annual Revenue per Fund: 2023-2028**

Fund Name	Average Annual Revenue
Kirkland Parks Levy	\$200,000
King County Parks Levy	\$410,000
Real Estate Excise Tax	\$1,400,000
Park Impact Fees*	\$1,500,000
General Fund & Contingencies	Variable**

- **Current capital improvement budget (2023-2028)**

- This is the proposed/preliminary Capital Improvement Program (CIP) list, work is in progress during the current City Council budget cycle to update it and some number may change slightly but we are sharing to give you an idea of the types of capital projects that have been prioritized for funding in the next 6 year cycle.
- Levies are primarily funding park and play area enhancements, dock and shoreline infrastructure, such as the failing sidewalk at Marina Park
- Impact fees (limited to expansion and new capacity) are funding park land acquisition
- REET is funding restroom renovations, wayfinding, off leash dog areas, ADA compliance upgrades

- **List of unfunded projects**

- The unfunded capital list includes projects that are priorities of the City's but currently do not have funding
- *See examples on budget handout, presentation slides, and recording.*
- The unfunded project list totals \$322,083,300. At the current average of funding available annually, \$3,815,000, it will take upwards of 84 years to complete all projects listed on the unfunded list.
- Several projects are higher priority than what is in the funded CIP
- Retained on unfunded list due to no available funding

7:35 p.m.: Existing Aquatics Access in Kirkland (Sara and John)

- *Presentation video recording link: <https://youtu.be/fn2xKAwF2Jo> and [presentation slides](#).*
- **Pool basics:**
 - 1968 built and opened in 1969. Construction was funded by community donations and volunteer labor helped build the pool itself. This pool has been in operation for over 50 years.
 - Since its initial opening, the pool has had one major renovation, which took place in 1995. New decking, bathhouse, lifeguard office, mechanical rooms and control systems were re-built.
 - Since then, investments have been made to keep the pool current with applicable health codes and it's been made ADA accessible. And four years ago, plaster pool shell was replaced.
- **2022 operations:**
 - 98 days of operation each summer – seasonal outdoor pool.
 - We squeeze in as much programming and pool access as possible during that time, but we're limited by weather, seasonal staff availability, pool maintenance needs.
 - Pool is typically in operation from approximately 5:30am-8:30pm
 - We offer both group and private swim lessons for all ages, public swim, lap swim, water exercise classes, swim team, aqualeaders volunteer program and pool rentals – there is lot going on.
 - 20,255 visitors to the pool in 2022
 - 12,018 open swim participants
 - 5,050 pool rental attendees
 - 2,792 swim lesson participants
 - 188 water exercise participants
 - 149 swim team participants (including tryouts)
 - 16 aqualeaders
 - 622 programs offered
 - 210,000 gallons of water across both main pool and wading pool
 - Annual operating budget: \$497,289 (includes staffing and operating expenses, supplies, etc. Does not include maintenance expenses or utilities)
 - Annual revenue: \$407,031 in 2022, \$354,094 budgeted
- **Lifeguards**
 - Hire approximately 90 guards each year
 - Lifeguard training
 - Initial certification course is 30 hours, recertification requires an 8 hour class
 - Certifications must be renewed every 2 years
 - We also provide training to our guards every week throughout the summer to work on practicing skills, Emergency Action Plans, teambuilding, and endurance training
 - We need our staff to be highly trained in order to do their jobs properly and to keep all our pool (and beach) visitors safe.
- **Swim lessons**
 - High demand for swim lessons – so much so that we're unable to fully meet the community's needs with this space.
 - 598 swim lesson classes offered in 2022, 2,792 swimmers served.
 - Over 1,500 people who we could not serve, who were on waitlists

- **Swim Instructors & Lessons**
 - Swim instructors are the other staff role that is essential to providing high quality swim lessons.
 - Swim lessons are happening in the pool usually for 8 hours each weekday, and 2 hours on Saturdays, and multiple classes happening at any given time. For each week, we need about 20 swim instructors to run lessons
 - It takes about 25 hours to train staff on how to be a swim instructor
 - 10 different swim lesson levels, for the littlest ones in swim diapers and up to adults. Each level has different learning objectives and skills that must be met before a swimmer can move onto the next level.
- **Pool Maintenance**
 - Pool maintenance is a complex science
 - Maintenance on the pool deck
 - Lifeguards and other staff removing leaves, band-aids, and other debris in the pool.
 - Scrubbing the walls of the pool to prevent algae growth.
 - Vacuum the pool regularly
 - Behind the scenes maintenance
 - Staff must ensure the pool mechanical system is functional, and the water chemistry is balanced at all times.
 - Maintaining correct water chemistry is crucial for swimmer health & safety
 - We are required to test the pool water at least 3 times per day. We test more often during peak programming times as high bather load can quickly impact the water chemistry.
 - We test the water Chlorine levels, PH, Alkalinity, and Hardness
 - Testing ensures everything is balanced and safe
 - Required to have a “water treatment operator” on staff
 - This requires staff to become certified as Certified Pool Operator or Aquatic Facility Operator
 - Both certifications involve a 2 day class
 - It is important to remember the pool mechanical system runs constantly – Problems can happen anytime and it is important staff are prepared to respond at all times.

- **Pool Operations**

- Operating a pool takes a lot of planning and requires staff with specific skills and knowledge to keep people safe.
- Things to keep in mind when considering possible amenities in a potential new aquatic center:
 - The number of lifeguards needed varies based on pool design and usage
 - The facility should be designed with different uses in mind
 - Competition pools have different features than recreational pools
 - Competition pools may have starting blocks, timing systems, scoreboards, seating, etc.
 - Recreational pool may have play features, splash pads, lazy rivers, and more
 - The design of the pool also dictates what you can do in the pool
 - For example, an L shaped pool like Peter Kirk Pool allows for lap swim and diving at the same time. Others don't if the diving board and lap areas are in the same space.
 - Ideal water temperature varies based on the user/activity
 - Lap swimmers typically want the water colder
 - Kids often want warmer water
 - For indoor pools, the air temperature must also be considered. Air temperature should be approx. 2 degrees higher than the water temp
 - When thinking about a future pool, we want to be able to serve all ages, and provide a variety of elements to ensure there is something for everyone.
 - In the last 50 years, Kirkland's population has more than doubled, but the number of pools has not.
 - As we've demonstrated, there's a huge demand for aquatics programs, and the aquatics infrastructure in Kirkland has not kept up with that demand.

Aquatics Center: Future Possibilities

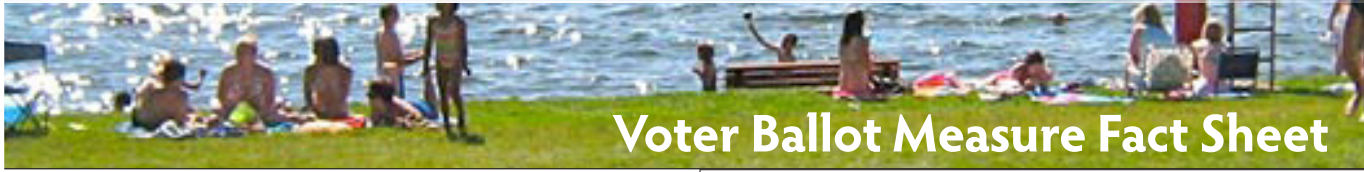
- *Presentation video recording link: <https://youtu.be/fn2xKAwF2Jo> and [presentation slides](#).*
- Need for indoor pool has been known and felt by community for a long time
- What this could take: Feasibility study underway to explore

Closing

- Thanks everyone for a great PFEC meeting!
- Our next meeting is Thursday, October 13 from 60-8:30pm on Zoom. Sarah will send out meeting reminders and information soon.
- **We have a couple of things for you to do before the next meeting:**
 - Brief post-meeting survey, please scan the QR code on the tables and fill out the survey. We'll email this link out to you as well. Direct link: <https://us.openforms.com/Form/3c0f4013-2d09-4bc6-baf9-a27c95d527fc>
 - Send any questions you have through the survey or to Hillary and Sarah
 - Materials:
 - Read PROS Plan Goals & Objectives
- Keep reviewing background materials as needed in the PFEC binder online or the paper copy of your binder.



PROPOSITION 2: LEVY for CITY PARKS MAINTENANCE, RESTORATION, and ENHANCEMENT



Voter Ballot Measure Fact Sheet

November 6, 2012 General Election

KIRKLAND, LIKE MANY CITIES, continues to be challenged in maintaining and improving parks that meet the community's expectations. The challenge began with the economic downturn that significantly impacted city revenue starting in 2008 and that continues today. With less revenue, it was necessary for the City to implement service level reductions in parks and community services to preserve citizen public safety priorities. Reductions included lower levels of field maintenance, trash collection in parks, park restroom cleaning, and reductions in lifeguard services. In September 2011, a group of citizens came forward to ask the City Council to consider a tax measure to restore parks maintenance services and to invest in the City's park system. On November 6, 2012, Kirkland voters will be asked to consider Proposition 2: City Parks Maintenance, Restoration, and Enhancement Levy. Proposition 2 would raise \$2.35 million annually and would fund preservation, maintenance, and enhancement of Kirkland's parks and natural areas. The ballot measure proposes an ongoing property tax levy of 16 cents per \$1,000 of assessed value. The estimated annual cost is \$55.36 for a home valued at \$346,000 (the median assessed value of a single family home in Kirkland).

CITY OF KIRKLAND PROPOSITION NO. 2

LEVY FOR CITY PARKS MAINTENANCE, RESTORATION, AND ENHANCEMENT

The Kirkland City Council adopted Ordinance No.4365 concerning a proposition for a park levy rate increase. 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, the City's regular property tax levy base shall be increased permanently by \$.16 per \$1,000 of assessed value for collection beginning in 2013 and such amount shall be used for the purpose of computing the limitations for subsequent levies provided under RCW ch. 84.55. Should this proposition be:

APPROVED? ☐

REJECTED? ☐



Citizens' Opinion of High Priority City Services

In the City's biennial survey, Kirkland's residents consistently rank public safety as the City's most essential service. In 2012, for example, 93 percent of respondents said fire and emergency medical services were important. Eighty-five percent said the same thing about police services. To maintain these critical services in the face of the 2009-2010 biennial budget reductions, Kirkland's leaders reduced budgets in parks maintenance, roads maintenance, and neighborhood traffic safety. Also in 2012, 75 percent of respondents said they would be willing to support a fee or a tax-increase to provide funding to maintain parks and roads. Survey participants have also consistently reflected a positive view of Kirkland as a place to live which they attribute to location, small town feel, and the physical environment such as the City's parks.



Park Funding Exploratory Committee

In response to citizens' requests for the City Council to consider a parks levy, the Council formed a Park Funding Exploratory Committee (PFEC) in 2011. PFEC served as an ad-hoc group comprised of nearly 50 citizens representing a wide array of the community's neighborhood, business, education, sports, and civic organizations. The PFEC was asked to assess and make recommendations on the short and long-term maintenance, operational, and capital needs of Kirkland's parks and open space system.

The PFEC process involved gathering and interpreting information about the goals, issues, needs, and priorities for Kirkland's park, open space and recreation system; directing public outreach strategies such as citizen surveys and open houses; exploring funding alternatives such as a park bond or levy; and preparing conclusions and recommendations for Council consideration.

Impacts of Economic Downturn

Between 2008 and 2011, the Parks and Community Services Department has experienced a 20% reduction in park maintenance staffing. This has resulted in an unprecedented drop in the level of care for the community's extensive park system. The City tried to minimize the effects of these budget cuts through efficiencies, use of temporary funding, volunteers, and negotiating a contract with Waste Management to re-establish garbage service to neighborhood parks. But preventive maintenance and replacement of equipment has been deferred at city parks, docks, shorelines and trails.



Between 2008 and 2011, the Parks and Community Services Department has experienced a 20% reduction in park maintenance staffing.



PFEC members discuss priority services and projects for proposed parks levy.

The PFEC extensively considered several options for a park levy including one for maintenance and operations only (M&O), two separate ballot measures including one for M&O and one for capital projects, and one "combined" measure (M&O and capital projects). The City Council accepted the PFEC's recommendation for a combined M&O and capital projects levy.

Likewise, 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 (REET) that is collected only when homes are sold – has declined to the extent that annual funding in the Parks Capital Improvement Program (CIP) has dropped by more than 38% in the past several years.

Needs of the New Neighborhoods

The City's 2011 annexation of the Juanita, Finn Hill, and Kingsgate neighborhoods brings these service and project issues into even sharper focus. While some additional funding has been allocated to help the City manage five new parks transferred from King County, the City is not able to provide the same level of service in these parks that it had intended when the City chose to proceed with the annexation. With annexation, O.O. Denny Park is now in city limits. The maintenance of the Park has been funded through a levy which has been administered by the Finn Hill Park and Recreation District. The District's levy will expire at the end of 2014 and the City could assume responsibility for the Park if Proposition 2 passes and the Park District could reduce or eliminate its levy.



PROPOSITION 2: Where Will The Money Go?

► PARK MAINTENANCE AND OPERATIONS (\$1.095 million)

- Restore maintenance reductions and ensure Kirkland parks are maintained consistent with the community's expectation
- Provide lifeguards at Houghton, Waverly, and Juanita beaches to help ensure safety
- Continue the community's Green Kirkland Partnership which restores and provides healthy forests and habitat areas
- Maintain O.O. Denny Park, a community waterfront park
- Maintain the Cross Kirkland Corridor



If approved, Proposition 2 would help fund an interim bicycle and pedestrian trail within the Cross Kirkland Corridor.



Proposition 2 would allow Green Kirkland Partnership to continue to restore and provide healthy forests and habitation areas.

In addition to the maintenance and operations ongoing funding, if approved, Proposition 2 would achieve the following in the first 7 years:

► Dock and Shoreline Renovations (\$800,000)

- Complete major repairs and improvements to public docks and park shorelines for safety and property protection

► City-School District Playfields Partnership (\$1 million)

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

► Juanita Beach Bathhouse Replacement (\$1.2 million)

- Provide park restrooms, park maintenance, and canoe/kayak boating concession

► Edith Moulton Park Renovation (\$1 million)

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

► Waverly Beach Park Renovation (\$500,000)

- Provide funding for needed improvements to this popular community waterfront park

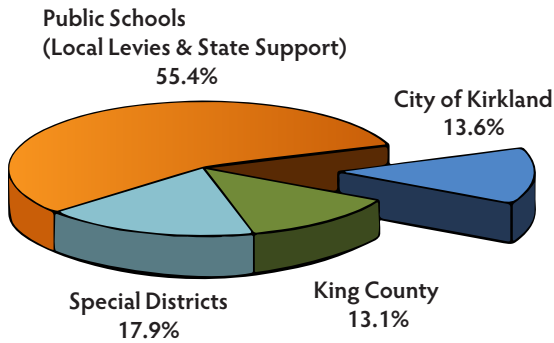
► Cross Kirkland Corridor Trail (\$1.6 million)

- Create an interim bicycle and pedestrian trail within the 5.75 mile Cross Kirkland Corridor

► Open Space and Park Land Acquisition (\$2.5 million)

- Preserve natural areas and opens spaces and acquire land for future neighborhood parks in areas of the city where new parks are needed

FIGURE 1



WHERE DO MY PROPERTY TAXES GO?

As shown in the graphic to the left (Figure 1), the City of Kirkland receives about 14% of the total property taxes paid each year. There are 10 taxing districts on a Kirkland property tax bill. The average total property taxes paid on a \$346,000 home is \$3,647 for all taxing districts.

How would Proposition 2 affect Kirkland property tax rates?

Kirkland's levy is the total amount of property tax revenue the City can collect in one year. The King County Assessor determines the assessed valuation of your property. The levy rate is determined by taking the total levy and dividing it by the total property value in the City. The rate is then applied to every \$1,000 of a property's value, which determines the amount of property taxes paid. The table to the right (Figure 2) shows the 2012 property tax rates in Kirkland and other comparable cities in the area.

FIGURE 2

City	2012 Regular Levy Rate	2012 Debt Service Rate	Total Property Tax Levy Rate
Sammamish	2.55860	0.00000	2.55860
Shoreline	1.60000	0.27235	1.87235
Redmond	1.76073	0.02282	1.78355
Bothell	1.48357	0.13249	1.61606
Kirkland	1.36766	0.08976	1.45742
Bellevue	1.06605	0.13100	1.19705
Medina	1.07032	0.00000	1.07032

Source: www.kingcounty.gov/Assessor/Reports/StatisticalReports/2012.aspx

Parks Levy Impact at 16.0 cents per \$1,000 of assessed value

Home Value	Annual Levy Cost:	Monthly Levy Cost:
\$ 300,000	\$ 48.00	\$4.00
\$ 346,000 ⁽¹⁾	\$ 55.36	\$4.61
\$ 430,000 ⁽²⁾	\$ 68.88	\$5.73
\$ 750,000	\$120.00	\$10.00

(1) 2012 Kirkland Median Single Family Value

(2) 2012 Kirkland Average Single Family Value

If approved by voters, what would be the cost of Proposition 2 for a Kirkland homeowner?

The ballot measure proposes an ongoing property tax levy of 16.0 cents per \$1,000 of assessed value. If approved, it would raise \$2.35 million each year. The estimated annual cost is \$55.36 for a home valued at \$346,000 (based upon the median of assessed value of a single family home in Kirkland). See estimated annual cost for a range of home values (Figure 3).

ELECTION DAY IS NOVEMBER 6, 2012



This FACT SHEET was prepared by the City of Kirkland, 123 5th Ave., Kirkland, WA 98033.

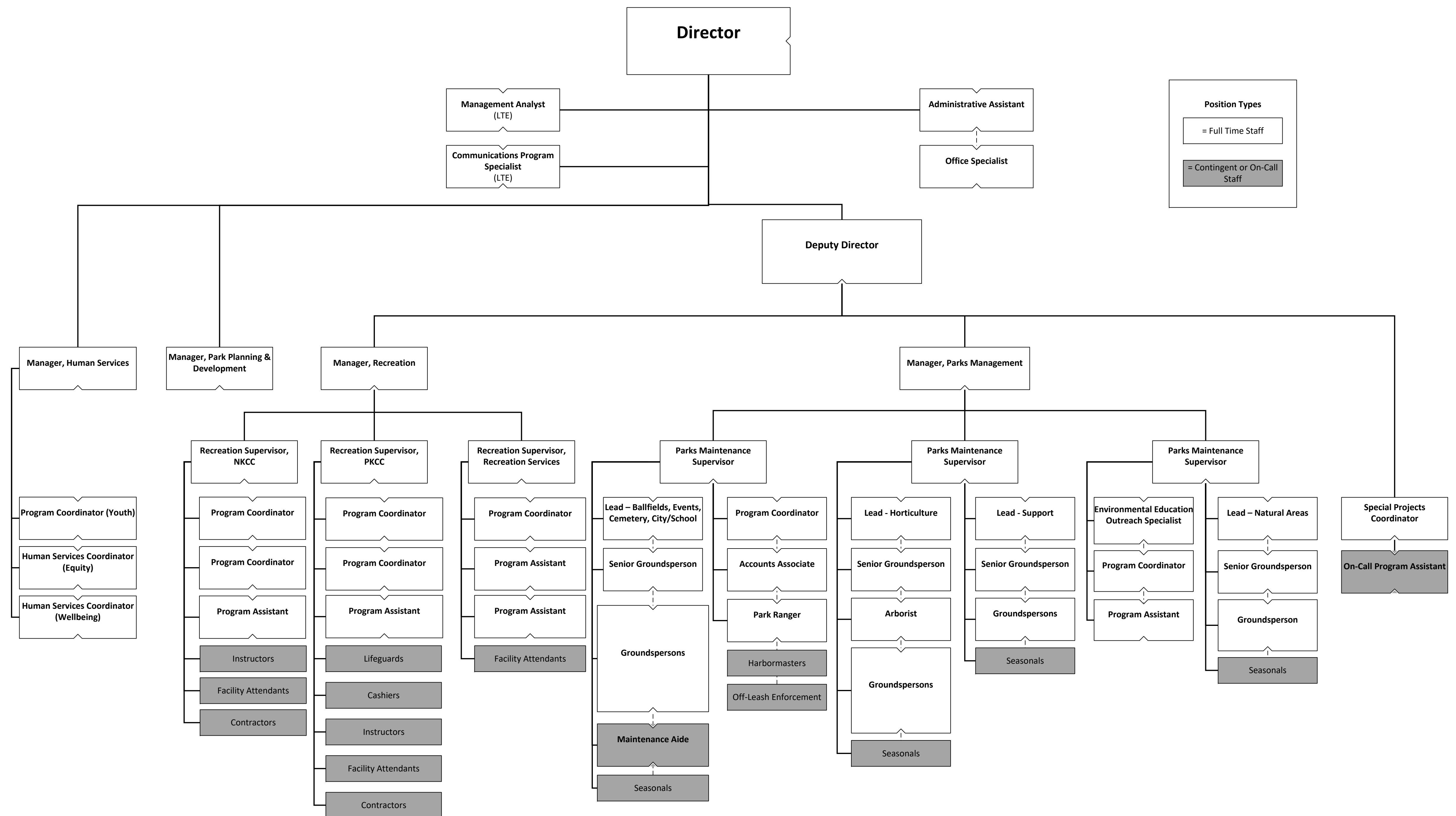
For information about Kirkland's Parks Maintenance and Operations, contact Jennifer Schroder, Director, Parks and Community Services Department at 425-587-3300 or jschroder@kirklandwa.gov.

Parks and Recreation Services Provide Opportunities for Seven Dimensions of Well-being

SEVEN DIMENSIONS OF WELL-BEING



Parks and Community Services Organizational Chart 2022





Parks & Community Services

Administration

Administration | Park Planning & Development

Division Overview

- ❖ Department financial & personnel management
- ❖ Training and development
- ❖ Risk management
- ❖ Department leadership
 - Long range planning and strategy
 - Operational leadership & oversight
 - Annual work plans
 - Coordination with City plans such as the Sustainability Master Plan and Urban Forestry Work Plan
- ❖ Communications
 - Project outreach & engagement
 - Interdepartmental coordination
 - Outreach & engagement initiatives
- ❖ Policy, municipal codes
- ❖ Regional and state coordination
- ❖ Departmental representation for City Council
- ❖ Park Board and Human Services Commission
- ❖ EOC support, emergency response and mass care coordination
- ❖ Lead department diversity, equity, inclusion and belonging initiatives

Admin Division Team

- ❖ 1 Department Director
 - ❖ 1 Deputy Director
 - ❖ 1 Park Planning & Development Manager
 - ❖ 1 Administrative Assistant
 - ❖ 1 Office Specialist
 - ❖ 1 Management Analyst (LTE)
 - ❖ 1 Communications Program Specialist (LTE)
- Oversight of additional 54.5 FTE/LTE's and 100-200 part-time & seasonal staff

Department Funding (2021 base budget)

- ❖ General Fund \$10,319,063
- ❖ 2002 Parks Levy \$2,450,986
- ❖ 2012 Parks Levy \$3,980,252
- ❖ Ongoing CIP \$13,092,000

Planning & Development

The Park Planning and Development Manager is responsible for capital projects and coordination of project management; active projects currently total over \$13M. Other key functions include:

- ❖ Property surveys, appraisals, acquisition of land and/or easements
- ❖ Park development projects and major replacements
- ❖ Site and master plans
- ❖ Playground replacements
- ❖ Lead efforts for increased accessibility and inclusivity of parks & park amenities
- ❖ Long range planning
- ❖ Grant writing & coordination with Kirkland Parks and Community Foundation
- ❖ Liaison with City planning and code initiatives

Administrative Support

One Administrative Assistant, assisted by Office Specialist and Parks Account Associate from the parks division, provides the overall support for administrative functions from meeting support to budget coordination.

- ❖ Timekeeping and payroll coordination, personnel actions
- ❖ Budget coordination and monitoring for 4 funds and 16 organization codes
- ❖ Supply ordering, contracts, invoicing, and p-card settlements
- ❖ Utility bill and tax parcel processing
- ❖ Records retention and management to open records act
- ❖ Monthly and annual reporting
- ❖ Meeting & training support, scheduling
- ❖ Park ceremonies



Parks & Community Services



Parks Management

Community & Waterfront | Neighborhood | Natural
Parks and Areas | Environment and Tree Programs |
Cemetery | Specialized Facilities

Parks Management Team

- ❖ 1 Parks Operations Manager
- ❖ 3 Parks Maintenance Supervisors
- ❖ 1 Parks Account Associate
- ❖ 2 Program Coordinators
- ❖ 1 Environmental Education Specialist
- ❖ .5 Program Assistant
- ❖ 4 Leadpersons
- ❖ 8 Senior Groundspersons
- ❖ 15 Groundspersons
- ❖ 1 Park Ranger
- ❖ 1 Arborist
- ❖ Parks Seasonal Laborers (varies)
- ❖ Parks Seasonal Rangers (varies)
- ❖ Volunteers

Parks Management Funding (2021 Base Budget)

- ❖ General Fund \$3,350,984
- ❖ 2002 Parks Levy \$2,450,986
- ❖ 2012 Parks Levy \$3,835,357
- ❖ Environmental and preservation grants
- ❖ Tree management grants
- ❖ Volunteer services

Division Overview

The Parks Management Division ensures the Kirkland park system meets the needs of the community by actively managing park assets to ensure consistent service delivery, aesthetically pleasing and safe parks, well maintained sports courts and fields, event venue availability, and maximized progress towards green practices and environmental preservation. The Parks Management team maintains seventy-eight locations in the City of Kirkland with the following:

- ❖ Community and waterfront parks
- ❖ Neighborhood parks
- ❖ Natural parks and open spaces
- ❖ City and numerous school-owned athletic fields
- ❖ Park amenities such as playgrounds and sports courts
- ❖ Cemetery
- ❖ Waterfront, docks, piers, beaches
- ❖ Marina and boat launches
- ❖ Heritage Hall, picnic shelters, restrooms
- ❖ Off leash dog parks
- ❖ Trails (in parks)
- ❖ Restoration of natural areas through the Green Kirkland Partnership
- ❖ Park volunteer events

Parks Management also plays an important role in emergency operations through snow/ice removal for City owned facilities, downed tree removal, and Emergency Operating Center support. The parks team supports needed sheltering options at community centers and provides critical back-up for Public Works.



Parks & Community Services



Recreation

Recreation Services & Programming | Community Centers | Aquatics

Recreation Division Team

- ❖ 1 Recreation Manager
- ❖ 3 Recreation Supervisors
- ❖ 4 Program Coordinators
- ❖ 4 Program Assistants (1 LTE)
- ❖ 90+ Seasonal Lifeguards
- ❖ 60 Seasonal and Ongoing Instructors (Contingent)

Recreation Division

Funding (2021 Base Budget)

- ❖ General Fund Expense \$2,952,266
- ❖ 2012 Parks Levy \$144,895
- ❖ Revenue Funding \$1,844,354 (actuals)
- ❖ Volunteer services

Operating Facilities

- ❖ Peter Kirk Community Center
- ❖ Peter Kirk Pool
- ❖ North Kirkland Community Center
- ❖ City parks and athletic fields
- ❖ Lake Washington School District (LWSD) athletic fields and gyms
- ❖ Offsite partnership programs

Division Overview

Recreation Services is responsible for enhancing the quality of life of the community by providing opportunities to enhance physical, mental and social wellbeing. The division focuses on meeting the needs of diverse users, including at-risk communities and those with special needs. The division maintains a partnership with LWSD and various private/non-profit groups to bring more programs and services to the community. Increasing inclusiveness and a sense of belonging is a high priority.

- ❖ Offering a variety of programming for all ages including preschool development, parent/child, sports, camps, fitness, health programs, arts, dance, special skills classes, computer & language skills
- ❖ Senior services such as Meals on Wheels, cultural offerings, foot & dental clinics, health programs, enhanced wellness
- ❖ Sports for youth and adults
- ❖ Classes in the parks for all ages
- ❖ Aquatics lap swim, swim lessons, swim team, water fitness, pool rentals
- ❖ Coordinating park vendors and concessionaires throughout the city
- ❖ Marketing and promotion of department programs and services
- ❖ Managing reservations for Heritage Hall, picnic areas, pea patches, and athletic fields (including Lake Washington School District fields in Kirkland).
- ❖ Sales and/or revenue management for boat launch cards, marina moorage
- ❖ Managing the recreation scholarship program
- ❖ City Hall customer service
- ❖ Mass care response and shelter operations
- ❖ Lifeguarding 3 beaches
- ❖ Community-building events such as Summer Outdoor Movies, Holiday Lights, Harvest Festival, See Spot Splash, and Polar Plunge.



Parks & Community Services



Special Events

Special Event Permitting | Juanita Friday Market

Division Overview

The Special Projects Coordinator for Special Events is the liaison for the City for providing special event support, permitting and regulation. The Coordinator enforces pertinent State and County regulations as well as City code and permitting requirements.

Special Events Team

- ❖ 1 Program Coordinator
- ❖ 1 On-Call Program Assistant

Special Events Funding (2021 Base Budget)

- ❖ Expense \$194,016
- ❖ Revenue \$35,668

Juanita Friday Market

The City plans and implements the Juanita Friday Market each year, with market days starting in June and running through September. The market features fresh fruits, produce, and flowers all grown in Washington. Other activities include music, arts and crafts vendors. Coordinating the market includes the following:

- ❖ Advertising for and booking vendors
- ❖ Securing sponsorships, marketing, and promotional efforts
- ❖ Permitting
- ❖ Enforcement of State, County and City regulations
- ❖ Scheduling staff and volunteers
- ❖ Arranging for food vendors and entertainment
- ❖ Event set-up and take-down

- ❖ Leads Special Event Team (SET)
- ❖ Coordinates requirements and support for other departments such as:
 - Fats, Oils and Grease
 - Safe-T covers
 - Trash and recycling
 - Signal retiming
 - Emergency services coordination
 - Parking coordination
 - IFC permits
 - City staff support as required: off duty officers, fire/aid crew, parks maintenance, harbor masters, public works support
 - Inspection scheduling
- ❖ Updates to Special Event Code and the Special Event Guide
- ❖ GIS route maps
- ❖ On-site event support
- ❖ Event after action report and debrief
- ❖ Invoicing and issuing permits
- ❖ Customer service and communications
 - Production and posting of the special event calendar
 - Website updates, City newsletter, Press Releases
 - Event notification to Marine Patrol, downtown businesses, local neighbors
 - Coordinate placement of message boards for event impacts
 - Post parking closure notifications.



Parks & Community Services



Human Services Division

Human | Senior | Youth

Division Overview

- ❖ Provides operating support, funding and coordination for services to meet basic human needs, organized by 5 goal areas
 - Food to eat and a roof overhead
 - Supportive relationships within families, neighborhoods, and communities
 - A safe haven from all forms of violence and abuse
 - Health care to be as physically and mentally fit as possible
 - Education and job skills to lead an independent life
- ❖ Support for the Human Services Commission
- ❖ Youth services including the Kirkland Youth Council (YC), YC service projects, mini grant program, BlueFish Festival, biannual youth summit, Teen Traffic Court, We've Got Issues video program, online youth resource center, annual DUI reenactment
- ❖ Supports senior services and the senior council including publication of the East King County Resource Guide for Older Adults and Their Families, online senior resource center
- ❖ Online resource center for human services
- ❖ Administers Community Development Block Grant contract
- ❖ Hotel Voucher Program and emergency response support
- ❖ Rental assistance program and housing help phone line
- ❖ Coordinates resources in response to OurKirkland submissions on individuals who are homeless
- ❖ Women & family shelter project and regional shelter funding coordination
- ❖ Legislative review for bills related to housing, homelessness, and human services

Human Services Division Team

- ❖ 1 Human Services Supervisor
- ❖ 1 Human Services Coordinator for Youth and Family Services
- ❖ 1 Human Services Coordinator for homelessness, mental health and safety
- ❖ 1 Human Services Coordinator for diversity, equity, inclusion and belonging

Human Services Division Funding (2021 base budget)

- ❖ General Fund \$2,419,927
- ❖ Community Development Block Grants

Regional Coordination

Kirkland goes above and beyond funding non-profit service providers through regional collaborations that allow for the assessment of needs and identification of gaps, and then proactively partners to design programs or services to fill those gaps.

- ❖ 16 City partnership via the Human Services Funding Collaborative
- ❖ Various King County Consortia
- ❖ Eastside Human Services Forum
- ❖ Eastside Homelessness Advisory Committee
- ❖ King County Regional Homeless Authority
- ❖ North/East Funders (9 cities)
- ❖ A Regional Coalition for Housing

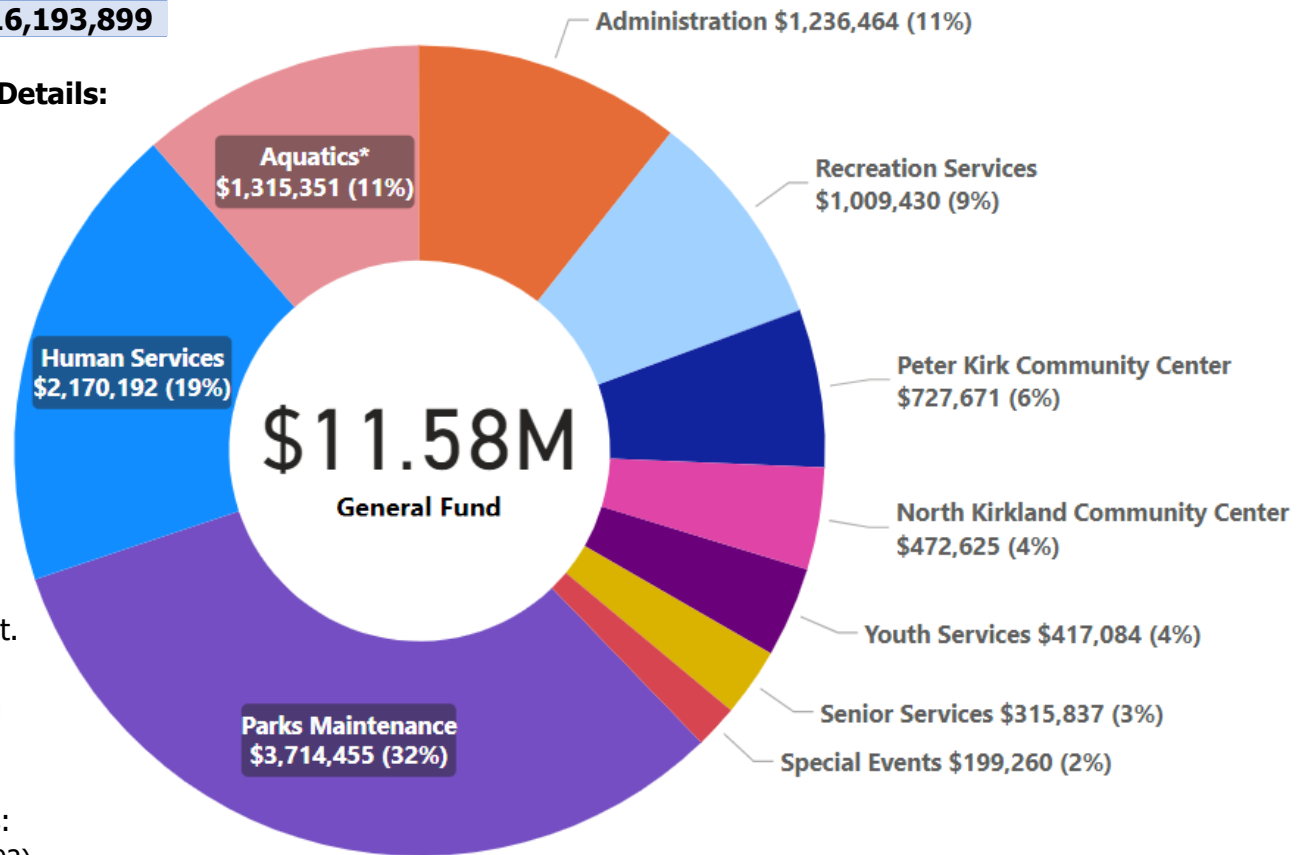
City of Kirkland Parks and Community Services Department Funding Overview

Shared at 9/29/2022 PFEC Meeting using estimates for 2023 one-year budget

PCS Operating Funds

Operating Fund Name	Expenses
General Fund*	\$11,583,669
Parks Levy Fund	\$2,738,183
Parks Maintenance Fund	\$1,859,122
Cemetery Fund	\$12,925
Total	\$16,193,899

*General Fund Details:



Notes:

- Each fund has its own independently balanced budget.
- With the exception of the General Fund, each fund has a specific purpose that requires its existence.
- Voter-approved property taxes:
 - Parks Maintenance Fund (2002)
 - Parks Levy Fund (2012)

PCS Capital Funds Average Annual Revenue per Fund: 2023-2028

Fund Name	Average Annual Revenue
Kirkland Parks Levy	\$200,000
King County Parks Levy	\$410,000
Real Estate Excise Tax	\$1,400,000
Park Impact Fees*	\$1,500,000
General Fund & Contingencies	Variable**

Notes:

*Park Impact Fees can be used for new capacity only to serve growth.

**General Fund & Contingencies amount is variable because it depends on City Council's stated priorities.

2023-2028 Capital Project Budget – Funded Projects

Project Title	Years funded	2023-2028 6-year Funding Total
Neighborhood Park Land Acquisition	2023-2028	\$6,150,000
Park Restrooms Renovation/Replacement Program	2023-2025	\$3,602,000
Parks, Play Areas & Accessibility Enhancements	2023-2028	\$2,287,600
Green Loop Master Plan & Acquisition	2023-2026	\$1,799,000
Dock & Shoreline Renovations	2023-2028	\$1,684,200
Off Leash Dog Areas	2026-2028	\$1,550,000
Neighborhood Park Development Program	2027-2028	\$1,500,000
ADA Compliance Upgrades	2026-2028	\$1,500,000
Wayfinding and Park Signage Program Plan	2026-2027	\$1,009,000
Park Facilities Life Cycle Projects	2023-2028	\$884,233
City School Playfield Partnership (Kamiakan)	2026 and 2028	\$441,200
McAuliffe Park Sanitary Sewer	2025	\$325,000
TOTAL		\$22,732,233

Notes: The table above has planned projects that have funding over the next six years. The table indicates what years the project is receiving funding and the right column shows the total funding each project area is receiving over the next six years. These are what makes up the six-year funded Capital Improvement Project (CIP). The CIP shows \$22,985,900 for the full 2023-2028 period.

Peter Kirk Community Center



352 Kirkland Avenue, Kirkland, WA 98033 | Monday - Friday, 8AM-5PM

RECREATIONAL ACTIVITIES



Adult Special Interest Classes



Adult/ 50+Exercise/Fitness Programs



Special Events



Trips & Tours



Information & Referral Programs



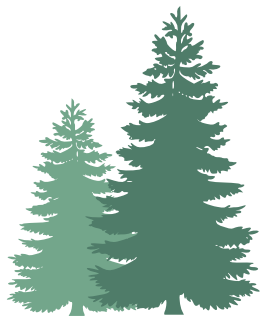
Volunteer Opportunities



Peter Kirk Summer Day Camp



Peter Kirk After School Camp



2021 - 50+ SERVICES PROVIDED



Daily Transportation | 4119 Rides Provided



Dental Clinic | 30 (4th quarter only)



Congregate Lunch Program | 4324 Meals Served



Meals on Wheels | 8106 Meals Delivered



Outreach/Classes for BIPOC Communities | 250+ Individuals Served



Enhance Wellness | 1436 Individual Served



Tax Prep Assistance | 239 Individuals Served

The Peter Kirk Community Center (PKCC) is committed to providing a wide variety of recreational activities and services for all ages, including fitness classes, art and life-long learning classes, child care, special events, trips, and much more. PKCC also provides a wide range of health, legal, and financial services, and nutritional programs for older adults.

Contents

Meeting #3: October 13, 2022: Parks & Rec 101: Current Operations & Future Possibilities:

Maintenance Focus.....	2
PROS Plan Overview & Themes.....	3
Park Maintenance 2021 Facts.....	5
Park Maintenance Video Links.....	9



PFEC Meeting #3: Parks & Rec 101: Current Operations & Future Possibilities: Maintenance Focus

This meeting script is being shared post-meeting to ensure that PFEC members have access to the materials shared at the meeting.

Thursday, October 13: 6:00 – 8:30 pm on Zoom

Agenda overview:

Time	Topic	Leading
6:00 p.m.	Team Connecting Time	All
6:14 p.m.	Land Acknowledgement	Susan Pappalardo, PFEC member
6:15 p.m.	Agenda overview, Zoom tips, Questions from last session	Hillary De La Cruz, Sarah Rock
6:20 p.m.	PROS Plan: Background, Level of Service for Parks	Mary Gardocki
6:35 p.m.	Parks Management <ul style="list-style-type: none"> • Division Overview • Care and feeding of a ball field • Parks Service Levels 	Jason Filan, Jeff Rotter, John Lloyd
7:15 p.m.	Break (10 minutes)	
7:25 p.m.	Parks Management Fun Facts <ul style="list-style-type: none"> • Play takes work • What's in the cost: Maintaining your typical neighborhood park • Dog parks 	Jason Filan
7:55 p.m.	PROS Plan: What did people say? What do they want?	Mary Gardocki, Lynn Zwaagstra
8:15 p.m.	Closing	Hillary De La Cruz

Staff present at today's meeting:

- Lynn Zwaagstra, Director, Parks & Community Services (PCS)
- Heather Lantz-Brazil, Administrative Assistant, PCS
- Hillary De La Cruz, Management Analyst, PCS
- Jason Filan, Parks Operation Manager, PCS
- Jeff Rotter, Parks Maintenance Supervisor, PCS
- John Lloyd, Deputy Director, PCS
- Mary Gardocki, Park Planning and Development Manager, PCS
- Sara Shellenbarger, Recreation Manager, PCS
- Sarah Rock, Communications Program Specialist, PCS

Agenda overview (Hillary)

- Thanks again for your great questions from last meeting. We shared the [Meeting 2 Q&A](#) – if you have any follow-up questions/comments, email hdelacruz@kirklandwa.gov.
- Additionally, I hope those of you who weren't at the last meeting had a chance to watch the video recordings of presentations from last meeting. We won't be recording live tonight, but staff will be re-recording presentations and sharing those with you in the same format next week. You can find links in [PFEC Binder](#) under each meeting.
- **PFEC Meeting Schedule Topic Adjustment**
 - [Updated PFEC Roadmap](#):
 - October 27, 6 – 8:30 p.m. on zoom: we'll hear from the consultants working on the facility feasibility study
 - November 10, 6 – 8:30 p.m. on zoom: we'll have our Parks & Rec 101: Recreation and Administration focus session.
- [Zoom meeting virtual engagement document](#) review of question/comment process

PROS Plan: Maintain, Sustain, Enhance: Direction for Parks (Mary)

- *Presentation video recording will be linked on the [Virtual PFEC Binder](#) when ready*
- *See [PFEC Binder Meeting 3](#) materials for presentation slides and handout*
- We're starting tonight talking about the Parks, Recreation, and Open Space (PROS) Plan. Hopefully you all had a chance to read the Executive Summary and the Goals, Objectives, and Action Plan sections. Everything shared tonight is in the larger PROS Plan document, available here: <https://kirklandwa.gov/playitforward>
- **What is the PROS Plan?**
 - Six-year comprehensive plan for PCS department
 - Compliant with State of Washington Recreation & Conservation Office guidelines
 - Grant eligibility – need to complete to be eligible for state grants
 - Part of the City's comprehensive plan
 - Provides a framework and foundation and roadmap for future planning efforts
 - Additional Components in this PROS Plan update:
 - Americans with Disabilities Act (ADA) self-evaluation and transition plan
 - Athletic Field Strategic Plan
 - Comprehensive operational analysis
- **How PROS Plan is developed**
 - 1 1/2-year process
 - Extensive data collection and analysis
 - Extensive community outreach
 - Over 4700+ community members were reached
 - Statistically valid survey, Supplemental surveys, Workshops, feedback sessions
 - Interviews with staff
 - Integration of the consultant's guidance and recommendations
- **PROS Plan guides PCS work**
 - Goals/Objectives/Actions from PROS Plan
 - Capital Improvement Plan and Priorities: Funding

- Helpful tool for PFEC as we dive deeper into curriculum and as you consider community input while making decisions at later meetings
- **Level of Service (LOS) for Parks (PROS Plan Section V)**
 - LOS Guidelines: Measures how a system provides residents access to parks, open spaces, trails, and facilities
 - Various metrics (capacity, park acreage, GRASP, walkability) determine if the park system is effectively meeting the needs of the community and its growth. All metrics are used jointly to guide decision making.
 - **Capacity analysis**
 - Traditional tool for evaluating park system service
 - Compares the number of assets in a park to the population
 - Project future needs based on a ratio of components per population
 - The PROS capacity analysis for fields and tennis courts includes LWSD schools and private providers.
 - Some of the goals in this slide are based on NRPA standards (basketball, dog parks, playgrounds), others are based on 2015 PROS Plan goals.
 - PROS Plan goes into analysis based on assumed population growth.
 - Not every possible amenity was analyzed in this chart.
 - **Park Acreage Per Person:** Park acreage per 1,000 residents
 - This metric helps to determine how a park system's park inventory is affected by growth.
 - **Using GRASP®**
 - Component-based analysis called GRASP® (Geo-Referenced Amenities Standards Process)
 - Location, condition, quality, comfort, convenience, and ambiance
 - Amenities are examined and scored
 - PROS Plan document has a lot of information about individual parks and you are encouraged to look there if you want to know more about this
 - **Walkable Access - Level of Service:** Map: Walkable Gap Analysis
 - One way of using the GRASP® Perspectives is to prioritize gap areas. For example, several regions with low or no service were identified in the walkable access analysis.
 - Goal: ½ mile or 10-minute walk
 - Factors influence walkability including connectivity and the quality footpaths, sidewalks, or other pedestrian rights-of way, traffic and road conditions, land use patterns, and public safety considerations
 - Future growth or development may significantly impact future gap areas. Further investigations of these areas can help prioritize improvements and opportunities. The City may consider multiple factors, including providing maximum impact to the highest number of residents. Social equity factors, such as average household income, could also influence priorities.

Parks Management

- *Presentation video recording will be linked on the [Virtual PFEC Binder](#) when ready*
- *See [PFEC Binder Meeting 3](#) materials for presentation slides and handout*

Division Overview (Jason)

- 4 Field Crew Teams
 - **Natural Areas** – Team cares for all of the parks that are more natural in nature. Places like Watershed, Juanita Bay, Edith Moulton, Kingsgate, and the newly renovated Totem Lake. Additionally, the team cares for all of the green spaces and open spaces areas that are PCS' responsibility.
 - Includes [Green Kirkland Partnership](#) - This division focuses on working with Stewards & volunteer groups, writing grants, outreach & education, and overseeing the WCC crews working in those most sensitive and challenging areas.
 - **Horticulture** – This team cares for all the active park sites within the system. Places like Juanita Beach, Marina, Peter Kirk, OO Denny, Heritage, and the newly remodel 132nd Square Park. This team performs all types of functions from basic cleanliness, to mowing, weeding, pruning, tree work, and lots of garbage pick-up & restroom cleaning.
 - **Support** – These staff maintain everything that is not living. All of the amenities and structures within the park sites. Restrooms, picnic shelters, concession stands, rental homes, benches, tables, playgrounds, piers, boardwalks, and even the City pool. They perform all of our inspections on docks, piers, bridges and playgrounds, do all the plumbing, HVAC, carpentry, installations and repairs.
 - **Ballfield/Events** - This team cares for all of our sports fields, sport courts, City cemetery, and all the maintenance at the City / School partnership sites. Some of the locations that might be familiar are Peter Kirk ballfield, Everest Little League fields, Crestwoods sports fields, and the newly renovated fields at 132nd Square Park. Team also is primary on supporting all events.
- **Park Management Administration/Support**
 - 1 Manager, 3 Supervisors, 3 Coordinators, 1 Accounts Associate, 1 Park Ranger.
 - Budget development / monitoring, contracting, data collection and analysis, accounting/paying bills, time keeping
 - Green Kirkland Partnership – Grants, Projects, Mitigation, WCC crew, Stewards, Education & Outreach
 - Lucity administration
 - Used to track all work completed (~ 50,000 – 60,000 work orders per year)
 - Work Plans, OurKirkland' service requests, and daily customer service
 - Park education, outreach, and enforcement.
- Additional information:
 - Coverage 7 days/week, 365 days/year/ 5:00 am – 11:30 pm (summer) and 5:00 am – 10:00 pm (winter)
 - Support recreation, other special events
 - Snow response – fire/pd/city facilities
 - Operates a Cemetery

VIDEO: Care and feeding of a ball field (Jeff)

Video link: <https://youtu.be/1LcoPZfEyZ8>

- **Fields maintained by City and related tasks:**

- 15 skinned infields with grass outfields at both parks and school sites
- 6 multipurpose grass fields at both parks and school sites
- With the addition of 132nd square park we'll maintain 2 synthetic multipurpose fields with lights

Daily in-season tasks	Weekly in-season tasks	Less frequent tasks
<ul style="list-style-type: none">• Maintain mounds, pitching areas, and home plate areas• Scarify, drag, and set bases• Line infields for games• Irrigation (May – September)• Water the infields (daily or as needed weather depending)• Empty garbage, pick up litter, clean stands & dug outs	<ul style="list-style-type: none">• Paint lines in grass• Weed warning tracks• Mow (2 -3 times per week)• Level the infields (2-4 times per month)	<ul style="list-style-type: none">• Apply infield conditioner (Turface) at the beginning of the season then as needed to deal with wet conditions• Aeration (2 to 3 times per year)• Topdressing with topdressing sand (1 time per year)• Overseeding (1 to 2 times per year and as needed)• Blow and remove leaves throughout the season, primarily in the Fall

- **Caring for the grass:**

- Because of the way athletic fields are used and built they require more aggressive maintenance practices than even a well-cared for home lawn.
- Most of our fields have been built with a sand base. Sand based fields can achieve deeper more stable root masses and drastically better drainage making them much more playable in wet climates than native soil fields.
- Because sand-based fields drain so well, they require more irrigation and fertilizer applications than a soil field.
- We use 6-foot and 9-foot mowers, riding 3 wheeled field groomers, 6-foot aerators, 4-yard top dressers, tractor mounted blowers and tractor mounted fertilizer spreaders. Equipment that is necessary due to the amount of acreage we maintain.

- **Other notes**

- We have a great team of dedicated field staff – We have people that specialize in commercial irrigation, athletic field turf maintenance and infield maintenance.
- Our team is also a supporter of the Pacific Northwest Sports Turf Managers Association. This organization offers onsite training at the best sports facilities in the region, providing a variety of trainings pertaining to athletic field maintenance.
- We often need to mow into late November and tryouts generally start in late February so the transition between the end of the season and the beginning of the next season comes quickly.

Parks Service Levels/Maintenance Standards (John)

• Park Maintenance Service Levels vs Maintenance Standards

- Service levels and maintenance standards. This is not to be confused with the Level of Service Mary discussed earlier.
- Service Levels define WHAT is being done and the FREQUENCY of the service
 - Example: Defining how often a restroom is cleaned.
- Maintenance Standards are a subset of the service level – defining TO WHAT QUALITY LEVEL a service is completed
 - Example: Stating the outcomes of the task of cleaning a restroom.
- We follow industry standards and Best Management Practices to outline clear and consistent direction to staff for the management and maintenance of parks.
- Understanding the relationship between the two provides clarity for staff, the community, and City leadership.

• Service Levels by Season

- Our service levels and the number of hours spent on a task go hand in hand.
 - If you increase a service level, you will see an increase in the amount of time spent on that service or task
- This chart shows the service level for some of our primary tasks/services within the parks.
 - This is not an all-inclusive list but contains the primary tasks/services.
- As you can see, for some tasks, the service level varies depending on the time of year. Example: water and mow less in the off-season compared to peak season.

	Community & Waterfront Parks		Neighborhood Parks		Natural Parks & Areas	
Task/Service	<i>Peak-Season</i>	<i>Off-Season</i>	<i>Peak-Season</i>	<i>Off-Season</i>	<i>Peak-Season</i>	<i>Off-Season</i>
Visual Inspection	Daily	Daily	Daily	Weekly	Daily / Weekly	Weekly / Monthly
Mowing	Weekly	Weekly/ As needed	As needed	As needed	As needed	None
Irrigation	As needed	None	Limited	None	Limited	None
Restroom Service	Twice daily (or more)	Portable Restrooms	Daily	Portable Restrooms	Daily	Portable Restrooms
Garbage Service	Twice daily (or more)	Daily	Daily	Daily	Weekly	Weekly
Playground Inspection	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly

• Tracking our work

- Making sure that our parks and amenities are safe and clean takes a lot of staff time! In 2021, our crew completed over 58,500 hours of work
- We utilize a web-based software system called Lucity to track all our work. The crew can log their work on their phones or on a computer back in the office. Lucity tracks approximately 38 tasks. The top 3 time consuming tasks are garbage and recycling, administrative time, and restroom cleaning.

- See [PFEC Binder Meeting 3](#) materials for handout about tasks and data.
- **2021 Tasks**
 - Pie Chart: Top 8 tasks as individual slices with ALL other tasks combined in a 9th slice. The top two tasks take more time than the bottom 30 tasks combined.
- **Tasks over Time**
 - Chart: top 8 tasks over the course of the year
 - Different tasks take more time throughout the year
 - Restroom/Garbage trends match increased usage of parks in the summer
 - Similarly, the time spent cleaning restrooms decreases in the winter because most of our restrooms are closed during the colder months.
 - Mowing starts to trend down in the summer as we let grass go dormant
 - Leaf removal stays pretty low all year, but really picks up in the fall – so much so that this is one of the top 5 task each year
- **Service Levels and Maintenance Standards**
 - Any changes to service levels or maintenance standards have an impact on the resources needed.
- **Impact of maintenance standard to Operations – Weeds Example**
 - Many people in the community have made it clear that they do not like the use of synthetic pesticides. PCS has worked hard to reduce our reliance on these chemicals. This has impacted how we get things done. To highlight how this has impacted our operations, I will discuss how we maintain grass and weeds along fence lines as our mowers do not get close enough to the fence to trim the grass. Using different options to maintain a 100-yard fence as an example.

Options for maintaining grass and weeds along 100-yard fence

Option	Resources Required per Growing Season
Weed whacker/String trimmer	15 hours of labor, \$75 in supplies
Synthetic herbicide*	1½ hour of labor, \$10 in supplies
Organic herbicide	2 hours of labor, \$68 of supplies
Mow strip	\$900-\$1,500 up front investment (\$3/ft - \$5/ft)

**Note: PCS does not use synthetic herbicides in most applications.*

- A couple other things to consider in this example.
 - Thinking about environmental impacts
 - Weed whackers produce a lot of CO₂ and can be noisy. They are hard on staff's backs to pack around for 6-7 hours a day.
 - Weed whackers may throw rocks or other material which can be a safety concern to park users and staff alike.
 - Finally – using a weed whacker is a hard work – it is rare to find staff who love to use the weed whacker.
 - Battery powered equipment is progressing, but the technology has not caught up to the needs of a commercial operation - maybe someday efficient battery powered equipment could do the job, but that would only address one of these issues.

- **Impact of a service level change to Operations – Terrace Park Example**
 - Terrace Park is pictured at the center of this slide. As a neighborhood park, our standard service level does not include irrigation. As such, the grass goes dormant in the summer.
 - If we change the service level to include irrigation, there are several factors that should be considered:

Approximate annual costs of adding irrigation to Terrace Park – for example only.

Item	Cost
Water	20,000 gallons = Approximately \$5,300
Fertilizer, top dressing, other repairs & maintenance	\$3,500 - \$10,000
Labor	100 hours
Irrigation system installation	\$20,000 - \$50,000

- **Summary**
 - I hope these examples have helped to clarify how a change in service level impacts our operations.
 - Any change to our operations requires a change in distribution of labor. We cannot increase service levels without taking hours away from something else unless we receive additional resources.

VIDEO: Play takes work – Playgrounds (Jason, Mary)

Video link: <https://youtu.be/aZnfDp1qCgA>

Select highlights from the video:

- **Kirkland parks have 30 playgrounds total.**
- **Playground cost:**
 - Playgrounds can have a range of cost based on their size and various components. For a smaller neighborhood park, the investment might be about \$100,000 and or a larger community park the cost could be \$300,000+.
 - Currently with the utilization of powder-coated steel and plastics we are getting 12-20+ years out of play areas. Depends upon location and amount of use.
- **Maintaining and taking care of playgrounds:**
 - Staff regularly blow the play chips off the surround sidewalks and into play area.
 - Calls related to play areas are responded to within the day.
 - i.e., - Safety concern, sanitation call, or vandalism are examples of the types of calls we receive regularly.
 - Play areas are given a full inspection monthly.
- **Playground Inspections:**
 - Play areas are inspected monthly.
 - During this inspection staff are looking for anything out of order. (cracks, loose bolts, proper depth of the playing surface)
 - The surface areas are “fluffed” and leveled in high use zones
 - Each play area usually takes staff 20 minutes to an hour to complete a full inspection, level the playing surface, and log their work.
 - Currently PCS has 4 Certified Playground Inspectors. Each “inspector” attends a 3-day class and passes a written test to be certified.

- Inspections are important to make sure that playgrounds are safe, available, and in good order are a high priority for us. All patron safety is important and especially ensuring that our active little ones have safe places to play is of utmost importance.
- **Inclusive playgrounds**
 - With inclusive playgrounds, **the objective is to include everyone**. They are thoughtfully designed to provide a safe place where people of all abilities can play together and contain developmentally appropriate amenities for children with and without disabilities. It is much more than wheelchair accessibility.
 - Juanita Beach and Totem Lake Park have inclusive elements.
 - Kirkland Parks and Community Services has an objective to replace/upgrade existing playground equipment with all-inclusive equipment aligning with the goal to expand the provision of high-quality park experiences to meet the active and passive recreational needs of Kirkland community members.
 - Prioritizing inclusive playgrounds is aligned with the City's goals and work related to diversity, equity, inclusion, and belonging.

What's in the cost: Maintaining your typical park (Jason)

- Compare 2 beloved Parks: Juanita Bay & Juanita Beach.
 - Juanita Bay: Most people know Juanita Bay as the "nature" park with its boardwalks & pathways that lead out into the wetlands and natural areas. It's one of our larger parks at a little over 110 acres.
 - Juanita Beach: across the bay from Juanita Bay: about 1/5 the size of Juanita Bay (~ 20 acres)
- Though close in proximity the two parks are quite different and a glimpse into the details of what it takes to maintain both sites will be insightful and meaningful in what it costs to maintain a park.

Juanita Beach 2021 Top 5 Tasks	Labor Hours
Garbage & Recycling	1,137.50
Restroom Cleaning	648.75
Installation	373.75
Sport Field Maintenance	298
Leaf Removal & Blowing	226.75

Juanita Bay 2021 Top 5 Tasks	Labor Hours
Garbage & Recycling	307.25
Restroom Cleaning	189.75
Pruning	159.75
Hand Weeding	157.25
Repair	146.25

- Though Juanita Bay Is 5x the size we spend over 2½ times more time at Juanita Beach because off all the various amenities and program elements with the site. Juanita Beach is a much more active site than Juanita Bay and this theme is consistent throughout the entire system. The more amenities within a site the higher investment of staff time and resources it takes to maintain that site.
- Garbage & Restrooms are our #1 labor investment. We invest a significant amount of time keeping parks clean, safe, and open for our patrons. All sites get a restroom check in the morning and again in the late even but at some sites like waterfront parks and or busy community park sites staff might go through 3-4 times in any given busy summer day. If there's an event going on it might even be more often than that.

- Besides Garbage & restrooms we do a lot of the regular things that most people think of when they think parks.
 - Mowing? You don't see it as a top investment because we 16' & 11' mowers that make it quick. Juanita Bay – the old 3-par golf course actually has just a little more lawn/turf area than Juanita Beach (about 9 ac vs 8 ac). Some of Juanita Bay's turf has been turned into a pollinator meadow to create habitat and reduce mowing. Which as you can see by the numbers has an impact on the amount of time needed to maintain.
- **Leaf recycling.** - A lot easier to "give back" into natural areas vs having to recycle off-site. You can see it in the numbers we spend more time at the more active parks ensuring a healthy, safe, surface. Whenever staff can we mulch and move leaves off into the wooded areas but in some cases we have to gather them and facilitate the compost process elsewhere.
- **Installations** – You'll notice a fair amount of labor hours at the Juanita Beach site with non-listed for JB. Installations include any types of donated items (i.e., table, bench, artwork) and or the installation of a project like a sidewalk and or other significant project that is outside the "regular" maintenance arena.
- At Juanita Beach we are fortunate to have a year-round restroom that was part of the capital improvement. Right across the water at Juanita Bay we have an older restroom without the ability to stay open year-round so we have to place the honeybucket out in the winter months. A significant investment would have to take place to make the restroom able to be open "year-round". Pipes would need to be insulated so they don't burst, insulating the building and providing some basic heat would also be necessary. Maintaining the restroom during the winter months with supplies, materials, utilities, and daily checks.

VIDEO: Dog parks and placement considerations (Jason)

Video link: <https://youtu.be/G3MRENchpYM>

- **Why are dog parks important?**
 - It's about the people more than it is about the puppies
 - Connection: Meeting neighbors, getting out of the house, social connections and friendship, chance to get together and talk.
 - Research has shown that having a pet makes us happier, healthier and more able to cope with adversity
 - Environmental impact: channel dogs into a certain area to reduce environmental impact elsewhere
- **What are some important things to think about when placing a permanent dog park?**
 - Amenities, come with varying costs (seating, shade, water for dogs & humans)
 - Double gates
 - Two areas: one for large dogs and one for small dogs
 - Proximity to sensitive areas
 - Permanent fencing

PROS: What did people say about our parks? What do people want? Athletic Field Strategic Plan

- *Presentation video recording will be linked on the [Virtual PFEC Binder](#) when ready*
- *See [PFEC Binder Meeting 3](#) materials for presentation slides and handout*

Survey and Maintenance & Operating Analysis Key Findings (Mary)

- **Community Survey and Outreach**
 - Over 4700+ community members were reached
 - Statistically valid and open link survey
 - Statistically valid: 4,822 Surveys Delivered to households.
 - 656 Invitation Surveys (+/- 3.8% Margin of Error) and
 - 2,345 Open Link Surveys Completed
 - Supplemental surveys
 - Workshops, feedback sessions
 - Interviews with staff
 - Integration of the consultant's guidance and recommendations
- **Key Survey Findings:**
 - Satisfaction with Parks and Park Amenities
 - Community is very satisfied with the quality of the parks which reflects on park maintenance practices. On a scale of 1 (not at all satisfied) to 5, (very satisfied), 86% rating the quality of Kirkland's parks at a 4 or 5.
 - Park Usage
 - 71% of survey respondents use City parks at least a few times a month or more.
 - What's important?
 - On a scale of 1 to 5, with 5 being very important, Invite respondents rated parks and open spaces (4.7), trails in parks and/or city trail systems (4.7) and restrooms (4.4) as the most important facilities and amenities to their households.
 - What would increase use?
 - Year-round restrooms,
 - Recreation Center or Indoor Aquatic Complex
 - Better lighting (parks, trails, and facilities)
- Future Needs? The top three future needs identified during the survey process includes:
 - New parks in the North area of Kirkland
 - Indoor aquatics center
 - ADA Accessibility - 4% of overall respondents have a need for ADA accessible facilities and services. 57% have experienced challenges in accessing parks or programs.

Maintenance & Operations Analysis Key Findings from Consultants:

- Overall, the Consultants analysis had the following key findings and recommendations
- **Operations Recommendations**
 - Community is satisfied
 - Park maintenance work orders are time-consuming.
 - 7,764 hours/year of coordination and data entry (12.7% of maintenance staff time)

- Need Tree management team/division to care for the tree canopy within parks
- Continue investing in staff professional development
- Need for future park development and additional park rangers and park maintenance staff.
- Ongoing resources should be identified at the time of project approval in the Capital Improvement Program.
- **Opportunities for Enhancement**
 - Natural trails plan is needed; defines trail locations, trail standards, and discourages social/demand trails.
 - Park restrooms are a high priority
 - add new or convert existing restrooms to allow year-round use self-locking and/or self-cleaning.
 - Wayfinding plan with updated park rules, consistently applied across all parks
 - Survey all property lines of City parks
 - Standardize all the park system components

Athletic Field Strategic Plan (Lynn):

- PROS Plan update included an athletic field strategic plan in order to help us determine how to better serve the Kirkland community
 - We schedule 58 athletic fields and maintain 31 fields
 - 18 Kirkland fields are permitted over 600 hours annually, above recommended number of use hours to maintain turf in good condition
- **Key Findings**
 - Challenges faced with a heavy use load from having a limited season and limited hours available, having use concentrated on certain fields, and the fact that rectangular field sports use the outfields of diamond shaped fields, which creates a different and heavier use pattern on the grass
 - Kirkland faces challenging maintenance conditions due to limited rest during the growing season and some fields have more difficult growing conditions than others as they are not irrigated.
 - Kirkland's athletic fields are well loved, however, new and emerging sports over the years created an imbalance between the field types needed with what is available
 - Based upon community feedback and consultant analysis, the strategic plan made recommendations for both capital and operating improvements.
 - The consultants recommended to convert some grass fields to synthetic turf, upgrade some grass fields, and focus on adding multi-purpose fields.
 - Of particular note was the opportunity to examine Lee Johnson Field at Peter Kirk Park – it would be a good candidate for conversion to a multi-purpose field
 - The consultants made a few recommendations that fall in the category of operations: upgrade grass fields by adding irrigation, limiting use, and providing rest during the growing season.

Sneak preview of types of things PFEC members might be weighing in on

- We've been asked multiple times in the post-meeting surveys what PFEC will be asked to weigh in on and whether that includes projects besides an aquatics & rec center

- Since we are talking about parks management tonight, here is a sneak preview of potential park projects to analyze during our discussions in January and February. Just a reminder, when we use the word parks, we are not including recreation and other services. Recreation elements will be discussed at the November meeting.
- **Potential project areas:**
 - Properly placed pet play pens (i.e., off leash dog parks)
 - Getting active (i.e., added park features like a bike park, skate park, fitness stairs, community gardens, etc.)
 - Getting your game on (i.e., added sports courts, pickleball, convert grass sports fields to synthetic or upgrade grass fields, etc.)
 - Increased access to parks (i.e., park acquisitions to close service level gaps and serve growing community)
 - Accessibility for all (i.e., implementation of the ADA transition plan identified projects)
 - Getting out on the water (i.e., non-motorized vessel launches and access points)
 - A new way to play (i.e., park development or re-development to better meet current needs for amenities and features)
 - Connecting to the Cross Kirkland Corridor (i.e., new or enhanced links to parks, trailheads, rest stations, etc.,)
 - Connecting people to parks (i.e., trail network)
 - Safety and security (i.e., enhanced park lighting, security cameras, automatic locking gates & restrooms, additional park rangers)
 - Comfort and convenience (i.e., convert current seasonal restrooms to year round and add new restrooms)
 - Finding your way (i.e., wayfinding, building sense of space)
 - Keeping parks beautiful (i.e., enhance aesthetics w/ irrigation, planter beds, annual plants and trees)
 - Eco-friendly parks (i.e., additional investments to advance sustainable environmental practices and reduce synthetic herbicide use)
- Question: What items do you need to learn more about to make an informed decision in early 2023?

Closing

- Thank you PFEC members for your engagement tonight and your flexibility while we gather in this virtual setting!
- Our **next meeting** is in two weeks on Thursday, October 27, again on Zoom. We'll be hearing from the facility feasibility consultants with an update about their work. PFEC members will be asked to share their thoughts about the information presented, especially related to potential sites and facility size and scope.
- We're finalizing details for our December 1 tour of the City of Sammamish Community & Aquatic Center. And should have more information to share with you in the next week or two about exact timing and dinner logistics.
 - Please do let Sarah know if you are interested in City-provided transportation.

PROS Plan Overview & Themes

Please read the [2022 PROS Plan Executive Summary, Goals, & Objectives online](#) or in section 12 of the print binder. If you want more, download the full document at www.kirklandwa.gov/PlayItForward



CITY OF KIRKLAND 123 5th Ave., Kirkland, WA 98033 Parks, Recreation & Open Space Plan  September 2022		
Executive Summary  read at home	Section I: Goals, Objectives, and Action Plan  read at home	Section II: Planning Context and Integrated Planning Efforts Optional
Section III: Community Profile Optional	Section IV: Community Engagement  PFEC Meetings: 10/13 & 11/10	Section V: Level of Service Standards and Guidelines  PFEC Meeting: 10/13
Section VI: Program Service Analysis  PFEC Meetings: 10/13 & 11/10	Section VII: Athletic Field Strategic Plan  PFEC Meeting: 10/13	Section VIII: Capital Improvement Plan and Priorities  To be discussed & costed



Themes for 2022 PROS Plan Update

- Develop new, **innovative** ways to address the growing population and a more urban environment
- Make **better use** of our existing assets
- **Maintain** and **sustain** the current parks system
- **Build on this success** through an operational analysis
- Build a **stronger foundation** on which to grow
- Offer **opportunities** for **improvements** to meet the needs of this rapidly growing and changing community

Please read the [2022 PROS Plan Executive Summary, Goals, & Objectives online](#) or in section 12 of the print binder.

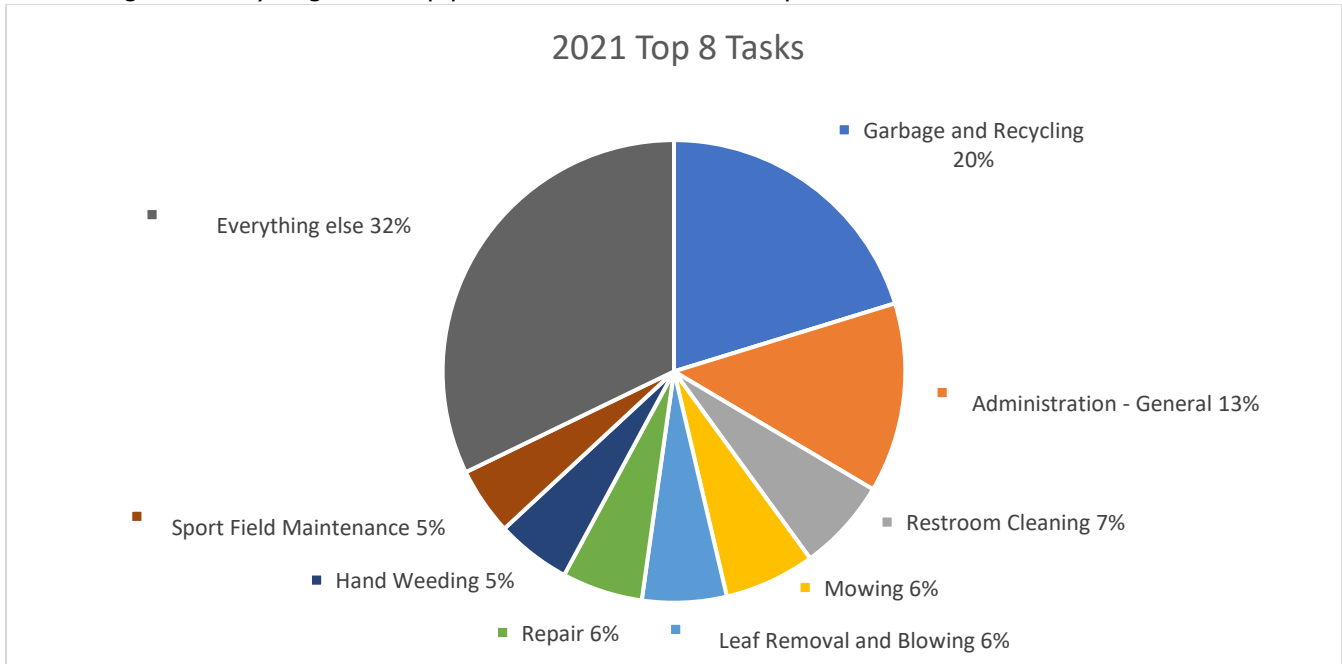
If you want more, download the full document at www.kirklandwa.gov/PlayItForward



Park Maintenance - 2021 Facts

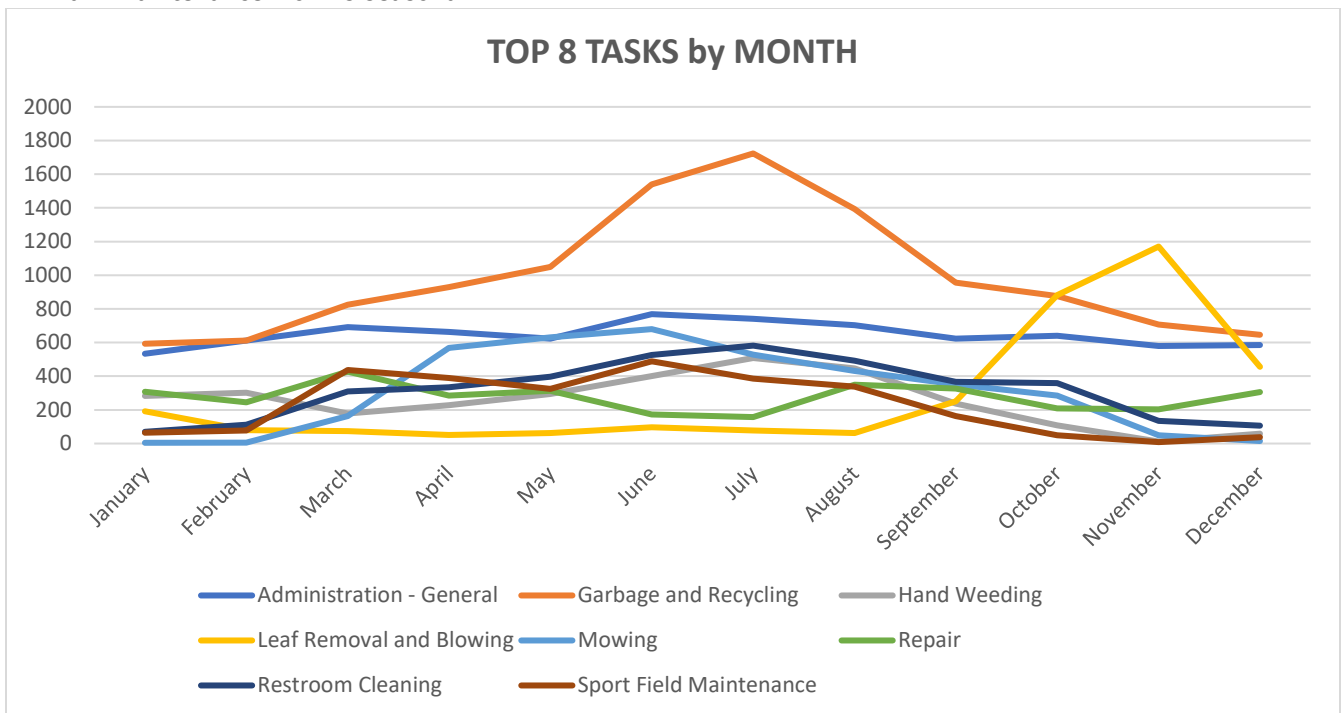
Top Tasks

Garbage and Recycling is the top park maintenance task. It represented 20.2% of all labor in 2021.



Task Seasonality

Park maintenance work is seasonal



All Tasks - 2021	Labor Hours	%
Garbage and Recycling	11,845	20.2%
Administration - General	7,764	13.3%
Restroom Cleaning	3,785	6.5%
Mowing	3,712	6.3%
Leaf Removal and Blowing	3,454	5.9%
Repair	3,303	5.6%
Hand Weeding	3,058	5.2%
Sport Field Maintenance	2,765	4.7%
Installation	1,783	3.0%
Mulching and Soil Amendments	1,684	2.9%
Inspection	1,597	2.7%
Brush Clearing	1,375	2.3%
Equipment Maintenance	1,177	2.0%
Pruning	1,085	1.9%
Cleaning	1,019	1.7%
Edging and Line Trimming	916	1.6%
Sport Field Game Setup	907	1.5%
Event Support	869	1.5%
Watering	801	1.4%
Administration - Training	736	1.3%
Tree Removal and Chipping	695	1.2%
Administration - Meetings	622	1.1%
Turf Repair and Maintenance	459	0.8%
Cemetery and Burial Services	436	0.7%
Snow Removal and De-Icing	378	0.6%
Pesticide Application	352	0.6%
Planting	332	0.6%
Inventory Management	250	0.4%
Nursery Management	225	0.4%
Water Chemistry	220	0.4%
Leading	187	0.3%
Beach Maintenance	155	0.3%
Outreach and Education	147	0.3%
Contracted Crew Restoration of Natural Areas	144	0.2%
Winterization and Spring Start Up	128	0.2%
Tree Inspection and Inventory	84	0.1%
Pool Maintenance	59	0.1%
Insane Impact LED	7	0.0%
2021 GRAND TOTAL:	58,509	100%

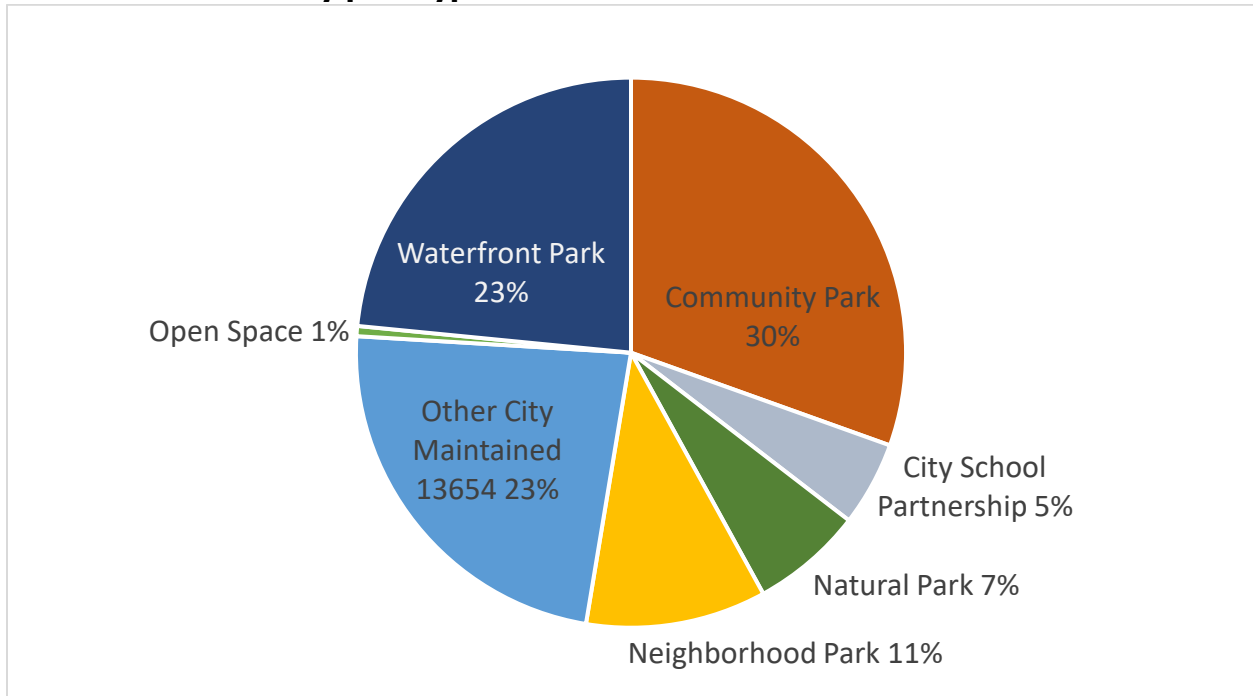


Labor Hours by Park - 2021	Labor Hours
132nd Square Park	765
2nd Avenue South Dock	230
Beach Property	4
Ben Franklin Elementary School	357
Brookhaven Park	133
Bud Homan Park	67
Carillon Woods	212
Cedar View Park	115
City Hall & Justice Center	142
Cotton Hill Park	67
Crestwoods Park	3,017
David E. Brink Park	438
Doris Cooper Houghton Beach Park	1,752
Edith Moulton Park	809
Emerson High School	266
Everest Park	4,398
FH1, FH2, FH3, FH4, FH5, FH7, FH8	76
Finn Hill Middle School	745
Fire Stations (21, 22, 25, 26, 27)	163
Forbes Creek Park	248
Forbes Lake Park	11
Hazen Hills Park	143
Heritage Park	2,509
Heronfield Wetlands	156
Highlands Park	132
HL1	1
Josten Park	98
JU1	99
JU2 & JU3	7
JU4	133
Juanita Bay Park	1,717
Juanita Beach Park	4,362
Juanita Elementary School	230
Juanita Heights Park	184
KG1 & KG2	24
Kingsgate Park	153
Kirkland Cemetery	1,958
Kirkland Heights	402
Kirkland Middle School	593

Kiwanis Park	197
Lake Ave W Street End Park	154
Lakeview Elementary School	136
Marina Park	1,993
Mark Twain Elementary School	217
Mark Twain Park	366
Marsh Park	1,111
McAuliffe Park	1,822
Neal-Landguth Wetland Park	1
North Kirkland Com Ctr & Park	1,067
North Rose Hill Woodlands Park	872
NRH1, NRH2, NRH3, NRH4	4
O O Denny Park	2,536
Ohde Avenue Pea Patch	35
Parks Maintenance Center	10,900
Peter Kirk Elementary School	195
Peter Kirk Park	4,127
Peter Kirk Pool	350
Phyllis A. Needy - Houghton Neighborhood	400
Reservoir Park	165
Rose Hill Elementary School	168
Rose Hill Meadows	419
Rotary Central Station	15
Settler's Landing	163
Snyder's Corner Park	64
South Norway Hill Park	194
South Rose Hill Park	627
Spinney Homestead Park	212
Terrace Park	163
TL1, TL2, TL3	19
Tot Lot Park	162
Totem Lake Park	657
Van Aalst Park	253
Watershed Park	276
Waverly Beach Park	1,132
Windsor Vista Park	310
Winski Parcel	1
Wiviott Property	11
Yarrow Bay Wetlands	111
2021 Grand Total	58,509

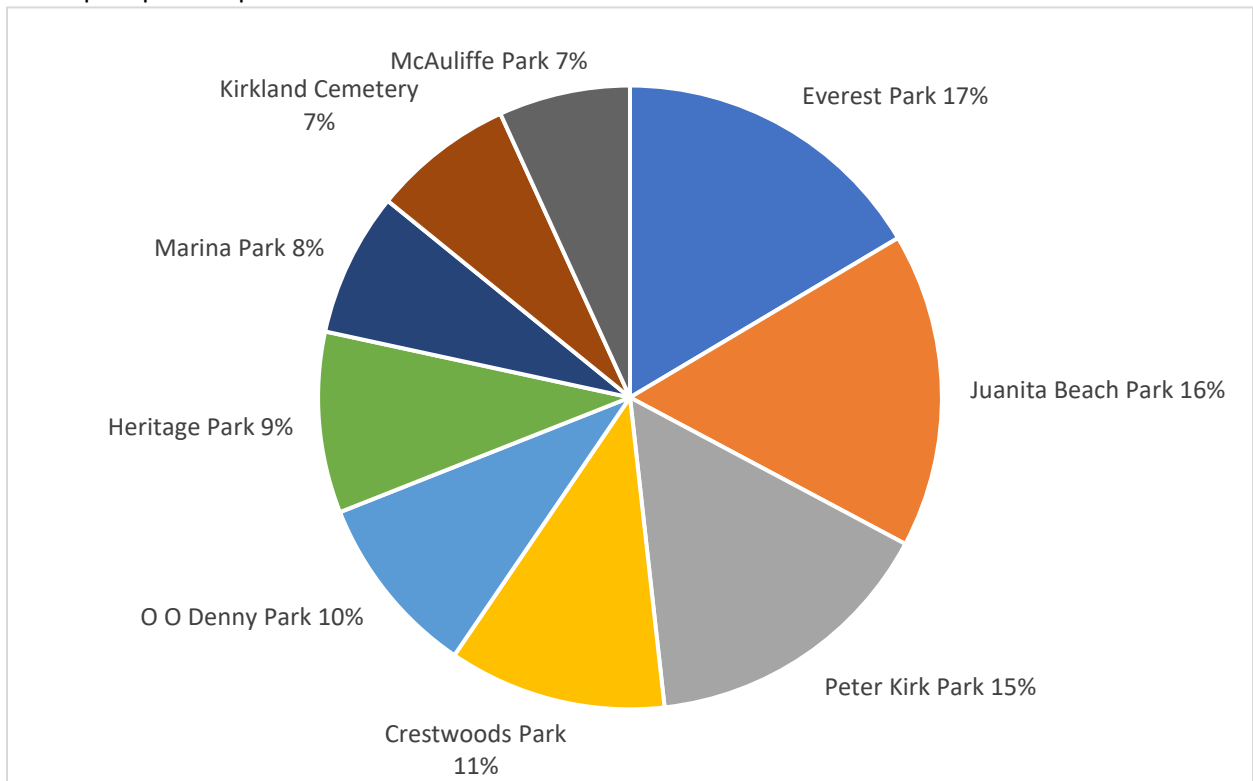


Maintenance varies by park type



2021 Top 10 Parks by Labor Hours

The top 10 parks represent 45.7% of all 2021 Labor Hours



Park Maintenance Video Links

1. Ballfields: Care and Feeding
 - a. <https://youtu.be/1LcoPZfEyZ8>
2. Playgrounds: Play Takes Work
 - a. <https://youtu.be/aZnfDp1gCgA>
3. All About Dog Parks
 - a. <https://youtu.be/G3MRENchpYM>



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Meeting #4: October 27, 2022: Facility Feasibility Study

Thursday, October 27: 6:00 – 8:30 p.m.

Location: Online via Zoom. Meeting ID: 833 0686 8820 and Passcode: 879337

Agenda overview:

Time	Topic	Leading
6:00 p.m.	Team Connecting Time	All
6:10 p.m.	Land Acknowledgement	Tom Reese
6:11 p.m.	Agenda overview	Hillary De La Cruz, Pat Hughes
6:15 p.m.	<u>Existing Aquatics Access in Kirkland Video</u>	Sara Shellenbarger, John Lloyd
6:25 p.m.	Introduction of Opsis Architecture & PFEC Feedback Desired	Lynn Zwaagstra, Pat Hughes
6:30 p.m.	Facility Feasibility Study Update	Opsis Architecture & Consultants
6:50 p.m.	Break (10 minutes)	
7:00 p.m.	Facility Feasibility Study Update	Opsis Architecture & Consultants
7:25 p.m.	Clarifying Questions for Consultants	
7:35 p.m.	PFEC Discussion	Pat Hughes facilitating
8:25 p.m.	Closing	Hillary De La Cruz

Staff present at today's meeting:

- Kurt Triplett, City Manager
- Lynn Zwaagstra, Director, Parks & Community Services (PCS)
- Erin Yoshida, Office Specialist, PCS
- John Lloyd, Deputy Director, PCS
- Heather Lantz-Brazil, Administrative Assistant, PCS
- Hillary De La Cruz, Management Analyst, PCS
- Jason Filan, Parks Operation Manager, PCS
- Mary Gardocki, Park Planning and Development Manager
- Sara Shellenbarger, Recreation Manager
- Sarah Rock, Communications Program Specialist, PCS
- Pat Hughes, Trillium Leadership Consulting

Opsis Architecture & Consultants

- Jim Kalvelage, Opsis Architecture – Planner/Principal
- Chris Roberts, Opsis Architecture – Designer/Manager
- Clayton Beaudin, SiteWorkshop
- Darin Barr, Ballard*King



Key Highlights

Kirkland Parks, Recreation and Open Space Plan

Indoor Aquatic Center & Indoor Recreation Center = Most important needs for improvement

- Indoor aquatics center rated 1st
- Indoor recreation center rated 3rd

Community needs around aquatic programs are not being met

An indoor facility will increase participation

- 36% of participants said a recreation center or indoor aquatics complex would increase their participation in parks and recreation. Second highest item after year-round restrooms (57%).

National Facility Benchmarks

A population of Kirkland’s size would generally have:

Facility Type	Average Inventory	Current Inventory
Recreation Center	2.3	0
Community Center	2.3	2 (PK & NK)
Senior Center	1.4	0
Aquatic Center	1.5	0
Outdoor Pools	2.2	1

Aquatics and Indoor Recreation Needs Analysis / Market Conclusion

- There is a need and there is a community that can support **multiple indoor facilities**.
- Those facilities should **vary in size and program** focus.
- At least one facility, potentially more, should **include aquatics**.
- All facilities should **include fitness element**.
- At least one facility should **focus on older adults** and associated programs.
- All facilities should have **multi-generational / multicultural** programming.

Facility Program Spaces

LARGE Recreation & Aquatics	
Recreation Space	
Gymnasium (3 courts) Walk /Jog Track (9 laps per mile) Cardio Weights (6,000 sf) Functional Training Multi-Purpose Fitness - Large Multi-Purpose Fitness - Medium (2)	
Aquatics Space	
Indoor Recreation Pool (water area 7,000 sf) Indoor Lap Pool (6-lane 25 yard / 3,400 sf)	
Community Space	
Childwatch Multi-Purpose Classroom	
Support Space	
Administration Lockers / Universal Changing Support / Storage	
Building Area	105,000 sf
Parking Stalls	350

MEDIUM / LARGE Community, Recreation & Aquatics	
Recreation Space	
Gymnasium (2 courts) Walk /Jog Track (12 laps per mile) Cardio Weights (4,500 sf) Multi-Purpose Fitness - Large Multi-Purpose Fitness - Medium (1) Indoor Playground	
Aquatics Space	
Indoor Recreation Pool (water area 3,600 sf)	
Community Space	
Community Room (200 seats) Childwatch Multi-Purpose Classroom	
Support Space	
Administration Lockers / Universal Changing Support / Storage	
Building Area	70,000 sf
Parking Stalls	230

MEDIUM Community & Aquatics	
Recreation Space	
Cardio Weights (4,500 sf) Multi-Purpose Fitness - Large Multi-Purpose Fitness - Medium (1)	
Aquatics Space	
Outdoor Pool (water area 6,000 sf)	
Community Space	
Community Room (300 seats) Multi-Purpose Classroom Senior Lounge Multi-Cultural Space / Resource Library Teen Center Arts / Crafts Studio Makerspace Music Room Game Room	
Support Space	
Administration Lockers / Universal Changing Support / Storage	
Building Area	45,000 sf
Parking Stalls	150

Site Evaluation Criteria

Development Capacity

- Accommodates program space needs
- Accommodates parking requirements
- Enhances park amenities & experience
- Optimal and effective use of site

Economic Viability

- Cost recovery potential
- Prominent frontage on major arterial
- Proximity to compatible amenities
- Partnership potential

Regulatory Approval

- Avoids wetlands, streams and steep slopes
- No lengthy permit and approval process

Stewardship of Funding

- Site development cost (on-site / off-site improvements)
- Challenging site conditions (soils / topography)
- Land acquisition (if applicable)
- Project development cost
- Value added design

Supports Diversity, Equity, Inclusion & Belonging

- Balanced & complementary services to all
- Preserves & enhances outdoor recreation amenities
- Provides access to variety of transportation modes

Potential Community Support

- PFEC's input tonight will be very beneficial related to this criteria

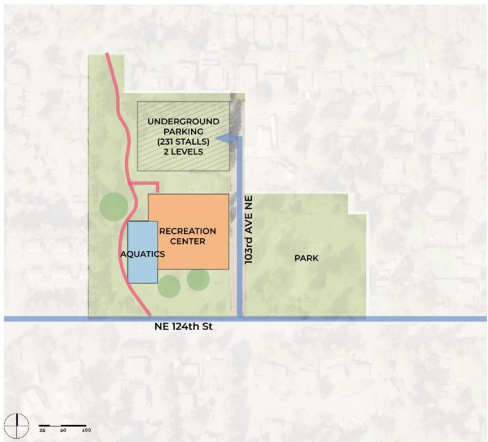
Site Evaluation Conclusion

Houghton Park & Ride



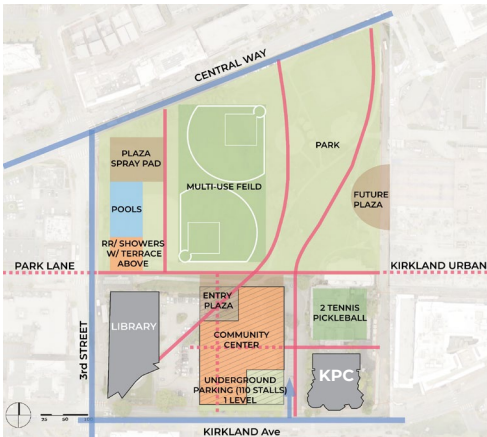
Large Recreation & Aquatics

North Kirkland Community Center & Park



Medium / Large Community Recreation & Aquatics

Peter Kirk Community Center & Park



Medium Community Recreation & Aquatics

Development Capacity			
Economic Viability			
Stewardship of Funding			
Supports D.E.I.B.			
Regulatory Approval			

Contents

Meeting #5: November 10, 2022: Parks & Rec 101: Current Operations & Future Possibilities:	
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PFEC Meeting #5: Parks & Rec 101: Current Operations & Future Possibilities: Recreation Focus

This meeting script is being shared post-meeting to ensure that PFEC members have access to the materials shared at the meeting. We encourage you to review recordings of presentations in the PFEC binder as well. This script has notes used to make those presentations.

See presentation slides and video recording of presentation in the [PFEC binder](#).

Thursday, November 10: 6:00 – 8:30 pm on Zoom

Agenda overview:

Time	Topic	Leading
6:00 p.m.	Land Acknowledgement	
6:03 p.m.	Agenda overview	Hillary De La Cruz
6:05 p.m.	Update on Feasibility Study after PFEC's important feedback	Lynn Zwaagstra, Kurt Triplett
6:30 p.m.	PCS General Administration, Park Planning, & Human Services	Lynn Zwaagstra
6:35 p.m.	Video: All About Recreation	Sara Shellenbarger
6:50 p.m.	Recreation Programming: What it takes	Sara Shellenbarger
7:10 p.m.	Break (10 minutes)	
7:20 p.m.	Recreation Programming Continued & PROS Plan: Direction for Recreation	Lynn Zwaagstra
7:45 p.m.	Sneak Preview: Potential Ballot Measure(s) Elements for Recreation & Administration	Lynn Zwaagstra
7:55 p.m.	Population Projecting & City Planning: A brief note	Adam Weinstein
8:10 p.m.	Discussion, general Q&A	
8:20 p.m.	Closing + Preview of next meeting	Hillary De La Cruz

Staff present at today's meeting:

- Lynn Zwaagstra, Director, Parks & Community Services (PCS)
- Kurt Triplett, City Manager
- Adam Weinstein, Director, Planning and Building Department
- Heather Lantz-Brazil, Administrative Assistant, PCS
- Hillary De La Cruz, Management Analyst, PCS
- John Lloyd, Deputy Director, PCS
- Sara Shellenbarger, Recreation Manager
- Sarah Rock, Communications Program Specialist, PCS
- Pat Hughes, Trillium Leadership Consulting

Update on Feasibility Study after PFEC's important feedback (Lynn & Kurt)

- Thank you for your important feedback at the last PFEC meeting
- **Here is a summary of what we heard from PFEC about the site analysis presented by Opsis:**
 - PFEC members were generally the most positive about the Houghton Park & Ride option. Some of you wondered if a 105,000 square foot facility was too large for the area and some noted that the site is not in a densely populated neighborhood.
 - You seemed interested in the North Kirkland Community Center and Park site, and there were questions about the size of the pool and whether parking costs could be reduced by having a different parking plan.
 - As you remember, the Peter Kirk Community Center and Park option discussion resulted in the most comments, concerns, and questions
 - PFEC members were almost evenly split on whether they initially thought this option should be taken to the concept design phase.
 - Overall,
 - Many of you were interested in exploring what it would take to have two facilities, one at the Houghton Park & Ride site and one at North Kirkland Community Center and Park.
 - Diversity, Equity, Inclusion, and Belonging were brought up as important considerations to have in mind while picking the site of a potential facility.
 - There were also questions about what elements would be included in each facility program plan and whether the facility sizes presented were the best to pursue. These items are part of the next step of concept plan development.
 - We had several questions about the 4 sites that were identified for analysis.
 - Four different sites were offered by the City for analysis by Opsis: Houghton Park and Ride (which the City is hoping to acquire with funds included in the draft 2023-2024 budget), North Kirkland Community Center and Park, Peter Kirk Community Center and Park, and Juanita Beach Park. These four sites were chosen because they are publicly owned, or soon to be publicly owned, spaces that are large enough for development of facilities. Also, they are in different areas of the city, located close to current or future public transportation, and are easy to access.
- **Based on the PFEC feedback and Opsis study work so far, staff decided to take an update and staff recommendation to City Councilmembers.**
 - Staff had a lot of introspection and discussion after the 10/27 PFEC meeting and your feedback. Since eventually Council decides if they put something on ballot based in large part on your recommendation, we realized we need to bring them along. So, we added a special discussion of the facility feasibility study and siting to Council's agenda.
 - Staff are recommending to Council that the next steps in the Facility Feasibility Study narrow the site options and focus the study on two potential sites for an indoor facility(s): Houghton Park and Ride and North Kirkland Community Center and Park.
 - This recommendation was reached based on consultant analysis and initial input from PFEC. Staff recommend removing Juanita Beach Park as a site option due to site concerns and low scores on site evaluation criteria, as shared in the presentation.

- Staff recommend removing Peter Kirk Park & Community Center as a site option based on your PFEC feedback that the community is invested in this park and extensive engagement may be necessary to adequately explore options.
 - Taking Peter Kirk off as a site for a major new facility but not taking off idea that Council/PFEC might want to make some investment in it as part of the ballot measure other than a facility
 - Individual investments to improve Peter Kirk Park could still be considered as part of the ballot measure.
- Staff wrote a memo that will be shared with Council and the public on Monday with the packet for the Tuesday, November 15 Council Meeting packet. An abbreviated version of the Opsis presentation will be shared with Councilmembers during their meeting next Tuesday at 7:30 p.m.
 - Memo link as posted on 11/14:
https://www.kirklandwa.gov/files/sharedassets/public/city-council/agenda-documents/2022/november-15-2022/9b_business.pdf
- We wanted to share this information with PFEC members tonight ahead of publishing the memo so that you are the first to hear the staff recommendation that your feedback influenced.
- We'll share an update about Council's conversation via email and at the December 1 PFEC meeting.

- **Facility Design and Features**

- We had many questions on facility design, features of the facilities and incorporation of diversity, equity and inclusion considerations at and after the last meeting.
- We are early in the process of facility consideration.
- Based on all the feedback we've gotten in the last 20 years, the previous ARC project, the PROS Plan, and market analysis - we have a strong idea of the spaces needed to serve the community. We used that information to look at a couple of different sizes of facilities that can have these features. This is what the consultants based the preliminary site analysis on.
- At this time, there has been no design.
- However, since we've narrowed down the sites, the consultants will now proceed with concept designs. This will include concepts of what the facility may be. We need to have a good idea of what spaces and sizes we would consider so that there can be some basic costing of capital and operating expenses. This information is critical for PFEC's considerations.
- PFEC is not being asked to design the facilities, PFEC is being asked to recommend what is on the ballot measure.
- If a ballot measure passes, we would then engage architects to conduct detailed design to include community engagement. This engagement is critical to ensuring that the facilities are designed to be welcoming and inclusive for all. Examples:
 - Muslim women would be engaged to ensure that the space is inclusive of and accessible to their specific needs for swimming and other recreation
 - City would engage more deeply with groups the City has worked with on DEIB goals and objectives to ensure the spaces are inclusive and welcoming.

- *Conversation and Questions*

PCS General Administration, Park Planning, & Human Services (Lynn)

- Administrative division
 - Administration is made up of 5 staff members, shown in blue here (Director, Deputy Director, Admin Assistant, Office Specialist, Park Planning & Development Manager). We also have close involvement with human services as its own division, and special events, which is a 1-person division, both shown in purple. These special events are the ones planned by outside organizers that we permit. Our role is permitting and regulatory only. Example of those events include Summerfest, Uncorked, Oktoberfest, and Winterfest.
 - At the moment, we also have 2 temporary positions focused on this ballot measure exploratory process (Management Analyst, Communications Specialist)
 - The responsibilities listed here are the primary responsibilities, among many others
- Park Planning
 - Our park planning and development manager handles all aspects of planning, acquisitions, she manages small projects like playground replacements and works closely with the City's capital project group on design and construction of park projects.
 - Mary also manages outreach and communications for all aspects having to do with most park projects.
- Human Services & how it fits in with department
 - This is a division within our department just like recreation or parks management.
 - The City's Human Services Division works regionally with North and East King County funders to coordinate, collaborate, facilitate, and fund support systems that help residents access basic needs, such as housing, food, healthcare, transportation, and sense of community belonging.
 - PFEC will not be considering human services funding in this ballot measure process but there are links between human services and recreation. If you have any specific questions, please go ahead and send them to Hillary and Sarah.

Recreation Division: What We Do (Sara)

Link for Kirkland Recreation Programs Video: <https://www.youtube.com/watch?v=To350OnL5Uk>

- **2022 Recreation Numbers**

- We have over 17,000 registered recreation program participants, participating in nearly 2,000 recreation programs.
 - 7,291 unique registrants
- Though we are serving 17,000 people this year, we have huge waitlists across all age groups. In 2022 we've had over 16,000 waitlist entries.
 - Representing 3,575 unique people on waitlists
 - Just looking at the total registrations and total waitlist entries, you could argue that the demand is nearly double what we're currently able to offer with existing resources.
- We are still recovering from COVID-19 in terms of enrollment – in 2019 we had close to 19,000 registered recreation participants.
- These 2022 registration numbers don't include drop-in program participants for public swim, fitness classes, indoor playground and other drop-in programs, which account for an additional 12,000 participants this year.
- It also doesn't include the number of people who attended our community building events over the last year (estimated to be over 10,000)
- So if you add all of those up, that's 39,000 recreation touch points our staff have had with the community over the past year.
- And even that doesn't include all the older adults we serve through meals or transportation services, or the sports organizations and their players we allocate athletic field space to, or the groups of people renting picnic areas and indoor facilities for gatherings. So, we connect with a lot of people!
- The demand for our programs and services is high and with more space and staffing, we could serve even more people.
- If you are curious about more program data, look for the [handout in your binder](#). You can see breakdowns of programs by age, including waitlist entries, and a whole lot more info.

What does it take to run a recreation program?

- Now we're going to talk about what it takes to run a recreation program. I'll talk through several different components using this visual of an inter-connected web
- First - **Birth of a rec program** – how do these get created? Programs are largely defined by the community's needs. Community needs shape what programs are created.
 - We collect community feedback
 - Sometimes this is through formal community engagement, for example formal feedback collected from PROS plan outreach efforts. Sometimes it is informal feedback staff receive like "my kids really loved hip hop dance – when is that coming back?"
 - We also look at Trends and resources available
 - We also receive program proposals from instructors and staff.
 - Kendo, Capoeira, Rock Steady Boxing (which is a fitness program for people living with Parkinson's Disease), and Trackers Earth camps are some examples of new programs proposed by instructors in the last couple of years that have been very popular.

- **Staffing** – huge component. We need people to run programs.
 - We have a team of 12 full time permanent employees (See [org chart](#))
 - Includes program assistants, program coordinators, recreation supervisors
 - We also have a team of 35-45 part-time staff that we count on year-round. This team includes:
 - Instructors who teach classes
 - Facility Attendants, who monitor facilities and staff the community center front desks
 - And Event staff
 - In the summer, our team about triples in size with the addition of camp staff and aquatics staff. That means we have a heavy lift to recruit, interview, hire and train the additional 100+ summer staff.
 - We also rely on volunteers for some programs – particularly for youth sports – volunteer coaches make those programs possible. Without them, we could not offer youth basketball or pee wee sports leagues.
- Some programs are taught by in-house instructors who are City of Kirkland employees, and then we have others that are taught by organizations we contract with to deliver programs.
 - Our instructor roster is split about 50/50 between contractors and City employees
 - Our decision to work with a contracted instructor vs. a City employee instructor depends on a few things.
 - One is -- if we have the expertise in-house to teach piano lessons for example (we don't so we contract this with Move Over Mozart, an organization that specializes in teaching youth piano lessons). This allows us to offer specialized programs that we otherwise wouldn't be able to offer.
 - Also Depends on our coordinators' capacity
 - In-house programs, especially new ones, need curriculum. They need materials. Plus, they need staffing. That all takes time to develop.
 - If we have an option to partner with an organization who already has the curriculum developed, has the equipment, and has their own staffing, that can be easier for our staff to manage, and it helps connect community members with new programming opportunities and vice versa.
 - We're often able to work closer with in-house employee instructors to adapt programs, try out new ones. For example, we started an outdoor preschool last year, and with an instructor on staff with the skills and knowledge needed for that program, she could easily adapt outdoor preschool into a new nature camp for slightly older kids in the summer.
 - With all of our instructors and staff, we are fortunate to have a team that is dedicated and professional. They know their stuff, and they love serving the community.
- **Facility space** - We have these wonderful program ideas and plans, we have this wonderful team of staff. We need places to provide all of these programs. And Our facility space really defines what we can offer.
 - I want to share some examples of what we have to consider when choosing the right space for programs within our current facilities -

- Dance & fitness classes need hard flooring, ideally mirrors, and space for movement.
- Fitness program rooms also need to have an audio system so the instructor can be mic'd and music can play.
- Art classes need surfaces that are easy to clean, & a sink for washing hands/brushes.
- Some programs require a projector, which means we need electrical outlets for the projector and a laptop. It also means we need a screen or a blank white wall.
- STEM programs, such as this Youth Tech video game design camp need lots of electrical outlets to set up computer stations. They also need sufficient wifi bandwidth.
- We don't have any gyms in either community center. But, We do have a partnership with Lake Washington School District, that among other things, gives City recreation programs a level of priority access to the school district's indoor gyms, so this is how we're able to offer a 400-person youth basketball league and a very popular indoor adult volleyball league.
 - However, most gyms are not regulation sized. And though we have access to these gyms, we don't have free reign. We need to coordinate with the schools and the programmatic demand for court space exceeds what we can provide through this partnership. With our own gym space, we could offer more youth and adult sports leagues.
- The facility layout and the furniture also impacts who we can serve.
 - For example, much of NKCC's tables and chairs are sized for preschoolers.
 - We also have a lot of parents coming in and out of NKCC, and they often wait on-site during their child's class. And Parents like to be close by, and able to step in quickly to help their kids out if needed. So we have a lot of bench seating in the hallways, right outside the movement room and dance room, where a lot of our preschool classes take place.
- At PKCC, you probably noticed the comfy couches and homey atmosphere in the fireplace lounge area, designed to meet a different need -- to make people feel welcome and linger, and to engage in conversation with one another.
- PKCC has private rooms used for health appointments and screenings. NKCC doesn't, so fitness screenings have to happen before class in the big multipurpose room.
- For safety purposes, we need to have secure entry points to the facilities so staff can monitor who is coming and going.
 - As you saw at PKCC on your tour, we have exterior doors but they stay locked so everyone comes through the main entrance and past the front desk.
- We also want to provide community spaces for people to gather and hold meetings or events. We consider how we can meet renters' needs - they typically are looking for a stage, a PA system and a kitchen.
- Storage space is also a factor in what we can offer. For example, at NKCC there is a lot of gear needed for Rock Steady Boxing and other fitness classes. Rock steady boxing uses big, heavy boxing dummies. We'd love to increase capacity for that program to support more participants, but we don't have the storage space for more equipment, so we're unable to increase class sizes.
- For our outdoor programs, we look at other considerations. Is there parking? Is there a restroom in the park or do we need to rent a honey bucket? Is there potable water or do we need to bring that in? Is there adequate shade or rain cover, or do we need to bring a pop-up tent?

- We regularly receive requests for additional programs that we just do not have the space or staffing to provide. Some of these requests require specific facility needs, such as requests for indoor pickleball courts, or requests for exercise classes with equipment, or fields that can accommodate cricket.
- Oftentimes though, we receive requests to offer more of what we are already offering – maybe it's classes at a different time, when the facility's being used for something else, or a request for more martial arts classes, or more art classes. And we need more space and more staff to meet those community needs.
- We've talked about our huge waitlists, – and with our current facilities, if we had typical programs running in each room that were at capacity, PKCC could serve a maximum of about 180 people. NKCC could serve a maximum of about 100 people. This might not sound like a lot. Keep in mind this is looking at typical programs in the facilities – like exercise classes that need a lot of space for movement, and kids programs that need a lot of supervision.
- At our last meeting, you heard from the feasibility study consultants about what kind of facility space options might be possible at the sites being evaluated. Knowing that our facility space defines what we can offer, these are some of the things to consider when planning for future spaces as we move forward in this process.
- **Marketing** – is another essential component to a recreation program. We need to folks know about our offerings in order to sign up, in order for programs to be successful.
 - One of the primary ways we share about our programs is through our recreation guide.
 - Currently produced 2x year. Available in print and online.
 - The Spring/summer guide is larger with summer camps and aquatics programs, and it is mailed to all Kirkland households.
 - For the Fall/winter guide, we mail a postcard to all Kirkland households, with info on how to access the guide online, or where to pick up a hard copy.
 - These are distributed typically a week or two before registration opens. And You may have experience with this -- for many community members, Registration day is an event! People set alarms to sign up right when registration opens because they know the demand is so high and it can be tough to get into some programs.
 - We also use Social media, online newsletters, our website, our registration software and other community boards to market our programs and services.
 - Adjust specific marketing resources depending on who we are trying to reach. Is it new parents? Is it teenagers? Is it older adults? They may prefer to access information in different ways or through different media.
 - Marketing and communications are new functions for us. Just six years ago we had no social media and limited web presence. Current staff have taken on those responsibilities, which adds administrative tasks and reduces staff availability for programming.
 - As Kirkland is becoming more diverse, we would like to connect with people in their languages to the extent possible. We have been exploring how best to reach people who are English Language Learners. Spanish, Simplified Chinese, Russian, Portuguese, Vietnamese, and Korean are some of the most common languages in Kirkland we consider for translation. However we currently have very limited resources for this. It's not something we are able to do right now.

- **Budget and Fees**– In addition to instructor costs, some programs have other expenses, typically supplies.
 - Our team does detailed program planning to determine how much money we need to run each program, and what we have in our budget to work with. Programs can vary widely depending on how they are set up.
 - For example, Tai Chi meets weekly and runs for 6 weeks. It's a contracted program. With these, our expenses for the program are tied to revenue – we pay a percentage of the revenue to the contractor. So our expenses depend on how many people register.
 - For Enhanced Fitness, we have a supply of ankle weights and resistance bands that seldom need replacement, so our primary direct expense is the instructor time.
 - Our Youth Basketball League on the other hand, consists of weekly practices and games over the course of 3 months, and has 400 participants. We rely on volunteer coaches, but we also need to hire youth sports officials and facility attendants – so we have a significant staffing expense. Those sports officials need to look official, so we purchase shirts and whistles for them. We buy jerseys for all youth participants. We have equipment that needs to be replenished regularly – basketballs, pumps, etc. We have training expenses both for coaches and staff officials. And we pay gym fees to the school district to utilize their indoor gym space.
 - So our program budgets can look really different, as our programs come in all different shapes and sizes.
 - We do have financial targets to cover certain percentages of our costs, and that does partially determine how we set fees. These targets are set by a City fiscal policy and are referred to as cost recovery.
 - We also consider market rates, and benchmark our fees with other similar agencies such as neighboring recreation programs.
 - We also strive to set program fees that are affordable. We know that not everyone has financial access to a private gym or dance studio. We try to fill that need at our community centers.
 - There is a [handout in your binder](#) with some high-level information about the recreation division's 2022 budget.
- **Accessibility – scholarship program**
 - Even though we strive to make programs affordable, we know not all families in Kirkland can access our programs, so we have a scholarship program, created in 2011.
 - Approved scholarship recipients receive \$450/year towards recreation programs, which covers 50, 75, or 95% of their program fees, depending on the family's income level.
 - Over the last two years, we've seen a large increase in use of the scholarship program.
 - There is a [handout in your binder](#) with a lot more information and data about this program – so please check that out.
 - Transportation can be a barrier, particularly for working adults with kids, so we build transportation and before and after care into childcare programs whenever possible.
 - We also now offer a number of virtual programs people can participate from home. These have been popular particularly for some of our older adult programs.
 - We strive to meet accommodation requests whenever we can and we strive to be inclusive of all regardless of ability.

- We work hard to use inclusive language to help LGBTQ+ participants feel safe, accepted and welcome in programs.
- We aim to offer programs that are culturally relevant to our diverse community. Examples of this include Japanese martial art program, Kendo. Brazilian dance/martial art Capoeira. Hip hop. We also have language-specific programs and support groups for older adults, such as ESL for Latinos and a Mandarin Support Group.
- There's still work to do here, to meet the needs of all community members.
- **Safety** is another very important program element.
 - We have expected safety considerations like liability waivers for all participants or their legal guardians to sign, insurance requirements for vendors and contractors we work with, background checks for staff and contractors, and we require staff to complete first aid/CPR training and abuse prevention training. We develop safety plans for our programs, and consider what hazards participants and staff may encounter. I want to highlight a couple safety considerations that are newer and that have come with a significant administrative load.
 - Responding to COVID-19
 - Adapting programs to public health guidance and responding to positive cases or potential exposures has required greater communication with participants.
 - We've also faced major program disruptions due to covid – programs that we've had to cancel because staff have been sick, or completely shift staff assignments to fill in gaps in order to continue program delivery.
 - Responding to significant weather events caused by climate change. – this has become an increasingly larger part of our work in recent years.
 - When we have high heat or bad air quality, we have to adapt our programs. We modify the activities. We try to keep people indoors. We cancel or reschedule programs when the temperature or air quality index reaches a certain threshold.
 - These weather events require a lot of communication with participants. They also require our staff to pivot on a dime – whether it's trying to find indoor space on short notice, changing program plans to be less physically intensive, or rescheduling and notifying everyone.
 - These events have also strained our HVAC systems – PKCC and NKCC are older buildings and they struggle to keep up with cooling demands in the summer.
 - Our recreation staff also operate the community centers as cooling centers or warming centers during temperature extremes. These have been activated three times over the last year and a half. Our staff are also trained as shelter operators in case of significant emergency.
- **Program Evaluation** – Lastly, continue to pay attention to community needs. We evaluate programs, we adapt programs. We look at registration numbers, and adjust our program mix. Program offerings shift all the time. We have some that have been around in one shape or another for years and years and have seen multiple generations of Kirkland community members, and we have others that are brand new. Constant flux.

PROS Plan: Direction for Recreation (Lynn)

- Key findings for recreation can be found in the program analysis on pages 123-140 of the PROS Plan. They are also consolidated into the executive summary and have numerous goals and objectives in chapter 1: Goals, Objectives and Action Plan
 - For recreation, the community is very satisfied with the programs and activities offered
 - Enrollment in programs is high and cancellation rates are low
 - There is demand for more programs, specifically: environmental education, outdoor recreation, fitness, wellness, aquatics and special events
 - Space available places limitations on programs and services provided
 - These factors impact wait lists which Sara mentioned earlier and you can see in the chart to the right
 - There is increasing demand for adaptive and inclusive recreation programming
 - We'll be using these terms quite a bit, so I'll provide a little context for what we mean
 - **Adaptive** recreation programs provide opportunities for individuals with disabilities to become integrated into programs that are available to the majority of the public
 - Adaptive programs may also be **specialized** activities
 - **Inclusive** programming strives to be welcoming to people of all identities
 - Ideally, all programming would be both adaptive and inclusive.
 - Also, resources are needed to engage in community outreach to diverse racial and ethnic groups, neurodiverse community members, people with disabilities and to ensure availability to all socioeconomic groups
 - The scholarship program is successful and its been expanded over the past 2 years. Based on the community survey results, 9% of the population would be limited significantly if there were fee increases. Therefore, its likely that there is additional need for scholarships
 - Customer service is good but relies on part time staff. This creates challenges with consistency and depth of knowledge
 - Customers should have online real-time information about programs and facility availability, like picnic shelters and athletic fields
 - In order to better serve youth and teens, the Department should select and implement a model of operation for the Kirkland Teen Union Building
 - Many programs are only possible due to strong volunteer efforts. This program should be enhanced
 - The pilot community building events that Sara mentioned earlier have been extremely successful and generated interest in receiving more community building, cultural events and activities. However, these programs were funded with one-time money from the American Rescue Plan Act.
 - Some key findings discuss the overall communication of the department.
 - The consultants write that the department does a good job with brochures, newsletters, and reports.
 - It also recognizes that the website and social media presence has increased over the last few years. It does, however, rely on operational staff who have absorbed this function over the years.

Case Study: Peter Kirk Day Camp (Sara)

- Earlier we talked through all these pieces of our web – what goes into running a recreation program. Now we’re going to put it all together – in a Case Study of Peter Kirk Day Camp. Day camp consists of 10 week-long camps starting in June. This year, each session had space for 24 campers, ages 7 to 11.
- **Community Needs** – This is a long-running program, and it consistently has high waitlists. There is demand for it. We know the community wants this.
- **Staffing** – For staffing, we hired 3 camp staff for this program this summer – this includes a camp director and two camp leaders.
 - Months of advanced planning go in to securing staff for PK Day Camp. Positions get posted in January or February. We typically interview 12-15 applicants in March and April. Staff orientation and training typically starts in May so staff are ready to go in June.
 - Betsy, one of our program coordinators at PKCC, oversees the Peter Kirk Day Camp program and supervises the camp staff, who are often high school and college-age. She connects daily with her camp staff – whether they need help navigating a tough conversation with a parent about a camper’s behavior, or they need additional supplies for next week’s science project.
 - The support Betsy gives day to day to her camp staff looks very different compared to her adult yoga instructor for example. The programs have very different staff needs.
- **Facility Space** – This is a Youth program. Kids are wiggly. They like to move around. Need a lot of room for that and to accommodate various activities.
 - It also needs a dedicated space for the whole summer that won’t interfere with regular programs at PK also taking place during the day. Though having PK day camp in the multipurpose room would allow us to increase camper capacity, it’s used for senior lunches or senior fitness program senior programs 5 days a week.
 - We need to find space that’s suitable for the program and fits with all the other program needs and what else is going on in the building. It’s a balancing act.
 - PK Day Camp’s home base is the lobby meeting room, which is a large meeting room located off the lobby at PKCC.
- **Marketing** – If this were a new program, we’d market it through social media and email newsletters. We’d use Peach Jar to advertise to parents within LWSD.
 - But, this program is a familiar favorite and there is high demand. It doesn’t need a lot of marketing help to fill up quickly. It’s in the recreation guide and that’s all it needs.
- **Budget and Fees** – Peter Kirk Day Camp is a big program and there are a lot of expenses in addition to staff time.
 - We buy camper t-shirts, we buy art supplies, we replenish first aid kits. We bring in guest presenters. We buy bus tickets for field trips to the beach.
 - These expenses have to be carefully budgeted to stretch across the whole summer.
 - We use our program planning tool to do this – and that helps us determine what it’s going to cost to run, which helps us set the fees.
- **Accessibility** –
 - PK Day Camp runs 9am-5pm. It is a childcare program. Parents who work during the day may not be able to swing those times with their work schedules. We offer an Extended care option for parents who may need to drop off their kids before 9am or pick them up after 5pm.

- PK Day Camp serves kids ages 7-11, in some years we've gone up to age 12. We've had campers with diverse gender identities, such as non-binary or transgender youth. Staff have done a great job making campers, such as our LGBTQ+ campers, feel welcome and safe. We work with kids to make sure they have access to a restroom that suits their needs and their identity. We normalize sharing pronouns so campers call each other what they'd like to be called.
- Close to half of the scholarship dollars used this past year went towards youth camps. We know summer camps provide an important childcare service for families in the community, and our scholarship program helps make sure these programs are financially accessible to all.
- **Safety** – Staff are always keeping an eye on safety. We follow the state's child supervision ratio requirements. Head counts and the buddy system are daily routines to keep the group together.
 - Camp Staff also pay close attention to group dynamics and behavior and work with kids and parents to proactively address any concerns.
 - Our staff are mandated reporters as well and they look out for behavior or statements that might indicate any form of abuse.
- **Program Evaluation/Community Needs** -
 - Staff make tweaks to PK Day Camp every summer, but the biggest program adaptation we've had to make in recent years is related to the pandemic.
 - Prior to COVID-19, PK day camp had 50 campers in each session and 6 staff – double what we had this year. The Lobby Meeting Room is very small when we have 50 campers and 6 staff, with no room to spread out.
 - When the program returned in 2021, we cut the number of participants to 24 campers and 3 staff to allow for the physical distancing requirements that were in place.
 - In 2022 when those requirements had been lifted, we struggled to find enough qualified staff to increase camper capacity, so camp numbers remained at 24.
 - Because of the supervision campers require, the number of staff we can hire directly impacts how many campers we can serve. We have to be competitive to recruit qualified staff. We hope in 2023 we can hire more staff and regrow the program.
- Community needs and community landscapes are changing, and they change regularly. We're here to provide community spaces, to provide human connection. To help community members meet new friends, or explore a new activity. To improve health and wellness of the community. We're here to continue providing those magic moments for this and future generations in Kirkland.
- As PFEC members, we will look to you to help guide what is in the ballot measure, so that we can continue serving all members of the community with recreational opportunities and facilities.

7:40 Sneak preview of potential ballot measure(s) elements (Lynn)

- Based upon the information you heard from Sara about recreation and me about administration, as well as the key findings, you probably have a good idea what types of initiatives might be included on the list of ballot measure investment elements.
- In our sneak preview of potential ballot measure elements, we will talk about **places, programs, products** and **people**.

- During our parks session on Oct 13, we spoke about projects that involve places. Places like a synthetic turf sports field, which would pair with people, like sports officials, to then add new programs. Programs like new adult sports leagues, expanded pee wee soccer and opportunity for lacrosse groups to rent field space.
- When we talk about places, we are talking mostly about capital investments. Although, the ongoing operational cost will be included.
- When we talk about recreation, we are talking more about operational investments that involve people, programs and products. With one exception...
 - Recreation **places** that would be a major capital investment include aquatics and recreation centers, which we've already spoken about.
 - New **aquatics and recreation facilities** would allow more swim lessons, open swim, fitness classes, adult sports like basketball, and would provide cultural spaces and community meeting space (currently, there are very few places in the city to have a group size of 50 people or more)
- **Places you want**
 - People to coordinate . . .
 - Purchasing parks, trail easements (e.g., linear parks, regional connector trails)
 - Creating park development plans (e.g., Snyder's Corner)
 - An example would be Snyder's Corner that we've received hundreds of comments about this year. We had a temporary pop-up dog park at this location and the community is very passionate about development of this park that would include a permanent off leash dog park.
 - Adding new amenities (e.g., pickleball courts)
- **Programs for your Participation**
 - People to offer . . .
 - Dia de los Muertos
 - Harvest Festival
 - Yoga in the parks
 - Non-traditional sports
 - People are an essential need to bring you new programs. Investment choices may include different levels of service for more programming.
 - Programs like Dia de los Muertos – We just offered this cultural event 2 weeks ago at Peter Kirk Community Center and had around 250 participants. We received emails from participants thanking us for the event. It helped them feel supported and connect with others in the community.
 - Adult non-traditional sports leagues like cornhole or sand volleyball – or -
 - Yoga in the park, a popular free fitness class offered mostly at our beautiful waterfront parks
 - These types of fitness, sports and community events could expand in the current spaces we have. There is capacity at the parks and athletic fields. This simply requires operational investments beyond our current capacity. Therefore, some of the investment elements will offer different types of programming levels to choose from.
 - Where we have limited capacity is with indoor programs. With one or more recreation and aquatics centers, there would be significant capacity to add aquatics programs, fitness, wellness and community centered programs.

- **Programs for All**

- People to facilitate . . .
 - Diversity, equity, inclusion and belonging initiative
 - Mobile recreation programs
 - Programs for specific needs (e.g., Parkinson's)
 - Programs designed to facilitate participation by all (e.g., sign language, individual aid)
- As a major city goal, ballot measure investment elements should allow the department to advance diversity, equity, inclusion and belonging. That might look like...
 - Outreach to traditionally underserved populations - You heard earlier about a program designed with this in mind. With grant funding, we provided a mobile rec program that travels to different parks to meet kids where they live, and offer free activities that provide fun and socialization
 - Adaptive programs - Programs designed to facilitate participation by all, such as having sign language interpretation for a child with hearing loss or an art class that can accommodate a personal aid for a neurodiverse child
 - Inclusive programs - Programs that demonstrate all are welcome by having program flyers and registration in language
 - Or programs like culturally focused community events

- **Products to Serve you Better**

- People to provide. . .
 - More lifeguarded beach hours, water safety, loaner lifejackets
 - Reliable customer service
 - Online real time information available at any time
 - Print brochures mailed to you each quarter that are in language
- When we begin talking about the list of potential ballot investments, we will talk about capital projects, which will then require corresponding annual operating expenses. There may also be some of these operating expenses that are not capital in nature and do not accompany a capital project, but focus on **people** that will deliver new or improved **programs** and **products** that could serve the Kirkland community. They will provide you with a choice to enhance or expand the current service levels.

Population Projecting & City Planning: A brief note (Adam Weinstein)

- See recording of Adam's Presentation and Slides.

Closing (Hillary)

- Thanks for your continued engagement tonight!
- Our next meeting is on Thursday, December 1, which is our tour of the City of Sammamish Community & Aquatic Center
- We've received some requests for email sharing and want to do our best as staff to facilitate connections between PFEC members between and during meetings.
- We're glad to share the PFEC email list with PFEC members (not posted on website) if you would like us to. Fill out poll to indicate if you want your info to be shared.
- December 8 meeting will be at North Kirkland Community Center.

Kirkland Recreation Highlights

Recreation classes and programs

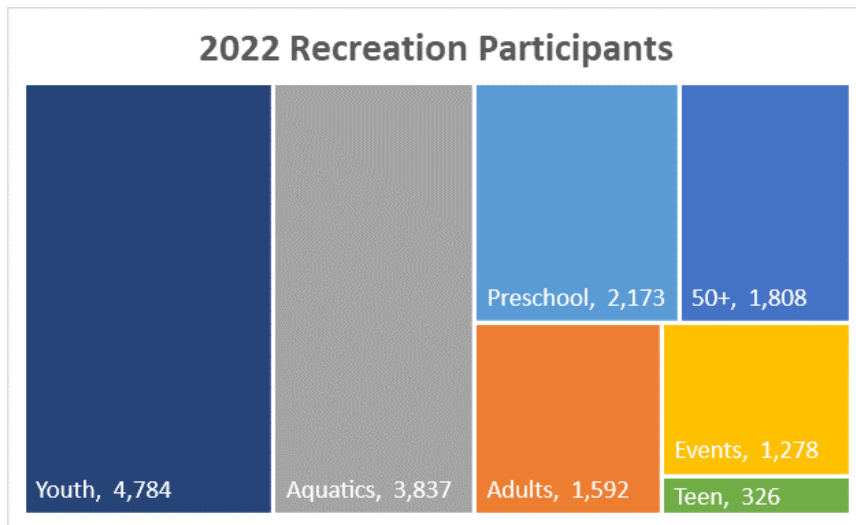
2022 has been a year of rebuilding. Recreation program participation is almost equal to 2019 – the last full year before the COVID-19 pandemic.

There were **17,078 estimated recreation participants for 2022**.

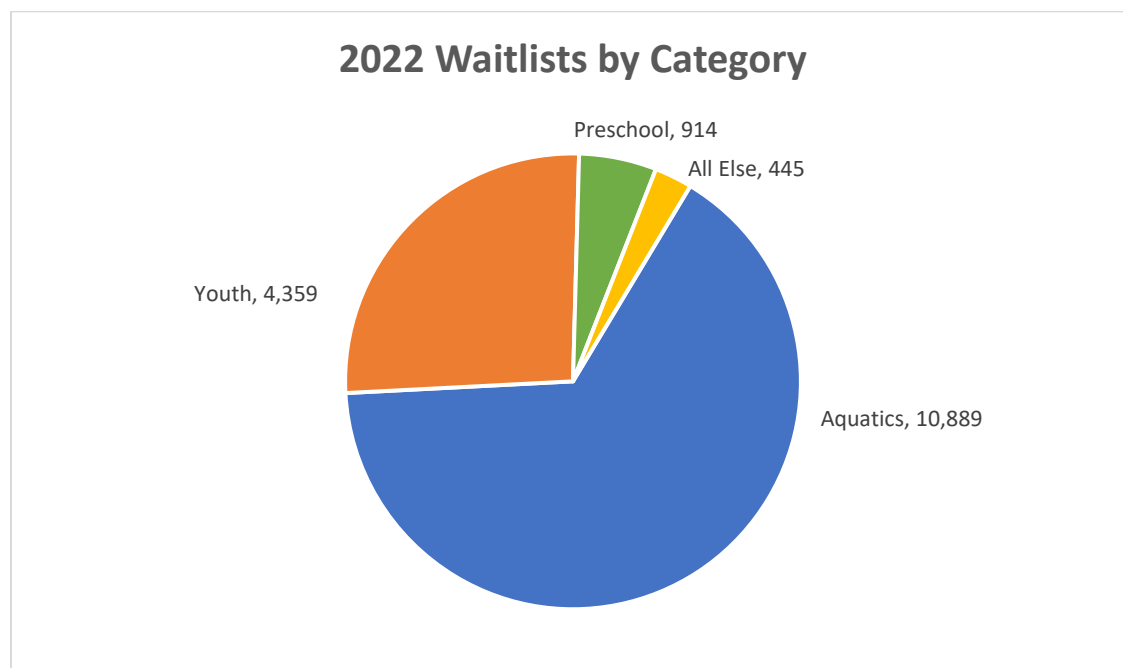
This includes currently registered participants, plus an estimate for new registrations anticipated between now and the end of the year as of November 1, 2022.

In addition to registered participants, there were **12,083 drop-in participants** in recreation programs.

- Public swim: 11,342
- Indoor playground: 492
- Other drop-in programs: 332



Our waiting lists are dominated by aquatics. Of the 16,607 waitlist entries, 66% are for aquatics programs.

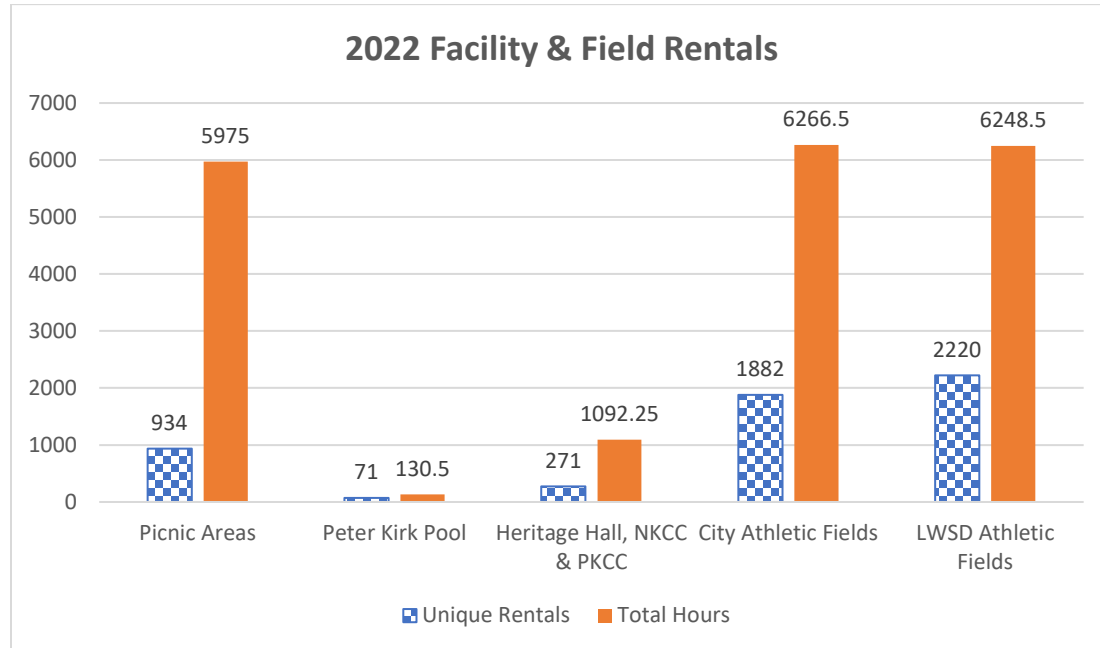
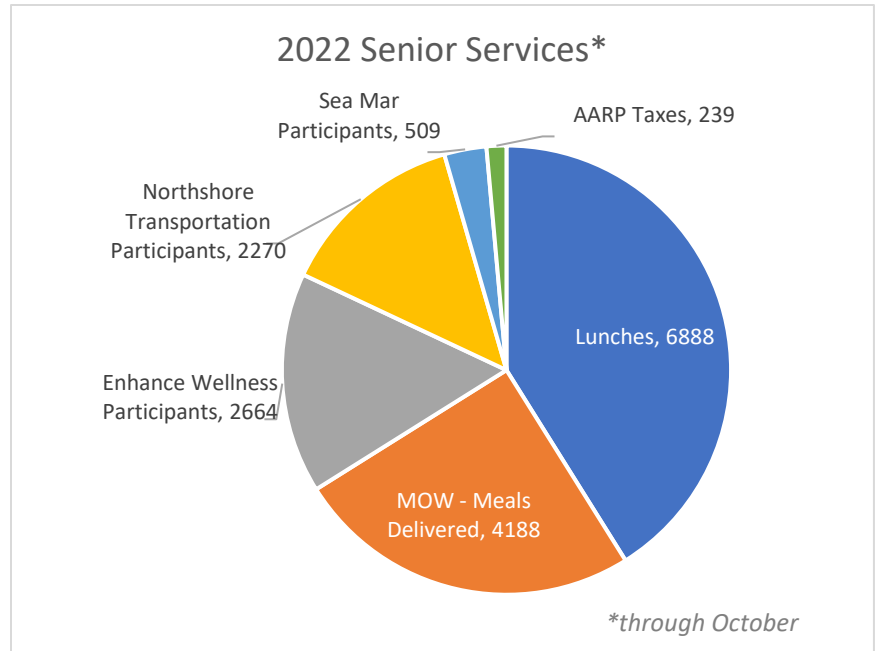


Senior Services

Peter Kirk Community Center is the Kirkland hub for senior services. The center offers adult special interest classes, exercise and fitness classes, trips and tours, support groups, meals, and hosts an after-school program and summer day camp. It provides over 10,000 meals annually to older adults in the Kirkland community.

Rentals & Marina

The division manages the Marina Park boat launch and rentals for all picnic areas, Heritage Hall, the North Kirkland Community Center, the Peter Kirk Community Center, the Peter Kirk Pool, all city-owned athletic fields, and fields and spaces at 18 Lake Washington School District (LWSD) sites. In 2022, 255 boat launch season passes were sold and there were 1,626 single boat launch uses from April through October.



Data includes scheduled rentals through end of the year as of November 4.

*LWSD data does not include use by Lake Washington School District.



2022 Community Events



Polar Bear Plunge

Galentine's Day Soiree

Wheels & Reels Drive-in Movies (multiple dates)

Taste of the World*

Summer Outdoor Movie Series* (multiple dates)

See Spot Splash

Harvest Festival*

Día de los Muertos*

Halloween Bingo Drive-In*

Holiday Lights Contest*

Light Up Kirkland*

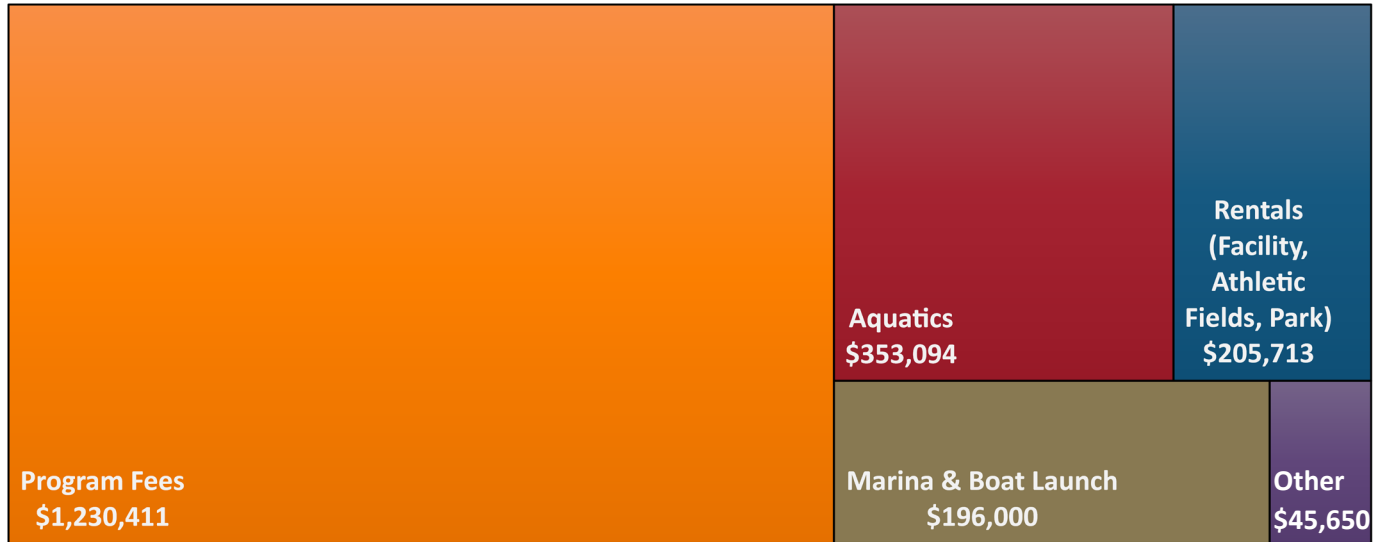
* free admission



2022 PARKS & COMMUNITY SERVICES RECREATION DIVISION BUDGET

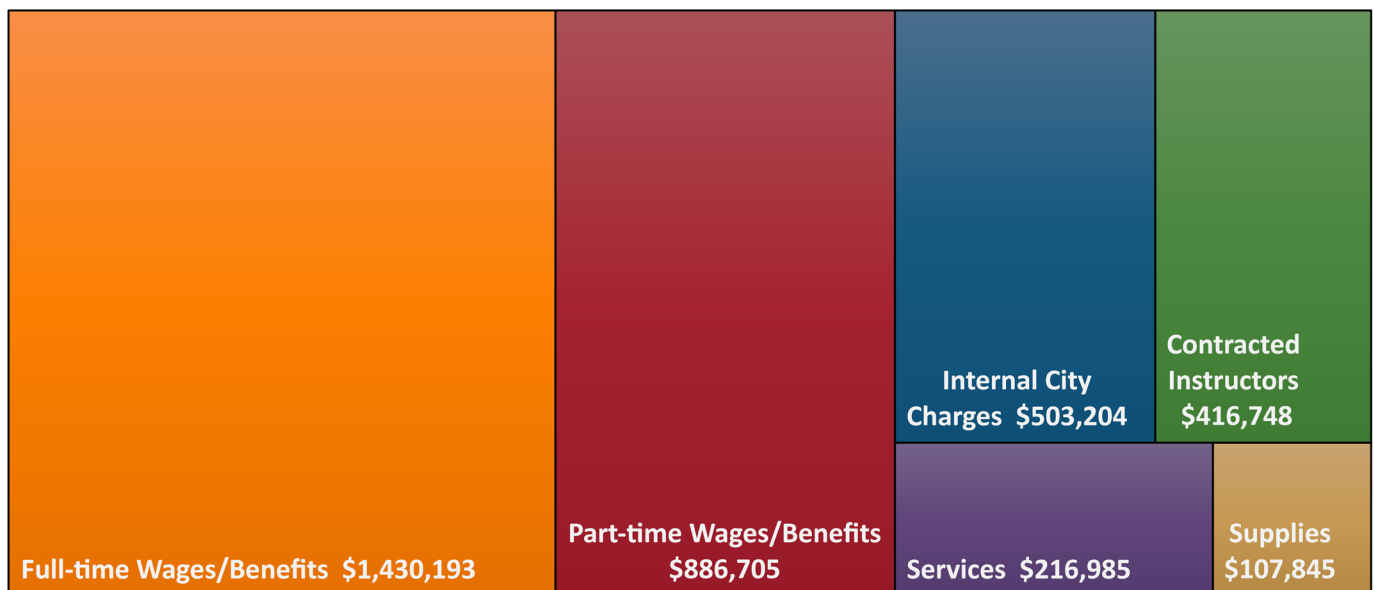


Revenue - \$2,030,868



- Program Fees
- Aquatics
- Rentals (Facility, Athletic Fields, Park)
- Marina & Boat Launch
- Other (Advertising, Admin, Vendors)

Expenses - \$3,561,680



- Full-time Wages/Benefits
- Part-time Wages/Benefits
- Internal City Charges
- Contracted Instructors
- Services
- Supplies

2022 PARKS & COMMUNITY SERVICES RECREATION EXPENSES



Recreation Services	\$826,893
Contracted Instructors	\$32,985
Full-time Wages & Benefits	\$562,176
Part-time Wages & Benefits	\$19,307
Professional Services - Other (Marketing, Admin, Maint)	\$15,000
Services & Internal City Charges	\$187,675
Supplies	\$9,750
Peter Kirk Community Center (PKCC)	\$648,711
Contracted Instructors	\$41,791
Full-time Wages & Benefits	\$337,050
Part-time Wages & Benefits	\$180,127
Services & Internal City Charges	\$60,628
Supplies	\$29,115
PKCC Senior Services	\$305,340
Contracted Instructors	\$59,006
Full-time Wages & Benefits	\$205
Part-time Wages & Benefits	\$28,170
Services & Internal City Charges	\$213,359
Supplies	\$4,600
Senior Council	\$5,423
Contracted Instructors	\$2,000
Full-time Wages & Benefits	\$123
Services & Internal City Charges	\$250
Supplies	\$3,050
Aquatics General Fund	\$391,389
Contracted Instructors	\$8,700
Full-time Wages & Benefits	\$78,864
Part-time Wages & Benefits	\$278,780
Professional Services - Other (Marketing, Admin, Maint)	\$1,000
Services & Internal City Charges	\$12,545
Supplies	\$11,500
Aquatics Parks Levy Fund	\$148,626
Contracted Instructors	\$5,900
Part-time Wages & Benefits	\$137,101
Services & Internal City Charges	\$1,625
Supplies	\$4,000
North Kirkland Community Center	\$1,235,298
Contracted Instructors	\$268,366
Full-time Wages & Benefits	\$451,775
Part-time Wages & Benefits	\$243,220
Professional Services - Other (Marketing, Admin, Maint)	\$5,120
Services & Internal City Charges	\$220,987
Supplies	\$45,830

Recreation Scholarships

General Information

- Scholarships are available to people who live with-in Kirkland city limits.
- The application process can be done online or in-person. The application process includes Kirkland residency and income verification. There is flexibility for families experiencing homelessness or in transitional housing.
- Scholarships cover 50%, 75% or 95% of program activity fees. Scholarship eligibility levels are determined by the Seattle-Bellevue, WA HUD FMR Area Income Limit Summary. Scholarship recipients are awarded \$450 per household member per calendar year if funds are available. Scholarships cannot be applied to adult sports team fees, rentals, material fees, or late fees for day camp programs.
- The scholarship program is funded by dollars allocated by City Council and by donations. The scholarship program received a significant allocation of \$50,000 from City Council in 2021. It has also received generous contributions from the community in the form of online donations and through employer gift matching programs.
- Learn more, apply or donate at www.kirklandwa.gov/recreationscholarships

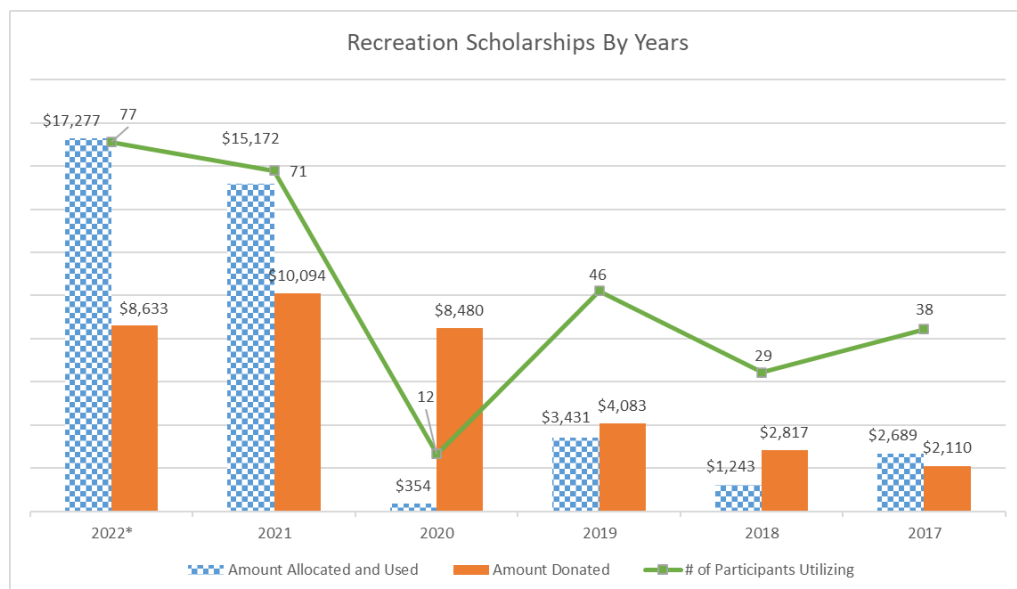
Scholarship Program History

- **2011** - The recreation scholarship program began. Scholarships covered only 25% or 50% of program fees. Scholarship recipients were limited to using their scholarship once per quarter on one class.
- **2019** - Online scholarship applications launched with new City website.
- **2020** - Improvements to program accessibility implemented
 - All recreation classes added to the scholarship program. Previously, contracted instructor programs had limited scholarship availability.
 - Online registration added versus previous in-person or phone registration limitation.
 - Scholarship levels changed to 50%, 75% and 95% of program fees.
- **2021** - Scholarship program overhaul and funding optimization.
 - Dollar amount allocated for each household member set at \$450.
 - Limitations removed on when or how often scholarships can be used.

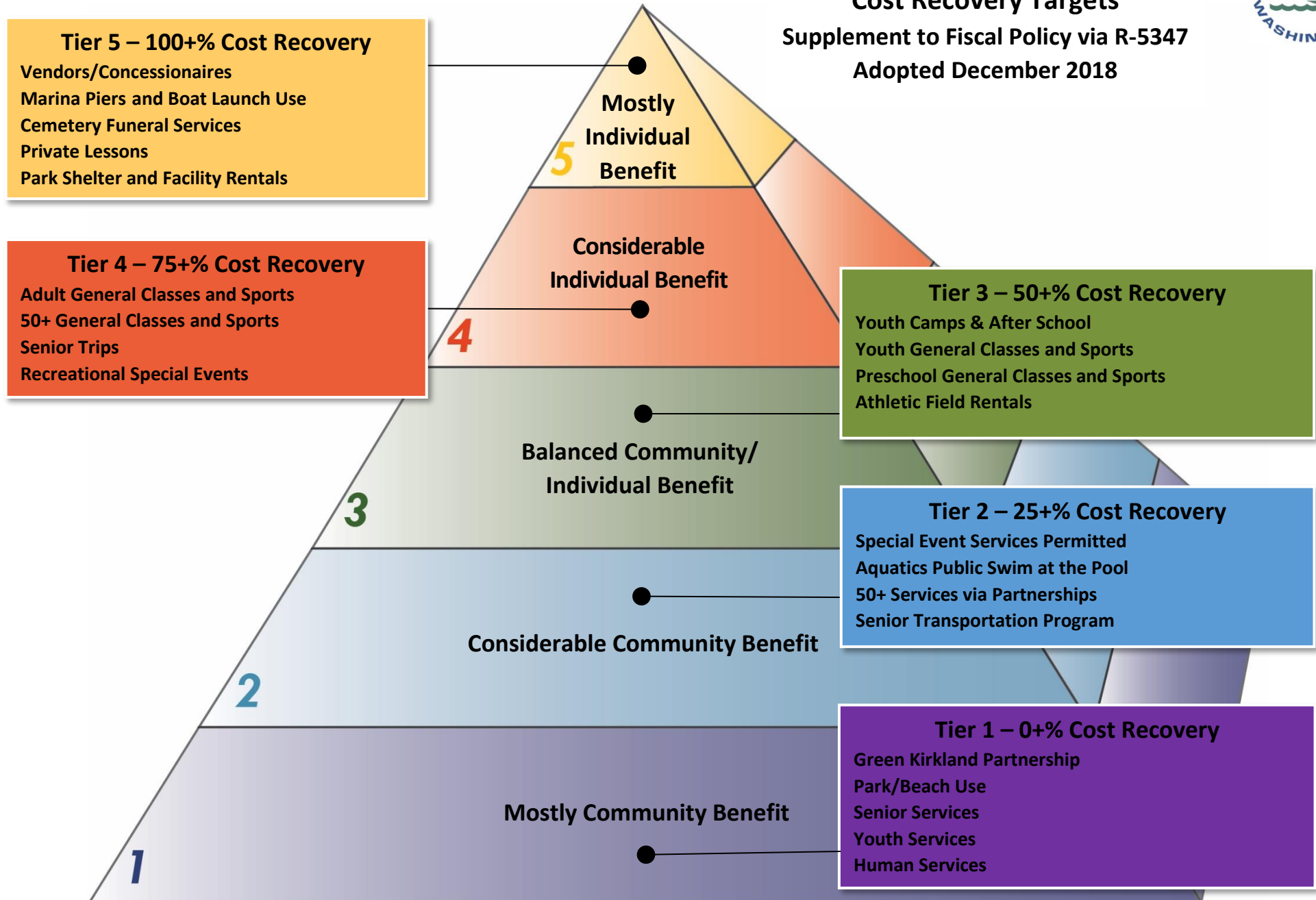
Scholarship Usage

Over the last two years, staff have seen a significant increase in scholarship program use, both in terms of dollars being allocated and the number of scholarship recipients.

Note: The 2022 data reflects a partial year, current as of 10/31/2022.



Parks and Community Services
Cost Recovery Targets
 Supplement to Fiscal Policy via R-5347
 Adopted December 2018



Fiscal Policy Adopted December 2018 under R-5347:

Programmatic categories placed in tier by community versus individual benefit. Tier and cost recovery target determines fees.

City Council, City Manager or the Department Director may approve lower fees upon determination the fee arrangement will primarily benefit the public interest.

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Levy Lid Lift Comparison Chart.....	6
Recent Local Levy & Bond Ballot Measures.....	7
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Metropolitan Park Districts in Washington	9



Meeting #7: Kirkland Budget, Funding Mechanisms & Ballot Measure History

When: Thursday, December 8: 6:00 – 8:30 p.m.

Location: North Kirkland Community Center: 12421 103rd Ave NE, Kirkland, WA 98034

Dinner: Jasmine Kitchen

Agenda overview:

Time	Topic	Leading
6:00 p.m.	Team Connecting Time & End of Year Appreciation	All
6:15 p.m.	Agenda overview & Update	Hillary De La Cruz, Kurt Triplett
6:25 p.m.	WA State Property Tax & Property Tax in Kirkland	Michael Olson
6:45 p.m.	Funding mechanisms available for ballot measures	Alice Ostdiek, Bond Counsel
7:15 p.m.	Break (10 minutes)	
7:25 p.m.	City Budget Overview	George Dugdale
7:45 p.m.	Committee Discussion & Questions	All
8:20 p.m.	Closing	

Staff present at today's meeting:

- Kurt Triplett, City Manager
- Lynn Zwaagstra, Director, Parks & Community Services (PCS)
- Michael Olson, Director of Finance and Administration (FA)
- George Dugdale, Financial Planning Manager, FA
- Heather Lantz-Brazil, Administrative Assistant, PCS
- Hillary De La Cruz, Management Analyst, PCS
- John Lloyd, Deputy Director, PCS
- Sarah Rock, Communications Program Specialist, PCS
- Pat Hughes, Trillium Leadership Consulting

Special guests:

- Alice Ostdiek, Bond Counsel, Stradling Yocca Carlson & Rauth, PC



Guest Speaker Biography



Alice M. Ostdiek

aostdiek@stradlinglaw.com

Alice Ostdiek is a public finance attorney serving clients in the Pacific Northwest as bond counsel, disclosure counsel, underwriters' counsel, and in other related roles on public infrastructure financing transactions. For more 20 years, Alice has employed her knowledge of contracting, tax and securities laws to help state and local government entities and financial institutions finance and structure major utility, transportation and redevelopment projects that have transformed cities across Washington state. Alice's particular passion is to create tools to develop sustainable communities and improve infrastructure that support residents with increased access to critical resources long into the future. Alice holds a J.D. and an M.P.A. from the University of Washington, and a B.A. from Grinnell College.



Background Materials

1. **Property Tax in Washington State** - MRSC.org
<https://mrsc.org/Home/Explore-Topics/Finance/Revenues/The-Property-Tax-in-Washington-State>
A copy of this page was included in the first binder packet.
2. **Property Tax - How the one percent property tax levy limit works** – Washington State Department of Revenue
<https://dor.wa.gov/forms-publications/publications-subject/tax-topics/property-tax-how-one-percent-property-tax-levy-limit-works>
3. **Washington State Property Tax [VIDEO]** – City of Kirkland
https://www.youtube.com/watch?v=4y97Wr_aEMk
4. **Understanding Property Tax in Washington State [VIDEO]** – MRSC.org
<https://www.youtube.com/watch?v=vZIwa1YerK8>
5. **City of Kirkland Budget**
<http://www.kirklandwa.gov/budget>



Ballot Measure(s) Options to generate revenue to fund Parks & Recreation in WA State

Ballot Measure Type (Revenue Source)	Vote Required	Could be used for:			Duration	Limitations on Revenue Source
		Capital	O&M	Notes about use		
"One-bump" Single-Year* Property Tax Levy Lid Lift	50% + 1	X	X	Any lawful government purpose. Purpose does not need to (but may) be specified in ballot measure.	Temporary or permanent Limit 9 years if used for debt service on bonds.	Can increase by more than 1% for first year. Future years limited to 1% annual increase.
Multi-Year* Property Tax Levy Lid Lift	50% + 1	X	X	Any limited purpose stated in the ballot measure. No supplanting: Cannot be used to pay for existing programs.**	Temporary or permanent If permanent: increases by more than 1% for 6 years, then only increases by 1% in remaining years. Limit 9 years if used for debt service on bonds.	Can increase by more than 1% for up to 6 years. After 6 years, limited to 1% annual increase. Ballot states total tax rate for year 1 and maximum "limit factor" which total levy amount may not exceed. The limit factor can differ each year.
Excess Property Tax Levy Measure/ General Obligation Bond	60% with validation ***	X		Can only be used for capital.	Collected for as many years as necessary to repay bonds, often 20+ years depending on initial structure of bonds.	No 1% limit. Levy amount for each year calculated to repay the exact amount of debt for that year. Calculated according to length of obligation and associated amortization schedule prepared at the time of the bond sale.
Metropolitan Park District (MPD)	50% + 1	X	X	Depends on funding mechanism. If using excess property tax levy/bonds for capital expenses above a certain threshold, subject to 60% with validation.	Once created an MPD is an independent governing body and has junior taxing district authority. Duration of taxing impact depends on specific taxing mechanism.	Statutory maximum levy amount is \$0.75/\$1,000 of assessed property tax valuation, but this maximum levy amount may be set at a lower level in the initial MPD formation ballot measure.****

Notes:

Use types: Capital (construction of facilities, specific project, etc.); O&M: Operating and Maintenance (annual costs to operate and maintain system)

*Note about "years" in type of levy lid lift: A good way to think of the difference between "single-year" and "multi-year" lid lifts is: How many years can your total levy increase by more than 1%? With a single-year lid lift, you can exceed the 1% annual limit for one year only, and then future increases are limited to 1% (or inflation) for the remainder of the levy. With a multi-year lid lift, you can exceed the 1% annual limit for up to 6 consecutive years. Both types of levy lid lifts can be temporary or permanent. More details: [MRSC Levy Lid Lifts](#).

**Supplanting allowed if levy funds would be replacing lost funding due to lost federal funds or state grants/loans.

***Validation: 40% voter turnout based on the prior year General Election voter turnout.

**** State law changed in 2017 with [SSB 5138](#) to allow voters to set a maximum levy amount in the initial ballot measure. This provision was not in place when Kirkland voted on establishing a MPD in 2015. See [RCW 35.61.210](#).

Updated 12/5/2022 for Kirkland PFEC

Resources:

[Municipal Research and Services Center](#) (MRSC) is a nonprofit organization in Washington that provides legal and policy guidance to local governments across the state. Their resources are comprehensive and useful when evaluating what types of revenue sources may be best for a local City. Information summarized in this table comes from:

- [MRSC Metropolitan Park Districts](#)
- [MRSC Levy Lid Lifts](#)
- March 2022 [Revenue Guide for Washington Cities and Towns](#) – very detailed
- [Lessons Learned from Two Successful Levy Lid Lifts](#) (in Kirkland) - 2013 MRSC post written by Tracey Dunlap, Deputy City Manager

Comparison of Levy Lid Lift Mechanisms:

(updated through December 2022)

	“Basic” Option – ONE YEAR INCREASE (RCW 84.55.050(1))	“Multi-year” Option – INCREASE FOR UP TO SIX YEARS (RCW 84.55.050(2))
Summary	<p>The “Basic” option is voter authorization to increase the levy amount by more than would otherwise be allowed for <u>ONE YEAR</u>.</p> <p>May use new levy to “reset” base. See “Carry Forward Options” below.</p>	<p>The “Multi-Year” option is voter authorization to increase levy amount by more than would otherwise be allowed in each year for up to <u>SIX YEARS</u>, for a specified purpose.</p> <p>May use new levy to “reset” base. See “Carry Forward Options” below.</p>
Elections	<p>Any election date. Election must be held not more than 12 months before levy collection year.</p>	<p>Primary or general election date only. Election must be held not more than 12 months before first levy collection year.</p>
Purpose Limitation	<p>Optional. <u>May</u> be limited to specified purposes for a period of time if set forth in ballot proposition.</p> <ul style="list-style-type: none"> <i>If limited purpose includes repaying bonds, carry-forward expires after 9 years. (Except Thurston County.)</i> 	<p>Required. <u>Must</u> be restricted to specific purpose for the initial period of up to six years, optional after that.</p> <ul style="list-style-type: none"> <i>Non-supplanting restriction applies in King County (2023)¹</i> <i>If limited purpose includes paying debt service on bonds, carry-forward expires after 9 years. (Except Thurston County.)</i>
Expiration?	<p>One-year initial bump. See “Carry Forward Options” below.</p>	<p>Year 1 initial bump plus “limit factor” increases for following 5 years. (Total 6 years.) See “Carry Forward Options” below.</p>
Levy Year 1 Levy Years 2-6	<p>Year 1: Ballot measure sets maximum levy <i>rate</i> for Year 1.</p> <p>Future Years: Unless carried forward, levy base for calculating Highest Lawful Levy (HLL) reverts and is calculated as if the measure were never approved.</p> <p>See Carry-Forward Options, below.</p>	<p>Year 1: Ballot measure sets maximum levy <i>rate</i> for Year 1.</p> <p>Years 2-6: “Limit Factor” stated in ballot measure sets the Highest Lawful Levy (HLL) in Years 2-6.</p> <ul style="list-style-type: none"> <i>Limit Factor may be any increment or variable index (e.g. CPI); need not be the same each year</i> <p>Future Years: Unless carried forward, levy base for calculating HLL reverts and is calculated as if the measure were never approved.</p> <p>See Carry-Forward Options, below.</p>
Carry-Forward Options	<p>“Carry Forward” – Optional after Year 1, only if stated in ballot title.</p> <ul style="list-style-type: none"> Allows levy base to reset based on Year 1 levy amount. Statutory 1% (or IPD) limit on increases applies after Year 1. <p><i>Optional: May restrict length of time or purpose for which the lid lift will be carried forward after Year 1.</i></p>	<p>“Carry Forward” – Optional after Year 6, only if stated in ballot title.</p> <ul style="list-style-type: none"> “Carry Forward” allows base reset based on Year 6 (or final year). Statutory 1% (or IPD) limit on increases applies after Year 6. <p><i>Optional: May restrict length of time or purpose for which the lid lift will be carried forward after Year 6.</i></p>

¹ For measures proposed by jurisdictions located in King County beginning in 2023, additional funds may not supplant “existing funds” used for the specified purpose. “Existing funds” means operating expenditures for the calendar year in which the ballot measure is approved, excluding lost federal funds, lost or expired state grants or loans, extraordinary events not likely to reoccur, changes in contract provisions beyond the control of the taxing district receiving the services, and major nonrecurring capital expenditures.

Recent Local Levy & Bond Ballot Measures

Ballot Measure	On the Ballot	Type	Amount	Years Obligated	Voter Approved?	Yes	No
Maple Valley: General Obligation Bonds Park and Recreation Facility Improvements	2016 April	Bond	\$0.54	20	No	36.97%	63.03%
Bellevue: Neighborhood Safety, Connectivity, and Congestion	2016 Nov	Levy	\$0.15	20	Yes	54.13%	45.87%
Bellevue: Fire Facilities	2016 Nov	Levy	\$0.125	20	Yes	56.98%	43.02%
Bothell: Transportation, Street Maintenance	2016 Nov	Levy	\$0.50	9	Yes	54.12%	45.88%
Duvall: Parks, Recreation, Other	2016 Nov	Levy	\$0.325	9	Yes	50.99%	49.01%
Maple Valley: General Obligation Bonds Park and Recreation Facility Improvements	2017 Feb	Bond	\$0.35	20	No	52.76%	47.24%
Bothell: Safe & Secure Capital Bond	2018 Nov	Bond	\$0.26	20	Yes	64.97%	35.03%
Bothell: Safe & Secure Levy	2018 Nov	Levy	\$0.44	12	Yes	61.24%	38.76%
Mercer Island: Levy Lid Lift for Public Safety, Youth, Family & Senior Services, and Parks & Recreation	2018 Nov	Levy	\$0.238	Permanent	No	42.51%	57.49%
Shoreline: Aquatic, Recreation and Community Center and Parks and Recreation Improvements	2019 Nov	Bond	\$0.51	20	No	54.01%	45.99%
KIRKLAND: Fire and EMS	2020 Nov	Levy	\$0.235	Permanent	Yes	71.28%	28.72%
Si View Metropolitan Park District: Levy Lid Lift for Parks and Recreation Services and Operations	2020 Nov	Levy	\$0.069	Permanent	Yes	53.97%	46.03%
Si View Metropolitan Park District: New Aquatic Center Bond	2020 Nov	Bond	\$0.218	30	No	56.29%	43.71%
Lake Forest Park: Walkways, Safe Connections, Parks, and Recreation	2021 Nov	Levy	\$1.57	Permanent	No	34.91%	65.09%
Shoreline: Park Improvements and Park Land Acquisition	2022 Feb	Bond	\$0.20	20	Yes	69.97%	30.03%
Si View Metropolitan Park District: New Aquatic Center Bond	2022 Aug	Bond	\$0.195	30	No	57.87%	42.13%
Bellevue: Parks and Open Space	2022 Nov	Levy	\$0.20	9	Yes	55.21%	44.79%
Mercer Island: Park Operations and Maintenance	2022 Nov	Levy	\$0.096	15	Yes	64.27%	35.73%
Redmond: Public Safety	2022 Nov	Levy	\$0.366	permanent	No	47.08%	52.92%

Levy measures need 50%+ yes votes to pass.
Bond measures need 60%+ yes votes to pass.
Green cells in "Yes": measure received 50%+ of votes

"Amount" is based on first year measure rate in cents per \$1,000 Assessed Value



Parks-related Ballot Measure History in Kirkland

Year	Purpose	Passed?	Type	Amount in year passed	Amount in 2022 dollars ¹
1920	Waverly Beach	Passed		\$18,000	\$262,211
1966	Waterfront parks (Houghton Beach)	Passed	20-year bond	\$199,000	\$1,864,918
1976	Senior Center, Juanita Bay Park, Opportunity Fund	Passed	20-year bond	\$1,600,000	\$8,090,590
1984	Juanita Bay Park, Heritage Park	Passed	20-year bond	\$2,240,000	\$6,180,290
1989	Parks Bond: NK Community Center, Juanita Bay Park, Parks for Rose Hill, Everest & Crestwoods	Passed. 9/1989 vote failed to validate, had 78% support. 11/1989 vote: 77% approval	20-year bond	\$5,760,000	\$13,372,523
1992	<i>David E. Brink Park Expansion</i>	<i>Failed</i>	<i>20-year bond</i>	<i>\$1,980,000</i>	<i>\$4,030,942</i>
2002	Parks Bonds: Juanita Beach, Carillon Woods, School Playfields, N. Rose Hill Woodlands Park, Acquisition Opportunity Fund	Passed with 64.28% of vote	20-year bond (final payment in 2022) \$0.107 cents per \$1,000 AV in 2002	\$8,400,000	\$13,335,083
2002	Parks Maintenance Levy	Passed with 64.85% of vote	Permanent Levy Lid Lift: \$0.10 cents per \$1,000 AV	\$663,279 in 2003, then capped to 1% increase / year	2022 levy collection amount: \$1,572,376
2012	Parks Levy: Maintenance, restoration, enhancement. Details fact sheet	Passed with 57.87% of vote	Permanent Levy Lid Lift: \$0.16 cents per \$1,000 AV	\$2,271,404 in 2013, then capped to 1% increase / year	2022 levy collection amount: \$2,933,531
2015	<i>Formation of Kirkland Aquatics and Recreation District</i>	<i>Failed (36.77% yes, 63.23% no)</i>	<i>Metropolitan Park District (MPD) Note: A main factor that some voters did not like was the MPD structure of allowing any rate to be set up to \$.75 per \$1,000 AV. After 2015, Kirkland went to the State Legislature which passed changes to the MPD structure allowing an upper limit to be set at any point below the maximum of \$.75. To be discussed 12/8 PFEC.</i>		

¹U.S. Bureau of Labor Statistics CPI Inflation Calculator: https://www.bls.gov/data/inflation_calculator.htm



Metropolitan Park Districts in Washington

Name of District	Election Date	Boundaries	Governance	Purpose
Bainbridge Island Metropolitan Park and Recreation District	Sept. 2004	Bainbridge Island	Elected board	Maintain and operate park and recreation facilities, replacing an earlier park and recreation district with less stable funding.
Chuckanut Community Forest and Recreation District	Feb. 2013	Part of Bellingham	Elected board	Pay off an interfund loan that Bellingham used to purchase a tract of forest used as an informal park. Board intends to dissolve district upon repayment.
Colfax Metropolitan Park District	Nov. 2016	Colfax	City council (ex officio)	Operate and maintain existing swimming pool and parks.
Des Moines Pool Metropolitan Park District	Nov. 2009	Des Moines	Elected board	Maintain and operate existing Mt. Rainier Pool (with additional funding from Normandy Park MPD and Highline School District).
Eastmont Metro Parks and Recreation	May 2004	East Wenatchee and nearby unincorporated areas of Douglas County	Elected board	Maintain existing park services and facilities, replacing the Eastmont Park and Recreation Service Area which lacked adequate funding
Fall City Metropolitan Park District	March 2009	Fall City area (unincorporated King County)	Elected board	Maintain, improve, and acquire park and recreation facilities.
Greater Clark Parks District	Feb. 2005	Vancouver unincorporated growth area (Clark County)	County council (ex officio)	Maintain, operate, and construct neighborhood parks, sports fields, and trails.
Key Peninsula Metropolitan Park District	Feb. 2004	Key Peninsula (unincorporated Pierce County)	Elected board	Maintain and operate park and recreation facilities, replacing the Key Peninsula Park and Recreation District.
Metro Parks Tacoma	1907	Tacoma and nearby unincorporated Pierce County, including Browns Point & Dash Point	Elected board	First MPD in state. Operates extensive parks, community centers, and zoo/nature facilities.
Normandy Park Metropolitan Park District	Nov. 2009	Normandy Park	City council (ex officio)	Help fund existing Mt. Rainier Pool (along with Des Moines Pool MPD and Highline School District).
Odessa Metropolitan Park District	Nov. 2020	Odessa School District within Lincoln County	Elected board	Maintain and improve Odessa swimming pool facilities.



Name of District	Election Date	Boundaries	Governance	Purpose
Olympia Metropolitan Park District	Nov. 2015	Olympia	City council (ex officio)	Improve and expand city park system
Peninsula Metropolitan Park District	May 2004	Unincorporated Pierce County near Gig Harbor	Elected board	Maintain and improve park and recreation facilities. Replaced earlier park and recreation district following series of ballot measures that fell narrowly short of the required 60% approval.
Pullman Metropolitan Park District	Sept. 2002	Pullman	City council (ex officio)	Maintenance and operation of park facilities due to general fund shortfalls
Seattle Park District	Aug. 2014	Seattle	City council (ex officio)	Maintenance and improvement of existing park facilities to address \$267 million backlog
Shelton Metropolitan Park District	April 2010	Shelton	City council (ex officio)	Fund park and recreation facilities owned by the city.
Si View Metropolitan Park District	Feb. 2003	North Bend and nearby unincorporated King County	Elected board	Operate the Si View Park Community Center and Pool, which had been closed due to county budget cuts, as well as other park facilities.
Stevenson Community Pool District	Feb. 2021	City of Stevenson and urban growth area	Elected board	Maintain and operate Stevenson swimming pool.
Tukwila Pool Metropolitan Park District	April 2011	Tukwila	Elected board	Operate the Tukwila Pool, preventing potential closure following recession and general fund shortfalls.
Tumwater Metropolitan Park District	Nov. 2018	Tumwater	City council (ex officio)	Maintain and improve city parks
Village Green Metropolitan Park District	Aug. 2008	Kingston area (unincorporated Kitsap County)	Elected board	Pay a portion of the capital costs for the new Village Green community center
White Salmon Valley Pool Metropolitan Park District	Nov. 2018	Bingen-White Salmon	Elected board	Construct, operate, and maintain White Salmon Valley swimming pool
William Shore Memorial Pool Park District	May 2009	Port Angeles School District No. 121 (City of Port Angeles and part of unincorporated Clallam County)	2 county commissioners, 2 city councilmembers, 1 resident elected by the board	Operate the William Shore Memorial Pool, preventing its closure.

Source: Municipal Research and Services Center of Washington (MRSC.org)



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Meeting #8: January 12, 2023: Investment Options

Thursday, January 12: 6:00 – 8:30 p.m.

Location: Parks Maintenance Center 12006 120th Pl NE, Kirkland, WA 98034

Dinner: Los Chilangos

DRAFT Agenda overview:

Time	Topic	Leading
6:00 p.m.	Dinner & Connecting Time	All
6:13 p.m.	Land Acknowledgement	TBD
6:15 p.m.	Welcome	Councilmember Curtis
6:25 p.m.	Reintroduction of Facilitator, agenda overview & goals for tonight and 2023	Hillary De La Cruz, Pat Hughes, Kurt Triplett
6:30 p.m.	Community Needs Review Capital & Operating Investment Ballot Measure Elements	Lynn Zwaagstra
6:55 p.m.	Group Photo	All
7:00 p.m.	Break (10 minutes)	All
7:10 p.m.	Framework for Committee Discussion	Pat Hughes
7:20 p.m.	Committee Discussion & Questions	All
8:10 p.m.	Next Steps	Pat Hughes, Hillary De La Cruz
8:20 p.m.	Closing	

Staff present at today's meeting:

- Kurt Triplett, City Manager
- Lynn Zwaagstra, Director of Parks & Community Services (PCS)
- Michael Olson, Director of Finance and Administration
- Heather Lantz-Brazil, Administrative Assistant, PCS
- Hillary De La Cruz, Management Analyst, PCS
- Jason Filan, Parks Operation Manager, PCS
- John Lloyd, Deputy Director, PCS
- Mary Gardocki, Park Planning and Development Manager, PCS
- Sara Shellenbarger, Recreation Manager, PCS
- Sarah Rock, Communications Program Specialist, PCS
- Pat Hughes, Facilitator, Trillium Leadership Consulting

PFEC Decision Process

Goal: A majority package recommendation

Tiers to categorize recommendations: <ol style="list-style-type: none"> 1. Definitely include; will cost x cents/thousand 2. Not sure; for Council consideration 3. Not recommended at this time; why 	Framing Questions that will guide us: <ul style="list-style-type: none"> • What should the community buy? • How should we fund it? • Do you think it will pass? 	Decision Process Values: (ATTIC) <ul style="list-style-type: none"> • Aligned with PROS Plan and Feasibility Study • Trust and good intent • Time (just right amount to deliberate) • Inclusive of all PFEC perspectives • Collaborative
---	---	--

Current PFEC Timeline

Jan 12	In between	Jan 26	In between	Feb 9	Feb 13? In between	Feb 23	March 2?
Review Elements	Play w/ flashcard priorities, send informal input	Feasibility Study Results		Staff input on priorities	Additional meeting if needed	Dialogue	Additional meeting if needed
Receive Flashcards	Talk w/ others if it helps you prioritize	Informal input results	Talk w/ others if it helps you prioritize	Dialogue; Flashcards	Talk w/ others if it helps you prioritize	Decide majority package	
		Funding mechanism		Funding mechanism		Decide funding mechanism	
				Test for consensus			

Other notes:

- Goals (from Charter):
 - Use community feedback, Parks, Recreation, and Open Space (PROS) Plan information, and feasibility study results to inform a potential ballot measure(s) package for Parks capital and operating funding and funding mechanism(s).
 - Use collaborative processes for decision making among PFEC members.
 - Provide recommendations to Kirkland City Council by March 2023 including:
 - Recommended capital elements and associated costs
 - Recommended operating elements and associated costs
 - Recommended funding mechanism(s) to cover costs
- Deliverables (from Charter):
 - Report to City Council outlining the PFEC feedback and recommendations. The report will include both majority and minority recommendations of:
 - Investments that should be included in a potential ballot measure(s)
 - Funding mechanism(s) to use to support those investments

Community Needs

Highlights from the 2022 PROS Plan



Most important amenities and facilities:

- parks and open spaces
- trails in parks/city trail system
- restrooms in parks
- lifeguarded beaches
- community gardens
- outdoor pool

Needs that are not being met:

- synthetic turf fields
- pickleball courts
- off leash dog parks
- restrooms in parks
- community gardens
- pool

Most important programs and services:

- special events
- environmental and outdoor programs
- fitness programs
- aquatics programs
- health and wellness programs
- sports programs

Needs that are not being met:

- adaptive/special needs programs
- culturally-specific programming
- environmental & outdoor programs
- after-school & camps
- special interest/education programs

Most important needs for improvement:

- indoor aquatics center
- new parks in the north area of Kirkland
- indoor recreation center
- new parks in my neighborhood
- more free or non-fee based special events and activities
- splash pads and other water play features

What actions would increase your participation:

- year-round restrooms
- recreation center or indoor aquatic complex
- better lighting/security
- better condition/maintenance of parks/facilities
- improved communications about offerings
- more parking
- more facilities or amenities



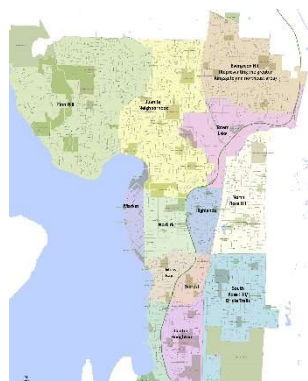
Community Needs: Recreation Program Data

- **3,575** unique individuals on waitlists in 2022
- 2022 programs with wait lists: **aquatics** programs, **preschool**, and **youth** programs
- Shortages significantly impacting programming ability:
 - **gym space**
 - **gaming/technology room**
 - **group exercise rooms**
 - **pickleball courts**
 - **cricket field**
- Community seeking more beyond current offerings:
 - **group fitness classes**
 - **martial arts classes**
 - **art programs**



Community Needs: Parks System

Regions of the city that fall below the goal of a 10-minute walk to a city park:



- northern and south-central parts of the **Finn Hill** Neighborhood
- north-west corner of the **Juanita** Neighborhood
- north-west part of **Evergreen Hill/Kingsgate** Neighborhood
- southern half of the **South Rose Hill/Bridle Trails** Neighborhood

Community Needs: Demographics and Trends Data for Kirkland

Highest participation for activities for adults	walking for exercise hiking weightlifting	camping yoga road biking
Highest participation for activities for youth	walking leisure in parks	nature-based activities bicycling
Growing water activities	paddle boarding kayaking	
Growing aerobic activities	high impact intensity training (HIIT) cross-training workouts	row machine swimming
Growing team sports	rugby baseball swimming	
Growing individual sports	triathlon martial arts & MMA	
Growing racquet sports	cardio tennis pickleball	

Kirkland Community Center Facilities Fact Sheets

The purpose of this factsheet is to provide PFEC members with details about the building infrastructure of Kirkland's two existing Community Centers and the Kirkland Teen Union Building (KTUB). Details below include major planned maintenance work. Not included in this list are regular maintenance and repairs, such as cleaning gutters, changing filters, or replacing lights.

Important notes:

- New **Washington State Energy Building codes** go into effect on July 1, 2023. These changes were adopted in 2021 as part of the State's goal of building zero fossil-fuel greenhouse gas emission homes and buildings by 2031 ([RCW 19.27A.020](#)). These changes have updated requirements regarding building heating and cooling, and building insulation. Any project requiring a building permit must follow the updated code. This is a consideration for PKCC and NKCC (especially NKCC with single-pane windows - see below).¹
- **"End of useful life"** and **"mid-life"** are terms used to identify points in time during which it is strongly recommended that an organization make a sizable and considerable investment in a building to sustain the building's operation. Local governments use the Department of Justice Standard for useful life: 55 years. These investments are in items such as heating and cooling, windows and doors, flooring, etc.
- **Fire capacity:** The number of people allowed in a space according to Fire Safety Code
- **Program capacity:** Program capacity reflects the number of people that can utilize the space for a typical program held in that space. For example, the NKCC Multi-purpose room is typically used for exercise classes and can comfortably fit 30 adults with space to move around.
 - With our current facilities, if we had typical programs running in each room that were at capacity, PKCC could serve a maximum of about 180 people. NKCC could serve a maximum of about 100 people. This might not sound like a lot. Keep in mind this is looking at typical programs in the facilities – like exercise classes that need a lot of space for movement, and kids programs that need a lot of supervision.
- Programming & use of space has a significant impact on the use of the building. For example, exercise classes release more heat and participants want cooler spaces. Neither of the City's existing community centers were designed specifically for these types of classes.

Hours and program details information about both Community Centers:

<https://www.kirklandwa.gov/Government/Departments/Parks-and-Community-Services/Register-for-a-Recreation-Program/Kirkland-Community-Centers>

Kirkland Teen Union Building (KTUB)

- **Year built:** 1999, as addition to existing building
- **Square footage:** 6,885
- **End of Useful Life:** 2054
- **Recent investments in the building:**
 - Flooring updated in 2017
- **Major maintenance items on schedule for next 5 years:**
 - Heat pumps budgeted for replacement in 2020, but have not been replaced yet. Ideally, KTUB, PKCC, and KPC HVAC system could all be replaced at the same time since the buildings are connected.



¹ Summary about changes coming 2023: <https://mrsc.org/Home/Stay-Informed/MRSC-Insight/August-2022/New-Legislation-Guidance-Targets-a-Green-Energy-F.aspx>

Detailed information and adopted changes at Washington State Building Code Council website: https://newbuildings.org/code_policy/washington-state-energy-code/

Peter Kirk Community Center Fact Sheet

352 Kirkland Avenue, Kirkland, WA 98033 / 425-587-3360

Overview

Year built: In 1980, a Senior Center was built as an attached building to the existing Kirkland library (built 1965.) In 1995, the Kirkland Library moved, and the community center expanded to use the entire building. In 2006, the building was renamed as the Peter Kirk Community Center.

Building Size: 9,800 square feet

Park Size: 12.5 acres (includes all park, building, and pool land)



Rooms & Spaces

Room	Physical size	Fire Capacity	Program Capacity
Multi-Purpose Room	2,700 square feet	150	30-40 for exercise 100 for special events
Commercial Kitchen		4	4
Room 1 & 2 combined		32	32
Room 3		16	10
Room 4		32	10
Meeting Room (near entrance)		50	50
Sunroom		25	20
Pool/Billiards Rom		15	5

Other spaces:

- Lobby with reception area and counter, seating area
- Restrooms – two single-gender restrooms: Women’s has 3 stalls, Men’s has 2 stalls, 2 urinals; one single stall for staff
- Offices: 4 staff offices & 1 nurse/health office

MULTI-PURPOSE ROOM



Maintenance & Investment Details

End of Useful Life: 2035

Recent investments in the building:

- Last major investment (mid-life was due in 2007)
 - No major investments have happened

Major maintenance items on schedule for next 5 years:

- 2023: Roof membrane coating to extend life of roof additional 20 years (grant funded)
- Soon: HVAC/Heat pump replacement of heat pumps installed in 2009. Desire to look at entire 3-building HVAC system at once (PKCC, KTUB, KPC)
 - There is money earmarked for this in the near future. The heat pumps have reached the end of useful life (which is usually around 15 years)
- Generator: No generator currently. There are some funds set aside to go toward a backup generator, but more funds are needed for the major purchase.

Limitations:

- A 2021 structural analysis of the existing building confirmed it isn’t feasible to build a second story on top of the existing center.
- Peter Kirk Community Center, Performing Arts, KTUB all linked together. Any decision made about major change for one building has significant impact on adjacent buildings, making it difficult to separate considerations for investments. The fire, sprinkler, and alarm system for PKCC is tied to Kirkland Performance & KTUB.

North Kirkland Community Center Fact Sheet

12421 – 103rd Ave Ne, Kirkland, WA 98034 / 425-587-3350

Overview

Year built: 1974 (purchased by City in 1990)
Designed to be a church, converted to current use by the City.

Building Size: 11,942 square feet

Park Size: 5.5 acres (includes all community center and park land on both sides of 103rd)



Rooms & Spaces

Room	Physical size	Fire Capacity	Program Capacity
Multi-Purpose Room	3,500 square feet (50 x 70')	245	30
Galley-style Kitchen			
Classroom 1	441 square feet (21 x 21')	35?	20
Classroom 2	285 square feet (15 x 19')		6
Dance Room	832 square feet (32 x 26')	60 (128 combined with Movement Room)	18
Movement Room	832 square feet (32 x 26')	68 (128 combined with Dance Room)	16
Art Room	240 square feet (12 x 20')	12	12
Multi-Purpose Room	3,500 square feet (50 x 70')	245	30

Other spaces:

- Lobby with reception area and reception counter with desks
- Restrooms with multiple stalls upstairs and downstairs
- Offices: 2 staff offices & 1 staff room

MULTI-PURPOSE ROOM



Maintenance & Investment Details

End of Useful Life: 2029

Recent investments in the building:

- 2022: Back deck replacement due to deck buckling.
- There is a small new heat pump on rooftop, but several other heat pumps are due for replacement soon

Major maintenance items on schedule for next 5 years:

- HVAC unit replacement for downstairs unit that is failing
- No major plans or budget for major repairs at this point

Major maintenance items that need to happen but is not currently in the schedule:

- Significant investments in this building are pending a determination as to the future use and life of the building.
- Other heat pumps are due for replacement. Most are beyond the point of repair. This replacement work is extra challenging due to the double roof system (see below).

Limitations:

- The NKCC building was previously a church and not designed as a community center.
- Double roof: there are two separate roofing systems on top of building
 - There was a roof and we had equipment on it, someone decided to build a second roof on top of it all, rather than tearing up and building a new roof. This causes issues when doing major maintenance work on the building.
- Windows and doors:
 - Single pane windows that are not properly insulated and cause a lot of heat loss. The 2021 Washington State Energy Building Code impact: If the City makes any major changes in the NKCC building, it will have to meet the new requirements of the code, which will likely force the City to replace all windows, doors, and the HVAC system.

Equity Lens

A tool to help consider aspects of diversity, equity, inclusion, access, belonging, and justice ...

Ensuring that the perspectives, insights, and voices of underrepresented groups and communities are included and addressed ...

When implementing programs, projects, policies decisions, or budgets ...

In order to address previous and current inequities and create more future equity in organizations and communities ...

Populations of Consideration

- Multilingual Language Access
- Americans with Disabilities Act (ADA) Accommodations
- Families and individuals of color
- LGBTQIA+
- Youth, seniors
- Underserved geographic areas
- Cultural and religious customs
- Low income
- Others historically not engaged or without access to recreational opportunities



Questions to Ask:

- Is everyone in the community, especially those populations of consideration, included?
- Who will benefit the most from this project or decision?
- Who will benefit the least from this project or decision?
- How does this project / decision address previous inequities?
- Can resources be allocated equitably?
- What steps could mitigate potential inequities in the implementation of the project / decision?



PFEC Ballot Measure(s) Potential Elements Tools

The following tools were provided at the January 12, 2023 PFEC meeting for PFEC members to use over the coming weeks while discussing and deciding what to recommend to Council. Please contact Hillary (hdelacruz@kirklandwa.gov or (425) 587-3327) with any questions and for support.

- **Flash Cards**

- Cost and details for potential ballot measure elements. Use to learn about potential elements.
- Deck includes:
 - 7 operating-focused elements with cost details:
 - Estimated annual operating cost, levy cost in cents per \$1,000 AV, and annual cost to \$1 Million home
 - 15 capital-focused elements with cost details:
 - Estimated project total capital cost, levy cost in cents per \$1,000 AV, and annual cost to \$1 Million home (assuming 20-year bond)
 - Estimated annual operating cost, levy cost in cents per \$1,000 AV, and annual cost to \$1 Million home
 - Card with overview of all potential ballot measure elements
 - Choose your ballot measure elements card to fill in when you want
- Cards are labeled with an "O-" for operating focused elements and a "C-" for capital focused elements. Cards were then alphabetized and labeled with letters.

- **Map** of potential ballot elements that are in specific parks

- Use to see where potential elements are located across the entire City

- **Balancing Act Prioritize Online tool to complete by Monday, 1/23**

- Please use this tool to explore what different combinations of potential elements would cost. Nothing you say is a binding vote. (Link will be emailed to PFEC)
- Prices for each element are listed with the **Estimated Annual Cost to \$1M home**. For items with both capital and operating expenses, annual costs are listed as a combined number.
 - Reference the chart of estimated impact on households on the following page to see how an increase/decrease in cost to \$1M home causes the total cents per \$1,000AV to change and vice versa.
- In Balancing Act, please select the elements you would include in a potential ballot measure(s). After selecting cards on the first half of your screen, you can order/prioritize in the section at the bottom of the screen by dragging your top choices higher in the list. The total amount available, \$226, is set to the total of all of the elements that have costs (excluding the potential facilities).
 - Example: If you selected all items, your package would cost a homeowner of a \$1M home an estimated \$226 per year. (Note: because of rounding up in this tool, the true estimate for everything listed is \$223.20 per year).
 - You can select whatever number of items and whatever total amount you like.
- Reporting back at 1/26 PFEC meeting:
 - You will be asked to submit your name in Balancing Act so that Hillary can ensure that all PFEC members participate in some way.
 - We will share an anonymous summary of results on 1/26.
- Hillary is available to provide tech support while navigating this online tool.
- If you would prefer, you can fill out the "my ballot measure elements" card and send that to Hillary or email your preferences. We want to make sure every PFEC member's voice is heard in this process!



Estimated Cost Details for Potential 2023 Parks Ballot Measure(s)

Kirkland Regular Levy Total Assessed Value (2023 tax year): \$48,351,973,565

	What an additional 1¢ (per \$1,000 AV) generates	Estimated Annual cost to \$1M home
Operating Costs	\$483,520	\$10.00
Capital Costs*	\$6,706,238	\$10.00

*assume 20-year bond

	What an additional \$1M (per \$1,000 AV) costs	Estimated Annual cost to \$1M home
Permanent levy	2.1¢	\$21.00
20-year bond	0.15¢	\$1.50

Chart of Estimated Annual Cost (in dollars) Impact of Potential Ballot Measure(s) on Homes Valued at \$800,000, \$1M, and \$1.2M:

Total Cents per \$1,000 AV	\$800,000 Home	\$1M Home	\$1.2 M Home
10¢	80	100	120
11¢	88	110	132
12¢	96	120	144
13¢	104	130	156
14¢	112	140	168
15¢	120	150	180
16¢	128	160	192
17¢	136	170	204
18¢	144	180	216
19¢	152	190	228
20¢	160	200	240
21¢	168	210	252
22¢	176	220	264
23¢	184	230	276
24¢	192	240	288
25¢	200	250	300
26¢	208	260	312
28¢	224	280	336
29¢	232	290	348
30¢	240	300	360
31¢	248	310	372
32¢	256	320	384
33¢	264	330	396

This table provides the estimated annual cost impact for homes valued at \$800,000, \$1,000,000, and \$1,200,000 for reference.

Annual cost impact is calculated by:

Total Cents per \$1,000 AV (multiplied by)
Home Value (divided by) 1,000.

Calculation for \$1,000,000 valued home at 15¢ per \$1,000 AV:

$$\frac{\$0.15 \times \$1,000,000}{1,000} = \$150 \text{ annual payment}$$



Meeting #9: January 26, 2023: Facility Feasibility Study Results

Thursday, January 26: 6:00 – 8:30 p.m.

Location: Parks Maintenance Center 12006 120th Pl NE, Kirkland, WA 98034

Dinner: BJ's Brewhouse

Agenda overview:

Time	Topic	Leading
6:00 p.m.	Team Connecting Time	All
6:10 p.m.	Land Acknowledgement	
6:12 p.m.	Welcome	Councilmember Kelli Curtis
6:15 p.m.	Agenda overview & Goals for tonight	Pat Hughes
6:18 p.m.	Houghton Park & Ride Update	Kurt Triplett
6:30 p.m.	Balancing Act Results Overview	Pat Hughes & Hillary De La Cruz
6:35 p.m.	Feasibility Study Results	Opsis Architecture & Consultants
7:00 p.m.	Break (10 minutes)	
7:10 p.m.	Feasibility Study Results (continued)	Opsis Architecture & Consultants
7:40 p.m.	Updated Cards	Lynn Zwaagstra
7:45 p.m.	Committee Questions about Facilities	All
8:00 p.m.	Small Group Conversations	All
8:20 p.m.	Closing	

Staff present at today's meeting:

- Kurt Triplett, City Manager
- Lynn Zwaagstra, Director, Parks & Community Services (PCS)
- Erin Yoshida, Office Specialist, PCS
- Hillary De La Cruz, Management Analyst, PCS
- Jason Filan, Parks Operation Manager, PCS
- John Lloyd, Deputy Director, PCS
- Mary Gardocki, Parks Planning and Development Manager, PCS
- Sara Shellenbarger, Recreation Manager
- Sarah Rock, Communications Program Specialist, PCS
- Pat Hughes, Trillium Leadership Consulting

Opsis Architecture & Consultants

- Chris Roberts, Opsis Architecture – Designer/Manager
- Jim Kalvelage, Opsis Architecture – Planner/Principal
- Darin Barr, Ballard*King



Exhibit 15. Median Household Income Levels, Census Tracts, Kirkland, 2020

Source: King County Assessments Department, 2020.

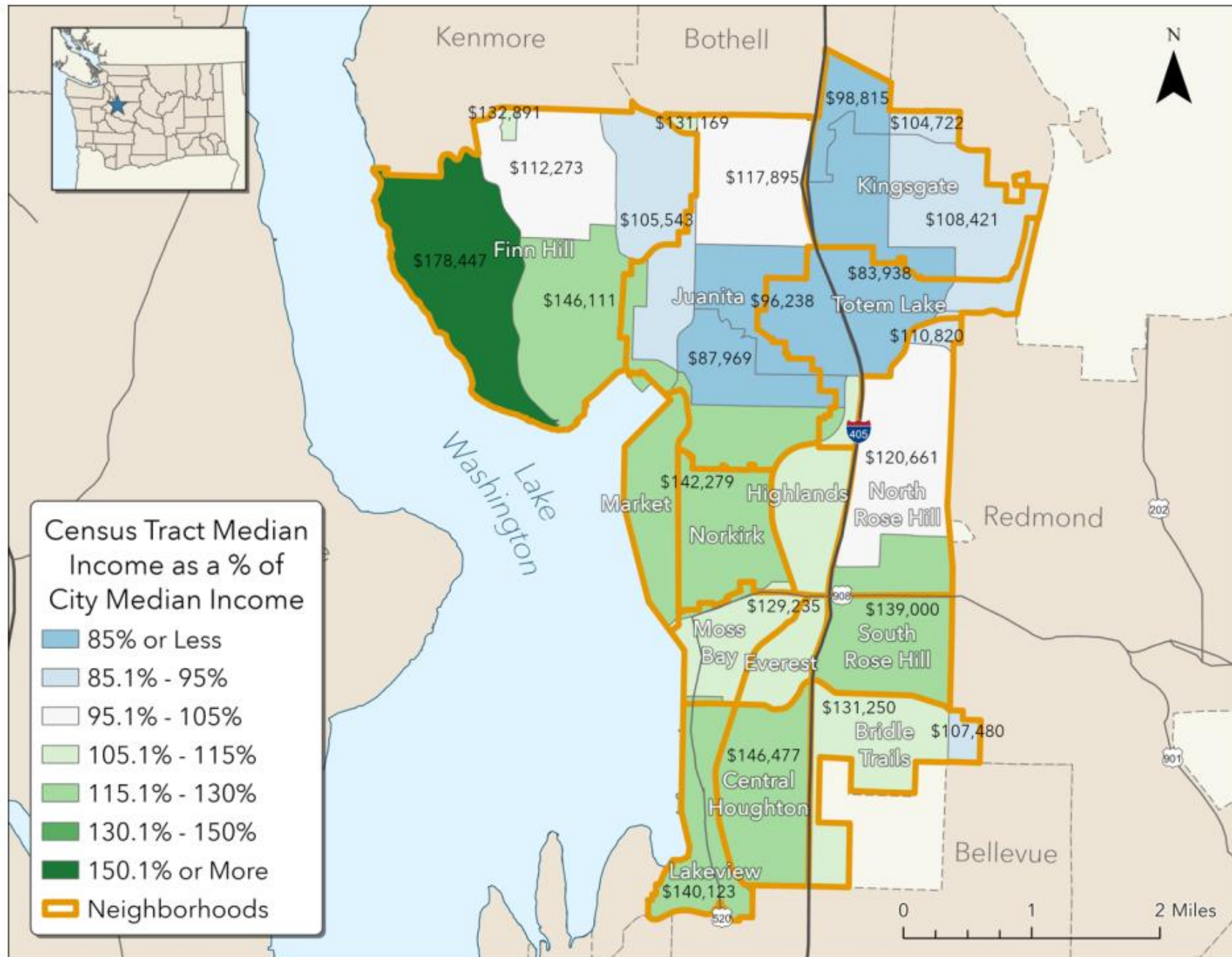
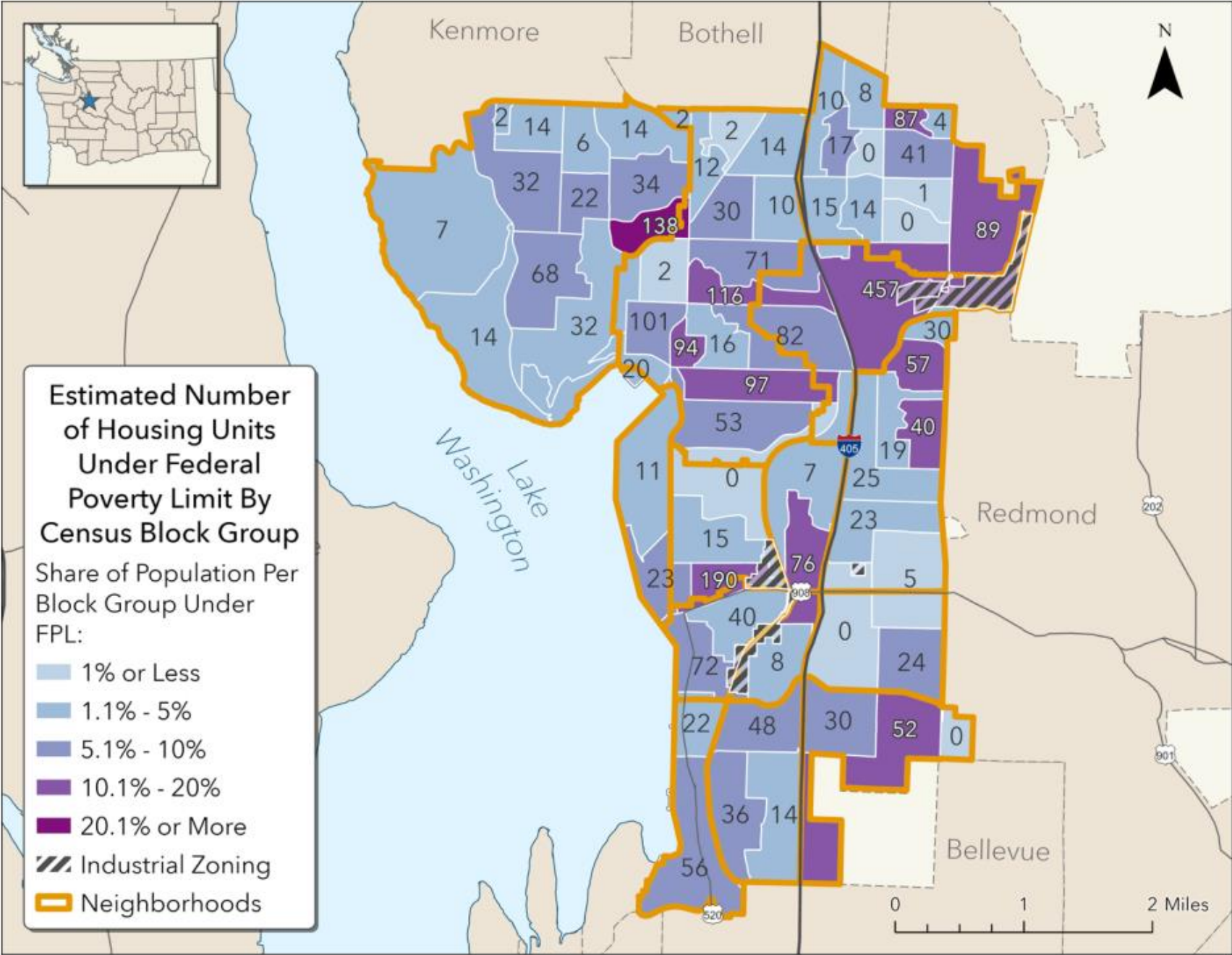


Exhibit 16. Map of Share of Population Under Federal Poverty Limit, Kirkland, 2019

Source: U.S. Census Bureau, American Community Survey, 2019.



LEVEL OF SERVICE STANDARDS AND GUIDELINES

In general, these images show that Kirkland has a reasonable distribution of parks and facilities. The orange shading in the maps allows for an understanding of LOS distribution across the City. Areas of higher concentration are at several locations throughout the City.

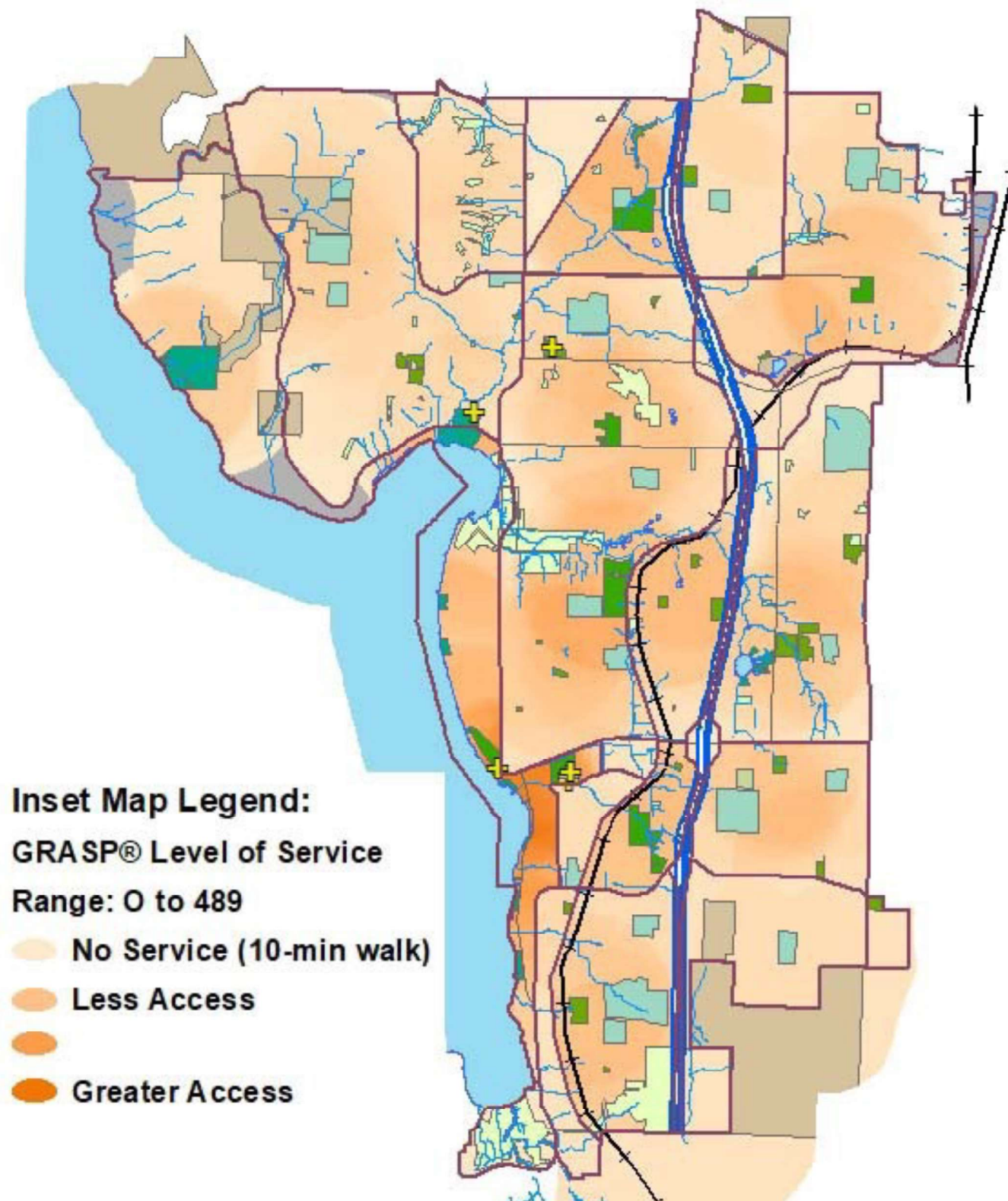


Figure 21: Walkable Access to Outdoor Recreation Opportunities

Meeting #10: Collaborative Deep Dive into Major Components

Thursday, February 9: 6:00 – 8:30 p.m.

Location: 12006 120th PI NE, Kirkland, WA 98034

Dinner: Vinason Pho

Purpose: The purpose of this PFEC meeting is for individual members to gain clarity on what they personally want to include in the final recommendations to City Council

Outcomes:

- Gain knowledge on recent developments regarding Houghton P&R
- Gain knowledge on questions posted at 1/26 meeting
- Understand the goals and milestones for the next three meetings
- Gain personal clarity on top priorities you would vote for

Agenda overview:

Time	Topic	Leading
6:00 p.m.	Dinner & Connecting Time	All
6:10 p.m.	Local Land Acknowledgement	
6:12 p.m.	Welcome / Purpose of this group reminder Update on Houghton P&R	Kurt
6:17 p.m.	FLOW, Agenda overview & outcomes	Pat
6:20 p.m.	Council Process	Kelli
6:25 p.m.	Response question themes from 1/26 [see handout] Balancing Act Snapshot #2	Kurt, Lynn, Hillary
6:34 p.m.	World Café - process and goal	Pat
6:40 p.m.	World Café Begins 6:40 - 6:44 Get to a table Round 1: 6:44 - 7:00 / Travel 7:00 - 7:03 Round 2: 7:03 - 7:20 Break - 10 min: 7:20-7:30 Round 3: 7:30-7:48 / Travel 7:48-7:51 Round 4: 7:51-8:10	Pat Timer volunteer
8:10 p.m.	World Café Report Out	Table Hosts/SME's
8:20 p.m.	Closing	Hillary

World Café tables:

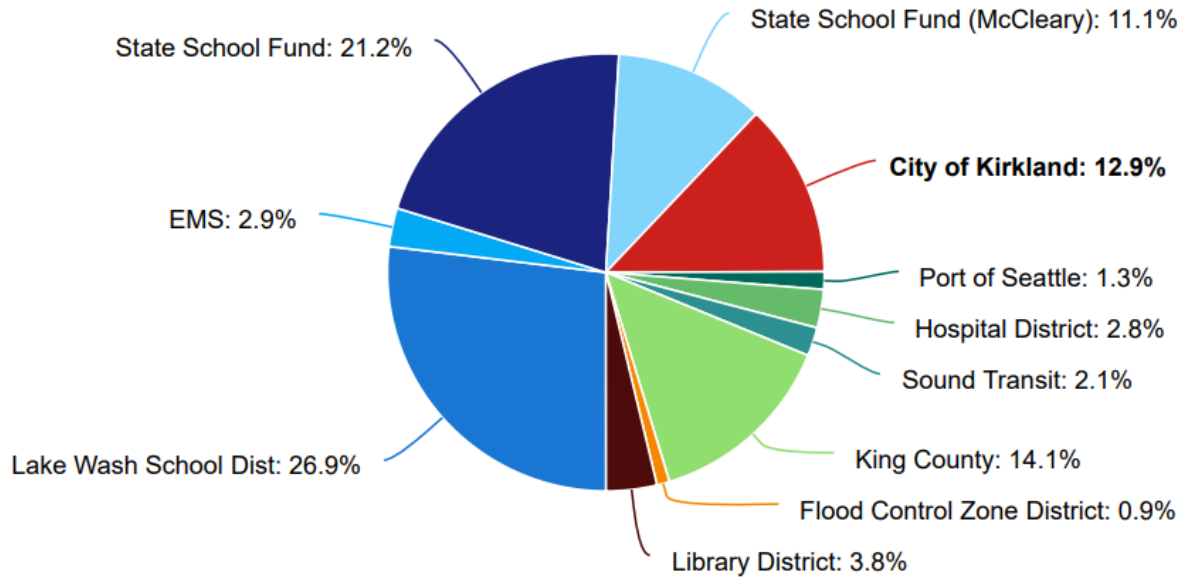
- Houghton Park & Ride Facilities
- North Kirkland Community Center Facilities
- Park Amenities & Programs
- How Much? Total Cost Cap



City of Kirkland 2022 Property Tax Details

2022 Property Tax Distribution

Total \$8.71/\$1,000 AV



Assessed Home Value	1,000,000
2022 Levy Rate/\$1,000 AV	8.71
Total Property Tax	8,709.49

Taxing District	\$ Breakdown	% Breakdown
Lake WA School District	2,342.85	26.9%
State School Fund	1,846.41	21.2%
King County	1,228.04	14.1%
City of Kirkland	1,123.52	12.9%
State School Fund (McCleary)	966.75	11.1%
Library District	330.96	3.8%
EMS	252.58	2.9%
Hospital District	243.87	2.8%
Sound Transit	182.90	2.1%
Port of Seattle	113.22	1.3%
Flood Control Zone District	78.39	0.9%
Total	8,709.49	100.0%

Meeting #11: Collaborative Discussion toward Recommendation

Monday, February 13: 6:00 – 8:30 p.m.

Location: 12006 120th PI NE, Kirkland, WA 98034

Dinner: Royal India Cuisine

Purpose: The purpose of this Parks Funding Exploratory Committee meeting is for group members to gain clarity on facilities and the CAP, and to give input on funding preferences.

Outcomes:

- Gain group clarity on facilities priority
- Gain group clarity on CAP
- Provide input on funding options

Agenda overview:

Time	Topic	Leading
6:00 p.m.	Dinner & Connecting Time	All
6:10 p.m.	Local Land Acknowledgement	
6:12 p.m.	Welcome	Kurt, Kelli
6:17 p.m.	Tonight's Purpose, FLOW, Agenda & outcomes	Pat
6:20 p.m.	Poll Everywhere practice	Pat, Hillary
6:25 p.m.	Facilities Deep Dive	Pat
7:10 p.m.	Break	
7:20 p.m.	CAP Deep Dive	Pat
7:55 p.m.	Programs and Amenities Update	Lynn
8:00 p.m.	Funding Mechanism	George, Kurt
8:20 p.m.	Closing Homework: Balancing Act #3: now that we have a shared sense for facilities and CAP - one more round!	Hillary

Polling url: <https://pollev.com/pskirkland215>

Staff present at February 13, 2023 meeting:

- Kurt Triplett, City Manager
- Lynn Zwaagstra, Director, Parks & Community Services (PCS)
- Michael Olson, Director, Finance and Administration
- Andrea Peterman, Senior Financial Analyst, Finance and Administration
- George Dugdale, Financial Planning Manager, Finance and Administration
- Erin Yoshida, Office Specialist, PCS
- Hillary De La Cruz, Management Analyst, PCS
- John Lloyd, Deputy Director, PCS
- Pat Hughes, Trillium Leadership Consulting



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PFEC Meeting #12: Collaborative Discussion toward Recommendation

Thursday, February 23: 6:00 – 8:30 pm

Location: Parks Maintenance Center 12006 120th Pl NE, Kirkland, WA 98034

Dinner: Amonos Mexican Kitchen

Purpose: The purpose of this Parks Funding Exploratory Committee meeting is for members to see the big picture on CAP and facilities, and to gain clarity on programs, amenities, and funding.

Outcomes:

1. Gain knowledge of Balancing Act #3 priorities
2. Gain clarity regarding funding options and ramifications
3. Gain understanding of a basic framework of a PFEC recommendation

Agenda overview:

Time	Topic	Leading
6:00 p.m.	Team Connecting Time / Dinner	All
6:10 p.m.	Local Land Acknowledgment	
6:12 p.m.	Welcome	Kelli, Kurt
6:18 p.m.	FLOW, Agenda overview & outcomes	Pat
6:20 p.m.	Balancing Act #3 High-Level Results <ul style="list-style-type: none">• CAP• Facilities• Programmatic Elements & Amenities	Hillary
6:30 p.m.	Amenities & Programmatic Elements Deep Dive <ul style="list-style-type: none">• Balancing Act Deeper Dive• Group Discussion & Dot Ranking	Hillary, Lynn
7:20 - 7:30	Break	Pat
7:30 p.m.	Funding Options <ul style="list-style-type: none">• Three choices• Discussion• Poll Vote	Michael, Kurt Hillary, Pat
8:10 p.m.	CAP Revisit	Hillary, Pat
8:20 p.m.	Closing <ul style="list-style-type: none">• PFEC Recommendation Framework• Next Steps	Hillary

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Text **PCSKIRKLAND215** to **22333** once to join



Parks Funding Exploratory Committee (PFEC) Flow

Goal: A majority package recommendation

Key Questions that have guided us: <ul style="list-style-type: none"> • What should the community buy? • How should we fund it? • Do you think it will pass? 	Tiers to categorize recommendations: <ol style="list-style-type: none"> 1. Definitely include; cents/thousand 2. Not sure; for Council consideration 3. Not recommended at this time; why 	Decision Process Values: (ATTIC) <ul style="list-style-type: none"> • Aligned with PROS Plan & Feasibility Study • Trust and good intent • Time (just right amount to deliberate) • Inclusive of all PFEC perspectives • Collaborative
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Timeline and Milestones

PFEC Thurs 2/23	PFEC Thurs 3/2	PFEC Mon 3/6	PFEC Sun 3/12	Staff Mon 3/13 - Thurs 3/16	Council Tues 3/21	Council Tues 4/4 & Tues 4/18
Goal: Group clarity on elements, funding Test for consensus: majority package Funding Mechanism Deeper Dive	Goal: Majority recommendation Majority recommendation Decide funding mechanism Celebrate & thanks	PFEC receives draft report for review and comment <i>Send minority report comments by Sunday 3/5</i>	Deadline to provide comments = high level, major flags, what you love	Staff compiles PFEC comments and finalizes Report and Recommendations Report is posted in City Council Packet on Website.	5:30 p.m. Study Session to review PFEC Report	4/4: Council Resolution to accept PFEC Report/ Recommendation (hear) 4/18: Resolution – Adopt

All meetings will be collaborative and use most of the meeting for discussions in a variety of groupings. Staff will continue to be present and provide support with answering questions.

PFEC Report/Recommendation will include: Majority and minority recommendations, recap of PFEC process, materials from all meetings, etc.



City Council Process – *Tentative Dates*

This chart contains the draft City Council process to demonstrate what happens after PFEC’s recommendation.

March 2023	April	May	June	July	August - November
3/21: Council Meeting: Council receives preliminary PFEC Report/ Recommendation	4/4 Council Meeting: Council receives draft resolution accepting PFEC Report/ Recommendation, provides feedback to staff	Council discusses and decides what action to take. Council hears results of survey.	Council discusses and decides what action to take. Draft ballot measure(s) options and ballot language reviewed.	July 18: Last City Council Meeting to vote on ordinance to place a measure on November 2023 ballot Council Meetings: 7/5 and 7/18	<i>August 1: Filing due date with King County</i> <i>August 4: Explanatory Statement Due</i> <i>August 8-10: Pro/Con statements and rebuttals</i> <i>August-November: Education period**</i> <i>October 18: Ballots mailed</i> <i>November 7: General Election</i>
	4/18 Council Meeting: Council adopts resolution accepting the PFEC Report/ Recommendation	Council Meetings: 5/2 and 5/16	Council Meetings: 6/6 and 6/20		
Statistically valid survey runs for at least two weeks in April-May, followed by open community survey. Results shared with Council.					

Notes:

- Public engagement will continue to happen throughout the PFEC and City Council Processes
- *Italics: items that will happen if City Council decides to move forward with ballot measure*

****City of Kirkland Educational Fact Sheet:** *The City would create an educational fact sheet that is similar to the voter pamphlet explanatory statement, but with more details. This fact sheet can state the effects of the ballot measure, but must not be an argument in favor of or in opposition to the measure. See example of the City’s 2012 Parks Levy fact sheet in PFEC [9/29/2022 meeting materials](#).*



Ballot Measure Options

Ballot Measure Type (Revenue Source)	Vote Required	Could be used for:			Duration	Limitations on Revenue Source	Strengths/Weakness
		Capital	O&M	Notes about use			
"One-bump" Single-Year Property Tax Levy Lid Lift (Permanent)	50% + 1	X	X	Any lawful government purpose. Purpose does not need to (but may) be specified in ballot measure.	Temporary or permanent Limit 9 years if used for debt service on bonds.	Can increase by more than 1% for first year. Future years limited to 1% annual increase.	Strength: Simplicity Weakness: Sustainability of funding
Excess Property Tax Levy Measure/ General Obligation Bond	60% with validation *	X		Can only be used for capital.	Collected for as many years as necessary to repay bonds, often 20+ years depending on initial structure of bonds.	No 1% limit. Levy amount for each year calculated to repay the exact amount of debt for that year. Calculated according to length of obligation and associated amortization schedule prepared at the time of the bond sale.	Strength: Sustainability of funding, transparent Weakness: Ease of passage, flexibility
Two measures: Levy Lid Lift (Permanent)+ Excess Property Tax Levy (Bond)	Two ballot measures/votes: Combo of rows above Needs two separate votes to pass.						Strength: Stable and sufficient, transparent Weakness: Ease of passage, simplicity

Notes:

Use types: Capital (construction of facilities, specific project, etc.); O&M: Operating and Maintenance (annual costs to operate and maintain system)

*Validation: 40% voter turnout based on the prior year General Election voter turnout.



PFEC Balancing Act 3 Results

February 23, 2023

41/44 participated

Median Cap Amount: **\$250.50** per year for \$1M home

Type	Total # votes	# Members who Ranked element in their top 4	Element Name (Amenities & Programs only)	Total Annual Cost to \$1M Home	Capital Annual Cost to \$1M Home	Operating Annual Cost to \$1M Home	Total Cents per \$1,000 AV	Capital Cents per \$1,000 AV	Operating Cents per \$1,000 AV	My Rank
Original	21	12	C-E: Green Loop Trail Priority Segments	\$ 7.90	\$ 7.90	-	\$ 0.0079	\$ 0.0079	-	
Original	20	10	O-F: Increased Lifeguarding at Beaches & Water Safety Education Program	\$ 2.38	-	\$ 2.38	\$ 0.0024	-	\$ 0.0024	
Original	19	12	C-I: New Sports Courts	\$ 5.03	\$ 3.58	\$ 1.45	\$ 0.0050	\$ 0.0036	\$ 0.0014	
Combined	19	9	O-D Youth and Teens Either option (combined # of votes for teen option)							
Scaled			<i>O-D Youth & Teens Option C: Scaled version: halfway between options A&B</i>	\$ 8.90	-	\$ 8.89	\$ 0.0089	-	\$ 0.0089	
Original	18	8	C-B: Enhanced Park Safety and Security	\$ 7.46	\$ 1.04	\$ 6.41	\$ 0.0075	\$ 0.0010	\$ 0.0064	
Modified			<i>C-B: Enhanced Park Safety and Security: Modified (remove safety cameras)</i>	\$ 7.34	\$ 0.92	\$ 6.41	\$ 0.0073	\$ 0.0009	\$ 0.0064	
Original	18	10	C-H Additional Year-Round Restrooms Across Kirkland	\$ 36.97	\$ 26.84	\$ 10.13	\$ 0.0370	\$ 0.0268	\$ 0.0101	
Scaled			<i>C-H: Restrooms Option B: New: North Rose Hill, McAuliffe, Terrace.</i>	\$ 17.30	\$ 10.89	\$ 6.41	\$ 0.0173	\$ 0.0109	\$ 0.0064	
Scaled			<i>Winterize: Juanita Bay, OO Denny, Marsh, Crestwoods, Edith Moulton, Waverly</i>	\$ 3.83	\$ 0.52	\$ 3.31	\$ 0.0038	\$ 0.0005	\$ 0.0033	
Scaled			<i>C-H: Restrooms Option C: Winterize only</i>	\$ 33.14	\$ 26.32	\$ 6.82	\$ 0.0331	\$ 0.0263	\$ 0.0068	
Original	15	4	C-M: Synthetic Turf Multi-Purpose Sports Fields - Peter Kirk Park	\$ 8.66	\$ 7.83	\$ 0.83	\$ 0.0087	\$ 0.0078	\$ 0.0008	
Original	14	6	O-D(a): Enhanced Recreation Programs for Youth & Teens	\$ 4.76	-	\$ 4.76	\$ 0.0048	-	\$ 0.0048	
Original	14	3	O-G: Parks and Recreation System Where Everyone Belongs	\$ 7.24	-	\$ 7.24	\$ 0.0072	-	\$ 0.0072	
Original	12	5	C-A: Community Gardens at Edith Moulton Park and Beyond	\$ 3.71	\$ 2.98	\$ 0.72	\$ 0.0037	\$ 0.0030	\$ 0.0007	
Original	12	4	C-F: Juanita Beach Park North Development	\$ 18.94	\$ 14.91	\$ 4.03	\$ 0.0189	\$ 0.0149	\$ 0.0040	
Original	12	4	C-J: Renovate Skatepark at Peter Kirk Park	\$ 2.44	\$ 2.24	\$ 0.21	\$ 0.0024	\$ 0.0022	\$ 0.0002	
Original	12	6	C-O: Totem Lake Park Boardwalk and Cross Kirkland Corridor	\$ 15.97	\$ 15.66	\$ 0.31	\$ 0.0160	\$ 0.0157	\$ 0.0003	
Original	12	5	O-C: Enhanced Fitness, Health and Wellness Programs	\$ 3.93	-	\$ 3.93	\$ 0.0039	-	\$ 0.0039	
Original	11	7	O-A: Eco-Friendly Enhancement of Kirkland's Parks and Athletic Fields	\$ 16.55	-	\$ 16.55	\$ 0.0165	-	\$ 0.0165	
Original	11	5	O-D(b): KTUB Operations & Enhanced Recreation Programs for Youth & Teens	\$ 13.03	-	\$ 13.03	\$ 0.0130	-	\$ 0.0130	
Original	10	4	O-E: Growing Community through Inclusive Events	\$ 8.48	-	\$ 8.48	\$ 0.0085	-	\$ 0.0085	
Original	9	2	C-L: Synthetic Turf Multi-purpose Sports Fields - Crestwoods (3 fields)	\$ 16.87	\$ 14.39	\$ 2.48	\$ 0.0169	\$ 0.0144	\$ 0.0025	
Original	7	1	C-N: Terrace Park connection to the Cross Kirkland Corridor	\$ 3.19	\$ 3.19	-	\$ 0.0032	\$ 0.0032	-	
Original	6	2	C-G: Mark Twain Park Development	\$ 14.83	\$ 10.59	\$ 4.24	\$ 0.0148	\$ 0.0106	\$ 0.0042	
Original	6	1	C-K: Snyder's Corner Park Development	\$ 12.06	\$ 9.99	\$ 2.07	\$ 0.0121	\$ 0.0100	\$ 0.0021	
Original	6	1	O-B: Enhanced Customer Service, Outreach and Communications	\$ 12.82	-	\$ 12.82	\$ 0.0128	-	\$ 0.0128	

Italics = updated options

Note: Some Total Capital costs are one cent larger than components due to rounding

Cap Amount:

Median:	\$ 250.50
Total entries	41

Facilities Details:

Number of facilities	0	1	2
Number of votes	4	27	10
Percent of votes	10%	66%	24%

Option	Votes	Cost
Houghton 103K Only	12	\$ 230.67
NK 74K Only	9	\$ 186.61
Houghton 86K Only	5	\$ 190.74
Combo: Houghton 86K + NK 49K 1 GYM	6	\$ 345.53
Combo: Houghton 86K + NK 49K 2 POOL	4	\$ 352.24
NK 49K 2 POOL Only	1	\$ 161.50
NK 49K 1 GYM Only	0	\$ 154.79

Elements: Amenities & Programs (not facilities)

Number of Elements Selected	PFEC Members
0	1
1	4
2	2
3	7
4	5
5	3
6	3
7	3
9	3
10	1
11	3
12	2
14	1
15	1
18	1
21	1

PFEC Recommendation and Report Framework

This document summarizes the material that will be included in the PFEC report for the March 21 City Council meeting. The entire report (excluding appendices) will be approximately 15-20 pages. PFEC members will have the opportunity to review and provide input on the "PFEC Final Recommendation" section between 3/6 and 3/12.

1. **PFEC Members list & Photo**

2. **Executive Summary**

3. **Process:** This section will outline the PFEC process including:

- **PFEC Formation:** Council's decisions that led to PFEC being created, PFEC member selection process.
- **Curriculum and Timeline:** Meeting schedule with topics, brief summaries of each meeting with more attention given to 2023 decision making meetings.

4. **PFEC Final Recommendation:** This section will convey PFEC's recommendation.

Answer question: Does PFEC recommend a ballot measure this fall?

Regardless of answer, this section will provide PFEC's recommendations for if a ballot measure(s) were to move forward, including:

- **Ballot Measure Elements:**
 - **Definitely include:** This is the majority recommendation of elements that PFEC agrees should be included in a potential ballot measure. Items will be ranked in priority order.
 - **For Council Consideration:** Not sure/Maybe include: These are elements that PFEC will be handing off to Council to decide whether or not to include. Items will be ranked in priority order.
 - **Not This Ballot Measure:** These are elements that PFEC is recommending that Council not include at this time.
- **Size of Ballot Measure and Funding Mechanism:** This section will include details about PFEC's recommended cap ballot measure amount as well as funding mechanism recommendation and considerations.
- **Minority Report:**
 - This section is for details about items that were not part of the majority recommendation, which are important to convey to Councilmembers to encompass what PFEC members have been considering.
 - After March 2, we will invite PFEC members to send items to Hillary in your own words, or Hillary can take notes via a phone call. Due 3/5.

5. **Next Steps:** Outlines next steps for Council while considering November 2023 ballot.

6. **Appendices:** Council Resolutions, Ballot Measure Flash Cards, PFEC Position Description, PFEC Charter, Meeting Handouts, Balancing Act and Polling Results, etc.



PFEC Meeting #13: Recommendations and Celebrations

Thursday, March 2: 6:00 – 9:00 pm

Location: Parks Maintenance Center 12006 120th PI NE, Kirkland, WA 98034

Dinner: Twelve Baskets Catering; cake and desserts

Purpose: The purpose of this Parks Funding Exploratory Committee meeting is for members to put forward a majority package of recommendations.

Outcomes:

1. Approve priority for amenities
2. Determine majority recommendation for financing term (20- or 30-year debt service)
3. Determine majority recommendation for facility
4. Discuss recommendation regarding putting a measure(s) on the 2023 ballot
5. Feel good about our work!

Agenda overview:

Time	Topic	Leading
Pre-meeting	Team Connecting Time / Dinner	All
6:00 p.m.	Local Land Acknowledgment	
6:02 p.m.	Welcome	Kelli
6:05 p.m.	Agenda overview & outcomes	Pat
6:08 p.m.	Answering Questions Received	Lynn, Kurt
6:20 p.m.	Balancing Act #4 Results <ul style="list-style-type: none">• Compare to Dot Voting	Hillary, Pat
6:25 p.m.	Series of conversations and votes following Decision Tree	Pat, Michael, Kurt, Lynn, Hillary
7:15 p.m.	Break - Eat Cake!	All
7:25 p.m.	Continue Series of conversations and votes following Decision Tree	Pat, Michael, Kurt, Lynn, Hillary
8:35 p.m.	Celebrate	All
8:55 p.m.	Close	Kelli

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Text **PCSKIRKLAND215** to **22333** once to join



PFEC 3/2 Meeting Decision Tree

Base Package: One Facility + Top Five Elements (vote)

Four Funding Scenarios

30-year Funding

20-year funding (vote)

Which top choice facility (vote)
Houghton 103K
Houghton 86K
NKCC 74K

\$X "Savings"

Invest more or save? (vote)

Yes: Invest

No: Save – Do not invest in more
elements: **Done. STOP**

Invest Choices: (vote)

Invest in small NKCC replacement
Invest in more other elements

Small NKCC replacement.
Done. STOP

OR

Other Elements:
Dot ranking for priority
\$ to include in recommendation
Done. STOP

Parks Funding Exploratory Committee Questions & Answers

These are questions asked and answered at PFEC meetings in 2022. They are listed in reverse chronological order by meeting date and then grouped by general topic.

Tip: if you had a certain question, use "ctrl + f" on your keyboard to search for a key word.

Answers to Questions from December 8, 2022 Meeting #7

Many questions for the 12/8 meeting were answered in the presentation materials. If you have more questions that weren't answered, or need clarification, please do let us know!

See presentation slides and video recording of presentation in the [PFEC binder](#).

Ballot Measure Funding Mechanism Types

1. Is it feasible to have solely a bond or solely a levy? It seems like a bond would be necessary to get the capital costs for the aquatics center and a levy would likely be needed for operating costs

- a. This is an important question that will continue to be discussed at PFEC meetings.
- b. Materials helpful to reference while considering this question are in the 12/8 PFEC meeting section in the [PFEC binder](#) website.

2. What has been the participation rate for the last few elections? - it was mentioned that this may be an issue for the bond measure, but it seems like previous ones all passed.

- a. The chart below contains information about recent Kirkland voter turnout in November General Elections, which determine validation requirements for **bond** measures (levy measures and MPDs do not have validation requirements). The validation requirement for a bond measure is 40% of voter turnout based on the prior year General Election turnout. Blue shaded rows and bolded turnout rates are odd-year elections which may have similar trends to 2023.
- b. **2023 validation requirements** are based on 11/8/2022 voter turnout in Kirkland:
 - Active registered voters: 56,854
 - Voters who voted 11/8/22: 37,942
 - 2023 turnout minimum required for bond measure (40% of voters who voted on 11/8/22): **15,177 voters** or **27% of active registered voters** in Kirkland would need to vote on a bond measure for the vote to validate.

General Election Year	Turnout	Active Registered voters	Turnout as % of registered voters
2017	24,634	54,160	45%
2018	41,750	54,703	76%
2019	25,190	55,283	46%
2020	52,087	59,022	88%
2021	21,979	57,797	38%
2022	37,942	57,460	66%

Property Tax & City Budget

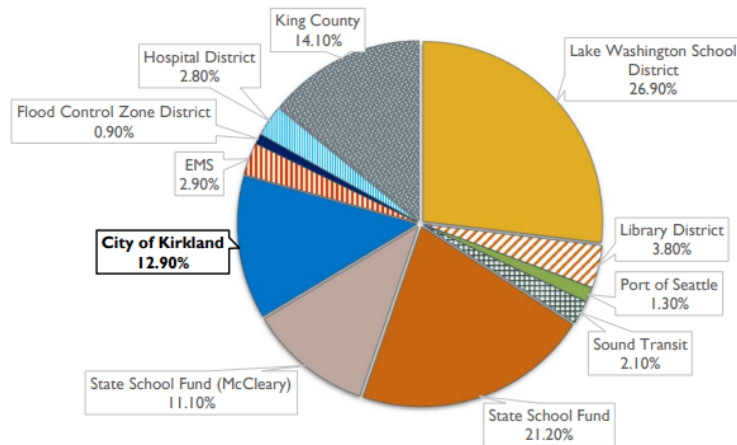
3. Does the 1% cap only apply to City portion of the property tax or to total property tax?

- a. The 1% cap on the amount a taxing jurisdiction's total revenue from property tax can grow each year applies to all jurisdictions that levy and collect property tax.
- b. Exceptions:
 - Levy on new construction. Property that is added to the total AV for a jurisdiction is considered outside the 1% cap, and brings in additional revenue. Historically, Kirkland's new construction levy is between 1-1.5% of total revenue.
 - Voted Multi-Year levy lid lift measures allow a jurisdiction to increase more than 1% annually up to 6 years. After 6 years the allowable increase returns to 1% annually (see [Alice Ostdiek's 12/8 PFEC presentation](#), page 11).
 - Voted bond measures are excess levies that are not subject to the 1% limit, but may not exceed the amount needed to repay bonds (see [Alice Ostdiek's 12/8 PFEC presentation](#), page 12).
- c. More details about the 1% cap from Washington State Department of Revenue: <https://dor.wa.gov/forms-publications/publications-subject/tax-topics/property-tax-how-one-percent-property-tax-levy-limit-works>

4. On a residential property tax bill, can you provide a breakout of the amount(s) that are sent to the City of Kirkland? Is it just the "City" line item, or do other items flow through to the City?

- a. The City is limited to an annual increase on its regular property tax levy of the lesser of 1% or the Implicit Price Deflator, plus an allowance for new construction. The actual impact on an individual's property tax bill is not necessarily the same as the change in the levy. Other factors, such as the assessed valuation of the property, growth or decline in the City's overall assessed valuation, or levy increases (or decreases) of other governments will determine the final tax bill.
- b. Although property taxes represent a major source of funding for City services, the portion of each property owner's total tax bill that goes to the City is relatively small. In 2022, the total typical property tax rate in Kirkland is \$8.71 per \$1,000 of assessed valuation. Of that total, about 12.9%, or \$1.12 per \$1,000 assessed valuation, goes to the City, of which about \$0.01 is for voter-approved debt service (where applicable). *See chart on following page.*
- c. King County passes through some funding to the City of Kirkland from the Emergency Medical Services (EMS) levy (around \$600,000 annually) and the King County Parks Levy (amount varies each year) to pay for specific City operations.
- d. The graphic and narrative depict the most common tax distribution for Kirkland residents. Due to annexation, the City's tax rate in prior years varied by neighborhood because residents in the annexed neighborhoods did not pay debt that was voter approved before annexation. Because the assumed debt from the old Fire District 41 area and the voted 2013 Unlimited Tax Government Obligation (UTGO) Refunding bonds have now been paid in full, beginning in 2023 all residents will pay the same rate. ([Preliminary Budget document page 57](#))

2022 KIRKLAND PROPERTY TAX DISTRIBUTION



Total 2022 Levy: \$8.71/\$1,000 AV

Kirkland City Levy Rate 2022 - \$1.11008

5. For the "City" line item in the "Current Tax Distribution" section of the Tax Bill, what elements make up this amount? What are the line items and how much per \$1,000 of Assessed Value (AV) did each one cost in 2022?

- The [2023-2024 Preliminary Budget Document](#) has detailed information about property taxes on page 41 (PDF page 87). The chart below has the specific levy rates.
- Note: In previous years there were multiple property tax rates in the City because of debt that was issued prior to the 2011 annexation. In 2022 the final payment was made on that debt, which only applied to the pre-annexation City. For simplicity, in this chart, we included the 2022 tax rate that applied to everybody in Kirkland. All excess levies are now gone, so for the 2023 tax year, any other portions no longer apply.

Property Tax	Total Collected in 2022	Levy Rate per \$1,000 AV
General Fund & Street Fund	\$25,024,442	\$0.71938
2002 Parks Maintenance Levy	\$1,572,376	\$0.03649
2012 Streets Levy	\$3,756,178	\$0.08660
2012 Parks Levy	\$2,933,531	\$0.06792
2020 Fire Prop 1	\$7,404,965	\$0.19969
Total	\$40,691,492	\$1.11008

PFEC Process

6. I noticed that our meetings are getting less attendance. Has there been attrition of PFEC members?

- a. Thanks for the question. Most of meetings have hovered around 40 people (average 37) with the attendance at our December meeting being the lowest. We know that December was an especially hard month with some sickness floating around.

Meeting # & Location	Date	Attendance
1 (in-person)	September 15	40
2 (in-person)	September 29	34
3 (online)	October 13	41
4 (online)	October 27	41
5 (online)	November 10	39
7 (in-person)	December 8	27

Answers to Questions from November 10, 2022 Meeting #5

See presentation slides and video recording of presentation in the [PFEC binder](#).

Feasibility Study

7. Did the estimated cost from last meeting of the Houghton P&R aquatic center/rec center include cost to purchase the site?

- a. The cost of land acquisition was not included in the consultants estimates for this option. The City Council's preliminary 2023-2024 budget includes \$10,000,000 for this land acquisition. So, there may not be an additional cost to the ballot measure for the Houghton P&R land.

8. What about the [forthcoming new County] transfer station? Are we assuming that King County is not going to use it?

- a. This question is about the acquisition of the Houghton Park & Ride site option. The County is still evaluating the property as one of three as one of three potential sites for the new County transfer station. The County has not filed to be a government to buy the property as surplus. We think it is likely that the Houghton Park & Ride property will not score as high for the County as the current Houghton Transfer Station site, but the City will stay in close contact with the County as the County goes through its environmental impact statement (EIS) process.

9. Have other private properties been considered as potential sites?

- a. The City is not considering private properties as part of the ballot measure process. Private property acquisition is really complicated and expensive, removes access to retail and commercial services for community members, and removes tax revenue for the City.

10. Will air conditioning be included in any new construction?

- a. Yes, any new construction will include heating and air conditioning. Cost estimates for these were included in the facility costs presented and will be included in final concept plan costs.

11. Could we put another story on top of the existing Peter Kirk Community Center (PKCC) building to provide more meeting space at that location?

- a. No. A 2021 structural analysis of the existing PKCC building confirmed it isn't feasible to build a second story on top of the existing center. Staff are developing a comprehensive handout with details about existing facilities that will be shared soon.

Questions about facilities managed by other entities:

12. What are the plans for the pool at Juanita High? Can that be made an Olympic sized pool? And: Questions I have gotten from community regard the future of the Juanita pool and why we aren't doing something with it!

- a. The Meeting 4 Q&A provided the following information:
- b. *Answer provided by Brian Buck, Executive Director Support Services, Lake Washington School District (and PFEC Member)*
- c. The plan for the Juanita High School pool is to continue operations while refurbishing the pool in multiple phases as future funding allows. In February, the District was awarded a \$1.8M Aquatics Facilities grant from King County for Phase 1 improvements which include HVAC, Pool Equipment, ADA, and Roofing upgrades at the pool. The District's 2018 Capital Facilities Levy is funding \$5M towards these Phase 1 improvements. Performing the work in phases allows the District to save as construction cost escalation continues to climb.

13. How are facilities in other jurisdictions considered in these recommendations?

(especially Bellevue) *Question #11 from Meeting 4 with updated answer for clarification:*

- a. As Darin Barr from Ballard King presented about in the needs and market analysis in slides 8-15, consultants are aware of what existing and potential facilities in other jurisdictions. Bellevue is currently planning a major aquatic facility that includes a competition pool, program and teaching pool, leisure recreation pool, and warm water therapy, which would hopefully meet the regional need of a major competition facility as well as provide additional recreational programming not currently offered in the region. Consultants can provide additional information in their final report.

14. Is Bellevue, Redmond, etc. planning an Olympic sized pool?

- a. Bellevue has developed a recommended concept plan along with SPLASHForward for a 130,000 square foot comprehensive aquatic center. The aquatic center includes a 50 meter configurable competition and recreational pool, a 25 yard 6-lane deep water pool with 1 meter and 3 meter diving boards, a 25 yard 8 – 10 lane

program and teaching pool, an 8,000 square foot recreational leisure pool, and a warm water therapy pool plus additional dry side components such as fitness, cardio, strength spaces, community use rooms, and other flexible spaces. Bellevue is exploring siting the aquatic center at Bellevue Airfield Park. Community input is being gathered as they update the master plan for the park. Learn more about:

- The master plan update at the Bellevue Parks and Community Service's Bellevue Airfield Park webpage: <https://bellevuewa.gov/city-government/departments/parks/planning-and-development/current-projects/bellevue-airfield-park>
- The aquatic center plans on the Aquatics Feasibility Study webpage: <https://bellevuewa.gov/city-government/departments/parks/planning-and-development/studies-plans/aquatics-feasibility-study>

PFEC Process

15. Is it okay for us to share the materials we receive for PFEC meetings with other members of the community who aren't in PFEC?

- a. Looking for information to share with friends, family, and neighbors? Send them to the Parks Ballot Initiative website at www.kirklandwa.gov/parks2023ballot. The "PFEC Updates" section has meeting updates. This webpage covers the entire ballot measure exploratory process including PFEC. Recordings of presentations, slides, and handouts from our PFEC meetings are posted there. We encourage sharing the parks ballot measure initiative public facing website since it provides a comprehensive view and context. As a reminder, any communications from or to City staff are public when requested, so everything in your PFEC binder is technically public.

16. Is PFEC charged with considering an operations component to a ballot measure(s)?

- a. Yes, PFEC is asked to consider operating elements and capital elements of potential ballot measure(s). Staff and consultants will bring operating cost estimates to the January meetings.

17. Are we putting forward a recommendation for a ballot measure for only aquatic center and indoor community facility? Or can we add items that may benefit parts of the community not tied to these 2 (or 4) sites such as neighborhood parks?

- a. PFEC can absolutely recommend other elements be included in a potential ballot measure(s). Lynn shared sneak previews about some potential ballot measure elements at the 10/13 and 11/10 PFEC meetings. Staff will be sharing lists of potential elements and related costs at the 1/12/2023 PFEC meeting. These elements are based on PROS Plan recommendations that were created with significant community input. At the January and February meetings, PFEC members are asked to discuss which potential elements to include. While Council and staff

think that an aquatics and recreation center should be at the center of the ballot measure, PFEC can say it isn't recommended or could recommend multiple facilities.

18. So to be clear, every item on the ballot will be something PFEC discussed? And City Council or the City will not add any items on top of PFEC items?

- a. PFEC members are discussing potential ballot measure(s) elements and providing a recommendation to council of what elements to include and what funding mechanism to use. From a history standpoint, with the Fire Prop 1 in 2020, Council followed the Community Safety Advisory Group (ComSAG)'s recommendations even though ComSAG recommended not funding something that Councilmembers were interested in funding. PFEC was created to be representative of the community. Based on history and PFEC's make-up, it is likely that Council will pay close attention to PFEC's recommendations.

19. What does the PFEC process cost the City and how much was budgeted?

- a. There wasn't anything specifically budgeted for PFEC in 2022. We did find resources for food, facilitation at select meetings, and materials. The 2023 draft budget includes \$9,000 for food and support items for PFEC and \$9,000 for PFEC facilitation. Additional costs for PFEC include staff time.

20. Do we have in our PFEC materials an income map? So we can overlay with density and proximity to the proposed center sites and park improvements?

- a. The 11/15 City Council 2044 Comprehensive Plan Status Update that Planning and Building Director Weinstein referenced has two maps that can be helpful. See attachment 2 (pdf page 59) for the City's recent Equity Review report that includes a map of median household income levels by census tracts (pdf page 77) and a map of share of population under federal poverty limit (pdf page 78).
 - https://www.kirklandwa.gov/files/sharedassets/public/city-council/agenda-documents/2022/november-15-2022/9c_business.pdf
- b. Existing parks and open spaces in Kirkland's Parks, Facilities and Trail Guide: <https://www.kirklandwa.gov/Government/Departments/Parks-and-Community-Services/Find-a-Park/Parks-Facilities-and-Trail-Guide>
- c. The PROS plan also has helpful maps: Page 100, 102 <https://kirklandwa.gov/playitforward>
As we start talking about potential ballot measure elements, staff can overlay potential elements onto an income and neighborhood map.

21. Can we get a map showing what neighborhood PFEC members live in with the number in each neighborhood?

- a. We don't have this information for every PFEC member and don't want to create a map that is misleading. For those who opted to have email and neighborhood shared on our email contact list, we will list neighborhoods, and include the general Kirkland Neighborhood Associations map. This document will be emailed directly to PFEC members.

Recreation

22. Do we have the breakdown of the indoor vs outdoor demand programs?

- a. 2022 data by location:
 - Indoors on City property - 774 programs, 6044 participants
 - Indoors at LWSD sites - 35 programs, 781 participants
 - Offsite - 79 programs, 655 participants
 - Online - 175 programs, 755 participants
 - Outdoors in City parks - 323 programs, 3358 participants
 - Outdoors at PK Pool - 631 programs, 4065 participants
 - Outdoors on LWSD property - 26 programs, 523 participants
- b. Waitlists are highest for programs at the pool, followed by indoors on City property and then outdoors on City property.

23. Is there a way to get a list of the priorities regarding activities for indoors and outdoors? We are talking mainly regarding an aquatic center which is a seasonal activity and probably missing activities that can be done year-round and with more demand.

- a. The number of participants and the number of programs is fairly evenly split between indoor and outdoor programs, with a slightly higher program load outdoors. Of course, a major segment of the outdoor programs includes the pool at Peter Kirk Park.
- b. At meetings in January when we discuss potential investments, we will be sure to dive deeper into this question.

24. Who are "unique people/registrants"?

- a. "Unique people/registrants" on slide 2 of the "All About Recreation" presentation refers to a deduplicated number of people who either participate in a recreation program or are on a waitlist. This is different from the general participants number which includes some duplicates since a lot of participants love classes so much that they want to take more classes.

25. With so much demand, do we have highest demand of services? With this thinking about in community aquatics center? With so many services you offer, how do we prioritize which ones will be taken into consideration?

- a. We try to strike a balance in offering a variety of programs for all ages. Our program enrollment and waitlist metrics are helpful in assessing demand for programs. Program areas with the highest average enrollment rates are Private Swim Lessons (100%), Preschool Sports (99%), Group Swim Lessons (90%), Adult Sports (87%), Preschool General Programs (75%), and Youth Camps (70%). Three program areas with the highest overall enrollment are Youth Camp, Group Swim Lessons, and Preschool General Programs. Group Swim Lessons, Youth Camp and Private Swim Lessons are program areas with the highest number of waitlist entries. However, we have 100+ waitlist entries each for Preschool General Programs, Youth Sports, Adult Sports, and Youth General Programs as well. Programs with the **most waitlist entries include:**

- Group Swim Lesson Level Youth 1: 2,453
- Private Lessons: 2,306
- Group Swim Lesson Level Youth 2: 2,132
- Group Swim Lesson Level Preschool 1: 1,672
- Tennis and Swim Camp: 845
- Group Swim Lesson Level Youth 3: 699
- Junior Day Camp: 648
- Peter Kirk Day Camp: 385
- Ice Skating (contracted): 362
- Skyhawks Sports Camps (contracted): 319

26. Of the approximately 2,800 slots for attendance in swim lessons, how many unique swimmers were signed up and used a lesson slot? How many unique swimmers were signed up for a waitlist spot and never got a swim lesson slot?

- Of the approximately 2,800 swim lesson participants in 2022, there were 1,400 unique participants. So, each swim lesson participant registered for an average of 2 classes.
- There were 10,850 swim lesson waitlist entries, made for 1,475 unique individuals. Of those unique individuals on waitlists for swim lessons, 826 of them never received a swim lesson spot (over half).

27. What are the principal constraints on the City's capacity to serve recreation registrants? Space, staff, operating dollars?

- All three of these are crucial in being able to serve more people, space and staffing in particular. Operating dollars may be less crucial only because some programs require little in the way of materials or supplies, but then other programs do have high expenses for this.
- More information for context can be found in Sara's presentation section: "What does it take to run a recreation program?"

28. Are the high demand outdoor rec/education oriented programs also limited by facilities, or is it just staff/operational cost?

- High demand outdoor programs are also limited by both facilities and staff/operational costs. Many of the outdoor programs are sports camps (soccer, cheerleading, tennis, etc.) require certain outdoor facilities (field space, tennis courts, etc.). Other outdoor programs need a covered picnic area, like nature camp. With our park inventory and the ability to work with LWSD to use school fields/sites, we are somewhat less limited by outdoor facilities.* Staffing and oversight is a greater limitation for adding outdoor programs. The demand is much higher for indoor facilities.

*One major exception to this is the outdoor pool. Demand at the pool is consistently high.

29. What percent of recreation program slots are used by people who live outside of Kirkland?

- a. About 80% of registered program participants are people who live in Kirkland.

30. Does the City still mail out a paper version of the Recreation Guide with Parks and Recreation programs?

- a. The Recreation guide is produced twice each year, one for Fall/Winter and one for Spring/Summer. The Spring/Summer guide is larger with summer camps and aquatics programs and is mailed to all Kirkland households. For the Fall/Winter guide, we mail a postcard to all Kirkland households, with information on how to access the guide online. Both are also available online as well as in hard copies at City Hall, both community centers, and by request.

31. Are donations accepted from community for scholarships?

- a. The scholarship program is funded by dollars allocated by City Council and by donations. The scholarship program received an allocation of \$50,000 from City Council in 2021. It has also received generous contributions from the community in the form of online donations and through employer gift matching programs. Learn more, apply or donate at www.kirklandwa.gov/recreationscholarships

32. The McAuliff Park building offers cooking class. I'm not sure what else is offered here, is the building or park up for renovation for more program uses?

- a. PCS has a tentative master plan for McAuliff Park that was not finalized. One of the challenges with the McAuliff Park Building is that it is not ADA accessible. The Unfunded CIP list includes "McAuliffe Park Development."

33. What percentage of programming funding does the City apply for grants? How has that changed over the past 5yrs?

- a. During the last couple of years, PCS received a small grant (\$10,000) from King County to support pop up park amenities, including additional sprinkler parks. In 2022 PCS was awarded a \$62,000 grant from the Association of Washington Cities' Summer Experiences and Enrichment for Kids (SEEK) fund. This grant funded two pilot outdoor recreation programs: Teen hiking/outdoor adventures trips and a summer mobile recreation program. There aren't a lot of grants available for recreation programs and operations. Those that are available are often targeting new programs that don't exist. This is a challenge to receiving grant funding since new programs take ongoing increased staff capacity.

34. Are programs offered in languages besides English?

- a. We have limited programs and services in other languages. At Peter Kirk Community Center, there are free monthly health and wellness educational sessions in Spanish. There are also free E.S.L. classes for Latino Seniors and Chinese Seniors, as well as a monthly support group facilitated in Mandarin/Cantonese. These are offered through partnerships with Sea Mar and Chinese Information and

Services Center. In the past, we have offered conversational Spanish, Chinese and French for youth and adults.

- b. As Kirkland is becoming more diverse, we would like to connect with people in their languages to the extent possible. We have been exploring how best to reach people who are English Language Learners. Spanish, Simplified Chinese, Russian, Portuguese, Vietnamese, and Korean are some of the most common languages in Kirkland we consider for translation. However, we currently have very limited resources for this. It's not something we are able to do right now.

35. How many volunteers are part of these programs, and would we consider including more volunteers to help the full-time staff?

- a. We have about 320 volunteers who support recreation programs and services annually. About 165 of those serve as volunteer coaches with Youth Basketball League, and Pee Wee Sports Leagues. About 130 support single-day events such as Harvest Festival and Monster Bash. About 10 volunteers support meal services at Peter Kirk Community Center, about 15 youth volunteers shadow at the pool each summer. We love our volunteers and would love to be able to leverage volunteer support for additional programs and services. However, volunteers require an investment. It takes time to recruit, train and supervise volunteers and we don't have additional capacity for right now. The City has one halftime position assigned as volunteer coordinator, and they coordinate volunteers across the entire City (including Parks Management, Green Kirkland Partnership, Public Safety and other areas). If we had a dedicated volunteer coordinator, we would have greater capacity to build a volunteer program in recreation.

36. Are the City's community centers designated as emergency shelters?

- a. In the event of an emergency, our community centers will be considered for shelter sites or other for other emergency uses. During temperature extremes, our recreation staff operate the community centers as cooling centers or warming centers. These have been activated three times over the last 1.5 years. Our staff are also trained as shelter operators in case of significant emergency.

37. Is there a data base that can be matched with the address of the attendees of the community classes? That way the classes popular in some areas could be placed it close to the interested community.

- a. We could pull this data, but it is not something that we have historically used because Kirkland is a relatively small community, geographically. Major cities like Seattle who have a large service area and many community centers have analyzed data like this by zip code and have used it to make programming decisions. We only have two zip codes and two community centers that are a few miles apart. Question 23 about the number of people who live outside of Kirkland who participate that helps answer the second part of this question.

38. There is a HUGE need for affordable childcare in the city. Especially before and after school care and care on LWSD no school or half days. Is this something the City is interested in offering?

- a. While the City does not provide traditional childcare, we offer youth camps during summer breaks and school breaks and an after-school camp that many parents use in place of traditional childcare opportunities. We strive to make these affordable and include transportation and extended care for parents in need of early drop off or late pick up. We currently do not have space or resources to offer a more formalized childcare program, but we are always evaluating our program offerings.

39. How much are the baseball/softball fields used/rented throughout park system? And: What has been the level of usage of Lee Johnson field over the past 10 years?

- a. *Question asked at previous meeting, answer provided now*
- b. Usage data for fields is provided below with three columns: all field use hours (all diamond and rectangular that the City schedules), City baseball and softball field use hours (includes Lee Johnson), Lee Johnson only.
- c. The City started using new field reservation software in 2017, so we are currently providing data from 2017 to present.

Year	All Field Use Hours	City Baseball and Softball Field Use Hours*	Lee Johnson Field Use Hours Only
2022	14,633	6,951	757
2021	13,767	6,572	665
2020	852	333	-
2019	20,730	7,703	816
2018	18,827	8,972	854
2017	22,708	7,503	1,064

*City Baseball/Softball fields included in grey cells:

- 132nd Square Park Field 1 and 2 (not 3)
- Crestwoods Park Field 1, 2 and 4 (not 3)
- Everest Park Field 1, 2, 3 and 4
- Juanita Beach Park Field 1 and 2
- Lee Johnson Field at Peter Kirk Park
- Highlands Park
- Spinney Homestead Park
- Terrace Park

PCS Information

40. Are waitlists maintained for picnic shelters?

- a. Waitlists are not maintained for picnic shelters. Our registration system, CivicRec, doesn't have a way to keep a waitlist for rental locations/dates, it can only keep a waitlist for recreation programs.

41. Do we know how many schools use Juanita Bay Park or other parks?

- a. *Question asked at previous meeting, answer provided now*
- b. There are two common ways that schools use parks (beyond sports):
 - Eastside Audubon organizes interpretive tours and walks organizes at Juanita Bay Park. They took approximately six groups for a trip to the park during both 2018 and 2019. Then numbers dropped off significantly due to the virus. Last fall (2021) and spring (2022) they took six walks total with students.
 - Events: Local schools sometimes host events at picnic shelters or Peter Kirk Pool. The table below has data about rentals associated with schools

Year	Peter Kirk Pool Rentals	Picnic Shelter Rentals
2018	3 elementary schools	3 middle schools 1 elementary school
2019	2 elementary schools 1 high school (4 rentals for LWHS swim team)	3 middle schools 1 elementary school 1 5-12 school (3 rentals)
2020	<i>None: COVID</i>	<i>None: COVID</i>
2021		2 high school (3 rentals) 1 elementary school 1 K-8 school (2 rentals)
2022	1 elementary school	1 high school 2 middle schools (3 rentals) 3 elementary schools

42. The Capital and Operational improvements for Parks in Kirkland have many sources, and unless we understand the existing money available (which should be spent on capital improvements on the most important items for parks) and the priority of the existing projects, we won't know far down the priority list the PFEC ballot measure should start. Let's make sure we understand the quantity of impact fees being collected, the quantity of impact fees that would actually address the increased capacity required by the different types of net building, the monies being collected from the TIF for the 85th Street Station Area Plan, and any existing levy monies (the County levy, for instance) and grants before we ask the voters for more money.

- a. Thanks for raising this important question of understanding the existing revenues available to parks and recreation programs. See [9/29 PFEC materials](#) for Lynn's overview of the PCS budget. The [proposed 2023-2028 Capital Improvement](#)

[Program](#) shows projects that are funded using anticipated revenues from existing sources over the next six years and indicates during which year the funding starts (see page 12). The unfunded projects list (see page 13) includes projects that are named City priorities but currently have no allocated revenue to cover expenses, and are therefore not planned until there is additional revenue. Park Impact Fees are budgeted at \$1.5 million per year for the 2023-2028 period. However, Impact Fees are among the most sensitive revenues to economic cycles and so the estimates for years beyond 2024 are subject to revision when the CIP is updated. Additional revenue would either come by waiting until funded projects are completed, or through new revenue streams since the existing revenue streams are all spoken for. The December 8 meeting will focus on finances.

- b. See question 45 for information related to Tax Incremented Financing (TIF)

Population Projecting

43. Do I understand that these numbers are projected growth? Are there any legal or policy mandates to accommodate them?

- a. The Washington State Growth Management Act (GMA) says you have to accommodate growth expected to happen in your community.

44. Won't 26,000 new jobs require more workers than 33,000 new population will create?

- a. This is a complicated question to answer. The Comprehensive Plan will try to allow more people to live and work in Kirkland. Bringing more employers to Kirkland helps balance population and jobs. Good transit access is also important to ensure that people who might live outside of Kirkland can access jobs in Kirkland's local economy (and also so that people who live in Kirkland can easily access jobs outside the city limits).

45. How close is Forbes Lake to the 85th Street area?

- a. Forbes Lake is within the 85th Street Station Area Plan (SAP) at NE 95th street and 124th Ave NE. The SAP includes plans to develop Forbes Lake Park as well as other open space opportunities. See details at: <https://kirklandwa.gov/stationareaplan>

46. How does the recent agreement with Google regarding the Lee Johnson site influence the targets - is there modification required or was that anticipated in the prior models?

- a. The growth on the planned Google campus was anticipated in the analysis conducted for the overall Station Area Plan. The City adopted the agreement because it really embodies our vision and growth strategy. The Google campus allows the City to meet employment targets. Part of this agreement did include upzoning in the area.

See signed development agreement:

<https://docs.cityofkirkland.net/CMWebDrawer/RecordView/530658>

47. Traffic impacts? How will traffic in neighborhoods be mitigated?

- a. The Station Area Plan was one of most studied planning projects in history of the City of Kirkland. There was a multi-year environmental study with several mitigation measures identified to aid in mobility and traffic flow. A primary mitigating factor related to traffic is that the Station Area Plan Area is happening around one of best transit stations in the city.

See details about Station Area Plan: <https://kirklandwa.gov/stationareaplan>

48. Do these models assume single family zoning remains or takes densification into account? Is the capacity based on actual zone land regulations? Is there a plan to increased urban areas and change zoning?

- a. The data models presented base the City's capacity on existing zoning, which is totally adequate to meet our growth targets without needing to rezone. City Council could decide to rezone to meet City goals.

49. With Google's land purchase and forecasted growth what does the City require or do they for investment in city amenities such as parks projects?

- a. The development agreement for the Google campus includes a lot of public benefits. One is about \$12.5M community benefits payment for City (which will probably be used for affordable housing). There are also significant infrastructure improvements around campus (roadways), and substantial open spaces on the Lee Johnson property.

See signed development agreement:

<https://docs.cityofkirkland.net/CMWebDrawer/RecordView/530658>

50. Can you define affordable housing?

- a. There are lots of definitions. This definition comes from Kirkland [Planning & Building Department Housing page](#): Housing is considered affordable when all housing costs are no more than 30% of a household's income. For rental units, this includes rent and utilities. For units that are owned, it includes mortgage, insurance, utilities, taxes, and all homeowner's dues. When people spend more of their income on housing, they have less money available to spend on food, transportation, health care, savings and other needs. Most affordable housing programs assist people who earn 80% or less of the King County median income.
- b. Median household income Kirkland (in 2020 dollars), 2016-2020: \$116,595
- c. See the City's Housing Dashboard. The City constructed this housing dashboard to track housing in the City, including the City's progress against the interim affordable housing targets adopted by the City Council in September 2021. It tracks the construction of market-rate units and progress towards increasing the supply of Accessory Dwelling Units (ADUs), cottages, and other types of "missing middle" housing in the City. It also tracks the overall housing supply and major housing development projects in the City by neighborhood.

<https://www.kirklandwa.gov/Government/Departments/Planning-and-Building/Housing/Housing-Dashboard>

51. How much money from the Tax Increment Financing (TIF) for the Station Area Plan is expected to go the Parks program (and is potentially at the discretion of the PFEC)?

- a. TIF is under development and has not been adopted. It would pay for specific projects identified in the Station Area Plan and TIF plan. Focus: Money to go to developed areas around Forbes Lake because the station area right now doesn't have a big central open space.
- b. Based on preliminary modeling, the TIF program could raise between approximately \$43 million and \$77 million over 25 years, to be used for infrastructure projects in the Station Area to support growth.

Note: these funds are not within the scope of work of PFEC. PFEC is specifically recommending potential ballot measure(s) and elements to Council that would generate new revenue. While the context of other City revenue is important, and something PFEC members will continue to hear about, PFEC doesn't have any discretion over spending of other funds.

52. What types of park/greenspace requirements are attached to multi-family and large single-family developments?

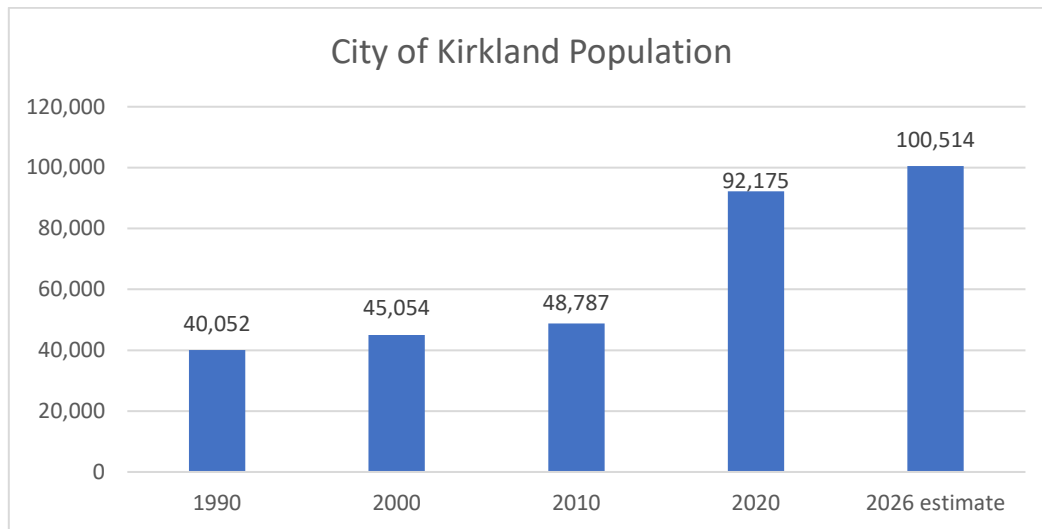
- a. Generally speaking, there are different scales of planning in the City. The Comprehensive Plan is the largest scale planning effort, the Station Area Plan is another major planning effort. When we get to the multifamily housing level, we are looking for requirements for shared common open space (specific ration related to number of units). Really big projects will generally have some publicly accessible open space.
- b. Impact fees: Residential housing developers do pay impact fees that go toward building the parks infrastructure necessary to accommodate growth. Revenue generated by impact fees can only be used to add capacity to the system and cannot be used to pay for existing amenities or services.

53. Impact fees help create new park amenities, but how does the issue of operating costs and maintenance get addressed or does that just drive on-going increases in the city budget?

- a. Impact fees only go to capital expenses for projects related to growth; they cannot be used for operating costs. In theory, additional tax revenue incurred can cover operating expenses, but the reality is that while there is some additional tax revenue, it is not enough to cover operating expenses. This drives the need to increase the City's General Fund to provide services. This is all influenced by the restrictions on property tax in Washington State and is part of reason the City has property tax levy lid lifts.

Correction to the PROS Plan Population Growth Chart:

Thanks to PFEC members who pointed out that the chart shared on page 49 of the PROS Plan didn't specify the population jump due to annexation.



On June 1, 2011, the City of Kirkland annexed the Finn Hill, North Juanita, and Kingsgate areas north of Kirkland into the City. These areas, which were formerly part of unincorporated King County, encompass approximately seven square miles and included over 31,000 residents.

Answers to Questions from October 27, 2022 Meeting #4

See [Opsis presentation slides](#) and [video recording](#) of presentation in the [PFEC binder](#).

Feasibility Study

General Questions

54. Why were the four sites (Houghton Park & Ride, North Kirkland Community Center and Park, Peter Kirk Community Center and Park, Juanita Beach Park North) chosen as the focus on feasibility study work? Are we limited to just these sites?

- a. Four different sites were offered by the City for analysis by Opsis: Houghton Park and Ride (which the City is intends to acquire with funds included in the Preliminary 2023-2024 budget), North Kirkland Community Center and Park, Peter Kirk Community Center and Park, and Juanita Beach Park. These four sites were chosen because they are publicly owned, or soon to be publicly owned, spaces that are large enough for development of facilities. Also, they are in different areas of the city, located close to current or future public transportation, and are easy to access.

55. Can PFEC consider more than one facility/site?

- a. Yes

56. What are the differences between the large, medium/large, and medium facilities? How was this determined? Can anything about those change?

- a. See slide 22 (page 11) of the [Opsis slides](#) for what consultants talked about at the 10/27 meeting. Keep in mind, these ideas based on PROS Plan feedback, consultant knowledge, and City staff input, were preliminary.
- b. Yes, the different items inside each facility can be changed, and consultants are working on concept plans that make shifts to incorporate feedback. At this point, nothing has been decided and nothing PFEC members have suggested or asked about has been taken off the table.

57. With Ballard King's market analysis supporting multiple facilities, can Opsis talk to what permutations of the options can best support our demographics? Is it Large and Medium, Medium Large and Medium?

- a. Ballard King's market analysis indicated the community needs and could support multiple facilities. However, the size ultimately becomes a matter of cost and the community's interest in funding the facilities.

58. What costs are included in the estimated costs? Does it include architectural design? Annual Maintenance? How do these costs consider inflation (or do they)? How did we reach out cost numbers and is there an opportunity to optimize those?

- a. The estimated costs shared by Opsis consultants include all costs to design, build, and furnish a building. Architectural costs are included in soft costs. The 30% industry standard for soft costs also includes design fees, permitting, and furniture, fixtures, and equipment. Costs were a rough order of magnitude. Potential increases for inflation are somewhat captured in the 20% ranges of estimates provided.
- b. Annual maintenance and annual operating costs are not included in the Opsis cost estimates and will be discussed at future meetings as concept plans are further developed.
- c. We will be discussing costs further at another meeting.

59. What kinds of research are the consultants completing about traffic impact, bike accessibility, public transit accessibility, and parking needs?

- a. The consultant team includes a traffic engineer consultant. They are also consulting with City transportation and planning staff (in addition to PCS staff). Their research has and will more deeply address traffic impact, bike, pedestrian, and walking accessibility, and parking needs as concept plans are refined.

60. Would Metro bus service increase when any of these sites are built to create more accessibility? Does the City of Kirkland have any influence over this?

- a. There are many factors that go into transit planning at the King County Metro level, as well as here in the City. The sites selected are near current transit lines. Juanita Beach is the furthest from bus routes; the walk would be about 2 blocks.

61. Will the existing Peter Kirk Pool remain open and operational if other sites are developed? Or will it close once these new facilities are completed and operational? Is it feasible to keep Peter Kirk pool and upgrade/replace the mechanics of it?

- a. This is a good question that PFEC and staff can continue discussing at future meetings.
- b. To upgrade the mechanics of the existing pool would require more space for a modern system for both pools. Per current King County Public Health Code, both pools would need independent filtration systems (they are combined now). The exact location of the pool now makes it quite difficult to rebuild the pool mechanical room per the current health codes.

62. How would construction of a new community center at any of the sites (other than PK Park) affect the existing community centers? Would service levels at existing community centers decrease when this new site is complete?

- a. This is a good question that PFEC and staff can continue discussing at future meetings.

63. How do any of these plans support Diversity, Equity, Inclusion, and Belonging (DEIB)? How did consultants incorporate DEIB? Need to look at who is part of PFEC and who is not present and needs to be represented. Very little talk of site location as a factor of household income/diversity index.

- a. There is no one way to answer these important questions, and dialogue is important. Staff want to provide a few notes related to this body of work and DEIB.
- b. As far as diversity of PFEC, the committee membership consists of people from specific identified organizations as well as at-large members. Organizations included all neighborhoods in the city, public service organizations, schools, and groups the City has worked with specifically on DEIB goals and objectives for the city government. Additional members were selected through an open application process. The application asked perspective members questions about their location within the city, whether someone was a renter, property owner, interests, and had optional demographic questions. PFEC members were selected to be as diverse as possible within the application set.
- c. As far as DEIB concepts pertaining to the potential facilities, much of that will be discussed as part of the concept plan development. Should a ballot measure(s) pass, future design and programming development would include additional community outreach to Kirkland's diverse community. Preliminarily, sites were selected in different areas of the city, and we attempted to find spaces close to where there is population density, and where public transportation was available. In order to make costs and construction feasible, consultants were directed to consider locations that are City owned or publicly owned and large enough to accommodate a facility.

64. How are facilities in other jurisdictions considered in these recommendations? (especially Bellevue)

- a. As Darin Barr from Ballard King presented about in the needs and market analysis in [slides](#) 8-15, consultants are aware of what existing and potential facilities in other jurisdictions. Bellevue is currently planning a major competition facility, which would hopefully meet the regional need of a major competition facility. Consultants can provide additional information in their final report.

65. Have there been any discussions for collaboration with other adjacent cities and/or private entities?

- a. Yes, many conversations have occurred for many years. There is no easy taxing structure for joint facilities between jurisdictions, so it is difficult. The need across the region shows that we could have a pool in every city and still wouldn't meet the need. The City would likely be seeking private sector partners if a ballot measure proceeds.

66. Are the architects in touch with the Sammamish, Lynnwood, etc. to see what works, what doesn't, mistakes made, etc.?

- a. The consultant team has a breadth and depth of experience designing and constructing similar facilities. The team includes subconsultants from multiple firms who also have extensive experience designing and operating aquatics and recreation facilities. Several of them have been involved with the design or construction of facilities in surrounding cities.

67. What is the status of Juanita High School pool? Are there plans to renovate?

- a. *Answer provided by Brian Buck, Executive Director Support Services, Lake Washington School District (and PFEC Member)*
- b. The plan for the Juanita High School pool is to continue operations while refurbishing the pool in multiple phases as future funding allows. In February, the District was awarded a \$1.8M Aquatics Facilities grant from King County for Phase 1 improvements which include HVAC, Pool Equipment, ADA, and Roofing upgrades at the pool. The District's 2018 Capital Facilities Levy is funding \$5M towards these Phase 1 improvements. Performing the work in phases allows the District to save as construction cost escalation continues to climb.

Feasibility Study: North Kirkland Community Center and Park

68. Has there been any assessment of the capability of the proposed recreation center in terms of replacing the existing facility at this site?

- a. As concept designs are being further defined, this will be further addressed. Preliminarily, the thought was to remove the current facility and replace it with a new facility. The current facility was previously a church and has a layout and mechanical systems not well suited to its current purpose.

69. How would existing busy traffic and safety issues be addressed?

- a. Consultants will be working to address and mitigate traffic and safety concerns, in conjunction with the consultant traffic engineer and City staff.

70. Can the plan for parking be changed to reduce cost?

- a. Consultants are considering multiple options.

71. Is the aquatics option here large enough to accommodate the demand in this location?

- a. The aquatics options are being reconsidered based upon PFEC feedback. This will be a topic of further discussion.

72. My question was the current uses of the former church and whether or not those activities would be available easily in the Recreation Center. No thought of incorporating into a new building.

- a. Concept designs are being further refined. Multi-purpose community space in the building aims to fit a variety of needs. Current use and participation are factors when planning what spaces would be in a new facility.

Feasibility Study: Houghton Park & Ride Site

73. What is the estimated cost to purchase the Park & Ride? What happens to people who use the existing Park & Ride once the land is sold?

- The cost of land acquisition was not included in the consultants estimates for this option. The City Council's preliminary 2023-2024 budget includes \$10,000,000 for this land acquisition. So, there may not be an additional cost to the ballot measure for the Houghton P&R land.
- King County Metro currently owns this property and is discontinuing the use of the site. Due to low ridership/use, King County Metro and Sound Transit plan to phase out park and ride service here, whether the City buys it or not.

74. Is surface level parking the only option? Could there be a 2-story parking lot?

- Nothing has been firmly decided at this point. A 2-story parking lot would be significantly more expensive to build than having surface level parking.

PFEC Process

75. I want to know more about history of former Kirkland Parks levies and bonds. Would this be replacing an existing bond or levy? What is the history of the 2015 measure that didn't pass? What were those levy rates?

- We will discuss this at our 12/8 meeting. More information is available in the PFEC Meeting 1 Q&A, questions 23 and 24
- <https://www.kirklandwa.gov/files/sharedassets/public/parks-amp-comm-services/parks-administration/ballot/pfec-meeting-1-pfec-question-answers-9-27.pdf>

Answers to Questions from October 13, 2022 Meeting #3

See the PROS Plan for more information about many of these questions:

<https://kirklandwa.gov/playitforward>

Parks Management

1. Is the usage of every park measured?

- a. We don't have official counts of parkgoers. Most of our estimates about trends are based on program elements. The more amenities the parks have the higher use they tend to get (i.e., If a park has sportsfields, playground restrooms, sport courts, picnic tables & benches, etc.). Some of our estimations include anecdotal information from years of observations and amount of materials and supplies that the park is using (i.e., garbage bags and toilet paper are two significant indicators of use).

2. How many people use Juanita Bay Park vs. Juanita Beach Park?

- a. Capacity is greater at Juanita Beach Park than Juanita Bay Park. Jason estimates that there are probably about 8 times the number of users at Juanita Beach compared to Juanita Bay in the summer and five times more in the winter.

3. What is 'installation' at Juanita Beach?

- a. The installation category in parks management identifies all those projects where we are installing something. Examples include: Donation items (tables, benches, art), water lines, furnace, water heater, and or sink, faucet or toilet. Those tasks that are outside the "normal" preventative maintenance that staff regularly perform.

4. Can you talk about "people not picking up after their dogs" all across Kirkland? How much money is spent on that?

- a. We don't make staff pick up dog feces.
- b. We've done a couple education components to try and raise awareness and reduce the amount of dog poop left in parks. A tagging study was done at Peter Kirk Park, Juanita Beach, and Hazen Hills Park where small flags were placed on poop left around so people could see how much was being left – it was dramatic. It helped; people started to pick up more after pets. See the [Yellow Flag Program Report](https://www.kirklandwa.gov/Government/Departments/Public-Works-Department/Storm-Surface-Water/What-You-Can-Do-For-Clean-Water/Scoop-Pet-Waste) on the Pet Waste webpage:
<https://www.kirklandwa.gov/Government/Departments/Public-Works-Department/Storm-Surface-Water/What-You-Can-Do-For-Clean-Water/Scoop-Pet-Waste>
- c. People are much better at picking up after dogs in off leash areas.

5. Is there a functional reason to mow lawns/ weedwhacker as often as standard besides aesthetics?

- a. Yes, there is a functional reason for us mowing and maintaining lawn areas outside of just aesthetics. Granted there are some more natural park sites that we can allow the grass to grown long and even in some cases we have enhanced that process by planting native wildflowers to create "pollinator" lawn areas (an example is Juanita

Bay Park). But for the most part in our sportsfield areas, and more active park sites, we keep the grass at playable and at useable heights for patrons. Usability, accessibility, and patron safety are the main reasons that we maintain lawn areas. An added benefit to a healthy lawn is that 2,500 sq ft of healthy lawn generates enough O2 for a family of four and can capture up to 300 pounds of carbon per year.

6. Why can't summer seasonal workers use riding mowers? Could they use push mowers instead if needed?

- a. We typically do not allow seasonal workers to use riding mowers for several reasons, mostly safety related. Riding mowers can be dangerous if not used correctly. They are also very expensive and require additional training to operate. The City's contract with the union also specifies which positions can use certain pieces of equipment. The contract only allows seasonal employees to use riding mowers once properly trained and only when no regular employee is present or available to do the work. However, due to the safety concerns, we do not allow seasonal employees to use riding mowers. The same restriction is in place for push mowers, but because there are less risks involved, we allow seasonal employees to use smaller push mowers when properly trained to do so. Typically, it is just our senior groundsperson staff who use riding mowers.

7. How much do the leagues pay to use the fields?

- a. Information about the field usage fees can be found here:
<https://www.kirklandwa.gov/Government/Departments/Parks-and-Community-Services/Rent-a-Parks-Facility-or-Athletic-Field/Rent-an-Athletic-Field>

8. How do you coordinate the lining and other field maintenance done by Kirkland American volunteers with that done by Parks and Community Services staff?

- a. There are options for field rental users to do certain aspects of field prep and receive a reduced field use fee. Kirkland American Little League has opted to have volunteers chalk the lines on the infield for this reduction. PCS staff drag the fields, set the bases, and paint lines in the grass.

9. I would love to understand more of our relationship with Lake Washington School District (LWSD) and why the city does work on their fields?

- a. We have a formal agreement with LWSD. They allow us to use their gym space for recreation programs, and we maintain athletic fields at certain sites where the City has contributed to the construction of the field. This is a beneficial arrangement because the City does not have gyms nor enough fields to serve the community. The agreement allows PCS to bring more programs and facilities to the community.

10. How do we review/adjust the amount of water that is spent on watering and effectiveness? Have we considered how we can water without using our drinking water to water and instead use gray water? Does the City have cisterns?

- a. We are so fortunate in the Pacific Northwest to have good water sources. We are stewards of water even so and at most park sites allow our lawn areas to go dormant those we do water enough to keep the trees and plants alive in these long, extended hot summers. We plant mostly native, drought tolerant plants that in normal summers can survive without irrigation. We are fortunate to be able to water all our waterfront parks with lake water. In 2021 this saved a little over 10 million gallons from the drinking water system.

11. Have we evaluated the cost/benefit of using well water to irrigate parks rather than purchased water?

- a. Great question. Several years ago we purchased a piece of property that contained a well and we did inquire with the Department of Ecology about the possibility of getting a permit to withdraw water for irrigation purposes. At that time Ecology was not inclined to permit such use in the Urban environment. We try to monitor these types of regulations so that we can revisit the subject if appropriate.

12. How does Kirkland's Park Stewards compare to other city park programs? Unique or not? How long have we had it and how has participation as stewards grown?

- a. Learn all about the Green Kirkland Partnership (GKP):
<https://www.kirklandwa.gov/Government/Departments/Parks-and-Community-Services/Green-Kirkland-Partnership>.
- b. Green Kirkland Partnership began in 2005 as a partnership between the community, the City, and Forterra to initiate restoration in these spaces to protect the valuable ecosystem services they provide such as improved water quality, improved air quality, and a more attractive community with abundant opportunities to engage with the natural world. It was modeled after the Green Seattle Partnership which began in 2004 with support from Forterra. GKP is part of a wider Green City Partnerships: <https://greencitypartnerships.wordpress.com/about/>
- c. The 2012 parks levy provided funding to support GKP. It has been growing in size and scope since the beginning. There are work parties every week, group volunteer parties, and very dedicated volunteers. As of July 2022, GKP had 753 volunteers so far this year and has enrolled 300 acres into restoration toward the goal of 510 acres by 2035.

13. How much of parks maintenance staff time is spent on entering data on work orders?

- a. Entering work orders is a time-consuming task for parks maintenance staff, but this provides crucial data about the work being completed by our staff and helps us to verify service levels are being met. About 13% of staff time is spent on administrative tasks, which include work orders.

14. What have been the cost increases in parks maintenance and management over the last 5 years percentage wise?

- a. Parks Operations and Maintenance budgeted expenditures for the past three 2-year biennial budget cycles are as follows:
 - 2017-2018 (actual): \$6,388,072
 - 2019-2020 (estimate): \$6,490,003
 - 2019-2020 (budget): \$6,725,803
 - 2021-2022 (budget): \$6,742,225
- b. There is a 5.5% increase from the 2017-2018 actual expenses to the 2021-2022 budgeted expenses. See 2021-2022 Budget Document:
<https://www.kirklandwa.gov/files/sharedassets/public/finance-and-administration/budget-documents/21-22-budget/2021-2022-cityofkirkland-budget-document.pdf> page 171

15. Why are there not dog waste bags available at all parks?

- a. This is a service level decision. We do not have funding to provide bags at all parks, although we have asked for this funding in past budget cycles.

16. How long until you need to replace the synthetic turf completely again?

- a. It depends on use. Average 8-12 years with good amount of play (i.e., getting used every single day) before needing to be replaced.

17. I understand that the average annual capital and maintenance cost for the synthetic turf field is \$103,483. What are the capital costs to install a synthetic turf field and what is the cost for replacement of the synthetic turf after 8-12 years?

- a. Using the example of a 92,000 square foot field, the initial costs to install a synthetic turf field is \$1,400,000. This includes 10% for design and a 15% contingency to cover unexpected costs.
- b. Refurbishing cost to replace the "carpet" of the field after 12 years are anticipated to be \$675,000. This includes \$45,000 for removal/recycling of the infill/turf.
- c. Both of these costs are used in the calculation of \$103,483.33 average annual capital & maintenance cost.
- d. See PROS Plan Page 161.

18. It seems like there's about a 3 times Return on Investment for usable hours per year for synthetic turf. May we discuss/clarify how much it would cost long-term to convert more of our fields to synthetic?

- a. PROS Plan Page 160 has detailed information about considerations for synthetic turf vs. grass. We will talk more about these costs at upcoming PFEC meetings.

19. How can you recycle synthetic turf that has been worn by field use? Are there other uses for it?

- a. Some of the most common re-use options for synthetic turf include: Covering for dog runs and dog parks, ground cover for driving ranges, floor covering in batting cages, control for erosion, play area ground covers, ground coverings for animal shelters. See PROS Plan Page 160.

20. Are there any plans to do artificial turf? Since real grass requires tons of maintenance.

- a. The PROS Plan recommendations include converting some existing grass fields to synthetic turf. A specific list of fields and recommended projects is included in the Athletic Field Strategic Plan section on page 165. This is something PFEC members can discuss and provide input on for Council.

21. What is required to maintain synthetic turf? Would that require more work on the part of your maintenance team?

- a. Synthetic turf requires regular maintenance, which includes brushing the turf to stand up the fibers, allowing it to wear better; replenishing the infill in high traffic areas (soccer goals, corner kicks, etc.); daily checking for foreign material, and an annual deep cleaning. Once the synthetic turf reaches the end of its useful life, staff need to find a re-use for it or pay to dispose of it. See PROS Plan page 63.

22. How are you calculating the usable hours per year of the turf? Those the fields can be used year-round or how that makes a difference? And Would lighting increase the hours? Is that factored in?

- a. See PROS Plan page 161. The usable hours per year (2,000) of synthetic turf assume 40 weeks of use at 6 hours per day on weekdays and 10 hours per day on weekends. The synthetic turf calculation factors in having lights at the field, the 6 hours/day are assumed to be around 4-10pm.
- b. The usable hours per year (544) of natural grass assume 32 weeks of use at 2 hours per day on weekdays and 5 hours per day on weekends, reducing the number 15% to account for rain cancellations.

23. Are there still any concerns with chemicals in the synthetic turf?

- a. Safety concerns primarily stem from the chemicals found in crumb rubber infill. For the last 20 years, crumb rubber infill has been the common choice for fields. It often has a distinct plastic smell and can leach chemicals, such as zinc, into downstream waters. There are also concerns about off-gassing of crumb rubber and the potential health impacts of this material. Fortunately, advances in technology have allowed for new innovative products to be developed such as encapsulated crumb rubber and other alternative materials. Innovations have allowed more sustainable and safer synthetic turf to be used by athletes and remove the negative perception. In the future, shock pads may become commonplace—this is the layer under the turf that can absorb an impact and reduce the chance of a concussion. The incorporation of nonrubber infills will continue to grow. (PROS Plan page 63)

24. How do we mitigate environmental concerns for synthetic turf/playgrounds with regards to microplastics entering waterways (especially when on the water like totem lake and Juanita beach)?

- a. All of the (2) playgrounds and the (1) synthetic site that we maintain have drainage and large filtration systems that would prevent the microplastics from entering the water systems. The synthetics are a "carpet" that through various maintenance practice (sweeping) fibers that might come loose are gather via the sweeping (cleaning) process of basic maintenance.

25. What are the herbicide challenges? And Does the city consider health issues for park goers by using chemicals to maintain them or is it a decision based on costs only (product/labor/tools)?

- a. The City has made a conscious choice to move towards environmentally sustainable practices as it pertains to use of pesticides/herbicides. We are using almost entirely organic products. Unfortunately, some noxious weeds need synthetic pesticides to eradicate them and eradication of these are a state requirement. Where possible we use alternative methods to control weeds, including manual removal, i.e., pulling weeds. We do not use any herbicides in or around our playgrounds.

PROS Plan

26. What was timing of PROS Plan Survey?

- a. The PROS Plan Community Survey was open in October - November 2021. It followed multiple focus groups, interviews, and community workshops that happened in June - August 2021.

27. Does the inventory include publicly available resources such as on school property or clubs such as the Boys and Girls club? And Should Capacity Analysis include LWSD facilities for all rows? Thinking about playgrounds in particular.

- a. The inventory in the capacity analysis on PROS Plan page 82, show at the meeting in the PowerPoint (slide 9), includes fields and tennis courts from both the City and Lake Washington School District properties, since these are fields and courts that the City provides maintenance and program support for. All other counts of items in that capacity analysis are for just City parks because the City does not manage other LWSD items such as playgrounds.
- b. PROS Plan pages 87-89 include a specific inventory for each City park.

28. How are ideal ratios in capacity analysis determined? And The numbers shown about population covered by each field type, like 7,500 people per baseball diamond; where does that data come from? It is a national average or tailored to our area?

- a. See PROS Plan page 82. Some of the guidelines (labeled as "existing guidelines") are based on Kirkland City Council decisions and priorities in Kirkland's 2015 PROS Plan update. Other ratios are based on National Recreation and Parks Association (NRPA) medians for other areas. The NRPA industry standards are derived from

years of collecting data and are a base estimate of the number of amenities needed to support a certain population.

29. How was 2026 capacity need determined?

- a. The population projections are based on US Census data as well as a GIS software product by a company called ESRI.

30. Why did the PROS Plan only project out 4 years for population need?

- a. Population projections are very difficult to assume. The further out the numbers go, the relative certainty diminishes. It is common to use relatively short projections to lend itself to more credibility. We will discuss further out population projections at a future PFEC meeting.

31. This capacity analysis (in the published PROS Plan) does not match the PROS Plan that I am familiar with in February. During the Parks Board meeting that reviewed the PROS Plan, it showed a big need for tennis courts in addition to other facilities. Do you know what changed?

- a. The update shared in February was still during the PROS Plan finalization process. An earlier iteration of the capacity analysis that showed only tennis courts on City parks property (8). The finalized PROS Plan capacity analysis included tennis courts on school properties as well since those are available to community members (total City + School = 34).

32. Do we have access to GRASP data?

- a. Yes. GRASP data is used throughout the PROS Plan. The primary places to find data start at page 84 (with scores on pages 94-95) and appendix page 181.

33. With Level of Service (LOS) for park being within 10-minute walk or half mile distance, is that just any park? Not all parks are created equal. And Is topography considered when determining the 10-minute walk?

- a. The GRASP analysis provided a score for every park in terms of quality and number of features, and looked at walkability not just to the park, but also to amenities in a park. There was a lot of detail that went into this consultant's work. It also included topography. In the "walkable access to outdoor recreation" map that we showed you (PROS Plan page 100), purple areas indicate where community members live within a 10-minute walk of a park that has at least 3-4 components (i.e., sport court, trailhead, shelter, water, etc.) and a significant trail corridor (or 6+ components with no trail). Yellow areas indicate where people have walkable access to a park, but one that doesn't have as many components. The GRASP tool relies on a patented complex algorithm to generate such map results. GRASP nor this map are not perfect but are good starting references for this type of information.

34. It didn't look like either state park (Bridle Trails or St. Edwards) counted towards the walkability.

- a. The analysis focused on City owned parks and open spaces and did not include State or County parks.

35. Need more info on why it is unsatisfactory to rely on contingent and part time staff?

- a. This is perhaps the one area we disagree with consultant recommendations; however, we don't believe that they meant to convert all contingent (e.g., part time) hours to full time. We could not get through summer without contingent employees. Both parks maintenance and recreation programs scale up in the summer far beyond the service level provided at other times of the year. While it is easier to recruit and retain full time staff, we will always rely on contingent/part-time employees.

36. What is a social demand trail? (This was mentioned as something that creating more natural trails would prevent)

- a. A social demand trail is essentially a place where people have created a trail by repeatedly walking in an area without a designated trail. This was used for an example of something that creating more natural trails would prevent.

PCS Information

37. How many playgrounds does Kirkland have?

- a. 30 playgrounds in City owned parks.

38. Curious how much grant funding is given by WA state?

- a. There are 20+ grants available through the Recreation and Conservation Office. The grants fall within numerous categories: Athletic Fields, Boating Facilities, Farmland Preservation, Firearms and Archery Ranges, Forestland Conservation, Habitat Conservation & Restoration, Off-road vehicle facilities, Outdoor Youth Recreation and Education, Land Acquisition, Park Development, Planning, Trail Development, Salmon Recovery, and Waterfront Access. There is a range grant amount limits (\$150,000 - \$5,000,000) and corresponding match requirements (0 – 50%), depending on the grant. A complete list of RCO grants can be found here: <https://rco.wa.gov/recreation-and-conservation-office-grants/find-a-grant/>

39. What's the difference between a neighborhood park and a community park? And I need to understand a bit more about the types of parks and their use.

- a. The PROS Plan distinguishes between waterfront parks, natural park areas, community parks, and neighborhood parks as seen on page 41. These park type definitions were created during the 2015 PROS Plan update and are used in the current PROS Plan.
- b. As with anything, there can sometimes be blurred lines between the categorization of a certain park that may feasibly fit into multiple park type categories. PROS Plan pages 87-89 includes a City Park inventory. The City's Parks guide has additional

information: <https://www.kirklandwa.gov/Government/Departments/Parks-and-Community-Services/Find-a-Park>

40. What about Feriton Spur Park?

- a. Since Feriton Spur Park isn't maintained by the City, we didn't include it in the parks inventory. Additionally, Feriton Spur Park opened after the PROS Plan was almost complete. It is important for PFEC members to know about Feriton Spur Park and that it is along the Cross Kirkland Corridor (CKC) but maintained by Google and SRM Development.

41. Does the city have projections for how many days per year outdoor sports is not advisable due to unhealthy air? This probably will become more significant and relates to indoor space vs outdoor. and increasing wildfires due to climate change.

- a. (Answer written on Monday 10/17): There have been about five days this year with unhealthy air quality in Kirkland that have impacted outdoor recreation programs. We cancel, move indoors, or reschedule outdoor recreation programs when AQI according to airnow.gov becomes unhealthy (151+). When AQI is unhealthy for sensitive groups (101-150), we modify outdoor programs to reduce physical intensity. We do not require renters of ballfields or picnic areas to cancel their reservations if there is unhealthy AQI since they are private gatherings, but we offer full refunds.
- b. Contingency planning for unhealthy air is increasingly more necessary, which PCS will continue to incorporate into our work.

PFEC Process

42. I would like to know as a PFEC member, how I can get more of the community voices to be heard. Is there a way to get other members ideas about how they are conveying what's going on at PFEC meetings to those around them?

- a. This is a good question, thanks for asking. We are going to be having more time for PFEC members to talk with one another and hope you will all be able to share ideas. Additionally, we encourage you to share contact information with one another when you want to and find ways to connect with other PFEC members between meetings.

43. I know that Bellevue and Seattle both have Park bonds/levy on their ballots next month in November Is there anything that Kirkland and PFEC would benefits from reviewing these funding mechanisms?

- a. Yes, we are tracking this type of work being done in other cities and will review/update at one of our meetings after the November 8 General Election.

44. Will we be putting staff need numbers (need in addition and capacity of existing staff to manage operations) to the park elements that we ultimately recommend for the parks measure? How is staffing being considered for all the asks? Does the City get enough people who can and want to work these jobs and are they paid well compared to other neighborhoods?

- a. Yes, staffing needs and costs are important for PFEC to consider. Costing information provided to PFEC members will include staffing costs related to capital improvements (design, labor, project management, etc.). Additionally, staffing costs and needs related to operations will be shared (ongoing staff to run and support programs, new staff positions to support City and PROS priorities). We'll talk more about this at the coming meetings.
- b. Regarding hiring to work parks maintenance positions, yes, we actually receive strong applications for positions with Parks and Community Services. For most recruitments, but not necessarily all, we get a good candidate pool. The City's salaries are reviewed regularly to stay competitive with our surrounding neighbors. The Department has an incredible team made of very experienced professionals. We perhaps have an advantage in this regard as people are just more interested in working for parks and recreation than other areas.

45. How much does a permanent dog park cost?

- a. This varies quite a bit based on size and design considerations of the site. It is probably in the \$300,000 range, but that is a generalization. Factors like parking, design, amenities (shade) are important to consider. Having a year-round restroom would increase the price. We will talk more about these costs at upcoming PFEC meetings.

46. How much land is a permanent, off leash dog park assumed to be?

- a. This varies depending on the site and design.

47. Love the story on the dog park. However, in the plan for 2026 I see there are none planned to be added to the city with a fast-growing dog population. Why is that?

- a. Dog parks do have a specific objective in the PROS Plan goal area: Objective 1.4 on page 16.
- b. Off leash dog areas are also in the currently funded Capital Improvement Program (CIP). Funding starts in 2026 and goes for several years to fund new off leash dog areas. See preliminary 2023-2028 CIP:
<https://www.kirklandwa.gov/files/sharedassets/public/finance-and-administration/cip/2023-2028/city-of-kirkland-2023-2024-preliminary-cip-summary-document.pdf>
- c. Note: We think this question was probably in reaction to the capacity analysis slide shared at our PFEC meeting, and in the PROS Plan, which suggested that the City's inventory of dog parks (currently 2) is sufficient for our projected 2026 population size. While that data point is helpful, it is not the only data point PCS considers in

planning, and other information in the PROS Plan, including community feedback, do suggest that more permanent dog parks are needed.

48. Are there any plans to change garbage and recycling to help reduce the amount of time staff must go to sites? Such as solar compacting garbage cans like the ones in downtown Kirkland streets?

- a. We've had a few solar cans (called Big Bellies) in our Parks system. They work OK for low-volume areas. They are a great idea but operationally for high volume garbage areas they are difficult and challenging to maintain, cumbersome to work with, and don't really add much capacity.

49. Are there any plans to make more "natural playgrounds" such as Redmond's Westside Park. Which has natural elements such as logs etc. instead of metal playgrounds? The recent designs are exact replicas of ones I've see often in other cities. Or is it considered less inclusive?

- a. At this point, the department's goal is to make playgrounds as inclusive as possible. When designing playgrounds, PCS listens to community members about what they want at a particular site. Often we hear that people want more structured playgrounds rather than natural ones. For any potential playground updates or change that may be part of a potential ballot measure(s), a community engagement process would happen to gather feedback about design specifics.

Other

50. Is there an inventory of ALL city owned property, park owned and otherwise?

- a. See Parks, Facilities and Trail Guide:
<https://www.kirklandwa.gov/Government/Departments/Parks-and-Community-Services/Find-a-Park/Parks-Facilities-and-Trail-Guide>
- b. See City GIS and map tools:
<https://www.kirklandwa.gov/Government/Departments/Information-Technology/GIS-Maps>
 - [PDF map](#) of City parcels, schools, parks, and City Facilities
- c. Every City parcel has been assessed several times to see what could potentially be usable. The City does have photographs and research on conditions of properties. Recently the Stormwater Masterplan updating process looked at parcels and uses.

Answers to Questions from September 29, 2022 Meeting #2

The answers to questions are grouped by general topic.

Peter Kirk Park

1. Why redesign Peter Kirk Park?

a. A redesign of Peter Kirk Park is a potential option because of the significant population growth and new use of the park as a major thoroughfare between downtown and Kirkland Urban. However, no decisions have been made and PFEC will be asked to weigh in on any potential redesign as one element in the potential ballot measures.

2. Does Peter Kirk Park have a master plan? (How does that fit into reimagining Peter Kirk Park?)

a. There is no official comprehensive master plan for Peter Kirk Park. There have been a number of studies about certain aspects of the park over the past few years (e.g., parking, community center). This information provides helpful information to the current feasibility study consultants who are providing more comprehensive options for full park redevelopment, rather than only certain aspects. Should Council decide (upon hearing PFEC's recommendation) that Peter Kirk Park should be fully or partially redeveloped, the department would create a master plan to guide that vision.

3. What is KTUB? Is KTUB separate from PKCC. Who is there now, how long is the lease, what is the history of KTUB, what's in the RFP, etc.?

a. KTUB is the Kirkland Teen Union Building. It is a separate facility from Peter Kirk Community Center, but they share a wall and an interior access point. You can read about the history of KTUB here: <https://www.kirklandwa.gov/Government/Departments/Parks-and-Community-Services/Human-Services/Youth-Services/Kirkland-Teen-Union-Building>. In 2022 an RFP was issued seeking an operator of KTUB as a comprehensive teen center. Proposals were due September 30 and the evaluation process has begun to identify a top proposal. The City plans to prepare its own proposal in addition to the proposals received through the RFP process. City Council will be presented with both proposals and is expected to make the final decision on a future operating model in late 2022 or early 2023. The current tenant's lease ends May 2023. The new lease is anticipated to begin summer 2023.

4. Is the Kirkland Performance Center considered a recreation facility?

a. The building is owned by the city but the Kirkland Performance Center leases and operates it. It is not considered a recreation facility.

5. What is included in the Peter Kirk Park renovation? Does it include KTUB, PKCC, and KPC?

a. This is still being developed, but early concepts have included KTUB and PKCC as part of the redesign. We will talk about this at the 10/27 PFEC meeting with facility feasibility study consultants.

6. Is there any consideration for using the performance center?

a. We were not sure what this question references. If the question is if there is consideration for using Kirkland Performance Center (KPC) building in park redevelopment, the answer is not at this time.

7. **How are the consultants working the field into the redesign of the park?**
 - a. This is still being developed. We will talk about this at the 10/27 PFEC meeting with facility feasibility study consultants.
8. **Given that square footage for an aquatics center was already developed from previous efforts, what would fit at PK Park? and Does an aquatic center fit?**
 - a. We will talk about this at the 10/27 PFEC meeting with facility feasibility study consultants, this is still being evaluated.
9. **How will Google's development impact traffic and density? What about the industrial district? (i.e., by public works) What park space is planned as part of this development project?**
 - a. Development will be directed around 85th Street Station and not much more development will happen surrounding Peter Kirk Park. Forbes Lake Park will become a priority park because funding will come from development of the area and it will be needed to serve the new population density. It will be a wetland park similar to Totem Lake with a boardwalk.
10. **The Urban was supposed to connect to Peter Kirk Park but I haven't heard of any plans? Do you know what is happening?**
 - a. Some land in the north end of Peter Kirk Park (near KTUB) is currently being used to stage construction materials for Kirkland Urban South (see yellow section of parcel map below). Once this construction is done, there will be connections between Peter Kirk Park and Kirkland Urban. As part of the agreement between the City and developers for use of this City property, developers will be providing some sort of public benefit. Public benefit in the form of a plaza in this area has been discussed. However, looking at Peter Kirk Park wholistically for redevelopment may change conversations.

Aquatics

See pool schedule, pool fees, other information for 2022 season:

<https://www.kirklandwa.gov/files/sharedassets/public/parks-amp-comm-services/recreation/pdfs/aquatics/2022-peter-kirk-pool-schedule.pdf>

11. **Is the Pool operated by the City?**
 - a. Yes. The pool is owned by the City and operated by City staff.
12. **Is this the only pool in Kirkland?**
 - a. Peter Kirk Pool is the only public pool in Kirkland. There are a few private community pools as well as the Juanita High School pool. See PROS Plan Appendices page 321-322 for a list of alternative recreation providers including those offering swimming and pools: <https://kirklandwa.gov/playitforward>
13. **Are we the only outdoor public pool on the Eastside?**
 - a. Yes, Peter Kirk Pool is currently the only public outdoor pool on the Eastside.
14. **Is the pool heated?**
 - a. Yes - we keep it at about 84-86 degrees, later in the season it can be warmer due to the sun and the heat outside.

15. **What is the capacity of the pool?**
a. 310 people for both pools and the deck.
16. **How many square feet is the pool? (water and deck area)**
a. Main pool is around 4,350 square feet, wading pool is around 750 square feet.
17. **What is the platform area next to the diving area used for?**
a. It is a seating area. In season we have tables and lounge chairs on the upper and lower decks, but they have been put away for the winter.
18. **How many people are signed up for swim lessons and get them every year?**
How many people were on the waitlist?
a. 598 swim lesson classes were offered in 2022, 2,792 swimmers served. Over 1,500 people were not able to be served and were on waitlists. Please note, this number is inclusive of all 10 swim lesson levels from young ones in swim diapers up to adults.
19. **We will probably go into this in more detail next time but with these aquatic center ideas, how do the staffing requirements change when you introduce the different play structures?**
a. The video presentation about Existing Aquatics in Kirkland and Future Possibilities has some information: <https://www.youtube.com/watch?v=fn2xKAwF2Jo>. We will be watching this video at the 10/27 PFEC meeting with time for Q&A. We will hear additional considerations from the facility feasibility study consultants.
20. **What is the lifespan of a pool?**
a. It depends on how well the pool is maintained. About 30 years. A lot of pools built in the 1970s were part of King County's Forward Thrust initiative and many reaching the ends of their lives.
21. **What would it take to upgrade the mechanical?**
a. We would need more space for a modern system for both pools. Per current King County Public Health Code both pools would need independent filtration systems (they are combined now). Currently the system is gravity fed and that aspect might need to be looked at as well to meet current flow rate requirements.
22. **Why can't we just upgrade the system we have now at the pool? (Pump Room Upgrades)**
a. There are special limitations to the pump room currently that would not allow the upgrades to be added. Because of the size limitation and current Public Health code upgrade costs would be significant.
23. **Are the restrooms gender neutral? Are they multi-or single-stall based?**
a. There are two multiple stall restrooms that are currently labeled women and men. We tell people to pick what they identify with. The shape of the restrooms is a bit of a tube behind each other with multiple stalls in a larger room.
24. **Do we have solar panels on the bath house?**
a. No, those are skylights. We did a feasibility study 10-12 years ago, and the results of the consultant feedback indicated that the payback was over 30 years. The facility was

looked at in partnership with the KTUB, PKCC, and Performing Arts Center in a project that would benefit all buildings and infrastructure.

25. **Has there ever been a bubble or cover put over the pool?**

a. It has been studied a few times, but it has never penciled out. Each time it was reviewed, a more feasible long-term option has been identified as a permanent indoor facility.

26. **How many people come for lap swim? It seems small**

a. 2 per lane at most, so there is capacity for 12 people, but often closer to 8 people due to preferences of sharing lanes or not. In 2022 there were 188 water exercise participants. The pool is full in the morning and evenings for lap swim, and lap swimmers want more pool time.

27. **Do you have swim events at the pool? like competitions?**

a. Yes, the Orcas swim team. The City of Kirkland offers a recreational swim team that participates in the Craze Summer Swim League. Our team focuses on developing fundamental skills. We also want to instill the value of a recreational activity that lasts a lifetime. There are two home meets a season at the Peter Kirk Pool.

28. **Do lifeguards work both here and at the beach?**

a. Yes, we hire lifeguard to work at the pool and at the beaches. Beaches take an addition certification in order for lifeguards to work there. First year lifeguards are not trained at the beaches.

29. **Are the guards typically college students?**

a. There are a blend of high school and college students. Our leadership positions (Senior Lifeguards & Aquatic Program Supervisors) are all college staff and help oversee the aquatics programs through the summer.

30. **What would it take to extend the pool season into October?**

a. Staffing would be the biggest hurdle. Most colleges start in early August, so we have adjusted to this trend. Additionally, in June some staff are still in either high school or college finals.

31. **What do other pool staff do in the off season?**

a. All staff besides the Recreation Coordinator (Jules who gave the tour) are seasonal. Jules job includes coordinating other teen recreation programming throughout the year, as well as planning for the busy summer pool season.

32. **How many pool shut downs happened this year? (asked when discussing need to shut down pools if fecal contamination happens in one)**

a. Sometimes staff have to briefly close both pools when there is fecal contamination, typically in the wading pool. Since they the two pools are connected on the same filtration system, the larger one cannot stay open while the contamination is being addressed. This happened around 6 times this summer. If the pools were on separate filtration systems, they would not both need to be closed.

33. **It feels like the sessions are expensive - if you don't get a season pass, it is expensive to bring the family for a day. How are prices set?**

a. We typically benchmark our fees every few years against similar agencies. We also establish program fees to align with our cost recovery goals, which we plan to touch on at the 10/27 meeting. 2022 fees were:

- Public/Lap Swim: \$6
- 10 Visit Fast Pass: \$54
- Individual Season Pass (Unlimited pool admission for one person): \$132
- Family Season Pass (Unlimited pool admission for two named adults listed on membership card and their named dependent children and/or grandchildren age 18 and under): \$348

34. **Do we rent the pool to the high school?**

a. No, but a few years ago (2019) it was rented to Wave Aquatics while they redid their pool in Redmond. It was rented during the off-season and did not impact programs Kirkland offered.

35. **Is the pool revenue neutral?**

a. No - it costs more to operate than it generates. The pool's annual operating budget in 2022 is \$497,289 (includes staffing and operating expenses, supplies, etc., but does not include maintenance expenses, pool chemicals, or utilities). The pool's annual revenue in 2022 was \$407,031.

Peter Kirk Park Field

36. **How much does it cost to rent the Lee Johnson Field?**

a. Lee Johnson has a 2 hour minimum. It costs \$25/hour for Kirkland residents and \$30/ hour for non-residents. There is also a lower non-profit rate. Additionally, there are ad-on service fees for lights and game prep.

See: <https://www.kirklandwa.gov/Government/Departments/Parks-and-Community-Services/Rent-a-Parks-Facility-or-Athletic-Field/Rent-an-Athletic-Field>

37. **What is the annual cost of maintenance for the field? How many staff does it take to maintain the field?**

a. Great question. In totality the Ballfield / Event team has (10) full-time employees (FTE) and (7) seasonal staff that care for all of the fields within the City. On average we invest 1,200 - 1,600 labor hours each year maintaining the Lee Johnson field complex. In short about 3/4 of an FTE on a "year-round" basis but at times there might be as many people as 3-5 staff doing various tasks (mowing, prepping, cleaning) at Peter Kirk on any given day. The total annual maintenance cost for the Lee Johnson Field Complex (including field, grandstand, concession, restroom, common area) is between \$80,000 and \$120,000 for labor, utilities, materials, and supplies. Some of the costs vary depending on the year, hence the range provided in this answer.

38. **Is Lee Johnson a sand-based field?**

a. Yes, Lee Johnson field has 12 inches of sand under the grass turf to help promote playability by creating more drainage.

39. **Do teenagers play on Lee Johnson Field?**

a. Yes, teenagers have played on Lee Johnson Field, but during the past couple years due COVID, usage has been different. We have had everything from hosting City-wide Little League Championship games, to High school baseball and softball games in the past. KBC (Kirkland Baseball Commission) used to have a few hundred teenagers in their league, and they would play throughout the spring and summer. For softball, Lee Johnson Field isn't great because the mound is in the way. Everest is much better for softball.

40. **What are the greatest challenges for multi-use fields?**

a. It depends on if we are talking about a "natural" surface and or "synthetic" surface. Natural surfaces are much more challenging to maintain as "multi-use" because of the various needs of the different customer needs depending upon the sport. It is a little easier to accommodate various user groups on a synthetic surface. This is a short answer for a much longer conversation that will be revisited at the 10/13 PFEC meeting and other future meetings.

41. **Why is the field (Lee Johnson) so important?**

a. Depends on who you ask. It's a very complex question in that residents who have lived in Kirkland for a long-time, played at Peter Kirk Park in their life, and or experienced the unique experience of having a playfield in a downtown area highly value that experience. Long-time residents of Kirkland value that unique amenity and have a strong sense of nostalgia with baseball as it pertains to the little league world series win of 1982. User groups that use the field love the central location, access, and amenities that come with the location. However, newer residents do not have that same connection.

42. **In the proposal for turf, what are advantages, and costs to put in the turf?**

a. We will be discussing this at the 10/13 PFEC meeting. A major consideration is the hours of play and time of play that can happen on a grass field vs. a synthetic turf field. If you would like to read ahead, see pages 160-161 of the PROS Plan.

<https://www.kirklandwa.gov/files/sharedassets/public/parks-amp-comm-services/park-planning/pdfs/2022-pros-plan-from-memo.pdf>

43. **Why is turf being brought to the table for City fields and how is it going to improve them? What are the cost considerations, especially related to offsetting and sustainable costs?**

a. We will be discussing this at the 10/13 PFEC meeting. A major consideration is the hours of play and time of play that can happen on a grass field vs. a synthetic turf field. If you would like to read ahead, see pages 160-161 of the PROS Plan.

44. **Are winter events able to be done on the field?**

a. Potentially. It's very challenging with the PNW weather. It's usually too wet and the dirt infield turns to mud which makes the field not as usable. In this day and age, synthetic turf is the answer for many weather-related issues.

45. **What is the demand like through winter? Would people play if the field was available?**

a. There is some demand in the winter to play. We believe users would be on the field in the winter if it was available and synthetic turf.

46. **If the City invested in a dome over the field, could that work?**
a. Possibly, but there could be challenges with lights and water coming in from the edges of a dome. A field house is a potential option.
47. **Is there/can there be an easy place for people to go to see who is playing games? There are community members who would like to know who is playing so they can come watch and enjoy games**
a. Parks Management used to post a field use schedule but we are not currently doing this. Thank you for the idea. This may be something we are able to do in the future and would likely be a digital offering via the City's website. There are a variety of elements that contribute to the reason we don't currently post a Lee Johnson schedule on-site or on the City's website:
 - Providing the public with an accurate up-to-date calendar is challenging. Field use is constantly changing with cancellations, additions, rain outs, level of play changes, etc.
 - With the exception of high school games, interestingly - the City doesn't know or need to know specifically what teams are playing. The City assigns games to leagues based on skill level as skill level defines field dimensions for the game prepping services the City provides (i.e. 13U/80' games, 16U/90' games, etc.). Leagues then match their skill leveled teams to their assigned game slots. Because we don't need to know teams, one benefit to the leagues is they have freedom to edit team game assignments as often as they wish. To figure out what teams are playing, an individual would actually need to connect with any one of the multiple leagues who rent Lee Johnson for information.
 - Finally, we have software limitations / incompatibility issues. We use one software for management of field use and another for the City's website and unfortunately, they are unable to efficiently connect with one another.
b. Nicci Osborn, PCS Coordinator who manages field reservations, would be happy to talk further about this.
c. Note regarding routine use of Lee Johnson. Games are heaviest mid-March through July. High school games are 4pm and 7pm weekdays and most other games are routinely 5pm and 8pm weekdays. Weekend games are typically 10am, 1pm, 4pm and 7pm.

Buildings: Peter Kirk Community Center (PKCC) and North Kirkland Community Center (NKCC)

48. **Do you track room usage like they track field rentals? That would be good to know how much PKCC is used.**
a. All rentals, reservations, programs, and services are entered into CivicRec (the department's recreation management software). We do not currently track drop-in use of the facility. The PKCC Handout from PFEC Meeting 2 provides usage statistics for 2021: <https://www.kirklandwa.gov/files/sharedassets/public/parks-amp-comm-services/parks-administration/ballot/pfec-meeting-2-binder-materials-updated-toc.pdf>
49. **What year did PKCC open? What was the population then?**
a. PKCC opened in 1979. The City of Kirkland's population in 1970 was 15,070. This was prior to the annexations of South Juanita, North Rose Hill, South Rose Hill in 1988. In 1990 the population was 40,052.

50. **How many people come to PKCC on a daily basis?**
a. People don't have to sign in, so there is not an exact number. Loni estimates that right now around 100 people come during the day on Monday, Tuesday, Thursday, and Friday and that 150 come on Wednesdays (the day that Sea Mar offers services for Latino community members). In the summer there are around 30 more people each day with the Peter Kirk day camp and walking groups.
51. **Do you have rooms available in PKCC for clubs?**
a. Yes, but there is a fee. There are some clubs/groups that have agreements with the City (Bridge, Mahjong, etc.) that use space for social purposes during the day. Rental information here: <https://www.kirklandwa.gov/Government/Departments/Parks-and-Community-Services/Rent-a-Parks-Facility-or-Athletic-Field/Rent-an-Indoor-Parks-Facility/Peter-Kirk-Community-Center>
52. **Are PKCC programs revenue generating or free?**
a. Both – it depends on the program and if it offers a specific service. Paid classes are generally contractor or staff lead programs that due to their nature need to collect revenue to run (either to pay the instructor, or for staff/supply costs). Some of the classes/seminars provided at PKCC are part of the Enhance Wellness program that are a partnership between Kirkland Parks & Community Services and the Northshore Senior Center. These can be found in the Recreation Activity Guide. Peter Kirk Community Center also partners with EvergreenHealth to provide health related classes for the community that are pre-registered, but free.
53. **What is more popular at PKCC, programmed activities or drop-in services?**
a. Programmed activities.
54. **How do people find out about all the programs and services at PKCC?**
a. Programs and services can be found in the Parks & Community Services Activity Guide (<https://www.kirklandwa.gov/Government/Departments/Parks-and-Community-Services/Register-for-a-Recreation-Program/Recreation-Activity-Guide>), on the 50+ Activities and Services page on the Kirklandwa.gov site (<https://www.kirklandwa.gov/Government/Departments/Parks-and-Community-Services/Register-for-a-Recreation-Program/50-Activities-and-Services>) or by coming into the facility during regular business hours.
55. **What is the size and capacity of the PKCC multipurpose room?**
a. The PKCC Multipurpose Room is 2700 square feet. The stage is 245 square feet, so usable space that does not include the stage is about 2450 square feet. This room can hold up to 150 people. It also has a commercial kitchen. There are three smaller meeting rooms that each have different capacities: 16, 25, and 32 people. People have to walk through the multi-purpose room to get to the smaller meeting rooms. Information about rentals: <https://www.kirklandwa.gov/Government/Departments/Parks-and-Community-Services/Rent-a-Parks-Facility-or-Athletic-Field/Rent-an-Indoor-Parks-Facility/Peter-Kirk-Community-Center>

56. **What percentage of people who want to rent PKCC space do you have to turn away?**
- a. This is a great question. We unfortunately do not keep stats on how many people are turned away. Previously we would turn away interested parties if staff were not available or the facility was not a good fit. Recently we've been turning most rentals away due to the additional need for staff to cover the rentals due to the current nationwide staffing shortage.
57. **Why are the PKCC side room doors locked? Do groups ever complain about not being able to use them for entry?**
- a. The doors from the side rooms to the outside are locked for safety. The only outside doors that are regularly unlocked are the two that lead from parking lots into the entrance hallway, then to the front desk. Having this type of single point of entry is common practice in community center spaces.
58. **Why are the shorter ceilings limiting in PKCC?**
- a. Mainly limiting for programs or activities that might need a higher ceiling (preschool tennis, pickleball drop-in's, etc.). High Ceilings also tend to make the room feel more spacious for rentals like weddings, etc. High ceilings could also be helpful for putting a projector and screen higher up to allow for greater use for meetings, speakers, etc. since current projection screen can get blocked by a presenter.
59. **What are spaces in North Kirkland Community Center like?**
- a. North Kirkland Community Center has a large Multi-Purpose room with capacity for 245 people and a catering kitchen. Downstairs there is an art room, dance/movement room that can be separated, and two small classrooms. See more:
<https://www.kirklandwa.gov/Government/Departments/Parks-and-Community-Services/Rent-a-Parks-Facility-or-Athletic-Field/Rent-an-Indoor-Parks-Facility/North-Kirkland-Community-Center>
60. **Does NKCC have senior programming too?**
- a. Most senior programming in Kirkland is based out of Peter Kirk Community Center, however NKCC is home to Rock Steady Boxing, which is a program focused on coordination and strength building for people living with Parkinson's Disease. NKCC also provides recreation programs for preschoolers, youth, teens, and adults with class offerings from art to fitness. There is a drop-in indoor playground every Wednesday 10am - 1pm mid-September through May. <https://www.kirklandwa.gov/Government/Departments/Parks-and-Community-Services/Register-for-a-Recreation-Program/Kirkland-Community-Centers#NorthKirklandCommunityCenter>
61. **How many people use the community centers?**
- a. We will discuss this at our recreation focused PFEC meeting. See Meeting 2 materials for detailed PKCC information:
<https://www.kirklandwa.gov/files/sharedassets/public/parks-amp-comm-services/parks-administration/ballot/pfec-meeting-2-binder-materials-updated-toc.pdf>

Budget

See long answer about Capital Improvement Program (CIP) list at end of document

62. Are the 2002 and 2012 levies perpetual or need to be renewed?

- a. Both the 2002 Parks Maintenance Levy and the 2012 Parks Levy are permanent and do not need to be renewed.

63. The 2012 Prop 2 document said that while additional funding has been allocated to help manage the 5 new parks in the annexation area, "... the City is not able to provide the same level of service in these parks that it had intended when the City chose to proceed with the annexation." Why was that?

- a. Good question. Managing parks takes significant resources (we'll do a deep dive on 10/13). There was funding allocated to help the City manage 5 new parks; however park expansion (size and number) and increased services exceeded original projections. A major reason is the same reason that puts a crunch on the finances of most cities in Washington; there is a 1% cap on the revenue growth received through property taxes. However, expenses tend to significantly outpace 1%. This will be discussed in more detail at the 12/8 meeting.

64. What's changed and why are we needing so much more? Did the annexation cause us to be so far behind?

- a. The PCS goal is for everyone who lives in Kirkland to be a 10 minute walk from recreation and it is not a 10 minute walk in all parts of the annexation area and other areas in the city. The economic downturn (2008), having an aging infrastructure (such as heavily used facilities on the water), steep inflationary costs, and a growing community have contributed to the need for more resources. Additionally, community members want increased services and amenities, which requires more resources to provide. Ultimately, putting a ballot measure to the vote asks the community what level of service they want and are willing to pay for. It is a formal decision-making process to determine if the community truly does want/need more services.

65. Thank you for the PCS Revenue and Expense information, especially the two overview slides that Lynn presented. I am interested in learning more about the PCS revenue and expenses to fully understand it.

- a. Thanks for your interest. As the City's 2023-2024 biennial budget cycle work is completed this fall, we will provide more information on the budget that City Council adopts (expected in December). The high-level overview on 9/29 used preliminary numbers which are close to what we expect, and in order to provide PFEC members with a deeper dive and the most accurate information possible, we will provide deeper detail at later meetings.

66. Is it possible to change the avenues that parks fundings come from?

- a. Primary methods to fund department operations comes from property tax, sales tax, grants, or revenue generation through fees. We will be discussing potential funding mechanisms for parks and recreation more in-depth in December. It is possible to change with voter approved levies or bonds. The existing 2002 Parks Maintenance Levy and 2012 Parks Levy are both permanent revenue streams to fund parks and recreation.

PCS Information

67. **What are the areas that are missing recreation and parks?**
a. See PROS Plan page 98 and surrounding information. We will discuss this at the 10/13 PFEC meeting. <https://kirklandwa.gov/playitforward>
68. **I want to hear about parkland ratio compared to population. I.e., what is the standard, what do we have in Kirkland?**
a. We will be talking about this at the 10/13 meeting.
69. **How does the increase in population impact park usage?**
a. Park usage has been increasing for many years. Currently, there is no official use count as that is a very difficult measure to obtain. However, based on observation, increases in programs in the parks, increases in water usage in restrooms, usage of paper products and the volume of trash, we can say pretty confidently that use has gone up substantially. The increased utility and supply fees is one example of the impact. Another example is the increasing labor hours needed to maintain the parks to the current standards. The increased use by both people and pets also leads to environmental impacts, crowding, demand for new amenities, and user conflicts. Some of these issues will be discussed at the 10/13 meeting.
70. **Is there somewhere we can get an overview of all the facilities? i.e., how many tennis courts, basketball courts, baseball diamonds, skate parks etc.**
a. Please see the [PROS Plan](#) pages 87-89. We will be discussing this measure of counting amenities at facilities at the 10/13 PFEC meeting.
71. **Where are the pickleball courts located?**
a. Everest Park has 3 pickleball courts; there are dual striped basketball/pickleball courts at Van Aalst Park and Mark Twain Park.
72. **Can you play tennis on a pickleball court?**
a. Pickleball and Tennis have different court dimensions and net heights, with tennis courts being larger. In theory, you could play pickleball on a tennis court. Tennis on a pickleball court would be limited to a smaller-than-needed space. There are some examples of shared courts, but it would require a portable pickleball net to be used. We are continuing to explore opportunities to accommodate more pickleball courts throughout the community.
73. **Does Jeff's team maintain the volleyball courts?**
a. Yes, in 2022 a seasonal employee was hired and able to assist with maintenance. There are volleyball courts at Doris Cooper Houghton Beach Park (1) and Juanita Beach Park (2). Sand volleyball courts are maintained in the summer. During the "off-peak" season we do not maintain the volleyball courts like we do in the summer months for reasons like, rain, frost, and an inability to roto-till and rake because the surface is so wet and muddy.
74. **Are the tennis courts not lit for a reason? Is it budget? Neighbor concerns?**
a. We have looked at lighting the Peter Kirk tennis courts several times; however, other competing needs in our CIP program have outweighed the investment in lights. Additionally, residents living next to any park tend not to favor lighting for sports area.

75. **Have some program areas seen a reduction in demand recently?**
a. We've seen varying levels of comfort in returning to in-person programs during the pandemic. Particularly, programs for older adults have been a bit slower to return to pre-pandemic attendance, though we are starting to see that now.
76. **Post-pandemic, are we seeing more partners utilize park space for commercial use?**
a. Not really - we have specific locations that we contract out to private providers on a 3-5 year contract. However, in the peak of the pandemic we received lots of requests for short term park use for private business use such as fitness classes. To address this need we developed a short term concessions program but we have not had much use thus far.
77. **What has increased and what has reduced in park use and sports in parks?**
a. In general, we've seen an increase in park usage over the last few years coming out of the pandemic. Casual pick-up sports (i.e., beach and grass volleyball, tennis, pickleball) have anecdotally increased, though we don't keep data on this. Athletic field use has shifted with some fields seeing less use than in 2019, at Lee Johnson Field for example. This is primarily due to Juanita High School's new fields and organizational changes to leagues grappling with COVID impacts.
78. **How was parks staff affected by the pandemic budget shortfall and retirements and how has that impacted programming and maintenance/operations?**
a. The PCS staff saw major reductions in services and pivoted to offering new and different services. However, the projected budget shortfall did not end up being as significant as originally expected. The City budgets very conservatively specifically to prevent situations where the community would see a large decrease in services with a temporary economic downturn. Therefore, the Department did not lay off any staff during the pandemic. A larger impact for the City and PCS has been retirements, loss of staff with "the resume tsunami", and the increasing impact of a high cost of housing. Those factors combined with the population growth and increasing demand for services create heavy workloads.
79. **Why wasn't a concession stand built at 132nd Square Park?**
a. Primarily due to site limitations and space available. It is a highly programmed site with the elements we were able to fit in.
80. **Are Cricket players going to be allowed to play at 132nd Square Park?**
a. Unfortunately, no. Acceptable cricket fields for most players require a permanent slab or "pitch" that is quite large (~22m x 4 m), often made of concrete and would need to be placed in the center of the field. This placement and material would affect playability for the other sports like soccer and lacrosse.
81. **Do we have data on income from concessions?**
a. City revenue from concessions can vary widely depending on the type of business. Concessions contracts typically require either a flat rate fee or a percentage of the business's revenue as payment to the City. If we consider concessions as vendors who operate long-term in the parks, the City's projected 2023 revenue is about \$60,000 with

the vast majority coming from Juanita Beach concessionaire and electric boat vendor at Marina Park.

PFEC Process

82. Does the PFEC charter limit what PFEC can recommend with language listing "abundant parks, open spaces, and recreational services?" Would trails, for example, fit into one of the other categories?

a. The language in this section of the charter is from City Council's official goal adopted in [R-5514](#). In this case, "maintaining natural areas and recreational facilities and opportunities that enhance the health and wellbeing of the community to further the goals of abundant parks, open spaces, and recreational services" uses umbrella terms that include related items, such as trails.

83. Who will be presenting at the feasibility study information session?

a. Opsis Architecture, our consultants will be presenting on 10/27.

84. Can the December 8th meeting be hybrid?

a. At this point our plan is for an in-person only meeting. With the interactive nature of the meetings, and not wanting to live record so PFEC members feel comfortable asking questions, it is best to have everyone present who can be. Similar to our 9/29 meeting and future meetings, we will record presentations from staff. Hopefully these videos and script can help PFEC members who are unable to attend in-person receive the materials.

85. What will we be seeing during Sammamish tour?

a. The Sammamish Community & Aquatic Center is a 2-story 69,000 square foot facility opened in 2016. The building includes a 6-lane, 25-yard lap pool, a 3,300 square foot leisure pool, a spa, two gymnasiums, a jogging track, fitness space, group fitness rooms, a break room, a family center room, meeting spaces, child watch areas, administration offices and service areas. This facility was built by the City of Sammamish and is owned by the City while being operated by the YMCA.

b. We will be touring the facility with Anjali Myer, Sammamish's Director of Parks, Recreation & Facilities, and Nate Smith, Executive Director of the facility. See factsheet here:

<https://www.sammamish.us/attachments/pagecontent/43633/Community%20and%20Aquatic%20Center%20Fact%20Sheet.pdf>

86. Do PFEC members actually get to make suggestions of different items that the parks dept may not have thought of?

a. Yes. Staff and consultants are currently working on cost information related to potential investments named in the PROS Plan. However, if PFEC members want to include items not on the PROS Plan list, that is within the scope of PFEC's work and staff can do research to provide as accurate of information as possible.

87. Is the most infrastructure, changes and investments main focus primarily in downtown and Juanita area?

a. No. While our first two PFEC meetings have been located at Juanita Beach and Peter Kirk Park and Community Center, changes and investments can and are likely to happen across the City. The PROS Plan has information about which areas have what

needs. The facilities feasibility consultants are also looking at multiple other sites and will bring this information to the future PFEC meeting.

88. **It seems coming into this that the sole focus is for PFEC to choose either Juanita Beach or Peter Kirk Park for an aquatics center. Will PFEC members be given equal information on other possible ballot topics (sport field expansion sites, future park locations, trail locations etc.) as we are being given on an aquatic center? Otherwise, how will we know what to propose based on best use of dollars and possible funding mechanisms?**

- a. PFEC members will be given significant information on other possible ballot elements beyond aquatics. Dozens of priorities were mentioned in the PROS Plan and are subsequently featured in the CIP. Staff are working on costing out many of these options and will be bringing this information to the January and February meetings for you.
- b. See PFEC roadmap presentation video from 9/29: <https://youtu.be/xNIwkj-nJZU>
Meeting script: <https://www.kirklandwa.gov/files/sharedassets/public/parks-amp-comm-services/parks-administration/ballot/pfec-meeting-2-script-for-pfec-members.pdf>

89. **How the information from the staff presentations and discussions during the "site" visits on Sept. 29 is to be combined with the input from the community surveys as well as past history (2012 and PROS) is not at all clear.**

- a. Staff are providing PFEC members with a variety of educational information and data that we think are helpful for your conversation and decisions related to potential ballot measure(s). PFEC members are asked to use what you already know, what you learn, and answers to questions you ask staff to combine information in a way that helps you with decision making.

Other

90. **Details on City Wi-Fi - where is it? Who manages?**

- a. The City of Kirkland provides free wireless service downtown, including Marina Park and Peter Kirk Park. Everest Park and Houghton Beach Park are also in the coverage area, via a generous grant from Google. Read more: <https://www.kirklandwa.gov/Government/Departments/Information-Technology/Kirkland-Free-Wireless>

91. **When Lynn was showing us images of some pools, I noticed there were a lot of kids play areas (which are super cool). But it made me wonder, has anyone been in contact with Pro Sports Club about why they abandoned their plans for their indoor aquatic center which was also heavily focused on play areas? It might be interesting to know why they chose to not move forward with that.**

- a. If you are referring to the Pro Club in Bellevue, no Kirkland PCS staff have not specifically been in touch with them. They do currently have indoor pools. Please let us know if you have a follow-up question or information.

92. **Do we have population projections for Kirkland for the next 15-20 years?**

- a. *This is a great question, with a somewhat nuanced response. We've included some information here, and plan to include a more comprehensive explanation in an upcoming PFEC meeting, since this answer is probably best discussed in a live setting.*
- b. The [PROS Plan](#) shared: "During the last decade, the City experienced an annual growth rate of 1.20%, which is expected to increase to 1.77% between 2021 and 2026. If

this growth rate continues, the **population** could reach 100,514 in 2026” (page 49). Additionally, the PROS Plan has information about the 85th Street Station Area plan which is “projected to have **capacity** for a total of 8,152 households equating to 18,146 residents and a total of 22,751 employees by 2044” (page 109). It is important to note the distinction between actual population growth and capacity.

c. The City is currently going through the 2044 Comprehensive Plan Update, which uses Citywide Housing and Job Growth Targets to plan for enough capacity to accommodate any projected population growth. Below is a bit of context that is informing the City’s update to the Comprehensive Plan (which requires we plan for a horizon year of 2044). The targets for capacity are assigned to City from the State/Region/County, and the table shows how the Station Area work ties in to the City’s capacity/targets.

Existing Housing Units 2018*	K2035 Plan existing remaining housing unit capacity	Target K2044 new housing units 2019-2044	Existing Jobs 2018*	K2035 Plan existing remaining jobs capacity	Target K2044 new jobs 2019-2044
38,656	13,352 <i>(Including Station Area additional of 6,243 units there is a remaining capacity of 19,595 units)</i>	13,200	49,280	18,139 <i>(Including the Station Area additional jobs of 17,943 a capacity of 36,082 jobs)</i>	26,490

Long answer questions:

93. At the 9/29 PFEC meeting Director Zwaagstra said that the entire CIP list, as it stands, would take 84 years to build at current funding. What was this calculated duration during the previous few capital defunding plan iterations? I think having 1999-2004, 2005-2010, 2011-2016, and 2017-2022 would show the trend and help us to know the size of the issue.

The [Capital Improvement Program \(CIP\)](#) covers 6-year cycles but is updated with every 2-year budget. The current CIP is 2021 – 2026 and the one before that was 2019 – 2024, and the CIP that the Council is talking about right now will be the 2023-2028 CIP. They all technically overlap. But that said, the CIP is amended during the 2-year cycle. Here are the Council packets for the adoption of the past 5 CIP cycles and preview of current CIP discussions:

- 2023-2028 Council October 4 CIP Discussion memo (currently being discussed)
 - https://www.kirklandwa.gov/files/sharedassets/public/city-council/agenda-documents/2022/october-4-2022/4a_study-session.pdf
- 2021-2026 Capital Improvement Program
 - Council Memo and resolution – as updated and approved on December 14, 2021: https://www.kirklandwa.gov/files/sharedassets/public/city-council/agenda-documents/2021/december-14-2021/9e_business.pdf
- 2019-2024 Capital Improvement Program

- Council Memo and resolution – as updated and approved on December 10, 2019
https://www.kirklandwa.gov/files/sharedassets/public/city-council/agenda-documents/2019/dec-10-2019/10d_business.pdf
- 2017-2022 Capital Improvement Program
 - Council Memo and resolution – as updated and approved on December 12, 2017
https://www.kirklandwa.gov/files/sharedassets/public/city-council/agenda-documents/2017/dec-12-17/10b_unfinishedbusiness.pdf
- 2015 – 2020 Capital Improvement Program
 - Council Memo and resolution – as updated and approved on December 8, 2015:
https://www.kirklandwa.gov/files/sharedassets/public/city-council/agenda-documents/2015/december-8-2015/10c_unfinishedbusiness-6.pdf
- 2013 – 2018 Capital Improvement Program Summary Document
 - <https://www.kirklandwa.gov/files/sharedassets/public/finance-and-administration/cip/2013-2018/2013-2018-cip-summary-document.pdf>

Parks and Community Services CIP funded and unfunded totals in each of these cycles:

CIP Cycle	Funded CIP	Unfunded CIP	Reference document pages
2013 - 2018	\$12,095,000	\$95,964,300	Summary pages 41-42
2015-2020	\$21,914,015	\$127,575,000	Memo pages 10-11
2017-2022	\$23,198,525	\$131,043,000	Memo pages 11-12
2019-2024	\$30,671,862	\$130,990,000	Memo pages 13-14
2021-2026	\$20,965,102	\$166,674,800	Memo pages 7-8
2023-2028*	\$22,732,233	\$322,083,300	Memo pages 16-17

*Note re: 2023-2028 numbers: This is the current proposal being brought to Council for consideration over the next weeks. The funded number here is slightly different than what was on our PowerPoint and handout yesterday, but this number is the best to reference as a potential 2023-2028 number for now.

- Note, these amounts cannot simply be added to one another because there are year overlaps. Looking at the linked documents will provide more context for the projects included, and years during which they were or are scheduled to receive funding. Amounts frequently change from one 2-year CIP review to another.
- These CIP plan dollar amounts adjust for inflation. Our Finance Department staff will be presenting at the December 8th meeting, and can talk in more detail about this, and how the inflation adjustments are taken into consideration.

As Lynn shared at the 9/29 PFEC meeting, it would take around 84 years at the current average annual CIP expenditure rate to complete the \$322,083,303 of CIP unfunded projects. This is not necessarily an indication that the City is behind, rather reflective of new and increased priorities. For example, off leash dog parks were somewhat talked about 20 years ago, are more popular now, and are on the CIP list. Pickleball is new and with significant changes to ADA laws over the years, there are needed upgrades to be ADA compliant. Inflation accounts for a significant amount of the increase as well. For example, the longer the recreation and aquatics center remains on the unfunded CIP list, the higher in today's dollar amount that project becomes. the community wants more.

94. At PFEC #2, Director Zwaagstra mentioned that 'parks' was routinely rated in the top three things about Kirkland; what are the other two?

Lynn was referring to data collected through [Kirkland's Biennial Community Survey](#) every other year. [This memo](#) and the recording of the [September 6, 2022 City Council Meeting](#) have great details about the 2022 survey results. There was both an EMC Research survey that was statistically valid conducted through a random sample as well as a City online version of the survey with the link open to anyone. The survey asks community members to rate the following items as the most important when responding to the question "I'm going to read you a list of services and functions provided by the city. For each one, please tell me how important that city function is to you and your household. Use a scale of 1 to 5, where 1 means that it is "not at all important" and means it is "extremely important": (see page 8 of the [memo](#))

In the most recent 2022 data, which was released in September, "City Parks" was 4th most important (changed from 3rd in 2020. However, it is important to note that the mean importance ranking score in 2022 was only 0.2 below the 3rd ranked service (managing traffic flow) and actually increased in mean importance rating from 2020.

2022 Mean Importance Ratings (score 1-5):

1. Fire and emergency medical services: 4.56
2. Maintaining streets: 4.32
3. Managing traffic flow: 4.31
4. City parks: 4.29
5. Recycling and garbage collection: 4.26

2020 Mean Importance Ratings (score 1-5):

1. Fire and emergency medical services: 4.50
2. Recycling and garbage collection: 4.18
3. City parks: 4.15

2018 Mean Importance Ratings (score 1-5):

1. Fire and emergency medical services: 4.68
2. Police Services: 4.43
3. Pedestrian safety: 4.23
4. Managing traffic flow: 4.22
5. Protecting our natural environment: 4.19
6. Recycling and garbage collection: 4.18
7. Maintaining streets: 4.17
8. City parks: 4.16

2016 Mean Importance Ratings (score 1-5):

1. Fire and emergency medical services: 4.66
2. Police Services: 4.41
3. Pedestrian Safety: 4.24
4. City parks: 4.21

2014 Mean Importance Ratings (score 1-5):

1. Fire and emergency medical services: 4.68
2. Police Services: 4.37

3. Pedestrian Safety: 4.26
4. Protecting our natural environment: 4.22
5. City parks: 4.21

The survey also asked about performance, Parks is #2. **2022 Mean Performance Rating** (score 1-5):

1. Fire and emergency medical services: 3.95
2. City Parks: 3.88
3. Recycling and garbage collection: 3.8

An open-ended question, “What do you like best about living in Kirkland?” for which survey respondents share a single written response, and the survey analysts code for category. Parks has consistently been mentioned by 7-8% of survey respondents over the last 5 surveys (2014, 2016, 2018, 2020, 2022). This table shows other items that are mentioned by many ([Page 11](#)). Participants are asked to provide only one answer, so it is possible that parks was some people’s second or third best items as well.

Figure 3-2 – Top-of-Mind Positives

	2014 (n=501)	2016 (n=502)	2018 (n=512)	2020 (n=500)	2022 (effective n=813)
Location/Close to amenities	41%	27%	29%	31%	30%
Safe/Quiet	8%	11%	10%	12%	14%
Small town feel/Community	20%	22%	11%	10%	13%
Water/Waterfront	6%	12%	15%	11%	8%
Parks	7%	6%	7%	6%	8%
Other	7%	7%	5%	8%	7%
The people	4%	2%	9%	9%	5%
Green space	4%	5%	7%	6%	4%
Other	7%	7%	5%	8%	7%
None/Nothing	2%	2%	2%	1%	1%
Don't know	2%	4%	2%	<1%	3%

Answers to Questions from September 15, 2022 Meeting #1

The answers to questions are grouped by general topic.

Juanita Beach

1. What is Juanita Beach's acreage?

- Juanita Beach Park is 21.9 acres. Of this, 12.5 acres are on the water side and 9.4 acres are on the north side. Learn more about Juanita Beach Park:
<https://www.kirklandwa.gov/Government/Departments/Parks-and-Community-Services/Find-a-Park/Juanita-Beach-Park>

2. Has the Juanita creek restoration helped with the water quality? I know a lot of work was done on restoration, but the beach was still closed due to water quality this summer.

- Water quality at Juanita Beach is monitored weekly by King County during the swim season and Public Health uses this information to recommend beach closures and reopening
<https://green2.kingcounty.gov/swimbeach/>
<https://kingcounty.gov/services/environment/water-and-land/lakes/swimming-beaches/closures.aspx>
- The closure this summer was mainly due to fecal bacteria (from birds, wildlife, pets, and people). Kirkland Parks has done a lot to improve water quality here - looking at how water drains, installing bioswales to clean the water before it enters the beach, increasing water circulation, providing education about not feeding birds, and installing lights that discourage geese from sleeping on the beach.
- Watch this video which explains the science behind what causes these perennial closures and provides all of us with suggestions on what we can do to help avoid closures like this in the future: <https://www.youtube.com/watch?v=bq-YP6QAym4>

3. Why can't we install something to move the water at Juanita Beach to help with the water quality? I thought there were plans to do this?

- Using a pump to circulate the water in the swim area was attempted by King County before the City of Kirkland took ownership. The method was not successful because water pumped from the swim beach further into the lake was immediately pushed back into the swim area by the prevailing winds. After taking ownership of the beach, the City modified the boardwalk around the swim beach to increase water circulation.

4. What was the cost of the playground in Juanita Beach? Bathhouse?

- The entire Juanita Beach Park Replacement Project in 2020 cost \$3.656 million. This included a new bathhouse, two picnic pavilions, and a new accessible-to-all-abilities playground. The project removed the existing playground equipment from Juanita Beach Park and reinstalled it at Windsor Vista Park to provide a new neighborhood playground. The bathhouse also features a lifeguard facility and concessions area. The project included wetland buffer improvements, public art, and extensive site stormwater improvements.
- The City received a \$58,000 donation for construction of the pavilions with picnic tables, shelters, and barbecues.

- The total project cost includes architecture and engineering, permitting, and project management. The total construction cost of the project was \$2.55 M
- Approximate breakdown:
 - Bathhouse \$1.298M
 - Pavilions \$150,000 each
 - Sitework \$560,000
 - Playground \$366,000
 - Buffer Mitigation \$30,000
- More information: <https://www.kirklandwa.gov/Government/Departments/Parks-and-Community-Services/Park-Planning-and-Development/Juanita-Beach-Park-Bathhouse-Replacement-Project>

5. Where would parking go if the north side of Juanita was redeveloped?

- This is still to be determined, but most likely parking would remain in its current location, which is the gravel lot on the corner of NE Juanita Drive and NE 97th Street. The North Side of Juanita Beach Park has a number of environmental factors that limit development on the northwest part of the park near the creek.

6. Why is the grass so horrible on the north side of Juanita?

- The north side of Juanita Beach Park does not have irrigation. Currently the service level for this area does not include irrigating the grass. When deciding where to install and utilize irrigation, the department balances the usage of land with environmental impacts and costs (installation, water, maintenance labor). Irrigation is something that could be added if identified as a priority by the community.

Meeting Notes

7. Can we share Jodie's numbers/data from her tour stop? And: How much investment and facts are helpful – can these be sent out?

- Yes, a summary of the information shared by staff is being posted in the binder. We will plan to do this for all meetings.

PFEC Process

8. I would like a more detailed explanation of the process, would help to put into perspective the objective of the park tour.

- We will be taking time at the beginning of our 9/29 meeting to talk about this and the "PFEC Roadmap," thanks for the suggestion.

9. Will PFEC draft specific ballot measure language or will lawyers do that?

- The content of the ballot measure will be determined by City Council after receiving PFEC recommendations. However, the City Attorney's Office will work with Bond Counsel to draft specific ballot measure(s) language.

10. How much flexibility does PFEC have? Can they specify where things go?

- PFEC was established to review a list of potential elements to be considered in a ballot measure. The list was developed based on the extensive community feedback received during the PROS Plan update. PFEC can recommend any number of those elements, elements that were not on the list, or may recommend none at all. PFEC could identify that they want numerous of a particular element and identify locations that would be most beneficial. However, ballot measure language may not necessarily specify exact locations for each element. The goal is for PFEC to be a representative voice of the community in identifying what is of the greatest interest to the community and what the community is willing to fund.

11. Is the main focus the aquatics or parks as a whole?

- The Council wants to know from PFEC whether they want to see an aquatics center as part of the ballot measure. However, it is not the only element for consideration.

12. Is there already any decision regarding which projects PFEC is going to work on? Has something already been done and decided on the project/projects that are going to be part of the agenda and ballot for 2023?

- No decisions have been made about what will be on the ballot; recommending what should be on the ballot is the specific role of PFEC.

13. Will PFEC use the existing Aquatics, Recreation, and Community Center (ARC) plans from the 2015 effort, or start from scratch? And: Are we starting from a foundation or from scratch?

- PFEC's work will be building on years of planning, research, and community input.
- All concepts and plans used during the 2015 ARC ballot measure process have been provided to the consultants (Opsis) working on the current facilities feasibility study. These plans are informative; however, the ARC is a snapshot of specific needs and interests of the community 7-8 years ago. The community and surrounding environment has changed significantly over those years. Part of the study is to analyze current trends, demographics and conditions, and to integrate that information with new building technology to come up with concepts to serve the community going forwards.

14. Where will the proposed community/recreation centers go? Will the city need to acquire property? And: Who is the consultant?

- The Opsis Architecture consultants working on the facilities feasibility study are looking at a number of properties; most of which are City-owned park sites. The consultants are providing factual information and cost estimates and will share an update at the November PFEC meeting, during which they will ask PFEC members for their thoughts about a few potential site options.

15. Do we have tribal representation on the PFEC?

- We do not have official tribal representation; however, it is possible that there are PFEC members that have tribal affiliation – this isn't something that we asked about during the application process.

16. What are we supposed to take away from the tours?

- We planned the tours of Juanita Beach Park and Peter Kirk Park & Community Center so that PFEC members have the opportunity to learn about current operations and the complexities of what it takes to manage a park. Juanita Beach Park's recent upgrades are an example of what is possible. We hope that walking through Peter Kirk will provide similar education about maintenance and programming, as well as a vision for aquatics and community center facilities in the future.

17. Can we continue to do the brief intros at the next meeting?

- Good suggestion. We will have time at the beginning of each meeting for PFEC members to connect with one another. Our 9/29 agenda starts with dinner at 5:30 p.m. - while people are finishing food, we can pass a mic for brief introductions.

18. Would be possible to put together a set of bio sheets for the members similar to what you did for the staff only much shorter. With a headshot and a couple of lines about each person?

- We shared this suggestion with PFEC members and will share the results.

19. (related to Charter) Should there be a goal for the PFEC to act as a community sounding board to the Recreation and Aquatic Center Feasibility Study?

- PFEC will be receiving an informational update about the facilities feasibility study at the November 10 meeting and will hear a final presentation from the consultants in January.
- The feasibility study is using the significant community feedback from the PROS plan to inform the scope, program types, and amenities included in potential facilities.
- When PFEC meets with the consultants in November, there will be opportunities to share thoughts about the information presented, especially related to potential sites and facility size and scope. However, it isn't within the scope of the body of work for PFEC to act as a sounding board throughout the entire feasibility study process.
- The feasibility study will provide solid costing information for potential facilities, and part of PFEC's role is to consider those, in conjunction with other potential investments, when making a recommendation in 2023. As with any investment, there will be robust public community engagement related to implementation planning and design, should Council decide to place a ballot measure(s) on the ballot.

20. (related to Charter) Would it be good to clarify the Parks Board Role? I.e., they are represented by a member on the PFEC. How does that member take information back to the Parks Board and from the Board?

- PFEC was designed in a manner that involves a number of different groups who have specific interest in a potential ballot measure(s), as well as community members at-large. Our hope is that every PFEC member will connect with community members beyond PFEC to talk about potential investments.
- While we are sure that our PFEC member representing Park Board, Mike Holland, will take information to Park Board and bring information back from Park Board, we're hoping that other PFEC members will also bring information back and forth between PFEC and their

respective interest groups. So instead of clarifying those specific roles in the Charter, we suggest having the PFEC member role line about connecting to community members.

21. (related to Charter) Can you explain the PFEC Member Role of “connect to community members beyond PFEC to talk about potential investments?”

- The thought with this role was to encourage PFEC members to talk to others they know in the Kirkland community, whether through informal connections or formal groups, to get a sense of what community members think about the potential ballot measure elements. In the charter we didn't get too specific about this item because these connections may look different for different PFEC members.

22. Are you going to collect from us: Video and Image Release, Permission to ride in city vehicle (does it need to be witnessed)?

- Yes, City staff can sign the witness line on the permission form. This will be used for our tour of another jurisdiction's facility in December.

History

23. What did the 2012 levy package include?

- The 2012 Levy for City Parks, Maintenance, Restoration, and Enhancement was a \$0.16 per \$1,000 of assessed value permanent levy that included investments to restore and enhance funding for park maintenance and beach lifeguards that was cut in the economic downturn. It also called for 50% of levy proceeds in the first 6 years to maintain, renovate, and enhance docks, park facilities, trails and playfields, and to acquire park land and open space. The full list of investments is included in this 2012 Levy Fact Sheet (link below). We will be reviewing this levy in more detail at future PFEC meetings.
https://www.kirklandwa.gov/files/sharedassets/public/parks-amp-comm-services/parks-administration/ballot/2012-parkslevy_voter-fact-sheet.pdf
- King County Elections Ballot Measure Listing information:
<https://info.kingcounty.gov/kcelections/Vote/contests/ballotmeasures.aspx?cid=45656>

24. How much did the 2015 ARC (Aquatics, Recreation, and Community Center) proposal cost?

- The 2015 ARC concept plans were for an 87,000 square foot center that would provide facilities for activities including indoor aquatics, arts, fitness, social gatherings, youth and adult sports, and dance. The studies identified project costs from \$50 million to \$75 million with the actual cost depending upon the site, land acquisition costs (if any), and the final space components to be included in the facility. A specific site had not been selected when this proposition was brought before voters.
- It was brought to the ballot as a metropolitan park district (if voters approved the formation) with an anticipated assessment of \$0.25 / \$1,000 assessed value.

PCS Information

25. Can you provide map of parks?

- Online version: <https://www.kirklandwa.gov/Government/Departments/Parks-and-Community-Services/Find-a-Park/Parks-Facilities-and-Trail-Guide>

26. How many parks does City of Kirkland manage? Does that number include the school parks?

- The City of Kirkland owns and manages 53 parks, 3 community centers and undeveloped open space. Of the 53 parks, 28 are neighborhood parks, 11 are waterfront parks, 8 are community parks, and 6 are natural area parks.
- Additionally, PCS schedules athletic fields at 19 school sites and maintains the fields at 8 of these sites.
- There are 58 fields available for reservation at both Kirkland Parks and Lake Washington School District facilities. Note: many sites with fields have multiple fields.

27. What type of mitigation is there when the City is developing park?

- The City follows the same code requirements for development projects as private parties. This includes mitigation for tree removals as well as building in stream and wetland buffers. Mitigation may include replanting trees, restoration of natural habitat, removal of invasives and replanting with native plants. More information is available at:
<https://www.kirklandwa.gov/Government/Departments/Planning-and-Building/Trees>
<https://www.codepublishing.com/WA/Kirkland/html/KirklandZ90/KirklandZ90.html>

28. Restoration of fire station + Forbes Creek Park – it seems like there is a lot of irrigation for native plants going on, why is there so much?

- The restoration project at Forbes Creek is part of the City's Advanced Mitigation Program. It was designed and implemented by a contractor who is responsible for maintaining the project site until it meets all permit requirements. The contractor is irrigating the site during the maintenance period to help establish native vegetative cover as quickly as possible. More information can be found here:
<https://www.watershedco.com/blog/gr539ii991mp96j3tl6h1ld0hjgmyv>

29. How do we define a natural area in a park and why is that valuable? Does it mean recreational space is taken away? Is it a cost?

- Designated natural areas are defined in the 20-Year Forest and Natural Areas Restoration Plan that was approved by Council in November 2015. This document also includes benefits of natural areas as well as management strategies. This document can be found at
<https://www.kirklandwa.gov/Government/Departments/Parks-and-Community-Services/Green-Kirkland-Partnership/About-the-Green-Kirkland-Partnership>

30. How do you estimate high use parks?

- Most of that is based on program elements. The more amenities the parks have the higher use they tend to get (i.e., If a park has sportsfields, playground restrooms, sport courts,

picnic tables & benches, etc.). There is higher usage for certain parks because there are things drawing the visitor to the site. Some of that estimation is also anecdotal in years of observations and amount of materials and supplies that the park is using (i.e., garbage bags and toilet paper are two significant indicators of use).

31. What makes a pop-up dog park a pop-up dog park? What is the maintenance like?

- A pop-up dog park is considered pop-up due to it being constructed with temporary materials. We will be talking in-depth about pop-up dog parks and related maintenance at our meeting on 10/13. <https://kirklandwa.gov/dogparks>

32. Is there a customer feedback process?

- No, there is no formal customer feedback process at this time. This was identified as a goal and objective in the PROS Plan. The Department has contact information online, posted throughout facilities, and receives hundreds of Our Kirkland submissions annually. The City conducts a formal community assessment every 2 years and there are questions pertaining to parks and recreation.

33. Do Kirkland residents get first priority when renting picnic shelters/facilities?

- No, Kirkland residents do not get first priority but they do get a discounted rental price. Picnic Shelter reservations can be made up to 6 months in advance; however, special events can reserve park facilities up to a year in advance. Prime locations in waterfront parks often fill up the day they become available. Picnic Area/Shelter reservations need at least 7 days' advance notice.
- More information: <https://www.kirklandwa.gov/Government/Departments/Parks-and-Community-Services/Rent-a-Parks-Facility-or-Athletic-Field/Rent-an-Outdoor-Parks-Facility>

34. Is there a desire to have picnic shelters at every park?

- While the PROS Plan community survey did not specifically ask about picnic shelters, community feedback collected during interviews and focus group meetings indicated some interest for additional picnic shelters.
- There are currently two park improvements that involve picnic shelters on the unfunded Capital Improvement Project (CIP) list: Denny Park picnic shelter and additional seating & picnic tables at South Rose Hill Park. There are also numerous park master plan and developments listed where picnic shelters could be identified as a desired element during the planning process. We'll talk more about the CIP at our 9/29 meeting.

Parks, Recreation, and Open Space Plan (PROS PLAN)

35. Can we have information regarding projects that were mentioned so we can have a better idea on how it can work or what can be improved? Can you share more about the latest data?

- Yes. We posted a summary of information shared at the 9/15 meeting for PFEC.
- The Parks and Community Services Department has been gathering community input and working to update our Parks, Recreation and Open Space (PROS) Plan. All feedback has been integrated and the final version of the 2022 PROS Plan is now available. City Council adopted the Plan by resolution at the September 20, 2022 meeting.

- The PROS Plan has information about potential future projects that community members have indicated they want: <https://www.kirklandwa.gov/playitforward>

36. What is the standard for walkable distance to a park? What areas of Kirkland don't meet that standard? Where can I find the information on the walkability standard?

- The standard walkable distance to a park is 10-minutes, which is approximately 1/2 a mile. Kirkland's Sustainability Master Plan has a goal that people who live in Kirkland have access to healthy parks and open space within a 10-minute walk. The PROS Plan has a goal of continually increasing the percentage of people in Kirkland who live within a 10-minute walk of a park with sufficient components.
- Currently, 97% of people who live in Kirkland are within a ten-minute walk of outdoor recreation opportunities.
- See more information and a map with this data in the PROS Plan, page 101-102 <https://www.kirklandwa.gov/playitforward>

37. Pickleball – not enough indoor courts considered by PCS?

- PROS Plan Objective 3.4 (Promote active, healthy lifestyles through additional recreation programming) includes action 3.4.F: Consider indoor pickleball leagues and programs in existing community centers where appropriate. New pickleball courts are a potential element that PFEC will be asked to consider during discussions in January and February.

Other

38. Is the private senior center north of Juanita Beach Park being rebuilt?

- A private 62+ redevelopment is happening, according to their website opening 2025. This project is a Transforming Age independent living residential facility with a total of 45 units, 39 two bedroom and 6 one bedroom. It is anticipated that 10% of the apartments will comply with the affordable housing requirements. The site design accommodates 77 parking stalls, which include 4 accessible stalls. A 10' setback from the wetland buffer is shown at the North side of the building in addition to a planting area on the South property line.
- Development site: <https://www.transformingage.org/parkshore/juanitabay>
- See permit information: <https://permitsearch.mybuildingpermit.com/PermitDetails/PRE22-00313/Kirkland>

Parks Funding Exploratory Committee Answers to Questions from 2023

*Thank you for submitting thoughtful and engaging questions in-person, via survey, and via email!
Please continue to share any questions you have with Hillary, Sarah as the PFEC process continues.*

Answers related to specific potential elements are at the top of the document regardless of date asked.

Other answers to questions are grouped by date then general topic.

Tip: if you had a certain question, use "ctrl + f" on your keyboard to search for a key word.

See presentation slides and video recording of presentation in the [PFEC binder](#).

Answers to Questions from January 26, 2023 Meeting #9 (posted 2/9)

Note on Feasibility Studies vs. Full Project Design

The Opsi feasibility study is a preliminary exploration of a potential project to determine its viability. It is one of the first steps in a facility design process and includes gauging community interest, looking at financial viability, determining risks, and setting a vision for the facility's design and operations. The Opsi feasibility study started on the foundation of the extensive community engagement process of the PROS Plan, which included feedback from over 4,200 community members, and over 20 years of community involvement related to needs and interests for an aquatics and recreation center. Opsi conducted updated market research that found consistent data. The spaces shown in the feasibility concept plans come directly from community input, community needs assessment and market analysis.

Should a ballot measure(s) that includes a facility be placed on the ballot and pass, the next phase in a facility project would be facility design which would expand on the initial concepts. Facility design will go into detail with traffic and parking assessments, environmental analysis, specification for the exact size and use of the spaces, layout and flow, equipment and features of the spaces, and the look and feel of the facility. We aren't there yet. Thus, we are unable to provide this level of detail. However, feedback we received about design will be gathered and provided when (and if) we get to that step.

Facilities: General Questions

1. What is the current need for gym space for PCS? Are Basketball courts really needed?

- The need for City-owned gym space is significant. The City does not own any gyms. We are reliant on gym space from the Lake Washington School District. Gyms are valuable because they can accommodate many activities and many sports, not just basketball. Using LWSD's gyms, we currently provide preschool and youth basketball leagues, adult volleyball leagues, and open gym. These programs that utilize gym space have seen growing demand. Adult volleyball league consistently fills up within minutes and has high waitlists. Community appetite for youth sports has grown to include pee wee sports and an expanded youth basketball program. But, due to limited gym space, we are unable to meet the demands for some programs. Even with our own dedicated gym space, we will still be reliant on LWSD facilities to meet the needs of the community. City gym facilities could also accommodate indoor pickleball, large fitness programs, and youth camps.

2. There are discrepancies on all options with aquatic spaces from the sf shown in the tables/presentation and the floor plan drawings.

- The floor plan drawings were correct. Here are the correct sizes for each of the pools:

Option	Rec Pool Size	Lap Pools Size
Houghton A	6,256	5,005
Houghton B	8,108	3,194
NKCC A	3,440	n/a
NKCC B-1	n/a	n/a
NKCC B-2	5,450	n/a

3. Lifeguard hours reflect a much higher number of FTE lifeguards than shown in the total lifeguards for all options. Can you explain this?

- Operating estimates include expenses for Full Time (FTE) and Part Time (PTE) lifeguards.
- The summary sheets provided distinguish between the two with FTE on page 1 and PTE on page 2, resulting in the following:
 - Houghton A: 4 FTE Lifeguards, additional 24,011 hours PTE Lifeguards
 - Houghton B: 4 FTE Lifeguards, additional 21,630 hours PTE Lifeguards
 - NK Option A: 3 FTE Lifeguards, additional 15,078 hours PTE Lifeguards
 - NK Option B2: 3 FTE Lifeguards, additional 15,078 hours PTE Lifeguards

4. Swim Lesson Capacity: Houghton and NKCC both show the SAME value for capacity and this makes no sense. There are different bodies of water with different configurations for swim lessons (and one can argue that NKCC needs different config to support estimate). Why is the estimate is showing 55% saturation when clearly with Kirkland's summer (3.5month) demand the need for growth and greater saturation would be expected? Need to better understand what is being assumed for the estimations.

- The assumption for these estimates for swim lesson capacity was that swim lessons would primarily be held in the recreation pool, whereas open swim and rentals would use the lap pool. This doesn't mean that swim lessons wouldn't also occur in the lap pool, but for the cost estimates, B*K proposed the calculation outlined above.

5. Costs of building a sliding roof over the pool?

- A sliding roof would increase costs. There is not enough time to cost this out as part of the existing Opsis Scope of Work.
- The concept plans presented by Opsis are solid concepts but didn't show every aspect of the potential design of a facility. If a facility is placed on a ballot measure and passes, a full design phase, with community engagement, would happen and could incorporate adjustments like this.

6. Parking Requirements: Can we reduce parking to reduce costs? For Houghton, can we build everything but the parking garage? Or do less surface parking and more stacked parking?

- Opsis parking counts incorporated into each option reflect a typical number of parking spots for a facility of that size and capacity. Exact number of parking spots can be refined during design with a traffic study and in consultation with the Planning Department. Per City regulations, community and/or recreational facilities are subject to a case-by-case parking determination at both NKCC and Houghton Park & Ride sites.

7. Can we get a better public transportation of specific routes instead of parking lot?

- Changing public transit involves working with King County Metro and Sound Transit, which is possible. However, any facility will need to have parking to allow for access as well. These details would be worked out in a full traffic study as part of the full design phase, if a facility is placed on a ballot measure and passes.

8. Teen center & senior center in both locations. How do these integrate into PKP KTUB and Senior Center?

- Facility options were designed for multi-generational diverse use. The NKCC Option A specifically has a Teen Lounge and a Senior Lounge. These spaces would be in addition to KTUB and PKCC programs that are offered for seniors. Having additional spaces in another location can be more accessible for people who live further away from Peter Kirk Park. Additionally, NKCC is close to Juanita High School, and having a Teen Lounge in addition to multi-generational spaces would create a landing place for teens in the larger community/aquatic/recreation center. Programs and services for teens and older adults would be coordinated across facilities to complement each other, not compete, and address community needs.

9. Has the City carefully considered an operating model in which a contractor, such as the YMCA, takes on the burden of running the facility, as Sammamish did? While we understand that the City of Sammamish has a different philosophy from Kirkland's regarding the provision of municipal services, perhaps it would make sense to look at a contractor model for the aquatic and rec center. We're aware that the City prefers control over outfitting and programming at the center. Are there additional reasons why the City may be reluctant to consider engaging a contractor to bear the risk of operations?

- Contracting could certainly be a PFEC recommendation for the Council to consider if the group decides to do so. But here is why staff is not currently considering it as a preferred option. Simply put, it is a membership-based program for a facility built by taxpayer dollars. The YMCA charges between \$50 and \$150+ per month depending on if you are an individual or a family. That is roughly \$1800 per family per year. There is certainly nothing wrong with that as a concept. But that is a limitation to community access. And Sammamish provided the land and nearly all of the cost of the facility. If Kirkland charged a similar amount to everyone who uses the facility, we would also likely cover the maintenance and operations costs for the aquatics. We also want to ensure community access to all of the other elements of the facility such as the multi-purpose rooms and community spaces. We would be charging different groups different fees for different programs even in our scenarios. Finally, we learned through COVID and KTUB that having City operations at city facilities provides much better flexibility in times of emergency. When the City owns and operates a building, we can shift to using it for warming centers or cooling centers. Or mass care in earthquakes or catastrophic events. These are fortunately rare, but as COVID taught us, they do happen. So, if we are going to invest tens of millions of dollars, we want those facilities to be available for to help the community when they need it most. And having leased out operations hampers those options significantly. That is a high-level answer. There are counter arguments to each of these points. We are happy to discuss it more thoroughly on Thursday.

10. What activities are complementary? i.e., do families using a center combine certain activities typically? Gym + fitness? Lap + gym? Aquatic + gym?

- One of the many benefits of a comprehensive aquatic and recreation center is the variety of spaces and uses that appeal to a wide audience. The more variety, the more people will use the space. (That does, however, have to be balanced with having spaces large enough to serve the intended purpose. We can't just squish a bunches of spaces in.) There aren't necessarily complimentary spaces because people have such broad interests and those interests change over time. The most notable pattern is that people who use the facility for one purpose tend to come back for other opportunities because they are exposed to what those opportunities are.

11. What are specific sustainability metrics? I'd like to see solar or energy efficient structure or green roof.

- This is not a question we can answer until there is a final facility design. However, Kirkland has specified that energy efficiency and sustainability are important criteria. The cost analysis was done with this in mind.

Houghton Park & Ride Facility Options

12. Is there an option for separating the pools?

- As currently designed, both Houghton options have three bodies of water: a recreation pool, lap pool, and spa all in the same area. Space in a recreation pool can be segregated to enhance particular functions. Completely separate bodies of water have separate mechanical systems, which increases cost. So, this is a factor that would be considered.
- The concept plans presented by Opsis are meant to show what could be included in a potential facility and an estimate of the costs. The concept plans are not meant to represent a final design. If a facility is placed on a ballot measure and passes, we would go through a full design phase with community engagement to determine the design of a facility.

13. In Houghton plan given the flat roof. Is it possible to fit a court/playground up there? Or event space or fitness?

- The concept plans presented by Opsis are solid concepts but didn't show every aspect of the potential design of a facility. If a facility is placed on a ballot measure and passes, a full design phase, with community engagement, would happen and could incorporate adjustments like this

North Kirkland Community Center Facility Options

14. Do any of the NKCC options include lap pool?

- NKCC Option A and Option B-1 both include an Indoor Recreation Pools (A: 3,440 sf, B: 5,450 sf). These pools both have space for a few lanes for swimming laps. The pool is shared space with other water features (children's area, lazy river, water slide etc.). These designs were trying to maximize the amenities available. You could swap a lap pool for recreation pool if desired.

15. Has Opsis given sufficient attention to creating an attractive plan for the North Kirkland site? It seems that Opsis put more effort into the Houghton alternatives and produced North Kirkland options that all relatively unappealing.

- The City has received feedback over the years and from PFEC that a large facility at North Kirkland is not desirable. Thus, they focused in on small and medium sized facilities. To put it bluntly, a small facility is unappealing because it doesn't have all the features you want. A medium sized facility can be appealing, we just have to balance the types of spaces. That's not easy, for every person who wants a pool, there is another who wants a gym. We did our best to take the priorities from thousands of community members and shape that into space that could balance the competing needs.

16. The grading required for a North Kirkland facility and parking structure will admittedly entail extra expense as compared to Houghton. However, has the City considered buying the residential properties across 103rd from the North Kirkland Community Center? While this would be expensive, the land appears to be fairly level, so that the cost of a parking lot on the acquired land would be significantly cheaper than on the slope to the north of the community center. Also, acquiring the homes on 103rd would enable the city to turn the street into a cul de sac, eliminating aquatic/rec center traffic through the adjacent neighborhood.

- Yes, this has been considered and is still something to explore.

17. A question was raised at the January 26 meeting about enlarging the proposed facility at North Kirkland from 74,000 square feet to something on the order of 90,000 square feet. While Opsis said that doing so would detract from the park-like nature of the North Kirkland parcel along 124th Street, would extending the proposed building's footprint further to the south affect neighborhood character adversely? Is zoning a limitation on building size? If so, would the City consider amending the zoning for North Kirkland parcel?

- Initial PFEC feedback, along with community feedback in 2015, expressed concern over having a large facility at North Kirkland. A large facility is difficult to fit into the space without having to build up, which is a major concern of the neighbors. Also, the Houghton Park and Ride Site is ideal for a larger facility. If the Houghton site ceases to be an option, we will need to consider alternatives such as a larger facility at North Kirkland.

Ballot Measure and Finance

18. Has the City done this type of ballot advisory process before? How does it compare?

- Yes. The City used a very similar community advisory process in 2020 with the Fire ballot measure (the Community Safety Advisory Group or ComSAG), 2012 with the Parks Levy (Parks Funding Exploratory Committee) and 2002 with the Parks Levy and Bond (Parks Funding Exploratory Committee). Each of those processes had a group of community members discussing what to potentially include, and funding mechanisms. They then provided recommendations to City Council.

19. I understand that surveys have been done to gauge community need (past). How much of the current climate (economic) will be taken into consideration for how many of the elements are added for the ballot measure to be a success?

- PFEC members should consider the current economic climate in your discussions and deliberations about what to recommend to Council.

20. We would like to receive an overview of the ballot measures that will be put to Kirkland voters by various local government agencies in April and November. This information will be helpful to PFEC members in their assessment of how much tolerance Kirkland voters will have for additional taxes.

- There are two King County Measures we are aware of that would affect Kirkland voters:
 - April 25, 2023: [King County Crisis Care Centers Levy](#)
 - [Fact sheet details](#): The levy would be assessed at 14.5 cents per \$1,000 in assessed value, estimated to cost approximately \$121 per year in 2024 for a median-priced home of \$694,000. Total revenue is estimated at \$1.25 billion over nine years (2024-32) with 1 percent allowable growth.
 - [King County Council packet](#): See page 50 for ordinance
- November 2023 potential: King County Veterans, Seniors, Human Services Levy (VSHSL). The current VSHSL expires December 2023. It is the County's practice to ask voters to renew the levy every 6-years, and it is likely a renewal will be on the November ballot.

21. The previous 2002 Parks bond was just paid off. Can we have an example of how a homeowner's bill changes with that going away and a new bond coming in? What was the cost to taxpayers (annual cost) for the 2002 Bond?

- This table shows the Excess Levy Amount (2002 Parks bond) from 2010-2021, with homeowner impact for two different home values:

Year	Excess Levy Amount	Rate per \$1000 AV	Annual Cost to Homeowner (\$) by Assessed Home Value	
			500,000	1,000,000
2010	921,776	0.08148	40.74	81.48
2011	913,986	0.08534	42.67	85.34
2012	924,325	0.08909	44.55	89.09
2013	732,055	0.07206	36.03	72.06
2014	656,958	0.05778	28.89	57.78
2015	569,990	0.04337	21.69	43.37
2016	574,065	0.04004	20.02	40.04
2017	582,795	0.03658	18.29	36.58
2018	581,065	0.03179	15.90	31.79
2019	564,105	0.02651	13.26	26.51
2020	567,260	0.02470	12.35	24.70
2021	565,070	0.02427	12.14	24.27

- You'll notice the amount dropped in 2013 – this was due to a refinance at lower rates.
- The above should help explain how the impact to the homeowner is changing with that Bond measure being retired.
- The 2002 bond measure was only \$8.4 million to begin with, about \$13.3 million in 2022 dollars (using the U.S. Bureau of Labor Statistics CPI Inflation Calculator: https://www.bls.gov/data/inflation_calculator.htm).

Answers to Questions from January 26, 2023 Meeting #9 (posted 2/3)

Notes Some questions were asked by multiple PFEC members and combined here.

Ballot Measure and Finance

1. Are you aware of any other bond/levy funding requests coming from other Kirkland departments with year?

- There are no other City of Kirkland plans for voted bond or levy funding requests to be taken to the ballot this year. Any request would have to go through a City Council process, and the potential Parks Ballot Measure(s) process is the only such process that City Council is currently engaging with.
- There are two King County Measures that we are aware of that would affect Kirkland voters:
 - April 25, 2023: [King County Crisis Care Centers Levy](#)
 - [Fact sheet details](#): The levy would be assessed at 14.5 cents per \$1,000 in assessed value, estimated to cost approximately \$121 per year in 2024 for a median-priced home of \$694,000. Total revenue is estimated at \$1.25 billion over nine years (2024-32) with 1 percent allowable growth.
 - [King County Council packet](#): See page 50 for ordinance
- November 2023 potential: King County Veterans, Seniors, Human Services Levy (VSHSL). The current VSHSL expires December 2023. It is the County's practice to ask voters to renew the levy every 6-years, and it is likely a renewal will be on the November ballot.

2. I would suggest that we need begin to understand the impact to the archetypical \$1M homeowner of the different levy levels. Hillary said that you would ask a question on the next survey about what limits PFEC members might be imposing. Is there a basis for us to set these limits?

- This is an important question for PFEC members to discuss and decide, as representatives of the Community. There will be significant time dedicated to answering this question at the upcoming PFEC meetings. We encourage you to ask one another how you figure out how to set a cap/limit - for some people it may be a gut feeling, others may ask neighbors what they would be willing to spend. Information about other recent ballot measures may be helpful as well, though each ballot measure and topic is unique.

3. How are we going to select a Rec and aquatic center concept? And if we can only recommend one what happens to the other one?

- PFEC members are asked to work with one another to decide what to include in your recommendations. The remaining PFEC meetings are designed in a way that will facilitate this collaborative decision making.
- The City will retain all concept plans and work done by the consultants. If PFEC recommends only one facility, there is always a chance of another facility in the future should funds become available.

4. If we only need an aquatic center, why include all the other stuff?

- The community has expressed many needs through the PROS Plan, which are represented in the potential ballot measure elements. PFEC's role is considering the elements and providing a recommendation to Council about what to include. That means balancing the competing needs, and determining how much to include that would be affordable to the community.

5. Which smaller facilities might we close as part of a successful ballot measure?

- At this point there are not plans to close operations of any current programs or facilities. Once staff know what items are recommended for the ballot, planning could begin. However, a ballot measure would still need to pass.

Facilities: General Questions

6. Legacy projects were mentioned in the Opsis report. What is a legacy project?

- The term "legacy project" is often used to refer to about a project that will leave a lasting impact on a community for generations to come.

7. Do all of the options accommodate everything that NKCC already provides? If NKCC is chosen are there other initiatives we should be funding to support loss of NKCC programming?

- Yes, each of the 3 options accommodates programming that is already happening at NKCC and increases space significantly. The existing NKCC is 11,942 square feet overall and the current largest room at NKCC is 3,500 square feet, and other rooms range in size from 240 square feet to 832 square feet (see [Facility Fact Sheet](#) on page 8 of the 1/12).
- If NKCC is chosen for a new facility, the City would carefully plan to continue as many programs as possible during construction, then when the new facility opens, it would absorb and enhance existing programming and add significant new programs.

8. What was the size of Sammamish facility?

- The Sammamish Community & Aquatic Center is a 2-story 69,000 square foot facility opened in 2016. The building includes a 6-lane, 25-yard lap pool, a 3,300 square foot leisure pool, a spa, two gymnasiums, a jogging track, fitness space, group fitness rooms, a break room, a family center room, meeting spaces, child watch areas, administration offices and service areas. See factsheet [here](#).

9. Did Opsis design the Sammamish Aquatic Center?

- No, but they did use the same landscape architect. Opsis has designed many other municipal, community, and public education buildings. They are currently working with the City of Redmond on the Redmond Senior Center. Learn more: <https://www.opsisarch.com/work/civic-community/>

10. Are costs for tables, chairs, IT, etc. included?

- Yes, costs for everything that would need to go into the facility, often called Furniture, Fixtures, and Equipment (FF&E), is included in the soft costs presented by Opsis, which are part of the Total Project Capital Cost. See [Slide 64](#) for more details about the total dollar amounts.

11. Where would bike parking be located?

12. Is there any consideration for EV parking? Charging stations?

- Bike parking will be included.
There is consideration for EV parking.
The concept plans presented by Opsis are solid concepts but didn't show every aspect of the potential design of a facility. If a facility is placed on a ballot measure and passes, a full design phase, with community engagement, would happen and could incorporate adjustments like this.

13. Why can't we contract with a company to help share building costs?

- At this point, the City is planning to operate any potential facility in-house. Operating with City staff will provide for greater responsiveness and flexibility. The City of Kirkland is a full-service City, which means that nearly all services (parks, police, fire, court, jail, planning, etc.) are operated by City departments and staff. It would be aligned with current City operations for the City to directly operate a potential aquatics and recreation facility.
- Even if the City were to contract with an outside operator for operations, there would still be significant building costs associated in a City-owned facility.

14. If we want a smaller option how long (days) to get an estimate?

- The current scope of work with the Opsis consultants is for 4.5 facility concept plans, which were presented to PFEC on 1/26. These concepts represented 4 different sized facilities. Because of the detail that goes into these designs and costing capital and operating expenses, there is not enough time to ask the consultants to cost another building design.

15. With the idea of renting pool lap space to high schools for practice, what length is correct?

- An 8-lane 25-yard pool will allow competition swim and high school practice. This is what is in the Houghton A design. Houghton B has a 6-lane 25-yard pool, which can also be used for lap swim and lessons.

16. What was the City's reasoning for the decision to not have a pool set up for any type of competitions?

- The City determined that a competition pool does not best meet the needs of the population. An 8-lane 25-yard pool will allow competition swim, but would not work for hosting events. The needs of the Kirkland community are so great in other areas, such as gym space, that it supersedes the single purpose of competition events. Parks and Community Services has no gyms of our own and we are receiving less LWSD gym space than we have previously. A high priority that Kirkland residents expressed is the need for adult and youth sports, most of which requires indoor space. Also, the Kirkland community has been requesting splash pads, swim lessons and general water recreation, so these facility concepts prioritize the recreation pool space. Given the footprints we are working with, we had to be quite purposeful and selective in developing concept plans.

17. Which site layouts have parking lots that support school bus drop-off and pickup?

- *Answer from Opsis team:* The Houghton Park and Ride site can most easily support school bus drop-off and pickup. The North Kirkland Community Center Park site could be designed to support school bus drop-off and pickup but it has not been a focus of the parking lot layouts to date. The conceptual parking lot layouts have focused on developing parking stalls, accessible stalls, car drop offs and fire truck access that comply with the city of Kirkland standards. The parking counts incorporated into each option reflect the assumed number of stalls based on historical data to understand the size and cost for the various options. A detailed traffic study will need to be provided and approved when the actual facility designs are completed. The need for school bus drop-off and pickup can be incorporated into the final design if desired.

18. More room/pros & cons to water slides going out and back into pool area?

- *Answer from Opsis team:*
- The pros for utilizing a slide that extends out of the building envelope is that it allows for the reduction of enclosed space or increase in in water area.
- The cons list includes the following:
 - Increases the cost of the waterslide due to additional fiberglass thickness requirements for the portion that exits the building.
 - Compromised experience for users in a fully enclosed (claustrophobic) tube vs an open body slide.
 - Increased long-term maintenance costs and degradation of plastic color fading and bolted connections with an exterior slide.
 - It can be challenging to coordinate penetrations where the waterslide enters and exits the building.
 - Increased heat loss through building penetrations increases mechanical system capital and operational cost.

19. Court dividers? Were these calculated in already?

- Court dividers, basketball backstops, volleyball and pickleball stations/nets and all furniture, fixture and equipment cost are included in the total project cost.

Facility Operations

Many facilities operations questions are answered in the *Facility Operations Proposal Information Sheets* provided by consultants. [[link to Houghton Proposal Info Sheet](#), [link to NKCC Proposal Info Sheet](#)]

20. With additional cost of \$100 - \$200 per year for the next 20 years for residents, will the facility be free for use for them?

- If constructed, a facility would not be completely free, though there would be some free events and activities. These concepts were designed with a certain membership (or one-time fee) cost structure and residents would receive lower rates than non-residents. See the *Facility Operations Proposal Information Sheets* for more information.

21. Pool operations: Does a recreation pool accommodate lessons? How many? What is the popularity of a lap pool vs. a rec pool? What age groups do each accommodate? Staff size agnostic, how many swim classes would this accommodate at a time?

- *Answer from Opsis team:* A recreation pool can accommodate lessons. When envisioning a recreation pool it has a lifecycle throughout the day. It accommodates opportunities for programs, exercise, and entertainment/recreation. In the models that B*K has created, most, if not all the models could accommodate a swim lesson program that could reach a maximum participation of over 4,000 registrants per calendar year. The reality is that these types of pools, and lap pools for that matter, can accommodate 6-8 group lessons at a time, level dependent. The biggest hinderance to swim lesson, and some other aquatic program participation, is water temperature.
- Lap Pool v Recreational Pool: Within the market report B*K delineates between frequent, occasional, and infrequent swimmers. Each of those groups have preferences related to

facility features and water temperatures. It is possible to have a traditional lap pool that an operator animates with inflatables, slides, ninja cross system, etc. It is also possible to have a recreation pool that incorporates 3-4 lap lanes into the concept of the pool. Lap pools are typically a larger span of water, colder water temperatures (79-82 degrees), and have a deep end. All of these attributes are appealing to the frequent swimmer and can be obstacles to those that are identified as occasional or infrequent. Conversely the recreation pool typically has a smaller water surface area in an irregular shape, warmer water temperature (86-88 degrees, and typically don't incorporate deep water. This appeals to the bulk of the occasional and infrequent swimmers. As a point of comparison, most swim schools have a single body of water that is 86-88 degrees in temperature.

- As an activity, swimming or going to a pool, is one that people can participate in from birth to grave. The type of pool and its appeal correlates more to the pursuit of the individual as opposed to their age group. The frequent swimmers (competitive swimmers, multi-sport athletes, etc.) are approximately 5% of the swimming population. And it is important to note that competitive swimmers, lap swimmers, masters swimmers come in all ages.
- The occasional and infrequent swimmers make up the remaining swimming population. And while there are occasional participants that use aquatic facilities for a form of exercise, the shift with these two groups is to the idea of play and socializing opportunities.
- Cost Recovery: It has been B*K's experience and observation that across the county a recreation focused pool has a higher rate of cost recovery in comparison to a lap pool. There are additional staffing costs for a recreation focused pool, typically dependent on features, but they have a much broader appeal than the traditional lap pool.
- Usage: Regardless of the type of pool(s) that are in a facility. B*K has made a recommendation in the operational planning phase that the pool(s) would not be available between 1:00-3:00P, Monday-Friday in the fall, winter, spring. During that time of day, and during those times of the year, there simply isn't the patronage/usage to justify the associated staffing costs.

Houghton Park & Ride Concept Option A

22. If you buy this option (Houghton A 103k) will there be any funds left for other park options?

- This is an important consideration for PFEC to discuss while evaluating your recommendations and total potential ballot measure amount.

23. Can the pool be opened up to the garden space and use the lawn for extension? Two entrances for pool area preferred for events

- The concept plans presented by Opsis are solid concepts but didn't show every single aspect of the potential design of a facility. If a facility is placed on a ballot measure and passes, a full design phase, with community engagement, would happen and could incorporate adjustments like this.

North Kirkland Community Center Concepts

24. Why isn't there a 90,000 sq ft option at NK?

- It seems too big for the limitations of the size of site. The facility side of the street is only 3.83 acres.

25. NKCC: Traffic concerns. Would there be a stoplight installed on 103rd? How will the building affect the high frequent accident site at 124th and 103rd (SW corner) and will there be a plan to make it safer? How would the intersection be made safer?

- *Answer from Opsis team:* The traffic consultant has recommended that traffic calming devices such as a raised curb be provided on 103rd Ave NE which would also include extending the left turn lane queuing distance further north to accommodate the increased flow of traffic from NE 124th Street. Locating the parking entry on the north end of the site allows for safer ingress and egress from and to 103rd Ave NE while also providing enhanced visibility to the proposed crosswalk. Providing a traffic signal at the intersection of NE 124th Street and 103rd Ave NE would assist in the control of traffic to the community recreation center. Recommendation for traffic controls at all the sites will be included in the final feasibility report.

26. Does it need a commercial kitchen?

- The designation of 'commercial kitchen' means that the kitchen meets certain standards for sanitation, food safety, hygiene, and type of equipment. This would be required for an event to serve food beyond pre-packaged or catered. Currently, PKCC has a commercial kitchen which is beneficial to support community events and using the facility for community gatherings and rentals. It's essential for Meals on Wheels and preparing senior lunches.
- NKCC currently has a galley style kitchen, which causes some limitations when trying to host larger events with food.

27. Need storage of pool for programming materials/3rd party providers?

- There is a pool storage area included in the concept plan floor plan.

28. If no pool option is built, can another pool only project be added?

- Not necessarily. Designing an indoor facility with a pool, even if it were just a pool and related spaces, takes time. The current scope of work with the Opsis consultants is for 4.5 facility concept plans, which were presented to PFEC on 1/26. Because of the detail that goes into these designs and costing capital and operating expenses, there is not enough time to ask the consultants to cost another building design.

PCS Operations

29. How did PCS get so far behind? We have some good parks and rec features, but there is a lot of capital need and a lot of operating need. I wonder if a ballot measure will be able to make a noticeable dent in what's needed.

- As Lynn shared at the 9/29 PFEC meeting, it would take around 84 years at the current average annual CIP expenditure rate to complete the \$322,083,300 of CIP unfunded projects. This is not necessarily an indication that the City is behind, rather reflective of new and increased priorities. It also reflects significant inflation for the past several years far beyond the cost escalation typically seen as well as an aging park system requiring many major repairs.
- The city is striving to balance many high priority needs. Transportation has been a huge focus, but there were also several park redevelopments over the past several years (Juanita Beach Bathhouse, Totem Lake Park, Edith Moulton Park, 132nd Square Park, David Brink Park). The magnitude of those put other smaller projects on hold until those priorities were completed.
- The only ongoing dedicated source of parks project funding is impact fees charged for new development. This funding can only be used for increased capacity projects, it cannot be used for general improvements. Totem Lake Park was new, and it was funded mostly with impact fees.
- Kirkland's population has increased significantly and that increases demand for parks and park facilities. With thousands more people, demand for sports courts, athletic fields and other park amenities grows. ADA laws changed and this requires many improvements to the park system. Needs and interests also change over time. For example, off leash dog parks and pickleball were not priorities 20 years ago.
- Funding from a ballot measure would be able to make a noticeable impact in bringing significantly more community benefit to people in Kirkland, through whichever projects are chosen.

Answers to Questions about specific elements

O-A: Eco-Friendly Enhancement of Kirkland's Parks and Athletic Fields

1. Program description is short. Not clear from deck that it's beyond just fields.

- Thanks for the question. This element includes a number of aspects that would be implemented across the entire parks system. There are three aspects overall:
- **Grass fields at Highlands Park and Terrace Park** - rehabilitated and adding irrigation so the fields stay green throughout the summer and are ready for play
- **Enhancing park beauty across the system** - add colorful annual plants and landscaping in parks and increase watering and turf irrigation. This also includes increasing tree planting by 50% throughout the entire park system. These actions require additional funding for plants and irrigation as well as additional staff labor time (.5 FTE groundskeeper plus 3,000 parks seasonal laborer hours) to provide this increased level of maintenance in parks.
- **Eco-friendly approach to all aspects of parks maintenance** - includes new eco-friendly equipment and supplies, a new 1 FTE groundskeeper and 3,200 parks seasonal laborer hours to support increased eco-friendly approach in all parks.

2. Why cost and maintenance/replacement of annual plants? With climate change, why not drought tolerant native plants? -added 2/2

- PROS Plan feedback indicated a desire for both more annual plants and shrubs (Objective 1.3) and new trees to increase the tree canopy, including native trees (Objective 7.4). There is variety throughout our system, and current practices include using many native plants, especially through Green Kirkland Partnership restoration work. These practices would continue with added colorful annual plants in some select spaces. In particular, people expressed interest in plant baskets in the downtown and waterfront areas, and annuals around park entrance signs.

3. Does the proposal change the topography of Highlands park? – added 2/9

- No. This element would rehabilitate the existing grass fields at Highlands Park and Terrace Park to be smooth and playable, with irrigation, but would not change other topography in the parks.

O-B: Enhanced Customer Service, Outreach, and Communications

4. What is the current percent of digital vs print communications?

- This is difficult to quantify. We publish a recreation guide twice a year. This is mailed to all Kirkland households once a year (44k addresses). For the fall/winter guide we mail a postcard instead of the full print guide. Our community centers create class and activity flyers in-house (unknown quantity). These are passively available to facility visitors. General educational materials are produced in print sporadically. For example, the park map/guide was last updated and printed in 2018. Much more information is available digitally via the city website (www.kirklandwa.gov/parks), our registration system (kirklandparks.net) and social media (www.facebook.com/kirklandparks). Most digital information is de-centrally managed by multiple employees and is often a secondary or tertiary job responsibility. A new FTE communications staff person (included in this element) would be able to centralize communications. Note: the current communications program specialist is a one-time funded position through 2023 with significant focus on the ballot measure exploratory project.

5. Instead of staff at physical locations - would it be more cost effective to have a phone number and online chat? Staffed by 3rd party company? – added 2/2

- When it comes to providing high quality customer service that meets people where they are, there is no substitute for in-person service. When community members come to our facilities wanting to learn more about our programs and opportunities, it is important for them to be greeted by someone who can answer their questions live-time without needing to call a different number or online chat. In-person service also facilitates serving people in-language by use of the Language Line. The staff at the customer service counters are also that staff that handle the phones, department email, and other online services. Finally, those staff help direct people to programs in the facility, prepare spaces for rent, etc. Their function is well beyond answering questions. It should also be noted that the volume of calls, emails, and inquiries has increased exponentially as the population has grown.

6. Based on response to % digital vs. print, is there an option to opt out of print guides? – added 2/2

- It would be an added expense for the department to maintain a mailing list. We use USPS direct mailing services to distribute our recreation guide once a year to all residential addresses in Kirkland.

O-C: Enhanced Fitness, Health and Wellness Programs

7. Which class offerings are most used? Will this accommodate current wait lists?

- This card was developed as a stand-alone program that could be implemented without additional facilities, so you'll notice many of the community benefits listed are outdoor programs and short-duration workshops.
- The items on the card also represent a new level of service or program areas we aren't offering much of right now, such as outdoor recreation, wellness programs, and outdoor fitness and sports.
- From our current service level of fitness, health and wellness programs, our highest-use programs are: adult volleyball, pickleball league and clinics, kendo, pee wee sports, youth basketball, Rock Steady Boxing, and adult softball.
- This card would allow us to expand existing high demand outdoor programs such as pee wee soccer, beach volleyball, softball, etc., in addition to introducing a new level of service focused on additional outdoor programs.
- To meet the biggest demand for fitness, health and wellness programs, additional facilities are needed - gyms that can accommodate volleyball and basketball, additional pickleball courts, etc. Because most of these programs are league formats, having multiple gyms in the same facility space would have the biggest impact.

8. What times of days will these programs be offered? Can they be offered during evenings and weekends to be accessible to people who work Monday-Friday day jobs?

- A majority of the City's current adult classes are offered in evenings and weekends. We do our best to offer classes at a variety of times that work for a variety of schedules. O-C specifically references additional fitness, health, and wellness programs that would be possible with current City facilities (without building new ones) plus the addition of a new program coordinator to manage classes. If an additional facility were built, opportunities

could expand. Reminder: not everyone works 9-5 Monday – Friday, some people work evenings and weekends, and some people are not currently working.

- See Recreation Activity Guide for current class offerings:
<https://kirklandwa.gov/recreationguide>

9. Program includes 1 FTE, instructors and support staff - do those all together total 1 FTE or is the staffing actually larger?

- This includes 1 new FTE Program Coordinator plus over 3,500 hours of instructors and support staff.

O-D: Enhanced Recreation Programs for Youth and Teens

10. How many youth currently utilize these programs?

- 2022 was the first summer we offered the teen programs and mobile recreation program listed on this card. In our first-year, we had 360 participants in teen programs and approximately 300 youth participants in the mobile recreation programs. Both of these programs are designed to reduce traditional barriers to participation in recreation programs, such as cost, transportation, meals and childcare. We anticipate these numbers will continue to grow as programs take off and become more established. Option B, which includes operation of KTUB, is anticipated to serve over 1,000 unique participants annually, with over 10,000 visits to the facility each year.

11. KTUB proposal is a separate track correct? Does the City make decision on some other schedule? – added 2/9

- Staff presented two different operating models (City operated or contracted operator) to City Council in January. City Council preferred the City operated model and directed staff to refine the City operated budget proposal further. Unfortunately, the City does not have a long term funding source to cover the ongoing operating expenses for KTUB. This has been included as one of the potential ballot measure elements to provide ongoing funding for KTUB operations.

O-E: Growing Community through Inclusive Events

12. What is the current baseline staffing that is expanding by 2 FTE's? What are the additional support hours and how are those budgeted?

- Currently, most of our community events are planned and programmed by our existing staff who have limited capacity. We recently hired a Program Coordinator who will focus on the 4th of July Parade and some smaller events. When Parks and Community Services began offering community events in 2021, many of our regular programs were reduced due to the pandemic. As programming levels have returned to pre-pandemic levels, additional staff are needed to continue planning large community events in addition to our regular programs. Each event we host requires significant planning to develop activities, purchase or rent equipment, develop and distribute marketing materials, determine facility/space needs and logistics, communicate and coordinate internally and externally with partners, secure vendors and sponsors, recruit volunteers, and hire and train event staff.
- The two new FTEs would create a dedicated team providing oversight for all special events. This would reduce single points of failure by cross training and sharing institutional knowledge, and by developing systems and procedures for efficiency across all events. Events require significant staffing to run successfully. We leverage volunteer labor for events whenever possible, but staff with specific knowledge or expertise are

needed too. The additional support hours in this package are primarily for the part time staff needed to work the events. Some of this funding would be used for part time support to assist with the planning of these events (i.e. procurement, site mapping, transportation/setup of materials, etc.) and marketing/promotion of the events.

O-F: Increased Lifeguarding at Beaches and Water Safety Education Program

13. Are life jackets available 24/7 or just when lifeguards are on duty?

- With this element, life jackets would be provided 24/7 during swimming season. Currently, life jackets are only provided when lifeguards are on duty.

O-G: Parks and Recreation System Where Everyone Belongs

14. Can we factor in options for toddler ages kids?

- Yes, this element aims to be inclusive of all in Kirkland, including our youngest children.

15. LWSD has software that can auto translate information. Is this something the City can use? - Added 2/2

- Thank you for the suggestion. The City currently uses Google translate to auto translate information on our website. There are limitations to auto translation software when it comes to communicating phrases that might not translate well into another language. Additionally, the structures of languages, culture, and respect differ among languages, such that the best types of translation are those that can be done by a person who speaks the language and has time and resources to dedicate to translating in a way that will meet the needs of speakers of a certain language.

16. To reduce paper, can more info be added to the City of Kirkland app? - Added 2/2

- We assume this question is related to materials in language. The translation costs which make up the bulk of the expense for in-language materials would still apply regardless of the method of delivery (print or digital).

C-C and C-D: Facilities

17. Is there any consideration to a contract operating model (like Sammamish)

- At this point, the City is planning to operate any potential facility in-house. Operating with City staff will provide for greater responsiveness and flexibility. The City of Kirkland is a full-service City, which means that nearly all services (parks, police, fire, court, jail, planning, etc.) are operated by City departments and staff. It would be aligned with current City operations for the City to directly operate a potential aquatics and recreation facility.
- The City of Sammamish is a Contract City, meaning they contract with King County and other outside providers for many services, therefore their contract with YMCA to run the aquatics and recreation center is aligned with their city's typical operations.

C-E: Green Loop Trail Priority Segments

18. It is unclear if green loop includes trail access and/or parking/access for non-immediate neighbors. And Why isn't there maintenance cost?

- The green loop element primarily includes money for land acquisition to complete a priority segment for the green loop. Developing a priority segment would include public trail access, but not necessarily parking.

- Some of the maintenance cost of that land acquisition would be able to be absorbed in existing resources. In the future, with further acquisition and trail development (using dollars beyond current potential ballot measure(s)), operating costs would increase and the City would need to plan for this at a future date.

19. There is a “Green Loop Master Plan, Acquisitions, Easements” CIP item – why hasn’t the master plan happened and why is one of the ballot measure elements directed to fund this?

- A new item was added to the City’s six-year CIP starting with the 2021-2026 CIP: PKC 15500 Green Loop Master Plan, Acquisitions, Easements. This CIP item is funded by the King County Park Levy. Total funding from King County is \$2.4 million. The initial plan allotted \$160,000 to this CIP item in 2022 and \$560,000 each year for 2023-2026 to total \$2.4 million.
- The CIP Line item has the following description: “As identified in the adopted Finn Hill Neighborhood Plan, develop a master plan for implementation of a 'Green Loop' trail and connectivity plan for the neighborhood. Trail would connect existing and future public open spaces, developed parks, schools, protected forested areas etc. via park trails, right-of-way trails/pathways, and easements on private property.”
- In 2022, just over \$600,000 was spent on the purchase of two properties (Winksi and Kosalos properties). This was a greater amount than initially allocated for 2022 (\$160,000), but was needed for the land acquisition, thus reducing the annual amounts for the remaining years. The remaining \$1.8 million has been allocated across 2023-2026. As such, annual amount decreased from \$560,000 to \$449,750 in each year from 2023 to 2026. Funding for this CIP item currently runs out at the end of 2026 once the \$2.4 million from County funds is spent.
- The City made the decision to prioritize funds for land acquisition to purchase segments of the envisioned loop trail when they became available. The City still plans to complete a Green Loop Master Plan in the coming years with remaining funds, but also needs significant funds quickly available for land acquisition when opportunities arise.
- The entire Green Loop project will cost significantly more than \$2.4 million (over \$23 million)
- Potential ballot measure element C-E includes \$5.3 million for land acquisition, and completion of a priority segment. This item previously stated that it would include a master plan - this was an inadvertent addition and has been removed since the master plan is funded through the CIP.

20. What are the priority properties/easements? It is listed as "a priority segment" who determined this priority? Who does it serve? How was the Green Loop estimate calculated? Does it include targeted parcels? - Added 2/2

- The 2022 Comprehensive Plan amendments contain information about the policy direction of the City related to Finn Hill Neighborhood and Green Loop (note: every neighborhood is named in the Comprehensive Plan). [Read more here](#).
- The completion of a Green Loop depends on land acquisition. This package sets aside money for land acquisition and subsequent development of a segment of the Green Loop. Many factors impact what land would be possible to acquire. The Green Loop Master Plan, funded by the CIP, will help determine what segments to focus on. Direction for the development of a master plan includes using a public review process under the direction of the Park Board and pursuing acquisition of land and improvements for parks and open

space as opportunities become available. Staff have some ideas about what acquisitions, easements and trails could be the priorities based on sheer volume of community feedback. However, no decisions have been made.

- The package was calculated from costs of recently completed trails and boardwalks, as well as additional property acquisition from the last few years. Transportation staff actually walked and mapped the anticipated alignment of the green loop to determine potential length, width and type of trail. This allowed for a cost estimate. This doesn't mean the decision has been made of what priority segment to use, but we needed to make a solid cost estimate based on this potential segment and property acquisition.

21. Would the Green Loop connect to the Cross Kirkland Corridor? - Added 2/2

- The Cross Kirkland Corridor is located on the eastern part of the city and would not directly connect to the Green Loop, which is in the western part of the city. There are, however, streets with sidewalks and bike lanes that would connect between the two. [See CKC map.](#)

C-F: Juanita Beach Park North Development:

22. Is the dog park at the north side of Juanita Beach in the master plan? (and if not, does that have to be revisited?)

- The Juanita Beach Master Plan was completed in 2006 and it does not include a dog park. With this plan being so old, and with current City policy, we don't have to follow the plan exactly when developing the North side of Juanita Beach Park. So, a dog park can be added without doing a new master plan.

23. Was North Juanita simply out prioritized as compared to Juanita Beach?

- The south (water side) of Juanita Beach Park was prioritized for redevelopment first due to funding availability and needs. The 2006 Master Plan was created with multiple phases. The department has always planned to do redevelopment of the North side when resources are available.

24. Can we keep the mobile dog parks instead? – added 2/9

- The pop-up off-leash dog park at Juanita Beach Park (North side) is currently operating year-round. However, it could be significantly improved if it is made permanent. Improvements would include a water source, sturdier fencing and making it the first and only ADA-accessible off-leash area in Kirkland. Additionally, dog amenities like agility equipment could be placed if the community were interested. Finally, there would be a higher standard for depth of and replenishing of chips.

C-H: Additional Year-Round Restrooms Across Kirkland

25. Restrooms: Can we split C-H into 1. bathrooms to all parks, 2. winterizing bathrooms

- For now, as Kurt mentioned at the 1/12 meeting, we'll look at elements as is on the list. In the future, if this split is something that a majority of PFEC members request, staff can provide the data.

26. Does the restroom card include associated operations budget? It seems that utilities, facilities maintenance, and continuous disposable supply would be pretty expensive for a large number of new restrooms.

- Yes, utilities, facilities maintenance, and supplies are expensive. This element includes both capital and operating costs for the 7 new year-round restrooms and conversion of 9 seasonal restrooms to year-round. See flash card for more details
- Capital Project Total: \$18,000,000 (2.68 cents / \$1,000 AV)
- Annual Operating Cost: \$490,000 (1.01 cents / \$1,000 AV)

27. What is involved in winterizing a restroom? – added 2/9

- It depends on the site since each of the 9 seasonal restrooms that could be converted to year-round have different needs. Most need insulation, heating and HVAC work, electrical work, and winterizing pipes. Some need more significant work. There would be annual operating cost increases related to materials, supplies, and utilities. Staff hours needs also increase with increasing restroom hours, so the package includes 1 FTE Groundsperson specific to the winterized restrooms.

C-I: New Sport Courts

28. Sports Courts: does the construction cost include lights and safety?

- This cost includes a pickleball complex with 3 courts, 1 full basketball court, 2 tennis courts, and 1 sand volleyball court at OO Denny Park. The sports courts costs do not include lighting. Costs for tennis, pickleball, and volleyball do include fencing and gates. Exact locations of the sports courts will be determined in the future, and existing or new lighting in some parks could provide the safety aspect of lighting.

29. Are pickleball complex, full b-ball court, and tennis courts incremental, or do they replace existing courts? If incremental, do we know where they will go?

- They would be new, incremental courts to increase the total number of courts. The Volleyball court has a specific location (OO Denny like you saw on the card). Others don't have a specific location at this time.

30. Can we have dual usage for tennis & pickleball stripes, dual usage to save \$ rather than build separate courts?

- There is a possibility to double stripe some courts, but it is also important for players of both sports to have their own spaces. With population growth, the need for sports courts continues to increase. This would not change the cost of the package at this time.

C-K: Snyder's Corner Park Development

31. Where will all the firefighters go?

- Public Works and the Fire Department would no longer be able to use the site for training.

32. Is this just a master plan or implementation as well? Description is not clear.

- This element includes both a master plan and implementation of that master plan. The costing details were calculated by the City's Public Works Department CIP staff for potential inclusion of a permanent off-leash dog park, accessible pathways throughout the park, an inclusive playground, a paved parking lot, and a year-round restroom.

33. What makes a year round dog park?

- Permanent, year-round dog parks include permanent amenities such as double gates, an area for large dogs separate from an area for small dogs, seating, shade, water for dogs and humans, parking, potentially restrooms, and staff to maintain the dog park.

C-L & C-M: Synthetic Turf Multi-Purpose Sports Fields

34. How will plastic pollution of rubber/infill/loose "grass" be mitigated of entry into the soil/water? Have health concerns of burns from the grass/rubber on hot sunny days been investigated? – added 2/9

- All of the City's current (2) playgrounds and the (1) synthetic field site have drainage and large filtration systems that would prevent the microplastics from entering the water systems. The synthetics are a "carpet" that through various maintenance practice (sweeping) fibers that might come loose are gather via the sweeping (cleaning) process of basic maintenance.
- Additionally: Safety concerns primarily stem from the chemicals found in crumb rubber infill. For the last 20 years, crumb rubber infill has been the common choice for fields. It
- often has a distinct plastic smell and can leach chemicals, such as zinc, into downstream waters. There are also concerns about off-gassing of crumb rubber and the potential health impacts of this material. Fortunately, advances in technology have allowed for new innovative products to be developed such as encapsulated crumb rubber and other alternative materials. Innovations have allowed more sustainable and safer synthetic turf to be used by athletes and remove the negative perception. In the future, shock pads may become commonplace—this is the layer under the turf that can absorb an impact and reduce the chance of a concussion. The incorporation of nonrubber infills will continue to grow. (PROS Plan page 63)

35. Does a synthetic turf field at Lee Johnson in Peter Kirk Park reduce the ongoing labor costs for maintenance? – added 2/9

- No, there would not be a reduction in overall labor costs. The maintenance will be a different type, and labor hours are extended for six more months – doubling field playability (currently Lee Johnson field is only open April - September). A synthetic turf field needs regular brushing, infill replacement, and field sanitizing. Lower maintenance costs are not a driving force for converting a grass field to synthetic. The driving force is the increased play time.

C-N: Terrace Park connection to the Cross Kirkland Corridor

36. Is this just to replace the current stairway with an ADA "ramp"? Not sure what is or is not included.

- This would create a pathway (around 700 feet long and 11 feet wide) that runs from the CKC to Terrace Park and connects them, similar to the image shared on the Flash Card. There would also be benches, signage, and waste stations.

C-O: Totem Lake Park Boardwalk and Cross Kirkland Corridor

37. Totem lake - need more clarification. Did we already pay for this?

- The Totem Lake Park Boardwalk and CKC connection card will complete a loop around Totem Lake Park that connects to the CKC. This was called for in the Totem Lake Park Master Plan, adopted by the City Council in 2013. The master plan is being implemented in phases due to funding availability.
- The first phase of the master plan was completed in 2021 and included the park development (restrooms, playground, picnic tables, drinking station and water bottle filling station). It also included development of a boardwalk on the east side of the park to connect to the CKC. When planning this phase, the City hoped to complete more master plan phases in the future when more funding would be available.
- The element presented to PFEC would be the next phase of the master plan and makes paths and connections that are close to what is depicted in the master plan concept design (see image below). This element replaces the boardwalk along the western edge of the park (which often floods and needs replacement) with a boardwalk similar to the new eastern side boardwalk. It also adds new accessible paths along the south side of the park that connect it to the CKC. Together, these boardwalks and paths will create a loop around the lake. The City owns a currently undeveloped parcel south of the CKC and southeast side of the park (see master plan image) - this element includes funding to develop this parcel into park space and create a connection between that section of the park, CKC, and 124th street. Benches, signage, improved landscaping, and waste stations will be included throughout.
- [Learn more about the recent 2020-2021 Totem Lake Park Renovation.](#)



Answers to Questions from January 12, 2023 Meeting #8 (posted 1/26)

Finance

1. Does the City accept donations and/or sponsorships/partnerships for any of these plans?

- Yes. The City currently accepts donations and sponsorships to offset costs of programs and services. Some of this revenue was factored into programmatic cost analyses. We may expand our donations and sponsorships/partnerships after November 2023, if Council decides to place a ballot measure on the November ballot and it passes. The city has policy supporting business partnerships and partners such as the Parks and Community Foundation to help facilitate successful projects.

2. Can the capital projects be implemented in phases or scaled down to reduce the cost?

- Yes, this would be possible. Depending on how a project is scaled down, a second successful ballot measure may be needed for a second phase of a project.
- The City of Kirkland tries to finish projects from a ballot measure list within 6 years of the start of the collection of tax revenue.
- For now, as Kurt mentioned at the 1/12 meeting, we'll look at elements on the list as they are listed. In upcoming discussions, if a reduction of scope is desired by a majority of PFEC members request, staff can provide the data.

Potential Elements List

3. Can we add other items? Is this the only list we can consider?

- For now, as Kurt mentioned at the 1/12 meeting, we'll look at elements on the list. In the future it may be possible to look at something else if a majority of PFEC members request. It is important to keep the three core questions in mind: What should the community buy? How should we fund it? Do you think it will pass?
- This list is based on significant community feedback and need, which provides insight into some of those questions.

4. Is there opportunity to buy additional land for future parks/open space?

- Item C-E includes funds for land acquisition for the Green Loop and completing a priority segment. This would be City owned trail/open space. The City has been exploring other land purchases and has made several offers that were declined. Given the value of property in Kirkland, it has been difficult to obtain new property. However, this is something staff are routinely working on.

PFEC Process

5. Can you overlay project map with 10 min walk map, income level map?

- It is beyond current staff capacity to overlay the maps on top of each other, mostly due to only having PDF copies of some maps. [Click here](#) to see an income map, poverty level map, and the 10 minute walk map to compare to your PFEC elements map. If you would like color printed copies, let Hillary or Sarah know. (Maps are in Binder materials for 1/26)
- Thanks for your understanding.

Cross Kirkland Corridor

6. Are there future transit plans for the CKC?

- The future plans for the Cross Kirkland Corridor (CKC) are still consistent with the CKC Master Plan. However, the CKC Master Plan was adopted prior to the voter-approved [Sound Transit 3](#) (ST3) measure which will bring light rail to the South Kirkland P&R by 2041 (not up the CKC which had been anticipated). For light rail to extend up the CKC, another similar type of voter approved measure would have to be passed which would be very far into the future. The city is still exploring alternative options to use the CKC as a multimodal corridor but nothing has yet been decided.
- Read more about the CKC and future plans here:
<https://www.kirklandwa.gov/Government/Departments/Public-Works-Department/Cross-Kirkland-Corridor>

7. Whose responsibility is the CKC master plan?

- The Kirkland City Council adopted the Cross Kirkland Corridor Master Plan in June 2014. The City's Public Works Department are the best staff contacts for implementing the plan. Learn more: <https://www.kirklandwa.gov/Government/Departments/Public-Works-Department/Cross-Kirkland-Corridor/Cross-Kirkland-Corridor-Master-Plan>

Answers to Questions from January 12, 2023 Meeting #8 (posted 1/20)

Ballot Measures & Elections

1. Ballot measure history in Kirkland

Materials from the December meeting might be helpful to review as you consider the potential ballot elements including:

- [Property Tax in Washington State](#) (MRSC.org) – Comprehensive explanation of property tax in Washington state.
- [Washington State Property Tax Video](#) – This video provides a high-level explanation of property tax and how it affects people paying property taxes either through ownership or indirectly through rent.
- [Ballot Measure Type handout](#) – Chart with types of funding options.
- [Recent Local Levy & Bond Ballot Measures](#) – highlights recent ballot measures from 2016 to the present focused on parks, public safety, fire and emergency services, and transportation and streets.

2. What has been the participation rate for the last few elections? - it was mentioned this may be an issue for the bond measure, but it seems like previous ones all passed.

The chart below contains information about recent Kirkland voter turnout in November General Elections, which determine validation requirements for **bond** measures (levy measures and MPDs do not have validation requirements). The validation requirement for a bond measure is 40% of voter turnout based on the prior year General Election turnout. Blue shaded rows and bolded turnout rates are odd-year elections which may have similar trends to 2023.

- **2023 validation requirements** are based on 11/8/2022 voter turnout in Kirkland:
 - Active registered voters: 56,854
 - Voters who voted 11/8/22: 37,942
 - 2023 turnout minimum required for bond measure (40% of voters who voted on 11/8/22): **15,177 voters** or **27% of active registered voters** in Kirkland would need to vote on a bond measure for the vote to validate.

General Election Year	Turnout	Active Registered voters	Turnout as % of registered voters
2017	24,634	54,160	45%
2018	41,750	54,703	76%
2019	25,190	55,283	46%
2020	52,087	59,022	88%
2021	21,979	57,797	38%
2022	37,942	57,460	66%

3. What will voters see on a ballot measure and what options will they have to vote for? Not everyone has voted for a ballot before, so it would be good to explain what will voters see and what options will they have to vote for.

Very important question! There are a few items that voters will see if Council decides to place a measure on the November 2023 ballot:

- **Ballot:**

- The ballot will contain a box with information related to the ballot measure including the *ballot caption* (name of jurisdiction and a statement of the subject matter); *concise description of the measure* (no more than 75 words, includes cost details); *a question*.
- For some people, this might be the only piece of information they see if they don't read other resources. See the example >

- **Voter's Pamphlets** are sent to each household by King County Elections at the time that King County Elections mails ballots. The voter's pamphlet includes a few components:

- Explanatory Statement: 250-word limit. Prepared by the City to state the effects of a ballot measure if passed into law. It must not be an argument in favor of or in opposition to the measure.
- Pro and Con committee statements
 - City Council appoints a Pro committee and a Con committee to write statements in favor of and in opposition to the ballot measure. After each committee writes their statement, the other committee sees it and can provide a brief rebuttal statement. The pamphlet includes: *Statement in favor, statement in opposition, rebuttal of statement against, Rebuttal of statement in favor*.
- King County Elections voter pamphlets are currently offered in the following languages: Chinese, English, Korean, Spanish, Vietnamese
- The King County Election's website has the information posted for the 2012 levy for reference: [2012 Kirkland Prop 2 King County Elections Materials](#).

- **City of Kirkland Educational Fact Sheet:** The City will create an educational fact sheet that is similar to the voter pamphlet explanatory statement, but with more details. This fact sheet can state the effects of the ballot measure, but *must not be an argument in favor of or in opposition to the measure*. See example of the City's 2012 Parks Levy fact sheet in our [9/29/2022 meeting materials](#).

**CITY OF KIRKLAND
PROPOSITION NO. 2**

**LEVY FOR CITY PARKS MAINTENANCE,
RESTORATION, AND ENHANCEMENT**

The Kirkland City Council adopted Ordinance No.4365 concerning a proposition for a park levy rate increase. 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, the City's regular property tax levy base shall be increased permanently by \$.16 per \$1,000 of assessed value for collection beginning in 2013 and such amount shall be used for the purpose of computing the limitations for subsequent levies provided under RCW ch. 84.55. Should this proposition be:

APPROVED? ☐

REJECTED? ☐

Example of 2012 Ballot language

Potential Elements List

4. The cards have a lot of images on them that are sometimes confusing i.e., several park pictures although the card is just about 1-2. If you don't know the park you don't really know where to look.

- Most of the photos were aspirational in nature - showing the potential outcome the card would provide. We will label current park photos/elements and update the online cards.

5. Who picked these particular projects?

- The projects included in the 22 potential ballot measure(s) elements were identified as priorities through the City's 2022 Parks, Recreation and Open Space (PROS) Plan update. The PROS Plan incorporated community input from over 4,700 community members, analysis of current recreation programming, and analysis of the current park system by PROS consultant and staff. Some items have been identified as priorities through the City's unfunded Capital Improvement Program list and are awaiting new funding opportunities. Finally, staff hear a great deal of community feedback through our hundreds of touch points each and every week. Commonalities in this feedback becomes considered community input as well.

6. It was really good to know that Parks aims to complete park measure projects within 6 years. What is the feasibility of each flash card being accomplished within 6 years? What would need to be modified to make it more achievable?

- Completing the ballot measure projects within 6 years is a goal. The funding in each flashcard provides the necessary resources for that project. However, additional department support will be needed, such as staff for park planning and development or capital project engineers.

7. How are arts related into potential ballot measure elements?

- There are arts and creativity spaces and programs worked into a number of the potential elements. Indoor facility concepts include spaces that could be used for performances or rehearsals as well as arts rooms, maker space, music rooms, and more (details to come on 1/26). Many of the operating elements (especially O-C, O-D, O-E, O-G) would result in creative community programs, events, and spaces.
- Many of the potential capital elements would fall under the 1 Percent for Art mandate, which brings art into public spaces ([learn more here](#)).

Questions about specific Elements

8. C-C and C-D: The following questions related to potential facilities will be discussed at the 1/26 PFEC meeting. Some information is provided for select questions.

- **What are cost recovery potentials for an aquatics center?**
- **Will the rec center be membership based?**
- **How will costs be determined for facility access, classes, etc.? Will there be lower costs for Kirklanders? Any scholarships?**
- **What happened to all the new positions that do things like programs for seniors, aquatics, etc.?**
 - Many of those staff positions are included in the operations costs for a potential facility.

PROS Plan

9. Are the PROS Community Needs review in a prioritized or popularity order? (amenities/programs/improvements)

- Yes. The 2022 PROS Plan Highlights document shared at the 1/12 PFEC meeting has six sections of data related to six of the survey questions. Within each section, items are prioritized with the most important/biggest need/top response at the top of the list.

10. Can we provide the community survey results to PFEC?

- PROS Plan Community Survey Results have been provided in the PFEC Binder and discussed at earlier PFEC meetings.
- There are two most helpful documents to review, both at <https://www.kirklandwa.gov/playitforward>
- [The Parks, Recreation, and Open Space Plan document](#) summarizes survey data in Section 4: Community Engagement (starting on page 67) as well as in the Executive Summary (page 6).
- [The Appendices document](#) includes comprehensive information about the public input and survey on pages 234- 320 (PDF pages 54 - 123).

Finance, Cost, and Budget

11. Can you show the total actual cost in addition to AV cost for potential items?

- Yes. We will add this updated information in with the estimated facility costs and will provide it at the 1/26 PFEC meeting. We will also email an Excel document version of this data for those who prefer to have it in Excel.

12. How long would it take for these to be paid off?

- The exact amount of time for a capital project to be paid off depends on the type of financing and ballot measure type. For the estimates provided to PFEC for the flash cards, staff assumed 20-year bond (loan) terms, meaning that the debt for a project would need to be paid off in 20 years.
- While it may take 20 years to pay off the debt of a project, as was shared by Kurt at the 1/12 PFEC meeting, the City's goal would be to complete any projects that voters approve within 6 years of the start of the collection of tax revenue.
- Operating components of any potential ballot measure element would be paid annually. It is not typical to take out a bond for operating costs.

13. Why can't programs (operating costs) cover their own expenses with revenue/program fees?

- The City's recreation fees are guided by the City's cost recovery philosophy. Recreation programs are a City service, and while program fees do help offset expenses, we do not expect to be profitable or fully cover our expenses. We strive to keep fees low to reduce financial barriers. This will be further discussed at the 1/26 PFEC meeting.

14. Cost recovery - which projects will offset some of their costs through revenues?

- Great question! The total annual operating costs provided for items are really "Net Costs" (Annual Operating Expenditures less revenue), so the costs presented in flash cards already take into account any anticipated revenue offset.
- Items that specifically include this revenue offset (in varying levels) are:
 - O-C: Enhanced Fitness, Health and Wellness Programs (revenue generated from some program fees)
 - O-D: Enhanced Recreation Programs for Youth and Teens (revenue generated from some program fees, as well as anticipated sponsorships, donations, grants and partnerships)
 - O-E: Growing Community Through Inclusive Events (revenue generated from some event fees and sponsorships)
 - O-G: Parks and Recreation System where Everyone Belongs (minimal revenue generated from some program fees)
 - C-C: Facility: Aquatics and Recreation Center at Houghton Park & Ride (revenue offset from various programs and activities, to be discussed 1/26)
 - C-D: Redevelop North Kirkland Community Center (revenue offset from various programs and activities, to be discussed 1/26)

15. How much revenue is from businesses in Kirkland? *Note: A PFEC member asked the broad question, "How much tax do we collect from corporations in Kirkland?" Staff reworded the question to answer about revenue collection. Please let us know if you have follow-up questions.*

- In 2022 the City collected \$4.8 million in business taxes and fees. This is split between the base business license fee (\$865,000) and the per FTE fee (\$3.9M). In collecting business taxes and business license fees, the City does not distinguish between form of business (partnership, LLC, corporation, etc.). Businesses also pay property, sales, and utility taxes, but the City does not separate revenue from those taxes by type of payer (business, residential, etc.) and therefore we cannot provide number specific to those other general types of taxes and revenue from businesses as a subset.
- Learn more about business license fees here:
<https://www.kirklandwa.gov/Government/Departments/Finance-and-Administration/Customer-Accounts/Apply-for-a-Business-License>
- Note: The City of Kirkland does not levy any type of business and occupation taxes, except for Utility companies. See FAQ at link above for more information.

16. Can we use bag tax money for parks?

- No. The Plastic Bag Ban is managed by Washington State, and none of the revenue is collected by or distributed to the City of Kirkland (See details about shift from Kirkland's plastic bag reduction policy to WA State policy, effective October 1, 2021:
<https://www.kirklandwa.gov/Government/Departments/Public-Works-Department/Solid-Waste-Services/Waste-Reduction/Plastic-Bag-Reduction-Policy>)
- Where does the 8-cent fee on paper and reusable bags go? (from [WA State Q&A](#))
- Businesses collect and keep the entire 8 cents to recover some of the cost of providing the bags, and to incentivize customers to bring their own reusable bags. The charge must be shown as a taxable sale on the receipt provided to the customer. If a business elects to charge more than the 8 cents, any amount over this minimum must be listed as a separate line item for tax purposes. For example, if a retailer opted to charge a total of 16 cents per bag, there should be two separately stated charges: an eight-cent pass-through charge in compliance with the new law, and a separate eight-cent charge that's being charged at the retailers discretion.

17. What projects are in the budget for the coming fiscal year (Council planning underway)?

- Capital projects are planned in 6-year increments through the City's Capital Improvement Program (CIP). The 6-year CIP is adopted (and amended) during the City Council budget process every 2-years. The 2023-2028 CIP for Parks and Community Services, adopted by City Council in December 2022 includes projects in the table below. The year indicates what amount of funds is estimated to be available for each project type each year.

City of Kirkland 2023-2028 Capital Improvement Program PARKS PROJECTS (Funded)

Project Number - Project Title	2023	2024	2025	2026	2027	2028	2023-28 TOTAL
PKC 06600 - PARK PLAYGROUNDS, SPORT COURTS & AMENITY REPAIR, REPLACEMENT	250,000	454,600	365,000	400,000	409,000	409,000	2,287,600
PKC 13310 - DOCK AND SHORELINE RENOVATIONS	365,000	460,400	250,000	250,000	250,000	108,800	1,684,200
PKC 13320 - CITY-SCHOOL PLAYFIELD PARTNERSHIP	-	-	-	300,000	-	141,200	441,200
<i>PKC 13330 - NEIGHBORHOOD PARK LAND ACQUISITION</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>400,000</i>	<i>750,000</i>	<i>500,000</i>	<i>6,150,000</i>
<i>PKC 13400 – 132ND SQUARE PARK PLAYFIELDS</i>	<i>100,000</i>						<i>100,000</i>
PKC 15100 - PARK FACILITIES LIFE CYCLE PROJECTS	164,730	100,815	166,822	124,263	213,860	113,742	884,233
<i>PKC 15500 - GREEN LOOP MASTER PLAN, ACQUISITIONS, EASEMENTS</i>	<i>449,750</i>	<i>449,750</i>	<i>449,750</i>	<i>449,750</i>	-	-	<i>1,799,000</i>
<i>PKC 15600 - PARK RESTROOM ADDITIONS, RENOVATIONS & REPLACEMENT PROGRAM</i>	<i>1,409,000</i>	<i>1,109,000</i>	<i>1,084,000</i>	-	-	-	<i>3,602,000</i>
PKC 15700 - NEIGHBORHOOD PARK DEVELOPMENT PROGRAM	-	-	-	-	500,000	1,000,000	1,500,000
<i>PKC 15900 - OFF-LEASH DOG AREAS</i>	-	-	-	<i>800,000</i>	<i>250,000</i>	<i>500,000</i>	<i>1,550,000</i>
PKC 16100 - MCAULIFFE PARK SANITARY SEWER	-	-	325,000	-	-	-	325,000
<i>PKC 16200 - WAYFINDING AND PARK SIGNAGE PROGRAM PLAN</i>	-	-	-	<i>509,000</i>	<i>500,000</i>	-	<i>1,009,000</i>
<i>PKC 17000 - ADA COMPLIANCE UPGRADES</i>	-	-	-	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>1,500,000</i>
Total Funded Parks Projects	4,238,480	4,074,565	4,140,572	3,733,013	3,372,860	3,272,742	22,832,233

Notes: *Italics* = Modification in timing and/or project cost **Bold** = New projects + = moved from unfunded status to funded status

To learn more about specific revenues earmarked to pay for these projects, as well as the unfunded CIP list, see pages 7-8 of this Council Packet: https://www.kirklandwa.gov/files/sharedassets/public/city-council/agenda-documents/2022/december-13-2022/9e_business.pdf

City of Kirkland Data

18. What is the percent breakdown of homeowners vs renters?

- Using U.S. Census Bureau data from 2017-2021 for the City of Kirkland, 61.8% of occupied housing units are owner-occupied, and 38.2% are renter occupied.
<https://www.census.gov/quickfacts/fact/table/kirklandcitywashington,US/PST040221>

19. At the tour, it was mentioned that Sammamish's population was about 67,000 and that a third of the population is under 18. Can you provide a comparison between the populations of it and Kirkland?

- The best source to compare populations is with the U.S. Census Bureau data. This link shows the Census QuickFacts for Kirkland and Sammamish next to one another for easy comparison:
<https://www.census.gov/quickfacts/fact/table/kirklandcitywashington,sammamishcitywashington,US/PST040221>

20. What is our expected population growth with all recent construction?

- The [PROS Plan](#) shared: "During the last decade, the City experienced an annual growth rate of 1.20%, which is expected to increase to 1.77% between 2021 and 2026. If this growth rate continues, the **population** could reach 100,514 in 2026" (page 49). Additionally, the PROS Plan has information about the 85th Street Station Area plan which is "projected to have **capacity** for a total of 8,152 households equating to 18,146 residents and a total of 22,751 employees by 2044" (page 109). It is important to note the distinction between actual population growth and capacity.
- The City is currently going through the [2044 Comprehensive Plan Update](#), which uses Citywide Housing and Job Growth Targets to plan for enough capacity to accommodate any projected population growth. Below is a bit of context that is informing the City's update to the Comprehensive Plan (which requires we plan for a horizon year of 2044). The targets for capacity are assigned to City from the State/Region/County, and the table shows how the Station Area work ties in to the City's capacity/targets.

Existing Housing Units 2018*	K2035 Plan existing remaining housing unit capacity	Target K2044 new housing units 2019-2044	Existing Jobs 2018*	K2035 Plan existing remaining jobs capacity	Target K2044 new jobs 2019-2044
38,656	13,352	13,200	49,280	18,139	26,490
	<i>(Including Station Area additional of 6,243 units there is a remaining capacity of 19,595 units)</i>			<i>(Including the Station Area additional jobs of 17,943 a capacity of 36,082 jobs)</i>	

*Source: 2021 King County Urban Growth Capacity Report (Buildable Lands Report) and King County Countywide Planning Policies

Other

21. Community Garden @ Feriton Spur - who manages?

- Feriton Spur Park is maintained by Google and SRM Development. The vegetable and fruit garden is managed by Seattle Urban Farm Company, which donates harvests to Hopelink.
- More information:
 - <https://srmdevelopment.com/news/feriton-spur-park-expansion-now-open/>
 - <https://www.kirklandwa.gov/Government/Departments/Parks-and-Community-Services/Find-a-Park/Feriton-Spur-Park>

22. Sammamish: Can you provide more details about the waterslide? When is it open?

How much is it used? When it is closed, what is the reason?

- The following was provided by Nate Smith, Executive Director of the Sammamish Community YMCA.
- Like everything the slide operates on a variety of schedules. In the perfect world, we would have it open whenever we have recreational open swim. However, we have it open at the end of each of our recreation swim sessions.
- When its closed, its due to staff or because time of day. We don't have enough people interested in using it during the school year before 3 pm so it's rarely open during the day time.

Kirkland Parks Funding Exploratory Committee (PFEC)

Charter

Adopted September 29, 2022

I. Purpose

- a. Serve as community leaders, bringing diverse perspectives, experience, and insights, to provide recommendations to Kirkland City Council regarding the Council's goal: Explore potential comprehensive Park ballot measure(s) for placement on the November 2023 ballot for the purpose of providing and maintaining natural areas and recreational facilities and opportunities that enhance the health and wellbeing of the community to further the goals of abundant parks, open spaces, and recreational services. PFEC was established by Kirkland City Council through [R-5551](#) on August 3, 2022.

II. Goals

- a. Use community feedback, Parks, Recreation, and Open Space (PROS) Plan information, and feasibility study results to inform a potential ballot measure(s) package for Parks capital and operating funding and funding mechanism(s).
- b. Use collaborative processes for decision making among PFEC members.
- c. Provide recommendations to Kirkland City Council by March 2023 including:
 - Recommended capital elements and associated costs
 - Recommended operating elements and associated costs
 - Recommended funding mechanism(s) to cover costs

III. Deliverables

- a. Report to City Council outlining the PFEC feedback and recommendations. The report will include both majority and minority recommendations of:
 - Investments that should be included in a potential ballot measure(s)
 - Funding mechanism(s) to use to support those investments

IV. PFEC Composition: Membership and Staffing

- a. **PFEC Members:** PFEC is comprised of 45 members who reflect the diversity of the Kirkland community, including with respect to race; ethnicity; gender; sexual orientation; gender identity; the presence of any sensory, mental, or physical disability; status as a homeowner or renter; neighborhood; family composition; languages spoken; policy perspective; and age. PFEC members have an interest in Kirkland's parks and recreation services in an organizational or personal capacity.



- b. **City Staff** from Parks and Community Services (PCS), City Manager's Office, Finance and Administration, Public Works, and Planning and Building will support the process. The PCS Management Analyst and the Communications Program Specialist are the main staff points of contact for PFEC members and can coordinate between members and other staff as needed. Staff will provide presentations and information throughout the PFEC process. They will answer PFEC questions and facilitate the overall PFEC process.
- c. **Facilitation:**
 - The first meetings, focused primarily on information sharing, will be facilitated by the PCS Management Analyst, Hillary De La Cruz.
 - Meetings focused on decisions about potential investments will be facilitated by a hired facilitator, Pat Hughes of Trillium Leadership Consulting, who has deep experience in facilitation and who is trained in diversity, equity, and inclusion. Pat Hughes will join the first PFEC meeting to facilitate the creation of this Charter. She will attend select other fall meetings to observe PFEC progress. Starting in January, Pat will be the primary facilitator for PFEC meetings and support PFEC members through decision-making processes.
- d. A **consultant team**, Opsi Architecture, is conducting a facilities feasibility study simultaneously to PFEC work. This consultant and their work will be available to the PFEC and the consultant will present at select PFEC meetings as indicated in the PFEC schedule.

V. Roles

- a. **PFEC Member Role**
 - Attend at least 90% of PFEC meetings.
 - Care about parks and recreation in Kirkland.
 - Live, work or play in Kirkland.
 - Enjoy great food! Dinner from Kirkland restaurants and businesses will be provided at all in-person meetings.
 - Have time (2+ hours/week) to review materials provided by staff that will help inform PFEC recommendations.
 - Come with an openness to engage in conversation with people with diverse perspectives.
 - Agree to PFEC Working Agreements (below) of how to interact with one another in the group.
 - Connect to community members beyond PFEC to talk about potential investments.
 - Ask any questions that arise – all questions are good questions!
 - Be committed to the City's efforts related to [diversity, equity, inclusion, and belonging](#).
- b. **PFEC Chair Role**
 - Participate as a PFEC member.
 - Share updates with council and provide council feedback to PFEC.



c. City of Kirkland Staff Role

- Provide dinner from Kirkland restaurants for in-person meetings.
- Manage educational meetings and tours of existing and model facilities.
- Provide PROS plan information, background materials, and other existing community input.
- Provide transportation, childcare, and translation/interpretation support as needed.
- Communicate reliably with PFEC members between meetings and answer all questions brought forth by PFEC members.
- Create and share accurate meeting recaps that highlight the types of topics discussed at PFEC meetings.
- Write PFEC final report in collaboration with PFEC members.

d. Facilitator Role

- Work with PFEC members and staff to ensure that all voices are heard and respected.
- Support PFEC members during decision making processes at 2023 meetings.
- Serve as a neutral resource for PFEC members to use while navigating the decision-making process.

VI. Procedures and Meeting Logistics

a. PFEC Working Agreements

- Assume good intent of everyone present.
- Respect all PFEC members, staff, and participants. Be kind.
- Come prepared for full participation in meetings having reviewed all pre-meeting materials. Be fully present and engaged at meetings.
- Bring a learning mindset with an open mind to what is new and different, including presentations from staff and experience and perspectives from PFEC members. Understand that each participant brings different types of experiences, and all are valuable to the group.
- Use active listening by listening to understand what others are sharing, not just listening to respond. Be sensitive to differences in communication styles and respect differing views.
- Give equal consideration and space for others to speak and share.
- Be understanding of people's life circumstances and understand that sometimes certain days are better than others.
- Communicate directly if issues come up with the schedule or group. Staff and the facilitator can help PFEC navigate the process.
- Think about what people and identities are not in the meeting and how PFEC members can work to understand and include those missing interests in the process.
- Start and end meetings on time.



b. **Conversation**

- PFEC members, Staff, and the facilitator will work to ensure that all PFEC member voices are heard. When answering questions or receiving comments during PFEC meetings, preference will first be given to voices that have not spoken yet in a meeting, then to those who have already shared.

c. **Decision Making**

- PFEC members will discuss and agree upon a decision-making process for PFEC in December 2022 or January 2023.

d. **Preparation and Follow-up**

• **Agendas**

- A draft list of all meeting topics and dates will be shared with PFEC members prior to the first meeting.
- Agendas will be sent to PFEC members approximately one week prior to each meeting for review. If any members have any questions or comments, they should let facilitator and staff know as soon as possible.
- Finalized agendas will be shared with PFEC at least 48 hours before each meeting.
- PFEC members will strive to send questions to staff ahead of meetings so that staff can prepare answers for conversation at each meeting.

• **Post-meeting feedback and question answering**

- PFEC members will be provided with a post-meeting survey after each meeting. The intention is to create an open feedback loop between PFEC members, Staff, and the facilitator.
- Staff will send a list of answers to questions from the previous meeting and from the post-meeting survey to all PFEC members at least 48 hours prior to each meeting.

VII. Charter Adoption & Modification

- a. This Charter is a living document and will guide the PFEC process. Adoption of the Charter must gain agreement by all active members and can be modified based on member feedback.

Public Records Notice

While PFEC meetings will not be recorded, anything said during these meetings is public due to the nature of PFEC being part of the City of Kirkland's public work. Any materials, notes, emails, and information shared during or between meetings are public records subject to disclosure pursuant the Washington Public Records Act, chapter 42.56 RCW, and may be shared with others when requested or needed for reports.



Parks, Recreation and Open Space (PROS) Plan and Background Materials

Parks 2023 Ballot Measure(s) Website

This website is the primary space online for information related to the potential ballot measure(s) and community process. All PFEC meeting agendas and presentation materials will be added to this website for community members to see.

<https://www.kirklandwa.gov/parks2023ballot>

Parks and Community Services Department Reports

The PCS annual report and monthly reports share information about parks, recreation programs, special events, human services initiatives, as well as data about maintaining Kirkland's parks and facilities! These reports are posted on the website and shared with Park Board, City Council and the general public.

<https://www.kirklandwa.gov/Government/Departments/Parks-and-Community-Services/About-Parks-and-Community-Services/Reports-and-Studies>

Parks, Recreation and Open Space (PROS) Plan 2022 update

The Parks, Recreation and Open Space (PROS) Plan is a six-year guide and strategic plan for managing and enhancing park and recreation services. It provides a vision for Kirkland's park and recreation system and establishes a path forward for providing high quality, community-driven parks, trails, open spaces, and recreational opportunities. The PROS Plan creates a framework that will allow the City to respond to new opportunities as they arise, and to ensure that parks, facilities and recreation programs meet the needs of Kirkland's residents, employees and visitors now and into the future. Over 4,700 Kirkland community members provided input as part of the 2022 PROS Plan update. This information will be vital during PFEC's work. The full report is at the link below. Staff will share highlights and point PFEC members to specific areas of the PROS Plan to review prior to PFEC meetings related to those topics.

<https://www.kirklandwa.gov/playitforward>





CITY OF KIRKLAND
Parks and Community Services Department
 123 Fifth Avenue, Kirkland, WA 98033
 425-587-3300

MEMORANDUM

To: Kurt Triplett, City Manager

From: Lynn Zwaagstra, Director
 Mary Gardocki, Park Planning and Development Manager
 Hillary De La Cruz, Management Analyst

Date: November 10, 2022

Subject: Potential 2023 Parks Ballot Measure(s) Feasibility Study Update and Site Focus

RECOMMENDATION:

That City Council receives a presentation update about the Aquatics and Recreation Facility Feasibility Study that is happening as part of the potential 2023 Parks Ballot Measure(s) exploratory process. Based on the consultant's technical assessment and feedback from the Parks Funding Exploratory Committee (PFEC), staff is recommending removing Juanita Beach Park and Peter Kirk Park as site options for the combined indoor facility. Staff would then focus the study on creating more alternatives at the two potential sites for a combined indoor facility(s): Houghton Park and Ride and North Kirkland Community Center and Park. Staff is seeking Council's concurrence with the staff recommendation.

BACKGROUND DISCUSSION:

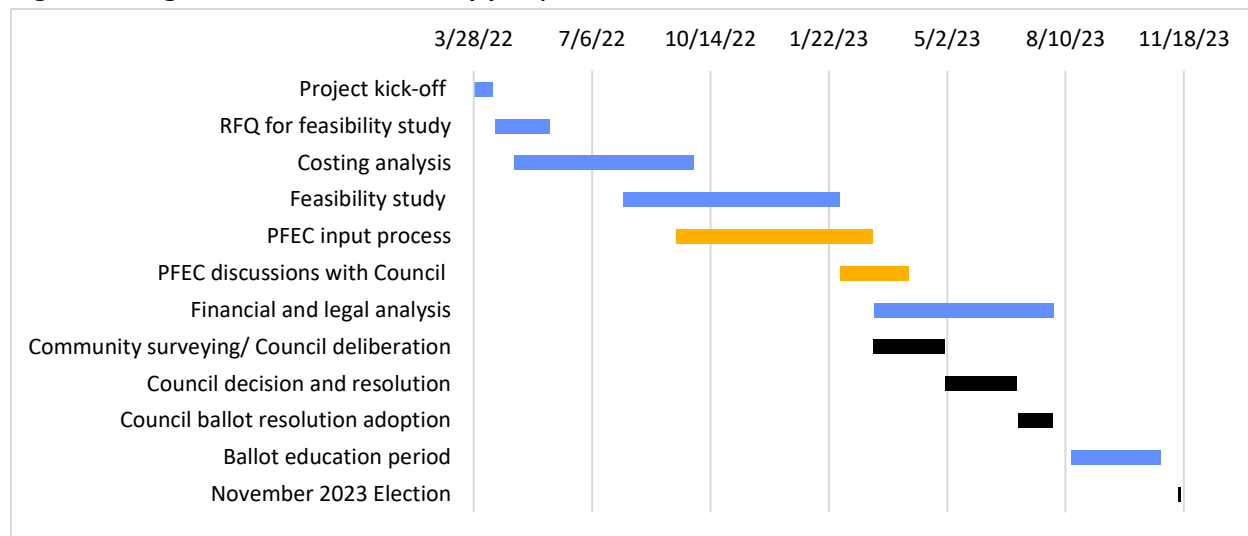
At the [March 1, 2022 City Council meeting](#) through [R-5514](#), City Council directed staff to take necessary steps to place a potential ballot measure(s) on the November 2023 ballot through adoption of a new work plan item that reads:

*Explore potential comprehensive Parks ballot measure options to be placed before Kirkland voters in 2023 for the purpose of maintaining and expanding natural areas, open spaces, aquatic and recreational facilities, and program opportunities that enhance the health and wellbeing of the community to further the goals of **abundant parks, open spaces, and recreational services**.*

The ballot measure(s) exploratory process builds on significant community input collected through the 2022 Parks, Recreation and Open Space (PROS) Plan update, which engaged more than 4,600 Kirkland community members and stakeholders. The PROS Plan was approved by City Council at their [September 20, 2022 meeting](#).

Figure 1 displays a high-level timeline of this body of work. This memo provides a brief update about PFEC work to date and the Facility Feasibility Study.

Figure 1: High-level Ballot Measure(s) Exploration Timeline



Parks Funding Exploratory Committee (PFEC)

On [August 3, 2022](#), City Council passed [R-5551](#) establishing the Parks Funding Exploratory Committee (PFEC) with the direction that PFEC:

shall recommend to Council no later than March 21, 2023, the capital and operating elements and funding mechanisms to be included in potential Parks November 2023 ballot measures.

PFEC is comprised of forty-five members who have been either appointed by groups or selected as at-large members to give voice to many perspectives of the Kirkland community. Councilmember Kelli Curtis serves as the PFEC Chair. See **Attachment A** for the PFEC member roster.

There are 11 PFEC meetings scheduled from September 2022 through February 2023. PFEC members have been deeply engaged in the meeting materials and are asking important questions about parks and recreation, the PROS Plan, and potential ballot measure elements and funding mechanisms. Materials from all PFEC meetings, including meeting handouts and select presentation recordings, can be found at <https://www.kirklandwa.gov/parks2023ballot>. **Attachment B** provides the schedule of PFEC meetings and topics.

The first PFEC meetings were designed as educational building blocks to ensure that all PFEC members have the same solid information about current PCS operations, understand the complexity of parks and recreation services in general, and hear feedback from the PROS Plan about needs and future possibilities. Meetings in December include a tour of the Sammamish Community Aquatics and Recreation Center and a meeting focused on the City's budget, property tax in Washington State, and potential ballot measure funding mechanism options.

At meetings in January and February, PFEC will review estimated costs of potential ballot measure elements that were named in the PROS Plan, some of which are currently in the unfunded CIP. Staff are conducting costing and siting analysis for each potential capital and operating element and will share this information with PFEC members while they discuss which elements to recommend that Council include in a potential ballot measure(s). Due to the complex nature of facilities and the need for accurate cost analysis and concept designing, the City contracted with consultants to complete costing work related to one major potential ballot measure element: indoor aquatics, recreation, and community center(s).

Facility Feasibility Study Timeline

An indoor aquatic center and an indoor recreation center were ranked as the first and third most important future needs for improvements in the City's parks and recreation system by community members who completed the PROS Plan community survey. The survey indicated that community needs around aquatics programs are not currently being met. Additionally, 36% of community members said that a recreation center or indoor aquatics complex would increase their participation in parks and recreation. This was the second highest item likely to increase participation after year-round restrooms (57%).

During the [May 17, 2022 City Council meeting](#), staff received City Council's support to begin a Facility Feasibility Study process to evaluate the feasibility for an indoor aquatics and recreation center(s). Staff completed the procurement process and selected Opsis Architecture as the consultant. The initial project scope of work included creation of four concept plans: one for a large facility, two options for medium facilities, and a park redevelopment conceptual plan for Peter Kirk Park with a new facility.

Four different sites were offered by the City for analysis by Opsis: Houghton Park and Ride (which the City is intends to acquire with funds included in the Preliminary 2023-2024 budget), North Kirkland Community Center and Park, Peter Kirk Community Center and Park, and Juanita Beach Park. These four sites were chosen because they are publicly owned, or soon to be publicly owned, spaces that are large enough for development of facilities. Also, they are in different areas of the city, located close to current or future public transportation, and are easy to access. This work is to be completed by early 2023 at which time the concept plans developed will be used during the PFEC input process and shared with City Council. Final concept designs will include renderings that could be used for further community engagement in Spring 2023.

It should be noted that analysis to date has focused on site, facility size and how the two interrelate. Ideas about potential facility elements were discussed to help guide facility sizes. However, no decisions have been made about what each facility will contain. The facility program plan (i.e., types of spaces and activities) will be greatly impacted by site selection.

Facility Feasibility Study at PFEC on October 27, 2022

To receive community input on the direction for the concept designs, Opsis Architecture consultants presented their research and preliminary recommendations about site analysis to PFEC members at the October 27, 2022 PFEC meeting. The [full presentation recording is available online](#). An abbreviated version of this presentation will be shared with City Council at the November 15, 2022 City Council meeting. **Attachment C** contains highlights and recommendations from Opsis Architecture. See [Attachment D for the presentation slides](#).

Juanita Beach Park

Opsis Architecture evaluated "test facilities" at each of the sites and provided cost ranges for each facility option. High level scoring criteria included:

- Development Capacity
- Economic Viability
- Stewardship of Funding
- Supports Diversity, Equity, Inclusion & Belonging
- Regulatory Approval

The Juanita Beach Park facility options received the lowest scores, primarily due to poor soil conditions, environmental constraints, distance from transit, and the loss of park land that would be covered by the indoor facility. The options also had some of the highest costs.

After reviewing the overall technical scores and costs, Opsis recommended that the Juanita Beach Park options not proceed for further evaluation. Staff agrees with this recommendation.

Opsis Site Evaluation Conclusion

Based on their evaluation, the consultants concluded that the most feasible facility options are:

- Houghton Park & Ride: Large Recreation & Aquatics Facility (105,000 square feet)
- North Kirkland Community Center & Park: Medium/Large Community Recreation & Aquatics Facility (70,000 square feet)
- Peter Kirk Community Center & Park: Medium Community Recreation Facility (45,000 square feet)

PFEC Feedback

Forty-one PFEC members attended the Zoom meeting to hear the Opsis Architecture presentation and engaged in robust conversation. At the beginning of the meeting, PFEC Facilitator Pat Hughes reminded PFEC members of the four-part purpose of the meeting: (1) Education with consultants sharing research and preliminary recommendations, (2) Input from PFEC members about site and size, (3) Direction from PFEC members with poll voting, and (4) Clarity about next steps for consultant work and the City.

Following the Opsis Architecture presentation and recommendation, PFEC members had three robust facilitated discussions, each focusing on one of the three recommended options. As part of each discussion, PFEC members were asked to vote in an initial poll, then have conversation about what members did or did not like about the specific option. During the conversations, 35 PFEC members engaged through the Zoom chat or by sharing a verbal comment and 38 PFEC members voted in polls. Three people had to leave early and were not present during the polls, two of whom provided feedback in another manner.

The main question for PFEC members was if they thought each of the three Opsis Architecture recommended options should be taken to the concept plan design phase. PFEC members were reminded that they will receive final concept designs in 2023 and can then decide whether they want to recommend that Council place one, multiple, or none of the options on the ballot. While PFEC members were not asked to rank their preference of options, feedback indicated that overall PFEC preferred options at Houghton Park & Ride and North Kirkland Community Center and Park. Options at Peter Kirk Community Center and Park receive mixed PFEC support. Initial poll results from PFEC members are shared in Table 1 with bold text indicating the response that received the highest percent of votes for each option.

Table 1: Poll Results: Should consultants develop a concept plan for this option?

Response Option	Houghton P&R	North Kirkland	Peter Kirk
Yes: Consultants should make a concept plan	70.3%	51.4%	30.6%
Unsure: I have a question or concern	21.6%	35.1%	33.3%
No: I don't like this option	8.1%	13.5%	36.1%

It is important to note that PFEC members had less than two hours to hear and provide feedback on the information presented by Opsis. PFEC members were able to ask some clarifying questions during the presentation, but with the amount of information shared, there were some questions that remained unanswered. The summary of PFEC input provided in this memo is valuable, and as PFEC work continues and members are able to digest more information, there will be additional input and considerations.

The following section provides a high-level summary of input received during the meeting and after the PFEC meeting through a post-meeting survey collected through November 1.

PFEC members were generally the most positive about the **Houghton Park & Ride** option, as a good use of an underutilized space. Concerns about the cost of land acquisition were addressed when City Manager Kurt Triplett shared that the Preliminary 2023-2024 budget includes \$10,000,000 for this land acquisition. Some PFEC members wondered if a 105,000 square foot facility was too large, and some noted that the site is not densely populated.

PFEC members seemed interested in the **North Kirkland Community Center and Park** site, but also brought concerns about traffic and safety. There were also questions about the size of the pool and whether parking costs could be reduced by avoiding multi-level garages.

The **Peter Kirk Community Center and Park** option discussion resulted in the most comments, concerns, and questions. As indicated by the poll results, PFEC members were almost evenly split on whether they initially thought this option should be taken to the concept design phase. Some PFEC members shared the insight that people have emotional connections to Peter Kirk Park for many reasons, which may make it a highly debated site if it was the centerpiece of a ballot measure. PFEC feedback suggests that this site would require a lengthy community engagement process with multiple alternatives explored. Staff would need additional resources for consultant work and focused outreach around any Peter Kirk Park options.

When considering the proposals overall, many PFEC members were interested in exploring what it would take to have two facilities, one at the Houghton Park & Ride site and one at North Kirkland Community Center and Park. Diversity, Equity, Inclusion, and Belonging were brought up as important considerations to have in mind while picking the site of a potential facility. There were also questions about what elements would be included in each facility program plan and whether the facility sizes presented were the best to pursue. If Juanita Beach Park and Peter Kirk Park are removed as potential sites, Opsis would have the time and capacity to develop additional concepts for a "two site" option on the current timeline.

NEXT STEPS

For the reasons highlighted in the memo, staff recommend that the next steps in the Facility Feasibility Study narrow the site options and focus the study on two potential sites for combined indoor facility(s): Houghton Park and Ride and North Kirkland Community Center and Park. This recommendation was reached based on consultant analysis and initial input from PFEC. Staff recommend removing Juanita Beach Park as a site option due to site concerns and low scores, as shared above. Staff recommend removing Peter Kirk Park & Community Center as a site option based on PFEC's feedback that the community is invested in this park and extensive engagement may be necessary to adequately explore options. Individual investments to improve Peter Kirk Park could still be considered as part of the ballot measure.

If the City Council concurs, staff will direct Opsis Architecture to focus on facility concept designs for Houghton Park and Ride and North Kirkland Community Center and Park with more alternatives at the two potential sites. These concept designs will be presented to PFEC and City Council in early 2023.

Attachments:

- Attachment A: PFEC Member Roster
- Attachment B: PFEC Schedule
- Attachment C: Opsis Architecture Summary and Recommendations
- Attachment D: Opsis Architecture 10/27/2022 Presentation Slides

Parks Funding Exploratory Committee (PFEC) Flow

Goal: A majority package recommendation

Key Questions that have guided us:	Tiers to categorize recommendations:	Decision Process Values: (<i>ATTIC</i>)
<ul style="list-style-type: none"> What should the community buy? How should we fund it? Do you think it will pass? 	<ol style="list-style-type: none"> Definitely include; cents/thousand Not sure; for Council consideration Not recommended at this time; why 	<ul style="list-style-type: none"> Aligned with PROS Plan & Feasibility Study Trust and good intent Time (just right amount to deliberate) Inclusive of all PFEC perspectives Collaborative

Timeline and Milestones

Thurs 1/12	Thurs 1/26	Thurs 2/9	Mon 2/13	Thurs 2/23	Thurs 3/2	PFEC Report Writing 3/6 - 3/16	May TBD
Review Elements Receive Flash Cards <i>In between:</i> Play w/ flashcard priorities, send informal input Talk w/ others if it helps you prioritize	Feasibility Study Results Informal input results	Goal: Personal clarity Houghton update Respond to 1/23 questions/comments Balancing Act #2 results Deep Dive into Major Components	Goal: Group clarity-elements Respond to 2/9 questions Test for consensus Funding Mechanism Deeper Dive	Goal: Group clarity on elements, funding Test for consensus: majority package Funding Mechanism Deeper Dive	Goal: Majority recommendation Majority recommendation Decide funding mechanism Celebrate & thanks Send minority report comments by Sunday 3/5	Staff compiles PFEC comments and finalizes Report and Results <i>PFEC comments due 3/12</i> Report is posted in City Council Packet on Website.	PFEC reconvenes to review survey results and make comments to Council

All meetings will be collaborative and use most of the meeting for discussions in a variety of groupings. Staff will continue to be present and provide support with answering questions.

PFEC Report/Recommendation will include: Majority and minority recommendations, recap of PFEC process, materials from all meetings, etc.



Updated 3/2/2023

City Council Process – *Tentative Dates*

This chart contains the draft City Council process to demonstrate what happens after PFEC's recommendation.

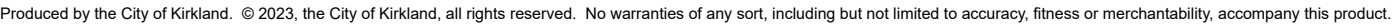
March 2023	April	May	June	July	August - November
3/21: Council Meeting: Council receives preliminary PFEC Report/ Recommendation	4/4 Council Meeting: Council receives draft resolution accepting PFEC Report/ Recommendation, provides feedback to staff	Council discusses and decides what action to take. Council hears results of survey.	Council discusses and decides what action to take. Draft ballot measure(s) options and ballot language reviewed.	July 18: Last City Council Meeting to vote on ordinance to place a measure on November 2023 ballot	<i>August 1: Filing due date with King County</i> <i>August 4: Explanatory Statement Due</i> <i>August 8-10: Pro/Con statements and rebuttals</i> <i>August-November: Education period**</i> <i>October 18: Ballots mailed</i> <i>November 7: General Election</i>
	4/18 Council Meeting: Council adopts resolution accepting the PFEC Report/ Recommendation Statistically valid survey runs for at least two weeks in April-May, followed by open community survey. Results shared with Council.	Council Meetings: 5/2 and 5/16	Council Meetings: 6/6 and 6/20 <i>Council authorizes recruitment for Pro/Con Committees, Appointments made, Pro/Con write ballot statements</i>	Council Meetings: 7/5 and 7/18	

Notes:

- Public engagement will continue to happen throughout the PFEC and City Council Processes
- *Italics: items that will happen if City Council decides to move forward with ballot measure*

****City of Kirkland Educational Fact Sheet:** *The City would create an educational fact sheet that is similar to the voter pamphlet explanatory statement, but with more details. This fact sheet can state the effects of the ballot measure, but must not be an argument in favor of or in opposition to the measure. See example of the City's 2012 Parks Levy fact sheet in PFEC [9/29/2022 meeting materials](#).*





PFEC Initial Ranking of Ballot Measure Elements

41/43 PFEC members participated

January 25, 2023

Weighted Rank	# of votes	Element	Cost per \$1,000 AV (Capital+ Operating)	Cost to \$1M Home (Capital+ Operating)
1	28	C-H Additional Year-Round Restrooms Across Kirkland	3.70¢	\$36.97
2	21	<i>C-C(a): Facility: Aquatics & Recreation Center at Houghton Park & Ride: 103,000 sq ft*</i>	22.65¢	\$226.53
3	24	<i>C-D(a): Facility: Redevelop North Kirkland Community Center: 74,000 sq ft*</i>	17.21¢	\$172.13
4	31	C-E: Green Loop Trail Priority Segments	0.79¢	\$7.90
5	29	C-M: Synthetic Turf Multi-Purpose Sports Fields - Peter Kirk Park	0.87¢	\$8.66
6	23	C-B: Enhanced Park Safety and Security	0.75¢	\$7.46
7	25	O-F: Increased Lifeguarding at Beaches and Water Safety Education Program	0.24¢	\$2.38
8	22	O-G: Parks and Recreation System Where Everyone Belongs	0.72¢	\$7.24
9	24	C-I: New Sports Courts	0.50¢	\$5.03
10	25	C-J: Renovate Skatepark at Peter Kirk Park	0.24¢	\$2.44
11	15	<i>C-C(b): Facility: Aquatics & Recreation Center at Houghton Park & Ride: 86,000 sq ft*</i>	18.66¢	\$186.61
12	24	O-E: Growing Community through Inclusive Events	0.85¢	\$8.48
13	24	C-N: Terrace Park connection to the Cross Kirkland Corridor (CKC)	0.32¢	\$3.19
14	21	O-D(a): Enhanced Recreation Programs for Youth and Teens	0.48¢	\$4.76
15	20	O-A: Eco-Friendly Enhancement of Kirkland's Parks and Athletic Fields	1.65¢	\$16.55
16	21	C-F: Juanita Beach Park North Development	1.89¢	\$18.94
17	15	<i>C-D(b): Facility: Redevelop North Kirkland Community Center: 49,000 sq ft*</i>	14.44¢	\$144.45
18	20	C-O Totem Lake Park Boardwalk and Cross Kirkland Corridor	1.60¢	\$15.97
19	21	C-A: Community Gardens at Edith Moulton Park and Beyond	0.37¢	\$3.71
20	21	C-L: Synthetic Turf Multi-purpose Sports Fields - Crestwoods (3 fields)	1.69¢	\$16.87
21	20	O-C: Enhanced Fitness, Health and Wellness Programs	0.39¢	\$3.93
22	20	C-K: Snyder's Corner Park Development	1.21¢	\$12.06
23	18	C-G: Mark Twain Park Development	1.48¢	\$14.83
24	15	<i>O-D(b): KTUB Operations & Enhanced Recreation Programs for Youth and Teens**</i>	1.30¢	\$13.03
25	16	O-B: Enhanced Customer Service, Outreach and Communications	1.28¢	\$12.82

*Facility prices were unknown at the time of this ranking.

**O-D(b) was a placeholder at time of this ranking. More details & KTUB Operations confirmation added after.

Notes from PFEC 2/9 World Café

These notes are from comments and questions discussed during the world café, as written on the large paper at each table. Where ideas were repeated, comments or questions were grouped and summarized. In order for the breadth of conversation to be demonstrated with these notes, most comments/questions are provided as they were written.

At the 2/9 meeting, PFEC members were asked to:

- Ask a questions and/or make suggestions that will help you decide what you would propose
- Ask questions and/or make suggestions that you think will help the measure pass

Comments and questions are grouped below by broad category. Most questions were answered live. Answers added post-2/9 are italicized. Some of these questions are for PFEC members to keep considering while coming up with a final recommendation. For questions that have answers in the Q&A, the reference is listed below.

Houghton Facility:

- **Number of Facilities**
 - Are these the right sizes for facilities?
 - Consider making two smaller ones so "everyone gets something and is more likely to vote for it"
 - Interest in two facilities, bring down costs to make it viable
 - Two aquatics centers is an overreach.
- **Design Specifics**
 - Do we need a commercial kitchen or more community space? Does that align with the community needs? Are the rooms and areas at the top of the needs list?
 - Comments about specific rooms – variety
 - Flexible usage rooms. Every room always in use.
 - Party space
 - Community rooms are important.
 - No commercial kitchen; no large meeting room
 - Concerns around the number of lap lanes in the options and do they meet the demand of the community
 - Facilities with "Dual-Use" functions – gym used for basketball, aerobics, volleyball, pickleball
 - Expressed concerns about "future proofing" the site when it comes to the issue of the easement and parking. Making sure it will not affect parking structure
 - Does a change in footprint change cost? How much?
 - What were Opsis's data points used in determining the # of stalls required for each option?
 - See [*PFEC 2023 Questions and Answers Page 2 #6*](#)
- **Will it pass?**
 - Concerns around the language of the ballot measure itself and/or the facility/site itself, making it more:
 - Inclusive
 - something for everyone
 - emphasis on community in naming these things
 - What we call it matters – inclusive (community center, recreation, sports club, wellness center)
 - Facility should be as cheap as needed to meet need

- **Location**
 - North Kirkland unlikely to vote for Houghton. Need facility in South Kirkland for South Kirkland voters to say yes!
 - Neighborhood resistance?
 - Drive time concerns
 - Will there be increased transportation like biking and walking trails?
 - Does this location cater more towards Redmond/Bellevue residents?
 - Value statement - acquire land for future development and growth
- **Membership and Fee Structure**
 - Membership fees should include both facilities (if 2)
 - Higher cost for non-residents (Resident family fee + \$1mm Levy ≤ Non-resident family fee)
 - Higher cost recovery
 - How might we make it affordable for families?
 - Accessibility and equity for low socioeconomic status community members?
 - What if facility O/M costs more than projected or if revenue is low?
- **Site/WSDOT**
 - How are we regaining parking stalls lost when easement is used? Larger garage? Has this been factored into current cost?
 - *This is still being worked out as the WSDOT news about the property being available with an easement was an update on 2/9, and has not been factored into current cost.*
 - If we don't build this site, what will be built there and when will that decision be made?

North Kirkland Facility

- **Number of Facilities**
 - PFEC members preferred the larger option A or even a bigger size facility at NKCC.
 - Prefer the larger Option A to either B1 or B2
 - Prefer an even bigger option ("If we build it, go big")
 - Concerned that we will outgrow the facility before we even begin to pay for it.
 - PFEC members believed the focus should be on one facility in order for the ballot measure to pass.
- **Design Specifics**
 - There were differing thoughts on whether the focus should be on a rec pool, gym (no pool) or lap pool.
 - Recreation pool – great for families
 - Gym/fitness amenities over pool
 - Lap pool – want
 - Maximize gym and pool and trade off other rooms
 - Don't need a community room. Remove/minimize the community room to make a larger pool.
 - Add a coffee shop/food or retail.
 - At 74k sf, why not a least as much pool area as at Sammamish YMCA.
- **Will it pass?**
 - North Kirkland residents don't want to pay for something in the South end and vice versa.
 - NKCC would allow more elements to be included in a ballot measure.
 - The language outside the park measure needs to speak to the programming that will happen inside the aquatics/rec center.
 - Call it a rec center with a pool, not an aquatics center.

- Should we ask for money for another big project if the smaller items keep getting neglected?
- As a taxpayer, am I paying twice – once to build it and next to use it?
- **Location**
 - Need a facility in the North end of Kirkland
 - Need to focus on DEIB for North end due to more diversity and lower income areas
 - Concerns of neighborhood resistance to the location
 - Potential access and traffic flow issues; not close to the highway
 - How do you justify the commute? (Concerns about how bad traffic would be after work to use a gym/pool facility if it was only in North or South end)
- **Existing Factors**
 - The end of NKCC's life expectancy is 2029 so it needs to be rebuilt anyway. Not worth cost to repair/remodel at current size
 - Wave aquatics is next door and provides a reasonable accessibility and fee for some pool services. Maybe need to prioritize a gym instead.
- Would it be better to wait for a private entity to build something and pay the membership rather than paying to build a facility?
 - Table discussion: Affordability to low income families in the North end (exclusion). Have no idea how long we would have to wait for something like this to happen.

Park amenities and Programs

- **Scale – can we scale back some elements**
 - *Yes – to be discussed 2/13*
- **Restrooms**
 - Can we customize the number and locations to reduce cost?
 - Yes
 - Restrooms needed at children's parks
 - Restrooms are very important
 - Gender neutral bathrooms & dressing rooms
 - Are we concerned about what attracts people experiencing homelessness to public parks? And if so, how will this be addressed?
- **Sport Courts**
 - When will we know location?
 - Pickleball courts needed
 - Tennis courts needed
- **KTUB/Teens**
 - Resolution of KTUB issues - how does contract plan fit in with levy?
 - Teen program needed funding to continue existing programs past 2024
 - KTUB - talked about getting the message out about the intended outcomes of service
- Amenities are things you can "see" such as customer services. Also, "inclusivity" doesn't specify "what" programs will be offered
- Full time staff programming more inclusive
- **Ballot Measure Specifics**
 - How detailed are park amenities in the ballot measure (location, etc.)?
 - Questions about how the ballot will be laid out. Will there be a folder of details?
 - See [PFEC 2023 Questions and Answers page 26 #3](#)

- **Will it pass?**
 - Order of priority of amenities based on budget. What are our concerns? what will you give up? Can you buy amenities or change the size and scope? What is most critical?
 - PROS Plan helps answer that: Aquatics, Restrooms, Beyond that is more fuzzy
 - Prioritizing amenities - discussed a lot about prioritizing based on cost in order to keep non-rec center priorities in consideration.
 - Something for everyone
 - Needs to be something that community members will say/see that different areas will be prioritized
 - To pass a ballot measure you need to appeal to a lot of people's different interests. Suggest scaling down so that funds that they can vote for "more" things. Think about interest groups that "need" something
 - Geographic diversity of investment (places other than NKCC and HPR areas)
 - Show tangible benefits of the ballot measure
 - If things are scaled down significantly/cut too much, will it be perceived as "why do it?"
 - Multiple community enhancements - like the idea of this language for a ballot measure.
- **Other**
 - Need some services in to-be-developed TL 6 A/B - geography is not only north/south, also east/west
 - Turn the skate park upgrade to a pump track (asphalt) to be more inclusive to bike and skate community

Total Cap

- **Amount**
 - Are the PFEC members median cap amounts biased towards the wealthier members of Kirkland? Should this be considered when formulating the ballot measure?
 - Need to be careful not to overreach
- **Current taxes**
 - How do we explain (to others) why current taxes can't cover these improvements? If we can't keep up with current facilities, why build new ones?
 - Retired park bond. What has been the burden for the taxpayer for property tax?
 - See [*PFEC 2023 Questions and Answers* page 6 #21](#)
 - Are Kirklanders taxes going continually up, up, up?
 - Tax impact
 - What about those on fixed income?
 - Senior exemption?
- **Finance Details**
 - What did you use as funding mechanism for the card estimates?
 - *The annual payment amounts for capital items in PFEC flash cards/costs lists used a 20 year bond term. Staff used 20-years because all of the City's recent debt issuances have been across 20 years. The City could issue 30 years of debt, and does sometimes get quotes for 30 year terms. Thirty-year term would increase the total payment.*
 - Why such a big difference between Sammamish and Opsi?
 - *Inflation is a major factor. We are compiling more information about this*

- **Membership and Fee Structure**

- Can't we just charge more for services at the aquatic center?
- Operating costs of NKCC seem high compared to Houghton. Is it net?
- Why don't we run the facilities to make a profit?
- How conservative are the operating estimates?

- **Other funding sources**

- Look for grant/other funding opportunities
- What happens to approved \$ in vote measure if later partnership provides some of the cost for project?
- Does a ballot measure have to pass before you can discuss partnerships?
 - Generally partners would want to know you have the funding before agreeing to partner or fully explore partnership

- **Will it pass?**

- More likely to vote on smaller items spread across City. Needs to be aquatic center + others. Just center will fail. "Community enhancements"
 - I feel it will fail if it is only an aquatic center on the ballot. Call it community center
- Get a lot of bang for buck beyond Houghton & restrooms. People get more from programs than restrooms
- If we use most of the cap \$ for aquatic center, how do all the other recommendations get paid for?
- What am I getting for this? I would only vote if I know I will benefit from it - personal relevance.
- What is the right mix to show there is something for me?
- What is the average voter age?
- If this fails this year can we try again next year?
- Avoid:
 - Avoid collecting money and then not building (Taylor fields example)
 - Avoid future levy before this levy was paid (Kingdome example)
 - Avoid dwindling general fund investment of parks if levy/bond pass (Powerball Example)
- Timing
 - Considering the current economic conditions, does it make sense to bring this ballot measure this year? A lot of folx have lost jobs this year and inflation...
 - Can we recommend to wait?
 - We can recommend to wait, but we don't know the future

PFEC Balancing Act Round 2 Results (non-binding)

Appendix M

37/44 PFEC members participated

February 8, 2023

Median Cap Amount: **\$275** per year for \$1M home

Weighted Rank	# votes	Element	Annual Cost to \$1M Home	Capital Cents per \$1,000 AV	Operating Cents per \$1,000 AV	Total Cents per \$1,000 AV
1	18	C-C(a): Facility: Aquatics & Recreation Center: Houghton Park & Ride (103k sf)	\$ 230.67	\$ 0.1976	\$ 0.0331	\$ 0.2307
2	20	C-H Additional Year-Round Restrooms Across Kirkland	\$ 36.97	\$ 0.0268	\$ 0.0101	\$ 0.0370
3	23	C-E: Green Loop Trail Priority Segments	\$ 7.90	\$ 0.0079	-	\$ 0.0079
4	18	O-F: Increased Lifeguarding at Beaches and Water Safety Education Program	\$ 2.38	-	\$ 0.0024	\$ 0.0024
5	20	C-I: New Sports Courts	\$ 5.03	\$ 0.0036	\$ 0.0014	\$ 0.0050
6	11	C-D(a): Facility: Redevelop North Kirkland Community Center (74k sf)	\$ 186.61	\$ 0.1618	\$ 0.0248	\$ 0.1866
7	18	C-B: Enhanced Park Safety and Security	\$ 7.46	\$ 0.0010	\$ 0.0064	\$ 0.0075
8	17	C-M: Synthetic Turf Multi-Purpose Sports Fields - Peter Kirk Park	\$ 8.66	\$ 0.0078	\$ 0.0008	\$ 0.0087
9	10	C-C(b): Facility: Aquatics & Recreation Center: Houghton Park & Ride (86k sf)	\$ 190.74	\$ 0.1618	\$ 0.0290	\$ 0.1907
10	16	C-O Totem Lake Park Boardwalk and Cross Kirkland Corridor	\$ 15.97	\$ 0.0157	\$ 0.0003	\$ 0.0160
11	13	O-D(b): KTUB Operations & Enhanced Recreation Programs for Youth and Teen	\$ 13.03	-	\$ 0.0130	\$ 0.0130
12	14	C-J: Renovate Skatepark at Peter Kirk Park	\$ 2.44	\$ 0.0022	\$ 0.0002	\$ 0.0024
13	13	C-F: Juanita Beach Park North Development	\$ 18.94	\$ 0.0149	\$ 0.0040	\$ 0.0189
14	13	O-C: Enhanced Fitness, Health and Wellness Programs	\$ 3.93	-	\$ 0.0039	\$ 0.0039
15	13	O-D(a): Enhanced Recreation Programs for Youth and Teens	\$ 4.76	-	\$ 0.0048	\$ 0.0048
16	12	C-L: Synthetic Turf Multi-purpose Sports Fields - Crestwoods (3 fields)	\$ 16.87	\$ 0.0144	\$ 0.0025	\$ 0.0169
17	12	O-G: Parks and Recreation System Where Everyone Belongs	\$ 7.24	-	\$ 0.0072	\$ 0.0072
18	12	C-N: Terrace Park connection to the Cross Kirkland Corridor (CKC)	\$ 3.19	\$ 0.0032	-	\$ 0.0032
19	11	C-A: Community Gardens at Edith Moulton Park and Beyond	\$ 3.71	\$ 0.0030	\$ 0.0007	\$ 0.0037
20	11	O-E: Growing Community through Inclusive Events	\$ 8.48	-	\$ 0.0085	\$ 0.0085
21	10	C-K: Snyder's Corner Park Development	\$ 12.06	\$ 0.0100	\$ 0.0021	\$ 0.0121
22	9	O-A: Eco-Friendly Enhancement of Kirkland's Parks and Athletic Fields	\$ 16.55	-	\$ 0.0165	\$ 0.0165
23	8	C-G: Mark Twain Park Development	\$ 14.83	\$ 0.0106	\$ 0.0042	\$ 0.0148
24	9	O-B: Enhanced Customer Service, Outreach and Communications	\$ 12.82	-	\$ 0.0128	\$ 0.0128
25	6	C-D(b-1): Facility: Redevelop North Kirkland Community Center (49k sf) GYM	\$ 154.79	\$ 0.1238	\$ 0.0310	\$ 0.1548
26	5	C-D(b-2): Facility: Redevelop North Kirkland Community Center (49k sf) POOL	\$ 161.50	\$ 0.1305	\$ 0.0310	\$ 0.1615

How many participants included what # of facilities:	2 Facilities	1 Facility	0 Facilities
Note: 2 participants included 3 facilities - listed as 2 in the table to right.	13	22	2

35/37 participants included cap amounts as follows (median cap amount underlined):

Note: 15 participants with caps went \$15+ over their cap

100, 120, 200, 200, 200, 200, 235, 240, 240, 250, 250, 250, 250, 250, 250, 260, 275, 300, 300, 300, 300, 300, 300, 300, 350, 350, 360, 360, 400, 400, 450, 500, 500, 638, 638

2/13/2023 PFEC Meeting Polls Summary for PFEC members

At the 2/13 PFEC meeting, 31 PFEC members participated in a series of conversations followed by polls. The notes below include information written by group members on flip charts as well as the poll results, which aimed to get a sense of where PFEC members were in thinking.

Notes and poll results are being shared with PFEC members for your reference and for members who were unable to attend. All notes were written on flip chart unless otherwise indicated by italics.

Number of Facilities Conversation

Two facilities:

Written on Flip Chart:

- One [*facility*] polarizes the vote geographically
- More is better
- Go local focused rather than regional draw
- NKCC end of life in 5 years
- Traffic if only facility in NK
- Community centered design
- Key elements
 - Cost
 - What activities could happen?
- Specific facilities:
 - *Spoken: scaling down both so we could afford it*
 - NK Medium with pool
 - Houghton smaller

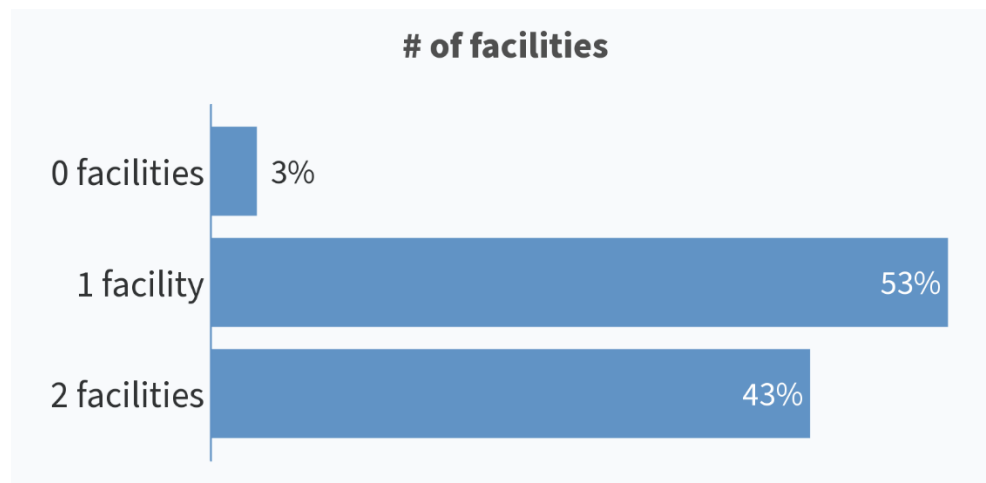
One facility:

- *Spoken: not consensus about the right size or which site*
- Economic costs (staffing, cost of building, cost of maintaining)
- 2 won't pass – too expensive
- More flexibility/can put more in it
 - Programming amount and variety
- The whole family can be there
- Right size?
 - 103K sqft → too big
 - As big as we can
 - *Also noted:* Costs will only increase
 - Range of scale – costs don't increase linearly
 - We have a big city + growing
 - Maybe about 80K sq ft (a bit bigger than Sammamish) and possibly get some other elements too
- Features
 - 3 gyms
 - Focus on aquatics, gym, exercise (not meeting rooms)
 - 2 pools – full rec, full lap
 - Separate the pools? Some yes, some say too much \$

- How big is big?
 - What will get voted in?
 - Depends on our cap
- A: All in ballot measure – just aquatic and rec?
 - Yes, some votes (a few)
 - We can fund the rest other ways
- B: Measure needs Center plus other features
 - Something for everyone
 - But need to calculate
 - Appropriate max amount for facility
 - How much left over for other
- NKCC is obsolete in 2029 = issue
- ? Phasing – makes sense? Or not get the desired results?

No facilities: *There was no report out for this number. One PFEC member was in the no facilities area at the beginning of the session but joined another group for conversation.*

Number of Facilities Poll



Response	Group Conversation	Poll Count
1 facility	19 (61.3%)	16 (53.3%)
2 facilities	11 (35.5%)	13 (43.3%)
0 facilities	1 (3.2%)	1 (3.3%)
Total	31	30

CAP Conversation

\$220 and below:

- Why:
 - People think about monthly payments = <\$20/month
 - Other levies on the ballot
 - Because we want it to pass!
 - \$125/month membership fee/use fee \$12/\$14 per use is in addition
- Benefits:
 - It will pass
 - It is "cheap" and affordable
 - Gets you NKCC aquatic center + other items
 - Add other cost effective (small items) so it appeals to many in community
- Recession?
- What about renters?

\$221 - \$279:

Note: group shared that there wasn't necessarily a specific dollar amount that everyone was thinking of.

- Why?:
 - @250, can get 1 aquatic + rec center plus some others
 - I'm at the low end. Just over 20 cents
 - \$240 = \$20/month for \$1M home
 - In this range we can include enough elements with good buzz words for ballot measure
 - How does this compare to Fire and EMS measure? (*24 cents per thousand in 2020*)
- Elements?
 - Balance/mix of indoor and outdoor
 - Range of ages
 - Geographic diversity
 - Capital and operating
 - Operating – for DEIB or more capital vs. operating is good?
 - Harder for public to see what they get with this

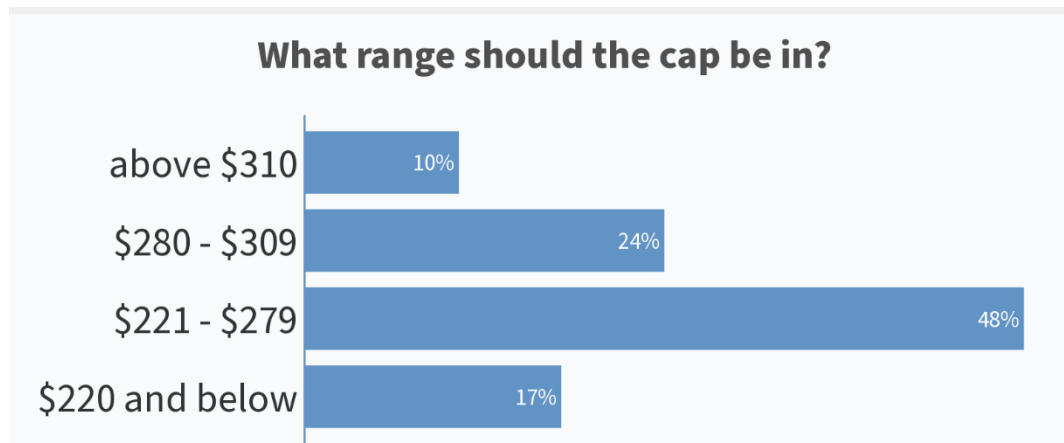
\$280 - \$309:

- Why?:
 - Less than full gym membership
 - Enough \$ room to make something for everyone
 - Raises property values
 - Less price sensitivity when compared to value
 - Wealthy community
 - *Spoken: Renters vs large property owners – less impact at lower end and less price sensitivity at higher end*
- Benefits?
 - More money means more opportunity for inclusive programs

Above \$310:

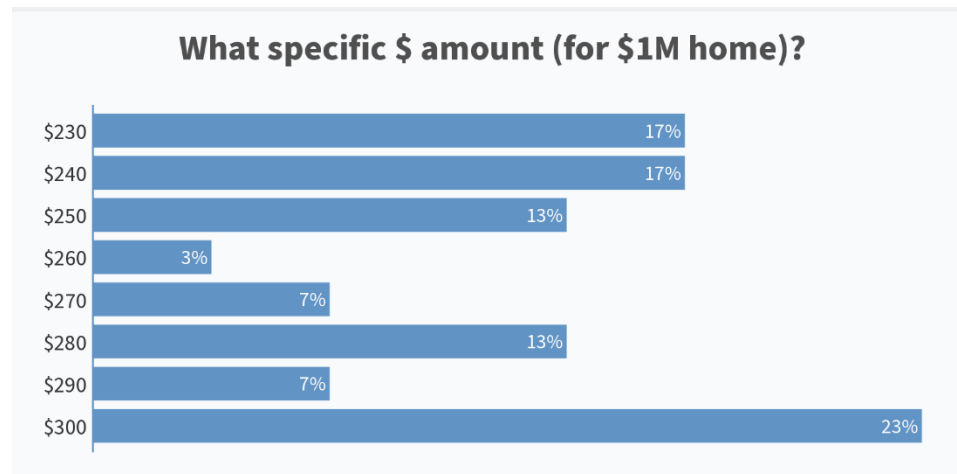
- Affords 2 community centers serving 2 communities → Makes a City a community
- Diversity, Equity, Inclusion, Belonging
- Value → more affordable City amenities for families
- Demographics

CAP Range Poll



Response	Group Conversation	Poll Count	Poll Percent
above \$310	4	3	10%
\$280 - \$309	7	7	24%
\$221 - \$279	14	14	48%
\$220 and below	5	5	17%
Total	30	29	

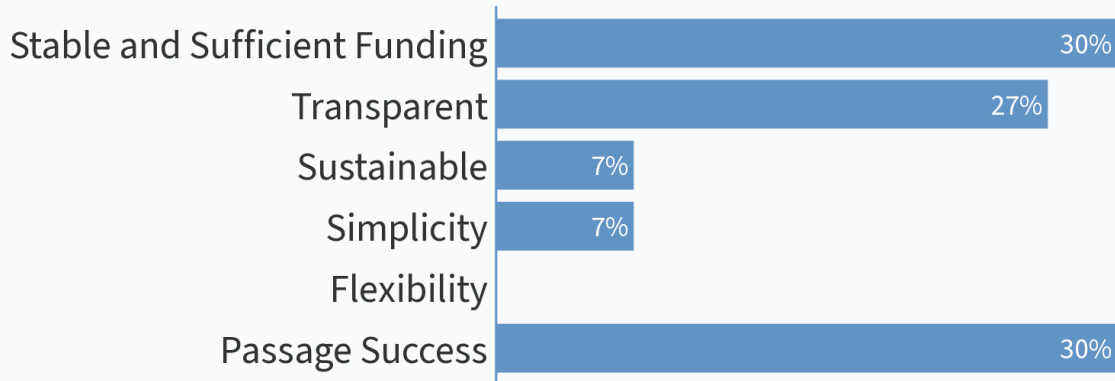
Cap specific amount Poll (between \$230 - \$300)



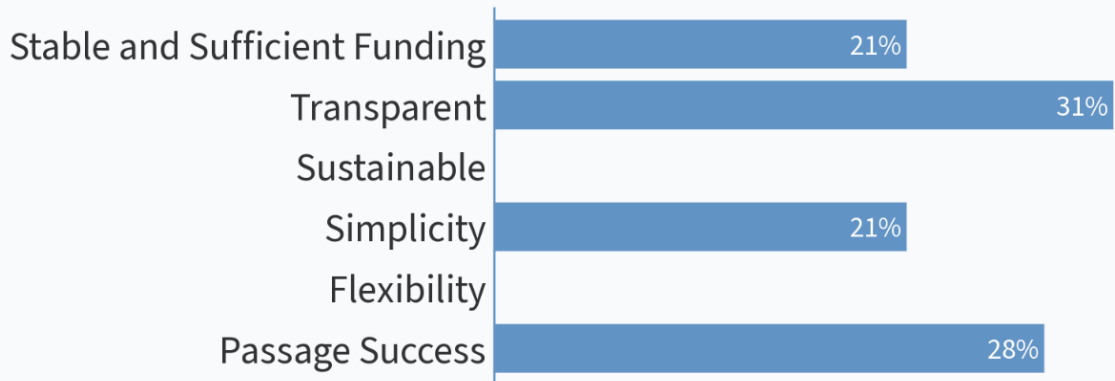
Response	Poll Count	Poll Percent
\$230	5	17%
\$240	5	17%
\$250	4	13%
\$260	1	3%
\$270	2	7%
\$280	4	13%
\$290	2	7%
\$300	7	23%
Total	30	

Values in a Ballot Measure Funding Mechanism (Two polls: Most, second most)

What do you value most when thinking about ballot measure type?



What do you value second most when thinking about ballot measure type?



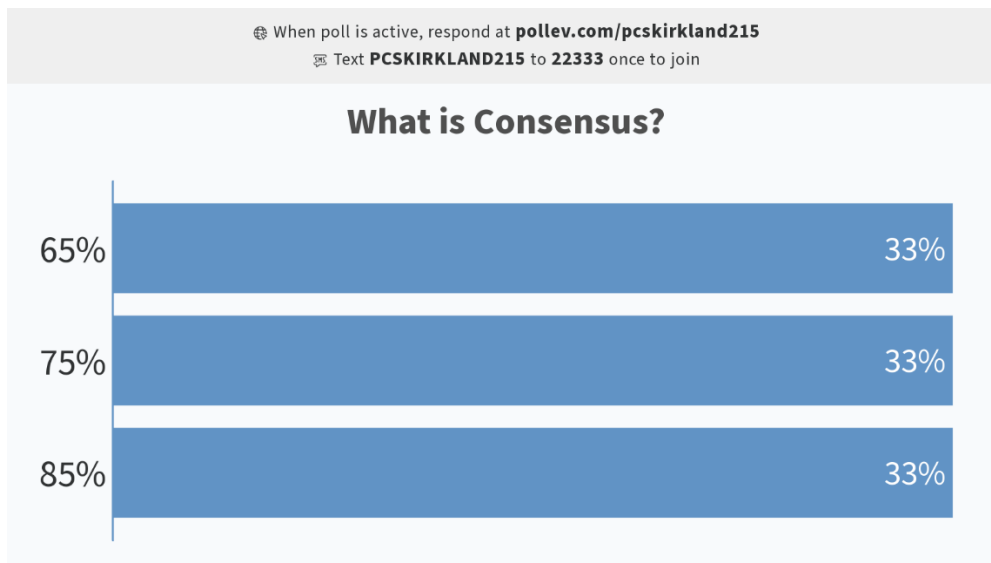
Response	Most important	Second Most Important	Total votes
Stable and Sufficient Funding	9	6	15
Transparent	8	9	17
Sustainable	2	0	2
Simplicity	2	6	8
Flexibility	0	0	0
Passage Success	9	8	17
Total	30	29	

Top 3 values: Passage Success, Stable and Sufficient Funding, Transparent.

Values Combined

Combined responses by person	Number (sorted with most common at top)
Passage Success & Stable and Sufficient Funding	4
Stable and Sufficient Funding & Passage Success	3
Transparent & Passage Success	4
Passage Success & Transparent	3
Stable and Sufficient Funding & Transparent	3
Transparent & Stable and Sufficient Funding	2
Stable and Sufficient Funding & Simplicity	2
Passage Success & Simplicity	2
Transparent & Simplicity	2
Simplicity & Transparent	2
Sustainable & Transparent	1
Sustainable & Passage Success	1
Stable and Sufficient Funding	1
Total	30

Practice Poll: What is Consensus?



Count:

Response	Count
85%	9
75%	9
65%	9
Total	27

PFEC Balancing Act 3 ResultsMedian Cap Amount: **\$250.50** per year for \$1M home

Type	Total # votes	# Members who Ranked element in their top 4	Element Name (Amenities & Programs only)	Total Annual Cost to \$1M Home	Capital Annual Cost to \$1M Home	Operating Annual Cost to \$1M Home	Total Cents per \$1,000 AV	Capital Cents per \$1,000 AV	Operating Cents per \$1,000 AV	My Rank
Original	21	12	C-E: Green Loop Trail Priority Segments	\$ 7.90	\$ 7.90	-	\$ 0.0079	\$ 0.0079	-	
Original	20	10	O-F: Increased Lifeguarding at Beaches & Water Safety Education Program	\$ 2.38	-	\$ 2.38	\$ 0.0024	-	\$ 0.0024	
Original	19	12	C-I: New Sports Courts	\$ 5.03	\$ 3.58	\$ 1.45	\$ 0.0050	\$ 0.0036	\$ 0.0014	
Combined	19	9	O-D Youth and Teens Either option (combined # of votes for teen option)							
Scaled			<i>O-D Youth & Teens Option C: Scaled version: halfway between options A&B</i>	\$ 8.90	-	\$ 8.89	\$ 0.0089	-	\$ 0.0089	
Original	18	8	C-B: Enhanced Park Safety and Security	\$ 7.46	\$ 1.04	\$ 6.41	\$ 0.0075	\$ 0.0010	\$ 0.0064	
Modified			<i>C-B: Enhanced Park Safety and Security: Modified (remove safety cameras)</i>	\$ 7.34	\$ 0.92	\$ 6.41	\$ 0.0073	\$ 0.0009	\$ 0.0064	
Original	18	10	C-H Additional Year-Round Restrooms Across Kirkland	\$ 36.97	\$ 26.84	\$ 10.13	\$ 0.0370	\$ 0.0268	\$ 0.0101	
Scaled			<i>C-H: Restrooms Option B: New: North Rose Hill, McAuliffe, Terrace.</i>	\$ 17.30	\$ 10.89	\$ 6.41	\$ 0.0173	\$ 0.0109	\$ 0.0064	
Scaled			<i>Winterize: Juanita Bay, OO Denny, Marsh, Crestwoods, Edith Moulton, Waverly</i>	\$ 3.83	\$ 0.52	\$ 3.31	\$ 0.0038	\$ 0.0005	\$ 0.0033	
Scaled			<i>C-H: Restrooms Option C: Winterize only</i>	\$ 33.14	\$ 26.32	\$ 6.82	\$ 0.0331	\$ 0.0263	\$ 0.0068	
Original	15	4	C-M: Synthetic Turf Multi-Purpose Sports Fields - Peter Kirk Park	\$ 8.66	\$ 7.83	\$ 0.83	\$ 0.0087	\$ 0.0078	\$ 0.0008	
Original	14	6	O-D(a): Enhanced Recreation Programs for Youth & Teens	\$ 4.76	-	\$ 4.76	\$ 0.0048	-	\$ 0.0048	
Original	14	3	O-G: Parks and Recreation System Where Everyone Belongs	\$ 7.24	-	\$ 7.24	\$ 0.0072	-	\$ 0.0072	
Original	12	5	C-A: Community Gardens at Edith Moulton Park and Beyond	\$ 3.71	\$ 2.98	\$ 0.72	\$ 0.0037	\$ 0.0030	\$ 0.0007	
Original	12	4	C-F: Juanita Beach Park North Development	\$ 18.94	\$ 14.91	\$ 4.03	\$ 0.0189	\$ 0.0149	\$ 0.0040	
Original	12	4	C-J: Renovate Skatepark at Peter Kirk Park	\$ 2.44	\$ 2.24	\$ 0.21	\$ 0.0024	\$ 0.0022	\$ 0.0002	
Original	12	6	C-O: Totem Lake Park Boardwalk and Cross Kirkland Corridor	\$ 15.97	\$ 15.66	\$ 0.31	\$ 0.0160	\$ 0.0157	\$ 0.0003	
Original	12	5	O-C: Enhanced Fitness, Health and Wellness Programs	\$ 3.93	-	\$ 3.93	\$ 0.0039	-	\$ 0.0039	
Original	11	7	O-A: Eco-Friendly Enhancement of Kirkland's Parks and Athletic Fields	\$ 16.55	-	\$ 16.55	\$ 0.0165	-	\$ 0.0165	
Original	11	5	O-D(b): KTUB Operations & Enhanced Recreation Programs for Youth & Teens	\$ 13.03	-	\$ 13.03	\$ 0.0130	-	\$ 0.0130	
Original	10	4	O-E: Growing Community through Inclusive Events	\$ 8.48	-	\$ 8.48	\$ 0.0085	-	\$ 0.0085	
Original	9	2	C-L: Synthetic Turf Multi-purpose Sports Fields - Crestwoods (3 fields)	\$ 16.87	\$ 14.39	\$ 2.48	\$ 0.0169	\$ 0.0144	\$ 0.0025	
Original	7	1	C-N: Terrace Park connection to the Cross Kirkland Corridor	\$ 3.19	\$ 3.19	-	\$ 0.0032	\$ 0.0032	-	
Original	6	2	C-G: Mark Twain Park Development	\$ 14.83	\$ 10.59	\$ 4.24	\$ 0.0148	\$ 0.0106	\$ 0.0042	
Original	6	1	C-K: Snyder's Corner Park Development	\$ 12.06	\$ 9.99	\$ 2.07	\$ 0.0121	\$ 0.0100	\$ 0.0021	
Original	6	1	O-B: Enhanced Customer Service, Outreach and Communications	\$ 12.82	-	\$ 12.82	\$ 0.0128	-	\$ 0.0128	

*Italics = updated options**Note: Some Total Capital costs are one cent larger than components due to rounding*

Cap Amount:

Median:	\$ 250.50
Total entries	41

Facilities Details:

Number of facilities	0	1	2
Number of votes	4	27	10
Percent of votes	10%	66%	24%

Option	Votes	Cost
Houghton 103K Only	12	\$ 230.67
NK 74K Only	9	\$ 186.61
Houghton 86K Only	5	\$ 190.74
Combo: Houghton 86K + NK 49K 1 GYM	6	\$ 345.53
Combo: Houghton 86K + NK 49K 2 POOL	4	\$ 352.24
NK 49K 2 POOL Only	1	\$ 161.50
NK 49K 1 GYM Only	0	\$ 154.79

Elements: Amenities & Programs (not facilities)

Number of Elements Selected	PFEC Members
0	1
1	4
2	2
3	7
4	5
5	3
6	3
7	3
9	3
10	1
11	3
12	2
14	1
15	1
18	1
21	1

2/23/2023 PFEC Meeting Dot Exercise Summary

Priority Number	Element Name	Total Annual Cost to \$1M Home	Sum of numbers on dots	Average Score (out of 19)
1	C-H: Restrooms Option B: New: North Rose Hill, McAuliffe, Terrace. Winterize: Juanita Bay, OO Denny, Marsh, Crestwoods, Edith Moulton, Waverly	\$ 17.30	167	5.1
2	C-E: Green Loop Trail Priority Segments	\$ 7.90	171	5.2
3	C-I: New Sports Courts	\$ 5.03	194	5.9
4	O-F: Increased Lifeguarding at Beaches & Water Safety Education Program	\$ 2.38	207	6.3
5	O-D Youth & Teens Option C: Scaled version: halfway between options A&B	\$ 8.90	245	7.4
6	C-F: Juanita Beach Park North Development	\$ 18.94	257	7.8
7	C-O: Totem Lake Park Boardwalk and Cross Kirkland Corridor	\$ 15.97	298	9.0
8	C-M: Synthetic Turf Multi-Purpose Sports Fields - Peter Kirk Park	\$ 8.66	308	9.3
9	C-B: Enhanced Park Safety and Security: Modified (remove safety cameras)	\$ 7.34	321	9.7
10	C-J: Renovate Skatepark at Peter Kirk Park	\$ 2.44	344	10.4
11	O-A: Eco-Friendly Enhancement of Kirkland's Parks and Athletic Fields	\$ 16.55	357	10.8
12	C-G: Mark Twain Park Development	\$ 14.83	359	10.9
13	C-A: Community Gardens at Edith Moulton Park and Beyond	\$ 3.71	365	11.1
14	O-G: Parks and Recreation System Where Everyone Belongs	\$ 7.24	381	11.5
15	C-L: Synthetic Turf Multi-purpose Sports Fields - Crestwoods (3 fields)	\$ 16.87	391	11.8
16	C-N: Terrace Park connection to the Cross Kirkland Corridor	\$ 3.19	404	12.2
17	O-E: Growing Community through Inclusive Events	\$ 8.48	424	12.8
18	C-K: Snyder's Corner Park Development	\$ 12.06	453	13.7
19	O-B: Enhanced Customer Service, Outreach and Communications	\$ 12.82	493	14.9

Notes: Priority number = best score at top

Smaller numbers for "Sum of number on dots" and "Average Score" mean the item ranked higher overall.

"Average Score" was calculated by dividing the "Sum of numbers on dots" by 33 (number of participants).

2/23/2023 PFEC Meeting Dot Exercise Summary

Count of dot numbers for each element (i.e., how many "number 1" dots did an element receive)

Dot number	C-H: Restr ooms	C-E: Green Loop	C-I: Sport Courts	O-F: Lifeguarding	O-D: Youth & Teens	C-F: Juanita Beach	C-O: Totem Lake	C-M: PK Park Turf Field	C-B: Safety & Security	C-J: Skate park at PK Park	Eco-Friendly Enhancement	C-G: Mark Twain	C-A: Community Gardens	O-G: Every one Belongs	C-L: Crestwood s Turf Fields	C-N: Terrace Park	O-E: Inclusive Events	C-K: Snyder's Corner	O-B: Customer Service/Comms
1	4	10	6	3	3	1	0	0	2	1	1	2	0	1	0	0	0	0	0
2	7	3	6	5	3	2	0	2	2	0	0	1	1	2	0	0	0	0	0
3	6	3	1	5	2	1	2	2	4	2	2	0	1	2	1	0	0	0	0
4	3	2	6	1	6	3	1	2	4	0	2	0	2	0	0	0	2	0	0
5	3	5	2	2	1	5	2	3	2	0	1	2	1	2	1	1	0	0	1
6	1	3	0	2	2	5	1	3	3	2	1	3	0	0	3	1	1	2	1
7	3	0	3	4	2	1	4	2	0	2	2	0	3	3	2	1	1	0	0
8	0	0	2	1	3	4	7	1	0	5	2	1	1	1	1	1	3	0	1
9	1	1	1	3	0	0	3	0	0	5	0	1	4	1	2	4	5	3	0
10	1	1	0	2	1	2	5	4	0	2	4	4	1	1	1	1	0	2	2
11	0	0	0	0	4	1	0	1	1	4	5	1	2	1	4	7	0	1	2
12	1	0	1	0	0	1	1	2	1	0	1	6	2	3	3	2	3	4	1
13	0	1	0	2	1	3	2	2	2	1	1	3	4	1	4	3	0	3	1
14	1	1	1	1	0	0	3	4	2	1	2	2	2	2	1	3	1	3	4
15	1	1	2	2	2	3	1	2	0	2	2	1	3	0	1	1	4	4	2
16	0	1	0	0	0	1	1	3	1	3	1	0	1	5	3	3	4	1	4
17	1	0	0	0	0	0	0	0	1	0	1	4	5	3	2	3	4	4	3
18	0	1	1	0	3	0	0	0	3	0	5	1	0	2	4	2	3	4	3
19	0	0	1	0	0	0	0	0	5	3	0	1	0	3	0	0	2	2	8

Note: Grey cells = no dots with that number put on the element's paper

Staff Photos and Biographies

PFEC Chair: Councilmember Kelli Curtis

Councilmember Kelli Curtis was appointed to the Council in February 2019 and was subsequently elected to a four-year term. Councilmember Curtis serves on several regional committees including the King Conservation District Advisory Board and Urban Forestry Committee, the Water Inventory Resource Area Advisory Board, and the Growth Management Planning Council. She chairs Kirkland's Legislative Work Group and Parks Funding Exploratory Committee. Prior to becoming a Councilmember, Curtis served on the City of Kirkland Park Board, the Houghton Community Council, and the Kirkland Housing Strategy Advisory Group.

Councilmember Curtis received a Certificate of Municipal Leadership from the Association of Washington Cities (AWC) in May 2021.

A Kirkland resident of 30 years, Councilmember Curtis has had the opportunity to appreciate and enjoy our impressive parks. She's a mom of two young adults who grew up participating in many Kirkland recreational activities including competitive swimming and serving as lifeguards and swim instructors and is an outdoor enthusiast who enjoys paddle boarding along our waterfront, kayaking, walking our many trails, and riding her bike around town.

Councilmember Curtis is a proud alumna of the University of Washington where she received her BA in Communication and Media Studies. She worked for most of her career in the technology industry as a product manager. Later, she shifted gears, and served as King County Master Gardener for 14 years and became a Washington State Nursery and Landscaping Association (WSNLA) Certified Professional Horticulturist (CPH) after attending the LWIT Environmental Horticultural Program. She founded her landscape design firm sixteen years ago and became known for her talent to design gardens in unusual spaces such as houseboats and condominium rooftops. She now works as a part-time landscape designer and in her spare time she donates produce to Hopelink from her vegetable garden and fosters puppies.



Facilitator: Pat Hughes, Trillium Leadership Consulting



Pat Hughes is an enthusiastic facilitator, coach, leadership educator and change management consultant who works with individuals, organizations, and communities to increase their leadership capacity. Pat owns [Trillium Leadership Consulting](#) in Seattle, WA, and works primarily with organizations which contribute to the common good, including non-profit, education, healthcare, and government agencies. She also provides facilitation on issues of diversity, equity, and inclusion.

A co-founder of [Gracious Space](#) – a body of work which helps groups work better together and the subject of her 2017 [TED talk](#)

– Pat provides training and a train-the-trainer series, and is the author of both *Gracious Space* and *Courageous Collaboration with Gracious Space*. Pat is currently writing a new piece on *Gracious Space and Equity*.

A certified Professional Coach and Strategic Planning Consultant, Pat enjoys digging in with individuals to grow leadership, and with teams to move toward purpose. She holds numerous certifications and has received awards in Diversity, Community Leadership and Curriculum Design. When she's not working for you or your team, Pat can be found hiking, biking, paddling, or gardening.

Pat completed the Diversity & Inclusion for HR program at eCornell University in February 2021. She earned an M.A. in Organization Systems Renewal from Antioch University with an emphasis on leadership development and change management, and a B.A. in Economics and International Relations from the University of New Hampshire with an emphasis on women's economy in developing nations.



City of Kirkland Staff and Presenters

Kurt Triplett, City Manager



Kurt Triplett was hired in June of 2010 as Kirkland's fourth City Manager. He has a master's degree in Public Administration from Harvard University's Kennedy School of Government and a bachelor's degree in Political Science from Stanford University. As City Manager, Mr. Triplett administers and manages the City according to the mission, policies and budget adopted by the City Council. Mr. Triplett oversees the operation of 12 departments, over 600 employees, and a \$751 million biennial budget. He is executive board chair of A Regional Coalition for Housing (ARCH). He is also currently chair of the Eastside Public Safety Communications Agency (EPSCA) as well as a joint board member for the Puget Sound Emergency Radio Network (PSERN). Prior to Kirkland, Mr. Triplett worked for King County for 17 years, including serving as the Interim County Executive in 2009, Chief of Staff to Executive Ron Sims, Deputy Director of Natural Resources and Parks, and Deputy Chief of Staff for Executive Sims and former Executive Gary Locke.

Lynn Zwaagstra, Director, Parks and Community Services Department (PCS)



Lynn was hired in 2016 as Director of Parks and Community Services. She has a master's degree in Park and Recreation Administration from the University of Utah and bachelor's degrees in Psychology and Recreational Administration from Illinois State University. Lynn has over 30 years of experience in parks, recreation, health, and wellness. Previously, she was the Director of Campus Recreation at the University of Arizona and prior to that she was the Recreation Director for the towns of Breckenridge and Frisco in Colorado. Her experiences range from serving as a park attendant, lifeguard, special events coordinator, and outdoor educator to serving in various management positions in municipal, university and military settings. As a side interest, she worked as an EMT and wilderness medicine educator. Lynn graduated from the Summit County Colorado Citizen's Police Academy and serves as an Independent Investigation Team Community Representative in King County. Other current community service includes assisting on the King County Parks, Capital and Open Space, and Aquatic Facilities Levy Grants Advisory Committee.

John Lloyd, Deputy Director, PCS



John Lloyd is the Deputy Director for the Parks and Community Services Department. He joined the City of Kirkland in August 2017. In his role he oversees the Recreation Division, the Parks Management Division, and Special Event Services. Prior to joining the City, John worked for the Campus Recreation department at the University of Arizona for 5 years and Boise State University for 7 years. Originally from Berkeley, CA, John received his bachelor's degree in Recreation Administration from Cal Poly in San Luis Obispo, CA, and his master's degree in Sport Management from Ball State University in Muncie, IN.



Jason Filan, Parks Operation Manager, PCS



Jason Filan has had the privilege of working for the Parks & Community Services Department of Kirkland since 1990. In the years of serving he has done everything from cleaning restrooms, picking up trash, mowing grass, preparing sportsfields, maintaining landscapes, planting trees & shrubs, maintaining irrigation systems, and even working at the City's cemetery. In his current role as Parks Manager, Jason oversees four division teams that make up Parks Management. Those four teams comprise: Horticulture, Support, Ballfields & Events, and the Green Kirkland Partnership & Natural Parks. The team stewards over 600 acres of public lands with a variety of amenities for the community including sportsfields, open public park spaces, trails, swimming beaches, waterfront parks, neighborhood parks, playgrounds, tennis, basketball, and pickleball courts, seasonal pool, and the cemetery. The team prides itself on working hard, working together, showing initiative, and caring for the wonderful public places that we are responsible for.

Sara Shellenbarger, Recreation Manager, PCS



Sara Shellenbarger has worked for the City of Kirkland for three years, currently serving as the Recreation Manager with Parks and Community Services. Her favorite parts of her job are working with our passionate and dedicated staff and creating recreational opportunities for community members to bond, grow, and succeed. Prior to Kirkland, Sara lived in California and managed park programs for Santa Clara County Parks and Recreation.

Mary Gardocki, Park Planning and Development Manager, PCS



Mary Gardocki joined the City of Kirkland in May 2018 as the Parks Planning and Development Manager and oversees park master planning, facility design, land acquisition, capital projects, construction management, grant preparation, and long-range strategic policy planning for the department. Mary has a master's degree in Landscape Architecture and 25 years of experience in positions such as park planner, senior planner, and project manager. In these roles, she has completed countless master plans, park acquisitions, design and development projects, and park improvements. She is versed in handling complex issues related to zoning, easements and use of GIS. Other accomplishments include creating and implementing ADA transition plans and comprehensive plans. Mary had a career as a technical writer and adjunct professor in Science, Technology, and Society before becoming a landscape architect and park planner. She also has noteworthy accomplishments in the art of cooking. She also has an affinity for fancy cats and owns a Tonkinese and Bombay named Daphne Jane and David Axel Rose.



Adam Quaintance, Recreation Supervisor – North Kirkland Community Center, PCS (he/him)



Adam Quaintance has 16 years' experience of combined recreation and management experience in service-oriented environments. He brings a passion for cultivating community relationships and building and providing quality recreation experiences. Adam's role as NKCC supervisor includes organizing, planning, and providing supervision of recreational activities, the facility, and special events. An average day keeps Adam and his team busy with an Adult Fitness Class in the morning, summer camps during the day, piano/dance classes and another Adult Fitness Class in the evenings. In his free time, Adam enjoys spending time with his partner and stepdaughter - they are anxiously awaiting the arrival of a baby girl in late October! He also enjoys playing and watching sports (Go Cougs & Go M's) and loves travelling to new college football and Major League Baseball stadiums.

Jairid Hoehn, Recreation Supervisor – Peter Kirk Community Center, PCS



Jairid was hired in September 2017 as the Customer Service Supervisor located at City Hall. In May of 2021, Jairid moved to the Peter Kirk Community Center as the Recreation Supervisor. Jairid holds a bachelor's degree in Law & Justice with a specialization in Law Enforcement. Jairid previously spent 9.5 years, full-time, with the Redmond Parks & Recreation as a Recreation Program Assistant and prior to that held miscellaneous part-time positions with the City of Redmond since he was 16. He has also worked as a Park Ranger for the City of Bellevue since 2003. Jairid is also a member of King County Search & Rescue and spends many hours each year training and responding to missions to assist lost or injured hikers.

Jeff Rotter, Parks Maintenance Supervisor, PCS



Jeff Rotter is one of three Supervisors in Parks Management. Jeff oversees the maintenance of the Cities athletic fields and the maintenance and operation of the City of Kirkland Cemetery. He has lived in Kirkland for more than 55 years and feels privileged to help maintain the same fields he grew up playing on in his youth. Jeff played four years of collegiate baseball and graduated with a four-year degree from Northwest Nazarene University in Nampa, Idaho. He is a skilled Sports Turf Manager and feels honored to have worked in the City of Kirkland's Parks and Community Services Department for 25 years. It's rewarding to know his team's work has a positive impact to the quality of life for the people that live and recreate in Kirkland.



Jodie Galvan, Parks Operations Supervisor, PCS



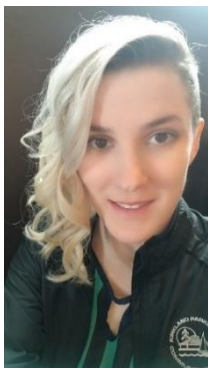
Jodie Galvan grew up chasing long-toed salamander and Pacific chorus frog tadpoles in the drainage swale outside of the public library in Federal Way and exploring the farmlands and foothills of Enumclaw. She has a master's degree in Environmental Science and a bachelor's degree in Wildlife Resources both from the University of Idaho. She has more than 20 years of applied experience planning, implementing, monitoring, and maintaining ecological restoration projects in SE Idaho, Central California, and Western WA. Prior positions with The Nature Conservancy, Solano Resource Conservation District, Forterra, and Cascadia College provided opportunities for her to work across diverse landscapes including rangelands, farms, wetlands, urban streams, rivers, forests, and prairies. Jodie is Kirkland's Parks Operations Supervisor for natural parks and open spaces. As part of this role she oversees the Green Kirkland Partnership, the Parks' Natural Areas crew, and the City's WCC Crew (Washington Conservation Corps). Jodie is a Certified Ecological Restoration Practitioner and maintains LEED AP, and CPRP credentials. She has taught Landscape Architecture and Sustainable Practice courses and does her best to learn every day from the people that cared for these lands long before us and the people we share these lands with today.

Maryke Burgess, Recreation Supervisor, PCS



Maryke Burgess was hired in June of 2021 as the PCS Recreation Supervisor in support of recreation operations at City Hall, special events, communications, rentals, and other projects, and leads of team of three full-time staff. She has a Bachelor of Arts in Recreation Management from Eastern Washington University. She is currently the King County Region Director of the Board with the Washington Parks and Recreation Association (WRPA). She previously worked as the Business Supervisor for Everett Parks and Community Center Manager for the City of Marysville. Now, as the Recreation Supervisor with Kirkland, her dedication to improving business practices and creating strong communities is her passion. During the last decade, she's developed programs for seniors, managed community centers, coordinated special events, and led numerous administrative projects.

Heather Lantz-Brazil, CPRP, CAP, CNP, Administrative Assistant, PCS



Heather has been the Parks and Community Services department's Administrative Assistant since March of 2018. Her favorite park in Kirkland is Totem Lake Park where she takes her two young kids to play. During the 2022 Kirkland Parks, Recreation and Open Space Master Plan process, she filled the Management Analyst role. Heather is a certified Administrative, Nonprofit, and Park and Recreation professional. She moved to the Pacific Northwest in 2016 with her family after serving as a Special Operations Force Support Officer in the United States Air Force. Her career is supported by a Bachelor of Science in Recreation and Sport Management and advanced military leadership and professional training.



Hillary De La Cruz, Management Analyst, PCS (she/her)



Hillary was hired in May 2022 to support everything related to the potential parks ballot measure(s). She will facilitate aspects of PFEC meetings, coordinate curriculum, and work with staff to answer questions from PFEC members. She has bachelor's degrees in Psychology and Hispanic Studies from Connecticut College, and completed her master's degree in Public Administration from the University of Washington in June 2022. While at UW, Hillary worked as the Shoreline City Manager's Office Fellow. She previously worked for the Seattle/King County Coalition on Homelessness and has ballot initiatives and local policy campaign leadership experience. Hillary serves as a member of King County's Citizens' Election Oversight Committee and is passionate about ensuring that community members are well connected to and included in local government processes.

Jules Diddle, Recreation Coordinator – Peter Kirk Community Center, PCS



Jules started as the City's Aquatics Coordinator in 2019. She has over 10 years of experience in aquatics and recreation programming in a variety of roles and at both indoor and outdoor facilities. She is a certified Lifeguard Instructor and has trained over 300 lifeguards since 2013. In 2022 she took on additional responsibilities to provide teen programming in Kirkland. With help from Program Assistant Abbie Wenick, she created a tween and teen outdoor adventure program with funding from a SEEK Grant. Originally from the Pittsburgh, PA area, Jules has enjoyed exploring the Pacific Northwest and looks forward to expanding aquatic and teen programming to serve the needs of the growing Kirkland community.

Loni Rotter, Program Assistant – Peter Kirk Community Center, PCS



Loni Rotter is a Program Assistant at the City of Kirkland Parks and Community Services Department. Loni assists with all senior programs, Aquatics programs and youth programs. Loni was born in Kirkland at the old Kirkland Hospital and still lives in Kirkland. Loni graduated with a 4-year degree from Northwest Nazarene University in Nampa, Idaho. Loni started with the Parks Department as a part time employee working at NKCC for 5 years until she became a full-time employee with the City. Loni worked at City Hall and then moved back to the community Center setting where she enjoys talking to and working closely with the seniors of Kirkland. Loni has worked for the Parks Department for 22 years total and enjoys working in the community she grew up.



Sarah Rock, Communications Program Specialist, PCS



Sarah has worked in a variety of roles since joining the Parks and Community Services department in 2016. She started at the Peter Kirk Community Center where she enjoyed helping Kirkland seniors and community members find programs and services to meet their needs. She has a master's degree in Library Science and started her career as an "Internet Librarian" at the U.S. Environmental Protection Agency. She has been an active PTA volunteer in Lake Washington School District for the past seven years where discovered her passion for community outreach and communications. She is excited to work for the City of Kirkland's Parks and Community Services Department as a Communications Program Specialist.

Michael Olson, Director, Finance and Administration



Michael Olson has been with the City of Kirkland since December 2003. He was first hired as the Treasury Manager, then became Deputy Director in 2007 and was promoted to the Director of Finance and Administration in 2015. Michael has worked in local government in the Puget Sound area for nearly 30 years. Prior to Kirkland, Michael worked for the cities of Federal Way, Seattle, Shoreline and Woodinville. Michael has a Master's in Business Administration from Seattle University and a Bachelor of Arts degree in Business Administration from the University of Washington. He is a licensed CPA and a Certified Treasury Professional (CTP). Michael has served as President for the Washington Public Treasurers Association and Puget Sound Finance Officers Association.

George Dugdale, Financial Planning Manager, Finance and Administration

George Dugdale manages Kirkland's Financial Planning team, which is responsible for the City's operating and capital budgets. George is originally from the UK and moved to the Seattle area in 2011 to attend the Evans School of Public Policy and Governance. After completing his master's degree in Public Administration, he started with the City of Kirkland as a Budget Analyst in 2013. Between 2013-2018 George worked alongside almost every City department in various budget related roles. After spending two years at the City of Seattle, George has been back as the Kirkland's Financial Planning Manager since December 2020. Outside of work George enjoys watching and playing soccer, although with two young children most of his spare time is spent trying to keep up with their energy.



Survey of Residents
City of Kirkland, WA
Hybrid Text- and Email-to-Web/Live Telephone Survey
Conducted April 20-24, 2023
n=400; Margin of Error ± 4.9 percentage points
EMC Research #23-8874
DRAFT

*All numbers in this document represent percentage (%) values, unless otherwise noted.
Please note that due to rounding, percentages may not add up to exactly 100%.*

Where applicable, results are compared with:

2020 Kirkland Survey
April 21-28, 2020
n=400; MoE: ± 4.9
EMC #20-7667

INTRO: Hello, my name is _____, and I'm conducting a survey for _____ to find out how people feel about issues in Kirkland. We are not trying to sell anything and are collecting this information on a scientific and completely confidential basis.

1.	Do you live in Kirkland?	
	Yes	100
	No/(Don't know/Refused) → TERMINATE	-

2. What do you think is the most important issue (in 2020, “problem”) facing Kirkland today?
(Open ended question; verbatim responses coded into categories shown below; two responses accepted; percentages may not add up to 100%)

	<u>2020</u>	<u>2023</u>
Over Development/Growth ⁱ	21	18
Crime/Safety/Drugs ⁱⁱ	3	16
Affordable Housing/Housing	14	15
Traffic/Congestion	19	12
Taxes	4	9
Road Repairs/Infrastructure	-	9
Cost of living/Inflation	-	7
Homelessness	3	5
Climate Change/Environment	-	4
Politicians/Government	6	3
Jobs/Economy	6	2
Education	-	2
Other	6	6
Nothing/Don't know/Refused ⁱⁱⁱ	13	7

ⁱ In 2020, coded as “Overdevelopment/Infrastructure”

ⁱⁱ In 2020, coded as “Crime/Drugs”

ⁱⁱⁱ In 2020, coded as “None/Don’t know/No opinion”

3INT. I'd like to read you a list of potential investments the City of Kirkland could make in the next few years. Please rate each one using a scale of 1 to 7, where 1 means you feel that item should be a very low priority and 7 means that you feel that item should be a very high priority for Kirkland to invest in.

		Very low priority				Very high priority		(Don't know)		
SCALE:		1	2	3	4	5	6	7	Mean	
(RANDOMIZE)										
3.	Reducing traffic congestion	4	2	10	16	23	17	27	<1	5.1
4.	Improving housing affordability	11	6	9	11	14	10	38	-	4.9
5.	Addressing impacts of homelessness	11	6	13	15	17	16	21	1	4.6
6.	A new indoor public swimming pool and recreation center in Kirkland	18	10	13	13	21	11	14	<1	4.0
7.	Adding more parks and recreation programs and classes in Kirkland	12	10	12	22	19	12	13	<1	4.2
8.	Investing in climate change resilience and greenhouse gas emission reduction	23	6	11	14	18	12	16	1	4.0

(END RANDOMIZE)

9. The City of Kirkland is considering a proposal to fund a new aquatics, recreation and community center, and improvements to the parks and recreation system. The proposal would fund new public facilities and programs including recreation and lap pools, a multi-court gym, wellness and fitness classes, a community gathering space, expanded youth programs, extended hours at lifeguarded beaches, more year-round park restrooms, new sport courts, and the purchase of green space in northwest Kirkland to develop Green Loop trail segments. This proposal would increase the City's regular levy permanently by approximately twenty-three and a half cents per \$1,000 assessed value for collection beginning in 2024.

In general, do you think this proposal is very important, somewhat important, not too important, or not at all important?

Very important	24
Somewhat important	38
Not too important	21
Not at all important	17
(Don't know/Refused)	<1

10. (IF Q9=1-2, n=250) What makes you say the proposal is important? (Open ended question; verbatim responses coded into categories shown below)

Activities for youth/families	22
Expand access to parks/recreation/green space	18
General positive (Benefits all/nice/great)	12
Needed/Necessary	11
Health and wellness	10
Quality of life/pleasant place to live	7
Builds community/good for the community	5
Maintenance/improvement of infrastructure	3
Other	6
Don't know/unsure	2
Refused/N/A	3

- (IF Q9=3-4, n=149) What makes you say the proposal is not important? (Open ended question; verbatim responses coded into categories shown below)

Cost/too many taxes	28
More important priorities	26
Already available/not necessary	26
Mismanagement/Fiscal irresponsibility	7
No use to me/won't use	3
Other	4
Don't know/unsure	5
Refused/N/A/	2

11. This proposal would cost the owner of a \$1.2 million dollar home, the median valued home in Kirkland, approximately two hundred ninety dollars per year. Knowing this, would you say this proposal is very important, somewhat important, not too important, or not at all important?

Very important	24
Somewhat important	33
Not too important	20
Not at all important	21
(Don't know/Refused)	1

12INT. Next is a series of items which could be included in the proposal. After each one, please rate how important that item is to you, using a scale of 1 to 7, where 1 means not at all important, and 7 means extremely important.

		Not at all important			Extremely important			(Don't know)	Mean
SCALE:		1	2	3	4	5	6	7	
(RANDOMIZE)									
12.	An indoor recreation pool with a children's area, lazy river, and areas for learning how to swim and teaching water safety	19	10	9	12	15	13	21	- 4.2
13.	An indoor lap pool that can be used for fitness, swimming, diving, and swim team practice	18	13	9	16	15	10	19	- 4.0
14.	A multi-court gym for a variety of indoor youth and adult sports like basketball and volleyball	19	12	9	19	19	11	11	- 3.8
15.	A children's indoor play area	22	11	14	13	18	12	11	<1 3.7
16.	Fitness equipment for cardio, strength training, and exercise	24	11	13	18	18	8	8	<1 3.5
17.	A large community gathering space including rental spaces for weddings, birthdays, or meetings	22	11	15	17	18	7	9	- 3.6
18.	Health and wellness programs	19	7	14	17	17	14	11	<1 4.0
19.	Longer daily lifeguard hours and extended lifeguard season at beaches in Kirkland	13	12	14	19	20	9	12	<1 3.9
20.	Year-round restrooms at selected parks throughout Kirkland, including three parks that currently don't have any restrooms	7	7	7	13	17	27	22	- 4.9
21.	Expanded youth recreation programs including group hikes, teen nights, after-school programs, and investment in the Kirkland Teen Union Building operations	16	6	14	13	21	16	15	<1 4.2
22.	New sport courts for pickleball, tennis, basketball, and sand volleyball	18	11	8	18	19	13	12	- 4.0

		Not at all important				Extremely important		(Don't know)		
SCALE:		1	2	3	4	5	6	7	Mean	
23.	Purchase of green space in northwest Kirkland to develop Green Loop trail segments	13	7	8	17	22	15	17	1	4.4
24.	Synthetic turf multi-purpose sports fields	20	11	12	19	19	9	10	<1	3.7
25.	Permanent off-leash dog parks	23	10	11	18	16	10	11	<1	3.7
26.	Park rangers to enforce safety and security in parks	10	9	8	17	21	14	20	<1	4.5

(END RANDOMIZE)

27. Given what you've heard about the parks and recreation facility and program proposal that would increase the City's regular levy permanently by approximately twenty-three and a half cents per \$1,000 assessed value and would cost the owner of a \$1.2 million dollar home, the median valued home in Kirkland, approximately two hundred ninety dollars per year, would you say the proposal is very important, somewhat important, not too important, or not at all important?

Very important	26
Somewhat important	36
Not too important	18
Not at all important	20
(Don't know/Refused)	<1

28. There are two possible locations for the new aquatics, recreation, and community center. The first is on the former Houghton Park & Ride site at NE 70th PL and I-405 in south central Kirkland, and the second is at North Kirkland Community Center Park on NE 124th St near 100th Ave NE.

Of these two locations, do you prefer one location over the other?

Yes	62
No	37
(Don't know/Refused)	2

29. **(IF Q28 = 1, ASK Q29, n=256)** Which location do you prefer?
- On the former Houghton Park & Ride site at NE 70th PL and I-405 in south central Kirkland
- At North Kirkland Community Center Park on NE 124th St near 100th Ave NE
- (Don't know/Refused)

39

61

-

30. The City is also considering a different proposal to build two complementary facilities, including an aquatics-focused facility at the Houghton Park and Ride and a recreation-focused facility to replace the current North Kirkland Community Center. This proposal would include the same parks and recreation system enhancements described earlier. The two-facility proposal would increase the City's regular levy permanently by approximately thirty-two cents per \$1,000 assessed value and would cost the owner of a \$1.2 million dollar home, the median valued home in Kirkland, approximately three hundred ninety-five dollars per year.

Knowing this, would you say this two-facility proposal is very important, somewhat important, not too important, or not at all important?

Very important	14
Somewhat important	30
Not too important	25
Not at all important	31
(Don't know/Refused)	<1

31. Of the two options, do you prefer one facility that has aquatics and recreation facilities at either the Houghton Park and Ride or the North Kirkland Community center, or to build two facilities with one focused on aquatics at Houghton Park and Ride and the other recreation facilities at the North Kirkland Community Center?

One facility with both aquatics and recreation amenities at either the Houghton Park and Ride or North Kirkland Community Center locations	53
Two complementary facilities with one focused on aquatics at Houghton Park & Ride and the other focused on recreation to replace the current North Kirkland Community Center	36
(Don't know/Refused)	11

Demos. These last questions are for statistical purposes only.

32.	What neighborhood do you live in?	
	Bridle Trails	3
	Central Houghton	6
	Everest	3
	Finn Hill	14
	Highlands	3
	Kingsgate/Evergreen Hill	11
	Lakeview	2
	Market	3
	Moss Bay	7
	Norkirk	5
	North Juanita (North of NE 124th)	13
	South Juanita (South of NE 124th)	7
	North Rose Hill (North of NE 85TH)	7
	South Rose Hill (South of NE 85TH)	4
	Totem Lake	5
	Other: Specify_____	5
	(Don't know/Refused)	4
33.	What year were you born? (YEARS CODED INTO CATEGORIES)	
	18-29	15
	30-39	23
	40-49	19
	50-64	24
	65 or over	19
	(Don't know/Refused)	<1

34.	Do you have any children under 18 living in your household?	
	Yes	31
	No	65
	(Don't know/Refused)	4
35.	(ASK IF Q34=1, n=130) Do you have any children under the age of 12?	
	Yes	65
	No	34
	(Don't know/Refused)	1
36.	(IF RESPONDENT AGE<65 OR Q33=REFUSED, n=322) Are there any seniors age 65 or older living in your home?	
	Yes	14
	No	83
	(Don't Know/Refused)	4
37.	What is your gender?	
	Man	50
	Woman	50
	Non-binary	<1
	Self describe	-
	(Don't know/Refused)	<1
38.	Do you currently own the home or apartment where you live, do you rent, or do you have a different housing situation?	
	Own/buying	66
	Rent/lease	24
	Different housing situation	5
	(Don't Know/Refused)	4
39.	What is the highest level of education you completed in school?	
	Some grade school	1
	Some high school	2
	Graduated high school	5
	Technical or Vocational school	4
	Some college or Less than 4-year degree	14
	Graduated college or 4-year degree	37
	Graduate or Professional Degree	33
	(Don't know/Refused)	3

40.	Do you consider yourself to be...	
	Hispanic/Latino	6
	Non-Hispanic White	64
	Non-Hispanic African American/Black	1
	Non-Hispanic Asian/Pacific Islander	13
	Non-Hispanic Biracial/Multiracial	1
	Non-Hispanic something else	2
	(Don't know/Refused)	13

Those are all the questions I have. Thank you for taking the time to participate in this survey. Your input will help inform the City of Kirkland as it works to provide and improve parks and recreation services throughout the community.

Program Participation Estimates by Facility

Program space	HPR 103	HPR 86	NKCC 80	HPR 67 & NKCC 45 Combo	NKCC 18
Recreation spaces (Gyms, group exercise, fitness room)	14,000	14,000	10,800	17,200	4,300
Aquatics (lap pool and rec pool)	29,000	29,700	18,100	30,000	0
Community Spaces (community rooms, classrooms, art rooms, maker space, cultural center, meeting rooms, etc.)	30,900	29,900	25,900	21,700	2,200
Total program participants	73,900	73,600	54,800	68,900	6,500

Note: participant totals excluding drop-in use or rentals

Existing NKCC	Existing PKCC (+pool)
2,300	275
0	4,100
4,250	8,935
6,550	13,310

Costing Estimates by Facility

Costing Estimates	HPR 103	HPR 86	NKCC 80	HPR 67 & NKCC 45 Combo	NKCC 18
Building	\$88,000,000	\$75,000,000	\$62,000,000	\$89,000,000	\$18,500,000
Sitework	\$14,000,000	\$8,000,000	\$22,500,000	\$30,500,000	\$14,000,000
Const. Cost	\$102,000,000	\$83,000,000	\$84,500,000	\$119,500,000	\$32,500,000
Soft Cost	\$30,500,000	\$25,500,000	\$25,500,000	\$36,000,000	\$9,500,000
Total Capital Cost	\$132,500,000	\$108,500,000	\$110,000,000	\$155,500,000	\$42,000,000
Expense	\$5,900,000	\$5,400,000	\$4,600,000	\$7,800,000	\$1,700,000
Revenue	\$4,300,000	\$4,000,000	\$3,800,000	\$6,400,000	\$400,000
Net Annual Operating Cost	\$1,600,000	\$1,400,000	\$800,000	\$1,400,000	\$1,300,000
Annual Cost Per \$1,000 AV	23.07 ¢	19.07 ¢	18.06 ¢	26.08 ¢	8.95 ¢
Annual Cost to \$1M Home	\$230.67	\$190.74	\$180.57	\$260.83	\$89.51
Annual Cost to \$1.2M Home (median home value)	\$285.57	\$236.14	\$223.55	\$322.91	\$110.82

LEGEND

HPR = former Houghton Park and Ride

NKCC = North Kirkland Community Center

PKCC = Peter Kirk Community Center

Participation Projections: Houghton Park & Ride (HPR) 103K and 86K

	HPR 103,000		HPR 86,000	
Rooms	Program Types	# Participants	Program Types	# Participants
Gyms	<div>3-Court</div> <ul style="list-style-type: none">Pee wee basketball, tennisYouth basketball, volleyball, racket sports, dodgeballAdult leagues: volleyball, pickleball, basketball, badmintonTournamentsDances (all ages)Sports CampsOpen gymLarge group exerciseMovement classes	8,000	<div>3-Court</div> <ul style="list-style-type: none">Pee wee basketball, tennisYouth basketball, volleyball, racket sports, dodgeballAdult leagues: volleyball, pickleball, basketball, badmintonTournamentsDances (all ages)Sports CampsOpen gymLarge group exerciseMovement classes	8,000
Walk/Jog Track	Drop-in use		Drop-in use	
Multi-purpose Group Exercise/ Activity Rooms	<div>Large and Medium</div> <ul style="list-style-type: none">Parent/child movementPreschool and youth tumblingPreschool danceYouth dance; ballet, hip hopAdult dance: hula, tap, ballet, line, folk, salsa, swing, ballroomCapoeiraKendoRock Steady BoxingSenior FitnessBoxingCardioHIIT body weightPoundYogaZumbaTai ChiPilatesQigongSelf defenseCamps: dance, cheer, yoga, etc.	4,000	<div>Large and Medium</div> <ul style="list-style-type: none">Parent/child movementPreschool and youth tumblingPreschool danceYouth dance; ballet, hip hopAdult dance: hula, tap, ballet, line, folk, salsa, swing, ballroomCapoeiraKendoRock Steady BoxingSenior FitnessBoxingCardioHIIT body weightPoundYogaZumbaTai ChiPilatesQigongSelf defenseCamps: dance, cheer, yoga, etc.	4,000
Fitness Room	<div>Large</div> <div>Drop-in use for cardio, strength training, functional training, personal training, physical therapy, fitness assessment</div> <ul style="list-style-type: none">Personal training	2,000	<div>Large</div> <div>Drop-in use for cardio, strength training, functional training, personal training, physical therapy, fitness assessment</div> <ul style="list-style-type: none">Personal training	2,000
Child Watch	Drop-in use		Drop-in use	

Participation Projections: Houghton Park & Ride (HPR) 103K and 86K

	HPR 103,000		HPR 86,000	
Rooms	Program Types	# Participants	Program Types	# Participants
Indoor Lap Pool	<u>8-Lane</u> <ul style="list-style-type: none">• Lap swim• Swim team• Master’s swim• Swim lessons• Water exercise• Lifeguard training• Water sports (synchronized swimming, water polo)• Open use	12,000	<u>6-Lane</u> <ul style="list-style-type: none">• Lap swim• Swim team• Master’s swim• Swim lessons• Water exercise• Lifeguard training• Water sports (synchronized swimming, water polo)• Open use	7,700
Indoor Recreation Pool (warm water)	<u>Medium</u> <ul style="list-style-type: none">• Swim lessons (all ages)• Parent/child water safety• Water exercise• Water walking /therapeutic• Adaptive water programs• Open use	17,000 Additional rental attendees: 5,000	<u>Large</u> <ul style="list-style-type: none">• Swim lessons (all ages)• Parent/child water safety• Water exercise• Water walking /therapeutic• Adaptive water programs• Open use	22,000 Additional rental attendees: 5,000
Community Room	<u>300 Capacity</u> <ul style="list-style-type: none">• Multi-cultural events and community events (i.e. Día de los Muertos, Lunar New Year)• Community meetings• Senior lunches• Youth programs• Camps• Wellness fairs• Resource fairs• Seminars• Senior social events• Dances• Additional fitness and movement classes• Performances• Workshops• Speaker series• Film screenings or book readings• Art shows• Cultural support services• Rental space for cultural groups and events, birthdays, weddings, group meetings, etc.)	10,000 Additional rental attendees: 5,200	<u>200 Capacity</u> <ul style="list-style-type: none">• Multi-cultural events and community events (i.e. Día de los Muertos, Lunar New Year)• Community meetings• Senior lunches• Youth programs• Camps• Wellness fairs• Resource fairs• Seminars• Senior social events• Dances• Additional fitness and movement classes• Performances• Workshops• Speaker series• Film screenings or book readings• Art shows• Cultural support services• Rental space for cultural groups and events, birthdays, weddings, group meetings, etc.)	9,000 Additional rental attendees: 5,200

Participation Projections: Houghton Park & Ride (HPR) 103K and 86K

	HPR 103,000		HPR 86,000	
Rooms	Program Types	# Participants	Program Types	# Participants
Stage/ Classroom	<div><div>1 Large</div><ul style="list-style-type: none">PerformancesPresentationsSpeaker seriesParent and child classesKindergarten readinessBabysitting 101After school campDay campSTEM Camps: Lego, Mad Science, computer, engineeringSelf-defenseCookingHealth and nutritionLanguageSupport groupsComputer classesFirst aid/CPR /AEDWellness workshopsAdditional fitness classes</div>	2,500	<div><div>1 Large</div><ul style="list-style-type: none">PerformancesPresentationsSpeaker seriesParent and child classesKindergarten readinessBabysitting 101After school campDay campSTEM Camps: Lego, Mad Science, computer, engineeringSelf-defenseCookingHealth and nutritionLanguageSupport groupsComputer classesFirst aid/CPR /AEDWellness workshopsAdditional fitness classes</div>	2,500
Multi-purpose Classroom	<div><div>N/A</div><div>Note: Community Room is divisible</div></div>		<div><div>N/A</div><div>Note: Community Room is divisible</div></div>	
Arts/ Crafts Studio	<div><div>Large</div><ul style="list-style-type: none">Parent and child artPreschool artYouth artArt campsDrawingPaintingPhotographySculptureStop animationFilm campFiber artArt workshopsGuest teacher workshopsOpen art studio</div>	3,000	<div><div>Large</div><ul style="list-style-type: none">Parent and child artPreschool artYouth artArt campsDrawingPaintingPhotographySculptureStop animationFilm campFiber artArt workshops</div>	3,000
Music Room	<div><div>N/A</div></div>		<div><div>N/A</div></div>	
Makerspace	<div><div>Large</div><ul style="list-style-type: none">WoodcarvingCoding3d printingLearning circuits</div>	5,000	<div><div>Large</div><ul style="list-style-type: none">WoodcarvingCoding3d printingLearning circuits</div>	5,000

Participation Projections: Houghton Park & Ride (HPR) 103K and 86K

	HPR 103,000		HPR 86,000	
Rooms	Program Types	# Participants	Program Types	# Participants
	<ul style="list-style-type: none">Electronics		<ul style="list-style-type: none">Electronics	
Party/Meeting Room	<div>Large<ul style="list-style-type: none">Rentals (pool parties, birthday parties, business meetings)Social groupsFinancial literacyHealth and nutrition classesFirst Aid/CPR/AED trainingLifeguard trainingSupport groupsComputer classes</div>	<div>4,800Additional rental attendees: 7,500</div>	<div>Large<ul style="list-style-type: none">Rentals (pool parties, birthday parties, business meetings)Social groupsFinancial literacyHealth and nutrition classesFirst Aid/CPR/AED trainingLifeguard trainingSupport groupsComputer classes</div>	<div>4,800Additional rental attendees: 7,500</div>
Cultural Center	<div>Large<ul style="list-style-type: none">Cultural celebrations (i.e. Día de los Muertos, Lunar New Year)Rental space for cultural groups and eventsEquity and justice workshops and speakersCommunity meetingsWellness programsFilm screeningsSocial groupsSupport groupsPerformancesArt showsBook club</div>	<div>5,600Additional rental attendees: 1,500</div>	<div>Large<ul style="list-style-type: none">Cultural celebrations (i.e. Día de los Muertos, Lunar New Year)Rental space for cultural groups and eventsEquity and justice workshops and speakersCommunity meetingsWellness programsFilm screeningsSocial groupsSupport groupsPerformancesArt showsBook club</div>	<div>5,600Additional rental attendees: 1,500</div>
Game Room	N/A		N/A	
Senior Lounge/Library	N/A		N/A	
Teen Room	N/A		N/A	
Total Program Participants		73,900		73,600

Note: Total Program Participants exclude drop-in use and rentals.

Participation Projections: Complementary Package (Houghton Park & Ride and NKCC), NKCC 80K, NKCC 18K

	HPR 67,000 (Comp)	NKCC 45,000 (Comp)	Package	NKCC 80,000		NKCC 18,000	
Rooms	Program Types	Program Types	Participants	Program Types	Participants	Program Types	Participants
Gyms	<u>2-Court</u> <ul style="list-style-type: none">• Pee wee basketball, tennis• Youth basketball, volleyball• Adult leagues: volleyball, pickleball, basketball• Dances (all ages)• Sports camps• Open gym• Large group exercise• Movement classes	<u>2-Court</u> <ul style="list-style-type: none">• Pee wee basketball, tennis• Youth basketball, volleyball• Adult leagues: volleyball, pickleball, basketball• Dances (all ages)• Sports camps• Open gym• Large group exercise• Movement classes	11,000	<u>2-Court</u> <ul style="list-style-type: none">• Pee wee basketball, tennis• Youth basketball, volleyball• Adult leagues: volleyball, pickleball, basketball• Dances (all ages)• Sports camps• Open gym• Large group exercise• Movement classes	5,500	<u>1-Court</u> <ul style="list-style-type: none">• Pee wee basketball• Youth basketball• Adult sports leagues: volleyball, pickleball• Open gym• Dances• Sports camps• Large group exercise• Movement classes	3,000
Walk/Jog Track	N/A	Drop-in use		Drop-in use		N/A	
Multi-purpose Group Exercise/ Activity Rooms	<u>Large</u> <ul style="list-style-type: none">• Adult dance: hula, tap, ballet, line, folk, salsa, swing, ballroom• Capoeira• Kendo• Rock Steady Boxing• Senior Fitness• Boxing• Cardio & HIIT body weight• Pound• Yoga & Pilates• Zumba• Tai Chi & Qigong• Self defense• Camps: dance, cheer, yoga, etc.	<u>Small</u> <ul style="list-style-type: none">• Parent/child movement• Preschool and youth tumbling• Preschool dance• Youth dance; ballet, hip hop• Self defense	3,600	<u>Large and Medium</u> <ul style="list-style-type: none">• Parent/child movement• Preschool and youth tumbling• Preschool dance• Youth dance; ballet, hip hop• Adult dance: hula, tap, ballet, line, folk, salsa, swing, ballroom• Capoeira• Kendo• Rock Steady Boxing• Senior Fitness• Boxing• Cardio & HIIT body weight• Pound• Yoga & Pilates• Zumba• Tai Chi & Qigong• Self defense• Camps: dance, cheer, yoga, etc.	4,000	<u>Small</u> <ul style="list-style-type: none">• Parent/child movement• Preschool and youth tumbling• Preschool dance• Youth dance; ballet, hip hop• Self defense	1,300
Fitness Room	<u>Medium</u> Drop-in use for cardio, strength training, functional training, personal training, physical therapy, fitness assessment <ul style="list-style-type: none">• Personal training	<u>Medium</u> Drop-in use for cardio, strength training, functional training, personal training, physical therapy, fitness assessment <ul style="list-style-type: none">• Personal training	2,600	<u>Medium</u> Drop-in use for cardio, strength training, functional training, personal training, physical therapy, fitness assessment <ul style="list-style-type: none">• Personal training	1,300	N/A	
Child Watch	Drop-in use	Drop-in use		Drop-in use		N/A	

Participation Projections: Complementary Package (Houghton Park & Ride and NKCC), NKCC 80K, NKCC 18K

	HPR 67,000 (Comp)	NKCC 45,000 (Comp)	Package	NKCC 80,000		NKCC 18,000	
Rooms	Program Types	Program Types	Participants	Program Types	Participants	Program Types	Participants
Indoor Lap Pool	<u>8-Lane</u> <ul style="list-style-type: none">Lap swimSwim teamMaster’s swimSwim lessonsWater exerciseLifeguard trainingWater sports (synchronized swimming, water polo)Open use	N/A	11,000	<u>6-Lane</u> <ul style="list-style-type: none">Lap swimSwim teamMaster’s swimSwim lessonsWater exerciseLifeguard trainingWater sports (synchronized swimming, water polo)Open use	8,300	N/A	
Indoor Recreation Pool (warm water)	<u>Large</u> <ul style="list-style-type: none">Swim lessons (all ages)Parent/child water safetyWater exerciseWater walking /therapeuticAdaptive water programsOpen use	N/A	19,000 Additional rental attendees: 5,000	<u>Medium</u> <ul style="list-style-type: none">Swim lessons (all ages)Parent/child water safetyWater exerciseWater walking /therapeuticAdaptive water programsOpen use	9,800 Additional rental attendees: 5,000	N/A	
Community Room	N/A	<u>200 Capacity</u> <ul style="list-style-type: none">Multi-cultural events and community events (i.e. Día de los Muertos, Lunar New Year)Community meetingsSenior lunchesYouth programsCampsWellness fairs & Resource fairsSeminarsSenior social eventsDancesAdditional fitness and movement classesPerformancesWorkshops & Speaker seriesFilm screenings or book readingsArt showsCultural support servicesRental space for cultural groups and events, birthdays, weddings, group meetings, etc.)	9,000 Additional rental attendees: 5,200	<u>200 Capacity</u> <ul style="list-style-type: none">Multi-cultural events and community events (i.e. Día de los Muertos, Lunar New Year)Community meetingsSenior lunchesYouth programsCampsWellness fairs & Resource fairsSeminarsSenior social eventsDancesAdditional fitness and movement classesPerformancesWorkshops & Speaker seriesFilm screenings or book readingsArt showsCultural support servicesRental space for cultural groups and events, birthdays, weddings, group meetings, etc.)	9,000 Additional rental attendees: 5,200	N/A	

Participation Projections: Complementary Package (Houghton Park & Ride and NKCC), NKCC 80K, NKCC 18K

	HPR 67,000 (Comp)	NKCC 45,000 (Comp)	Package	NKCC 80,000		NKCC 18,000	
Rooms	Program Types	Program Types	Participants	Program Types	Participants	Program Types	Participants
Stage/ Classroom	N/A	N/A		<u>1 Large</u> <ul style="list-style-type: none">• Performances• Presentations• Speaker series• Parent and child classes• Kindergarten readiness• Babysitting 101• After school camp• Day camps & STEM camps• Self-defense• Cooking• Health and nutrition• Language• Support groups• Computer classes• First aid/CPR /AED• Wellness workshops• Additional fitness classes	2,500	N/A	
Multi-purpose Classroom	<u>1 Large</u> <ul style="list-style-type: none">• Parent and child classes• Kindergarten readiness• Babysitting 101• After school camp• Day camps & STEM camps• Self-defense• Cooking• Health and nutrition• Language• Support groups• Computer classes• First aid/CPR /AED• Wellness workshops• Additional fitness classes• Rentals (community groups, parties, business groups, etc.)	N/A	2,500 Additional rental attendees: 1,500	<u>2 Large</u> <ul style="list-style-type: none">• Parent and child classes• Kindergarten readiness• Babysitting 101• After school camp• Day camps & STEM camps• Self-defense• Cooking• Health and nutrition• Language• Support groups• Computer classes• First aid/CPR /AED• Wellness workshops• Additional fitness classes• Rentals (community groups, parties, business groups, etc.)	4,400 Additional rental attendees: 3,000	<u>1 Large</u> <ul style="list-style-type: none">• Parent and child classes• Kindergarten readiness• Babysitting 101• After school camp• Day camps & STEM camps• Self-defense• Cooking• Health and nutrition• Language• Support groups• Computer classes• First aid/CPR /AED• Wellness workshops• Additional fitness classes• Rentals (community groups, parties, business groups, etc.)	2,200 Additional rental attendees: 1,500
Arts/Crafts Studio	N/A	<u>Small</u> <ul style="list-style-type: none">• Parent and child art• Preschool art• Youth art• Art camps	1,500	N/A		N/A	

Participation Projections: Complementary Package (Houghton Park & Ride and NKCC), NKCC 80K, NKCC 18K

	HPR 67,000 (Comp)	NKCC 45,000 (Comp)	Package	NKCC 80,000		NKCC 18,000	
Rooms	Program Types	Program Types	Participants	Program Types	Participants	Program Types	Participants
Music Room	N/A	<u>Small</u> <ul style="list-style-type: none">• Piano• String instruments• Voiceover• Parent and child music• Preschool music• Singing lessons	1,500	N/A		N/A	
Makerspace	N/A	N/A		N/A		N/A	
Party/Meeting Room	<u>Large</u> <ul style="list-style-type: none">• Rentals (pool parties, birthday parties, business meetings)• Social groups• Financial literacy• Health and nutrition classes• First Aid/CPR/AED training• Lifeguard training• Support groups• Computer classes	<u>Small</u> <ul style="list-style-type: none">• Rentals (pool parties, birthday parties, business meetings)• Social groups• Financial literacy• Health and nutrition classes• First Aid/CPR/AED training• Lifeguard training• Support groups• Computer classes	7,200 Additional rental attendees: 11,250	<u>Large</u> <ul style="list-style-type: none">• Rentals (pool parties, birthday parties, business meetings)• Social groups• Financial literacy• Health and nutrition classes• First Aid/CPR/AED training• Lifeguard training• Support groups• Computer classes	4,800 Additional rental attendees: 7,500	N/A	
Cultural Center	N/A	N/A		N/A		N/A	
Game Room	N/A	N/A		<u>Large</u> <ul style="list-style-type: none">• Esports• Gaming tournaments• Ping pong leagues	5,200	N/A	
Senior Lounge/Library	N/A	N/A		N/A		N/A	
Teen Room	N/A	N/A		N/A		N/A	
Total Program Participants			68,900		54,800		6,500

Note: Total Program Participants exclude drop-in use and rentals.

Participation: Existing North Kirkland Community Center (NKCC) and Peter Kirk Community Center (PKCC)

	Existing NKCC		Existing PKCC (Includes seasonal outdoor pool)	
Rooms	Program Types	# Participants	Program Types	# Participants
Gyms	N/A <i>Note: We don't have our own gyms but instead program LWSD gyms:</i> <ul style="list-style-type: none">• Pee wee basketball• Youth basketball• Adult sports leagues: Volleyball, pickleball• Open gym		N/A	
Walk/Jog Track	N/A		N/A	
Multi-purpose Group Exercise/ Activity Rooms	<u>2 Small (Dance and Movement Rooms)</u> <ul style="list-style-type: none">• Parent/child movement• Preschool and youth tumbling• Preschool dance• Youth dance; ballet, hip hop• Self defense• Adult dance: hula, tap• Camps: dance, cheer <i>Note: The multipurpose room is also currently used for many fitness and movement classes (approx. 700 participants/year)</i>	2,300 Waitlist: 1,000	<u>Small (North Activity Room)</u> <ul style="list-style-type: none">• Senior fitness• Qigong• Tai Chi• Ballet <i>Note: The multipurpose room and lobby meeting room are also currently used for many fitness and movement classes (approx. 1,750 participants/year)</i>	275
Fitness Room	N/A		N/A	
Child Watch	N/A		N/A	
Indoor Lap Pool	N/A		N/A	
Indoor Recreation Pool (warm water)	N/A		<u>Medium</u> 6-Lane, Seasonal outdoor pool <ul style="list-style-type: none">• Swim lessons (all ages)• Swim team• Water exercise• Open use	4,100 (3 months) Waitlist: 10,500 (1,500 unique) Does not include open-swim numbers
Community Room	<u>250 Capacity</u> Multipurpose Room <ul style="list-style-type: none">• Partner dance: salsa, swing, ballroom• Kendo• Rock Steady Boxing• Cardio• Yoga• Camps (Science, Lego, computer)• Community meetings• Rentals (birthdays, social gatherings, weddings, group meetings, etc.)	1,450 Waitlist: 250 Additional rental attendees: 5,200	<u>150 Capacity</u> Multipurpose Room <ul style="list-style-type: none">• Senior social events• Resource fairs & seminars• Senior lunches• Capoeira• Dance: ballet, line, folk• Senior fitness• Pilates & Yoga• Cardio & Zumba• Community meetings• Cultural support services (SeaMar Latino Services and Chinese Information Service Center)• Teen Programs (Teen nights, financial literacy, cooking classes, job skills, outdoor skills, art workshops)• Rentals (birthdays, social gatherings, weddings, group meetings, etc.)	2,900 Plus 8,000 lunch participants (who may or may not move to a new facility) Additional rental attendees: 5,200

Participation: Existing North Kirkland Community Center (NKCC) and Peter Kirk Community Center (PKCC)

	Existing NKCC		Existing PKCC (Includes seasonal outdoor pool)	
Rooms	Program Types	# Participants	Program Types	# Participants
Stage/ Classroom	N/A		Small Stage, not programmable	
Multi-purpose Classroom	<u>Very Small (Classroom 1)</u> <ul style="list-style-type: none">• Parent and child music• Kindergarten readiness• Piano• Babysitting 101• Day Camps, computer camp, Lego camp• Self-defense• Cooking classes• Rentals	1,100 Waitlist: 500 Additional rental attendees: 1,000	<u>1 Small and 1 Large (Activity Room 1&2 and Lobby meeting room)</u> <ul style="list-style-type: none">• After school camp• Yoga• Health and nutrition classes• Language classes• Support groups• Computer classes• Capoeira• Rentals	3,400 Waitlist: 400 Additional rental attendees: 800
Arts/ Crafts Studio	<u>Very Small (Preschool art room)</u> <ul style="list-style-type: none">• Parent and child art• Preschool and youth art• Art camps	1,100 Waitlist: 550	<u>Medium (Activity Room 3&4)</u> <ul style="list-style-type: none">• Watercolor• Oil painting• Art workshops	235
Music Room	<u>Small (Classroom 2)</u> <ul style="list-style-type: none">• Piano• String instruments• Voiceover• Parent and child music <i>Note: Not a dedicated music room.</i>	600 Waitlist: 200	N/A	
Makerspace	N/A		N/A	
Party/Meeting Room	N/A		<u>Small (Sunroom)</u> <ul style="list-style-type: none">• Social groups• Financial literacy• Health and nutrition classes• Computer classes• Support groups• Book club• Staff training• Rentals	2,400
Cultural Center	N/A		N/A	
Game Room	N/A		<u>Billiards Room</u> <ul style="list-style-type: none">• Drop-in use	
Senior Lounge/Library	N/A		<u>Fireplace Lounge</u> <ul style="list-style-type: none">• Drop-in use• Social gathering• Coffee	
Teen Room	N/A		<i>Note: Teen programs currently take place in the multipurpose room.</i>	
Total Program Participants		6,550		13,310

Note: Total Program Participants exclude drop-in use and rentals.

Ballot Measure(s) Options for Kirkland Parks and Recreation Funding

Following PFEC discussion and feedback, staff have narrowed the list of options for the November ballot to the two listed in this table.

Ballot Measure Type	Description	Requirements	Operating Costs	Capital Costs	Other Notes	Estimated Cost
Option 1: Single Measure (single year permanent property tax levy lid lift)	Increases property taxes above 1% in first year, then becomes part of regular levy.	50% +1 required to pass. Can be used for any lawful government purpose, which can be defined in the ballot measure.	Operating costs would be covered on an ongoing basis. As capital debt expires, funding shifts to operating expenses that escalate faster than the 1% annual increase.	Cannot directly pay for debt service. However, levy can be used to pay for Parks activities in the General Fund, freeing up General Fund dollars for debt service.	This matches the structure of the 2020 Kirkland Fire and EMS levy, and is similar to Kirkland's 2012 Parks and Streets levies.	\$23.43 cents per \$1,000 of AV in a single measure
Option 2: Have two votes: 1. single year permanent levy for operating and 2. Excess levy for bond issuance	Single year lid lift same as option 1, but have a second option on same ballot for the capital portion.	50% +1 for levy lid lift. 60% with validation for excess levy (bond).	Operating costs would be covered by single year levy lid lift but escalate faster than the 1% growth factor.	Capital costs would be covered by a dedicated fund source equal to the amount of debt service.	Would provide new and dedicated funding source for capital costs, but potential complexities with having two votes.	\$23.43 cents per \$1,000 of AV split between \$5.02 cents operating and \$18.42 cents in debt/capital levy
Option 3: A single 20-year temporary levy lid lift	Similar to option 1, but with an expiration after 20 years.	50% +1 required to pass. Can be used for any lawful government purpose, which can be defined in the ballot measure.	Operating costs would be covered for 20 years, but the levy would need to be renewed for costs to continue beyond that horizon.	Similar to option 1, but levy would expire at the same time as bond payments cease.	This would be the longest temporary levy that staff are aware of. Mercer Island does have a 15-year temporary levy for parks maintenance, renewed in 2022.	\$23.43 cents per \$1,000 of AV in a single measure

Excluded options with reasons to exclude:

Metropolitan Parks District (MPD): The formation of an MPD with its own limited taxing authority was excluded based on PFEC survey responses as lacking simplicity and transparency

Multi-year levy lid lift: A multi-year levy lid lift allows for property taxes to be raised above the 1% limit for multiple years. The list of projects and priorities identified by PFEC can be funded without the need to increase taxes in multiple years. Additionally, voters may be less willing to vote for multi-year year levy lid lifts.

Note: Option 3 was not included in the original handout for PFEC but was presented and voted on as an option at the May 1, 2023 PFEC meeting.