



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:

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

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 or 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

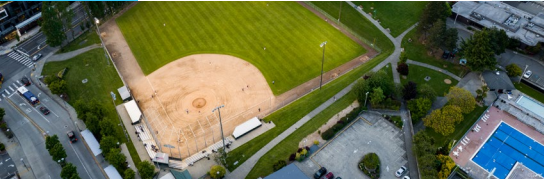
- **Total Annual Cost:**
\$620,000
- **Cost per \$1,000 AV:**
1.28¢
- **Annual cost to \$1M home:**
\$12.82

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



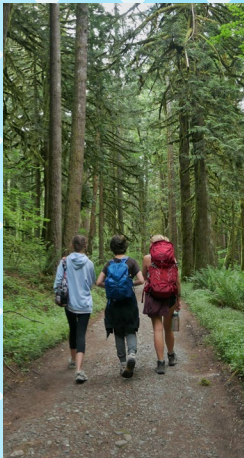
Current Service Level:

- 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



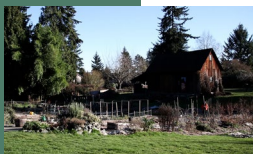
Current Service Level:

- 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.



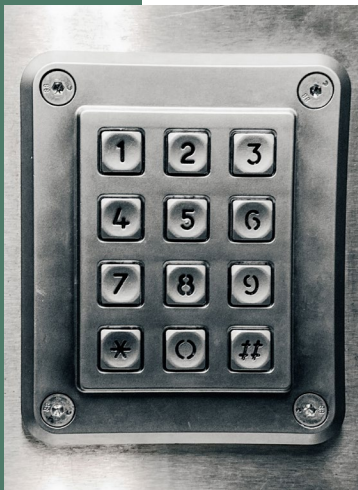
kirklandwa.gov/parks2023ballot

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

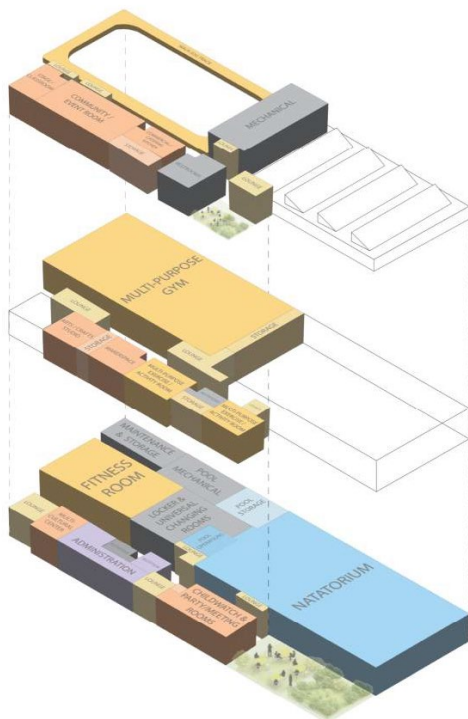


Project Description

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

kirklandwa.gov/parks2023ballot





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

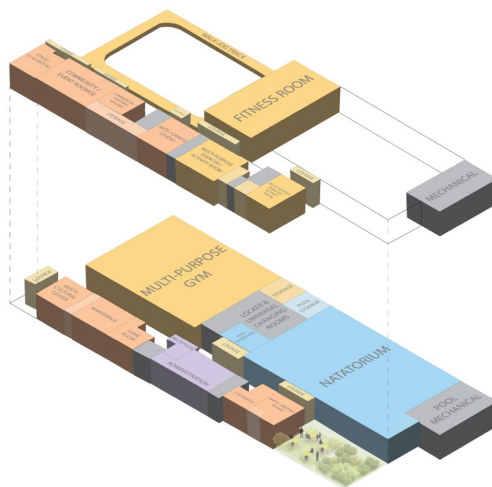
Annual Operating Cost

- **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)

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 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

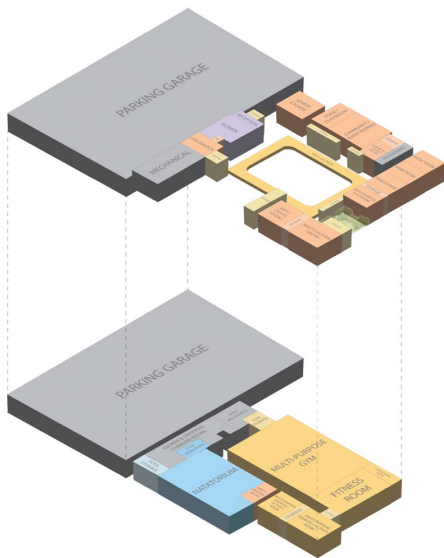
kirklandwa.gov/parks2023ballot

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

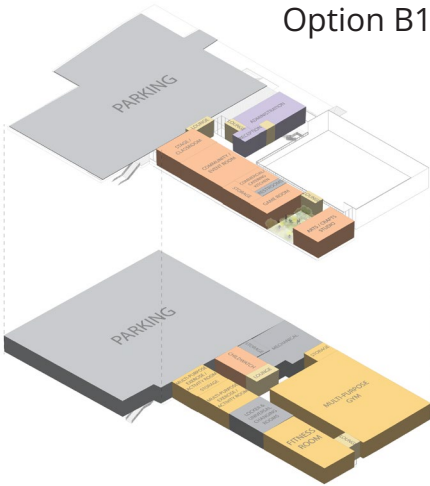


C-D (b) REDEVELOP NORTH KIRKLAND COMMUNITY CENTER

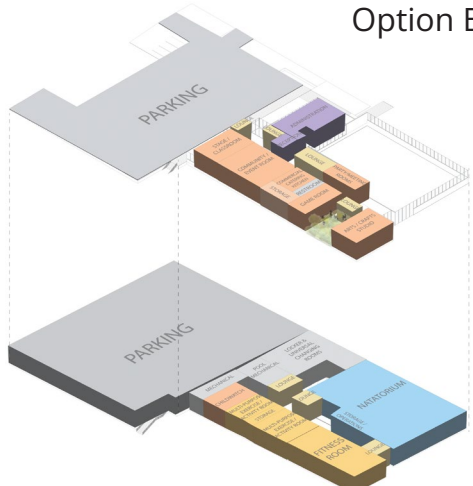
Current Service Level:

- 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



| 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 |
| <div>Option b-1</div> <ul style="list-style-type: none">Project Total: \$83,000,000Cost per \$1,000 AV: 12.38¢Annual Cost to \$1M home: \$123.77 | <div>Option b-1</div> <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 |
| <div>Option b-2</div> <ul style="list-style-type: none">Project Total: \$87,500,000Cost per \$1,000 AV: \$13.05Annual cost to \$1M home: \$130.48 | <div>Option b-2</div> <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.



kirklandwa.gov/parks2023ballot



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.

kirklandwa.gov/parks2023ballot



C-G MARK TWAIN PARK DEVELOPMENT



Credit: Harper's Playground

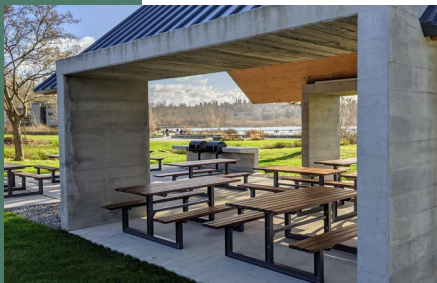
Current Service Level:

- 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



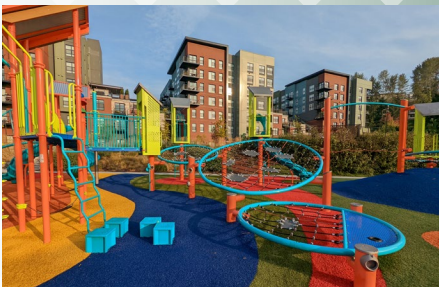
Capital Cost

- 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

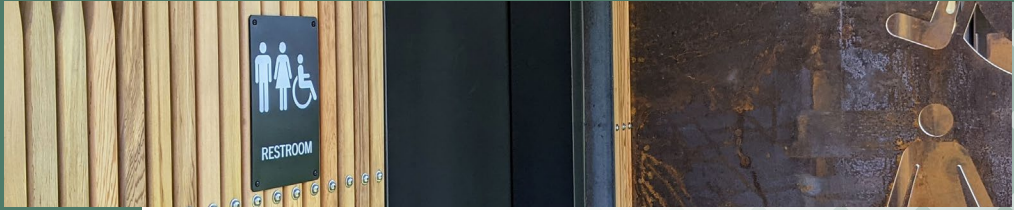


Program Description

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

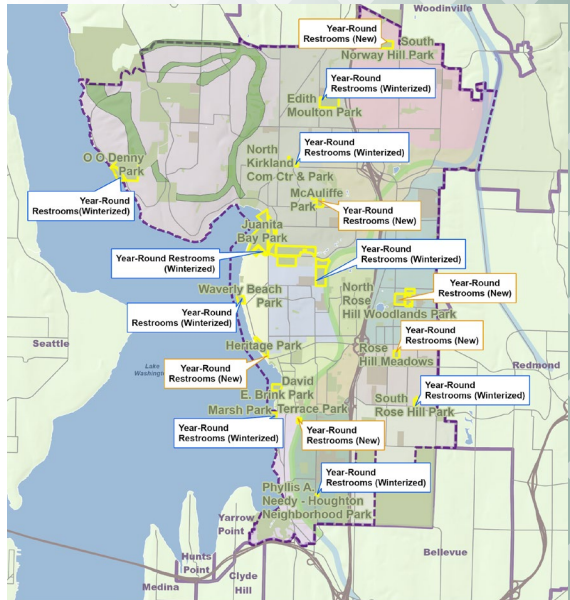


C-H ADDITIONAL YEAR-ROUND RESTROOMS ACROSS KIRKLAND



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
 - O.O. 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



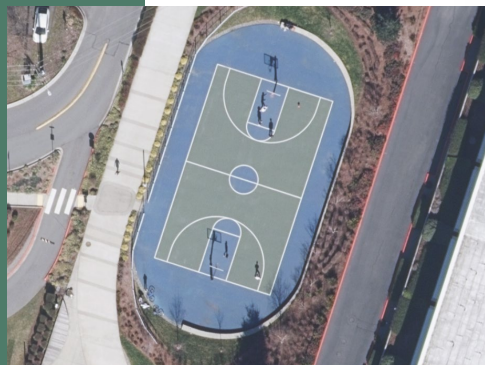
kirklandwa.gov/parks2023ballot

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.

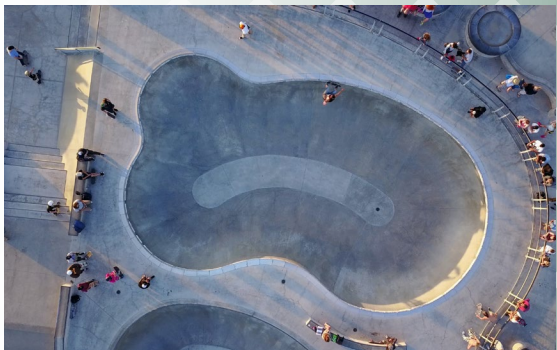


C-J RENOVATE SKATEPARK AT PETER KIRK PARK



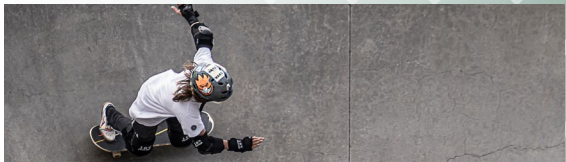
Current Service Level:

- 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.

kirklandwa.gov/parks2023ballot

C-K SNYDER'S CORNER PARK DEVELOPMENT

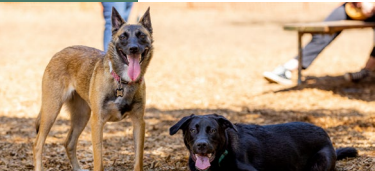


Current Service Level:

- 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

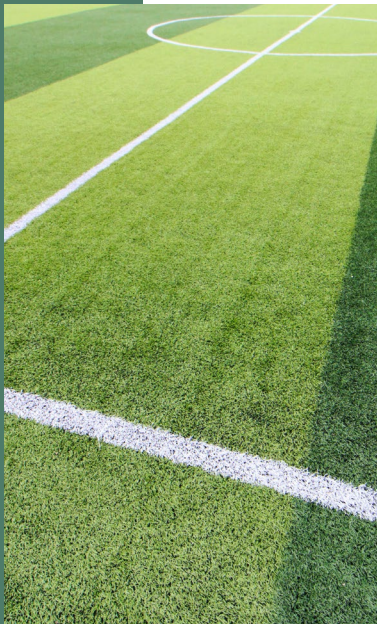


C-M SYNTHETIC TURF MULTI-PURPOSE SPORTS FIELDS - PETER KIRK PARK



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

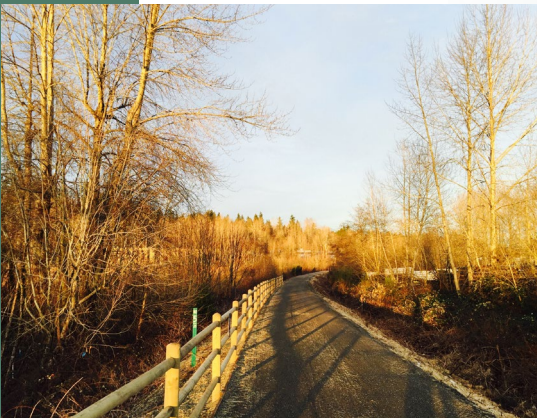
- **Project Total:**
\$2,140,000
- **Cost per \$1,000 AV:**
0.32¢
- **Annual cost to \$1M home:**
\$3.19



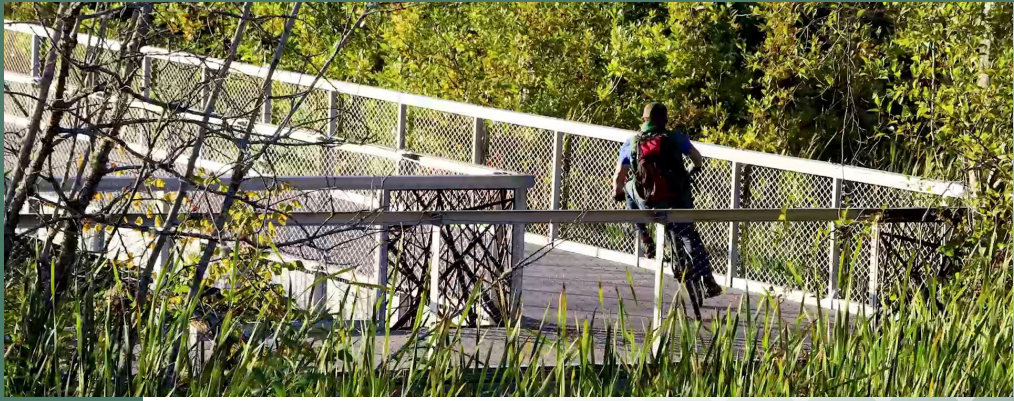
Project Description

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:

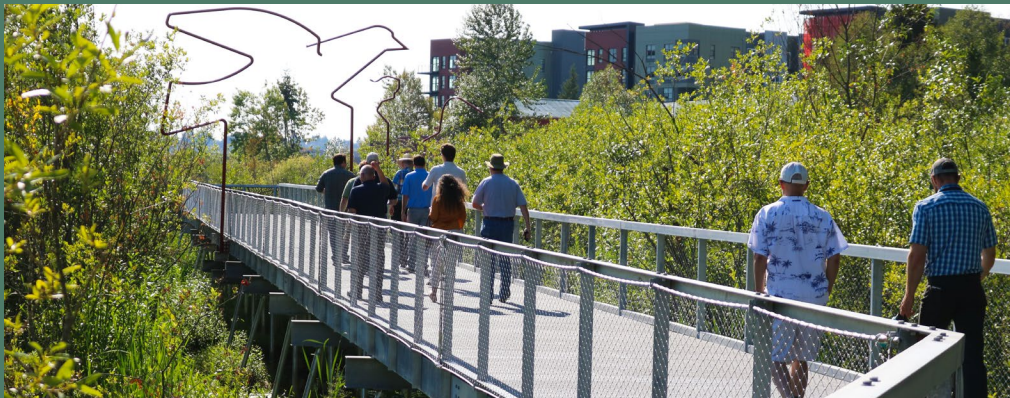
- Developed neighborhood park with east boardwalk across lake connecting to the Cross Kirkland Corridor (CKC) interim trail
- Undeveloped City parcel south of CKC and southeast side of park

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 |