



# Parks Funding Exploratory Committee Meeting #14

May 1, 2023



## 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.



## Welcome from PFEC Chair Councilmember Kelli Curtis



## PFEC Agenda Overview

- Welcome
- Tonight's Purpose, Outcomes
- Ballot Measure(s) Process Timeline
- Community Survey Results
- Facility Feasibility Study Updated Options & Facility Discussion
- *Break*
- Ballot Measure Funding Mechanisms Review & Discussion
- *Closing (done by 9 pm)*



## Purpose and Outcomes for Feb 23

**Purpose:** The purpose of this PFEC meeting is for members to receive an update on the community survey, the facility feasibility study and discuss potential additional recommendations.

**Outcomes:**

1. PFEC member understanding of additional facility options
2. PFEC member understanding of Community Survey results
3. Discussion of funding mechanisms
4. PFEC discussions about potential additional recommendations
5. Key messages to take to Council



## Ballot Measure(s) Timeline & City Council Steps

Date	Item
<b>March 21</b>	Council Study Session with staff presentation on PFEC Report
<b>March - April</b>	<i>Additional Facility Feasibility Study work with Opsis Architecture</i>
<b>April 4</b>	Council reviewed draft Community Survey Questions
<b>April</b>	<i>Statistically Valid Community Survey in the field followed by open link community input</i>
<b>May 1</b>	<i>PFEC reconvenes to review Community Survey results and provide further recommendation to Council</i>
<b>May 16</b>	Council Study Session with Community Survey Results, Updated PFEC Report, and Additional Facility Feasibility Study Options.
<b>June 6</b>	Staff to provide final draft ballot measure(s) options to Council, including draft ballot title language
<b>June 6</b>	Council to authorize recruitment for Pro/Con Committees
<b>July 5</b>	Council to confirm Pro/Con Committee appointments
<b>July 18</b>	Last Council Meeting to approve Ballot Measure Ordinance
<b>August 1</b>	<i>Ballot Measure Resolution due to King County</i>
<b>August 4</b>	<i>Explanatory Statement Due</i>
<b>August 8</b>	<i>Pro/Con Statements Due</i>
<b>November 7</b>	<i>Election Day</i>



# Community Survey Results: Statistically Valid

11 questions (21 including demographics)

Survey Dates: April 20 – 24

Total Responses: 400

Method: Hybrid Text- and Email-to-Web/Live Telephone Survey



City of Kirkland  
Parks & Recreation Priority Survey  
**DRAFT RESULTS** | May 2023

# Methodology



- ▶ Survey of residents in Kirkland, WA
- ▶ Mixed mode telephone and text/email-to-web methodology:
  - Telephone interviews were conducted by trained, professional interviewers; landlines and mobile phones included
  - Email and text invitations were sent with link to web survey
- ▶ Survey conducted April 20-24, 2023
- ▶ 400 interviews; overall margin of error  $\pm 4.9$  percentage points
- ▶ Interviews were conducted in English
- ▶ Where applicable, results compared with the following:

Methodology	Dates	Title	Sample Size	Margin of Error	EMC #
Mixed mode web/phone	April 21-28, 2020	2020 Kirkland Survey	400	$\pm 4.9$ percentage points	20-7667

Please note that due to rounding, some percentages may not add up to exactly 100%.

**DRAFT** Kirkland Parks and Recreation Survey Results 23-8874 | 9



## Issue Environment

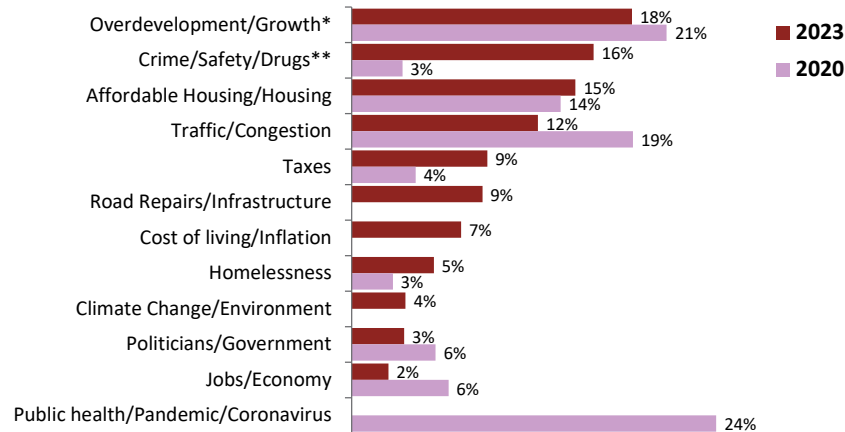
# Top-of-Mind Issues



Over development, crime, and affordable housing are top of mind concerns among Kirkland residents.

## What do you think is the most important issue facing Kirkland today?

(Open ended question; Verbatim responses coded into categories shown below; Up to two responses accepted)



\*In 2020, coded as "Overdevelopment/Infrastructure"  
 \*\*In 2020, coded as "Crime/Drugs"  
 \*\*\*In 2020, coded as "None/Don't know/No opinion"

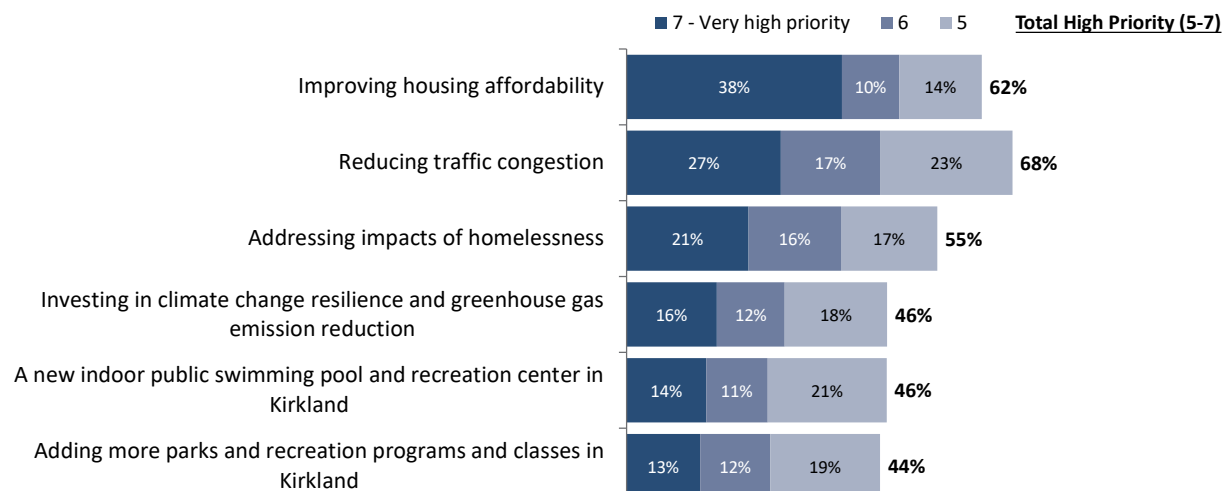
Q2. What do you think is the most important issue facing Kirkland today? (Up to two responses)

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# Issue Priorities



Improving housing affordability, reducing traffic, and addressing homelessness are top priorities among Kirkland residents.



Q3-Q8. 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.

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## Potential Measures

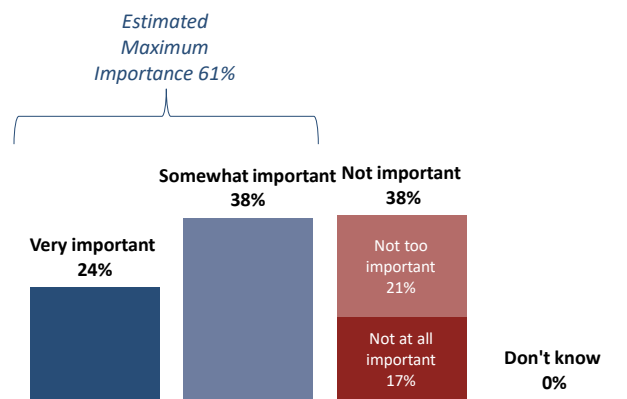
### Initial Proposal Importance



Just under one quarter of residents indicate the parks and aquatics proposal is “very” important.

*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...?**



Q9. ...In general, do you think this proposal is very important, somewhat important, not too important, or not at all important?

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## Reasons Proposal Is Important/Not Important



*The top mentioned reasons residents say the proposal is not important are that it costs too much, there are more important priorities, and it is not necessary.*

### What makes you say the proposal is **important**?

Asked among those who said the proposal was "somewhat" or "very" important (n=250)

Showing top coded responses (Open-ended question, verbatim responses coded categories)	%
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%

### What makes you say the proposal is **not important**?

Asked among those who said the proposal was "not too" or "not at all" important (n=149)

Showing top coded responses (Open-ended question, verbatim responses coded categories)	%
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%

Q10.

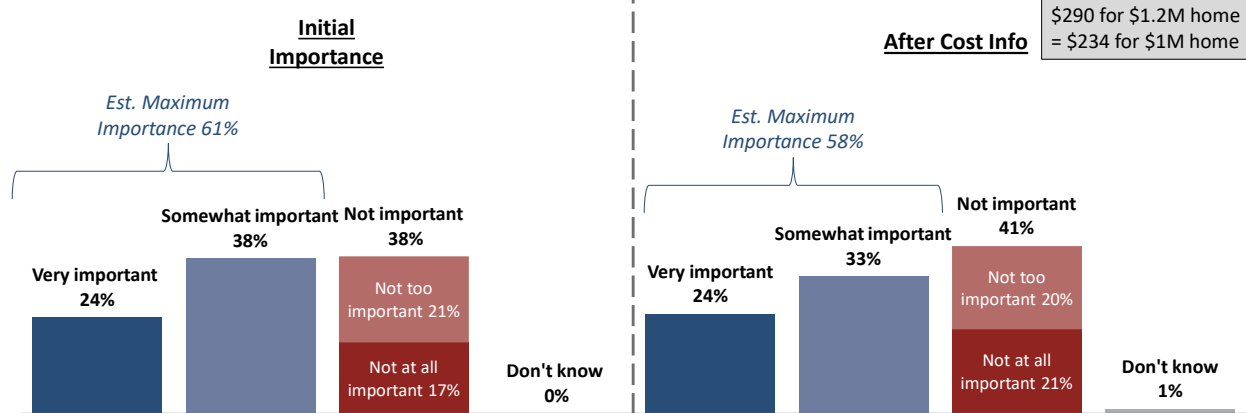
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## Importance After Additional Cost Details



*Cost information has little impact on the share of residents saying the proposal is "very important".*

*This proposal would cost the owner of \$1.2 Million dollar home, the median valued home in Kirkland, approximately \$290 dollars per year. Knowing this, would you say you this proposal is very important, somewhat important, not too important, or not at all important?*



Q9./Q11. This proposal would cost the owner of \$1.2 Million dollar home, the median valued home in Kirkland, approximately two hundred ninety dollars per year. Knowing this, would you say you this proposal is very important, somewhat important, not too important, or not at all important?

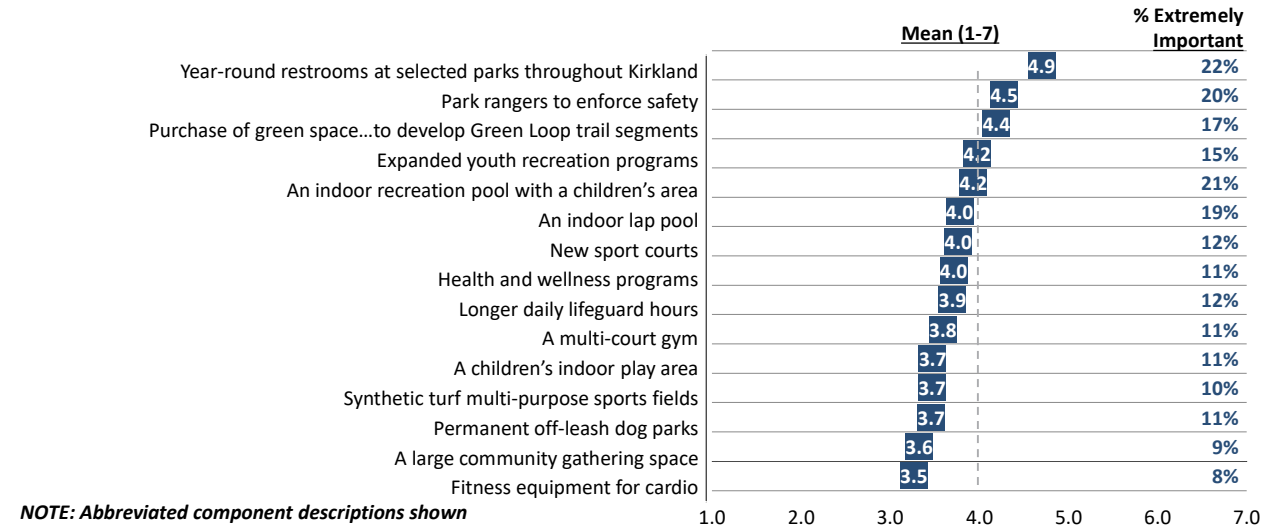
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# Proposal Component Priorities



The top-rated components tested are year-round restrooms, park rangers to enforce safety, and the purchase of green space.



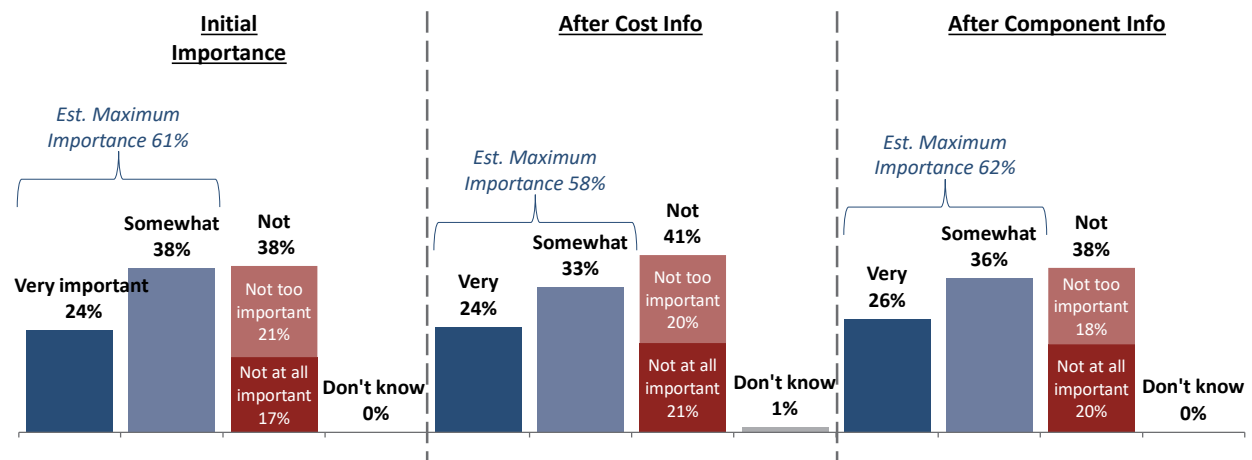
Q12-Q26. Next is a series of items which could be included in the proposal. After each one, please rate how important that item is to you, using a scale of 1 to 7, where 1 means not at all important, and 7 means extremely important.

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# Importance After Component Priorities



Cost information and component information does not have a significant impact on the share of respondents indicating the proposal is "very" important.



Q9./Q11./Q27. 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 23.5 cents per \$1,000 assessed value and would cost the owner of \$1.2 Million dollar home, the median valued home in Kirkland, approximately \$290 per year, would you say the proposal is...?

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## Location Preference



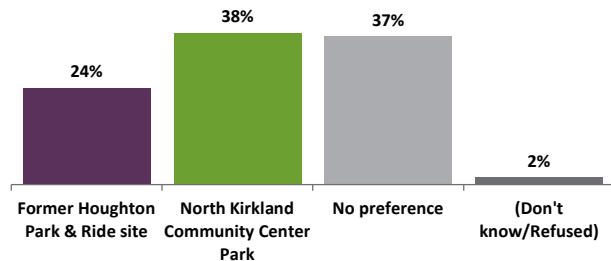
*Of those who have a preference for the location of the proposed facility, most prefer the North Kirkland community center park for the location of the proposed new facility.*

Combined Preference

*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?*

**IF YES: Which location do you prefer? (n=256)**



Q28/Q29.

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## Two Facility Importance

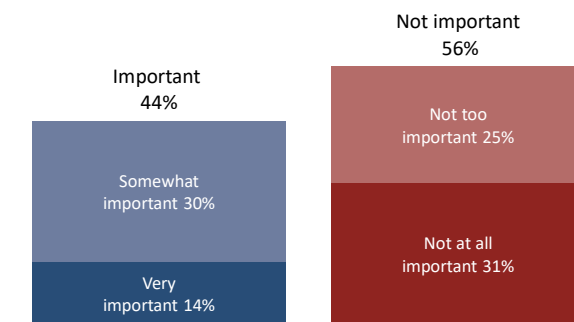


*Only 14% of residents find the two-facility proposal is very important and less than a third say it's somewhat important.*

*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 \$1.2 Million dollar home, the median valued home in Kirkland, approximately three hundred ninety-five dollars per year.*

\$395 for \$1.2M home  
= \$319 for \$1M home

Knowing this, would you say this two-facility proposal is...?



Q30. Knowing this, would you say this two-facility proposal is very important, somewhat important, not too important, or not at all important?

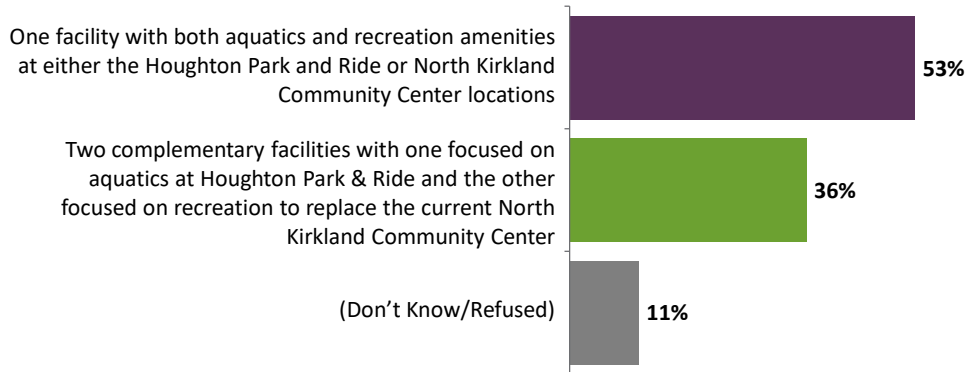
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## One or Two Facility Preference



*Just over half of the respondents choose one facility with both aquatics and recreation amenities when forced to choose between the one or two facility proposals.*

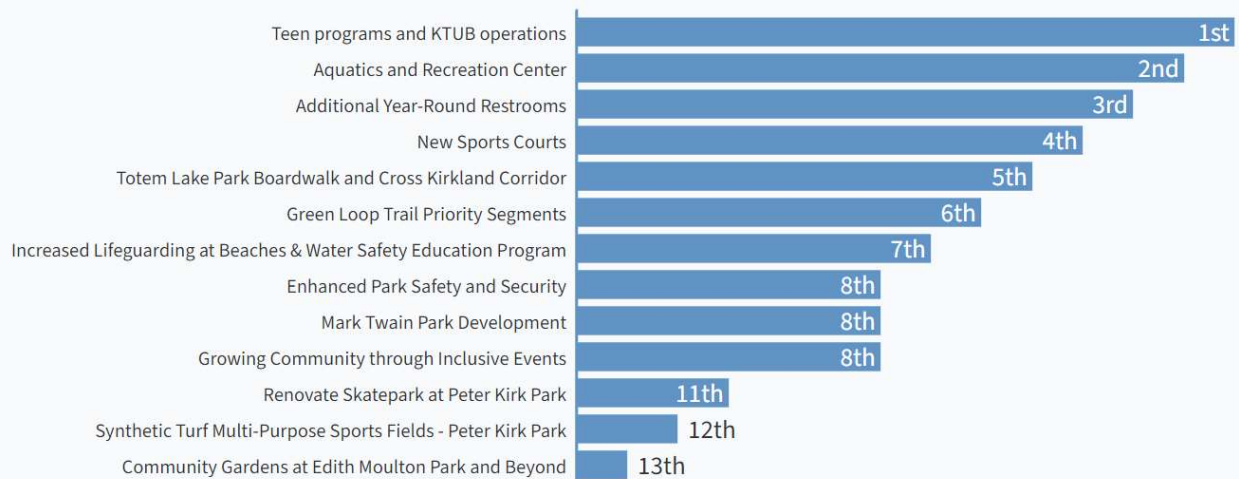
***Of the two options, do you prefer one facility that has aquatics and recreation facilities at either the Houghton Park and Ride or the North Kirkland Community center, or to build two facilities with one focused on aquatics at Houghton Park and Ride and the other recreation facilities at the North Kirkland Community Center?***



Q31.

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## Youth Council Rankings (21 responses)



## Draft Ballot Measure Language

**City of Kirkland**

**Proposition No. #**

**Levy Lid Lift for Enhanced Aquatics, Recreation and Parks Facilities and Programs**

The Kirkland City Council adopted Ordinance No. O-XXXX concerning funding for enhanced aquatics, recreation and parks facilities and programs. This proposition would fund a community aquatics and recreation center, year-round park restrooms, extended beach lifeguard hours, new sports courts, expanded teen programs and Green Loop trail segments by increasing the City's regular property tax by \$0.23/\$1,000 to a maximum rate of \$XXXXX/\$1,000 assessed valuation for collection in 2024. The 2024 levy amount will be the basis to calculate subsequent levies, per RCW 84.55. Qualifying seniors and disabled veterans would be exempt, per RCW 84.36.

Should this proposition be approved:

Yes

No



## Other Ballot Measures this year: Status

Kurt





## Kirkland Recreation & Aquatics Centers Feasibility Study: Additional Options

PFEC Session  
May 1, 2023

opsis



### Meeting Agenda

**00** Introductions & Agenda Overview

**01** Recap Previous Options

**02** Additional Options

NKCC: 80,000 s.f.

HPR and NKCC (67K and 45K s.f.)

NKCC: 18,000 s.f.

**03** Participation Projections

**04** Summary of Options



## Previous HPR Options

# 01

### HPR 103,000 s.f. Previous Program Spaces and Costs

Option A	~103,000 sf
<b>*Recreation Space</b>	<b>~32,200 sf</b>
Multi-Purpose Gym - 3 court (17,899 sf)	
Walk/Jog Track - 9 laps / mile (5,514 sf)	
Fitness Room (5,931 sf)	
Multi-Purpose Exercise / Activity Room (1,646 sf)	
Multi-Purpose Exercise / Activity Room (1,202 sf)	
<b>*Aquatics Space</b>	<b>~23,300 sf</b>
Indoor Recreation Pool (water area 6,256 sf)	
Indoor Lap Pool - 8 lane 25 yard (5,005 sf)	
<b>*Community Space</b>	<b>~11,300 sf</b>
Community / Event Room - 300 seats (3,424 sf)	
Commercial / Catering Kitchen (1,092 sf)	
Stage / Classroom (1,149 sf)	
Childwatch (1,013 sf)	
Multi-Cultural Center (1,015 sf)	
Arts / Crafts Studio (1,277sf)	
Makerspace (1,330 sf)	
Party / Meeting Rooms (1,013 sf)	
<b>Support Space</b>	<b>~9,000 sf</b>
Administration	
Lockers / Universal Changing	
Support / Storage	

\*Programmatic space only

**Parking Stalls**

**376**

Building	\$88M
Sitework	\$14M
<b>Const. Cost</b>	<b>\$102M</b>
<b>Soft Cost</b>	<b>\$30.5M</b>
<b>Total Project</b>	<b>\$132.5M</b>

Expense	\$5.9M
Revenue	\$4.3M
<b>*Subsidy</b>	<b>\$1.6M</b>

**Cost Recovery 73%**

**HPR 86,000 s.f. Previous**

## Program Spaces and Costs

<b>Option B ~86,000 sf</b>	
<b>*Recreation Space ~26,600 sf</b>	
Multi-Purpose Gym - 2 court (13,542 sf)	
Walk /Jog Track - 12 laps per mile (4,951 sf)	
Fitness Room (5,072 sf)	
Multi-Purpose Exercise / Activity Room (1,810 sf)	
Multi-Purpose Exercise / Activity Room (1,146 sf)	
<b>*Aquatics Space ~18,500 sf</b>	
Indoor Recreation Pool (water area 8,108 sf)	
Indoor Lap Pool - 6 lane 25 yard (3,194 sf)	
<b>*Community Space ~11,000 sf</b>	
Community / Event Room - 200 seats (2,380 sf)	
Commercial / Catering Kitchen (790 sf)	
Stage / Classroom (1,115 sf)	
Childwatch (856 sf)	
Multi-Cultural Center (1,154 sf)	
Arts / Crafts Studio (1,380sf)	
Makerspace (1,400 sf)	
Game Room (905 sf)	
Party / Meeting Rooms (972 sf)	
<b>Support Space ~7,800 sf</b>	
Administration	
Lockers / Universal Changing	
Support / Storage	

Parking Stalls

299

Building	\$75M
Sitework	\$8M
<b>Const. Cost</b>	<b>\$83M</b>
<b>Soft Cost</b>	<b>\$25.5M</b>

**Total Project \$108.5M**

Expense	\$5.4M
Revenue	\$4.0M
<b>*Subsidy</b>	<b>\$1.4M</b>

**Cost Recovery 74%****Additional Options**

02

## Three New Options

- 1) One (1) **80,000 sq foot facility** at NKCC with 2 pools and 2-3 gyms
- 2) Two (2) smaller **complementary facilities** through **reduction of community space** and focus on **balanced recreation and aquatic elements**
- 3) One (1) **18,000 sq ft facility replacement** for NKCC that could be combined with one of the existing HPR facility options

## NKCC 80,000 s.f.

### Program Spaces and Costs

NKCC ~80,000 sf	
<b>*Recreation Space</b>	<b>~25,500 sf</b>
Multi-Purpose Gym - 2 court (12,220 sf)	
Walk /Jog Track - 12 laps per mile (4,480 sf)	
Fitness Room (4,500 sf)	
Multi-Purpose Group Exercise (1,800 sf)	
Multi-Purpose Activity Room (1,200 sf)	
<b>*Aquatics Space</b>	<b>~17,700 sf</b>
Indoor Recreation Pool (water area 3,600 sf)	
Indoor Lap Pool - 6 lane 25 yard (3,450 sf)	
<b>*Community Space</b>	<b>~11,000 sf</b>
Community / Event Room - 200 seats (2,400 sf)	
Stage / Classroom (1,400 sf)	
Commercial / Catering Kitchen (800 sf)	
Multi-Purpose Classroom / Meeting (1,000sf)	
All Purpose Studio / Classroom (1,200sf)	
Game Room (1,000sf)	
Childwatch (800 sf)	
Party / Meeting Rooms (1,000 sf)	
<b>Support Space</b>	<b>~10,100 sf</b>
Administration	
Lockers / Universal Changing	
Support / Storage	

\*Programmatic space only

**Parking Stalls**

**274**

Building	\$62M
Sitework	\$22.5M
<b>Const. Cost</b>	<b>\$84.5M</b>
<b>Soft Cost</b>	<b>\$25.5M</b>
<b>Total Project</b>	<b>\$110M</b>

Expense	\$4.6M
Revenue	\$3.8M
<b>*Subsidy</b>	<b>\$.8M</b>
<b>Cost Recovery</b>	<b>83%</b>

## HPR and NKCC as Complementary Sites

### Program Spaces

<b>HPR</b>	<b>~67,000 sf</b>
<b>*Recreation Space</b>	<b>~19,200 sf</b>
Multi-Purpose Gym - 2 court (12,220 sf)	
Fitness Room (4,500 sf)	
Multi-Purpose Group Exercise (1,600 sf)	
<b>*Aquatics Space</b>	<b>~22,800 sf</b>
Indoor Recreation Pool (water area 7,000 sf)	
Indoor Lap Pool - 8 lane 25 yard (4,605 sf)	
<b>*Community Space</b>	<b>~4,000 sf</b>
All Purpose Studio / Classroom (1,200sf)	
Childwatch (800 sf)	
Party / Meeting Rooms (1,000 sf)	
<b>Support Space</b>	<b>~7,700 sf</b>
Administration	
Lockers / Universal Changing	
Support / Storage	

\*Programmatic space only

**Parking Stalls 228**

<b>NKCC</b>	<b>~45,000 sf</b>
<b>*Recreation Space</b>	<b>~23,000 sf</b>
Multi-Purpose Gym - 2 court (12,220 sf)	
Walk /Jog Track - 12 laps per mile (4,480 sf)	
Fitness Room (4,500 sf)	
Multi-Purpose Group Exercise (900 sf)	
<b>*Aquatics Space</b>	<b>0 sf</b>
<b>*Community Space</b>	<b>~6,700 sf</b>
Community / Event Room - 200 seats (2,400 sf)	
Commercial / Catering Kitchen (500 sf)	
Arts / Crafts Studio (500sf)	
Music Room (500 sf)	
Childwatch (800 sf)	
Party / Meeting Rooms (500 sf)	
<b>Support Space</b>	<b>~6,400 sf</b>
Administration	
Lockers / Universal Changing	
Support / Storage	

**Parking Stalls 153**

## HPR and NKCC as Complementary Sites

### Costs

<b>HPR</b>	<b>NK</b>	<b>HPR and NK Package</b>
<b>67,000 sf</b>	<b>45,000 sf</b>	<b>112,000 sf</b>
Building \$53.5M	Building \$35.5M	Building \$89M
Sitework \$7.5M	Sitework \$23M	Sitework \$30.5M
<b>Const. Cost \$61M</b>	<b>Const. Cost \$58.5M</b>	<b>Const. Cost \$119.5M</b>
<b>Soft Cost \$18.5M</b>	<b>Soft Cost \$17.5M</b>	<b>Soft Cost \$36M</b>
<b>Total Project \$79.5M</b>	<b>Total Project \$76M</b>	<b>Total Project \$155.5M</b>

Expense \$7.8M	
Revenue \$6.4M	
<b>*Subsidy \$1.4M</b>	
<b>Cost Recovery 81%</b>	

\* Subsidy = Net Annual Operating Cost

Capital estimates are rounded to the nearest \$500,000  
Operating estimates are rounded to the nearest \$100,000

## NKCC 18,000 s.f.

### Program Spaces and Costs

NKCC ~18,000 sf	
<b>*Recreation Space ~8,700 sf</b>	
Multi-Purpose Gym - 1 court (7,280 sf)	
Multi-Purpose Exercise (1,000 sf)	
<b>*Aquatics Space 0 sf</b>	
<b>*Community Space ~1,500 sf</b>	
Multi-Purpose Classroom / Meeting (1,000sf)	
<b>Support Space ~4,500 sf</b>	
Administration	
Lockers / Universal Changing	
Support / Storage	

Building	\$18.5M
Sitework	\$14M
<b>Const. Cost</b>	<b>\$32.5M</b>
<b>Soft Cost</b>	<b>\$9.5M</b>
<b>Total Project</b>	<b>\$42M</b>

Expense	\$1.7M
Revenue	\$.4M
<b>*Subsidy</b>	<b>\$1.3M</b>
<b>Cost Recovery</b>	<b>22%</b>

Parking Stalls

62

## Participation Projections

03



## 2022 Community Survey / PROS Plan

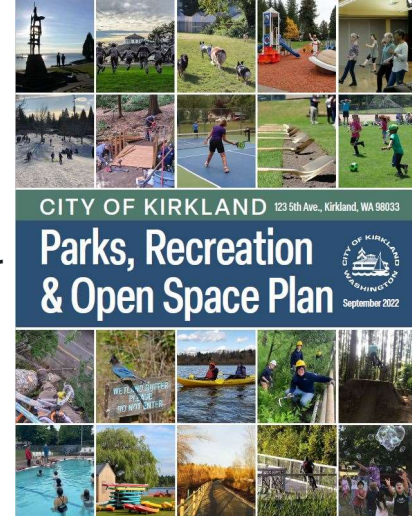
### Indoor Aquatic & Recreation Center

- **Most important need**
- Indoor aquatics center rated 1<sup>st</sup>
- Indoor recreation center rated 3<sup>rd</sup>

### Indoor Facility will increase participation

- **36% participants said recreation center or indoor aquatics would increase their participation**

*Facilities Create Programs and Services*



## Program Spaces to Meet Most Important Needs

**Recreation**

**Aquatics**

**Community**



### Program Spaces to Support Activities – Participation Projections

		HPR 103	HPR 86	NK 80	Complementary		NK 18
					HPR 67	NK 45	
Recreation	Multi-Purpose Exercise / Activity Room	14,000	14,000	10,800			
	Multi-Purpose Gymnasium & Elevated Track						
	Fitness Room				9,100	8,100	4,300
Aquatics	Recreation Pool	29,000	29,700	18,100			
	Lap Pool	29,000	29,700	18,100	30,000	0	0
Community	Multi-Purpose Community / Event Room(s)	30,900	29,900	25,900			
	Arts & Culture				7,300	14,400	2,200
TOTAL		73,900	73,600	54,800	46,400	22,500	6,500

	Existing NKCC	Existing PKCC (+pool)
Recreation	2,300	275
Aquatics	0	4,100
Community	4,250	8,935
	6,550	13,310

### Summary of Options

# 04

## What Will Cost Be to Voters?

Capital estimates are rounded to the nearest \$500,000  
Operating estimates are rounded to the nearest \$100,000

	HPR 103K	HPR 86K	NK 80K	HPR/NK 112K	NK 18K
	<b>Total Capital Cost</b>	<b>Total Capital Cost</b>	<b>Total Capital Cost</b>	<b>Total Capital Cost</b>	<b>Total Capital Cost</b>
	\$132,500,000	\$108,500,000	\$109,000,000	\$155,500,000	\$42,000,000
	<b>Net Annual Operating Cost</b>	<b>Net Annual Operating Cost</b>	<b>Net Annual Operating Cost</b>	<b>Net Annual Operating Cost</b>	<b>Net Annual Operating Cost</b>
	\$1,600,000	\$1,400,000	\$800,000	\$1,400,000	\$1,300,000
	<b>Annual Cost Per \$1,000 AV</b>	<b>Annual Cost Per \$1,000 AV</b>	<b>Annual Cost Per \$1,000 AV</b>	<b>Annual Cost Per \$1,000 AV</b>	<b>Annual Cost Per \$1,000 AV</b>
	23.07 ¢	19.07 ¢	18.06 ¢	26.08¢	8.95 ¢
	<b>Annual Cost to \$1M Home</b>	<b>Annual Cost to \$1M Home</b>	<b>Annual Cost to \$1M Home</b>	<b>Annual Cost to \$1M Home</b>	<b>Annual Cost to \$1M Home</b>
	\$230.67	\$190.74	\$180.57	\$260.83	\$89.51
<b>Participation #</b>	73,900	73,600	54,800	68,900	6,500

## Facility Discussion

- Pros/cons in what you heard tonight.
- *(Does the table have a consensus on facility?)*
- Does the table want to pursue additional recommendations this evening? Y/N



# Facility Costs

## Costing Estimates by Facility

Costing Estimates	HPR 103	HPR 86	NKCC 80	HPR & NKCC Combo	NKCC 18
<b>Total Capital Cost</b>	\$132,500,000	\$108,500,000	\$110,000,000	\$155,500,000	\$42,000,000
<b>Net Annual Operating Cost</b>	\$1,600,000	\$1,400,000	\$800,000	\$1,400,000	\$1,300,000
<b>Annual Cost Per \$1,000 AV</b>	<b>23.07 ¢</b>	<b>19.07 ¢</b>	<b>18.06 ¢</b>	<b>26.08 ¢</b>	<b>8.95 ¢</b>
<b>Annual Cost to \$1M Home</b>	<b>\$230.67</b>	<b>\$190.74</b>	<b>\$180.57</b>	<b>\$260.83</b>	<b>\$89.51</b>
<b>Facility(s) + top 5 Annual Cost to \$1M Home</b>	<b>\$272.17</b>	<b>\$232.24</b>	<b>\$222.07</b>	<b>\$302.33</b>	<b>\$131.01</b>



Vote: Do you want to pursue additional recommendations related to facility this evening?

- Yes (A)
- No (B)





Vote: Do you prefer one or two facilities?

- One facility (A)
- Two facilities (B)



Vote: Two facility options:

- Complementary Facility Option presented tonight (A)
- Combo of something else (B)
  - Example: Houghton 103 or 86 + NKCC 18





## Vote: One facility options: rank the four single facility options

- 103,000 Houghton
- 86,000 Houghton
- 80,000 NKCC
- 18,000 NKCC

*This vote must be done online – if you need help ask staff*



## Break (10 minutes)



## Ballot Measure Funding Structure

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- Based on PFEC values & feedback, as well as City's planning and funding horizon
- Two options identified
  1. Single year permanent levy lid lift
  2. Two measures
    - a) Bond measure for capital
    - b) Single year permanent levy lid lift for operating

## Option 1: A single year permanent levy lid lift?

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### Strengths

1. Simplicity – One measure on the ballot that is clear to voters
2. Planning horizon – Allows the City to plan across a long range timeline when compared to a temporary levy. For example, including operating costs for staffing and operating costs that extend beyond the length of a temporary levy.

### Recent Examples

1. Kirkland Fire Prop 1 (2020)
2. Kirkland Streets and Parks Levies (2012)

## Option 2: Bond and operating levy

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### Strengths

1. Transparency – voters can see more detail on the ballot measure
2. Stability – successful vote would provide secured and separate funding source for bond payments, this funding would then be removed once bonds were paid

### Recent Examples

1. Kirkland Parks Maintenance Levy (2002)
2. Si View Metropolitan Parks District (2020, 2022) – bond portion of measure failed in two elections
3. Bothell Fire Bonds & Multi Year Levy Lid Lift (2018) – operating portion also covered other public safety expenses

## Excluded Options

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1. Metropolitan Parks District – excluded based on initial PFEC feedback. Does not provide sufficient transparency, and other options can provide the benefits.
2. Multi-year Levy Lid Lift – mechanism can be harder to pass as it involves multiple years above 1% cap, and also is not needed to fund investments identified and prioritized by PFEC.
3. Temporary Levy Lid Lift – does not provide for long term funding of facility/facilities. Many temporary levies are renewed which can cost residents more and provides a lack of stability for long term operations.

## Examples of Temporary Levies

Levy	Original Vote	Length	Future Renewal	Next Renewal	Cost to median homeowner in first year if known
Seattle Transportation Levy	2006	9 years	Likely	2024	2006-2015: Bridging the Gap (\$135 per year) 2015-2024: Let's Move Seattle (\$275 per year)
King County EMS Levy	1979	6 years or shorter	Yes	2025	1980-1985 1986-1991 1992-1997 1998-2001 2002-2007 2008-2013 2014-2019: \$107 per year 2020-2025: \$133 per year
King County Parks Levy	2003	5 or 6 years	Likely		2003-2007 2008-2013 2014-2019: \$56 per year 2020-2025: \$84 per year
King County Library System	2002	8 years then replaced by permanent levy	N/A	N/A	2002-2010 2011- \$250 per year
King County Veterans, Seniors and Human Services Levy	2005	6 years (multi year lid lift)	Yes	2023	2006-2011 2012-2017: \$22.50 per year 2018-2023: \$45 per year
Mercer Island Parks Operations and Maintenance	2008	15 years	Likely	2037	2008-2022 (renewed one year early) 2023-2037: \$95.70 per year for \$1m home

- Temporary levies are often either renewed regularly, or for specific projects.
- Time limit can be any amount of time, but most are under 10 years.
- Renewals are new levies and so can be larger than existing levy.

## Ballot Measure(s) Options Table (see handout)

Ballot Measure Type	Description	Requirements	Operating Costs	Capital Costs	Other Notes	Estimated Cost
<b>Option 1:</b> 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.
<b>Option 2:</b> 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.

# Ballot Measure Funding Structure Discussion



Poll Everywhere

[PollEv.com/pcskirkland215](https://pollev.com/pcskirkland215)



## Vote: Ballot Measure Type

- 1 measure permanent levy (A)
- 2 measure bond + permanent operating levy (B)
- Long term temporary lid lift 20+ years (C)



## Vote: Do you want to pursue additional recommendations related to ballot measure type this evening?

- Yes (A)
- No (B)





	1	2	3	4	
Houghton 103	26%	<b>32%</b>	23%	19%	100%
Houghton 86	<b>45%</b>	32%	19%	3%	100%
NKCC 80	23%	23%	<b>48%</b>	6%	100%
NKCC 18	6%	13%	10%	<b>71%</b>	100%

	In top 2
Houghton 103	58%
Houghton 86	77%
NKCC 80	45%
NKCC 18	19%

## Closing

- **PFEC Report Addendum**
  - Will be written to capture tonight's input
- **Community Survey: Please share open-link with your networks and community!**
- **May 16 City Council Study Session:**
  - Community Survey Results, Updated PFEC Report, Additional Facility Feasibility Study Options

**Thank you!**

