

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.



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Parks Funding Exploratory Committee Meeting #2

September 29, 2022



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Agenda Overview

- What success looks like and how we get there (PFEC roadmap)
- Adoption of Committee Charter
- Park/Community Center Tour
- *Break*
- Benefits of Parks and Recreation
- PCS Department Structure and Funding Overview
- Aquatics in Kirkland



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Parks Funding Exploratory Committee Roadmap

What success looks like and how we get there

September 29, 2022



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PFEC Recommendations to Council by March 2023

- Should City Council place a ballot measure(s) for parks and recreation on the November 2023 ballot?
- Recommended capital elements and associated costs
- Recommended operating elements and associated costs
- Recommended funding mechanism(s) to cover costs



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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? ☐



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 its work.

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 open spaces and acquire land for future neighborhood parks in areas of the city where new parks are needed


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PFEC Meeting Schedule    	PFEC Stage	Date	Topic
	Building Blocks: Current operations & complexity; PROS Plan Results	9/15	Welcome, Teambuilding, Overview, Juanita Beach Park Tour
		9/29 ★	Peter Kirk Park & Community Center Tour, PFEC Roadmap, Benefits of Parks & Recreation, Aquatics in Kirkland
		10/13 Zoom	Parks & Rec 101: Current Operations & Future Possibilities: Maintenance Focus
		10/27 Zoom	Parks & Rec 101: Current Operations & Future Possibilities: Recreation and Administration Focus
	Building Blocks: PFEC input on feasibility study direction; all about finance	11/10 Zoom	Facility Feasibility Study Update with Opsis Architecture
		12/1	Tour of City of Sammamish Community & Aquatic Center
		12/8	Kirkland Budget, Funding Mechanisms & Ballot Measure History
	Deliberation & Decision Making	1/12/2023	Investment options to bring Kirkland Community Members Parks Services & Recreation Programs they want! Feasibility Study Results & Costing Information; Project Selection Criteria
		1/26	Project Selection and Funding Mechanism Conversation
		2/9	Project Selection and Funding Mechanism Conversation
		2/23	Final Recommendations for Council & Celebration
	Council Presentation	3/7	<i>Tentative date for PFEC to present recommendations to Council</i>



Benefits of Parks and Recreation

Parks Funding Exploratory Committee
September 29, 2022





7 Dimensions of Wellness: Cultural



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7 Dimensions of Wellness: Economic



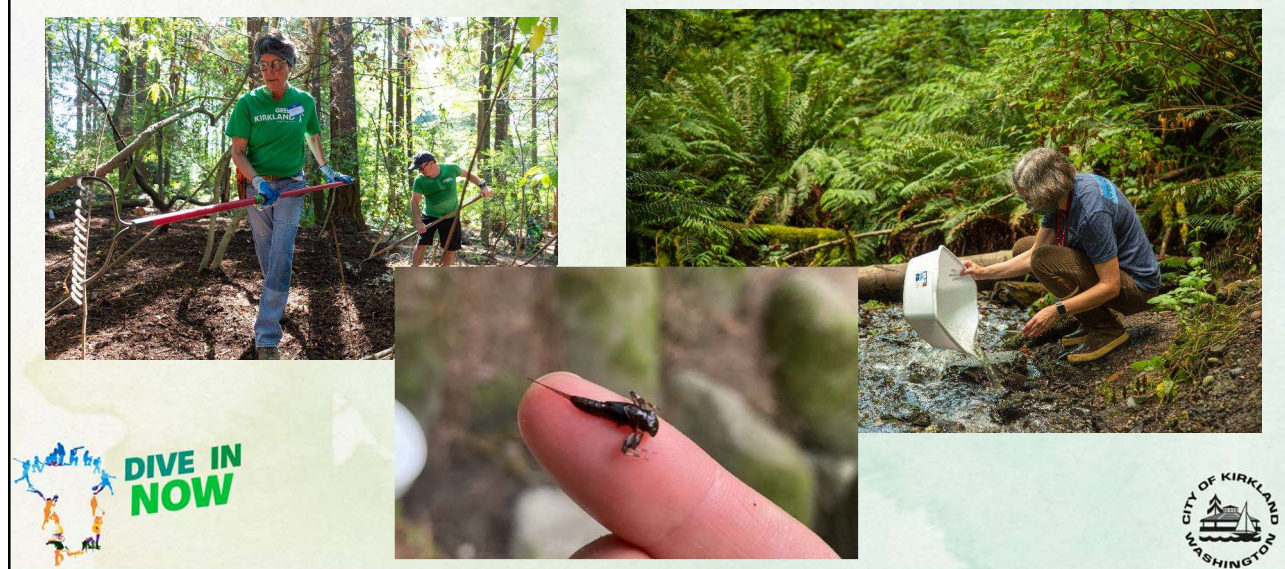
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7 Dimensions of Wellness: Emotional



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7 Dimensions of Wellness: Environmental



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7 Dimensions of Wellness: Intellectual



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7 Dimensions of Wellness: Physical



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7 Dimensions of Wellness: Social




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Questions?




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Parks and Community Services (PCS)

Organization and Funding Basics




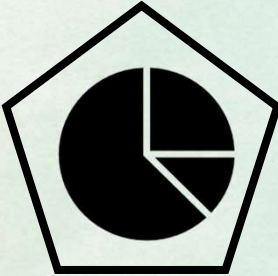
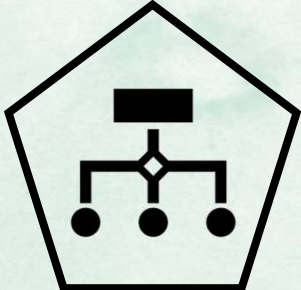
Parks Funding Exploratory Committee
September 29, 2022



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Outline

- Department Organizational Structure
- Types of Funds
- PCS Operating Budget
- PCS Capital Budget



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Administration Division

Administration / Park Planning & Development



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Recreation Division

Recreation Services & Programming / Community Centers / Aquatics



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Parks Management

Sports Fields/ Natural Parks & Areas / Environment & Tree Programs / Cemetery / Rangers / Support



5

Human Services Division

Wellbeing / Equity / Youth



6

Special Events

Special Event Permitting / Juanita Friday Market



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Difference Between Operating and Capital expenses for your household

Operating

Capital



8

Difference Between Operating and Capital expenses for the City

Operating

- Day-to-day recurring expense



Capital

- Large investments in buildings, equipment and infrastructure








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PCS Operating Funds with Sub Accounts


2023 annual working budget estimates
Total Annual Operating: \$16,193,899




General Fund:
\$11,583,669
 Administration
 Special Events
 Parks Maintenance
 Aquatics
 Recreation Services
 North Kirkland Community Center
 Peter Kirk Community Center
 Senior Programs
 Human Services
 Youth Services





Parks Maintenance Fund:
\$1,859,122



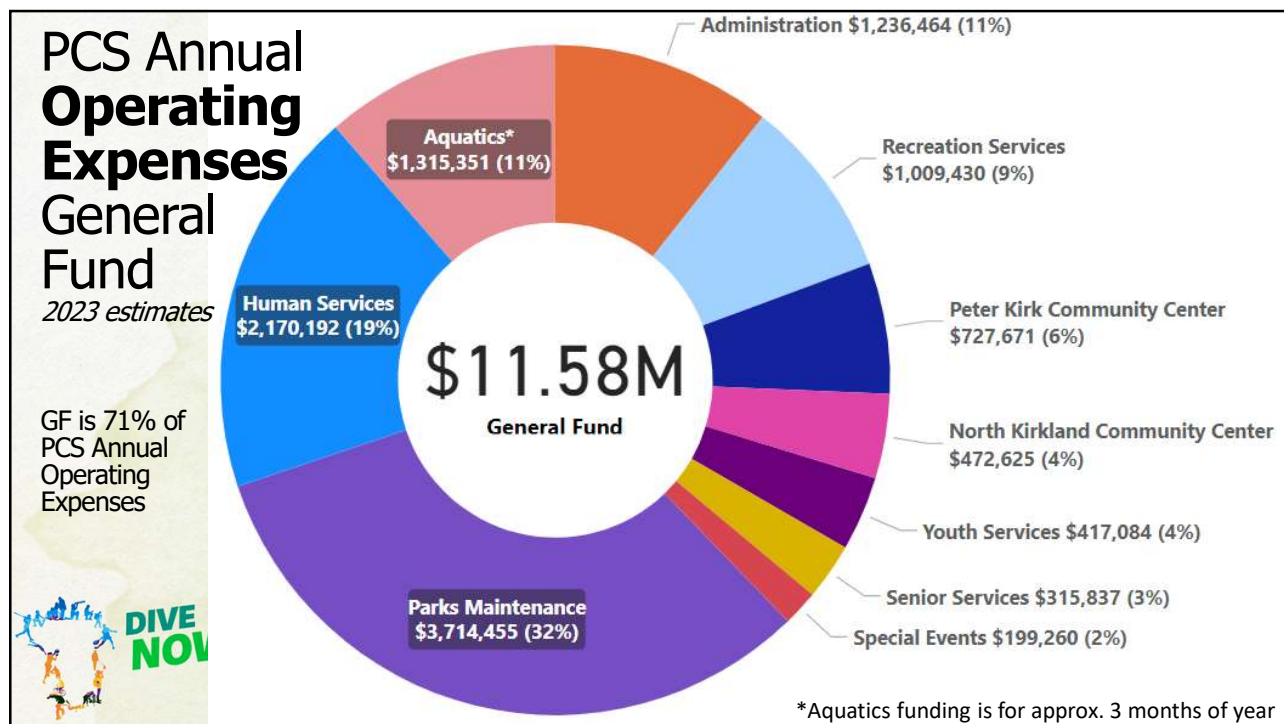
Parks Levy Fund:
\$2,738,183
 Parks Maintenance
 Green Kirkland Partnership
 Aquatics



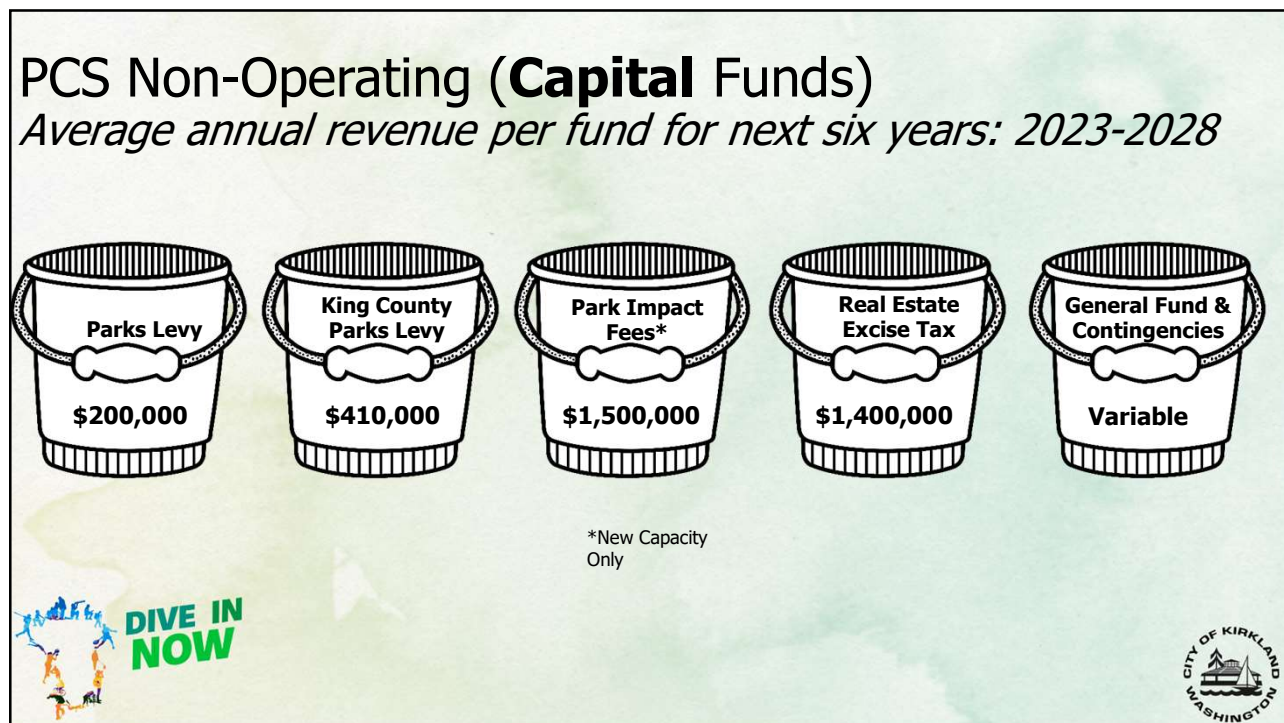
Cemetery Fund:
\$12,925

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2023-2028 PCS Capital Project Budget



Project Title	2023-28 6-year funding Total
Neighborhood Park Land Acquisition	\$6,150,000
Park Restrooms Renovation/Replacement Program	\$3,602,000
Parks, Play Areas & Accessibility Enhancements	\$2,287,600
Green Loop Master Plan & Acquisition	\$1,799,000
Dock & Shoreline Renovations	\$1,684,200
Off Leash Dog Areas	\$1,550,000
Neighborhood Park Development Program	\$1,500,000
ADA Compliance Upgrades	\$1,500,000
Wayfinding and Park Signage Program Plan	\$1,009,000
Park Facilities Life Cycle Projects	\$884,233
City School Playfield Partnership (Kamiakan)	\$441,200
McAuliffe Park Sanitary Sewer	\$325,000
	\$22,732,233



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Unfunded Capital Project List

- Park acquisition 
- Park master plans and development 
- Aquatics and recreation centers 
- Park amenities 
- Sports fields and courts  
- Infrastructure 
- ADA improvements & enhancements 
- Trails and trail networks 

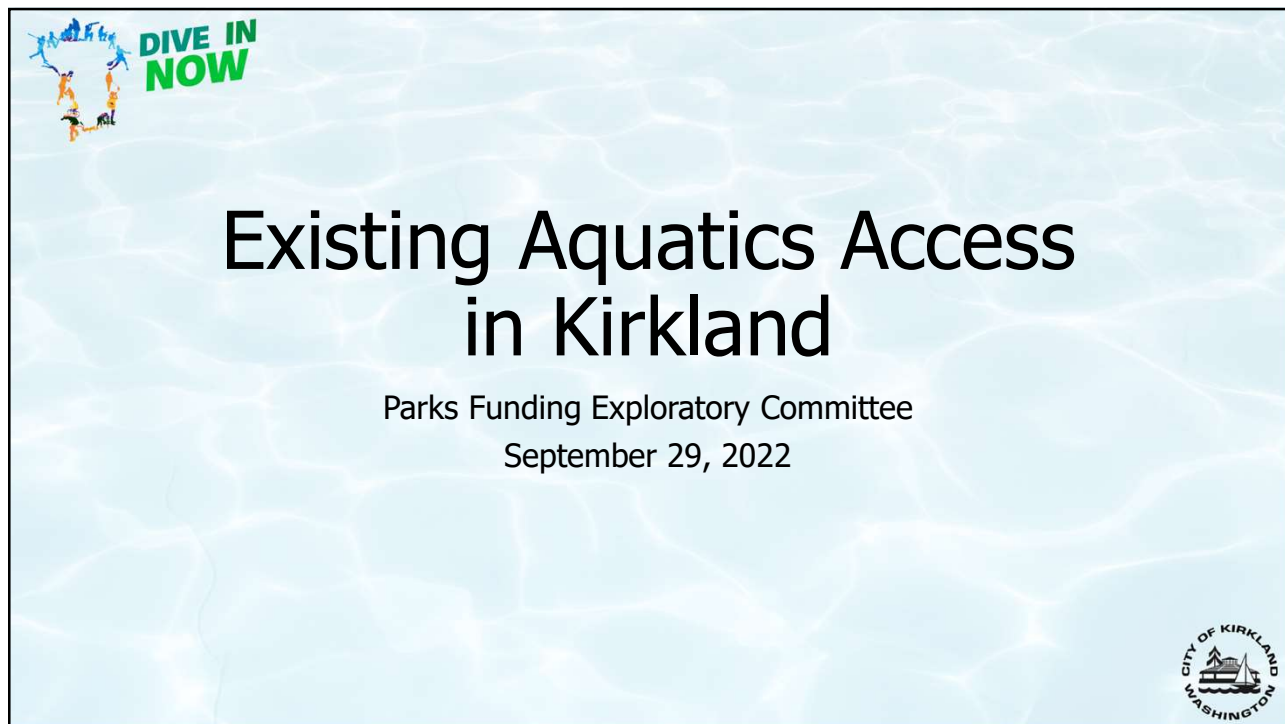
Total Unfunded:

• \$322,083,300

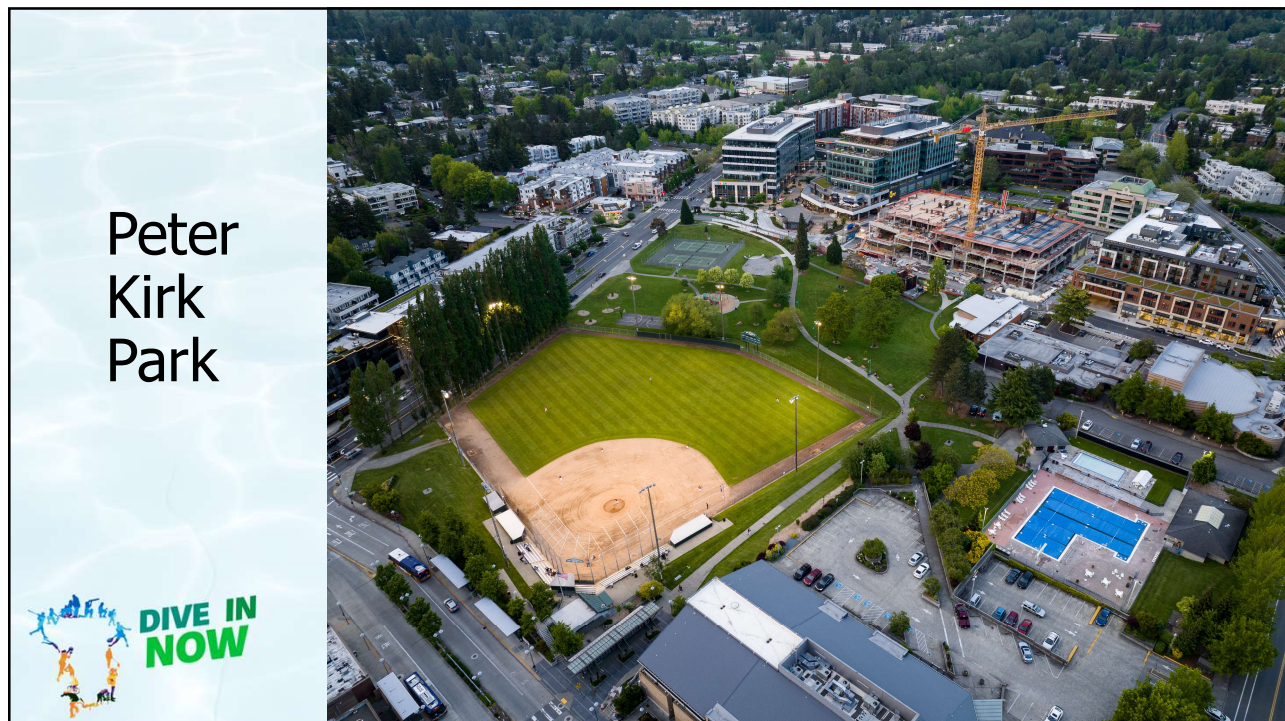
At current average
funding levels, it
would take 84 years
to complete all
projects



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Peter Kirk Pool – 1970



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Peter Kirk Pool in 2022

- Main Pool and Wading Pool
- 20,255 visitors
- Open June – Labor Day (98 days)
- 622 programs offered



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Lifeguards



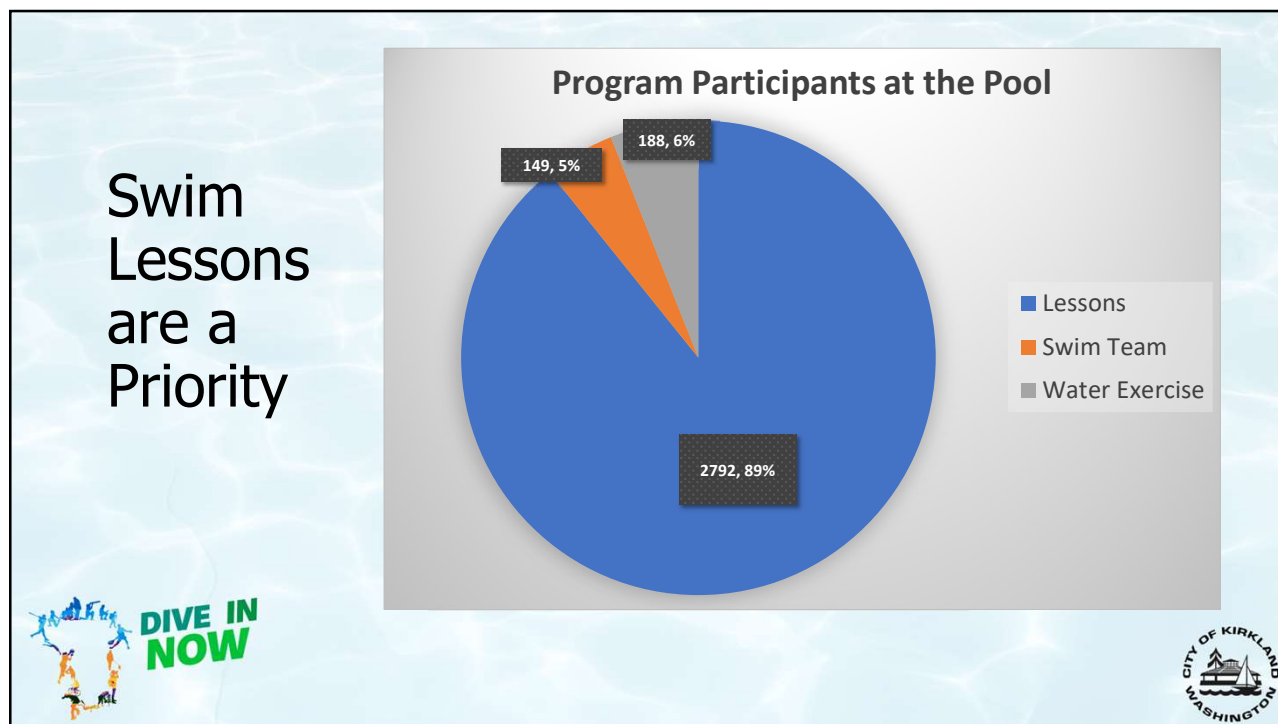
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Lifeguards: Trained in Lifesaving

- 30-hour certification
- 8-hour recertification



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Swim Lessons in 2022

- 598 swim lesson classes offered
- 2,792 swim lesson participants
- Over 1,500 people on waitlists

DIVE IN NOW

CITY OF KIRKLAND WASHINGTON

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Swim Instructors

- 16-22 swim instructors each week
- 25 hours for training
- 10 different swim levels
- Lesson coordination



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Pool Maintenance



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Pool Design and Operation



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Questions?



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Aquatics Facilities Contain Different Types of Amenities and Features

Examples:

- Lap pools
- Indoor Splash Pads
- Current channels (lazy rivers)
- Warm water therapy pool
- Zero depth entry
- Diving boards
- Water basketball and volleyball

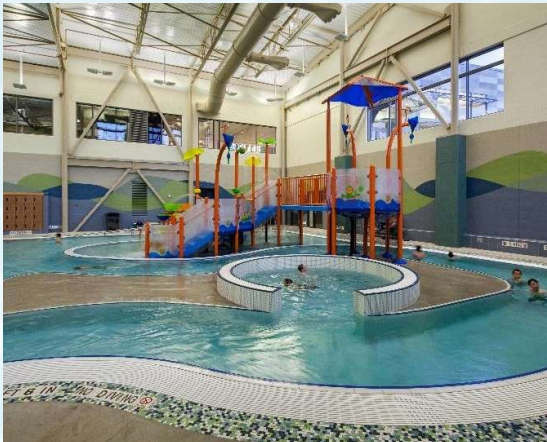
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Zero Depth Entry



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Play Features



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Play Features



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Play Features



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Vertical water sprays



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Ground Spray features



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Current channel



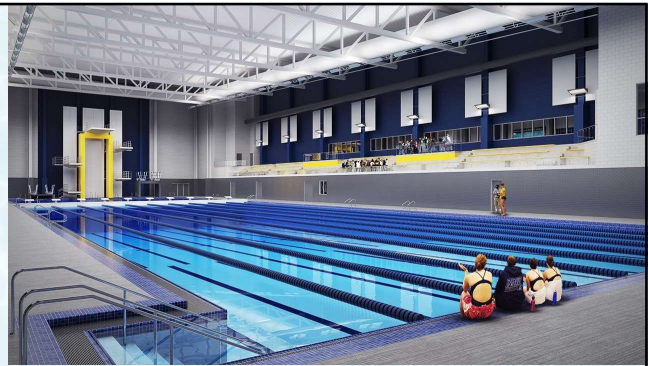
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Wellness Classes and Events



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Lap Pools

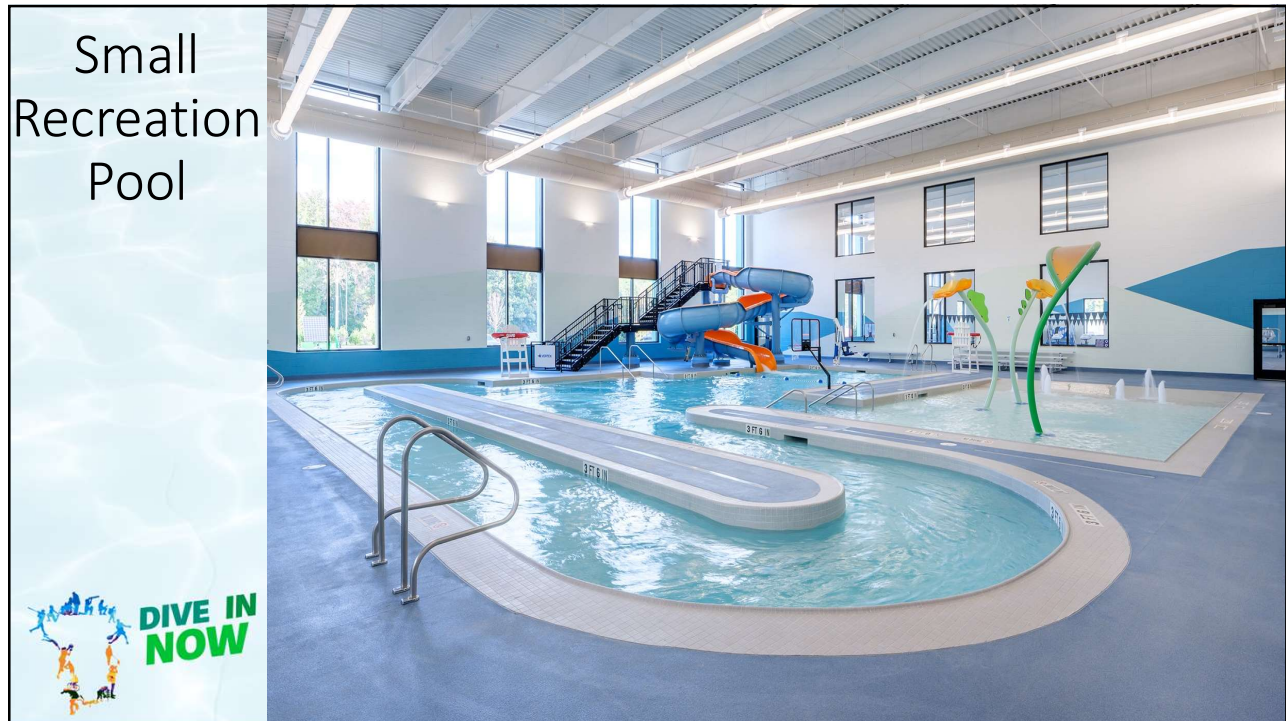


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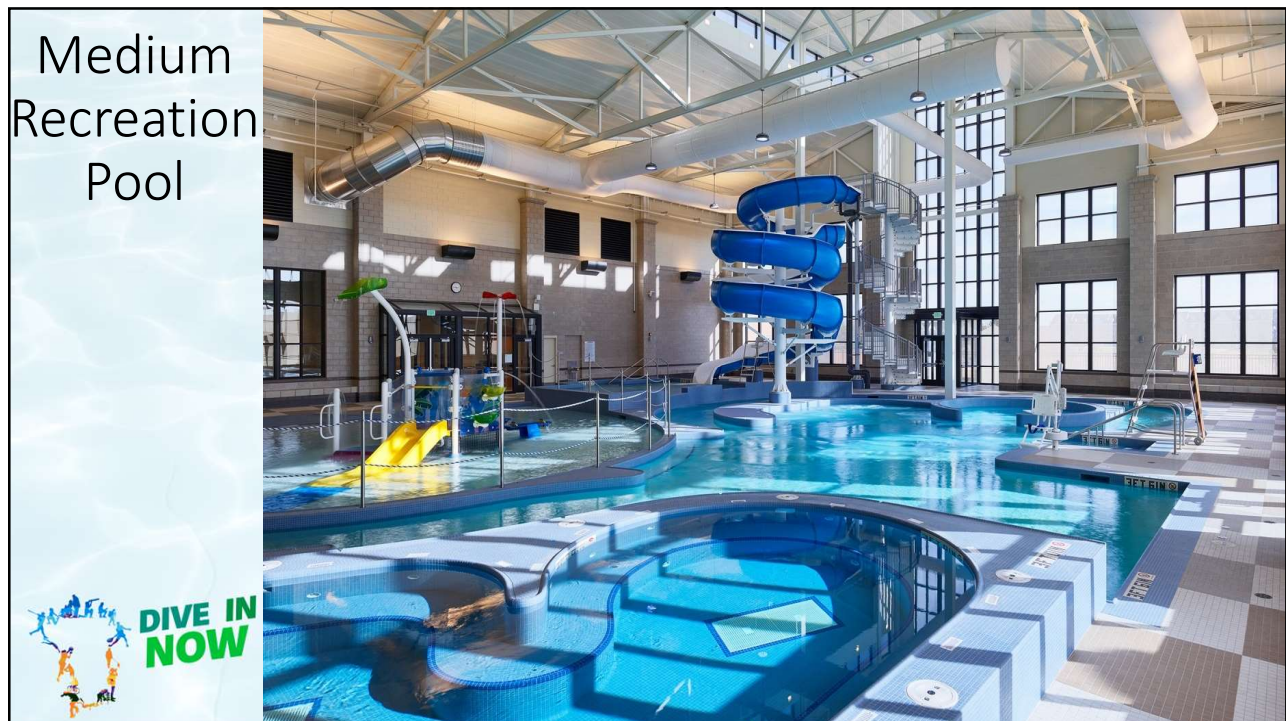
Facility Examples



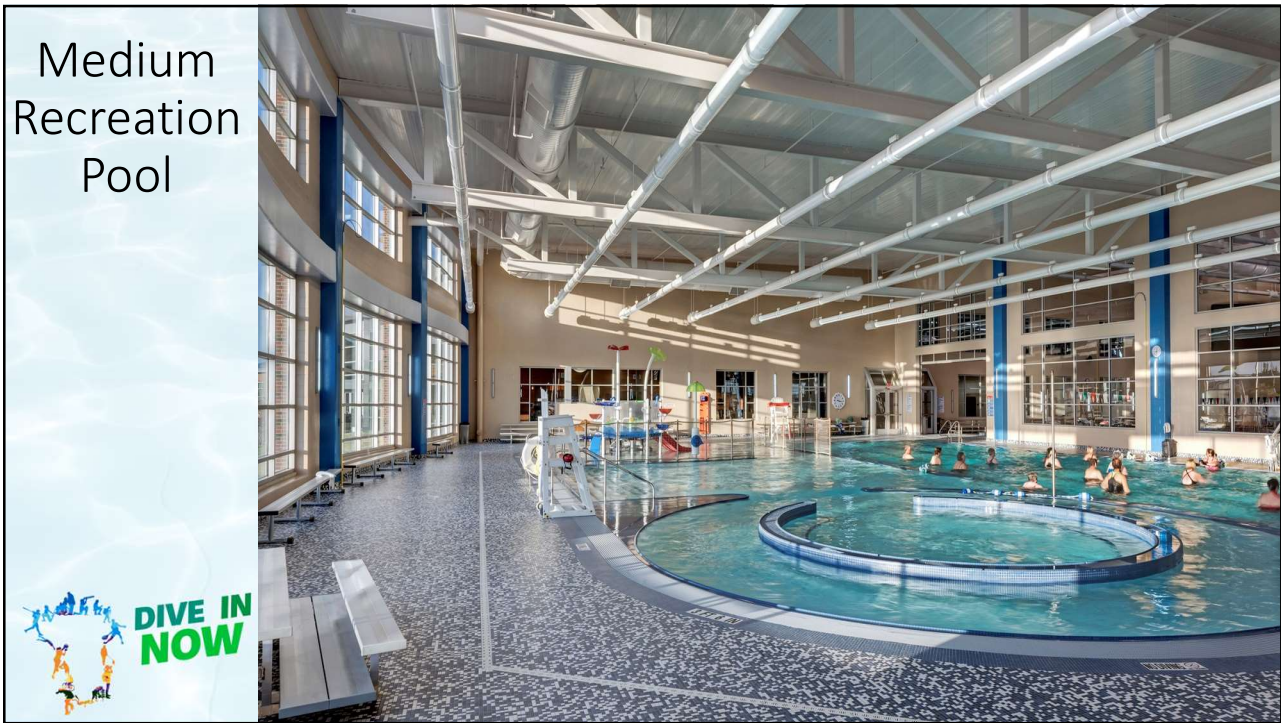
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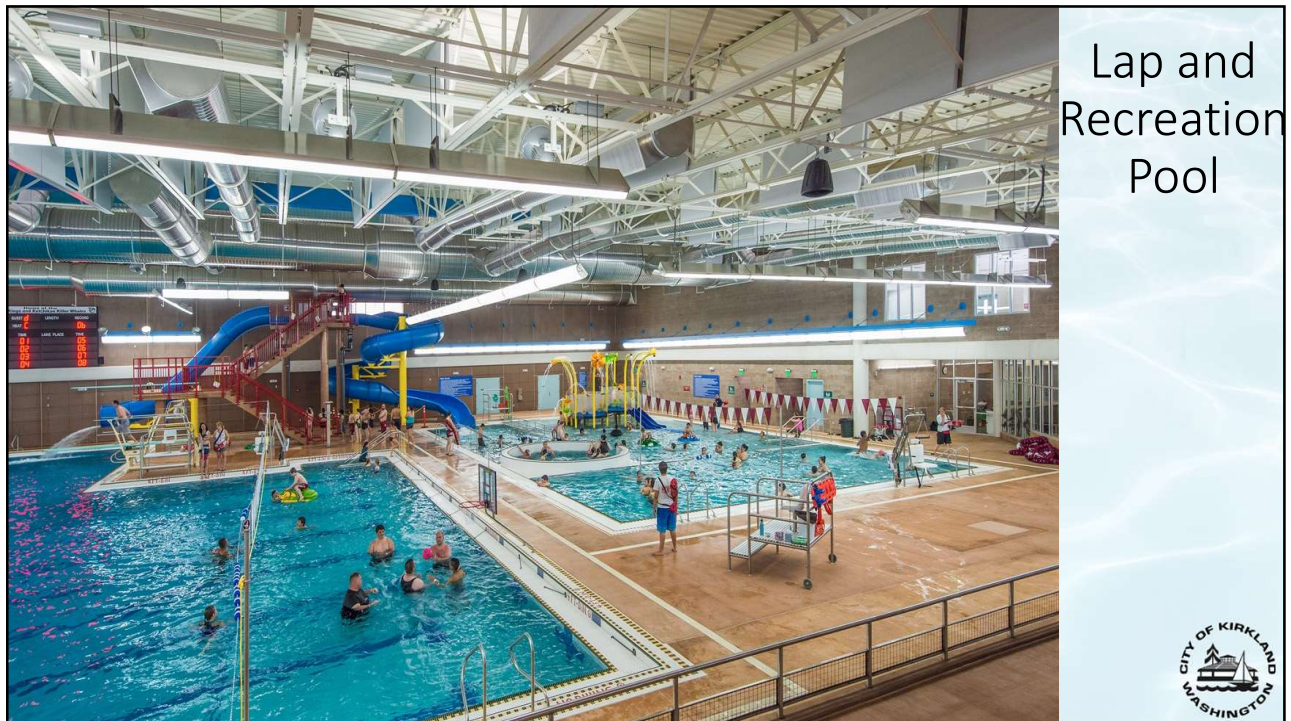
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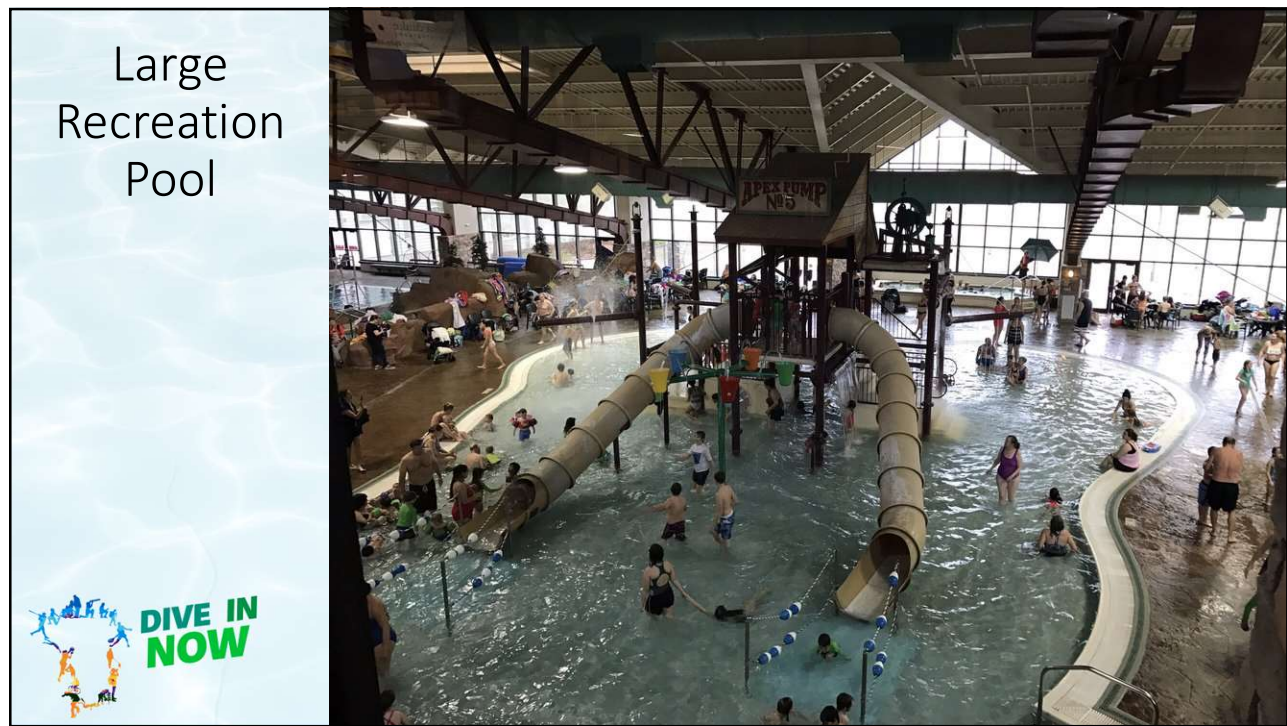
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