



# KIRKLAND PARK BOARD REGULAR MEETING

Date: November 14, 2018

Time: 7:00 p.m.

Place: Council Chambers, City Hall

*The mission of the Park Board shall be to provide policy advice and assistance to the Department of Parks and Community Services and City Council in order to ensure the effective provision of Parks and Community Services programs and facilities to the residents of the City of Kirkland.*

## AGENDA

1. **CALL TO ORDER**
2. **ROLL CALL** 5 minutes
3. **APPROVAL OF MINUTES** 5 minutes
4. **ITEMS FROM THE AUDIENCE** 5 minutes
5. **UNFINISHED BUSINESS**
  - a. Cost Recovery Study 30 minutes  
*Action: Discussion only*
6. **NEW BUSINESS**
  - a. Off Leash Dog Outreach Update 15 minutes  
*Action: Discussion only*
  - b. Department Financial History and 2019/20 Budget 30 minutes  
*Action: Discussion only*
  - c. Department and Park Board Draft Work Plan 10 minutes  
*Action: Discussion only*
  - d. CIP Update 0 minutes  
*Action: Memo only – no discussion*

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- |           |                              |            |
|-----------|------------------------------|------------|
| <b>7.</b> | <b><u>COMMUNICATIONS</u></b> | 20 minutes |
| a.        | Correspondence               |            |
| b.        | Staff Reports                |            |
| c.        | Board Member Reports         |            |
| d.        | Comments from the Chair      |            |

- 8. GOOD OF THE ORDER** 5 minutes  
Green Kirkland Day Update

9. **ADJOURNMENT** Estimated meeting completion: 9:05 p.m.

Next meetings:

December 12, 2018  
January 9, 2019  
February 13, 2019

# **KIRKLAND PARK BOARD**

## **Minutes of Regular Meeting**

### **October 10, 2018**

#### **1. CALL TO ORDER**

The October 10, 2018 Park Board Regular meeting was called to order at 7:01 p.m. by Vice Chair Kelli Curtis.

#### **2. ROLL CALL**

Members Present: Chair Rosalie Wessels, Vice Chair Kelli Curtis, Richard Chung, Kobey Chew and Uzma Butte

Members Absent: Kevin Quille, Susan Baird-Joshi and Jason Chinchilla

Staff Present: Lynn Zwaagstra, John Lloyd, Mary Gardocki, Linda Murphy and Jodie Galvan

Recording Secretary: Heather Lantz-Brazil

#### **3. APPROVAL OF MINUTES**

The minutes from the September 12 meeting were presented. Ms. Butte motioned to approve the minutes. Ms. Wessels seconded. The motion carried (5-0).

#### **4. ITEMS FROM THE AUDIENCE**

#### **5. PRESENTATIONS**

#### **6. UNFINISHED BUSINESS**

##### **a. Off-Leash Dog Area Outreach Update**

Ms. Gardocki provided an update on the public outreach process for the Designated Off-Leash Areas (DOLA) project plan. Ms. Wessels and Ms. Curtis were listed as stakeholders in the project plan. Staff responded to questions from the Board.

##### **b. Cost Recovery Study Update**

Ms. Zwaagstra provided an update on the progress of the cost recovery study. Fee benchmarking data was shared with the Board. Staff responded to questions from the Board.

##### **c. Capital Improvement Program (CIP) Update**

Ms. Gardocki provided updates on projects within the CIP to include the Juanita Beach Bathhouse Replacement Project and Totem Lake Park Master Plan. Staff responded to questions from the Board.

## **7. NEW BUSINESS**

### **a. Park Naming/Renaming Policy**

Staff provided the Board with a copy of the *R-4799: A Resolution of the City Council of the City of Kirkland Establishing Policies and Procedures for the Naming of Parks and Facilities* for discussion. The Board recommended a policy or procedure be created that outlines a schedule for when the Board will receive naming suggestions from organizations, individual or neighborhoods. The policy would allow for deviations from the schedule for new construction. Staff responded to questions from the Board.

### **b. Field Use Pilot Proposal**

Mr. Lloyd provided a proposed pilot modification to the current athletic field use priority policy. Staff responded to questions from the Board. The Board was in favor of the pilot proposal.

### **c. Green Kirkland Updates**

Ms. Galvan was introduced to the Board by Mr. Lloyd. Ms. Galvan provided an update on fall events and extended an invitation to the Board to serve as dignitaries at Green Kirkland Day on Saturday, November 17.

### **d. Totem Lake Park Playground Concepts**

Ms. Gardocki presented the Totem Lake Park Playground concept designs and provided information on public feedback received during the on-going outreach process. Staff responded to questions from the Board. The Board preferred option four.

## **8. COMMUNICATIONS**

### **a. Correspondence**

### **b. Staff Reports and Updates**

Staff responded to questions from the board.

### **c. Liaison Role Updates**

### **d. Board Member Updates**

Ms. Butte – Commented on Neighborhood Liaison meeting schedule conflicts that should be resolving soon.

Mr. Chew – Commented on the integrity of the proposed ropes for the park playground concepts.



Ms. Wessels – Attended the Boards & Commissions All City Dinner, where the Board's activities were highlighted.

Mr. Chung – Nothing to report.

Ms. Curtis – Attended the Boards & Commissions All City Dinner and City Hall for All events.

## **9. GOOD OF THE ORDER**

Mr. Lloyd announced the naming Marina Park Pavilion for Al Locke event scheduled for Saturday, October 13.

## **10. ADJOURNMENT**

Ms. Wessels moved to adjourn the meeting. Ms. Butte seconded. The motion carried (5-0). The meeting was adjourned at 8:57 p.m.

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Lynn Zwaagstra, Director  
Parks and Community Services

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Rosalie Wessels, Chair  
Park Board


**CITY OF KIRKLAND**
**Department of Parks and Community Services**

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**MEMORANDUM**

**To:** Park Board  
**From:** Lynn Zwaagstra, Director, Parks and Community Services  
**Date:** November 14, 2018  
**Subject:** Parks and Community Services Cost Recovery Study

**RECOMMENDATION**

Staff recommends Park Board receive an update on the Parks and Community Services cost recovery study, including outcomes anticipated in November and December.

**BACKGROUND:**

In accordance with financial policy and previous practice, staff embarked upon the completion of a cost recovery study in February 2018. Parks and Community Services (PCS) previously carried out a financial analysis resulting in updated financial guidelines for the Department in 1999, 2002 and 2005.

The goal of a cost recovery study is to articulate and illustrate a comprehensive resource allocation philosophy and fiscal policy in order to ensure a sustainable system into the future by using tax revenues and fees in the most appropriate ways. This study is particularly relevant at this time as the City prepares for the loss of the annexation sales tax credit in 2021.

Expected outcomes of the study include a fiscal policy, a resource allocation and cost recovery model and related additional policies such as a scholarship policy, sponsorship and partnership policy and facility use guidelines.

In order to prepare for the evaluation of these policies, PCS staff and project consultants MGT and GreenPlay presented several components of the study and process over the past several months. A summary of the process and City Council presentations is listed below.

- June 5, 2017 – Cost recovery overview, philosophy and methodology
  - June 5 Council Packet located [here](#)
- July 17, 2018 – Financial analysis by MGT, community engagement process on the community versus individual benefit pyramid model, draft key elements of a fiscal policy
  - July 17 Council Packet located [here](#)
- July 30, 2018 – Special Park Board meeting to present the financial analysis and draft recommended pyramid model
- August 6, 2018 – Draft recommended pyramid model and cost recovery guidelines
  - August 6 Council Packet located [here](#)

- October 16, 2018 – Review of fee benchmarking
  - October 16 Council Packet located [here](#)
- November 7, 2018 – Review of draft cost recovery study report by GreenPlay, LLC
- November 20, 2018 – Council review of recommended cost recovery policy resolution
- December 11, 2018 – Council adopts cost recover policy resolution
- February – Council review of a recommended resource allocation and pyramid model with draft cost recovery targets, scholarship policy and a partnership and sponsorship policy
- Fall 2019 – Council review of final recommended cost recovery guidelines

### Study Recommendations

GreenPlay compiled its overall findings into a draft final report, which was presented at the November 7 Council meeting. This report, located [here](#), contains recommendations and implementation strategies. Those recommendations are included here.

#### **Theme A: Policy Strategies**

Adopted policies, guidelines, and procedures allow staff to achieve cost recovery targets and maximize revenue generation where appropriate, shifting taxpayer investment/subsidy to those areas more foundational on the pyramid. This provides an operating framework for service level decisions and the allocation of resources in both times of economic growth and instability; which could occur in 2021-2022 with the loss of the annexation sales tax credit. Any new or revised policy or guideline as a result of these recommendations will go through existing development, review, and Council recommendation and approval processes.

**A1:** Seek support and recommendation from the Park Board and then by the City Council, of the overall **Cost Recovery Policy** to include key elements as suggested on page 39. Ensure long-term sustainability and equity by focusing taxpayer funding on those services producing the widest community benefit, using the cost recovery pyramid.

**A2:** Develop both a Partnership Policy and a Sponsorship Policy and philosophy, to serve as guidelines of operating procedures to create equity and consistency while maximizing and leveraging resources of the Department.

**A3:** Review and refine the Scholarship Policy to assure easy access, clarifying eligibility requirements, allowable uses, and individual and family limits.

**A4:** Review and modify the Athletic Field Use Agreement Guidelines. Address priority of access, disruption of operations and exceptions to the guidelines, using the language identified in the Cost of Services Plan and cost recovery goals established through the study.

#### **Theme B: Administrative Strategies**

**B1:** Engage in timely, purposeful, and collaborative discussion with the Finance Department to set up the MUNIS system to provide helpful and organized data to the Department on an ongoing basis for strategic decision-making. If this is not

possible, explore other options that would allow you to easily download information from the City's accounting system and from the registration system, using software that aligns the two and allocates indirect and over-head costs in a pre-determined and consistent manner.

**B2:** Simplify the fee approval process, giving the Department the latitude needed to be nimble when making fee adjustments in order to meet customer needs, providing value for their discretionary spending.

### **Theme C: Revenue Enhancement**

**C1:** Establish the right price point for fees by employing best practice strategies including cost recovery fiscal policy that shifts to pricing programs and services for the majority who can afford to pay and subsidizing the limited number who can't.

**C2:** Assure written policy for how and when fees are adjusted is addressed in the overall policy. Review all fees for annual adjustments at the staff level and provide an update to City Council through the annual budget process. All fees should be subject to automatic CPI adjustments. Fees adjustments for services not effected by a restructuring that exceed 10% will be brought to the attention of City Council.

**C3:** Use the criteria provided by this model to evaluate fees and charges while determining where competitive and market pricing best fits with services, along with how partial and full cost recovery fees can best meet targeted cost recovery goals. Establish performance measures including cost recovery targets and conduct periodic fee reviews.

**C4:** Establish the use of Programming Planning and Pricing Worksheets as the means by which program service budgets are identified and revenues are projected to achieve cost recovery targets. Manage program lifecycles through monitoring registration, attendance figures, and cost recovery goals on an ongoing basis. Cancel, retool, and/or replace under-performing services.

**C5:** Expand revenue generation sources by identifying additional funding opportunities, as identified by staff through a funding exercise, for exploration.

### **Theme D: Cost Savings/Avoidance**

**D1:** Continue to review internal management practices to identify cost savings practices. Consider efficiencies, simplifying processes, placing approval/decision-making authority at appropriate levels, and providing periodic management reports using information generated in this process, among other strategies. Review maintenance standards and practices such as reduced mowing schedules and/or area; and consider green measures such as light, water, and motion

sensors; energy audits; and use of electric and hybrid vehicles. Consider benefits of flex-scheduling for employees.

**D2:** Continue to maintain current capital and maintenance management plans, appropriately budgeting for ongoing operating expenses to avoid deferring expenses that will multiply in the long run.

### **Theme E: Implementation Strategies**

The following tier-specific recommendations are made to focus the continuation of exploratory efforts based on what was learned from this initial study. After year one, targets and timeline for reaching cost recovery goals can be developed.

#### **Tier 1: Mostly Community Benefit**

**E1:** As the Department continues to operate and grow, remain vigilant with the services provided in this tier as these are most beneficial to the community at large. Explore the potential for donations, establishing a foundation, and/or friends groups, to help contain costs, and continue efforts toward efficiencies.

#### **Tier 2: Considerable Community Benefit**

**E2a:** Seek cost and revenue accounting refinement to more accurately express revenues and expenditures for all categories in this tier.

**E2b:** As tracking methods are improved, research Aquatic Public Swim expenses to adjust for the methodology of allocating indirect and overhead costs by the size of the personnel budget, that does not fully take into account the high cost of other costs of operating a municipal pool. This will likely result in a lower cost recovery rate in alignment with this tier level.

**E2c:** As tracking methods are improved, and a partnership policy is adopted, identify expenses associated with the Non-profit Partnership Agreements, not able to be measured or estimated within the current data.

**E2d:** Seek opportunities to increase funding for the Senior Transportation Program through alternative revenue sources such as sponsorships and partnerships, as well as fee adjustments.

**E2e:** Examine fees and charges for Special Events (permitted) to ensure equitability with other facility use policies. Consider market rates and best practices in order to streamline processes and the method of assessing fees to the event organizers.

#### **Tier 3: Balanced Individual and Community Benefit**

**E3a:** Seek cost and revenue accounting refinement to more accurately express revenues and expenditures for all categories in this tier.

**E3b:** Work with youth league providers to gain understanding of costs associated with providing facilities and that increased revenue in the Athletic Field Rentals category is directly related to the Department's ability to provide high quality fields. Fee changes will need to be explored, and working with the providers, potential alternative funding sources could be sought to supplement. Incremental fee changes will need to be made over an extended period but could take longer as the cost recovery is very low and the amount of rate increase must be considered on a yearly basis.

#### **Tier 4: Considerable Individual Benefit**

**E4a:** Seek cost and revenue accounting refinement to more accurately express revenues and expenditures for all categories in this tier.

**E4b:** Consider market rates for Facility Rental to set a baseline fee. Address discounting from those market rates through the Department's Facility Use Guidelines, making eligibility for discounting very clear. Explore the need to incrementally adjust the fee structure for those eligible for discounting.

**E4c:** Consider fee adjustments for Adult Classes and Sports, and specifically for adult indoor volleyball and adult softball leagues, being mindful of market rates.

**E4d:** Consider cost saving measures and fee adjustments for 50+ General Classes. Reevaluate age requirements for the senior programs and seek opportunities to decrease expenses such as higher use of volunteer or contracted instructors, renegotiated contracts.

**E4e:** Consider cost saving measures and fee adjustments for Senior Trips. Reevaluate age requirements for this senior program and explore sponsorships and/or partnerships. Seek opportunities to decrease expenses through contracted services arrangements.

**E4f:** Evaluate Recreational Special Events, looking for ways to increase revenues, particular through sponsorships and partnerships, and vendor fees. Reevaluate participant fees.

#### **Tier 5: Mostly Individual Benefit**

**E5a:** Seek cost and revenue accounting refinement to more accurately express revenues and expenditures for all categories in this tier. Although categories appear to be in alignment with high cost recovery rates, this tier level has the ability to generate revenue above costs, is least related to the mission of the department, and revenues in this tier should be maximized.

**E5b:** Although Private Lessons and Advanced Skill Lessons as a whole category is measuring at a high cost recovery rate, Private Lessons are well below 100% cost recovery. Fee adjustments for this specialized service should be considered.

## **Theme F: Evaluation and Performance Measures**

**F1:** In addition to eventual cost recovery targets, use evaluation tools and performance measures in first year implementation that will allow staff to see the effects of the overall cost recovery approach and reveal factors unknown at this time.

**F2:** Proactively prepare for the needs of a changing community through a variety of community engagement strategies keeping the community and political leaders apprised of the continuing efforts and results as the Model is refined throughout the process.

### Fiscal Policy

A fiscal policy is the foundation that allows other policy pieces to be developed. Therefore, the fiscal policy was drafted as a resolution and will be provided to Park Board at the November 14 meeting. This draft resolution will be presented to City Council on November 20 for feedback. The adopted fiscal policy will thereafter be included in the City's fiscal policy section of the approved biennial budget.

### **Subsequent policy elements that are recommended for review and adoption in early 2019 include:**

- Resource Allocation and Cost Recovery Model in the form of the Pyramid Model, which will also contain draft cost recovery targets.
- A Partnership Policy and a Sponsorship Policy and philosophy, to serve as guidelines of operating procedures to create equity and consistency while maximizing and leveraging resources of the Department.
- Reviewing and refining the Scholarship Policy to assure easy access, clarifying eligibility requirements, allowable uses, and individual and family limits.
- Reviewing and modifying the Athletic Field Use Agreement Guidelines to address priority of access, disruption of operations and exceptions to the guidelines, based on the Cost of Services Plan and cost recovery goals that will be established by the Council.
- Cost Recovery Targets will be piloted and tested through 2019 while implementing other recommended financial tracking mechanisms, which will allow a more informed adoption of the final cost recovery targets.

### **RECOMMENDATION**

This is an informational session and no feedback is being sought. However, staff are happy to answer any questions on the study, its components and next steps.

[Link to Nov 7, 2018 Council Meeting Item 10.b.](#) - PCS Draft Cost Recovery Study Report



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**Department of Parks and Community Services**

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**MEMORANDUM**

**To:** Park Board

**From:** John Lloyd, Deputy Director, Parks and Community Services

**Date:** November 8, 2018

**Subject:** Off Leash Dog Outreach Updates

**RECOMMENDATION**

Staff recommends Park Board receive an update on the outreach efforts surrounding off leash dog areas in Kirkland Parks. Jairid Hoehn, PCS Business and Customer Service Supervisor, sits on the city's outreach team and will provide an update on their efforts to engage the public regarding this matter.





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## MEMORANDUM

**To:** Park Board  
**From:** Lynn Zwaagstra, Director  
**Date:** November 7, 2018  
**Subject:** Financial Overview

## RECOMMENDATION

That the Park Board receive a presentation on the financial history of the department, including preliminary budget information for 2019-2020.

## BACKGROUND

The financial history of Parks and Community Services from 2010 to the present is complex. Staff undertook analysis of the historical funding as part of a long-term effort to consolidate and present the Department's business history, build awareness of operational context, and document an unsettled time period. This analysis is especially relevant as background information to the Cost Recovery Study.

Financial analysis of the Kirkland Parks and Community Services Department (PCS) was conducted using budget actuals from the City's IFAS software downloaded into Excel. This included all interfund transfers, budget adjustments, service packages (one-time or ongoing), and expenses related to donations. All revenue accredited to PCS was incorporated.

Information that will be presented includes a summary of all funding sources combined, analysis of each fund individually and additional examination of breakdown by division. Funding sources include the following.

- General Fund
- 2002 Parks Maintenance Fund (125 Fund)
- 2012 Parks Levy Fund (128 Fund)
- Recreation Revolving Fund (eliminated after 2010)

Findings support current efforts and inform strategies that ensure successful and sustainable provisioning of parks, recreation, community and human services into the future.

## RECOMMENDATION

The presentation is for informational purposes only.

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**MEMORANDUM**

**To:** Park Board

**From:** John Lloyd, Deputy Director, Parks and Community Services

**Date:** November 8, 2018

**Subject:** 2019-2020 Work Plan Process

**RECOMMENDATION**

Staff recommends Park Board receive a draft of the Parks and Community Services and Park Board work plans. Staff will review the schedule to finalize and approve the Park Board work plan.

The tentative plan is to provide the draft materials at the November meeting. During the December 12, 2018 meeting the Board will discuss the plan and staff may incorporate any feedback received. The Board will adopt the work plan during the January 9, 2019 Park Board meeting.



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## MEMORANDUM

**To:** Park Board

**From:** Lynn Zwaagstra, PCS Director  
 Mary Gardocki, Parks Planning and Development Manager

**Date:** November 7, 2018

**Subject:** CIP Update

## RECOMMENDATION

That the Park Board receive an update on current CIP projects.

## BACKGROUND

**Juanita Beach Bathhouse Renovation** - The Department of Parks and Community Services is implementing a plan to replace the bathhouse at Juanita Beach Park consistent with the park's approved master plan. A budget of \$1.2 million was established for the project in 2012 and the project was identified for funding by the voter-approved Kirkland Parks Levy.

The existing 3,500 square feet facility was built in 1965 and has far exceeded its useful lifespan. The building provides restroom, maintenance, storage, and concession spaces. The park master plan calls for the existing facility to be removed and a new bathhouse constructed nearby. In addition to the new bathhouse building, the project scope includes relocation of the park's existing children's playground and construction of a new picnic pavilion.

During initial site investigation and analysis for the project a small isolated wetland near the new bathhouse location was discovered. Once this wetland was identified, staff worked with regulatory agencies and the project design team to develop a mitigation plan which included off-site mitigation work at nearby Juanita Bay Park. This plan and a request for supplemental project funding was reviewed and approved by the City Council in February in order to preserve the acreage for active use. Supplemental funding was authorized from REET 1 Reserves in the amount of \$715,000, which included new costs related to mitigation activities and associated adjustments to the project's construction, design/engineering, permitting, inspections, sales tax, project management, and construction contingency line items. This adjustment brought the total project budget to \$1.915 million.

In December 2017, the City applied for three separate shoreline variances, as part of the plan to carry out Phase II of redevelopment. The variances included:

- (i) relocating the redesigned bathhouse within the inner 75% of a Category II wetland buffer,
- (ii) filling one Category III wetland and one Category IV wetland, and
- (iii) reducing the required buffer mitigation standards for wetland fill.

The City's proposal included extensive wetland restoration and wetland enhancements on and offsite.

The variances were presented to the Hearing Examiner on May 30, 2018; the hearing was continued and presented again on June 21, 2018. The City's proposal was denied by the Hearing Examiner following the June 21, 2018 hearing. The City appealed the Hearing Examiner's decision to the Shoreline Hearing Board. The Shoreline Hearings Board dismissed the appeal on September 20, 2018. As a result of this decision, staff received direction to simultaneously apply for an appeal to Superior Court as well as to revisit the design and site plan configuration for a substantially changed application.

During this time of design reconfiguration, there is available time to examine the inclusion of playground equipment with rubber safety surface to be part of the construction drawings and project manual when the project is ready to be released for bidding. The current budget for the project does not include the funding needed to replace the playground. Rather, the plan was to re-use the existing equipment.

During permitting, a group of community members wanted to raise the funds needed to replace the playground with a new structure, rather than reuse the existing equipment. The group, "The Friends of Juanita Beach Park," have worked with PlayCreation, a regional playground vendor, to develop the proposed design for the new playground. Fundraising proved challenging, especially with the project's delays and timing uncertainties. Their efforts, however, did result in a preliminary design.

Since that time, the City Council held a budget meeting on Tuesday, October 30 and Council Member Pascal requested that staff provide the cost of adding the PlayCreation equipment and rubber safety surface. A background memo was shared with City Council on Wednesday, November 7 outlining the cost estimate as well as two other options and is included as ***Attachment A***. The options are:

- 1) Stay with the original plan that was in the initial budget. This plan re-installs the existing equipment.
- 2) Integrate the playground design proposed by Friends of Juanita Beach. This will result in a cost increase as identified above in the cost estimate.
- 3) Re-install existing equipment and then wait a period of 2-3 years after re-installation to begin a public process to update the playground equipment and safety surface to a more inclusive standard.

Due to the deviations related from the variance request process, a bidding and construction timeline is not finalized at this time. City Council will evaluate the options during their continued budget review.

**Kirkland Urban: Peter Kirk Park Improvements** - A Park Restoration Plan has been permitted and is valued at \$183,807. The developer will plant new trees and provide improved landscaping and lighting in the park as well as new pathways linking the park to the Kirkland Urban shopping center. The developer will also be contributing to a fund to do additional enhancements to the park in return for the temporary road access. The plans are included as ***Attachment B*** and were approved on November 5, 2018. The developer has begun work and construction will align with other work related to the Kirkland Urban Development.

**City/School Partnership –**

- Finn Hill Middle School is planned for renovation in July/August 2019. After which, the City will assume maintenance responsibilities. The fields will be open in spring 2020 after the turf has been established.
- Peter Kirk Elementary Fields is planned to be open in September 2020. Construction is currently underway.



## **CITY OF KIRKLAND**

### **Department of Parks & Community Services**

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**To:** Kurt Triplett, City Manager

**From:** Lynn Zwaagstra, Director  
John Lloyd, Deputy Director  
Mary Gardocki, Parks Planning and Development Manager  
Anneke Davis, P.E., Public Works Senior Capital Projects Coordinator

**Date:** November 6, 2018

**Subject:** JUANITA BEACH BATHHOUSE REPLACEMENT PROJECT – PLAYGROUND OPTION

#### RECOMMENDATION

City Council receives a project update and a cost estimate to include a playground replacement and a rubber safety surface within the proposed project; City Council to provide direction to staff on the inclusion of the playground and surface in the project's final bid documents.

#### BACKGROUND

The Department of Parks and Community Services (PCS) is replacing the bathhouse at Juanita Beach Park, consistent with the park's approved master plan. A budget of \$1.2 million was established for the project in 2012 and the project was identified for funding by the voter-approved Kirkland Parks Levy.

The existing 3,500 square feet facility was built in 1965 and has far exceeded its useful lifespan. The building provides restroom, maintenance, storage, and concession spaces. The park's master plan calls for the existing facility to be removed and a new bathhouse constructed nearby. In addition to the new bathhouse building, the project scope includes relocation of the park's existing playground equipment and construction of two proposed picnic pavilions.

During initial site investigation and analysis for the project a new wetland was discovered near the proposed bathhouse location. The wetland is small and of the lowest quality and located in active space within the park. Once this wetland was identified, staff worked with regulatory agencies and the project design team to develop a mitigation plan that included off-site mitigation work at nearby Juanita Bay Park. This plan and a request for supplemental project funding was reviewed and approved by the City Council in February 2017 in order to preserve the lawn for active use. Supplemental funding was authorized from REET 1 Reserves in the amount of \$715,000 to fund design, permitting, and mitigation project costs related to the discovered wetland.

Following this wetland discovery and funding adjustment, the project moved forward in design. The construction cost estimate at the 30% design milestone exceeded the construction funding of the project. After analysis of the estimate increase, including a value engineering workshop, option analysis, and further work with permitting agencies on mitigation and surface water requirements, the construction cost estimate was reduced, but still necessitated additional funding. Supplemental funding was authorized in the amount of \$1,000,000 to fund the anticipated funding shortfall.

These adjustments brought the total project budget to \$2.915 million.

In December 2017, the City of Kirkland Public Works Department, on behalf of PCS, applied for three separate shoreline variances as part of the Shoreline Substantial Development Permit (SDP), for this project.

The proposal included extensive wetland restoration and wetland enhancements on and offsite. The variances were presented to the Hearing Examiner on May 30, 2018; the hearing was continued and resumed presentation on June 21, 2018. The City's proposal was denied by the Hearing Examiner following the June 21, 2018 hearing. The City appealed the Hearing Examiner's decision to the Shoreline Hearing Board. The Shoreline Hearings Board dismissed the appeal on September 20, 2018. As a result of this decision, staff received direction from Council to make significant changes to the design and apply again for the SDP.

### *Current Project Status*

The project has completed 100% design and has completed all building permit requirements, with the exception of the SDP. The 100% architect's estimate is in progress and expected any day. Staff are working with the project's design team on an amendment in support of the second SDP application and the design revisions required.

### *Playground*

Over the past year, a group of community members expressed interest in raising the funds needed to replace the playground equipment, rather than reuse the existing equipment. The group, "The Friends of Juanita Beach Park," worked with PlayCreation, a regional playground vendor, to develop the design for the proposed playground. Fundraising proved challenging, especially with the project's delays and timing uncertainties. Their efforts, however, did result in a preliminary design and is in **Attachment A**.

During the time required to submit a new application, there is available time to examine the inclusion of playground equipment with rubber safety surface within the project's plans and specifications. The current budget for the project does not include the funding needed to replace the playground. Rather, the plan was to re-use the existing equipment.

The project's surface water Technical Information Report (TIR) considered the proposed playground surface (wood chips with an underdrain) to be an impervious surface. Therefore, the proposed change of surface from wood chips to a rubber surface will not "re-open" the TIR; a brief memo informing the permit reviewers of the changed surface will suffice. (The proposed changes to the design for the second SDP application will also not affect the TIR.)

### *Budget Update*

The results of the hearing examiner decision has put the project's budget in jeopardy. While the project does not need additional funds now, there is a high probability that it will during construction. The project lacks sufficient construction contingency (based on the construction cost estimate at 60%). Since the last Council update, there have been several updates to the project's spending plan, which are summarized below and can be seen in **Attachment B**.

Amendment 5 (totaling \$36,000) consists of:

- Council-directed changes to the pavilion design, and
- Environmental consultant costs related to the original SDP application – including coordination with Department of Ecology and comments from Watershed Company, and

- TIR submittal (not a part of the original contract).

Costs (totaling \$125,000) directly attributable to the hearing examiner decision:

- Environmental consultant support during appeal process, and
- Consultant costs for Re-Design and Second SDP Submittal, and
- Additional in-house project management time (at 25 – 30 hours per month through project completion.)

Unknown at this time is the Architect's Estimate based on the 100% design.

These spending updates have decreased the available construction contingency to \$62,000 which is less than 3% of the anticipated construction cost estimate. This leaves very little room for any variance in the bid price or for unexpected change orders. A 10% construction contingency from the bid price is the minimum recommended amount, \$220,000 on this project. Therefore, the project is currently projected to be underfunded by approximately \$160,000.

#### *Playground Cost Estimate*

Below is a cost estimate for all design, labor, material, and contingency to include the playground with rubber surfacing into the project's plans and specifications.

Plans and Specifications	\$10,000
Playground Equipment	\$110,000
Playground Equipment Installation	\$40,000
Rubber/Synthetic Safety Surface	\$113,000
GC Markup @ 7%	\$18,410
<i>Subtotal</i>	<i>\$291,410</i>
Sales Tax (Mat. & Install)	\$28,141
Contingency @ 10%	\$29,141
Project Management @ 8 hrs/mo	\$18,000
<b>TOTAL ADDITIONAL FUNDING</b>	<b>\$366,692</b>

Including the proposed playground equipment and rubber surface within the Juanita Beach Bathhouse Project could increase the project's anticipated underfunded portion from \$160,000 to **\$526,692**.

#### OPTIONS

- 1) Stay with original plan that was in the initial budget. This plan re-installs the existing equipment.
- 2) Accept the donation of new playground equipment from Friends of Juanita Beach and install the new equipment in lieu of the current existing equipment.
- 3) Integrate the playground design proposed by Friends of Juanita Beach. This will result in a cost increase as identified above in the cost estimate.
- 4) Re-install existing equipment and then wait a period of 2-3 years after re-installation to begin a public process to update the playground equipment and safety surface to a more inclusive standard.



**Attachment A:** Playground Option by Friends of Juanita Beach

**Attachment B:** Juanita Beach Bathhouse Replacement Project – Budget Update



# JUANITA BEACH PARK PLAYGROUND

PLAY CREATION

landscape  
structures





# JUANITA BEACH PARK PLAYGROUND

PLAY CREATION

landscape  
structures





## CPK 0119 100 - Juanita Beach Bathhouse Replacement Project

	CIP BUDGET 2017-2022 CIP
<b>FUNDING</b>	
	\$ 1,915,000
	\$ 1,000,000
Pavillion Only (Donation)	\$ 60,933
<b>TOTAL FUNDING:</b>	<b>\$ 2,975,933</b>

Updated 11/16/2018

	SPENDING PLAN	SPENT FUNDS	REMAINING FUNDS	COMMITTED/ PROJECTED	ESTIMATE AT COMPLETE	NOTES
<b>EXPENSES</b>						
<b>IN HOUSE</b>	\$ 170,000.00	\$ 103,688.47	\$ 66,311.53	\$ 66,311.53	\$ -	
In House	\$ 170,000.00	\$ 103,688.47	\$ 66,311.53	\$ 66,311.53	\$ -	Assumes ~25-30 hours per month with construction ending May 2020 (Add'l \$50K)
<b>PROFESSIONAL SERVICES</b>	\$ 446,006.22	\$ 240,721.86	\$ 168,985.86	\$ 168,985.86	\$ -	
Architect - Design and SDC	\$ 299,533.22	\$ 233,277.38	\$ 66,255.84	\$ 66,255.84	\$ -	
Amend 5	\$ 36,298.50					TIR, Pavilion Revisions, SDP Variances
Appeal Support	\$ 12,000.00	\$ -	\$ 12,000.00	\$ 12,000.00	\$ -	Shannon and Wilson support during Appeal Process
SDP Resubmittal	\$ 63,174.50	\$ -	\$ 63,174.50	\$ 63,174.50	\$ -	Consultant Costs for Re-Design Associated with Second SDP Submittal
Other Expenses	\$ 15,000.00	\$ 7,444.48	\$ 7,555.52	\$ 7,555.52	\$ -	
Special Inspections	\$ 20,000.00	\$ -	\$ 20,000.00	\$ 20,000.00	\$ -	
<b>PERMITTING</b>	\$ 57,600.00	\$ 29,473.51	\$ 28,126.49	\$ 28,126.49	\$ -	
<b>FFE</b>	\$ 10,000.00	\$ -	\$ 10,000.00	\$ 10,000.00	\$ -	
<b>CONSTRUCTION</b>	\$ 2,292,326.64	\$ 2,915.00	\$ 2,289,411.64	\$ 2,445,735.00	\$ (156,323.36)	
Estimate	\$ 2,050,000.00	\$ -	\$ 2,050,000.00	\$ 2,050,000.00	\$ -	Awaiting Revised 100% Architect's Estimate
Mitigation	\$ 135,000.00	\$ -	\$ 135,000.00	\$ 135,000.00	\$ -	Awaiting Revised 100% Architect's Estimate
Monitoring	\$ 16,000.00	\$ -	\$ 16,000.00	\$ 16,000.00	\$ -	
Art	\$ 29,150.00	\$ 2,915.00	\$ 26,235.00	\$ 26,235.00	\$ -	
Contingency	\$ 62,176.64	\$ -	\$ 62,176.64	\$ 218,500.00	\$ (156,323.36)	Contingency is insufficient for Construction
<b>TOTAL</b>	<b>\$ 2,975,933</b>	<b>\$ 376,798.84</b>	<b>\$ 2,562,835.52</b>	<b>\$ 2,719,158.88</b>	<b>\$ (156,323.36)</b>	Projected Project Deficit at this time

**From:** Mary Gardocki  
**To:** Mande  
**Cc:** Jay Campbell  
**Subject:** RE: Park Board  
**Date:** Tuesday, October 23, 2018 2:10:26 PM

---

Hi Mande,

We completed the focus group, but there will be a Community Meeting the evening of December 6th. Keep an eye on our webpage for more information. I will also keep your contact information to remind you as the date approaches, and the time and location is verified.

Mary Gardocki  
Park Planning and Development Manager  
Department of Parks and Community Services  
City of Kirkland  
mgardocki@kirklandwa.gov  
425.587.3311

-----Original Message-----

From: Mande  
Sent: Tuesday, October 23, 2018 2:01 PM To:  
Park Board <parkboard2@kirklandwa.gov>  
Cc: Jay Campbell  
Subject: Park Board

Hi! My husband and I would like to participate in the Off-leash focus group mentioned in your last meeting minutes. What do we need to do to get connected with that? Thanks!

We are Kirkland residents, living on 17th Ave West.  
Mande Butler and Jay Campbell

Sent from my iPhone

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**Parks and Community Services**  
**Department Report – October, 2018**

**Administration, Planning and CIP Projects**

- **Off-Leash Dogs** – Staff continue to work with the Engagement Team to develop materials for the public engagement process. Jairid Hoehn will present the Engagement Team’s process and explain the schedule for next steps.
- **Totem Lake Park** – Staff continues to work with consultants to complete 90% design drawings by Friday, December 7. Bidding timeline is anticipated for February or March 2019.
- **Juanita Beach Bathhouse Renovation** – Staff and consultants continue work to submit an appeal to the Superior Court and also design an alternative plan repositioning the path to avoid the stream buffer. Staff is also providing estimates to City Council to explore the possibility of a new playground with synthetic surface.
- **Kirkland Urban: Peter Kirk Park Improvements** - A Park Restoration Plan has been permitted and is valued at \$183,807. The developer will plant new trees and provide improved landscaping and lighting in the park as well as new pathways linking the park to the Kirkland Urban shopping center. The developer will also be contributing to a fund to do additional enhancements to the park in return for the temporary road access. The developer has begun work and construction will align with other work related to the Kirkland Urban Development.
- **City/School Partnership**  
 Finn Hill Middle Scholl is planned for renovation in July or August 2019. After which, the City will assume maintenance responsibilities. The fields will be open in spring 2020 after the turf has been established.  
 Peter Kirk Elementary School Field is planned to be open in September 2020. Construction is currently underway.
- **Cost Recovery Study** – Staff continued their work with GreenPlay, LLC. The draft report will be presented to City Council and Park Board in November.
- **Budget** – Staff continued their work with the City Manager’s Office and Finance Department on refining budget and service package information. Initial recommendations were presented to City Council on October 30. Additional work on plans to address the state minimum wage increases are in progress.

**Parks Maintenance and Operations**

- Special congratulations, celebration, and thanks to the following staff for their years of service anniversary with Parks & Community Service.
  - Ken Bolser – 30 years
  - Tracy Fish – 25 years
  - Jeff Rotter – 20 years
- The great stretch of weather in October was really helping to facilitate leaf removal and recycling.

- Marina Park restrooms received new floors this past month and Waverly Beach was the recipient of new water closets thanks to the Sinking Fund resources.



*Waverly Beach Restroom Floor Restoration*

- Staff are renovating one of the front entry beds at Doris Cooper Houghton Beach Park.
- Staff spent some time this month winterizing the pool by placing some chlorine bobbles and replacing some valves.
- This month a Public Works contractor will be installing new LED lit cross-walks on Lake Washington Blvd in front of David Brink, Marsh, and Doris Cooper Houghton Beach Park.
- Peter Kirk Park will be receiving a "practice bus bike rack". With the goal of creating a safe, low-pressure opportunity for riders to practice mounting their bike before getting on a Public bus. Pressure can be intense while passengers wait for bike commuters to secure their bikes. City of Kirkland is hopeful the new amenity will help bike ridership and relieve stress.
- November marks the month of winterizations and preparations. Most restrooms will be closed with Honey Buckets placed at several popular parks, Marina's boat launch "scud" is placed in the down position, and the boat launch gate North of OO Denny is closed for the winter months.

### **Recreation**

- The Recreation Division is accepting applications for the Peter Kirk Community Center Recreation Supervisor, the position is open until filled with the first round of reviews on October 29. A successful recruitment process will have the position filled by early December.
- Implementation of the City's Munis financial software continues to provide opportunities to overcome challenges. As staff are planning and inputting Spring and Summer programs, elements of the new budget organization and financial tracking has immediate impacts on staff time, with the promise to be much more efficient, effective and streamlined in the future.
- PKCC would like to thank the Kirkland Youth Council for hosting a Halloween Party for the Peter Kirk After School Program on October 31. The children decorated pumpkins and Halloween cookies, played games, created a spooky craft and enjoyed stories. Everyone had a great time at this festive celebration.



*Peter Kirk After School Program Halloween Party*

- Several applications were received to fill the five (5) vacant spots on the Peter Kirk Advisory Board. The Advisory Board recruitment committee and PKCC staff held interviews on October 30. The board will hear recommendations and vote for the new members the second week of November.
- The Youth Basketball League begins the week of December 3. Registration is still open but at this point we have 406 boys and girls from grades 3 through 6 registered for the program. Practice and games are held at 16 local schools within the Lake Washington School District. Teams practice twice a week and are coached by volunteer head and assistant coaches. Games begin in January and take place on Saturdays at Kirkland and Kamiakin Middle Schools.



- The Pee Wee Monster Bash was a sell-out success with 204 registered participants. With 16 volunteers and nine staff members, the facility was hopping with Halloween fun. Activities included carnival style game booths; with staff made pumpkin-dough as one prize. A cookie walk, with tasty cookies donated from the PCC Kirkland Market. The monster mash maze, temporary tattoos, a spooky interactive story time, and a free photo booth, thanks to Spunky's Photo Booth.



*Pee Wee Monster Bash 2018*

- City of Kirkland Pee Wee Basketball Program begins Saturday, November 3. The fall program, with 120 – 3 to 6-year-olds, takes place at Finn Hill Middle School and focuses on basketball skill development, building friendships, and having fun! Sixteen volunteer coaches, coach the teams each weekend for 40 minutes and then participate in a 20 minute game. This is a fun introduction to the sport of basketball and team work.
- The Fall Pee Wee Soccer season concluded on Saturday, October 13. We were blessed with great weather for most of the season. At our final games coaches, participants, and staff had a good time celebrating a successful season. We had 61 volunteer coaches who trained 391 3 to 6-years-olds in introductory soccer skills.



*A Pee Wee Soccer player takes a much needed break!*

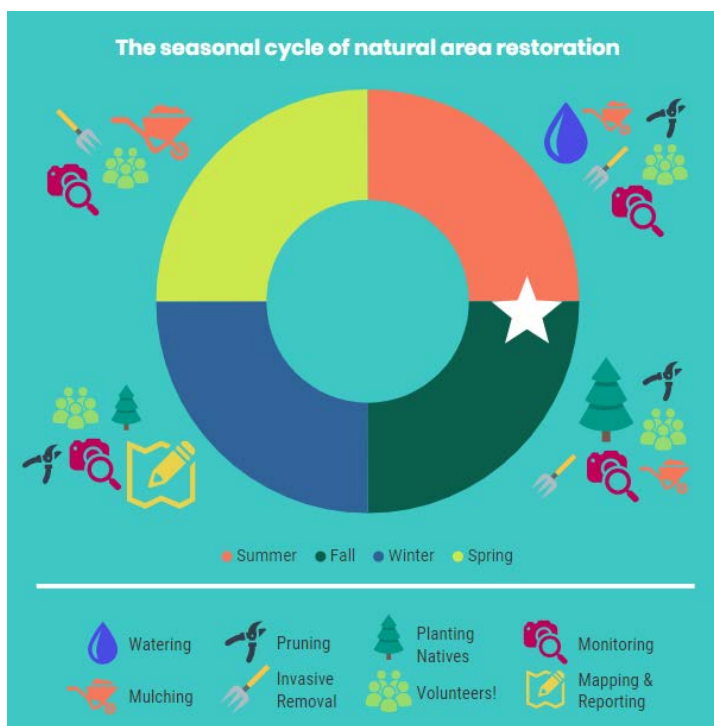
- The Young Ladies and Gentleman classes offered at the North Kirkland Community Center continue to sell out, and fall quarter is no exception, with 15 children enrolled. Summer quarter waiting lists were up to 40, so an afternoon session of this popular class was added for a total of 38 children. This program introduces practical applications in introductions, handshakes, table manners, personal care, posture, telephone etiquette and more. Proving some things, like manners, never grow old!
- Pumpkin programs are very popular during the month of October. Between the Little Pumpkin Pie preschool cooking classes, Jack-O-Lantern Jamboree parent and child art series, and Apples, Pumpkins & Leaves, Knee Hi Investigators science classes, there are a total of 54 registered participants.
- The Pea Patch program is winding down for the year. Gardeners should have completed their clean up and winterizing of their plots for the year by the end of October. Staff are in the process of reviewing and preparing the program for registration in 2019.
- Requests for Proposals (RFPs) have been written for the Vendors in the Park program, the commercial operations at the Kirkland Marina Park, and the 2<sup>nd</sup> Avenue South dock commercial operations. The RFP's should be posted to the City's Website shortly. Current contracts expire on December 31, 2018.
- Athletic fields are now closed for the season, with the exception of Lakeview Elementary school. The field at Lakeview is available year-round as it is a turf-field.
- A bench in honor of Kirkland community member Vicki Sumner was graciously donated by a group of friends to OO Denny Park.

### **Human Services**

- Eastside Human Services Forum  
The Forum's annual membership meeting will be held on, Tuesday, December 4 at 3:00 pm at PKCC.
- Human Services Commission  
Presented recommendations for human services grant funding to the City Council on Thursday, November 7.
- Youth Services & Youth Council  
YC welcomed 17 new Council members chosen from 61 applicants. The YC awarded the fall mini grants. Members of the YC heard six cases in teen traffic court. Members held their first meeting with the new LWSD Superintendent.
- Senior Council  
The Senior Council co-sponsored a candidate's forum for those running for the State Legislature at the end of September. The annual Viva Volunteer fair was held on Saturday, October 20.

## **Green Kirkland Partnership**

October officially kicks off fall, our busiest restoration season of the year!



On Saturday, October 20, 113 volunteers planted more than 700 native trees, shrubs, and ground covers at North Rose Hill Woodlands Park in honor of Arbor Day! The annual Arbor Day celebration is a requirement for the Tree City USA certification. The event was planned in partnership with Deborah Powers, Kirkland's Urban Forester, and was hosted by EarthCorps. Mayor Walen, Councilmember Nixon, and Ben Thompson of WA DNR attended the event to lead the ceremonial tree planting.



***Arbor Day volunteers at North Rose Hill Woodlands Park!***

The University of Washington Restoration Ecology Network (UW REN) selected Green Kirkland as a project partner for 2018-2019. They will be working at North Rose Hill Woodlands Park. This is our 10<sup>th</sup> year partnering with UW REN students!



We have a new Steward, Christin Deakins, at Edith Moulton Park! Christin is hoping to host events once or twice a month, likely on Saturday afternoons, depending on need and community engagement. She plans to get started in early 2019.

Green Kirkland Day is coming up fast! Events will be held at six locations on Saturday, November 17, between 10:00 am and 2:00 pm. The main site is Everest Park which can accommodate 150 volunteers. Park Board Members will serve as dignitaries at the events by providing opening remarks and thanking the volunteers for their service.

### **GKP September Field Data – the final month of summer!**



### **Special Events & Special Events Service Team**

- There were no special events scheduled in October.
- Juanita Friday Market, June 1 – September 28, the City's Juanita Friday Market continued to thrive in its' 11<sup>th</sup> year. Here's a short-list of successes this season:
  - The market averaged 815 visitors each week.
  - Forty-two vendors registered for the season. Of those, twenty-one vendors were new to the market this year.
  - Six additional vendors participated in one or more of eight special events which included Kid's Day, Earth Fair, Health Fair, Wellness Fair and Harvest Fair.
  - Sixteen non-profits engaged the public through the free Community Outreach Booth.
  - Pacific Medical Centers, Kirkland Kids Dentistry, Hand & Stone Massage & Facial Spa, Voya Financial Advisors, Antioch MOPS and Eastside Remodel provided \$2,450 in sponsorships. Thank you community partners!
  - The Gardens at Juanita Bay returned as the music sponsor. John Frost coordinated twenty-five bands and thirty-three performances of live music and entertainment throughout the summer. We're grateful for Mr. Frost's on-going commitment and support of the market.

- Thirty-three volunteers worked a total of 424 hours valued at \$10,235. We thank Cathy Perez, Maria Navarro, Samuel Phara, Ann Gunhus and the many missionaries from The Church of Jesus Christ of Latter-day Saints for their weekly assistance with load-in, load-out, Kids Booth and Market Booth support.
- Registration for the 2019 Juanita Friday Market opens on April 1.



*2018 Juanita Friday Market*

Special Events Service Team (Sudie Elkayssi):

- Representatives from the Kirkland Downtown Association presented plans for Kirkland Winterfest, scheduled to take place on December 1 at Marina Park. The event will feature carolers, a sledding hill for kids, food trucks and holiday tree lighting. Organizers expect 2,000 people will attend the annual holiday season kick-off.
- Representatives from SRM Development/Google and the Kirkland Downtown Association presented plans for the Google Holiday Lights event, scheduled to take place on December 7 at Feriton Spur located along the Cross Kirkland Corridor. The event will include carolers, cookies and hot chocolate, holiday tree lighting and a festive light show. Organizers expect 2,000 people will attend the 3<sup>rd</sup> annual holiday event.
- The team reviewed and approved the Iranian Society of Washington State's 2019 Nowruz Celebration application for permitting. The annual event, which is a celebration of spring, will take place at Marina Park on March 17<sup>th</sup>. The event will feature music, dancing, face painting, traditional foods and more.
- The team began working on the annual special event guide review for policy updates. An addendum listing relevant codes and regulations will be added for 2019.

Upcoming Important Dates:

- **November 3, 8 a.m.** – Lake Washington Half Marathon, Juanita Beach Park
- **November 18, 9 a.m.** – Hopelink Turkey Trot, Marina Park

## Parks and Community Services Monthly Tracking – September, 2018

### Marina use

	Number	Revenue
Boat slip rentals		\$7,246.30
Boat launch cards sold	3	\$130
Commercial dockings	14	\$2,221

### Administrative

	Number processed	(Unit)
Total entered into IFAS		
Employee Timecard Online	11,489	hours
Purchase Cards (10)	122	transactions
Personnel Action Forms	137	paper forms
Verizon Wireless	0	lines/equipment

### Teen Services

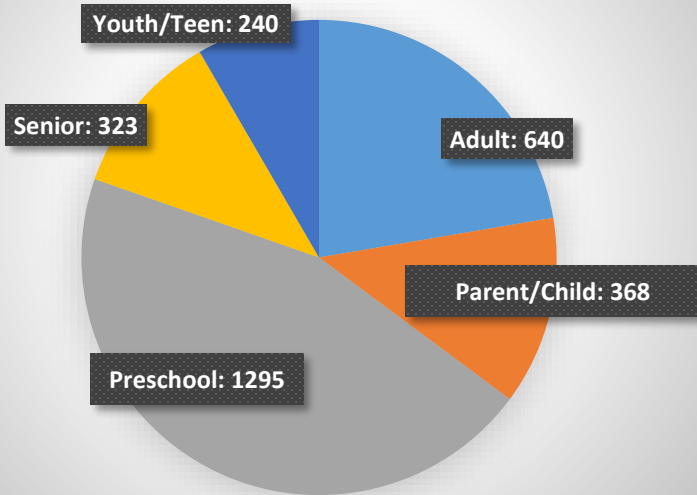
Number of events	
Volunteer hours	
Traffic court cases heard	6

### Special Events

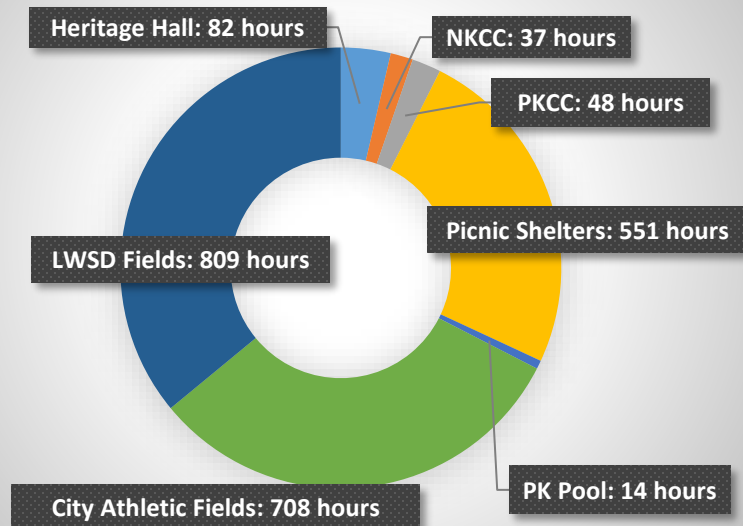
Number of events	6
Calendar days	13
Estimated event participants	27,500

# September 2018 Recreation at a Glance...

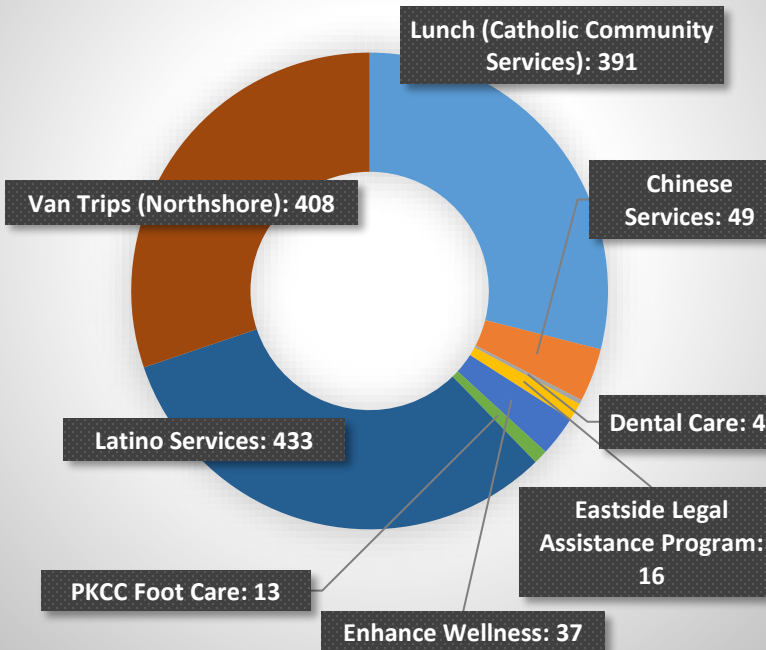
Number of Participants in Classes Starting in September 2018



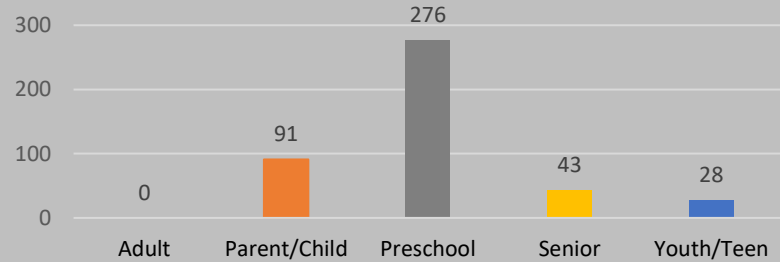
Facility Hours Used By Community



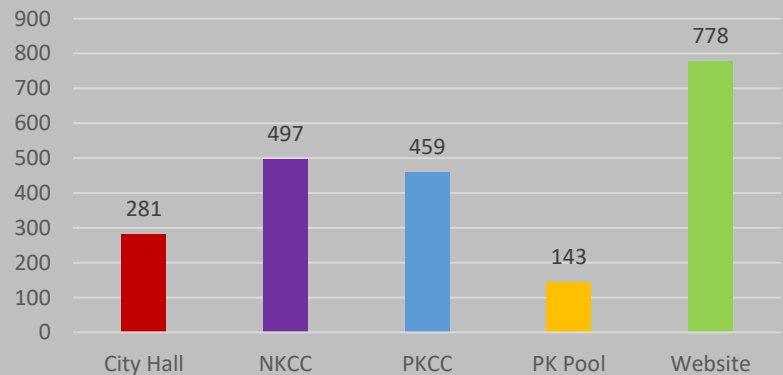
Number of Participants in Seniors Services



Number of Participants on Waitlist for Classes Starting in September 2018



Number of Transactions By Location



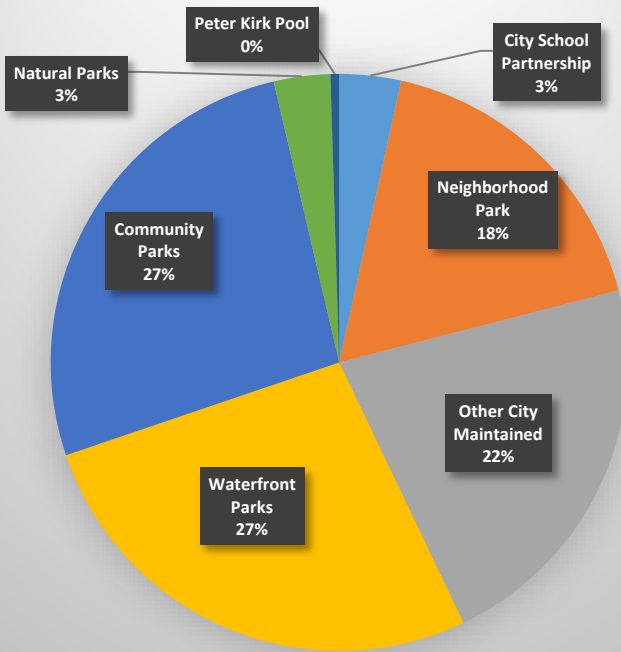
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	JAN	FEB	MAR	APR	MAY
2017	\$ 75,711.53	\$ 37,389.02	\$ 503,331.56	\$ 113,538.99	\$ 101,693.15
2018	\$ 40,972.26	\$ 62,884.77	\$ 711,107.93	\$ 114,442.27	\$ 83,122.35
VARIANCE	\$ (34,739.27)	\$ 25,495.75	\$ 207,776.37	\$ 903.28	\$ (18,570.80)

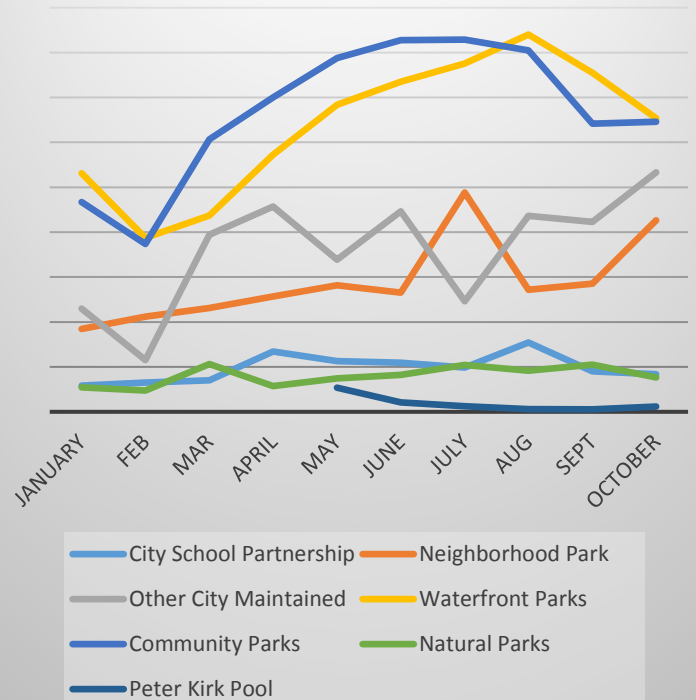
	JUNE	JULY	AUG	SEPT	TOTAL
2017	\$ 119,708.90	\$ 73,278.95	\$ 203,340.36	\$ 75,022.56	\$ 1,303,015.02
2018	\$ 125,967.10	\$ 108,141.09	\$ 200,192.69	\$ 73,512.43	\$ 1,520,342.89
VARIANCE	\$ 6,258.20	\$ 34,862.14	\$ (3,147.67)	\$ (1,510.13)	\$ 217,327.87

# October Parks Maintenance Report

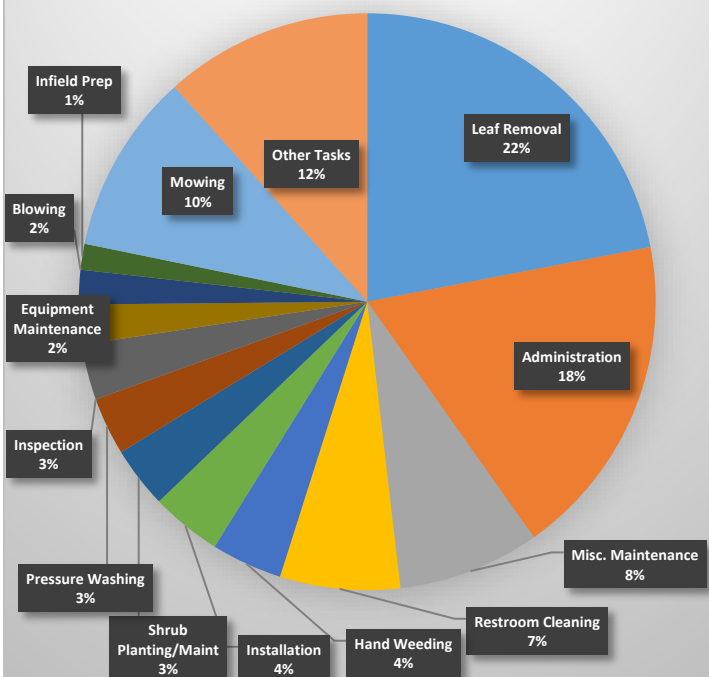
## October Hours by Park Type



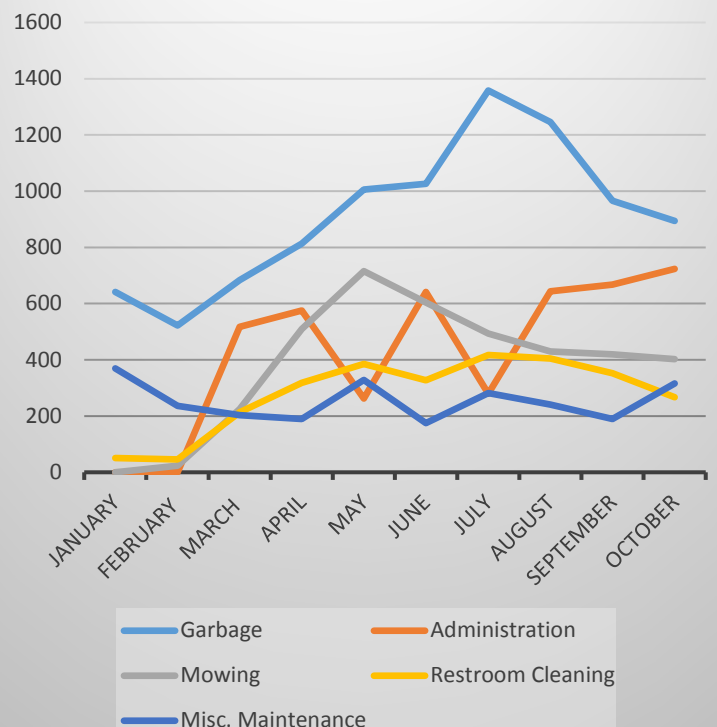
## 2018 Hours by Park Type



## October 2018 TASK HOURS



## 2018 Top 5 Tasks





## Detailed October Task Data

Task	Labor Hours
Administration	723.5
Beach Maintenance	9
Blowing	76.5
Brush Clearing	14.5
Construction	2.5
De Icing	0.5
Donation, Install, Clean	15
Edging	27
Electrical Work	0.75
Equipment Maintenance	88.5
Event Support	32.25
Fencing	8.25
Flower Planting/Maint	11
Full Burial	20.75
Garbage	894.75
Grading	18
Hand Weeding	157.75
Infield Maintenance	8.5
Infield Prep	57.5
Insect Control	1.75
Inspection	123.5
Installation	157.5
Leaf Removal	871.75
Line Trimming	10
Lock/Key Maintenance	2
Markers Placement, Removal	3
Misc. Maintenance	316
Mowing	402.5
Mulching	32.75
Niche Wall Placement	3
Nursery Management	1.5
Overseeding	4
Painting	5
Plumbing	27.5
Pressure Washing	128.5
Pruning	17
Removal	15
Repair	25.5
Restoration	2.5
Restroom Cleaning	267.25
Shrub Planting/Maint	136.25
Signage	10.5
Snow Removal	1
Stump Removal	8.5
System Trouble Shooting	8.5
Trail Work	26.25
Training	43.25
TRAINING (102)	0
Tree Evaluation	3
Tree Inspection	2.75
Turf Repair	27.25
Urn Burial	11.25
Vandalism Repair	0.5
Winterization	0.5
<b>Total</b>	<b>4863.50</b>

## Detailed October Park Data

Park/Location	Labor Hours
132nd Square Park	202.25
2nd Avenue South Dock	22
Ben Franklin Elementary School Field	15.75
Brookhaven Park	12.75
Bud Homan Park	5.75
Carillon Woods	33.5
Cedar View Park	1
Cotton Hill Park	2
Crestwoods Park	133.75
David E. Brink Park	52.5
Doris Cooper Houghton Beach Park	226.25
Edith Moulton Park	193.25
Emerson High School Field	18.75
Everest Park	294.75
FH1	3.25
FH3	0.75
FH4	1
FH5	2.5
Finn Hill Middle School Field	1
Forbes Creek Park	107
Hazen Hills Park	14.25
Heritage Park	162.25
Heronfield Wetlands	4.5
Highlands Park	13.5
Josten Park	5.75
Juanita Bay Park	84.5
Juanita Beach Park	381.5
Juanita Elementary School Field	22.75
Kingsgate Park	9.5
Kirkland Cemetery	161
Kirkland Middle School Field	47.5
Kiwanis Park	6.75
Lake Ave W Street End Park	10
Lakeview Elementary School Field	17.25
Marina Park	190
Mark Twain Elementary School Field	26
Mark Twain Park	61
Marsh Park	97.5
McAuliffe Park	183.75
North Kirkland Com Ctr & Park	116
North Rose Hill Woodlands Park	100.5
O O Denny Park	198
Ohde Avenue Pea Patch	6.5
Parks Maintenance Center	892.25
Peter Kirk Park	307.5
Peter Kirk Pool	23.75
Phyllis A. Needy - Houghton Neighborhood	43.25
Reservoir Park	22.25
Rose Hill Elementary School Field	18.5
Rose Hill Meadows	44
Settler's Landing	27.25
Snyder's Corner Park	6
South Norway Hill Park	16
South Rose Hill Park	38.75
Spinney Homestead Park	14.75
Terrace Park	12.5
Tot Lot Park	10
Totem Lake Park	8.5
Van Aalst Park	15.75
Watershed Park	6.25
Waverly Beach Park	96.5
Windsor Vista Park	2.25
Wiviott Property	4.5
Yarrow Bay Wetlands	3
<b>Grand Total</b>	<b>4,863.50</b>