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Meeting #8: January 12, 2023: Investment Options

Thursday, January 12: 6:00 – 8:30 p.m.

Location: Parks Maintenance Center 12006 120th Pl NE, Kirkland, WA 98034

Dinner: Los Chilangos

DRAFT Agenda overview:

Time	Topic	Leading
6:00 p.m.	Dinner & Connecting Time	All
6:13 p.m.	Land Acknowledgement	TBD
6:15 p.m.	Welcome	Councilmember Curtis
6:25 p.m.	Reintroduction of Facilitator, agenda overview & goals for tonight and 2023	Hillary De La Cruz, Pat Hughes, Kurt Triplett
6:30 p.m.	Community Needs Review Capital & Operating Investment Ballot Measure Elements	Lynn Zwaagstra
6:55 p.m.	Group Photo	All
7:00 p.m.	Break (10 minutes)	All
7:10 p.m.	Framework for Committee Discussion	Pat Hughes
7:20 p.m.	Committee Discussion & Questions	All
8:10 p.m.	Next Steps	Pat Hughes, Hillary De La Cruz
8:20 p.m.	Closing	

Staff present at today's meeting:

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

PFEC Decision Process

Goal: A majority package recommendation

Tiers to categorize recommendations: <ol style="list-style-type: none"> 1. Definitely include; will cost x cents/thousand 2. Not sure; for Council consideration 3. Not recommended at this time; why 	Framing Questions that will guide us: <ul style="list-style-type: none"> • What should the community buy? • How should we fund it? • Do you think it will pass? 	Decision Process Values: (ATTIC) <ul style="list-style-type: none"> • Aligned with PROS Plan and Feasibility Study • Trust and good intent • Time (just right amount to deliberate) • Inclusive of all PFEC perspectives • Collaborative
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Current PFEC Timeline

Jan 12	<i>In between</i>	Jan 26	<i>In between</i>	Feb 9	<i>Feb 13?</i> <i>In between</i>	Feb 23	<i>March 2?</i>
Review Elements	Play w/ flashcard priorities, send <i>informal input</i>	Feasibility Study Results		<i>Staff input on priorities</i>	Additional meeting if needed	Dialogue	Additional meeting if needed
Receive Flashcards	Talk w/ others if it helps you prioritize	<i>Informal input results</i>	Talk w/ others if it helps you prioritize	Dialogue; Flashcards	Talk w/ others if it helps you prioritize	<i>Decide majority package</i>	
		<i>Funding mechanism</i>		<i>Funding mechanism</i>		<i>Decide funding mechanism</i>	
				Test for consensus			

Other notes:

- Goals (from Charter):
 - Use community feedback, Parks, Recreation, and Open Space (PROS) Plan information, and feasibility study results to inform a potential ballot measure(s) package for Parks capital and operating funding and funding mechanism(s).
 - Use collaborative processes for decision making among PFEC members.
 - Provide recommendations to Kirkland City Council by March 2023 including:
 - Recommended capital elements and associated costs
 - Recommended operating elements and associated costs
 - Recommended funding mechanism(s) to cover costs
- Deliverables (from Charter):
 - Report to City Council outlining the PFEC feedback and recommendations. The report will include both majority and minority recommendations of:
 - Investments that should be included in a potential ballot measure(s)
 - Funding mechanism(s) to use to support those investments

Community Needs

Highlights from the 2022 PROS Plan



Most important amenities and facilities:

- parks and open spaces
- trails in parks/city trail system
- restrooms in parks
- lifeguarded beaches
- community gardens
- outdoor pool

Needs that are not being met:

- synthetic turf fields
- pickleball courts
- off leash dog parks
- restrooms in parks
- community gardens
- pool

Most important programs and services:

- special events
- environmental and outdoor programs
- fitness programs
- aquatics programs
- health and wellness programs
- sports programs

Needs that are not being met:

- adaptive/special needs programs
- culturally-specific programming
- environmental & outdoor programs
- after-school & camps
- special interest/education programs

Most important needs for improvement:

- indoor aquatics center
- new parks in the north area of Kirkland
- indoor recreation center
- new parks in my neighborhood
- more free or non-fee based special events and activities
- splash pads and other water play features

What actions would increase your participation:

- year-round restrooms
- recreation center or indoor aquatic complex
- better lighting/security
- better condition/maintenance of parks/facilities
- improved communications about offerings
- more parking
- more facilities or amenities



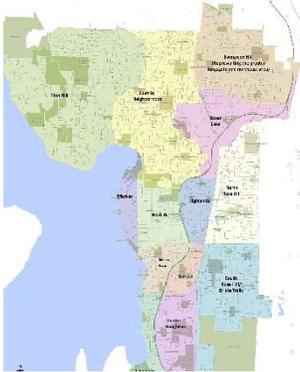
Community Needs: Recreation Program Data

- **3,575** unique individuals on waitlists in 2022
- 2022 programs with wait lists: **aquatics** programs, **preschool**, and **youth** programs
- Shortages significantly impacting programming ability:
 - **gym space**
 - **gaming/technology room**
 - **group exercise rooms**
 - **pickleball courts**
 - **cricket field**
- Community seeking more beyond current offerings:
 - **group fitness classes**
 - **martial arts classes**
 - **art programs**



Community Needs: Parks System

Regions of the city that fall below the goal of a 10-minute walk to a city park:



- northern and south-central parts of the **Finn Hill** Neighborhood
- north-west corner of the **Juanita** Neighborhood
- north-west part of **Evergreen Hill/Kingsgate** Neighborhood
- southern half of the **South Rose Hill/Bridle Trails** Neighborhood

Community Needs: Demographics and Trends Data for Kirkland

Highest participation for activities for adults	walking for exercise hiking weightlifting	camping yoga road biking
Highest participation for activities for youth	walking leisure in parks	nature-based activities bicycling
Growing water activities	paddle boarding kayaking	
Growing aerobic activities	high impact intensity training (HIIT) cross-training workouts	row machine swimming
Growing team sports	rugby baseball swimming	
Growing individual sports	triathlon martial arts & MMA	
Growing racquet sports	cardio tennis pickleball	

Kirkland Community Center Facilities Fact Sheets

The purpose of this factsheet is to provide PFEC members with details about the building infrastructure of Kirkland's two existing Community Centers and the Kirkland Teen Union Building (KTUB). Details below include major planned maintenance work. Not included in this list are regular maintenance and repairs, such as cleaning gutters, changing filters, or replacing lights.

Important notes:

- New **Washington State Energy Building codes** go into effect on July 1, 2023. These changes were adopted in 2021 as part of the State's goal of building zero fossil-fuel greenhouse gas emission homes and buildings by 2031 ([RCW 19.27A.020](#)). These changes have updated requirements regarding building heating and cooling, and building insulation. Any project requiring a building permit must follow the updated code. This is a consideration for PKCC and NKCC (especially NKCC with single-pane windows - see below).¹
- **"End of useful life"** and **"mid-life"** are terms used to identify points in time during which it is strongly recommended that an organization make a sizable and considerable investment in a building to sustain the building's operation. Local governments use the Department of Justice Standard for useful life: 55 years. These investments are in items such as heating and cooling, windows and doors, flooring, etc.
- **Fire capacity:** The number of people allowed in a space according to Fire Safety Code
- **Program capacity:** Program capacity reflects the number of people that can utilize the space for a typical program held in that space. For example, the NKCC Multi-purpose room is typically used for exercise classes and can comfortably fit 30 adults with space to move around.
 - With our current facilities, if we had typical programs running in each room that were at capacity, PKCC could serve a maximum of about 180 people. NKCC could serve a maximum of about 100 people. This might not sound like a lot. Keep in mind this is looking at typical programs in the facilities – like exercise classes that need a lot of space for movement, and kids programs that need a lot of supervision.
- Programming & use of space has a significant impact on the use of the building. For example, exercise classes release more heat and participants want cooler spaces. Neither of the City's existing community centers were designed specifically for these types of classes.

Hours and program details information about both Community Centers:

<https://www.kirklandwa.gov/Government/Departments/Parks-and-Community-Services/Register-for-a-Recreation-Program/Kirkland-Community-Centers>

Kirkland Teen Union Building (KTUB)

- **Year built:** 1999, as addition to existing building
- **Square footage:** 6,885
- **End of Useful Life:** 2054
- **Recent investments in the building:**
 - Flooring updated in 2017
- **Major maintenance items on schedule for next 5 years:**
 - Heat pumps budgeted for replacement in 2020, but have not been replaced yet. Ideally, KTUB, PKCC, and KPC HVAC system could all be replaced at the same time since the buildings are connected.



¹ Summary about changes coming 2023: <https://mrsc.org/Home/Stay-Informed/MRSC-Insight/August-2022/New-Legislation-Guidance-Targets-a-Green-Energy-F.aspx>

Detailed information and adopted changes at Washington State Building Code Council website: https://newbuildings.org/code_policy/washington-state-energy-code/

Peter Kirk Community Center Fact Sheet

352 Kirkland Avenue, Kirkland, WA 98033 / 425-587-3360

Overview

Year built: In 1980, a Senior Center was built as an attached building to the existing Kirkland library (built 1965.) In 1995, the Kirkland Library moved, and the community center expanded to use the entire building. In 2006, the building was renamed as the Peter Kirk Community Center.

Building Size: 9,800 square feet

Park Size: 12.5 acres (includes all park, building, and pool land)



Rooms & Spaces

Room	Physical size	Fire Capacity	Program Capacity
Multi-Purpose Room	2,700 square feet	150	30-40 for exercise 100 for special events
Commercial Kitchen		4	4
Room 1 & 2 combined		32	32
Room 3		16	10
Room 4		32	10
Meeting Room (near entrance)		50	50
Sunroom		25	20
Pool/Billiards Rom		15	5

Other spaces:

- Lobby with reception area and counter, seating area
- Restrooms – two single-gender restrooms: Women’s has 3 stalls, Men’s has 2 stalls, 2 urinals; one single stall for staff
- Offices: 4 staff offices & 1 nurse/health office

MULTI-PURPOSE ROOM



Maintenance & Investment Details

End of Useful Life: 2035

Recent investments in the building:

- Last major investment (mid-life was due in 2007)
 - No major investments have happened

Major maintenance items on schedule for next 5 years:

- 2023: Roof membrane coating to extend life of roof additional 20 years (grant funded)
- Soon: HVAC/Heat pump replacement of heat pumps installed in 2009. Desire to look at entire 3-building HVAC system at once (PKCC, KTUB, KPC)
 - There is money earmarked for this in the near future. The heat pumps have reached the end of useful life (which is usually around 15 years)
- Generator: No generator currently. There are some funds set aside to go toward a backup generator, but more funds are needed for the major purchase.

Limitations:

- A 2021 structural analysis of the existing building confirmed it isn’t feasible to build a second story on top of the existing center.
- Peter Kirk Community Center, Performing Arts, KTUB all linked together. Any decision made about major change for one building has significant impact on adjacent buildings, making it difficult to separate considerations for investments. The fire, sprinkler, and alarm system for PKCC is tied to Kirkland Performance & KTUB.

North Kirkland Community Center Fact Sheet

12421 – 103rd Ave Ne, Kirkland, WA 98034 / 425-587-3350



Overview

Year built: 1974 (purchased by City in 1990)
Designed to be a church, converted to current use by the City.

Building Size: 11,942 square feet

Park Size: 5.5 acres (includes all community center and park land on both sides of 103rd)

Rooms & Spaces

Room	Physical size	Fire Capacity	Program Capacity
Multi-Purpose Room	3,500 square feet (50 x 70')	245	30
Galley-style Kitchen			
Classroom 1	441 square feet (21 x 21')	35?	20
Classroom 2	285 square feet (15 x 19')		6
Dance Room	832 square feet (32 x 26')	60 (128 combined with Movement Room)	18
Movement Room	832 square feet (32 x 26')	68 (128 combined with Dance Room)	16
Art Room	240 square feet (12 x 20')	12	12
Multi-Purpose Room	3,500 square feet (50 x 70')	245	30

Other spaces:

- Lobby with reception area and reception counter with desks
- Restrooms with multiple stalls upstairs and downstairs
- Offices: 2 staff offices & 1 staff room

MULTI-PURPOSE ROOM



Maintenance & Investment Details

End of Useful Life: 2029

Recent investments in the building:

- 2022: Back deck replacement due to deck buckling.
- There is a small new heat pump on rooftop, but several other heat pumps are due for replacement soon

Major maintenance items on schedule for next 5 years:

- HVAC unit replacement for downstairs unit that is failing
- No major plans or budget for major repairs at this point

Major maintenance items that need to happen but is not currently in the schedule:

- Significant investments in this building are pending a determination as to the future use and life of the building.
- Other heat pumps are due for replacement. Most are beyond the point of repair. This replacement work is extra challenging due to the double roof system (see below).

Limitations:

- The NKCC building was previously a church and not designed as a community center.
- Double roof: there are two separate roofing systems on top of building
 - There was a roof and we had equipment on it, someone decided to build a second roof on top of it all, rather than tearing up and building a new roof. This causes issues when doing major maintenance work on the building.
- Windows and doors:
 - Single pane windows that are not properly insulated and cause a lot of heat loss. The 2021 Washington State Energy Building Code impact: If the City makes any major changes in the NKCC building, it will have to meet the new requirements of the code, which will likely force the City to replace all windows, doors, and the HVAC system.

Equity Lens

A tool to help consider aspects of diversity, equity, inclusion, access, belonging, and justice ...

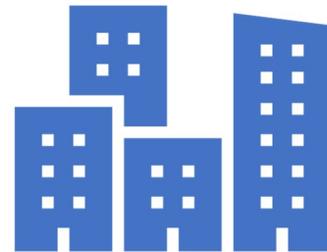
Ensuring that the perspectives, insights, and voices of underrepresented groups and communities are included and addressed ...

When implementing programs, projects, policies decisions, or budgets ...

In order to address previous and current inequities and create more future equity in organizations and communities ...

Populations of Consideration

- Multilingual Language Access
- Americans with Disabilities Act (ADA) Accommodations
- Families and individuals of color
- LGBTQIA+
- Youth, seniors
- Underserved geographic areas
- Cultural and religious customs
- Low income
- Others historically not engaged or without access to recreational opportunities



Questions to Ask:

- Is everyone in the community, especially those populations of consideration, included?
- Who will benefit the most from this project or decision?
- Who will benefit the least from this project or decision?
- How does this project / decision address previous inequities?
- Can resources be allocated equitably?
- What steps could mitigate potential inequities in the implementation of the project / decision?



PFEC Ballot Measure(s) Potential Elements Tools

The following tools were provided at the January 12, 2023 PFEC meeting for PFEC members to use over the coming weeks while discussing and deciding what to recommend to Council. Please contact Hillary (hdelacruz@kirklandwa.gov or (425) 587-3327) with any questions and for support.

- **Flash Cards**

- Cost and details for potential ballot measure elements. Use to learn about potential elements.
- Deck includes:
 - 7 operating-focused elements with cost details:
 - Estimated annual operating cost, levy cost in cents per \$1,000 AV, and annual cost to \$1 Million home
 - 15 capital-focused elements with cost details:
 - Estimated project total capital cost, levy cost in cents per \$1,000 AV, and annual cost to \$1 Million home (assuming 20-year bond)
 - Estimated annual operating cost, levy cost in cents per \$1,000 AV, and annual cost to \$1 Million home
 - Card with overview of all potential ballot measure elements
 - Choose your ballot measure elements card to fill in when you want
- Cards are labeled with an "O-" for operating focused elements and a "C-" for capital focused elements. Cards were then alphabetized and labeled with letters.

- **Map** of potential ballot elements that are in specific parks

- Use to see where potential elements are located across the entire City

- **Balancing Act Prioritize Online tool to complete by Monday, 1/23**

- Please use this tool to explore what different combinations of potential elements would cost. Nothing you say is a binding vote. (Link will be emailed to PFEC)
- Prices for each element are listed with the **Estimated Annual Cost to \$1M home**. For items with both capital and operating expenses, annual costs are listed as a combined number.
 - Reference the chart of estimated impact on households on the following page to see how an increase/decrease in cost to \$1M home causes the total cents per \$1,000AV to change and vice versa.
- In Balancing Act, please select the elements you would include in a potential ballot measure(s). After selecting cards on the first half of your screen, you can order/prioritize in the section at the bottom of the screen by dragging your top choices higher in the list. The total amount available, \$226, is set to the total of all of the elements that have costs (excluding the potential facilities).
 - Example: If you selected all items, your package would cost a homeowner of a \$1M home an estimated \$226 per year. (Note: because of rounding up in this tool, the true estimate for everything listed is \$223.20 per year).
 - You can select whatever number of items and whatever total amount you like.
- Reporting back at 1/26 PFEC meeting:
 - You will be asked to submit your name in Balancing Act so that Hillary can ensure that all PFEC members participate in some way.
 - We will share an anonymous summary of results on 1/26.
- Hillary is available to provide tech support while navigating this online tool.
- If you would prefer, you can fill out the "my ballot measure elements" card and send that to Hillary or email your preferences. We want to make sure every PFEC member's voice is heard in this process!



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

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

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

*assume 20-year bond

	What an additional \$1M (per \$1,000 AV) costs	Estimated Annual cost to \$1M home
Permanent levy	2.1¢	\$21.00
20-year bond	0.15¢	\$1.50

Chart of Estimated Annual Cost (in dollars) Impact of Potential Ballot Measure(s) on Homes Valued at \$800,000, \$1M, and \$1.2M:

Total Cents per \$1,000 AV	\$800,000 Home	\$1M Home	\$1.2 M Home
10¢	80	100	120
11¢	88	110	132
12¢	96	120	144
13¢	104	130	156
14¢	112	140	168
15¢	120	150	180
16¢	128	160	192
17¢	136	170	204
18¢	144	180	216
19¢	152	190	228
20¢	160	200	240
21¢	168	210	252
22¢	176	220	264
23¢	184	230	276
24¢	192	240	288
25¢	200	250	300
26¢	208	260	312
28¢	224	280	336
29¢	232	290	348
30¢	240	300	360
31¢	248	310	372
32¢	256	320	384
33¢	264	330	396

This table provides the estimated annual cost impact for homes valued at \$800,000, \$1,000,000, and \$1,200,000 for reference.

Annual cost impact is calculated by:
 Total Cents per \$1,000 AV (multiplied by)
 Home Value (divided by) 1,000.

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

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

