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## **MEMORANDUM**

**To:** Kurt Triplett, City Manager  
**From:** John Lloyd, Deputy Director – Parks and Community Services  
**Date:** March 21, 2024  
**Subject:** Houghton Park and Ride Interim Use Fiscal Note

## **RECOMMENDATION**

Staff recommend City Council approve a fiscal note for \$585,000 for the interim activation of the Houghton Park and Ride. By taking action on this item under the Consent Calendar the City Council is approving the fiscal note and authorizing the funding.

## **BACKGROUND DISCUSSION**

Staff presented several preliminary concepts for interim uses of the Houghton Park and Ride (HPR) at the January 16, 2024 City Council Meeting<sup>1</sup>. Concepts included, but were not limited to pickleball courts, a skate park, a pump track, and storage/lay-down space for various construction projects. As discussed at the January 16 meeting, these amenities were recommended based on goals in the 2023 Parks, Recreation and Open Space (PROS) Plan. City Council requested staff continue developing these options and return with more details. After conducting additional outreach with the community about possible uses of the site, staff provided more detailed and updated information about the proposed interim uses of the site at the March 19, 2024 City Council Meeting<sup>2</sup>.

Based on Council's support of the staff recommendation, staff are seeking Council approval of the attached Fiscal Note for \$585,000 to fund the interim uses of the HPR site. This project will include:

1. Skate Park/Pump Track/Bicycle Playground
2. Community Garden Plots
3. Four Pickleball Courts
4. Restroom and Site Maintenance

Staff identified Park Impact Fees that could be used for this project. Each of the interim investments qualify for impact fees because they expand parks and recreation programs and capacity. The funding for restroom and site maintenance will come from working capital in the 128 fund. As the Council may recall, to be eligible for impact fees, a project must be included in the Capital Facilities Plan (CFP). The CFP is adopted at the end of each year. The interim projects will be added to the CFP as part of the 2024 adoption in December. The fiscal note allocates the money from general fund dollars in one of the Parks capital reserves. Impact fees with restore those funds at the end of the year when the CFP is updated.

Attachment A: Fiscal Note

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<sup>1</sup> [https://www.kirklandwa.gov/files/sharedassets/public/v/1/city-council/agenda-documents/2024/january-16-2024/3b\\_study-session.pdf](https://www.kirklandwa.gov/files/sharedassets/public/v/1/city-council/agenda-documents/2024/january-16-2024/3b_study-session.pdf)

<sup>2</sup> [https://www.kirklandwa.gov/files/sharedassets/public/v/1/city-council/agenda-documents/2024/march-19-2024/9c\\_business.pdf](https://www.kirklandwa.gov/files/sharedassets/public/v/1/city-council/agenda-documents/2024/march-19-2024/9c_business.pdf)

**FISCAL NOTE**

CITY OF KIRKLAND

Source of Request							
Lynn Zwaagstra, Director of Parks and Community Services							
Description of Request							
<p>Establish a new Houghton Park &amp; Ride Interim Uses project (<b>PKC 1710000</b>). Transfer approximately \$550,000 of General Fund Cash funding from the Neighborhood Park Land project (<b>PKC 1333000</b>) to this new project to fund interim recreational uses at the Houghton Park &amp; Ride site.</p> <p>In addition, recognize \$35,000 in 128 Fund Working Capital for maintenance and operating expenses related to these interim facilities.</p>							
Legality/City Policy Basis							
Fiscal Impact							
<p><b>- One-time transfer of approximately \$550,000 of General Fund Cash from PKC1333000 to the Houghton Park &amp; Ride Interim Uses project (PKC1710000).</b></p> <p><b>- One-time transfer of approximately \$35,000 from 128 Fund working capital to operational expense budget.</b></p>							
Recommended Funding Source(s)							
Reserve	Description	2024 Est End Balance	Prior Auth. 2023-24 Uses	Prior Auth. 2023-24 Additions	This Request	Revised 2024 End Balance	2024 Target
Revenue/Exp Savings							
Other Source							
Other Information							

Prepared By	Kevin Pelstring, Financial Planning Supervisor	Date	March 21, 2024
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