

Parks



Capital Improvement Program



**City of Kirkland
2011-2016 Capital Improvement Program**

PARK PROJECTS

Project Number	Project Title	Prior Year(s)	2011	2012	2013	2014	2015	2016	2011-2016 Total	Funding Source		
										Current Revenue	Reserve	Debt
PK 0049	Open Space, PK Land & Trail Acq Grant Match Program		100,000						100,000			
PK 0066*	Park Play Area Enhancements		50,000	50,000	50,000		50,000	50,000	250,000	100,000		
PK 0087*	Waverly Beach Park Renovation	75,000	508,000	162,000					670,000			
PK 0113*	Spinney Homestead Park Renovation		62,000	338,000					400,000			
PK 0115*	Terrace Park Renovation			62,000	338,000				400,000			
PK 0119*	Juanita Beach Park Development	2,700,000	50,000	18,000	1,043,000	338,000	50,000	50,000	1,061,000			500,000
PK 0121	Green Kirkland Forest Restoration Program		50,000	50,000	50,000	50,000	50,000	50,000	300,000			
PK 0124*	Snyder's Corner Park Site Development			75,000	13,000	355,000			443,000			
PK 0131	Park and Open Space Acquisition Program	1,071,000	118,000	118,000	118,000	118,000			472,000			472,000
PK 0132	General Park Renovation Program						669,000	696,000	1,365,000			
Total Funded Park Projects		3,846,000	888,000	811,000	1,336,000	861,000	769,000	796,000	5,461,000	100,000	0	972,000

Unfunded Projects:

Project Number	Project Title	Total
PK 0078 600"	A.G. Bell Elementary Playfields Improvements	200,000
PK 0078 800"	International Comm. School Playfield Improvements	300,000
PK 0086	Totem Lake Neighborhood Park Acquisition & Development	2,500,000
PK 0095 100	Heritage Park Development - Phase III & IV	2,500,000
PK 0096	Ohde Avenue Park Development	250,000
PK 0097	Reservoir Park Renovation	500,000
PK 0099	N. Juanita (East) Neighborhood Park Acquisition/Development	2,500,000
PK 0100	N. Juanita (West) Neighborhood Park Acquisition/Development	2,500,000
PK 0101	N. Rose Hill Neighborhood Park Acquisition/Development (North)	2,500,000
PK 0102	N. Rose Hill Neighborhood Park Acquisition/Development (Central)	2,500,000
PK 0103	Market Neighborhood Park Acquisition/Development	3,500,000
PK 0108	McAuliffe Park Development	7,000,000
PK 0114	Mark Twain Park Renovation	750,000
PK 0116	Lee Johnson Field Artificial Turf Installation	1,500,000
PK 0117	Lake Avenue West Street End Park Enhancement	100,000
PK 0122 100	Community Recreation Facility Construction	42,000,000
PK 0125**	Dock Renovations	250,000
PK 0126	Watershed Park Master Planning & Park Development	1,100,000
PK 0127	Kiwanis Park Master Planning & Park Development	1,100,000
PK 0128	Yarrow Bay Wetlands Master Planning & Park Development	1,600,000
PK 0129	Heronfield Wetlands Master Planning & Development	1,600,000
Total Unfunded Park Projects		76,750,000

Prior Year(s) Funding (Budget to Actuals):

Project Number	Project Title	Budget	Actual	Balance
PK 0087*	Waverly Beach Park Renovation	75,000	0	75,000
PK 0119*	Juanita Beach Park Development	2,700,000	754,137	1,945,863
PK 0131	Park and Open Space Acquisition Program	1,071,000	508,607	562,393
Total Prior Year(s) Funding (Budget to Actuals):		3,846,000	1,262,744	2,583,256

Notes:
 * = Modification in timing and/or cost (see Project Modification Schedule for greater detail)
 + = Moved from unfunded status to funded status
 ** = Moved from funded status to unfunded status
 Shaded year(s) = Previous timing
 Bold italics = New projects



Funded Parks Projects



**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2011 TO 2016**

PROJECT #	PK 0049 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	OPEN SPACE, PARK LAND & TRAIL ACQUISITION GRANT MATCH PROGRAM		
PROJECT LOCATION	Undetermined	PROJECT START	PROJECT STATUS
		2011	Existing Project

DESCRIPTION/JUSTIFICATION

This project would establish a park and trail acquisition fund to assist with or provide funding for acquisition of key sites as they become available. Acquiring more sites would fill gaps in the City's park system, provide open space contiguous to existing parks or provide important linkages. This project allows the City to remain eligible for State-funded grant programs.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS
Parks Comprehensive Plan <i>Section 2, Page 33</i>

METHOD OF FINANCING (%)	
Current Revenue	0%
Reserve	100%
Grants	0%
Other Sources	0%
Debt	0%
Unfunded	0%

CAPITAL COSTS	Prior Year(s)	2011	2012	2013	2014	2015	2016	2011-2016 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	100,000	0	0	0	0	0	100,000	0	100,000
Construction	0	0	0	0	0	0	0	0	0	0
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	100,000	0	0	0	0	0	100,000	0	100,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2011 TO 2016**

PROJECT #	PK 0049 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	OPEN SPACE, PARK LAND & TRAIL ACQUISITION GRANT MATCH PROGRAM
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>None</i>
Community economic impacts	<i>Provides progress towards open space acquisition standards established in Park Plan.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Protects and preserves open space and habitat areas.</i>
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>City-wide</i></p> <p>Is there a specific reference to this project or land use in the immediate vicinity?</p> <p>How does the project conform to such references?</p> <p>Attachments: <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: varies</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2011 TO 2016**

PROJECT #	PK 0066 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Jason Filan

PROJECT TITLE	PARK PLAY AREA ENHANCEMENTS		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

Design, purchase, and construction of new or replacement playground/play area equipment and surfacing. This project provides for the regular and on-going improvement to worn-out equipment in City parks. Parks are determined on an annual basis as funding is available and based on a safety and quality inspection of existing equipment and play areas in City parks. Preliminary schedule: 2011: Forbes Creek Park; 2012: Van Aalst Park; 2013 - 2016: Sites to be determined based on on-going assessment and inspections of existing infrastructure.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Overall project budget reduced from \$500,000 to \$250,000 to reflect decreased funding availability. No playgrounds scheduled to be enhanced/replaced in 2014.

POLICY BASIS

Parks Comprehensive Plan
Section 2, Page 33

METHOD OF FINANCING (%)

Current Revenue	100 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2011	2012	2013	2014	2015	2016	2011-2016 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	50,000	50,000	50,000	0	50,000	50,000	250,000	0	250,000
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	50,000	50,000	50,000	0	50,000	50,000	250,000	0	250,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2011 TO 2016**

PROJECT #	PK 0066 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Jason Filan

PROJECT TITLE	PARK PLAY AREA ENHANCEMENTS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Only during construction.</i>
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	<i>Improved safety.</i>
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>City-wide</i></p> <p>Is there a specific reference to this project or land use in the immediate vicinity?</p> <p>How does the project conform to such references?</p> <p>Attachments: <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2011 TO 2016**

PROJECT #	PK 0087 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	WAVERLY BEACH PARK RENOVATION		
PROJECT LOCATION	Waverly Beach Park	PROJECT START	PROJECT STATUS
		2010	Modified Project

DESCRIPTION/JUSTIFICATION

Renovation of community waterfront park. Improvements to include accessibility improvements, shoreline restoration, new landscaping, drainage system, etc. Implement Low Impact Development (LID) practices as part of project.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project budget reduced from \$1,032,600 to \$745,000 to reflect available funding. Project timing adjusted to show some renovation activities extending into 2012. Due to reduced funding availability, some renovation tasks may need to be deferred to a later phase. Priorities to be determined by Park Board in 2010.

POLICY BASIS	PRIOR YEAR(S) BUDGET TO ACTUALS	METHOD OF FINANCING (%)	
Parks Comprehensive Plan <i>Section 2, Page 33</i>	Budget	\$75,000	
	Actual		
	Balance		
		Current Revenue	100 %
		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2011	2012	2013	2014	2015	2016	2011-2016 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	70,000	30,000	18,000	0	0	0	0	48,000	0	118,000
In-House Professional Svcs.	5,000	36,000	11,000	0	0	0	0	47,000	0	52,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	442,000	133,000	0	0	0	0	575,000	0	575,000
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	75,000	508,000	162,000	0	0	0	0	670,000	0	745,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2011 TO 2016**

PROJECT #	PK 0087 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	WAVERLY BEACH PARK RENOVATION
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>All or part of park to be closed during construction.</i>
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	<i>Project to provide safer park experience.</i>
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Market</i></p> <p>Is there a specific reference to this project or land use in the immediate vicinity?</p> <p>How does the project conform to such references?</p> <p>Attachments: <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2011 TO 2016**

PROJECT #	PK 0113 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	SPINNEY HOMESTEAD PARK RENOVATION		
PROJECT LOCATION	Spinney Homestead Park	PROJECT START	PROJECT STATUS
		2011	Modified Project

DESCRIPTION/JUSTIFICATION

Renovation of neighborhood park to include accessibility and drainage improvements, pathways, fencing, and new lawn.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project budget reduced from \$740,500 to \$400,000 to reflect reduced funding availability. Renovation priorities will be determined following review by Park Board and via community process. Some renovation tasks may need to be deferred to a later phase.

POLICY BASIS
Parks Comprehensive Plan <i>Section 2, Page 33</i>

METHOD OF FINANCING (%)	
Current Revenue	100 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2011	2012	2013	2014	2015	2016	2011-2016 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	50,000	14,000	0	0	0	0	64,000	0	64,000
In-House Professional Svcs.	0	12,000	13,500	0	0	0	0	25,500	0	25,500
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	310,500	0	0	0	0	310,500	0	310,500
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	62,000	338,000	0	0	0	0	400,000	0	400,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2011 TO 2016**

PROJECT #	PK 0113 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	SPINNEY HOMESTEAD PARK RENOVATION
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction only.</i>
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	<i>Provides safer play environment, removal of invasive plants, greater opportunity for socialization.</i>
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Highlands</i></p> <p>Is there a specific reference to this project or land use in the immediate vicinity?</p> <p>How does the project conform to such references?</p> <p>Attachments: <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2011 TO 2016**

PROJECT #	PK 0115 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	TERRACE PARK RENOVATION		
PROJECT LOCATION	Terrace Park	PROJECT START	PROJECT STATUS
		2013	Modified Project

DESCRIPTION/JUSTIFICATION	
Renovation of neighborhood park to include lawn areas, fencing, landscaping, and playground.	

REASON FOR MODIFICATION (WHERE APPLICABLE)	
Project timing modified to reflect reduced funding availability. Total remains the same.	

POLICY BASIS
Parks Comprehensive Plan <i>Section 2, Page 33</i>

METHOD OF FINANCING (%)	
Current Revenue	100 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2011	2012	2013	2014	2015	2016	2011-2016 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	50,000	14,000	0	0	64,000	0	64,000
In-House Professional Svcs.	0	0	0	12,000	13,500	0	0	25,500	0	25,500
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	310,500	0	0	310,500	0	310,500
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	62,000	338,000	0	0	400,000	0	400,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2011 TO 2016**

PROJECT #	PK 0115 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	TERRACE PARK RENOVATION
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction only.</i>
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	<i>Creates safer and more functional neighborhood park.</i>
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Lakeview</i></p> <p>Is there a specific reference to this project or land use in the immediate vicinity?</p> <p>How does the project conform to such references?</p> <p>Attachments: <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2011 TO 2016**

PROJECT #	PK 0119 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	JUANITA BEACH PARK DEVELOPMENT		
PROJECT LOCATION	Juanita Beach Park	PROJECT START	PROJECT STATUS
		2003	Modified Project

DESCRIPTION/JUSTIFICATION

Implementation of park master plan improvements. Funding for 2012/2013 targeted for second phase of improvements, which may include replacement of bathhouse facility and other beachfront-related improvements, as well as select improvements to the park's north side, as described in the park master plan. City funding would be utilized to match a required grant from either State or Federal sources.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs were reduced from \$21,961,100 to \$18,512,100 due to revised cost estimates to complete the master plan. Timing of costs were changed to reflect available funding (Phase 2 Project years were adjusted to conform with State grant application deadlines).

POLICY BASIS	PRIOR YEAR(S) BUDGET TO ACTUALS	METHOD OF FINANCING (%)	
Parks Comprehensive Plan <i>Section 2, Page 33</i>	Budget	\$2,699,990	Current Revenue 10 %
	Actual	\$754,137	Reserve 0 %
	Balance	\$1,945,852	Grants State of Washington 10 %
			Other Sources 0 %
		Debt 0 %	
		Unfunded 80 %	

CAPITAL COSTS	Prior Year(s)	2011	2012	2013	2014	2015	2016	2011-2016 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	396,600	0	10,000	158,000	0	0	0	168,000	0	564,600
In-House Professional Svcs.	61,600	0	8,000	60,000	0	0	0	68,000	0	129,600
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	2,241,800	0	0	825,000	0	0	0	825,000	14,751,100	17,817,900
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	2,700,000	0	18,000	1,043,000	0	0	0	1,061,000	14,751,100	18,512,100
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2011 TO 2016**

PROJECT #	PK 0119 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	JUANITA BEACH PARK DEVELOPMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Park closures during construction.</i>
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	<i>Provides safer play environment, improved water quality, and increased recreation opportunities.</i>
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>South Juanita</i></p> <p>Is there a specific reference to this project or land use in the immediate vicinity?</p> <p>How does the project conform to such references?</p> <p>Attachments: <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2011 TO 2016**

PROJECT #	PK 0121 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	GREEN KIRKLAND FOREST RESTORATION PROGRAM		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Ongoing	Existing Project

DESCRIPTION/JUSTIFICATION	
Implementation of 20-year urban forest restoration plan (which began in 2006) in City parks, including removal of invasive plants such as English Ivy and Himalayan Blackberry. Planting of new trees and native shrubs/groundcover. Parks to include, but not limited to, Watershed Park, Carillon Woods, Juanita Bay Park, Everest Park, and Crestwoods Park.	

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Parks Comprehensive Plan <i>Section 2, Page 33</i>	Current Revenue 100 % Reserve 0 % Grants 0 % Other Sources 0 % Debt 0 % Unfunded 0 %

CAPITAL COSTS	Prior Year(s)	2011	2012	2013	2014	2015	2016	2011-2016 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	11,000	11,400	11,800	12,200	12,600	13,100	72,100	0	72,100
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	39,000	38,600	38,200	37,800	37,400	36,900	227,900	0	227,900
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	50,000	50,000	50,000	50,000	50,000	50,000	300,000	0	300,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2011 TO 2016**

PROJECT #	PK 0121 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	GREEN KIRKLAND FOREST RESTORATION PROGRAM
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minimal.</i>
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	<i>Restoration of urban forests in parks.</i>
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>City-wide</i></p> <p>Is there a specific reference to this project or land use in the immediate vicinity?</p> <p>How does the project conform to such references?</p> <p>Attachments: <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2011 TO 2016**

PROJECT #	PK 0124 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	SNYDER'S CORNER PARK SITE DEVELOPMENT		
PROJECT LOCATION	Snyder's Corner Park Site	PROJECT START	PROJECT STATUS
		2012	Modified Project

DESCRIPTION/JUSTIFICATION			
Initial planning for development of community park space in the South Rose Hill/Bridle Trails neighborhoods. Planning to include survey and site analysis, site design, and cost estimating. Public process to include design workshops and community outreach. Potential partnership with City of Redmond will be pursued.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			
Total project budget reduced from \$1,114,600 to \$1,057,600 to reflect reduced funding availability. Reduced funding will require a phased approach to park development, with components of initial phase determined following completion of the park master plan.			

POLICY BASIS	METHOD OF FINANCING (%)	
Parks Comprehensive Plan <i>Section 2, Page 33</i>	Current Revenue	47 %
	Reserve	0 %
	Grants	0 %
	Other Sources	0 %
	Debt	0 %
	Unfunded	53 %

CAPITAL COSTS	Prior Year(s)	2011	2012	2013	2014	2015	2016	2011-2016 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	60,000	5,000	16,600	0	0	81,600	0	81,600
In-House Professional Svcs.	0	0	15,000	3,000	9,200	0	0	27,200	0	27,200
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	5,000	329,200	0	0	334,200	614,600	948,800
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	75,000	13,000	355,000	0	0	443,000	614,600	1,057,600
NEW MAINT. AND OPER.	0	0	0	0	55,400	0	0	55,400	0	55,400
NEW FTE	0.00	0.00	0.00	0.00	0.33	0.00	0.00	0.33	0.00	0.33

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2011 TO 2016**

PROJECT #	PK 0124 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	SNYDER'S CORNER PARK SITE DEVELOPMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction only.</i>
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	<i>Provides new community recreation opportunities.</i>
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>South Rose Hill, Bridle Trails</i></p> <p>Is there a specific reference to this project or land use in the immediate vicinity?</p> <p>How does the project conform to such references?</p> <p>Attachments: <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 4.50 acres of developed park land</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2011 TO 2016**

PROJECT #	PK 0131 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	PARK AND OPEN SPACE ACQUISITION PROGRAM		
PROJECT LOCATION	City Wide	PROJECT START	PROJECT STATUS
		2008	Existing Project

DESCRIPTION/JUSTIFICATION

Funding for acquisition of land for park and open space purposes. Priority will be placed on acquisition of parcels which provide habitat and natural resource protection, as well as on desirable parcels contiguous to existing community parks. Funding provided each year from 2011 - 2014 CIP from the voter-approved six-year 2007 King County Parks and Open Space Levy. Levy funding expires after 2014.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	PRIOR YEAR(S) BUDGET TO ACTUALS	METHOD OF FINANCING (%)	
Parks Comprehensive Plan <i>Section 2, Page 33</i>	Budget	\$1,071,000	
	Actual		
	Balance		
		Current Revenue	0%
		Reserve	0%
		Grants	0%
		Other Sources	King County Parks Levy 100%
		Debt	0%
		Unfunded	0%

CAPITAL COSTS	Prior Year(s)	2011	2012	2013	2014	2015	2016	2011-2016 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	1,071,000	118,000	118,000	118,000	118,000	0	0	472,000	0	1,543,000
Construction	0	0	0	0	0	0	0	0	0	0
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	1,071,000	118,000	118,000	118,000	118,000	0	0	472,000	0	1,543,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2011 TO 2016**

PROJECT #	PK 0131 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	PARK AND OPEN SPACE ACQUISITION PROGRAM
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>None.</i>
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	<i>Provides protection of critical natural resources. Provides benefit to existing community parks.</i>
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>City-wide</i></p> <p>Is there a specific reference to this project or land use in the immediate vicinity?</p> <p>How does the project conform to such references?</p> <p>Attachments: <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <i>Varies</i></p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2011 TO 2016**

PROJECT #	PK 0132 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	GENERAL PARK RENOVATION PROGRAM		
PROJECT LOCATION	Park Locations To Be Determined	PROJECT START	PROJECT STATUS
		2015	New Project

DESCRIPTION/JUSTIFICATION			
Renovation/redevelopment of parks in Kirkland as determined following recommendations prepared by the Park Board.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS
Parks Comprehensive Plan <i>Section 2, Page 33</i>

METHOD OF FINANCING (%)	
Current Revenue	100 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2011	2012	2013	2014	2015	2016	2011-2016 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	669,000	696,000	1,365,000	0	1,365,000
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	669,000	696,000	1,365,000	0	1,365,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2011 TO 2016**

PROJECT #	PK 0132 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	GENERAL PARK RENOVATION PROGRAM
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction only</i>
Community economic impacts	<i>Economic benefit derived from construction activity.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Will result in safer and more aesthetically pleasing parks</i>
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>City-wide</i></p> <p>Is there a specific reference to this project or land use in the immediate vicinity?</p> <p>How does the project conform to such references?</p> <p>Attachments: <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

Unfunded Parks Projects



**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2011 TO 2016**

PROJECT #	PK 0078 600
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	A.G. BELL ELEMENTARY PLAYFIELDS IMPROVEMENTS		
PROJECT LOCATION	A.G. Bell Elementary School	PROJECT START	PROJECT STATUS
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION
Improve quality of playfields for community use. Improvements may include new drainage, irrigation, fencing, and natural turf.

REASON FOR MODIFICATION (WHERE APPLICABLE)
Project moved from funded to unfunded due to lack of funding (for both capital and on-going maintenance needs) and uncertainty regarding School District school construction schedule.

POLICY BASIS	METHOD OF FINANCING (%)
Parks Comprehensive Plan <i>Section 2, Page 33</i>	Current Revenue 0 % Reserve 0 % Grants 0 % Other Sources 0 % Debt 0 % Unfunded 100 %

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	200,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	200,000
NEW MAINT. AND OPER.	50,000
NEW FTE	0.50

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2011 TO 2016**

PROJECT #	PK 0078 600
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	A.G. BELL ELEMENTARY PLAYFIELDS IMPROVEMENTS
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Only during construction.</i>
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	<i>Provides safer playing environment.</i>
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>South Juanita</i></p> <p>Is there a specific reference to this project or land use in the immediate vicinity?</p> <p>How does the project conform to such references?</p> <p>Attachments: <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2011 TO 2016**

PROJECT #	PK 0078 800
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	INTERNATIONAL COMMUNITY SCHOOL PLAYFIELD IMPROVEMENTS		
PROJECT LOCATION	International Community School	PROJECT START	PROJECT STATUS
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION	
<p>Improve quality of playfields for community use. Improvements may include new drainage, irrigation, fencing, and natural turf. Project tied to School Modernization Schedule.</p>	

REASON FOR MODIFICATION (WHERE APPLICABLE)
<p>Project moved from funded to unfunded due to lack of funding (for both capital and on-going maintenance needs) and uncertainty regarding School District school construction schedule.</p>

POLICY BASIS	METHOD OF FINANCING (%)
Parks Comprehensive Plan <i>Section 2, Page 33</i>	Current Revenue 0%
	Reserve 0%
	Grants 0%
	Other Sources 0%
	Debt 0%
	Unfunded 100%

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	300,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	300,000
NEW MAINT. AND OPER.	50,000
NEW FTE	0.50

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2011 TO 2016**

PROJECT #	PK 0078 800
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	INTERNATIONAL COMMUNITY SCHOOL PLAYFIELD IMPROVEMENTS
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minimal during construction.</i>
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	<i>Provides safer and more playable fields.</i>
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Central Houghton</i></p> <p>Is there a specific reference to this project or land use in the immediate vicinity?</p> <p>How does the project conform to such references?</p> <p>Attachments: <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2011 TO 2016**

PROJECT #	PK 0086 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	TOTEM LAKE NEIGHBORHOOD PARK ACQUISITION & DEVELOPMENT		
PROJECT LOCATION	Totem Lake Neighborhood	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Acquisition of property for neighborhood park purposes. No property has been identified at this time.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Parks Comprehensive Plan <i>Section 2, Page 33</i>	Current Revenue 0 % Reserve 0 % Grants 0 % Other Sources 0 % Debt 0 % Unfunded 100 %

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	0
In-House Professional Svcs.	0
Land Acquisition	2,000,000
Construction	500,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	2,500,000
NEW MAINT. AND OPER.	50,000
NEW FTE	0.50

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2011 TO 2016**

PROJECT #	PK 0086 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	TOTEM LAKE NEIGHBORHOOD PARK ACQUISITION & DEVELOPMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Totem Lake</i></p> <p>Is there a specific reference to this project or land use in the immediate vicinity?</p> <p>How does the project conform to such references?</p> <p>Attachments: <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 1 or 2 acres</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2011 TO 2016**

PROJECT #	PK 0095 100
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	HERITAGE PARK DEVELOPMENT - PHASE III AND IV		
PROJECT LOCATION	Heritage Park	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION	
Implementation of Heritage Park Master Plan, Phases 3 and 4. Phase 3 improvements to include completion of Low Impact Development (LID) parking areas, installation of play area equipment, and restroom. Phase 4 to include stairway on slope from Lake Avenue West and street improvements on Waverly Way.	

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Parks Comprehensive Plan <i>Section 2, Page 33</i>	Current Revenue 0 % Reserve 0 % Grants 0 % Other Sources 0 % Debt 0 % Unfunded 100 %

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	2,500,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	2,500,000
NEW MAINT. AND OPER.	50,000
NEW FTE	0.50

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2011 TO 2016**

PROJECT #	PK 0095 100
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	HERITAGE PARK DEVELOPMENT - PHASE III AND IV
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Only during construction.</i>
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	<i>Provides safer environment and community recreation.</i>
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Market</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 10 acres <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2011 TO 2016**

PROJECT #	PK 0096 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	OHDE AVENUE PARK DEVELOPMENT		
PROJECT LOCATION	Ohde Avenue Park	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION	
Development and renovation of this one-acre park property. Improvements could include community gardening enhancements, lawn and picnic areas, a small playground, and landscaping.	

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Parks Comprehensive Plan <i>Section 2, Page 33</i>	Current Revenue 0 % Reserve 0 % Grants 0 % Other Sources 0 % Debt 0 % Unfunded 100 %

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	250,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	250,000
NEW MAINT. AND OPER.	7,000
NEW FTE	0.10

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2011 TO 2016**

PROJECT #	PK 0096 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	OHDE AVENUE PARK DEVELOPMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Everest</i></p> <p>Is there a specific reference to this project or land use in the immediate vicinity?</p> <p>How does the project conform to such references?</p> <p>Attachments: <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 1.0 acre</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2011 TO 2016**

PROJECT #	PK 0097 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	RESERVOIR PARK RENOVATION		
PROJECT LOCATION	Reservoir Park	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Renovation of 0.6 acre neighborhood park, to include new landscaping, pathways, fencing, and lawns.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Parks Comprehensive Plan <i>Section 2, Page 33</i>	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	500,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	500,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2011 TO 2016**

PROJECT #	PK 0097 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	RESERVOIR PARK RENOVATION
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Norkirk</i></p> <p>Is there a specific reference to this project or land use in the immediate vicinity?</p> <p>How does the project conform to such references?</p> <p>Attachments: <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2011 TO 2016**

PROJECT #	PK 0099 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	NORTH JUANITA (EAST) NEIGHBORHOOD PARK ACQUISITION AND DEVELOPMENT		
PROJECT LOCATION	North Juanita Neighborhood - east of Juanita High School	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Acquisition and development of up to one acre of land for the purpose of a neighborhood park. Project will go toward meeting quarter-mile radius level of service. No specific parcels have been identified.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Parks Comprehensive Plan <i>Section 2, Page 33</i>	Current Revenue 0 % Reserve 0 % Grants 0 % Other Sources 0 % Debt 0 % Unfunded 100 %

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	0
In-House Professional Svcs.	0
Land Acquisition	2,000,000
Construction	500,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	2,500,000
NEW MAINT. AND OPER.	50,000
NEW FTE	0.50

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2011 TO 2016**

PROJECT #	PK 0099 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	NORTH JUANITA (EAST) NEIGHBORHOOD PARK ACQUISITION AND DEVELOPMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	<i>Provides recreation opportunity for neighborhood.</i>
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>North Juanita</i></p> <p>Is there a specific reference to this project or land use in the immediate vicinity?</p> <p>How does the project conform to such references?</p> <p>Attachments: <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: up to one acre</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2011 TO 2016**

PROJECT #	PK 0100 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	NORTH JUANITA (WEST) NEIGHBORHOOD PARK ACQUISITION AND DEVELOPMENT		
PROJECT LOCATION	North Juanita Neighborhood west of 100th Ave NE	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Acquisition and development of approximately one acre of land in neighborhood south of Juanita Elementary School for the purpose of a neighborhood park. Project will go toward quarter-mile radius level of service. No specific parcels have been identified.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Parks Comprehensive Plan <i>Section 2, Page 33</i>	Current Revenue 0 % Reserve 0 % Grants 0 % Other Sources 0 % Debt 0 % Unfunded 100 %

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	0
In-House Professional Svcs.	0
Land Acquisition	2,000,000
Construction	500,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	2,500,000
NEW MAINT. AND OPER.	50,000
NEW FTE	0.50

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2011 TO 2016**

PROJECT #	PK 0100 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	NORTH JUANITA (WEST) NEIGHBORHOOD PARK ACQUISITION AND DEVELOPMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>North Juanita</i></p> <p>Is there a specific reference to this project or land use in the immediate vicinity?</p> <p>How does the project conform to such references?</p> <p>Attachments: <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: up to 1 acre</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2011 TO 2016**

PROJECT #	PK 0101 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	NORTH ROSE HILL NEIGHBORHOOD PARK ACQUISITION AND DEVELOPMENT (NORTH)		
PROJECT LOCATION	North Rose Hill Neighborhood (northern portion of neighborhood)	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Acquisition and development of approximately one acre of land in neighborhood for the purpose of a neighborhood park. Project will go toward meeting quarter-mile radius level of service. No specific parcels have been identified.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Parks Comprehensive Plan <i>Section 2, Page 33</i>	Current Revenue 0 % Reserve 0 % Grants 0 % Other Sources 0 % Debt 0 % Unfunded 100 %

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	0
In-House Professional Svcs.	0
Land Acquisition	2,000,000
Construction	500,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	2,500,000
NEW MAINT. AND OPER.	50,000
NEW FTE	0.50

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2011 TO 2016**

PROJECT #	PK 0101 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	NORTH ROSE HILL NEIGHBORHOOD PARK ACQUISITION AND DEVELOPMENT (NORTH)
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>North Rose Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate vicinity?</p> <p>How does the project conform to such references?</p> <p>Attachments: <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: about one acre</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2011 TO 2016**

PROJECT #	PK 0102 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	NORTH ROSE HILL NEIGHBORHOOD PARK ACQUISITION AND DEVELOPMENT (CENTRAL)		
PROJECT LOCATION	North Rose Hill Neighborhood (central portion of neighborhood)	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Acquisition and development of approximately one acre of land in neighborhood for the purpose of a neighborhood park. Project will go toward meeting quarter-mile radius level of service. No specific parcels have been identified.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Parks Comprehensive Plan <i>Section 2, Page 33</i>	Current Revenue 0 % Reserve 0 % Grants 0 % Other Sources 0 % Debt 0 % Unfunded 100 %

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	0
In-House Professional Svcs.	0
Land Acquisition	2,000,000
Construction	500,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	2,500,000
NEW MAINT. AND OPER.	50,000
NEW FTE	0.50

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2011 TO 2016**

PROJECT #	PK 0102 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	NORTH ROSE HILL NEIGHBORHOOD PARK ACQUISITION AND DEVELOPMENT (CENTRAL)
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>North Juanita</i></p> <p>Is there a specific reference to this project or land use in the immediate vicinity?</p> <p>How does the project conform to such references?</p> <p>Attachments: <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: up to 1 acre</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2011 TO 2016**

PROJECT #	PK 0103 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	MARKET NEIGHBORHOOD PARK ACQUISITION AND DEVELOPMENT		
PROJECT LOCATION	Market Neighborhood (north portion of neighborhood)	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION	
Acquisition and development of approximately one acre of land in neighborhood for the purpose of a neighborhood park. Project will go toward meeting quarter-mile radius level of service. No specific parcels have been identified.	

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Parks Comprehensive Plan <i>Section 2, Page 3</i>	Current Revenue 0 % Reserve 0 % Grants 0 % Other Sources 0 % Debt 0 % Unfunded 100 %

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	0
In-House Professional Svcs.	0
Land Acquisition	3,000,000
Construction	500,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	3,500,000
NEW MAINT. AND OPER.	50,000
NEW FTE	0.50

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2011 TO 2016**

PROJECT #	PK 0103 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	MARKET NEIGHBORHOOD PARK ACQUISITION AND DEVELOPMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Market</i></p> <p>Is there a specific reference to this project or land use in the immediate vicinity?</p> <p>How does the project conform to such references?</p> <p>Attachments: <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: up to 1 acre</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2011 TO 2016**

PROJECT #	PK 0108 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	MCAULIFFE PARK DEVELOPMENT		
PROJECT LOCATION	McAuliffe Park	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Implementation of park master plan. Infrastructure improvements related to utilities and parking proposed for initial phase to allow greater public access and use of park for group activities.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Parks Comprehensive Plan <i>Section 2, Page 33</i>	Current Revenue 0 % Reserve 0 % Grants 0 % Other Sources 0 % Debt 0 % Unfunded 100 %

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	7,000,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	7,000,000
NEW MAINT. AND OPER.	100,000
NEW FTE	1.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2011 TO 2016**

PROJECT #	PK 0108 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	MCAULIFFE PARK DEVELOPMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction only.</i>
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	<i>Provides expanded recreation and social opportunities.</i>
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>South Juanita</i></p> <p>Is there a specific reference to this project or land use in the immediate vicinity?</p> <p>How does the project conform to such references?</p> <p>Attachments: <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 11 acres</p> <p><input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2011 TO 2016**

PROJECT #	PK 0114 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	MARK TWAIN PARK RENOVATION		
PROJECT LOCATION	Mark Twain Park	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Renovation of neighborhood park to include drainage and accessibility improvements, parking area, and landscaping.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Parks Comprehensive Plan <i>Section 2, Page 33</i>	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	750,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	750,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2011 TO 2016**

PROJECT #	PK 0114 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	MARK TWAIN PARK RENOVATION
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>North Rose Hill</i></p> <p>Is there a specific reference to this project or land use in the immediate vicinity?</p> <p>How does the project conform to such references?</p> <p>Attachments: <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2011 TO 2016**

PROJECT #	PK 0116 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	LEE JOHNSON FIELD ARTIFICIAL TURF INSTALLATION		
PROJECT LOCATION	Peter Kirk Park	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION	
Replacement of natural grass with Field Turf or similar artificial turf product. Project will result in significantly increased playability of facility. Funding will be solicited from several potential public and private partners.	

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Parks Comprehensive Plan <i>Section 2, Page 33</i>	Current Revenue 0 % Reserve 0 % Grants 0 % Other Sources 0 % Debt 0 % Unfunded 100 %

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	1,500,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	1,500,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2011 TO 2016**

PROJECT #	PK 0116 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	LEE JOHNSON FIELD ARTIFICIAL TURF INSTALLATION
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Moss Bay</i></p> <p>Is there a specific reference to this project or land use in the immediate vicinity?</p> <p>How does the project conform to such references?</p> <p>Attachments: <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2011 TO 2016**

PROJECT #	PK 0117 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	LAKE AVENUE WEST STREET END PARK ENHANCEMENTS		
PROJECT LOCATION	Lake Avenue West Street End Park	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Park improvements, including landscaping, irrigation, and site furnishings.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Parks Comprehensive Plan <i>Section 2, Page 33</i>	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	100,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	100,000
NEW MAINT. AND OPER.	5,000
NEW FTE	0.10

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2011 TO 2016**

PROJECT #	PK 0117 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	LAKE AVENUE WEST STREET END PARK ENHANCEMENTS
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Market</i></p> <p>Is there a specific reference to this project or land use in the immediate vicinity?</p> <p>How does the project conform to such references?</p> <p>Attachments: <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2011 TO 2016**

PROJECT #	PK 0122 100
DEPARTMENT	Parks
DEPARTMENT CONTACT	Carrie Hite

PROJECT TITLE	COMMUNITY RECREATION FACILITY - CONSTRUCTION		
PROJECT LOCATION	Undetermined	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Development of up to 93,900 square feet of new recreation space. Project helps meet level of service for Indoor Athletic Space. Construction of space for gymnasium, fitness facilities, aquatics, classroom/meeting spaces, etc. Project to be LEED-certified. Operational costs to be determined.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Parks Comprehensive Plan <i>Section 2, Page 33</i>	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	42,000,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	42,000,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2011 TO 2016**

PROJECT #	PK 0122 100
DEPARTMENT	Parks
DEPARTMENT CONTACT	Carrie Hite

PROJECT TITLE	COMMUNITY RECREATION FACILITY - CONSTRUCTION
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	<i>Provides new healthy recreation opportunities for residents.</i>
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 93,900 sq ft <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2011 TO 2016**

PROJECT #	PK 0125 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	DOCK RENOVATIONS		
PROJECT LOCATION	Marina Park, Marsh Park, Brink Park, Houghton Beach Park, Juanita Beach Park	PROJECT START	PROJECT STATUS
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Replace dock decking material and conform to environmental regulations pertaining to decking material and construction.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project moved to unfunded due to reduced funding availability. Waverly Beach Park was removed from project as it is anticipated that the dock renovations at Waverly Beach Park will be incorporated into the park renovation project (PK 0087). Total budget increased from \$150,000 to \$250,000 due to expansion of project scope to include additional waterfront parks as noted in the City's updated Shoreline Master Program.

POLICY BASIS	METHOD OF FINANCING (%)
Parks Comprehensive Plan <i>Section 2, Page 33</i>	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	250,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	250,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2011 TO 2016**

PROJECT #	PK 0125 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	DOCK RENOVATIONS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minimal during construction only.</i>
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	<i>Provides safer environment for users.</i>
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Moss Bay</i></p> <p>Is there a specific reference to this project or land use in the immediate vicinity?</p> <p>How does the project conform to such references?</p> <p>Attachments: <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2011 TO 2016**

PROJECT #	PK 0126 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	WATERSHED PARK MASTER PLANNING & PARK DEVELOPMENT		
PROJECT LOCATION	Watershed Park	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Develop a park master plan for Watershed Park and implement park improvements. Master plan would include community process to determine desired improvements, which may include improved access, on-site parking, trail improvements, interpretive signage, forest restoration, and landscaping.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Parks Comprehensive Plan <i>Section 2, Page 33</i>	Current Revenue 0 % Reserve 0 % Grants 0 % Other Sources 0 % Debt 0 % Unfunded 100 %

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	100,000
In-House Professional Svcs.	0
Land Acquisition	0
Construction	1,000,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	1,100,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2011 TO 2016**

PROJECT #	PK 0126 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	WATERSHED PARK MASTER PLANNING & PARK DEVELOPMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Central Houghton</i></p> <p>Is there a specific reference to this project or land use in the immediate vicinity?</p> <p>How does the project conform to such references?</p> <p>Attachments: <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2011 TO 2016**

PROJECT #	PK 0127 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	KIWANIS PARK MASTER PLANNING & PARK DEVELOPMENT		
PROJECT LOCATION	Kiwanis Park	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION	
Complete master plan through community process and implement improvements, likely to include improved access and parking, trail improvements, shoreline access, interpretive signage, forest restoration and landscaping.	

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS
Parks Comprehensive Plan <i>Section 2, Page 33</i>

METHOD OF FINANCING (%)	
Current Revenue	0%
Reserve	0%
Grants	0%
Other Sources	0%
Debt	0%
Unfunded	100%

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	100,000
In-House Professional Svcs.	0
Land Acquisition	0
Construction	1,000,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	1,100,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2011 TO 2016**

PROJECT #	PK 0127 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	KIWANIS PARK MASTER PLANNING & PARK DEVELOPMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Market</i></p> <p>Is there a specific reference to this project or land use in the immediate vicinity?</p> <p>How does the project conform to such references?</p> <p>Attachments: <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2011 TO 2016**

PROJECT #	PK 0128 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	YARROW BAY WETLANDS MASTER PLANNING & PARK DEVELOPMENT		
PROJECT LOCATION	Yarrow Bay Wetlands	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Complete master plan including community process and implement improvements, which are likely to include improved but limited access, parking, trail and boardwalk development, interpretive signage and viewing platforms, wetland restoration/enhancements, and restrooms.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Parks Comprehensive Plan <i>Section 2, Page 33</i>	Current Revenue 0 % Reserve 0 % Grants 0 % Other Sources 0 % Debt 0 % Unfunded 100 %

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	100,000
In-House Professional Svcs.	0
Land Acquisition	0
Construction	1,500,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	1,600,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2011 TO 2016**

PROJECT #	PK 0128 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	YARROW BAY WETLANDS MASTER PLANNING & PARK DEVELOPMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>Lakeview</i></p> <p>Is there a specific reference to this project or land use in the immediate vicinity?</p> <p>How does the project conform to such references?</p> <p>Attachments: <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Public access to 73 acres of nature park</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2011 TO 2016**

PROJECT #	PK 0129 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	HERONFIELD WETLANDS MASTER PLANNING & DEVELOPMENT		
PROJECT LOCATION	Heronfield Wetlands	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Complete park master plan including community process. Complete improvements, which are likely to include improved access and parking, trails and boardwalks, forest and wetland restoration, interpretive opportunities, and other park amenities.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Parks Comprehensive Plan <i>Section 2, Page 33</i>	Current Revenue 0 % Reserve 0 % Grants 0 % Other Sources 0 % Debt 0 % Unfunded 100 %

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	100,000
In-House Professional Svcs.	0
Land Acquisition	0
Construction	1,500,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	1,600,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2011 TO 2016**

PROJECT #	PK 0129 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	HERONFIELD WETLANDS MASTER PLANNING & DEVELOPMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>South Juanita</i></p> <p>Is there a specific reference to this project or land use in the immediate vicinity?</p> <p>How does the project conform to such references?</p> <p>Attachments: <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 28 acres</p> <p><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>