

# Parks



## Capital Improvement Program

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## City of Kirkland 2013-2018 Capital Improvement Program

### PARK PROJECTS

#### Funded Projects:

| Project Number                    | Project Title   | Prior Year(s)    | 2013             | 2014             | 2015             | 2016             | 2017             | 2018             | 2013-2018 Total   | Funding Source    |                | External Source |
|-----------------------------------|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|-------------------|----------------|-----------------|
|                                   |   |                  |                  |                  |                  |                  |                  |                  |                   | Current Revenue   | Reserve        |                 |
| PK 0049                           | Open Space, PK Land & Trail Acq Grant Match Program       |                  | 100,000          |                  | 50,000           | 50,000           | 50,000           | 50,000           | 100,000           | 100,000           |                |                 |
| PK 0066*                          | Park Play Area Enhancements                               |                  |                  | 500,000          |                  |                  |                  |                  | 200,000           | 200,000           |                |                 |
| <b>PK 0087 100#</b>               | <b>Waverly Beach Park Renovation</b>                      |                  |                  |                  |                  |                  |                  |                  | <b>500,000</b>    | <b>500,000</b>    |                |                 |
| <b>PK 0095 200</b>                | <b>Heritage Park - Heritage Hall Renovations</b>          |                  | 50,000           |                  |                  |                  |                  |                  | 50,000            | 50,000            |                |                 |
| <b>PK 0113 100</b>                | <b>Spinney Homestead Park Renovation</b>                  |                  | 443,000          |                  |                  |                  |                  |                  | 443,000           | 443,000           |                |                 |
| <b>PK 0114 101</b>                | <b>Mark Twain Park Renovation (Design)</b>                |                  |                  |                  |                  | 75,000           |                  |                  | 75,000            | 75,000            |                |                 |
| PK 0115*                          | Terrace Park Renovation                                   |                  | 75,000           | 440,000          |                  |                  |                  |                  | 515,000           | 515,000           |                |                 |
| <b>PK 0116 100</b>                | <b>Lee Johnson Field Lighting Replacements</b>            |                  |                  | 150,000          |                  |                  |                  |                  | 150,000           | 150,000           |                |                 |
| PK 0119*                          | Juanita Beach Park Development Phase 2                    | 3,450,000        |                  |                  |                  |                  |                  |                  | 1,307,000         | 807,000           |                | 500,000         |
| <b>PK 0119 100#</b>               | <b>Juanita Beach Bathhouse Replacement &amp; Shelter</b>  |                  |                  | 200,000          | 1,000,000        | 100,000          | 100,000          | 1,207,000        | 1,200,000         | 1,200,000         |                |                 |
| PK 0121*                          | Green Kirkland Forest Restoration Program                 |                  | 75,000           | 75,000           |                  |                  |                  | 75,000           | 450,000           | 450,000           |                |                 |
| PK 0131**^                        | Park and Open Space Acquisition Program                   |                  |                  |                  | 250,000          | 250,000          | 508,000          |                  | 508,000           | 508,000           |                |                 |
| <b>PK 0133 100#</b>               | <b>Dock &amp; Shoreline Renovations</b>                   |                  | 150,000          | 150,000          |                  | 250,000          |                  |                  | 800,000           | 800,000           |                |                 |
| <b>PK 0133 200#</b>               | <b>City-School Playfield Partnership</b>                  |                  | 475,000          | 375,000          |                  |                  | 500,000          | 500,000          | 1,000,000         | 1,000,000         |                |                 |
| <b>PK 0133 300#</b>               | <b>Neighborhood Park Land Acquisition</b>                 |                  | 100,000          | 100,000          |                  |                  | 750,000          | 750,000          | 2,350,000         | 2,350,000         |                |                 |
| <b>PK 0133 400#</b>               | <b>Edith Moulton Park Renovation</b>                      |                  | 75,000           |                  |                  |                  |                  |                  | 1,000,000         | 1,000,000         |                |                 |
| <b>PK 0134</b>                    | <b>132nd Park Playfields Renovation</b>                   |                  |                  |                  | 637,000          |                  |                  |                  | 712,000           | 712,000           |                |                 |
| <b>PK 0138</b>                    | <b>Everest Park Restroom/Storage Building Replacement</b> |                  |                  | 75,000           |                  | 660,000          |                  |                  | 735,000           | 735,000           |                |                 |
| <b>Total Funded Park Projects</b> |   | <b>3,450,000</b> | <b>1,543,000</b> | <b>1,865,000</b> | <b>2,012,000</b> | <b>2,035,000</b> | <b>2,058,000</b> | <b>2,582,000</b> | <b>12,095,000</b> | <b>11,495,000</b> | <b>100,000</b> | <b>500,000</b>  |

#### 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**

*Italics = Repurposed projects*

# = Park Levy Candidates

^^ = 2013-2014 Funding moved to previously authorized expenditures in NM 0070 Cross Kirkland Corridor Acquisition

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

| Project Number  | Project Title                          | Budget           | Actual           | Balance      |
|---|--|------------------|------------------|--------------|
| PK 0119*  | Juanita Beach Park Development Phase 2 | 3,450,000        | 3,447,711        | 2,289        |
| <b>Total Prior Year(s) Funding (Budget to Actuals):</b> |  | <b>3,450,000</b> | <b>3,447,711</b> | <b>2,289</b> |

## City of Kirkland 2013-2018 Capital Improvement Program

### **PARK PROJECTS**

#### 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         |
| <b>PK 0087 101</b>                   | <b>Waverly Beach Parks Renovation (Phase 2)</b>                  | <b>1,000,000</b>  |
| 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           |
| <b>PK 0119 200</b>                   | <b>Juanita Beach Park Development (Phase 3)</b>                  | <b>10,000,000</b> |
| PK 0122 100                          | Community Recreation Facility Construction                       | 42,000,000        |
| PK 0124**                            | Snyder's Corner Park Site Development                            | 1,000,000         |
| 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         |
| <b>PK 0133 500</b>                   | <b>Lee Johnson Field Synthetic Turf and Lighting</b>             | <b>1,500,000</b>  |
| <b>PK 0135</b>                       | <b>Juanita Heights Park Master Planning and Development</b>      | <b>1,125,000</b>  |
| <b>PK 0136</b>                       | <b>Kingsgate Park Master Planning and Park Development</b>       | <b>1,150,000</b>  |
| <b>PK 0137</b>                       | <b>Windsor Vista Park Master Planning and Park Development</b>   | <b>1,150,000</b>  |
| <b>PK 0139</b>                       | <b>Highlands Park Renovation</b>                                 | <b>750,000</b>    |
| <b>Total Unfunded Parks Projects</b> |  | <b>94,425,000</b> |

#### 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**

*Italics = Repurposed projects*

^^^2013-2014 Funding moved to NM 0070 Cross Kirkland Corridor (See Transportation CIP)

#### Unfunded Repurposed Projects:

| Project Number                            | Project Title                          | Total Balance     |
|---|--|-------------------|
| PK 0056                                   | Forbes Lake Park Development           | 200,000           |
| PK 0083                                   | South Juanita Park Site Development    | 212,300           |
| PK 0087                                   | Waverly Beach Park Renovation          | 505,000           |
| PK 0111                                   | Skate Park                             | 200,000           |
| PK 0113                                   | Spinney Homestead Park Renovation      | 350,000           |
| PK 0122                                   | Community Recreation Facility Planning | 72,000            |
| <b>Total Unfunded Repurposed Projects</b> |  | <b>1,539,300</b>  |
| <b>Total Unfunded Parks Projects:</b>     |  | <b>94,425,000</b> |
| Unfunded Park Projects                    |  | 1,539,300         |
| Unfunded Repurposed Projects              |  | 95,964,300        |
| <b>Total Unfunded Parks Projects</b>      |  | <b>95,964,300</b> |

# Funded Parks Projects



**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0049 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|                         |   |                      |                       |
|-------------------------|---|----------------------|-----------------------|
| <b>PROJECT TITLE</b>    | OPEN SPACE, PARK LAND & TRAIL ACQUISITION GRANT MATCH PROGRAM |                      |                       |
| <b>PROJECT LOCATION</b> | Undetermined  | <b>PROJECT START</b> | <b>PROJECT STATUS</b> |
|                         |   | 2013                 | 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)**

|  |
|--|
|  |
|--|

| <b>POLICY BASIS</b>                                   |
|---|
| Parks Comprehensive Plan<br><i>Section 2, Page 22</i> |

| <b>METHOD OF FINANCING (%)</b> |       |
|--------------------------------|-------|
| Current Revenue                | 0 %   |
| Reserve                        | 100 % |
| Grants                         | 0 %   |
| Other Sources                  | 0 %   |
| Debt                           | 0 %   |
| Unfunded                       | 0 %   |

| <b>CAPITAL COSTS</b>        | Prior Year(s) | 2013    | 2014 | 2015 | 2016 | 2017 | 2018 | <b>2013-2018 TOTAL</b> | Future Year(s) | <b>Total Project</b> |
|-----------------------------|---------------|---------|------|------|------|------|------|------------------------|----------------|----------------------|
| 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                    |
| <b>Total</b>                | 0             | 100,000 | 0    | 0    | 0    | 0    | 0    | 100,000                | 0              | 100,000              |
| <b>NEW MAINT. AND OPER.</b> | 0             | 0       | 0    | 0    | 0    | 0    | 0    | 0                      | 0              | 0                    |
| <b>NEW FTE</b>              | 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  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0049 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|  |   |
|--|---|
| <b>PROJECT TITLE</b>   | OPEN SPACE, PARK LAND & TRAIL ACQUISITION GRANT MATCH PROGRAM   |
| <b>CRITERIA</b>  | <b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>  |
| 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                      | <i>N/A</i>  |
| Feasibility, including public support and project readiness    | <i>N/A</i>  |
| Conforms to legal or contractual obligations                   | <i>N/A</i>  |
| Responds to state and/or federal mandate                       | <i>N/A</i>  |
| Benefits to other capital projects                             | <i>N/A</i>  |
| Implications of deferring the project                          | <i>N/A</i>  |
| <b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>             | Name of Neighborhood(s) in which located: <i>City-wide</i><br>Is there a specific reference to this project or land use in the immediate vicinity?<br>How does the project conform to such references?<br>Attachments: <input type="checkbox"/> (Specify)   |
| <b>LEVEL OF SERVICE IMPACT</b>                                 | <input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).<br><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: varies<br><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.<br><input type="checkbox"/> Project required to meet concurrency standards. |

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0066 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Jason Filan        |

|                         |                             |                      |                       |
|-------------------------|-----------------------------|----------------------|-----------------------|
| <b>PROJECT TITLE</b>    | PARK PLAY AREA ENHANCEMENTS |                      |                       |
| <b>PROJECT LOCATION</b> | City-wide                   | <b>PROJECT START</b> | <b>PROJECT STATUS</b> |
|                         |                             | Ongoing              | Modified Project      |

| <b>DESCRIPTION/JUSTIFICATION</b>  |  |  |  |
|---|--|--|--|
| 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: 2015: Van Aalst Park; 2016: Forbes Creek Park; 2017-2018: sites to be determined based on on-going assessment and inspections of existing infrastructure. |  |  |  |

| <b>REASON FOR MODIFICATION (WHERE APPLICABLE)</b>   |  |  |  |
|---|--|--|--|
| Overall schedule revised to reflect no playground replacement in 2013 as originally planned due to no anticipated need within the park system. No playgrounds scheduled to be enhanced/replaced in 2014 as per original schedule. |  |  |  |

| <b>POLICY BASIS</b>                                   | <b>METHOD OF FINANCING (%)</b>  |
|---|---|
| Parks Comprehensive Plan<br><i>Section 2, Page 22</i> | Current Revenue 100 %<br>Reserve 0 %<br>Grants 0 %<br>Other Sources 0 %<br>Debt 0 %<br>Unfunded 0 % |

| <b>CAPITAL COSTS</b>        | Prior Year(s) | 2013 | 2014 | 2015   | 2016   | 2017   | 2018   | <b>2013-2018 TOTAL</b> | Future Year(s) | <b>Total Project</b> |
|-----------------------------|---------------|------|------|--------|--------|--------|--------|------------------------|----------------|----------------------|
| 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    | 50,000 | 50,000 | 50,000 | 50,000 | 200,000                | 0              | 200,000              |
| 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                    |
| <b>Total</b>                | 0             | 0    | 0    | 50,000 | 50,000 | 50,000 | 50,000 | 200,000                | 0              | 200,000              |
| <b>NEW MAINT. AND OPER.</b> | 0             | 0    | 0    | 0      | 0      | 0      | 0      | 0                      | 0              | 0                    |
| <b>NEW FTE</b>              | 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  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0066 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Jason Filan        |

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

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0087 100</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|                         |   |                      |                       |
|-------------------------|---|----------------------|-----------------------|
| <b>PROJECT TITLE</b>    | WAVERLY BEACH PARK RENOVATION (PARK LEVY) |                      |                       |
| <b>PROJECT LOCATION</b> | Waverly Beach Park                        | <b>PROJECT START</b> | <b>PROJECT STATUS</b> |
|                         |   | 2014                 | New Project           |

| <b>DESCRIPTION/JUSTIFICATION</b>  |  |  |  |
|---|--|--|--|
| Renovation of community waterfront park. Improvements may include accessibility improvements, shoreline restoration, new landscaping, drainage system, etc. Implement Low Impact Development (LID) practices as part of project. Project recommended by Park Funding Exploratory Committee (PFEC) funded by levy approved by voters in November 2012. |  |  |  |

| <b>REASON FOR MODIFICATION (WHERE APPLICABLE)</b> |  |  |  |
|---|--|--|--|
|   |  |  |  |

| <b>POLICY BASIS</b>                                   | <b>METHOD OF FINANCING (%)</b> |       |
|---|--------------------------------|-------|
| Parks Comprehensive Plan<br><i>Section 2, Page 22</i> | Current Revenue                | 0 %   |
|   | Reserve                        | 0 %   |
|   | Grants                         | 0 %   |
|   | Other Sources                  | 0 %   |
|   | Debt                           | 0 %   |
|   | Unfunded                       | 100 % |

| <b>CAPITAL COSTS</b>        | Prior Year(s) | 2013 | 2014    | 2015 | 2016 | 2017 | 2018 | <b>2013-2018 TOTAL</b> | Future Year(s) | <b>Total Project</b> |
|-----------------------------|---------------|------|---------|------|------|------|------|------------------------|----------------|----------------------|
| Planning/Design/Engineering | 0             | 0    | 78,000  | 0    | 0    | 0    | 0    | 78,000                 | 0              | 78,000               |
| In-House Professional Svcs. | 0             | 0    | 46,000  | 0    | 0    | 0    | 0    | 46,000                 | 0              | 46,000               |
| Land Acquisition            | 0             | 0    | 0       | 0    | 0    | 0    | 0    | 0                      | 0              | 0                    |
| Construction                | 0             | 0    | 376,000 | 0    | 0    | 0    | 0    | 376,000                | 0              | 376,000              |
| 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                    |
| <b>Total</b>                | 0             | 0    | 500,000 | 0    | 0    | 0    | 0    | 500,000                | 0              | 500,000              |
| <b>NEW MAINT. AND OPER.</b> | 0             | 0    | 0       | 0    | 0    | 0    | 0    | 0                      | 0              | 0                    |
| <b>NEW FTE</b>              | 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  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0087 100</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|  |  |
|--|--|
| <b>PROJECT TITLE</b>   | WAVERLY BEACH PARK RENOVATION (PARK LEVY)  |
| <b>CRITERIA</b>  | <b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>   |
| Amount of public disruption and inconvenience caused           | <i>During construction only.</i>   |
| Community economic impacts                                     | <i>None</i>  |
| Health and safety, environmental, aesthetic, or social effects | <i>N/A</i>   |
| Responds to an urgent need or opportunity                      | <i>N/A</i>   |
| Feasibility, including public support and project readiness    | <i>N/A</i>   |
| Conforms to legal or contractual obligations                   | <i>N/A</i>   |
| Responds to state and/or federal mandate                       | <i>N/A</i>   |
| Benefits to other capital projects                             | <i>N/A</i>   |
| Implications of deferring the project                          | <i>N/A</i>   |
| <b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>             | Name of Neighborhood(s) in which located: <i>Market</i><br>Is there a specific reference to this project or land use in the immediate vicinity?<br>How does the project conform to such references?<br>Attachments: <input type="checkbox"/> (Specify)   |
| <b>LEVEL OF SERVICE IMPACT</b>                                 | <input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).<br><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:<br><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.<br><input type="checkbox"/> Project required to meet concurrency standards. |

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0095 200</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Jason Filan        |

|                         |   |                      |                       |
|-------------------------|---|----------------------|-----------------------|
| <b>PROJECT TITLE</b>    | HERITAGE PARK - HERITAGE HALL RENOVATIONS |                      |                       |
| <b>PROJECT LOCATION</b> | Heritage Park                             | <b>PROJECT START</b> | <b>PROJECT STATUS</b> |
|                         |   | 2013                 | New Project           |

| <b>DESCRIPTION/JUSTIFICATION</b>  |  |  |  |
|---|--|--|--|
| Renovations to Heritage Hall to include replacement of exterior columns and replacement of flooring in main room. |  |  |  |

| <b>REASON FOR MODIFICATION (WHERE APPLICABLE)</b> |  |  |  |
|---|--|--|--|
|   |  |  |  |

| <b>POLICY BASIS</b>                                   | <b>METHOD OF FINANCING (%)</b>  |
|---|---|
| Parks Comprehensive Plan<br><i>Section 2, Page 22</i> | Current Revenue 100 %<br>Reserve 0 %<br>Grants 0 %<br>Other Sources 0 %<br>Debt 0 %<br>Unfunded 0 % |

| <b>CAPITAL COSTS</b>        | Prior Year(s) | 2013   | 2014 | 2015 | 2016 | 2017 | 2018 | <b>2013-2018 TOTAL</b> | Future Year(s) | <b>Total Project</b> |
|-----------------------------|---------------|--------|------|------|------|------|------|------------------------|----------------|----------------------|
| 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 | 0    | 0    | 0    | 0    | 0    | 50,000                 | 0              | 50,000               |
| 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                    |
| <b>Total</b>                | 0             | 50,000 | 0    | 0    | 0    | 0    | 0    | 50,000                 | 0              | 50,000               |
| <b>NEW MAINT. AND OPER.</b> | 0             | 0      | 0    | 0    | 0    | 0    | 0    | 0                      | 0              | 0                    |
| <b>NEW FTE</b>              | 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  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0095 200</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Jason Filan        |

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

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0113 100</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|                         |                                   |                      |                       |
|-------------------------|-----------------------------------|----------------------|-----------------------|
| <b>PROJECT TITLE</b>    | SPINNEY HOMESTEAD PARK RENOVATION |                      |                       |
| <b>PROJECT LOCATION</b> | Spinney Homestead Park            | <b>PROJECT START</b> | <b>PROJECT STATUS</b> |
|                         |                                   | 2013                 | New Project           |

| <b>DESCRIPTION/JUSTIFICATION</b>  |  |
|---|--|
| Renovation of neighborhood park to include accessibility and drainage improvements, pathways, fencing, and new lawn. This project is being brought forward as a new project in the Preliminary 2013-2018 CIP. The original project PK 0113 was repurposed for the acquisition of the Cross Kirkland Corridor. |  |

| <b>REASON FOR MODIFICATION (WHERE APPLICABLE)</b> |
|---|
|   |

| <b>POLICY BASIS</b>                                   | <b>METHOD OF FINANCING (%)</b>  |
|---|---|
| Parks Comprehensive Plan<br><i>Section 2, Page 22</i> | Current Revenue 100 %<br>Reserve 0 %<br>Grants 0 %<br>Other Sources 0 %<br>Debt 0 %<br>Unfunded 0 % |

| <b>CAPITAL COSTS</b>        | Prior Year(s) | 2013    | 2014 | 2015 | 2016 | 2017 | 2018 | <b>2013-2018 TOTAL</b> | Future Year(s) | <b>Total Project</b> |
|-----------------------------|---------------|---------|------|------|------|------|------|------------------------|----------------|----------------------|
| Planning/Design/Engineering | 0             | 27,000  | 0    | 0    | 0    | 0    | 0    | 27,000                 | 0              | 27,000               |
| In-House Professional Svcs. | 0             | 37,000  | 0    | 0    | 0    | 0    | 0    | 37,000                 | 0              | 37,000               |
| Land Acquisition            | 0             | 0       | 0    | 0    | 0    | 0    | 0    | 0                      | 0              | 0                    |
| Construction                | 0             | 379,000 | 0    | 0    | 0    | 0    | 0    | 379,000                | 0              | 379,000              |
| 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                    |
| <b>Total</b>                | 0             | 443,000 | 0    | 0    | 0    | 0    | 0    | 443,000                | 0              | 443,000              |
| <b>NEW MAINT. AND OPER.</b> | 0             | 0       | 0    | 0    | 0    | 0    | 0    | 0                      | 0              | 0                    |
| <b>NEW FTE</b>              | 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  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0113 100</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|  |  |
|--|--|
| <b>PROJECT TITLE</b>   | SPINNEY HOMESTEAD PARK RENOVATION  |
| <b>CRITERIA</b>  | <b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>   |
| Amount of public disruption and inconvenience caused           | <i>During construction only.</i>   |
| Community economic impacts                                     | <i>None</i>  |
| 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                      | <i>N/A</i>   |
| Feasibility, including public support and project readiness    | <i>N/A</i>   |
| Conforms to legal or contractual obligations                   | <i>N/A</i>   |
| Responds to state and/or federal mandate                       | <i>N/A</i>   |
| Benefits to other capital projects                             | <i>N/A</i>   |
| Implications of deferring the project                          | <i>N/A</i>   |
| <b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>             | Name of Neighborhood(s) in which located: <i>Highlands</i><br>Is there a specific reference to this project or land use in the immediate vicinity?<br>How does the project conform to such references?<br>Attachments: <input type="checkbox"/> (Specify)  |
| <b>LEVEL OF SERVICE IMPACT</b>                                 | <input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).<br><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:<br><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.<br><input type="checkbox"/> Project required to meet concurrency standards. |

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0114 101</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|                         |                                     |                      |                       |
|-------------------------|-------------------------------------|----------------------|-----------------------|
| <b>PROJECT TITLE</b>    | MARK TWAIN PARK RENOVATION (DESIGN) |                      |                       |
| <b>PROJECT LOCATION</b> | Mark Twain Park                     | <b>PROJECT START</b> | <b>PROJECT STATUS</b> |
|                         |                                     | 2017                 | New Project           |

**DESCRIPTION/JUSTIFICATION**

Renovation of neighborhood park to include drainage and accessibility improvements, parking area, and landscaping. Design only identified for funding at this time. This project being brought forward as a new project in the Preliminary 2013-2018 CIP. All phases except for design remain in the original unfunded project PK 0114.

**REASON FOR MODIFICATION (WHERE APPLICABLE)**

| <b>POLICY BASIS</b>                                   | <b>METHOD OF FINANCING (%)</b>  |
|---|---|
| Parks Comprehensive Plan<br><i>Section 2, Page 22</i> | Current Revenue 100 %<br>Reserve 0 %<br>Grants 0 %<br>Other Sources 0 %<br>Debt 0 %<br>Unfunded 0 % |

| <b>CAPITAL COSTS</b>        | Prior Year(s) | 2013 | 2014 | 2015 | 2016 | 2017   | 2018 | <b>2013-2018 TOTAL</b> | Future Year(s) | <b>Total Project</b> |
|-----------------------------|---------------|------|------|------|------|--------|------|------------------------|----------------|----------------------|
| Planning/Design/Engineering | 0             | 0    | 0    | 0    | 0    | 75,000 | 0    | 75,000                 | 0              | 75,000               |
| 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    | 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                    |
| <b>Total</b>                | 0             | 0    | 0    | 0    | 0    | 75,000 | 0    | 75,000                 | 0              | 75,000               |
| <b>NEW MAINT. AND OPER.</b> | 0             | 0    | 0    | 0    | 0    | 0      | 0    | 0                      | 0              | 0                    |
| <b>NEW FTE</b>              | 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  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0114 101</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|  |   |
|--|---|
| <b>PROJECT TITLE</b>   | MARK TWAIN PARK RENOVATION (DESIGN)   |
| <b>CRITERIA</b>  | <b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>  |
| Amount of public disruption and inconvenience caused           | <i>None</i>   |
| Community economic impacts                                     | <i>None</i>   |
| Health and safety, environmental, aesthetic, or social effects | <i>N/A</i>  |
| Responds to an urgent need or opportunity                      | <i>N/A</i>  |
| Feasibility, including public support and project readiness    | <i>N/A</i>  |
| Conforms to legal or contractual obligations                   | <i>N/A</i>  |
| Responds to state and/or federal mandate                       | <i>N/A</i>  |
| Benefits to other capital projects                             | <i>N/A</i>  |
| Implications of deferring the project                          | <i>N/A</i>  |
| <b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>             | <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>  |
| <b>LEVEL OF SERVICE IMPACT</b>                                 | <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  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0115 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|                         |                         |                      |                       |
|-------------------------|-------------------------|----------------------|-----------------------|
| <b>PROJECT TITLE</b>    | TERRACE PARK RENOVATION |                      |                       |
| <b>PROJECT LOCATION</b> | Terrace Park            | <b>PROJECT START</b> | <b>PROJECT STATUS</b> |
|                         |                         | 2013                 | Modified Project      |

**DESCRIPTION/JUSTIFICATION**

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

**REASON FOR MODIFICATION (WHERE APPLICABLE)**

Project funding increased due to updated cost estimate for anticipated design, project management, and construction. Scope increased to include wheelchair-accessible pathway.

| <b>POLICY BASIS</b>                                   |
|---|
| Parks Comprehensive Plan<br><i>Section 2, Page 22</i> |

| <b>METHOD OF FINANCING (%)</b> |       |
|--------------------------------|-------|
| Current Revenue                | 100 % |
| Reserve                        | 0 %   |
| Grants                         | 0 %   |
| Other Sources                  | 0 %   |
| Debt                           | 0 %   |
| Unfunded                       | 0 %   |

| <b>CAPITAL COSTS</b>        | Prior Year(s) | 2013   | 2014    | 2015 | 2016 | 2017 | 2018 | <b>2013-2018 TOTAL</b> | Future Year(s) | <b>Total Project</b> |
|-----------------------------|---------------|--------|---------|------|------|------|------|------------------------|----------------|----------------------|
| Planning/Design/Engineering | 0             | 75,000 | 6,000   | 0    | 0    | 0    | 0    | 81,000                 | 0              | 81,000               |
| In-House Professional Svcs. | 0             | 0      | 39,000  | 0    | 0    | 0    | 0    | 39,000                 | 0              | 39,000               |
| Land Acquisition            | 0             | 0      | 0       | 0    | 0    | 0    | 0    | 0                      | 0              | 0                    |
| Construction                | 0             | 0      | 395,000 | 0    | 0    | 0    | 0    | 395,000                | 0              | 395,000              |
| 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                    |
| <b>Total</b>                | 0             | 75,000 | 440,000 | 0    | 0    | 0    | 0    | 515,000                | 0              | 515,000              |
| <b>NEW MAINT. AND OPER.</b> | 0             | 0      | 0       | 0    | 0    | 0    | 0    | 0                      | 0              | 0                    |
| <b>NEW FTE</b>              | 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  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0115 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|  |  |
|--|--|
| <b>PROJECT TITLE</b>   | TERRACE PARK RENOVATION  |
| <b>CRITERIA</b>  | <b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>   |
| Amount of public disruption and inconvenience caused           | <i>During construction only.</i>   |
| Community economic impacts                                     | <i>None</i>  |
| Health and safety, environmental, aesthetic, or social effects | <i>Creates safer and more functional neighborhood park.</i>  |
| Responds to an urgent need or opportunity                      | <i>N/A</i>   |
| Feasibility, including public support and project readiness    | <i>N/A</i>   |
| Conforms to legal or contractual obligations                   | <i>N/A</i>   |
| Responds to state and/or federal mandate                       | <i>N/A</i>   |
| Benefits to other capital projects                             | <i>N/A</i>   |
| Implications of deferring the project                          | <i>N/A</i>   |
| <b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>             | Name of Neighborhood(s) in which located: <i>Lakeview</i><br>Is there a specific reference to this project or land use in the immediate vicinity?<br>How does the project conform to such references?<br>Attachments: <input type="checkbox"/> (Specify)   |
| <b>LEVEL OF SERVICE IMPACT</b>                                 | <input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).<br><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:<br><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.<br><input type="checkbox"/> Project required to meet concurrency standards. |

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0116 100</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Jason Filan        |

|                         |  |                      |                       |
|-------------------------|--|----------------------|-----------------------|
| <b>PROJECT TITLE</b>    | LEE JOHNSON FIELD LIGHTING REPLACEMENT |                      |                       |
| <b>PROJECT LOCATION</b> | Peter Kirk Park                        | <b>PROJECT START</b> | <b>PROJECT STATUS</b> |
|                         |  | 2014                 | New Project           |

| <b>DESCRIPTION/JUSTIFICATION</b>   |  |
|--|--|
| Replacement of field lighting with new efficient system. New system reduces light pollution to surrounding neighborhood, increases field safety and playability, and reduces energy costs. |  |

| <b>REASON FOR MODIFICATION (WHERE APPLICABLE)</b> |
|---|
|   |

| <b>POLICY BASIS</b>                                   | <b>METHOD OF FINANCING (%)</b>  |
|---|---|
| Parks Comprehensive Plan<br><i>Section 2, Page 22</i> | Current Revenue 100 %<br>Reserve 0 %<br>Grants 0 %<br>Other Sources 0 %<br>Debt 0 %<br>Unfunded 0 % |

| <b>CAPITAL COSTS</b>        | Prior Year(s) | 2013 | 2014    | 2015 | 2016 | 2017 | 2018 | <b>2013-2018 TOTAL</b> | Future Year(s) | <b>Total Project</b> |
|-----------------------------|---------------|------|---------|------|------|------|------|------------------------|----------------|----------------------|
| 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    | 150,000 | 0    | 0    | 0    | 0    | 150,000                | 0              | 150,000              |
| 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                    |
| <b>Total</b>                | 0             | 0    | 150,000 | 0    | 0    | 0    | 0    | 150,000                | 0              | 150,000              |
| <b>NEW MAINT. AND OPER.</b> | 0             | 0    | 0       | 0    | 0    | 0    | 0    | 0                      | 0              | 0                    |
| <b>NEW FTE</b>              | 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  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0116 100</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Jason Filan        |

|  |  |
|--|--|
| <b>PROJECT TITLE</b>   | LEE JOHNSON FIELD LIGHTING REPLACEMENT   |
| <b>CRITERIA</b>  | <b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>   |
| Amount of public disruption and inconvenience caused           | <i>Only during construction; will not impact existing game schedule at field.</i>  |
| Community economic impacts                                     | <i>None</i>  |
| Health and safety, environmental, aesthetic, or social effects | <i>N/A</i>   |
| Responds to an urgent need or opportunity                      | <i>N/A</i>   |
| Feasibility, including public support and project readiness    | <i>N/A</i>   |
| Conforms to legal or contractual obligations                   | <i>N/A</i>   |
| Responds to state and/or federal mandate                       | <i>N/A</i>   |
| Benefits to other capital projects                             | <i>N/A</i>   |
| Implications of deferring the project                          | <i>N/A</i>   |
| <b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>             | Name of Neighborhood(s) in which located: <i>Moss Bay</i><br>Is there a specific reference to this project or land use in the immediate vicinity?<br>How does the project conform to such references?<br>Attachments: <input type="checkbox"/> (Specify)   |
| <b>LEVEL OF SERVICE IMPACT</b>                                 | <input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).<br><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:<br><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.<br><input type="checkbox"/> Project required to meet concurrency standards. |

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0119 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|                         |  |                      |                       |
|-------------------------|--|----------------------|-----------------------|
| <b>PROJECT TITLE</b>    | JUANITA BEACH PARK DEVELOPMENT (PHASE 2) |                      |                       |
| <b>PROJECT LOCATION</b> | Juanita Beach Park                       | <b>PROJECT START</b> | <b>PROJECT STATUS</b> |
|                         |  | 2003                 | Modified Project      |

| <b>DESCRIPTION/JUSTIFICATION</b>   |  |
|--|--|
| Implementation of park master plan improvements. Funding for 2017/2018 targeted for second phase of improvements, which may include select improvements to the park's north side, as described in the park master plan. City funding would be utilized to match a maximum \$500,000 required grant from either State or Federal sources. |  |

| <b>REASON FOR MODIFICATION (WHERE APPLICABLE)</b>  |
|--|
| Phase 2 project implementation moved from 2013 to 2017/2018 due to lack of State grant availability in 2013. |

| <b>POLICY BASIS</b>                                   | <b>PRIOR YEAR(S)<br/>BUDGET TO<br/>ACTUALS</b> | <b>METHOD OF FINANCING (%)</b> |                                 |
|---|--|--------------------------------|---------------------------------|
| Parks Comprehensive Plan<br><i>Section 2, Page 22</i> | Budget   | \$3,450,000                    | Current Revenue 62 %            |
|   | Actual   | \$3,447,711                    | Reserve 0 %                     |
|   | Balance  | \$2,289                        | Grants State of Washington 38 % |
|   |  |                                | Other Sources 0 %               |
|   |  | Debt 0 %                       |                                 |
|   |  | Unfunded 0 %                   |                                 |

| <b>CAPITAL COSTS</b>        | Prior Year(s) | 2013 | 2014 | 2015 | 2016 | 2017    | 2018      | <b>2013-2018 TOTAL</b> | Future Year(s) | <b>Total Project</b> |
|-----------------------------|---------------|------|------|------|------|---------|-----------|------------------------|----------------|----------------------|
| Planning/Design/Engineering | 1,004,100     | 0    | 0    | 0    | 0    | 100,000 | 107,000   | 207,000                | 0              | 1,211,100            |
| In-House Professional Svcs. | 54,100        | 0    | 0    | 0    | 0    | 0       | 100,000   | 100,000                | 0              | 154,100              |
| Land Acquisition            | 0             | 0    | 0    | 0    | 0    | 0       | 0         | 0                      | 0              | 0                    |
| Construction                | 2,391,800     | 0    | 0    | 0    | 0    | 0       | 1,000,000 | 1,000,000              | 0              | 3,391,800            |
| 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                    |
| <b>Total</b>                | 3,450,000     | 0    | 0    | 0    | 0    | 100,000 | 1,207,000 | 1,307,000              | 0              | 4,757,000            |
| <b>NEW MAINT. AND OPER.</b> | 0             | 0    | 0    | 0    | 0    | 0       | 0         | 0                      | 0              | 0                    |
| <b>NEW FTE</b>              | 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  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0119 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|  |  |
|--|--|
| <b>PROJECT TITLE</b>   | JUANITA BEACH PARK DEVELOPMENT (PHASE 2)   |
| <b>CRITERIA</b>  | <b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>   |
| Amount of public disruption and inconvenience caused           | <i>Park closures during construction.</i>  |
| Community economic impacts                                     | <i>None</i>  |
| 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                      | <i>N/A</i>   |
| Feasibility, including public support and project readiness    | <i>N/A</i>   |
| Conforms to legal or contractual obligations                   | <i>N/A</i>   |
| Responds to state and/or federal mandate                       | <i>N/A</i>   |
| Benefits to other capital projects                             | <i>N/A</i>   |
| Implications of deferring the project                          | <i>N/A</i>   |
| <b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>             | Name of Neighborhood(s) in which located: <i>South Juanita</i><br>Is there a specific reference to this project or land use in the immediate vicinity?<br>How does the project conform to such references?<br>Attachments: <input type="checkbox"/> (Specify)  |
| <b>LEVEL OF SERVICE IMPACT</b>                                 | <input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).<br><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:<br><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.<br><input type="checkbox"/> Project required to meet concurrency standards. |

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0119 100</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|                         |  |                      |                       |
|-------------------------|--|----------------------|-----------------------|
| <b>PROJECT TITLE</b>    | JUANITA BEACH PARK BATHHOUSE REPLACEMENT (PARK LEVY) |                      |                       |
| <b>PROJECT LOCATION</b> | Juanita Beach Park                                   | <b>PROJECT START</b> | <b>PROJECT STATUS</b> |
|                         |  | 2015                 | New Project           |

**DESCRIPTION/JUSTIFICATION**

Replacement of existing bathhouse facility with new structure to accommodate restrooms, showers, maintenance, and non-motorized boating concession. Design and placement as specified in adopted park master plan. Site-related costs include demolition of existing structure, site restoration and landscaping, new electrical service for entire park, reconfigured pathways, and relocation of playground area. Project triggers 1% for art requirement. Project recommended by Park Funding Exploratory Committee (PFEC) to be funded by proposed voted levy to potentially be placed on the November 2012 ballot. If ballot measure passes, project will be moved to funded status.

**REASON FOR MODIFICATION (WHERE APPLICABLE)**

| <b>POLICY BASIS</b>                                   | <b>METHOD OF FINANCING (%)</b>  |
|---|---|
| Parks Comprehensive Plan<br><i>Section 2, Page 22</i> | Current Revenue 100 %<br>Reserve 0 %<br>Grants 0 %<br>Other Sources 0 %<br>Debt 0 %<br>Unfunded 0 % |

| <b>CAPITAL COSTS</b>        | Prior Year(s) | 2013 | 2014 | 2015    | 2016      | 2017 | 2018 | <b>2013-2018 TOTAL</b> | Future Year(s) | <b>Total Project</b> |
|-----------------------------|---------------|------|------|---------|-----------|------|------|------------------------|----------------|----------------------|
| Planning/Design/Engineering | 0             | 0    | 0    | 165,000 | 0         | 0    | 0    | 165,000                | 0              | 165,000              |
| In-House Professional Svcs. | 0             | 0    | 0    | 35,000  | 65,000    | 0    | 0    | 100,000                | 0              | 100,000              |
| Land Acquisition            | 0             | 0    | 0    | 0       | 0         | 0    | 0    | 0                      | 0              | 0                    |
| Construction                | 0             | 0    | 0    | 0       | 935,000   | 0    | 0    | 935,000                | 0              | 935,000              |
| 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                    |
| <b>Total</b>                | 0             | 0    | 0    | 200,000 | 1,000,000 | 0    | 0    | 1,200,000              | 0              | 1,200,000            |
| <b>NEW MAINT. AND OPER.</b> | 0             | 0    | 0    | 0       | 0         | 0    | 0    | 0                      | 0              | 0                    |
| <b>NEW FTE</b>              | 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  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0119 100</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|  |  |
|--|--|
| <b>PROJECT TITLE</b>   | JUANITA BEACH PARK BATHHOUSE REPLACEMENT (PARK LEVY)   |
| <b>CRITERIA</b>  | <b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>   |
| Amount of public disruption and inconvenience caused           | <i>Only during construction, although majority of park to remain open.</i>   |
| Community economic impacts                                     | <i>None</i>  |
| Health and safety, environmental, aesthetic, or social effects | <i>N/A</i>   |
| Responds to an urgent need or opportunity                      | <i>N/A</i>   |
| Feasibility, including public support and project readiness    | <i>N/A</i>   |
| Conforms to legal or contractual obligations                   | <i>N/A</i>   |
| Responds to state and/or federal mandate                       | <i>N/A</i>   |
| Benefits to other capital projects                             | <i>N/A</i>   |
| Implications of deferring the project                          | <i>N/A</i>   |
| <b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>             | Name of Neighborhood(s) in which located: <i>South Juanita</i><br>Is there a specific reference to this project or land use in the immediate vicinity?<br>How does the project conform to such references?<br>Attachments: <input type="checkbox"/> (Specify)  |
| <b>LEVEL OF SERVICE IMPACT</b>                                 | <input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).<br><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:<br><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.<br><input type="checkbox"/> Project required to meet concurrency standards. |

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0121 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|                         |   |                      |                       |
|-------------------------|---|----------------------|-----------------------|
| <b>PROJECT TITLE</b>    | GREEN KIRKLAND FOREST RESTORATION PROGRAM |                      |                       |
| <b>PROJECT LOCATION</b> | City-wide                                 | <b>PROJECT START</b> | <b>PROJECT STATUS</b> |
|                         |   | Ongoing              | Modified 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, Kiwanis Park and Crestwoods Park.

**REASON FOR MODIFICATION (WHERE APPLICABLE)**

Project funding increased per year from \$50,000 to \$75,000 to reflect growth in program to more restoration sites.

**POLICY BASIS**

Parks Comprehensive Plan  
*Section 2, Page 22*

**METHOD OF FINANCING (%)**

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

| <b>CAPITAL COSTS</b>        | Prior Year(s) | 2013   | 2014   | 2015   | 2016   | 2017   | 2018   | <b>2013-2018 TOTAL</b> | Future Year(s) | <b>Total Project</b> |
|-----------------------------|---------------|--------|--------|--------|--------|--------|--------|------------------------|----------------|----------------------|
| Planning/Design/Engineering | 0             | 0      | 0      | 0      | 0      | 0      | 0      | 0                      | 0              | 0                    |
| In-House Professional Svcs. | 0             | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 90,000                 | 0              | 90,000               |
| Land Acquisition            | 0             | 0      | 0      | 0      | 0      | 0      | 0      | 0                      | 0              | 0                    |
| Construction                | 0             | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 360,000                | 0              | 360,000              |
| 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                    |
| <b>Total</b>                | 0             | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 450,000                | 0              | 450,000              |
| <b>NEW MAINT. AND OPER.</b> | 0             | 0      | 0      | 0      | 0      | 0      | 0      | 0                      | 0              | 0                    |
| <b>NEW FTE</b>              | 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  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0121 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

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

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0131 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|                         |   |                      |                       |
|-------------------------|---|----------------------|-----------------------|
| <b>PROJECT TITLE</b>    | PARK AND OPEN SPACE ACQUISITION PROGRAM |                      |                       |
| <b>PROJECT LOCATION</b> | City-wide                               | <b>PROJECT START</b> | <b>PROJECT STATUS</b> |
|                         |   | Ongoing              | Modified Project      |

| <b>DESCRIPTION/JUSTIFICATION</b>   |  |
|--|--|
| 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. |  |

| <b>REASON FOR MODIFICATION (WHERE APPLICABLE)</b>   |  |
|---|--|
| Project funding in 2013 and 2014 moved to NM 0070 for planning related to the Cross Kirkland Corridor (funding source: King County Parks Levy). |  |

| <b>POLICY BASIS</b>                                   | <b>METHOD OF FINANCING (%)</b>  |
|---|---|
| Parks Comprehensive Plan<br><i>Section 2, Page 22</i> | Current Revenue 100 %<br>Reserve 0 %<br>Grants 0 %<br>Other Sources 0 %<br>Debt 0 %<br>Unfunded 0 % |

| <b>CAPITAL COSTS</b>        | Prior Year(s) | 2013 | 2014 | 2015 | 2016 | 2017    | 2018 | <b>2013-2018 TOTAL</b> | Future Year(s) | <b>Total Project</b> |
|-----------------------------|---------------|------|------|------|------|---------|------|------------------------|----------------|----------------------|
| 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    | 508,000 | 0    | 508,000                | 0              | 508,000              |
| 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                    |
| <b>Total</b>                | 0             | 0    | 0    | 0    | 0    | 508,000 | 0    | 508,000                | 0              | 508,000              |
| <b>NEW MAINT. AND OPER.</b> | 0             | 0    | 0    | 0    | 0    | 0       | 0    | 0                      | 0              | 0                    |
| <b>NEW FTE</b>              | 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  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0131 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

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

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0133 100</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|                         |  |                      |                       |
|-------------------------|--|----------------------|-----------------------|
| <b>PROJECT TITLE</b>    | DOCK AND SHORELINE RENOVATIONS (PARK LEVY) |                      |                       |
| <b>PROJECT LOCATION</b> | Various Waterfront Parks                   | <b>PROJECT START</b> | <b>PROJECT STATUS</b> |
|                         |  | 2013                 | New Project           |

**DESCRIPTION/JUSTIFICATION**

Dock and shoreline renovations at select waterfront parks. Conduct engineering assessment of existing dock structures. Replace decking material to see-through habitat-friendly system. Remove concrete bulkhead and replace with soft shoreline. Project locations may include: Marina Park, Marsh Park, Houghton Beach, Brink Bark. Project recommended by Park Funding Exploratory Committee (PFEC) funded by levy approved by voters in November 2012.

**REASON FOR MODIFICATION (WHERE APPLICABLE)**

|   |   |
|---|---|
| <b>POLICY BASIS</b>                                   | <b>METHOD OF FINANCING (%)</b>  |
| Parks Comprehensive Plan<br><i>Section 2, Page 22</i> | Current Revenue 100 %<br>Reserve 0 %<br>Grants 0 %<br>Other Sources 0 %<br>Debt 0 %<br>Unfunded 0 % |

| <b>CAPITAL COSTS</b>        | Prior Year(s) | 2013    | 2014    | 2015    | 2016    | 2017    | 2018    | <b>2013-2018 TOTAL</b> | Future Year(s) | <b>Total Project</b> |
|-----------------------------|---------------|---------|---------|---------|---------|---------|---------|------------------------|----------------|----------------------|
| Planning/Design/Engineering | 0             | 50,000  | 0       | 50,000  | 0       | 50,000  | 0       | 150,000                | 0              | 150,000              |
| 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             | 100,000 | 150,000 | 100,000 | 150,000 | 100,000 | 150,000 | 750,000                | 0              | 750,000              |
| 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                    |
| <b>Total</b>                | 0             | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 900,000                | 0              | 900,000              |
| <b>NEW MAINT. AND OPER.</b> | 0             | 0       | 0       | 0       | 0       | 0       | 0       | 0                      | 0              | 0                    |
| <b>NEW FTE</b>              | 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  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0133 100</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

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

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0133 200</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|                         |   |                      |                       |
|-------------------------|---|----------------------|-----------------------|
| <b>PROJECT TITLE</b>    | CITY-SCHOOL PLAYFIELD PARTNERSHIP (PARK LEVY) |                      |                       |
| <b>PROJECT LOCATION</b> | City-wide                                     | <b>PROJECT START</b> | <b>PROJECT STATUS</b> |
|                         |   | 2017                 | New Project           |

**DESCRIPTION/JUSTIFICATION**

Development/improvements to playfields at public school sites to improve playability, safety, and aesthetics. Funding provided to supplement LWSD school modernization program as selected schools are replaced. School sites to be determined in conjunction with LWSD. Project recommended by Park Funding Exploratory Committee (PFEC) funded by levy approved by voters in November 2012.

**REASON FOR MODIFICATION (WHERE APPLICABLE)**

|   |   |
|---|---|
| <b>POLICY BASIS</b>                                   | <b>METHOD OF FINANCING (%)</b>  |
| Parks Comprehensive Plan<br><i>Section 2, Page 22</i> | Current Revenue 100 %<br>Reserve 0 %<br>Grants 0 %<br>Other Sources 0 %<br>Debt 0 %<br>Unfunded 0 % |

| <b>CAPITAL COSTS</b>        | Prior Year(s) | 2013 | 2014 | 2015 | 2016 | 2017    | 2018    | <b>2013-2018 TOTAL</b> | Future Year(s) | <b>Total Project</b> |
|-----------------------------|---------------|------|------|------|------|---------|---------|------------------------|----------------|----------------------|
| 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    | 500,000 | 500,000 | 1,000,000              | 0              | 1,000,000            |
| 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                    |
| <b>Total</b>                | 0             | 0    | 0    | 0    | 0    | 500,000 | 500,000 | 1,000,000              | 0              | 1,000,000            |
| <b>NEW MAINT. AND OPER.</b> | 0             | 0    | 0    | 0    | 0    | 0       | 0       | 0                      | 0              | 0                    |
| <b>NEW FTE</b>              | 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  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0133 200</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|  |  |
|--|--|
| <b>PROJECT TITLE</b>   | CITY-SCHOOL PLAYFIELD PARTNERSHIP (PARK LEVY)  |
| <b>CRITERIA</b>  | <b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>   |
| Amount of public disruption and inconvenience caused           | <i>During construction only</i>  |
| Community economic impacts                                     | <i>None</i>  |
| Health and safety, environmental, aesthetic, or social effects | <i>N/A</i>   |
| Responds to an urgent need or opportunity                      | <i>N/A</i>   |
| Feasibility, including public support and project readiness    | <i>N/A</i>   |
| Conforms to legal or contractual obligations                   | <i>N/A</i>   |
| Responds to state and/or federal mandate                       | <i>N/A</i>   |
| Benefits to other capital projects                             | <i>N/A</i>   |
| Implications of deferring the project                          | <i>N/A</i>   |
| <b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>             | Name of Neighborhood(s) in which located: <i>City-wide</i><br>Is there a specific reference to this project or land use in the immediate vicinity?<br>How does the project conform to such references?<br>Attachments: <input type="checkbox"/> (Specify)  |
| <b>LEVEL OF SERVICE IMPACT</b>                                 | <input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).<br><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: To be determined as schools are replaced and subje<br><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.<br><input type="checkbox"/> Project required to meet concurrency standards. |

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0133 300</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|                         |  |                      |                       |
|-------------------------|--|----------------------|-----------------------|
| <b>PROJECT TITLE</b>    | NEIGHBORHOOD PARK LAND ACQUISITION (PARK LEVY) |                      |                       |
| <b>PROJECT LOCATION</b> | City-wide                                      | <b>PROJECT START</b> | <b>PROJECT STATUS</b> |
|                         |  | 2013                 | New Project           |

| <b>DESCRIPTION/JUSTIFICATION</b>   |  |  |  |
|--|--|--|--|
| Acquisition of land for new neighborhood parks in areas of city where gaps in level of service of identified. Emphasis on Finn Hill and Kingsgate neighborhoods. Specific parcels to be acquired have yet to be determined. Project recommended by Park Funding Exploratory Committee (PFEC) funded by levy approved by voters in November 2012. |  |  |  |

| <b>REASON FOR MODIFICATION (WHERE APPLICABLE)</b> |  |  |  |
|---|--|--|--|
|   |  |  |  |

| <b>POLICY BASIS</b>                                   | <b>METHOD OF FINANCING (%)</b> |       |
|---|--------------------------------|-------|
| Parks Comprehensive Plan<br><i>Section 2, Page 22</i> | Current Revenue                | 100 % |
|   | Reserve                        | 0 %   |
|   | Grants                         | 0 %   |
|   | Other Sources                  | 0 %   |
|   | Debt                           | 0 %   |
|   | Unfunded                       | 0 %   |

| <b>CAPITAL COSTS</b>        | Prior Year(s) | 2013    | 2014    | 2015 | 2016 | 2017    | 2018    | <b>2013-2018 TOTAL</b> | Future Year(s) | <b>Total Project</b> |
|-----------------------------|---------------|---------|---------|------|------|---------|---------|------------------------|----------------|----------------------|
| 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             | 475,000 | 375,000 | 0    | 0    | 750,000 | 750,000 | 2,350,000              | 0              | 2,350,000            |
| 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                    |
| <b>Total</b>                | 0             | 475,000 | 375,000 | 0    | 0    | 750,000 | 750,000 | 2,350,000              | 0              | 2,350,000            |
| <b>NEW MAINT. AND OPER.</b> | 0             | 0       | 0       | 0    | 0    | 0       | 0       | 0                      | 0              | 0                    |
| <b>NEW FTE</b>              | 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  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0133 300</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

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

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0133 400</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|                         |   |                      |                       |
|-------------------------|---|----------------------|-----------------------|
| <b>PROJECT TITLE</b>    | EDITH MOULTON PARK RENOVATION (PARK LEVY) |                      |                       |
| <b>PROJECT LOCATION</b> | Edith Moulton Park                        | <b>PROJECT START</b> | <b>PROJECT STATUS</b> |
|                         |   | 2013                 | New Project           |

| <b>DESCRIPTION/JUSTIFICATION</b>   |  |  |  |
|--|--|--|--|
| Develop and implement park renovation plan. Improvements may include trail enhancements, creek restoration, landscaping improvements, irrigation, and parking. Plan to developed as result of community planning process. Project recommended by Park Funding Exploratory Committee (PFEC) funded by levy approved by voters in November 2012. |  |  |  |

| <b>REASON FOR MODIFICATION (WHERE APPLICABLE)</b> |  |  |  |
|---|--|--|--|
|   |  |  |  |

| <b>POLICY BASIS</b>                                   | <b>METHOD OF FINANCING (%)</b>  |
|---|---|
| Parks Comprehensive Plan<br><i>Section 2, Page 22</i> | Current Revenue 100 %<br>Reserve 0 %<br>Grants 0 %<br>Other Sources 0 %<br>Debt 0 %<br>Unfunded 0 % |

| <b>CAPITAL COSTS</b>        | Prior Year(s) | 2013    | 2014    | 2015    | 2016 | 2017 | 2018 | <b>2013-2018 TOTAL</b> | Future Year(s) | <b>Total Project</b> |
|-----------------------------|---------------|---------|---------|---------|------|------|------|------------------------|----------------|----------------------|
| Planning/Design/Engineering | 0             | 80,000  | 74,000  | 0       | 0    | 0    | 0    | 154,000                | 0              | 154,000              |
| In-House Professional Svcs. | 0             | 20,000  | 26,000  | 46,000  | 0    | 0    | 0    | 92,000                 | 0              | 92,000               |
| Land Acquisition            | 0             | 0       | 0       | 0       | 0    | 0    | 0    | 0                      | 0              | 0                    |
| Construction                | 0             | 0       | 0       | 754,000 | 0    | 0    | 0    | 754,000                | 0              | 754,000              |
| 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                    |
| <b>Total</b>                | 0             | 100,000 | 100,000 | 800,000 | 0    | 0    | 0    | 1,000,000              | 0              | 1,000,000            |
| <b>NEW MAINT. AND OPER.</b> | 0             | 0       | 0       | 0       | 0    | 0    | 0    | 0                      | 0              | 0                    |
| <b>NEW FTE</b>              | 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  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0133 400</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|  |  |
|--|--|
| <b>PROJECT TITLE</b>   | EDITH MOULTON PARK RENOVATION (PARK LEVY)  |
| <b>CRITERIA</b>  | <b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>   |
| Amount of public disruption and inconvenience caused           | <i>During construction only.</i>   |
| Community economic impacts                                     | <i>None</i>  |
| Health and safety, environmental, aesthetic, or social effects | <i>N/A</i>   |
| Responds to an urgent need or opportunity                      | <i>N/A</i>   |
| Feasibility, including public support and project readiness    | <i>N/A</i>   |
| Conforms to legal or contractual obligations                   | <i>N/A</i>   |
| Responds to state and/or federal mandate                       | <i>N/A</i>   |
| Benefits to other capital projects                             | <i>N/A</i>   |
| Implications of deferring the project                          | <i>N/A</i>   |
| <b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>             | Name of Neighborhood(s) in which located: <i>North Juanita</i><br>Is there a specific reference to this project or land use in the immediate vicinity?<br>How does the project conform to such references?<br>Attachments: <input type="checkbox"/> (Specify)  |
| <b>LEVEL OF SERVICE IMPACT</b>                                 | <input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).<br><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:<br><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.<br><input type="checkbox"/> Project required to meet concurrency standards. |

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0134 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|                         |   |                      |                       |
|-------------------------|---|----------------------|-----------------------|
| <b>PROJECT TITLE</b>    | 132ND SQUARE PARK PLAYFIELDS RENOVATION |                      |                       |
| <b>PROJECT LOCATION</b> | 132nd Square Park                       | <b>PROJECT START</b> | <b>PROJECT STATUS</b> |
|                         |   | 2013                 | New Project           |

| <b>DESCRIPTION/JUSTIFICATION</b>  |  |  |  |
|---|--|--|--|
| Renovation of community playfields at park. Existing fields serve youth baseball/softball, soccer, and neighborhood activities. Improvements will include new drainage and irrigation systems, new infield surfacing, and new lawns. New fencing and backstops. |  |  |  |

| <b>REASON FOR MODIFICATION (WHERE APPLICABLE)</b> |  |  |  |
|---|--|--|--|
|   |  |  |  |

| <b>POLICY BASIS</b>                                   | <b>METHOD OF FINANCING (%)</b> |       |
|---|--------------------------------|-------|
| Parks Comprehensive Plan<br><i>Section 2, Page 22</i> | Current Revenue                | 100 % |
|   | Reserve                        | 0 %   |
|   | Grants                         | 0 %   |
|   | Other Sources                  | 0 %   |
|   | Debt                           | 0 %   |
|   | Unfunded                       | 0 %   |

| <b>CAPITAL COSTS</b>        | Prior Year(s) | 2013   | 2014 | 2015    | 2016 | 2017 | 2018 | <b>2013-2018 TOTAL</b> | Future Year(s) | <b>Total Project</b> |
|-----------------------------|---------------|--------|------|---------|------|------|------|------------------------|----------------|----------------------|
| Planning/Design/Engineering | 0             | 75,000 | 0    | 37,000  | 0    | 0    | 0    | 112,000                | 0              | 112,000              |
| In-House Professional Svcs. | 0             | 0      | 0    | 54,000  | 0    | 0    | 0    | 54,000                 | 0              | 54,000               |
| Land Acquisition            | 0             | 0      | 0    | 0       | 0    | 0    | 0    | 0                      | 0              | 0                    |
| Construction                | 0             | 0      | 0    | 546,000 | 0    | 0    | 0    | 546,000                | 0              | 546,000              |
| 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                    |
| <b>Total</b>                | 0             | 75,000 | 0    | 637,000 | 0    | 0    | 0    | 712,000                | 0              | 712,000              |
| <b>NEW MAINT. AND OPER.</b> | 0             | 0      | 0    | 0       | 0    | 0    | 0    | 0                      | 0              | 0                    |
| <b>NEW FTE</b>              | 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  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0134 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|  |  |
|--|--|
| <b>PROJECT TITLE</b>   | 132ND SQUARE PARK PLAYFIELDS RENOVATION  |
| <b>CRITERIA</b>  | <b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>   |
| Amount of public disruption and inconvenience caused           | <i>During construction only; fields not available for up to one year.</i>  |
| Community economic impacts                                     | <i>None</i>  |
| Health and safety, environmental, aesthetic, or social effects | <i>N/A</i>   |
| Responds to an urgent need or opportunity                      | <i>N/A</i>   |
| Feasibility, including public support and project readiness    | <i>N/A</i>   |
| Conforms to legal or contractual obligations                   | <i>N/A</i>   |
| Responds to state and/or federal mandate                       | <i>N/A</i>   |
| Benefits to other capital projects                             | <i>N/A</i>   |
| Implications of deferring the project                          | <i>N/A</i>   |
| <b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>             | Name of Neighborhood(s) in which located: <i>Kingsgate</i><br>Is there a specific reference to this project or land use in the immediate vicinity?<br>How does the project conform to such references?<br>Attachments: <input type="checkbox"/> (Specify)  |
| <b>LEVEL OF SERVICE IMPACT</b>                                 | <input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).<br><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:<br><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.<br><input type="checkbox"/> Project required to meet concurrency standards. |

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0138 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|                         |  |                      |                       |
|-------------------------|--|----------------------|-----------------------|
| <b>PROJECT TITLE</b>    | EVEREST PARK RESTROOM/STORAGE BUILDING REPLACEMENT |                      |                       |
| <b>PROJECT LOCATION</b> | Everest Park                                       | <b>PROJECT START</b> | <b>PROJECT STATUS</b> |
|                         |  | 2014                 | New Project           |

| <b>DESCRIPTION/JUSTIFICATION</b>  |  |
|---|--|
| Replacement of existing structure with new facility. Existing structure is approximately 50 years old and is reaching the end of its useful life. |  |

| <b>REASON FOR MODIFICATION (WHERE APPLICABLE)</b> |
|---|
|   |

| <b>POLICY BASIS</b>                                   | <b>METHOD OF FINANCING (%)</b>  |
|---|---|
| Parks Comprehensive Plan<br><i>Section 2, Page 22</i> | Current Revenue 100 %<br>Reserve 0 %<br>Grants 0 %<br>Other Sources 0 %<br>Debt 0 %<br>Unfunded 0 % |

| <b>CAPITAL COSTS</b>        | Prior Year(s) | 2013 | 2014   | 2015 | 2016    | 2017 | 2018 | <b>2013-2018 TOTAL</b> | Future Year(s) | <b>Total Project</b> |
|-----------------------------|---------------|------|--------|------|---------|------|------|------------------------|----------------|----------------------|
| Planning/Design/Engineering | 0             | 0    | 75,000 | 0    | 40,000  | 0    | 0    | 115,000                | 0              | 115,000              |
| In-House Professional Svcs. | 0             | 0    | 0      | 0    | 55,000  | 0    | 0    | 55,000                 | 0              | 55,000               |
| Land Acquisition            | 0             | 0    | 0      | 0    | 0       | 0    | 0    | 0                      | 0              | 0                    |
| Construction                | 0             | 0    | 0      | 0    | 565,000 | 0    | 0    | 565,000                | 0              | 565,000              |
| 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                    |
| <b>Total</b>                | 0             | 0    | 75,000 | 0    | 660,000 | 0    | 0    | 735,000                | 0              | 735,000              |
| <b>NEW MAINT. AND OPER.</b> | 0             | 0    | 0      | 0    | 0       | 0    | 0    | 0                      | 0              | 0                    |
| <b>NEW FTE</b>              | 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  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0138 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|  |  |
|--|--|
| <b>PROJECT TITLE</b>   | EVEREST PARK RESTROOM/STORAGE BUILDING REPLACEMENT   |
| <b>CRITERIA</b>  | <b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>   |
| Amount of public disruption and inconvenience caused           | <i>Only during construction; will not impact use of park for games and park activities.</i>  |
| Community economic impacts                                     | <i>None</i>  |
| Health and safety, environmental, aesthetic, or social effects | <i>N/A</i>   |
| Responds to an urgent need or opportunity                      | <i>N/A</i>   |
| Feasibility, including public support and project readiness    | <i>N/A</i>   |
| Conforms to legal or contractual obligations                   | <i>N/A</i>   |
| Responds to state and/or federal mandate                       | <i>N/A</i>   |
| Benefits to other capital projects                             | <i>N/A</i>   |
| Implications of deferring the project                          | <i>N/A</i>   |
| <b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>             | Name of Neighborhood(s) in which located: <i>Everest</i><br>Is there a specific reference to this project or land use in the immediate vicinity?<br>How does the project conform to such references?<br>Attachments: <input type="checkbox"/> (Specify)  |
| <b>LEVEL OF SERVICE IMPACT</b>                                 | <input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).<br><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:<br><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.<br><input type="checkbox"/> Project required to meet concurrency standards. |

# Unfunded Parks Projects



**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0056 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|                         |                              |                      |                       |
|-------------------------|------------------------------|----------------------|-----------------------|
| <b>PROJECT TITLE</b>    | FORBES LAKE PARK DEVELOPMENT |                      |                       |
| <b>PROJECT LOCATION</b> | Forbes Lake Park             | <b>PROJECT START</b> | <b>PROJECT STATUS</b> |
|                         |                              | 2008                 | Modified Project      |

| <b>DESCRIPTION/JUSTIFICATION</b>   |  |
|--|--|
| <p>Enhancement of 7-acre City park land at Forbes Lake. Improvements likely to include trails/raised boardwalks, viewing platforms, nature/wetlands interpretive signs, parking, and wetland enhancements.</p> |  |

| <b>REASON FOR MODIFICATION (WHERE APPLICABLE)</b>   |
|---|
| <p>Project budget was \$1,058,226. Estimated uses through December 31, 2012 are \$858,226. Amount available for repurposing for acquisition of Cross Kirkland Corridor is \$200,000. The 2012 work plan includes construction of park improvements at Forbes Lake Park for \$595,547.</p> |

| <b>POLICY BASIS</b>                                   | <b>METHOD OF FINANCING (%)</b> |
|---|--------------------------------|
| Parks Comprehensive Plan<br><i>Section 2, Page 22</i> | Current Revenue 0 %            |
|   | Reserve 0 %                    |
|   | Grants 0 %                     |
|   | Other Sources 0 %              |
|   | Debt 0 %                       |
|   | Unfunded 100 %                 |

| <b>CAPITAL COSTS</b>        | <b>COSTS TO BE FUNDED</b> |
|-----------------------------|---------------------------|
| Planning/Design/Engineering | 0                         |
| In-House Professional Svcs. | 0                         |
| Land Acquisition            | 0                         |
| Construction                | 200,000                   |
| Computer Hardware/Software  | 0                         |
| Equipment                   | 0                         |
| Other Services              | 0                         |
| <b>Total</b>                | 200,000                   |
| <b>NEW MAINT. AND OPER.</b> | 0                         |
| <b>NEW FTE</b>              | 0.00                      |

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0056 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|  |   |
|--|---|
| <b>PROJECT TITLE</b>   | FORBES LAKE PARK DEVELOPMENT  |
| <b>CRITERIA</b>  | <b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>  |
| Amount of public disruption and inconvenience caused           | <i>Only during construction.</i>  |
| Community economic impacts                                     | <i>None</i>   |
| Health and safety, environmental, aesthetic, or social effects | <i>Enhance natural area; wetland interpretive opportunities.</i>  |
| Responds to an urgent need or opportunity                      | <i>N/A</i>  |
| Feasibility, including public support and project readiness    | <i>N/A</i>  |
| Conforms to legal or contractual obligations                   | <i>N/A</i>  |
| Responds to state and/or federal mandate                       | <i>N/A</i>  |
| Benefits to other capital projects                             | <i>N/A</i>  |
| Implications of deferring the project                          | <i>N/A</i>  |
| <b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>             | Name of Neighborhood(s) in which located: <i>North Rose Hill</i><br>Is there a specific reference to this project or land use in the immediate vicinity?<br>How does the project conform to such references?<br>Attachments: <input type="checkbox"/> (Specify)   |
| <b>LEVEL OF SERVICE IMPACT</b>                                 | <input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).<br><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 7.32 acres<br><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.<br><input type="checkbox"/> Project required to meet concurrency standards. |

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0078 600</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|                         |  |                      |                       |
|-------------------------|--|----------------------|-----------------------|
| <b>PROJECT TITLE</b>    | A.G. BELL ELEMENTARY PLAYFIELDS IMPROVEMENTS |                      |                       |
| <b>PROJECT LOCATION</b> | A.G. Bell Elementary School                  | <b>PROJECT START</b> | <b>PROJECT STATUS</b> |
|                         |  | Undetermined         | Existing Project      |

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

| <b>REASON FOR MODIFICATION (WHERE APPLICABLE)</b> |
|---|
|   |

| <b>POLICY BASIS</b>                                   | <b>METHOD OF FINANCING (%)</b>  |
|---|---|
| Parks Comprehensive Plan<br><i>Section 2, Page 22</i> | Current Revenue 0 %<br>Reserve 0 %<br>Grants 0 %<br>Other Sources 0 %<br>Debt 0 %<br>Unfunded 100 % |

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

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0078 600</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|  |  |
|--|--|
| <b>PROJECT TITLE</b>   | A.G. BELL ELEMENTARY PLAYFIELDS IMPROVEMENTS   |
| <b>CRITERIA</b>  | <b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>   |
| Amount of public disruption and inconvenience caused           | <i>Only during construction.</i>   |
| Community economic impacts                                     | <i>None</i>  |
| Health and safety, environmental, aesthetic, or social effects | <i>Provides safer playing environment.</i>   |
| Responds to an urgent need or opportunity                      | <i>N/A</i>   |
| Feasibility, including public support and project readiness    | <i>N/A</i>   |
| Conforms to legal or contractual obligations                   | <i>N/A</i>   |
| Responds to state and/or federal mandate                       | <i>N/A</i>   |
| Benefits to other capital projects                             | <i>N/A</i>   |
| Implications of deferring the project                          | <i>N/A</i>   |
| <b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>             | Name of Neighborhood(s) in which located: <i>South Juanita</i><br>Is there a specific reference to this project or land use in the immediate vicinity?<br>How does the project conform to such references?<br>Attachments: <input type="checkbox"/> (Specify)  |
| <b>LEVEL OF SERVICE IMPACT</b>                                 | <input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).<br><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:<br><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.<br><input type="checkbox"/> Project required to meet concurrency standards. |

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0078 800</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|                         |   |                      |                       |
|-------------------------|---|----------------------|-----------------------|
| <b>PROJECT TITLE</b>    | INTERNATIONAL COMMUNITY SCHOOL PLAYFIELD IMPROVEMENTS |                      |                       |
| <b>PROJECT LOCATION</b> | International Community School                        | <b>PROJECT START</b> | <b>PROJECT STATUS</b> |
|                         |   | Undetermined         | Existing Project      |

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

| <b>REASON FOR MODIFICATION (WHERE APPLICABLE)</b> |
|---|
|   |

| <b>POLICY BASIS</b>                                   | <b>METHOD OF FINANCING (%)</b>  |
|---|---|
| Parks Comprehensive Plan<br><i>Section 2, Page 22</i> | Current Revenue 0 %<br>Reserve 0 %<br>Grants 0 %<br>Other Sources 0 %<br>Debt 0 %<br>Unfunded 100 % |

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

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0078 800</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|  |  |
|--|--|
| <b>PROJECT TITLE</b>   | INTERNATIONAL COMMUNITY SCHOOL PLAYFIELD IMPROVEMENTS  |
| <b>CRITERIA</b>  | <b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>   |
| Amount of public disruption and inconvenience caused           | <i>Minimal during construction.</i>  |
| Community economic impacts                                     | <i>None</i>  |
| Health and safety, environmental, aesthetic, or social effects | <i>Provides safer and more playable fields.</i>  |
| Responds to an urgent need or opportunity                      | <i>N/A</i>   |
| Feasibility, including public support and project readiness    | <i>N/A</i>   |
| Conforms to legal or contractual obligations                   | <i>N/A</i>   |
| Responds to state and/or federal mandate                       | <i>N/A</i>   |
| Benefits to other capital projects                             | <i>N/A</i>   |
| Implications of deferring the project                          | <i>N/A</i>   |
| <b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>             | Name of Neighborhood(s) in which located: <i>Central Houghton</i><br>Is there a specific reference to this project or land use in the immediate vicinity?<br>How does the project conform to such references?<br>Attachments: <input type="checkbox"/> (Specify)   |
| <b>LEVEL OF SERVICE IMPACT</b>                                 | <input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).<br><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:<br><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.<br><input type="checkbox"/> Project required to meet concurrency standards. |

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0083 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|                         |                                     |                      |                       |
|-------------------------|-------------------------------------|----------------------|-----------------------|
| <b>PROJECT TITLE</b>    | SOUTH JUANITA PARK SITE DEVELOPMENT |                      |                       |
| <b>PROJECT LOCATION</b> | McAuliffe Park                      | <b>PROJECT START</b> | <b>PROJECT STATUS</b> |
|                         |                                     | Undetermined         | Modified Project      |

**DESCRIPTION/JUSTIFICATION**

Development of park improvements at McAuliffe Park

**REASON FOR MODIFICATION (WHERE APPLICABLE)**

Project budget was \$361,000. Estimated uses through December 31, 2012 are \$148,651. Amount available for repurposing for acquisition of Cross Kirkland Corridor is \$212,349.

| <b>POLICY BASIS</b>                                   | <b>METHOD OF FINANCING (%)</b> |
|---|--------------------------------|
| Parks Comprehensive Plan<br><i>Section 2, Page 22</i> | Current Revenue 0 %            |
|   | Reserve 0 %                    |
|   | Grants 0 %                     |
|   | Other Sources 0 %              |
|   | Debt 0 %                       |
|   | Unfunded 100 %                 |

| <b>CAPITAL COSTS</b>        | <b>COSTS TO BE FUNDED</b> |
|-----------------------------|---------------------------|
| Planning/Design/Engineering | 0                         |
| In-House Professional Svcs. | 0                         |
| Land Acquisition            | 0                         |
| Construction                | 212,300                   |
| Computer Hardware/Software  | 0                         |
| Equipment                   | 0                         |
| Other Services              | 0                         |
| <b>Total</b>                | <b>212,300</b>            |
| <b>NEW MAINT. AND OPER.</b> | <b>0</b>                  |
| <b>NEW FTE</b>              | <b>0.00</b>               |

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0083 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|  |   |
|--|---|
| <b>PROJECT TITLE</b>   | SOUTH JUANITA PARK SITE DEVELOPMENT   |
| <b>CRITERIA</b>  | <b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>  |
| Amount of public disruption and inconvenience caused           | <i>None</i>   |
| Community economic impacts                                     | <i>None</i>   |
| Health and safety, environmental, aesthetic, or social effects | <i>N/A</i>  |
| Responds to an urgent need or opportunity                      | <i>N/A</i>  |
| Feasibility, including public support and project readiness    | <i>N/A</i>  |
| Conforms to legal or contractual obligations                   | <i>N/A</i>  |
| Responds to state and/or federal mandate                       | <i>N/A</i>  |
| Benefits to other capital projects                             | <i>N/A</i>  |
| Implications of deferring the project                          | <i>N/A</i>  |
| <b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>             | <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>  |
| <b>LEVEL OF SERVICE IMPACT</b>                                 | <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  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0086 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|                         |  |                      |                       |
|-------------------------|--|----------------------|-----------------------|
| <b>PROJECT TITLE</b>    | TOTEM LAKE NEIGHBORHOOD PARK ACQUISITION & DEVELOPMENT |                      |                       |
| <b>PROJECT LOCATION</b> | Totem Lake Neighborhood                                | <b>PROJECT START</b> | <b>PROJECT STATUS</b> |
|                         |  | Undetermined         | Existing Project      |

| <b>DESCRIPTION/JUSTIFICATION</b>  |  |
|---|--|
| Acquisition of property for neighborhood park purposes. No property has been identified at this time. |  |

| <b>REASON FOR MODIFICATION (WHERE APPLICABLE)</b> |
|---|
|   |

| <b>POLICY BASIS</b>                                   | <b>METHOD OF FINANCING (%)</b>  |
|---|---|
| Parks Comprehensive Plan<br><i>Section 2, Page 22</i> | Current Revenue 0 %<br>Reserve 0 %<br>Grants 0 %<br>Other Sources 0 %<br>Debt 0 %<br>Unfunded 100 % |

| <b>CAPITAL COSTS</b>        | <b>COSTS TO BE FUNDED</b> |
|-----------------------------|---------------------------|
| 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                         |
| <b>Total</b>                | 2,500,000                 |
| <b>NEW MAINT. AND OPER.</b> | 50,000                    |
| <b>NEW FTE</b>              | 0.50                      |

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0086 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|  |   |
|--|---|
| <b>PROJECT TITLE</b>   | TOTEM LAKE NEIGHBORHOOD PARK ACQUISITION & DEVELOPMENT  |
| <b>CRITERIA</b>  | <b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>  |
| Amount of public disruption and inconvenience caused           | <i>None</i>   |
| Community economic impacts                                     | <i>None</i>   |
| Health and safety, environmental, aesthetic, or social effects | <i>N/A</i>  |
| Responds to an urgent need or opportunity                      | <i>N/A</i>  |
| Feasibility, including public support and project readiness    | <i>N/A</i>  |
| Conforms to legal or contractual obligations                   | <i>N/A</i>  |
| Responds to state and/or federal mandate                       | <i>N/A</i>  |
| Benefits to other capital projects                             | <i>N/A</i>  |
| Implications of deferring the project                          | <i>N/A</i>  |
| <b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>             | Name of Neighborhood(s) in which located: <i>Totem Lake</i><br>Is there a specific reference to this project or land use in the immediate vicinity?<br>How does the project conform to such references?<br>Attachments: <input type="checkbox"/> (Specify)  |
| <b>LEVEL OF SERVICE IMPACT</b>                                 | <input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).<br><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 1 or 2 acres<br><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.<br><input type="checkbox"/> Project required to meet concurrency standards. |

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0087 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|                         |                               |                      |                       |
|-------------------------|-------------------------------|----------------------|-----------------------|
| <b>PROJECT TITLE</b>    | WAVERLY BEACH PARK RENOVATION |                      |                       |
| <b>PROJECT LOCATION</b> | Waverly Beach Park            | <b>PROJECT START</b> | <b>PROJECT STATUS</b> |
|                         |                               | 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)**

Original project balance of \$745,000, project balance used to date is \$775. Planned uses in 2012 \$239,225, amount available for repurposing for Cross Kirkland Corridor is \$505,000. The 2012 work plan includes development of a park renovation plan and renovation of dock at Waverly Beach for \$239,225.

| <b>POLICY BASIS</b>                                   | <b>PRIOR YEAR(S)<br/>BUDGET TO<br/>ACTUALS</b> | <b>METHOD OF FINANCING (%)</b> |                 |     |
|---|--|--------------------------------|-----------------|-----|
| Parks Comprehensive Plan<br><i>Section 2, Page 33</i> | Budget   | \$0                            | Current Revenue | 0 % |
|   | Actual   | \$775                          | Reserve         | 0 % |
|   | Balance  | (\$775)                        | Grants          | 0 % |
|   |  |                                | Other Sources   | 0 % |
|   |  | Debt                           | 0 %             |     |
|   |  | Unfunded                       | 100 %           |     |

| <b>CAPITAL COSTS</b>        | <b>COSTS TO BE FUNDED</b> |
|-----------------------------|---------------------------|
| Planning/Design/Engineering | 0                         |
| In-House Professional Svcs. | 0                         |
| Land Acquisition            | 0                         |
| Construction                | 505,000                   |
| Computer Hardware/Software  | 0                         |
| Equipment                   | 0                         |
| Other Services              | 0                         |
| <b>Total</b>                | 505,000                   |
| <b>NEW MAINT. AND OPER.</b> | 0                         |
| <b>NEW FTE</b>              | 0.00                      |

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0087 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|  |  |
|--|--|
| <b>PROJECT TITLE</b>   | WAVERLY BEACH PARK RENOVATION  |
| <b>CRITERIA</b>  | <b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>   |
| Amount of public disruption and inconvenience caused           | <i>All or part of park to be closed during construction.</i>   |
| Community economic impacts                                     | <i>None</i>  |
| Health and safety, environmental, aesthetic, or social effects | <i>Project to provide safer park experience.</i>   |
| Responds to an urgent need or opportunity                      | <i>N/A</i>   |
| Feasibility, including public support and project readiness    | <i>N/A</i>   |
| Conforms to legal or contractual obligations                   | <i>N/A</i>   |
| Responds to state and/or federal mandate                       | <i>N/A</i>   |
| Benefits to other capital projects                             | <i>N/A</i>   |
| Implications of deferring the project                          | <i>N/A</i>   |
| <b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>             | Name of Neighborhood(s) in which located: <i>Market</i><br>Is there a specific reference to this project or land use in the immediate vicinity?<br>How does the project conform to such references?<br>Attachments: <input type="checkbox"/> (Specify)   |
| <b>LEVEL OF SERVICE IMPACT</b>                                 | <input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).<br><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:<br><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.<br><input type="checkbox"/> Project required to meet concurrency standards. |

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0087 101</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|                         |   |                      |                       |
|-------------------------|---|----------------------|-----------------------|
| <b>PROJECT TITLE</b>    | WAVERLY BEACH PARK RENOVATION (PHASE 2) |                      |                       |
| <b>PROJECT LOCATION</b> | Waverly Beach Park                      | <b>PROJECT START</b> | <b>PROJECT STATUS</b> |
|                         |   | Undetermined         | New Project           |

| <b>DESCRIPTION/JUSTIFICATION</b>   |  |
|--|--|
| <p>Second phase of renovation to community waterfront park. Improvements may include those not completed in first phase (funded via levy) such as accessibility improvements, shoreline restoration, new landscaping, drainage system, etc. Implement Low Impact Development (LID) practices as part of project.</p> |  |

| <b>REASON FOR MODIFICATION (WHERE APPLICABLE)</b> |
|---|
|   |

| <b>POLICY BASIS</b>                                   | <b>METHOD OF FINANCING (%)</b> |
|---|--------------------------------|
| Parks Comprehensive Plan<br><i>Section 2, Page 22</i> | Current Revenue 100 %          |
|   | Reserve 0 %                    |
|   | Grants 0 %                     |
|   | Other Sources 0 %              |
|   | Debt 0 %                       |
|   | Unfunded 0 %                   |

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

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0087 101</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|  |  |
|--|--|
| <b>PROJECT TITLE</b>   | WAVERLY BEACH PARK RENOVATION (PHASE 2)  |
| <b>CRITERIA</b>  | <b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>   |
| Amount of public disruption and inconvenience caused           | <i>During construction only.</i>   |
| Community economic impacts                                     | <i>None</i>  |
| Health and safety, environmental, aesthetic, or social effects | <i>N/A</i>   |
| Responds to an urgent need or opportunity                      | <i>N/A</i>   |
| Feasibility, including public support and project readiness    | <i>N/A</i>   |
| Conforms to legal or contractual obligations                   | <i>N/A</i>   |
| Responds to state and/or federal mandate                       | <i>N/A</i>   |
| Benefits to other capital projects                             | <i>N/A</i>   |
| Implications of deferring the project                          | <i>N/A</i>   |
| <b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>             | Name of Neighborhood(s) in which located: <i>Market</i><br>Is there a specific reference to this project or land use in the immediate vicinity?<br>How does the project conform to such references?<br>Attachments: <input type="checkbox"/> (Specify)   |
| <b>LEVEL OF SERVICE IMPACT</b>                                 | <input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).<br><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:<br><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.<br><input type="checkbox"/> Project required to meet concurrency standards. |

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0095 100</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|                         |  |                      |                       |
|-------------------------|--|----------------------|-----------------------|
| <b>PROJECT TITLE</b>    | HERITAGE PARK DEVELOPMENT - PHASE III AND IV |                      |                       |
| <b>PROJECT LOCATION</b> | Heritage Park                                | <b>PROJECT START</b> | <b>PROJECT STATUS</b> |
|                         |  | 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)**

| <b>POLICY BASIS</b>                                   | <b>METHOD OF FINANCING (%)</b> |
|---|--------------------------------|
| Parks Comprehensive Plan<br><i>Section 2, Page 22</i> | Current Revenue %              |
|   | Reserve 0 %                    |
|   | Grants 0 %                     |
|   | Other Sources 0 %              |
|   | Debt 0 %                       |
|   | Unfunded 100 %                 |

| <b>CAPITAL COSTS</b>        | <b>COSTS TO BE FUNDED</b> |
|-----------------------------|---------------------------|
| 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                         |
| <b>Total</b>                | 2,500,000                 |
| <b>NEW MAINT. AND OPER.</b> | 50,000                    |
| <b>NEW FTE</b>              | 0.50                      |

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0095 100</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|  |  |
|--|--|
| <b>PROJECT TITLE</b>   | HERITAGE PARK DEVELOPMENT - PHASE III AND IV   |
| <b>CRITERIA</b>  | <b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>   |
| Amount of public disruption and inconvenience caused           | <i>Only during construction.</i>   |
| Community economic impacts                                     | <i>None</i>  |
| Health and safety, environmental, aesthetic, or social effects | <i>Provides safer environment and community recreation.</i>  |
| Responds to an urgent need or opportunity                      | <i>N/A</i>   |
| Feasibility, including public support and project readiness    | <i>N/A</i>   |
| Conforms to legal or contractual obligations                   | <i>N/A</i>   |
| Responds to state and/or federal mandate                       | <i>N/A</i>   |
| Benefits to other capital projects                             | <i>N/A</i>   |
| Implications of deferring the project                          | <i>N/A</i>   |
| <b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>             | Name of Neighborhood(s) in which located: <i>Market</i><br>Is there a specific reference to this project or land use in the immediate vicinity?<br>How does the project conform to such references?<br>Attachments: <input type="checkbox"/> (Specify)   |
| <b>LEVEL OF SERVICE IMPACT</b>                                 | <input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).<br><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 10 acres<br><input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service.<br><input type="checkbox"/> Project required to meet concurrency standards. |

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0096 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|                         |                              |                      |                       |
|-------------------------|------------------------------|----------------------|-----------------------|
| <b>PROJECT TITLE</b>    | OHDE AVENUE PARK DEVELOPMENT |                      |                       |
| <b>PROJECT LOCATION</b> | Ohde Avenue Park             | <b>PROJECT START</b> | <b>PROJECT STATUS</b> |
|                         |                              | Undetermined         | Existing Project      |

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

| <b>REASON FOR MODIFICATION (WHERE APPLICABLE)</b> |
|---|
|   |

| <b>POLICY BASIS</b>                                   | <b>METHOD OF FINANCING (%)</b>  |
|---|---|
| Parks Comprehensive Plan<br><i>Section 2, Page 22</i> | Current Revenue 0 %<br>Reserve 0 %<br>Grants 0 %<br>Other Sources 0 %<br>Debt 0 %<br>Unfunded 100 % |

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

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0096 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|  |   |
|--|---|
| <b>PROJECT TITLE</b>   | OHDE AVENUE PARK DEVELOPMENT  |
| <b>CRITERIA</b>  | <b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>  |
| Amount of public disruption and inconvenience caused           | <i>None</i>   |
| Community economic impacts                                     | <i>None</i>   |
| Health and safety, environmental, aesthetic, or social effects | <i>N/A</i>  |
| Responds to an urgent need or opportunity                      | <i>N/A</i>  |
| Feasibility, including public support and project readiness    | <i>N/A</i>  |
| Conforms to legal or contractual obligations                   | <i>N/A</i>  |
| Responds to state and/or federal mandate                       | <i>N/A</i>  |
| Benefits to other capital projects                             | <i>N/A</i>  |
| Implications of deferring the project                          | <i>N/A</i>  |
| <b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>             | Name of Neighborhood(s) in which located: <i>Everest</i><br>Is there a specific reference to this project or land use in the immediate vicinity?<br>How does the project conform to such references?<br>Attachments: <input type="checkbox"/> (Specify)   |
| <b>LEVEL OF SERVICE IMPACT</b>                                 | <input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).<br><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 1.0 acre<br><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.<br><input type="checkbox"/> Project required to meet concurrency standards. |

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0097 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|                         |                           |                      |                       |
|-------------------------|---------------------------|----------------------|-----------------------|
| <b>PROJECT TITLE</b>    | RESERVOIR PARK RENOVATION |                      |                       |
| <b>PROJECT LOCATION</b> | Reservoir Park            | <b>PROJECT START</b> | <b>PROJECT STATUS</b> |
|                         |                           | Undetermined         | Existing Project      |

| <b>DESCRIPTION/JUSTIFICATION</b>  |  |
|---|--|
| Renovation of 0.6 acre neighborhood park, to include new landscaping, pathways, fencing, and lawns. |  |

| <b>REASON FOR MODIFICATION (WHERE APPLICABLE)</b> |
|---|
|   |

| <b>POLICY BASIS</b>                                   | <b>METHOD OF FINANCING (%)</b>  |
|---|---|
| Parks Comprehensive Plan<br><i>Section 2, Page 22</i> | Current Revenue 0 %<br>Reserve 0 %<br>Grants 0 %<br>Other Sources 0 %<br>Debt 0 %<br>Unfunded 100 % |

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

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0097 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|  |   |
|--|---|
| <b>PROJECT TITLE</b>   | RESERVOIR PARK RENOVATION   |
| <b>CRITERIA</b>  | <b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>  |
| Amount of public disruption and inconvenience caused           | <i>None</i>   |
| Community economic impacts                                     | <i>None</i>   |
| Health and safety, environmental, aesthetic, or social effects | <i>N/A</i>  |
| Responds to an urgent need or opportunity                      | <i>N/A</i>  |
| Feasibility, including public support and project readiness    | <i>N/A</i>  |
| Conforms to legal or contractual obligations                   | <i>N/A</i>  |
| Responds to state and/or federal mandate                       | <i>N/A</i>  |
| Benefits to other capital projects                             | <i>N/A</i>  |
| Implications of deferring the project                          | <i>N/A</i>  |
| <b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>             | <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>  |
| <b>LEVEL OF SERVICE IMPACT</b>                                 | <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  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0099 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|                         |  |                      |                       |
|-------------------------|--|----------------------|-----------------------|
| <b>PROJECT TITLE</b>    | NORTH JUANITA (EAST) NEIGHBORHOOD PARK ACQUISITION AND DEVELOPMENT |                      |                       |
| <b>PROJECT LOCATION</b> | North Juanita Neighborhood - east of Juanita High School           | <b>PROJECT START</b> | <b>PROJECT STATUS</b> |
|                         |  | 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)**

| <b>POLICY BASIS</b>                                   | <b>METHOD OF FINANCING (%)</b>  |
|---|---|
| Parks Comprehensive Plan<br><i>Section 2, Page 22</i> | Current Revenue 0 %<br>Reserve 0 %<br>Grants 0 %<br>Other Sources 0 %<br>Debt 0 %<br>Unfunded 100 % |

| <b>CAPITAL COSTS</b>        | <b>COSTS TO BE FUNDED</b> |
|-----------------------------|---------------------------|
| 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                         |
| <b>Total</b>                | <b>2,500,000</b>          |
| <b>NEW MAINT. AND OPER.</b> | <b>50,000</b>             |
| <b>NEW FTE</b>              | <b>0.50</b>               |

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0099 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|  |   |
|--|---|
| <b>PROJECT TITLE</b>   | NORTH JUANITA (EAST) NEIGHBORHOOD PARK ACQUISITION AND DEVELOPMENT  |
| <b>CRITERIA</b>  | <b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>  |
| Amount of public disruption and inconvenience caused           | <i>None</i>   |
| Community economic impacts                                     | <i>None</i>   |
| Health and safety, environmental, aesthetic, or social effects | <i>Provides recreation opportunity for neighborhood.</i>  |
| Responds to an urgent need or opportunity                      | <i>N/A</i>  |
| Feasibility, including public support and project readiness    | <i>N/A</i>  |
| Conforms to legal or contractual obligations                   | <i>N/A</i>  |
| Responds to state and/or federal mandate                       | <i>N/A</i>  |
| Benefits to other capital projects                             | <i>N/A</i>  |
| Implications of deferring the project                          | <i>N/A</i>  |
| <b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>             | Name of Neighborhood(s) in which located: <i>North Juanita</i><br>Is there a specific reference to this project or land use in the immediate vicinity?<br>How does the project conform to such references?<br>Attachments: <input type="checkbox"/> (Specify)   |
| <b>LEVEL OF SERVICE IMPACT</b>                                 | <input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).<br><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: up to one acre<br><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.<br><input type="checkbox"/> Project required to meet concurrency standards. |

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0100 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

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

| <b>DESCRIPTION/JUSTIFICATION</b>  |  |
|---|--|
| 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. |  |

| <b>REASON FOR MODIFICATION (WHERE APPLICABLE)</b> |
|---|
|   |

| <b>POLICY BASIS</b>                                   | <b>METHOD OF FINANCING (%)</b>  |
|---|---|
| Parks Comprehensive Plan<br><i>Section 2, Page 22</i> | Current Revenue 0 %<br>Reserve 0 %<br>Grants 0 %<br>Other Sources 0 %<br>Debt 0 %<br>Unfunded 100 % |

| <b>CAPITAL COSTS</b>        | <b>COSTS TO BE FUNDED</b> |
|-----------------------------|---------------------------|
| 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                         |
| <b>Total</b>                | 2,500,000                 |
| <b>NEW MAINT. AND OPER.</b> | 50,000                    |
| <b>NEW FTE</b>              | 0.50                      |

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0100 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|  |  |
|--|--|
| <b>PROJECT TITLE</b>   | NORTH JUANITA (WEST) NEIGHBORHOOD PARK ACQUISITION AND DEVELOPMENT   |
| <b>CRITERIA</b>  | <b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>   |
| Amount of public disruption and inconvenience caused           | <i>None</i>  |
| Community economic impacts                                     | <i>None</i>  |
| Health and safety, environmental, aesthetic, or social effects | <i>N/A</i>   |
| Responds to an urgent need or opportunity                      | <i>N/A</i>   |
| Feasibility, including public support and project readiness    | <i>N/A</i>   |
| Conforms to legal or contractual obligations                   | <i>N/A</i>   |
| Responds to state and/or federal mandate                       | <i>N/A</i>   |
| Benefits to other capital projects                             | <i>N/A</i>   |
| Implications of deferring the project                          | <i>N/A</i>   |
| <b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>             | <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>   |
| <b>LEVEL OF SERVICE IMPACT</b>                                 | <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  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0101 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|                         |   |                      |                       |
|-------------------------|---|----------------------|-----------------------|
| <b>PROJECT TITLE</b>    | NORTH ROSE HILL NEIGHBORHOOD PARK ACQUISITION AND DEVELOPMENT (NORTH) |                      |                       |
| <b>PROJECT LOCATION</b> | North Rose Hill Neighborhood (northern portion of neighborhood)       | <b>PROJECT START</b> | <b>PROJECT STATUS</b> |
|                         |   | 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)**

| <b>POLICY BASIS</b>                                   | <b>METHOD OF FINANCING (%)</b>  |
|---|---|
| Parks Comprehensive Plan<br><i>Section 2, Page 22</i> | Current Revenue 0 %<br>Reserve 0 %<br>Grants 0 %<br>Other Sources 0 %<br>Debt 0 %<br>Unfunded 100 % |

| <b>CAPITAL COSTS</b>        | <b>COSTS TO BE FUNDED</b> |
|-----------------------------|---------------------------|
| 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                         |
| <b>Total</b>                | <b>2,500,000</b>          |
| <b>NEW MAINT. AND OPER.</b> | <b>50,000</b>             |
| <b>NEW FTE</b>              | <b>0.50</b>               |

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0101 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|  |  |
|--|--|
| <b>PROJECT TITLE</b>   | NORTH ROSE HILL NEIGHBORHOOD PARK ACQUISITION AND DEVELOPMENT (NORTH)  |
| <b>CRITERIA</b>  | <b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>   |
| Amount of public disruption and inconvenience caused           | <i>None</i>  |
| Community economic impacts                                     | <i>None</i>  |
| Health and safety, environmental, aesthetic, or social effects | <i>N/A</i>   |
| Responds to an urgent need or opportunity                      | <i>N/A</i>   |
| Feasibility, including public support and project readiness    | <i>N/A</i>   |
| Conforms to legal or contractual obligations                   | <i>N/A</i>   |
| Responds to state and/or federal mandate                       | <i>N/A</i>   |
| Benefits to other capital projects                             | <i>N/A</i>   |
| Implications of deferring the project                          | <i>N/A</i>   |
| <b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>             | <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>   |
| <b>LEVEL OF SERVICE IMPACT</b>                                 | <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  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0102 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|                         |   |                      |                       |
|-------------------------|---|----------------------|-----------------------|
| <b>PROJECT TITLE</b>    | NORTH ROSE HILL NEIGHBORHOOD PARK ACQUISITION AND DEVELOPMENT (CENTRAL) |                      |                       |
| <b>PROJECT LOCATION</b> | North Rose Hill Neighborhood (central portion of neighborhood)          | <b>PROJECT START</b> | <b>PROJECT STATUS</b> |
|                         |   | 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)**

| <b>POLICY BASIS</b>                                   | <b>METHOD OF FINANCING (%)</b>  |
|---|---|
| Parks Comprehensive Plan<br><i>Section 2, Page 22</i> | Current Revenue 0 %<br>Reserve 0 %<br>Grants 0 %<br>Other Sources 0 %<br>Debt 0 %<br>Unfunded 100 % |

| <b>CAPITAL COSTS</b>        | <b>COSTS TO BE FUNDED</b> |
|-----------------------------|---------------------------|
| 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                         |
| <b>Total</b>                | 2,500,000                 |
| <b>NEW MAINT. AND OPER.</b> | 50,000                    |
| <b>NEW FTE</b>              | 0.50                      |

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0102 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|  |   |
|--|---|
| <b>PROJECT TITLE</b>   | NORTH ROSE HILL NEIGHBORHOOD PARK ACQUISITION AND DEVELOPMENT (CENTRAL)   |
| <b>CRITERIA</b>  | <b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>  |
| Amount of public disruption and inconvenience caused           | <i>None</i>   |
| Community economic impacts                                     | <i>None</i>   |
| Health and safety, environmental, aesthetic, or social effects | <i>N/A</i>  |
| Responds to an urgent need or opportunity                      | <i>N/A</i>  |
| Feasibility, including public support and project readiness    | <i>N/A</i>  |
| Conforms to legal or contractual obligations                   | <i>N/A</i>  |
| Responds to state and/or federal mandate                       | <i>N/A</i>  |
| Benefits to other capital projects                             | <i>N/A</i>  |
| Implications of deferring the project                          | <i>N/A</i>  |
| <b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>             | Name of Neighborhood(s) in which located: <i>North Juanita</i><br>Is there a specific reference to this project or land use in the immediate vicinity?<br>How does the project conform to such references?<br>Attachments: <input type="checkbox"/> (Specify)   |
| <b>LEVEL OF SERVICE IMPACT</b>                                 | <input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).<br><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: up to 1 acre<br><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.<br><input type="checkbox"/> Project required to meet concurrency standards. |

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0103 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|                         |  |                      |                       |
|-------------------------|--|----------------------|-----------------------|
| <b>PROJECT TITLE</b>    | MARKET NEIGHBORHOOD PARK ACQUISITION AND DEVELOPMENT |                      |                       |
| <b>PROJECT LOCATION</b> | Market Neighborhood (north portion of neighborhood)  | <b>PROJECT START</b> | <b>PROJECT STATUS</b> |
|                         |  | Undetermined         | Existing Project      |

| <b>DESCRIPTION/JUSTIFICATION</b>   |  |
|--|--|
| 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. |  |

| <b>REASON FOR MODIFICATION (WHERE APPLICABLE)</b> |
|---|
|   |

| <b>POLICY BASIS</b>                                   | <b>METHOD OF FINANCING (%)</b>  |
|---|---|
| Parks Comprehensive Plan<br><i>Section 2, Page 22</i> | Current Revenue 0 %<br>Reserve 0 %<br>Grants 0 %<br>Other Sources 0 %<br>Debt 0 %<br>Unfunded 100 % |

| <b>CAPITAL COSTS</b>        | <b>COSTS TO BE FUNDED</b> |
|-----------------------------|---------------------------|
| 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                         |
| <b>Total</b>                | 3,500,000                 |
| <b>NEW MAINT. AND OPER.</b> | 50,000                    |
| <b>NEW FTE</b>              | 0.50                      |

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0103 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|  |   |
|--|---|
| <b>PROJECT TITLE</b>   | MARKET NEIGHBORHOOD PARK ACQUISITION AND DEVELOPMENT  |
| <b>CRITERIA</b>  | <b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>  |
| Amount of public disruption and inconvenience caused           | <i>None</i>   |
| Community economic impacts                                     | <i>None</i>   |
| Health and safety, environmental, aesthetic, or social effects | <i>N/A</i>  |
| Responds to an urgent need or opportunity                      | <i>N/A</i>  |
| Feasibility, including public support and project readiness    | <i>N/A</i>  |
| Conforms to legal or contractual obligations                   | <i>N/A</i>  |
| Responds to state and/or federal mandate                       | <i>N/A</i>  |
| Benefits to other capital projects                             | <i>N/A</i>  |
| Implications of deferring the project                          | <i>N/A</i>  |
| <b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>             | Name of Neighborhood(s) in which located: <i>Market</i><br>Is there a specific reference to this project or land use in the immediate vicinity?<br>How does the project conform to such references?<br>Attachments: <input type="checkbox"/> (Specify)  |
| <b>LEVEL OF SERVICE IMPACT</b>                                 | <input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).<br><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: up to 1 acre<br><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.<br><input type="checkbox"/> Project required to meet concurrency standards. |

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0108 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|                         |                            |                      |                       |
|-------------------------|----------------------------|----------------------|-----------------------|
| <b>PROJECT TITLE</b>    | MCAULIFFE PARK DEVELOPMENT |                      |                       |
| <b>PROJECT LOCATION</b> | McAuliffe Park             | <b>PROJECT START</b> | <b>PROJECT STATUS</b> |
|                         |                            | Undetermined         | Existing Project      |

| <b>DESCRIPTION/JUSTIFICATION</b>   |  |
|--|--|
| 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. |  |

| <b>REASON FOR MODIFICATION (WHERE APPLICABLE)</b> |
|---|
|   |

| <b>POLICY BASIS</b>                                   | <b>METHOD OF FINANCING (%)</b>  |
|---|---|
| Parks Comprehensive Plan<br><i>Section 2, Page 22</i> | Current Revenue 0 %<br>Reserve 0 %<br>Grants 0 %<br>Other Sources 0 %<br>Debt 0 %<br>Unfunded 100 % |

| <b>CAPITAL COSTS</b>        | <b>COSTS TO BE FUNDED</b> |
|-----------------------------|---------------------------|
| 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                         |
| <b>Total</b>                | 7,000,000                 |
| <b>NEW MAINT. AND OPER.</b> | 100,000                   |
| <b>NEW FTE</b>              | 1.00                      |

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0108 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|  |  |
|--|--|
| <b>PROJECT TITLE</b>   | MCAULIFFE PARK DEVELOPMENT   |
| <b>CRITERIA</b>  | <b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>   |
| Amount of public disruption and inconvenience caused           | <i>During construction only.</i>   |
| Community economic impacts                                     | <i>None</i>  |
| Health and safety, environmental, aesthetic, or social effects | <i>Provides expanded recreation and social opportunities.</i>  |
| Responds to an urgent need or opportunity                      | <i>N/A</i>   |
| Feasibility, including public support and project readiness    | <i>N/A</i>   |
| Conforms to legal or contractual obligations                   | <i>N/A</i>   |
| Responds to state and/or federal mandate                       | <i>N/A</i>   |
| Benefits to other capital projects                             | <i>N/A</i>   |
| Implications of deferring the project                          | <i>N/A</i>   |
| <b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>             | Name of Neighborhood(s) in which located: <i>South Juanita</i><br>Is there a specific reference to this project or land use in the immediate vicinity?<br>How does the project conform to such references?<br>Attachments: <input type="checkbox"/> (Specify)  |
| <b>LEVEL OF SERVICE IMPACT</b>                                 | <input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).<br><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 11 acres<br><input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service.<br><input type="checkbox"/> Project required to meet concurrency standards. |

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0111 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|                         |                    |                      |                       |
|-------------------------|--------------------|----------------------|-----------------------|
| <b>PROJECT TITLE</b>    | SKATE PARK         |                      |                       |
| <b>PROJECT LOCATION</b> | Juanita Beach Park | <b>PROJECT START</b> | <b>PROJECT STATUS</b> |
|                         |                    |                      | Modified Project      |

**DESCRIPTION/JUSTIFICATION**

Development of new skate park at Juanita Beach Park as identified in park master plan.

**REASON FOR MODIFICATION (WHERE APPLICABLE)**

Original project balance of \$200,000, project balance used to date is \$0. Amount available for repurposing for Cross Kirkland Corridor is \$200,000.

| <b>POLICY BASIS</b>                                   | <b>METHOD OF FINANCING (%)</b> |
|---|--------------------------------|
| Parks Comprehensive Plan<br><i>Section 2, Page 22</i> | Current Revenue 0 %            |
|   | Reserve 0 %                    |
|   | Grants 0 %                     |
|   | Other Sources 0 %              |
|   | Debt 0 %                       |
|   | Unfunded 100 %                 |

| <b>CAPITAL COSTS</b>        | <b>COSTS TO BE FUNDED</b> |
|-----------------------------|---------------------------|
| Planning/Design/Engineering | 0                         |
| In-House Professional Svcs. | 0                         |
| Land Acquisition            | 0                         |
| Construction                | 200,000                   |
| Computer Hardware/Software  | 0                         |
| Equipment                   | 0                         |
| Other Services              | 0                         |
| <b>Total</b>                | 200,000                   |
| <b>NEW MAINT. AND OPER.</b> | 0                         |
| <b>NEW FTE</b>              | 0.00                      |

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0111 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|  |  |
|--|--|
| <b>PROJECT TITLE</b>   | SKATE PARK   |
| <b>CRITERIA</b>  | <b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>   |
| Amount of public disruption and inconvenience caused           | <i>During construction only</i>  |
| Community economic impacts                                     | <i>None</i>  |
| Health and safety, environmental, aesthetic, or social effects | <i>N/A</i>   |
| Responds to an urgent need or opportunity                      | <i>N/A</i>   |
| Feasibility, including public support and project readiness    | <i>N/A</i>   |
| Conforms to legal or contractual obligations                   | <i>N/A</i>   |
| Responds to state and/or federal mandate                       | <i>N/A</i>   |
| Benefits to other capital projects                             | <i>N/A</i>   |
| Implications of deferring the project                          | <i>N/A</i>   |
| <b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>             | <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>   |
| <b>LEVEL OF SERVICE IMPACT</b>                                 | <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 skate 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  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0113 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|                         |                                   |                      |                       |
|-------------------------|-----------------------------------|----------------------|-----------------------|
| <b>PROJECT TITLE</b>    | SPINNEY HOMESTEAD PARK RENOVATION |                      |                       |
| <b>PROJECT LOCATION</b> | Spinney Homestead Park            | <b>PROJECT START</b> | <b>PROJECT STATUS</b> |
|                         |                                   | 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 was \$400,000. Estimated uses through December 31, 2012 are \$50,000. Amount available for repurposing for acquisition of Cross Kirkland Corridor is \$350,000. The 2012 work plan includes park design and engineering for \$50,000.

| <b>POLICY BASIS</b>                                  | <b>METHOD OF FINANCING (%)</b> |
|--|--------------------------------|
| Parks Comprehensive Plan<br><i>Section 2, Page22</i> | Current Revenue 0 %            |
|  | Reserve 0 %                    |
|  | Grants 0 %                     |
|  | Other Sources 0 %              |
|  | Debt 0 %                       |
|  | Unfunded 100 %                 |

| <b>CAPITAL COSTS</b>        | <b>COSTS TO BE FUNDED</b> |
|-----------------------------|---------------------------|
| Planning/Design/Engineering | 40,000                    |
| In-House Professional Svcs. | 0                         |
| Land Acquisition            | 0                         |
| Construction                | 310,000                   |
| Computer Hardware/Software  | 0                         |
| Equipment                   | 0                         |
| Other Services              | 0                         |
| <b>Total</b>                | <b>350,000</b>            |
| <b>NEW MAINT. AND OPER.</b> | <b>0</b>                  |
| <b>NEW FTE</b>              | <b>0.00</b>               |

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0113 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|  |  |
|--|--|
| <b>PROJECT TITLE</b>   | SPINNEY HOMESTEAD PARK RENOVATION  |
| <b>CRITERIA</b>  | <b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>   |
| Amount of public disruption and inconvenience caused           | <i>During construction only.</i>   |
| Community economic impacts                                     | <i>None</i>  |
| 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                      | <i>N/A</i>   |
| Feasibility, including public support and project readiness    | <i>N/A</i>   |
| Conforms to legal or contractual obligations                   | <i>N/A</i>   |
| Responds to state and/or federal mandate                       | <i>N/A</i>   |
| Benefits to other capital projects                             | <i>N/A</i>   |
| Implications of deferring the project                          | <i>N/A</i>   |
| <b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>             | Name of Neighborhood(s) in which located: <i>Highlands</i><br>Is there a specific reference to this project or land use in the immediate vicinity?<br>How does the project conform to such references?<br>Attachments: <input type="checkbox"/> (Specify)  |
| <b>LEVEL OF SERVICE IMPACT</b>                                 | <input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).<br><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:<br><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.<br><input type="checkbox"/> Project required to meet concurrency standards. |

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0114 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|                         |                            |                      |                       |
|-------------------------|----------------------------|----------------------|-----------------------|
| <b>PROJECT TITLE</b>    | MARK TWAIN PARK RENOVATION |                      |                       |
| <b>PROJECT LOCATION</b> | Mark Twain Park            | <b>PROJECT START</b> | <b>PROJECT STATUS</b> |
|                         |                            | Undetermined         | Modified Project      |

**DESCRIPTION/JUSTIFICATION**

Renovation of neighborhood park to include drainage and accessibility improvements, parking area, and landscaping. Design to be completed in 2017.

**REASON FOR MODIFICATION (WHERE APPLICABLE)**

Design phase moved to funded category.

| <b>POLICY BASIS</b>                                   | <b>METHOD OF FINANCING (%)</b> |
|---|--------------------------------|
| Parks Comprehensive Plan<br><i>Section 2, Page 22</i> | Current Revenue %              |
|   | Reserve 0 %                    |
|   | Grants 0 %                     |
|   | Other Sources 0 %              |
|   | Debt 0 %                       |
|   | Unfunded 100 %                 |

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

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0114 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|  |   |
|--|---|
| <b>PROJECT TITLE</b>   | MARK TWAIN PARK RENOVATION  |
| <b>CRITERIA</b>  | <b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>  |
| Amount of public disruption and inconvenience caused           | <i>None</i>   |
| Community economic impacts                                     | <i>None</i>   |
| Health and safety, environmental, aesthetic, or social effects | <i>N/A</i>  |
| Responds to an urgent need or opportunity                      | <i>N/A</i>  |
| Feasibility, including public support and project readiness    | <i>N/A</i>  |
| Conforms to legal or contractual obligations                   | <i>N/A</i>  |
| Responds to state and/or federal mandate                       | <i>N/A</i>  |
| Benefits to other capital projects                             | <i>N/A</i>  |
| Implications of deferring the project                          | <i>N/A</i>  |
| <b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>             | <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>  |
| <b>LEVEL OF SERVICE IMPACT</b>                                 | <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  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0116 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|                         |  |                      |                       |
|-------------------------|--|----------------------|-----------------------|
| <b>PROJECT TITLE</b>    | LEE JOHNSON FIELD ARTIFICIAL TURF INSTALLATION |                      |                       |
| <b>PROJECT LOCATION</b> | Peter Kirk Park                                | <b>PROJECT START</b> | <b>PROJECT STATUS</b> |
|                         |  | Undetermined         | Existing Project      |

| <b>DESCRIPTION/JUSTIFICATION</b>   |  |
|--|--|
| 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. |  |

| <b>REASON FOR MODIFICATION (WHERE APPLICABLE)</b> |
|---|
|   |

| <b>POLICY BASIS</b>                                  | <b>METHOD OF FINANCING (%)</b>  |
|--|---|
| Parks Comprehensive Plan<br><i>Section 2, Page22</i> | Current Revenue 0 %<br>Reserve 0 %<br>Grants 0 %<br>Other Sources 0 %<br>Debt 0 %<br>Unfunded 100 % |

| <b>CAPITAL COSTS</b>        | <b>COSTS TO BE FUNDED</b> |
|-----------------------------|---------------------------|
| 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                         |
| <b>Total</b>                | 1,500,000                 |
| <b>NEW MAINT. AND OPER.</b> | 0                         |
| <b>NEW FTE</b>              | 0.00                      |

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0116 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|  |   |
|--|---|
| <b>PROJECT TITLE</b>   | LEE JOHNSON FIELD ARTIFICIAL TURF INSTALLATION  |
| <b>CRITERIA</b>  | <b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>  |
| Amount of public disruption and inconvenience caused           | <i>None</i>   |
| Community economic impacts                                     | <i>None</i>   |
| Health and safety, environmental, aesthetic, or social effects | <i>N/A</i>  |
| Responds to an urgent need or opportunity                      | <i>N/A</i>  |
| Feasibility, including public support and project readiness    | <i>N/A</i>  |
| Conforms to legal or contractual obligations                   | <i>N/A</i>  |
| Responds to state and/or federal mandate                       | <i>N/A</i>  |
| Benefits to other capital projects                             | <i>N/A</i>  |
| Implications of deferring the project                          | <i>N/A</i>  |
| <b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>             | <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>   |
| <b>LEVEL OF SERVICE IMPACT</b>                                 | <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  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0117 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|                         |   |                      |                       |
|-------------------------|---|----------------------|-----------------------|
| <b>PROJECT TITLE</b>    | LAKE AVENUE WEST STREET END PARK ENHANCEMENTS |                      |                       |
| <b>PROJECT LOCATION</b> | Lake Avenue West Street End Park              | <b>PROJECT START</b> | <b>PROJECT STATUS</b> |
|                         |   | Undetermined         | Existing Project      |

**DESCRIPTION/JUSTIFICATION**

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

**REASON FOR MODIFICATION (WHERE APPLICABLE)**

| <b>POLICY BASIS</b>                                   | <b>METHOD OF FINANCING (%)</b> |
|---|--------------------------------|
| Parks Comprehensive Plan<br><i>Section 2, Page 22</i> | Current Revenue 0 %            |
|   | Reserve 0 %                    |
|   | Grants 0 %                     |
|   | Other Sources 0 %              |
|   | Debt 0 %                       |
|   | Unfunded 100 %                 |

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

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0117 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

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

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0119 200</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|                         |  |                      |                       |
|-------------------------|--|----------------------|-----------------------|
| <b>PROJECT TITLE</b>    | JUANITA BEACH PARK DEVELOPMENT (PHASE 3) |                      |                       |
| <b>PROJECT LOCATION</b> | Juanita Beach Park                       | <b>PROJECT START</b> | <b>PROJECT STATUS</b> |
|                         |  | 2003                 | New Project           |

| <b>DESCRIPTION/JUSTIFICATION</b>   |  |
|--|--|
| Implementation of park master plan improvements. Improvements may include skate park, parking lots, athletic playfields, historic garden, lighting and pathways, and LID improvements. Street frontage improvements to 97th Ave NE also anticipated. |  |

| <b>REASON FOR MODIFICATION (WHERE APPLICABLE)</b> |
|---|
|   |

| <b>POLICY BASIS</b>      | <b>METHOD OF FINANCING (%)</b> |       |
|--------------------------|--------------------------------|-------|
| Parks Comprehensive Plan | Current Revenue                | 0 %   |
|                          | Reserve                        | 0 %   |
|                          | Grants                         | 0 %   |
|                          | Other Sources                  | 0 %   |
|                          | Debt                           | 0 %   |
|                          | Unfunded                       | 100 % |

| <b>CAPITAL COSTS</b>        | <b>COSTS TO BE FUNDED</b> |
|-----------------------------|---------------------------|
| Planning/Design/Engineering | 0                         |
| In-House Professional Svcs. | 0                         |
| Land Acquisition            | 0                         |
| Construction                | 10,000,000                |
| Computer Hardware/Software  | 0                         |
| Equipment                   | 0                         |
| Other Services              | 0                         |
| <b>Total</b>                | 10,000,000                |
| <b>NEW MAINT. AND OPER.</b> | 0                         |
| <b>NEW FTE</b>              | 0.00                      |

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0119 200</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|  |  |
|--|--|
| <b>PROJECT TITLE</b>   | JUANITA BEACH PARK DEVELOPMENT (PHASE 3)   |
| <b>CRITERIA</b>  | <b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>   |
| Amount of public disruption and inconvenience caused           | <i>Park closures during construction.</i>  |
| Community economic impacts                                     | <i>None</i>  |
| 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                      | <i>N/A</i>   |
| Feasibility, including public support and project readiness    | <i>N/A</i>   |
| Conforms to legal or contractual obligations                   | <i>N/A</i>   |
| Responds to state and/or federal mandate                       | <i>N/A</i>   |
| Benefits to other capital projects                             | <i>N/A</i>   |
| Implications of deferring the project                          | <i>N/A</i>   |
| <b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>             | Name of Neighborhood(s) in which located: <i>South Juanita</i><br>Is there a specific reference to this project or land use in the immediate vicinity?<br>How does the project conform to such references?<br>Attachments: <input type="checkbox"/> (Specify)  |
| <b>LEVEL OF SERVICE IMPACT</b>                                 | <input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).<br><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:<br><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.<br><input type="checkbox"/> Project required to meet concurrency standards. |

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0122 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Jennifer Schroder  |

|                         |   |                      |                       |
|-------------------------|---|----------------------|-----------------------|
| <b>PROJECT TITLE</b>    | COMMUNITY RECREATION FACILITY-SITE PLANNING |                      |                       |
| <b>PROJECT LOCATION</b> | Undetermined                                | <b>PROJECT START</b> | <b>PROJECT STATUS</b> |
|                         |   | 2006                 | Modified Project      |

**DESCRIPTION/JUSTIFICATION**

Space planning and site analysis related to community indoor recreation space. Site analysis to include environmental assessment, traffic/parking analysis, neighborhood impact, building siting modeling, etc. Analysis of two or three sites (not identified at this time).

**REASON FOR MODIFICATION (WHERE APPLICABLE)**

Original project balance of \$151,274, project balance used to date is \$79,295. Amount available for repurposing for Cross Kirkland Corridor is \$71,980.

| <b>POLICY BASIS</b>                                   | <b>PRIOR YEAR(S)<br/>BUDGET TO<br/>ACTUALS</b> | <b>METHOD OF FINANCING (%)</b> |                 |     |
|---|--|--------------------------------|-----------------|-----|
| Parks Comprehensive Plan<br><i>Section 2, Page 22</i> | Budget   | \$76,275                       | Current Revenue | 0 % |
|   | Actual   | \$79,295                       | Reserve         | 0 % |
|   | Balance  | (\$3,020)                      | Grants          | 0 % |
|   |  |                                | Other Sources   | 0 % |
|   |  | Debt                           | 0 %             |     |
|   |  | Unfunded                       | 100 %           |     |

| <b>CAPITAL COSTS</b>        | <b>COSTS TO BE FUNDED</b> |
|-----------------------------|---------------------------|
| Planning/Design/Engineering | 72,000                    |
| In-House Professional Svcs. | 0                         |
| Land Acquisition            | 0                         |
| Construction                | 0                         |
| Computer Hardware/Software  | 0                         |
| Equipment                   | 0                         |
| Other Services              | 0                         |
| <b>Total</b>                | 72,000                    |
| <b>NEW MAINT. AND OPER.</b> | 0                         |
| <b>NEW FTE</b>              | 0.00                      |

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0122 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Jennifer Schroder  |

|  |   |
|--|---|
| <b>PROJECT TITLE</b>   | COMMUNITY RECREATION FACILITY-SITE PLANNING   |
| <b>CRITERIA</b>  | <b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>  |
| Amount of public disruption and inconvenience caused           | <i>None</i>   |
| Community economic impacts                                     | <i>None</i>   |
| Health and safety, environmental, aesthetic, or social effects | <i>N/A</i>  |
| Responds to an urgent need or opportunity                      | <i>N/A</i>  |
| Feasibility, including public support and project readiness    | <i>Feasibility study completed in 2006.</i>   |
| Conforms to legal or contractual obligations                   | <i>N/A</i>  |
| Responds to state and/or federal mandate                       | <i>N/A</i>  |
| Benefits to other capital projects                             | <i>N/A</i>  |
| Implications of deferring the project                          | <i>N/A</i>  |
| <b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>             | Name of Neighborhood(s) in which located: <i>City-wide</i><br>Is there a specific reference to this project or land use in the immediate vicinity?<br>How does the project conform to such references?<br>Attachments: <input type="checkbox"/> (Specify)   |
| <b>LEVEL OF SERVICE IMPACT</b>                                 | <input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).<br><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Up to 93,900 square feet of indoor recreation space<br><input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service.<br><input type="checkbox"/> Project required to meet concurrency standards. |

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0122 100</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Jennifer Schroder  |

|                         |  |                      |                       |
|-------------------------|--|----------------------|-----------------------|
| <b>PROJECT TITLE</b>    | COMMUNITY RECREATION FACILITY - CONSTRUCTION |                      |                       |
| <b>PROJECT LOCATION</b> | Undetermined                                 | <b>PROJECT START</b> | <b>PROJECT STATUS</b> |
|                         |  | Undetermined         | Existing Project      |

| <b>DESCRIPTION/JUSTIFICATION</b>  |  |
|---|--|
| 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. |  |

| <b>REASON FOR MODIFICATION (WHERE APPLICABLE)</b> |
|---|
|   |

| <b>POLICY BASIS</b>                                   | <b>METHOD OF FINANCING (%)</b>  |
|---|---|
| Parks Comprehensive Plan<br><i>Section 2, Page 22</i> | Current Revenue 0 %<br>Reserve 0 %<br>Grants 0 %<br>Other Sources 0 %<br>Debt 0 %<br>Unfunded 100 % |

| <b>CAPITAL COSTS</b>        | <b>COSTS TO BE FUNDED</b> |
|-----------------------------|---------------------------|
| 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                         |
| <b>Total</b>                | 42,000,000                |
| <b>NEW MAINT. AND OPER.</b> | 0                         |
| <b>NEW FTE</b>              | 0.00                      |

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0122 100</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Jennifer Schroder  |

|  |  |
|--|--|
| <b>PROJECT TITLE</b>   | COMMUNITY RECREATION FACILITY - CONSTRUCTION   |
| <b>CRITERIA</b>  | <b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>   |
| Amount of public disruption and inconvenience caused           | <i>None</i>  |
| Community economic impacts                                     | <i>None</i>  |
| Health and safety, environmental, aesthetic, or social effects | <i>Provides new healthy recreation opportunities for residents.</i>  |
| Responds to an urgent need or opportunity                      | <i>N/A</i>   |
| Feasibility, including public support and project readiness    | <i>N/A</i>   |
| Conforms to legal or contractual obligations                   | <i>N/A</i>   |
| Responds to state and/or federal mandate                       | <i>N/A</i>   |
| Benefits to other capital projects                             | <i>N/A</i>   |
| Implications of deferring the project                          | <i>N/A</i>   |
| <b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>             | Name of Neighborhood(s) in which located: <i>City-wide</i><br>Is there a specific reference to this project or land use in the immediate vicinity?<br>How does the project conform to such references?<br>Attachments: <input type="checkbox"/> (Specify)  |
| <b>LEVEL OF SERVICE IMPACT</b>                                 | <input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).<br><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 93,900 sq ft<br><input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service.<br><input type="checkbox"/> Project required to meet concurrency standards. |

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0124 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|                         |                                       |                      |                       |
|-------------------------|---------------------------------------|----------------------|-----------------------|
| <b>PROJECT TITLE</b>    | SNYDER'S CORNER PARK SITE DEVELOPMENT |                      |                       |
| <b>PROJECT LOCATION</b> | Snyder's Corner Park Site             | <b>PROJECT START</b> | <b>PROJECT STATUS</b> |
|                         |                                       | 2012                 | Modified Project      |

| <b>DESCRIPTION/JUSTIFICATION</b>  |  |
|---|--|
| 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. |  |

| <b>REASON FOR MODIFICATION (WHERE APPLICABLE)</b>  |
|--|
| Project construction moved to unfunded due to lack of resources for ongoing maintenance of site. |

| <b>POLICY BASIS</b>                                   | <b>PRIOR YEAR(S)<br/>BUDGET TO<br/>ACTUALS</b> | <b>METHOD OF FINANCING (%)</b> |
|---|--|--------------------------------|
| Parks Comprehensive Plan<br><i>Section 2, Page 22</i> | Budget   | \$72,500                       |
|   | Actual   |                                |
|   | Balance  |                                |
|   |  |                                |
|   |  | Current Revenue %              |
|   |  | Reserve 0 %                    |
|   |  | Grants 0 %                     |
|   |  | Other Sources 0 %              |
|   |  | Debt 0 %                       |
|   |  | Unfunded 100 %                 |

| <b>CAPITAL COSTS</b>        | <b>COSTS TO BE FUNDED</b> |
|-----------------------------|---------------------------|
| Planning/Design/Engineering | 0                         |
| In-House Professional Svcs. | 0                         |
| Land Acquisition            | 0                         |
| Construction                | 1,000,000                 |
| Computer Hardware/Software  | 0                         |
| Equipment                   | 0                         |
| Other Services              | 0                         |
| <b>Total</b>                | 1,000,000                 |
| <b>NEW MAINT. AND OPER.</b> | 50,000                    |
| <b>NEW FTE</b>              | 0.33                      |

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0124 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|  |  |
|--|--|
| <b>PROJECT TITLE</b>   | SNYDER'S CORNER PARK SITE DEVELOPMENT  |
| <b>CRITERIA</b>  | <b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>   |
| Amount of public disruption and inconvenience caused           | <i>During construction only.</i>   |
| Community economic impacts                                     | <i>None</i>  |
| Health and safety, environmental, aesthetic, or social effects | <i>Provides new community recreation opportunities.</i>  |
| Responds to an urgent need or opportunity                      | <i>N/A</i>   |
| Feasibility, including public support and project readiness    | <i>N/A</i>   |
| Conforms to legal or contractual obligations                   | <i>N/A</i>   |
| Responds to state and/or federal mandate                       | <i>N/A</i>   |
| Benefits to other capital projects                             | <i>N/A</i>   |
| Implications of deferring the project                          | <i>N/A</i>   |
| <b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>             | Name of Neighborhood(s) in which located: <i>South Rose Hill, Bridle Trails</i><br>Is there a specific reference to this project or land use in the immediate vicinity?<br>How does the project conform to such references?<br>Attachments: <input type="checkbox"/> (Specify)   |
| <b>LEVEL OF SERVICE IMPACT</b>                                 | <input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).<br><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 4.50 acres of developed park land<br><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.<br><input type="checkbox"/> Project required to meet concurrency standards. |

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0125 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|                         |  |                      |                       |
|-------------------------|--|----------------------|-----------------------|
| <b>PROJECT TITLE</b>    | DOCK RENOVATIONS   |                      |                       |
| <b>PROJECT LOCATION</b> | Marina Park, Marsh Park, Brink Park, Houghton Beach Park, Juanita Beach Park | <b>PROJECT START</b> | <b>PROJECT STATUS</b> |
|                         |  | Undetermined         | Existing Project      |

**DESCRIPTION/JUSTIFICATION**

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

**REASON FOR MODIFICATION (WHERE APPLICABLE)**

| <b>POLICY BASIS</b>                                   | <b>METHOD OF FINANCING (%)</b>  |
|---|---|
| Parks Comprehensive Plan<br><i>Section 2, Page 22</i> | Current Revenue 0 %<br>Reserve 0 %<br>Grants 0 %<br>Other Sources 0 %<br>Debt 0 %<br>Unfunded 100 % |

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

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0125 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|  |  |
|--|--|
| <b>PROJECT TITLE</b>   | DOCK RENOVATIONS   |
| <b>CRITERIA</b>  | <b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>   |
| Amount of public disruption and inconvenience caused           | <i>Minimal during construction only.</i>   |
| Community economic impacts                                     | <i>None</i>  |
| Health and safety, environmental, aesthetic, or social effects | <i>Provides safer environment for users.</i>   |
| Responds to an urgent need or opportunity                      | <i>N/A</i>   |
| Feasibility, including public support and project readiness    | <i>N/A</i>   |
| Conforms to legal or contractual obligations                   | <i>N/A</i>   |
| Responds to state and/or federal mandate                       | <i>N/A</i>   |
| Benefits to other capital projects                             | <i>N/A</i>   |
| Implications of deferring the project                          | <i>N/A</i>   |
| <b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>             | Name of Neighborhood(s) in which located: <i>Moss Bay</i><br>Is there a specific reference to this project or land use in the immediate vicinity?<br>How does the project conform to such references?<br>Attachments: <input type="checkbox"/> (Specify)   |
| <b>LEVEL OF SERVICE IMPACT</b>                                 | <input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).<br><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:<br><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.<br><input type="checkbox"/> Project required to meet concurrency standards. |

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0126 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|                         |   |                      |                       |
|-------------------------|---|----------------------|-----------------------|
| <b>PROJECT TITLE</b>    | WATERSHED PARK MASTER PLANNING & PARK DEVELOPMENT |                      |                       |
| <b>PROJECT LOCATION</b> | Watershed Park                                    | <b>PROJECT START</b> | <b>PROJECT STATUS</b> |
|                         |   | 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)**

| <b>POLICY BASIS</b>                                   | <b>METHOD OF FINANCING (%)</b>  |
|---|---|
| Parks Comprehensive Plan<br><i>Section 2, Page 22</i> | Current Revenue 0 %<br>Reserve 0 %<br>Grants 0 %<br>Other Sources 0 %<br>Debt 0 %<br>Unfunded 100 % |

| <b>CAPITAL COSTS</b>        | <b>COSTS TO BE FUNDED</b> |
|-----------------------------|---------------------------|
| 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                         |
| <b>Total</b>                | <b>1,100,000</b>          |
| <b>NEW MAINT. AND OPER.</b> | <b>0</b>                  |
| <b>NEW FTE</b>              | <b>0.00</b>               |

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0126 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|  |   |
|--|---|
| <b>PROJECT TITLE</b>   | WATERSHED PARK MASTER PLANNING & PARK DEVELOPMENT   |
| <b>CRITERIA</b>  | <b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>  |
| Amount of public disruption and inconvenience caused           | <i>None</i>   |
| Community economic impacts                                     | <i>None</i>   |
| Health and safety, environmental, aesthetic, or social effects | <i>N/A</i>  |
| Responds to an urgent need or opportunity                      | <i>N/A</i>  |
| Feasibility, including public support and project readiness    | <i>N/A</i>  |
| Conforms to legal or contractual obligations                   | <i>N/A</i>  |
| Responds to state and/or federal mandate                       | <i>N/A</i>  |
| Benefits to other capital projects                             | <i>N/A</i>  |
| Implications of deferring the project                          | <i>N/A</i>  |
| <b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>             | <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>   |
| <b>LEVEL OF SERVICE IMPACT</b>                                 | <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  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0127 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|                         |   |                      |                       |
|-------------------------|---|----------------------|-----------------------|
| <b>PROJECT TITLE</b>    | KIWANIS PARK MASTER PLANNING & PARK DEVELOPMENT |                      |                       |
| <b>PROJECT LOCATION</b> | Kiwanis Park                                    | <b>PROJECT START</b> | <b>PROJECT STATUS</b> |
|                         |   | Undetermined         | Existing Project      |

| <b>DESCRIPTION/JUSTIFICATION</b>  |  |
|---|--|
| 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. |  |

| <b>REASON FOR MODIFICATION (WHERE APPLICABLE)</b> |
|---|
|   |

| <b>POLICY BASIS</b>                                   | <b>METHOD OF FINANCING (%)</b> |
|---|--------------------------------|
| Parks Comprehensive Plan<br><i>Section 2, Page 22</i> | Current Revenue 0 %            |
|   | Reserve 0 %                    |
|   | Grants 0 %                     |
|   | Other Sources 0 %              |
|   | Debt 0 %                       |
|   | Unfunded 100 %                 |

| <b>CAPITAL COSTS</b>        | <b>COSTS TO BE FUNDED</b> |
|-----------------------------|---------------------------|
| 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                         |
| <b>Total</b>                | 1,100,000                 |
| <b>NEW MAINT. AND OPER.</b> | 0                         |
| <b>NEW FTE</b>              | 0.00                      |

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0127 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

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

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0128 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|                         |  |                      |                       |
|-------------------------|--|----------------------|-----------------------|
| <b>PROJECT TITLE</b>    | YARROW BAY WETLANDS MASTER PLANNING & PARK DEVELOPMENT |                      |                       |
| <b>PROJECT LOCATION</b> | Yarrow Bay Wetlands                                    | <b>PROJECT START</b> | <b>PROJECT STATUS</b> |
|                         |  | Undetermined         | Existing Project      |

| <b>DESCRIPTION/JUSTIFICATION</b>   |  |
|--|--|
| 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. |  |

| <b>REASON FOR MODIFICATION (WHERE APPLICABLE)</b> |
|---|
|   |

| <b>POLICY BASIS</b>                                   | <b>METHOD OF FINANCING (%)</b>  |
|---|---|
| Parks Comprehensive Plan<br><i>Section 2, Page 22</i> | Current Revenue 0 %<br>Reserve 0 %<br>Grants 0 %<br>Other Sources 0 %<br>Debt 0 %<br>Unfunded 100 % |

| <b>CAPITAL COSTS</b>        | <b>COSTS TO BE FUNDED</b> |
|-----------------------------|---------------------------|
| 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                         |
| <b>Total</b>                | 1,600,000                 |
| <b>NEW MAINT. AND OPER.</b> | 0                         |
| <b>NEW FTE</b>              | 0.00                      |

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0128 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|  |   |
|--|---|
| <b>PROJECT TITLE</b>   | YARROW BAY WETLANDS MASTER PLANNING & PARK DEVELOPMENT  |
| <b>CRITERIA</b>  | <b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>  |
| Amount of public disruption and inconvenience caused           | <i>None</i>   |
| Community economic impacts                                     | <i>None</i>   |
| Health and safety, environmental, aesthetic, or social effects | <i>N/A</i>  |
| Responds to an urgent need or opportunity                      | <i>N/A</i>  |
| Feasibility, including public support and project readiness    | <i>N/A</i>  |
| Conforms to legal or contractual obligations                   | <i>N/A</i>  |
| Responds to state and/or federal mandate                       | <i>N/A</i>  |
| Benefits to other capital projects                             | <i>N/A</i>  |
| Implications of deferring the project                          | <i>N/A</i>  |
| <b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>             | Name of Neighborhood(s) in which located: <i>Lakeview</i><br>Is there a specific reference to this project or land use in the immediate vicinity?<br>How does the project conform to such references?<br>Attachments: <input type="checkbox"/> (Specify)  |
| <b>LEVEL OF SERVICE IMPACT</b>                                 | <input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).<br><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Public access to 73 acres of nature park<br><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.<br><input type="checkbox"/> Project required to meet concurrency standards. |

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0129 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|                         |   |                      |                       |
|-------------------------|---|----------------------|-----------------------|
| <b>PROJECT TITLE</b>    | HERONFIELD WETLANDS MASTER PLANNING & DEVELOPMENT |                      |                       |
| <b>PROJECT LOCATION</b> | Heronfield Wetlands                               | <b>PROJECT START</b> | <b>PROJECT STATUS</b> |
|                         |   | Undetermined         | Existing Project      |

| <b>DESCRIPTION/JUSTIFICATION</b>  |  |
|---|--|
| 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. |  |

| <b>REASON FOR MODIFICATION (WHERE APPLICABLE)</b> |
|---|
|   |

| <b>POLICY BASIS</b>                                   | <b>METHOD OF FINANCING (%)</b>  |
|---|---|
| Parks Comprehensive Plan<br><i>Section 2, Page 22</i> | Current Revenue 0 %<br>Reserve 0 %<br>Grants 0 %<br>Other Sources 0 %<br>Debt 0 %<br>Unfunded 100 % |

| <b>CAPITAL COSTS</b>        | <b>COSTS TO BE FUNDED</b> |
|-----------------------------|---------------------------|
| 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                         |
| <b>Total</b>                | 1,600,000                 |
| <b>NEW MAINT. AND OPER.</b> | 0                         |
| <b>NEW FTE</b>              | 0.00                      |

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0129 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|  |   |
|--|---|
| <b>PROJECT TITLE</b>   | HERONFIELD WETLANDS MASTER PLANNING & DEVELOPMENT   |
| <b>CRITERIA</b>  | <b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>  |
| Amount of public disruption and inconvenience caused           | <i>None</i>   |
| Community economic impacts                                     | <i>None</i>   |
| Health and safety, environmental, aesthetic, or social effects | <i>N/A</i>  |
| Responds to an urgent need or opportunity                      | <i>N/A</i>  |
| Feasibility, including public support and project readiness    | <i>N/A</i>  |
| Conforms to legal or contractual obligations                   | <i>N/A</i>  |
| Responds to state and/or federal mandate                       | <i>N/A</i>  |
| Benefits to other capital projects                             | <i>N/A</i>  |
| Implications of deferring the project                          | <i>N/A</i>  |
| <b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>             | Name of Neighborhood(s) in which located: <i>South Juanita</i><br>Is there a specific reference to this project or land use in the immediate vicinity?<br>How does the project conform to such references?<br>Attachments: <input type="checkbox"/> (Specify)   |
| <b>LEVEL OF SERVICE IMPACT</b>                                 | <input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).<br><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 28 acres<br><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.<br><input type="checkbox"/> Project required to meet concurrency standards. |

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0133 500</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|                         |   |                      |                       |
|-------------------------|---|----------------------|-----------------------|
| <b>PROJECT TITLE</b>    | LEE JOHNSON FIELD SYNTHETIC TURF AND LIGHTING (PARK LEVY) |                      |                       |
| <b>PROJECT LOCATION</b> | Peter Kirk Park   | <b>PROJECT START</b> | <b>PROJECT STATUS</b> |
|                         |   | Undetermined         | New Project           |

**DESCRIPTION/JUSTIFICATION**

Replacement of playing surface at Lee Johnson Field with new synthetic turf. New turf will increase playability and expand use for a variety of community sports programs, including baseball, softball, soccer, and lacrosse. Replace field lighting with new efficient lighting to reduce glare to surrounding neighborhood and reduce operation costs.

**REASON FOR MODIFICATION (WHERE APPLICABLE)**

| <b>POLICY BASIS</b>                                   | <b>METHOD OF FINANCING (%)</b>  |
|---|---|
| Parks Comprehensive Plan<br><i>Section 2, Page 22</i> | Current Revenue 0 %<br>Reserve 0 %<br>Grants 0 %<br>Other Sources 0 %<br>Debt 0 %<br>Unfunded 100 % |

| <b>CAPITAL COSTS</b>        | <b>COSTS TO BE FUNDED</b> |
|-----------------------------|---------------------------|
| 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                         |
| <b>Total</b>                | <b>1,500,000</b>          |
| <b>NEW MAINT. AND OPER.</b> | <b>0</b>                  |
| <b>NEW FTE</b>              | <b>0.00</b>               |

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0133 500</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|  |   |
|--|---|
| <b>PROJECT TITLE</b>   | LEE JOHNSON FIELD SYNTHETIC TURF AND LIGHTING (PARK LEVY)   |
| <b>CRITERIA</b>  | <b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>  |
| Amount of public disruption and inconvenience caused           | <i>Field closed during construction</i>   |
| Community economic impacts                                     | <i>None</i>   |
| Health and safety, environmental, aesthetic, or social effects | <i>N/A</i>  |
| Responds to an urgent need or opportunity                      | <i>N/A</i>  |
| Feasibility, including public support and project readiness    | <i>N/A</i>  |
| Conforms to legal or contractual obligations                   | <i>N/A</i>  |
| Responds to state and/or federal mandate                       | <i>N/A</i>  |
| Benefits to other capital projects                             | <i>N/A</i>  |
| Implications of deferring the project                          | <i>N/A</i>  |
| <b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>             | Name of Neighborhood(s) in which located: <i>Moss Bay</i><br>Is there a specific reference to this project or land use in the immediate vicinity?<br>How does the project conform to such references?<br>Attachments: <input type="checkbox"/> (Specify)  |
| <b>LEVEL OF SERVICE IMPACT</b>                                 | <input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).<br><input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Increases field usage by up to 30%<br><input type="checkbox"/> Project assists in meeting/maintaining adopted level of service.<br><input type="checkbox"/> Project required to meet concurrency standards. |

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0135 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|                         |  |                      |                       |
|-------------------------|--|----------------------|-----------------------|
| <b>PROJECT TITLE</b>    | JUANITA HEIGHTS PARK MASTER PLANNING AND DEVELOPMENT |                      |                       |
| <b>PROJECT LOCATION</b> | Juanita Heights Park                                 | <b>PROJECT START</b> | <b>PROJECT STATUS</b> |
|                         |  | Undetermined         | New Project           |

| <b>DESCRIPTION/JUSTIFICATION</b>  |  |
|---|--|
| Development of park master plan through community planning process. Conduct site inventory, property survey, tree assessment, and public process to identify future development priorities, maintenance management goals, and development contraction cost estimates. |  |

| <b>REASON FOR MODIFICATION (WHERE APPLICABLE)</b> |
|---|
|   |

| <b>POLICY BASIS</b>                                   | <b>METHOD OF FINANCING (%)</b>  |
|---|---|
| Parks Comprehensive Plan<br><i>Section 2, Page 22</i> | Current Revenue 0 %<br>Reserve 0 %<br>Grants 0 %<br>Other Sources 0 %<br>Debt 0 %<br>Unfunded 100 % |

| <b>CAPITAL COSTS</b>        | <b>COSTS TO BE FUNDED</b> |
|-----------------------------|---------------------------|
| Planning/Design/Engineering | 125,000                   |
| In-House Professional Svcs. | 0                         |
| Land Acquisition            | 0                         |
| Construction                | 0                         |
| Computer Hardware/Software  | 0                         |
| Equipment                   | 0                         |
| Other Services              | 1,000,000                 |
| <b>Total</b>                | <b>1,125,000</b>          |
| <b>NEW MAINT. AND OPER.</b> | 0                         |
| <b>NEW FTE</b>              | 0.00                      |

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0135 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|  |   |
|--|---|
| <b>PROJECT TITLE</b>   | JUANITA HEIGHTS PARK MASTER PLANNING AND DEVELOPMENT  |
| <b>CRITERIA</b>  | <b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>  |
| Amount of public disruption and inconvenience caused           | <i>None</i>   |
| Community economic impacts                                     | <i>None</i>   |
| Health and safety, environmental, aesthetic, or social effects | <i>N/A</i>  |
| Responds to an urgent need or opportunity                      | <i>N/A</i>  |
| Feasibility, including public support and project readiness    | <i>N/A</i>  |
| Conforms to legal or contractual obligations                   | <i>N/A</i>  |
| Responds to state and/or federal mandate                       | <i>N/A</i>  |
| Benefits to other capital projects                             | <i>N/A</i>  |
| Implications of deferring the project                          | <i>N/A</i>  |
| <b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>             | <p>Name of Neighborhood(s) in which located: <i>Finn 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>  |
| <b>LEVEL OF SERVICE IMPACT</b>                                 | <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  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0136 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|                         |   |                      |                       |
|-------------------------|---|----------------------|-----------------------|
| <b>PROJECT TITLE</b>    | KINGSGATE PARK MASTER PLANNING AND PARK DEVELOPMENT |                      |                       |
| <b>PROJECT LOCATION</b> | Kingsgate Park                                      | <b>PROJECT START</b> | <b>PROJECT STATUS</b> |
|                         |   | Undetermined         | New Project           |

| <b>DESCRIPTION/JUSTIFICATION</b>   |  |
|--|--|
| Development of park master plan through community planning process. Conduct site inventory, property survey, tree assessment, and public process to identify future development priorities, maintenance management goals, and development construction cost estimates. |  |

| <b>REASON FOR MODIFICATION (WHERE APPLICABLE)</b> |
|---|
|   |

| <b>POLICY BASIS</b>                                   | <b>METHOD OF FINANCING (%)</b>  |
|---|---|
| Parks Comprehensive Plan<br><i>Section 2, Page 22</i> | Current Revenue 0 %<br>Reserve 0 %<br>Grants 0 %<br>Other Sources 0 %<br>Debt 0 %<br>Unfunded 100 % |

| <b>CAPITAL COSTS</b>        | <b>COSTS TO BE FUNDED</b> |
|-----------------------------|---------------------------|
| Planning/Design/Engineering | 150,000                   |
| In-House Professional Svcs. | 0                         |
| Land Acquisition            | 0                         |
| Construction                | 1,000,000                 |
| Computer Hardware/Software  | 0                         |
| Equipment                   | 0                         |
| Other Services              | 0                         |
| <b>Total</b>                | 1,150,000                 |
| <b>NEW MAINT. AND OPER.</b> | 0                         |
| <b>NEW FTE</b>              | 0.00                      |

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0136 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|  |   |
|--|---|
| <b>PROJECT TITLE</b>   | KINGSGATE PARK MASTER PLANNING AND PARK DEVELOPMENT   |
| <b>CRITERIA</b>  | <b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>  |
| Amount of public disruption and inconvenience caused           | <i>None</i>   |
| Community economic impacts                                     | <i>None</i>   |
| Health and safety, environmental, aesthetic, or social effects | <i>N/A</i>  |
| Responds to an urgent need or opportunity                      | <i>N/A</i>  |
| Feasibility, including public support and project readiness    | <i>N/A</i>  |
| Conforms to legal or contractual obligations                   | <i>N/A</i>  |
| Responds to state and/or federal mandate                       | <i>N/A</i>  |
| Benefits to other capital projects                             | <i>N/A</i>  |
| Implications of deferring the project                          | <i>N/A</i>  |
| <b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>             | <p>Name of Neighborhood(s) in which located: <i>Kingsgate</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>  |
| <b>LEVEL OF SERVICE IMPACT</b>                                 | <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  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0137 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|                         |   |                      |                       |
|-------------------------|---|----------------------|-----------------------|
| <b>PROJECT TITLE</b>    | WINDSOR VISTA PARK MASTER PLANNING AND PARK DEVELOPMENT |                      |                       |
| <b>PROJECT LOCATION</b> | Windsor Vista Park                                      | <b>PROJECT START</b> | <b>PROJECT STATUS</b> |
|                         |   | Undetermined         | New Project           |

| <b>DESCRIPTION/JUSTIFICATION</b>   |  |
|--|--|
| Development of park master plan through community planning process. Conduct site inventory, property survey, tree assessment, and public process to identify future development priorities, maintenance management goals, and development construction cost estimates. |  |

| <b>REASON FOR MODIFICATION (WHERE APPLICABLE)</b> |
|---|
|   |

| <b>POLICY BASIS</b>                                   | <b>METHOD OF FINANCING (%)</b>  |
|---|---|
| Parks Comprehensive Plan<br><i>Section 2, Page 22</i> | Current Revenue 0 %<br>Reserve 0 %<br>Grants 0 %<br>Other Sources 0 %<br>Debt 0 %<br>Unfunded 100 % |

| <b>CAPITAL COSTS</b>        | <b>COSTS TO BE FUNDED</b> |
|-----------------------------|---------------------------|
| Planning/Design/Engineering | 150,000                   |
| In-House Professional Svcs. | 0                         |
| Land Acquisition            | 0                         |
| Construction                | 1,000,000                 |
| Computer Hardware/Software  | 0                         |
| Equipment                   | 0                         |
| Other Services              | 0                         |
| <b>Total</b>                | 1,150,000                 |
| <b>NEW MAINT. AND OPER.</b> | 0                         |
| <b>NEW FTE</b>              | 0.00                      |

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0137 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|  |   |
|--|---|
| <b>PROJECT TITLE</b>   | WINDSOR VISTA PARK MASTER PLANNING AND PARK DEVELOPMENT   |
| <b>CRITERIA</b>  | <b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>  |
| Amount of public disruption and inconvenience caused           | <i>None</i>   |
| Community economic impacts                                     | <i>None</i>   |
| Health and safety, environmental, aesthetic, or social effects | <i>N/A</i>  |
| Responds to an urgent need or opportunity                      | <i>N/A</i>  |
| Feasibility, including public support and project readiness    | <i>N/A</i>  |
| Conforms to legal or contractual obligations                   | <i>N/A</i>  |
| Responds to state and/or federal mandate                       | <i>N/A</i>  |
| Benefits to other capital projects                             | <i>N/A</i>  |
| Implications of deferring the project                          | <i>N/A</i>  |
| <b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>             | <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>  |
| <b>LEVEL OF SERVICE IMPACT</b>                                 | <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  
2013 TO 2018**

|                           |                    |
|---------------------------|--------------------|
| <b>PROJECT #</b>          | <b>PK 0139 000</b> |
| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

|                         |                           |                      |                       |
|-------------------------|---------------------------|----------------------|-----------------------|
| <b>PROJECT TITLE</b>    | HIGHLANDS PARK RENOVATION |                      |                       |
| <b>PROJECT LOCATION</b> | Highlands Park            | <b>PROJECT START</b> | <b>PROJECT STATUS</b> |
|                         |                           | Undetermined         | New Project           |

| <b>DESCRIPTION/JUSTIFICATION</b>   |  |
|--|--|
| Renovations to neighborhood park to include street frontage improvements, lawn/playfield improvements, irrigation, and play areas. |  |

| <b>REASON FOR MODIFICATION (WHERE APPLICABLE)</b> |
|---|
|   |

| <b>POLICY BASIS</b>                                   | <b>METHOD OF FINANCING (%)</b>  |
|---|---|
| Parks Comprehensive Plan<br><i>Section 2, Page 22</i> | Current Revenue 0 %<br>Reserve 0 %<br>Grants 0 %<br>Other Sources 0 %<br>Debt 0 %<br>Unfunded 100 % |

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

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| <b>DEPARTMENT</b>         | Parks              |
| <b>DEPARTMENT CONTACT</b> | Michael Cogle      |

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