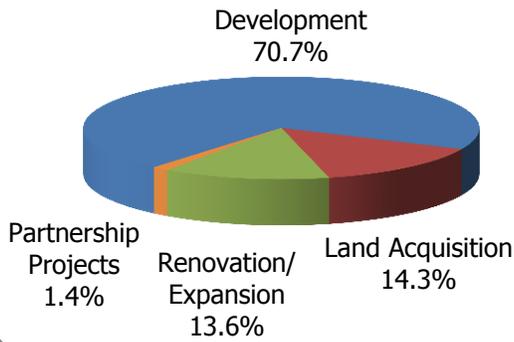


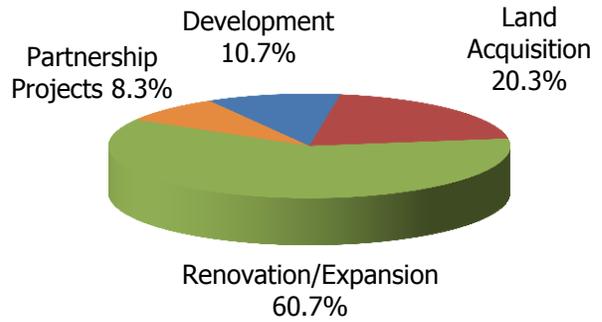
Parks



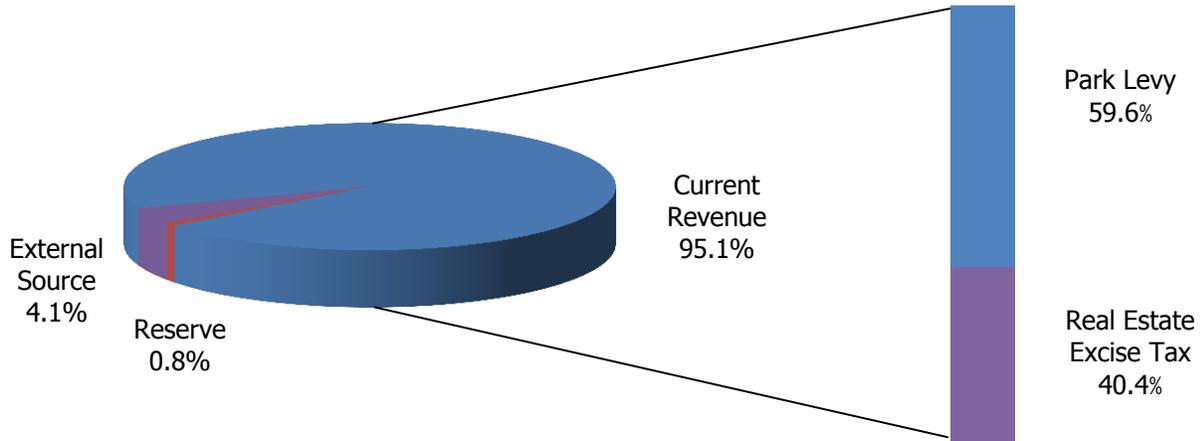
Requested - \$108,059,300



Funded - \$12,095,000



Funding Sources



Parks Funding - \$12,095,000

Average Annual Current Revenues

Park levy -- \$1,167,000
 Real Estate Excise Tax -- \$774,000
 Total Average Annual Revenue -- \$1,941,000



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	200,000	100,000	
PK 0066*	Park Play Area Enhancements			500,000					500,000	500,000		
PK 0087 100#	Waverly Beach Park Renovation											
PK 0095 200	Heritage Park - Heritage Hall Renovations		50,000						50,000	50,000		
PK 0113 100	Spinney Homestead Park Renovation		443,000						443,000	443,000		
PK 0114 101	Mark Twain Park Renovation (Design)						75,000		75,000	75,000		
PK 0115*	Terrace Park Renovation		75,000	440,000					515,000	515,000		
PK 0116 100	Lee Johnson Field Lighting Replacements			150,000					150,000	150,000		
PK 0119*	Juanita Beach Park Development Phase 2	3,450,000							1,307,000	807,000		500,000
PK 0119 100#	Juanita Beach Bathhouse Replacement & Shelter				200,000	1,000,000	100,000	1,207,000	1,200,000	1,200,000		500,000
PK 0121*	Green Kirkland Forest Restoration Program		75,000	75,000			75,000	75,000	450,000	450,000		
PK 0131**^	Park and Open Space Acquisition Program					75,000	508,000		508,000	508,000		
PK 0133 100#	Dock & Shoreline Renovations		150,000	150,000	250,000	250,000			800,000	800,000		
PK 0133 200#	City-School Playfield Partnership								1,000,000	1,000,000		
PK 0133 300#	Neighborhood Park Land Acquisition		475,000	375,000			500,000	500,000	1,000,000	1,000,000		
PK 0133 400#	Edith Moulton Park Renovation		100,000	100,000	800,000	750,000	750,000	750,000	2,350,000	2,350,000		
PK 0134	132nd Park Playfields Renovation		75,000		637,000				1,000,000	1,000,000		
PK 0138	Everest Park Restroom/Storage Building Replacement			75,000		660,000			712,000	712,000		
Total Funded Park Projects		3,450,000	1,543,000	1,865,000	2,012,000	2,035,000	2,058,000	2,582,000	12,095,000	11,495,000	100,000	500,000

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
Total Prior Year(s) Funding (Budget to Actuals):		3,450,000	3,447,711	2,289

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
PK 0087 101	Waverly Beach Parks Renovation (Phase 2)	1,000,000
PK 0095 100	Heritage Park Development - Phase III & IV	2,500,000
PK 0096	Ohde Avenue Park Development	250,000
PK 0097	Reservoir Park Renovation	500,000
PK 0099	N. Juanita (East) Neighborhood Park Acquisition/Development	2,500,000
PK 0100	N. Juanita (West) Neighborhood Park Acquisition/Development	2,500,000
PK 0101	N. Rose Hill Neighborhood Park Acquisition/Development (North)	2,500,000
PK 0102	N. Rose Hill Neighborhood Park Acquisition/Development (Central)	2,500,000
PK 0103	Market Neighborhood Park Acquisition/Development	3,500,000
PK 0108	McAuliffe Park Development	7,000,000
PK 0114*	Mark Twain Park Renovation	750,000
PK 0116	Lee Johnson Field Artificial Turf Installation	1,500,000
PK 0117	Lake Avenue West Street End Park Enhancement	100,000
PK 0119 200	Juanita Beach Park Development (Phase 3)	10,000,000
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
PK 0133 500	Lee Johnson Field Synthetic Turf and Lighting	1,500,000
PK 0135	Juanita Heights Park Master Planning and Development	1,125,000
PK 0136	Kingsgate Park Master Planning and Park Development	1,150,000
PK 0137	Windsor Vista Park Master Planning and Park Development	1,150,000
PK 0139	Highlands Park Renovation	750,000
Total Unfunded Parks Projects		94,425,000

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
Total Unfunded Repurposed Projects		1,539,300
Total Unfunded Parks Projects:		94,425,000
Unfunded Park Projects		1,539,300
Unfunded Repurposed Projects		1,539,300
Total Unfunded Parks Projects		95,964,300

**CITY OF KIRKLAND
2013-2018 CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY**

PARKS - Parks

PK 0049 000 OPEN SPACE, PARK LAND & TRAIL ACQUISITION GRANT MATCH PROGRAM

City-wide 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.

PROJECT START	Prior Year(s)	2013-2018 Total	Future Year(s)	TOTAL PROJECT
2013	\$0	\$100,000	\$0	\$100,000

PK 0066 000 PARK PLAY AREA ENHANCEMENTS

City-wide 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.

PROJECT START	Prior Year(s)	2013-2018 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$200,000	\$0	\$200,000

PK 0087 100 WAVERLY BEACH PARK RENOVATION (PARK LEVY)

Market 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.

PROJECT START	Prior Year(s)	2013-2018 Total	Future Year(s)	TOTAL PROJECT
2014	\$0	\$500,000	\$0	\$500,000

PK 0095 200 HERITAGE PARK - HERITAGE HALL RENOVATIONS

Market Renovations to Heritage Hall to include replacement of exterior columns and replacement of flooring in main room.

PROJECT START	Prior Year(s)	2013-2018 Total	Future Year(s)	TOTAL PROJECT
2013	\$0	\$50,000	\$0	\$50,000

PK 0113 100 SPINNEY HOMESTEAD PARK RENOVATION

Highlands 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.

PROJECT START	Prior Year(s)	2013-2018 Total	Future Year(s)	TOTAL PROJECT
2013	\$0	\$443,000	\$0	\$443,000

PK 0114 101 MARK TWAIN PARK RENOVATION (DESIGN)

North Rose Hill 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.

PROJECT START	Prior Year(s)	2013-2018 Total	Future Year(s)	TOTAL PROJECT
2017	\$0	\$75,000	\$0	\$75,000

PK 0115 000 TERRACE PARK RENOVATION

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

PROJECT START	Prior Year(s)	2013-2018 Total	Future Year(s)	TOTAL PROJECT
2013	\$0	\$515,000	\$0	\$515,000

PK 0116 100 LEE JOHNSON FIELD LIGHTING REPLACEMENT

Moss Bay 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.

PROJECT START	Prior Year(s)	2013-2018 Total	Future Year(s)	TOTAL PROJECT
2014	\$0	\$150,000	\$0	\$150,000

PK 0119 000 JUANITA BEACH PARK DEVELOPMENT (PHASE 2)

South Juanita 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.

PROJECT START	Prior Year(s)	2013-2018 Total	Future Year(s)	TOTAL PROJECT
2003	\$3,450,000	\$1,307,000	\$0	\$4,757,000

PK 0119 100 JUANITA BEACH PARK BATHHOUSE REPLACEMENT (PARK LEVY)

South Juanita 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.

PROJECT START	Prior Year(s)	2013-2018 Total	Future Year(s)	TOTAL PROJECT
2015	\$0	\$1,200,000	\$0	\$1,200,000

PK 0121 000 GREEN KIRKLAND FOREST RESTORATION PROGRAM

City-wide 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.

PROJECT START	Prior Year(s)	2013-2018 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$450,000	\$0	\$450,000

PK 0131 000 PARK AND OPEN SPACE ACQUISITION PROGRAM

City-wide 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.

PROJECT START	Prior Year(s)	2013-2018 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$508,000	\$0	\$508,000

PK 0133 100 DOCK AND SHORELINE RENOVATIONS (PARK LEVY)

City-wide 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.

PROJECT START	Prior Year(s)	2013-2018 Total	Future Year(s)	TOTAL PROJECT
2013	\$0	\$800,000	\$0	\$800,000

PK 0133 200 CITY-SCHOOL PLAYFIELD PARTNERSHIP (PARK LEVY)

City-wide 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.

PROJECT START	Prior Year(s)	2013-2018 Total	Future Year(s)	TOTAL PROJECT
2017	\$0	\$1,000,000	\$0	\$1,000,000

PK 0133 300 NEIGHBORHOOD PARK LAND ACQUISITION (PARK LEVY)

City-wide 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.

PROJECT START	Prior Year(s)	2013-2018 Total	Future Year(s)	TOTAL PROJECT
2013	\$0	\$2,350,000	\$0	\$2,350,000

PK 0133 400 EDITH MOULTON PARK RENOVATION (PARK LEVY)

North Juanita 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.

PROJECT START	Prior Year(s)	2013-2018 Total	Future Year(s)	TOTAL PROJECT
2013	\$0	\$1,000,000	\$0	\$1,000,000

PK 0134 000 132ND SQUARE PARK PLAYFIELDS RENOVATION

Kingsgate 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.

PROJECT START	Prior Year(s)	2013-2018 Total	Future Year(s)	TOTAL PROJECT
2013	\$0	\$712,000	\$0	\$712,000

PK 0138 000 EVEREST PARK RESTROOM/STORAGE BUILDING REPLACEMENT

Everest Replacement of existing structure with new facility. Existing structure is approximately 50 years old and is reaching the end of its useful life.

PROJECT START	Prior Year(s)	2013-2018 Total	Future Year(s)	TOTAL PROJECT
2014	\$0	\$735,000	\$0	\$735,000

Funded Parks CIP

Project Locations

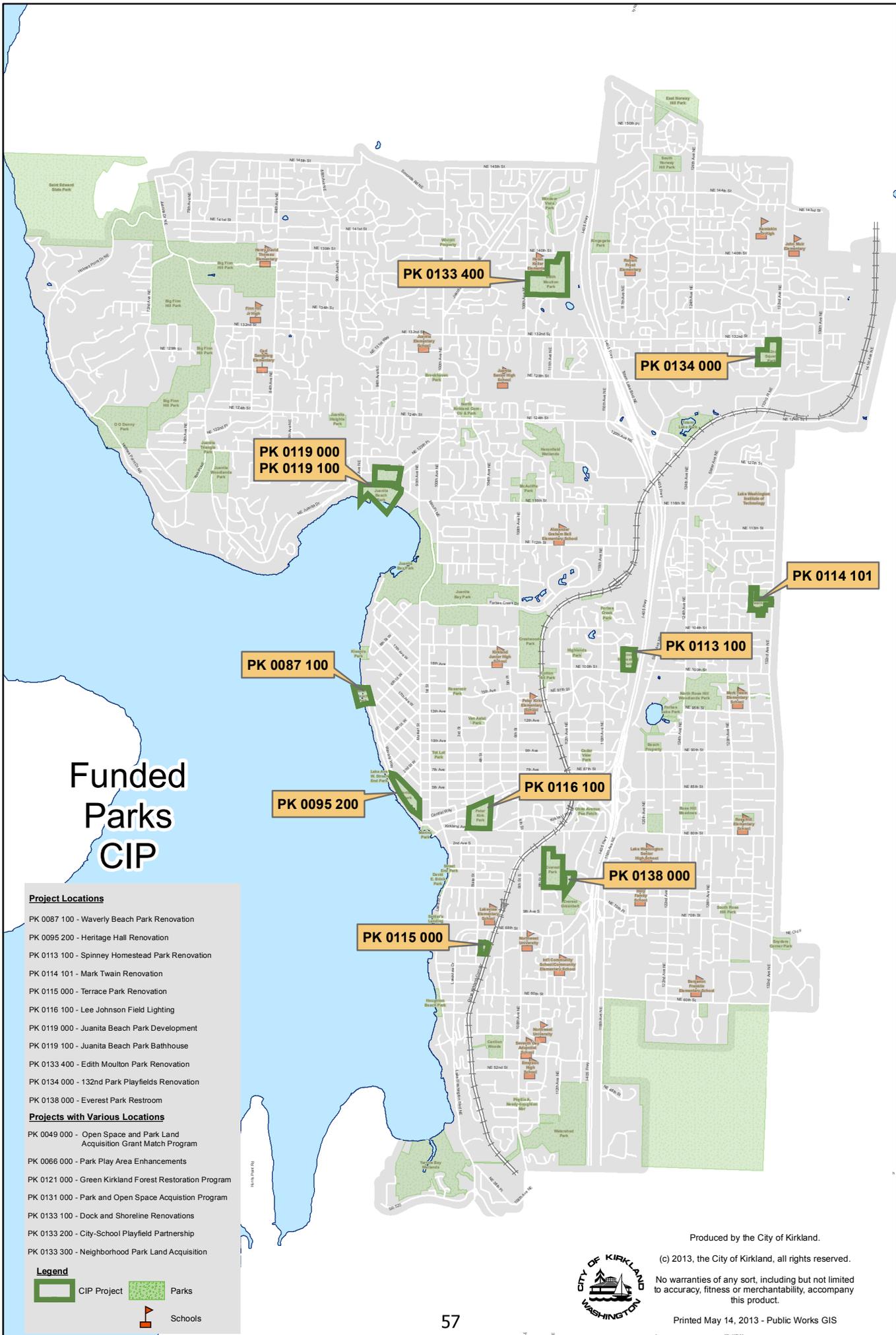
- PK 0087 100 - Waverly Beach Park Renovation
- PK 0095 200 - Heritage Hall Renovation
- PK 0113 100 - Spinney Homestead Park Renovation
- PK 0114 101 - Mark Twain Renovation
- PK 0115 000 - Terrace Park Renovation
- PK 0116 100 - Lee Johnson Field Lighting
- PK 0119 000 - Juanita Beach Park Development
- PK 0119 100 - Juanita Beach Park Bathhouse
- PK 0133 400 - Edith Moulton Park Renovation
- PK 0134 000 - 132nd Park Playfields Renovation
- PK 0138 000 - Everest Park Restroom

Projects with Various Locations

- PK 0049 000 - Open Space and Park Land Acquisition Grant Match Program
- PK 0066 000 - Park Play Area Enhancements
- PK 0121 000 - Green Kirkland Forest Restoration Program
- PK 0131 000 - Park and Open Space Acquisition Program
- PK 0133 100 - Dock and Shoreline Renovations
- PK 0133 200 - City-School Playfield Partnership
- PK 0133 300 - Neighborhood Park Land Acquisition

Legend

-  CIP Project
-  Parks
-  Schools



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