

Parks



Capital Improvement Program



**City of Kirkland
2015-2020 Capital Improvement Program**

PARK PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 Total	Funding Source				
										Current Revenue	Park Levy	Reserve	Impact Fees	External Source
PK 0049	Open Space, Pk Land & Trail Acq Grant Match Program		100,000						100,000			100,000		
PK 0066	Park Play Area Enhancements		50,000	50,000	50,000	50,000	75,000	75,000	350,000	300,000			50,000	
PK 0087 100	Waverly Beach Park Renovation	739,000	818,015						818,015		75,000	668,015		75,000
PK 0087 101+	Waverly Beach Park Renovation Phase 2						250,000	1,000,000	1,250,000		873,000		377,000	
PK 0119 002	Juanita Beach Park Development Phase 2				100,000	1,208,000			1,308,000	678,000			130,000	500,000
PK 0119 100	Juanita Beach Bathhouse Replacement & Shelter		200,000	1,000,000					1,200,000		1,200,000			
PK 0121	Green Kirkland Forest Restoration Program		125,000	75,000	75,000	75,000	75,000	75,000	500,000	450,000				50,000
PK 0123	Peter Kirk Pool Liner Replacement			125,000					125,000			125,000		0
PK 0133 100	Dock & Shoreline Renovations		175,000	250,000				250,000	250,000		925,000			
PK 0133 200	City-School Playfield Partnership		850,000		500,000	500,000			1,850,000		1,000,000			850,000
PK 0133 300	Neighborhood Park Land Acquisition				750,000	750,000	750,000	734,000	2,984,000		2,250,000		734,000	
PK 0133 400	Edith Moulton Park Renovation	200,000	600,000	200,000					800,000		600,000		200,000	
PK 0133 401	Edith Moulton Park Renovation Phase 2			1,115,000					1,115,000	135,000	200,000	0	780,000	
PK 0134	132nd Park Playfields Renovation	75,000	509,600	127,400					637,000	509,600			127,400	
PK 0135 200	Juanita Heights Park Expansion			200,000					200,000			200,000		
PK 0138	Everest Park Restroom/Storage Building Replacement	75,000					708,000		708,000	708,000				
PK 0139 200	Totem Lake Park Master Plan & Development (Phase I)	120,000	125,000	535,000	1,084,000				1,744,000	660,000			584,000	500,000
PK 0139 300	Totem Lake Park Development Phase 2					800,000	1,000,000	1,000,000	2,800,000				2,800,000	
PK 0146	CKC North Extension Trail Development					250,000	750,000		1,000,000				1,000,000	
PK 0147	Parks Maintenance Center					250,000	500,000	750,000	1,500,000	1,425,000			75,000	
Total Funded Park Projects		1,209,000	3,552,615	3,677,400	2,559,000	3,883,000	4,358,000	3,884,000	21,914,015	4,865,600	7,123,000	1,093,015	6,857,400	1,975,000

Notes

Italics = Modification in timing and/or cost (see Project Modification/Deletion Schedule for more detail)

Bold = New projects

+ = Moved from unfunded status to funded status

" = Moved from funded status to unfunded status

PARK PROJECTS

Unfunded Projects:

Project Number	Project Title	Total
PK 0056 100	Forbes Lake Park Trail Improvements Phase 2	4,000,000
PK 0095 100	Heritage Park Development - Phase III & IV	2,500,000
PK 0097	Reservoir Park Renovation	500,000
PK 0108	McAuliffe Park Development	7,000,000
PK 0114	Mark Twain Park Renovation	750,000
<i>PK 0114 101"</i>	<i>Mark Twain Park Renovation (Design)</i>	<i>75,000</i>
<i>PK 0116</i>	<i>Lee Johnson Field Artificial Turf Installation</i>	<i>1,750,000</i>
PK 0119 200	Juanita Beach Park Development (Phase 3)	10,000,000
PK 0122 100	Community Recreation Facility Construction	67,000,000
<i>PK 0124"</i>	<i>Snyder's Corner Park Site Development</i>	<i>1,000,000</i>
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
<i>PK 0131"</i>	<i>Park and Open Space Acquisition Program</i>	<i>3,000,000</i>
<i>PK 0133 100</i>	<i>Dock & Shoreline Renovations</i>	<i>2,000,000</i>
PK 0135 100	Juanita Heights Park Expansion	1,000,000
PK 0136	Kingsgate Park Master Planning and Park Development	1,150,000
PK 0139 101	Totem Lake Park Acquisition	3,000,000
PK 0139 400	Totem Lake Park Development - Phase 3	13,000,000
PK 0141 000	South Norway Hill Park Improvements	750,000
PK 0142 000	Doris Cooper Houghton Beach Park Restroom Replacement	850,000
PK 0143 000	Marsh Park Restroom Replacement	700,000
PK 0144 000	Cedar View Park Improvements	150,000
PK 0145 000	Environmental Education Center	2,000,000
Total Unfunded Parks Projects		127,575,000

Notes

Italics = Modification in timing and/or cost

Bold = New projects

+ = Moved from unfunded status to funded status

" = Moved from funded status to unfunded status

Funded Parks Projects



**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0049 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

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

DESCRIPTION/JUSTIFICATION			
<p>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.</p>			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS	METHOD OF FINANCING (%)
Parks Recreation Open Space Plan	Current Revenue 0 %
	Reserve 100 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	100,000	0	0	0	0	0	100,000	0	100,000
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	100,000	0	0	0	0	0	100,000	0	100,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0049 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0066 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Jason Filan

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

DESCRIPTION/JUSTIFICATION			
Design, purchase, and construction of new or replacement playground/play area equipment and surfacing. This project provides for the regular and on-going improvement to worn-out equipment in City parks. Parks are determined on an annual basis as funding is available and based on a safety and quality inspection of existing equipment and play areas in City parks. Preliminary schedule: 2015: Van Aalst Park; 2016: Forbes Creek Park; 2017: Terrace Park; 2018: Tot Lot Park; 2019: NKCC; 2020: Everest Park.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			
Annual funding of \$50,000 increased to \$75,000 for both 2019 and 2020.			

POLICY BASIS	METHOD OF FINANCING (%)
Parks Recreation Open Space Plan	Current Revenue 100 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
COUNCIL GOALS	
Parks, Open Spaces & Recreational Services	
Dependable Infrastructure	
Neighborhoods	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	50,000	50,000	50,000	50,000	75,000	75,000	350,000	0	350,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	50,000	50,000	50,000	50,000	75,000	75,000	350,000	0	350,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0066 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Jason Filan

PROJECT TITLE	PARK PLAY AREA ENHANCEMENTS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Only during construction.</i>
Community economic impacts	<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>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Up to 10% <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0087 100
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	WAVERLY BEACH PARK RENOVATION		
PROJECT LOCATION	Waverly Beach Park	PROJECT START	PROJECT STATUS
		2013	Modified Project

DESCRIPTION/JUSTIFICATION

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.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Adding project balance of \$239,000 from previous Waverly Beach Park Renovations project (CPK 0087 000) to consolidate the projects. Supplemental funding approved by Council March 3, 2015 (REET Reserves: \$429,500, Repurpose PK 0124 000: \$75,000, Rotary/Community Donations: \$91,000). Further funding added (Park Reserves: \$25,000, reduce Donations: -\$16,000, Playground funds from PK 0066: \$100,000, use of PK 0133 100: \$75,000 and REET 1 Reserves: \$38,515)

POLICY BASIS	PRIOR YEAR(S) BUDGET TO ACTUALS	METHOD OF FINANCING (%)
Parks Recreation Open Space Plan		Current Revenue 45 % Reserve PK 0087 000/0124; REET 1; R 50 % Grants 0 % Other Sources Rotary/Community Donation 5 % Debt 0 % Unfunded 0 %
COUNCIL GOALS		
Parks, Open Spaces & Recreational Services Environment	Budget \$739,000 Actual \$242,181 Balance \$496,819	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	212,000	0	0	0	0	0	0	0	0	212,000
In-House Professional Svcs.	59,100	0	0	0	0	0	0	0	0	59,100
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	467,900	818,000	0	0	0	0	0	818,000	0	1,285,900
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	739,000	818,000	0	0	0	0	0	818,000	0	1,557,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0087 100
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	WAVERLY BEACH PARK RENOVATION
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>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>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Market</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0087 101
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	WAVERLY BEACH PARK RENOVATION (PHASE 2)		
PROJECT LOCATION	Waverly Beach Park	PROJECT START	PROJECT STATUS
		2019	Modified Project

DESCRIPTION/JUSTIFICATION			
Second phase of renovation to community waterfront park. Improvements may include those not completed in first phase, such as accessibility improvements from Waverly Way, shoreline restoration, parking improvements, and landscaping.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			
Project moved from Unfunded to Funded status. Project cost increased from \$1 million due to updated cost estimate and inflation adjustment for construction in 2020.			

POLICY BASIS	METHOD OF FINANCING (%)
Parks Recreation Open Space Plan	Current Revenue 100 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	187,000	0	187,000	0	187,000
In-House Professional Svcs.	0	0	0	0	0	63,000	12,000	75,000	0	75,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	988,000	988,000	0	988,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	250,000	1,000,000	1,250,000	0	1,250,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0087 101
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	WAVERLY BEACH PARK RENOVATION (PHASE 2)
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction only.</i>
Community economic impacts	<i>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>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Market</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Parking 10%, boats 50% <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0119 002
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	JUANITA BEACH PARK DEVELOPMENT (PHASE 2)		
PROJECT LOCATION	Juanita Beach Park	PROJECT START	PROJECT STATUS
		2017	Modified Project

DESCRIPTION/JUSTIFICATION			
Implementation of park master plan improvements. Funding for 2017/2018 targeted for second phase of improvements to the park's beach side, and 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.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			
Project budget revised to redistribute line item costs. Overall project cost increased from \$1,307,000 to \$1,308,000.			

POLICY BASIS		METHOD OF FINANCING (%)	
Parks Recreation Open Space Plan		Current Revenue	62 %
Other Plan		Reserve	0 %
		Grants State of Washington	38 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	100,000	95,000	0	0	195,000	0	195,000
In-House Professional Svcs.	0	0	0	0	78,000	0	0	78,000	0	78,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	1,035,000	0	0	1,035,000	0	1,035,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	100,000	1,208,000	0	0	1,308,000	0	1,308,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0119 002
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	JUANITA BEACH PARK DEVELOPMENT (PHASE 2)
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Park closures during construction.</i>
Community economic impacts	<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>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>South Juanita</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Increased boating access <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0119 100
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	JUANITA BEACH PARK BATHHOUSE REPLACEMENT		
PROJECT LOCATION	Juanita Beach Park	PROJECT START	PROJECT STATUS
		2015	Modified 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.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			
Project budget revised to redistribute line item costs. Overall project budget unchanged.			

POLICY BASIS
Parks Recreation Open Space Plan
Other Plan

COUNCIL GOALS
Parks, Open Spaces & Recreational Services
Dependable Infrastructure
Neighborhoods

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

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	150,000	0	0	0	0	0	150,000	0	150,000
In-House Professional Svcs.	0	50,000	25,000	0	0	0	0	75,000	0	75,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	975,000	0	0	0	0	975,000	0	975,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	200,000	1,000,000	0	0	0	0	1,200,000	0	1,200,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0119 100
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	JUANITA BEACH PARK BATHHOUSE REPLACEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Only during construction, although majority of park will 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>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>South Juanita</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Playground 10%; 1 shelter <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0121 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

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

DESCRIPTION/JUSTIFICATION			
Implementation of 20-year urban forest, wetlands, and natural areas restoration plan in City parks, including removal of invasive plants such as English ivy and Himalayan blackberry. Planting of new trees and native shrubs/groundcover.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			
Project modified in 2015 to reflect receipt of \$50,000 grant from Forterra.			

POLICY BASIS		METHOD OF FINANCING (%)	
Parks Recreation Open Space Plan		Current Revenue	90 %
		Reserve	0 %
		Grants Forterra Grant 2015	10 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	0 %

CAPITAL COSTS	Prior Year(s)							2015-2020 TOTAL	Future Year(s)	Total Project
		2015	2016	2017	2018	2019	2020			
Planning/Design/Engineering	0	50,000	0	0	0	0	0	50,000	0	50,000
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
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	125,000	75,000	75,000	75,000	75,000	75,000	500,000	0	500,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0121 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	GREEN KIRKLAND FOREST RESTORATION PROGRAM
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Minimal.</i>
Community economic impacts	<i>None.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Restoration of urban forests, wetlands, and natural areas 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>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0123 100
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	Peter Kirk Pool Liner Replacement		
PROJECT LOCATION	Peter Kirk Pool	PROJECT START	PROJECT STATUS
		2016	New Project

DESCRIPTION/JUSTIFICATION			
The plaster pool lining for Peter Kirk Pool has reached the end of its useful life. Replacement is necessary to eliminate leaking and provide a safer facility for pool users. The computerized chemical control system used for water sanitation will also be replaced as part of this project			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS	METHOD OF FINANCING (%)
Parks, Open Spaces & Recreational Services	Current Revenue 0 %
	Reserve 100 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	125,000	0	0	0	0	125,000	0	125,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	125,000	0	0	0	0	125,000	0	125,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0123 100
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0133 100
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	DOCK AND SHORELINE RENOVATIONS		
PROJECT LOCATION	Various Waterfront Parks	PROJECT START	PROJECT STATUS
		Ongoing	Modified 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 include: Marina Park, Marsh Park, Houghton Beach, Brink Park, 2nd Ave S Dock.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			
Project timing changed and project cost changed from \$800,000 to \$1,000,000. Added \$2,000,000 in unfunded costs beyond 2020 based on engineer's estimates for future dock renovation needs in the Parks Recreation and Open Space Plan.			

POLICY BASIS	METHOD OF FINANCING (%)
Parks Recreation Open Space Plan	Current Revenue 100 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	25,000	50,000	0	0	50,000	50,000	175,000	0	175,000
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	150,000	200,000	0	0	200,000	200,000	750,000	2,000,000	2,750,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	175,000	250,000	0	0	250,000	250,000	925,000	2,000,000	2,925,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0133 100
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	DOCK AND SHORELINE RENOVATIONS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction only.</i>
Community economic impacts	<i>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>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Increased water access <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0133 200
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	CITY-SCHOOL PLAYFIELD PARTNERSHIP		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION			
Development/improvements to playfields at public school sites to improve playability, safety, and aesthetics. Funding provided to supplement Lake Washington School District (LWSD) school modernization program as selected schools are replaced. School sites to be determined in conjunction with LWSD. Includes installation of synthetic turf field at Lakeview Elementary in partnership with LWSD and SRM Development.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			
Project modified to add Lakeview Elementary synthetic turf project in 2015 via \$850,000 donation from SRM Development.			

POLICY BASIS		METHOD OF FINANCING (%)	
Parks Recreation Open Space Plan		Current Revenue	55 %
		Reserve	0 %
		Grants	0 %
		Other Sources Google Donation 2015	45 %
		Debt	0 %
		Unfunded	0 %

CAPITAL COSTS	Prior Year(s)								2015-2020 TOTAL	Future Year(s)	Total Project
		2015	2016	2017	2018	2019	2020				
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	850,000	0	500,000	500,000	0	0	1,850,000	0	1,850,000	
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0	
Equipment	0	0	0	0	0	0	0	0	0	0	
Other Services	0	0	0	0	0	0	0	0	0	0	
Total	0	850,000	0	500,000	500,000	0	0	1,850,000	0	1,850,000	
NEW MAINT. AND OPER.	0	0	0	66,200	66,200	0	0	132,400	0	132,400	
NEW FTE	0.00	0.00	0.00	0.50	0.50	0.00	0.00	1.00	0.00	1.00	

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0133 200
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	CITY-SCHOOL PLAYFIELD PARTNERSHIP
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction only.</i>
Community economic impacts	<i>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>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Organized games - 20% <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0133 300
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	NEIGHBORHOOD PARK LAND ACQUISITION		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION			
Acquisition of land for new neighborhood parks in areas of city where gaps in level of service guidelines have been identified in the Park, Recreation, and Open Space (PROS) Plan. Eight locations include: Finn Hill, Kingsgate (2), N. Juanita (2), N. Rose Hill, S. Rose Hill, Bridle Trails.			
Project is funded from 2012 Park Levy for 2017 - 2019; Project is funded from other Current Revenue in 2020.			

REASON FOR MODIFICATION (WHERE APPLICABLE)	
Project funding source changed in 2020.	

POLICY BASIS	METHOD OF FINANCING (%)
Parks Recreation Open Space Plan	Current Revenue 100 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	750,000	750,000	750,000	734,000	2,984,000	0	2,984,000
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	750,000	750,000	750,000	734,000	2,984,000	0	2,984,000
NEW MAINT. AND OPER.	0	0	0	8,000	0	8,000	0	16,000	0	16,000
NEW FTE	0.00	0.00	0.00	0.10	0.00	0.10	0.00	0.20	0.00	0.20

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0133 300
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	NEIGHBORHOOD PARK LAND ACQUISITION
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
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>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 2-4 new nghbhd. park sites <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0133 400
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	EDITH MOULTON PARK RENOVATION		
PROJECT LOCATION	Edith Moulton Park	PROJECT START	PROJECT STATUS
		2013	Modified Project

DESCRIPTION/JUSTIFICATION			
Develop and implement park master plan. Improvements include trail enhancements, creek restoration, landscaping improvements, irrigation, and street frontage.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			
Project budget revised to redistribute line item costs. Overall project budget unchanged.			

POLICY BASIS	PRIOR YEAR(S) BUDGET TO ACTUALS	METHOD OF FINANCING (%)	
Parks Recreation Open Space Plan		Current Revenue	100 %
Other Plan		Reserve	0 %
	Budget \$200,000	Grants	0 %
	Actual \$119,564	Other Sources	0 %
	Balance \$80,436	Debt	0 %
		Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	154,000	34,000	0	0	0	0	0	34,000	0	188,000
In-House Professional Svcs.	46,000	36,000	0	0	0	0	0	36,000	0	82,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	530,000	200,000	0	0	0	0	730,000	0	730,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	200,000	600,000	200,000	0	0	0	0	800,000	0	1,000,000
NEW MAINT. AND OPER.	0	0	81,000	0	0	0	0	81,000	0	81,000
NEW FTE	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.50	0.00	0.50

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0133 400
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	EDITH MOULTON PARK RENOVATION
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction only.</i>
Community economic impacts	<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>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>North Juanita</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Shelter, trails, parking <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0133 401
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	EDITH MOULTON PARK RENOVATION PHASE 2		
PROJECT LOCATION	Edith Moulton Park	PROJECT START	PROJECT STATUS
		2016	New Project

DESCRIPTION/JUSTIFICATION			
This phase of improvements to Edith Moulton Park, as identified in the approved Master Plan, includes construction of a new restroom, picnic shelter, playground, community garden, off-leash dog trail, and additional trail and landscape improvements.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS		METHOD OF FINANCING (%)	
Parks Recreation Open Space Plan		Current Revenue	93 %
Other Plan		Reserve	7 %
COUNCIL GOALS		Grants	0 %
Parks, Open Spaces & Recreational Services		Other Sources	0 %
Neighborhoods		Debt	0 %
		Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	1,115,000	0	0	0	0	1,115,000	0	1,115,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	1,115,000	0	0	0	0	1,115,000	0	1,115,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0133 401
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	EDITH MOULTON PARK RENOVATION PHASE 2
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction only.</i>
Community economic impacts	<i>N/A</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improves habitat and water quality; Adds productive landscape for food production.</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>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>North Juanita</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Several new facilities <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0134 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	132ND SQUARE PARK PLAYFIELDS RENOVATION		
PROJECT LOCATION	132nd Square Park	PROJECT START	PROJECT STATUS
		2013	Modified Project

DESCRIPTION/JUSTIFICATION			
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.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			
Project budget revised to redistribute line item costs. Overall project budget unchanged.			

POLICY BASIS	PRIOR YEAR(S) BUDGET TO ACTUALS	METHOD OF FINANCING (%)	
Parks Recreation Open Space Plan		Current Revenue	100 %
		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	0 %
COUNCIL GOALS			
Parks, Open Spaces & Recreational Services	Budget \$75,000		
Dependable Infrastructure	Actual		
Neighborhoods	Balance		

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	75,000	39,000	0	0	0	0	0	39,000	0	114,000
In-House Professional Svcs.	0	45,000	0	0	0	0	0	45,000	0	45,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	425,600	127,400	0	0	0	0	553,000	0	553,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	75,000	509,600	127,400	0	0	0	0	637,000	0	712,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0134 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	132ND SQUARE PARK PLAYFIELDS RENOVATION
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
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>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Kingsgate</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Field usage 20% <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0135 200
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	JUANITA HEIGHTS PARK EXPANSION		
PROJECT LOCATION	Juanita Heights Park	PROJECT START	PROJECT STATUS
		2016	New Project

DESCRIPTION/JUSTIFICATION			
Acquisition of adjacent parcels and/or acquisition of easements in order to enhance habitat protection, trail connectivity, and protection of open space			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS	METHOD OF FINANCING (%)
Parks Comprehensive Plan	Current Revenue 100 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	200,000	0	0	0	0	200,000	0	200,000
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	200,000	0	0	0	0	200,000	0	200,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0135 200
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	JUANITA HEIGHTS PARK EXPANSION
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>None</i>
Community economic impacts	<i>None quantified</i>
Health and safety, environmental, aesthetic, or social effects	<i>Habitat and open space protection; neighborhood connectivity;</i>
Responds to an urgent need or opportunity	<i>Adjacent private property available for sale and/or residential development.</i>
Feasibility, including public support and project readiness	<i>Supported by Finn Hill Neighborhood Alliance.</i>
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Finn Hill</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Not known at this time. <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0138 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	EVEREST PARK RESTROOM/STORAGE BUILDING REPLACEMENT		
PROJECT LOCATION	Everest Park	PROJECT START	PROJECT STATUS
		2014	Modified Project

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

REASON FOR MODIFICATION (WHERE APPLICABLE)			
Construction moved from 2016 to 2019. Budget adjusted for inflation.			

POLICY BASIS	PRIOR YEAR(S) BUDGET TO ACTUALS	METHOD OF FINANCING (%)	
Parks Recreation Open Space Plan		Current Revenue	100 %
		Reserve	0 %
	Budget \$75,000	Grants	0 %
	Actual \$0	Other Sources	0 %
	Balance \$75,000	Debt	0 %
		Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	75,000	0	0	0	0	22,000	0	22,000	0	97,000
In-House Professional Svcs.	0	0	0	0	0	49,000	0	49,000	0	49,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	637,000	0	637,000	0	637,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	75,000	0	0	0	0	708,000	0	708,000	0	783,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0138 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	EVEREST PARK RESTROOM/STORAGE BUILDING REPLACEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
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>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Everest</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0139 200
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	TOTEM LAKE PARK DEVELOPMENT PHASE 1		
PROJECT LOCATION	Totem Lake Park	PROJECT START	PROJECT STATUS
		2015	New Project

DESCRIPTION/JUSTIFICATION			
Develop Totem Lake Park consistent with adopted Master Plan.			
Phase 1 implementation to include northern trail and boardwalk segment connecting the park's existing trail system to the Cross Kirkland Corridor. Additional project components include wetland enhancements and environmental interpretive features.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS
Parks Recreation Open Space Plan
Other Plan

COUNCIL GOALS
Parks, Open Spaces & Recreational Services
Environment
Economic Development

METHOD OF FINANCING (%)	
Current Revenue	71 %
Reserve	0 %
Grants State RCO	29 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	125,000	135,000	0	0	0	0	260,000	0	260,000
In-House Professional Svcs.	0	0	104,000	0	0	0	0	104,000	0	104,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	296,000	1,084,000	0	0	0	1,380,000	0	1,380,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	125,000	535,000	1,084,000	0	0	0	1,744,000	0	1,744,000
NEW MAINT. AND OPER.	0	0	0	0	20,000	20,000	0	40,000	0	40,000
NEW FTE	0.00	0.00	0.00	0.00	0.20	0.20	0.00	0.40	0.00	0.40

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0139 200
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	TOTEM LAKE PARK DEVELOPMENT PHASE 1
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction only.</i>
Community economic impacts	<i>Helps to catalyze private development in Totem Lake Urban Center.</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>Consistent with Park, Recreation, and Open Space (PROS) Plan and adopted park master plan.</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>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Totem Lake</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 1,000 ft of new trail <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0139 300
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	TOTEM LAKE PARK DEVELOPMENT - PHASE 2		
PROJECT LOCATION	Totem Lake Park	PROJECT START	PROJECT STATUS
		2018	New Project

DESCRIPTION/JUSTIFICATION			
Second phase of implementation of Totem Lake Park Master Plan. This phase would focus on improvements near and within the adjacent Cross Kirkland Corridor, including trail development, viewing decks, wetland mitigation and restoration, habitat enhancements, landscaping, fencing, and irrigation.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS		METHOD OF FINANCING (%)	
Parks Recreation Open Space Plan		Current Revenue	100 %
Other Plan		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	0 %

COUNCIL GOALS	
Parks, Open Spaces & Recreational Services	
Environment	
Economic Development	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	420,000	0	0	420,000	0	420,000
In-House Professional Svcs.	0	0	0	0	165,000	0	0	165,000	0	165,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	215,000	1,000,000	1,000,000	2,215,000	0	2,215,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	800,000	1,000,000	1,000,000	2,800,000	0	2,800,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0139 300
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	TOTEM LAKE PARK DEVELOPMENT - PHASE 2
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction only.</i>
Community economic impacts	<i>Increased visibility and activation of Totem Lake Urban Center through civic investment.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Habitat enhancement and wetland restoration.</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>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Totem Lake</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 100% new capacity <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0146 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	CKC NORTH EXTENSION TRAIL DEVELOPMENT		
PROJECT LOCATION	Cross Kirkland Corridor	PROJECT START	PROJECT STATUS
		2018	New Project

DESCRIPTION/JUSTIFICATION

The Cross Kirkland Corridor (CKC) currently ends at 132nd Avenue approximately 1.3 miles south of the Kirkland city limits. This project will develop the portion of the Eastside Rail Corridor that is within the city limits but is not currently owned by the City. Once ownership is secured, the City would proceed with trail development and make the corridor more accessible to Kirkland residents.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Parks Recreation Open Space Plan	Current Revenue 100 %
Other Plan	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
COUNCIL GOALS	Debt 0 %
Parks, Open Spaces & Recreational Services	Unfunded 0 %
Economic Development	

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	250,000	750,000	0	1,000,000	0	1,000,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	250,000	750,000	0	1,000,000	0	1,000,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	40,000	40,000	0	40,000
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.30	0.30	0.00	0.30

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0146 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	CKC NORTH EXTENSION TRAIL DEVELOPMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction only.</i>
Community economic impacts	<i>Potential to create positive impacts if it helps link the CKC to other regional trail systems and/or encourages more people to use the trail to frequent businesses in Kirkland.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Positive health, safety, environmental, aesthetic, and social effects.</i>
Responds to an urgent need or opportunity	<i>Takes advantage of the timing of the City's planned purchase of this section of trail in 2018-19.</i>
Feasibility, including public support and project readiness	<i>To be determined.</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>Yes, all CKC and Totem Lake Park related projects benefit from the lengthening and further development of the CKC. Including but not limited to: NM 0024 301, NM 0084, NM 0086, NM 0014, NM 0115, and PK 0139.</i>
Implications of deferring the project	<i>Further opportunities for creating connections northward to regional trail system will be delayed.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Totem Lake, Kingsgate</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 1.3 miles of improved trail <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0147 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	PARKS MAINTENANCE CENTER		
PROJECT LOCATION	Site to be determined	PROJECT START	PROJECT STATUS
		2018	New Project

DESCRIPTION/JUSTIFICATION			
Development of a new operations center to support the Parks Maintenance Division.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS	METHOD OF FINANCING (%)
Parks Recreation Open Space Plan	Current Revenue 100 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	250,000	500,000	750,000	1,500,000	0	1,500,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	250,000	500,000	750,000	1,500,000	0	1,500,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0147 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	PARKS MAINTENANCE CENTER
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>To be determined. Traffic impacts are possible during construction depending on the site.</i>
Community economic impacts	<i>N/A</i>
Health and safety, environmental, aesthetic, or social effects	<i>N/A</i>
Responds to an urgent need or opportunity	<i>Addresses the increased maintenance facility needs of the Parks Department, which have grown due to annexation.</i>
Feasibility, including public support and project readiness	<i>To be determined.</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>Continued facility related challenges for parks maintenance operations working out of the current maintenance center.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <i>To be determined</i> <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

Unfunded Parks Projects



**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0056 100
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	FORBES LAKE PARK TRAIL IMPROVEMENTS PHASE 2		
PROJECT LOCATION	Forbes Lake Park	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION			
Implement park trail plan connecting City-owned park parcels on the east and south sides of Forbes Lake.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS		METHOD OF FINANCING (%)	
Parks Recreation Open Space Plan		Current Revenue	0 %
		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	4,000,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	4,000,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0056 100
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	FORBES LAKE PARK TRAIL IMPROVEMENTS PHASE 2
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	N/A
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	<i>Provides safe, environmentally-sensitive public access.</i>
Responds to an urgent need or opportunity	N/A
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	N/A
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	<i>Yes, improved connections to existing Forbes Lake Park facilities (PK 0056).</i>
Implications of deferring the project	N/A
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>North Rose Hill</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Up to 1800 ft of new trail/boardwalk <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0095 100
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

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

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

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS		METHOD OF FINANCING (%)	
Parks Recreation Open Space Plan		Current Revenue	0 %
Other Plan		Reserve	0 %
COUNCIL GOALS		Grants	0 %
Parks, Open Spaces & Recreational Services		Other Sources	0 %
Environment		Debt	0 %
		Unfunded	100 %

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	2,500,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	2,500,000
NEW MAINT. AND OPER.	65,000
NEW FTE	0.50

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0095 100
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	HERITAGE PARK DEVELOPMENT - PHASE III AND IV
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Only during construction.</i>
Community economic impacts	<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>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Market</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Sport court/restrooms <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0097 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

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

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

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS		METHOD OF FINANCING (%)	
Parks Recreation Open Space Plan		Current Revenue	0 %
		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0097 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	RESERVOIR PARK RENOVATION
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
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>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Norkirk</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0108 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

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

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

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS		METHOD OF FINANCING (%)	
Parks Recreation Open Space Plan		Current Revenue	0 %
		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	7,000,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	7,000,000
NEW MAINT. AND OPER.	120,000
NEW FTE	1.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0108 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	MCAULIFFE PARK DEVELOPMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction only.</i>
Community economic impacts	<i>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>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>South Juanita</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 11 acres <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0114 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

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

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

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS
Parks Recreation Open Space Plan

COUNCIL GOALS
Parks, Open Spaces & Recreational Services
Environment
Neighborhoods

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

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0114 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	MARK TWAIN PARK RENOVATION
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
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>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>North Rose Hill</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Increase playfield use by up to 20% <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0114 101
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	MARK TWAIN PARK RENOVATION (DESIGN)		
PROJECT LOCATION	Mark Twain Park	PROJECT START	PROJECT STATUS
		Undetermined	Modified Project

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

REASON FOR MODIFICATION (WHERE APPLICABLE)			
Project moved to unfunded.			

POLICY BASIS		METHOD OF FINANCING (%)	
Parks Recreation Open Space Plan		Current Revenue	0 %
		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	75,000
In-House Professional Svcs.	0
Land Acquisition	0
Construction	0
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	75,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0114 101
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	MARK TWAIN PARK RENOVATION (DESIGN)
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
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>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>North Rose Hill</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0116 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

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

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

REASON FOR MODIFICATION (WHERE APPLICABLE)			
Project cost updated based on improved estimates for artificial turf installation.			

POLICY BASIS		METHOD OF FINANCING (%)	
Parks Recreation Open Space Plan		Current Revenue	0 %
		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	1,750,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	1,750,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0116 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	LEE JOHNSON FIELD ARTIFICIAL TURF INSTALLATION
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<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>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Moss Bay</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Increase use by up to 30% <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0119 200
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	JUANITA BEACH PARK DEVELOPMENT (PHASE 3)		
PROJECT LOCATION	Juanita Beach Park	PROJECT START	PROJECT STATUS
		2003	Existing Project

DESCRIPTION/JUSTIFICATION	
Implementation of park master plan improvements. Improvements may include skate park, parking lots, athletic playfields, historic garden, lighting and pathways, and low impact development (LID) improvements. Street frontage improvements to 97th Ave NE also anticipated.	

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Parks Recreation Open Space Plan	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	10,000,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	10,000,000
NEW MAINT. AND OPER.	125,000
NEW FTE	1.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0119 200
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	JUANITA BEACH PARK DEVELOPMENT (PHASE 3)
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Park closures during construction.</i>
Community economic impacts	<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>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>South Juanita</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Several new facilities <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0122 100
DEPARTMENT	Parks
DEPARTMENT CONTACT	Jennifer Schroder

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

DESCRIPTION/JUSTIFICATION			
Development of community aquatic, recreation, and community center facility. Project helps meet level of service guidelines 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. Does not include land acquisition.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			
Project cost modified to reflect revised project cost based on Aquatic, Recreation, and Community (ARC) Center concept plan completed in 2014.			

POLICY BASIS		METHOD OF FINANCING (%)	
Parks Recreation Open Space Plan		Current Revenue	0 %
		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	67,000,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	67,000,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0122 100
DEPARTMENT	Parks
DEPARTMENT CONTACT	Jennifer Schroder

PROJECT TITLE	COMMUNITY RECREATION FACILITY - CONSTRUCTION
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>To be determined. Traffic impacts are possible, depending on site selection.</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>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Approximately 100,000 square feet <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0124 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

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

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

REASON FOR MODIFICATION (WHERE APPLICABLE)			
Project moved from Funded to Unfunded.			

POLICY BASIS		METHOD OF FINANCING (%)	
Parks Recreation Open Space Plan		Current Revenue	0 %
		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0124 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	SNYDER'S CORNER PARK SITE DEVELOPMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction only.</i>
Community economic impacts	<i>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>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>South Rose Hill, Bridle Trails</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 4.50 acres of developed park land <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0126 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

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

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

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS		METHOD OF FINANCING (%)	
Parks Recreation Open Space Plan		Current Revenue	0 %
		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0126 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	WATERSHED PARK MASTER PLANNING & PARK DEVELOPMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<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>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Central Houghton</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: To be determined <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0127 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

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

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Parks Recreation Open Space Plan	Current Revenue 0 %
Other Plan	Reserve 0 %
COUNCIL GOALS	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
Parks, Open Spaces & Recreational Services	

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0127 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	KIWANIS PARK MASTER PLANNING & PARK DEVELOPMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<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>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Market</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: To be determined <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0128 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

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

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

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS		METHOD OF FINANCING (%)	
Parks Recreation Open Space Plan		Current Revenue	0 %
Other Plan		Reserve	0 %
COUNCIL GOALS		Grants	0 %
Parks, Open Spaces & Recreational Services		Other Sources	0 %
Environment		Debt	0 %
		Unfunded	100 %

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0128 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	YARROW BAY WETLANDS MASTER PLANNING & PARK DEVELOPMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<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>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Lakeview</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Public access to 73 acres <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0129 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

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

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

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS		METHOD OF FINANCING (%)	
Parks Recreation Open Space Plan		Current Revenue	0 %
Other Plan		Reserve	0 %
COUNCIL GOALS		Grants	0 %
Parks, Open Spaces & Recreational Services		Other Sources	0 %
Environment		Debt	0 %
		Unfunded	100 %

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0129 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	HERONFIELD WETLANDS MASTER PLANNING & DEVELOPMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<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>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>South Juanita</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 28 acres <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0131 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	PARK AND OPEN SPACE ACQUISITION PROGRAM		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION			
Funding for acquisition of land for park and open space purposes. Priority will be placed on acquisition of parcels which provide habitat and natural resource protection, as well as on desirable parcels contiguous to existing community parks.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			
Project moved from funded to unfunded list. Project cost adjusted due to increases in land valuations and updated to reflect priorities identified in 2015 Park, Recreation, and Open Space (PROS) Plan.			

POLICY BASIS
Parks Recreation Open Space Plan

COUNCIL GOALS
Parks, Open Spaces & Recreational Services
Environment
Neighborhoods

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	0
In-House Professional Svcs.	0
Land Acquisition	3,000,000
Construction	0
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	3,000,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0131 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	PARK AND OPEN SPACE ACQUISITION PROGRAM
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
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>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: From 6 to 30 acres <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0135 100
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	JUANITA HEIGHTS PARK EXPANSION		
PROJECT LOCATION	Juanita Heights Park	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION	
Acquisition of adjacent parcel(s) to Juanita Heights Park to enhance habitat protection, trail connectivity, and protection of open space.	

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Parks Recreation Open Space Plan	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0135 100
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	JUANITA HEIGHTS PARK EXPANSION
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>None.</i>
Community economic impacts	<i>Enhanced property values.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Protection of open space and habitat.</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>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Finn Hill</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Up to 5-7 acres <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0136 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	KINGSGATE PARK MASTER PLANNING AND PARK DEVELOPMENT		
PROJECT LOCATION	Kingsgate Park	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION			
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.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS		METHOD OF FINANCING (%)	
Parks Recreation Open Space Plan		Current Revenue	0 %
Other Plan		Reserve	0 %
COUNCIL GOALS		Grants	0 %
Parks, Open Spaces & Recreational Services		Other Sources	0 %
Neighborhoods		Debt	0 %
		Unfunded	100 %

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0136 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	KINGSGATE PARK MASTER PLANNING AND PARK DEVELOPMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
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>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Kingsgate</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Additional trails and features <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0139 101
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	TOTEM LAKE PARK ACQUISITION		
PROJECT LOCATION	Totem Lake	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION	
Acquire land adjacent to or near Totem Lake Park as proposed in adopted Park Master Plan.	

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Parks Recreation Open Space Plan	Current Revenue 0 %
Other Plan	Reserve 0 %
COUNCIL GOALS	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %
Parks, Open Spaces & Recreational Services	
Economic Development	

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	0
In-House Professional Svcs.	0
Land Acquisition	3,000,000
Construction	0
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	3,000,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0139 101
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0139 400
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	TOTEM LAKE PARK DEVELOPMENT - PHASE 3		
PROJECT LOCATION	Totem Lake Park	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION			
Development of approved park master plan. Phase 3 improvements to include park improvements to upland parcel (Yuppie Pawn property), West edge boardwalk and mitigation, and north edge trail improvements and powerline trail connector.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS		METHOD OF FINANCING (%)	
Parks Recreation Open Space Plan		Current Revenue	0 %
Other Plan		Reserve	0 %
COUNCIL GOALS		Grants	0 %
Parks, Open Spaces & Recreational Services		Other Sources	0 %
Economic Development		Debt	0 %
		Unfunded	100 %

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	13,000,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	13,000,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0139 400
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	TOTEM LAKE PARK DEVELOPMENT - PHASE 3
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction only.</i>
Community economic impacts	<i>Contributes to economic revitalization of Totem Lake Urban Center.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improves function of wetlands and improves wildlife habitat.</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>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Totem Lake</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Playground, 3/4 mile trail <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0141 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	SOUTH NORWAY HILL PARK IMPROVEMENTS		
PROJECT LOCATION	South Norway Hill Park	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION			
Improvements to South Norway Hill Park, including forest restoration and trail enhancements.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS		METHOD OF FINANCING (%)	
Parks Recreation Open Space Plan		Current Revenue	0 %
		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0141 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	SOUTH NORWAY HILL PARK IMPROVEMENTS
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction only.</i>
Community economic impacts	<i>N/A</i>
Health and safety, environmental, aesthetic, or social effects	<i>Ecological site restoration.</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>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Kingsgate</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Increased park and trail usage <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0142 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	DORIS COOPER HOUGHTON BEACH PARK RESTROOM REPLACEMENT		
PROJECT LOCATION	Doris Cooper Houghton Beach Park	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION			
Replacement of park restroom facility originally built in 1972. Also provides concession space and lifeguard headquarters for park. A cost/benefit assessment of rehab vs. replacement would occur as part of initial project tasks.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS		METHOD OF FINANCING (%)	
Parks Recreation Open Space Plan		Current Revenue	0 %
		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	850,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	850,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0142 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	DORIS COOPER HOUGHTON BEACH PARK RESTROOM REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction only.</i>
Community economic impacts	<i>N/A</i>
Health and safety, environmental, aesthetic, or social effects	<i>Provides for health and safety of park 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>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Lakeview</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0143 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	MARSH PARK RESTROOM REPLACEMENT		
PROJECT LOCATION	Marsh Park	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION			
Replacement of park restroom facility. A cost/benefit assessment of rehab vs. replacement would occur as part of initial project tasks.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS		METHOD OF FINANCING (%)	
Parks Recreation Open Space Plan		Current Revenue	0 %
		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	700,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	700,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0143 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	MARSH PARK RESTROOM REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction only.</i>
Community economic impacts	<i>N/A</i>
Health and safety, environmental, aesthetic, or social effects	<i>Provides for health and safety of park 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>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Lakeview</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0144 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	CEDAR VIEW PARK IMPROVEMENTS		
PROJECT LOCATION	Cedar View Park	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION			
Improvements to park including regrading of street frontage to improve visibility and safety.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS		METHOD OF FINANCING (%)	
Parks Recreation Open Space Plan		Current Revenue	0 %
		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0144 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	CEDAR VIEW PARK IMPROVEMENTS
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction only.</i>
Community economic impacts	<i>N/A</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improves site visibility and user 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>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Highlands</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0145 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	ENVIRONMENTAL EDUCATION CENTER		
PROJECT LOCATION	Site to be determined.	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION			
Construction of environmental education facility providing programs and classes for individuals and groups, including schools.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS		METHOD OF FINANCING (%)	
Parks Recreation Open Space Plan		Current Revenue	0 %
		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	2,000,000
Comp. Hardware/Software	0
Equipment	0
Other Services	0
Total	2,000,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0145 000
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	ENVIRONMENTAL EDUCATION CENTER
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>To be determined. Traffic impacts are possible, depending on site selection.</i>
Community economic impacts	<i>Potential for positive impacts from drawing new visitors to town.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improved environmental education has the potential for positive environmental and social effects in the broader community.</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>To be determined.</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>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <i>New facility</i> <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.