

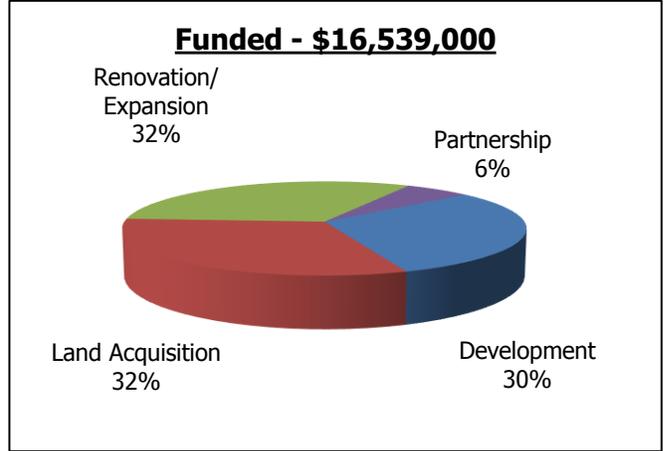
# Parks



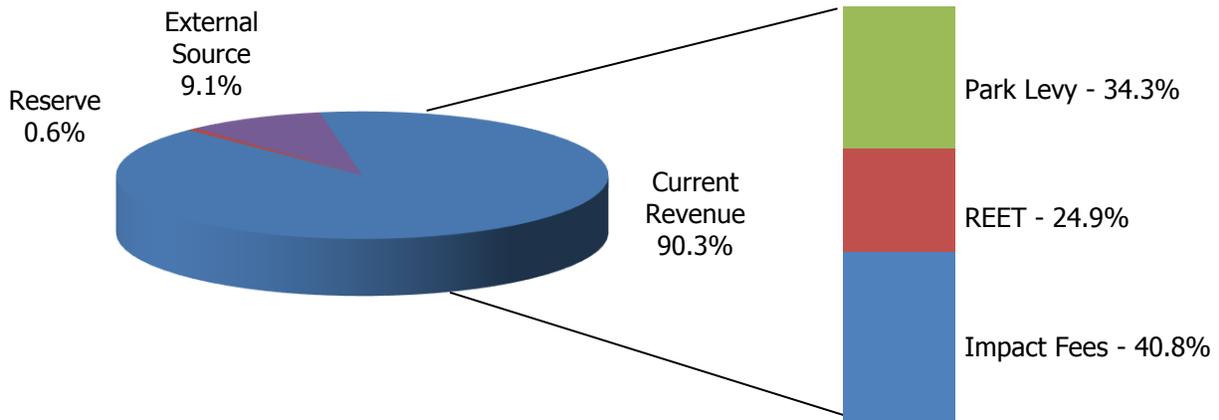
## Capital Improvement Program

---

# Parks



## Funding Sources



## **Parks Funding - \$16,539,000**

**Average Annual Current Revenues**

Park Levy	- \$853,833
Real Estate Excise Tax	- \$621,000
Impact Fees	- \$1,015,000
<b>Total Average Revenue</b>	<b>- \$2,489,833</b>

**City of Kirkland  
2017-2022 Preliminary Capital Improvement Program**

**PARK PROJECTS**

**Funded Projects:**

Project Number	Project Title	Prior Year(s)	2017	2018	2019	2020	2021	2022	2017-2022 Total	Funding Source					
										Current Revenue (REET)	Park Levy	Impact Fees	Reserves	External Source	
PK 0049	Open Space, Park Land & Trail Acq Grant Match Program		100,000	0	0	0	0	0	100,000	0	0	0	100,000	0	
<i>PK 0066</i>	<i>Park Play Area Enhancements</i>		<i>50,000</i>	<i>50,000</i>	<i>75,000</i>	<i>75,000</i>	<i>75,000</i>	<i>75,000</i>	<i>400,000</i>	<i>320,000</i>	<i>0</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	
PK 0087 101	Waverly Beach Park Renovation Phase 2		0	0	250,000	1,000,000	0	0	1,250,000	0	873,000	377,000	0	0	
PK 0119 002	Juanita Beach Park Development Phase 2		100,000	1,208,000	0	0	0	0	1,308,000	678,000	0	130,000	0	500,000	
<i>PK 0121</i>	<i>Green Kirkland Forest Restoration Program</i>		<i>75,000</i>	<i>75,000</i>	<i>75,000</i>	<i>75,000</i>	<i>100,000</i>	<i>100,000</i>	<i>500,000</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>PK 0133 100</i>	<i>Dock &amp; Shoreline Renovations</i>		<i>0</i>	<i>0</i>	<i>250,000</i>	<i>250,000</i>	<i>250,000</i>	<i>250,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	
PK 0133 200	City-School Playfield Partnership		500,000	500,000	0	0	0	0	1,000,000	0	1,000,000	0	0	0	
<i>PK 0133 300</i>	<i>Neighborhood Park Land Acquisition</i>		<i>750,000</i>	<i>750,000</i>	<i>750,000</i>	<i>734,000</i>	<i>1,035,000</i>	<i>1,135,000</i>	<i>5,154,000</i>	<i>0</i>	<i>2,250,000</i>	<i>2,904,000</i>	<i>0</i>	<i>0</i>	
<i>PK 0138</i>	<i>Everest Park Restroom/Storage Building Replacement</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>803,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>803,000</i>	<i>803,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
PK 0139 200	Totem Lake Park Master Plan & Development (Phase I)	780,000	1,084,000	0	0	0	0	0	1,084,000	0	0	584,000	0	500,000	
<i>PK 0139 300</i>	<i>Totem Lake Park Development Phase 2</i>		<i>0</i>	<i>581,000</i>	<i>1,135,000</i>	<i>724,000</i>	<i>0</i>	<i>0</i>	<i>2,440,000</i>	<i>0</i>	<i>0</i>	<i>1,940,000</i>	<i>0</i>	<i>500,000</i>	
PK 0147	Parks Maintenance Center		0	250,000	500,000	750,000	0	0	1,500,000	1,425,000	0	75,000	0	0	
<b>Total Funded Park Projects</b>			<b>855,000</b>	<b>2,659,000</b>	<b>3,414,000</b>	<b>3,838,000</b>	<b>3,608,000</b>	<b>1,460,000</b>	<b>1,560,000</b>	<b>16,539,000</b>	<b>3,726,000</b>	<b>5,123,000</b>	<b>6,090,000</b>	<b>100,000</b>	<b>1,500,000</b>

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

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
PK 0114 101	Mark Twain Park Renovation (Design)	75,000
PK 0116	Lee Johnson Field Artificial Turf Installation	1,750,000
PK 0119 200	Juanita Beach Park Development (Phase 3)	10,000,000
PK 0122 100	Community Recreation Facility Construction	67,000,000
PK 0124	<i>Snyder's Corner</i>	1,000,000
PK 0126	Watershed Park Master Planning & Park Development	1,100,000
PK 0127	Kiwanis Park Master Planning & Park Development	1,100,000
PK 0128	Yarrow Bay Wetlands Master Planning & Park Development	1,600,000
PK 0129	Heronfield Wetlands Master Planning & Development	1,600,000
PK 0131	Park and Open Space Acquisition Program	3,000,000
PK 0133 100	<i>Dock &amp; Shoreline Renovations</i>	1,500,000
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
<b>PK 0148</b>	<b>Forbes House Renovation</b>	<b>414,000</b>
<b>PK 0149</b>	<b>Taylor Playfields- Former Houghton Landfill Site Master Plan</b>	<b>300,000</b>
<b>PK 0150</b>	<b>North Kirkland Community Center Renovation</b>	<b>786,000</b>
<b>Total Unfunded Parks Projects</b>		<b>128,575,000</b>

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

**CITY OF KIRKLAND  
2017-2022 CAPITAL IMPROVEMENT PROGRAM  
PROJECT SUMMARY**

**PARKS - Parks**

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

City-wide

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

PROJECT START	Prior Year(s)	2017-2022 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$100,000	\$0	\$100,000

**PK 0066 000 PARK PLAY AREA ENHANCEMENTS**

City-wide

Design, purchase, and construction of new or replacement playground/play area equipment and surfacing. This project provides for the regular and on-going improvement to worn-out equipment in City parks. Parks are determined on an annual basis as funding is available and based on a safety and quality inspection of existing equipment and play areas in City parks. Preliminary schedule: 2017: Terrace Park; 2018: Tot Lot Park; 2019: NKCC; 2020: Everest Park; 2021: Highlands Park; 2022: Cedar View Park.

PROJECT START	Prior Year(s)	2017-2022 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$400,000	\$0	\$400,000

**PK 0087 101 WAVERLY BEACH PARK RENOVATION (PHASE 2)**

Market

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.

PROJECT START	Prior Year(s)	2017-2022 Total	Future Year(s)	TOTAL PROJECT
2019	\$0	\$1,250,000	\$0	\$1,250,000

**PK 0119 002 JUANITA BEACH PARK DEVELOPMENT (PHASE 2)**

South Juanita

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.

PROJECT START	Prior Year(s)	2017-2022 Total	Future Year(s)	TOTAL PROJECT
2017	\$0	\$1,308,000	\$0	\$1,308,000

**PK 0121 000 GREEN KIRKLAND FOREST RESTORATION PROGRAM**

City-wide

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.

PROJECT START	Prior Year(s)	2017-2022 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$500,000	\$0	\$500,000

**PK 0133 100 DOCK AND SHORELINE RENOVATIONS**

City-wide

Dock and shoreline renovations at select waterfront parks. Replace decking material to 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.

PROJECT START	Prior Year(s)	2017-2022 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$1,000,000	\$1,500,000	\$2,500,000

**PK 0133 200 CITY-SCHOOL PLAYFIELD PARTNERSHIP**

City-wide

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.

PROJECT START	Prior Year(s)	2017-2022 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$1,000,000	\$0	\$1,000,000

**PK 0133 300 NEIGHBORHOOD PARK LAND ACQUISITION**

City-wide

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 START	Prior Year(s)	2017-2022 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$5,154,000	\$4,000,000	\$9,154,000

**PK 0138 000 EVEREST PARK RESTROOM/STORAGE BUILDING REPLACEMENT**

Everest

Replacement of existing structure with new facility. Existing structure is approximately 60 years old and is reaching the end of its useful life. Renovation of concession stand

PROJECT START	Prior Year(s)	2017-2022 Total	Future Year(s)	TOTAL PROJECT
2014	\$75,000	\$803,000	\$0	\$878,000

**PK 0139 200 TOTEM LAKE PARK DEVELOPMENT PHASE 1**

Totem Lake

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.

PROJECT START	Prior Year(s)	2017-2022 Total	Future Year(s)	TOTAL PROJECT
2015	\$660,000	\$1,084,000	\$0	\$1,744,000

**PK 0139 300 TOTEM LAKE PARK DEVELOPMENT - PHASE 2**

Totem Lake

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.

PROJECT START	Prior Year(s)	2017-2022 Total	Future Year(s)	TOTAL PROJECT
2018	\$0	\$2,440,000	\$0	\$2,440,000

**PK 0147 000 PARKS MAINTENANCE CENTER**

City-wide

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

PROJECT START	Prior Year(s)	2017-2022 Total	Future Year(s)	TOTAL PROJECT
2018	\$0	\$1,500,000	\$0	\$1,500,000

**City of Kirkland  
Preliminary 2017-2022 Capital Improvement Program**

**ACTIVE PROJECTS - PARKS**

Project Number	Project Title	Project Budget as of 2014	Pending Adjustments	2015-16 Funding	Total Current Funding	Expenses as of 12/31/2015	Project Balance 12/31/2015
PK 0049 000	Open Space Grant Match	-		100,000	100,000	-	100,000
PK 0056 000	Forbes Lake Park Development	1,058,226		-	1,058,226	517,189	541,037
PK 0066 000	Park Play Area Enhancements	915,000		100,000	1,015,000	921,255	93,745
PK 0087 100	Waverly Beach Park Renovovation	739,000		818,015	1,557,015	424,330	1,132,685
PK 0095 200	Heritage Hall Renovations	50,000		-	50,000	13,908	36,092
PK 0108 000	McAuliffe Park Development	288,414		-	288,414	124,223	164,191
PK 0113 100	Spinney Homestead Park Renovation	493,000		-	493,000	47	492,953
PK 0115 000	Terrace Park Renovation	515,000		-	515,000	47	514,953
PK 0119 100	Juanita Beach Bathhouse Replacement & Shelter	-		1,200,000	1,200,000	30,456	1,169,544
PK 0121 000	Green Kirkland Program	566,061		200,000	766,061	663,456	102,605
PK 0123 000	Peter Kirk Pool Upgrades	175,000		-	175,000	153,040	21,960
PK 0123 100	Peter Kirk Pool Liner Replacement	-		125,000	125,000	-	125,000
PK 0133 100	Dock & Shoreline Renovations	300,000		425,000	725,000	139,523	585,477
pk 0133 200	City/School Playfield Partnership	-		850,000	850,000	802,183	47,817
PK 0133 300	Neighborhood Park Land Acquisition	375,000		-	375,000	373,991	1,009
PK 0133 400	Edith Moulton Park Renovation	200,000		800,000	1,000,000	231,136	768,864
PK 0133 401	Edith Moulton Park Renovation Phase 2	-		1,115,000	1,115,000	-	1,115,000
PK 0134 000	132nd Park Playfields Renovation	75,000		637,000	712,000	-	712,000
PK 0135 200	Juanita Heights Park Expansion	-		200,000	200,000	-	200,000
PK 0138 000	Everest Park Restroom/Storage Bldg	75,000		-	75,000	-	75,000
PK 0139 100	Totem Lake Master Plan	120,000		-	120,000	111,422	8,578
PK 0139 200	Totem Lake Master Development Phase I	-		660,000	660,000	899	659,101
<b>Total</b>		<b>5,944,701</b>	<b>-</b>	<b>7,230,015</b>	<b>13,174,716</b>	<b>4,507,105</b>	<b>8,667,611</b>