

**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 |

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| 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. |