

## 2023-2028 SIX-YEAR PARKS CIP

Subcategory Detail 10-29-21

ID	Location	Description	2023	2024	2025	2026	2027	2028	6-YEAR TOTAL
<b>ATHLETIC FIELDS</b>									
<b>ESTIMATED EXPENDITURES</b>									
PA0110	Aubrey Davis Park	Lid A Backstop Replacement	-	-	-	-	96,000	689,000	785,000
PA0116	Island Crest Park	South Field Lights Replacement and Turf Upgrade	-	-	113,000	1,160,000	-	-	1,273,000
PA0117A	Island Crest Park	North Infield Turf and Backstop Replacement	1,061,000	-	-	-	-	-	1,061,000
PA0117B	Island Crest Park	South Field Backstop Replacement	107,000	-	-	-	-	-	107,000
PA0131	South Mercer	Turf Replacement & Ballfield Backstop Upgrade	1,698,000	-	-	-	-	-	1,698,000
<b>ATHLETIC FIELDS - ESTIMATED EXPENDITURES</b>			<b>2,866,000</b>	<b>-</b>	<b>113,000</b>	<b>1,160,000</b>	<b>96,000</b>	<b>689,000</b>	<b>4,924,000</b>
<b>ESTIMATED DEDICATED REVENUE</b>									
		REET - Athletic Fields	1,500,000	-	113,000	880,000	-	-	2,493,000
		King County Parks Levy - Athletic Fields	206,000	-	-	-	-	-	206,000
PA0116	Island Crest Park	Impact Fees - South Field Upgrade to Turf	-	-	-	80,000	-	-	80,000
PA0116	Island Crest Park	YASG Grant - South Field New Turf	-	-	-	200,000	-	-	200,000
PA0117A	Island Crest Park	Sinking Fund - North Field Turf Replacement Only	700,000	-	-	-	-	-	700,000
PA0131	South Mercer	Sinking Fund - Turf Replacement Only	-	-	-	-	-	-	-
PA0131	South Mercer	YASG Grant - Backstop Replacement	100,000	-	-	-	-	-	100,000
<b>ATHLETIC FIELDS - ESTIMATED REVENUE</b>			<b>2,506,000</b>	<b>-</b>	<b>113,000</b>	<b>1,160,000</b>	<b>-</b>	<b>-</b>	<b>3,779,000</b>
<b>ATHLETIC FIELDS - ESTIMATED NET</b>			<b>(360,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(96,000)</b>	<b>(689,000)</b>	<b>(1,145,000)</b>

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ID	Location	Description	2023	2024	2025	2026	2027	2028	6-YEAR TOTAL
<b>BEACHES AND SHORELINE PROJECTS</b>									
<b>ESTIMATED EXPENDITURES</b>									
PA0121	Luther Burbank	Swim Beach Renovation	-	55,000	113,000	1,015,000	-	-	1,183,000
PA0122	Luther Burbank	Dock Repair and Adjacent Waterfront Improvements	425,000	3,388,000	-	-	-	-	3,813,000
N/A	Groveland	Dock Replacement & Shoreline Improvements (TBD)	-	-	-	-	4,180,000	-	4,180,000
N/A	Clarke Beach	Shoreline Improvements (TBD)	-	-	2,814,000	-	-	-	2,814,000
<b>BEACHES &amp; SHORELINES - ESTIMATED EXPENDITURES</b>			<b>425,000</b>	<b>3,443,000</b>	<b>2,927,000</b>	<b>1,015,000</b>	<b>4,180,000</b>	<b>-</b>	<b>11,990,000</b>
<b>ESTIMATED DEDICATED REVENUE</b>									
		REET - Beaches and Shorelines	425,000	425,000	425,000	425,000	425,000	-	2,125,000
PA0121	Luther Burbank	ALEA Grant - Swim Beach Renovation	-	-	-	-	-	-	-
PA0122	Luther Burbank	RCO BFP - Dock Replacement/Small Powerboat	-	1,000,000	-	-	-	-	1,000,000
PA0122	Luther Burbank	RCO BIG - Dock Replacement/Pier Renovation	-	325,000	-	-	-	-	325,000
PA0122	Luther Burbank	RCO WWRP - Dock Replacement/Non-Motorized	-	170,000	-	-	-	-	170,000
PA0122	Luther Burbank	ALEA Grant - Waterfront Improvements	-	140,000	-	-	-	-	140,000
PA0122	Luther Burbank	King County Flood Control - LID Improvements	-	520,000	-	-	-	-	520,000
TBD	Clarke Beach	Grants - TBD	-	-	500,000	-	-	-	500,000
<b>BEACHES &amp; SHORELINES - ESTIMATED REVENUE</b>			<b>425,000</b>	<b>2,580,000</b>	<b>925,000</b>	<b>425,000</b>	<b>425,000</b>	<b>-</b>	<b>4,780,000</b>
<b>BEACHES &amp; SHORELINES - ESTIMATED NET</b>			<b>-</b>	<b>(863,000)</b>	<b>(2,002,000)</b>	<b>(590,000)</b>	<b>(3,755,000)</b>	<b>-</b>	<b>(7,210,000)</b>

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ID	Location	Description	2023	2024	2025	2026	2027	2028	6-YEAR TOTAL
<b>OPEN SPACE &amp; TRAILS</b>									
<b>ESTIMATED EXPENDITURES</b>									
PA0100	Multiple Locations	Open Space Management (Ongoing)	319,000	329,000	339,000	350,000	361,000	372,000	2,070,000
PA0103	Multiple Locations	Trail Renovation & Property Management (Ongoing)	54,000	56,000	58,000	60,000	62,000	64,000	354,000
PA0129	Pioneer/Engstrom	Open Space Forest Management (Ongoing)	191,000	197,000	203,000	210,000	217,000	224,000	1,242,000
PA0108	Aubrey Davis Park	Luther Lid Connector Trail	-	164,000	845,000	-	-	-	1,009,000
PA0143	Aubrey Davis Park	Mountains to Sound Trail Pavement Renovation	101,000	-	-	-	-	-	101,000
PA0144	Aubrey Davis Park	Mountains to Sound Trail Connection at Shorewood	-	82,000	-	-	-	-	82,000
PA0145	Aubrey Davis Park	MTS Trail Lighting from ICW to Shorewood	-	-	-	58,000	299,000	-	357,000
PA0115	Hollerback OS	Hollerback SE 45th Trail System	-	93,000	423,000	-	-	-	516,000
PA0132	North Island	Upper Luther Ravine Trail Phase 2	-	-	113,000	261,000	-	-	374,000
PA0175	Mercerdale Hill.	Trail Renovation	-	-	-	-	120,000	615,000	735,000
PA0190	Wildwood Park	ADA Perimeter Path & General Park Improvements	-	-	-	58,000	180,000	-	238,000
<b>OPEN SPACE &amp; TRAILS - ESTIMATED EXPENDITURES</b>			<b>665,000</b>	<b>921,000</b>	<b>1,981,000</b>	<b>997,000</b>	<b>1,239,000</b>	<b>1,275,000</b>	<b>7,078,000</b>
<b>ESTIMATED DEDICATED REVENUE</b>									
		REET - Open Space & Trails	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000
<b>OPEN SPACE &amp; TRAILS - ESTIMATED REVENUE</b>			<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>3,600,000</b>
<b>OPEN SPACE &amp; TRAILS - ESTIMATED NET</b>			<b>(65,000)</b>	<b>(321,000)</b>	<b>(1,381,000)</b>	<b>(397,000)</b>	<b>(639,000)</b>	<b>(675,000)</b>	<b>(3,478,000)</b>

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ID	Location	Description	2023	2024	2025	2026	2027	2028	6-YEAR TOTAL
<b>OTHER</b>									
<b>ESTIMATED EXPENDITURES</b>									
PA0142	Aubrey Davis	Intersection and Crossing Improvements	80,000	83,000	86,000	89,000	92,000	95,000	<b>525,000</b>
PA0150	Ellis Pond	Aquatic Habitat Enhancement	20,000	-	-	-	-	-	<b>20,000</b>
<b>OTHER - ESTIMATED EXPENDITURES</b>			<b>100,000</b>	<b>83,000</b>	<b>86,000</b>	<b>89,000</b>	<b>92,000</b>	<b>95,000</b>	<b>545,000</b>
<b>ESTIMATED DEDICATED REVENUE</b>									
PA0142	Aubrey Davis	TIP - Intersection and Crossing Improvements	80,000	83,000	86,000	89,000	92,000	95,000	<b>525,000</b>
PA0150	Ellis Pond	Stormwater Fund - Aquatic Habit Ehancement	20,000	-	-	-	-	-	<b>20,000</b>
<b>OTHER - ESTIMATED REVENUE</b>			<b>100,000</b>	<b>83,000</b>	<b>86,000</b>	<b>89,000</b>	<b>92,000</b>	<b>95,000</b>	<b>545,000</b>
<b>OTHER - ESTIMATED NET</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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<b>PARK PLANNING PROJECTS</b>									
<b>ESTIMATED EXPENDITURES</b>									
PA0126	Mercerdale Park	Mercerdale Park Master Plan	200,000	-	-	-	-	-	200,000
PA0157	Groveland/Clarke	Clarke and Groveland Beach Joint Master Plan	300,000	-	-	-	-	-	300,000
PA0127	MICEC	Annex Facilities Plan	200,000	-	-	-	-	-	200,000
<b>PARK PLANNING PROJECTS - ESTIMATED EXPENDITURES</b>			<b>700,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>700,000</b>
<b>ESTIMATED DEDICATED REVENUE</b>									
		REET - Park Planning Projects	700,000	-	-	-	-	-	700,000
			-	-	-	-	-	-	-
<b>PARK PLANNING PROJECTS - ESTIMATED REVENUE</b>			<b>700,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>700,000</b>
<b>PARK PLANNING PROJECTS - ESTIMATED NET</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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<b>PARKS PROJECTS</b>									
<b>ESTIMATED EXPENDITURES</b>									
PA0101	Multiple Locations	Recurring Parks Minor Capital (Ongoing)	149,000	154,000	159,000	164,000	169,000	175,000	970,000
PA0111	Aubrey Davis Park	Vegetation Management (Ongoing)	117,000	121,000	125,000	129,000	133,000	137,000	762,000
PA0123	Luther Burbank	Minor Capital Levy (Ongoing)	103,000	105,000	107,000	109,000	111,000	113,000	648,000
PA0104	Multiple Locations	Lake Water Irrigation Development	-	82,000	141,000	-	-	-	223,000
PA0106A	Aubrey Davis Park	Lid B Playground Replacement and ADA Parking	-	-	-	232,000	836,000	-	1,068,000
PA0106B	Aubrey Davis Park	Lid B Restroom and ADA Path	-	-	-	232,000	1,195,000	-	1,427,000
PA0107	Aubrey Davis Park	Outdoor Sculpture Gallery Improvements	-	33,000	68,000	198,000	-	-	299,000
PA0141	Aubrey Davis Park	Tennis Court Resurfacing/Covert to Pickleball	-	121,000	-	-	-	-	121,000
PA0119	Luther Burbank	Tennis Court Renovation/Convert to Pickleball	107,000	438,000	-	-	-	-	545,000
PA0120	Luther Burbank	Parking Lot Lighting	133,000	-	-	-	-	-	133,000
PA0130A	Roanoke Park	Playground Replacement	-	-	-	-	60,000	431,000	491,000
PA0130B	Roanoke Park	General Park & ADA Improvements	-	-	-	-	30,000	93,000	123,000
PA0148	Deane's	Playground Replacement (Castle/Swings/Climb Rock)	-	55,000	226,000	-	-	-	281,000
PA0151	First Hill Park	Playground Replacement & Court Resurfacing	-	-	-	87,000	329,000	-	416,000
PA0166	Luther Burbank	Amphitheater Renovation (Design Only)	-	-	85,000	-	-	-	85,000
PA0182	MICEC/LB	Stair Replacement between MICEC & LB Parking Lot	-	-	-	-	36,000	197,000	233,000
PA0187	Secret Park	Playground Replacement	-	-	-	87,000	448,000	-	535,000
PA0189	South Pt. Landing	General Park Improvements	-	158,000	-	-	-	-	158,000
<b>PARKS PROJECTS - ESTIMATED EXPENDITURES</b>			<b>609,000</b>	<b>1,267,000</b>	<b>911,000</b>	<b>1,238,000</b>	<b>3,347,000</b>	<b>1,146,000</b>	<b>8,518,000</b>
<b>ESTIMATED DEDICATED REVENUE</b>									
		REET - Park Projects	-	-	-	-	-	-	-
		King County Parks Levy - Park Projects	-	208,100	210,000	-	-	-	418,100
PA0111	Aubrey Davis Park	WSDOT Maint. Agreement - Vegetation Management	100,000	100,000	100,000	100,000	100,000	100,000	600,000
PA0106A	Aubrey Davis Park	WWRP - Lid B Playground Replacement/ADA Parking	-	-	-	-	300,000	-	300,000
PA0166	Luther Burbank	1% Arts Fund - Amphitheater Design	-	45,000	-	-	-	-	45,000
PA0107	Aubrey Davis Park	1% Arts Fund - Sculpture Gallery Improvements	-	-	-	75,000	-	-	75,000
PA0107	Aubrey Davis Park	King County CA Fund - Sculpture Gallery Improvements	-	-	-	100,000	-	-	100,000
PA0119	Luther Burbank	KC Levy Parks Capital Grant - Tennis Court Resurface	-	193,000	-	-	-	-	193,000
PA0123	Luther Burbank	LB Levy - Minor Capital Projects	103,000	-	-	-	-	-	103,000
<b>PARKS PROJECTS - ESTIMATED REVENUE</b>			<b>203,000</b>	<b>546,100</b>	<b>310,000</b>	<b>275,000</b>	<b>400,000</b>	<b>100,000</b>	<b>1,834,100</b>
<b>PARKS PROJECTS - ESTIMATED NET</b>			<b>(406,000)</b>	<b>(720,900)</b>	<b>(601,000)</b>	<b>(963,000)</b>	<b>(2,947,000)</b>	<b>(1,046,000)</b>	<b>(6,683,900)</b>

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<b>PARK PROPERTY ACQUISITION</b>									
<b>ESTIMATED EXPENDITURES</b>									
N/A	System-Wide	Property Acquisition - Reserve			500,000	500,000	500,000	500,000	<b>2,000,000</b>
<b>PARK PROPERTY ACQUISITION - ESTIMATED EXPENDITURES</b>									
			-	-	500,000	500,000	500,000	500,000	2,000,000
<b>ESTIMATED DEDICATED REVENUE</b>									
		REET - Property Acquisition Reserve	-	-	-	-	-	-	-
<b>PARK PROPERTY ACQUISITION - ESTIMATED REVENUE</b>									
			-	-	-	-	-	-	-
<b>PARK PROPERTY ACQUISITION - ESTIMATED NET</b>									
			-	-	(500,000)	(500,000)	(500,000)	(500,000)	(2,000,000)

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<b>RECREATION FACILITIES</b>									
<b>ESTIMATED EXPENDITURES</b>									
GB0102	MICEC	Building Repairs (Ongoing)	107,000	111,000	115,000	119,000	123,000	127,000	<b>702,000</b>
PA0133	MICEC	Technology and Equipment Replacement (Ongoing)	40,000	40,000	40,000	40,000	40,000	40,000	<b>240,000</b>
PA0178	MICEC	Entryway Parking Lot Asphalt Replacement	160,000	-	-	-	-	-	<b>160,000</b>
PA0179	MICEC	Parking Lot Planter Bed Renovation	-	-	-	-	239,000	-	<b>239,000</b>
PA0181	MICEC	Generator for Emergency Use	-	-	-	-	478,000	-	<b>478,000</b>
PA0124B	Luther Burbank	Boiler Building Full Renovation	-	-	-	-	239,000	3,690,000	<b>3,929,000</b>
<b>RECREATION FACILITIES - ESTIMATED EXPENDITURES</b>			<b>307,000</b>	<b>151,000</b>	<b>155,000</b>	<b>159,000</b>	<b>1,119,000</b>	<b>3,857,000</b>	<b>5,748,000</b>
<b>ESTIMATED DEDICATED REVENUE</b>									
		REET - Recreation Facilities	267,000	111,000	115,000	119,000	124,000	124,000	<b>860,000</b>
PA0133	MICEC	Sinking Fund - MICEC Technology & Equipment	40,000	40,000	40,000	40,000	40,000	40,000	<b>240,000</b>
PA0179	MICEC	Stormwater Fund - Parking Lot Planter Bed Renovation	-	-	-	-	120,000	-	<b>120,000</b>
PA0181	MICEC	Emergency Managememt Grant - Generator	-	-	-	-	200,000	-	<b>200,000</b>
<b>RECREATION FACILITIES - ESTIMATED REVENUE</b>			<b>307,000</b>	<b>151,000</b>	<b>155,000</b>	<b>159,000</b>	<b>484,000</b>	<b>164,000</b>	<b>1,420,000</b>
<b>RECREATION FACILITIES - ESTIMATED NET</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(635,000)</b>	<b>(3,693,000)</b>	<b>(4,328,000)</b>

<b>2023-2028 TOTAL ESTIMATED EXPENDITURES</b>	<b>5,672,000</b>	<b>5,865,000</b>	<b>6,673,000</b>	<b>5,158,000</b>	<b>10,573,000</b>	<b>7,562,000</b>	<b>41,503,000</b>
<b>2023-2028 TOTAL ESTIMATED REVENUES</b>	<b>4,841,000</b>	<b>3,960,100</b>	<b>2,189,000</b>	<b>2,708,000</b>	<b>2,001,000</b>	<b>959,000</b>	<b>16,658,100</b>
<b>2023-2028 TOTAL PROJECTED NET</b>	<b>(831,000)</b>	<b>(1,904,900)</b>	<b>(4,484,000)</b>	<b>(2,450,000)</b>	<b>(8,572,000)</b>	<b>(6,603,000)</b>	<b>(24,844,900)</b>