

**2023-2028 SIX-YEAR PARKS CIP (PRELIMINARY DRAFT - PROJECTS ONLY)**

Working Draft - Updated 10-08-21

ID	Location	Description	Target Completion Date	2023	2024	2025	2026	2027	2028	TOTAL
GB0102	MICEC	Building Repairs	ONGOING	327,000	337,000	348,000	359,000	370,000	382,000	2,123,000
PA0127	MICEC	Annex Facilities Plan	2023	200,000						200,000
PA0133	MICEC	Technology and Equipment Replacement	ONGOING	60,500	63,000	65,000	67,000	70,000	73,000	398,500
PA0178	MICEC	Entryway Parking Lot Asphalt Replacement	2023	150,000						150,000
PA0179	MICEC	Parking Lot Planter Bed Renovation	2024					200,000		200,000
PA0181	MICEC	Generator for Emergency Use	2027					400,000		400,000
6		<b>GENERAL GOVERNMENT PUBLIC BUILDINGS TOTAL</b>		150,000	-	-	-	-	-	3,471,500
N/A	Not Assigned	Property Acquisition - Placeholder	ONGOING			500,000	500,000	500,000	500,000	2,000,000
N/A	Multiple Locations	Beaches and Shoreline Project Placeholders	TBD			750,000	2,250,000	2,000,000	2,000,000	7,000,000
PA0100	Multiple Locations	Open Space Management (3% Escalator)	ONGOING	338,000	349,000	360,000	371,000	383,000	395,000	2,196,000
PA0101	Multiple Locations	Recurring Parks Minor Capital (3% Escalator)	ONGOING	140,000	145,000	150,000	155,000	160,000	165,000	915,000
PA0103	Multiple Locations	Trail Renovation and Property Management (3% Escalator)	ONGOING	55,000	57,000	59,000	61,000	63,000	65,000	360,000
PA0104	Multiple Locations	Lake Water Irrigation Development	2025		75,000	125,000				200,000
PA0106A	Aubrey Davis Park	Lid B Playground Replacement and ADA Parking	2027				200,000	700,000		900,000
PA0106B	Aubrey Davis Park	Lid B Restroom and ADA Path	2027				200,000	1,000,000		1,200,000
PA0107	Aubrey Davis Park	Outdoor Sculpture Gallery Improvements	2026		30,000	60,000	170,000			260,000
PA0108	Aubrey Davis Park	Luther Lid Connector Trail	2025		150,000	750,000				900,000
PA0110	Aubrey Davis Park	Lid A Backstop Replacement	2028					80,000	560,000	640,000
PA0111	Aubrey Davis Park	Vegetation Management (3% Escalator)	ONGOING	115,000	119,000	123,000	127,000	131,000	135,000	750,000
PA0115	Hollerbach Open Space	Hollerbach SE 45th Trail System	2025		85,000	377,000				462,000
PA0116	Island Crest Park	South Field Lights Replacement and Upgrade	2026			90,000	910,000			1,000,000
PA0117A	Island Crest Park	North Infield Turf and Backstop Replacement	2023	1,000,000						1,000,000
PA0117B	Island Crest Park	South Field Backstop Replacement	2023	100,000						100,000
PA0119	Luther Burbank Park	Tennis Court Renovation/Convert to Pickleball	2025		100,000	400,000				500,000
PA0120	Luther Burbank Park	Parking Lot Lighting (could move)	2023	125,000						125,000
PA0121	Luther Burbank Park	Swim Beach Renovation	2026		116,600	30,000	875,400			1,022,000
PA0122	Luther Burbank Park	Dock Repair and Reconfiguration	2024	500,000	3,250,000					3,750,000
PA0123	Luther Burbank Park	Minor Capital Levy	-							-
PA0124B	Luther Burbank Park	Luther Burbank Boiler Building Roof and Seismic Retrofit	2028					200,000	3,000,000	3,200,000
PA0126	Mercerdale Park	Mercerdale Park Master Plan	2023	200,000						200,000
PA0129	Pioneer Park/Engstrom	Open Space Forest Management (3% Escalator)	ONGOING	200,000	206,000	213,000	220,000	227,000	234,000	1,300,000
PA0130A	Roanoke Park	Playground Replacement	2028					50,000	350,000	400,000
PA0130B	Roanoke Park	General Park & ADA Improvements	2028					25,000	75,000	100,000
PA0131	South Mercer Playfields	Synthetic Turf Replacement & Ballfield Backstop Upgrade	2023	1,600,000						1,600,000

ID	Location	Description	Target Completion Date	2023	2024	2025	2026	2027	2028	TOTAL
PA0132	Trail - North Island	Upper Luther Ravine Trail Phase 2	2026			100,000	225,000			325,000
PA0141	Aubrey Davis Park	Tennis Court Resurfacing/Conversion to Pickleball Shared Use	2024		110,000					110,000
PA0143	Aubrey Davis Park	Mountains to Sound Trail Pavement Renovation	2023	95,000						95,000
PA0145	Aubrey Davis Park	MTS Trail Lighting from Island Crest Way to Shorewood	2028					50,000	250,000	300,000
PA0144	Aubrey Davis Park	MTS Trail Connectino at Shorewood Drive	2025			75,000				
PA0148	Deane's Children's Park	Playground Replacement (Castle/Swings/Climbing Rock)	2025		50,000	200,000				250,000
PA0151	First Hill Park	Playground Replacement and Sport Court Resurfacing	2027				75,000	225,000		300,000
PA0157	Groveland and Clarke	Clarke Beach and Groveland Beach Joint Master Plan	2024	50,000	250,000					300,000
PA0166	Luther Burbank Park	Amphiteater Renovation (Design Only)	2025			75,000				75,000
PA0175	Mercerdale Hillside	Trail Renovation	2028					100,000	600,000	700,000
PA0182	MICEC	Stair Replacement between MICEC and LB Parking Lot	2028					30,000	160,000	190,000
PA0187	Secret Park	Playground Replacement	2027				75,000	375,000		450,000
PA0189	South Point Landing	General Park Improvements	2025			140,000				140,000
PA0190	Trail - Wildwood Park	ADA Perimeter Path & General Park Improvements	2027				50,000	150,000		200,000
41		<b>PARKS, RECREATION, &amp; OPEN SPACE TOTAL</b>		4,518,000	5,092,600	4,577,000	6,464,400	6,449,000	8,489,000	35,515,000
PA0150	Ellis Pond	Aquatic Habitat Enhancement		18,000						18,000
1		<b>STORMWATER TOTAL</b>		18,000	-	-	-	-	-	18,000
PA0142	Aubrey Davis Park	Intersection and Crossing Improvements	ONGOING	75,000	78,000	81,000	84,000	87,000	90,000	318,000
1		<b>STREETS, PEDESTRIANS, &amp; BICYCLE FACILITIES TOTAL</b>		75,000	78,000	81,000	84,000	87,000	90,000	318,000
49		<b>TOTAL</b>		\$ 4,761,000	\$ 5,170,600	\$ 4,658,000	\$ 6,548,400	\$ 6,536,000	\$ 8,579,000	\$ 39,322,500