

2023-2028 Parks Capital Improvement Plan

ID	Location	Description	2023	2024	2025	2026	2027	2028	6-YEAR TOTAL
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ATHLETIC FIELD PROJECTS

ESTIMATED EXPENDITURES

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	319,000	-	-	-	-	-	319,000
PA0131	South Mercer	Turf Replacement & Ballfield Backstop Upgrade	1,698,000	-	-	-	-	-	1,698,000
ATHLETIC FIELD PROJECTS - ESTIMATED EXPENDITURES			3,078,000	-	113,000	1,160,000	96,000	689,000	5,136,000

BEACHES AND SHORELINE PROJECTS

ESTIMATED EXPENDITURES

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
PA0114	Groveland	Dock Replacement & Shoreline Improvements (TBD)	-	-	-	-	4,180,000	-	4,180,000
PA0112	Clarke Beach	Shoreline Improvements (TBD)	-	-	2,814,000	-	-	-	2,814,000
BEACHES & SHORELINE PROJECTS - ESTIMATED EXPENDITURES			425,000	3,443,000	2,927,000	1,015,000	4,180,000	-	11,990,000

OPEN SPACE & TRAILS PROJECTS

ESTIMATED EXPENDITURES

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	Hollerbach OS	Hollerbach SE 45th Trail System	-	93,000	423,000	-	-	-	516,000
PA0132	Luther Burbank	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
OPEN SPACE & TRAILS PROJECTS - ESTIMATED EXPENDITURES			665,000	921,000	1,981,000	997,000	1,239,000	1,275,000	7,078,000

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PARKS PROJECTS									
ESTIMATED EXPENDITURES									
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/Shared-Use Pickleball	-	121,000	-	-	-	-	121,000
PA0119	Luther Burbank	Tennis Court Renovation/Shared-Use 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
PARKS PROJECTS - ESTIMATED EXPENDITURES			609,000	1,267,000	911,000	1,238,000	3,347,000	1,146,000	8,518,000
RECREATION FACILITIES PROJECTS									
ESTIMATED EXPENDITURES									
GB0102	MICEC	Building Repairs (Ongoing)	107,000	111,000	115,000	119,000	123,000	127,000	702,000
PA0133	MICEC	Technology and Equipment Replacement (Ongoing)	40,000	40,000	40,000	40,000	40,000	40,000	240,000
PA0178	MICEC	Entryway Parking Lot Asphalt Replacement	160,000	-	-	-	-	-	160,000
PA0179	MICEC	Parking Lot Planter Bed Renovation	-	-	-	-	239,000	-	239,000
PA0181	MICEC	Generator for Emergency Use	-	-	-	-	478,000	-	478,000
PA0124B	Luther Burbank	Boiler Building Full Renovation	-	-	-	-	239,000	3,690,000	3,929,000
RECREATION FACILITIES PROJECTS - ESTIMATED EXPENDITURES			307,000	151,000	155,000	159,000	1,119,000	3,857,000	5,748,000

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PARK PLANNING PROJECTS									
ESTIMATED EXPENDITURES									
PA0126	Mercedale Park	Mercedale 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
PA0192	TBD	Spray Park - Site Analysis	-	50,000	-	-	-	-	50,000
PARK PLANNING PROJECTS - ESTIMATED EXPENDITURES			700,000	50,000	-	-	-	-	750,000
PARK PROPERTY ACQUISITION RESERVE									
ESTIMATED EXPENDITURES									
N/A	System-Wide	Property Acquisition - Reserve			500,000	500,000	500,000	500,000	2,000,000
PARK PROPERTY ACQUISITION - ESTIMATED EXPENDITURES			-	-	500,000	500,000	500,000	500,000	2,000,000
OTHER PROJECTS									
ESTIMATED EXPENDITURES									
PA0142	Aubrey Davis	Intersection and Crossing Improvements	80,000	83,000	86,000	89,000	92,000	95,000	525,000
PA0150	Ellis Pond	Aquatic Habitat Enhancement	20,000	-	-	-	-	-	20,000
OTHER PROJECTS - ESTIMATED EXPENDITURES			100,000	83,000	86,000	89,000	92,000	95,000	545,000
2023-2028 TOTAL ESTIMATED EXPENDITURES			5,884,000	5,915,000	6,673,000	5,158,000	10,573,000	7,562,000	41,765,000

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2023-2028 TOTAL ESTIMATED EXPENDITURES	5,884,000	5,915,000	6,673,000	5,158,000	10,573,000	7,562,000	41,765,000
REVENUE SUMMARY							
Real Estate Excise Tax	3,492,000	1,136,000	1,253,000	2,024,000	1,149,000	1,149,000	10,203,000
King County Parks Levy	206,000	208,100	210,000	-	-	-	624,100
Parks Levy/Luther Burbank Levy	252,000	-	-	-	-	-	252,000
Impact Fees	-	-	-	80,000	-	-	80,000
Sinking Fund - Turf Replacement	900,000	-	-	-	-	-	900,000
Sinking Fund - MICEC Technology	40,000	40,000	40,000	40,000	40,000	40,000	240,000
Grants	100,000	2,348,000	500,000	300,000	500,000	-	3,748,000
1% for Arts Fund	-	45,000	-	75,000	-	-	120,000
Stormwater Fund	20,000	-	-	-	120,000	-	140,000
Transportation Improvement Fund	80,000	83,000	86,000	89,000	92,000	95,000	525,000
WSDOT Maintenance Agreement	100,000	100,000	100,000	100,000	100,000	100,000	600,000
2023-2028 TOTAL ESTIMATED REVENUES	5,190,000	3,960,100	2,189,000	2,708,000	2,001,000	1,384,000	17,432,100
2023-2028 TOTAL PROJECTED NET	(694,000)	(1,954,900)	(4,484,000)	(2,450,000)	(8,572,000)	(6,178,000)	(24,332,900)