

ID	Description	Plan	Target Completion Date	2023	2024	Notes
PA0100	Open Space Management	CRP	ONGOING	359,650	349,452	
PA0101	Recurring Parks Minor Capital	CRP	ONGOING	149,000	154,000	
PA0103	Trail Renovation and Property Management	CRP	ONGOING	54,000	56,000	
PA0109	Aubrey Davis Park Trail Safety Improvements	CRP	Q4 2023	385,000		
PA0117	Island Crest Park Ballfield Backstops Upgrade & North Infield Turf Replacement	CRP	2025	400,000		Turf replacement only in 2023
PA0122	Luther Burbank Dock and Waterfront Improvements	CRP	Q4 2024	928,300	6,597,300	
PA0123	Luther Burbank Minor Capital Levy	CRP	ONGOING	111,100	112,211	
PA0124	Luther Burbank Park Boiler Building Phase 1	CRP	2025	2,012,300		
PA0129	Pioneer Park/Engstrom OS Forest Management*	CRP	ONGOING	416,824	419,852	
PA0133	MICEC Technology and Equipment Replacement	CRP	ONGOING	58,000	58,000	
PA0136	Luther Burbank Park South Shoreline Restoration	CRP	Q4 2023	575,000		
PA0140	Aubrey Davis Mountains to Sound Trail Pavement Renovation	CRP	Q4 2024	101,000		
PA0143	Luther Burbank Park Tennis Court Renovation/Shared-Use Pickleball	CRP	Q4 2024	107,000	438,000	May shift to pickleball-only facility
PA0144	Luther Burbank Park Parking Lot Lighting	CRP	Q4 2023	133,000		
PA0145	Deane's Children's Park Playground Replacement Design (Castle/Swings/Climbing Rock)	CRP	Q4 2023	226,000		Coordinate with BSA construction
PA0148	Aubrey Davis Park Intersection and Crossing Improvements	CRP	2028	80,000	83,000	Coordinated with street improvements
PA0157	Clarke and Groveland Beach Joint Master Plan	CFP	Q4 2023	200,000		
PA0165	Bike Skills Area	CFP	Q4 2023	302,500		
PROJECTS TOTAL				6,598,674	8,267,815	

= Projects highlighted in the staff report