

**Parks & Trails Five-Year Capital Improvement Program**  
Projects with Executive Summary

**2023-2027**

Project Name and Executive Summary	Proj Budget to Date	2023 Budget	2024	2025	2026	2027	Beyond 2027	Project Total
<b>Austin Park Playground</b>		-	-	100,000	-	-	-	100,000
Tear out the old playground and replace it with a new one. Tear out the play curb and replace it with a concrete border. Austin Park playground is 20 years old and is in need of replacement. The staff are trying to stay up to date with well-maintained playground equipment. The goal is to replace equipment every 18 to 20 years if it needs replacing.		-	-	100,000	-	-	-	100,000
<b>Blaine Baseball Complex Building - Siding</b>		35,000	-	-	-	-	-	35,000
Put new siding on the Blaine Baseball Complex. The outside of the building at the Blaine Baseball Complex is falling apart. There are holes in the side of the wood exterior where animals have chewed through the exterior. Public Works has covered the holes with plywood and have painted it to match. The building was built in the 1980's and is in need of a much needed face lift.		35,000	-	-	-	-	-	35,000
<b>Carrara East Court</b>	10,800	150,000	-	-	-	-	-	160,800
Tear out the old tennis court and fencing, re-grade, install new fencing and a new tennis/pickleball court. Project was originally budgeted in 2022, but funds were reallocated to the Territorial and Centennial Green court replacements after the bid came in over budget.	10,800	150,000	-	-	-	-	-	160,800
<b>Centennial Green Tennis Court Replacement</b>	152,600	-						152,600
Replace Centennial Green tennis court.	152,600	-						152,600
<b>Colony Preserve Park Playground</b>		-	50,000	-	-	-	-	50,000
Tear out the old playground and replace it with a new one. Colony Preserve Park playground is 19 years old and is in need of replacement. The staff are trying to stay up to date with well-maintained playground equipment. The goal is to replace equipment every 18 to 20 years if it needs replacing.		-	50,000	-	-	-	-	50,000
<b>Deacon's Park Playground (Possible Joint Project with 3M Championship)</b>		100,000	-	-	-	-	-	100,000
Tear out the old playground and replace it with a new one. Tear out the play curb and replace it with a concrete border. East Lake Park playground is 20 years old and is in need of replacement. The staff are trying to stay up to date with well-maintained playground equipment. The goal is to replace equipment every 18 to 20 years if it needs replacing.		100,000	-	-	-	-	-	100,000
<b>Eastside Park Shelter Installation</b>	40,000	-						40,000
Install park shelter at Eastside Park.	40,000	-						40,000
<b>Fillmore Playground</b>		-	-	-	-	50,000	-	50,000
Tear out the old playground and replace it with a new one. Tear out the play curb and replace it with a concrete border. Fillmore Park playground is 19 years old and is in need of replacement. The staff are trying to stay up to date with well-maintained playground equipment. The goal is to replace equipment every 18 to 20 years if it needs replacing.		-	-	-	-	50,000	-	50,000
<b>Happy Acres Park Shelter</b>		-	-	-	-	50,000	-	50,000
Construct a new shelter at Happy Acres Park for the users to have a place to gather. Happy Acres is in need of a new park shelter. The current shelter was constructed in the early 1990's. This is a very popular park and the shelter is used by visitors who use the park along with our summer programs. Project was identified in the Parks Master Plan.		-	-	-	-	50,000	-	50,000

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<b>Happy Acres Playground</b>	<b>100,000</b>	-						<b>100,000</b>
Replace Happy Acres playground.	100,000	-						100,000
<b>Ivy Hills Park Playground</b>		-	-	100,000	-	-	-	<b>100,000</b>
Tear out the old playground and replace it with a new one. Tear out the play curb and replace it with a concrete border. Ivy Hills Park playground is 18 years old and is in need of replacement. The staff are trying to stay up to date with well-maintained playground equipment. The goal is to replace equipment every 18 to 20 years if it needs replacing.		-	-	100,000	-	-	-	100,000
<b>Jefferson Park Playground</b>		-	-	-	100,000	-	-	<b>100,000</b>
Tear out the old playground and replace it with a new one. Tear out the play curb and replace it with a concrete border. Jefferson Park playground is 20 years old and is in need of replacement. The staff are trying to stay up to date with well-maintained playground equipment. The goal is to replace equipment every 18 to 20 years if it needs replacing.		-	-	-	100,000	-	-	100,000
<b>Kane Meadows Park Shelter</b>		-	-	-	-	35,000	-	<b>35,000</b>
Construct a new shelter at Kane Meadows Park for the users to have a place to gather. Kane Meadows Park is in need of a new park shelter. The current shelter was constructed in the late 1990's. This is a very popular park and the shelter is used by residents who use the park.		-	-	-	-	35,000	-	35,000
<b>Lakeside Commons Park Playground</b>		-	-	-	-	150,000	-	<b>150,000</b>
Tear out the old playground and replace it with a new one. Lakeside Commons Park playground is 18 years old and is in need of replacement. The staff are trying to stay up to date with well-maintained playground equipment. The goal is to replace equipment every 18 to 20 years if it needs replacing.		-	-	-	-	150,000	-	150,000
<b>Lakeside Park Playground</b>		-	75,000	-	-	-	-	<b>75,000</b>
Tear out the old playground and replace it with a new one. Lakeside Park playground is 20 years old and is in need of replacement. The staff are trying to stay up to date with well-maintained playground equipment. The goal is to replace equipment every 18 to 20 years if it needs replacing.		-	75,000	-	-	-	-	75,000
<b>Lakeside Sport Court</b>		25,000	-	-	-	-	-	<b>25,000</b>
Purchase a year round sports court to go over the existing basketball court surface that is peeling and bird bathing.		25,000	-	-	-	-	-	25,000
<b>Lexington Athletic Complex - Court Resurfacing</b>	<b>25,000</b>	<b>(3,075)</b>						<b>21,925</b>
Resurface court at Lexington Athletic Complex.	25,000	(3,075)						21,925
<b>Little League Playground</b>		-	-	-	50,000	-	-	<b>50,000</b>
Tear out the old playground and replace it with a new one. Tear out the play curb and replace it with a concrete border. Little League Park playground is 19 years old and is in need of replacement. The staff are trying to stay up to date with well-maintained playground equipment. The goal is to replace equipment every 18 to 20 years if it needs replacing.		-	-	-	50,000	-	-	50,000

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<b>Lochness Park North Shelter</b> Construct a new shelter at Lochness Park for the users to have a place to gather. Lochness Park is in need of a new park shelter near the south parking lot. The current shelter was constructed in the 1980's. This is a very popular park and the shelter is used by visitors and employees of Infinite Campus.		-	50,000	-	-	-	-	50,000
<b>London Park Shelter</b> Construct a new shelter at London Park for the kids and residents who live in that neighborhood. London Park playground is in need of a park shelter. The park always has kids and families at the park. There is no place for them to get out of the sun or to sit down and gather. This is a very popular park.		-	50,000	-	-	-	-	50,000
<b>Oak Creek Park Playground</b> Tear out the old playground and replace it with a new one. Tear out the play curb and replace it with a concrete border. Oak Creek Park playground is 22 years old and is in need of replacement. The staff are trying to stay up to date with well-maintained playground equipment. The goal is to replace equipment every 18 to 20 years if it needs replacing.		50,000	-	-	-	-	-	50,000
<b>Olympia Park Playground</b> Tear out the old playground and replace it with a new one. Olympia Park playground is 19 years old and is in need of replacement. The staff are trying to stay up to date with well-maintained playground equipment. The goal is to replace equipment every 18 to 20 years if it needs replacing.		-	-	-	75,000	-	-	75,000
<b>Ostmans Park Playground</b> Tear out the old playground and replace it with a new one. Ostmans Park playground is 19 years old and is in need of replacement. The staff are trying to stay up to date with well-maintained playground equipment. The goal is to replace equipment every 18 to 20 years if it needs replacing.		-	-	-	-	75,000	-	75,000
<b>Palmer Playground</b> Tear out the old playground and replace it with a new one. Tear out the play curb and replace it with a concrete border. Palmer Parks playground is 21 years old and is in need of replacement. The staff are trying to stay up to date with well-maintained playground equipment. The goal is to replace equipment every 18 to 20 years if it needs replacing.		55,000	-	-	-	-	-	55,000
<b>Pioneer Park Shelter</b> Construct a new shelter at Pioneer Park for the users to have a place to gather. Pioneer Park is in need of a new park shelter. The current shelter was constructed in the early 1990's. This is a very popular park and the shelter is used by visitors who use the park.		-	-	50,000	-	-	-	50,000
<b>Quincy Park Shelter</b> Construct a new shelter at Quincy Park for the users to have a place to gather. Quincy Park is in need of a new park shelter. The current shelter was constructed in the early 1990's. This is a very popular park and the shelter is used by residents who use the park..		-	-	50,000	-	-	-	50,000

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Project Name and Executive Summary	Proj Budget to Date	2023 Budget	2024	2025	2026	2027	Beyond 2027	Project Total
<b>Sanctuary North Park Playground</b>		-	-	100,000	-	-	-	100,000
Tear out the old playground and replace it with a new one. Tear out the play curb and replace it with a concrete border. Sanctuary North Park playground is 21 years old and is in need of replacement. The staff are trying to stay up to date with well-maintained playground equipment. The goal is to replace equipment every 18 to 20 years if it needs replacing.		-	-	100,000	-	-	-	100,000
<b>Sanctuary South Park Playground</b>		-	-	-	75,000	-	-	75,000
Tear out the old playground and replace it with a new one. Sanctuary South Park playground is 20 years old and is in need of replacement. The staff are trying to stay up to date with well-maintained playground equipment. The goal is to replace equipment every 18 to 20 years if it needs replacing.		-	-	-	75,000	-	-	75,000
<b>South Lake Playground</b>		-	-	-	50,000	-	-	50,000
Tear out the old playground and replace it with a new one. Tear out the play curb and replace it with a concrete border. South Lake Park playground is 21 years old and is in need of replacement. The staff are trying to stay up to date with well-maintained playground equipment. The goal is to replace equipment every 18 to 20 years if it needs replacing.		-	-	-	50,000	-	-	50,000
<b>Sunnyside Park Playground</b>		110,000	-	-	-	-	-	110,000
Tear out the old playground and replace it with a new one. Tear out the play curb and replace it with a concrete border. Deacon's Park playground is 21 years old and is in need of replacement. The staff are trying to stay up to date with well-maintained playground equipment. The goal is to replace equipment every 18 to 20 years if it needs replacing. Staff is trying to partner with the PGA and 3M to help fund this park.		110,000	-	-	-	-	-	110,000
<b>Suzanne Park Playground</b>		-	50,000	-	-	-	-	50,000
Tear out the old playground and replace it with a new one. Suzanne Park playground is 21 years old and is in need of replacement. The staff are trying to stay up to date with well-maintained playground equipment. The goal is to replace equipment every 18 to 20 years if it needs replacing.		-	50,000	-	-	-	-	50,000
<b>Territorial Tennis Court Replacement</b>	246,600	-						246,600
Replace Territorial tennis court.	246,600	-						246,600
<b>Trail Improvements - Parks and Trails</b>	35,000	91,000	215,000	290,000	235,000	225,000	225,000	1,316,000
Repair, patch, crack fill and sealcoat older trails that need attention. Staff will be using the data from the trail pavement assessment to work on fixing trails throughout the city. There are trails that are 35 to 40 years old that haven't been touched for years. Staff is working on a program to extend the life of the trails by completing the necessary maintenance of the trails.	35,000	91,000	215,000	290,000	235,000	225,000	225,000	1,316,000
<b>Trees Edge Park Playground</b>		-	-	75,000	-	-	-	75,000
Tear out the old playground and replace it with a new one. Trees Edge Park playground is 23 years old and is in need of replacement. The staff are trying to stay up to date with well-maintained playground equipment. The goal is to replace equipment every 18 to 20 years if it needs replacing.		-	-	75,000	-	-	-	75,000

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Project Name and Executive Summary	Proj Budget to Date	2023 Budget	2024	2025	2026	2027	Beyond 2027	Project Total
<b>Various parks - Basketball sport courts</b>		-	-	-	75,000	-	-	75,000
Purchase a year round sports court to go over the existing basketball court surface that is peeling and bird bathing (sinking asphalt). This is an alternative to replacing the entire court similar to what was done at Northwood basketball court.		-	-	-	75,000	-	-	75,000
<b>Various parks - Fencing and Backstops</b>		-	-	-	-	75,000	-	75,000
Purchase new fencing for ball field backstops and various fencing throughout the city parks. The aging parks have fencing that is in need of replacement.		-	-	-	-	75,000	-	75,000
<b>West Lake Park Playground</b>		-	100,000	-	-	-	-	100,000
Tear out the old playground and replace it with a new one. Tear out the play curb and replace it with a concrete border. West Lake Park playground is 19 years old and is in need of replacement. The staff are trying to stay up to date with well-maintained playground equipment. The goal is to replace equipment every 18 to 20 years if it needs replacing.		-	100,000	-	-	-	-	100,000
<b>Xylite Park Playground</b>		112,000	-	-	-	-	-	112,000
Tear out the old playground and replace it with a new one. Tear out the play curb and replace it with a concrete border. Xylite Parks playground is 21 years old and is in need of replacement. The staff are trying to stay up to date with well-maintained playground equipment. The goal is to replace equipment every 18 to 20 years if it needs replacing.		112,000	-	-	-	-	-	112,000

**Parks & Trails Five-Year Capital Improvement Program**  
Projects by Revenue Source

**2023-2027**

Revenue Sources	Revenue Budget to Date						Beyond 2027	Revenue Total
		2023 Budget	2024	2025	2026	2027		
Billboard Revenue	172,800	178,000	165,000	188,800	160,000	160,000	75,000	1,099,600
Parks & Trails Reserve	87,200	46,925	-	76,200	-	-	-	210,325
Property Taxes	350,000	500,000	425,000	500,000	500,000	500,000	150,000	2,925,000
<b>Grand Total</b>	<b>610,000</b>	<b>724,925</b>	<b>590,000</b>	<b>765,000</b>	<b>660,000</b>	<b>660,000</b>	<b>225,000</b>	<b>4,234,925</b>

Project Name and Revenue Sources	Revenue Budget to Date						Beyond 2027	Revenue Total
		2023 Budget	2024	2025	2026	2027		
<b>Austin Park Playground</b>	-	-	-	100,000	-	-	-	100,000
Property Taxes	-	-	-	100,000	-	-	-	100,000
<b>Blaine Baseball Complex Building - Siding</b>	-	35,000	-	-	-	-	-	35,000
Property Taxes	-	35,000	-	-	-	-	-	35,000
<b>Carrara East Court</b>	10,800	150,000	-	-	-	-	-	160,800
Billboard Revenue	10,800	8,000	-	-	-	-	-	18,800
Property Taxes	-	142,000	-	-	-	-	-	142,000
<b>Centennial Green Tennis Court Replacement</b>	152,600	-	-	-	-	-	-	152,600
Billboard Revenue	37,600	-	-	-	-	-	-	37,600
Parks & Trails Reserve	40,000	-	-	-	-	-	-	40,000
Property Taxes	75,000	-	-	-	-	-	-	75,000
<b>Colony Preserve Park Playground</b>	-	-	50,000	-	-	-	-	50,000
Property Taxes	-	-	50,000	-	-	-	-	50,000
<b>Deacon's Park Playground (Possible Joint Project with 3M Championship)</b>	-	100,000	-	-	-	-	-	100,000
Property Taxes	-	100,000	-	-	-	-	-	100,000
<b>Eastside Park Shelter Installation</b>	40,000	-	-	-	-	-	-	40,000
Billboard Revenue	40,000	-	-	-	-	-	-	40,000
<b>Fillmore Playground</b>	-	-	-	-	-	50,000	-	50,000
Property Taxes	-	-	-	-	-	50,000	-	50,000
<b>Happy Acres Park Shelter</b>	-	-	-	-	-	50,000	-	50,000
Billboard Revenue	-	-	-	-	-	50,000	-	50,000
<b>Happy Acres Playground</b>	100,000	-	-	-	-	-	-	100,000
Property Taxes	100,000	-	-	-	-	-	-	100,000
<b>Ivy Hills Park Playground</b>	-	-	-	100,000	-	-	-	100,000
Property Taxes	-	-	-	100,000	-	-	-	100,000
<b>Jefferson Park Playground</b>	-	-	-	-	100,000	-	-	100,000
Property Taxes	-	-	-	-	100,000	-	-	100,000
<b>Kane Meadows Park Shelter</b>	-	-	-	-	-	35,000	-	35,000
Billboard Revenue	-	-	-	-	-	35,000	-	35,000
<b>Lakeside Commons Park Playground</b>	-	-	-	-	-	150,000	-	150,000
Property Taxes	-	-	-	-	-	150,000	-	150,000

**Parks & Trails Five-Year Capital Improvement Program**  
Projects by Revenue Source

**2023-2027**

Revenue Sources	Revenue Budget to Date						Beyond 2027	Revenue Total
		2023 Budget	2024	2025	2026	2027		
<b>Lakeside Park Playground</b>	-	-	75,000	-	-	-	-	75,000
Property Taxes	-	-	75,000	-	-	-	-	75,000
<b>Lakeside Sport Court</b>	-	25,000	-	-	-	-	-	25,000
Billboard Revenue	-	25,000	-	-	-	-	-	25,000
<b>Lexington Athletic Complex - Court Resurfacing</b>	25,000	(3,075)	-	-	-	-	-	21,925
Billboard Revenue	12,800	-	-	-	-	-	-	12,800
Parks & Trails Reserve	12,200	(3,075)	-	-	-	-	-	9,125
<b>Little League Playground</b>	-	-	-	-	50,000	-	-	50,000
Property Taxes	-	-	-	-	50,000	-	-	50,000
<b>Lochness Park North Shelter</b>	-	-	50,000	-	-	-	-	50,000
Billboard Revenue	-	-	50,000	-	-	-	-	50,000
<b>London Park Shelter</b>	-	-	50,000	-	-	-	-	50,000
Billboard Revenue	-	-	50,000	-	-	-	-	50,000
<b>Oak Creek Park Playground</b>	-	50,000	-	-	-	-	-	50,000
Property Taxes	-	50,000	-	-	-	-	-	50,000
<b>Olympia Park Playground</b>	-	-	-	-	75,000	-	-	75,000
Billboard Revenue	-	-	-	-	75,000	-	-	75,000
<b>Ostmans Park Playground</b>	-	-	-	-	-	75,000	-	75,000
Property Taxes	-	-	-	-	-	75,000	-	75,000
<b>Palmer Playground</b>	-	55,000	-	-	-	-	-	55,000
Property Taxes	-	55,000	-	-	-	-	-	55,000
<b>Pioneer Park Shelter</b>	-	-	-	50,000	-	-	-	50,000
Billboard Revenue	-	-	-	50,000	-	-	-	50,000
<b>Quincy Park Shelter</b>	-	-	-	50,000	-	-	-	50,000
Billboard Revenue	-	-	-	50,000	-	-	-	50,000
<b>Sanctuary North Park Playground</b>	-	-	-	100,000	-	-	-	100,000
Property Taxes	-	-	-	100,000	-	-	-	100,000
<b>Sanctuary South Park Playground</b>	-	-	-	-	75,000	-	-	75,000
Property Taxes	-	-	-	-	75,000	-	-	75,000
<b>South Lake Playground</b>	-	-	-	-	50,000	-	-	50,000
Property Taxes	-	-	-	-	50,000	-	-	50,000
<b>Sunnyside Park Playground</b>	-	110,000	-	-	-	-	-	110,000
Property Taxes	-	110,000	-	-	-	-	-	110,000
<b>Suzanne Park Playground</b>	-	-	50,000	-	-	-	-	50,000
Property Taxes	-	-	50,000	-	-	-	-	50,000
<b>Territorial Tennis Court Replacement</b>	246,600	-	-	-	-	-	-	246,600
Billboard Revenue	71,600	-	-	-	-	-	-	71,600
Property Taxes	175,000	-	-	-	-	-	-	175,000
<b>Trail Improvements - Parks and Trails</b>	35,000	91,000	215,000	290,000	235,000	225,000	225,000	1,316,000
Billboard Revenue	-	33,000	65,000	88,800	85,000	75,000	75,000	421,800
Parks & Trails Reserve	35,000	50,000	-	76,200	-	-	-	161,200
Property Taxes	-	8,000	150,000	125,000	150,000	150,000	150,000	733,000
<b>Trees Edge Park Playground</b>	-	-	-	75,000	-	-	-	75,000
Property Taxes	-	-	-	75,000	-	-	-	75,000
<b>Various parks - Basketball sport courts</b>	-	-	-	-	75,000	-	-	75,000
Property Taxes	-	-	-	-	75,000	-	-	75,000
<b>Various parks - Fencing and Backstops</b>	-	-	-	-	-	75,000	-	75,000
Property Taxes	-	-	-	-	-	75,000	-	75,000
<b>West Lake Park Playground</b>	-	-	100,000	-	-	-	-	100,000
Property Taxes	-	-	100,000	-	-	-	-	100,000

Parks & Trails Five-Year Capital Improvement Program  
Projects by Revenue Source

2023-2027

Revenue Sources	Revenue Budget to Date						Beyond 2027	Revenue Total
		2023 Budget	2024	2025	2026	2027		
Xylite Park Playground	-	112,000	-	-	-	-	-	112,000
Billboard Revenue	-	112,000	-	-	-	-	-	112,000
Grand Total	610,000	724,925	590,000	765,000	660,000	660,000	225,000	4,234,925



**Parks & Trails Five-Year Capital Improvement Program**  
Projects by Expense Category

**2023-2027**

Expense Category	Exp Budget to Date	Exp Budget Remaining	2023 Budget	2024	2025	2026	2027	Beyond 2027	Project Total
Construction	610,000	13,875	716,925	590,000	765,000	660,000	510,000	225,000	4,076,925
Consulting	-	-	8,000	-	-	-	150,000	-	158,000
<b>Grand Total</b>	<b>610,000</b>	<b>13,875</b>	<b>724,925</b>	<b>590,000</b>	<b>765,000</b>	<b>660,000</b>	<b>660,000</b>	<b>225,000</b>	<b>4,234,925</b>

Project Name and Expense Category	Exp Budget to Date	Exp Budget Remaining	2023 Budget	2024	2025	2026	2027	Beyond 2027	Project Total
<b>Austin Park Playground</b>	-	-	-	-	100,000	-	-	-	100,000
Construction	-	-	-	-	100,000	-	-	-	100,000
<b>Blaine Baseball Complex Building - Siding</b>	-	-	35,000	-	-	-	-	-	35,000
Construction	-	-	35,000	-	-	-	-	-	35,000
<b>Carrara East Court</b>	10,800	10,800	150,000	-	-	-	-	-	160,800
Construction	10,800	10,800	142,000	-	-	-	-	-	152,800
Consulting	-	-	8,000	-	-	-	-	-	8,000
<b>Centennial Green Tennis Court Replacement</b>	152,600	-	-	-	-	-	-	-	152,600
Construction	152,600	-	-	-	-	-	-	-	152,600
<b>Colony Preserve Park Playground</b>	-	-	-	50,000	-	-	-	-	50,000
Construction	-	-	-	50,000	-	-	-	-	50,000
<b>Deacon's Park Playground (Possible Joint Project with 3M Championship)</b>	-	-	100,000	-	-	-	-	-	100,000
Construction	-	-	100,000	-	-	-	-	-	100,000
<b>Eastside Park Shelter Installation</b>	40,000	-	-	-	-	-	-	-	40,000
Construction	40,000	-	-	-	-	-	-	-	40,000
<b>Fillmore Playground</b>	-	-	-	-	-	-	50,000	-	50,000
Construction	-	-	-	-	-	-	50,000	-	50,000
<b>Happy Acres Park Shelter</b>	-	-	-	-	-	-	50,000	-	50,000
Construction	-	-	-	-	-	-	50,000	-	50,000
<b>Happy Acres Playground</b>	100,000	-	-	-	-	-	-	-	100,000
Construction	100,000	-	-	-	-	-	-	-	100,000
<b>Ivy Hills Park Playground</b>	-	-	-	-	100,000	-	-	-	100,000
Construction	-	-	-	-	100,000	-	-	-	100,000
<b>Jefferson Park Playground</b>	-	-	-	-	-	100,000	-	-	100,000
Construction	-	-	-	-	-	100,000	-	-	100,000
<b>Kane Meadows Park Shelter</b>	-	-	-	-	-	-	35,000	-	35,000
Construction	-	-	-	-	-	-	35,000	-	35,000
<b>Lakeside Commons Park Playground</b>	-	-	-	-	-	-	150,000	-	150,000
Consulting	-	-	-	-	-	-	150,000	-	150,000
<b>Lakeside Park Playground</b>	-	-	-	75,000	-	-	-	-	75,000
Construction	-	-	-	75,000	-	-	-	-	75,000
<b>Lakeside Sport Court</b>	-	-	25,000	-	-	-	-	-	25,000
Construction	-	-	25,000	-	-	-	-	-	25,000
<b>Lexington Athletic Complex - Court Resurfacing</b>	25,000	3,075	(3,075)	-	-	-	-	-	21,925
Construction	25,000	3,075	(3,075)	-	-	-	-	-	21,925
<b>Little League Playground</b>	-	-	-	-	-	50,000	-	-	50,000
Construction	-	-	-	-	-	50,000	-	-	50,000
<b>Lochness Park North Shelter</b>	-	-	-	50,000	-	-	-	-	50,000
Construction	-	-	-	50,000	-	-	-	-	50,000
<b>London Park Shelter</b>	-	-	-	50,000	-	-	-	-	50,000
Construction	-	-	-	50,000	-	-	-	-	50,000
<b>Oak Creek Park Playground</b>	-	-	50,000	-	-	-	-	-	50,000
Construction	-	-	50,000	-	-	-	-	-	50,000
<b>Olympia Park Playground</b>	-	-	-	-	-	75,000	-	-	75,000
Construction	-	-	-	-	-	75,000	-	-	75,000

**Parks & Trails Five-Year Capital Improvement Program**  
Projects by Expense Category

**2023-2027**

Expense Category	Exp Budget to Date	Exp Budget Remaining	2023 Budget	2024	2025	2026	2027	Beyond 2027	Project Total
<b>Ostmans Park Playground</b>	-	-	-	-	-	-	<b>75,000</b>	-	<b>75,000</b>
Construction	-	-	-	-	-	-	75,000	-	75,000
<b>Palmer Playground</b>	-	-	<b>55,000</b>	-	-	-	-	-	<b>55,000</b>
Construction	-	-	55,000	-	-	-	-	-	55,000
<b>Pioneer Park Shelter</b>	-	-	-	-	<b>50,000</b>	-	-	-	<b>50,000</b>
Construction	-	-	-	-	50,000	-	-	-	50,000
<b>Quincy Park Shelter</b>	-	-	-	-	<b>50,000</b>	-	-	-	<b>50,000</b>
Construction	-	-	-	-	50,000	-	-	-	50,000
<b>Sanctuary North Park Playground</b>	-	-	-	-	<b>100,000</b>	-	-	-	<b>100,000</b>
Construction	-	-	-	-	100,000	-	-	-	100,000
<b>Sanctuary South Park Playground</b>	-	-	-	-	-	<b>75,000</b>	-	-	<b>75,000</b>
Construction	-	-	-	-	-	75,000	-	-	75,000
<b>South Lake Playground</b>	-	-	-	-	-	<b>50,000</b>	-	-	<b>50,000</b>
Construction	-	-	-	-	-	50,000	-	-	50,000
<b>Sunnyside Park Playground</b>	-	-	<b>110,000</b>	-	-	-	-	-	<b>110,000</b>
Construction	-	-	110,000	-	-	-	-	-	110,000
<b>Suzanne Park Playground</b>	-	-	-	<b>50,000</b>	-	-	-	-	<b>50,000</b>
Construction	-	-	-	50,000	-	-	-	-	50,000
<b>Territorial Tennis Court Replacement</b>	<b>246,600</b>	-	-	-	-	-	-	-	<b>246,600</b>
Construction	246,600	-	-	-	-	-	-	-	246,600
<b>Trail Improvements - Parks and Trails</b>	<b>35,000</b>	-	<b>91,000</b>	<b>215,000</b>	<b>290,000</b>	<b>235,000</b>	<b>225,000</b>	<b>225,000</b>	<b>1,316,000</b>
Construction	35,000	-	91,000	215,000	290,000	235,000	225,000	225,000	1,316,000
<b>Trees Edge Park Playground</b>	-	-	-	-	<b>75,000</b>	-	-	-	<b>75,000</b>
Construction	-	-	-	-	75,000	-	-	-	75,000
<b>Various parks - Basketball sport courts</b>	-	-	-	-	-	<b>75,000</b>	-	-	<b>75,000</b>
Construction	-	-	-	-	-	75,000	-	-	75,000
<b>Various parks - Fencing and Backstops</b>	-	-	-	-	-	-	<b>75,000</b>	-	<b>75,000</b>
Construction	-	-	-	-	-	-	75,000	-	75,000
<b>West Lake Park Playground</b>	-	-	-	<b>100,000</b>	-	-	-	-	<b>100,000</b>
Construction	-	-	-	100,000	-	-	-	-	100,000
<b>Xylite Park Playground</b>	-	-	<b>112,000</b>	-	-	-	-	-	<b>112,000</b>
Construction	-	-	112,000	-	-	-	-	-	112,000
<b>Grand Total</b>	<b>610,000</b>	<b>13,875</b>	<b>724,925</b>	<b>590,000</b>	<b>765,000</b>	<b>660,000</b>	<b>660,000</b>	<b>225,000</b>	<b>4,234,925</b>