

Appendix G.1: 6-20 year capital improvements program (CIP) - Repair and replacement (R&R)

Action		Park/projects	Total	2,014	2,015	2,016	2,017	2,018	2,019	2020+
<b>Athletic fields</b>			<b>180,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>
17	Renovation	dugouts and bleachers at Washington	40,000	40,000						
18	Renovation	bleachers to baseball field at Harry Todd	40,000	40,000						
19	Renovation	dugouts, paving between field, irrigate	100,000					100,000		
<b>Fort Stilacoom Park</b>			<b>1,122,000</b>	<b>62,000</b>	<b>10,000</b>	<b>15,000</b>	<b>10,000</b>	<b>1,015,000</b>	<b>10,000</b>	<b>5,265,000</b>
37	Preservation	Native plant preservation/display	15,000	15,000						
38	Preservation	Scotchbroom irradiation	15,000	5,000		5,000		5,000		5,000
39	Renovation	Irrigation improvements additions	12,000	12,000						
40	Renovation	Redo lake trail	1,000,000					1,000,000		
41	Renovation	Remove north portion of angle lane	10,000	10,000						
42	Renovation	Rehab the lake	0							2,000,000
43	Renovation	Orchard	10,000	10,000						
44	Renovation	Rehab barn for occupancy	0							2,000,000
45	Renovation	Rehab barns for structural integrity	60,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
46	Replacement	Playground (2005)	0							250,000
47	Replacement	New maintenance shop (bigger) relocate	0							1,000,000
<b>American Lake Park</b>			<b>172,000</b>	<b>75,000</b>	<b>30,000</b>	<b>20,000</b>	<b>0</b>	<b>12,000</b>	<b>35,000</b>	<b>870,000</b>
15	Renovation	Repave/repair pathways	15,000		15,000					
16	Renovation	Landscape redesign in park side	12,000					12,000		
17	Renovation	Parking lot lighting	35,000						35,000	
18	Replacement	location with concession room	0							350,000
19	Replacement	Replace irrigation in park side	15,000	15,000						
20	Replacement	New fencing all around	15,000		15,000					
21	Replacement	Pay station replacement (2009)	20,000			20,000				20,000
22	Replacement	Playground (1998)	60,000	60,000						
23	Replacement	Boat launch (2008)	0							500,000
<b>Harry Todd Park</b>			<b>827,500</b>	<b>20,000</b>	<b>190,000</b>	<b>200,000</b>	<b>60,000</b>	<b>0</b>	<b>357,500</b>	<b>0</b>
12	Renovation	speedbumps)	20,000	20,000						
13	Renovation	Electric locks on all restrooms	7,500						7,500	
14	Replacement	Replace old restroom building (1971)	350,000						350,000	
15	Replacement	Replace old shelter	50,000		50,000					
16	Replacement	Replace all fencing and gates	50,000		50,000					
18	Replacement	Replace docks	290,000		90,000	200,000				
19	Replacement	Playground (2001)	60,000				60,000			
<b>Wards Lake Park</b>			<b>505,000</b>	<b>5,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>
12	Rehabilitation	Clear lake vegetation	500,000		500,000					
13	Renovation	Restroom repairs	5,000	5,000						100,000

14	Replacement	Playground (2004)	0							80,000
<b>Washington Park</b>			<b>17,500</b>	<b>7,500</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
7	Renovation	Improve trail access	10,000			10,000				
8	Renovation	Irrigation improvements (valves, controller)	7,500	7,500						
9	Replacement	Playground (2005)	0							50,000
<b>Active Park</b>			<b>70,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>
8	Renovation	Pathway repair/replace	10,000	5,000			5,000			
9	Replacement	Playground (2003)	60,000						60,000	
<b>Oakbrook Park</b>			<b>60,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>50,000</b>	<b>0</b>	<b>5,000</b>
7	Preservation	Tree replacement program	0							5,000
8	Renovation	Concrete boarder on playground	5,000	5,000						
9	Renovation	Irrigation upgrades (valves, controller)	5,000				5,000			
10	Replacement	Playground (2002)	50,000					50,000		
<b>Kiwanis (Teen) Park</b>			<b>108,000</b>	<b>23,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>70,000</b>	<b>5,000</b>	<b>130,000</b>
9	Preservation	Tree replacement program	10,000				5,000		5,000	
10	Renovation	Irrigation upgrades	5,000		5,000					
11	Renovation	Resurface and repair to skate park	15,000	15,000						
12	Renovation	Seal coat/stripe parking areas	8,000	8,000						
13	Replacement	Playground (2002)	70,000					70,000		
14	Replacement	Bigger restroom	0							130,000
<b>Edgewater Park</b>			<b>30,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>20,000</b>	<b>100,000</b>
6	Preservation	Tree removal/replacement	10,000	5,000				5,000		
7	Preservation	Shoreline restoration	20,000						20,000	
8	Rehabilitation	Prop wash island repair	0							
9	Replacement	Boat launch (2003)	0							100,000
<b>Springbrook Park</b>			<b>122,000</b>	<b>15,000</b>	<b>27,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
8	Preservation	Tree replacement program	0							7,000
9	Renovation	Irrigation expansion and upgrades	7,000		7,000					
10	Renovation	Lighting in park and street	20,000		20,000					
11	Replacement	Playground (2001)	80,000				80,000			
12	Replacement	Fencing	15,000	15,000						
<b>Trails</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Equipment</b>			<b>90,500</b>	<b>0</b>	<b>35,500</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
22	Replacement	Service body truck	30,000				30,000			
23	Upgrade	Backhoe	25,000				25,000			
24	Upgrade	Larger bucket truck w/ 60' to 80' reach	30,000		30,000					
25	Upgrade	Generator, 17,000 watt	5,500		5,500					
<b>Miscellaneous</b>			<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>5,000</b>	<b>0</b>	<b>100,000</b>
6	Partnerships	Public/Private partnerships	0							

G-2

**Appendix G: Capital Improvement Program  
Lakewood Legacy Plan**

7	Replacement	Sound system	5,000					5,000		
8	Replacement	Movie screen	10,000				10,000			
9	Upgrade	LED Parking lot lights in all parking lots	0							100,000
<b>Annual Totals</b>				<b>302,500</b>	<b>797,500</b>	<b>245,000</b>	<b>230,000</b>	<b>1,257,000</b>	<b>487,500</b>	<b>6,707,000</b>
<b>6 year CIP</b>			<b>3,319,500</b>							
<b>7+ year CIP</b>			<b>6,707,000</b>							
<b>Grand total</b>			<b>10,026,500</b>							

### Appendix G.2: 6-20 year capital improvement program (CIP) - New development

Action	Park/project	Total	2,014	2,015	2,016	2,017	2,018	2,019	2020+
<b>Athletic fields</b>		<b>1,850,000</b>	<b>40,000</b>	<b>130,000</b>	<b>600,000</b>	<b>500,000</b>	<b>80,000</b>	<b>500,000</b>	<b>3,248,000</b>
1	New Development	Synthetic soccer field at Springbrook Park	0						1,000,000
2	New Development	Ballfield lighting at Washington Park	0						100,000
3	New Development	Basketball court at Oakbrook Park	30,000	30,000					
4	New Development	Baseball fields at Wards Lake Park	500,000			500,000			
5	New Development	Basketball court at Kiwanis Park	30,000		30,000				
6	New Development	T ball field at Active Park	10,000	10,000					
7	New Development	Add new baseball field at Harry Todd Park	0						75,000
8	New Development	Add soccer field to Harry Todd Park	20,000				20,000		
9	New Development	Basketball courts at FSP	70,000		70,000				
10	New Development	Tennis courts at FSP	0						25,000
11	New Development	Beach volleyball at FSP	10,000	10,000					
12	New Development	Light all fields at FSP	1,000,000		500,000			500,000	
13	New Development	Add scoreboards to baseball fields at FSP	120,000	60,000			60,000		
14	New Development	Permanent homerun fencing on FSP baseball fields	0						48,000
15	New Development	Two new soccer fields at FSP	60,000	40,000	20,000				
16	New Development	Two Synthetic multipurpose fields at FSP	0						2,000,000
<b>Fort Steilacoom Park</b>		<b>3,715,000</b>	<b>112,000</b>	<b>280,000</b>	<b>1,088,000</b>	<b>1,115,000</b>	<b>110,000</b>	<b>1,010,000</b>	<b>9,480,000</b>
1	Expansion	Discovery trail expansion	15,000	5,000		5,000		5,000	
2	New Development	Reader board on corner of steilacoom and 87th	50,000		50,000				
3	New Development	Reconfigure entrance	200,000		200,000				
4	New Development	New roadway into park	1,000,000			1,000,000			
5	New Development	Pave parking lots	250,000					250,000	
6	New Development	ADA throughout park	25,000	5,000	5,000	5,000	5,000	5,000	
7	New Development	Grand floral entrance	10,000		10,000				
8	New Development	Extend baseball parking lot down to 3 and 4	80,000	80,000					
9	New Development	Storage building at baseball fields for equipment	20,000	20,000					

10	New Development	BMX track	0							10,000
11	New Development	Ropes course (private)	0							50,000
12	New Development	Paintball (private)	0							50,000
13	New Development	Develop south side of dresdon lane	0							1,000,000
14	New Development	Parking needed everywhere in park	0							
15	New Development	Dock/fishing pier	0							40,000
16	New Development	Additional shelters	75,000		25,000		25,000		25,000	
17	New Development	BBO's	0							5,000
18	New Development	Water park	500,000						500,000	
19	New Development	Sewer in park	800,000			800,000				
20	New Development	Lakewood Water down angle lane	0							
21	New Development	Additional restrooms	225,000						225,000	225,000
22	New Development	Community garden	10,000	10,000						
23	New Development	Playground near baseball fields	75,000		75,000					
24	New Development	Sr./community center	0							8,000,000
25	New Development	Kyak/canoe/bike rental store near lake	80,000				80,000			
26	New Development	Gathering places around lake road	15,000	5,000		5,000		5,000		
27	New Development	Equipment storage shed in maintenance yard	20,000	20,000						
28	New Development	Pave maintenance yard	15,000		15,000					
29	New Development	Equipment washdown station	35,000	35,000						
30	New Development	Carpport over fueling station	10,000			10,000				
31	New Development	Expand maintenance yard	15,000	15,000						
32	New Development	Automatic gate operation for maintenance yard	7,000	7,000						
33	New Development	Batting cages near baseball fields	75,000		75,000					
34	New Development	permanent stage	8,000			8,000				
35	New Development	Sensory playground	100,000					100,000		
36	New Development	Equestrian arena	0							100,000
<b>American Lake Park</b>			<b>1,403,000</b>	<b>8,000</b>	<b>60,000</b>	<b>1,000,000</b>	<b>85,000</b>	<b>200,000</b>	<b>50,000</b>	<b>1,100,000</b>
1	Acquisition	Acquisition	1,000,000			1,000,000				
2	New Development	Restroom near boat launch	85,000				85,000			
3	New Development	Fishing pier	0							1,000,000
4	New Development	More parking	200,000					200,000		
5	New Development	Add another shelter	25,000		25,000					
6	New Development	Add bulkhead on east end	50,000						50,000	
7	New Development	Sand volleyball court	8,000		8,000					
8	New Development	Sidewalk/off street parking out front	0							100,000
9	New Development	ADA upgrades	0							
10	New Development	Security cameras	8,000	8,000						
11	New Development	BBO's	5,000		5,000					
12	New Development	Art commision for island out front	7,000		7,000					
13	New Development	Shower facility near beach	15,000		15,000					
14	New Development	Kyak/canoe rentals	0							
<b>Harry Todd Park</b>			<b>1,605,000</b>	<b>45,000</b>	<b>510,000</b>	<b>500,000</b>	<b>245,000</b>	<b>305,000</b>	<b>0</b>	<b>0</b>

G-4

**Appendix G: Capital Improvement Program  
Lakewood Legacy Plan**

1	Expansion	Path around perimeter of park	15,000	15,000						
2	New Development	Remove skatepark/tennis courts and add parking	200,000					200,000		
3	New Development	ADA for entire park (keep maintenance access)	500,000			500,000				
4	New Development	Kyak/canoe rentals	0							
5	New Development	New restroom building near ballfields	225,000				225,000			
6	New Development	Add two more shelters	50,000	25,000				25,000		
7	New Development	Connect to sewer	20,000				20,000			
8	New Development	Electric service to shelters	15,000	5,000	5,000			5,000		
9	New Development	Water service to shelters	5,000		5,000					
10	New Development	Relocate/replace bulkhead	500,000		500,000					
11	New Development	Additional entrance on back side of park	75,000					75,000		
<b>Wards Lake Park</b>			<b>905,000</b>	<b>210,000</b>	<b>5,000</b>	<b>5,000</b>	<b>325,000</b>	<b>210,000</b>	<b>150,000</b>	<b>560,000</b>
1	Acquisition	Acquisition	0							500,000
2	New Development	Paving ADA pathways	20,000	10,000	5,000	5,000				
3	New Development	Bridge	300,000				300,000			
4	New Development	Open up underbrush in forest (like HT)	10,000					10,000		
5	New Development	Implement current master plan	325,000	125,000				200,000		
6	New Development	Street lighting	25,000				25,000			
7	New Development	BMX center	0							10,000
8	New Development	Amphitheater	0							50,000
9	New Development	ADA issues	0							
10	New Development	Parking issues	150,000						150,000	
11	New Development	Road/ service access	75,000	75,000						
<b>Washington Park</b>			<b>282,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>17,000</b>	<b>225,000</b>	<b>525,000</b>
1	Acquisition	Acquisition	0							450,000
2	New Development	Parking issues	0							75,000
3	New Development	Restroom	225,000						225,000	
4	New Development	Redo park path to expand outfield	10,000	10,000						
5	New Development	Shelter and tables	30,000				30,000			
6	New Development	Swing set	17,000					17,000		
<b>Active Park</b>			<b>305,000</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>450,000</b>
1	Acquisition	Acquisition	0							400,000
2	New Development	Parking issues	75,000					75,000		
3	New Development	Restroom	225,000		225,000					
4	New Development	Splashpad	0							50,000
5	New Development	Service access	0							
6	New Development	Community Garden	0							
7	New Development	BBQ's	5,000					5,000		
<b>Oakbrook Park</b>			<b>135,000</b>	<b>5,000</b>	<b>30,000</b>	<b>85,000</b>	<b>10,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>
1	New Development	Shelter	30,000		30,000					
2	New Development	Covered bus stop	5,000	5,000						
3	New Development	Restroom	85,000			85,000				

4	New Development	Sidewalks	0							
5	New Development	Picnic table pads	5,000						5,000	
6	New Development	Basketball court	10,000				10,000			
<b>Kiwanis (Teen) Park</b>			<b>47,000</b>	<b>0</b>	<b>15,000</b>	<b>25,000</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>850,000</b>
1	Acquisition	Acquisition	0							400,000
2	Expansion	Extend path around skate park	7,000		7,000					
3	New Development	Shelter	25,000			25,000				
4	New Development	Security cameras	8,000		8,000					
5	New Development	Splash pad	0							50,000
6	New Development	Fix drainage issues in turf	7,000				7,000			
7	New Development	Add bike park	0							350,000
8	New Development	Lighting for security	0							50,000
<b>Edgewater Park</b>			<b>140,000</b>	<b>75,000</b>	<b>10,000</b>	<b>35,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
1	Acquisition	Acquisition	0							1,000,000
2	New Development	Parking (parallel by moving guard rail)	75,000	75,000						
3	New Development	Picnic access	10,000		10,000					
4	New Development	Dock for boating/fishing	35,000			35,000				
5	New Development	Pay station	20,000				20,000			
<b>Springbrook Park</b>			<b>93,000</b>	<b>5,000</b>	<b>10,000</b>	<b>8,000</b>	<b>0</b>	<b>20,000</b>	<b>50,000</b>	<b>350,000</b>
1	Acquisition	Acquisition	0							
2	Expansion	Community Garden	10,000		10,000					
3	New Development	Parking issues	50,000						50,000	
4	New Development	Service road access	5,000	5,000						
5	New Development	Security cameras	8,000			8,000				
6	New Development	Creek access	20,000					20,000		
7	New Development	Access to lower Springbrook	0							350,000
<b>Trails</b>			<b>600,000</b>	<b>75,000</b>	<b>175,000</b>	<b>0</b>	<b>100,000</b>	<b>75,000</b>	<b>175,000</b>	<b>2,120,000</b>
56	New Development	Chambers Trailtrail heads at 76th & 97th, golf course, and Phillips road	300,000		100,000		100,000		100,000	100,000
57	New Development	Flett Creek nature trail and environmental education center	0							1,000,000
58	New Development	Commuter biking trails throughout city	300,000	75,000	75,000			75,000	75,000	
59	New Development	ADA trails in FSP	0							20,000
60	New Development	Trail linking Tillicum to rest of city	0							1,000,000
<b>Equipment</b>			<b>265,000</b>	<b>42,000</b>	<b>52,500</b>	<b>36,500</b>	<b>60,000</b>	<b>30,000</b>	<b>44,000</b>	<b>160,000</b>
1	New	Dingo machine with attachments	0							30,000
2	New	36" walkbehind mower	7,500	7,500						
3	New	Vibrating aerator	12,000		12,000					
4	New	Sweeper for synthetic fields	0							15,000
5	New	Gator for recreation staff	7,000			7,000				
6	New	Mobile garbage collection/vacuum	30,000					30,000		
7	New	Service lift for vehicles	0							10,000
8	New	Parking lot painter	5,000	5,000						

9	New	Skidsteer bobcat	0							30,000
10	New	Truckbed sanders	14,000			7,000			7,000	
11	New	Snow plows for trucks	10,000	5,000			5,000			
12	New	Concrete mixer trailer	5,000	5,000						
13	New	Leaf vacuum trailer	7,500			7,500				
14	New	Beaver tail trailer	10,000						10,000	
15	New	Dump trailers	15,000	7,500		7,500				
16	New	Recreation Trailer	7,000	7,000						
17	New	BBQ trailer	5,000		5,000					
18	New	Skidmount pressure washer	7,500			7,500				
19	New	Boat	5,000	5,000						
20	New	5yrd dump truck	0							75,000
21	New	Pro gator w/attachments	27,000						27,000	
22	Replacement	Service body truck	30,000				30,000			
23	Upgrade	Backhoe	25,000				25,000			
24	Upgrade	Larger bucket truck w/ 60' to 80' reach	30,000		30,000					
25	Upgrade	Generator, 17,000 watt	5,500		5,500					
<b>Miscellaneous</b>			<b>102,500</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>10,000</b>	<b>5,000</b>	<b>80,000</b>	<b>100,000</b>
3	New	Park entrance fees (need structures)	0							
4	New	20x30 tent	7,500		7,500					
5	New	Fold out trailer stage	80,000						80,000	
6	Partnerships	Public/Private partnerships	0							
7	Replacement	Sound system	5,000					5,000		
8	Replacement	Movie screen	10,000				10,000			
9	Upgrade	LED Parking lot lights in all parking lots	0							100,000
<b>Emergency sheltering</b>			<b>180,000</b>	<b>30,000</b>	<b>25,000</b>	<b>0</b>	<b>50,000</b>	<b>25,000</b>	<b>50,000</b>	<b>85,000</b>
1	New	Shelter trailers	50,000		25,000			25,000		
2	New	Food prep trailers	30,000	30,000						
3	New	Mobile generator trailers	100,000				50,000		50,000	
4	New	Handwash trailer	0							25,000
5	New	Restroom trailer	0							25,000
6	New	Shower trailer	0							25,000
7	New	Water storage trailers	0							10,000
<b>Acquisition</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
61			0							
<b>General</b>			<b>60,000</b>	<b>10,000</b>						
		<b>Capital replacement program</b>								
		This ongoing program is an investment for the replacement of facilities ie. play areas, picnic tables, benches, etc. within parks								
1			60,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000

<b>Other park facilities</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	Blueberry farm	0								
2	Chambers canyon trails	0								
3	Primley park	0								
4	Lake city fishing	0								
5	School Park Site (oakbrook, southgate,	0								
6	idelwild, park lodge, woodbrook ms, custe	0								
7	Sports complex at 96th street (pierce trans	0								
8	Sports complex at 47th street (private parc	0								
9	Street ends	0								
10	FSP golf course	0								
11	Community center	0								
12	School partnerships	0								
13	Disk golf	0								
14	Open air market	0								
15	Amphitheater	0								
16	RC plane use area	0								
17	BMX park	0								
18	Ropes course	0								
19	Overnight camping	0								
20	Teen center	0								
21	inline skating center (indoor or out)	0								
22	Ice rink	0								
23	Town plaza in town center	0								
24	Community gardens	0								
25	Seeley Lake	0								
26	Splash pads	0								
27	Indoor soccer facility	0								
28	Splash pads	0								
29	Tillicum boat launch	0								
<b>Annual Totals</b>			<b>667,000</b>	<b>1,545,000</b>	<b>3,392,500</b>	<b>2,567,000</b>	<b>1,167,000</b>	<b>2,349,000</b>	<b>20,038,000</b>	
<b>6 year CIP</b>		<b>11,687,500</b>								
<b>7+ year CIP</b>		<b>20,038,000</b>								
<b>Grand Total</b>		<b>31,725,500</b>								
		<b>6 year CIP</b>	<b>7+ year CIP</b>	<b>Total</b>						
<b>New</b>		<b>11,522,000</b>	<b>19,928,000</b>	<b>31,450,000</b>						
<b>Repair &amp; Replacement</b>		<b>3,379,500</b>	<b>6,717,000</b>	<b>10,096,500</b>						
			<b>Grand Total</b>	<b>41,546,500</b>						