

Priority	Project	Cost	Status	Estimated Completion	Fund
FY 18-19					
1	Playground Safety Surfacing Replacement	\$50,000	Completed		Maintenance Funds
2	Pickrell Park Basketball Goals	\$5,000	25% Completion	8/31/2019	Maintenance Funds
3	Wendy Swan Pool Grounding & Bonding	\$4,277	Completed		Base Pool Budget
4	Soccer Complex Well Pump Repair	\$5,000	Completed		Maintenance Funds
5	Playscape Wall Repair	\$3,500	Completed		Maintenance Funds
6	Replace water fountains	\$10,000	75% Completion	8/31/2019	Maintenance Funds
7	Oak Street Restroom Remodel	\$3,500		9/30/2019	Maintenance Funds
8	Oak Street BBQ Pit Replacement	\$750	25% Completion	8/31/2019	Base Budget
9	Ashley Park Restroom Remodel	\$7,500	Completed	7/31/2019	Maintenance Funds
10	Ashley Park Playscape & Swing Replacement	\$51,320	Completed		Maintenance Funds
11	Ashley Park Accessibility	\$5,795	Completed		Maintenance Funds
12	Ashley Park Basketball Court Reconstruction	\$42,625	Completed		Maintenance Funds
13	Ashley Park Gaga Ball Pit	\$1,000	Completed	7/31/2019	Base Budget
14	Pickrell Park Picnic Tables	\$10,000	Completed		Maintenance Funds
15	Wendy Swan Pool Filtration	\$1,975	Completed		Base Pool Budget
16	Pickrell Buildings Stucco & Stone Repair	\$5,000	50% Completion	8/31/2019	Maintenance Funds
17	Pickrell Stone Monument Engraving	\$2,100	Completed		Maintenance Funds
18	Pickrell Buildings Painting Project	\$3,900	25% Completion	8/31/2019	Maintenance Funds
19	Crescent Bend Nature Park Sign repairs	\$1,000	Completed	9/14/2019	Base Budget
20	Veteran's Memorial Engraving Project	\$16,089	25% Completion	9/30/2019	Maintenance Funds
21	Campus Landscaping & Irrigation Repairs	\$10,000	Completed		Base Budget
23	Pickrell Pool Filtration Re-Plumbing	\$5,420	Completed		Base Pool Budget
24	Thulemeyer Park Phase I	\$15,000	25% Completion	9/30/2019	Maintenance Funds
25	Senior Center Parking Lot Project	\$50,000	Site Plan		Street Materials
26	Gutierrez Sidewalk Project	\$7,000	Completed		Public Works Project
27	Stone Monument Signs Installed	\$10,000	75% Completion		Park Fund
28	Senior Center Garden Pergola & Seating Area	\$18,000	Completed		Senior Center Fund
29	Community Playscape Restroom Addition	\$167,000	Completed		Park Fund
30	Heritage Oaks Playscape Addition (Grant)	\$76,058	Site Plan		Grant/CO Bonds
	Maintenance Funds	\$236,329			
	Base Budget	\$81,422			
	Senior Center Fund	\$18,000			
	Park Fund	\$177,000			
	Bond Funds	\$76,058			
	TOTAL	\$588,809			

FY 19-20					
1	Thulemeyer Park Phase II	\$25,000			Base Budget
2	Ashley Park Walking Trail	\$53,000			Base Budget
3	Heritage Oaks Trail Renovation	\$75,000			Park Fund/CO Bonds
4	Pickrell Plumbing Replacement Project	\$42,000			Base Budget
5	Community Playscape Pavilion	\$35,000			Park Fund
6	Crescent Bend Nature Park Road Resurfacing	\$10,000			Street Materials
7	Crescent Bend Nature Park Pavilion	\$35,000			Park Fund
8	Pickrell Pool Deck Repair	\$100,000			Base Budget
9	Pickrell Park Picnic Tables	\$10,000			Base Budget
10	Johnie McDow Sports Complex Painting & Planting	\$5,000			Base Budget
11	Cypress Point Park Disc Golf Course	\$15,000			Park Fund
12	Johnie McDow Sports Complex Parking Plan	\$5,000			Bond Funds
13	Thulemeyer Park Additional Parking Site Plan	\$5,000			Base Budget
14	Hilltop Park Conceptual Plan	\$4,000			Park Fund
15	Live Oak Hills Park Conceptual Plan	\$4,000			Park Fund
16	Crescent Bend Nature Park Improvements Plan	\$4,000			Park Fund
17	Pickrell Park Additional Parking Plan	\$5,000			Park Fund

Base Budget	\$250,000
Park Fund	\$177,000
Bond Funds	\$5,000
TOTAL	\$432,000

FY 20-21					
1	Thulemeyer Park Additional Parking	\$100,000			
2	Pickrell Park Rocket Slide replacement	\$11,100			
3	Pickrell Park Large Pavilion Shade	\$25,000			
4	Pickrell and Wendy Swan Baby Pool Chemical Feeder	\$8,100			
5	Wendy Swan Swing Set Replacement	\$9,000			
6	Wendy Swan Basketball Court Refurbishment	\$12,000			
7	Wendy Swan Trash Can Replacement	\$3,000			
8	Woodland Oaks Accessibility	\$10,000			
9	Woodland Oaks Basketball Court Resurfacing	\$12,000			
10	Woodland Oaks Trash Can Replacement	\$2,000			
11	Ashley Park Pavilion	\$35,000			

TOTAL	\$227,200
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FUTURE					
34	Gutierrez Park Light Replacements	\$11,000			
35	Gutierrez Park Sign Project	\$5,500			
36	Gutierrez Park Resurface Parking Lot	\$30,000			
37	Palm Park Fence Installation	\$8,000			
40	Park Trash Cans Replacement	\$17,000			
41	Picnic Tables Replacement	\$66,000			
42	Crescent Bend Nature Park Road Resurfacing	\$135,000			
43	Repair Irrigation on Schertz Parkway	\$52,000			
44	Pickrell Electrical Direct Burial Abandonment	\$50,000			
TOTAL		\$374,500			
TOTAL 4-5 YEAR IMPROVEMENTS		\$1,622,509			