

Park	Exp. Category	Exp. Total
District 1		
Westgate Park	Playground Equipment	39,521.51
Academy Park	Playground Equipment	17,593.62
Hudson Parl	Playground Equipment	17,593.62
Shoreline Medians	Light Fixture replacements	4,915.00
District Total:		79,623.75
District 2		
Collier Park	Playground Equipment	23,716.65
District Total:		23,716.65
District 3		
Schanen Park	Playground Equipment	39,521.51
Glen Arbor Park	Playground Equipment	17,593.62
Schanen Park	Hike & Bike Trail	73,518.83
Almanza Park	Surface	16,516.22
District Total:		147,150.18
District 4		
Oso Place Park	Playground Equipment	23,716.65
South Bay Park	Playground Equipment	23,716.65
Cullen Park	Playground Equipment	39,521.51
Dan Whitworth Park	Playground Equipment	39,521.51
Aquarius Park	Playground Equipment	17,593.62
Paul Jones Sports Facility	Minor Street Improvements	50,226.90
District Total:		194,296.84
District 5		
St. Andrews Park	Playground Equipment	39,521.51
Sugar Park	Playground Equipment	17,593.62
Brockhampton Park	Playground Equipment	43,716.65
Middlecroff Park	Surface	20,423.99
Breckenridge Park	Surface	20,434.35
District Total:		141,690.12

Park	Exp. Category	Exp. Total
District 1		
Blucher Park	Restoration	25,078.23
Sherrill Park	Shade Structure	7,515.00
West Guth Park	Rubber Surfacing	62859.08
District toal		95,452.31
District 2		
Collier Park	Rubber Surfacing	65,947.42
Lindale Park	Splash Pad	617,185.55
District Total		683,132.97
District 3		
Greenwood Pool	Parking Lot Improvements	14,818.26
Salinas Park	Splash Pad	56,813.14
District Total		71,631.40
District 4		
Hans Suter Wildlife Ref.	Restoration	15,829.14
Oso Park	Rubber surfacing	59,315.75
South Bay Park	Rubber surfacing	59,015.75
Dan Whitwork Park	Rubber Surfacing	55,685.36
Cullen Park	Rubber Surfacing	55,685.36
Hans Suter Wildlife Ref.	Invasive plant removal	4,352.00
District Total		249,883.36
District 5		
Bill Witt	Splash Pad	651,485.67
St. Andrews Park	Rubber Surfacing	56,011.64
Sugar Park	Rubber Surfacing	42,714.59
Brockhampton Park	Rubber Surfacing	63,172.18
District total		813,384.08
All Districts		
Public Art Collection		
Assesment		6,463.01

Park	Expenditure Category	Expenditure Total
District 1		
Shoreline Medians	Median Improvements	39,009.60
Blucher Park	Restoration Project	2,700
Sherrill Park	Shade Structure	5,887.42
Labonte Park	Trees	74,950.00
West Guth Park	Trees	50,000.00
Hudson Park	Rubber Surfacing	40,214.59
District Total		212,761.61
District 2		
Cole Park Pier	Reconstruction project	1,249,188
Lions Park	Trees	5,950.00
Mike Zepeda Park	Trees	4,250.00
Lincoln Park	Trees	6,800.00
Lindale Park	Turf	46,806.05
District Total		1,312,994.05
District 3		
Schanen Parks	Rubber Surfacing	52,245.74
Salinas Park	Turf	54,393.23
Greenwood Pool	Parking Lot Improvements	96,453.00
Los Encinos Park	Trees	55,850.00
Glen Arbor Park	Rubber Surfacing	40,214.59
District Total		299,156.56
District 4		
North Pope Park	Rubber Surfacing	40,215
Aquarius Park	Rubber Surfacing	40,214.59
District Total		80,429.59
District 5		
Bill Witt	Turf	64,329.97
Bill Witt Park	Site Plan	27,498.99
District Total		91,828.96
All Districts		
10 Yr PRMP		45,199.19
Park Shade Structures		247,145.94
Total All Districts		292,345.13

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District 1		Total % from Proposed Budget
Year	Total CEF Expenditures	\$2,803,266.00
2019	79,623.75	
2020	95,452.31	
2021	212,762	
Proposed 2022 Budget	343,750	12%
Total	731,588	
District 2		
Year	Total CEF Expenditures	
2019	23,716.65	
2020	683,132.97	
2021	1,312,994.05	
Proposed 2022 Budget	365,661.00	13%
Total	2,385,504.67	
District 3		
Year	Total CEF Expenditures	
2019	147,150.18	
2020	71,631.40	
2021	299,156.06	
Proposed 2022 Budget	450,000.00	16%
Total	967,937.64	
District 4		
Year	Total CEF Expenditures	
2019	194,296.84	
2020	249,883.36	
2021	80,429.59	
Proposed 2022 Budget	338,750.00	12%
Total	863,359.79	
District 5		
Year	Total CEF Expenditures	
2019	141,690.12	
2020	813,384.08	
2021	91,828.96	
Proposed 2022 Budget	1,305,105.00	47%
Total	2,352,008.16	
All 5 Districts		
Year	Total CEF Expenditures	
2019	0.00	
2020	6,463.01	
2021	292,345.13	
Proposed 2022 Budget	0.00	
Total	298,808.14	

Estimation Projects 2022

Park Dedication Fund

D5: Bill Witt Park: Bill Witt is a 136 acre special use park with aging amenities. The project will provide park improvements. Currently the park amenities have reached their life expectancy and in some cases park amenities need to be added.

	Qty	Unit Price	Cost
Replace Water Fountains	5	\$ 5,000.00	\$ 25,000
Shade Structure w Picnic Table	8	\$ 12,000.00	\$ 96,000
Irrigation Improvements	1	\$ 22,500.00	\$ 22,500
Lighting Improvements	1	\$ 254,184.00	\$ 254,184
Repave Parking Lot and access road through park	1	\$ 584,000.00	\$ 584,000
25% eng admin reimbursements			\$ 245,421
Bench	10	\$ 300.00	\$ 3,000
Total			\$ 1,230,105

D1: Labonte Park Kayak Launch Pad: This will be the first City Owned Canoe/Kayak launch pad. The new concrete ramp, floating docks and an ADA-compliant canoe and kayak launch will be providing universal access for paddling enthusiasts. This will be an additional amenity for Residents to utilize.

	Qty	Unit Price	Cost
Kayak Launch Pad Design & Initial Construction	1	\$ 100,000.00	\$ 100,000
25% eng admin reimbursements			\$ 25,000
Total			\$ 125,000

Baseball Field Improvements: Our current Baseball fields are in need of upgrades. Currently, baseball fields within parks are outdated and do not have modern upgrades which are necessary to keep up with other baseball fields. The project will improve the quality of our playing fields, these amenities will give current and future baseball and softball families the chance to learn and play.

	Qty	Unit Price	Cost
D3: Greenwood Softball Complex Outdoor Shaded Sails (Garcia Park)	3	\$ 55,000.00	\$ 165,000
D2: Southside Pony Repave and Restripe parking lot (Price Park)	1	\$ 65,000.00	\$ 65,000
25% eng admin reimbursements			\$ 57,500
D3: Greenwood Softball Complex Netting (Garcia Park)	1	\$ 18,000.00	\$ 18,000
D3: Greenwood Softball Complex Air Conditioning Concession Stand (Garcia Park)	1	\$ 7,000.00	\$ 7,000
D2: Southside Pony Bleachers (Price Park)	7	\$ 5,000.00	\$ 35,000
D5: Padre LL Bleachers (Bill Witt Park)	7	\$ 5,000.00	\$ 35,000
D5: CC United LMK Bleachers (Bill Witt Park)	8	\$ 5,000.00	\$ 40,000
Total			\$ 422,500

Neighborhood/Niche/Community Park Improvements: Parks have been isolated from the 10 year parks master plan - Park Assessment chapter and are amongst the lowest rated parks which are in dire need of upgrades. Patterson Park is rated 1.83 out of 5. Dr. HC Dillworth Park is rated 2.08 out of 5. Village on the green Park is rated 1.92. Windsor park is rated 2.57 out of 5. Adding the park furnishings would increase the park overall rating.

	Qty	Unit Price	Cost
D1: Patterson Park - New Playground w/pour and play with shade structure	1	\$ 175,000.00	\$ 175,000
D2: Mike Zepeda Park - Walking Path	15' x 5" x 4	\$ 24,529.00	\$ 24,529
D2: Dr. HC Dillworth Park - Playground w/pour and play with shade structure	1	\$ 175,000.00	\$ 175,000
D3: Village on the Green Park - Playground w/pour and play with shade structure	1	\$ 175,000.00	\$ 175,000
D4: Parker Park - Tennis court improvement, resurfacing and restriping	4	15,000	\$ 60,000
D4: Brookdale Park - New Playground w/pour and play with shade structure	1	\$ 175,000.00	\$ 175,000
D4: Windsor Park - Shadestructure with Picnic Table	3	\$ 12,000.00	\$ 36,000
25% eng admin reimbursements			\$ 205,132
Total			\$ 1,025,661

Total for all Projects	\$ 2,803,266
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District 1	District 2	District 3	District 4	District 5
\$ 100,000.00	\$ 35,000.00	\$ 175,000.00	\$ 60,000.00	\$ 984,684.00
\$ 175,000.00	\$ 175,000.00	\$ 165,000.00	\$ 175,000.00	\$ 35,000.00
	\$ 24,529.00	\$ 18,000.00	\$ 36,000.00	\$ 40,000.00
	\$ 65,000.00	\$ 7,000.00		
\$ 68,750.00	\$ 66,132.00	\$ 85,000.00	\$ 67,750.00	\$ 245,421
\$343,750.00	\$365,661.00	\$450,000.00	\$338,750.00	\$1,305,105.00
12%	13%	16%	12%	47%

25% Eng Admin
Reimbursement
Total
% per total

\$2,803,266.00