

Projected Annual Expenditures

Fiscal Year 2020

Comp #	Component Name	Current Cost	Future Cost
1. 104	Monuments - Replace (Josh Stevens Park)	\$0	\$0
2. 607	Play Structure - Replace (Cozy Hill Circle Park)	\$35,000	\$35,000
2. 608	Swing Set - Replace (Cozy Hill Circle Park)	\$5,000	\$5,000
2. 609	Safety Padding - Replace (Cozy Hill Circle Park)	\$32,000	\$32,000
2. 610	Safety Padding - Re-Seal/Repair (Cozy Hill Circle Park)	\$7,000	\$7,000
4. 610	Safety Padding - Re-Seal/Repair (Friendship Park)	\$11,375	\$11,375
5. 601	Park Furniture - Replace (Bobtail Circle Park)	\$14,000	\$14,000
5. 610	Safety Padding - Re-Seal/Repair (Bobtail Circle Park)	\$8,050	\$8,050
6. 601	Park Furniture - Replace (Summerwood Circle Park)	\$3,000	\$3,000
6. 610	Safety Padding - Re-Seal/Repair (Summerwood Circle Park)	\$8,050	\$8,050
7. 601	Park Furniture - Replace (Amazing Valley Lane Park)	\$7,000	\$7,000
10. 610	Safety Padding - Re-Seal/Repair (Strawberry Hill Park)	\$6,370	\$6,370
11. 601	Park Furniture - Replace (Camelback Ridge Ave Park)	\$17,000	\$17,000
11. 610	Safety Padding - Re-Seal/Repair (Camelback Ridge Ave Park)	\$4,900	\$4,900
12. 607	Play Structure - Replace (Wingbrook Avenue Park)	\$35,000	\$35,000
12. 608	Play Toys - Replace (Wingbrook Avenue Park)	\$5,000	\$5,000
12. 609	Safety Padding/Sand - Replace (Wingbrook Avenue Park)	\$36,800	\$36,800
12. 610	Safety Padding - Re-Seal/Repair (Wingbrook Avenue Park)	\$8,050	\$8,050
13. 601	Park Furniture - Replace (Kachina Mountain Park)	\$5,000	\$5,000
14. 601	Park Furniture - Partial Replace	\$15,000	\$15,000
16. 401	Landscaping - Major Renovate	\$200,000	\$200,000
16. 401	Landscaping - Minor Renovate	\$100,000	\$100,000
16. 405	Decorative Rock - Replenish	\$75,000	\$75,000
16. 408	Tree - Partial Replacement	\$20,000	\$20,000
16. 410	Irrigation System - Partial Replace	\$50,000	\$50,000
17. 306	Wrought Iron Fencing - Repaint (Phase 2)	\$17,250	\$17,250
17. 306	Wrought Iron Fencing - Repaint (Phase 3)	\$47,500	\$47,500
17. 306	Wrought Iron Fencing - Repaint (Phase 1)	\$8,750	\$8,750
Fiscal Year 2020 Total:		\$782,095	\$782,095

Fiscal Year 2021

Comp #	Component Name	Current Cost	Future Cost
1. 610	Safety Padding - Re-Seal/Repair (Josh Stevens Park)	\$7,525	\$7,713
2. 614	Shade Structure - Repaint (Cozy Hill Circle Park)	\$1,000	\$1,025
3. 610	Safety Padding - Re-Seal/Repair (Summit Ridge Lane Park)	\$3,500	\$3,588
10. 703	Basketball Court - Refinish/Repair (Strawberry Hill Park)	\$5,000	\$5,125