



STAFF REPORT

Agenda Item: 5D

Report To: Parks and Recreation Commission

Meeting Date: February 7, 2023

Staff Contact: Jennifer Budge, CPRP, Parks and Recreation Director

Agenda Title: For Possible Action: Discussion and possible action regarding a recommendation to the Board of Supervisors on the Fiscal Year ("FY") 2023-2024 Departmental budget request and funding priorities for the Parks, Recreation and Open Space Department. (Jennifer Budge, jbudge@carson.org)

Staff Summary: This item is intended to review and obtain guidance from the Commission regarding the Department's capital, infrastructure, and staffing priorities for the upcoming fiscal year, as part of the City's budget process.

Agenda Action: Formal Action/Motion

Time Requested: 30 minutes

Proposed Motion

I move to recommend the budget requests and priorities to the Board of Supervisors as presented on the record.

Board's Strategic Goal

Quality of Life

Previous Action

n/a

Background/Issues & Analysis

The FY 2023-2024 budget process is underway throughout the various Carson City Departments. This item is intended to gather feedback and possible direction from the Parks and Recreation Commission ("Commission") on priorities for capital requests, staffing, and supply needs for the Parks, Recreation and Open Space Department as part of the budget process. Major capital projects are items \$5,000 and over and minor requests are \$4,999 and less. Supplemental Requests are requests for increases to Departmental operating budgets, which include staffing or services and supplies.

Last year, during the budget process and as part of the development of the Department's Strategic Plan, the Commission identified as high priority the infrastructure preservation throughout the parks system and recommended it to continue at the forefront of any budgetary requests. In addition, the Commission determined the following to be critical needs: safety and security items, irrigation system upgrades, preservation of Lone Mountain Cemetery, pathway maintenance, park maintenance equipment, playground safety, sport court resurfacing and aquatic facility improvements. The amount of \$2,793,414 was approved for parks capital in FY23 from a variety of funding sources, as outlined in Attachment A. The majority of these projects/purchases are in progress.

The Board of Supervisors authorized a third-party consultant to conduct an asset and condition evaluation of several City-owned buildings, including many park facilities. This task was completed in 2021 and included documentation of park and recreation buildings such as Lone Mountain Cemetery, Fuji Park, Mills Park (Community Center, Aquatic Facility, Wungnema House), Ross Gold Park, Roberts and Carriage Houses, Eagle Valley Golf Course and all sports complexes. This information will be a valuable tool in determining potential safety issues and for budget planning. The information from these reports has been incorporated into the Facilities Maintenance 5-year CIP Plan and is not included in the Department's 5-year CIP to reduce duplication. Parks Equipment/Rolling Stock and Fleet needs are also incorporated.

Based on the assessment reports, staff observations and requests from the public the following are recommended priorities for FY24:

- Safety and ADA needs
- reinvestment in aging facilities (facility assessment reports)
- reinvestment in the cemetery, aquatic facility (plumbing)
- cart paths, bunkers and signage- Eagle Valley Golf Course
- sport court and playground revitalization, specifically Centennial tennis courts and Blackwells Pond
- theater ADA improvements (based on ADA assessment report recommendations)
- sports field renovation at Centennial Park
- Fuji Park Master Plan implementation
- Pete Livermore Sports Complex Secondary access
- asphalt and concrete pathways
- improvements to Carson Ridge Disc Golf Park
- restroom replacements-American Rescue Plan Act (ARPA)

All CIP requests require cost estimates and need written justifications as part of the Department's submittal. Based on the discussion and recommendation of the Commission, staff will bring back the proposed FY24 budget at the April meeting, which will include the Department's operational budget for the Board of Supervisors' consideration but may be discussed as part of this item as well.

Preliminarily, staff anticipates additional requests for full time staff support in Parks and Open Space divisions of the Department to meet demand and supplement for seasonal staffing shortages.

Staffing/supply considerations may include:

- Increase to seasonal staff wages
- 1 FTE (Full Time Equivalent) Park Ranger
- 1 FTE Inmate Supervisor
- 1 FTE Parks Maintenance Supervisor
- 1 FTE Parks Maintenance Worker (Open Space)
- 1 FTE Recreation Coordinator – youth
- .5 FTE Recreation Specialist – outdoor recreation program
- Increase to seasonal Range Safety Officer budget
- Volunteer Program budget
- Arts and Culture/Special Event budget
- Outdoor Recreation Program budget
- Urban Forestry program (tree replacements, pruning, arborist supplies)
- Park Ranger interpretive supplies

Exhibits:

- Exhibit A: 5-year Parks Capital Improvement Plan
- Exhibit B: Parks FY23 Capital Improvement Projects

- Exhibit C: 5-year Parks Equipment Fleet Plan
- Exhibit D: Capital Improvement Program Department Summary FY24

Alternatives

A recommendation to the Board of Supervisors is not required. The Commission may choose to provide direction to staff regarding budget needs and priorities within the Department and based on public input.

Commission Action Taken:

Motion: _____ 1) _____ Aye/Nay
_____ 2) _____

_____ (Vote Recorded By)

EXHIBIT A

Aquatic Facility

Facility		Building System/Asset	Comments		Estimated cost	FY24	FY25	FY26	Fy27	FY28
Aquatic										
Staff Recommendation	Not addressed	Alarm System	Purchase Alarm System (not including monthly fees)		\$10,000		\$10,000			
	Not addressed	Indoor	Gym Improvements (CDBG for ADA, or VA grants)	New Flooring and equipment 2022	\$0					
	Not addressed	Pool System/Asset	Plumbing and Heating system replacement		\$200,000	\$100,000	\$100,000			
	Not addressed	Storage	Demolition and installation of new chemical system		\$4,999	\$4,999				
Capital Renewal	Pool System/Asset	Replace CO2 feeds			\$3,500	\$3,500				
Outdoor FY22	Pool System/Asset	Replaster gunnite pools (Therapy, then tot, outdoor pool)			\$0					
	Pool System/Asset	Purchase flags and sleeves	Completed FY 22		\$0					
	Not addressed	Pool System/Asset	Climbing wall & splash components to pools		\$40,000		\$40,000			
	Not addressed	Pool System/Asset	Replace audio system		\$50,000	\$50,000				
	Not addressed	Pool System/Asset	Waterline tile		\$45,000	\$45,000				
FY23 Redevelopment Request	Pool System/Asset	Replace Bleachers on Pool Deck	Spring of 2023		\$0					
FY23 Request	Pool System/Asset	Replace copper waterlines	Facilities - CIP request on going		\$225,000	\$150,000	\$75,000			
Capital Renewal	Pool System/Asset	Replace Facility Main Pump	Facilities - CIP request		\$31,546	\$31,546				
Capital Renewal	Systems	Removal of Co-Gen	Facilities - CIP request		\$120,000	\$120,000				
Capital Renewal	HVAC systems		Facilities - CIP request		\$2,600,000					\$2,600,000
Capital Renewal	Pool System/Asset	Replace ADA lift for big pool			\$10,000	\$10,000				
Capital Renewal	Pool System/Asset	Facility slide stairs	Facilities - Cip request		\$126,163			\$126,163		
					\$3,330,045	\$515,045	\$225,000	\$0	\$0	\$2,600,000

EXHIBIT A

John D Winters Centennial

Facility		Building System/Asset	Comments		Estimated cost	FY24	FY25	FY26	Fy27	FY28
Centennial										
		Playground	Replace existing structure		\$0					
		Renovate Lighting	Upgrade to LED lighting	Seeking Funding sources	\$1,000,000		\$1,000,000			
		Infield Maintenance	Material to regrade infields	Spring of 2023 1 field, FY 24 three more fields	\$300,000	\$300,000				
		Scoreboards	Upgrade existing scoreboards		\$45,000			\$15,000	\$15,000	\$15,000
	Capital Renewal	Scoreboards	Replace existing controllers		\$10,000	\$10,000				
		Systems Asset	Park site lighting	Facilities - FY 26 request	\$260,504			\$260,504		
		Systems Asset/Roofing	Maintenance Shop Roof replacement	Facilities - FY 24 request	\$15,000	\$15,000				
		Systems Asset/Asphalt	Replace existing asphalt	Facilities - FY25 request	\$610,516		\$610,516			
	Capital	System Asset	AED machine	New request	\$1,500	\$1,500				
					\$2,242,520	\$326,500	\$1,610,516	\$275,504	\$15,000	\$15,000
Restroom Concession Building					\$0					
	Capital Renewal	Building	Replace entire Building	ARPA Funding FY 24	\$750,000	\$750,000				
	Masterplan	Masterplan	Update Master plan		\$300,000				\$300,000	
	Masterplan	Access	Secondary Access and trailhead improvements		\$0					
	Deferred Maintenance	Tennis Courts	Remove practice wall (in house demo)		\$0					
					\$1,050,000	\$750,000	\$0	\$0	\$300,000	\$0
Tennis Facility					\$0					
		Tennis Court Restrooms	Replace with new structure		\$400,000		\$400,000			
		Tennis Courts	Renovate all 8 courts post tension	ARPA funding \$330K Replace 2 courts FY24 Seeking alternate funding sources for FY25	\$1,830,000	\$330,000	\$1,500,000			
		Tennis Court lights	Renovate to LED lighting		\$300,000		\$300,000			
		System Asset/Roofing	Replace Roofing Gazebo	Facilities - FY26 request	\$50,000			\$50,000		
		System Asset/Roofing	Replace Roofing Restroom Building	Facilities - FY27 request	\$20,000				\$20,000	
					\$0					
Lower Centennial					\$2,600,000	\$330,000	\$2,200,000	\$50,000	\$20,000	\$0
Master Plan					\$250,000			\$250,000		
					\$0					
Archery Range					\$250,000	\$0	\$0	\$250,000	\$0	\$0
	Capital Renewal	Signage	Install new double panel kiosk		\$0					
					\$0	\$0	\$0	\$0	\$0	\$0
					\$6,142,520	\$1,406,500	\$3,810,516	\$575,504	\$335,000	\$15,000

EXHIBIT A

Community Center

Facility		Building System/Asset	Comments		Estimated cost	FY24	FY25	FY26	Fy27	FY28
Community Center										
Staff Recommendation	Theater	Safety	Rigging Safety Inspections		\$4,500	\$4,500				
	Theater	Lighting	Lighting retrofit and stage lighting improvements	RACC Funding - Using remaining funds for Grant match	\$27,475	\$27,475	\$0			
	Theater	Sound	Accoustic panels		\$20,000	\$20,000				
	Theater	Safety	Implementation of ADA assessment		\$607,000	\$207,000	\$200,000		\$200,000	
	Theater	Orchestra pit	Replacement of Orchestra pit		\$0					
	Community Center	Amenities	Replace tables and chairs		\$0					
	Community Center	Safety	ADA compliance Review	RACC Funding -Rolling over from FY23 for construction. Design in FY23 (\$43,090)	\$126,910	\$126,910				
	Community Center	Safety	Retrofit front doors for ADA compliance		\$20,000	\$10,000	\$10,000			
	Community Center	Gymnasium	Rehab/remodel (remove asbestos flooring, wall repair, etc.)		\$1,000,000		\$1,000,000			
	Community Center	Building	Replace drinking fountains		\$0					
Facilities Request					\$0					
	Capital Renewal	System Safety Alarms	Fire Alarm System panel replacement		\$363,910		\$363,910			
	Capital Renewal	System Safety Alarms	Fire Alarm sprinkler system pipe replacements		\$379,620				\$379,620	
	Capital Renewal	Building System/Asset	Replace roofing		\$850,000			\$850,000		
	Capital Renewal	Asphalt	Replace East side	Facilities - CIP FY25 request	\$225,000		\$225,000			
	Capital Renewal	Building System/Asset	HVAC	Facilities - CIP FY25 request	\$4,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	
	Capital Renewal	Building System/Asset	Flooring replacement	Facilities - CIP FY25 request	\$62,472		\$62,472			
	Capital Renewal	Building System/Asset	Painting - Interior	Facilities - CIP FY24 request	\$148,350	\$148,350				
					\$1,805,885	\$395,885	\$1,210,000	\$0	\$200,000	\$0

EXHIBIT A

Pete Livermore Sports Complex

Facility		Building System/Asset	Comments		Estimated cost	FY24	FY25	FY26	Fy27	FY28
Edmonds										
BMX					\$0					
		Lighting	Update to LED lighting		\$100,000					\$100,000
					\$0					
					\$100,000	\$0	\$0	\$0	\$0	\$100,000
Announcers Building					\$0					
					\$0					
					\$0					
					\$0					
					\$0	\$0	\$0	\$0	\$0	\$0
Secondary Access			Design For Construction		\$0					
					\$0					
					\$0					
					\$0	\$0	\$0	\$0	\$0	\$0
Dugouts X 8	Routine Maintenance	Building	Repaint Exterior and Interior Woodwork	Facilities - Completed Summer 2022	\$0					
	Routine Maintenance	Building	Repaint Exterior walls	Facilities - Completed Summer 2022	\$0					
	Routine Maintenance	Building	Replace Painted Finish - Standard	Facilities - Completed Summer 2022	\$0					
	Deferred Maintenance	Building	Repair surface cracking with an Epoxy Concrete repair		\$0					
	Capital Renewal	Flooring	Replace Refinish Concrete Floor		\$12,354					\$12,354
	Capital Renewal	Roof	Replace Asphalt Shingle roof		\$0					
					\$12,354	\$0	\$0	\$0	\$12,354	\$0
Site systems (Amenities)	Deferred Maintenance	Amenities	Ad hoc repairs to exterior woodwork		\$0					
		Picnic Pavilions	Renovate existing structures		\$60,000		\$15,000	\$15,000	\$15,000	\$15,000
		Bleachers	Replace existing structures with updated		\$40,000				\$20,000	\$20,000
		Restroom Facilities	Update existing facilities (metal restrooms)		\$0					
		Snackbar	Update existing facilities		\$500,000		\$500,000			
		Scoreboards	Update existing equipment		\$32,000	\$8,000	\$8,000	\$8,000	\$8,000	
		Fencing	Repairs and maintenance		\$19,996	\$4,999	\$4,999	\$4,999	\$4,999	
	Capital Renewal	Lighting	Replace Softball fields to LED lighting (MUSCO)		\$850,000		\$850,000			
	Capital Renewal	Building	Replace/renovate roofing	Facilities - Request FY24	\$45,000	\$45,000				
	Capital Renewal	Building concrete	Replace concrete by snackbar - heaving causing trip hazards		\$60,000	\$60,000				
	Capital Renewal	Building concrete	ADA access ramp design		\$20,000	\$20,000				
	Capital Renewal	Asphalt parking lot	Crack fill and slurry seal		\$50,000			\$50,000		
					\$1,676,996	\$137,999	\$1,377,999	\$77,999	\$47,999	\$35,000
Maintenance Shop					\$0					
					\$0					
					\$0					
					\$0	\$0	\$0	\$0	\$0	\$0
					\$1,789,350	\$137,999	\$1,377,999	\$77,999	\$60,353	\$135,000

EXHIBIT A

Fuji Park

Facility		Building System/Asset	Description		Estimated cost	FY24	FY25	FY26	FY27	FY28
Fuji Park										
Site Systems	Routine Maintenance	Parking lots	Crack repair, seal coating and restriping	Completed Summer 2022	\$24,472				\$24,472	
	Deferred Maintenance	Sidewalks	Crack repair with Epoxy concrete repair	General Admission	\$4,524		\$4,524			
	Capital Renewal	Park Benches	Repaint Park Benches		\$1,000					\$1,000
	Capital Renewal	Pavilions	Repaint metal Park pavilions		\$12,000	\$12,000				
	Capital Renewal	Pavilions	Replace Plexiglass		\$0					
	Capital Renewal	Building System/Asset	Add Heater to maintenance shop		\$15,000	\$15,000				
					\$0					
					\$0					
					\$56,996	\$27,000	\$4,524	\$24,472	\$0	\$1,000
Masterplan						\$0				
	Masterplan	Arena Bleachers	Expansion and Shade Structure	Expansion of Arena and Shade (\$100,000 of \$200,000 from RACC already used)NDOW and RACC funding FY25	\$500,000					
	Masterplan	Paved Driveway connection	Connecting parking by pond to arena parking lot	See above: Design FY23 Part of \$100K from RACC funding	\$395,337	\$50,000	\$345,337			
	Masterplan	Baily's Fishing Pond	Renovation of current amenities		\$103,945		\$103,945			
	Masterplan	Baily's Fishing Pond	New Restroom Facility		\$291,195		\$291,195			
	Masterplan	Baily's Fishing Pond	Paved Parking area w/RV and 2nd access to 395	Moved out to FY28 May not be feasible	\$2,189,612					\$2,189,612
	Masterplan	Historical Cemetery	Renovation to area around Civil War Graves	Include in RACC FY25	\$6,750		\$6,750			
	Masterplan	Clear Creek	Interpretative multi-use Path	Include in future funding from RACC	\$507,992					\$507,992
	Masterplan	Picnic Pavilion	Renovation of current amenities		\$3,994,831	\$50,000	\$1,247,227	\$0	\$0	\$2,697,604
	Masterplan	Playground	Renovation of current amenities		\$333,707		\$333,707			
	Masterplan	Parking lots	West side renovation of parking lot & dog park	Seeking RACC funding FY26 (\$260,000)with Grants as well	\$3,618,563			\$3,618,563		
	Masterplan	Landscapes	Hardscape, Furnishing and planting		\$321,094				\$321,094	
	Masterplan	Arena	Renovation of current amenities		\$1,788,750					\$1,788,750
					\$6,658,207	\$0	\$929,800	\$3,618,563	\$321,094	\$1,788,750
Arena Restroom						\$0				
	Capital Renewal	Building System/Asset	Replace Exterior FR Drinking Fountain		\$6,440				\$6,440	
					\$0					
					\$6,440	\$0	\$0	\$6,440	\$0	\$0
Exhibit Hall						\$0				
	Masterplan	Exhibit Hall	Renovation of current Facility		\$449,483		\$449,483			
	Deferred Maintenance	Roof	Sealing of seams	Facilities FY23 Project	\$0					
	Deferred Maintenance	Flooring	Tile and Flooring Atrium, Bathrooms, Kitchen	Facilities FY23 Project	\$0					
					\$0					
					\$449,483	\$0	\$449,483	\$0	\$0	\$0
60 Stall Barn						\$0				
		Building System/Asset	Installation of Utility Fans	RACC Funded FY23 (Part of \$100K)	\$50,000	\$50,000				
					\$0					
					\$50,000	\$50,000	\$0	\$0	\$0	\$0
					\$11,209,517	\$127,000	\$2,631,034	\$3,643,035	\$321,094	\$4,487,354

EXHIBIT A

Governors Field

Facility		Building System/Asset	Comments	Estimated cost	FY24	FY25	FY26	Fy27	FY28
Old Maintenance shop				\$0					
		Roof Repair		\$0					
		New Struture		\$0					
Baseball Fields				\$0					
	Field Lighting Upgrades			\$0					
		Field 1 Lighting	Retrofit current lighting to LED	\$310,000	\$310,000				
		Field 2 Lighting	Retrofit current lighting to LED	\$172,000	\$172,000				
		Field 3 Lighting	Retrofit current lighting to LED	\$172,000	\$172,000				
		Field 4 Lighting	Retrofit current lighting to LED	\$172,000	\$172,000				
		Field 5 Lighting	Retrofit current lighting to LED	\$172,000	\$172,000				
		Field 6 Lighting	Retrofit current lighting to LED	\$310,000	\$310,000				
	Safety	Field #1 Netting	Replace worn out netting	\$40,000	\$40,000				
Snackbar/Caretakers Building				\$0					
		New Structure	Replace existing building	\$1,000,000	\$1,000,000				
Systems/Assets		Roofing	Replace/Repair	\$287,500	\$287,500				
		Roofing - Indoor Facility	Replace/Repair	\$75,000	\$75,000				
		Buildings	Painting	\$80,000		\$80,000			
				\$2,790,500	\$1,040,000	\$1,670,500	\$80,000	\$0	\$0
Announcer Buildings Field 1	Routine Maintenance	Building	Allowance to brush/clean efflorescence to walls internally and externally and repaint, seal and repaint the walls	\$2,500			\$2,500		
	Deferred Maintenance	Building	Replace aluminum window units	\$0					
	Deferred Maintenance	Building	Replace Single HM doors	\$0					
	Deferred Maintenance	Building	Replace interior single wood doors	\$0					
	Routine Maintenance	Building	Replace Painted Finish - Standard	\$0					
	Deferred Maintenance	Building	Replace broadloom standard without padding	\$0					
	Deferred Maintenance	Building System/Asset	Replace through wall window A/C unit	\$0					
	Deferred Maintenance	Electrical	Replace panelboard 60amp	\$0					
	Deferred Maintenance	Electrical	Replace Wiring System (Inc. Receptacles & Switches	\$0					
	Deferred Maintenance	Building Lighting	Replace Interior light fixtures - Fluorescent	\$0					
	Capital Renewal	Building	Replace modified Bitumen - single ply	\$1,909		\$1,909			
Announcer Buildings Field 2	Routine Maintenance	Building	Allowance to brush/clean efflorescence to walls internally and externally and repaint, seal and repaint the walls	\$2,500			\$2,500		
	Deferred Maintenance	Building	Replace aluminum window units	\$0					
	Deferred Maintenance	Building	Replace Single HM doors	\$0					
	Deferred Maintenance	Building	Replace interior single wood doors	\$0					
	Routine Maintenance	Building	Replace Painted Finish - Standard	\$0					
	Deferred Maintenance	Building	Replace broadloom standard without padding	\$0					
	Deferred Maintenance	Electrical	Replace panelboard - 60 amp	\$0					
	Deferred Maintenance	Building interior	Replace Interior light fixtures - Fluorescent	\$0					
	Deferred Maintenance	Electrical	Replace Wiring System (Inc. Receptacles & Switches	\$0					
	Capital Renewal	Building	Replace modified Bitumen - single ply	\$1,642		\$1,642			
Announcer Buildings Field 4	Routine Maintenance	Building	Allowance to brush/clean efflorescence to walls internally and externally and repaint, seal and repaint the walls	\$2,500			\$2,500		
	Deferred Maintenance	Building	Replace aluminum window units	\$0					
	Deferred Maintenance	Building	Replace Single HM doors	\$0					
	Deferred Maintenance	Building - Interior	Replace interior single wood doors	\$0					
	Routine Maintenance	Building	Replace Painted Finish - Standard	\$0					
	Deferred Maintenance	Building	Replace broadloom standard without padding	\$0					
	Deferred Maintenance	Electrical	Replace panelboard - 60 amp	\$0					
	Deferred Maintenance	Electrical	Replace Wiring System (Inc. Receptacles & Switches	\$0					
	Deferred Maintenance	Building - Interior	Replace interior light fixtures - fluorescent	\$0					
	Capital Renewal	Building	Replace modified Bitumen - single ply	\$1,642		\$1,642			

EXHIBIT A

Governors Field

Announcer Buildings Field 5	Routine Maintenance	Building	Allowance to brush/clean efflorescence to walls internally and externally and repaint, seal and repaint the walls		\$2,500			\$2,500	
	Deferred Maintenance	Building	Replace aluminum window units		\$0				
	Deferred Maintenance	Building	Replace Single HM doors		\$0				
	Deferred Maintenance	Building - Interior	Replace interior single wood doors		\$0				
	Deferred Maintenance	Building	Replace broadloom standard without padding		\$0				
	Deferred Maintenance	Electrical	Replace panelboard - 60 amp		\$0				
	Deferred Maintenance	Building - Interior	Replace Interior light fixtures - Fluorescent		\$0				
	Deferred Maintenance	Electrical	Replace Wiring System (Inc. Receptacles & Switches		\$0				
	Routine Maintenance	Building	Replace Painted Finish - Standard		\$11,500	\$11,500			
	Capital Renewal	Building	Replace modified Bitumen - single ply		\$1,642		\$1,642		
Announcers Buildings Field #6	Routine Maintenance	Building	Allowance to brush/clean efflorescence to walls internally and externally and repaint, seal and repaint the walls		\$2,500			\$2,500	
	Deferred Maintenance	Building	Replace aluminum window units		\$0				
	Deferred Maintenance	Building	Replace Single HM doors		\$0				
	Deferred Maintenance	Building - Interior	Replace interior single wood doors		\$0				
	Routine Maintenance	Building	Replace Painted Finish - Standard		\$0				
	Deferred Maintenance	Building	Replace broadloom standard without padding		\$0				
	Deferred Maintenance	Electrical	Replace panelboard - 60 amp		\$0				
	Deferred Maintenance	Building - Interior	Replace Interior light fixtures - Fluorescent		\$0				
	Deferred Maintenance	Electrical	Replace Wiring System (Inc. Receptacles & Switches		\$0				
	Capital Renewal	Building	Replace modified Bitumen - single ply		\$1,241		\$1,241		
					\$32,076	\$11,500	\$8,076	\$12,500	\$0
Dugouts Field 1	Deferred Maintenance	Flooring	Replace Reinforced concrete strip footing		\$0				
	Deferred maintenance	Flooring	Replace slab-on-grade reinforced concrete		\$0				
	Deferred maintenance	Exterior	Replace wood joist supporting exterior grade plywood		\$0				
	Deferred Maintenance	Wall	Replace painted CMU walls		\$0				
	Deferred maintenance	Roof	Replace asphalt shingle roof		\$0				
	Deferred maintenance	Seating	Replace wood dugout seating		\$0				
	Deferred Maintenance	Fence	Replace chain link galvanized fence		\$0				
Dugouts Field 2	Routine Maintenance	Exterior	Repaint wall/roof surfaces		\$0				
	Capital Renewal	Flooring	Replace Reinforced concrete strip footing		\$7,496			\$7,496	
	Capital Renewal	Flooring	Replace slab-on-grade reinforced concrete		\$7,268			\$7,268	
	Capital Renewal	Exterior	Replace wood joist supporting exterior grade plywood		\$11,306			\$11,306	
	Capital Renewal	Exterior	Replace painted CMU walls		\$24,150			\$24,150	
	Capital Renewal	Roof	Replace asphalt shingle roof		\$5,040			\$5,040	
	Capital Renewal	Seating	Replace wood dugout seating		\$1,250			\$1,250	
	Capital Renewal	Fence	Replace chain link galvanized fence		\$1,725			\$1,725	
Dugouts Field 3	Routine Maintenance	Exterior	Repaint wall/roof surfaces		\$4,250			\$4,250	
	Capital Renewal	Seating	Replace wood dugout seating		\$0				
Dugouts Field 4	Routine Maintenance	Exterior	Repaint wall/roof surfaces		\$0				
	Capital Renewal	Seating	Replace wood dugout seating		\$1,250	\$1,250			
	Capital Renewal	Fence	Replace chain link galvanized fence		\$1,725	\$1,725			
Dugouts Field 5	Routine Maintenance	Exterior	Repaint wall/roof surfaces		\$0				
	Capital Renewal	Seating	Replace wood dugout seating		\$1,250	\$1,250			
	Capital Renewal	Fence	Replace chain link galvanized fence		\$1,725	\$1,725			
Dugouts Field 6	Routine Maintenance	Exterior	Repaint wall/roof surfaces		\$0				
	Capital Renewal	Flooring	Replace Reinforced concrete strip footing		\$7,871	\$7,871			
	Capital Renewal	Flooring	Replace slab-on-grade reinforced concrete		\$8,782	\$8,782			
	Capital Renewal	Exterior	Replace wood joist supporting exterior grade plywood		\$13,661	\$13,661			
	Capital Renewal	Exterior	Replace painted CMU walls		\$24,150	\$24,150			
	Capital Renewal	Roof	Replace asphalt shingle roof		\$6,090	\$6,090			
	Capital Renewal	Seating	Replace wood dugout seating		\$1,250	\$1,250			
	Capital Renewal	Fence	Replace chain link galvanized fence		\$2,070	\$2,070			
					\$132,309	\$0	\$69,824	\$4,250	\$58,235

EXHIBIT A**Governors Field**

					\$2,954,885	\$1,051,500	\$1,748,400	\$96,750	\$58,235	\$0
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EXHIBIT A

MAC

Facility		Building System/Asset	Comments		Estimated cost	FY24	FY25	FY26	FY27	FY28
Mac Building					\$0					
	Capital	IT infrastructure	WIFI		\$22,000	\$22,000				
					\$0					
	Routine Maintenance	Flooring	Refinish Wood Flooring		\$72,000				\$72,000	
	Capital	Building Systems/Doors	ADA front door retrofit		\$8,000	\$8,000				
					\$0					
					\$0					
	Capital Renewal	Communications	Fiber Optic Connection		\$0					
	Routine Maintenance	Sport flooring	Surfacing of floor (Every other year)		\$45,000	\$15,000		\$15,000		\$15,000
	Capital Renewal	Parking Lot	Pave back parking lot	Completed Fall 2022	\$0					
	Capital Renewal	Parking Lot	Seal cracks and asphalt restripe parking stalls	Spring of 2023	\$30,000					\$30,000
					\$177,000	\$45,000	\$0	\$15,000	\$72,000	\$45,000

EXHIBIT A

Mills Park

Facility		Building System/Asset	Comments		Estimated cost	FY24	FY25	FY26	Fy27	FY28
Mills Park										
MTP Pavilion Stage Area	Deferred Maintenance	Stage	Replace caulking at Expansion joints		\$1,050				\$1,050	
	Deferred Maintenance	Concrete	Repair surface cracking with an Epoxy Concrete repair		\$5,250				\$5,250	
	Routine Maintenance	Building	Repaint concrete stage façade	Completed Summer 2022	\$3,500				\$3,500	
	Routine Maintenance	Stage area	Repaint concrete steps and metal balustrades		\$900				\$900	
	Capital Renewal	Stage area	Replace Refinish Concrete Floor		\$7,507		\$7,507			
					\$18,207	\$0	\$7,507	\$10,700	\$0	\$0
MTP Pavilion Main Plaza	Routine Maintenance	Building	Repaint Exterior wood sidings		\$0					
	Routine Maintenance	Utility	Repaint gas pipe		\$0					
	Routine Maintenance	Asphalt	Crack repairs and seal coating asphalt paving		\$4,800				\$4,800	
	Capital Renewal	Building	Repaint metal roof and apply elastomeric waterproof coating		\$1,800				\$1,800	
	Routine Maintenance	Building	Repaint GWB ceiling		\$1,800				\$1,800	
	Capital Renewal	Electrical	Replace Transformer - 75 to 500 KVA		\$7,547				\$7,547	
	Routine Maintenance	Building Exterior	Repaint Exterior Wall Surfaces		\$4,560				\$4,560	
	Capital Renewal	Building System/Asset	Replace Unit heater - electric		\$1,893					\$1,893
	Capital Renewal	Building Lighting	Replace Interior light fixtures - Fluorescent		\$3,031					\$3,031
	Capital Renewal	Building	Replace wood clapboard siding		\$0					
					\$25,431	\$0	\$11,147	\$4,560	\$4,800	\$4,924
Amenities:					\$0					
	Playground		Replace existing struture		\$500,000				\$500,000	
	benches		Replace existing amenities		\$20,000	\$4,000	\$4,000	\$4,000	\$4,000	
	bridges		Replace existing amenities		\$0					
	Volleyball courts		Replace existing amenities	Mills Park Master Plan	\$0					
	horseshoe pits		Replace existing amenities	Mills Park Master Plan	\$0					
	signage		Update existing signage	Mills Park Master Plan	\$0					
	Concrete pathways		Replace damage or worn areas	RACC Funding	\$225,000	\$75,000	\$75,000	\$75,000		
	Picnic Tables		Replace existing amenities		\$40,000	\$10,000	\$10,000	\$10,000	\$10,000	
					\$0					
					\$0					
					\$785,000	\$89,000	\$89,000	\$589,000	\$14,000	\$4,000
Site Systems	Deferred maintenance	Site wood surfaces	General repairs and wood treatment	On going maintenance	\$17,000				\$17,000	
	Deferred maintenance	Walls	Repaint CMU walls with anti-graffiti coating	On going maintenance	\$2,400				\$2,400	
	Deferred maintenance	Misc.	Replace rubber sheet	On going maintenance	\$7,190				\$7,190	
	Routine Maintenance	Asphalt	Crack repair, seal coating and restriping to parking lots	On going maintenance	\$204,375				\$204,375	
	Deferred maintenance	Tennis courts	Repair surface cracking with an Epoxy Concrete repair	Courts converted to Pickle Ball	\$12,600				\$12,600	
	Deferred maintenance	Concrete	Repair surface cracking with an Epoxy Concrete repair	On going maintenance	\$9,450				\$9,450	
				2 Courts replaced with 8 Pickle Ball Courts Mills Park Master Plan adding 8 more Pickle Ball courts. ARPA Funding						
	Routine Maintenance	Tennis courts	Replace tennis court surfaces		\$500,000	\$500,000				
	Routine Maintenance	Train Station shed	Repaint wood sidings	Facilities - Summer of 2025 All Train Buildings	\$76,000		\$76,000			
	Routine Maintenance	Building	Repaint wooden exterior doors		\$1,820		\$1,820			
	Capital Renewal	Roof	Replace wood shake roof		\$7,152		\$7,152			
	Capital Renewal	Building	Replace Exterior Uplighters		\$845		\$845			
	Capital Renewal	Concrete	Repair surface cracking with an Epoxy Concrete repair		\$10,500					\$10,500
	Routine Maintenance	Firemans memorial	Repaint Metal frame canopy	Decommissioned by Fire Dept.	\$2,500		\$2,500			
	Routine Maintenance	Sheds	Repaint wooden sheds		\$1,500		\$1,500			
	Capital Renewal	Drinking fountains	Repalce floor mounted Standard drinking fountains		\$8,833		\$8,833			
	Capital Renewal	Train water tank	Replace wooden water tank -		\$7,500		\$7,500			
	Routine Maintenance	Parking Lot	Crack repair, seal coating and restriping to parking lots		\$204,375					\$204,375
	Capital Renewal	Roof	Replace metal roof		\$0					
	Capital Renewal	Back flows	Replace backflow preventers		\$15,692					\$15,692
	Capital Renewal	Building System/Asset	Replace Exhaust fan		\$578					\$578
Buildings					\$1,090,310	\$504,000	\$102,150	\$253,015	\$214,875	\$16,270
		Maintenance Shop	Build new structure	Starting Spring of 2023	\$0					
		Maintenance Yard Fencing	Replace existing struture	New Location Spring of 2023	\$0					
		Storage area	Build new structure	New Building and location Spring of 2023	\$300,000		\$300,000			
					\$0					

EXHIBIT A

Mills Park

					\$300,000	\$0	\$300,000	\$0	\$0	\$0
East Restroom	Routine Maintenance	Building - Exterior	Paint Exterior door		\$0					
	Deferred Maintenance	Roof	Apply primer and elastomeric waterproof coating to metal roof		\$0					
	Routine Maintenance	Restroom	Repaint toilet partitions		\$0					
	Deferred Maintenance	Flooring	Replace epoxy floor coating		\$0					
	Routine Maintenance	Building	Repaint metal ceilings		\$0					
	Routine Maintenance	Building Exterior	Paint Exterior Window grills		\$0					
	Routine Maintenance	Building - Exterior	Repaint exterior walls surfaces and apply anti-graffiti coating		\$6,375	\$6,375				
	Capital Renewal	Building	Repaint with anti-graffiti coating		\$8,288	\$8,288				
	Routine Maintenance	Building	Replace Painted Finish - Standard		\$6,375		\$6,375			
	Capital Renewal	Drinking fountains	Replace wall mounted - standard		\$1,682		\$1,682			
	Capital Renewal	Building System/Asset	Replace hand dryers		\$1,100		\$1,100			
	Capital Renewal	Electrical	Replace circuit breaker		\$2,134					\$2,134
	Capital Renewal	Building	Replace toilet partitions		\$0					
	Routine Maintenance	Building	Repaint toilet partitions		\$0					
	Capital Renewal	Building	Replace space heater		\$0					
New Structure			Build new structure - will reset above parameters once completed.	ARPA Funding start before 12/31/24	\$500,000	\$500,000				
					\$525,954	\$514,663	\$309,157	\$0	\$0	\$2,134
Oxby loop Restroom	Deferred Maintenance	Building	Repair damage to bottom LHS corner of rear wall		\$0					
	Deferred Maintenance	Building - Exterior	Repaint Exterior Wall Surfaces		\$0					
	Deferred Maintenance	Roof	Apply primer and elastomeric waterproof coating to metal roof		\$0					
	Routine Maintenance	Building	Repaint toilet partitions		\$0					
	Deferred Maintenance	Building	Repaint with anti-graffiti coating		\$0					
	Deferred Maintenance	Flooring	Replace epoxy floor coating		\$0					
	Routine Maintenance	Building - Exterior	Paint exterior window grills		\$0					
	Routine Maintenance	Building - Exterior	Paint Exterior door		\$0					
	Routine Maintenance	Building	Replace Painted Finish - Standard		\$0					
	Routine Maintenance	Building	Repaint metal ceilings		\$0					
	Capital Renewal	Building	Replace gypsum wall board ceilings		\$2,151					\$2,151
	Capital Renewal	Building System/Asset	Replace hand dryers		\$1,100					\$1,100
	Capital Renewal	Building	Replace toilet partitions - women		\$8,412					\$8,412
	Capital Renewal	Building System/Asset	Replace space heater		\$0					
New Structure			Build new structure - will reset above parameters once completed.	ARPA Funding start before 12/31/24	\$500,000	\$500,000				
					\$511,663	\$1,529,326	\$318,314	\$2,151	\$1,100	\$12,680
Palo Verde	Routine Maintenance	Building	Repaint exposed wooden rafters		\$0					
	Deferred Maintenance	Building Exterior	Repaint Exterior Wall Surfaces		\$0					
	Routine Maintenance	Building Exterior	Repaint exterior doors		\$0					
	Routine Maintenance	Building - Interior	Repaint toilet partitions		\$0					
	Deferred Maintenance	Building - Interior	Repaint with anti-graffiti coating		\$0					
	Functionality	Water Supply	Separate domestic cold water supply from the irrigation supply		\$0					
	Routine Maintenance	Building - Exterior	Paint Exterior Window grills		\$0					
	Routine Maintenance	Building - Exterior	Paint Exterior Grill doors		\$0					
	Capital Renewal	Roof	Replace wood shake roof		\$0					
	Capital Renewal	Building	Replace Painted Finish - Standard		\$0					
	Capital Renewal	Flooring	Replace epoxy floor coating		\$0					
	Routine Maintenance	Building	Repaint GWB ceiling		\$2,250	\$2,250				
	Capital Renewal	Building - Interior	Replace toilet partitions		\$10,515					\$10,515
	Capital Renewal	Building - Interior	Replace Stainless Steel Urinal pan		\$3,964					\$3,964
	Capital Renewal	Building - Interior	Replace wall hung lavatories		\$7,413					\$7,413
	Capital Renewal	Building - Interior	Replace floor mounted water closet		\$12,075					\$12,075
	Capital Renewal	Building	Replace Single HM doors		\$2,253					\$2,253
	Capital Renewal	Electrical	Replace Panelboard - 225 amp		\$6,096					\$6,096
	Capital Renewal	Building	Replace space heater		\$0					
				Restroom will be torn down and incorporated in new amenities according to Master Plan. Parameters above will be reset.	\$500,000			\$500,000		
					\$544,566	\$2,250	\$0	\$500,000	\$33,967	\$8,349
					\$3,801,131	\$2,639,239	\$1,137,275	\$1,359,426	\$268,742	\$48,357

EXHIBIT A

Neighborhood Parks Other

Facility	Type	Building System/Asset	Description	Estimated cost	FY24	FY25	FY26	Fy27	FY28
Kid's Klub				\$0					
				\$0					
				\$0					
				\$0					
				\$0	\$0	\$0	\$0	\$0	\$0

Facility	Type	Building System/Asset	Description	Estimated cost	FY24	FY25	FY26	Fy27	FY28
Korean War Memorial				\$0					
		Pavilion	Replace Existing Structure	\$100,000		\$100,000			
		Fencing	Grant Funding complete renovation	\$0					
	Deferred Maintenance	Site systems	Replace Memorial uplight	\$0					
		Parking Lot	Grant Funding complete renovation	\$0					
				\$0					
				\$100,000	\$0	\$100,000	\$0	\$0	\$0

Facility	Type	Building System/Asset	Description	Estimated cost	FY24	FY25	FY26	Fy27	FY28
RC Airfield				\$0					
			Crack Fill and Slurry Seal	Completed Summer 2022	\$0				
	Capital Renewal	Site Systems	Replace wire fencing	\$15,381			\$15,381		
	Capital Renewal	Site Systems	Roofing	Facilities - FY24 & FY25 request	\$87,200	\$35,000	\$52,200		
				\$102,581	\$35,000	\$52,200	\$15,381	\$0	\$0

Facility	Type	Building System/Asset	Description	Estimated cost	FY24	FY25	FY26	Fy27	FY28
Robert's House	Deferred Maintenance	Building - Exterior	AD. HOC repairs to wooden ext.	\$0					
	Routine Maintenance	Building - Exterior	Repaint ext. walls doors and trim	\$0					
	Deferred Maintenance	Site Systems	Replace split system outdoor unit	\$0					
	Routine Maintenance	Asphalt maint.	Crack repair, seal and stripe	\$1,500				\$1,500	
	Routine Maintenance	Building - Exterior	Repaint doors, handrails, stairs, deck	\$0					
	Capital Renewal	Building - Interior	Restain wood flooring	\$8,460		\$8,460			
	Routine Maintenance	Building - Interior	Replace painted finish	\$2,127					\$2,127
	Capital Renewal	Building - Exterior	Replace Alarm System	\$0					
	Capital Renewal	Building - Exterior Door Second	Replace door	Facilities - FY 24 request	\$50,000	\$50,000			
Carriage House	Routine Maintenance	Building - Exterior	Repaint metal handrail	\$0					
	Routine Maintenance	Building - Interior	Repaint walls, ceiling, doors	\$14,350					\$14,350
	Routine Maintenance	Building - Exterior	Repaint ext. walls, doors, trim	\$0					
				\$0					
				\$0					
				\$76,437	\$50,000	\$8,460	\$0	\$1,500	\$16,477

Facility	Type	Building System/Asset	Description	Estimated cost	FY24	FY25	FY26	Fy27	FY28
LMC Shop	Deferred Maintenance	Building System	Replace Dom. Hot water heater	\$0					
	Capital Renewal	Building System	Replace Unit Heater	\$0					
	Routine Maintenance	Building - Exterior	Repaint ext. walls and roof	\$21,350	\$21,350				
	Capital Renewal	Building System	Exhaust fan and system	\$3,091		\$3,091			
	Capital Renewal	Building System	Replace Sink	\$3,623				\$3,623	
	Capital Renewal	Building System	Replace Evap. Cooler	\$5,258				\$5,258	
	Capital Renewal	Building Asset	Replace UPVC Window units	\$0					
LMC Office	Capital Renewal	Building - Interior	Replace Vinyl Comp. Tile	\$0					
	Capital Renewal		Replace Broadloom St w/out padding	\$0					
	Capital Renewal	Building - Exterior	Replace Ext wall pack light fixtures	\$0					
	Routine Maintenance	Building - Exterior	Repaint ext. walls	\$2,303		\$2,303			
	Capital Renewal	Building - Interior	Replace Acoustic ceiling	\$8,798		\$8,798			
	Capital Renewal	Building System	Replace Countertop sink single bowl	\$1,358		\$1,358			

EXHIBIT A

Neighborhood Parks Other

	Capital Renewal		Replace Split System		\$12,195		\$12,195			
	Capital Renewal	Building - Exterior	Replace UPVC Window units		\$17,076			\$17,076		
	Capital Renewal	Building - Interior	Replace kitchen cabinets, counter top		\$12,000			\$12,000		
	Routine Maintenance	Building - Interior	Replace painted finish		\$15,000				\$15,000	
	Capital Renewal	Building System	Replace Service Sink floor mounted		\$3,623			\$3,623		
	Capital Renewal	Building System	Replace 2" gas meter		\$715					\$715
	Capital Renewal	Building - Exterior	Replace Alum. Gutters and downspout		\$0					
	Capital Renewal	Building - Exterior	Replace Asphalt shingle roof		\$0					
					\$0					
	Capital Renewal	Split Rail Fencing	Replace and install around facility		\$9,998	\$4,999	\$4,999			
	Capital Renewal	Roads	repair existing Road base		\$9,998		\$4,999		\$4,999	
					\$126,386	\$26,349	\$37,743	\$29,076	\$32,503	\$715

Park	Type	Asset	Description		Estimated cost	FY24	FY25	FY26	Fy27	FY28
Blackwells					\$0					
	Deferred Maintenance	Pavilion	Replace pavilion and concrete		\$150,000		\$150,000			
	Capital Renewal	Playground	Replace playground and Turf Reduction project	Project funded with some RCT funds also seeking LWCF grant Fall 2023	\$0					

Park	Type	Asset	Description		Estimated cost	FY24	FY25	FY26	Fy27	FY28
Carriage Square					\$0					
	Capital renewal	Drinking Fountain	replace drinking fountain		\$0					
	Deferred Maintenance	Turf	eliminate 15k sq. ft. turf 20' wide along east and south fence lines		\$45,000		\$45,000			
	Capital renewal	concrete walkways	replace existing pathway	Project funded start spring on 2023	\$120,000	\$30,000	\$30,000	\$30,000	\$30,000	
	Capital renewal	Kiosk Sign	Add new Kiosk sign		\$3,000		\$3,000			
					\$168,000	\$30,000	\$78,000	\$30,000	\$30,000	\$0

Park	Type	Asset	Description		Estimated cost	FY24	FY25	FY26	Fy27	FY28
Carson River Park		Pavilion			\$50,000			\$50,000		
		Asphalt Parking Lot			\$0					
					\$0					
					\$0					
					\$50,000	\$0	\$0	\$50,000	\$0	\$0

Park	Type	Asset	Description		Estimated cost	FY24	FY25	FY26	Fy27	FY28
College x Airport	Capital renewal	Turf	20k sq. ft. turf elimination, xeriscape Turf reduction program	FY 24 CIP request	\$200,000	\$200,000				
					\$0					
					\$0					
					\$0					
					\$200,000	\$200,000	\$0	\$0	\$0	\$0

Park	Type	Asset	Description		Estimated cost	FY24	FY25	FY26	Fy27	FY28
Empire Ranch		Irrigation	Replace Rainmaster with Weather Trak		\$0					
		Automatic gate upgrades		Completed Summer of 2022	\$0					
		Establish parking area		Completed Summer of 2022	\$0					
		benches			\$1,500		\$1,500			
					\$0					
					\$1,500	\$0	\$1,500	\$0	\$0	\$0

Park	Type	Asset	Description		Estimated cost	FY24	FY25	FY26	Fy27	FY28
Fulstone park					\$0					
					\$0					
					\$0					
					\$0					

EXHIBIT A

Neighborhood Parks Other

					\$0					
					\$0	\$0	\$0	\$0	\$0	\$0
Park	Type	Asset	Description		Estimated cost	FY24	FY25	FY26	Fy27	FY28
Greenbelt ROW		Irrigation	Replace wooden vaults with valve boxes	Completed wit South Carson Street Modifications	\$0					
		Turf	Turf reduction		\$100,000		\$100,000			
					\$0					
					\$0					
					\$0					
					\$100,000	\$0	\$0	\$100,000	\$0	\$0
Park	Type	Asset	Description		Estimated cost	FY24	FY25	FY26	Fy27	FY28
John Mankins		Pavilion			\$0					
		Sport Courts (Tennis Court)	Resurfacing	Project funded - Spring of 2023	\$0					
		Asphalt Parking Spaces			\$0					
		Restriping Parking spaces			\$0					
		Restriping Basketball courts	Ashpalt resurfacing and striping		\$28,000	\$25,000	\$3,000			
		Shade structures			\$15,000				\$15,000	
		amenities replacement			\$5,000		\$2,500		\$2,500	
					\$48,000	\$25,000	\$5,500	\$0	\$17,500	\$0
Park	Type	Asset	Description		Estimated cost	FY24	FY25	FY26	Fy27	FY28
Longranch		Pavilion			\$0					
		Dog park	Dog Park fencing around playground	FY24 CIP request	\$35,000	\$35,000				
		Irrigation	Drip Station replacement, 3/year		\$6,000	\$3,000	\$3,000			
					\$0					
					\$41,000	\$38,000	\$3,000	\$0	\$0	\$0
Park	Type	Asset	Description		Estimated cost	FY24	FY25	FY26	Fy27	FY28
Mayor's		Amenities	Add 2 benches outside of turf		\$0					
			adding 4 benches spring 2022	Completed Summer 2022	\$0					
		Kiosk	Order & install new kiosk sign	Completed Spring of 2022	\$0					
					\$0					
					\$0	\$0	\$0	\$0	\$0	\$0
Park	Type	Asset	Description		Estimated cost	FY24	FY25	FY26	Fy27	FY28
Monte Vista		Playground	Playground removal, picnic area install		\$35,000		\$35,000			
					\$0					
					\$0					
					\$0					
					\$35,000	\$0	\$35,000	\$0	\$0	\$0
Park	Type	Asset	Description		Estimated cost	FY24	FY25	FY26	Fy27	FY28
Northridge Linear ROW		turf	Turf reduction, X,XXX sq ft per year with xeriscape renovation		\$30,000	\$10,000	\$10,000	\$10,000		
					\$0					
					\$0					
					\$0					
					\$0					
					\$30,000	\$10,000	\$10,000	\$10,000	\$0	\$0
Park	Type	Asset	Description		Estimated cost	FY24	FY25	FY26	Fy27	FY28
Park Terrace		Basketball Court	asphalt		\$0					
		Playground			\$0					
					\$0					
					\$0					

EXHIBIT A

Neighborhood Parks Other

					\$0					
					\$0	\$0	\$0	\$0	\$0	\$0
Park	Type	Asset	Description		Estimated cost	FY24	FY25	FY26	Fy27	FY28
Riley Circle		Playground	Remove Playground and turf, install picnic area, xeriscape		\$35,000	\$35,000				
					\$0					
					\$0					
					\$0					
					\$0					
					\$35,000	\$35,000	\$0	\$0	\$0	\$0
Park	Type	Asset	Description		Estimated cost	FY24	FY25	FY26	Fy27	FY28
Ronald D. Wilson		Parking Lot	Crack repair, sealing, striping		\$25,000	\$25,000				
		Pavilion	engineered metal roof to replace shade canopy		\$50,000		\$50,000			
		amenities	benches, trash receptacles,		\$7,500	\$2,500		\$2,500		\$2,500
	Capital Renewal	Dog Park	Fenced in large turf area for Dog Park		\$220,000	\$220,000				
					\$302,500	\$247,500	\$50,000	\$2,500	\$0	\$2,500
Park	Type	Asset	Description		Estimated cost	FY24	FY25	FY26	Fy27	FY28
Ross Gold		New Pavilion	new pavilion		\$0					
		Parking lot	Crack repair, sealing, striping		\$75,000			\$75,000		
		Turf	17k sq ft turf reduction in parking lot island with xeriscape		\$40,000		\$40,000			
					\$0					
					\$0					
					\$115,000	\$0	\$40,000	\$75,000	\$0	\$0
Park	Type	Asset	Description		Estimated cost	FY24	FY25	FY26	Fy27	FY28
Schulz Park					\$0					
		Parking Lot	Crack repair, sealing, Striping		\$25,000		\$25,000			
					\$0					
					\$0					
					\$25,000	\$0	\$25,000	\$0	\$0	\$0
Park	Type	Asset	Description		Estimated cost	FY24	FY25	FY26	Fy27	FY28
Silver Oak		Turf	14k sq ft turf reduction to all 7 areas on Ormsby and xeriscape		\$50,000		\$50,000			
					\$0					
					\$0					
					\$0					
					\$0					
					\$50,000	\$0	\$50,000	\$0	\$0	\$0
Park	Type	Asset	Description		Estimated cost	FY24	FY25	FY26	Fy27	FY28
Sonoma Park		Playground			\$0					
		Fencing	Install double dog gates, ADA concrete		\$0					
		Master Plan			\$50,000			\$50,000		
	Capital Renewal	Sidewalk/pathway	Add additional concrete walkways		\$50,000		\$50,000			
					\$0					
					\$100,000	\$0	\$50,000	\$50,000	\$0	\$0
Park	Type	Asset	Description		Estimated cost	FY24	FY25	FY26	Fy27	FY28
Steinheimer			Turf Reduction		\$0					
					\$0					
					\$0					
					\$0					

EXHIBIT A

Neighborhood Parks Other

					\$0					
					\$0	\$0	\$0	\$0	\$0	\$0
Park	Type	Asset	Description		Estimated cost	FY24	FY25	FY26	Fy27	FY28
Sunland Vista		Playground	Playground removal		\$10,000	\$10,000				
					\$0					
					\$0					
					\$0					
					\$0					
					\$10,000	\$10,000	\$0	\$0	\$0	\$0
Park	Type	Asset	Description		Estimated cost	FY24	FY25	FY26	Fy27	FY28
Sunset Park					\$0					
		Amenities	replace and add picnic tables, benches		\$0					
					\$0					
					\$0					
					\$0	\$0	\$0	\$0	\$0	\$0
Park	Type	Asset	Description		Estimated cost	FY24	FY25	FY26	Fy27	FY28
Treadway		amenities	replace trash cans to match other facilities		\$0					
					\$0					
					\$0					
					\$0					
					\$0	\$0	\$0	\$0	\$0	\$0
Park	Type	Asset	Description		Estimated cost	FY24	FY25	FY26	Fy27	FY28
Carson Ridge Disc Golf		Pavilion	Covered 40' X 40' shelter		\$50,000	\$50,000				
		Restroom Structure	Non-flush restroom structure		\$100,000			\$100,000		
		Amenities	picnic tables, trash cans, baskets		\$9,998			\$4,999		\$4,999
	Capital	Entrance Gate	Install Metal Bar gates at entrance	FY 24 request	\$10,000	\$10,000				
	Capital Renewal	System Amenities	Materials and Supplies	FY 24 request	\$4,999	\$4,999				
	Capital Renewal	System Amenities	Signage update and install		\$0					
			Master Plan		\$100,000					\$100,000
	Capital Renewal	System Amenities	New Bridges materials	FY 24 request	\$3,000	\$3,000				
					\$0					
					\$277,997	\$17,999	\$50,000	\$104,999	\$0	\$104,999

EXHIBIT A

Rifle and Pistol Range

Facility		Building System/Asset	Comments		Estimated cost	FY24	FY25	FY26	Fy27	FY28
Rifle and Pistol Range										
Long Range	Deferred Maintenance	Flooring	Repair Surface Cracking with an Epoxy Concrete repair		\$0					
		Structure	Treat and paint wood Ceiling	Completed Spring 2022	\$0					
	Routine Maintenance	Structure	Paint Handrails		\$0					
	Capital Renewal	Wood structure	Allow for adhoc repairs, treatment or replacement of wooden sections		\$0					
	Capital Renewal	Roof	Replace asphalt shingle roof	Facilities - FY 25 request	\$72,000		\$72,000		\$0	\$0
					\$72,000	\$0	\$72,000		\$0	\$0
Short Range	Deferred Maintenance	Flooring	Repair Surface Cracking with an Epoxy Concrete repair		\$0					
	Routine Maintenance	Wood structure	Treat and paint wood Ceiling		\$0					
	Routine Maintenance	Wall	Repaint CMU walls		\$0					
	Deferred Maintenance	Building	Replace vinyl composite tile (VCT)		\$0					
	Capital Renewal	Flooring	Replace floor paint - non-slip		\$0					
	Capital Renewal	Building System/Asset	Replace Domestic Hot water heater - electric		\$23,790		\$23,790			
					\$23,790	\$0	\$4,925	\$0	\$0	\$0
Shooting Bays					\$0					
	Capital	Shade Structures	Purchase and install shade structures 2 per bay.	Requesting 4 FY24 & 4 FY 26. Possible NDOW Grant - QOL C 10% match	\$48,000	\$24,000		\$24,000		
					\$0					
					\$0					
					\$48,000	\$24,000	\$0	\$24,000	\$0	\$0
Amenities	Capital	Safety	Baffle on Long and Short Range firing line (Construction)		\$450,000		\$450,000			
	Capital	Safety	Eyebrow for Long Range Backstop (Construction)		\$0					
		Electrical panel	providing power to facility	Spring 2023 completion	\$0					
		Kiosk	Automated pay kiosk	Waiting for Power to install						
	Capital	Trash cans replacement	replace existing trash cans	Completed Spring 2022	\$0					
	Capital	Training Facility	Installation Training building		\$250,000		\$250,000			
	Capital	Building System/Asset	Range Booth/Building	Possible NDOW Grant - QOL C 10% match	\$25,000	\$25,000				
	Captial	Asphalt	New road from Kiosk to end of current pavement	Possible NDOW Grant - QOL C 10% match	\$100,000	\$100,000				
					\$825,000	\$125,000	\$700,000	\$0	\$0	\$0
					\$968,790	\$149,000	\$776,925	\$24,000	\$0	\$0

EXHIBIT A

Trap Range

Facility		Building System/Asset	Comments		Estimated cost	FY24	FY25	FY26	Fy27	FY28
Trap Range										
Block Throwing house					\$0					
					\$0					
					\$0					
					\$0	\$0	\$0	\$0	\$0	\$0
Throwing Houses					\$0					
					\$0					
					\$0					
					\$0	\$0	\$0	\$0	\$0	\$0
Hall Of Fame Building					\$0					
					\$0					
					\$0					
					\$0	\$0	\$0	\$0	\$0	\$0
Storage Building					\$0					
					\$0					
					\$0					
					\$0	\$0	\$0	\$0	\$0	\$0
Pro Shop					\$0					
	Deferred Maintenance	Roofing	Replace existing roofing materials	Facilities - FY 25 request	\$62,200		\$62,200			
	Deferred Maintenance	Building System	Painting of walls	Facilities - FY 24 request	\$29,900	\$29,900				
					\$0					
					\$0					
					\$92,100					
					\$92,100	\$29,900	\$62,200	\$0	\$0	\$0

EXHIBIT A

Wungnema House

Facility		Building System/Asset	Comments		Estimated	FY24	FY25	FY26	FY27	FY28
Wungnema House										
	Routine Maintenance	Building	Repaint exposed wood beams and rafters		\$0					
	Routine Maintenance	Building	Repaint wood siding		\$0					
	Deferred Maintenance	Building	Replace broadloom standard without padding		\$0					
	Deferred Maintenance	Building System/Asset	Replace split-system (Outdoor unit only)		\$0					
	Deferred Maintenance	Building System/Asset	Replace split-system (Indoor Furnace Unit) up to 100 MBH		\$0					
	Deferred Maintenance	Building System/Asset	Replace exhaust fan		\$0					
	Deferred Maintenance	Electrical	Repalce HVAC electric controls		\$0					
	Routine Maintenance	Fencing	Repaint steel fence		\$0					
	Routine Maintenance	Building	Repaint exterior metal balustrade		\$200	\$200				
	Routine Maintenance	Building	Re-varnish wooden stairs		\$260	\$260				
	Routine Maintenance	Flooring	Re-staining wood flooring		\$4,000	\$4,000				
	Capital Renewal	Building - Exterior	Replace Exterior Wall Pack Light Fixtures		\$1,691	\$1,691				
	Deferred Maintenance	Electrical	Replace Transformer 25KVA		\$6,400	\$6,400				
	Deferred Maintenance	Electrical	Replace wiring systems (Inc. Receptacles & Switches)		\$240	\$240				
	Deferred Maintenance	Lighting	Replace Exterior Wall Pack Light Fixtures		\$600	\$600				
	Deferred Maintenance	Lighting	Replace Interior Light Fixtures - Incandescent		\$163	\$163				
	Routine Maintenance	Parking Lot	Crack repair, Seal coating and restriping to parking lots		\$585	\$585				
	Capital Renewal	Roof	Replace standing seam metal roof panels		\$1,615			\$1,615		
	Capital Renewal	Roof	Replace skylight - plastic		\$4,158				\$4,158	
	Capital Renewal	Building - Exterior	Replace Double HM doors		\$13,663					\$13,663
	Capital Renewal	Building - Exterior	Replace Single HM doors		\$1,811					\$1,811
	Capital Renewal	Building	Repalce wood shingle siding		\$0					
	Capital Renewal	Building System/Asset	Replace Burglar alarm system		\$0					
	Capital Renewal	Building Lighting	Replace building up-lighting fixtures		\$0					
	Capital Renewal	Building	Replace countertop Double bowl kitchen sinks		\$0					
					\$35,386	\$7,403	\$6,736	\$1,615	\$4,158	\$15,474

EXHIBIT A

Miscellaneous

Facility		Building System/Asset	Comments		Estimated cost	FY24	FY25	FY26	FY27	FY28
Miscellaneous	Capital	Safety	Security Cameras and system upgrades for safety		\$100,000		\$100,000			
	Capital Renewal	Playground	Safety software program		\$0					
	Capital Renewal	Restrooms	Replace restroom facilities with pre-fab restrooms (7 total)	ARPA Funding	\$1,000,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
	Capital Renewal	Playgrounds	Playground improvements and replacement program	Blackwells Playground FY 23	\$250,000	\$0	\$100,000	\$50,000	\$50,000	\$50,000
	Capital Renewal	Irrigation	Irrigation system upgrades from Rainmaster to Weather Trak	Most sites completed	\$0	\$0				
	Capital Renewal	Pathways - Asphalt/Concrete	Park System path maintenance, repairs and replacement	Freeway Multi-use pathways Completed FY23	\$300,000	\$75,000	\$75,000	\$75,000	\$75,000	
	Capital Renewal	Sport Courts	Sport Court resurfacing - total 18 (2 courts per year)	Ross Gold Park completed FY23. Remaining ARPA funds for Centennial	\$815,000	\$155,000	\$165,000	\$165,000	\$165,000	\$165,000
	Capital Renewal	Drinking Fountains	Replace drinking fountains throughout Park System (2 per year)		\$50,800		\$12,700	\$12,700	\$12,700	\$12,700
	Capital Renewal	Signage	Signage Master plan implementation		\$45,000	\$15,000		\$15,000		\$15,000
	Capital Renewal	Parking Lots	Parking lots remove, replace, crack and slurry seal.	Public Works working on Parks Asphalt Parking lots in their asphalt plan	\$0					
	Capital Renewal	Dog parks	Improvement to Sonoma & Longranch - Design & Construction	CIP FY24 request for fencing Long Ranch playground	\$135,000	\$35,000		\$100,000		
					\$2,695,800	\$480,000	\$652,700	\$617,700	\$502,700	\$442,700
Administration	Capital Renewal	Card reader	Install card readers for access to building #7	Facilities - Completed FY23	\$0					
	Capital	IT Computers	Centennial Park and Community Center new computers		\$4,999	\$4,999				
	Capital	IT Computers	Community Center, Pool & MAC iPads front desk registration		\$4,999	\$4,999				
	Capital Renewal	Building System/Asset	Parks Admin. Building #7 Improvements		\$50,000	\$50,000				
					\$0					
					\$59,998	\$59,998	\$0	\$0	\$0	\$0
Maintenance	Capital Renewal	Power Tools	replacement of power hand tools	Ongoing - May switch to Supplemental	\$14,997	\$4,999		\$4,999		\$4,999
	Capital Renewal	Hand Tools	Replacement of hand tools (Rake, shovels, brooms, etc.)	Ongoing - May switch to Supplemental	\$9,998		\$4,999		\$4,999	
	Capital	Safety	Traffic Control materials & Supplies		\$4,999	\$4,999				
	Capital	Assets Amenities	Trash Receptacle coverings/lids		\$4,999	\$4,999				
	Capital Renewal	Cemetery	Lowering Device for caskets		\$0					
	Capital	Signage	Dog waste stations and signage - For new Dog Policy		\$20,000	\$10,000	\$10,000			
	Capital Renewal	Sport Field Backstops	Repair/replace fencing backstops & Dugouts	CIP FY 24 request	\$19,996	\$4,999	\$4,999	\$4,999	\$4,999	
	Capital Renewal	Cemetery	Repair/replace fencing around dumpster enclosure		\$0					
	Capital Renewal	Governors Field #3	Renovation of entire field (Turf, irrigation, drainage, etc.)	Entering Design FY23 possible construction Fall '23 or spring '24	\$300,000	\$300,000				
	Capital Renewal	Corporate yard	Replace existing wash rack with updated filtration system for EPA standards		\$0					
	Capital Renewal	Cemetery	Build an equipment storage area for equipment and materials		\$0					
	Capital Renewal	Governors Field #3	Demolition of Announcer building as recommended from Facility Condition asset report	FY23 project	\$0					

EXHIBIT A

Miscellaneous

	Capital Renewal	Cemetery	Replace existing trash receptacles		\$14,000	\$14,000				
	Deferred Maintenance	Cemetery	Repave interior roads at LMC (4yr. Plan)		\$200,000	\$100,000	\$100,000			
Park Rangers					\$0					
	Capital Renewal	Interpretative Program	Replenish of supplies and materials		\$9,998	\$4,999			\$4,999	
	Capital Renewal	Uniforms	Specialized Uniform		\$5,000	\$2,500			\$2,500	
	Capital Renewal	Truck accessories	Logo decal wraps		\$8,765	\$8,765				
	Capital Renewal	Uniform & Safety Accessorie	Axiom Body Cameras		\$1,500		\$1,500			
	Capital Renewal	Uniform & Safety Accessorie	Ballistic vest		\$3,500		\$3,500			
					\$617,752	\$460,260	\$121,498	\$9,998	\$17,497	\$4,999
					\$3,373,550	\$1,000,258	\$774,198	\$627,698	\$520,197	\$447,699

EXHIBIT A

Playgrounds

Facility	Building System/Asset	Comments		Estimated cost	FY24	FY25	FY26	Fy27	FY28
Playgrounds									
Blackwells Pond	Design	Design of new playground and surfacing	Completed FY 23	\$0					
	Playground	Renovate existing playground and surfacing	Seeking grant funding from LWCF with RCT matching funds FY24	\$500,000	\$500,000	\$0			
Riley Circle	Design	Redesign of area excluding playground structure	FY 24 project design	\$0					
	Demolition	Remove playground and surfacing		\$10,000		\$10,000			
	Renovation	Renovate existing area		\$20,000		\$20,000			
Sunland Vista	Design	Redesign of area excluding playground structure		\$0					
	Playground	Remove		\$0					
	Renovation	Renovate existing area		\$10,000		\$10,000			
Long Ranch Park	Design	Design of new playground and surfacing		\$50,000		\$50,000			
	Playground	Renovate existing playground and surfacing		\$500,000		\$500,000			
Sunset	Design	Design of new playground and surfacing		\$50,000		\$50,000			
	Playground	Renovate existing playground and surfacing		\$500,000			\$500,000		
Pete Livermore	Design	Design of new playground and surfacing		\$75,000			\$75,000		
	Playground	Renovate existing playground and surfacing		\$750,000				\$750,000	
Carriage Square	Design	Design of new playground and surfacing		\$40,000				\$40,000	
	Playground	Renovate existing playground and surfacing		\$400,000					\$400,000
Monte Vista	Design	Redesign of area excluding playground structure		\$5,000					\$5,000
	Demolition	Remove playground and surfacing		\$10,000					\$10,000
	Renovation	Renovate existing area		\$20,000					\$20,000
Mills Park	Design	Design of new playground and surfacing	Waiting for Masterplan updates before requesting funding for design and construction	\$100,000			\$100,000		
	Renovation	Renovate existing playground and surfacing	Waiting for Masterplan updates before requesting funding for design and construction	\$1,000,000		\$1,000,000			
Govenors Field	Design	Design of new playground and surfacing		\$50,000					\$50,000
	Renovation	Renovate existing playground and surfacing		\$0					
Fuji Park	Design	Design of new playground and surfacing		\$50,000		\$50,000			
	Renovation	Renovate existing playground and surfacing		\$500,000			\$500,000		
John D Winters	Design	Design of new playground and surfacing		\$0					
	Renovation	Renovate existing playground and surfacing		\$0					
Schulz Ranch Park			2018 New Playground and surfacing	\$0					
John Mankins			2019 surface renovation	\$0					
Ronald D. Wilson			2020 Surface renovation	\$0					
Ross Gold			2018 New Playground and surfacing	\$0					
				\$0					
				\$4,640,000	\$500,000	\$1,690,000	\$1,175,000	\$790,000	\$485,000

EXHIBIT A

Restroom Facilities

Facility		Building System/Asset	Comments	Estimated cost	FY22	FY23	FY24	FY25	FY26	Fy27	FY28	FY29	FY30	FY31	FY32	FY33	
Duncan CIP																	
	Routine Maintenance	Bunkers	Repair, install drainage, sod liner and add adequate sand	\$600,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	
	Capital Renewal	TV upgrade	Install larger modern big screen TV's (5 Total)	\$5,000	\$5,000												
	Deferred Maintenance	Dredging Lakes	Eliminate years of algae at bottom of lakes that continually clog heads on course	\$240,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000							
	Capital Renewal	Irrigation	Install central computer and communications to automated control the Irrigation system	\$150,000					\$50,000	\$50,000	\$50,000						
	Capital Renewal	Asphalt Parking lot	Fix cracks, resurface and restripe	\$350,000		\$350,000											
	Capital Renewal	Building Interior	Replace carpet throughout facility	\$50,000			\$25,000		\$25,000								
	Capital Renewal	Building Exterior	Replace Exterior Wall pack light fixtures	\$10,881	\$2,500		\$3,381			\$2,500						\$2,500	
	Capital Renewal	Restrooms	Replace/renovate on course restrooms	\$100,000						\$50,000	\$50,000						
	Capital Renewal	Cartpaths	Replace asphalt cart paths	\$750,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	
				\$2,255,881	\$182,500	\$525,000	\$253,381	\$300,000	\$277,500	\$175,000	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	
West Course	Asphalt around Tees Linear Feet	Asphalt around Greens linear feet	Asphalt along Fairways linear feet	Total linear feet of asphalt	Total Linear feet of concrete	Total Square feet asphalt (based on 5' width)	Total Square feet concrete (based on 5' width)	Comments									
#1				1280		6400	0	Asphalt cart path from tee to green.									
#2				1750		8750	0	Asphalt cart path from tee to green. Large pothole by tees									
#3	747	647			445	6970	2225	large pothole in asphalt section by 3 tee									
#4	568	0			312	2840	1560	Asphalt from 3 green to 4 tee bad section also a few potholes									
#5	489	164			257	3265	1285	Potholes from 4 green to 5 tee									
#6	511	364			802	4375	4010										
#7	199	262			264	2305	1320										
#8	404	943			740	6735	3700	bad section of asphalt around green									
#9	851	504			514	6775	2570										
#10				1745		8725	0	Asphalt cart path from tee to green									
#11	329				663	1645	3315										
#12	389	474			1050	4315	5250										
#13				1292		6460	0	Asphalt cart path from tee to green									
#14	777				590	3885	2950										
#15	670	360	307		565	6685	2825	The section of asphalt around tees worst condition.									
#16	400	352			625	3760	3125	pothole from 16 green to 17 tee									
#17	288	353			227	3205	1135										
#18				1552		7760	0	Asphalt cart path from tee to green									
Misc.						18063		Total amount of asphalt from parking lot to 1st tee.									
Totals	6622	4423	307	7619	7054	106518	35270										

Estimated Cost For Asphalt Cart Path Replacement	
Cost per square Foot	Total Estimated Cost
\$5.00	\$532,590.00
\$9.00	\$958,662.00

If the cost was \$5 a square foot - 8 year Replacement plan

EXHIBIT A

EVGC CIP Duncan

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28
Amount Budgeted	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$7,575.00
How many square feet replaced	15000	15000	15000	15000	15000	15000	15000	1515
Linear feet	3000	3000	3000	3000	3000	3000	3000	303
Total Linear ft. Remaining	18303.6	15303.6	12303.6	9303.6	6303.6	3303.6	303.6	0.6

If the cost was \$9 a square foot - 8 year Replacement plan

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28
Amount Budgeted	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00
How many square feet replaced	8333	8333	8333	8333	8333	8333	8333	8333
Linear feet	1667	1667	1667	1667	1667	1667	1667	1667
Total Linear ft. Remaining	19637	17970	16304	14637	12970	11304	9637	7970

These cost estimate based on replacing with a 5 foot width cart path

EXHIBIT A

EVCG

EV		Building System/Asset	Project		Estimated cost	FY24	FY25	FY26	Fy27	FY28
Club House										
	Deferred Maintenance	Interior of Building	Replacing of Gypsum board Ceiling	Facilities - CIP FY24 request	\$271,975	\$271,975				
	Deferred Maintenance	Exterior Building Lighting	Replacing of Exterior lighting W/LED lighting	Facilities - CIP FY24 request	\$10,000	\$10,000				
	Capital Renewal	Building System/Asset	Replace Glass Doors	Facilities - CIP FY25 request	\$25,000		\$25,000			
	Deferred Maintenance	Building System/Asset	Replace Clubhouse lighting	Facilities - CIP FY26 request	\$58,084			\$58,084		
	Capital Renewal	Exterior Building HVAC	Replace HVAC systems	Facilities - CIP FY24 request	\$75,000	\$75,000				
	Deferred Maintenance	Interior of Building	Replace Carpeting	Facilities - CIP FY 26 request	\$65,000			\$65,000		
	Deferred Maintenance	Exterior Building	Painting of exterior	Facilities - CIP FY 27 request	\$75,000				\$75,000	
					\$0					
					\$0					
					\$0					
					\$580,059	\$356,975	\$25,000	\$123,084	\$75,000	\$0

Facility		Building System/Asset	Comments		Estimated cost	FY24	FY25	FY26	Fy27	FY28
Cart Barn										
	Deferred Maintenance	Roofing		Facilities - CIP FY24 request	\$125,000	\$125,000				
					\$0					
					\$0					
					\$0					
					\$125,000	\$125,000	\$0	\$0	\$0	\$0

Facility		Building System/Asset	Comments		Estimated cost	FY24	FY25	FY26	FY27	FY28
North Work Shop										
	Deferred Miantenance	Building Exterior	Roofing renovation	Facilities - CIP FY24 request	\$75,000	\$75,000				
					\$0					
					\$0					
					\$0					
					\$75,000	\$75,000	\$0	\$0	\$0	\$0

Exhibit B

PARKS FY23 APPROVED CAPITAL IMPROVEMENT PROJECTS

	DESCRIPTION	FUND	ORIGINAL REQUEST	AMOUNT APPROVED
Cemetery	Fencing	210	\$ 4,999.00	\$ 4,999.00
Parks	Special event generators	210	\$ 2,480.00	\$ 2,480.00
Park Rangers	AED's for Park Ranger Trucks	210	\$ 2,307.00	\$ 2,500.00
Park Maintenance	Computers for maintenance staff	210	\$ 2,000.00	\$ 2,000.00
Park Maintenance	Tampers	210	\$ 3,250.00	\$ 3,250.00
Park Maintenance	Tool replacement	210	\$ 4,999.00	\$ 4,999.00
Park Maintenance	Disc Golf materials, tools, & supplies	210	\$ 4,999.00	\$ 4,999.00
Park Maintenance	Edgers	210	\$ 5,645.00	\$ 5,645.00
Recreation / Youth	Handheld radios - Youth Program	210	\$ 3,600.00	\$ 3,600.00
Rifle Range	Lightning detector	210	\$ 1,000.00	\$ 1,000.00
Rifle Range	Flag pole	210	\$ 3,000.00	\$ 3,000.00
Sports	Backstops/dugout fencing	210	\$ 4,999.00	\$ 4,999.00
Sports	iPads for sports staff	210	\$ 2,000.00	\$ 2,400.00
Parks	Eagle Valley Golf Course cart path replacement	210	\$ 75,000.00	\$ 75,000.00
Parks	Asphalt pathway replacement - Parks	210	\$ 250,000.00	\$ 250,000.00
Parks	Carriage Square concrete path replacement	210	\$ 75,000.00	\$ 75,000.00
Sports	Sport Court resurface - John Mankins Park	210	\$ 25,000.00	\$ 25,000.00
Park Maintenance	UTV's (2)	210	\$ 32,960.00	\$ 32,300.00
Sports	Sod cutter	210	\$ 5,950.00	\$ 5,950.00
Park Maintenance	Quads (2)	210	\$ 31,360.00	\$ 31,630.00
Pool	Aquatic facility plumbing	254 - MAINT		\$ 50,000.00
Sports	Electric infield groomer (Centennial)	254 - MAINT		\$ 30,510.00
Parks	Signage Master Plan	254 - MAINT		\$ 15,000.00
Parks	Mills Park maintenance building	254 - CAP		\$ 300,000.00
Rifle Range	Rifle Range stair railings	254 - CAP		\$ 21,150.00
Pool	Aquatic facility gym floor replacement	254 - CAP		\$ 75,000.00
*Park Maintenance	Bobcat	254 - CAP		\$ 45,912.00
Park Maintenance	Sweeper	254 - CAP		\$ 51,755.00
Park Maintenance	Toro mower replacement	254 - CAP		\$ 110,000.00
*Park Maintenance	Mini excavator	254 - CAP		\$ 49,419.00
Sports	LED lighting - Centennial Tennis Courts	254 - CAP		\$ 175,000.00
Open Space	Bear boxes for trailheads	254 - OS		\$ 7,995.00
Open Space	Cameras for trailheads	254 - OS		\$ 12,441.00
*Open Space	Mini excavator	254 - OS		\$ 49,419.00
*Open Space	Bobcat	254 - OS		\$ 45,912.00
Open Space	UTV's and trailer	254 - OS		\$ 32,150.00
Parks	Blackwells Pond playground replacement	350		\$ 500,000.00
Parks	Parks vehicle replacement	FLEET		\$ 415,000.00
Parks	Mills Park walkway replacement	603		\$ 75,000.00
Theater	Bob Boldrick Theater ADA improvements	603		\$ 170,000.00
Pool	Aquatic Facility bleachers	603		\$ 21,000.00
				\$ 2,793,414.00

Capital Improvement Program-City General Fund (210)	\$ 540,751.00
Quality of Life sales tax - Park Maintenance (254 - MAINT)	\$ 95,510.00
Quality of Life sales tax - Parks Capital (254 - CAP)	\$ 828,236.00
Quality of Life sales tax - Open Space (254 - OS)	\$ 147,917.00
Residential Construction Tax - RCT (350)	\$ 500,000.00
Fleet Services Vehicle - General Fund	\$ 415,000.00
Redevelopment Authority (603)	\$ 266,000.00
FY23Total Capital and other Investment	\$ 2,793,414.00

*Cost split between QOL Maintenance and QOL Open Space

EXHIBIT C

Parks Equipment Fleet

PARKS EQUIPMENT FLEET (ROLLING STOCK) 5 YEAR CIP												
Fund	TYPE OF UNIT	Year	Equip #	HOURS	Years	MODEL of Unit	FY 24	FY 25	FY 26	FY 27	FY 28	Total
					in Service							
												\$0
101	UTV	2006	723	5,504	14	RTV900G-6	\$11,000					\$11,000
101	UTV	2006	724	4,220	14	RTV900G-6	\$43,116					\$43,116
101	UTV	2006	722	4,948	14	RTV900G-6		\$11,000				\$11,000
101	UTV	2016	2020	416	4	RTVX1100C						\$0
101	UTV	2012	2022	1,278	8	GATOR 6X4						\$0
101	UTV	2010	2129	200	10	KAF950B						\$0
101	GOLF CART	2012	1604	N/A	8	MPT1200	\$18,000					\$18,000
UTILITY VEHICLE Total							\$72,116	\$11,000	\$0	\$0	\$0	\$83,116
101	QUAD	2002	717	901	18	TRX500FA3		\$9,500				\$9,500
101	QUAD	2004	9022	197	16	TRX450S			\$9,500			\$9,500
QUAD Total							\$0	\$9,500	\$9,500	\$0	\$0	\$19,000
												\$0
101	MOWER	2009	1418	3,984	10	4000D		\$52,000				\$52,000
101	MOWER	2017	2048	1,116	3	4700D						\$0
101	MOWER	2019	2120	200	1	4000D						\$0
101	MOWER	2019	2113	400	1	GM5900						\$0
101	MOWER	2019	2114	N/A	1	AFM4216						\$0
LARGE MOWER Total							\$0	\$52,000	\$0	\$0	\$0	\$52,000
Fund	TYPE OF UNIT	Year	Equip #	HOURS	Years	MODEL of Unit	FY 24	FY 25	FY 26	FY 27	FY 28	Total
					in Service							
101	MOWER	2006	601	1,043	14	MDGGHS		\$12,000				\$12,000
101	MOWER	2004	614	1,094	16	MTLGHSA			\$12,000			\$12,000
101	MOWER	2003	613	3,482	17	328D		\$23,000				\$23,000
101	MOWER	2017	2069	442	2	F2690F						\$0
101	MOWER	2019	2119	50	1	F2690F						\$0
101	MOWER	2006	617	2,633	15	Z TURN	\$12,000					\$12,000
SMALL MOWER Total							\$12,000	\$35,000	\$12,000	\$0	\$0	\$59,000
101	W/B EDGER	2002	325	N/A	18	308H	\$900					\$900
101	W/B EDGER	2002	326	N/A	18	308H		\$900				\$900
101	W/B EDGER	2002	324	N/A	18	308H	\$900					\$900
101	W/B EDGER	2002	327	N/A	18	308H		\$900				\$900
101	W/B EDGER	2002	1838	N/A	18	308H		\$900				\$900

EXHIBIT C
Parks Equipment Fleet

101	W/B EDGER	2006	305	N/A	15	308H			\$900				\$900
101	W/B EDGER	2020	2136	N/A	0	308H							\$0
101	W/B EDGER	2020	2137	N/A	0	308H							\$0
101	W/B EDGER	2002	1641	N/A	18	TLE-600			\$900				\$900
101	W/B EDGER	2007	1228	N/A	13	TLE-600		\$900					\$900
101	W/B MOWER	2006	310	N/A	14	TORO 21			\$1,700				\$1,700
101	W/B MOWER	2006	314	N/A	14	TORO 21			\$1,700				\$1,700
101	W/B MOWER	2006	334	N/A	14	TORO 21		\$1,700					\$1,700
101	W/B MOWER	2007	368	N/A	13	TORO 21			\$1,700				\$1,700
101	W/B MOWER	2006	311	N/A	14	SNAPPER 21			\$1,700				\$1,700
101	W/B MOWER	2003	323	N/A	17	SNAPPER BRUSH MOWER			\$2,200				\$2,200
101	W/B MOWER	2019	2110	N/A	1	TORO 30							\$0
101	W/B MOWER	2019	2111	N/A	1	TORO 30							\$0
101	W/B MOWER	2006	315	N/A	14	TROYBUILT BRUSH MOWER		\$4,000					\$4,000
101	DE-THATCHER	2006	416	N/A	14	55GTH					\$1,500		\$1,500
101	DE-THATCHER	2019	2108	N/A	1	PR22H5FA							\$0
101	DE-THATCHER	2019	2109	N/A	1	PR22H5FA							\$0
101	PAINT STRIPER	2006	505	N/A	14	NEW RIDER 2000					\$3,000		\$3,000
101	PAINT STRIPER	2006	403	N/A	14	LN545					\$3,000		\$3,000
101	PAINT STRIPER	2006	404	N/A	14	BAU796		\$3,000					\$3,000
101	PAINT STRIPER	2016	417	N/A	4	248942 PAINT SPRAYER					\$3,500		\$3,500
101	PAINT STRIPER	2014	1819	N/A	6	H14A			\$3,000				\$3,000
101	W/B AERATOR	2009	1406	N/A	11	544874E					\$8,000		\$8,000
101	W/B AERATOR	2006	406	N/A	14	544874C					\$8,000		\$8,000
101	W/B AERATOR	2006	410	N/A	14	544874C					\$8,000		\$8,000
101	W/B AERATOR	2019	2112	N/A	1	544874C							\$0
101	SOD CUTTER	2006	408	N/A	14	544845			\$5,000				\$5,000
101	SOD CUTTER	2006	415	N/A	14	744944A		\$5,000					\$5,000
WALK BEHIND Total								\$12,400	\$22,000	\$7,000	\$31,500	\$0	\$72,900

Fund	TYPE OF UNIT	Year	Equip #	HOURS	Years	MODEL of Unit	FY 24	FY 25	FY 26	FY 27	FY 28	Total	
					in								
					Service								
101	STRING TRIMMER	2012	1612	N/A	8	FS70		\$375					\$375
101	STRING TRIMMER	2017	2049	N/A	3	FS111R					\$350.00		\$350
101	STRING TRIMMER	2017	2050	N/A	3	FS111R					\$350.00		\$350
101	STRING TRIMMER	2017	2051	N/A	3	FS111R					\$350.00		\$350
101	STRING TRIMMER	2017	2052	N/A	3	FS111R					\$350.00		\$350

EXHIBIT C

Parks Equipment Fleet

101	STRING TRIMMER	2018	2100	N/A	2	FS111R					\$350.00	\$350
101	STRING TRIMMER	2018	2101	N/A	2	FS111R					\$350.00	\$350
101	STRING TRIMMER	2018	2102	N/A	2	FS111R					\$350.00	\$350
101	STRING TRIMMER	2018	2103	N/A	2	FS111R					\$350.00	\$350
101	STRING TRIMMER	2018	2124	N/A	2	FS111R					\$350.00	\$350
101	STRING TRIMMER	2018	2125	N/A	2	FS111R					\$350.00	\$350
101	HEDGE TRIMMER	2018	2080	N/A	2	HS82R					\$450.00	\$450
101	HEDGE TRIMMER	2018	2081	N/A	2	HS82R					\$450.00	\$450
101	HEDGE TRIMMER	2018	2082	N/A	2	HS82R					\$450.00	\$450
101	HEDGE TRIMMER	2018	2095	N/A	1	HS82R					\$450.00	\$450
101	HEDGE TRIMMER	2018	2096	N/A	1	HS82R					\$450.00	\$450
101	POLE HEDGE TRIMMER	2018	2097	N/A	1	HL94K					\$450.00	\$450
101	POLE HEDGE TRIMMER	2018	2098	N/A	1	HL94K					\$450.00	\$450
101	BLOWERS	2013	1665	N/A	7	SH55		\$275				\$275
101	BLOWERS	2013	1666	N/A	7	SH55		\$275				\$275
101	BLOWERS	2014	1779	N/A	6	SH55		\$275				\$275
101	BLOWERS	2014	1823	N/A	6	BR600		\$500				\$500
101	BLOWERS	2016	2032	N/A	5	BG86				\$230		\$230
101	BLOWERS	2017	2059	N/A	2	BG86						\$0
101	BLOWERS	2017	2061	N/A	2	BR700					\$500	\$500
101	BLOWERS	2017	2062	N/A	2	BR700					\$500	\$500
101	BLOWERS	2017	2064	N/A	2	BR700					\$500	\$500
101	BLOWERS	2018	2075	N/A	2	BG86					\$230	\$230
101	BLOWERS	2018	2076	N/A	2	BG86					\$230	\$230
101	BLOWERS	2018	2083	N/A	1	BG86					\$230	\$230
101	BLOWERS	2018	2084	N/A	1	BG86					\$230	\$230
101	BLOWERS	2018	2089	N/A	1	BR700						\$0
101	BLOWERS	2018	2092	N/A	1	BR700						\$0
101	BLOWERS	2016	2032	N/A	3	BG86				\$230		\$230
101	BLOWERS	2018	2093	N/A	1	BR700					\$500	\$500
101	BLOWERS	2018	2094	N/A	1	BR700					\$500	\$500
101	BLOWERS	2019	2127	N/A	1	BR700						\$0
101	BLOWERS	2019	2117	N/A	1	BR700						\$0
101	BLOWERS	2019	2132	N/A	1	BR700						\$0
101	BLOWERS	2019	2133	N/A	1	BR700						\$0
101	STICK EDGER	2019	2128	N/A	1	FC90						\$0
101	CHAIN SAW	2007	1114	N/A	13	MS441		1000				\$1,000
101	CHAIN SAW	2006	115	N/A	14	MS210		\$500				\$500
101	CHAIN SAW	2017	2056	N/A	2	MS180					\$180	\$180
101	CHAIN SAW	2018	2090	N/A	2	MS261						\$520
101	CHAIN SAW	2017	2057	N/A	2	MS261					\$520	\$520

EXHIBIT C

Parks Equipment Fleet

101	CHAIN SAW	2018	2088	N/A	1	MS170					\$180	\$180
101	CHAIN SAW	2019	2126	N/A	1	MS271						\$0
101	POLE SAW	2017	2063	N/A	2	HT103-Z					\$540	\$540
101	POLE SAW	2018	2099	N/A	1	HT103-Z					\$540	\$540
101	CUT OFF SAW	2012	1602	N/A	8	TS420	\$2,000					\$2,000
	HANDHELD Total						\$4,200	\$1,000	\$460	\$4,140	\$8,410	\$18,210
101	INFIELD GROOMER	2018	2067	400	2	ABI S360					\$32,142	\$32,142
												\$0
101	TURF ROLLER	2015	1854	N/A	5	SEYMORE						\$0
	SPORTSFIELDS Total						\$0	\$0	\$0	\$32,142	\$0	\$32,142
Fund	TYPE OF UNIT	Year	Equip #	HOURS	Years in Service	MODEL of Unit	FY 24	FY 25	FY 26	FY 27	FY 28	Total
101	TAMPER	2019	2104	N/A	1	BT65						\$0
101	VIBRA PLATE	2019	2105	N/A	1	WP1550AW						\$0
101	PRESSURE WASHER	2019	2121	N/A	1	B3065HJ						\$0
101	PRESSURE WASHER	2019	2122	N/A	1	B3065HJ						\$0
101	PRESSURE WASHER	2019	2123	N/A	1	B3065HJ						\$0
101	PRESSURE WASHER	2007	1144	N/A	13	SS30005VH	\$10,000					\$10,000
101	WATER PUMP	2016	2047	N/A	4	WX15				\$700		\$700
101	WATER PUMP	2018	2077	N/A	2	WX10					\$600	\$600
101	WATER PUMP	2006	209	N/A	14	1512			\$2,500			\$2,500
101	BEAN SPRAYER	2006	203	N/A	14	R10						\$0
101	BOOM SPRAYER	2000	902	N/A	20	41411	\$8,000					\$8,000
101	TRENCHER	2006	413	N/A	14	1330HE			\$15,000			\$15,000
101	RIDE ON VAC	2006	509	N/A	14	VQ801HP			\$6,000			\$6,000
101	SWEEPER	2006	504	N/A	14	SWEEPSTAR 60			\$28,000			\$28,000
101	SWEEPER	1991	905	N/A	29	166HL			\$28,000			\$28,000
101	VACUUM	2019	2107	50	1	DL2900V						\$0
101	GENERATOR	2009	1415	N/A	10	EB3000	\$2,700					\$2,700
101	GENERATOR	2014	1770	N/A	6	EU2000	\$1,200					\$1,200
101	WELDER	2006	208	N/A	14	K1429-4				\$6,500		\$6,500
101	PULL AERATOR	2006	910	N/A	14	544317			\$8,000			\$8,000
101	SNOWBLOWER	2009	1445	N/A	10	31BM63P3711			\$3,500			\$3,500
101	SNOWBLOWER	2009	1446	N/A	10	31BM63P3711			\$3,500			\$3,500
101	SNOWBLOWER	2009	1447	N/A	10	31BM63P3711			\$3,000			\$3,000
101	SNOWBLOWER	2009	1448	N/A	10	31BM63P3711			\$3,000			\$3,000
101	SNOWBLOWER	2009	2074	N/A	10	31BM63P3711			\$3,000			\$3,000
101	SNOW EQUIPMENT	NEW				VENTRAC Utility snow equipment	46380					\$46,380
101	TOOL SHARPENING	NEW				Tool Sharpening Machine	23602					\$23,602
101	WORK TRAILER	NEW				CREW WORK TRAILER	15000					\$15,000

EXHIBIT C

Parks Equipment Fleet

101	MISC TRUCK SUPPLIES	NEW				SNOW PLOW for 3/4 Ton truck	10820						\$10,820
	MISC Total							\$124,702	\$96,500	\$7,200	\$0	\$600	\$229,002
Fund	TYPE OF UNIT	Year	Equip #	HOURS	Years in Service	MODEL of Unit	FY 24	FY 25	FY 26	FY 27	FY 28	Total	
	OPEN SPACE												\$0
254	STRING TRIMMER	2017	2053	N/A	3	FS111R							\$0
254	STRING TRIMMER	2017	2054	N/A	3	FS111R							\$0
254	TOOLCAT	2007	721	1,324	13	5600			\$58,308				\$58,308
254	UTV	2019	2091	200	1	RTVX850							\$0
254	POST HOLE DIGGER	2017	3	N/A	2	BT131					\$800		\$800
254	BLOWER	2018	2085	N/A	1	SH86							\$0
254/101	TRAIL GROOMER	NEW	NEW	N/A		NEW Shared with parks							\$0
254/101	RIGHT OF WAY MOWER	NEW	NEW	N/A		NEW Shared parks/open space							\$0
254/101	WHEEL BARROW	NEW	NEW	N/A		NEW MOTORIZED Wheel Barrow	2500						\$2,500
254/101	WHEEL CHAIR	NEW	NEW	N/A		Adaptive GRIT Wheel Chair	2995						\$2,995
	OPEN SPACE Total							\$5,495	\$58,308	\$0	\$800	\$0	\$64,603
	PARKS YEAR Totals							\$225,418	\$227,000	\$36,160	\$67,782	\$9,010	\$565,370
	ALL DEPARTMENT Totals							\$230,913	\$285,308	\$36,160	\$68,582	\$9,010	\$629,973

New to Current Inventory

Exhibit D - Parks, Recreation and Open Space - CIP Summary Fiscal Year '23-'24

Minor CIP - General Fund Requests

<u>Priority</u>	<u>Item</u>	<u>Location(s)</u>	<u>Amount</u>	<u>Match</u>
1	AED*	Centennial Park	\$1,500	
2	Traffic Control Materials and Supplies*	Various	\$4,999	
3	Park Ranger Uniforms*	3 Park Rangers	\$1,250	yes- Open Space
4	Backstop Repairs*	Sports Complexes	\$4,999	
5	New and replacement computers and monitors	Centennial Park & Community Center	\$4,999	
6	I Pads-front desk registration	Community Center, Pool, MAC	\$3,500	
7	Materials and Supplies	Carson Ridge Disc Golf Park	\$4,999	
8	Materials for bridge crossings	Carson Ridge Disc Golf Park	\$3,000	
9	Trash Receptacle Amenites	Various	\$4,999	
10	Park Ranger Truck Wraps	3 Vehicles	\$4,383	yes- Open Space
11	Generator replacement	Parks Maintenance	\$2,699	
12	Computers and monitors-youth staff	Community Center	\$4,999	
TOTAL MINOR CIP			\$41,327	

Major CIP - General Fund Requests

<u>Priority</u>	<u>Item</u>	<u>Location(s)</u>	<u>Amount</u>	<u>Match</u>
1	Cart path repairs (contractual)*	Eagle Valley Golf Course	\$75,000	yes - Duncan
2	Replace/repair heaving concrete and trip hazards*	Pete Livermore Sports Complex	\$60,000	
3	ADA access/ramp design*	Pete Livermore Sports Complex	\$20,000	
4	Fencing around playground - Dog Policy*	Long Ranch Park	\$35,000	
5	Ventrack Snow Removal Equipment*	Various	\$46,380	
6	Truck Plow - Snow Removal Equipment*	Various	\$10,820	
7	Walk Behind Snow Blowers*	Various	\$6,998	
8	Inmate Work Crew Trailer	Various	\$15,000	
9	Dog Waste Stations and signage - Dog Policy	Various	\$10,000	
10	Backstop Netting*	Governor's Field	\$40,000	yes - YSA
11	Pathway repairs (asphalt, concrete, natural surface)*	Various	\$75,000	
12	New Trash Receptacles	Lone Mountain Cemetery	\$14,000	
13	Dog Park Fencing - Dog Policy	Ronald D. Wilson	\$220,000	
14	EZGO Cart	Lone Mountain Cemetery	\$17,079	
15	Corporate Yard Building Improvements	Parks Administration Building #7	\$50,000	
16	Turf Reduction	College Pkwy./Airport Road	\$200,000	
TOTAL MAJOR CIP			\$895,277	

Exhibit D - Parks, Recreation and Open Space - CIP Summary Fiscal Year '23-'24

Fleet - General Fund Requests

<u>Priority</u>	<u>Item</u>	<u>Location(s)</u>	<u>Amount</u>	<u>Match</u>
1	Bobcat loader replacement	Parks Maintenance	\$80,000	
2	5-yard truck replacement	Parks Maintenance	\$120,000	
3	Trailer replacement	Parks Maintenance	\$15,000	
4	Van replacement (inmates)	Parks Maintenance	\$55,000	
5	1 1/2 ton truck replacement	Parks Maintenance	\$55,000	
6	1 1/2 ton truck replacement	Parks Maintenance	\$55,000	
7	3 3/4 ton truck replacement	Parks Maintenance	\$65,000	
TOTAL FLEET			\$445,000	

Major CIP - Quality of Life Capital Requests

<u>Priority</u>	<u>Item</u>	<u>Location(s)</u>	<u>Amount</u>	<u>Match</u>
1	Replace ADA lift for big pool*	Aquatic Facility	\$10,000	
2	ADA Door Retrofit*	MAC	\$8,000	
3	Softball Field Rehabilitation*	Centennial Park	\$300,000	yes - CTA
4	Tennis Court Rehab.* (reallocate \$175k FY23)	Centennial Park	\$330,000	yes- FCCPR
5	Wifi	MAC	\$22,000	
6	Range Improvements-10% Grant match	Carson Rifle and Pistol Range	\$15,000	
7	Entrance/Exit Gates	Carson Ridge Disc Golf Park	\$10,000	
TOTAL QOL CAPITAL			\$695,000	

Minor/Major CIP - Quality of Life Maintenance Requests

<u>Priority</u>	<u>Item</u>	<u>Location(s)</u>	<u>Amount</u>	<u>Match</u>
1	Rigging inspection*	Bob Boldrick Theater	\$4,500	
2	Replace CO2 Feeds*	Aquatic Facility	\$3,500	
3	Heating Unit*	Fuji Park Maintenance Shop	\$15,000	
4	Tool Sharpening Machine	Parks Maintenance	\$23,602	
5	Tow behind chipper	Parks Maintenance/Open Space	\$8,000	yes- Open Space
6	Signage Master Plan	Various	\$15,000	
7	Kubota UTV Utility Cart	Parks Maintenance	\$43,117	
8	Scoreboard Controllers	Centennial Park	\$10,000	
TOTAL QOL MAINTENANCE			\$122,719	

Exhibit D - Parks, Recreation and Open Space - CIP Summary Fiscal Year '23-'24

Minor/Major CIP - Quality of Life Open Space

Priority	Item	Location(s)	Amount	Match
N/A	Tow Behind Chipper	Open Space/Parks Maintenance	\$8,000	yes- QOL Main.
N/A	Powered Wheel Barrow	Open Space	\$2,500	
N/A	Adaptive GRIT Wheelchair*	Open Space	\$2,995	
N/A	Small Tools/Equipment Replacement	Open Space	\$4,999	
N/A	Automatic Gate	Kings Canyon Trailhead	\$35,000	
N/A	Connex Box for Equipment Storage	Open Space	\$5,000	
N/A	Park Ranger Uniforms*	Open Space	\$1,250	yes- GF Parks
N/A	Park Ranger Truck Wraps	3 Vehicles	\$4,383	yes- GF Parks
TOTAL QOL OPEN SPACE				\$64,127