



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

JohnD 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 | | | | | |
| | | | | | \$250,000 | \$0 | \$0 | \$250,000 | \$0 | \$0 |
| Archery Range | | | | | \$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 | \$27,475 | \$27,475 | \$0 | | | |
| | Theater | Sound | Acoustic 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 | \$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 | \$225,000 | | \$225,000 | | | |
| | Capital Renewal | Building System/Asset | HVAC | \$4,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | |
| | Capital Renewal | Building System/Asset | Flooring replacement | \$62,472 | | \$62,472 | | | |
| | Capital Renewal | Building System/Asset | Painting - Interior | \$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 | \$0 |
| Secondary Access | | | Design For Contstruction | | \$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 shope | | \$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 | | \$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 |
| | | | | | \$3,994,831 | \$50,000 | \$1,247,227 | \$0 | \$0 | \$2,697,604 |
| | Masterplan | Picnic Pavilion | Renovation of current amenities | | \$333,707 | | \$333,707 | | | |
| | Masterplan | Playground | Renovation of current amenities | | \$596,093 | | \$596,093 | | | |
| | 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 | \$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 | \$0 |

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

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 | \$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 | | |
| | Routine Maintenance | Tennis courts | Replace tennis court surfaces | 2 Courts replaced with 8 Pickle Ball Courts Mills Park Master Plan adding 8 more Pickle Ball courts. ARPA Funding | \$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 | \$0 | | | | | |
| | Capital Renewal | Site Systems | Replace wire fencing | \$15,381 | | | \$15,381 | | |
| | Capital Renewal | Site Systems | Roofing | \$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 | \$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 | | | | | |
| | | | | \$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 | | | | | |
| | | | | | \$150,000 | \$0 | \$150,000 | \$0 | \$0 | \$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 | | | | | |
| | | | | | \$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 | | | | | |
| | | | | | \$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 | | | | | |
| | | | | | \$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 | \$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 | | | | | |
| | | | | | \$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 | | | | | |
| | | | | | \$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 | | | | | |
| | | | | | \$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 | \$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 | \$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 | | | |
| | | | | | \$72,000 | \$0 | \$72,000 | \$0 | \$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 | | | | | |
| | | | | | \$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 | | | | |
| | Capitl | 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 |
| 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 Ligh 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 | Replensish 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 |
|----------------------------|-------------------------|-----------------------|---------------------------------------------|---------------------------------------------------------------|----------------|-----------|------|-------------|-----------|-----------|-----------|-----------|-------------|-----------|------|------|------|
| Restrooms | | | | | | | | | | | | | | | | | |
| Korean War Memorial Park | Grant Funding | Building | Redesign and Renovate existing facility | Waiting for LWCF grant | \$250,000 | \$250,000 | | | | | | | | | | | |
| | | | | | \$0 | | | | | | | | | | | | |
| Mills Park | | | | | \$0 | | | | | | | | | | | | |
| Oxby Loop | TRPA Funding | Design | Per master plan design new facility | | \$0 | | | | | | | | | | | | |
| | | New facility | Renovation and Construction | | \$500,000 | | | \$500,000 | | | | | | | | | |
| Seely Loop | TRPA Funding | Design | Per master plan design new facility | | \$0 | | | | | | | | | | | | |
| | | New facility | Renovation and Construction | | \$500,000 | | | \$500,000 | | | | | | | | | |
| Palo Verde | | Demolition | Remove existing structure | Will be incorporated in Pickle Ball court or splashpad design | \$20,000 | | | | \$20,000 | | | | | | | | |
| | | | | | \$0 | | | | | | | | | | | | |
| John D. Winters Centennial | | | | | \$0 | | | | | | | | | | | | |
| Upper Fields | TRPA Funding | Design | New Restroom and Snack bar facility | ARPA Funding FY24/25 | \$0 | | | | | | | | | | | | |
| | | Construction | Renovation and Construction of new Facility | | \$750,000 | | | \$750,000 | | | | | | | | | |
| Tennis Courts | TRPA Funding | Design | New Restroom Facility | | \$0 | | | | | | | | | | | | |
| | | Building | Renovation and Construction of new Facility | | \$250,000 | | | \$250,000 | | | | | | | | | |
| Pete Livermore Complex | | | | | \$0 | | | | | | | | | | | | |
| | | Metal Restrooms | Renovation and Construction of new Facility | | \$200,000 | | | | | \$100,000 | \$100,000 | | | | | | |
| | | Snackbar | New Restroom and Snack bar facility | | \$500,000 | | | | | | | \$500,000 | | | | | |
| | | | | | \$0 | | | | | | | | | | | | |
| Fuji Park | | | | | \$0 | | | | | | | | | | | | |
| West Restrooms | Master plan design FY23 | Design | Renovation and Construction | | \$500,000 | | | | \$500,000 | | | | | | | | |
| | | | | | \$0 | | | | | | | | | | | | |
| Arena | Master plan design FY23 | | Renovation and Construction | | \$750,000 | | | | | | \$750,000 | | | | | | |
| | | | | | \$0 | | | | | | | | | | | | |
| Governors Field | | Snack Bar & Restrooms | Renovation and Construction of new Facility | | \$1,000,000 | | | | | | | | \$1,000,000 | | | | |
| | | | | | \$0 | | | | | | | | | | | | |
| Ronald D. Wilson | | Restroom Enclosure | Renovate and update new flush facility | | \$250,000 | | | | | | | | | \$250,000 | | | |
| John Mankins | | Restroom Enclosure | Renovate and update new flush facility | | \$250,000 | | | | | | | | | \$250,000 | | | |
| | | | | | \$0 | | | | | | | | | | | | |
| | | | | | \$0 | | | | | | | | | | | | |
| | | | | | \$0 | | | | | | | | | | | | |
| | | | | | \$0 | | | | | | | | | | | | |
| | | | | | \$0 | | | | | | | | | | | | |
| | | | | | \$0 | | | | | | | | | | | | |
| | | | | | \$5,720,000 | \$250,000 | \$0 | \$2,000,000 | \$520,000 | \$100,000 | \$850,000 | \$500,000 | \$1,000,000 | \$500,000 | \$0 | \$0 | \$0 |

| 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 | \$137,500 | \$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

| | 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 | \$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 | SEYMOUR | | | | | | \$0 |
| | SPORTSFIELDS Total | | | | | | \$0 | \$0 | \$0 | \$32,142 | \$0 | \$32,142 |
| 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 | 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 | MODEL of Unit | FY 24 | FY 25 | FY 26 | FY 27 | FY 28 | Total | |
| | | | | | in | | | | | | | | |
| | | | | | Service | | | | | | | | |
| | 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 Amenities | 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 | 1/2 ton truck replacement | Parks Maintenance | \$55,000 | |
| 6 | 1/2 ton truck replacement | Parks Maintenance | \$55,000 | |
| 7 | 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

| <u>Priority</u> | <u>Item</u> | <u>Location(s)</u> | <u>Amount</u> | <u>Match</u> |
|-----------------------------|-----------------------------------|------------------------------|-----------------|----------------|
| 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 | |