



COSUMNES
COMMUNITY SERVICES DISTRICT

FISCAL YEAR **2025-2027**

PARK & GOLF MAINTENANCE MANAGEMENT PLAN

CosumnesCSD.gov

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Introduction

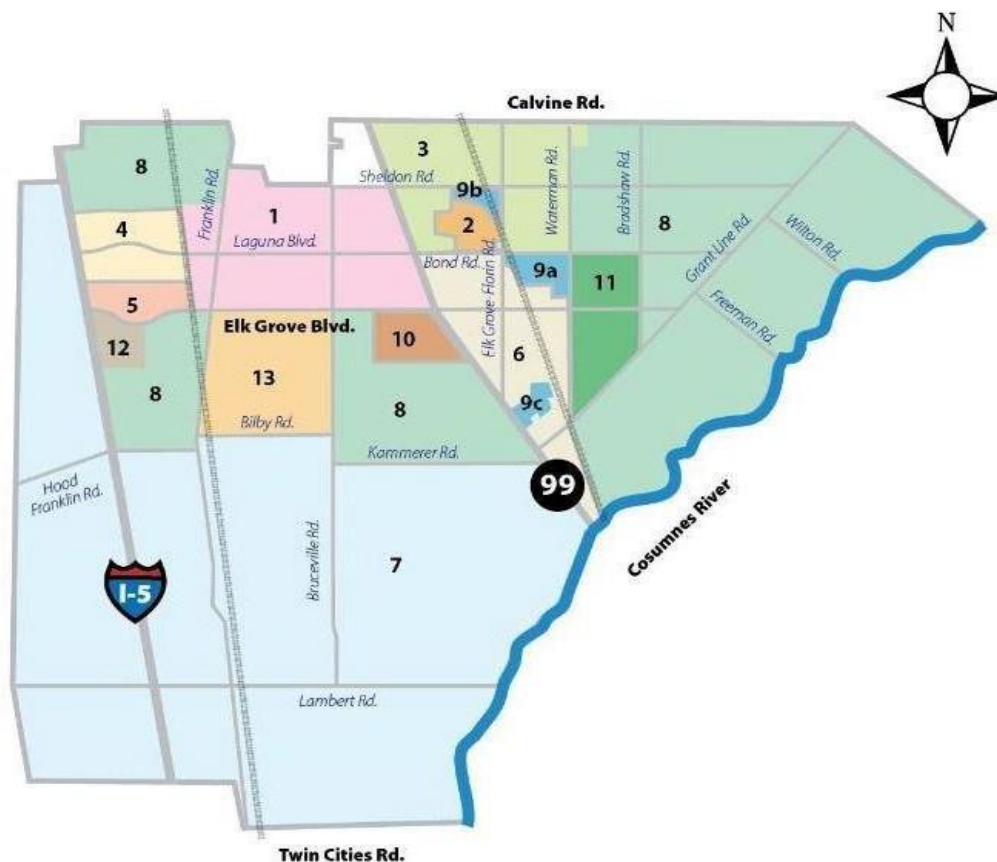
The Park & Golf Maintenance Management Plan (PGMMP) was developed in 2014 to help support the longevity of land assets in the Cosumnes Community Services District (District). The PGMMP is updated bi-annually and guides the responsible and sustainable management of assets. It is intended to be used as an educational tool for the Cosumnes Community Services District Board of Directors (Board), staff, the Parks Advisory Committee, and community members.

District Overview

The District's Park System represents a major investment in the quality of life for all Elk Grove residents. This essential piece of social infrastructure provides a means of maintaining a healthy lifestyle and helps strengthen the fabric of the community by providing a shared space for interaction.

Boundaries

The District is responsible for providing landscape maintenance services throughout the City of Elk Grove, which encompasses 42 square miles and is home to over 210,000 residents. Landscape maintenance is primarily funded by Landscape & Lighting (L&L) Assessment Districts commonly referred to as Benefit Zones and two Community Facilities Districts (CFD). Revenue collected in each Benefit Zone or CFD supports landscape maintenance and asset replacement services that benefit those property owners. The District-Wide L&L Assessment District, and its thirteen Benefit Zones, are shown on the map below:



District boundaries also include Zone 17 – City Wide, which is comprised of the Laguna Ridge and Southeast Policy area as well as trails, landscape corridors and medians throughout the city and within Benefit Zone 8. Funding for the maintenance of these amenities is provided by the City of Elk Grove (City).

There are six additional assessment districts and two community facility districts (CFD) that overlay portions of the District-Wide L&L Assessment District:

- Benefit Zone 14 – Camden Park Assessment District overlays Benefit Zone 2 – Camden and Benefit Zone 9A – Waterman/Park Village.
- Benefit Zone 15 – Vista Creek Park Assessment District overlays a portion of Benefit Zone 3 – Elk Grove / West Vineyard.
- Benefit Zone 16 – Fallbrook / Park Lane / Britschgi Park Assessment District overlays Benefit Zone 9B – Waterman/Park Village.
- Benefit Zone 18 – Hampton Village Improvement District overlays the Hampton Village neighborhood in Benefit Zone 9C – Waterman / Park Village.
- Benefit Zone 19 – Camden Estates & Camden Pointe Improvement District overlays a portion of Benefit Zone 3 – Elk Grove / West Vineyard.
- Benefit Zone 20 – Perry Ranch overlays a portion of Benefit Zone 3 – Elk Grove / West Vineyard.
- CFD 2021-1 - Sheldon Farms North CFD is an assessment overlay of Sheldon Farms North area surrounding Adreani Park in Benefit Zone 1 – Laguna.
- CFD 2022-1 – Elliott Springs CFD is an assessment overlay of the Elliott Springs Development which encompasses parks and trails within Benefit Zone 3 – Elk Grove/West Vineyard.

These overlay assessment districts were approved by property owners in these areas to supplement the existing landscape maintenance funding provided by the original District-Wide L&L Assessment District.

Funding

Park and landscape maintenance within the District is primarily funded through Landscape and Lighting (L&L) and Community Facilities District (CFD) assessments. In November 2022, Elk Grove voters approved Measure E, enacting a one-cent local sales tax aimed at enhancing community services identified as priorities by residents. Revenue from this tax is shared between the City of Elk Grove and the Cosumnes Community Services District (District), as outlined in a formal Tax Sharing Agreement. Based on these shared priorities, a portion of the District’s budget is allocated to key park maintenance and improvement initiatives. Additionally, the operations of the Emerald Lakes Golf Course are largely funded through user fees collected via the Golf Enterprise Fund.

Assets

The District contains 107 parks totaling 814 acres, including:

- 50 local parks of 1-3 acres
- 42 neighborhood parks of 3-10 acres
- 13 community parks of 10-30 acres
- 2 special use parks
 - Elk Grove Nature Park
 - Emerald Lakes Golf Course

The District also maintains a system of trails and landscape corridors (streetscapes) totaling 352 acres funded through the Districtwide L&L Assessment District and a nine-hole golf course funded through the Golf Enterprise Fund. These facilities provide a wide variety of assets appropriate for individuals of all ages and abilities. All assets have a limited useful life; thus, their regular maintenance and replacement is an essential service provided by the District.

As of Fiscal Year 2025-2027, the replacement value of the District's parks, trails and streetscapes, and the assets therein, was more than \$116 million. A full list of parks and assets is located in *Appendix A – Park System*.

Park Operations

The District utilizes a mixed-workforce model to maintain its assets, dividing landscape maintenance and operation duties between in-house staff and contractors. Contractors are hired to perform routine tasks, while in-house staff are necessary for jobs that are more technical and less predictable in nature. Park Operations employs 43 full-time staff and supplements with 15.46 part-time and seasonal staff, as needed.

Management considers cost, frequency, time to complete, and technical requirements when deciding how to divide maintenance and operation work between contractors and in-house staff. The District has determined this mixed-workforce model is the most cost-effective way to accomplish its landscape maintenance and operation tasks.

Contractor Duties

Regular maintenance for each type of landscape setting is assigned to a contractor through a bid process. The District currently has contractual landscape maintenance divided into three separate contracts: parks and trails, streetscapes, and trees. Typically, the most qualified bidder is awarded the contract. Very rarely, there may only be one vendor who can provide a service, in which case the contract is awarded to the sole source. The District currently administers one contract for maintenance of parks and trails and two contracts for urban forest management, and three contracts for streetscapes maintenance in order to ensure a manageable workload and encourage a competitive bid process.

Due to the amount of landscape the District maintains, it is most cost-effective to assign scheduled basic maintenance to contractors. This reduces staff costs and allows the District to leverage the economy of scale to keep overall landscape maintenance costs low. Routine maintenance work is primarily composed of:

- Aeration
- Edging
- Fertilization
- Irrigation Repairs
- Lake and Fountain Maintenance
- Litter Removal
- Mowing
- Parking Lot Sweeping
- Restroom Cleaning
- Shrub & Groundcover Pruning
- Tree Maintenance
- Weed Control

This work is performed according to a predetermined schedule on a weekly, monthly, or annual basis. District staff supplement the work of contractors by providing additional trash pickup and restroom cleaning services as needed and opening and closing parks and restroom facilities.

In-House Staff Duties

There are many essential duties that are outside the scope of the District's landscape maintenance contracts. Because these tasks are performed as needed, and require more knowledge and time to complete, they are best suited for in-house staff. A partial list includes:

- Amenity Maintenance
 - Repairing existing amenities, such as picnic areas, playgrounds, and restrooms, extends their useful life, reduces safety hazards, and protects the public's investment.
 - Power washing is performed as needed.
- Amenity Replacement
 - Replacement of park amenities, such as benches and picnic tables.
- Aquatic Facility Maintenance
 - Daily checks of spraygrounds and swimming pools to ensure they are safe and ready for public use.
 - Regular preventative maintenance is performed on aquatic facility equipment.
 - Aquatic facility equipment is repaired and/or replaced as needed.
- Bermuda Turf Maintenance
 - Bermuda turf sports fields require specialized equipment and maintenance techniques to remain in peak playing condition.
- Dog Waste Stations
 - Dog waste stations are routinely stocked with bags to prevent storm water pollution due to pet waste.
- Graffiti Abatement
 - Graffiti is removed within 48 working hours of discovery.
- Inspections
 - Designated landscape maintenance inspectors perform regular quality-assurance inspections to assess the performance of contractors and enforce contractual compliance.
- Landscape Improvement Projects
 - Landscape improvement projects replace dead or underperforming plants and beautify public landscape areas.
- Sports Fields Renovations
 - Annual renovation of baseball and softball fields.
 - Cyclical turf renovations on soccer fields; three to five fields per year.
- Turf Renovations
 - Frequent turf renovations are necessary to repair damage in high-use areas, such as areas used for special events or within dog parks.
- Urban Forest Management
 - In-house staff preserve Elk Grove's urban forest canopy by scheduling and managing routine tree pruning.
 - Urgent tree limb removal during storm events.
 - Tree stump and root grinding.
 - Tree plantings are organized by the Urban Forest Manager, and when feasible, carried out with the assistance of volunteers.

Irrigation

Landscape irrigation is a specialized field and requires constant attention to protect vulnerable assets, such as trees and sports fields. In-house staff program irrigation schedules, establish and monitor water-use budgets, and supervise the system for line breaks and other problems. System checks, meter reading, and the use of remote-monitoring equipment ensures plant material receives the prescribed amount of water. Checks are performed twice monthly, and any necessary repairs are performed within two days.

Urgent Maintenance Issues

In-house staff addresses issues, such as potential safety hazards, damaged play equipment, broken sprinkler heads, or other concerns reported to the District's Park Maintenance Hotline. The Park Maintenance Hotline is monitored 24 hours a day, seven days a week, and concerns are typically addressed within 24 hours. This guarantees Elk Grove residents receive excellent customer service at every step in the reporting process. Relying on District staff to complete these as needed jobs ensures the public's health and safety is protected from potential safety hazards caused by maintenance issues.

Routine Maintenance

Landscape Service Levels

The District's landscape includes turf, shrubs, and groundcover. District landscaping is maintained per the following:

Turf

Task	Schedule	Specifications
Mowing	Weekly in the growing season, every two weeks in the dormant season.	Mowed to a height 1 ½ to 2 ½ inches. Mulching is preferred. 18" around each tree should be clear of turf.
Aeration	Annually	Use core or plug aerator to perform the work.
Fertilization	Twice annually.	-
Weed Control	As needed.	85 – 90% weed free.

Planter Beds

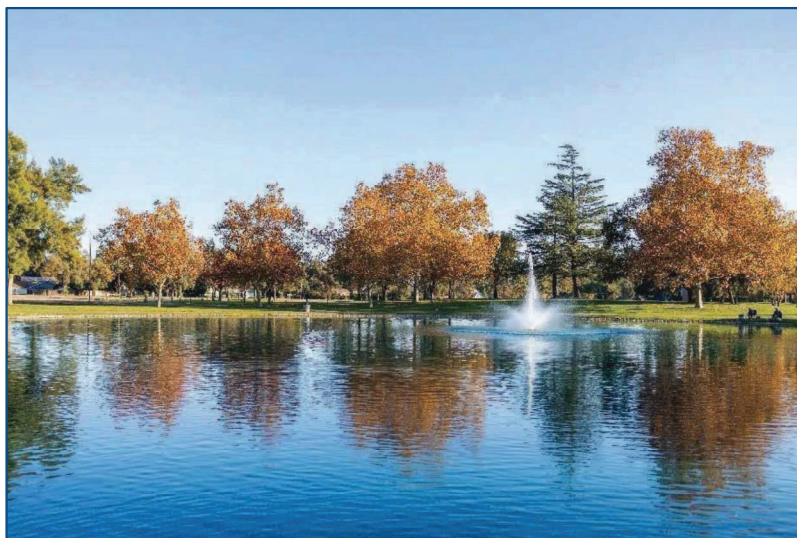
All pruning is performed by trained staff using International Society of Arboriculture (ISA) methods.

Type	Task	Frequency	Specifications
Shrub	Pruning	<i>Parks/Trails:</i> Annually and as needed <i>Streetscapes:</i> 3 times annually	No individual or balled forms Remove old and dead growth as necessary
Rose	Pruning	Annually	Heavy winter pruning
Groundcover	Pruning	As needed	Provide clearance as needed
Ornamental Grasses & Monocots	Pruning	Annually	Performed at the end of the growth season
Bioswales	Pruning	Up to twice annually	Eliminate encroachment on walkways
Hard Fescue	Pruning	Twice annually	-
All	Edging	Monthly	All clippings removed
All	Remove dead and damaged plant material	As needed	-
All	Weed Control	As needed	Goal is 90% weed free

Urban Tree Management

The District maintains over 48,000 trees. An online database is used to track the tree inventory, manage work orders, schedule maintenance, and create budget projections. The District partners with an urban tree management consultant to determine the cycles of systematic pruning of trees, such as structural pruning, crown raising, cleaning and selective trimming, and over all tree preservation practices.

New and replacement trees are planted where practical and sustainable. Plantings are performed when growing conditions are most conducive. Tree varieties with known issues (those especially susceptible to disease or drought) are not used. Areas with existing trees that are unsuitable for the site may be considered for reforestation with more appropriate varieties.



Task	Frequency	Specification
Pruning	Every five to seven years as needed and as funding allows.	Maintain 96" clearance and remove dead / damaged branches immediately. Young trees are not typically pruned.
Tree Planting	Annually – Fall and Winter	Planting of appropriate tree species for location.

Hardscape

All ballfield bleachers, sports courts, walkways, and paths are kept free of debris.

Sidewalks

Sidewalks on District property, or within District easement areas, are the responsibility of the District to maintain. District staff routinely inspect 25% of these sidewalks each year. Displacement between ½" and ¾" are repaired by grinding/ horizontal slicing, or by using an asphalt product, once they have been identified. Sidewalk segments with displacements greater than ¾" are typically removed and replaced.

Depending on the severity of the issue, sidewalks may be designated for immediate repair or deferred to the next repair cycle. Temporary barricades, or other means of exclusion may be used if an immediate repair is not possible.

Aquatic Facilities

In-house staff visit the aquatic facilities at the Barbara Morse Wackford Community & Aquatic Complex, the Elk Grove Aquatic Complex, and Jerry Fox Swim Center daily. Additionally, there are staff available to respond to after-hour pool and spraygrounds issues. Routine maintenance varies between the peak season and the off season.

Barbara Morse Wackford Community & Aquatic Complex

Task	Peak Season Frequency (Feb 1 – Sep 30)	Off Season Frequency (Oct 1 – Jan 31)
Basic Pool Readings	2 times per day	Daily
Vacuum and Brush	1 time per day	2-5 times per week
Inspect Slide	1 time per day	1 time per day when in use
Backwash	3 times per week	Weekly
Clean Traps	3 times per week	Weekly
Detailed Pool Readings	Every 2 weeks	Monthly
Service Heaters	N/A	2 times per year
Clean Tiles	N/A	Annually

Elk Grove Aquatic Complex

Task	Peak Season Frequency (Feb 1 – Sep 30)	Off Season Frequency (Oct 1 – Jan 31)
Basic Pool Readings	2 times per day	Daily
Vacuum and Brush	1 time per day	2-5 times per week
Inspect Slide	1 time per day	1 time per day when in use
Backwash	3 times per week	Weekly
Clean Traps	3 times per week	Weekly
Detailed Pool Readings	Every 2 weeks	Monthly
Service Heaters	N/A	2 times per year
Clean Tiles	N/A	Annually

Jerry Fox Swim Center

Task	Peak Season Frequency (Feb 1 – Sep 30)	Off Season Frequency (Oct 1 – Jan 31)
Basic Pool Readings	2 times daily	Daily
Vacuum and Brush	3-6 times per week	As needed
Backwash	2 times per week	As needed
Clean Trap & Deck Baskets	Daily	Uncovered: 2 times weekly
Detailed Pool Readings	Every 2 weeks	Monthly
Pulsar Cleaning	Every 2 weeks	Monthly
Service Heaters	N/A	Annually
Clean Tiles	N/A	Annually

Spraygrounds

The District maintains twelve spraygrounds that are typically operated from May 1 to September 30. There are two different types of spraygrounds: drain-to-waste and recirculating.

Drain-to-Waste

There are nine drain-to-waste spraygrounds in the District. In these systems, water runoff drains directly into the sewer system and is not reused by the sprayground. These systems require a daily operational test and drain cleaning. Repairs are performed as needed, and a yearly winterization process is performed to protect the system from being damaged because of freezing.

Task	Peak Season Frequency (May 1 – Sep 30)	Off Season Frequency (Oct 1 – Apr 30)
Equipment Check	Daily	Monthly

Recirculating

There are three spraygrounds with recirculating systems in the District. These facilities are maintained like

a swimming pool. Water runoff is drained into large underground tanks, where it is treated and reused. Recirculating spraygrounds require a minimum of two in-house staff visits per day.

Task	Peak Season Frequency (May 1 – Sep 30)	Off Season Frequency (Oct 1 – Apr 30)
Water Quality Reading & Equipment Check	2 times daily	Monthly
Backwash	1 time weekly	None
Clean Traps	1 time daily	None

Recreation Facilities

Playgrounds

Two distinct types of inspections ensure District playgrounds are safe and functional. In-house staff conduct high-frequency inspections monthly. These inspections track asset conditions in twenty categories. Low-frequency inspections are carried out by a contracted Certified Playground Safety Inspector (CPSI). These more in-depth inspections occur every other year. All inspections, including any necessary repairs, are documented, and retained per the District’s record retention policy.

Playground repairs are carried out by both in-house and contracted staff. This determination is based on the current workload of in-house staff, as well as the complexity of the required repair. Repairs may be delayed, or assets may be closed in Benefit Zones without sufficient funding for landscape maintenance. An asset may be removed entirely if it poses a safety risk, and a repair is not possible.

Athletic Fields

Ballfield Maintenance

Ballfields (baseball and softball fields) are serviced no less than once per week, during permitted use. Daily service is sometimes necessary for fields with heavy use, such as tournament play. Routine service includes infield leveling and dragging, batter’s box leveling, pitcher’s mound leveling, turf edging, and base peg marking. Infields and warning tracks are kept weed free.

Field Renovations

Athletic fields, including natural grass ballfields and multipurpose fields, undergo an extensive renovation no less than once every five years. Fields that are used more frequently, such as those with lights, are renovated more frequently. In-house staff schedule field renovations based on conditions and field needs.

In recent years the District had a piloted program using Bermuda turf in select parks. Bermuda turf is used as a sports turf due to its durability and ability to handle the summer heat in Elk Grove. It also requires less water to survive and performs well in the local heavy clay soil. With minimal water and fertilizer, Bermuda turf will self-repair via stolon’s in approximately a week during the aggressive growing season (May - October). Bermuda turf will go dormant during the winter (appearing yellow or brown in color) but even with cool season activity it offers good playability and will bounce back once the soil temps begin to warm in mid-March. Bermuda turf still needs to be repaired /replaced, but less often than other varieties of grass.

The result of the pilot program determined that the cost to properly maintain a Bermuda sports field outweighs the benefit of a Bermuda turf playing field, therefore Bermuda turf playing fields are not a sustainable option. Synthetic turf fields are maintained per manufacturer's specifications. Synthetic sports fields at Bartholomew Sports Park are swept weekly and brushed monthly. Inspections of high-use areas are completed on a weekly basis. Addition of infill and major turf repairs are completed on an as needed basis.

Specialized Assets

The District has a variety of specialized assets with unique maintenance requirements. These assets include an artificial turf putting green, BMX bike park, climbing boulders, disc golf course, horseshoe pits, irrigation wells, lakes, ornamental fountains, park lights, racquet courts, sand volleyball courts, skate elements, and a slackline. Most of the required maintenance for these assets is performed by in-house staff. A few tasks, such as lake and ornamental fountain maintenance and irrigation well repairs, are performed by contractors with specialized skill and experience.

Restroom Facilities

The District has several restroom facilities throughout the park system. Restrooms receive daily cleaning. Trash is removed as needed multiple times a day at high use facilities. Power washing is also performed by staff as needed.

Golf Course Operations

Emerald Lakes Golf Course, operated by Cosumnes Community Services District (District), is a well-maintained and affordable public 9-hole facility located in Elk Grove, California. Designed to accommodate players of all skill levels, the course features a par-33 layout that includes four par 3s, four par 4s, and one par 5, with yardages measuring 2,307 from the white tees and 1,939 from the red tees. Strategically positioned lakes on three holes add both beauty and challenge, enhancing the overall playing experience.



In addition to the golf course itself, Emerald Lakes offers a full practice area that includes a driving range, putting green, and chipping area, making it a valuable community resource for both recreational and instructional use.

This maintenance plan outlines the practices and standards employed to ensure the continued quality, playability, and sustainability of the golf course. Our goal is to preserve the integrity of the playing surfaces, protect the natural resources on site, and provide a safe and enjoyable environment for all visitors.

Assets

The Golf Course contains:

- 9-Hole Course
- Barn
- Corp Yard
- Grip Shed
- Office
- Pro Shop
- Putting Green
- Teaching Area
- Two Lakes
- Sheltered driving range with TrackMan Technology

Operations

The Golf Course utilizes a mixed-workforce model to maintain its assets, dividing landscape maintenance and operation duties between in-house staff and contractors. Contractors are hired to perform specialized tasks, while in-house staff take care of the routine maintenance. The Golf Course employs six full-time staff and supplements with 10 part-time and seasonal staff, as needed.

Management considers cost, frequency, time to complete, and technical requirements when deciding how to divide maintenance and operation work between contractors and in-house staff. The Golf Course has determined this mixed-workforce model is the most cost-effective way to accomplish its landscape maintenance and operation tasks.



Contractor Duties

The Golf Course uses contractors for specialized or technical work that is outside the scope of the in-house staff. Some of the contractors overlap with District contracts used in our parks.

Contractor Duties include:

- Annual pump and lake filter maintenance
- Pest and Vector Control
- Restroom Cleaning
- Urban Forest Management

This work is performed according to a predetermined schedule on a weekly, monthly, or annual basis. Golf Course staff supplement the work of contractors by providing additional trash pickup and restroom cleaning services as needed and opening and closing parks and restroom facilities.

In-House Staff Duties

The Golf Course staff performs the majority of the routine maintenance of the Golf Course.

- Amenity Maintenance
 - Repairing existing amenities, such as range ball machine adjustments, restrooms, golf cart repairs, equipment repairs and maintenance which extends their useful life, prevents safety hazards, and protects the public's investment.
 - Power washing driving range areas and the patio are performed as needed.
- Amenity Replacement
 - Replacement of course amenities such as ball washers, benches, sand trap refurbishing, and tee markers.
- Bermuda Turf Maintenance
 - Bermuda turf fairways require specialized equipment and maintenance techniques to remain in peak playing condition.
- Inspections
 - Designated landscape maintenance inspectors perform regular quality-assurance inspections to assess the performance of contractors and enforce contractual compliance.
- Landscape Improvement Projects
 - Landscape improvement projects to replace dead or under-performing plants and beautify public landscape areas.
- Turf Maintenance and Renovations
 - Frequent turf renovations are necessary to repair damage in high-use areas, such as greens, range tee line, and tees which are used daily.

Irrigation

Landscape irrigation is a specialized field and requires constant attention to protect vulnerable assets, such as landscaping, trees, and turf. In-house staff program irrigation schedules, establish and monitor water-use budgets, and supervise the system for line breaks and other problems. System checks, meter reading, and the use of remote-monitoring equipment ensures plant material receives the prescribed amount of water. Checks are performed daily, and any necessary repairs are performed immediately.

Routine Maintenance

Landscape Service Levels

The Golf Course's landscape includes collars, fairways, grass tees on range, greens, groundcover, sand traps, shrubs, tees, and turf common areas. Planter beds are mulched to reduce water and pesticide use. These areas are routinely renovated to replace dead and/or missing plant material. All areas are kept weed and litter free.

Turf

Task	Schedule	Specifications
Mowing	Weekly in the growing season, every two weeks in the dormant season.	Mowed to a height 1 ½ to 2 ½ inches. Mulching is preferred. 18" around each tree should be clear of turf.
Fungicide/Growth Regulator	As needed	As needed based on time of year
Aeration	Trees Annually, Greens twice per year	Use core or plug aerator to perform the work. Cores are removed. All areas are topdressed with sand.
Fertilization	As needed throughout the month	Based on soil analysis, time of year
Weed Control	As needed.	85 – 90% weed free.

Planter Beds

All pruning is performed by trained staff using International Society of Arboriculture (ISA) methods.

Type	Task	Frequency	Specifications
Shrub	Pruning	As needed throughout the year	No individual or balled forms. Remove old and dead growth as necessary.
Rose	Pruning	Annually	Heavy winter pruning
All	Edging	Monthly	All clippings removed.
All	Remove dead and damaged plant Material	As needed	-
Ornamental Grasses & Monocots	Pruning	Annually	Performed at the end of the growth season
Bioswales	N/A	N/A	N/A
Hard Fescue	Pruning	As needed	-

Urban Forest Management

The Golf Course maintains over 89 trees. An online database is used to create budget projections, manage work orders, schedule maintenance, and track the tree inventory. The Golf Course staff works with the Urban Tree Manager to determine the cycles of systematic pruning of trees, such as structural pruning, crown raising, cleaning and selective trimming, and over all tree preservation practices.

New and replacement trees are planted where practical and sustainable. Plantings are performed when growing conditions are most conducive. Tree varieties with known issues (those especially susceptible to disease or drought) are not used. Areas with existing trees that are unsuitable for the site may be considered for reforestation with more appropriate varieties.

Task	Frequency	Specification
Pruning	As needed Monthly site walks determine safety issues that affect course play or golf cart path encroachment, which are addressed immediately.	Maintain 96" clearance and remove dead / damaged branches immediately. Young trees are not typically pruned.
Tree Planting	Annually – Fall and Winter	Planting of appropriate tree species for location.

Hardscape

All walkways, and paths are kept free of debris.

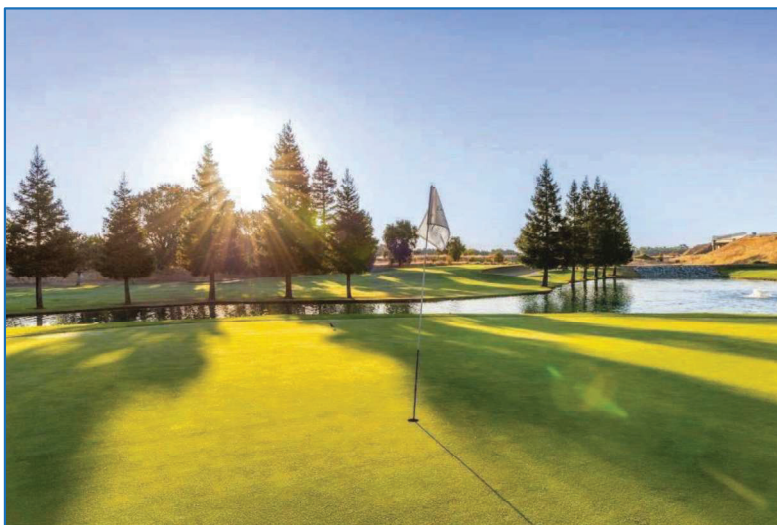
Sidewalks

Sidewalks on District property, or within District easement areas, are the responsibility of the District to maintain. District staff routinely inspect 25% of these sidewalks each year. Displacement between $\frac{1}{2}$ " and $\frac{3}{4}$ " are repaired by grinding/ horizontal slicing, or by using an asphalt product, once they have been identified. Sidewalk segments with displacements greater than $\frac{3}{4}$ " are typically removed and replaced.

Depending on the severity of the issue, sidewalks may be designated for immediate repair or deferred to the next repair cycle. Temporary barricades, or other means of exclusion may be used if an immediate repair is not possible.

Lake Maintenance

The Golf Course staff inspects and maintains three lakes that serve as holding ponds for water as well.

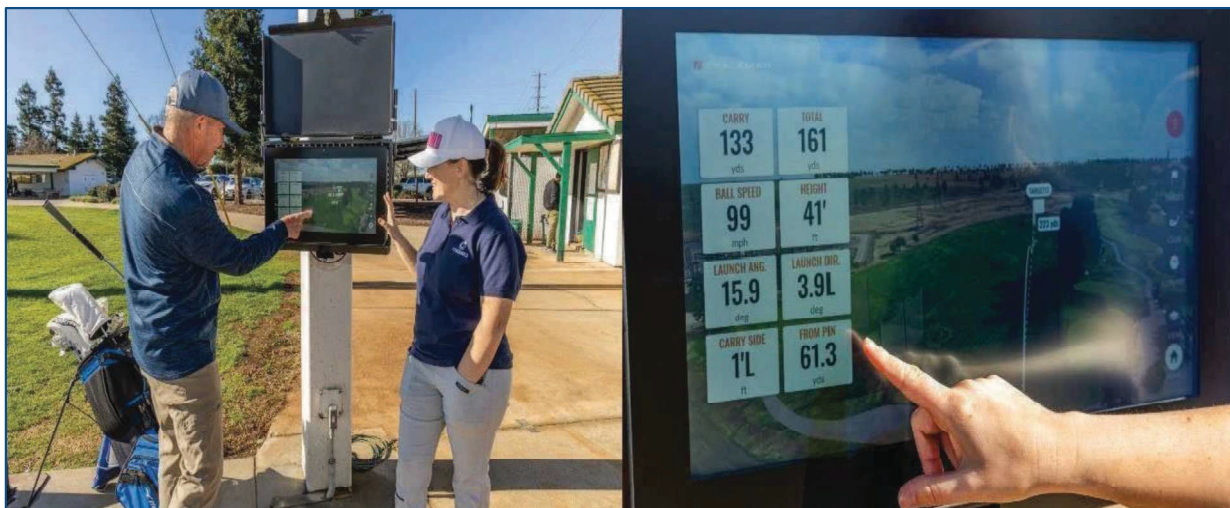


Specialized Assets

TrackMan technology is a cutting-edge radar-based system used primarily in golf (and other sports like baseball and tennis) to precisely measure and analyze the full flight of a golf ball, as well as key details of the golf club's movement before, during, and after impact.

TrackMan Measures:

- Ball data: launch angle, spin rate, ball speed, carry distance, total distance, height, and more.
- Club data: club speed, attack angle, club path, face angle, dynamic loft, and more.
- Impact location: where the ball struck the clubface.



TrackMan uses dual Doppler radar and high-speed cameras to track both the ball and the club. It can capture real-time data in both indoor and outdoor environments, making it a valuable tool for:

- Broadcast enhancement (on TV to show stats during pro tournaments).
- Club fitting (choosing the right equipment based on data).
- Golf instruction (coaches and players analyzing swing mechanics).
- Performance analysis (comparing swings over time).

Benefits:

- Enhanced range revenue stream for course operations.
- Helps golfers improve faster by understanding specific aspects of their swing and ball flight.
- Ultra-precise, objective feedback.
- Used by many PGA Tour professionals, instructors, and club fitters worldwide.

Asset Lifecycle Plan – Park Operations

The Park Asset Life Cycle Plan (ALCP) is part of the budget and planning portion of the PGMMP. This tool tracks costs for ongoing asset maintenance, as well as L&L funds to be used for Capital Improvement Plan (CIP) projects. The CIP estimates costs for one-time capital expenditures.

The Park ALCP has been instituted to ensure assets are effectively maintained on a regular schedule. It currently identifies 737 funded projects for completion in the next 5 years. The full ALCP is in *Appendix B – Asset Lifecycle Plan*. It describes each project within each Benefit Zone, the project budget, and the planned year of work.

Park ALCP projects include the following characteristics:

1. Asset revitalization or replacement when the end of its useful life has been reached.
2. Planned maintenance to extend use or increase the lifespan of an existing asset.
3. Typically requires a bid process and Board approval due to higher costs and/or complexity.

Maintenance projects, by comparison, include the following characteristics:

1. Minor or stop-gap repairs.
2. Often, but not always, unplanned.
3. Routine inspections and work to ensure asset safety and aesthetics.

Playground renewals represent the largest expense in the Park ALCP, averaging \$500,000 for design, equipment, construction management, and installation. Fortunately, playgrounds are built to last 30 years with routine maintenance. However, towards the end of 30 years, the play value has likely diminished significantly, and the playground may need to be replaced. *Appendix C – Playground Renewal Timeline* is maintained by staff for planning and budgeting purposes.

Many Park ALCP expenditures occur in specific intervals. Examples include well rehabilitation every 20 years and replacement of the Bartholomew Sports Park synthetic turf every 10 years. Like playground replacements, these major expenditures require reserve funds to be built up over time. To assist with this process, staff maintain *Appendix D – Deferred Projects Guide*.



Park ALCP Overview

	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Estimated Cost
Funded Projects	152	143	144	143	155	\$17,604,967
Unfunded Projects	33	31	19	30	30	\$35,640,283
Total Projects	185	174	163	173	185	\$53,245,250

The Park ALCP includes 880 total projects, but there is not currently funding for all of the identified projects. Unfunded projects will be delayed until alternative funding can be secured, see *Appendix E – Unfunded Asset Lifecycle Plan* for more information.

Current funding levels within sustainably funded Benefit Zones for 737 Park ALCP projects totaling an estimated \$17,604,967. These projects are expected to be completed in the next five years.

Park ALCP Workforce Allocation Summary

The District uses a mixed workforce of contractors and in-house staff to complete funded Park ALCP and CIP projects.

Labor Type	Project Count	Estimated Cost
Contractor	522	\$15,528,672
In-House Staff	215	\$2,076,295
Total	737	\$17,604,967

Park ALCP Project Category Summary

Park ALCP projects fall into eight general categories:

- Facility Improvements
- Fixtures
- Landscape / Irrigation
- Parking / Roads
- Playground
- Sports Courts
- Sports Fields
- Walks / Paths

Park ALCP projects are approved with the bi-annual budget, and reviewed annually, to ensure projects are still appropriately prioritized and funded. This summary shows the most recent approved projects, and the proposed projects for the next four years.

	FY 25-26 Approved		FY 26 – 30 Proposed	
Project Type	Project Count	Estimated Cost	Project Count	Estimated Cost
Facility Improvements	1	\$50,000	0	\$0
Fixtures	17	\$142,750	45	\$1,358,560
Landscape / Irrigation	48	\$678,780	168	\$5,523,613
Parking / Roads	8	\$120,800	34	\$369,700
Playground	39	\$1,665,302	146	\$2,625,321
Sports Courts	3	\$16,500	33	\$418,810
Sports Fields	25	\$134,030	91	\$2,948,690
Walks / Paths	11	\$246,594	68	\$1,305,517
Total	152	\$3,054,756	585	\$14,550,211

Capital Improvement Plan Costs

A portion of the L&L assessment and CFD districts are designated for capital improvement projects. Because some improvements are many years away, the costs associated with these projects are estimates. These improvements will be presented for Board approval once design and budgeting are complete.

	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Estimated Cost
CIP Projects Cost	\$1,252,000	\$232,500	\$872,160	\$3,655,500	\$714,600	\$6,726,760

Ten-Year Budget Summary

The Ten-Year Budget Summary, located in *Appendix F – Ten-Year PGMMP Budget Summary*, is the second half of the budget and planning portion of the PGMMP. Revenue for Benefit Zones 1 – 13 is projected to increase an average of 3% annually. The annual increase for these assessments is tied to the Consumer Price Index (CPI) for Western Cities Pacific B/C. Revenue for Benefit Zones 14 – 20, excluding Zone 17, is projected to increase an average of 3% annually. The annual increase for these assessments is tied to the CPI for San Francisco Bay Area. These indexes have fluctuated between 2.26% and 8.55% in the past 5 years.

Operating costs in the Ten-Year Budget Summary are projected to increase 3% annually. ALCP projects are identified in years one through five to verify the availability of required funds. Park ALCP costs for years six through ten are based on historical data and expected routine maintenance.

L&L Benefit Zone, CFD & Measure E Summaries

The following pages summarize the Park ALCP for each funding source, including:

1. Assets – Describes the number of parks, park acres, streetscapes, and trail acres. This section also lists high-use assets, such as playgrounds and sports fields.
2. Map – Outlines the L&L Benefit Zone’s boundaries and park locations.
3. Park ALCP – Identifies project category, count, and estimated costs.



Benefit Zone	FY 2025 – 26 Assessment	FY 2025-30 Total ALCP Costs	FY 2025-30 CIP Projects Costs	FY 2025-30 Unfunded Costs
District-Wide	\$0	\$3,610,364	\$469,560	\$17,862,407
1 – Laguna	\$344.96	\$176,807	\$0	\$3,964,740
2 – Camden	\$372.69	\$54,000	\$0	\$0
3 – EG / West Vineyard	\$171.68	\$204,135	\$710,500	\$5,821,006
4 – West Laguna	\$341.95	\$82,306	\$0	\$1,349,960
5 – Lakeside	\$333.98	\$257,450	\$0	\$248,170
6 – Central Elk Grove	\$115.97	\$176,122	\$401,987	\$3,209,500
8 – Other Rural	\$115.41	\$48,000	\$0	\$0
9 – Waterman / Park Village	\$206.73	\$203,831	\$0	\$150,000
10 – Auto Mall	\$134.53	\$3,400	\$0	\$0
11 – East Elk Grove	\$577.39	\$799,652	\$4,032,200	\$2,872,500
12 – Laguna Stonelake	\$337.87	\$260,270	\$0	\$162,000
13 – East Franklin	\$468.16	\$1,914,657	\$42,000	\$0
17 – Citywide	\$0	\$2,226,740	\$0	\$0
CFD – Sheldon Farms	\$313.61	\$17,673	\$0	\$0
CFD – Elliott Springs	\$545.22	\$20,800	\$0	\$0
Measure E	\$0	\$822,000	\$1,070,513	\$0
Totals	\$4,380.15	\$10,878,207	\$6,726,760	\$35,640,283

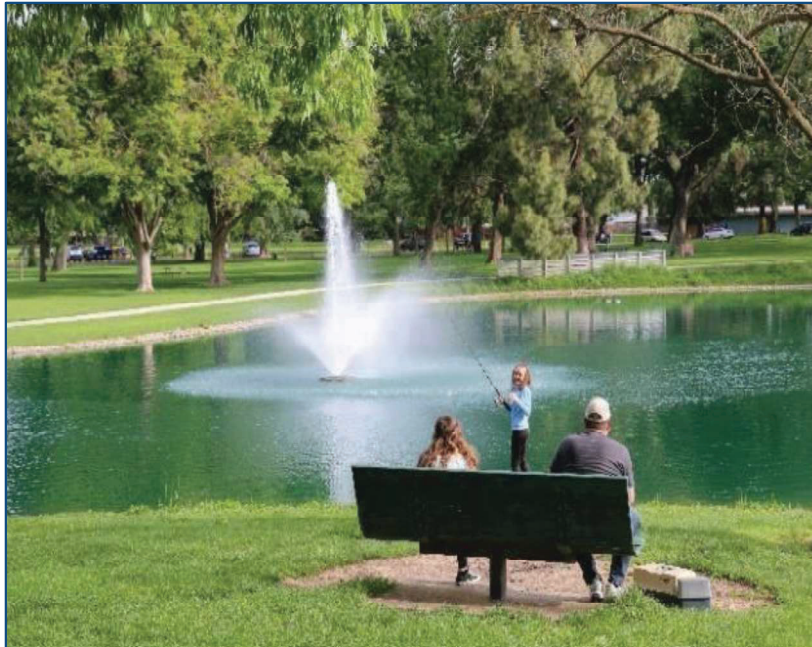
Benefit Zone – District-Wide

The District-Wide Benefit Zone benefits the community as a whole and encompasses five parks totaling 210 acres. This includes Bartholomew Sports Park, Camden Creek Greenbelt, Rau Community Park, Elk Grove Park, and Elk Grove Nature Park. These five parks are packed with many high-use assets and used by the public on a continual basis.

Expenses for parks in the District-Wide Benefit Zone are shared by all property owners in the District, rather than relying solely on the Benefit Zone where the park is located. District-wide expenses are allocated proportionally to each of the other Benefit Zones, excluding the overlay assessment districts, the CFD overlays, and Zone 17.

The District-Wide Benefit Zone has 141 Park ALCP projects scheduled in the next five years, totaling \$4,079,924. Expenses for unfunded Park ALCP projects total a projected \$17,862,407 in the next five years.

Asset	Count
Parks	5
Park Acres	209.60
Street / Trail Acres	0 ac.
Ball Fields	18
Multi-Purpose Fields	8
Sports Courts	7
Playgrounds / Fitness	7
Spraygrounds	0
Dog Parks	1
Restrooms	8



Asset Lifecycle Plan Summary								
Category	Fixtures	Landscape & Irrigation	Parking & Roads	Playgrounds	Sports Courts	Sports Fields	Walks & Paths	Total
Projects	21	41	26	15	3	30	5	141
Estimated Costs	\$173,500	\$246,000	\$321,000	\$586,504	\$48,920	\$2,679,000	\$25,000	\$4,079,924

Benefit Zone 1 – Laguna

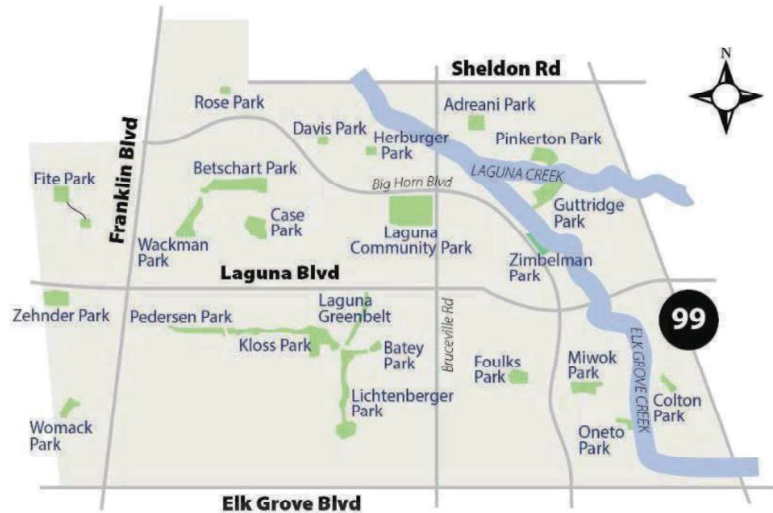
Laguna benefits from 23 parks totaling 152 acres. It has more parks and park acres than any other Benefit Zone in the Park System. Laguna is fully built out with no additional parks planned.

Laguna currently includes seven local parks, 13 neighborhood parks, and three community parks. In addition, there are 97 acres of streetscapes and trails, also the most in the Park System. Many parks are linked by either off-street trails or on-street bike lanes.

This Benefit Zone receives additional funding from a CFD overlay – Sheldon Farms North CFD to support the maintenance and future asset replacements for Adreani Park and the surrounding streetscapes.

Asset	Count
Parks	23
Park Acres	152 ac.
Street / Trail Acres	97 ac.
Ball Fields	10
Multi-Purpose Fields	16
Sports Courts	21
Playgrounds / Fitness	43
Spraygrounds	1
Dog Parks	1
Restrooms	7

Laguna has 29 Park ALCP projects scheduled in the next five years, totaling \$176,807. There are 38 unfunded Park ALCP projects, totaling \$3,964,740. Due to limited operational funding and a lack of capital reserves, only projects related to public health and safety will be completed until additional funding is identified. This does not apply to the area supported by the CFD overlay. Projects supported by that funding are included in the Sheldon Farms portion of the document.



Asset Lifecycle Plan Summary								
Category	Fixtures	Landscape & Irrigation	Parking & Roads	Playgrounds	Sports Courts	Sports Fields	Walks & Paths	Total
Projects	0	0	0	17	1	11	0	29
Estimated Costs	\$0	\$0	\$0	\$118,807	\$5,000	\$53,000	\$0	\$176,807

Benefit Zone 2 – Camden

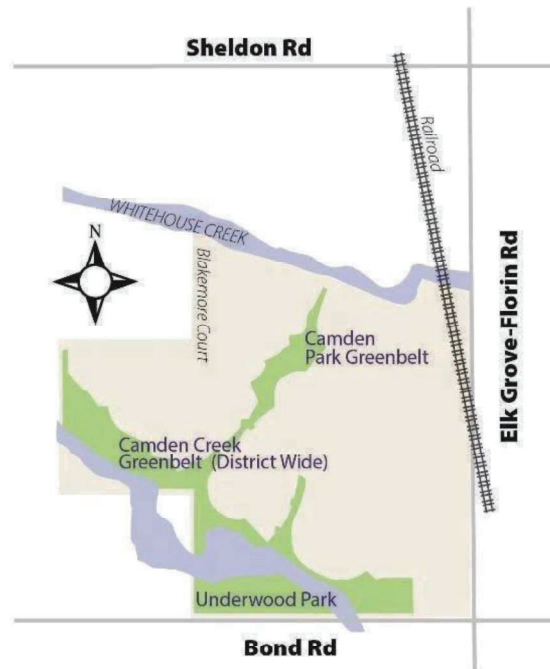
Camden benefits from two neighborhood parks totaling 13 acres, plus four acres of streetscapes. Camden is fully built out with no additional parks planned.

The Camden Creek Greenbelt along Camden Lake is located in Camden, but identified as a district-wide facility. This distinction means costs for Camden Creek Greenbelt are shared by all property owners within District boundaries, rather than being paid for solely by property owners in Camden.

Camden is known for its natural open spaces and trails connecting the parks. Camden does not have traditional high-use assets such as playgrounds. However, the infrastructure includes a well-established urban tree canopy, an irrigation well and many walkways which require regular funding to ensure asset longevity.

Camden has six Park ALCP projects scheduled in the next five years, totaling \$54,000.

Asset	Count
Parks	2
Park Acres	13 ac.
Street / Trail Acres	4 ac.
Ball Fields	0
Multi-Purpose Fields	1
Sports Courts	0
Playgrounds / Fitness	0
Spraygrounds	0
Dog Parks	0
Restrooms	0



Asset Lifecycle Plan Summary								
Category	Fixtures	Landscape & Irrigation	Parking & Roads	Playgrounds	Sports Courts	Sports Fields	Walks & Paths	Total
Projects	0	4	0	0	0	2	0	6
Estimated Costs	\$0	\$50,000	\$0	\$0	\$0	\$4,000	\$0	\$54,000

Benefit Zone 3 – Elk Grove / West Vineyard

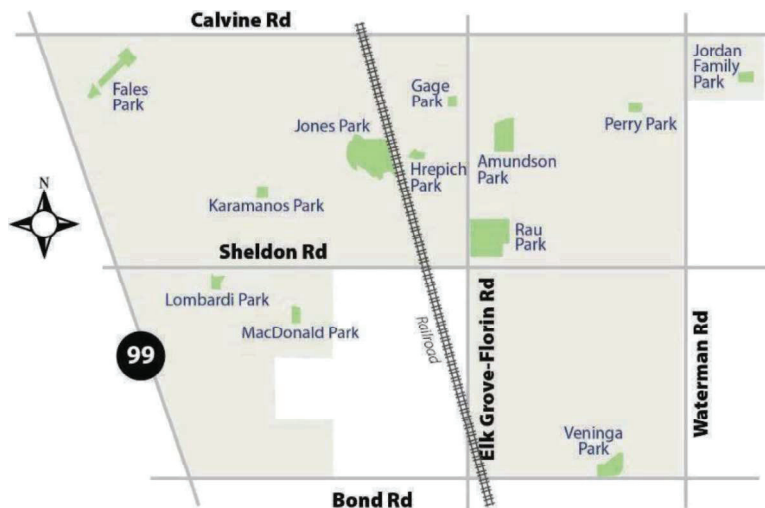
Elk Grove / West Vineyard benefits from having 12 parks totaling 48.2 acres. It has the third most parks and park acres in the District's Park System. Elk Grove / West Vineyard includes nine local parks, two neighborhood parks, and one community park. There are 17 acres of streetscapes and trails.

Rau Community Park is in Elk Grove / West Vineyard but identified as a district-wide facility. This distinction means costs for Rau Community Park are shared by all property owners within District boundaries, rather than being paid for solely by property owners in Elk Grove / West Vineyard.

Asset	Count
Parks	12
Park Acres	48.2 ac.
Street / Trail Acres	17 ac.
Ball Fields	3
Multi-Purpose Fields	2
Sports Courts	5
Playgrounds / Fitness	16
Spraygrounds	0
Dog Parks	0
Restrooms	3

This Benefit Zone has four areas that receive additional funding from overlay assessment districts: Camden Estates & Camden Pointe Improvement District (MacDonald Park), Perry Ranch Improvement District (Perry Park), Vista Creek Park Assessment District (Jordan Family Park) and Elliott Springs CFD (Cattails Creek Park, Veninga Park, Hitching Post Trail Head and surrounding streetscapes).

Elk Grove / West Vineyard has 26 Park ALCP projects scheduled in the next five years, totaling \$914,635. There are \$5,821,006 of unfunded Park ALCP projects. This Benefit Zone includes two unbuilt park sites, which remain undeveloped due to current budget constraints. Given the limited operational funding and the absence of capital reserves, only projects that directly address public health and safety will proceed until additional funding sources are secured. This funding limitation does not apply to the four overlay assessments within the Benefit Zone, which are managed separately.



Asset Lifecycle Plan Summary								
Category	Fixtures	Landscape & Irrigation	Parking & Roads	Playgrounds	Sports Courts	Sports Fields	Walks & Paths	Total
Projects	0	6	0	19	0	0	1	26
Estimated Costs	\$0	\$44,000	\$0	\$860,635	\$0	\$0	\$10,000	\$914,635

Benefit Zone 4 – West Laguna

West Laguna benefits from seven parks totaling 39 acres. West Laguna is fully built out with no additional parks planned. The lake is privately owned and maintained by the Laguna West Homeowners Association.

West Laguna includes two local parks and five neighborhood parks. In addition, there are 21 acres of streetscapes and trails. Many parks are linked by either off-street walks/paths or on-street bike lanes.

West Laguna has 13 Park ALCP projects scheduled in the next five years, totaling \$82,306.

Due to limited operational funding and a lack of capital reserves, only projects related to public health and safety will be completed until additional funding is identified. There are currently 42 unfunded Park ALCP projects totaling \$1,349,960 in this Benefit Zone.

Asset	Count
Parks	7
Park Acres	39 ac.
Street / Trail Acres	21 ac.
Ball Fields	0
Multi-Purpose Fields	6
Sports Courts	2
Playgrounds / Fitness	8
Spraygrounds	0
Dog Parks	0
Restrooms	0



Asset Lifecycle Plan Summary								
Category	Fixtures	Landscape & Irrigation	Parking & Roads	Playgrounds	Sports Courts	Sports Fields	Walks & Paths	Total
Projects	0	1	1	11	0	0	0	13
Estimated Costs	\$0	\$7,000	\$1,500	\$73,806	\$0	\$0	\$0	\$82,306

Benefit Zone 5 – Lakeside

Lakeside benefits from three parks totaling 24 acres. Lakeside is fully built out with no additional parks planned. The lake is privately owned and maintained by Lakeside Community Owners Association.

Lakeside includes two local parks, Caterino and Perez, as well as Johnson Community Park. Additionally, there are 14 acres of streetscapes and trails.

Lakeside has 24 Park ALCP projects scheduled in the next five years, totaling \$257,450. There are currently two unfunded Park ALCP projects totaling \$248,170 in this Benefit Zone.

Asset	Count
Parks	3
Park Acres	24 ac.
Street / Trail Acres	14 ac.
Ball Fields	3
Multi-Purpose Fields	1
Sports Courts	2
Playgrounds / Fitness	4
Spraygrounds	0
Dog Parks	0
Restrooms	1



Asset Lifecycle Plan Summary								
Category	Fixtures	Landscape & Irrigation	Parking & Roads	Playgrounds	Sports Courts	Sports Fields	Walks & Paths	Total
Projects	2	8	1	6	1	6	0	24
Estimated Costs	\$10,000	\$120,000	\$15,000	\$61,950	\$18,000	\$32,500	\$0	\$257,450

Benefit Zone 6 – Central Elk Grove

Central Elk Grove benefits from eight local parks totaling 16 acres. Central Elk Grove is fully built out with no additional parks planned. There are two acres of trail and less than one acre of streetscape in this Benefit Zone.

Elk Grove Park is in Central Elk Grove but identified as a district-wide facility. This distinction means costs for Elk Grove Park are shared by all property owners within District boundaries, rather than being paid for solely by property owners in Central Elk Grove.

Central Elk Grove has 43 Park ALCP projects scheduled in the next five years, totaling \$578,109. There are 12 unfunded Park ALCP projects, totaling \$3,209,500, all of which are costly playground revitalization projects.

Asset	Count
Parks	8
Park Acres	16 ac.
Street / Trail Acres	2.5 ac.
Ball Fields	0
Multi-Purpose Fields	0
Sports Courts	1
Playgrounds / Fitness	10
Spraygrounds	0
Dog Parks	0
Restrooms	0



Asset Lifecycle Plan Summary								
Category	Fixtures	Landscape & Irrigation	Parking & Roads	Playgrounds	Sports Courts	Sports Fields	Walks & Paths	Total
Projects	2	16	1	8	1	0	15	43
Estimated Costs	\$19,500	\$84,150	\$4,000	\$443,709	\$6,000	\$0	\$20,750	\$578,109

Benefit Zone 8 – Other Rural

Benefit Zone 8 encompasses the rural homes east of Waterman Road and Bradshaw Road, Laguna Ridge, and the Southeast Policy Area.

This Benefit Zone was created for property owners to contribute to the cost of district-wide facilities they receive a special benefit from, even though they do not have local or neighborhood parks nearby.

This Benefit Zone includes streetscapes on Bond Road. Periodic plant-replacements are undertaken throughout the Benefit Zone to maintain its aesthetics. Mulch is applied to planters every five years.

Other Rural has four Park ALCP projects scheduled in the next five years, totaling \$48,000.

Asset	Count
Parks	0
Park Acres	0 ac.
Street / Trail Acres	3.4 ac.
Ball Fields	0
Multi-Purpose Fields	0
Sports Courts	0
Playgrounds / Fitness	0
Spraygrounds	0
Dog Parks	0
Restrooms	0



Asset Lifecycle Plan Summary								
Category	Fixtures	Landscape & Irrigation	Parking & Roads	Playgrounds	Sports Courts	Sports Fields	Walks & Paths	Total
Projects	0	4	0	0	0	0	0	4
Estimated Costs	\$0	\$48,000	\$0	\$0	\$0	\$0	\$0	\$48,000

Benefit Zone 9 – Waterman / Park Village

Waterman / Park Village consists of three geographic areas with four parks totaling 21 acres and 5.536 acres of streetscapes and trails. Waterman / Park Village is fully built out with no additional parks planned.

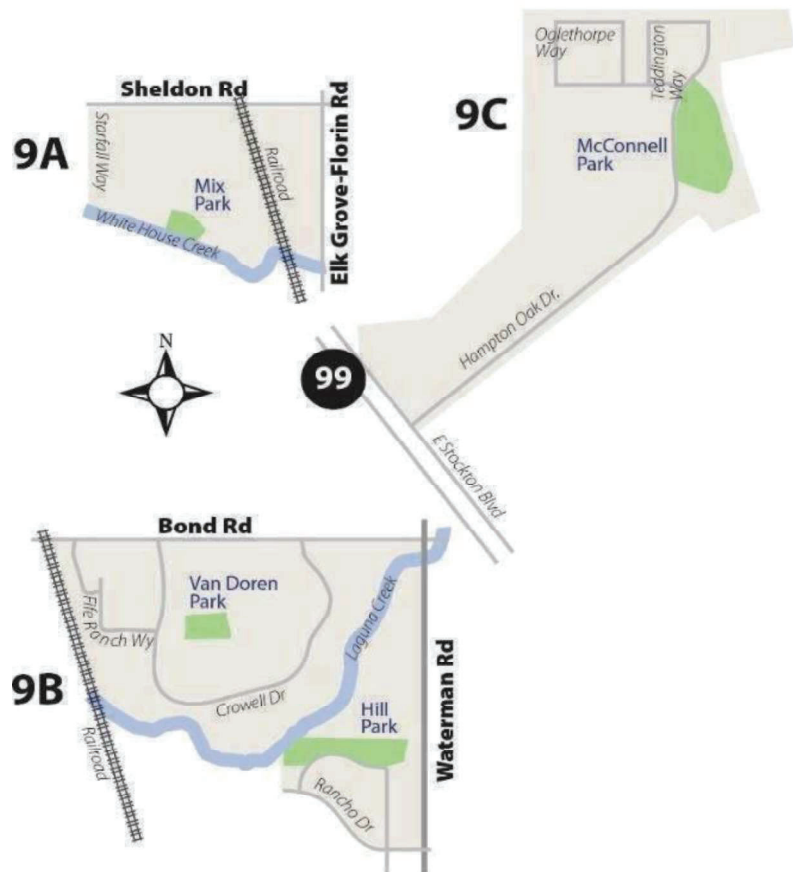
- Area 9A is southwest of Sheldon Road and Elk Grove Florin Road.
- Area 9B is southwest of Bond Road and Waterman Road.
- Area 9C is northeast of East Stockton Boulevard and Hampton Oak Drive.

Asset	Count
Parks	4
Park Acres	21 ac.
Street / Trail Acres	5.836 ac.
Ball Fields	2
Multi-Purpose Fields	1
Sports Courts	5
Playgrounds / Fitness	10
Spraygrounds	0
Dog Parks	1
Restrooms	1

This Benefit Zone has three areas that receive additional funding from overlay assessment districts:

Camden Park Assessment District (Mix Park), Fallbrook / Park Lane / Britschgi Park Assessment District (Hill Park & Van Doren Park), and Hampton Village Improvement District (McConnell Park).

Waterman / Park Village has 23 Park ALCP projects scheduled in the next five years, totaling \$203,831. There is currently one unfunded Park ALCP project totaling \$150,000 in this Benefit Zone.



Asset Lifecycle Plan Summary								
Category	Fixtures	Landscape & Irrigation	Parking & Roads	Playgrounds	Sports Courts	Sports Fields	Walks & Paths	Total
Projects	1	4	1	7	6	2	2	23
Estimated Costs	\$10,000	\$37,345	\$7,000	\$55,986	\$60,000	\$6,000	\$27,500	\$203,831

Benefit Zone 10 – Auto Mall

Auto Mall benefits the streetscape landscaping along Elk Grove Boulevard at Auto Drive Circle. Although there are no parks in this Benefit Zone, there are 9,180 square feet of planter beds. Mulch is applied in this area every five years.

Auto Mall has one Park ALCP project scheduled in the next five years, totaling \$3,400.

Asset	Count
Parks	0
Park Acres	0 ac.
Street / Trail Acres	< 1 ac.
Ball Fields	0
Multi-Purpose Fields	0
Sports Courts	0
Playgrounds / Fitness	0
Spraygrounds	0
Dog Parks	0
Restrooms	0



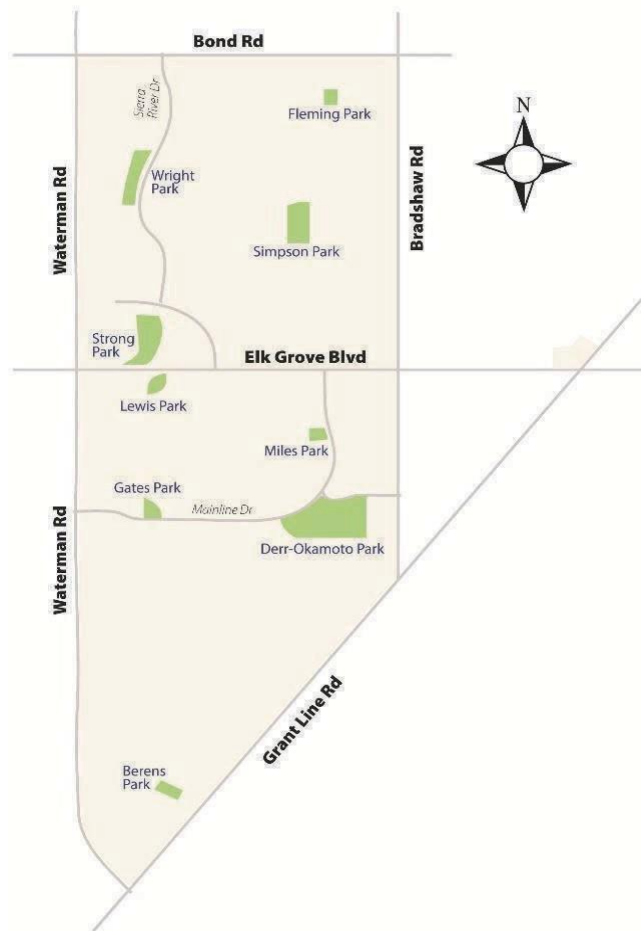
Asset Lifecycle Plan Summary								
Category	Fixtures	Landscape	Parking & Roads	Playgrounds	Sports Courts	Sports Fields	Walks & Paths	Total
Projects	0	1	0	0	0	0	0	1
Estimated Costs	\$0	\$3,400	\$0	\$0	\$0	\$0	\$0	\$3,400

Benefit Zone 11 – East Elk Grove

East Elk Grove benefits from nine parks totaling 41 acres. East Elk Grove continues to build out with future plans for Wright Park Phase II and Derr-Okamoto Park Phase II. Many parks are linked by either off-street trails or on-street bike lanes.

East Elk Grove has 62 Park ALCP projects scheduled in the next five years, totaling \$4,831,852. There are currently two unfunded Park ALCP projects totaling \$2,872,500 in this Benefit Zone, for the conversion of two natural turf fields to synthetic turf fields.

Asset	Count
Parks	9
Park Acres	41 ac.
Street / Trail Acres	21 ac.
Ball Fields	2
Multi-Purpose Fields	3
Sports Courts	5
Playgrounds / Fitness	14
Spraygrounds	2
Dog Parks	0
Restrooms	2



Asset Lifecycle Plan Summary								
Category	Fixtures	Landscape & Irrigation	Parking & Roads	Playgrounds	Sports Courts	Sports Fields	Walks & Paths	Total
Projects	6	12	2	22	4	15	1	62
Estimated Costs	\$922,000	\$3,433,000	\$23,000	\$345,852	\$45,000	\$36,000	\$27,000	\$4,831,852

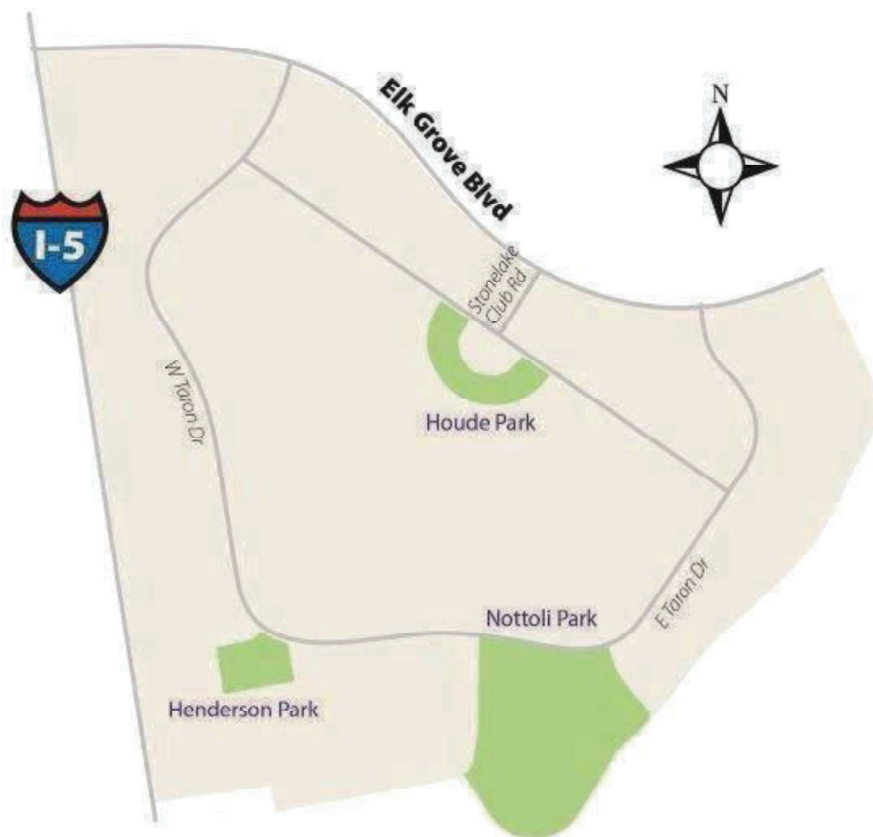
Benefit Zone 12 – Laguna Stonelake

Laguna Stonelake benefits from three parks totaling 27 acres. Laguna Stonelake is fully built out with no additional parks planned.

Laguna Stonelake includes one neighborhood park (Houde), one local park (Henderson) and one community park (Nottoli).

Laguna Stonelake has 35 Park ALCP projects scheduled in the next five years, totaling \$260,270. There is currently one unfunded Park ALCP project totaling \$162,000 in this Benefit Zone, for the conversion of natural turf.

Asset	Count
Parks	3
Park Acres	27 ac.
Street / Trail Acres	6 ac.
Ball Fields	2
Multi-Purpose Fields	1
Sports Courts	3
Playgrounds / Fitness	4
Spraygrounds	1
Dog Parks	0
Restrooms	1



Asset Lifecycle Plan Summary								
Category	Fixtures	Landscape & Irrigation	Parking & Roads	Playgrounds	Sports Courts	Sports Fields	Walks & Paths	Total
Projects	2	12	1	5	2	12	1	35
Estimated Costs	\$3,310	\$168,000	\$16,000	\$20,000	\$21,960	\$21,000	\$10,000	\$260,270

Benefit Zone 13 – East Franklin

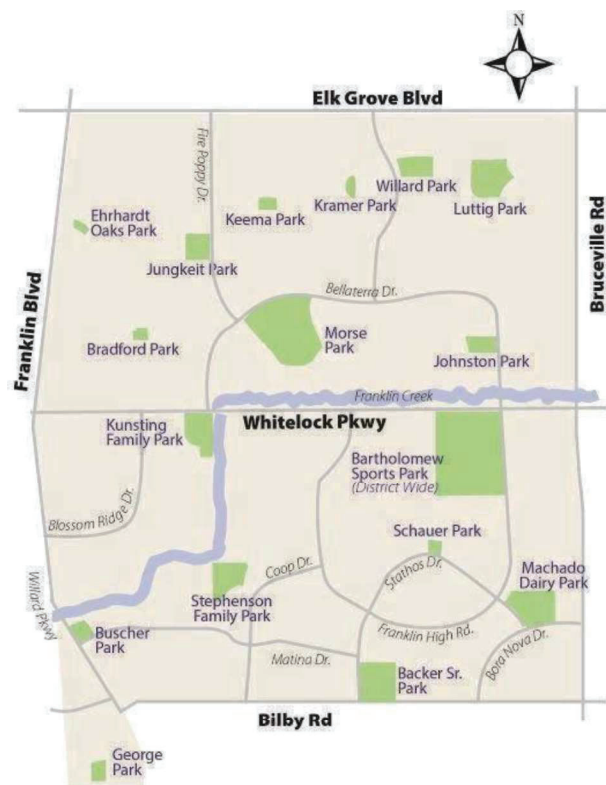
East Franklin benefits from 16 parks totaling 108 acres. It has the second-most parks and park acres in the Park System. East Franklin is almost fully built out, with no additional parks planned. The community center, referred to as CORE, opened in the summer of 2025.

East Franklin includes seven local parks, eight neighborhood parks, and one community park. Bartholomew Sports Park is in East Franklin, but is identified as a district-wide facility. This distinction means costs for Bartholomew Sports Park are shared by all property owners within District boundaries, rather than being paid for solely by property owners in East Franklin.

There are 46 acres of streetscapes and trails. Many parks in this Benefit Zone are linked by either off-street trails or on-street bike lanes.

East Franklin Benefit Zone has 109 Park ALCP projects scheduled in the next five years, totaling \$1,956,657.

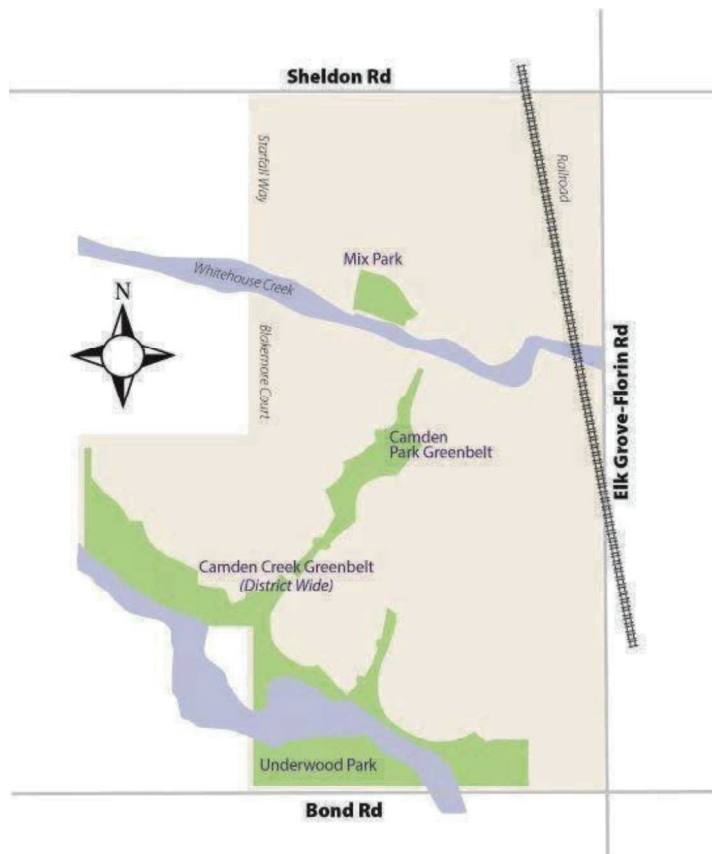
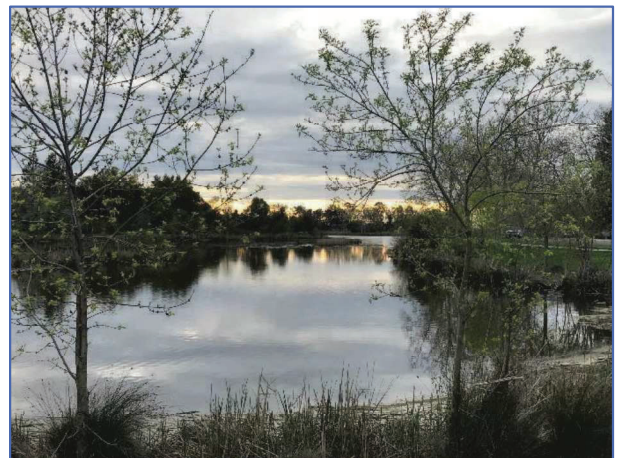
Asset	Count
Parks	16
Park Acres	108 ac.
Street / Trail Acres	46 ac.
Ball Fields	9
Multi-Purpose Fields	5
Sports Courts	14
Playgrounds/Fitness	32
Spraygrounds	5
Dog Parks	1
Restrooms	7



Asset Lifecycle Plan Summary								
Category	Fixtures	Landscape & Irrigation	Parking & Roads	Playgrounds	Sports Courts	Sports Fields	Walks & Paths	Total
Projects	9	13	6	46	7	22	6	109
Estimated Costs	\$114,000	\$808,800	\$55,000	\$673,727	\$72,630	\$88,500	\$144,000	\$1,956,657

Benefit Zone 14 – Camden Park

The Camden Park Assessment District is an overlay assessment district for Mix Park, the Camden Park Greenbelt, and the surrounding area in Benefit Zone 2 – Camden, south of Whitehouse Creek and Benefit Zone 9A – Waterman / Park Village, north of Whitehouse Creek. Camden Park Assessment District was approved by property owners in 2009, ensuring sufficient funds for landscape maintenance services and Park ALCP projects in this area.



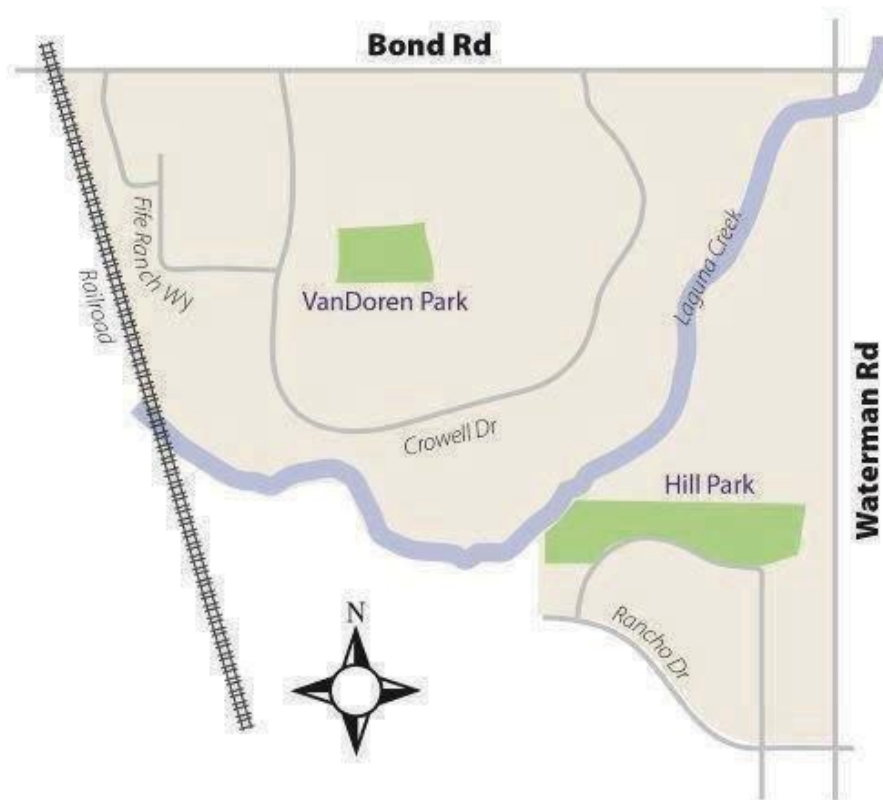
Benefit Zone 15 – Vista Creek

The Vista Creek Park Assessment District is an overlay assessment district for Jordan Family Park and the surrounding area in Benefit Zone 3 Elk Grove / West Vineyard. Vista Creek Park Assessment District was approved by property owners in 2009, ensuring sufficient funds for landscape maintenance services and Park ALCP projects in this area.



Benefit Zone 16 – Fallbrook / Park Lane / Britschgi Park

The Fallbrook / Park Lane / Britschgi Park Assessment District is an overlay assessment district for Jack Hill Park, Van Doren Park and the surrounding area in Benefit Zone 9B Waterman / Park Village. Fallbrook / Park Lane / Britschgi Park Assessment District was approved by property owners in 2009, ensuring sufficient funds for landscape maintenance services and Park ALCP projects in this area.

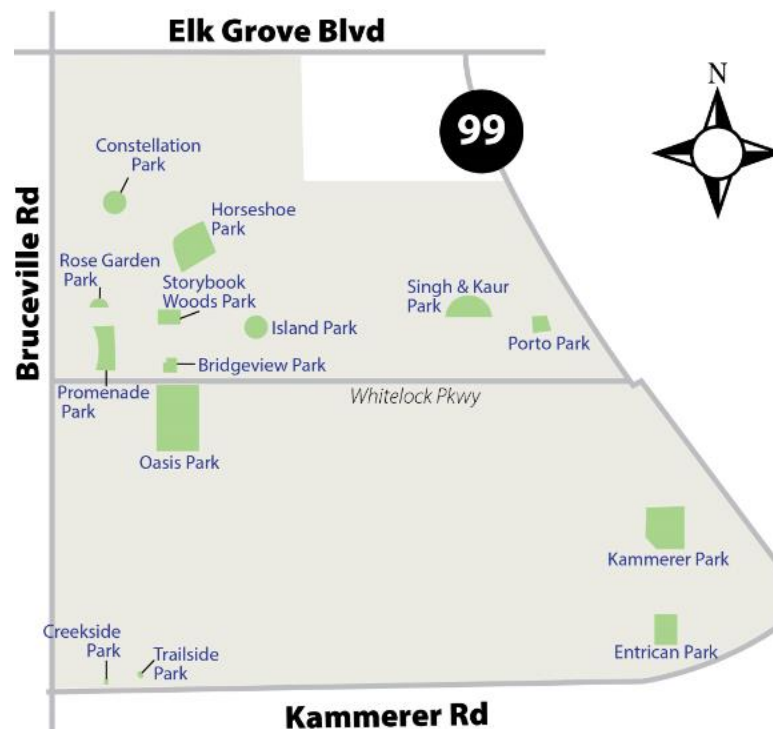


Zone 17 – City Funded Assets

Zone 17 is funded by the City of Elk Grove (City). The operation of parks, streetscapes and trails in the Laguna Ridge area, as well as other landscape areas of Elk Grove, are funded by the City through Community Facility District (CFD) fees. South Elk Grove is a rapidly developing area that includes the Southeast Policy Area (SEPA) and Sterling Meadows.

The District and the City have a memorandum of understanding stating that the District will operate and maintain the four neighborhood parks, eight local parks, and two community parks in the Laguna Ridge area on behalf of the City. Zone 17 has 168 Park ALCP project scheduled in the next five years, totaling \$2,226,740.

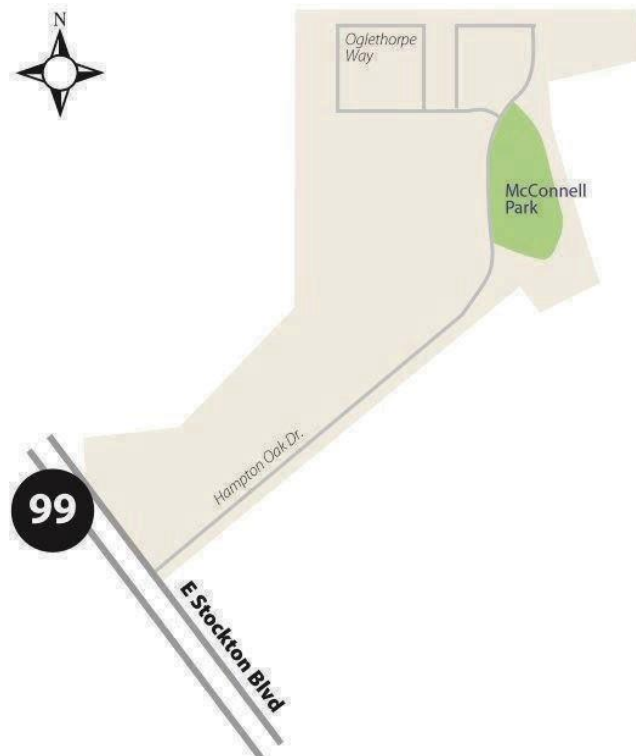
Asset Snapshot	Count
Parks	14
Park Acres	67 ac.
Street / Trail Acres	111 ac.
Ball Fields	1
Multi-Purpose Fields	3
Sports Courts	14
Playgrounds/Fitness	16
Spraygrounds	2
Dog Parks	1
Restrooms	3



Asset Lifecycle Plan Summary								
Category	Fixtures	Landscape & Irrigation	Parking & Roads	Playgrounds	Sports Courts	Sports Fields	Walks & Paths	Total
Projects	16	90	3	15	9	16	19	168
Estimated Costs	\$55,000	\$1,150,698	\$48,000	\$148,461	\$140,000	\$162,720	\$521,861	\$2,226,740

Benefit Zone 18 – Hampton Village

The Hampton Village Improvement District is an overlay assessment district for Jennie McConnell Park and the areas surrounding the Hampton Village neighborhood in Benefit Zone 9C – Waterman / Park Village. Hampton Village Improvement District was approved by property owners in 2016, ensuring sufficient funds for landscape maintenance services and Park ALCP projects in this area.



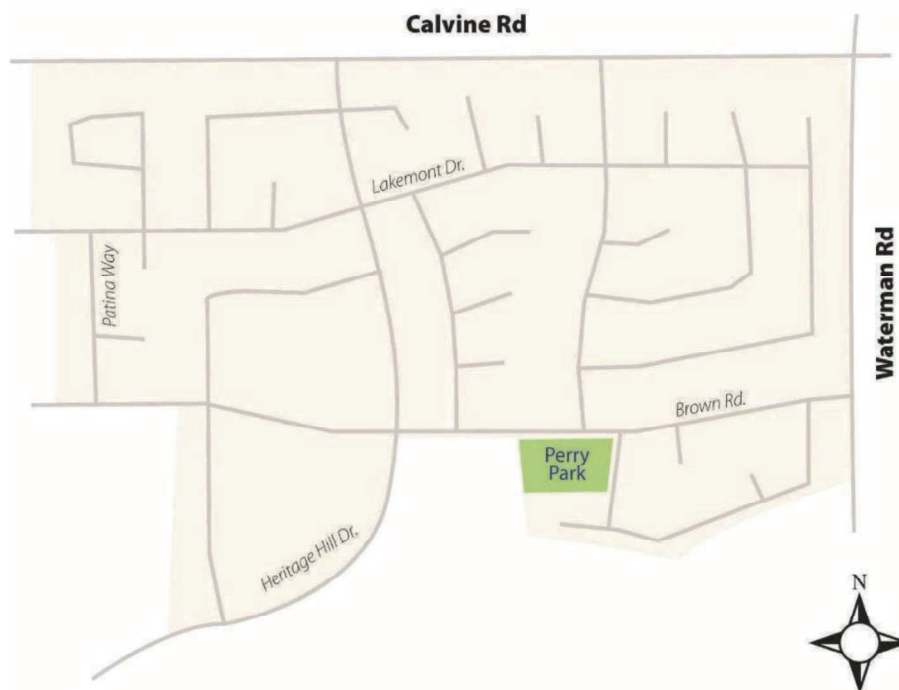
Benefit Zone 19 – Camden Estates & Camden Pointe

The Camden Estates & Camden Pointe Improvement District is an overlay assessment district encompassing the Camden Estates & Camden Pointe neighborhoods, Eddie MacDonald Park, Whitehouse Creek Trail, and the streetscapes along the south-side of Sheldon Road, Spring Azure Way, and White Peacock Way in Benefit Zone 3 - Elk Grove / West Vineyard. Camden Estates & Camden Pointe Improvement District was approved by property owners in 2019, ensuring sufficient funds for landscape maintenance services and Park ALCP projects in this overlay area. MacDonald Park Phase 2 was completed in 2022.



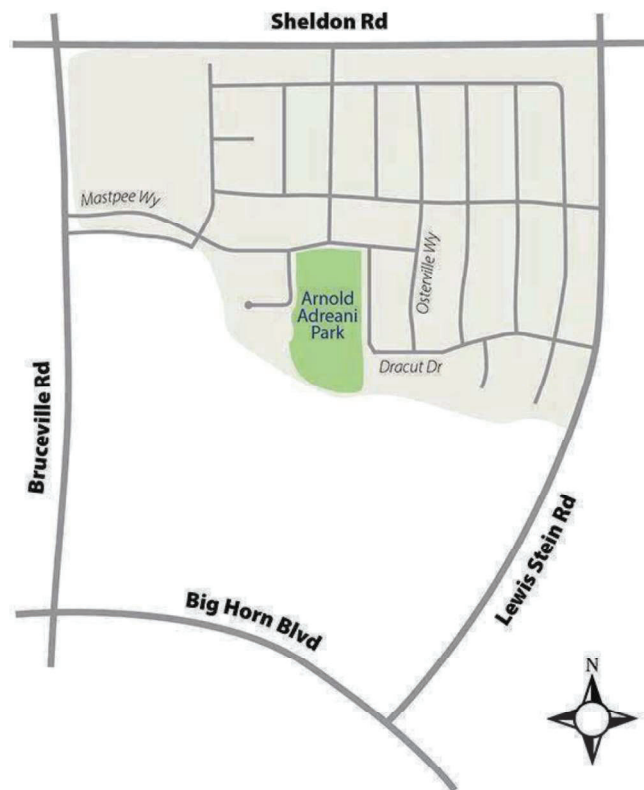
Benefit Zone 20 – Perry Ranch

The Perry Ranch Improvement District is an overlay assessment district encompassing the Perry Ranch neighborhood, Joseph Perry Park and the streetscapes along Calvin and Waterman Roads in Benefit Zone 3 – Elk Grove / West Vineyard. Perry Ranch Improvement District was approved by property owners in 2019, ensuring sufficient funds for landscape maintenance services and Park ALCP projects in this area.



CFD 2021 – 1 Sheldon Farms North

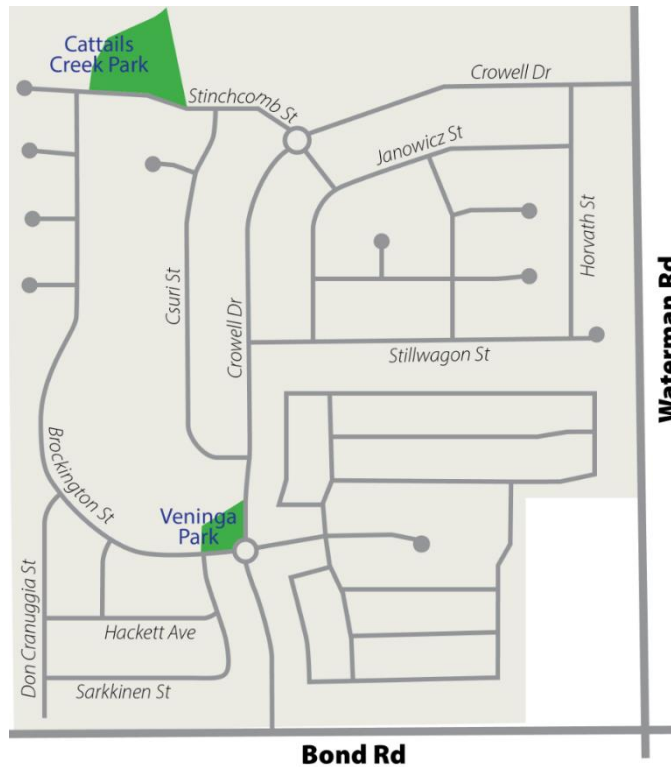
Sheldon Farms North CFD is an assessment overlay of the Sheldon Farms North area surrounding Adreani Park in Benefit Zone 1 – Laguna. The Sheldon Farms North CFD was approved in 2021 ensuring sufficient funds for maintenance and water. Eight Park ALCP projects are scheduled in the next five years, totaling \$17,673.



Asset Lifecycle Plan Summary								
Category	Fixtures	Landscape & Irrigation	Parking & Roads	Playgrounds	Sports Courts	Sports Fields	Walks & Paths	Total
Projects	0	2	0	5	1	0	0	8
Estimated Costs	\$0	\$1,000	\$0	\$9,673	\$7,000	\$0	\$0	\$17,673

CFD 2022 – 1 Elliott Springs

Elliott Springs CFD is an assessment overlay of the Elliott Springs development which encompasses parks and trails within Benefit Zone 3 – Elk Grove/West Vineyard. The Elliott Springs CFD was approved in 2022 ensuring sufficient funds for maintenance and water. Elliott Springs has 17 ALCP projects in the next five years, totaling \$20,800. This area includes two parks, Cattails Creek and Veninga Park, as well as the Hitching Post Trailhead.



Asset Lifecycle Plan Summary								
Category	Fixtures	Landscape & Irrigation	Parking & Roads	Playgrounds	Sports Courts	Sports Fields	Walks & Paths	Total
Projects	0	2	0	6	1	0	3	17
Estimated Costs	\$0	\$1,000	\$0	\$600	\$10,800	\$0	\$3,000	\$20,800

Measure E

In November 2022, Elk Grove residents voted to enact a one-cent local sales tax to help address services the community identified as important. Funds are shared between the City of Elk Grove and Cosumnes CSD as defined by an approved Tax Sharing Agreement between agencies. Through these priorities a portion of the District's funds are dedicated to the following Budget Initiatives.



Amundson Basketball Hoop



Elk Grove Park Tree Preservation

Maintaining Parks

- Irrigation Infrastructures
- Enhancing Sidewalk and Trail Surfaces
- Revitalization of Aging Parks Infrastructure
- Equitable Park Maintenance

Maintain and repair public restrooms, landscaping, sports fields, deteriorating playgrounds and equipment, including security lighting to help keep play spaces clean and safe for children and families.

Clean and Safe Public Areas

- Safe Parks and Public Areas
- Urban Forest Management
- Tree Protection

Keep public areas safe and clean for community members as well as visitors. Implement programs that directly impact visual blight as well as ensure a safe community for all.

Pending projects are tentative. The District takes all projects to the Advisory Board committee prior to budget approval.

Measure E has 33 Park ALCP projects in the next five years, totaling \$1,892,513.

Asset Lifecycle Plan Summary								
Category	Fixtures	Facility Improvement	Parking & Roads	Playgrounds	Sports Courts	Sports Fields	Walks & Paths	Total
Projects	3	1	0	3	0	0	26	33
Estimated Costs	\$194,000	\$50,000	\$0	\$885,513	\$0	\$0	\$763,000	\$1,892,513

Asset Lifecycle Plan – Golf Operations

The Golf Course Asset Life Cycle Plan (Golf ALCP) is part of the budget and planning portion of the PGMMP. This tool tracks costs for ongoing asset maintenance, equipment as well as Enterprise funds to be used for Capital Improvement Plan (CIP) projects. The CIP estimates costs for one-time capital expenditures.

The Golf ALCP has been instituted to ensure assets and equipment are effectively maintained on a regular schedule. The full Golf ALCP is in *Appendix G – Golf Asset Lifecycle Plan*. It describes each project or equipment, the project budget, and the planned year of work. This includes both funded and unfunded projects.

Golf ALCP projects include the following characteristics:

4. Asset revitalization or replacement when the end of its useful life has been reached.
5. Typically requires a bid process and Board approval due to higher costs and/or complexity.

Maintenance projects, by comparison, include the following characteristics:

4. Minor or stop-gap repairs.
5. Routine inspections and work to ensure asset safety and aesthetics.
6. Often, but not always, unplanned.

The Golf ALCP includes 46 total projects, 36 of which are funded and are expected to be completed in the next five years. Unfunded projects will be delayed until funding can be identified, see *Appendix E – Unfunded Asset Lifecycle Plan* for more information.

Golf ALCP Overview

	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Estimated Cost
Funded Projects	\$286,300	\$110,300	\$155,300	\$110,300	\$99,000	\$761,200
Unfunded Projects	\$170,000	\$990,000	\$280,000	\$1,380,000	\$100,000	\$2,920,000
Total Projects	\$456,300	\$1,100,300	\$435,300	\$1,490,300	\$199,000	\$3,681,200

Equipment Replacement Planning

Recognizing that equipment represents a significant portion of golf course operating expenses, Emerald Lakes Golf Course maintains a structured equipment replacement schedule as part of its asset management strategy. This schedule outlines each piece of equipment's estimated useful life and the projected cost of replacement.

To ensure financial readiness when equipment reaches the end of its serviceable life, funds are allocated annually into an Internal Service Fund. This proactive approach to capital planning helps ensure that essential equipment can be replaced without unexpected budget impacts, thereby supporting consistent course maintenance and operational reliability.

Below is a five-year projection table including equipment purchases and includes future equipment replacement.

	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Estimated Cost
Equipment Savings	\$39,150	\$89,150	\$45,450	\$87,450	\$49,450	\$310,650

Challenges

Underfunded Benefit Zone

Landscape and Lighting Benefit Zone assessment rates currently range from \$115 to \$577 annually. As such, some of the Benefits Zones annual revenue is not sufficient to cover basic annual maintenance expenditures due to the L&L assessments increases not keeping pace with the increased cost of maintenance and materials. When this occurs, expenses are limited to basic maintenance and asset replacement associated with health and safety activities. This means that funding for large capital projects such playground replacements are deferred indefinitely.

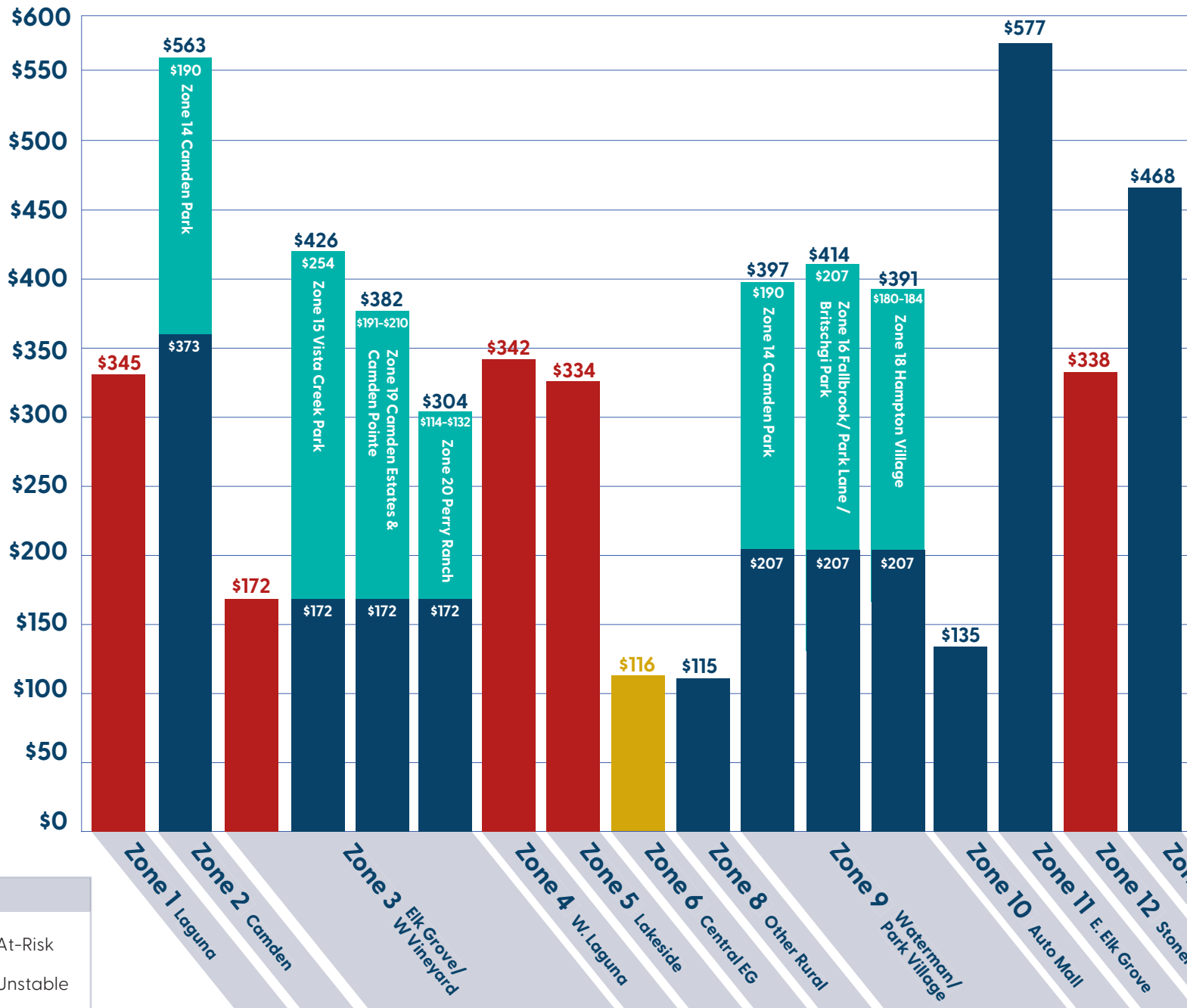
Benefit Zones 1, 3, and 4 are currently relying on reserve funds for their day-to-day operations. This reliance is depleting the reserves designated for capital asset replacement. Continued deficit spending will lead to the exhaustion of reserve funds, which may necessitate service reductions. The Summary of Benefit Zones Assessments chart on the following page illustrates the varying levels of assessment and categorizes each Benefit Zone as Stable, At-Risk, or Unstable.

Measure E funding, approved in Fall 2022, aims to alleviate the existing funding gap and facilitate the execution of significant Capital Projects, including the revitalization of playgrounds. These enhancements are designed to enrich the quality of life for the residents we serve, ensuring that our community continues to thrive and enjoy access to safe and engaging recreational spaces.



COSUMNES
COMMUNITY SERVICES DISTRICT

Summary of Benefit Zone Assessments 2025-2026 Fiscal Year



Transition to Electrified Equipment

Legislative Mandate:

Recent legislation mandates the phase-out of gas-powered landscape maintenance equipment.

Action Plan Development:

The District needs to formulate a comprehensive plan to identify which equipment will be transitioned from fuel-based to electric power.

Challenges to Address:

Cost: The expense associated with acquiring electric equipment.

Infrastructure: Necessary modifications for the safe charging and storage of electric equipment.

Contract Costs: Anticipated increases in landscape maintenance contract costs due to the integration of electric equipment into contractor services.

Path to Financial Self-Sufficiency

While Emerald Lakes Golf Course currently receives support from the General Fund, the long-term objective is for the facility to become financially self-sufficient. To help achieve this goal, targeted investments are being made to expand services and enhance the overall patron experience.

Over the next two fiscal years, planned capital improvement projects include the introduction of food and beverage service, as well as the retrofit of the existing patio area with climate control features and a covered seating area on the driving range. There will also be a fitting studio installed for custom club sales and inclement weather golf instruction. These upgrades are designed to provide greater comfort during periods of extreme weather, which are common in our region, and to attract and retain more visitors throughout the year. These enhancements support the course's broader strategy of increasing revenue-generating opportunities and reducing reliance on external funding.

Geographic Constraints

One of the ongoing challenges facing Emerald Lakes Golf Course is the limitation on physical expansion due to surrounding land use. The course is bordered by utility-owned property, a drainage channel, and a major freeway, which significantly restricts opportunities for geographic growth. These fixed boundaries limit the potential for adding additional holes, expanding practice areas, or developing new amenities that require substantial space. As a result, future development strategies must focus on optimizing the existing footprint through enhancements in service offerings, facility upgrades, and operational efficiency to meet the growing needs of the community and ensure long-term sustainability.

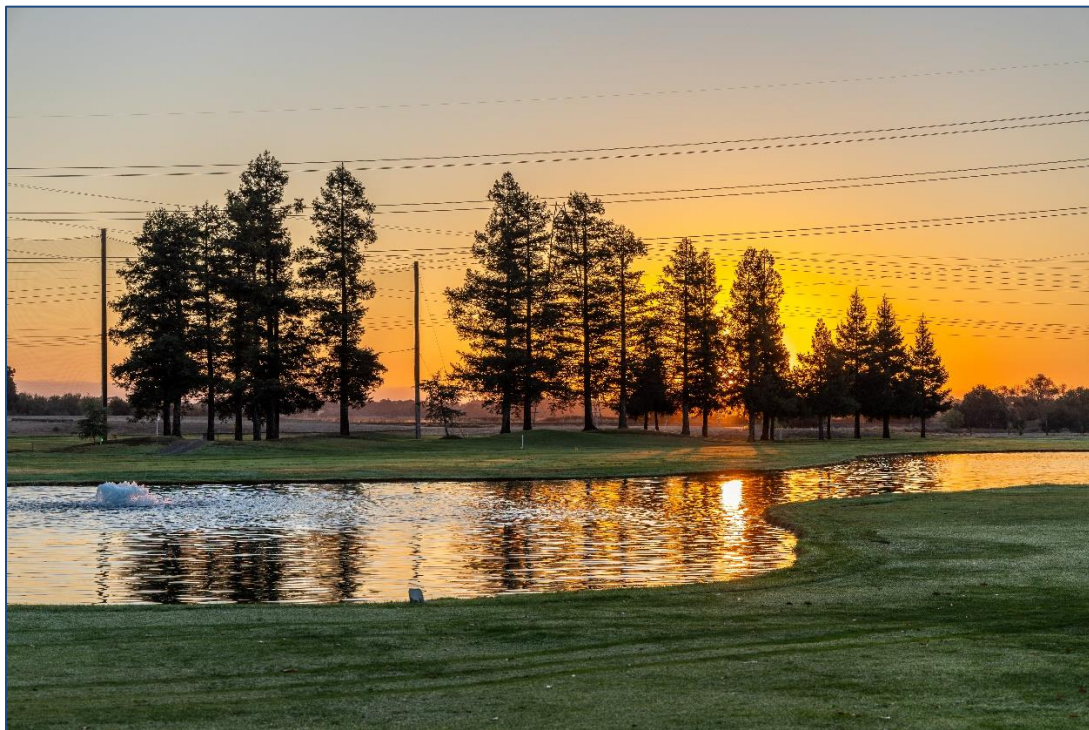
Plan Monitoring & Improvements

Staff will bi-annually review and update this document. Any changes to the PGMMP will be based on community input and industry best practices, as well as District needs and resources.

It is important to note, the Park ALCP does not currently include pool projects currently. However, Park & Golf Operations Division staff do manage projects at these facilities. These sites may be incorporated in a future update to the PGMMP.

The bi-annual updates to this document and the Park ALCP are crucial analytical tools for developing the Landscape and Lighting Assessment Fund Budget and Golf Enterprise Fund Budget. Together, these documents assist staff and the Board in monitoring and prioritizing District projects.

The District is in the process of implementing a Computerized Maintenance Management System (CMMS) to assist with asset tracking and maintenance, as well as budgeting and planning. The data from this tool will be used to inform and improve the existing PGMMP and ALCP.



Appendix A – Park System

PARK - FACILITY	ACREAGE	L&I BENEFIT ZONE	YEAR COMPLETED	ADDRESS										ACREAGE	PARK TYPE																																			
				Baseball - 60' bases	Baseball - 90' bases	Baseball - 90 bases - Lighted	Softball Field - 200'	Softball Field - 300'	Softball Field - 300' - Lighted	Tball Field - temp backstop-all turf	Multipurpose Field (Small) - <240'	Multipurpose Field (Large) - >300'	Multipurpose Field - Lighted (Large) - >300'			Basketball - Outdoor - Full Court	Basketball - Outdoor - Half Court	Tennis Courts	Tennis Courts - Lighted	Volleyball	Barbecue	Bocce Ball Court	Community Garden	Comhole	Disc Golf	Dog Park	Fitness Equipment - Outdoor	Horseshoe Pits	Parking Lot (vehicle #)	Picnic Area - Non Reservable	Picnic Area - Reservable	Play Equipment - Age 2-5	Play Equipment - Age 6-12	Play Equipment - Age 2-12	Play Equipment - Waterplay	Restrooms	Shade Structure - (10-25 persons)	Shade Structure- (100+ persons)	Mature Shade Grove/picnic option	Skate Elements	Stage - Outdoor	Swings	Trail - Equestrian	Trail - Jog/Bike/Walk	Stage	Teen Center	Maintenance Facility			
Adreani	2.50	1	2023	8894 Dracut Drive	2.50	N												1				1						1			1		1	1		1	Y					2								
Amundson	8.65	3	2007	8730 Heritage Hill Dr	8.65	N	1						1					1										48	1				1		1	1		1	1			1								
Backer	10.50	13	2008	10400 Stathos Dr	10.50	N	1											2	2			2						42	1		1	1		1	1	3	1				1		1							
Baker	0.90	6	2001	8800 Elk Grove Blvd	0.90	L																					15	1					1			1		Y												
Bartholomew	10.00	4	1998	9292 Lakepoint Dr	10.00	N								1	1																				1															
Bartholomew Sports	46.39	DW	2010	10150 Franklin High Rd	46.39	SC			1			3					4				4							481	4		1	1			2	3	1				1		1				1			
Batey	1.85	1	1992	6820 Seasons Dr	1.85	L														3								1		1	1					1		Y												
Beeman	3.50	6	1983	8830 Sharkey Ave	3.50	N																										1		1				Y			1									
Berens	2.65	11	2005	10144 Sonoma Creek Dr	2.65	L					1																	1					1								1									
Betschart	12.65	1	1992	5666 Adobe Spring Wy	12.65	N					1				3	1						1						1		1	1			1	1							1		1						
Bradford	1.50	13	2004	9894 Spring View Wy	1.50	L																						1		1						1						1								
Bridgeview	0.55	17	2010	9595 Oakham Way	0.55	L																						3																1						
Buscher	2.26	13	2013	4805 Matina Dr.	2.26	L																1					1		1	1					1															
Camden Creek Greenbelt	20.28	DW	1988	Camden Dr	20.28	N																															Y				1	1								
Camden Park Greenbelt	7.00	2	1988	Cooperston Dr	7.00	N																															Y					1								
Case	5.59	1	1991	5423 Laguna Park Dr	5.59	N		1														1						1		1	1																			
Castello	2.32	6	1980	8830 El Toreador Wy	2.32	L													1			1						1		1	1						Y			1										
Caterino	1.78	5	1999	4101 Windy Cove Dr	1.78	L																						1		1											1									
Cattails Creek Park	5.00	3	2025	9151 Stinchcomb St	5.00	N												1														1	1			1	1					1	1							
Colton	3.50	1	1991	9410 Laguna Springs Wy	3.50	L																								1	1					1														
Constellation	2.48	17	2010	7725 Nassa Circle	2.48	L																	1													1														
Creekside Park	0.23	17	2025	7526 Afonso Way	0.23	L																																												
Davis	1.50	1	1992	8908 Laguna Star Dr	1.50	L																								1	1												1							
Del Meyer	0.90	6	2005	Elk Grove-Florin Rd	0.90	L																																												
Derr/Okamoto	12.70	11	2012	9550 Mainline Dr	12.70	C											1	1				2																												
Ehrhardt Oaks	1.76	13	2006	4800 Percheron Dr	1.76	L																						1		1	1						1		Y			1								
Elk Grove	122.18	DW	1970	9950 Elk Grove-Florin Rd	122.18	C		1		4	5			2	1						2	4					1	1		8	986		5	1	1					1	Y			1		1				1
Elk Grove Nature	2.75	DW	2022	8812 Elk Grove Blvd	2.75	SU																																												
Emerald Lakes Golf Course	48.47	Rec	1991	10651 E Stockton Blvd	48.47	SU																																												
Entrican	5.25	17	2022	10500 Allegra Drive	5.25	N																1		1	1												1						2							
Fales	4.80	3	2000	Power Inn Road	4.80	L																						1		1	1						1						1							
Feickert	4.27	6	1985	9310 Emerald Vista Dr	4.27	N																1						2		1		1	1										1							

PARK - FACILITY	ACREAGE	L&I BENEFIT ZONE	YEAR COMPLETED	ADDRESS	ACREAGE	PARK TYPE	Baseball - 60' bases	Baseball - 90' bases	Baseball - 90 bases - Lighted	Softball Field - 200'	Softball Field - 300'	Softball Field - 300' - Lighted	T-ball Field - temp backstop-all turf	Multipurpose Field (Small) - < 240'	Multipurpose Field (Large) - >300'	Multipurpose Field - Lighted (Large) - >300'	Basketball - Outdoor - Full Court	Basketball - Outdoor - Half Court	Tennis Courts	Tennis Courts - Lighted	Volleyball	Barbecue	Bocce Ball Court	Community Garden	Cornhole	Disc Golf	Dog Park	Fitness Equipment - Outdoor	Horseshoe Pits	Parking Lot (vehicle #)	Picnic Area - Non Reservable	Picnic Area - Reservable	Play Equipment - Age 2-5	Play Equipment - Age 6-12	Play Equipment - Age 2-12	Play Equipment - Waterplay	Restrooms	Shade Structure - (10-25 persons)	Shade Structure - (100+ persons)	Mature Shade Grove/picnic option	Skate Elements	Stage - Outdoor	Swings	Trail - Equestrian	Trail - Jog/Bike/Walk	Stage	Teen Center	Maintenance Facility				
Fite	4.55	1	1993	4312 Careyback Dr	4.55	N								1				1	2		1	1						1		1			3								1											
Fleming	2.00	11	2004	9275 Salmon Creek Dr	2.00	L													2											1		1	1					1														
Foulks	5.45	1	1991	9433 Trenholm Dr	5.45	N	1															1									1		1	1				1		Y					1							
Gage	1.10	3	1999	8888 Silverberry Ave	1.10	L																									1		1				1															
Gates	2.40	11	2001	9381 Mainline Dr	2.40	L								1								1								1		1	1				1															
George	5.00	13	2018	10483 Fossil Way	5.00	N												2				1	1				1			2	1	1	1		1	2						1		1								
Guttridge	4.30	1	2001	8100 Laguna Brook Wy	4.30	N								1																1		1				1						1										
Hawkins	4.50	4	2004	2301 Bastona Dr	4.50	N								1				1												1		1	1				1					1										
Henderson	2.20	12	2002	9930 W. Taron Dr	2.20	L																								1		1					1															
Herburger	1.90	1	1999	6811 Peninsula Wy	1.90	L																								1		1	1				1						1									
Hill	7.50	9	2023	9380 Porta Rosa Dr	7.50	N	2						1										1				1			29	1		1	1			1	1		Y			1		1							
Horseshoe Park	9.00	17	2016	9800 Denali Circle	9.00	N												1	2			1						1	4	10	2		1	1		1	1	2				1		1								
Houde	4.20	12	2002	9759 Club Park Cir	4.20	N													2												4		1	1				2														
Hrepich	1.50	3	1998	8620 Black Kite Dr	1.50	L																									1		1	1				1		Y												
Island	2.30	17	2014	8825 Bonito Circle	2.30	L																1					1				1		1	1				1						1		1						
Johnson	21.00	5	1997	9645 Lakepoint Dr	21.00	C	1			1	1				1				2										40	1		1	1				1	2					1									
Johnston	3.10	13	2005	9925 Ferragamo Wy	3.10	L																									1		1					1			Y			1								
Jones	17.20	3	2003	8840 Shasta Lily Dr	17.20	C		2											1	2			1						100	2		1				1	1						1									
Jordan Family	1.70	3	2010	8441 Jordan Ranch Rd	1.70	L																1					1	1			1		1	1				1		Y			1									
Jungkeit	6.26	13	2004	9760 Fire Poppy Dr	6.26	N	1														1										1		1					1						1								
Kammerer	13.50	17	2019	8801 Upbeat Way	13.50	C									1			1	2			2					1				1		1	1			1	1	1				1	1	1		1	1				
Karamanos	1.50	3	2008	Stoneflower & Magnolia Hill	1.50	L																									1		1	1				2						1								
Keema	2.20	13	2004	9720 Summer Glen Wy	2.20	L																									1		1					1							1							
King	5.70	4	2001	9328 Keefe Dr	5.70	N								2																	1				1			1							1							
Kloss	22.80	1	1990	6501 Laguna Park Dr	22.80	C	2							2								1						1				1		1	1				1	1	1	Y			1		1					
Kramer	2.90	13	2005	6135 Orchard View Dr	2.90	L															1										1		1					1						1								
Kunsting	7.80	13	2009	10069 Wild Orchid Wy	7.80	N								1	1			2				3					1		42	1		1	1			1	1	4			1		1		1							
Laguna Community	18.95	1	2002	9014 Bruceville Rd	18.95	C						2			1	1						1					1			441	1			1			1		1								1		1	1		
Laguna Greenbelt	3.06	1	1992	Laguna Park Drive s/o Laguna	3.06	L																																														
Lawrence	8.00	4	1996	9369 Fassett Wy	8.00	N								1																	1		1	1				1														
Lawson	2.10	4	1995	2507 Renwick Ave	2.10	L																									1					1																
Lewis	2.50	11	2005	9615 Black Swan Dr	2.50	L																									1		1	1				1						1								
Lichtenberger	15.56	1	1992	Laguna Park & Kilconnell Dr	15.56	C								2				1			1	2	1	1	2			1	1		4		1	1			Y		Y	Y			1		1							
Lippincott	1.50	4	2001	3230 Renwick Ave	1.50	L																									1																					
Lombardi	2.00	3	2001	8830 Garrity Dr	2.00	L																									1						1								1							
Luttig	9.50	13	2006	9710 Toscano Dr	9.50	N	1							1				1											40	1		1					1	1		Y			1									
MacDonald	2.10	3	1997	8601 Spring Azure Wy	2.10	L								1													1						1																			
Machado Dairy	10.12	13	2007	10394 Franklin High Rd	10.12	N									1			1				2					1		42	1		1	1			1	3						1		1							
McConnell	6.60	9	1995	10081 Hampton Oak Dr	6.60	N								1								1					1	1		1		1	1				1						1		1							
Mendoza	1.00	6	1983	9001 Polhemus Dr	1.00	L																																														

PARK - FACILITY	ACREAGE	L&I BENEFIT ZONE	YEAR COMPLETED	ADDRESS	ACREAGE	PARK TYPE	Facilities																																													
							Baseball - 60' bases	Baseball - 90' bases	Baseball - 90 bases - Lighted	Softball Field - 200'	Softball Field - 300'	Softball Field - 300' - Lighted	T-ball Field - temp backstop-all turf	Multipurpose Field (Small) - < 240'	Multipurpose Field (Large) - >300'	Multipurpose Field - Lighted (Large) - >300'	Basketball - Outdoor - Full Court	Basketball - Outdoor - Half Court	Tennis Courts	Tennis Courts - Lighted	Volleyball	Barbecue	Bocce Ball Court	Community Garden	Cornhole	Disc Golf	Dog Park	Fitness Equipment - Outdoor	Horseshoe Pits	Parking Lot (vehicle #)	Picnic Area - Non Reservable	Picnic Area - Reservable	Play Equipment - Age 2-5	Play Equipment - Age 6-12	Play Equipment - Age 2-12	Play Equipment - Waterplay	Restrooms	Shade Structure - (10-25 persons)	Shade Structure - (100+ persons)	Mature Shade Grove/picnic option	Skate Elements	Stage - Outdoor	Swings	Trail - Equestrian	Trail - Jog/Bike/Walk	Stage	Teen Center	Maintenance Facility				
Miwok	6.20	1	1995	9344 Village Tree Dr	6.20	N							1				2			1								1		1	1			1		Y			1													
Mix	2.83	9	1994	8770 Goldy Glen Wy	2.83	L								1			1	2					3	2			1	1	2	182	3	3	1	1		1	2	4	1		3	1		1	1							
Morse	30.00	13	2008	5540 Bellaterra Dr	30.00	C	4																																													
Nottoli	21.09	12	2003	10050 East Taron Dr	21.09	C			1		1					1					1							150	1			1		1	1	2					1	1										
Oasis	20.00	17	2020	8015 Poppy Ridge Road	20.00	C										2	2		2			6			1		1	1		3		1	1			1	7				1	1					1					
Oneto	1.60	1	1991	9477 Hidden Hollow Ct	1.60	L																							1		1	1				1		Y					1									
Pedersen	5.79	1	1992	5520 Laguna Oaks Dr	5.79	N																									1	1				Y					1	1										
Perez	1.70	5	2005	2326 Sandy Beach Way	1.70	L																							1		1					1					1											
Perry	2.00	3	1997	9220 Brown Rd	2.00	L																							1			1				1																
Pinkerton	4.50	1	2007	Lewis Stein & W. Stock. Bl	4.50	N						1	1					1											1		1	1					1					1	1									
Porto	1.30	17	2017	8600 Ponta Delgada Dr	1.30	L																							1				1				1						1									
Promenade	4.02	17	2008	9945 Westminster Way	4.02	N																																								1						
Rau	18.00	DW	2005	8795 Elk Grove-Florin Rd	18.00	C	3							1				1										254	1		1	2			1	1						1										
Rose	1.09	1	2000	8620 Frye Creek Dr	1.09	L																							1								1															
Rose Garden	0.92	17	2007	7701 Del Webb Blvd	0.92	L																															1															
Russell	0.82	6	1985	9136 Grove St	0.82	L																										1																				
Schauer	1.50	13	2007	Stathos & Frank Gregg Wy	1.50	L														1																									1							
Simpson	7.80	11	2003	9565 Crisswell Dr	7.80	N	1												1	2									1				1												1							
Singh & Kaur	5.00	17	2021	8491 Ponta Delgada Drive	5.00	N													1			1	2	1		1				3		1	1				1								1							
Smedberg	1.83	6	1989	9854 Emerald Park Dr	1.83	L																							1		1		1	1						Y										1		
Stephenson	7.20	13	2009	5511 Gilliam Dr	7.20	N	1															3						1	2	32	3		1	1		1	1	3			1		1	1								
Storybook Woods	1.80	17	2014	9925 Hatherton Wy	1.80	L																							1		1						1						1									
Strong	7.94	11	2000	9580 Bay Point Wy	7.94	N	1							1				1											30	1			1			1				Y			1	1								
Town Square	7.42	4	1992	3020 Renwick Ave	7.42	N													1							1				1		1	1												1	1						
Trailside	0.22	17	2025	7566 Afonso Way	0.22	L																																														
Underwood	5.60	2	1988	8751 Bond Rd	5.60	N									1																																					
Van Doren	3.83	9	2011	9100 Neponset Dr	3.83	L														2			1	1					1	1		1	1					1	Y			1										
Veninga	0.65	3	2024	9149 Elliot Springs Dr	0.65	L																	1		1												1					1										
Wackman	9.50	1	1991	5851 Laguna Quail Dr	9.50	N	1												1	2			1							1		1	1					Y				1	1									
Willard	6.30	13	2006	9650 Cresleigh Pkwy	6.30	N	1																							1		1											1									
Womack	4.07	1	1993	9340 Castlevue Dr	4.07	N								1				1	2				1							1		1	1				1		Y													
Wright	1.50	11	2009	Sierra River Dr	1.50	L																	1							1		1	1			1								1								
Zehnder	9.50	1	1993	9212 Edisto Wy	9.50	N		1			1												1						1		1					1	1						1									
Zimbelman	5.30	1	1995	9191 Big Horn Blvd	5.30	N								1															1			1					1		Y						1							

Appendix B – Asset Lifecycle Plan

Benefit Zone	Project Name	Location	Category	House/	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	2029-30	2025-30 Total
200 Dist Wide - BZ DW	Parking Lots - Slurry Seal/Stripe	Big Horn	Parking/Roads	Contractor				6,900		6,900
200 Dist Wide - BZ DW	Irrigation Upgrades	TBD	Landscape/ Irrigation	In house	2,500	2,500	2,500	2,500	2,500	12,500
200 Dist Wide - BZ DW	Artificial Turf Maintenance	BSP	Sport Field	Contractor	15,000	35,000	15,000		15,000	80,000
200 Dist Wide - BZ DW	Artificial Turf Maintenance	BSP	Sport Field	Contractor				2,500,000		2,500,000
200 Dist Wide - BZ DW	Ballfield Renovation	BSP	Sport Field	In house	1,500	1,500	1,500	1,500	1,500	7,500
200 Dist Wide - BZ DW	Ballfield Renovation	BSP	Sport Field	In house	4,000		4,000		4,000	12,000
200 Dist Wide - BZ DW	Tennis Court Resurface	BSP	Sport Court	Contractor		33,920				33,920
200 Dist Wide - BZ DW	Parking Lots - Slurry Seal/Stripe	BSP	Parking/Roads	Contractor				31,700		31,700
200 Dist Wide - BZ DW	Landscape Bark	BSP	Landscape/ Irrigation	Contractor			30,000			30,000
200 Dist Wide - BZ DW	Landscape Renovation	BSP	Landscape/ Irrigation	Contractor	15,000	10,000	10,000	5,000	10,000	50,000
200 Dist Wide - BZ DW	Ballfield Fence Improvements	Rau	Sport Field	In house	3,500			3,500		7,000
200 Dist Wide - BZ DW	Shade Structure and Sails	BSP	Fixtures	In house	10,000	30,000	10,000	30,000	10,000	90,000
200 Dist Wide - BZ DW	Playground Surfacing /Repairs	BSP	Playground	Contractor	10,600		11,130		11,130	32,860
200 Dist Wide - BZ DW	Engineered Wood Fiber	BSP	Playground	Contractor	2,500		2,500		2,500	7,500
200 Dist Wide - BZ DW	Irrigation pump intake maintenance	Greenbelt	Landscape/ Irrigation	Contractor	4,200	4,200	4,200	4,200	4,200	21,000
200 Dist Wide - BZ DW	Irrigation pump intake maintenance	Greenbelt	Landscape/ Irrigation	Contractor	500	500	500	500	500	2,500
200 Dist Wide - BZ DW	Irrigation Controller	Greenbelt	Landscape/ Irrigation	In House	26,000					26,000
200 Dist Wide - BZ DW	Lake Maintenance Projects	Greenbelt	Landscape/ Irrigation	Contractor		30,000		30,000		60,000
200 Dist Wide - BZ DW	Ballfield Renovation	EGP	Sport Field	In house	10,000	10,000	10,000	10,000	10,000	50,000
200 Dist Wide - BZ DW	Parking Lots - Slurry Seal/Stripe	EGP	Parking/Roads	Contractor	8,800			8,800		17,600
200 Dist Wide - BZ DW	Roadway/Parking lot Maint	EGP	Parking/Roads	In house	3,000	3,000	3,000	3,000	3,000	15,000
200 Dist Wide - BZ DW	Roadway/Parking lot Maint	EGP	Parking/Roads	Contractor			19,000			19,000
200 Dist Wide - BZ DW	Roadway/Parking lot Maint	EGP	Parking/Roads	Contractor					16,000	16,000
200 Dist Wide - BZ DW	Roadway/Parking lot Maint	EGP	Parking/Roads	Contractor			2,800			2,800
200 Dist Wide - BZ DW	Parking Lots - Slurry Seal/Stripe	EGP	Parking/Roads	Contractor	15,000					15,000
200 Dist Wide - BZ DW	Parking Lots - Slurry Seal/Stripe	EGP	Parking/Roads	Contractor	14,000					14,000
200 Dist Wide - BZ DW	Parking Lots - Slurry Seal/Stripe	EGP	Parking/Roads	Contractor	7,000					7,000
200 Dist Wide - BZ DW	Parking Lots - Slurry Seal/Stripe	EGP	Parking/Roads	Contractor	22,000					22,000
200 Dist Wide - BZ DW	Parking Lots - Slurry Seal/Stripe	EGP	Parking/Roads	Contractor	33,000					33,000
200 Dist Wide - BZ DW	Parking Lots - Slurry Seal/Stripe	EGP	Parking/Roads	Contractor				5,000		5,000
200 Dist Wide - BZ DW	Parking Lots - Slurry Seal/Stripe	EGP	Parking/Roads	Contractor				5,000		5,000
200 Dist Wide - BZ DW	Parking Lots - Slurry Seal/Stripe	EGP	Parking/Roads	Contractor			3,500			3,500
200 Dist Wide - BZ DW	Parking Lots - Slurry Seal/Stripe	EGP	Parking/Roads	Contractor		21,000				21,000
200 Dist Wide - BZ DW	Parking Lots - Slurry Seal/Stripe	EGP	Parking/Roads	Contractor		6,000				6,000
200 Dist Wide - BZ DW	Parking Lots - Slurry Seal/Stripe	EGP	Parking/Roads	Contractor		7,500				7,500
200 Dist Wide - BZ DW	Parking Lots - Slurry Seal/Stripe	EGP	Parking/Roads	Contractor		6,000				6,000
200 Dist Wide - BZ DW	Parking Lots - Slurry Seal/Stripe	EGP	Parking/Roads	Contractor					52,000	52,000
200 Dist Wide - BZ DW	Landscape Bark	EGP	Landscape/ Irrigation	In house		2,000		2,000		4,000
200 Dist Wide - BZ DW	Landscape Renovation	EGP	Landscape/ Irrigation	In house	1,000	1,000	1,000	1,000	1,000	5,000
200 Dist Wide - BZ DW	Landscape Renovation	EGP	Landscape/ Irrigation	In house	5,000	5,000	5,000	5,000	5,000	25,000
200 Dist Wide - BZ DW	Irrigation pump intake maintenance	EGP	Landscape/ Irrigation	Contractor	2,000	2,000	2,000	2,000	2,000	10,000
200 Dist Wide - BZ DW	Well Maintenance	EGP	Fixtures	Contractor					10,000	10,000
200 Dist Wide - BZ DW	Park Furniture Replacement	EGP	Fixtures	In house	5,000		5,000		5,000	15,000
200 Dist Wide - BZ DW	Drinking Fountain Repair/Replacement	EGP	Fixtures	In house	9,000	9,000	9,000	9,000	9,000	45,000
200 Dist Wide - BZ DW	Post & Cable Repair	EGP	Fixtures	In house	2,500	2,500	2,500	2,500	2,500	12,500
200 Dist Wide - BZ DW	Decomposed Granite Resurfacing	EGP	Walks/Paths	In house	5,000	5,000	5,000	5,000	5,000	25,000
200 Dist Wide - BZ DW	Playground Surfacing /Repairs	EGP	Playground	Contractor		11,025		11,576		22,601
200 Dist Wide - BZ DW	Ballfield Renovation	Rau	Sport Field	In house	1,500	1,500	1,500	1,500	1,500	7,500

Benefit Zone	Project Name	Location	Category	House/	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	2029-30	2025-30 Total
200 Dist Wide - BZ DW	Ballfield Fence Improvements	Rau	Sport Court	Contractor	8,000					8,000
200 Dist Wide - BZ DW	Soccer Field Renovation	Rau	Sport Field	In house	3,000	3,000	3,000	3,000	3,000	15,000
200 Dist Wide - BZ DW	Basketball Court Resurface	Rau	Sport Court	Contractor	7,000					7,000
200 Dist Wide - BZ DW	Parking Lots - Slurry Seal/Stripe	Rau	Parking/Roads	Contractor					15,000	15,000
200 Dist Wide - BZ DW	Facility Fixtures	Rau	Fixtures	In house	500					500
200 Dist Wide - BZ DW	Facility Fixtures	Rau	Fixtures	In house	500					500
200 Dist Wide - BZ DW	Playground Surfacing /Repairs	Rau	Playground	Contractor		13,650		14,333		27,983
200 Dist Wide - BZ DW	New Park Construction/Renovation	Rau	Playground	Planning			469,560			469,560
200 Dist Wide - BZ DW	Engineered Wood Fiber	Rau	Playground	Contractor	2,000		2,000		2,000	6,000
200 Dist Wide - BZ DW	Playground Repairs	Rau	Playground	Contractor	20,000					20,000
200 Dist Wide - BZ DW Total					280,100	256,795	635,190	2,704,509	203,330	4,079,924
201 Laguna - BZ 1	Ballfield Renovation	All	Sport Field	In house		8,000				8,000
201 Laguna - BZ 1	Soccer Field Renovation	All	Sport Field	In house	6,000	6,000	6,000	6,000	6,000	30,000
201 Laguna - BZ 1	Soccer Field Renovation	LCP	Sport Field	In house	3,000	3,000	3,000	3,000	3,000	15,000
201 Laguna - BZ 1	Basketball Court Resurface	Womack	Sport Court	Contractor		5,000				5,000
201 Laguna - BZ 1	Playground Surfacing /Repairs	Colton	Playground	Contractor		2,415		2,487		4,902
201 Laguna - BZ 1	Playground Surfacing /Repairs	Kloss	Playground	Contractor					12,075	12,075
201 Laguna - BZ 1	Playground Surfacing /Repairs	Kloss	Playground	In house	3,000					3,000
201 Laguna - BZ 1	Playground Surfacing /Repairs	Betschart	Playground	Contractor	8,000		8,400		8,400	24,800
201 Laguna - BZ 1	Playground Surfacing /Repairs	Womack	Playground	Contractor	1,300		1,365		1,365	4,030
201 Laguna - BZ 1	Playground Turf	Pinkerton	Playground	Contractor		10,000		10,000		20,000
201 Laguna - BZ 1	Engineered Wood Fiber	All Parks	Playground	Contractor	10,000	10,000	10,000	10,000	10,000	50,000
201 Laguna - BZ 1 Total					31,300	44,415	28,765	31,487	40,840	176,807
202 Camden - BZ 2	Soccer Field Renovation	Underwood	Sport Field	In house	2,000			2,000		4,000
202 Camden - BZ 2	Landscape Bark	All	Landscape/ Irrigation	Contractor	5,000		5,000		5,000	15,000
202 Camden - BZ 2	Irrigation Upgrades	All	Landscape/ Irrigation	In house		35,000				35,000
202 Camden - BZ 2 Total					7,000	35,000	5,000	2,000	5,000	54,000
203 EGWV - BZ 3	Decomposed Granite Resurfacing	Jordan	Walks/Paths	Contractor		10,000				10,000
203 EGWV - BZ 3	Landscape Bark	Jordan	Landscape/ Irrigation	Contractor			5000			5,000
203 EGWV - BZ 3	Landscape Bark	Perry	Landscape/ Irrigation	Contractor		3,000			3,000	6,000
203 EGWV - BZ 3	Landscape Bark	Perry	Landscape/ Irrigation	Contractor		14,000			14,000	28,000
203 EGWV - BZ 3	Landscape Renovation	Streetscapes	Landscape/ Irrigation	Contractor	5,000					5,000
203 EGWV - BZ 3	Playground Revitalization	Perry	Playground	Planning			40,000	555,500	115,000	710,500
203 EGWV - BZ 3	Playground Surfacing /Repairs	Amundson	Playground	Contractor	14,500		15,000		15,500	45,000
203 EGWV - BZ 3	Playground Surfacing /Repairs	Karamanos	Playground	Contractor		5,985		6,100		12,085
203 EGWV - BZ 3	Playground Surfacing /Repairs	Fales	Playground	Contractor	6,500		6,825		7,000	20,325
203 EGWV - BZ 3	Playground Surfacing /Repairs	Jordan	Playground	Contractor	7,700		8,085		8,500	24,285
203 EGWV - BZ 3	Engineered Wood Fiber	All Parks	Playground	Contractor	9,688	9,688	9,688	9,688	9,688	48,440
203 EGWV - BZ 3 Total					43,388	42,673	84,598	571,288	172,688	914,635
204 W Laguna - BZ 4	Parking Lots - Slurry Seal/Stripe	Town Square	Parking/Roads	Contractor					1,500	1,500
204 W Laguna - BZ 4	Playground Surfacing /Repairs	Hawkins	Playground	Contractor		11,550		12,128		23,678
204 W Laguna - BZ 4	Playground Surfacing /Repairs	Lawson	Playground	Contractor		1,575		1,654		3,229
204 W Laguna - BZ 4	Playground Surfacing /Repairs	Lawrence	Playground	Contractor		2,520		3,780		6,300
204 W Laguna - BZ 4	Irrigation Upgrades	Lawrence	Landscape/ Irrigation	In house			7,000			7,000
204 W Laguna - BZ 4	Engineered Wood Fiber	All Parks	Playground	Contractor	8,120	8,120	8,120	8,120	8,120	40,600
204 W Laguna - BZ 4 Total					8,120	23,765	15,120	25,681	9,620	82,306
205 Lakeside - BZ 5	Ballfield Renovation	Johnson	Sport Field	In house	4,500		4,500		4,500	13,500
205 Lakeside - BZ 5	Ballfield Fence Improvements	Johnson	Sport Field	Contractor	13,000					13,000

Benefit Zone	Project Name	Location	Category	House/	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	2029-30	2025-30 Total
205 Lakeside - BZ 5	Soccer Field Renovation	Johnson	Sport Field	In house		3,000		3,000		6,000
205 Lakeside - BZ 5	Tennis Court Resurface	Johnson	Sport Court	Contractor		18,000				18,000
205 Lakeside - BZ 5	Parking Lots - Slurry Seal/Stripe	Johnson	Parking/Roads	Contractor					15,000	15,000
205 Lakeside - BZ 5	Landscape Bark	All	Landscape/ Irrigation	Contractor	15,000		15,000		15,000	45,000
205 Lakeside - BZ 5	Landscape Renovation	All	Landscape/ Irrigation	Contractor	15,000	15,000	15,000	15,000	15,000	75,000
205 Lakeside - BZ 5	Electrostatic Painting	Perez	Fixtures	Contractor	5,000					5,000
205 Lakeside - BZ 5	Furniture Repair/Refurbish	Perez	Fixtures	In house	5,000					5,000
205 Lakeside - BZ 5	Playground Surfacing /Repairs	Caterino	Playground	Contractor		12,390		12,390		24,780
205 Lakeside - BZ 5	Playground Surfacing /Repairs	Johnson	Playground	Contractor		10,395		10,395		20,790
205 Lakeside - BZ 5	Playground Surfacing /Repairs	Perez	Playground	Contractor		8,190		8,190		16,380
205 Lakeside - BZ 5 Total					57,500	66,975	34,500	48,975	49,500	257,450
206 Central Elk Grove - BZ 6	Basketball Court Resurface	Castello	Sport Court	Contractor					6,000	6,000
206 Central Elk Grove - BZ 6	Landscape Renovation	Castello	Landscape/ Irrigation	In house	350		350		350	1,050
206 Central Elk Grove - BZ 6	Landscape Renovation	Mendoza	Landscape/ Irrigation	In house	350		350		350	1,050
206 Central Elk Grove - BZ 6	Landscape Renovation	Smedberg	Landscape/ Irrigation	In house	350		350		350	1,050
206 Central Elk Grove - BZ 6	Irrigation Upgrades	All	Landscape/ Irrigation	In house			56,000			56,000
206 Central Elk Grove - BZ 6	Playground Surfacing /Repairs	Mendoza	Playground	Contractor		840		882		1,722
206 Central Elk Grove - BZ 6	Parking Lots - Slurry Seal/Stripe	Beeman	Fixtures	Contractor	15,000					15,000
206 Central Elk Grove - BZ 6	Engineered Wood Fiber	All Parks	Playground	Contractor	8,000	8,000	8,000	8,000	8,000	40,000
206 Central Elk Grove - BZ 6	Park Monument/Sign Replacement	All	Fixtures	Contractor	4,500					4,500
206 Central Elk Grove - BZ 6	Landscape Renovation	All	Landscape/ Irrigation	Contractor	4,000	4,000	4,000	4,000	4,000	20,000
206 Central Elk Grove - BZ 6	Irrigation Upgrades	Baker	Landscape/ Irrigation	Contractor	5,000					5,000
206 Central Elk Grove - BZ 6	Decomposed Granite Resurfacing	Beeman	Walks/Paths	Contractor	1,700	1,700	1,700	1,700	1,700	8,500
206 Central Elk Grove - BZ 6	Playground Revitalization	Beeman	Playground	Planning	401,987					401,987
206 Central Elk Grove - BZ 6	Parking Lots - Slurry Seal/Stripe	Del Meyer	Parking/Roads	Contractor					4,000	4,000
206 Central Elk Grove - BZ 6	Decomposed Granite Resurfacing	Del Meyer	Walks/Paths	Contractor	1,250	1,250	1,250	1,250	1,250	6,250
206 Central Elk Grove - BZ 6	Decomposed Granite Resurfacing	Fallbrook Trail	Walks/Paths	Contractor	1,200	1,200	1,200	1,200	1,200	6,000
206 Central Elk Grove - BZ 6 Total					443,687	16,990	73,200	17,032	27,200	578,109
208 Rural - BZ 8	Landscape Bark	Ruiten	Landscape/ Irrigation	Contractor		5,000				5,000
208 Rural - BZ 8	Landscape Renovation	Ruiten	Landscape/ Irrigation	Contractor			10,000			10,000
208 Rural - BZ 8	Irrigation Upgrades	Streetscapes	Landscape/ Irrigation	In house	12,000			21,000		33,000
208 Rural - BZ 8 Total					12,000	5,000	10,000	21,000	-	48,000
209 Wat/PV - BZ 9	Ballfield Renovation	Hill	Sport Field	In house		3,000		3,000		6,000
209 Wat/PV - BZ 9	Court Fence Improvements	VanDoren	Sport Court	Contractor		10,000				10,000
209 Wat/PV - BZ 9	Basketball Court Resurface	Mix	Sport Court	Contractor				7,000		7,000
209 Wat/PV - BZ 9	Tennis Court Resurface	Mix	Sport Court	Contractor				20,000		20,000
209 Wat/PV - BZ 9	Tennis Court Resurface	VanDoren	Sport Court	Contractor				20,000		20,000
209 Wat/PV - BZ 9	Bocce Court	VanDoren	Sport Court	In house	1,500			1,500		3,000
209 Wat/PV - BZ 9	Parking Lots - Slurry Seal/Stripe	Hill	Parking/Roads	Contractor				7,000		7,000
209 Wat/PV - BZ 9	Landscape Bark	All	Landscape/ Irrigation	Contractor	5,000		5,000		5,000	15,000
209 Wat/PV - BZ 9	Irrigation Upgrades	Street	Landscape/ Irrigation	In house	\$22,345.00					22,345
209 Wat/PV - BZ 9	Shade Structure and Sails	Mix	Fixtures	Contractor			10,000			10,000
209 Wat/PV - BZ 9	Decomposed Granite Resurfacing	McConnell	Walks/Paths	Contractor			17,500			17,500
209 Wat/PV - BZ 9	Decomposed Granite Resurfacing	VanDoren	Walks/Paths	Contractor	10,000					10,000
209 Wat/PV - BZ 9	Playground Surfacing /Repairs	VanDoren	Playground	Contractor		7,455		7,455		14,910
209 Wat/PV - BZ 9	Engineered Wood Fiber	All Parks	Playground	Contractor	8,144	8,144	8,144	8,144	8,500	41,076
209 Wat/PV - BZ 9 Total					46,989	28,599	40,644	74,099	13,500	203,831
210 Auto Mall - BZ 10	Landscape Bark	Streets	Landscape/ Irrigation	Contractor	3,400					3,400

Benefit Zone	Project Name	Location	Category	House/	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	2029-30	2025-30 Total
210 Auto Mall - BZ 10 Total					3,400	-	-	-	-	3,400
211 EastEG - BZ 11	Ballfield Renovation	Simpson	Sport Field	In house	1,500		1,500		1,500	4,500
211 EastEG - BZ 11	Ballfield Renovation	Strong	Sport Field	In house	1,500		1,500		1,500	4,500
211 EastEG - BZ 11	Soccer Field Renovation	Derr	Sport Field	In house	3,000	3,000	3,000	3,000	3,000	15,000
211 EastEG - BZ 11	Soccer Field Renovation	Gates	Sport Field	In house		3,000		3,000		6,000
211 EastEG - BZ 11	Soccer Field Renovation	Simpson	Sport Field	In house		3,000		3,000		6,000
211 EastEG - BZ 11	Basketball Court Resurface	Derr	Sport Court	Contractor				15,000		15,000
211 EastEG - BZ 11	Basketball Court Resurface	Simpson	Sport Court	Contractor				5,000		5,000
211 EastEG - BZ 11	Basketball Court Resurface	Strong	Sport Court	Contractor		5,000				5,000
211 EastEG - BZ 11	Tennis Court Resurface	Simpson	Sport Court	Contractor				20,000		20,000
211 EastEG - BZ 11	Parking Lots - Slurry Seal/Stripe	Derr	Parking/Roads	Contractor				16,000		16,000
211 EastEG - BZ 11	Parking Lots - Slurry Seal/Stripe	Strong	Parking/Roads	Contractor			7,000			7,000
211 EastEG - BZ 11	Landscape Bark	All	Landscape/ Irrigation	Contractor	25,000		25,000		25,000	75,000
211 EastEG - BZ 11	Landscape Renovation	All	Landscape/ Irrigation	Contractor	10,000	10,000	10,000	10,000	10,000	50,000
211 EastEG - BZ 11	Irrigation Upgrades	All	Landscape/ Irrigation	In house	154,000	154,000				308,000
211 EastEG - BZ 11	Shade Structure and Sails	Derr	Fixtures	In house				20,000	20,000	40,000
211 EastEG - BZ 11	Shade Structure and Sails	Derr	Fixtures	In house					12,000	12,000
211 EastEG - BZ 11	Decomposed Granite Resurfacing	Derr	Walks/Paths	Contractor			27,000			27,000
211 EastEG - BZ 11	Playground Surfacing /Repairs	Berens	Playground	Contractor	8,500		8,500		8,500	25,500
211 EastEG - BZ 11	Playground Surfacing /Repairs	Fleming	Playground	Planning	12,000		12,600		12,600	37,200
211 EastEG - BZ 11	Playground Surfacing /Repairs	Lewis	Playground	Contractor	7,800		8,190		8,600	24,590
211 EastEG - BZ 11	Playground Surfacing /Repairs	Miles	Playground	Contractor		19,215		20,176		39,391
211 EastEG - BZ 11	Playground Surfacing /Repairs	Derr	Playground	Contractor		13,440		14,112		27,552
211 EastEG - BZ 11	Playground Surfacing /Repairs	Wright	Playground	Contractor	10,200		10,710		10,710	31,620
211 EastEG - BZ 11	New Park Construction/Renovation	Derr	Landscape/ Irrigation	Planning			300,000	2,700,000		3,000,000
211 EastEG - BZ 11	New Park Construction/Renovation	East Elk Grove	Fixtures	Planning				400,000		400,000
211 EastEG - BZ 11	New Park Construction/Renovation	Wright	Fixtures	Planning					420,000	420,000
211 EastEG - BZ 11	Sprayground Replacement	Derr	Fixtures	Planning			50,000			50,000
211 EastEG - BZ 11	Playground Revitalization	Simpson	Playground	Planning					125,000	125,000
211 EastEG - BZ 11	Engineered Wood Fiber	All Parks	Playground	Contractor	7,000	7,000	7,000	7,000	7,000	35,000
211 EastEG - BZ 11 Total					240,500	217,655	472,000	3,236,288	665,410	4,831,852
212 Stonelake - BZ 12	Ballfield Renovation	Nottoli	Sport Field	In house		3,000		3,000		6,000
212 Stonelake - BZ 12	Ballfield Renovation	Nottoli	Sport Field	In house	1,500	1,500	1,500	1,500	1,500	7,500
212 Stonelake - BZ 12	Soccer Field Renovation	Nottoli	Sport Field	In house	1,500	1,500	1,500	1,500	1,500	7,500
212 Stonelake - BZ 12	Basketball Court Resurface	Houde	Sport Court	Contractor		5,000				5,000
212 Stonelake - BZ 12	Tennis Court Resurface	Houde	Sport Court	Contractor		16,960				16,960
212 Stonelake - BZ 12	Parking Lots - Slurry Seal/Stripe	Nottoli	Parking/Roads	Contractor				16,000		16,000
212 Stonelake - BZ 12	Landscape Bark	All	Landscape/ Irrigation	Contractor	10,000		10,000		10,000	30,000
212 Stonelake - BZ 12	Landscape Renovation	All	Landscape/ Irrigation	Contractor		10,000			10,000	20,000
212 Stonelake - BZ 12	Irrigation Upgrades	All	Landscape/ Irrigation	In house		10,000	10,000	10,000	10,000	40,000
212 Stonelake - BZ 12	Irrigation Upgrades	All	Landscape/ Irrigation	In house			26,000	26,000	26,000	78,000
212 Stonelake - BZ 12	Electrostatic Painting	Henderson	Fixtures	Contractor			560			560
212 Stonelake - BZ 12	Electrostatic Painting	Houde	Fixtures	Contractor	2,750					2,750
212 Stonelake - BZ 12	Decomposed Granite Resurfacing	Nottoli	Walks/Paths	Contractor					10,000	10,000
212 Stonelake - BZ 12	Engineered Wood Fiber	All Parks	Playground	Contractor	4,000	4,000	4,000	4,000	4,000	20,000
212 Stonelake - BZ 12 Total					19,750	51,960	53,560	62,000	73,000	260,270
213 E Franklin - BZ 13	Ballfield Renovation	Backer	Sport Field	In house		3,000		3,000		6,000
213 E Franklin - BZ 13	Ballfield Renovation	Jungkeit	Sport Field	In house		1,500		1,500		3,000

Benefit Zone	Project Name	Location	Category	House/	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	2029-30	2025-30 Total
213 E Franklin - BZ 13	Ballfield Renovation	Luttig	Sport Field	In house	1,500		1,500		1,500	4,500
213 E Franklin - BZ 13	Ballfield Renovation	Morse	Sport Field	In house	4,500	2,000	4,500	2,000	4,500	17,500
213 E Franklin - BZ 13	Ballfield Renovation	Stephenson	Sport Field	In house		1,500		1,500		3,000
213 E Franklin - BZ 13	Ballfield Renovation	Willard	Sport Field	In house	1,500		1,500		1,500	4,500
213 E Franklin - BZ 13	Soccer Field Renovation	All	Sport Field	In house	10,000	10,000	10,000	10,000	10,000	50,000
213 E Franklin - BZ 13	Basketball Court Resurface	Backer	Sport Court	Contractor			10,800			10,800
213 E Franklin - BZ 13	Basketball Court Resurface	Kunsting	Sport Court	Contractor		10,000				10,000
213 E Franklin - BZ 13	Basketball Court Resurface	Luttig	Sport Court	Contractor		7,000				7,000
213 E Franklin - BZ 13	Basketball Court Resurface	Machado	Sport Court	Contractor		5,000				5,000
213 E Franklin - BZ 13	Basketball Court Resurface	Morse	Sport Court	Contractor				10,800		10,800
213 E Franklin - BZ 13	Basketball Court Resurface	Schauer	Sport Court	Contractor		5,000				5,000
213 E Franklin - BZ 13	Tennis Court Resurface	Backer	Sport Court	Contractor			24,030			24,030
213 E Franklin - BZ 13	Parking Lots - Slurry Seal/Stripe	Backer	Parking/Roads	Contractor				9,000		9,000
213 E Franklin - BZ 13	Parking Lots - Slurry Seal/Stripe	Kunsting	Parking/Roads	Contractor				9,000		9,000
213 E Franklin - BZ 13	Parking Lots - Slurry Seal/Stripe	Luttig	Parking/Roads	Contractor					9,000	9,000
213 E Franklin - BZ 13	Parking Lots - Slurry Seal/Stripe	Machado	Parking/Roads	Contractor					9,000	9,000
213 E Franklin - BZ 13	Parking Lots - Slurry Seal/Stripe	Morse	Parking/Roads	Contractor					10,000	10,000
213 E Franklin - BZ 13	Parking Lots - Slurry Seal/Stripe	Stephenson	Parking/Roads	Contractor				9,000		9,000
213 E Franklin - BZ 13	Landscape Bark	All	Landscape/ Irrigation	contractor	50,000	50,000	50,000	50,000	50,000	250,000
213 E Franklin - BZ 13	Landscape Renovation	All	Landscape/ Irrigation	Contractor	25,000	25,000	25,000	25,000	25,000	125,000
213 E Franklin - BZ 13	Irrigation Upgrades		Landscape/ Irrigation	In house			144,600	144,600	144,600	433,800
213 E Franklin - BZ 13	Electrostatic Painting	Kunsting	Fixtures	Contractor			15,000			15,000
213 E Franklin - BZ 13	Shade Structure and Sails	All	Fixtures	In house	15,000	15,000	15,000	15,000	15,000	75,000
213 E Franklin - BZ 13	Decomposed Granite Resurfacing	Backer	Walks/Paths	Contractor				26,000		26,000
213 E Franklin - BZ 13	Decomposed Granite Resurfacing	Kunsting	Walks/Paths	Contractor					24,000	24,000
213 E Franklin - BZ 13	Decomposed Granite Resurfacing	Machado	Walks/Paths	Contractor				27,000		27,000
213 E Franklin - BZ 13	Decomposed Granite Resurfacing	Morse	Walks/Paths	Contractor		20,000		20,000		40,000
213 E Franklin - BZ 13	Decomposed Granite Resurfacing	Stephenson	Walks/Paths	Contractor				27,000		27,000
213 E Franklin - BZ 13	Playground revitalization	Jungkeit	Playground	Planning					42,000	42,000
213 E Franklin - BZ 13	Playground Surfacing /Repairs	Backer	Playground	Contractor		5,565		5,843		11,408
213 E Franklin - BZ 13	Playground Surfacing /Repairs	Bradford	Playground	Contractor	8,300		8,715		8,715	25,730
213 E Franklin - BZ 13	Playground Surfacing /Repairs	Ehrhardt Oaks	Playground	Contractor		10,200		10,710		20,910
213 E Franklin - BZ 13	Playground Surfacing /Repairs	Johnston	Playground	Contractor		8,190		8,600		16,790
213 E Franklin - BZ 13	Playground Surfacing /Repairs	Jungkeit	Playground	Contractor	9,100		9,555		9,555	28,210
213 E Franklin - BZ 13	Playground Surfacing /Repairs	Keema	Playground	Contractor	10,000		10,500		10,500	31,000
213 E Franklin - BZ 13	Playground Surfacing /Repairs	Keema	Playground	Contractor	23,000					23,000
213 E Franklin - BZ 13	Playground Surfacing /Repairs	Kramer	Playground	Contractor				11,356		11,356
213 E Franklin - BZ 13	Playground Surfacing /Repairs	Kramer	Playground	Contractor	110,000					110,000
213 E Franklin - BZ 13	Playground Surfacing /Repairs	Luttig	Playground	Contractor		11,235		11,797		23,032
213 E Franklin - BZ 13	Playground Surfacing /Repairs	Luttig	Playground	Contractor	23,000					23,000
213 E Franklin - BZ 13	Playground Surfacing /Repairs	Machado	Playground	Contractor	15,500		16,275		16,275	48,050
213 E Franklin - BZ 13	Playground Surfacing /Repairs	Morse	Playground	Contractor		5,985		6,284		12,269
213 E Franklin - BZ 13	Playground Surfacing /Repairs	Schauer	Playground	Contractor		2,310		2,426		4,736
213 E Franklin - BZ 13	Playground Surfacing /Repairs	Willard	Playground	Contractor	15,000		15,750		15,750	46,500
213 E Franklin - BZ 13	Playground Surfacing /Repairs	Buscher	Playground	Contractor		10,857		11,400		22,257
213 E Franklin - BZ 13	Playground Surfacing /Repairs	Kunsting	Playground	Contractor	9,900		10,395		10,395	30,690
213 E Franklin - BZ 13	Playground Surfacing /Repairs	Stephenson	Playground	Contractor	15,900		16,695		16,695	49,290
213 E Franklin - BZ 13	Adult Fitness Equipment Replacemen	All Parks	Playground	Contractor	20,000					20,000

Benefit Zone	Project Name	Location	Category	House/	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	2029-30	2025-30 Total
213 E Franklin - BZ 13	Engineered Wood Fiber	All Parks	Playground	Contractor	14,700	14,700	14,700	14,700	14,700	73,500
213 E Franklin - BZ 13	Spray park Renovation	Morse	Fixtures	Contractor	8,000		8,000		8,000	24,000
213 E Franklin - BZ 13 Total					389,900	224,042	412,515	473,515	456,685	1,956,657
217 City of Elk Grove - City	Landscape Bark	All	Landscape/ Irrigation	Contractor	65,500		65,500			131,000
217 City of Elk Grove - City	Landscape Renovation	A1	Landscape/ Irrigation	Contractor	12,000	12,000	12,000	12,000	12,000	60,000
217 City of Elk Grove - City	Landscape Renovation	A2	Landscape/ Irrigation	Contractor	12,000	12,000	12,000	12,000	12,000	60,000
217 City of Elk Grove - City	Landscape Renovation	A2/3	Landscape/ Irrigation	Contractor	12,000	12,000	12,000	12,000	12,000	60,000
217 City of Elk Grove - City	Decomposed Granite Resurfacing	All	Walks/Paths	Contractor	33,333	34,000				67,333
217 City of Elk Grove - City Total					134,833	70,000	101,500	36,000	36,000	378,333
217 City of Elk Grove - LR	Soccer Field Renovation	Kammerer	Sport Field	In house	10,000	10,000	10,000	10,000	10,000	50,000
217 City of Elk Grove - LR	Soccer Field Renovation	Oasis	Sport Field	In house	20,000	20,000	20,000	20,000	20,000	100,000
217 City of Elk Grove - LR	Landscape Bark	All Street	Landscape/ Irrigation	Contractor	40,000	40,000	40,000	40,000	40,000	200,000
217 City of Elk Grove - LR	Landscape Bark	Bridgeview (Acorn)	Landscape/ Irrigation	Contractor	2,775		2,775		2,775	8,325
217 City of Elk Grove - LR	Landscape Bark	Constellation	Landscape/ Irrigation	Contractor	851		851		851	2,553
217 City of Elk Grove - LR	Landscape Bark	Entrican	Landscape/ Irrigation	Contractor		5,000		5,000		10,000
217 City of Elk Grove - LR	Landscape Bark	Horseshoe	Landscape/ Irrigation	Contractor	21,386		21,386		21,386	64,158
217 City of Elk Grove - LR	Landscape Bark	Island	Landscape/ Irrigation	Contractor	4,181		4,181		4,181	12,543
217 City of Elk Grove - LR	Landscape Bark	Porto	Landscape/ Irrigation	Contractor	3,848		3,848		3,484	11,180
217 City of Elk Grove - LR	Landscape Bark	Promenade	Landscape/ Irrigation	Contractor	9,620		9,620		9,620	28,860
217 City of Elk Grove - LR	Landscape Bark	Rose Garden	Landscape/ Irrigation	Contractor	1,998		1,998		1,998	5,994
217 City of Elk Grove - LR	Landscape Bark	Kammerer	Landscape/ Irrigation	Contractor		16,245		16,245		32,490
217 City of Elk Grove - LR	Landscape Bark	Oasis	Landscape/ Irrigation	Contractor		60,000		60,000		120,000
217 City of Elk Grove - LR	Landscape Bark	Singh & Kaur	Landscape/ Irrigation	Contractor		14,360		14,360		28,720
217 City of Elk Grove - LR	Landscape Bark	Storybook Woods	Landscape/ Irrigation	Contractor	3,626		3,626		3,623	10,875
217 City of Elk Grove - LR	Landscape Renovation	All Street	Landscape/ Irrigation	Contractor	15,000	15,000	15,000	15,000	15,000	75,000
217 City of Elk Grove - LR	Landscape Renovation	All Parks	Landscape/ Irrigation	Contractor	5,000	5,000	5,000	5,000	5,000	25,000
217 City of Elk Grove - LR	Landscape Renovation	All Parks	Landscape/ Irrigation	In house	18,000	18,000	18,000	18,000	18,000	90,000
217 City of Elk Grove - LR	Landscape Renovation	All Street	Landscape/ Irrigation	Contractor	13,000	10,000	10,000	10,000	10,000	53,000
217 City of Elk Grove - LR	Landscape Renovation	Parks	Landscape/ Irrigation	In house	8,000	8,000	8,000	8,000	8,000	40,000
217 City of Elk Grove - LR	Facility Fixtures	Horseshoe	Fixtures	In house		500		500		1,000
217 City of Elk Grove - LR	Facility Fixtures	Kammerer	Fixtures	In house		1,000		1,000		2,000
217 City of Elk Grove - LR	Facility Fixtures	Oasis	Fixtures	In house		1,000		1,000		2,000
217 City of Elk Grove - LR	Basketball Court Resurface	Horseshoe	Sport Court	Contractor			7,000			7,000
217 City of Elk Grove - LR	Basketball Court Resurface	Entrican	Sport Court	Contractor			7,000			7,000
217 City of Elk Grove - LR	Basketball Court Resurface	Singh & Kaur	Sport Court	Contractor		7,000				7,000
217 City of Elk Grove - LR	Basketball Court Resurface	Oasis	Sport Court	Contractor		25,000				25,000
217 City of Elk Grove - LR	Basketball Court Resurface	Kammerer	Sport Court	Contractor				14,000		14,000
217 City of Elk Grove - LR	Tennis Court Resurface	Kammerer	Sport Court	Contractor				20,000		20,000
217 City of Elk Grove - LR	Tennis Court Resurface	Oasis	Sport Court	Contractor		30,000				30,000
217 City of Elk Grove - LR	Tennis Court Resurface	Oasis	Sport Court	Contractor		10,000				10,000
217 City of Elk Grove - LR	Parking Lots - Slurry Seal/Stripe	Horseshoe	Parking/Roads	contractor			15,000			15,000
217 City of Elk Grove - LR	Parking Lots - Slurry Seal/Stripe	Oasis	Parking/Roads	contractor	18,000					18,000
217 City of Elk Grove - LR	Parking Lots - Slurry Seal/Stripe	Kammerer	Parking/Roads	Contractor					15,000	15,000
217 City of Elk Grove - LR	Dog Park Renovations	Oasis	Landscape/ Irrigation	Contractor		2,000		2,000		4,000
217 City of Elk Grove - LR	Dog Park Renovations	Oasis	Landscape/ Irrigation	In House	3,000					3,000
217 City of Elk Grove - LR	Park Monument/Sign Replacement	Constellation	Fixtures	Contractor					9,000	9,000
217 City of Elk Grove - LR	Park Monument/Sign Replacement	Constellation	Fixtures	In house		500		500		1,000
217 City of Elk Grove - LR	Park Monument/Sign Replacement	Bridgeview (Acorn)	Fixtures	Contractor	4,000					4,000

Benefit Zone	Project Name	Location	Category	House/	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	2029-30	2025-30 Total
217 City of Elk Grove - LR	Park Monument/Sign Replacement	Horseshoe	Fixtures	Contractor	6,000					6,000
217 City of Elk Grove - LR	Park Monument/Sign Replacement	Island	Playground	Contractor		4,000				4,000
217 City of Elk Grove - LR	Fence Projects	Horseshoe	Sport Court	Contractor			20,000			20,000
217 City of Elk Grove - LR	Decomposed Granite Resurfacing	All Street	Walks/Paths	Contractor	37,111	32,893	45,103	48,063	57,461	220,631
217 City of Elk Grove - LR	Decomposed Granite Resurfacing	Bridgeview (Acorn)	Walks/Paths	Contractor					1,602	1,602
217 City of Elk Grove - LR	Decomposed Granite Resurfacing	Entrican	Walks/Paths	Contractor		5,807			5,807	11,614
217 City of Elk Grove - LR	Decomposed Granite Resurfacing	Horseshoe	Walks/Paths	Contractor					45,390	45,390
217 City of Elk Grove - LR	Decomposed Granite Resurfacing	Island	Walks/Paths	Contractor					8,010	8,010
217 City of Elk Grove - LR	Decomposed Granite Resurfacing	Kammerer	Walks/Paths	Contractor					21,775	21,775
217 City of Elk Grove - LR	Decomposed Granite Resurfacing	Oasis	Walks/Paths	Contractor		65,000				65,000
217 City of Elk Grove - LR	Decomposed Granite Resurfacing	Promenade	Walks/Paths	Contractor					2,136	2,136
217 City of Elk Grove - LR	Decomposed Granite Resurfacing	Rose Garden	Walks/Paths	Contractor					2,670	2,670
217 City of Elk Grove - LR	Decomposed Granite Resurfacing	Singh & Kaur	Walks/Paths	Contractor		37,000			37,000	74,000
217 City of Elk Grove - LR	Decomposed Granite Resurfacing	Storybook Woods	Walks/Paths	Contractor					1,700	1,700
217 City of Elk Grove - LR	Playground Surfacing /Repairs	Island	Playground	Contractor	1,900		1,995		1,995	5,890
217 City of Elk Grove - LR	Playground Surfacing /Repairs	Constellation	Playground	Contractor	3,000		3,000		3,000	9,000
217 City of Elk Grove - LR	Engineered Wood Fiber	All Parks	Playground	Contractor	25,000	25,000	25,000	25,000	25,000	125,000
217 City of Elk Grove - LR	Artificial Turf Maintenance	Singh & Kaur	Sport Field	Contractor	10,000					10,000
217 City of Elk Grove - LR	Artificial Turf Maintenance	Promenade	Sport Field	Contractor	530	540	550	550	550	2,720
217 City of Elk Grove - LR	Shade Structure and Sails	Kammerer	Fixtures	In house	6,000	6,000	6,000	6,000	6,000	30,000
217 City of Elk Grove - LR Total					291,826	474,845	304,933	340,218	418,014	1,829,836
217 City of Elk Grove - SEPA	Playground Surfacing /Repairs	Bruceville Meadows Pock	Playground	Contractor	1,450		1,523		1,599	4,571
217 City of Elk Grove - SEPA	Landscape Renovation	Bruceville Meadows Pock	Landscape/ Irrigation	contractor	1,000	1,000	1,000	1,000	1,000	5,000
217 City of Elk Grove - SEPA	Landscape Bark	Bruceville Meadows Pock	Landscape/ Irrigation	Contractor	3,000		3,000		3,000	9,000
217 City of Elk Grove - SEPA Total					5,450	1,000	5,523	1,000	5,599	18,571
Sheldon Farms	Playground Surfacing /Repairs	Adreani Park	Playground	Contractor		3,255		3,418		6,673
Sheldon Farms	Basketball Court Resurface	Adreani Park	Sport Court	Contractor			7,000			7,000
Sheldon Farms	Engineered Wood Fiber	Adreani Park	Playground	Contractor			1,000	1,000	1,000	3,000
Sheldon Farms	Landscape Bark	Adreani Park	Landscape/ Irrigation	Contractor			500		500	1,000
Sheldon Farms CFD Total					-	3,255	8,500	4,418	1,500	17,673
Elliott Springs	Landscape Bark	Parks & Trail	Landscape/ Irrigation	Contractor			500		500	1,000
Elliott Springs	Engineered Wood Fiber	Veninga	Playground	Contractor			1,000	1,000	1,000	3,000
Elliott Springs	Engineered Wood Fiber	Cattails Creek	Playground	Contractor			1,000	1,000	1,000	3,000
Elliott Springs	Basketball Court Resurface	Cattails Creek	Sport Court	Contractor					10,800	10,800
Elliott Springs	Decomposed Granite Resurfacing	Hitching Post Trail	Walks/Paths	Contractor					1,000	1,000
Elliott Springs	Decomposed Granite Resurfacing	Cattail	Walks/Paths	Contractor					1,000	1,000
Elliott Springs	Decomposed Granite Resurfacing	Veninga	Walks/Paths	Contractor					1,000	1,000
Elliott Springs CFD Total					-	-	2,500	2,000	16,300	20,800
ME - BZ DW BSP	Sidewalk Repairs/Installation	BSP	Walks/Paths	Contractor		20,000				20,000
ME - BZ DW BSP	Sidewalk Repairs/Installation	BSP	Walks/Paths	Contractor		5,000				5,000
ME - BZ DW CCG	Sidewalk Repairs/Installation	Greenbelt	Walks/Paths	Contractor		20,000		20,000		40,000
ME - BZ DW CCG	Sidewalk Repairs/Installation	Greenbelt	Walks/Paths	Contractor		5,000		5,000		10,000
ME - BZ DW EGP	Sidewalk Repairs/Installation	EGP	Walks/Paths	Contractor				60,000		60,000
ME - BZ DW EGP	Facility Fixtures	EGP	Fixtures	Planning		75,000				75,000
ME - BZ DW EGP	Facility Fixtures	EGP	Fixtures	Planning		75,000				75,000
ME - BZ DW Rau	Sidewalk Repairs/Installation	Rau	Walks/Paths	Contractor			20,000			20,000
ME - Laguna - BZ 1	Sidewalk Repairs/Installation		Walks/Paths	Contractor			100,000		100,000	200,000
ME - Laguna - BZ 1	Facility Fixtures	Betschart	Fixtures	Contractor	44,000					44,000

Benefit Zone	Project Name	Location	Category	House/	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	2029-30	2025-30 Total
ME - Camden - BZ 2	Sidewalk Repairs/Installation	All	Walks/Paths	Contractor			10,000			10,000
ME - Camden - BZ 2	Sidewalk Repairs/Installation	All	Walks/Paths	Contractor		2,000		2,000		4,000
ME - EGWV - BZ 3	Sidewalk Repairs/Installation	All	Walks/Paths	Contractor		10,000				10,000
ME - W Laguna - BZ 4	Sidewalk Repairs/Installation	All	Walks/Paths	Contractor	75,000				30,000	105,000
ME - Lakeside - BZ 5	Sidewalk Repairs/Installation	All	Walks/Paths	Contractor		55,000				55,000
ME - Lakeside - BZ 5	Playground Surfacing /Repairs	Caterino	Playground	Contractor			15,000			15,000
ME - Central Elk Grove - BZ 6	Sidewalk Repairs/Installation	All	Walks/Paths	Contractor	25,000				25,000	50,000
ME - Central Elk Grove - BZ 6	Playground Revitalization	Beeman	Playground	Planning	788,013					788,013
ME - Central Elk Grove - BZ 6	Facility Improvement	Beeman	Facility Improvement	Planning	50,000					50,000
ME - Central Elk Grove - BZ 6	Playground Revitalization	Feickert	Playground	Planning		82,500				82,500
ME - Wat/PV - BZ 9	Sidewalk Repairs/Installation	All	Walks/Paths	Contractor				30,000		30,000
ME - EastEG - BZ 11	Sidewalk Repairs/Installation	All	Walks/Paths	Contractor			5,000			5,000
ME - EastEG - BZ 11	Sidewalk Repairs/Installation	All	Walks/Paths	Contractor			25,000			25,000
ME - Stonelake - BZ 12	Sidewalk Repairs/Installation	All	Walks/Paths	Contractor	7,000				7,000	14,000
ME - E Franklin - BZ 13	Sidewalk Repairs/Installation	All	Walks/Paths	Contractor	50,000				50,000	100,000
Measure E Total					1,039,013	349,500	175,000	117,000	212,000	1,892,513
Grand Total					3,054,756	1,912,469	2,463,048	7,768,510	2,406,185	17,604,967

Appendix C – Playground Renewal Timeline

BZ 1 - Laguna												
Park	Last Done	FY Due	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35
Batey	2019	48/49										
Betschart	2014	43/44										
Case	2014	43/44										
Colton	2014	43/44										
Davis	2016	45/46										
Fite	1993	27/28			38	561						
Fite Extension	2003	32/33								500		
Foulks	2017	46/47										
Guttridge	2001	30/31						500				
Herburger	1999	30/31						500				
Kloss	2007	36/37										
Laguna Community	2002	31/32							500			
Lichtenberger	2021	50/51										
Miwok	2004	27/28			30	350						
Oneto	2017	46/47										
Pedersen	2021	50/51										
Pinkerton	2007	36/37										
Rose	2000	29/30					500					
Wackman	2019	48/49										
Womack	2010	39/40										
Zehnder	1993	27/28			38	561						
Zimbelman	1995	27/28			45	215						
Expenses			0	0	151	1,687	500	1000	500	500	0	0

BZ 3 - Elk Grove / West Vineyard												
Park	Last Done	FY Due	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35
Amundson	2008	37/38										
Fales	2010	39/40										
Gage	1999	30/31						500				
Hrepich	1998	30/31						500				
Jones	2003	32/33				30	605					
Jordan Family	2010	39/40										
Karamanos	2008	37/38										
Lombardi	2001	30/31						500				
MacDonald	1997	26/27										
Perry	1997	27/28			40	556	115					
Expenses			0	0	40	586	720	1500	0	0	0	0

BZ 4 - West Laguna												
Park	Last Done	FY Due	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35
Hawkins	2004	33/34									500	
King	2001	30/31						500				
Lawrence	2014	43/44										
Lawson	1995	24/25					50	520				
Town Square	2024	55/56										
Expenses			0	0	0	0	50	1020	0	0	500	0

BZ 5 - Lakeside												
Park	Last Done	FY Due	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35
Caterino	1999	30/31						500				
Johnson	1997	26/27				93	1200					
Perez	2005	34/35										500
Expenses			0	0	0	93	1200	500	0	0	0	500

BZ 6 - Central Elk Grove												
Park	Last Done	FY Due	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35
Baker	2001	30/31					75	425				
Beeman	2000	23/24	788									
Castello	2010	24/25			60	337						
Feickert	1985	27/28		83	732	610						
Mendoza	2010	27/28			60	440	55					
Russell	1985	30/31						500				
Smedberg	2010	27/28			80	395	325					
Expenses			788	83	932	1782	455	925	0	0	0	0

BZ 9 - Waterman / Park Village												
Park	Last Done	FY Due	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35
Hill	2023	53/54										
McConnell	2018	47/48										
Mix	2016	45/46										
Van Doren	2011	40/41										
Expenses			0	0	0	0	0	0	0	0	0	0

BZ 11 - East Elk Grove												
Park	Last Done	FY Due	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35
Berens	2005	34/35										500
Derr/Okamoto	2012	41/42										
Fleming	2004	33/34									500	
Gates	2001	30/31						500				
Lewis	2005	34/35										500
Miles	2006	35/36										
Simpson	2003	29/30					125	1335				
Strong	2000	30/31						500				
Wright - Phase I	2009	38/39										
Expenses			0	0	0	0	125	2335	0	0	500	1000

BZ 12 - Stonelake												
Park	Last Done	FY Due	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35
Henderson	2002	31/32							500			
Houde	2002	31/32							500			
Nottoli	2003	32/33								500		
Expenses			0	0	0	0	0	0	1000	500	0	0

BZ 13 - East Franklin												
Park	Last Done	FY Due	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35
Backer Sr.	2008	37/38										
Bradford	2004	33/34									500	
Buscher	2013	42/43										
Ehrhardt Oaks	2006	35/36										
George Park	2017	46/47										
Johnston	2005	34/35										500
Jungkeit	2004	29/30					42	1200				
Keema	2004	33/34									500	
Kramer	2005	34/35										500
Kunsting	2009	38/39										
Luttig	2006	35/36										
Machado Dairy	2007	36/37										
Morse	2008	37/38										

BZ 13 - East Franklin												
Schauer	2007	36/37										
Stephenson	2009	38/39										
Willard	2006	35/36										
Expenses			0	0	0	0	42	1200	0	0	1000	1000

BZ - District Wide												
Park	Last Done	FY Due	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35
Bartholomew Sports	2010	39/40										
Elk Grove	2005	34/35						2380				500
Rau Community	2005	34/35										500
Expenses			0	0	0	0	0	2380	0	0	0	1000

BZ 17 - Citywide												
Park	Last Done	FY Due	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35
Constellation	2010	39/40										
Entrican	2022	52/23										
Horseshoe	2017	46/47										
Island	2015	44/45										
Kammerer	2019	48/49										
Oasis	2020	50/51										
Porto	2017	46/47										
Singh & Kaur	2021	51/52										
Storybook Woods	2014	43/44										
Expenses			0	0	0	0	0	0	0	0	0	0

CFD - Sheldon Farms												
Park	Last Done	FY Due	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35
Adreani	2023	53/54										
Expenses			0	0	0	0	0	0	0	0	0	0

CFD - Elliott Springs												
Park	Last Done	FY Due	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35
Cattails Creek	2025	55/56										
Veninga	2024	54/55										
Expenses			0	0	0	0	0	0	0	0	0	0

Appendix D – Deferred Projects Guide

Benefit Zone	Location	Project	Projects	Project Cost	Cycle (YRS)	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total Savings
BZ - District Wide	All	Playground Renewals	3 x \$500K	\$1,500,000	30	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
BZ - District Wide	BSP	Synthetic Turf Replacement		\$2,500,000	10	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
BZ - District Wide	EGP	Well & Pump Rehabilitation		\$640,000	20	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000	\$160,000
BZ - District Wide	Fish Hatchery	Well & Pump Rehabilitation		\$340,000	20	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$85,000
BZ - District Wide						\$349,000	\$349,000	\$349,000	\$349,000	\$349,000	\$1,745,000
BZ 1 - Laguna	All	Playground Renewals	21 x \$500K	\$10,500,000	30	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
BZ 1 - Laguna	Laguna Greenbelt	Well & Pump Rehabilitation		\$340,000	20	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$85,000
BZ 1 - Laguna*						\$367,000	\$367,000	\$367,000	\$367,000	\$367,000	\$1,835,000
BZ 2 - Camden	Underwood	Well & Pump Rehabilitation		\$340,000	20	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$85,000
BZ 2 - Camden						\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$85,000
BZ 3 - Elk Grove / West Vineyard	All	Playground Renewals	7 x \$500K	\$3,500,000	30	\$116,667	\$116,667	\$116,667	\$116,667	\$116,667	\$583,333
BZ 3 - Elk Grove / West Vineyard*						\$116,667	\$116,667	\$116,667	\$116,667	\$116,667	\$583,333
BZ 4 - West Laguna	All	Playground Renewals	7 x \$500K	\$3,500,000	30	\$116,667	\$116,667	\$116,667	\$116,667	\$116,667	\$583,333
BZ 4 - West Laguna*						\$116,667	\$116,667	\$116,667	\$116,667	\$116,667	\$583,333
BZ 5 - Lakeside	All	Playground Renewals	3 x \$500K	\$1,500,000	30	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
BZ 5 - Lakeside						\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
BZ 6 - Central Elk Grove	All	Playground Renewals	7 x \$500K	\$3,500,000	30	\$116,667	\$116,667	\$116,667	\$116,667	\$116,667	\$583,333
BZ 6 - Central Elk Grove*						\$116,667	\$116,667	\$116,667	\$116,667	\$116,667	\$583,333
BZ 9 - Waterman Park	All	Playground Renewals	3 x \$500K	\$1,500,000	30	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
BZ 9 - Waterman Park						\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
BZ 11 - East Elk Grove	All	Playground Renewals	9 x \$500K	\$4,500,000	30	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
BZ 11 - East Elk Grove						\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
BZ 12 - Stonelake	All	Playground Renewals	3 x \$500K	\$1,500,000	30	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
BZ 12 - Stonelake						\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
BZ 13 - East Franklin	All	Playground Renewals	16 x \$500K	\$8,000,000	30	\$266,667	\$266,667	\$266,667	\$266,667	\$266,667	\$1,333,333
BZ 13 - East Franklin						\$266,667	\$266,667	\$266,667	\$266,667	\$266,667	\$1,333,333
BZ 14 - Camden Park	Mix	Playground Renewals	1 x \$500K	\$500,000	30	\$16,667	\$16,667	\$16,667	\$16,667	\$16,667	\$83,333
BZ 14 - Camden Park						\$16,667	\$16,667	\$16,667	\$16,667	\$16,667	\$83,333
BZ 15 - Vista Creek Park	Jordan	Playground Renewals	1 x \$500K	\$500,000	30	\$16,667	\$16,667	\$16,667	\$16,667	\$16,667	\$83,333
BZ 15 - Vista Creek Park						\$16,667	\$16,667	\$16,667	\$16,667	\$16,667	\$83,333
BZ 16 - Fallbrook/ Park Lane/Britschgi Park	All	Playground Renewals	2 x \$500K	\$1,000,000	30	\$33,333	\$33,333	\$33,333	\$33,333	\$33,333	\$166,667
BZ 16 - Fallbrook/ Park Lane/Britschgi Park						\$33,333	\$33,333	\$33,333	\$33,333	\$33,333	\$166,667
BZ 18 - Hampton Village	McConnell	Playground Renewals	1 x \$500K	\$500,000	30	\$16,667	\$16,667	\$16,667	\$16,667	\$16,667	\$83,333
BZ 18 - Hampton Village						\$16,667	\$16,667	\$16,667	\$16,667	\$16,667	\$83,333
BZ 19 - Camden Estates & Camden Pointe	MacDonald	Playground Renewals	1 x \$500K	\$500,000	30	\$16,667	\$16,667	\$16,667	\$16,667	\$16,667	\$83,333
BZ 19 - Camden Estates & Camden Pointe						\$16,667	\$16,667	\$16,667	\$16,667	\$16,667	\$83,333
BZ 20 - Perry Ranch	Perry	Playground Renewals	1 x \$500K	\$500,000	30	\$16,667	\$16,667	\$16,667	\$16,667	\$16,667	\$83,333
BZ 20 - Perry Ranch						\$16,667	\$16,667	\$16,667	\$16,667	\$16,667	\$83,333
CFD - Sheldon Farms	Adreani	Playground Renewals	1 x \$500K	\$500,000	30	\$16,667	\$16,667	\$16,667	\$16,667	\$16,667	\$83,333

Benefit Zone	Location	Project	Projects	Project Cost	Cycle (YRS)	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total Savings
CFD - Sheldon Farms						\$16,667	\$16,667	\$16,667	\$16,667	\$16,667	\$83,333
CFD - Elliott Springs	All	Playground Renewals	2 x \$500K	\$1,000,000	30	\$33,333	\$33,333	\$33,333	\$33,333	\$33,333	\$166,667
CFD - Elliott Springs						\$33,333	\$33,333	\$33,333	\$33,333	\$33,333	\$166,667
Grand Total						\$1,549,000	\$1,549,000	\$1,549,000	\$1,549,000	\$1,549,000	\$7,745,000

* Underfunded Benefit Zones are not currently contributing to deferred project savings.

Appendix E – Unfunded Asset Lifecycle Plan

Benefit Zone	Project Name	Location	Category	Cont/ In House/ Planng	2025-30 Total
200 Dist Wide - BZ DW	Facility Improvement	Cord Yard	Facility Improvement	Planning	14,498,407
200 Dist Wide - BZ DW	Traffic Speed Bumps	EGP	Parking/Roads	Planning	100,000
200 Dist Wide - BZ DW	Lake Improvements	EGP	Landscape/ Irrigation	Planning	1,250,000
200 Dist Wide - BZ DW	Pavilion Security Lighting	EGP	Fixtures	Planning	190,000
200 Dist Wide - BZ DW	Synthetic Turf Replacement	BSP	Landscape/ Irrigation	Planning	1,490,000
200 Dist Wide - BZ DW	Baseball Challenger Field Improvements	Rau	Sport Field	Planning	250,000
200 Dist Wide - BZ DW	EV Charging Station	Big Horn	Parking/Roads	Planning	84,000
200 Dist Wide - BZ DW Total					17,862,407
201 Laguna - BZ 1	Ballfield Renovation	All	Sport Field	In house	16,000
201 Laguna - BZ 1	Ballfield Fence Improvements	Betschart	Sport Court	Contractor	20,000
201 Laguna - BZ 1	Landscape Renovation	All	Landscape/ Irrigation	Contractor	40,000
201 Laguna - BZ 1	Irrigation Upgrades	Streets - annually until done	Landscape/ Irrigation	In house	75,000
201 Laguna - BZ 1	Irrigation Upgrades	A2	Landscape/ Irrigation	In house	15,000
201 Laguna - BZ 1	Irrigation Upgrades	All	Landscape/ Irrigation	In house	105,000
201 Laguna - BZ 1	Facility Fixtures	Betschart	Fixtures	Contractor	44,000
201 Laguna - BZ 1	Shade Structure and Sails	All	Fixtures	In house	50,000
201 Laguna - BZ 1	Parking Lots - Slurry Seal/Stripe	LCP	Parking/Roads	Contractor	40,000
201 Laguna - BZ 1	Parking Lots - Slurry Seal/Stripe	Zimbleman	Parking/Roads	Contractor	7,000
201 Laguna - BZ 1	Basketball Court Resurface	Fite	Sport Court	Contractor	5,000
201 Laguna - BZ 1	Basketball Court Resurface	Lichtenberger	Sport Court	Contractor	4,080
201 Laguna - BZ 1	Basketball Court Resurface	Pinkerton	Sport Court	Contractor	4,080
201 Laguna - BZ 1	Basketball Court Resurface	Wackman	Sport Court	Contractor	4,080
201 Laguna - BZ 1	Basketball Court Resurface	Womack	Sport Court	Contractor	5,000
201 Laguna - BZ 1	Tennis Court Resurface	Batey	Sport Court	Contractor	18,500
201 Laguna - BZ 1	Tennis Court Resurface	Fite	Sport Court	Contractor	12,000
201 Laguna - BZ 1	Tennis Court Resurface	Foulks	Sport Court	Contractor	16,000
201 Laguna - BZ 1	Tennis Court Resurface	Miwok	Sport Court	Contractor	20,000
201 Laguna - BZ 1	Tennis Court Resurface	Wackman	Sport Court	Contractor	16,000
201 Laguna - BZ 1	Tennis Court Resurface	Womack	Sport Court	Contractor	20,000
201 Laguna - BZ 1	Dog Park Renovations	LCP	Landscape/ Irrigation	Contractor	5,000
201 Laguna - BZ 1	Park Field Lighting	Laguna Comm	Fixtures	Planning	800,000
201 Laguna - BZ 1	Park Synthetic Turf Field	Laguna Comm	Landscape/ Irrigation	Planning	162,000
201 Laguna - BZ 1	Landscape Bark	All	Landscape/ Irrigation	Contractor	175,000
201 Laguna - BZ 1	Playground Revitalization	Fite	Playground	Planning	598,750
201 Laguna - BZ 1	Playground Revitalization	Miwok	Playground	Planning	380,000
201 Laguna - BZ 1	Playground Revitalization	Zehnder	Playground	Planning	598,750
201 Laguna - BZ 1	Playground Revitalization	Zimbleman	Playground	Planning	260,000
201 Laguna - BZ 1	Playground Surfacing /Repairs	Pinkerton	Playground	Planning	131,250
201 Laguna - BZ 1	Ballfield Fence Improvements	Case	Sport Court	Contractor	20,000
201 Laguna - BZ 1	Ballfield Fence Improvements	Foulks	Sport Court	Contractor	6,000
201 Laguna - BZ 1	Playground Surfacing /Repairs	Kloss	Playground	Planning	131,250
201 Laguna - BZ 1	Bike Trail Asphalt Repair	Wackman and Betschart Bike Trail	Walks/Paths	Planning	145,000
201 Laguna - BZ 1	Facility Fixtures	All	Fixtures	In house	15,000
201 Laguna - BZ 1					3,964,740
203 EGWV - BZ 3	Landscape Renovations	All	Landscape/ Irrigation	Contractor	57,200
203 EGWV - BZ 3	Parking Lots - Slurry Seal/Stripe	Amundson	Parking/Roads	Contractor	8,000
203 EGWV - BZ 3	Basketball Court Resurface	Amundson	Sport Court	Contractor	5,000
203 EGWV - BZ 3	New Park Construction/Renovation	Arcadian Village	Fixtures	Planning	3,927,105
203 EGWV - BZ 3	Parking Lots - Slurry Seal/Stripe	Jones	Parking/Roads	Contractor	15,000
203 EGWV - BZ 3	Basketball Court Resurface	Jones	Sport Court	Contractor	5,000
203 EGWV - BZ 3	Irrigation Upgrades	Streetscapes - Corridor	Landscape/ Irrigation	In house	5,000

203 EGWV - BZ 3	Landscape Renovation	Jones	Sport Court	Contractor	16,000
203 EGWV - BZ 3	Playground Revitalization	Jones	Playground	Planning	635,000
203 EGWV - BZ 3	Park Monument/Sign Replacement	All	Fixtures	Contractor	4,800
203 EGWV - BZ 3	Decomposed Granite Resurfacing	Parks/Trail	Walks/Paths	Contractor	4,000
203 EGWV - BZ 3	Wall Cap Repair	Streetscape	Fixtures	Contractor	9,500
203 EGWV - BZ 3	New Park Construction/Renovation	Sheldon Place	Fixtures	Planning	1,129,401
203 EGWV - BZ 3					5,821,006
204 W Laguna - BZ 4	Soccer Field Renovation	King	Sport Field	In house	3,000
204 W Laguna - BZ 4	Basketball Court Resurface	Hawkins	Sport Court	Contractor	5,000
204 W Laguna - BZ 4	Landscape Bark	All	Landscape/ Irrigation	Contractor	50,000
204 W Laguna - BZ 4	Landscape Renovation	All	Landscape/ Irrigation	Contractor	200,000
204 W Laguna - BZ 4	Irrigation Upgrades	Streetscapes - Corridor	Landscape/ Irrigation	In house	25,000
204 W Laguna - BZ 4	Electrostatic Fence & Light Pole Painting	Bartholomew	Fixtures	Contractor	4,000
204 W Laguna - BZ 4	Electrostatic Fence & Light Pole Painting	Hawkins	Fixtures	Contractor	10,000
204 W Laguna - BZ 4	Electrostatic Fence & Light Pole Painting	King	Fixtures	Contractor	1,680
204 W Laguna - BZ 4	Electrostatic Fence & Light Pole Painting	Lawrence	Fixtures	Contractor	2,940
204 W Laguna - BZ 4	Electrostatic Fence & Light Pole Painting	Lawson	Fixtures	Contractor	840
204 W Laguna - BZ 4	Electrostatic Fence & Light Pole Painting	Town Square	Fixtures	Contractor	9,600
204 W Laguna - BZ 4	Lighting Project	All	Fixtures	In house	13,400
204 W Laguna - BZ 4	Furniture Repair/Refurbish	Town Square	Fixtures	In house	4,000
204 W Laguna - BZ 4	Decomposed Granite Resurfacing	Bartholomew	Walks/Paths	Contractor	30,000
204 W Laguna - BZ 4	Decomposed Granite Resurfacing	Streetscapes	Walks/Paths	Contractor	40,000
204 W Laguna - BZ 4	Town Square Bridge Maintenance	Town Square	Walks/Paths	Planning	250,000
204 W Laguna - BZ 4	Landscape Renovation	Town Square	Landscape/ Irrigation	Contractor	20,000
204 W Laguna - BZ 4	Drinking Fountain Repair/Replacement	Hawkins	Fixtures	In house	8,000
204 W Laguna - BZ 4	Playground Revitalization	Lawson	Playground	Planning	50,000
204 W Laguna - BZ 4	Facility Improvement	Town Square	Facility Improvement	Planning	555,000
204 W Laguna - BZ 4	Facility Improvement	Town Square	Facility Improvement	Planning	67,500
204 W Laguna - BZ 4					1,349,960
205 Lakeside - BZ 5	Irrigation Upgrades	All	Landscape/ Irrigation	In house	155,170
205 Lakeside - BZ 5	Playground Revitalization	Johnson	Playground	Planning	93,000
205 Lakeside - BZ 5					248,170
206 Central Elk Grove - BZ 6	Playground Revitalization	Castello	Playground	Planning	397,000
206 Central Elk Grove - BZ 6	Playground Revitalization	Feickert	Playground	Planning	1,342,500
206 Central Elk Grove - BZ 6	Playground Revitalization	Mendoza	Playground	Planning	555,000
206 Central Elk Grove - BZ 6	Playground Revitalization	Smedberg	Playground	Planning	800,000
206 Central Elk Grove - BZ 6	Playground Revitalization	Baker	Playground	Planning	75,000
206 Central Elk Grove - BZ 6	Facility Improvement	Beeman	Facility Improvement	Planning	40,000
206 Central Elk Grove - BZ 6					3,209,500
209 Wat/PV - BZ 9	Masonry	Springhurst Streetscape	Fixtures	Planning	150,000
209 Wat/PV - BZ 9					150,000
211 EastEG - BZ 11	Synthetic Turf Field Conversion	Derr	Landscape/ Irrigation	Planning	2,872,500
211 EastEG - BZ 11					2,872,500
212 Stonelake - BZ 12	Synthetic Turf Field Conversion	Nottoli	Landscape/ Irrigation	Planning	162,000
212 Stonelake - BZ 12					162,000

Appendix F – 10 Year Summary Budget

Annual Revenue Change	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03
Annual Revenue Change Overlays	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03
Annual Expense Change	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03

BZ 1 - Laguna	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/25
Revenue	\$6,667,887	\$7,127,437	\$6,674,722	\$6,161,442	\$6,346,285	\$6,536,674	\$6,732,774	\$6,934,757	\$6,941,313	\$7,149,552
Assessment	\$5,460,912	\$5,624,741	\$5,793,483	\$5,967,288	\$6,146,306	\$6,330,696	\$6,520,616	\$6,716,235	\$6,716,235	\$6,917,722
6990 Cost Rec, etc	\$178,552	\$183,009	\$188,499	\$194,154	\$199,979	\$205,978	\$212,158	\$218,522	\$225,078	\$231,830
Measure E	\$633,366	\$672,563	\$692,740	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Encumbrances - 9998	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Use of Reserves - 9999	\$395,057	\$647,124	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expenses										
Operating Costs	\$6,636,587	\$7,083,022	\$7,295,513	\$7,514,378	\$7,739,809	\$7,972,004	\$8,211,164	\$8,457,499	\$8,457,499	\$8,711,224
Asset Life Cycle Plan	\$31,300	\$44,415	\$28,765	\$31,487	\$40,840	\$41,000	\$41,000	\$41,000	\$41,000	\$41,000
Total Expenses	\$6,667,887	\$7,127,437	\$7,324,278	\$7,545,865	\$7,780,649	\$8,013,004	\$8,252,164	\$8,498,499	\$8,498,499	\$8,752,224
Annual Overage/(Deficit)	\$0	\$0	-\$649,555	-\$1,384,423	-\$1,434,364	-\$1,476,330	-\$1,519,390	-\$1,563,741	-\$1,557,186	-\$1,602,671
Reserves - beginning balance	\$1,202,117	\$807,060	\$159,936	-\$489,619	-\$1,874,042	-\$3,308,406	-\$4,784,736	-\$6,304,126	-\$6,304,126	-\$7,867,868
Annual Overage/(Deficit)	\$0	\$0	-\$649,555	-\$1,384,423	-\$1,434,364	-\$1,476,330	-\$1,519,390	-\$1,563,741	-\$1,557,186	-\$1,602,671
Use of Reserves (see above)	-\$395,057	-\$647,124	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserves - ending balance	\$807,060	\$159,936	-\$489,619	-\$1,874,042	-\$3,308,406	-\$4,784,736	-\$6,304,126	-\$7,867,868	-\$7,861,312	-\$9,470,539

BZ 2 - Camden	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/25
Revenue	\$410,878	\$466,160	\$480,145	\$494,549	\$509,386	\$524,667	\$450,496	\$458,461	\$458,461	\$466,664
Assessment	\$221,378	\$228,019	\$234,860	\$241,905	\$249,163	\$256,637	\$264,337	\$272,267	\$272,267	\$280,435
6990 Cost Rec, etc	\$1,000	\$1,000	\$1,030	\$1,061	\$1,093	\$1,126	\$1,159	\$1,194	\$1,194	\$1,230
BZ 14 Camden Assmt -6990	\$188,500	\$237,141	\$244,255	\$251,583	\$259,130	\$266,904	\$185,000	\$185,000	\$185,000	\$185,000
Encumbrances - 9998	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Use of Reserves - 9999	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expenses										
Operating Costs	\$403,874	\$431,155	\$444,090	\$457,412	\$471,135	\$485,269	\$499,827	\$514,822	\$514,822	\$530,266
Asset Life Cycle Plan	\$7,000	\$35,000	\$5,000	\$2,000	\$5,000	\$0	\$7,000	\$0	\$5,000	\$2,000
Total Expenses	\$410,874	\$466,155	\$449,090	\$459,412	\$476,135	\$485,269	\$506,827	\$514,822	\$519,822	\$532,266
Annual Overage/(Deficit)	\$4	\$5	\$31,055	\$35,137	\$33,251	\$39,398	(\$56,331)	(\$56,361)	(\$61,361)	(\$65,602)
Reserves - beginning balance	\$103,032	\$103,036	\$103,041	\$134,096	\$169,233	\$202,484	\$241,882	\$185,551	\$185,551	\$129,190
Annual Overage/(Deficit)	\$4	\$5	\$31,055	\$35,137	\$33,251	\$39,398	(\$56,331)	(\$56,361)	(\$61,361)	(\$65,602)
Use of Reserves (see above)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserves - ending balance	\$103,036	\$103,041	\$134,096	\$169,233	\$202,484	\$241,882	\$185,551	\$129,190	\$124,190	\$63,589

Annual Revenue Change	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03
Annual Revenue Change Overlays	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03
Annual Expense Change	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03

BZ 3 - Elk Grove / West Vineyard	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/25
Revenue	\$1,636,911	\$1,717,626	\$1,793,240	\$2,055,842	\$1,702,517	\$1,618,092	\$1,680,635	\$1,720,054	\$1,734,412	\$1,764,069
BZ 3 Assmt	\$1,257,989	\$1,295,728	\$1,334,600	\$1,374,638	\$1,415,877	\$1,458,353	\$1,502,104	\$1,547,167	\$1,547,167	\$1,593,582
6990 Cost Rec, etc	\$50,468	\$51,862	\$53,418	\$55,020	\$56,671	\$58,371	\$60,122	\$61,926	\$63,784	\$65,697
BZ 15 Vista Ck Assmt - 6990	\$36,017	\$33,522	\$37,613	\$25,691	\$34,962	\$27,511	\$47,336	\$34,756	\$53,256	\$26,299
BZ 19 Camden Estates Point -	\$27,876	\$23,049	\$18,740	\$19,303	\$19,882	\$25,478	\$21,243	\$21,880	\$21,880	\$22,536
BZ 20 Perry Ranch - 6990	\$19,106	\$36,676	\$63,776	\$581,190	\$175,125	\$48,379	\$49,830	\$54,325	\$48,325	\$55,955
Measure E	\$245,455	\$276,789	\$285,093							
Encumbrances - 9998	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Use of Reserves - 9999	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expenses										
Operating Costs	\$1,593,523	\$1,674,953	\$1,725,202	\$1,776,958	\$1,830,266	\$1,885,174	\$1,941,730	\$1,999,981	\$1,999,981	\$2,059,981
Asset Life Cycle Plan	\$43,388	\$42,673	\$90,598	\$565,188	\$178,788	\$15,788	\$50,788	\$18,788	\$41,388	\$20,788
Total Expenses	\$1,636,911	\$1,717,626	\$1,815,800	\$2,342,146	\$2,009,054	\$1,900,962	\$1,992,518	\$2,018,769	\$2,041,369	\$2,080,769
Annual Overage/(Deficit)	\$0	\$0	-\$22,560	-\$286,304	-\$306,538	-\$282,870	-\$311,883	-\$298,715	-\$306,958	-\$316,700
Reserves - beginning balance	\$8,732	\$8,732	\$8,732	-\$13,828	-\$300,132	-\$606,670	-\$889,540	-\$1,201,422	-\$1,201,422	-\$1,500,138
Annual Overage/(Deficit)	\$0	\$0	-\$22,560	-\$286,304	-\$306,538	-\$282,870	-\$311,883	-\$298,715	-\$306,958	-\$316,700
Use of Reserves (see above)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserves - ending balance	\$8,732	\$8,732	-\$13,828	-\$300,132	-\$606,670	-\$889,540	-\$1,201,422	-\$1,500,138	-\$1,508,380	-\$1,816,837

BZ 4 - West Laguna	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/25
Revenue	\$1,539,439	\$1,654,899	\$1,458,267	\$1,318,099	\$1,357,642	\$1,398,372	\$1,440,323	\$1,483,532	\$1,528,038	\$1,573,879
Assessment	\$1,189,258	\$1,224,935	\$1,261,683	\$1,299,534	\$1,338,520	\$1,378,675	\$1,420,035	\$1,462,636	\$1,506,516	\$1,551,711
6990 Cost Rec, etc	\$17,500	\$17,500	\$18,025	\$18,566	\$19,123	\$19,696	\$20,287	\$20,896	\$21,523	\$22,168
Measure E	\$187,817	\$173,358	\$178,559							
Encumbrances - 9998	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Use of Reserves - 9999	\$144,864	\$239,106								
Expenses										
Operating Costs	\$1,531,319	\$1,631,134	\$1,680,068	\$1,730,470	\$1,782,384	\$1,835,856	\$1,890,931	\$1,947,659	\$1,947,659	\$2,006,089
Asset Life Cycle Plan	\$8,120	\$23,765	\$15,120	\$25,681	\$9,620	\$26,580	\$8,120	\$27,482	\$8,120	\$28,450
Total Expenses	\$1,539,439	\$1,654,899	\$1,695,188	\$1,756,151	\$1,792,004	\$1,862,436	\$1,899,051	\$1,975,141	\$1,955,779	\$2,034,539
Annual Overage/(Deficit)	\$0	\$0	-\$236,921	-\$438,052	-\$434,362	-\$464,064	-\$458,729	-\$491,609	-\$427,741	-\$460,660
Reserves - beginning balance	\$468,076	\$323,212	\$84,106	-\$152,815	-\$590,867	-\$1,025,229	-\$1,489,293	-\$1,948,022	-\$1,948,022	-\$2,439,631
Annual Overage/(Deficit)	\$0	\$0	-\$236,921	-\$438,052	-\$434,362	-\$464,064	-\$458,729	-\$491,609	-\$427,741	-\$460,660
Use of Reserves (see above)	-\$144,864	-\$239,106	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserves - ending balance	\$323,212	\$84,106	-\$152,815	-\$590,867	-\$1,025,229	-\$1,489,293	-\$1,948,022	-\$2,439,631	-\$2,375,763	-\$2,900,290

Annual Revenue Change	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03
Annual Revenue Change Overlays	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03
Annual Expense Change	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03

BZ 5 - Lakeside	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/25
Revenue	\$995,626	\$1,068,944	\$908,996	\$936,265	\$964,353	\$993,284	\$1,023,083	\$1,053,775	\$1,085,388	\$1,117,950
Assessment	\$847,106	\$872,520	\$898,696	\$925,656	\$953,426	\$982,029	\$1,011,490	\$1,041,835	\$1,073,090	\$1,105,282
6990 Cost Rec, etc	\$10,000	\$10,000	\$10,300	\$10,609	\$10,927	\$11,255	\$11,593	\$11,941	\$12,299	\$12,668
Encumbrances - 9998	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Use of Reserves - 9999	\$138,520	\$186,424	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expenses										
Operating Costs	\$938,126	\$1,001,969	\$1,032,028	\$1,062,989	\$1,094,879	\$1,127,725	\$1,161,557	\$1,196,403	\$1,196,403	\$1,232,295
Asset Life Cycle Plan	\$57,500	\$66,975	\$34,500	\$48,975	\$49,975	\$34,500	\$67,000	\$35,000	\$38,000	\$68,000
Total Expenses	\$995,626	\$1,068,944	\$1,066,528	\$1,111,964	\$1,144,854	\$1,162,225	\$1,228,557	\$1,231,403	\$1,234,403	\$1,300,295
Annual Overage/(Deficit)	\$0	\$0	(\$157,532)	(\$175,698)	(\$180,500)	(\$168,941)	(\$205,474)	(\$177,628)	(\$149,015)	(\$182,346)
Reserves - beginning balance	\$691,790	\$553,270	\$366,846	\$209,314	\$33,615	(\$146,885)	(\$315,826)	(\$521,300)	(\$521,300)	(\$698,928)
Annual Overage/(Deficit)	\$0	\$0	(\$157,532)	(\$175,698)	(\$180,500)	(\$168,941)	(\$205,474)	(\$177,628)	(\$149,015)	(\$182,346)
Use of Reserves (see above)	(\$138,520)	(\$186,424)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserves - ending balance	\$553,270	\$366,846	\$209,314	\$33,615	(\$146,885)	(\$315,826)	(\$521,300)	(\$698,928)	(\$670,315)	(\$881,274)

BZ 6 - Central Elk Grove	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/25
Revenue	\$987,508	\$864,597	\$890,535	\$917,251	\$944,768	\$973,112	\$1,002,305	\$1,032,374	\$1,063,345	\$1,095,246
Assessment	\$823,395	\$848,097	\$873,540	\$899,746	\$926,738	\$954,541	\$983,177	\$1,012,672	\$1,043,052	\$1,074,344
6990 Cost Rec, etc	\$16,500	\$16,500	\$16,995	\$17,505	\$18,030	\$18,571	\$19,128	\$19,702	\$20,293	\$20,902
Encumbrances - 9998	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Use of Reserves - 9999	\$147,613	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expenses										
Operating Costs	\$543,821	\$571,675	\$588,825	\$606,490	\$624,685	\$643,425	\$662,728	\$682,610	\$682,610	\$703,088
Asset Life Cycle Plan	\$443,687	\$16,990	\$73,200	\$17,032	\$27,200	\$39,900	\$16,500	\$40,900	\$17,500	\$40,000
Total Expenses	\$987,508	\$588,665	\$662,025	\$623,522	\$651,885	\$683,325	\$679,228	\$723,510	\$700,110	\$743,088
Annual Overage/(Deficit)	\$0	\$275,932	\$228,510	\$293,729	\$292,884	\$289,786	\$323,077	\$308,864	\$363,235	\$352,157
Reserves - beginning balance	\$1,244,944	\$1,097,331	\$1,373,263	\$1,601,773	\$1,895,502	\$2,188,385	\$2,478,172	\$2,801,249	\$2,801,249	\$3,110,113
Annual Overage/(Deficit)	\$0	\$275,932	\$228,510	\$293,729	\$292,884	\$289,786	\$323,077	\$308,864	\$363,235	\$352,157
Use of Reserves (see above)	(\$147,613)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserves - ending balance	\$1,097,331	\$1,373,263	\$1,601,773	\$1,895,502	\$2,188,385	\$2,478,172	\$2,801,249	\$3,110,113	\$3,164,484	\$3,462,270

Annual Revenue Change	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03
Annual Revenue Change Overlays	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03
Annual Expense Change	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03

BZ 8 - Rural	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/25
Revenue	\$1,442,046	\$1,483,958	\$1,528,477	\$1,574,331	\$1,621,561	\$1,670,208	\$1,720,314	\$1,771,923	\$1,825,081	\$1,879,834
Assessment	\$1,397,046	\$1,438,958	\$1,482,127	\$1,526,591	\$1,572,388	\$1,619,560	\$1,668,147	\$1,718,191	\$1,769,737	\$1,822,829
6990 Cost Rec, etc	\$45,000	\$45,000	\$46,350	\$47,741	\$49,173	\$50,648	\$52,167	\$53,732	\$55,344	\$57,005
Encumbrances - 9998	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Use of Reserves - 9999	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expenses										
Operating Costs	\$1,302,945	\$1,320,568	\$1,360,185	\$1,400,991	\$1,443,020	\$1,486,311	\$1,530,900	\$1,576,827	\$1,576,827	\$1,624,132
Asset Life Cycle Plan	\$12,000	\$5,000	\$10,000	\$21,000	\$0	\$5,000	\$10,000	\$0	\$0	\$0
Total Expenses	\$1,314,945	\$1,325,568	\$1,370,185	\$1,421,991	\$1,443,020	\$1,491,311	\$1,540,900	\$1,576,827	\$1,576,827	\$1,624,132
Annual Overage/(Deficit)	\$127,101	\$158,390	\$158,292	\$152,340	\$178,541	\$178,897	\$179,414	\$195,096	\$248,254	\$255,702
Reserves - beginning balance	\$3,916,035	\$4,043,136	\$4,201,526	\$4,359,818	\$4,512,158	\$4,690,699	\$4,869,596	\$5,049,009	\$5,049,009	\$5,244,106
Annual Overage/(Deficit)	\$127,101	\$158,390	\$158,292	\$152,340	\$178,541	\$178,897	\$179,414	\$195,096	\$248,254	\$255,702
Reserve Use - CIP costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserves - ending balance	\$4,043,136	\$4,201,526	\$4,359,818	\$4,512,158	\$4,690,699	\$4,869,596	\$5,049,009	\$5,244,106	\$5,297,263	\$5,499,807

BZ 9 - Waterman/Park Village	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/25
Revenue	\$768,417	\$796,870	\$820,383	\$867,011	\$893,475	\$922,971	\$911,602	\$964,856	\$919,856	\$970,944
Assessment	\$429,174	\$442,049	\$455,310	\$468,970	\$483,039	\$497,530	\$512,456	\$527,830	\$527,830	\$543,665
6990 Cost Rec, etc	\$40,885	\$40,885	\$42,929	\$49,369	\$51,837	\$54,429	\$57,150	\$60,008	\$60,008	\$78,008
BZ 14 Camden Assmt	\$67,191	\$80,359	\$80,777	\$82,893	\$83,438	\$84,010	\$84,611	\$95,241	\$65,241	\$86,403
BZ 16 Fallbrook Assmt	\$194,326	\$219,081	\$226,435	\$250,400	\$259,320	\$268,686	\$238,521	\$261,847	\$246,847	\$236,339
BZ 18 Hampton Village Assmt	\$36,841	\$14,496	\$14,931	\$15,379	\$15,840	\$18,315	\$18,865	\$19,931	\$19,931	\$26,529
Loan for HV CIP - Zone TBD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Encumbrances - 9998	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Use of Reserves - 9999	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expenses										
Operating Costs	\$721,428	\$768,271	\$791,319	\$815,059	\$839,510	\$864,696	\$890,637	\$917,356	\$917,356	\$944,876
Asset Life Cycle Plan	\$46,989	\$28,599	\$4,064	\$74,099	\$13,500	\$65,000	\$34,000	\$65,000	\$35,000	\$25,000
Total Expenses	\$768,417	\$796,870	\$795,383	\$889,158	\$853,010	\$929,696	\$924,637	\$982,356	\$952,356	\$969,876
Annual Overage/(Deficit)	\$0	\$0	\$24,999	-\$22,147	\$40,464	-\$6,725	-\$13,034	-\$17,500	-\$32,500	\$1,067
Reserves - beginning balance	\$32,400	\$32,400	\$32,400	\$57,399	\$35,253	\$75,717	\$68,992	\$55,958	\$55,958	\$38,458
Annual Overage/(Deficit)	\$0	\$0	\$24,999	-\$22,147	\$40,464	-\$6,725	-\$13,034	-\$17,500	-\$32,500	\$1,067
Use of Reserves (see above)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserves - ending balance	\$32,400	\$32,400	\$57,399	\$35,253	\$75,717	\$68,992	\$55,958	\$38,458	\$23,458	\$39,525

Annual Revenue Change	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03
Annual Revenue Change Overlays	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03
Annual Expense Change	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03

BZ 10 -Auto Mall	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/25
Revenue	\$60,475	\$62,139	\$64,003	\$65,924	\$67,901	\$69,938	\$72,036	\$74,198	\$74,198	\$76,423
Assessment	\$55,475	\$57,139	\$58,853	\$60,619	\$62,438	\$64,311	\$66,240	\$68,227	\$68,227	\$70,274
6990 Cost Rec, etc	\$5,000	\$5,000	\$5,150	\$5,305	\$5,464	\$5,628	\$5,796	\$5,970	\$5,970	\$6,149
Encumbrances - 9998	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Use of Reserves - 9999	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expenses										
Operating Costs	\$14,676	\$14,037	\$14,458	\$14,892	\$15,339	\$15,799	\$16,273	\$16,761	\$16,761	\$17,264
Asset Life Cycle Plan	\$3,400	\$0	\$0	\$0	\$0	\$3,570	\$0	\$0	\$0	\$0
Total Expenses	\$18,076	\$14,037	\$14,458	\$14,892	\$15,339	\$19,369	\$16,273	\$16,761	\$16,761	\$17,264
Annual Overage/(Deficit)	\$42,399	\$48,102	\$49,545	\$51,032	\$52,563	\$50,570	\$55,764	\$57,437	\$57,437	\$59,160
Reserves - beginning balance	\$496,406	\$538,805	\$586,907	\$636,453	\$687,484	\$740,047	\$790,616	\$846,380	\$846,380	\$903,817
Annual Overage/(Deficit)	\$42,399	\$48,102	\$49,545	\$51,032	\$52,563	\$50,570	\$55,764	\$57,437	\$57,437	\$59,160
Reserve Use - CIP costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserves - ending balance	\$538,805	\$586,907	\$636,453	\$687,484	\$740,047	\$790,616	\$846,380	\$903,817	\$903,817	\$962,976

BZ 11 - East Elk Grove	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/25
Revenue	\$2,559,119	\$2,632,234	\$2,711,201	\$2,792,537	\$2,876,313	\$2,962,603	\$3,051,481	\$3,143,025	\$3,143,025	\$3,237,316
Assessment	\$2,465,107	\$2,539,062	\$2,615,234	\$2,693,691	\$2,774,502	\$2,857,737	\$2,943,469	\$3,031,773	\$3,031,773	\$3,122,726
6990 Cost Rec, etc	\$94,012	\$93,172	\$95,967	\$98,846	\$101,812	\$104,866	\$108,012	\$111,252	\$111,252	\$114,590
Encumbrances - 9998	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Use of Reserves - 9999	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expenses										
Operating Costs	\$1,808,767	\$1,908,548	\$1,965,804	\$2,024,779	\$2,085,522	\$2,148,088	\$2,212,530	\$2,278,906	\$2,278,906	\$2,347,273
Asset Life Cycle Plan	\$240,500	\$217,655	\$472,000	\$3,236,288	\$665,410	\$113,000	\$57,000	\$114,000	\$58,000	\$114,000
Total Expenses	\$2,049,267	\$2,126,203	\$2,437,804	\$5,261,067	\$2,750,932	\$2,261,088	\$2,269,530	\$2,392,906	\$2,336,906	\$2,461,273
Annual Overage/(Deficit)	\$509,852	\$506,031	\$273,397	-\$2,468,530	\$125,381	\$701,515	\$781,950	\$750,119	\$806,119	\$776,042
Reserves - beginning balance	\$11,895,267	\$12,405,119	\$12,911,150	\$13,184,547	\$10,716,017	\$10,841,398	\$11,542,913	\$12,324,864	\$12,324,864	\$13,074,983
Annual Overage/(Deficit)	\$509,852	\$506,031	\$273,397	-\$2,468,530	\$125,381	\$701,515	\$781,950	\$750,119	\$806,119	\$776,042
Reserve Use - CIP costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserves - ending balance	\$12,405,119	\$12,911,150	\$13,184,547	\$10,716,017	\$10,841,398	\$11,542,913	\$12,324,864	\$13,074,983	\$13,130,983	\$13,851,025

Annual Revenue Change	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03
Annual Revenue Change Overlays	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03
Annual Expense Change	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03

BZ 12 - Stonelake	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/25
Revenue	\$859,086	\$939,289	\$798,310	\$822,259	\$846,927	\$872,335	\$898,505	\$925,460	\$925,460	\$953,224
Assessment	\$661,742	\$681,594	\$702,042	\$723,103	\$744,796	\$767,140	\$790,154	\$813,859	\$813,859	\$838,275
6990 Cost Rec, etc	\$90,254	\$93,464	\$96,268	\$99,156	\$102,131	\$105,195	\$108,350	\$111,601	\$111,601	\$114,949
Encumbrances - 9998	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Use of Reserves - 9999	\$107,090	\$164,231	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expenses										
Operating Costs	\$839,336	\$887,329	\$913,949	\$941,367	\$969,608	\$998,697	\$1,028,658	\$1,059,517	\$1,059,517	\$1,091,303
Asset Life Cycle Plan	\$19,750	\$51,960	\$53,560	\$62,000	\$73,000	\$15,000	\$24,000	\$11,000	\$16,000	\$16,000
Total Expenses	\$859,086	\$939,289	\$967,509	\$1,003,367	\$1,042,608	\$1,013,697	\$1,052,658	\$1,070,517	\$1,075,517	\$1,107,303
Annual Overage/(Deficit)	\$0	\$0	-\$169,199	-\$181,108	-\$195,682	-\$141,362	-\$154,153	-\$145,057	-\$150,057	-\$154,079
Reserves - beginning balance	\$759,074	\$651,984	\$487,753	\$318,554	\$137,446	-\$58,236	-\$199,598	-\$353,751	-\$353,751	-\$498,808
Annual Overage/(Deficit)	\$0	\$0	-\$169,199	-\$181,108	-\$195,682	-\$141,362	-\$154,153	-\$145,057	-\$150,057	-\$154,079
Use of Reserves (see above)	-\$107,090	-\$164,231	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserves - ending balance	\$651,984	\$487,753	\$318,554	\$137,446	-\$58,236	-\$199,598	-\$353,751	-\$498,808	-\$503,808	-\$652,887

BZ 13 - East Franklin	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/25
Revenue	\$5,564,465	\$5,653,040	\$5,221,109	\$5,377,742	\$5,539,075	\$5,705,247	\$5,876,404	\$6,052,696	\$6,052,696	\$6,234,277
Assessment	\$4,639,742	\$4,778,934	\$4,922,302	\$5,069,971	\$5,222,070	\$5,378,732	\$5,540,094	\$5,706,297	\$5,706,297	\$5,877,486
6990 Cost Rec, etc	\$278,313	\$290,104	\$298,807	\$307,771	\$317,004	\$326,515	\$336,310	\$346,399	\$346,399	\$356,791
Encumbrances - 9998	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Use of Reserves - 9999	\$646,410	\$584,002	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expenses										
Operating Costs	\$5,174,565	\$5,428,998	\$5,591,868	\$5,759,624	\$5,932,413	\$6,110,385	\$6,293,697	\$6,482,508	\$6,482,508	\$6,676,983
Asset Life Cycle Plan	\$389,900	\$224,042	\$412,515	\$473,515	\$456,685	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Total Expenses	\$5,564,465	\$5,653,040	\$6,004,383	\$6,233,139	\$6,389,098	\$6,360,385	\$6,543,697	\$6,732,508	\$6,732,508	\$6,926,983
Annual Overage/(Deficit)	\$0	\$0	-\$783,274	-\$855,397	-\$850,023	-\$655,138	-\$667,292	-\$679,811	-\$679,811	-\$692,705
Reserves - beginning balance	\$14,839,919	\$14,193,509	\$14,853,509	\$14,070,235	\$13,214,839	\$12,364,816	\$11,709,677	\$11,042,385	\$11,042,385	\$10,362,574
Annual Overage/(Deficit)	\$0	\$0	-\$783,274	-\$855,397	-\$850,023	-\$655,138	-\$667,292	-\$679,811	-\$679,811	-\$692,705
Reserve Use - CIP costs	-\$646,410	\$660,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserves - ending balance	\$14,193,509	\$14,853,509	\$14,070,235	\$13,214,839	\$12,364,816	\$11,709,677	\$11,042,385	\$10,362,574	\$10,362,574	\$9,669,869

Annual Revenue Change	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03
Annual Revenue Change Overlays	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03
Annual Expense Change	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03

BZ - District Wide	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/25
Revenue	\$13,052,212	\$13,881,470	\$14,295,719	\$14,724,590	\$15,166,328	\$15,621,318	\$16,089,957	\$16,572,656	\$16,572,656	\$17,069,836
DW Cost Allocation - All BZ's	\$9,277,883	\$9,954,879	\$10,253,525	\$10,561,131	\$10,877,965	\$11,204,304	\$11,540,433	\$11,886,646	\$11,886,646	\$12,243,246
Other Revenue	\$3,772,260	\$3,924,460	\$4,042,193	\$4,163,459	\$4,288,363	\$4,417,014	\$4,549,524	\$4,686,010	\$4,686,010	\$4,826,590
Encumbrances - 9998	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Use of Reserves - 9999	\$2,069	\$2,131	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expenses										
Operating Costs	\$12,758,729	\$13,610,966	\$14,019,295	\$14,439,874	\$14,873,070	\$15,319,262	\$15,778,840	\$16,252,205	\$16,252,205	\$16,739,771
Asset Life Cycle Plan	\$280,100	\$256,795	\$635,190	\$2,704,509	\$203,330	\$209,430	\$215,713	\$222,184	\$228,850	\$235,715
Total Expenses	\$13,038,829	\$13,867,761	\$14,654,485	\$17,144,383	\$15,076,400	\$15,528,692	\$15,994,553	\$16,474,389	\$16,481,055	\$16,975,487
Annual Overage/(Deficit)	\$13,383	\$13,709	-\$358,766	-\$2,419,792	\$89,928	\$92,626	\$95,405	\$98,267	\$91,601	\$94,349
Reserves - beginning balance	\$553,471	\$566,854	\$580,563	\$221,797	-\$2,197,996	-\$2,108,068	-\$2,015,442	-\$1,920,037	-\$1,920,037	-\$1,821,770
Annual Overage/(Deficit)	\$13,383	\$13,709	-\$358,766	-\$2,419,792	\$89,928	\$92,626	\$95,405	\$98,267	\$91,601	\$94,349
Reserve Use - CIP costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserves - ending balance	\$566,854	\$580,563	\$221,797	-\$2,197,996	-\$2,108,068	-\$2,015,442	-\$1,920,037	-\$1,821,770	-\$1,828,436	-\$1,727,421

BZ 14 - Camden Park	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/25
Revenue	\$257,978	\$319,815	\$221,828	\$228,483	\$235,337	\$242,397	\$249,669	\$257,159	\$257,159	\$264,874
Assmt, 6990 Cost Rec, etc	\$209,173	\$215,367	\$221,828	\$228,483	\$235,337	\$242,397	\$249,669	\$257,159	\$257,159	\$264,874
Use of Reserves - 9999	\$48,805	\$104,448								
Expenses										
Misc Expenses	\$2,287	\$2,315	\$2,384	\$2,456	\$2,530	\$2,606	\$2,684	\$2,764	\$2,764	\$2,847
Transfer to 02 - 6980	\$188,500	\$237,141	\$244,255	\$251,583	\$259,130	\$266,904	\$185,000	\$185,000	\$185,000	\$185,000
Transfer to 09 - 6980	\$67,191	\$80,359	\$42,929	\$49,369	\$51,837	\$54,429	\$57,150	\$60,008	\$60,008	\$78,008
Total Expenses	\$257,978	\$319,815	\$289,569	\$303,408	\$313,497	\$323,939	\$244,834	\$247,772	\$247,772	\$265,855
Annual Overage/(Deficit)	\$0	\$0	-\$67,741	-\$74,925	-\$78,160	-\$81,541	\$4,835	\$9,387	\$9,387	-\$981
Reserves - beginning balance	\$537,920	\$537,920	\$537,920	\$470,179	\$395,254	\$317,095	\$235,553	\$240,389	\$240,389	\$249,776
Annual Overage/(Deficit)	\$0	\$0	-\$67,741	-\$74,925	-\$78,160	-\$81,541	\$4,835	\$9,387	\$9,387	-\$981
Reserves - ending balance	\$537,920	\$537,920	\$470,179	\$395,254	\$317,095	\$235,553	\$240,389	\$249,776	\$249,776	\$248,795

Annual Revenue Change	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03
Annual Revenue Change Overlays	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03
Annual Expense Change	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03

BZ 15 - Vista Creek Park	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/25
Revenue	\$36,780	\$34,289	\$34,167	\$35,192	\$36,248	\$37,335	\$38,455	\$39,609	\$39,609	\$40,797
Assmt, 6990 Cost Rec, etc	\$32,264	\$33,172	\$34,167	\$35,192	\$36,248	\$37,335	\$38,455	\$39,609	\$39,609	\$40,797
Use of Reserves - 9999	\$4,516	\$1,117								
Expenses										
Misc Expenses	\$763	\$767	\$790	\$814	\$838	\$863	\$889	\$916	\$916	\$943
Transfer to 03 - 6980	\$36,017	\$33,522	\$37,613	\$25,691	\$34,962	\$27,511	\$47,336	\$34,756	\$53,256	\$26,299
Total Expenses	\$36,780	\$34,289	\$38,403	\$26,505	\$35,800	\$28,374	\$48,225	\$35,672	\$54,172	\$27,242
Annual Overage/(Deficit)	\$0	\$0	-\$4,236	\$8,687	\$448	\$8,961	-\$9,770	\$3,937	-\$14,563	\$13,555
Reserves - beginning balance	\$228,576	\$228,576	\$228,576	\$224,340	\$233,028	\$233,476	\$242,437	\$232,668	\$232,668	\$236,605
Annual Overage/(Deficit)	\$0	\$0	-\$4,236	\$8,687	\$448	\$8,961	-\$9,770	\$3,937	-\$14,563	\$13,555
Reserves - ending balance	\$228,576	\$228,576	\$224,340	\$233,028	\$233,476	\$242,437	\$232,668	\$236,605	\$218,105	\$250,160

BZ 16 - Fallbrook	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/25
Revenue	\$202,256	\$226,654	\$202,382	\$208,453	\$214,707	\$221,148	\$227,782	\$234,616	\$234,616	\$241,654
Assmt, 6990 Cost Rec, etc	\$190,937	\$196,487	\$202,382	\$208,453	\$214,707	\$221,148	\$227,782	\$234,616	\$234,616	\$241,654
Use of Reserves - 9999	\$11,319	\$30,167								
Expenses										
Misc Expenses	\$7,930	\$7,573	\$7,800	\$8,034	\$8,275	\$8,523	\$8,779	\$9,043	\$9,043	\$9,314
Transfer to 09 - 6980	\$194,326	\$219,081	\$226,435	\$250,400	\$259,320	\$268,686	\$238,521	\$261,847	\$246,847	\$236,339
Total Expenses	\$202,256	\$226,654	\$234,235	\$258,435	\$267,596	\$277,210	\$247,300	\$270,889	\$255,889	\$245,653
Annual Overage/(Deficit)	\$0	\$0	-\$31,854	-\$49,981	-\$52,889	-\$56,062	-\$19,518	-\$36,273	-\$21,273	-\$3,999
Reserves - beginning balance	\$253,113	\$253,113	\$253,113	\$221,259	\$171,278	\$118,389	\$62,327	\$42,810	\$42,810	\$6,536
Annual Overage/(Deficit)	\$0	\$0	-\$31,854	-\$49,981	-\$52,889	-\$56,062	-\$19,518	-\$36,273	-\$21,273	-\$3,999
Use of Reserves (see above)	-\$11,319	-\$30,167	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserves - ending balance	\$253,113	\$253,113	\$221,259	\$171,278	\$118,389	\$62,327	\$42,810	\$6,536	\$21,536	\$2,537

Annual Revenue Change	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03
Annual Revenue Change Overlays	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03
Annual Expense Change	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03

BZ 17 - City Landscape	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/25
Revenue	\$4,569,664	\$5,028,907	\$5,029,510	\$5,133,299	\$5,358,376	\$5,370,726	\$5,522,098	\$5,678,011	\$5,630,685	\$5,886,598
Expenses										
Operating Costs	\$4,137,555	\$4,483,062	\$4,617,554	\$4,756,080	\$4,898,763	\$5,045,726	\$5,197,098	\$5,353,010	\$5,353,010	\$5,513,601
Asset Life Cycle Plan	\$432,109	\$545,845	\$411,956	\$377,218	\$459,613	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000
Total Expenses	\$4,569,664	\$5,028,907	\$5,029,510	\$5,133,298	\$5,358,376	\$5,370,726	\$5,522,098	\$5,678,010	\$5,678,010	\$5,838,601
Annual Overage/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserves - beginning balance	\$337,755	\$337,755	\$337,755	\$337,755	\$337,755	\$337,755	\$337,755	\$337,755	\$337,755	\$337,755
Annual Overage/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Use of Reserves (see above)										
Reserves - ending balance	\$337,755	\$337,755	\$337,755	\$337,755	\$337,755	\$337,755	\$337,755	\$337,755	\$337,755	\$337,754

BZ 18 - Hampton Village	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/25
Revenue	\$95,530	\$98,366	\$101,317	\$104,356	\$107,487	\$110,712	\$114,033	\$117,454	\$117,454	\$120,978
Assmt, 6990 Cost Rec, etc	\$95,530	\$98,366	\$101,317	\$104,356	\$107,487	\$110,712	\$114,033	\$117,454	\$117,454	\$120,978
Revitalization Loan										
Use of Reserves										
Expenses										
Operating Costs	\$14,083	\$13,253	\$13,651	\$14,060	\$14,482	\$14,916	\$15,364	\$15,825	\$15,825	\$16,300
Transfer to 09-6980	\$36,841	\$14,496	\$14,931	\$15,379	\$15,840	\$18,315	\$18,865	\$19,931	\$19,931	\$26,529
Total Expenses	\$50,924	\$27,749	\$28,581	\$29,439	\$30,322	\$33,232	\$34,229	\$35,756	\$35,756	\$42,828
Annual Overage/(Deficit)	\$44,606	\$70,617	\$72,736	\$74,918	\$77,165	\$77,480	\$79,804	\$81,699	\$81,699	\$78,150
Reserves - beginning balance	\$228,027	\$212,633	\$223,250	\$235,985	\$250,903	\$268,068	\$285,548	\$305,353	\$305,353	\$327,051
Annual Overage/(Deficit)	\$44,606	\$70,617	\$72,736	\$74,918	\$77,165	\$77,480	\$79,804	\$81,699	\$81,699	\$78,150
Loan Repayment	-\$60,000	-\$60,000	-\$60,000	-\$60,000	-\$60,000	-\$60,000	-\$60,000	-\$60,000	-\$60,000	-\$60,000
Use of Reserves (see above)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserves - ending balance	\$212,633	\$223,250	\$235,985	\$250,903	\$268,068	\$285,548	\$305,353	\$327,051	\$327,051	\$345,201

Annual Revenue Change	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03
Annual Revenue Change Overlays	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03
Annual Expense Change	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03

BZ 19 - Camden Estates Pointe	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/25
Revenue	\$94,562	\$97,395	\$100,317	\$103,326	\$106,426	\$109,619	\$112,907	\$116,295	\$116,295	\$119,784
Assmt, 6990 Cost Rec, etc	\$94,562	\$97,395	\$100,317	\$103,326	\$106,426	\$109,619	\$112,907	\$116,295	\$116,295	\$119,784
Use of Reserves										
Expenses										
Operating Costs	\$2,090	\$2,101	\$2,164	\$2,229	\$2,296	\$2,365	\$2,436	\$2,509	\$2,509	\$2,584
Transfer to 03-6980	\$27,876	\$23,049	\$18,740	\$19,303	\$19,882	\$25,478	\$21,243	\$21,880	\$21,880	\$22,536
Total Expenses	\$29,966	\$25,150	\$20,905	\$21,532	\$22,178	\$27,843	\$23,678	\$24,389	\$24,389	\$25,120
Annual Overage/(Deficit)	\$64,596	\$72,245	\$79,412	\$81,795	\$84,249	\$81,776	\$89,229	\$91,906	\$91,906	\$94,663
Reserves - beginning balance	\$402,904	\$467,500	\$539,745	\$619,157	\$700,952	\$785,201	\$866,977	\$956,206	\$956,206	\$1,048,112
Annual Overage/(Deficit)	\$64,596	\$72,245	\$79,412	\$81,795	\$84,249	\$81,776	\$89,229	\$91,906	\$91,906	\$94,663
Use of Reserves (see above)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserves - ending balance	\$467,500	\$539,745	\$619,157	\$700,952	\$785,201	\$866,977	\$956,206	\$1,048,112	\$1,048,112	\$1,142,775

BZ 20 - Perry Ranch	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/25
Revenue	\$76,795	\$79,098	\$81,471	\$83,915	\$86,433	\$89,025	\$91,696	\$94,447	\$94,447	\$97,281
Assmt, 6990 Cost Rec, etc	\$76,795	\$79,098	\$81,471	\$83,915	\$86,433	\$89,025	\$91,696	\$94,447	\$94,447	\$97,281
Use of Reserves										
Expenses										
Operating Costs	\$2,218	\$2,235	\$2,302	\$2,371	\$2,442	\$2,516	\$2,591	\$2,669	\$2,669	\$2,749
Transfer to 03-6980	\$19,106	\$36,676	\$63,776	\$581,190	\$175,125	\$48,379	\$49,830	\$54,325	\$48,325	\$55,955
Total Expenses	\$21,324	\$38,911	\$66,078	\$583,561	\$177,568	\$50,895	\$52,421	\$56,994	\$50,994	\$58,704
Annual Overage/(Deficit)	\$55,471	\$40,187	\$15,393	-\$499,646	-\$91,135	\$38,131	\$39,275	\$37,453	\$43,453	\$38,577
Reserves - beginning balance	\$261,898	\$317,369	\$357,556	\$372,949	-\$126,697	-\$217,832	-\$179,701	-\$140,426	-\$140,426	-\$102,973
Annual Overage/(Deficit)	\$55,471	\$40,187	\$15,393	-\$499,646	-\$91,135	\$38,131	\$39,275	\$37,453	\$43,453	\$38,577
Reserves - ending balance	\$317,369	\$357,556	\$372,949	-\$126,697	-\$217,832	-\$179,701	-\$140,426	-\$102,973	-\$96,973	-\$64,396

Appendix G – Golf Asset Lifecycle Plan

Project Name	Category	Planning	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	2029-30	2025-2030
Patio Cover	Fixture	Planning	50,000					50,000
			50,000	-	-	-	-	50,000
Pro Shop Painting	Facility	Contract			10,000			10,000
Pro Shop Painting	Facility	Contract			15,000			15,000
			-	-	25,000	-	-	25,000
Lake Pump	Fixture	Planning					40,000	40,000
Paint Barn	Fixture	In House	3,000					3,000
Paint Maintenance Building	Fixture	In House	3,000					3,000
Fountain Maint	Fixture	In House	4,000	4,000	4,000	4,000		16,000
Cart Path Refresh	Parking/Roads	In House	5,000	5,000	5,000	5,000		20,000
Green Aeration	Landscape/Irrigation	In House	10,000	10,000	10,000	10,000		40,000
Tee Box Renovation	Landscape/Irrigation	In House	2,000	2,000	2,000	2,000		8,000
Horizontal Fencing	Fixture	In House	300	300	300	300		1,200
Ball Washer/Foot brush Replacement	Fixtures	In House	3,000					3,000
			30,300	21,300	21,300	21,300	40,000	134,200
Teaching Mats	Equipment	In House	2,000					2,000
Range Mats	Equipment	In House			20,000			20,000
Range Balls	Equipment	In House	30,000	30,000	30,000	30,000		120,000
Range Light Upgrade	CIP	Planning	25,000					25,000
Shade Sail Upgrade	Fixture	Planning	35,000					35,000
Range Alterations	Fixture	In House	55,000					55,000
Range Technology	Equipment	Contractor	59,000	59,000	59,000	59,000	59,000	295,000
			206,000	89,000	109,000	89,000	59,000	552,000
Ice Machine	Equipment	In House	400	400	400	400	400	2,000
Air Compressors	Equipment	In House	300	300	300	300	300	1,500
Air Compressors	Equipment	In House	5,500	500	500	500	500	7,500
Lely Spreader	Equipment	In House	510	510	510	510	510	2,550
Kubota Ball Picker	Equipment	In House	5,000	5,000	5,000	30,000	5,000	50,000
Fairway Mower- Reelmaster 2023	Equipment	In House	9,100	9,100	9,100	9,100	9,100	45,500
Rough Mower - GroundMaster 3500	Equipment	In House	5,040	5,040	5,040	5,040	5,040	25,200
GreensMaster 3400	Equipment	In House	5,700	5,700	5,700	5,700	5,700	28,500
Workman Electric Utility Cart	Equipment	In House	3,400	3,400	3,400	20,400	3,400	34,000
MultiPro Sprayer (Greensprayer)	Equipment	In House	3,800	3,800	3,800	3,800	3,800	19,000
Utility Cart - Club Cart	Equipment	In House	400	400	400	400	4,400	6,000
Electric Range Picker Robot	Equipment	In House		55,000	12,000	12,000	12,000	91,000
			39,150	89,150	45,450	87,450	49,450	310,650

Appendix H – Golf Asset Lifecycle Plan Unfunded

Project Name	Category	Cont/ In House/ Planning	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	2029-30	2025-2030 Total
Emerald Lakes Barn Revitaliation	Facility	Planning			120,000	480,000		600,000
Irrigation Plan & Replacement	Fixture	Planning	100,000	100,000	100,000	100,000	100,000	500,000
Miniature Golf Course	Facility	Planning				480,000		480,000
Parkinglot Renovation/expansion	Parking/Roads	Planning				300,000		300,000
Parking Lot Resurfacing	Parking/Roads	Planning			60,000			60,000
Restrooms	Facility	Planning	70,000					70,000
Cart Path Conversion	Parking/Roads	Planning		600,000				600,000
Safety Netting	Fixture	Planning		175,000				175,000
Safety Netting	Fixture	Planning		115,000				115,000
Range seating replacement		In House				20,000		20,000
			170,000	990,000	280,000	1,380,000	100,000	2,750,000