

## Attachment 1

Project	Project #	FY 21-22	FY 22-23	Total
BARD HVAC Replacement - 2 units		-	30,000.00	30,000.00
Aquatic Facility Heat Pump Replacement	22-001	135,000.00		135,000.00
Public Safety Renovations	22-002	200,000.00		200,000.00
HVAC Renewal and Replacement	22-003	550,000.00	100,000.00	650,000.00
Twin Rivers HVAC and Air Quality Control	22-004	165,000.00		165,000.00
City wide duct cleaning	22-005	140,000.00		140,000.00
Hands free water fountains	22-006	10,000.00	40,000.00	50,000.00
Hands free toilets	22-007	10,000.00	40,000.00	50,000.00
Touchless faucets	22-008	10,000.00	40,000.00	50,000.00
Outdoor restroom renovation	22-009	125,000.00	75,000.00	200,000.00
OSC Parks maintenance building			200,000.00	200,000.00
Bid Kahuna pool liner	22-010	400,000.00		400,000.00
Splash zone play structure	22-011	284,000.00		284,000.00
Shade structures	22-012	164,000.00	86,000.00	250,000.00
Chemical storage building	22-013	50,000.00		50,000.00
Pavilion replacement	22-014	70,000.00		70,000.00
Exterior painting - 10 locations	22-015	80,000.00	60,000.00	140,000.00
Interior painting	22-016	50,000.00	80,000.00	130,000.00
OSC bullpen fencing and gates	22-017	45,000.00		45,000.00
Roof repairs	22-018	60,000.00		60,000.00
Parking lot resurfacing	22-019	130,000.00	120,000.00	250,000.00
Carpet replacement	22-020	50,000.00	100,000.00	150,000.00
Fence repairs	22-021	60,000.00	60,000.00	120,000.00
Riverside pool heater	22-022	18,000.00		18,000.00
Playground PIP repairs			30,000.00	30,000.00
Shane Kelly dog park repairs			5,000.00	5,000.00
Turf management	22-023	33,000.00		33,000.00
Splash zone resurfacing			50,000.00	50,000.00
Replacement splash zone funbrellas	22-024	39,000.00	39,000.00	78,000.00
OSC field re-conditioning	22-025	75,000.00		75,000.00
OSC scoreboard replacement			75,000.00	75,000.00
Playground structure and PIP replacement	22-026	150,000.00	200,000.00	350,000.00
Hard court resurfacing	22-027	31,000.00		31,000.00
Basketball goal replacement	22-028	30,000.00	30,000.00	60,000.00
Shane Kelly field renovations			50,000.00	50,000.00
Playground shade repairs	22-029	25,000.00	50,000.00	75,000.00
Rock wall flooring repairs	22-030	15,000.00		15,000.00
Skate park concrete maintenance			15,000.00	15,000.00
Daktronics video upgrades	22-031	15,000.00		15,000.00
New senior center			2,500,000.00	2,500,000.00
Round Lake Park broadband	22-032	21,000.00		21,000.00
Electronic plan review			250,000.00	250,000.00
Electronic access limitation			200,000.00	200,000.00
Utility cyber security improvements			100,000.00	100,000.00
City well field study			250,000.00	250,000.00
New rescue	22-033	415,000.00		415,000.00
Boston Cemetary Road			125,000.00	125,000.00
Reserve for Contingency		1,345,000.00		1,345,000.00
<b>Revenue Replacement</b>		<b>\$ 5,000,000.00</b>	<b>\$ 5,000,000.00</b>	<b>\$ 10,000,000.00</b>
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Perc Pond Removal & Sys Function	22-034	4,859,600.00	4,859,600.00	
County wide consolidated assistance program	22-035	623,267.00	623,267.00	1,246,534.00
<b>Total Funding</b>		<b>\$ 10,482,867.00</b>	<b>\$ 10,482,867.00</b>	<b>\$ 20,965,734.00</b>