

IT

- Expenses mainly covered by the Cybersecurity Grant
- \$12k annual for Laptop Replacement – going to reevaluate this to see if this needs to be increased

PARKS

- Increased maintenance for sports courts
- John Deere Tractor needs to be replaced
- Mowing Tractor rental for as needed use
- Request for Dump Truck – dump trailer was budgeted for FY25/26 midyear
- Backflow replacement current estimate is \$41k
- Tot lot mulch replacement project to continue for all next fiscal year, after this is completed, it will be as needed only - \$3k/month, total \$36k

FACILITY RENTALS

- Larkspur flooring replacement \$40-50k
- Rental chair replacement (brown and red chairs) - \$60-101k

RECREATION

- Cayetano & RP3 Goal replacement – no estimated cost
- Court resurfacing for pickleball/tennis courts \$50-60k
- Max Baer outfield fencing needs new fabric - \$40-50k
- New scoreboards 2 at Ernie Rodriguez and 1 at Max Baer – will likely request funding from the foundation
- Cayetano Parking Expansion project

HR

- Alameda county medical fees increasing from 2% to 5%
- Medical Insurance increase est 7%
- Dental Insurance increase 5%
- New York Life increase 5%

ESS & PRESCHOOL

- Jane Addams Preschool renovations to allow for full day preschool – needs new flooring and windows
- Other sites need new flooring and other maintenance total approx. \$40k

AQUATICS

- Training AEDs, request for 6 at \$500 each

RLCC Roof Replacement - \$1m

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