

An aerial photograph of Fresno, California, showing a dense urban landscape with various buildings, streets, and green spaces. The image is overlaid with a semi-transparent blue and green gradient at the bottom.

FRESNO PARKS MASTER PLAN FINANCIAL ANALYSIS UPDATE

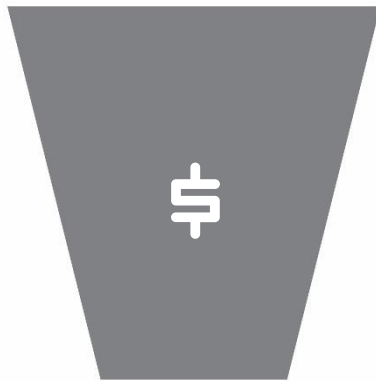
February 9, 2017

PARKS MASTER PLAN PLANNING PROCESS

- VISION
- EXISTING CONDITIONS + ASSESSMENT
- **ANALYSIS**
- CONCEPTUAL DESIGN
- GUIDELINES
- IMPLEMENTATION STRATEGY

BUCKET STRATEGY

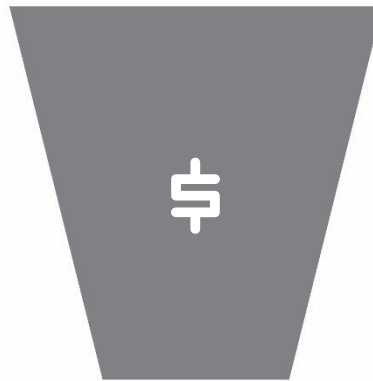
BUCKET 1



CRITICAL

Critical projects that address lifecycle replacement and repair of existing facilities

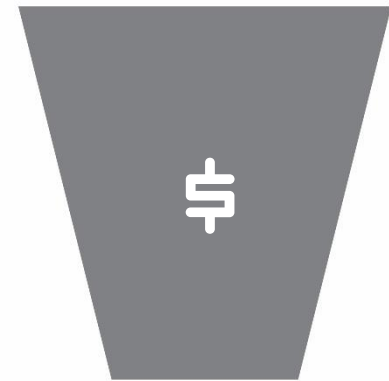
BUCKET 2



SUSTAINABLE

Sustainable projects that make strategic changes to the system to create new

BUCKET 3

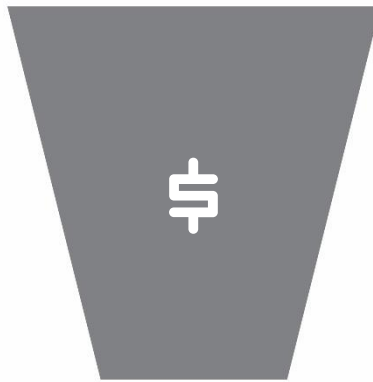


VISIONARY

Complete park renovation, acquisition, and new parks

BUCKET STRATEGY

BUCKET 1



CRITICAL

Critical projects that address lifecycle replacement and repair of existing facilities

ANALYSIS: LIFECYCLE REPLACEMENT COSTS

PROS and Precision Engineering are evaluating Fresno's park system and have provided a preliminary estimate of the asset value of the system at **\$266,360,720**.

ANALYSIS: LIFECYCLE REPLACEMENT COSTS

Within the next 10 years, the capital improvement funding needed for lifecycle replacement is estimated at **\$112,748,025**.

– This number does not include Operations and Maintenance costs.

ANALYSIS: LIFECYCLE REPLACEMENT COSTS

Methodology

Field/map assessment

- Age
- Condition
- Compliance with Codes and Standards

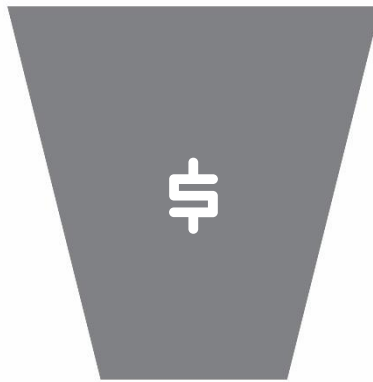
ANALYSIS: LIFECYCLE REPLACEMENT COSTS

Assets evaluated include:

- Irrigation system
- Sports fields and courts
- Lighting
- Pools
- Play equipment
- Site furnishings (picnic tables, trashcans)
- Buildings

BUCKET STRATEGY

BUCKET 2

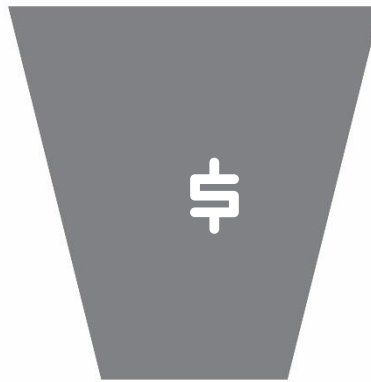


SUSTAINABLE

Sustainable projects that make strategic changes to the system to create new

BUCKET STRATEGY

BUCKET 3



VISIONARY

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NEXT STEPS

- ANALYSIS
 - Maintenance and Operations Financial Analysis
 - Amenity Gap Analysis
- CONTINUED OUTREACH
- PARKS MASTER PLAN
 - Guidelines
 - Conceptual Designs
 - Implementation Strategy