

| YEAR | FACILITY         | PROJECT                      | LOCATION                | BENEFIT             | DESCRIPTION                                              | ALLOWANCE | SPENT     | DONATED   | STATUS      | NOTES                                                                                                                       |
|------|------------------|------------------------------|-------------------------|---------------------|----------------------------------------------------------|-----------|-----------|-----------|-------------|-----------------------------------------------------------------------------------------------------------------------------|
| 2013 | Cub World        | Rebuild Mine                 | Miner's Camp            | Safety              | becoming a safety issue. Rebuilding also gives us the    | \$ 15,000 | \$ 3,108  | \$ -      | - Complete  |                                                                                                                             |
| 2013 | DBSR             | New Truck                    | -                       | Operations          | Replace the 07 GMC 3/4 ton truck that is six years old   | \$ 32,000 | \$ 24,579 | \$ -      | - Complete  |                                                                                                                             |
| 2013 | Camp Friedlander | NAV shelter roof             | Native American Village | Maintenance         | Reroof                                                   | \$ 4,000  | \$ 4,925  | \$ -      | - Complete  |                                                                                                                             |
| 2013 | Camp Friedlander | COPE Spider roof             | COPE Spider Shelter     | Maintenance         | Reroof                                                   | \$ 4,000  | \$ 1,590  | \$ -      | - Complete  |                                                                                                                             |
| 2013 | Camp Friedlander | Eagles Nest Roof             | Trailblazer/EN          | Maintenance         | Reroof                                                   | \$ 30,000 | \$ 20,570 | \$ -      | - Complete  |                                                                                                                             |
| 2013 | DBSR             | New Mattresses               | Campsites               | Maintenance         | a 20 year life                                           | \$ 3,000  | \$ 3,145  | \$ -      | - Complete  |                                                                                                                             |
| 2013 | DBSR             | New Cots                     | Campsites               | Maintenance         | Replacing 30 cots per year gives each cot a 35 year life | \$ 3,000  | \$ 2,871  | \$ -      | - Complete  |                                                                                                                             |
| 2013 | DBSR             | New Canvas Tents             | Campsites               | Maintenance         | life                                                     | \$ 6,000  | \$ 5,978  | \$ -      | - Complete  |                                                                                                                             |
| 2013 | Camp Michaels    | Chapel Repairs               | Chapel                  | Maintenance         | benches need major repairs                               | \$ 7,500  | \$ 3,000  | \$ -      | - Complete  |                                                                                                                             |
| 2013 | DBSR             | Dump Trailer                 | -                       | Operations          | around camp                                              | \$ 5,000  | \$ 5,445  | \$ -      | - Complete  |                                                                                                                             |
| 2013 | DBSR             | Radio System                 | -                       | Operations          | a wide area facility like a Boy Scout Camp. It makes     | \$ 25,000 | \$ 21,713 | \$ -      | - Complete  |                                                                                                                             |
| 2013 | DBSR             | Entrance Signs               | Camp entrances          | Program Improvement | New entrance signs for CF and CW                         | \$ 25,000 | \$ 7,950  | \$ -      | - Cancelled | This is an estimated cost. \$7950 has been incurred to date.                                                                |
| 2013 | Camp Friedlander | Dish Room Upgrades           | Dining Hall             | Program Improvement | dish room. However the cost of the fixtures for this is  | \$ 25,000 | \$ 25,000 | \$ -      | - Complete  |                                                                                                                             |
| 2013 | DBSR             | Pool Lifts                   | CF pool, CC pool        | Safety              | Install ADA-required lifts on pool decks at CF and CC    | \$ -      | \$ 6,810  | \$ -      | - Complete  |                                                                                                                             |
| 2014 | Camp Friedlander | Dining Hall roof replacement | Dining Hall             | Maintenance         | Replacement is needed before the normal interval.        | \$ 47,000 | \$ 39,358 | \$ -      | - Complete  |                                                                                                                             |
| 2014 | Cub World        | Roof-Volunteer shelter       | Peterloo Fields         | Maintenance         | Reroof                                                   | \$ 3,000  | \$ 1,043  | \$ -      | - Complete  | Complete but the invoices have not yet been completely processed. We did it in house to save funds. Should be under \$1200. |
| 2014 | DBSR             | New Mattresses               | Campsites               | Maintenance         | a 20 year life                                           | \$ 3,000  | \$ 3,000  | \$ -      | - Complete  |                                                                                                                             |
| 2014 | DBSR             | New Cots                     | Campsites               | Maintenance         | Replacing 30 cots per year gives each cot a 35 year life | \$ 3,000  | \$ 2,986  | \$ -      | - Complete  |                                                                                                                             |
| 2014 | DBSR             | New Canvas Tents             | Campsites               | Maintenance         | life                                                     | \$ 6,000  | \$ 5,599  | \$ -      | - Complete  |                                                                                                                             |
| 2014 | DBSR             | New Truck                    | -                       | Maintenance         | Replace '06 F-150 that was purchased six years ago       | \$ 30,000 | \$ 28,945 | \$ -      | - Complete  |                                                                                                                             |
| 2014 | Camp Friedlander | Seal Asphalt                 | Parking lot/ Entrance   | Maintenance         | Seal the asphalt road and parking lot installed in 2011  | \$ 7,000  | \$ 5,340  | \$ -      | - Complete  |                                                                                                                             |
| 2014 | Cub World        | Seal Asphalt                 | Entrance                | Maintenance         | Seal the asphalt entrance installed in 2011              | \$ 3,000  | \$ 810    | \$ -      | - Complete  |                                                                                                                             |
| 2014 | SAC              | Replace Carpet               | Baker Room              | Maintenance         | and the carpet is deteriorating quickly. I expect the    | \$ 8,500  | \$ 9,020  | \$ -      | - Complete  |                                                                                                                             |
| 2014 | Camp Friedlander | Creek Bank Restoration       | Rifle Range             | Maintenance         | during a flood. This project is needed to protect the    | \$ 50,000 | \$ 14,500 | \$ -      | - Complete  | The lake project is finished. We still need to finish the rifle range creek project.                                        |
| 2014 | Cub World        | New Fishing Pond             | Activity Field          | Program Improvement | constructed in several years. Fishing is a fun family    | \$ 30,000 | \$ 27,540 | \$ -      | - Complete  |                                                                                                                             |
| 2015 | DBSR             | New Mattresses               | Campsites               | Maintenance         | a 20 year life                                           | \$ 3,000  | \$ -      | \$ -      | - Cancelled | Will not purchase                                                                                                           |
| 2015 | DBSR             | New Cots                     | Campsites               | Maintenance         | Replacing 30 cots per year gives each cot a 35 year life | \$ 3,000  | \$ -      | \$ -      | - Cancelled | Will not purchase                                                                                                           |
| 2015 | DBSR             | New Canvas Tents             | Campsites               | Maintenance         | life                                                     | \$ 11,500 | \$ 10,750 | \$ -      | - Complete  | This is a considerable increase over past years estimate. Prices on tents have increased to \$450 per tent.                 |
| 2015 | Camp Friedlander | Pool Shower Roof             | CF Pool Showerhouse     | Maintenance         | Reroof                                                   | \$ 9,300  | \$ 9,300  | \$ -      | - Complete  |                                                                                                                             |
| 2015 | Camp Friedlander | Admin Building Roof          | CF Admin                | Maintenance         | repair. There has been some discussion about             | \$ 12,000 | \$ 12,000 | \$ -      | - Complete  |                                                                                                                             |
| 2015 | Cub World        | Bigf Boy Roof                | Bigf Boy Pavilion       | Maintenance         | Reroof                                                   | \$ 17,100 | \$ 17,235 | \$ -      | - Complete  |                                                                                                                             |
| 2015 | Cub World        | Admin Building Roof          | CW Admin                | Maintenance         | Reroof                                                   | \$ 8,450  | \$ 9,053  | \$ -      | - Complete  |                                                                                                                             |
| 2015 | DBSR             | New Tractor                  | -                       | Maintenance         | Replace M4900 Tractor that is 15 years old               | \$ 35,000 | \$ 14,259 | \$ -      | - Complete  | \$14,259 for the tractor + \$? For the road grader attachment                                                               |
| 2015 | Camp Michaels    | New Mower                    | -                       | Maintenance         | old                                                      | \$ 15,000 | \$ 16,323 | \$ -      | - Complete  | Doug has stated that he thinks a zero turn would be a better solution for now and the future.                               |
| 2015 | Cub World        | Mine                         | Miners camp             | Maintenance         | The mine is a safety concern and was not used in 2014    | \$ 5,000  | \$ -      | \$ -      | - Complete  | Operating                                                                                                                   |
| 2015 | Camp Friedlander | Campsite Shelter             | Kroger B                | Program Improvement | Build the second shelter for Kroger Campsite             | \$ 8,500  | \$ -      | \$ -      | - Deferred  | Will not do in 2015                                                                                                         |
| 2015 | Cub World        | Fishing Pond Enhancements    | Pond                    | Program Improvement | generated considerable interest. This would be the       | \$ 50,000 | \$ 40,953 | \$ 55,000 | - Complete  | \$102,643 spent to date. Electric work still not finished. Messer donated back \$6690. Electric should cost under \$5000    |
| 2015 | Cub World        | Program Investments          | -                       | Program Improvement | related to Cub Camp Adventure program plan               | \$ 25,000 | \$ 12,242 | \$ -      | - Complete  |                                                                                                                             |
| 2015 | Cub World        | Fort Safety Repair           | Fort                    | Maintenance         | safety while kids were using the top. Messer is          | \$ -      | \$ 16,202 | \$ -      | - Complete  | In progress, and will be completed in 2015. Bid is \$18,689                                                                 |
| 2015 | Camp Friedlander | Leak repair                  | Pool                    | Maintenance         | water in 2015. repairs were made to the seal between     | \$ -      | \$ 3,921  | \$ -      | - Complete  |                                                                                                                             |
| 2015 | Camp Friedlander | HVAC upgrade                 | Dining Hall             | Maintenance         | demand during the hottest summer days. The higher        | \$ -      | \$ 6,232  | \$ -      | - Complete  |                                                                                                                             |
| 2016 | DBSR             | New Mattresses               | Campsites               | Maintenance         | a 20 year life                                           | \$ 3,000  | \$ 2,993  | \$ -      | - Complete  | 45 mattresses                                                                                                               |
| 2016 | DBSR             | New Cots                     | Campsites               | Maintenance         | Replacing 30 cots per year gives each cot a 35 year life | \$ 3,000  | \$ 2,986  | \$ -      | - Complete  | 35 cots                                                                                                                     |
| 2016 | DBSR             | New Canvas Tents             | Campsites               | Maintenance         | without replacement                                      | \$ 22,000 | \$ 21,828 | \$ -      | - Complete  | 45 tents                                                                                                                    |
| 2016 | Cub World        | New Roof                     | Ranger Residence        | Maintenance         | recent past                                              | \$ 11,700 | \$ 11,900 | \$ -      | - Complete  |                                                                                                                             |
| 2016 | Cub World        | New Roof                     | Staff Shower            | Maintenance         | Reroof                                                   | \$ 6,100  | \$ 6,418  | \$ -      | - Complete  |                                                                                                                             |
| 2016 | Cub World        | New Roof                     | Adult Cabin             | Maintenance         | Reroof                                                   | \$ 3,700  | \$ 3,900  | \$ -      | - Complete  |                                                                                                                             |
| 2016 | Cub World        | New Roof                     | Camper Shower 2         | Maintenance         | Current roof is leaking                                  | \$ 5,700  | \$ 6,968  | \$ -      | - Complete  |                                                                                                                             |
| 2016 | Camp Craig       | Bere Shelter roof            | Craig                   | Maintenance         | Reroof                                                   | \$ 7,250  | \$ 7,543  | \$ -      | - Complete  |                                                                                                                             |
| 2016 | Camp Craig       | Lagoon Pumping               | WWTP                    | Maintenance         | foot valve to become plugged. A portion of that          | \$ 64,000 | \$ 48,322 | \$ -      | - Complete  |                                                                                                                             |
| 2016 | Camp Friedlander | COPE Course Rebuild          | COPE Course             | Maintenance         | the elements being removed. A majority of the            | \$ 30,000 | \$ 18,462 | \$ -      | - Complete  |                                                                                                                             |
| 2016 | DBSR             | Tree removal & reforestation | -                       | Maintenance         | immediately or in the near future. 207 need              | \$ 75,000 | \$ 43,770 | \$ -      | - Complete  |                                                                                                                             |
| 2017 | DBSR             | New Mattresses               | Campsites               | Maintenance         | a 20 year life                                           | \$ 3,000  | \$ 3,019  | \$ -      | - Complete  |                                                                                                                             |
| 2017 | DBSR             | New Cots                     | Campsites               | Maintenance         | Replacing 30 cots per year gives each cot a 35 year life | \$ 3,000  | \$ 2,982  | \$ -      | - Complete  |                                                                                                                             |
| 2017 | DBSR             | New Canvas Tents             | Campsites               | Maintenance         | year life                                                | \$ 22,000 | \$ 21,600 | \$ -      | - Complete  |                                                                                                                             |
| 2017 | Cub World        | New Roof                     | BB Range 1              | Maintenance         | Reroof                                                   | \$ 9,250  | \$ 9,100  | \$ -      | - Complete  |                                                                                                                             |
| 2017 | Cub World        | New Roof                     | BB Range 2              | Maintenance         | Reroof                                                   | \$ 9,250  | \$ 9,100  | \$ -      | - Complete  |                                                                                                                             |
| 2017 | Cub World        | New Roof                     | Staff Cabins 1-4        | Maintenance         | Reroof                                                   | \$ 10,000 | \$ 9,976  | \$ -      | - Complete  |                                                                                                                             |
| 2017 | Cub World        | New Roof                     | MMV Pavilion            | Maintenance         | Reroof                                                   | \$ 7,750  | \$ 7,295  | \$ -      | - Complete  |                                                                                                                             |
| 2017 | DBSR             | New Mower                    | -                       | Maintenance         | Replace Kubota ZD331 that is seven years old.            | \$ 12,000 | \$ 9,500  | \$ -      | - Complete  |                                                                                                                             |
| 2017 | Camp Friedlander | Seal Asphalt                 | Parking lot/ Entrance   | Maintenance         | Seal the asphalt road and parking lot installed in 2011  | \$ 7,000  | \$ 6,541  | \$ -      | - Complete  |                                                                                                                             |
| 2017 | Cub World        | Seal Asphalt                 | Entrance                | Maintenance         | Seal the asphalt entrance installed in 2011              | \$ 1,000  | \$ 890    | \$ -      | - Complete  |                                                                                                                             |
| 2017 | Camp Craig       | Re-gel pool                  | Craig Pool              | Maintenance         | Re-gelcoat the pool bottom                               | \$ 8,000  | \$ 6,795  | \$ -      | - Complete  |                                                                                                                             |
| 2017 | DBSR             | Tree removal & reforestation | -                       | Operations          | Tree Removal                                             | \$ 30,000 | \$ 42,200 | \$ -      | - Complete  |                                                                                                                             |
| 2017 | DBSR             | Equipment Trailer            | -                       | Operations          | A flatbed trailer to haul excavator to Camp Michaels     | \$ 5,500  | \$ 5,352  | \$ -      | - Complete  |                                                                                                                             |
| 2017 | Camp Michaels    | Program Expansion            | Camp Michaels           | Program Improvement | Program Supplies                                         | \$ 20,000 | \$ 12,437 | \$ -      | - Complete  | Tents, lanterns, water coolers,                                                                                             |
| 2017 | Camp Friedlander | Upgrade showerhouse          | Staff Row Showerhouse   | Maintenance         | membership standards                                     | \$ -      | \$ 23,658 | \$ -      | - Complete  | Unbudgeted expense                                                                                                          |
| 2017 | Camp Friedlander | Friendship/Kreig             | Campsite Shelters       | Program Improvement | the help of the Cincinnati Tool Bank and their partners. | \$ -      | \$ 5,141  | \$ -      | - Complete  | Unbudgeted expense                                                                                                          |
| 2018 | DBSR             | Fence Replacement            | Retention Pond          | Safety              | Replace split rail fence that has failed                 | \$ 25,000 | \$ -      | \$ -      | - Planned   | Replacement needed for 2018                                                                                                 |
| 2018 | Camp Friedlander | New Roof                     | Shower House D          | Maintenance         | leakage                                                  | \$ 7,000  | \$ -      | \$ -      | - Planned   | Replacement needed for 2018                                                                                                 |
| 2018 | Camp Friedlander | New Roof                     | Trading Post            | Maintenance         | leakage                                                  | \$ 9,000  | \$ -      | \$ -      | - Planned   | Replacement needed for 2018                                                                                                 |
| 2018 | Camp Friedlander | Upgrade/Repair               | Sailboats               | Program Improvement | unable for the summer program.                           | \$ 15,000 | \$ -      | \$ -      | - Planned   | Necessary to maintain current program levels. Grant has been applied for.                                                   |
| 2018 | Camp Friedlander | Upgrade/Repair               | Tower                   | Program Improvement | need repaired and upgraded for this heavily used         | \$ 7,500  | \$ -      | \$ -      | - Planned   | Necessary to maintain current program levels.                                                                               |
| 2019 | DBSR             | New Mattresses               | Campsites               | Maintenance         | a 20 year life                                           | \$ 3,000  | \$ 3,019  | \$ -      | - Complete  |                                                                                                                             |
| 2019 | DBSR             | New Cots                     | Campsites               | Maintenance         | Replacing 30 cots per year gives each cot a 35 year life | \$ 3,000  | \$ 2,909  | \$ -      | - Complete  |                                                                                                                             |
| 2019 | DBSR             | New Canvas Tents             | Campsites               | Maintenance         | life                                                     | \$ 22,000 | \$ 21,839 | \$ -      | - Complete  |                                                                                                                             |
| 2019 | Camp Friedlander | Kroger Roofs                 | reroof                  | Maintenance         | Shelter and tree houses in Kroger Campsite               | \$ 10,000 | \$ -      | \$ -      | - Planned   | Potentially done with our labor to reduce cost                                                                              |
| 2019 | DBSR             | New Truck                    | -                       | Maintenance         | Replace the 07 GMC 3/4 ton truck that is six years old   | \$ 22,000 | \$ 24,769 | \$ -      | - Complete  |                                                                                                                             |
| 2019 | Camp Friedlander | Re-gel pool                  | CF Pool                 | Maintenance         | Re-gelcoat pool bottom                                   | \$ 8,000  | \$ 7,149  | \$ -      | - Complete  |                                                                                                                             |
| 2019 | DBSR             | New mower                    | -                       | Maintenance         | Replacement of ZD331 mower                               | \$ 14,000 | \$ 11,000 | \$ -      | - Complete  |                                                                                                                             |
| 2019 | Camp Friedlander | Replace Deck                 | Dining Hall             | Maintenance         | Replace the DH back deck-deteriated                      | \$ 30,000 | \$ 21,826 | \$ -      | - Complete  |                                                                                                                             |
| 2019 | DBSR             | Residence Improvements       | Ranger Residences       | Maintenance         | replace the carpet/flooring that is 10+ years old        | \$ 15,000 | \$ 6,783  | \$ -      | - Complete  |                                                                                                                             |
| 2019 | Camp Friedlander | Window replacement           | Ranger Residence        | Maintenance         | Windows allow snow - energy savings and comfort          | \$ 22,000 | \$ 22,175 | \$ -      | - Complete  |                                                                                                                             |
| 2019 | Cub World        | Roof-Miner's Camp Shelter    | Miner's Camp            | Maintenance         | Scheduled roof replacement                               | \$ 8,500  | \$ -      | \$ -      | - Planned   |                                                                                                                             |
| 2019 | DBSR             | POS/IT                       | Administration/TP       | Operations          | Replace point of sale system / IT improvements           | \$ 7,500  | \$ 3,519  | \$ -      | - Complete  |                                                                                                                             |

Planned Capital Projects  
Dan Beard Council Properties

2/8/2022

|      |                  |                       |                       |             |                                                          |    |        |    |        |          |                                                |
|------|------------------|-----------------------|-----------------------|-------------|----------------------------------------------------------|----|--------|----|--------|----------|------------------------------------------------|
| 2019 | Camp Friedlander | Shower Roof           | Showerhouse B         | Maintenance | Scheduled roof replacement                               | \$ | 6,000  | \$ | -      | Planned  |                                                |
| 2019 | Camp Craig       | New Campsite Shelters | Campsites             | Upgrade     | New shelters in Myron Kahn, EY, and Kroger campsites     | \$ | -      | \$ | 6,401  | \$       | Completed                                      |
| 2019 | Camp Friedlander | COPE Upgrade          | COPE Course           | Safety      | COPE Course needed new cables to meet new codes          | \$ | -      | \$ | 7,550  | \$       | Completed                                      |
| 2020 | Camp Friedlander | Shower Roof           | Showhouse E           | Maintenance | Scheduled roof replacement                               | \$ | 6,000  | \$ | -      | Planned  |                                                |
| 2020 | Camp Friedlander | Chapel Roof           | Chapel                | Maintenance | Scheduled roof replacement                               | \$ | 4,850  | \$ | -      | Planned  | Potentially done with our labor to reduce cost |
| 2021 | Camp Friedlander | Signage               | Entrance Sign         | Upgrade     | Install new signage at entrance to each camp             | \$ | 19,655 | \$ | -      | Planned  |                                                |
| 2021 | Camp Craig       | Signage               | Entrance Sign         | Upgrade     | Install new signage at entrance to each camp             | \$ | 18,689 | \$ | -      | Planned  |                                                |
| 2021 | Cub World        | Signage               | Entrance Sign         | Upgrade     | Install new signage at entrance to each camp             | \$ | 19,815 | \$ | -      | Planned  |                                                |
| 2020 | DBSR             | Program Upgrade       | DBSR                  | Upgrade     | Upgrade of Program area/materials                        | \$ | 15,000 | \$ | 8,299  | \$       | Complete                                       |
| 2020 | Camp Friedlander | Admin. Drainage       | Administration/TP     | Maintenance | Repair poor drainage in front of buildings               | \$ | 15,000 | \$ | -      | Planned  |                                                |
| 2020 | Camp Friedlander | Amphitheater          | Amphitheater          | Maintenance | Scheduled roof replacement                               | \$ | 2,250  | \$ | -      | Planned  | Potentially done with our labor to reduce cost |
| 2020 | DBSR             | New Canvas Tents      | Campsites             | Maintenance | life                                                     | \$ | 22,000 | \$ | -      | Deferred |                                                |
| 2020 | DBSR             | New Truck             | -                     | Maintenance | Replace F150 purchased Six years ago                     | \$ | 25,000 | \$ | 24,030 | \$       | Complete                                       |
| 2021 | Camp Friedlander | Daley Roofs           | Daley                 | Maintenance | Shelter and tree house roofs in Daley campsite           | \$ | 10,000 | \$ | -      | Deferred |                                                |
| 2021 | Camp Friedlander | Seal Asphalt          | Parking lot/ Entrance | Maintenance | Seal the asphalt road and parking lot installed in 2011  | \$ | 7,000  | \$ | -      | Deferred |                                                |
| 2021 | Cub World        | Seal Asphalt          | Entrance              | Maintenance | Seal the asphalt entrance installed in 2011              | \$ | 3,000  | \$ | -      | Deferred |                                                |
| 2021 | SAC              | New Carpet            | Offices/Common Rooms  | Maintenance | Replace 10-year-old carpet in Open Office area           | \$ | 10,000 | \$ | -      | Deferred |                                                |
| 2021 | DBSR             | New Mattresses        | Campsites             | Maintenance | a 20 year life                                           | \$ | 3,000  | \$ | -      | Deferred |                                                |
| 2021 | DBSR             | New Cots              | Campsites             | Maintenance | Replacing 30 cots per year gives each cot a 35 year life | \$ | 3,000  | \$ | -      | Deferred |                                                |
| 2021 | DBSR             | New Canvas Tents      | Campsites             | Maintenance | life                                                     | \$ | 6,000  | \$ | -      | Deferred |                                                |
| 2021 | Camp Friedlander | Trading Post Roof     | Trading Post          | Maintenance | Reroof                                                   | \$ | 8,750  | \$ | -      | Deferred |                                                |
| 2021 | Camp Friedlander | Barn Roof             | Barn                  | Maintenance | Reroof                                                   | \$ | 13,500 | \$ | -      | Deferred |                                                |
| 2021 | Camp Friedlander | Shelter Roof          | Reed                  | Maintenance | Reroof                                                   | \$ | 1,000  | \$ | -      | Deferred |                                                |
| 2021 | DBSR             | New Mower             | -                     | Maintenance | Replace Kubota ZD28F that is seven years old             | \$ | 17,000 | \$ | -      | Deferred |                                                |
| 2022 | DBSR             | New Mattresses        | Campsites             | Maintenance | a 20 year life                                           | \$ | 3,000  | \$ | -      | Planned  |                                                |
| 2022 | DBSR             | New Cots              | Campsites             | Maintenance | Replacing 30 cots per year gives each cot a 35 year life | \$ | 3,000  | \$ | -      | Planned  |                                                |
| 2022 | DBSR             | New Canvas Tents      | Campsites             | Maintenance | life                                                     | \$ | 6,000  | \$ | -      | Planned  |                                                |
| 2022 | Camp Friedlander | Chapel Roof           | CF Chapel             | Maintenance | Reroof                                                   | \$ | 2,750  | \$ | -      | Planned  |                                                |
| 2022 | Camp Friedlander | Shower Roof           | Showhouse A           | Maintenance | Reroof                                                   | \$ | 5,000  | \$ | -      | Planned  |                                                |
| 2022 | Camp Friedlander | Shelter Roof          | Shusters Glen B       | Maintenance | Reroof                                                   | \$ | 1,000  | \$ | -      | Planned  |                                                |
| 2022 | DBSR             | New Truck             | -                     | Maintenance | Replace 2010 Toyota Tundra that is six years old         | \$ | 35,000 | \$ | -      | Planned  |                                                |
| 2022 | Camp Michaels    | New Mower             | -                     | Maintenance | old                                                      | \$ | 7,500  | \$ | -      | Planned  |                                                |
| 2023 | DBSR             | New Mattresses        | Campsites             | Maintenance | a 20 year life                                           | \$ | 3,000  | \$ | -      | Planned  |                                                |
| 2023 | DBSR             | New Cots              | Campsites             | Maintenance | Replacing 30 cots per year gives each cot a 35 year life | \$ | 3,000  | \$ | -      | Planned  |                                                |
| 2023 | DBSR             | New Canvas Tents      | Campsites             | Maintenance | life                                                     | \$ | 6,000  | \$ | -      | Planned  |                                                |
| 2023 | Camp Friedlander | Shower Roof           | Showhouse B           | Maintenance | Reroof                                                   | \$ | 5,000  | \$ | -      | Planned  |                                                |
| 2023 | Camp Friedlander | Adult Staff A         | Adult Staff Cabin A   | Maintenance | Reroof                                                   | \$ | 4,250  | \$ | -      | Planned  |                                                |
| 2023 | Camp Friedlander | Shelter Roof          | Gandhia               | Maintenance | Reroof                                                   | \$ | 1,000  | \$ | -      | Planned  |                                                |
| 2023 | Camp Friedlander | Seal Asphalt          | Parking lot/ Entrance | Maintenance | Seal the asphalt road and parking lot installed in 2011  | \$ | 7,000  | \$ | -      | Planned  |                                                |
| 2023 | Cub World        | Seal Asphalt          | Entrance              | Maintenance | Seal the asphalt entrance installed in 2011              | \$ | 3,000  | \$ | -      | Planned  |                                                |
| 2023 | Camp Craig       | Re-gel pool           | -                     | Maintenance | Re-gelcoat the pool bottom                               | \$ | 10,000 | \$ | -      | Planned  |                                                |
| 2024 | DBSR             | New Mattresses        | Campsites             | Maintenance | a 20 year life                                           | \$ | 3,000  | \$ | -      | Planned  |                                                |
| 2024 | DBSR             | New Cots              | Campsites             | Maintenance | Replacing 30 cots per year gives each cot a 35 year life | \$ | 3,000  | \$ | -      | Planned  |                                                |
| 2024 | DBSR             | New Canvas Tents      | Campsites             | Maintenance | life                                                     | \$ | 6,000  | \$ | -      | Planned  |                                                |
| 2024 | Camp Friedlander | Shower Roof           | Showhouse C           | Maintenance | Reroof                                                   | \$ | 5,000  | \$ | -      | Planned  |                                                |
| 2024 | Camp Friedlander | Adult Staff B         | Adult Staff Cabin B   | Maintenance | Reroof                                                   | \$ | 4,250  | \$ | -      | Planned  |                                                |
| 2024 | Camp Friedlander | Shelter Roof          | Greiser               | Maintenance | Reroof                                                   | \$ | 1,000  | \$ | -      | Planned  |                                                |
| 2024 | DBSR             | New Mower             | -                     | Maintenance | Replace Kubota ZD331 that is seven years old.            | \$ | 17,000 | \$ | -      | Planned  |                                                |
| 2024 | SAC              | New Carpet            | Baker                 | Maintenance | Replace 10-year-old carpet in Baker Room                 | \$ | 10,000 | \$ | -      | Planned  |                                                |
| 2025 | DBSR             | New Mattresses        | Campsites             | Maintenance | a 20 year life                                           | \$ | 3,000  | \$ | -      | Planned  |                                                |
| 2025 | DBSR             | New Cots              | Campsites             | Maintenance | Replacing 30 cots per year gives each cot a 35 year life | \$ | 3,000  | \$ | -      | Planned  |                                                |
| 2025 | DBSR             | New Canvas Tents      | Campsites             | Maintenance | life                                                     | \$ | 6,000  | \$ | -      | Planned  |                                                |
| 2025 | Camp Friedlander | Shower Roof           | Showhouse D           | Maintenance | Reroof                                                   | \$ | 5,000  | \$ | -      | Planned  |                                                |
| 2025 | Camp Friedlander | Cabin Roofs           | Staff Row             | Maintenance | Reroof 2 youth staff cabins                              | \$ | 4,000  | \$ | -      | Planned  |                                                |
| 2025 | Camp Friedlander | Shelter Roof          | Wereley Campsite      | Maintenance | Reroof                                                   | \$ | 1,000  | \$ | -      | Planned  |                                                |
| 2025 | DBSR             | New Truck             | -                     | Maintenance | Replace the 07 GMC 3/4 ton truck that is six years old   | \$ | 40,000 | \$ | -      | Planned  |                                                |
| 2026 | DBSR             | New Mattresses        | Campsites             | Maintenance | a 20 year life                                           | \$ | 3,000  | \$ | -      | Planned  |                                                |
| 2026 | DBSR             | New Cots              | Campsites             | Maintenance | Replacing 30 cots per year gives each cot a 35 year life | \$ | 3,000  | \$ | -      | Planned  |                                                |
| 2026 | DBSR             | New Canvas Tents      | Campsites             | Maintenance | life                                                     | \$ | 6,000  | \$ | -      | Planned  |                                                |
| 2026 | Camp Friedlander | Shower Roof           | Showhouse E           | Maintenance | Reroof                                                   | \$ | 5,000  | \$ | -      | Planned  |                                                |
| 2026 | Camp Friedlander | Cabin Roofs           | Staff Cabins          | Maintenance | Reroof 2 youth cabins                                    | \$ | 4,000  | \$ | -      | Planned  |                                                |
| 2026 | Camp Friedlander | Shelter Roof          | Present Campsite      | Maintenance | Reroof                                                   | \$ | 1,000  | \$ | -      | Planned  |                                                |
| 2026 | Camp Friedlander | Seal Asphalt          | Parking lot/ Entrance | Maintenance | Seal the asphalt road and parking lot installed in 2011  | \$ | 7,000  | \$ | -      | Planned  |                                                |
| 2026 | Cub World        | Seal Asphalt          | Entrance              | Maintenance | Seal the asphalt entrance installed in 2011              | \$ | 3,000  | \$ | -      | Planned  |                                                |
| 2026 | DBSR             | New Truck             | -                     | Maintenance | Replace '06 F-150 that was purchased six years ago       | \$ | 35,000 | \$ | -      | Planned  |                                                |
| 2026 | Camp Friedlander | Re-gel pool           | CF Pool               | Maintenance | Re-gelcoat pool bottom                                   | \$ | 10,000 | \$ | -      | Planned  |                                                |
| 2026 | Camp Michaels    | New Truck             | -                     | Maintenance | Replace the Chevy 3/4 Ton truck at Camp Michaels         | \$ | 35,000 | \$ | -      | Planned  |                                                |
| 2027 | DBSR             | New Mattresses        | Campsites             | Maintenance | a 20 year life                                           | \$ | 3,000  | \$ | -      | Planned  |                                                |
| 2027 | DBSR             | New Cots              | Campsites             | Maintenance | Replacing 30 cots per year gives each cot a 35 year life | \$ | 3,000  | \$ | -      | Planned  |                                                |
| 2027 | DBSR             | New Canvas Tents      | Campsites             | Maintenance | life                                                     | \$ | 6,000  | \$ | -      | Planned  |                                                |
| 2027 | Camp Friedlander | Shower Roof           | Staff Showerhouse     | Maintenance | Reroof                                                   | \$ | 5,250  | \$ | -      | Planned  |                                                |
| 2027 | Camp Friedlander | Cabin Roofs           | Staff Cabins          | Maintenance | Reroof 2 youth cabins                                    | \$ | 4,000  | \$ | -      | Planned  |                                                |
| 2027 | Camp Friedlander | Shelter Roofs         | Hay Campsite          | Maintenance | Reroof                                                   | \$ | 1,000  | \$ | -      | Planned  |                                                |
| 2028 | DBSR             | New Mattresses        | Campsites             | Maintenance | a 20 year life                                           | \$ | 3,000  | \$ | -      | Planned  |                                                |
| 2028 | DBSR             | New Cots              | Campsites             | Maintenance | Replacing 30 cots per year gives each cot a 35 year life | \$ | 3,000  | \$ | -      | Planned  |                                                |
| 2028 | DBSR             | New Canvas Tents      | Campsites             | Maintenance | life                                                     | \$ | 6,000  | \$ | -      | Planned  |                                                |
| 2028 | Camp Friedlander | Overhang Roof         | Maintenance           | Maintenance | Reroof Equipment Storage Building (Overhang)             | \$ | 7,750  | \$ | -      | Planned  |                                                |
| 2028 | Camp Friedlander | Shelter Roof          | KPMG Campsite         | Maintenance | reroof                                                   | \$ | 1,000  | \$ | -      | Planned  |                                                |
| 2028 | Camp Friedlander | Shelter Roof          | Terhar Campsite       | Maintenance | reroof                                                   | \$ | 1,000  | \$ | -      | Planned  |                                                |
| 2028 | DBSR             | New Mower             | -                     | Maintenance | Replace Kubota ZD28F that is seven years old             | \$ | 17,000 | \$ | -      | Planned  |                                                |
| 2028 | DBSR             | New Truck             | -                     | Maintenance | Replace 2010 Toyota Tundra that is six years old         | \$ | 35,000 | \$ | -      | Planned  |                                                |
| 2028 | SAC              | New Carpet            | Open Office           | Maintenance | Replace 10-year-old carpet in Open Office area           | \$ | 21,000 | \$ | -      | Planned  |                                                |
| 2029 | DBSR             | New Mattresses        | Campsites             | Maintenance | a 20 year life                                           | \$ | 3,000  | \$ | -      | Planned  |                                                |
| 2029 | DBSR             | New Cots              | Campsites             | Maintenance | Replacing 30 cots per year gives each cot a 35 year life | \$ | 3,000  | \$ | -      | Planned  |                                                |
| 2029 | DBSR             | New Canvas Tents      | Campsites             | Maintenance | life                                                     | \$ | 6,000  | \$ | -      | Planned  |                                                |
| 2029 | Camp Friedlander | Range Roof            | Rifle Range           | Maintenance | Reroof                                                   | \$ | 8,000  | \$ | -      | Planned  |                                                |
| 2029 | Camp Friedlander | Shelter Roof          | Talliaferro Campsite  | Maintenance | Reroof                                                   | \$ | 1,000  | \$ | -      | Planned  |                                                |

|       |                  |                  |                       |                     |                                                          |    |         |    |   |          |                                                                |
|-------|------------------|------------------|-----------------------|---------------------|----------------------------------------------------------|----|---------|----|---|----------|----------------------------------------------------------------|
| 2029  | Camp Friedlander | Shelter Roof     | Stuart B Campsite     | Maintenance         | Reroof                                                   | \$ | 1,000   | \$ | - | Planned  |                                                                |
| 2029  | Camp Friedlander | Seal Asphalt     | Parking lot/ Entrance | Maintenance         | Seal the asphalt road and parking lot installed in 2011  | \$ | 7,000   | \$ | - | Planned  |                                                                |
| 2029  | Cub World        | Seal Asphalt     | Entrance              | Maintenance         | Seal the asphalt entrance installed in 2011              | \$ | 3,000   | \$ | - | Planned  |                                                                |
| 2029  | DBSR             | New Tractor      | -                     | Maintenance         | Replace M4900 Tractor that is 15 years old               | \$ | 35,000  | \$ | - | Planned  |                                                                |
| 2029  | Camp Craig       | Re-gel pool      | Craig Pool            | Maintenance         | Re-gelcoat the pool bottom                               | \$ | 10,000  | \$ | - | Planned  |                                                                |
| 2029  | SAC              | New Carpet       | Baker Room            | Maintenance         | Replace 5-year-old carpet in Baker Room                  | \$ | 10,000  | \$ | - | Planned  |                                                                |
| 2029  | Camp Michaels    | New Mower        | -                     | Maintenance         | old                                                      | \$ | 7,500   | \$ | - | Planned  |                                                                |
| 2030  | DBSR             | New Mattresses   | Campsites             | Maintenance         | a 20 year life                                           | \$ | 3,000   | \$ | - | Planned  |                                                                |
| 2030  | DBSR             | New Cots         | Campsites             | Maintenance         | Replacing 30 cots per year gives each cot a 35 year life | \$ | 3,000   | \$ | - | Planned  |                                                                |
| 2030  | DBSR             | New Canvas Tents | Campsites             | Maintenance         | life                                                     | \$ | 6,000   | \$ | - | Planned  |                                                                |
| 2030  | Camp Friedlander | Shelter Roof     | Aquatics Shelter      | Maintenance         | Reroof                                                   | \$ | 7,000   | \$ | - | Planned  |                                                                |
| 2030  | Camp Friedlander | Shelter Roof     | Lakeview Campsite     | Maintenance         | Reroof                                                   | \$ | 1,000   | \$ | - | Planned  |                                                                |
| 2030  | Camp Friedlander | Shelter Roof     | Chippewa              | Maintenance         | Reroof                                                   | \$ | 1,000   | \$ | - | Planned  |                                                                |
| 2030  | SAC              | New Roof         | SAC                   | Maintenance         | the end of its warranty and usable life. This figure is  | \$ | 195,000 | \$ | - | Planned  |                                                                |
| 2031  | DBSR             | New Mattresses   | Campsites             | Maintenance         | a 20 year life                                           | \$ | 3,000   | \$ | - | Planned  |                                                                |
| 2031  | DBSR             | New Cots         | Campsites             | Maintenance         | Replacing 30 cots per year gives each cot a 35 year life | \$ | 3,000   | \$ | - | Planned  |                                                                |
| 2031  | DBSR             | New Canvas Tents | Campsites             | Maintenance         | life                                                     | \$ | 6,000   | \$ | - | Planned  |                                                                |
| 2031  | Camp Friedlander | Shelter Roof     | NEST                  | Maintenance         | Reroof                                                   | \$ | 8,000   | \$ | - | Planned  |                                                                |
| 2031  | Camp Friedlander | Shelter Roof     | Pike Campsite         | Maintenance         | Reroof                                                   | \$ | 1,000   | \$ | - | Planned  |                                                                |
| 2031  | Camp Friedlander | Shelter Roof     | Martin Campsite       | Maintenance         | Reroof                                                   | \$ | 1,000   | \$ | - | Planned  |                                                                |
| 2031  | DBSR             | New Truck        | -                     | Maintenance         | Replace the 07 GMC 3/4 ton truck that is six years old   | \$ | 40,000  | \$ | - | Planned  |                                                                |
| 2031  | DBSR             | New Mower        | -                     | Maintenance         | Replace Kubota ZD331 that is seven years old.            | \$ | 17,000  | \$ | - | Planned  |                                                                |
| 2032  | DBSR             | New Mattresses   | Campsites             | Maintenance         | a 20 year life                                           | \$ | 3,000   | \$ | - | Planned  |                                                                |
| 2032  | DBSR             | New Cots         | Campsites             | Maintenance         | Replacing 30 cots per year gives each cot a 35 year life | \$ | 3,000   | \$ | - | Planned  |                                                                |
| 2032  | DBSR             | New Canvas Tents | Campsites             | Maintenance         | life                                                     | \$ | 6,000   | \$ | - | Planned  |                                                                |
| 2032  | Camp Friedlander | OA Roof          | OA Storage Building   | Maintenance         | Reroof                                                   | \$ | 1,750   | \$ | - | Planned  |                                                                |
| 2032  | Camp Friedlander | Shelter Roof     | Shotgun Range         | Maintenance         | Reroof                                                   | \$ | 1,750   | \$ | - | Planned  |                                                                |
| 2032  | Camp Friedlander | Shelter Roof     | Shotgun Range         | Maintenance         | Reroof                                                   | \$ | 1,000   | \$ | - | Planned  |                                                                |
| 2032  | Camp Friedlander | Seal Asphalt     | Parking lot/ Entrance | Maintenance         | Seal the asphalt road and parking lot installed in 2011  | \$ | 7,000   | \$ | - | Planned  |                                                                |
| 2032  | Cub World        | Seal Asphalt     | Entrance              | Maintenance         | Seal the asphalt entrance installed in 2011              | \$ | 3,000   | \$ | - | Planned  |                                                                |
| 2032  | DBSR             | New Truck        | -                     | Maintenance         | Replace '06 F-150 that was purchased six years ago       | \$ | 35,000  | \$ | - | Planned  |                                                                |
| 2032  | Camp Friedlander | Re-gel pool      | CF Pool               | Maintenance         | Re-gelcoat pool bottom                                   | \$ | 10,000  | \$ | - | Planned  |                                                                |
| 2032  | Camp Michaels    | New Truck        | -                     | Maintenance         | Replace the Chevy 3/4 Ton truck at Camp Michaels         | \$ | 35,000  | \$ | - | Planned  |                                                                |
| 2018D | Cub World        | New Roof         | Shower House 1        | Maintenance         | Scheduled roof replacement                               | \$ | 6,500   | \$ | - | Deferred | Can be deferred                                                |
| 2018D | DBSR             | New Mattresses   | Campsites             | Maintenance         | Yearly Replacement                                       | \$ | 3,000   | \$ | - | Deferred | Can be deferred                                                |
| 2018D | DBSR             | New Cots         | Campsites             | Maintenance         | Yearly Replacement                                       | \$ | 3,000   | \$ | - | Deferred | Can be deferred                                                |
| 2018D | DBSR             | New Canvas Tents | Campsites             | Maintenance         | Yearly Replacement                                       | \$ | 22,000  | \$ | - | Deferred | Can be deferred. Will impact Scout Shop commissions if removed |
| 2018D | Cub World        | Upgrade          | Archery Range         | Program Improvement | Currently use several 10X20 canopies. This allows        | \$ | 15,000  | \$ | - | Deferred | Desired upgrade, but not critical at this time                 |
| 2018D | Camp Friedlander | Upgrade          | Archery Range         | Program Improvement | Currently use several 10X20 canopies. This allows        | \$ | 15,000  | \$ | - | Deferred | Desired upgrade, but not critical at this time                 |
| 2018D | Camp Craig       | Upgrades         | Picnic Shelters       | Upgrade             | that the other camp shelters have. We have the           | \$ | 5,000   | \$ | - | Deferred | Searching for outside support                                  |
| 2018D | Camp Craig       | Upgrades         | Picnic Shelters       | Upgrade             | that the other camp shelters have. We have the           | \$ | 5,000   | \$ | - | Deferred | Searching for outside support                                  |
| 2018D | SAC              | New Carpet       | Open office           | Maintenance         | Office area of the Scout Achievement Center.             | \$ | 21,500  | \$ | - | Deferred | Can be deferred                                                |