



STAFF REPORT

Agenda Item: 9

Report To: Parks and Recreation Commission

Meeting Date: February 2, 2020

Staff Contact: Jennifer Budge, CPRP, Parks and Recreation Director

Agenda Title: For Possible Action: Discussion and possible action regarding a recommendation to the Board of Supervisors on the Fiscal Year 2021-2022 Capital Improvement Program budget request and priorities for the Parks, Recreation and Open Space Department. (jbudge@carson.org)

Staff Summary: This item is intended to review and obtain guidance from the Commission regarding the Department's capital and infrastructure priorities for the upcoming fiscal year, as part of the City's budget process.

Agenda Action: Formal Action/Motion

Time Requested: 30 minutes

Proposed Motion

I move to recommend _____ to the Board of Supervisors regarding the Agenda Item 9.

Board's Strategic Goal

Quality of Life

Previous Action

n/a

Background/Issues & Analysis

The Fiscal Year (FY) 2021-2022 Capital Improvement Program (CIP) process is underway throughout the organization. This item is intended to gather feedback and possible direction from the Parks and Recreation Commission ("the Commission") on priorities for Capital requests for the Parks, Recreation and Open Space Department as part of the budget process. Major capital projects are items \$5,000 and over and minor requests are \$4,999 and less.

Last year, during the budget process and as part of the development of the Department's Strategic Plan, the Commission identified as high priority the infrastructure preservation throughout the parks system and recommended it to continue at the forefront of any budgetary requests. In addition, the Commission determined the following to be of most significant needs: safety and security items, irrigation system upgrades, preservation of Lone Mountain Cemetery, pathway maintenance, park maintenance equipment, playground safety, sport court resurfacing, and aquatic facility improvements. The amount of \$1,229,495 was approved for parks capital in FY21 from a variety of funding sources, as outlined in Attachment A. The majority of these projects/purchases are in progress.

The Board of Supervisors authorized a third-party consultant to conduct an asset and condition evaluation of several City-owned buildings, including many park facilities. This task was recently completed and included documentation of park and recreation buildings such as Lone Mountain Cemetery, Fuji Park, Mills Park (Community Center, Aquatic Facility, Wungnema House), Ross Gold Park, Roberts and Carriage Houses, Eagle Valley Golf Course, and all sports complexes. This information will be a valuable tool in determining potential safety issues and for budget planning. A sample Facility Assessment Report is provided as Attachment B. The information from these reports has been incorporated into the 5-year CIP Plan, Attachment C. Parks Equipment and Fleet.

Based on the assessment reports and staff observations the following are recommended priorities for FY22:

- cemetery, aquatics, and park maintenance equipment
- reinvestment in rolling stock equipment fleet
- reinvestment in vehicle fleet
- cart paths and bunkers - Eagle Valley Golf Course
- investment in aging facilities (facility assessment reports)
- facility infrastructure maintenance
- tot pool replaster – Carson Aquatic Facility
- field rehabilitation – Governor’s Field

All CIP requests require cost estimates and need written justifications as part of the Department’s submittal. Based on the discussion and recommendation of the Commission, staff will bring back the proposed FY22 budget at the April meeting, which will include the Department’s operational budget for the Board of Supervisors’ consideration.

Attachments:

- Attachment A: Parks FY21 Capital Improvement Projects
- Attachment B: Facility Assessment Report – Carson Aquatic Facility
- Attachment C: 5-year Parks Capital Improvement Plan
- Attachment D: 5-year Parks Equipment Fleet Plan
- Attachment E: 5-year Parks Vehicle Fleet Plan
- Attachment F: Capital Improvement Program Department Summary

Alternatives

A recommendation to the Board of Supervisors is not required. The Commission may choose to provide direction to staff regarding CIP needs and priorities within the Department and based on public input.

Commission Action Taken:

Motion: _____	1) _____	Aye/Nay
	2) _____	_____

(Vote Recorded By)

ATTACHMENT A

PARKS FY21 APPROVED CAPITAL IMPROVEMENT PROJECTS

DIVISION	DESCRIPTION	FUND	ORIGINAL REQUEST	AMOUNT APPROVED
Cemetery	Type II Roadbase for Cemetery interior roads	210	\$ 4,999.00	\$ 4,999.00
Cemetery	Irrigation upgrades for Cemetery	210	\$ 50,000.00	\$ 50,000.00
Cemetery	Kubota Mower 530	210	\$ 27,000.00	\$ 27,000.00
Community Center	TV and Mount for Bonanza Room	210	\$ 3,900.00	\$ 3,900.00
Park Maintenance	Power hand tool replacement	210	\$ 4,999.00	\$ 4,999.00
Park Maintenance	Hand tool replacement	210	\$ 4,999.00	\$ 4,999.00
Park Maintenance	Toro 5900 GM Mower	210	\$ 103,000.00	\$ 103,000.00
Parks	Fuji Park material storage bins	210	\$ 3,000.00	\$ 3,000.00
Parks	Playground safety repairs	210	\$ 75,000.00	\$ 75,000.00
Parks	Security Cameras & system upgrades	210	\$ 23,500.00	\$ 23,500.00
Parks	Asphalt & concrete path repair and replacement	210	\$ 250,000.00	\$ 250,000.00
Parks	*Pony Express Airpark runway repair	210	\$ 28,500.00	\$ 28,500.00
Rifle Range	I-Pads for Park Rangers & Range Coordinators	210	\$ 4,999.00	\$ 4,999.00
Rifle Range	Fee collection equipment & Range auto kiosk station	210	\$ 35,000.00	\$ 35,000.00
Sports	Baseball & Softball backstop fence repair	210	\$ 4,999.00	\$ 4,999.00
Parks Maint & Open Space	Kubota UTV utility carts (3)	254 - CAP	\$ 39,900.00	\$ 13,100.00
Parks	Irrigation controllers upgrades	254 - CAP	\$ 250,000.00	\$ 100,000.00
Parks	Mills Park maintenance shop	254 - CAP	\$ 150,000.00	\$ 150,000.00
Pool	Therapy Pool Replaster	254 - CAP	\$ 40,000.00	\$ 40,000.00
Open Space	Silver Saddle Ranch automated gate	254 - OS	\$ 17,500.00	\$ 17,500.00
Q18 Open Space	Fleet - Open Space Vehicle	254 - OS	\$ 45,000.00	\$ 45,000.00
Parks	Ross Gold Park tennis court replacement	350	\$ 165,000.00	\$ 165,000.00
Parks	Fleet - PA Dump Truck	210	\$ 75,000.00	\$ 75,000.00

Capital Improvement Program-City General Fund (210)	\$ 623,895.00
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Question 18 sales tax - Parks Capital (254)	\$ 303,100.00
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Question 18 sales tax - Open Space (254)	\$ 62,500.00
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Residential Construction Tax - RCT (350)	\$ 165,000.00
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Fleet Services Vehicle Progran	\$75,000.00
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FY1920 Total Capital Investment	\$ 1,229,495.00
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* High Sierra Radio Control Club to donate \$5000.00 for the repairs

Facility Condition Assessment

For
Carson City
Aquatic Facility - Main Building
841 N Roop St
Carson City,
NV 89701



Date of Report: February 08, 2020

Provided By:

Faithful+Gould, Inc.

Provided For:

Carson City, NV

FAITHFUL+GOULD

Member of the SNC-Lavalin Group



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EXECUTIVE SUMMARY

Introduction

In accordance with the contract held between Carson City, NV and Faithful+Gould Inc, this completed report provides a comprehensive Facility Condition Assessment of the Aquatic Facility - Main Building located at 841 N Roop St, Carson City, NV, 89701 (The Property).

This report provides a summary of the facility information known to us at the time of the study, the scope of work performed, an equipment inventory, evaluation of the visually apparent condition of The Property together with a forecast of capital expenditures anticipated over the next 10 years. The expenditure forecast does not account for typical preventative maintenance items such as changing filters to fan coil units.

Our cost rates to produce life cycle and replacement cost estimates are based on our knowledge of the local regional market rates and the RS Means Cost Database benchmarking. Our line item costs assume that the work will be procured through public general contractor bids.

This report provides a summary of the anticipated primary expenditures over the 10-year study period. Further details of these expenditures are included within each respective report section and within the 10-year expenditure forecast, in Appendix A.

The report also calculates the Current Facility Condition Needs Index (FCNI) which is used in Facilities Management to provide a benchmark to compare the relative condition of a group of facilities. The FCNI is a snapshot of the **current** condition of the building. Future conditions of the building, known as the FCI are also presented. The FCNI and FCI scores are primarily used to support asset management initiatives of federal, state, and local government facilities organizations.

Limiting Conditions

This report has been prepared for the exclusive and sole use of the Carson City. The report may not be relied upon by any other person or entity without the express written consent of Faithful+Gould.

Any reliance on this report by a third party, any decisions that a third party makes based on this report, or any use at all of this report by a third party is the responsibility of such third parties. Faithful+Gould accepts no responsibility for damages, if any, suffered by any third party as a result of decisions made, or actions taken, based on this report.

The assessment of the building/site components was performed using methods and procedures that are consistent with standard commercial and customary practice as outlined in ASTM Standard E 2018-015 for PCA assessments. As per this ASTM Standard, the assessment of the building/site components is based on a visual walk-through site visit, which captured the overall condition of the site at that specific point in time only.

No legal surveys, soil tests, environmental assessments, geotechnical assessments, detailed barrier-free compliance assessments, seismic assessments, detailed engineering calculations, or quantity surveying compilations have been made. No responsibility, therefore, is assumed concerning these matters. Faithful+Gould did not design or construct the building(s) or related structures and therefore will not be held responsible for the impact of any design or construction defects, whether or not described in this report. No guarantee or warranty, expressed or implied, with respect to the property, building components, building systems, property systems, or any other physical aspect of The Property is made.

The recommendations and our opinion of probable costs associated with these recommendations, as presented in this report, are based on walk-through non-invasive observations of the parts of the building which were readily accessible during our visual review. Conditions may exist that are not as per the general condition of the system being observed and reported in this document. Opinions of probable costs presented in this report are also based on information received during interviews with operations and maintenance staff. In certain instances, Faithful+Gould has been required to assume that the information provided is accurate and cannot be held responsible for incorrect information received during the interview process. Should additional information become



available with respect to the condition of the building and/or site elements, Faithful+Gould requests that this information be brought to our attention so that we may reassess the conclusions presented herein.

The opinions of probable costs are intended for global budgeting purposes only. Faithful+Gould has no control over the cost of labor and materials, general contractor's or any subcontractor's method of determining prices, or competitive bidding and market conditions. The data in this report represent an opinion of probable cost of construction and is made on the basis of the experience, qualifications, and best judgment of the professional consultant familiar with the construction industry. Faithful+Gould cannot and does not guarantee that proposals, bids, or actual construction costs will not vary from this or subsequent Cost Estimates. The scope of work and the actual costs of the work recommended can only be determined after a detailed examination of the site element in question, understanding of the site restrictions, understanding of the effects on the ongoing operations of the site/building, definition of the construction schedule, and preparation of tender documents.

Project Details

On 11/6/2019, Robbie Dalziel of Faithful+Gould visited The Property to observe and document the condition of the building and site components. During our site visit, Faithful+Gould was assisted by Dan Stucky (City Engineer) who is associated with Carson City.

Building Details

Item	Description
Project Name	Aquatic Facility - Main Building
Property Type	Multi
Full Address	841 N Roop St Carson City, NV 89701
Onsite Date	11/6/2019
Historic District	No
Historic Building	No
Year Built	1990
Occupancy Status	Occupied
Number of Stories	1
Gross Building Area (GSF)	39,365
Current Replacement Value (CRV)	\$13,777,750
CRV/GSF (\$/Sq Ft)	\$350.00 / Sq Ft



Building Description

Property Executive Summary

The Aquatic Center Main Building ("the Property") is located at 841 N Rook Street, Carson City, Nevada 89701. The building consists of a one-story structure, which has a total approximate gross square footage of 39,365 square feet and is understood to have originally been constructed circa 1990.

In consideration of the age and condition of the structure, we anticipate the following major replacement expenditures over the 10-year study period: single-ply roof membrane, skylights, interior and exterior doors (excluding interior hollow metal doors), aluminum window units, repainting of exterior walls, fire alarm system, sprinkler system, HVAC equipment (including packaged rooftop units, duct furnaces, exhaust fans, MAU's and through wall A/C units), electrical equipment (including panelboards and full rewire), interior finishes (including fixed cabinets, original metal lockers, pool handrails, acoustic ceiling tiles, gypsum wall board ceilings, acoustic ceiling tiles, original ceramic tiles, carpets and repainting of internal walls/ceilings/floors) and site systems (including steel stairs, chain link fencing and crack fill, seal coat and restripe of asphalt parking lot).

The following non-major replacement expenditures are anticipated over the 10-year study period: steel roof hatch, original drinking fountains, shower mixing valves and service sinks.

It should be noted; the buildings main electrical supply is provided from the electrical switchboards located within the adjacent Mechanical Building. The Mechanical Building also includes multiple boilers which provide hot water to the Main Building and the main fire alarm control panel (FACP) for both buildings.

A liquid membrane was applied to the upper roof circa 2013, with the roof membrane reapplied under warranty in 2016. The roof membrane is reported to have a fifteen-year warranty from the date of installation and therefore any roof issues during this time should be repaired by the roof contractor. It is recommended that the original roof covering is fully replaced when the warranty ends, as re-coating the roof with a liquid





membrane is limited as it becomes less effective each time it is re-coated.

It should also be noted, there was multiple signs of minor cracking to the exterior stucco walls. An allowance to repaint the exterior walls and repair any cracking to the stucco has been included within the capital expenditure. The cracking should be monitored under operations and maintenance and if the cracking deteriorates further a structural engineering assessment should be carried out.

It should be further noted; a small section of the gypsum wall board ceiling was damaged to the staff room. This should be repaired/replaced under general operations and maintenance.

Architectural Executive Summary

The building foundations consist of a combination of cast-in-place reinforced concrete strip footings and a cast-in-place reinforced concrete slab on grade, which provide support to the concrete masonry unit (CMU) and steel structure above grade. The roof to the building is provided with a low-sloped flat roof structure, which is constructed of steel trusses with metal roof deck where visible and is clad with what is assumed to be a single-ply modified bitumen roof membrane roof finish. The upper section of the roof has been sealed with a liquid applied membrane to extend the roofs remaining useful life (RUL). The flat roof is also provided with an internal drainage system and numerous polycarbonate skylights.

The exterior walls to the building consist of a combination of painted CMU, split rib CMU and stucco over CMU. Fenestration to the building consists of aluminum window units, with exterior doors across the Property consisting of a combination of aluminum glazed and hollow metal entrance doors.





Interior floor finishes to the building consist of a combination of ceramic tile, broadloom carpet, carpet tile, non-slip floor paint and exposed concrete. Wall finishes to the building consist of a combination of painted CMU and exposed CMU. Ceiling finishes to the building consist of a combination of suspend acoustical ceiling tiles, painted gypsum wall board and exposed steel roof structure. Internal doors consist of a combination of hollow metal, wood and aluminum glazed.

Mechanical Executive Summary

Heating and cooling to the building is provided via a combination of one packaged rooftop air conditioning with heat unit, one rooftop duct furnace and three make-up air units (MAU) with heating and cooling. The units circulate the warm and cool air around the building through the internal ducting system which is supported by multiple variable frequency drives (VFD). Cooling is supplemented via one through wall air conditioner unit to the office area.

Ventilation to the building is provided via the aforementioned MAU's, which have estimated capacities ranging from 2,000-CFM to 10,000-CFM and multiple centrifugal roof exhaust fans with estimated capacities ranging from 500-CFM to 1,197-CFM. Hot water to the building is provided via four gas-fired hot water boilers located within the adjacent Mechanical Building, which each have a capacity of 850,000-BTU and are assumed to also feed the buildings MAU's to circulate warm and cool air around the building.

The restrooms and locker rooms contain vitreous china wall mounted water closets, stall type urinals, wall hung lavatories and group wash fountains. Additional plumbing fixtures to the building include multiple ceramic tile shower cubicles, shared ceramic tile walk-in shower areas, one floor mounted service sink and multiple wall mounted drinking fountains. The building is protected by a wet-pipe sprinkler system.

The building is provided with four individual swimming pools, which are powered from pool equipment located within the adjacent Mechanical Building.

Electrical Executive Summary

The buildings main electrical supply is located within the adjacent Mechanical Building. The electrical system is also provided with multiple sub-panels located within the Main



3/2/2020

Building rated at 120/208-volts, with amperages ranging from 100-amps to 250-amps. Lighting at the building consists of internal LED light fixtures throughout and external LED wall pack light fixtures running the building perimeter. The branch wiring including receptacles, switches and other devices appear to be standard non-décor commercial grade.

Site Executive Summary

Immediate site systems at the Property consist of multiple site lighting poles with LED light fittings, an asphalt paved parking lot, cast-in-place concrete sidewalks/paving, multiple sets of cast-in-place concrete steps with metal railings, steel stairs with PVC water slide, CMU block walls and chain link galvanized security fencing.





Summary of Findings

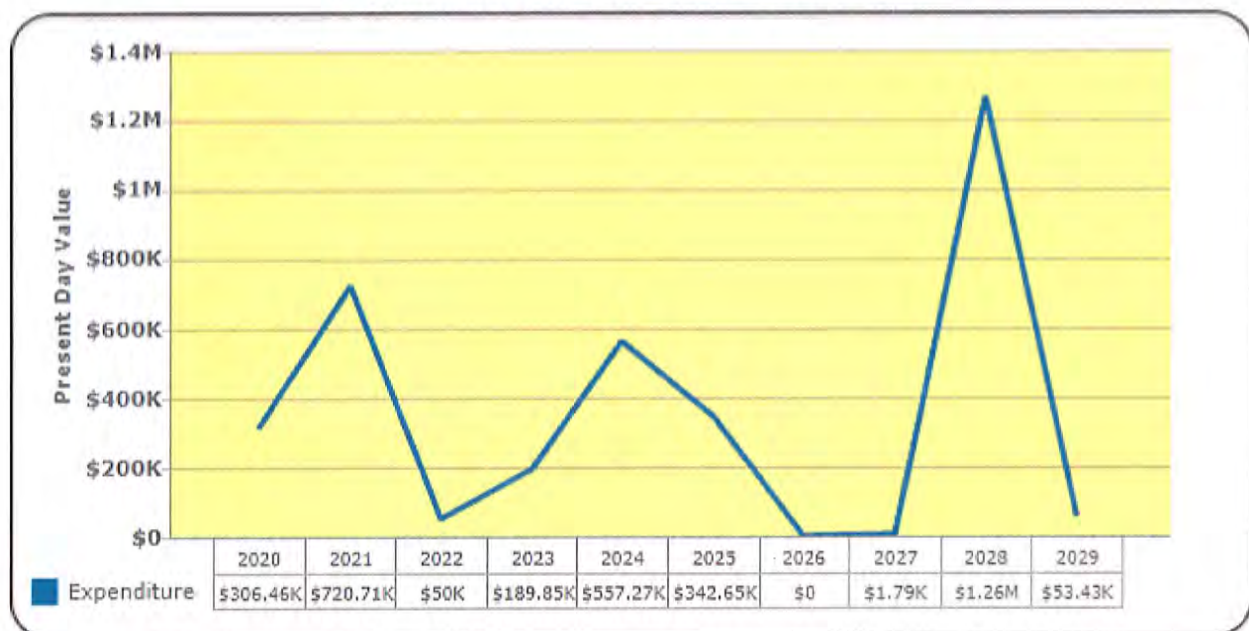
This report represents summary-level findings for the Facility Condition Assessment. The deficiencies identified in this assessment can be combined to develop an overall Long-Term Capital Needs Plan that can be the basis for a facility wide capital improvement funding strategy. Key findings from the Assessment include:

Key Findings	Metric
Current Year Facility Condition Needs Index	2.22 %
Immediate Capital Needs (Year 1) (included in FCNI)	\$306,464
Future Capital Needs (FCI) (Year 2 to Year 10)	\$3,178,398

Building Expenditure Summary

The building expenditure summary section provides an executive overview of the findings from the assessment. The chart below provides a summary of yearly anticipated expenditures over the study period for the Aquatic Facility - Main Building building. In addition, we have scheduled key findings highlighting items greater than \$5,000 and their anticipated failure year. Further details of these expenditures are included within each respective report section and within the expenditure forecast, in Appendix A of this report. The results illustrate a total anticipated expenditure over the study period of approximately \$3,484,862.

Expenditure Forecast Over Study Period





Key Findings

- + B Shell: Replace Exterior Stairs(s) - Steel Construction (Slide) at an estimated cost of \$26,163 in year 2020
- + B Shell: Replace Double Aluminum Glazed Doors at an estimated cost of \$17,756 in year 2021
- + B Shell: Replace Single Aluminum Glazed Doors at an estimated cost of \$62,191 in year 2021
- + B Shell: Replace Skylight - Plastic at an estimated cost of \$300,144 in year 2021
- + B Shell: Replace Aluminum Window Units - Fixed or Single Hung at an estimated cost of \$300,831 in year 2021
- + B Shell: Allowance to Repaint Exterior Wall Surfaces and Repair Stucco at an estimated cost of \$50,000 in year 2022
- + B Shell: Replace Single-ply Roof Membrane incl. Insulation (Upper) at an estimated cost of \$498,327 in year 2028
- + B Shell: Replace Single HM Doors at an estimated cost of \$6,760 in year 2029
- + C Interiors: Replace Broadloom Standard without Padding at an estimated cost of \$5,134 in year 2020
- + C Interiors: Replace Acoustic Ceiling System - Standard at an estimated cost of \$17,595 in year 2020
- + C Interiors: Replace Painted Finish - Standard at an estimated cost of \$240,500 in year 2020
- + C Interiors: Replace Interior Double Aluminum Glazed Door(s) at an estimated cost of \$6,922 in year 2021
- + C Interiors: Replace Interior Single Aluminum Glazed Door(s) at an estimated cost of \$5,047 in year 2021
- + C Interiors: Replace Floor Paint - Non Slip at an estimated cost of \$145,211 in year 2023
- + C Interiors: Replace Pool Handrails - Steel Construction at an estimated cost of \$42,061 in year 2025
- + C Interiors: Replace Floor Paint - Non Slip at an estimated cost of \$145,211 in year 2028
- + C Interiors: Replace Painted Finish - Standard at an estimated cost of \$240,500 in year 2028
- + C Interiors: Replace Gypsum Wall Board Ceilings at an estimated cost of \$38,077 in year 2029
- + D Services: Replace Packaged Rooftop A/C With Heat, Under 20 Tons at an estimated cost of \$15,773 in year 2020
- + D Services: Replace Wall Mounted Standard Drinking Fountain (Dual/Bi-Level) at an estimated cost of \$12,679 in year 2021
- + D Services: Replace Fire Alarm System - High Density at an estimated cost of \$413,766 in year 2024
- + D Services: Replace Make-up Air Unit - MAU-3 at an estimated cost of \$10,534 in year 2024
- + D Services: Replace Make-up Air Unit - MAU-1 at an estimated cost of \$52,670 in year 2024
- + D Services: Replace Make-up Air Unit - MAU-2 at an estimated cost of \$52,670 in year 2024
- + D Services: Replace Duct Furnace at an estimated cost of \$25,358 in year 2024



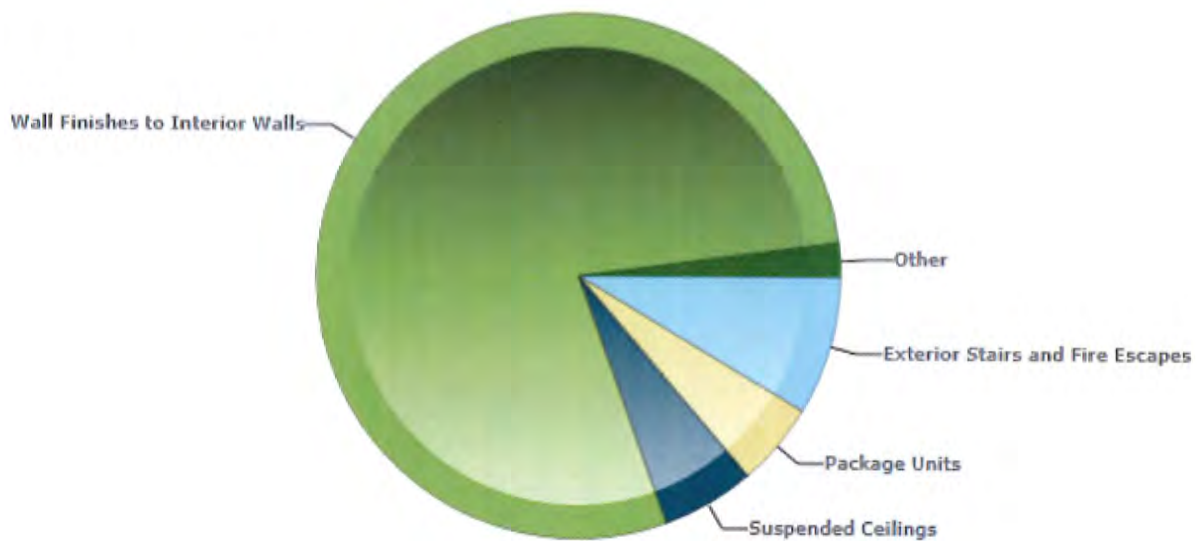
- ✦ D Services: Replace Wet-Pipe Sprinkler System at an estimated cost of \$300,591 in year 2025
- ✦ D Services: Replace Shower Mixing Valve(s) at an estimated cost of \$18,314 in year 2028
- ✦ D Services: Replace Wiring Systems (Inc. Receptacles & Switches) at an estimated cost of \$356,726 in year 2028
- ✦ E Equipment & Furnishing: Replace Metal Lockers at an estimated cost of \$10,063 in year 2021
- ✦ E Equipment & Furnishing: Replace Floor Mounted Base Cabinet(s) - Standard at an estimated cost of \$30,015 in year 2023
- ✦ E Equipment & Furnishing: Replace Counter Top - Laminated at an estimated cost of \$8,112 in year 2023

1. All costs presented in present day values
2. Costs represent total anticipated values over the 10-year study period
3. The Key Findings above represent expenditures of \$5,000 or above only. For a full list of expenditures, please refer to Appendix A of this report



Distribution of Immediate (Year 1) Needs by Building System

Distribution of Immediate Needs by Building System

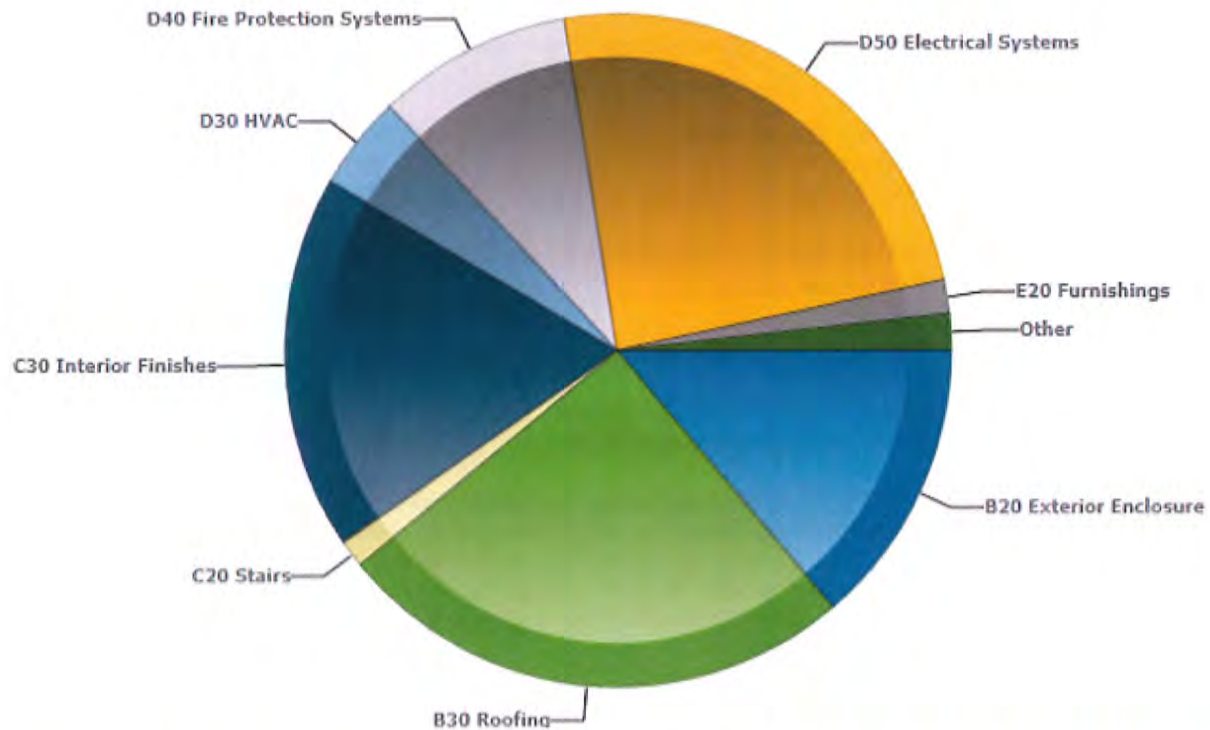


Building System	Estimated Cost	Percentage of Total Cost
Carpeting	\$5,134	1.7%
Exhaust Ventilation Systems	\$1,300	0.4%
Exterior Stairs and Fire Escapes	\$26,163	8.5%
Package Units	\$15,773	5.2%
Suspended Ceilings	\$17,595	5.7%
Wall Finishes to Interior Walls	\$240,500	78.5%
Total	\$306,464	100%



Distribution of Future (Year 2 – Year 10) Needs by Building System

Distribution of Capital Needs by Building System



Building System	Estimated Cost	Percentage of Total Cost
B20 Exterior Enclosure	\$440,061	13.9%
B30 Roofing	\$801,175	25.2%
C10 Interior Construction	\$11,969	0.4%
C20 Stairs	\$42,061	1.3%
C30 Interior Finishes	\$574,135	18.1%
D20 Plumbing	\$34,615	1.1%
D30 HVAC	\$143,602	4.5%
D40 Fire Protection Systems	\$300,591	9.5%
D50 Electrical Systems	\$770,491	24.2%
E20 Furnishings	\$51,352	1.6%
G20 Site Improvements	\$8,345	0.3%
Total	\$3,178,398	100%



Energy Conservation Measures

Energy Conservation opportunities have been identified through an assessment of the systems and equipment during the Facility Condition Assessment (FCA) and provide simple payback in years and the annual cost avoidance for each ECM.

The physical assessment consisted of a limited, non-intrusive visual assessment of the building and its components. It was expected that generally all aspects of the buildings were made assessable, including provision to gain access to the roof, interior areas, mechanical, electrical rooms and common areas. Confined spaces or hazardous areas were not expected to be assessed. Low-sloped roofs with safe access were accessed; however, high-sloped, inaccessible roofs or roofs that were considered unsafe without the use of personal protective equipment were not accessed.

The assessment techniques followed the ASTM standards for property condition assessments (ASTM E2018-15) and consisted of a visual assessment of those components that are readily accessible and visible. The building assessment was limited to those components that affected energy usage, which typically include:

- Building Envelope, material description, construction type, windows and doors
- Lighting, type and approximate coverage by type
- Heating, type and area serviced
- Cooling, type and area serviced
- Ventilation, type
- Domestic Hot Water, method of heating, capacity, storage
- Miscellaneous Equipment, motors, solar panels, pools etc.

We have focused our assessment of energy conservation opportunities on measures that have realistic payback periods of 10 years or less. Our experience tells us that major architectural and mechanical system upgrades are almost never justified based on energy savings alone. We recommend specifying suitable high efficiency replacements for systems that are at the end of their useful life in an effort to lower long term cost of ownership. Some typical examples of energy conservation opportunities that are justified based on energy savings alone include, but are not limited to the following:

- Lighting lamp and ballast retrofits
- Variable Frequency Drive (VFD) upgrades on motors with variable loads greater than 20 horsepower
- HVAC system retrocommissioning and/or controls upgrades
- Instantaneous domestic water heaters
- Heat recovery on 100% fresh air HVAC systems
- Economizer / free cooling upgrades on suitable HVAC systems
- Attic insulation upgrades

PROJECTED EXPENDITURES

Energy Conservation Measures (ECM) are included in a separate report.



Facility Condition Needs Index

In this report we have calculated the Current Year Facility Condition Needs Index (FCNI) for the facility; illustrating the likely condition of the systems, equipment and building needs should the required funding not be expended over the cost study period. The FCNI is used in Facilities Management to provide a benchmark to compare the relative condition and needs of a group of facilities. The FCNI is primarily used to support asset management initiatives of federal, state, and local government facilities organizations.

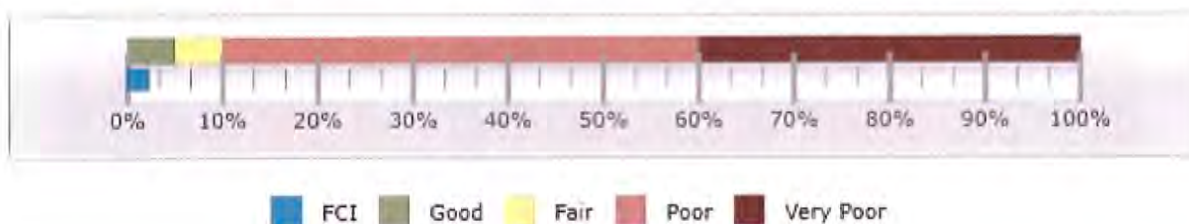
The FCNI is the ratio of accumulated Deferred Maintenance (DM) (total sum of immediate required and recommended works) to the Current Replacement Value (CRV) for a constructed asset. Calculated by dividing DM and Needs by CRV. The range is from zero for a newly-constructed building, to 100% for a constructed asset with a Deferred Maintenance value equal to its CRV. Acceptable ranges vary by Building Type, but as a general guideline, the FCNI scoring system is as follows:

$$\text{FCNI} = \frac{\text{Deferred Maintenance, Immediate Repair Needs and Replacement Deficiencies}}{\text{Current Replacement Value of the Facility(s) (CRV)}}$$

If the FCNI rating is 60% or greater then replacement of the asset/building should be considered instead of renewal.

Condition	Definition	Percentage Value
GOOD	In a new or well-maintained condition with no visual evidence of wear, soiling or other deficiencies.	0% to 5%
FAIR	Subject to wear and soiling but is still in a serviceable and functioning condition.	5% to 10%
POOR	Subjected to hard or long-term wear. Nearing the end of its useful or serviceable life.	Greater than 10%
V-POOR	Subjected to hard or long-term wear. Has reached the end of its useful or serviceable life. Renewal now necessary.	Greater than 60%

The chart below indicates the current FCNI ratio of the Aquatic Facility - Main Building building.

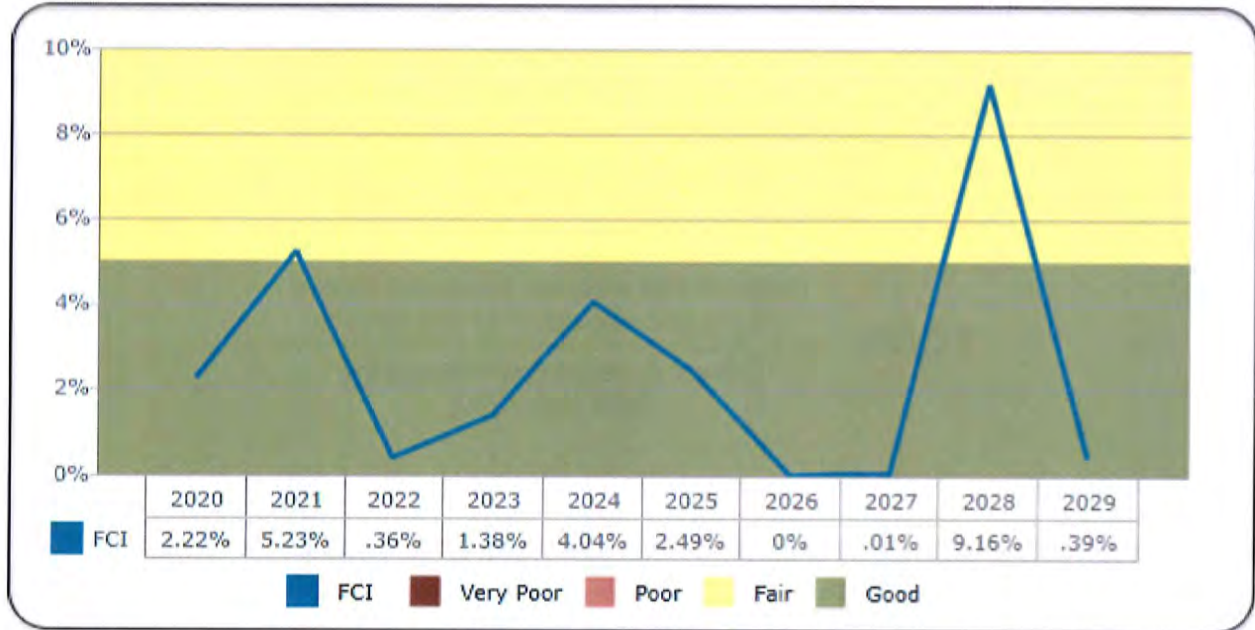


Aquatic Facility - Main Building, FCNI: 2.22%



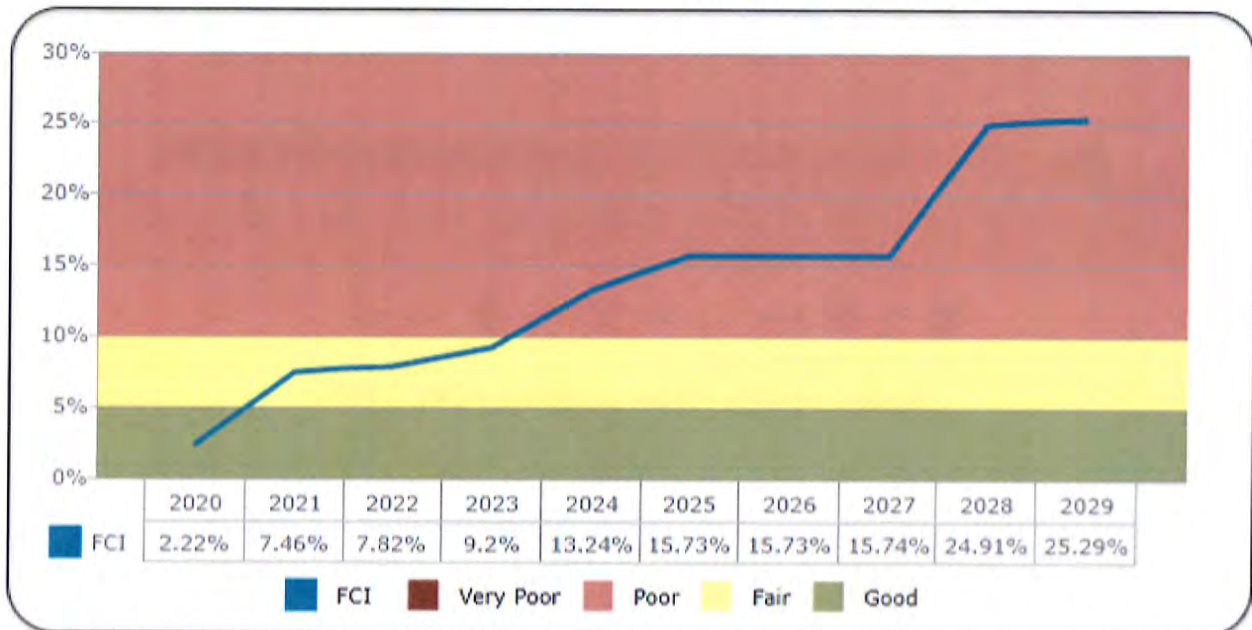
The chart below indicates the effects of the FCI ratio per year, assuming the required funds and expenditures ARE made to address the identified actions each year.

Year by Year Effects of FCI Over the Study Period



The Chart below indicates the cumulative effects of the FCI ratio over the study period assuming the required funds and expenditures are NOT provided to address the identified works and deferred maintenance each year.

Cumulative Effects of FCI over the Study Period





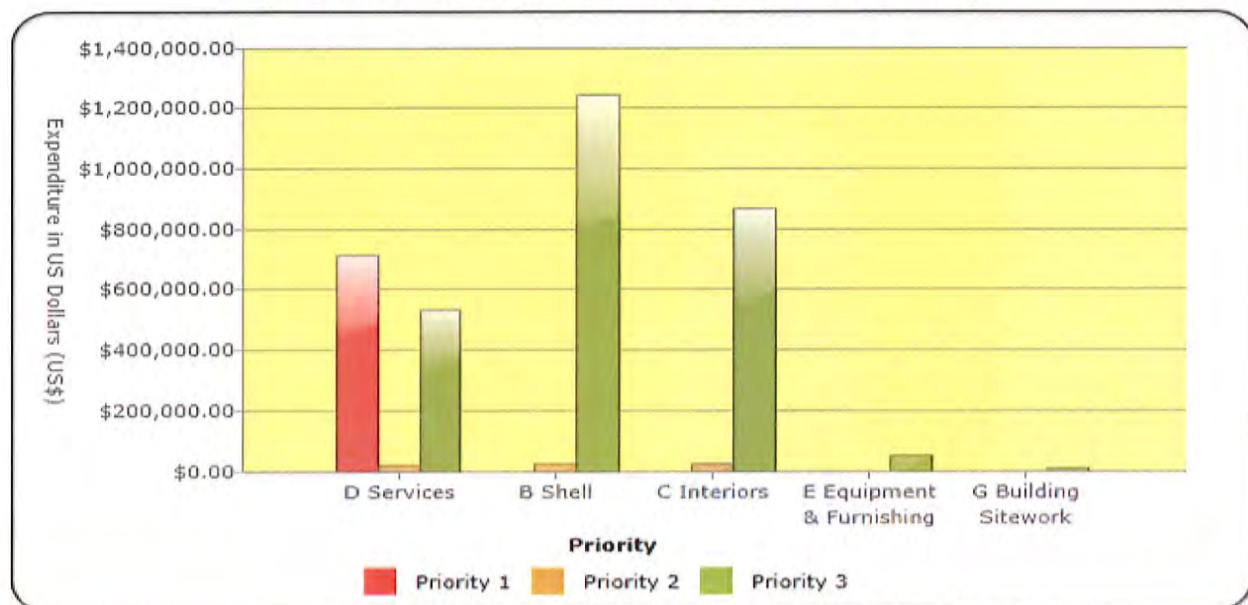
Needs Sorted by Prioritization of Work

Faithful+Gould has prioritized the identified work in order to assist with analyzing the deficiencies found during the assessment. The following Priorities are shown below:

Priority 1 Currently Critical	<ul style="list-style-type: none"> Systems requiring immediate action that have failed, compromises staff or public safety or requires to be upgraded to comply with current codes and accessibility
Priority 2 Potentially Critical:	<ul style="list-style-type: none"> A system or component is nearing end of useful life, if not addressed will cause additional deterioration and added repair costs
Priority 3 Necessary / Not Critical:	<ul style="list-style-type: none"> Lifecycle replacements necessary but not critical or mid-term future replacements to maintain the integrity of the facility or component

The chart below illustrates the breakdown of expenditure according the priority coding providing an opportunity to strategically plan and effectively direct funding to the highest priority.

Planning Horizon Needs by System and Priority



Building System	Priority 1	Priority 2	Priority 3	Total
B Shell	\$0	\$26,163	\$1,241,236	\$1,267,399
C Interiors	\$0	\$22,729	\$868,666	\$891,395
D Services	\$714,357	\$17,073	\$534,942	\$1,266,371
E Equipment & Furnishing	\$0	\$0	\$51,352	\$51,352
G Building Sitework	\$0	\$0	\$8,345	\$8,345
Totals	\$714,357	\$65,964	\$2,704,542	\$3,484,862



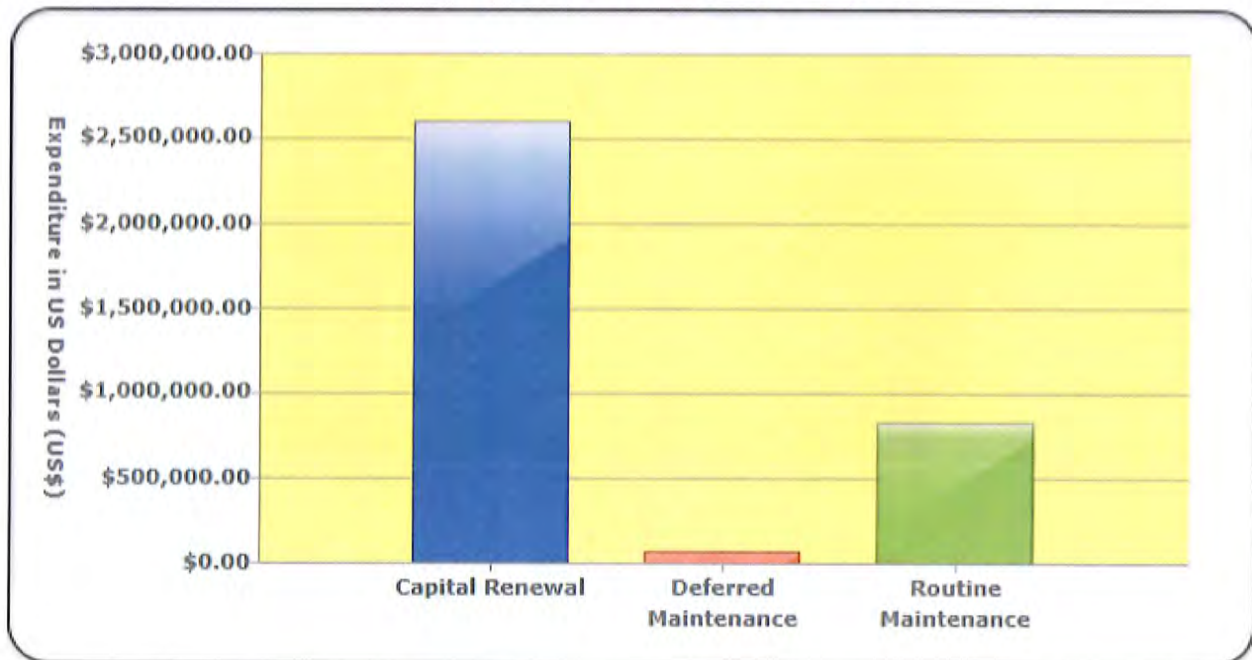
Needs Sorted by Plan Type

Faithful+Gould has prioritized the identified work according to the Plan Type or deficiency categories in order to assist with analyzing the deficiencies found during the assessment. The following Plan Types are shown below:

Deferred Maintenance	• Maintenance that was not performed when it was scheduled or assets that are past useful life resulting in immediate repair or replacement
Routine Maintenance	• Maintenance that is planned and performed on a routine basis to maintain and preserve the condition
Capital Renewal	• Planned future replacement of building systems that have or will reach the end of their useful life during the study period
Energy & Sustainability	• When the repair or replacement of equipment or systems are recommended to improve energy and sustainability performance
ADA	Repairs, Modifications, or Replacements identified to bring the building or asset in to ADA code compliance

The chart below illustrates the breakdown of expenditure according to the Plan Type or deficiency categories providing an opportunity to strategically plan and effectively direct funding.

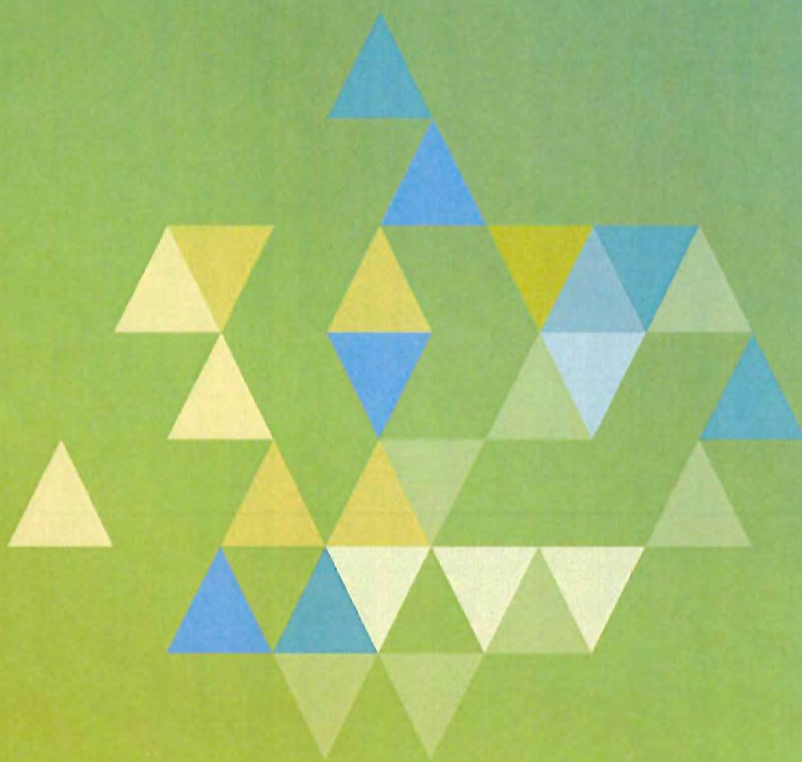
Planning Horizon Needs by Category



Building System	Total Cost
Deferred Maintenance	\$65,964
Capital Renewal	\$2,592,927
Routine Maintenance	\$825,971
Total	\$3,484,862

APPENDICES

Appendix A:	Capital Expenditures
Appendix B:	Photographic Record
Appendix C:	Document review and Warranty Information
Appendix D:	Equipment Tables
Appendix E:	Glossary of Terms



APPENDIX A

Capital Expenditures



Deficiency Report

Aquatic Facility - Main Building

GSF: 39,365

Year Built: 1990

Renew Year : 2019

Replacement Cost: \$13,777,750

Fiscal Year	\$	ID	CSI	Type Name	Description	Materials		Cost	Assessed Cost	Estimate	\$
						Qty	Units				
2020	\$306,464	306931	B1010	Deferred Maintenance	Replace Exterior Stairs(s) - Steel Construction (Slide)	28	RISER	\$934.38	\$26,163		\$26,163
		306944	C3010	Routine Maintenance	Replace Painted Finish - Standard	48100	SF	\$5.00	\$240,500		\$240,500
		306947	C3020	Deferred Maintenance	Replace Broadloom Standard without Padding	144	SY	\$35.65	\$5,134		\$5,134
		306951	C3030	Deferred Maintenance	Replace Acoustic Ceiling System - Standard	3000	SF	\$5.87	\$17,595		\$17,595
		306957	D3040	Deferred Maintenance	Replace Centrifugal Roof Exhaust Fan System - EF-1	500	CFM	\$1.30	\$650		\$650
		306958	D3040	Deferred Maintenance	Replace Centrifugal Roof Exhaust Fan System	500	CFM	\$1.30	\$650		\$650
		306962	D3050	Deferred Maintenance	Replace Packaged Rooftop A/C With Heat, Under 20 Tons	5	TON	\$3,154.60	\$15,773		\$15,773
2021	\$720,706	306933	B2020	Capital Renewal	Replace Aluminum Window Units - Fixed or Single Hung	3800	SF	\$79.17	\$300,831		\$300,831
		306935	B2030	Capital Renewal	Replace Single Aluminum Glazed Doors	10	EACH	\$6,219.06	\$62,191		\$62,191
		306934	B2030	Capital Renewal	Replace Double Aluminum Glazed Doors	2	EACH	\$8,877.93	\$17,756		\$17,756
		306939	B3020	Capital Renewal	Replace Galvanized Steel Hatch	1	EACH	\$2,703.94	\$2,704		\$2,704
		306940	B3020	Capital Renewal	Replace Skylight - Plastic	2080	SF	\$144.30	\$300,144		\$300,144
		306941	C1020	Capital Renewal	Replace Interior Single Aluminum Glazed Door(s)	2	EACH	\$2,523.68	\$5,047		\$5,047

Deficiency Report

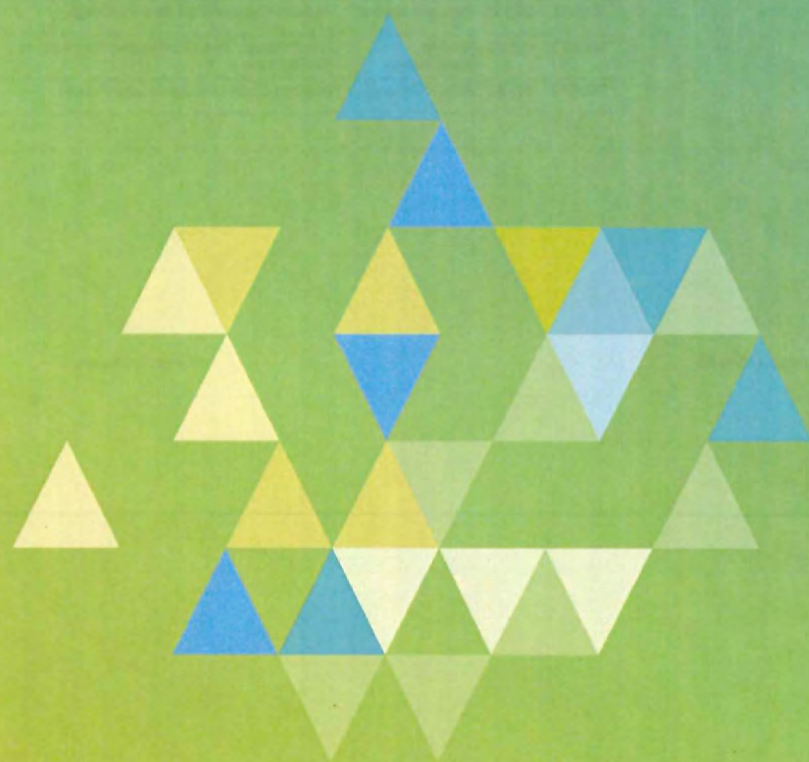
Fiscal Year	\$	ID	CSI	Type Name	Description	Qty	Units	Materials		Estimate	\$
								Cost	Assessed Cost		
2021	\$720,706	306942	C1020	Capital Renewal	Replace Interior Double Aluminum Glazed Door (s)	2	EACH	\$3,461.04	\$6,922		\$6,922
		306953	D2010	Capital Renewal	Replace Wall Mounted Standard Drinking Fountain (Dual/Bi-Level)	3	EACH	\$4,226.25	\$12,679		\$12,679
		306963	D3050	Capital Renewal	Replace Through Wall / Window A/C Unit	1	TON	\$2,370.15	\$2,370		\$2,370
		306969	E2010	Capital Renewal	Replace Metal Lockers	35	LF	\$287.50	\$10,063		\$10,063
2022	\$50,000	306932	B2010	Routine Maintenance	Allowance to Repaint Exterior Wall Surfaces and Repair Stucco	1	SF	\$50,000.00	\$50,000		\$50,000
2023	\$189,846	306946	C3020	Capital Renewal	Replace Ceramic Tile	150	SF	\$22.31	\$3,347		\$3,347
		306948	C3020	Routine Maintenance	Replace Floor Paint - Non Slip	23000	SF	\$6.31	\$145,211		\$145,211
		306967	E2010	Capital Renewal	Replace Wall Mounted Cabinets - Standard	11	LF	\$287.50	\$3,163		\$3,163
		306968	E2010	Capital Renewal	Replace Floor Mounted Base Cabinet(s) - Standard	90	LF	\$333.50	\$30,015		\$30,015
		306970	E2010	Capital Renewal	Replace Counter Top - Laminated	90	LF	\$90.13	\$8,112		\$8,112
2024	\$557,272	306956	D3040	Capital Renewal	Replace Make-up Air Unit - MAU-2	10000	CFM	\$5.27	\$52,670		\$52,670
		306959	D3040	Capital Renewal	Replace Duct Furnace	6300	CFM	\$4.03	\$25,358		\$25,358
		306960	D3040	Capital Renewal	Replace Make-up Air Unit - MAU-3	2000	CFM	\$5.27	\$10,534		\$10,534
		306961	D3040	Capital Renewal	Replace Make-up Air Unit - MAU-1	10000	CFM	\$5.27	\$52,670		\$52,670
		306966	D5030	Capital Renewal	Replace Fire Alarm System - High Density	39365	SF	\$10.51	\$413,766		\$413,766
		306971	G2020	Routine Maintenance	Crack Repair, Seal Coating and Restriping to Parking Lots	1300	SY	\$1.75	\$2,275		\$2,275
2025	\$342,653	306943	C2010	Capital Renewal	Replace Pool Handrails - Steel Construction	80	LF	\$525.77	\$42,061		\$42,061

Deficiency Report

Fiscal Year	\$	ID	CSI	Type Name	Description	Materials		Cost	Assessed Cost	Estimate	\$
						Qty	Units				
2025	\$342,653	306964	D4010	Capital Renewal	Replace Wet-Pipe Sprinkler System	39365	SF	\$7.64	\$300,591		\$300,591
2027	\$1,791	306950	C3020	Capital Renewal	Replace Carpet Tiles - Standard	23	SY	\$77.87	\$1,791		\$1,791
2028	\$1,262,700	306938	B3010	Capital Renewal	Replace Single-ply Roof Membrane incl. Insulation (Upper)	29200	SF	\$17.07	\$498,327		\$498,327
		306945	C3010	Routine Maintenance	Replace Painted Finish - Standard	48100	SF	\$5.00	\$240,500		\$240,500
		306949	C3020	Routine Maintenance	Replace Floor Paint - Non Slip	23000	SF	\$6.31	\$145,211		\$145,211
		306954	D2010	Capital Renewal	Replace Shower Mixing Valve(s)	14	EACH	\$1,308.13	\$18,314		\$18,314
		306955	D2010	Capital Renewal	Replace Service Sink Floor Mounted	1	EACH	\$3,622.50	\$3,623		\$3,623
		306965	D5020	Capital Renewal	Replace Wiring Systems (Inc. Receptacles & Switches)	39365	SF	\$9.06	\$356,726		\$356,726
2029	\$53,431	306937	B2030	Capital Renewal	Replace Single HM Doors	3	EACH	\$2,253.28	\$6,760		\$6,760
		306936	B2030	Capital Renewal	Replace Double HM Doors	1	EACH	\$2,524.25	\$2,524		\$2,524
		306952	C3030	Capital Renewal	Replace Gypsum Wall Board Ceilings	3010	SF	\$12.65	\$38,077		\$38,077
		306972	G2020	Routine Maintenance	Crack Repair, Seal Coating and Restriping to Parking Lots	1300	SY	\$1.75	\$2,275		\$2,275
		306973	G2040	Capital Renewal	Replace Chain Link Galvanized Fence	110	LF	\$34.50	\$3,795		\$3,795
Total										Total:	\$3,484,862

APPENDIX B

Photographic Record

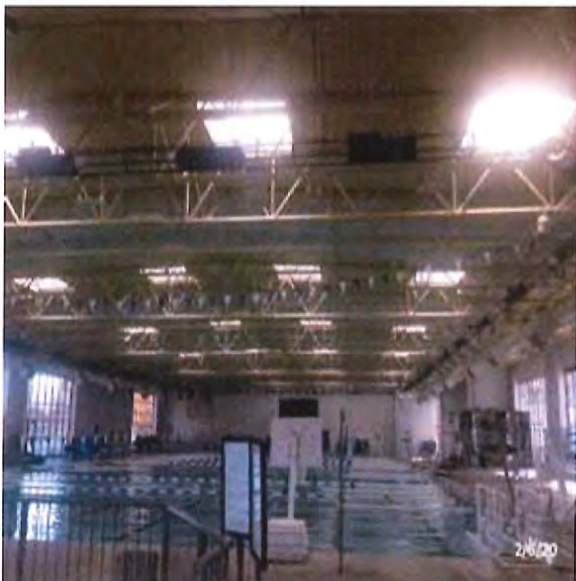




View of Exterior Stairs(s) - Steel Construction
(Slide)



B1015 Exterior Stairs and Fire Escapes :-
View of Exterior Stairs(s) - Steel Construction
(Slide)



View of Steel Trusses with Metal Roof Deck



B2011 Exterior Wall Construction :-
View of Glass Block



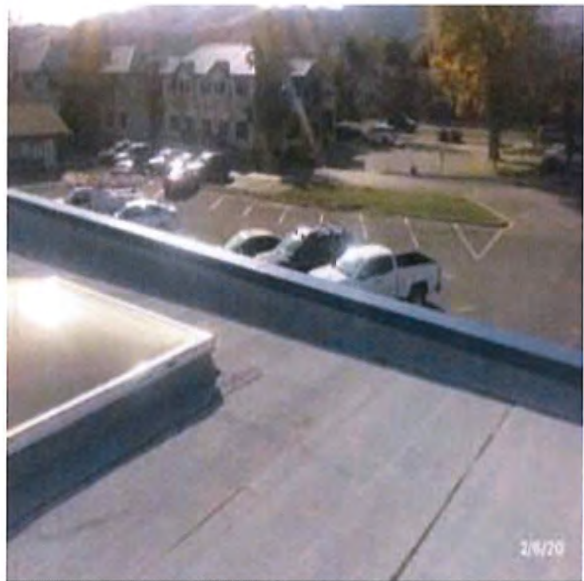
View of Painted CMU Walls



B2011 Exterior Wall Construction :-
View of Split Rib CMU Walls



View of Stucco over CMU Walls



B2012 Parapets :-
View of Metal Capping



View of Aluminum Window Units - Fixed or Single Hung



B2031 Glazed Doors & Entrances :-
View of Double Aluminum Glazed Doors



View of Single Aluminum Glazed Doors



B2039 Other Doors & Entrances :-
View of Double HM Doors



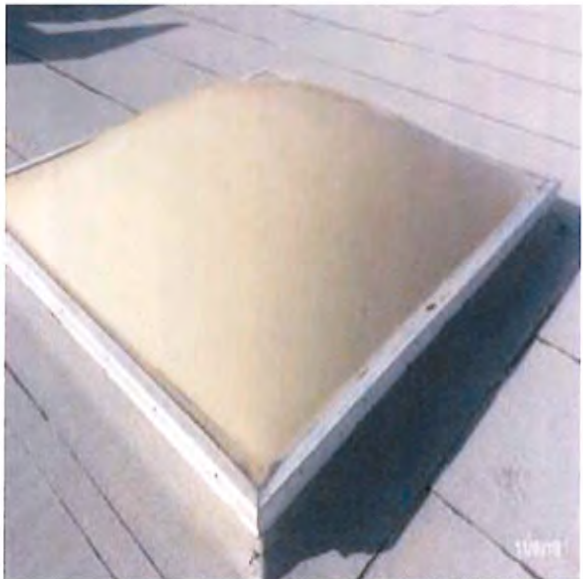
View of Single HM Doors



B3011 Roof Finishes :-
View of Single-ply Roof Membrane incl. Insulation
(Lower)



View of Single-ply Roof Membrane incl. Insulation
(Upper)



B3021 Glazed Roof Openings :-
View of Skylight - Plastic



View of Galvanized Steel Hatch



C1011 Fixed Partitions :-
View of CMU Walls



View of Toilet Partition



C1021 Interior Doors :-
View of Interior Double Aluminum Glazed Door(s)



View of Interior Double Hollow Metal Door(s)



C1021 Interior Doors :-
View of Interior Single Aluminum Glazed Door(s)



View of Interior Single Hollow Metal Door(s)



C2014 Stair Handrails and Balustrades :-
View of Pool Handrails - Steel Construction



View of Ceramic Wall Tiles



C3012 Wall Finishes to Interior Walls :-
View of Painted Finish - Standard



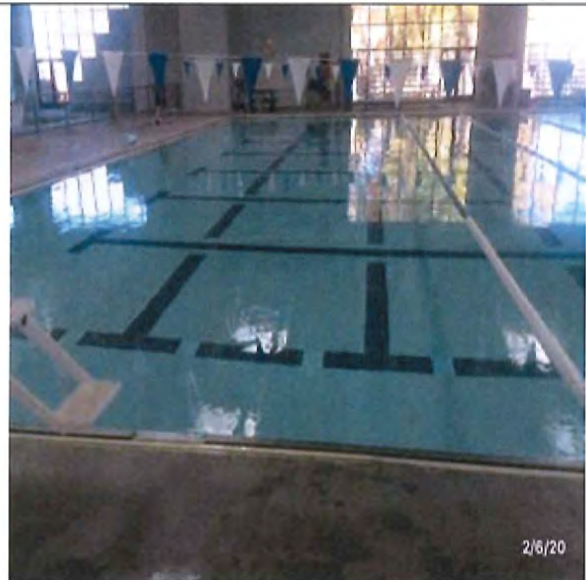
View of Floor Paint - Non Slip



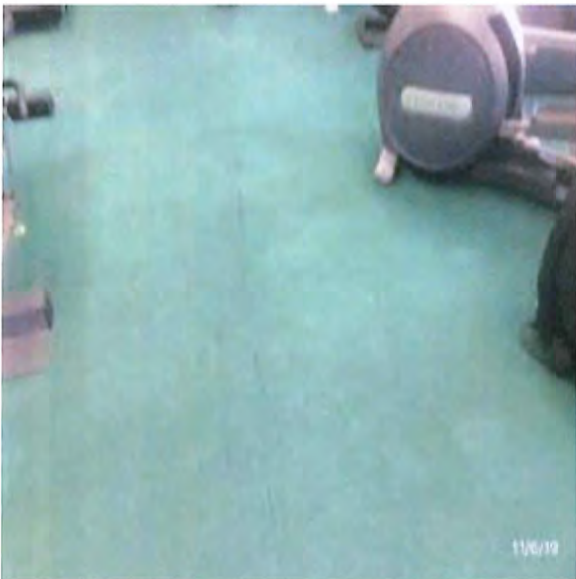
C3024 Flooring :-
View of Ceramic Tile



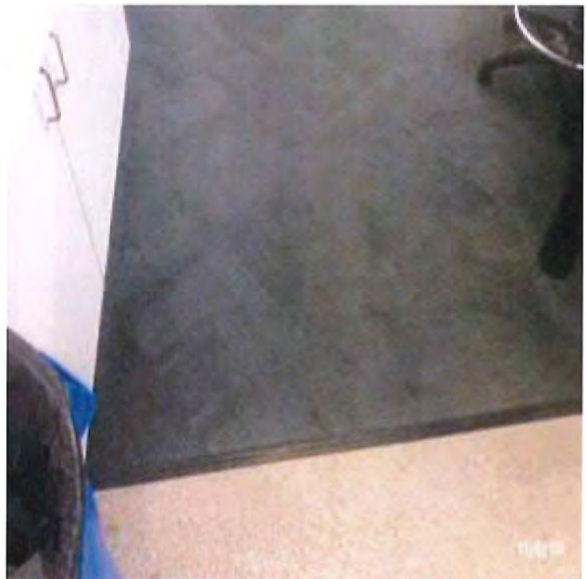
View of Ceramic Tile (New)



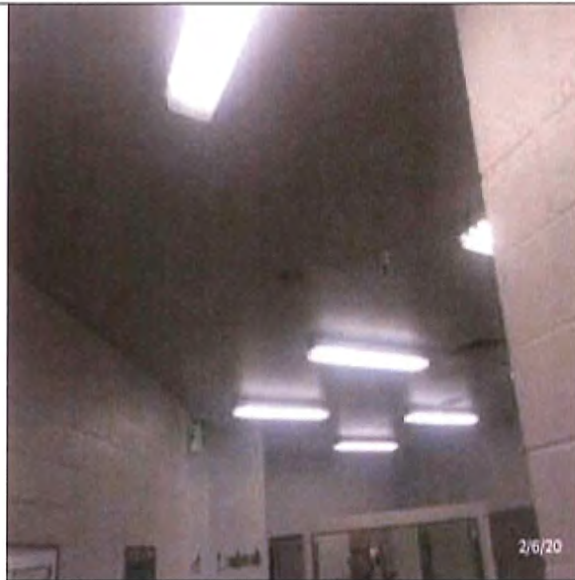
C3024 Flooring :-
View of Vinyl Swimming Pool Liner



View of Broadloom Standard without Padding



C3025 Carpeting :-
View of Carpet Tiles - Standard



View of Gypsum Wall Board Ceilings



C3032 Suspended Ceilings :-
View of Acoustic Ceiling System - Standard



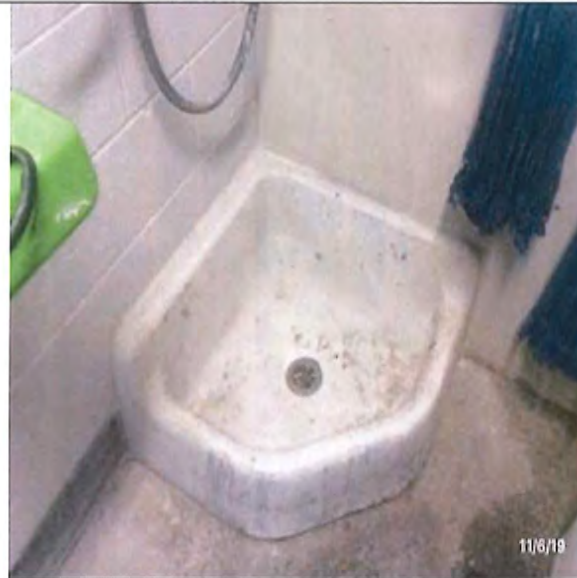
View of Wall Mounted Water Closets



D2012 Urinals :-
View of Stall Type Urinals



View of Wall Hung Lavatories



D2014 Sinks :-
View of Service Sink Floor Mounted



View of Group Wash Fountain System Semicircular
- Industrial



D2017 Showers :-
View of Shower - Three Wall Ceramic Tile



View of Shower Mixing Valve(s)



D2018 Drinking Fountains and Coolers :-
View of Wall Mounted Standard Drinking Fountain
(Dual/Bi-Level)



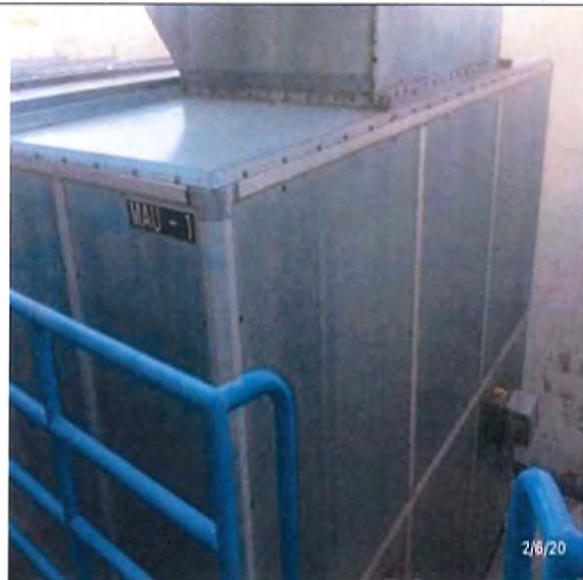
View of Wall Mounted Standard Drinking Fountain
with Cooling System (Single)



D3012 Gas Supply System :-
View of Gas Meter - 2 "



View of Duct Furnace



D3041 Air Distribution Systems :-
View of Make-up Air Unit - MAU-1



View of Make-up Air Unit - MAU-2



D3041 Air Distribution Systems :-
View of Make-up Air Unit - MAU-3



View of Centrifugal Roof Exhaust Fan System



D3042 Exhaust Ventilation Systems :-
View of Centrifugal Roof Exhaust Fan System



View of Centrifugal Roof Exhaust Fan System



D3042 Exhaust Ventilation Systems :-
View of Centrifugal Roof Exhaust Fan System - EF-
1



View of Through Wall / Window A/C Unit



D3052 Package Units :-
View of Packaged Rooftop A/C With Heat, Under 20
Tons



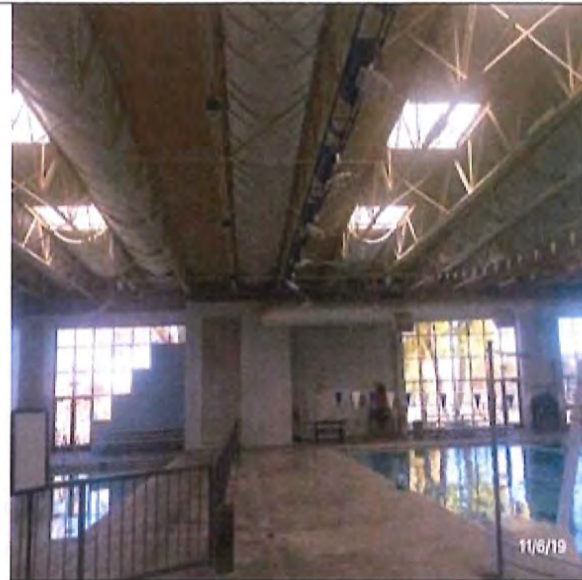
View of Variable Frequency Drive(s) (VFD)



D4011 Sprinkler Water Supply :-
View of Wet-Pipe Sprinkler System



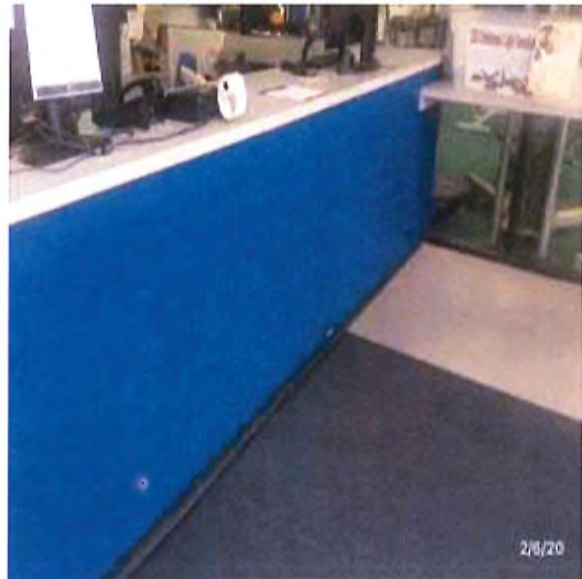
View of Exterior LED Wall Pack Light Fixtures



D5022 Lighting Equipment :-
View of Interior Light Fixtures - LED



View of Counter Top – Laminated



E2012 Fixed Casework :-
View of Floor Mounted Base Cabinet(s) - Standard



View of Metal Lockers



E2012 Fixed Casework :-
View of Metal Lockers (New)



View of Wall Mounted Cabinets – Standard



G2021 Bases and Sub-Bases :-
View of Asphalt Parking (Full Depth)



View of Concrete 3' - 4' Wide



G2031 Paving & Surfacing :-
View of Concrete Paving



View of Concrete Steps



G2033 Exterior Steps :-
View of Railings



View of Chain Link Galvanized Fence



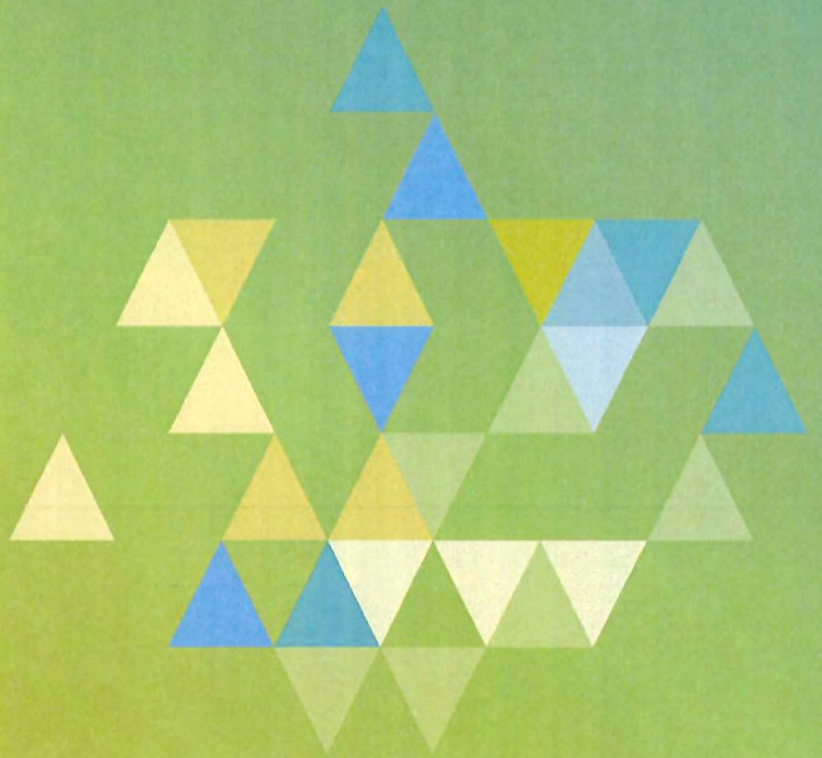
G2041 Fences & Gates :-
View of Exterior CMU Block Wall Fence



View of 30' High Site Lighting

APPENDIX C


Document Review and Warranty Information



3/2/2020



The following documents were reviewed as part of the facility condition assessment of the Aquatic Facility - Main Building facility:

 No documents were reviewed as part of this assessment.

APPENDIX D

Equipment Tables

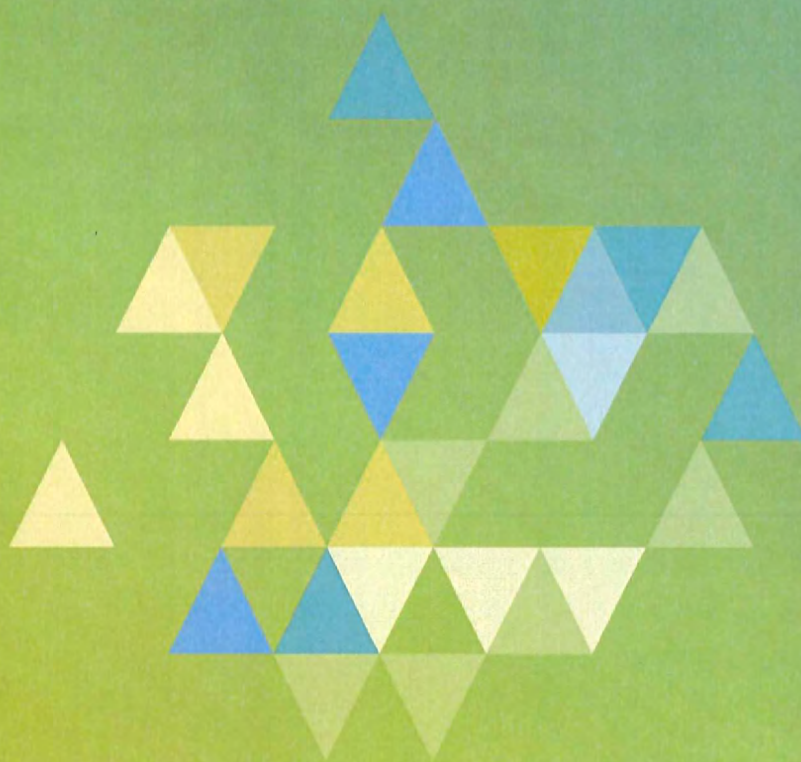


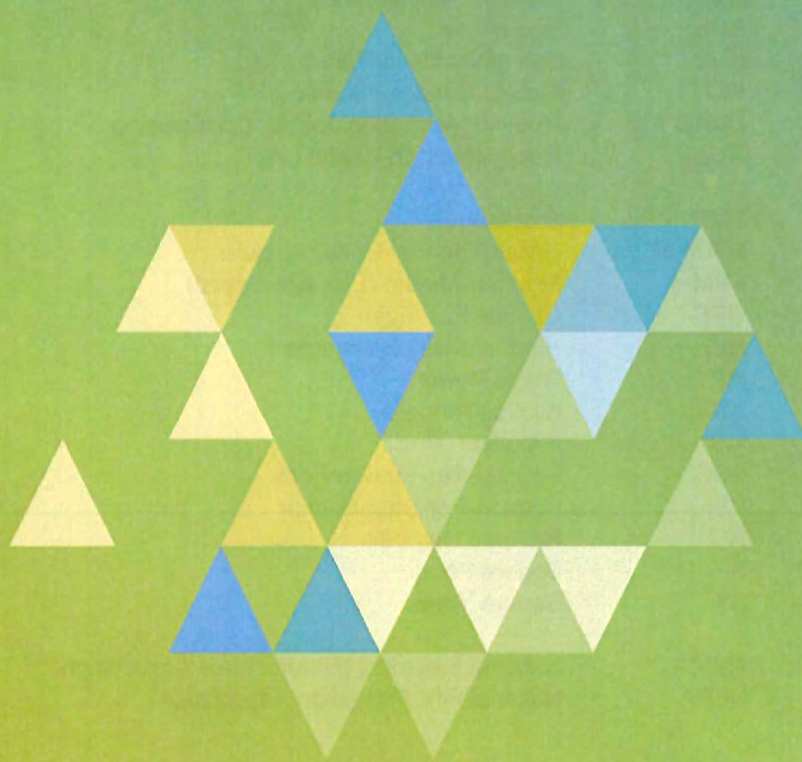


Table D30 Summary of HVAC Equipment

Location	Equipment Type	Manufacturer	Model No.	Serial No.	Tag	Capacity/ Rating	Fuel Type	Year
Interior	Duct Furnace	Sterling	E2E-RT40A2LA1K4 1R2AA6B1	E994912740 01	Unknown	6,300 CFM	Natural Gas and Electric	1999
Interior	Exhaust Fan	JennFan	Unknown	Unknown	N/A	500 CFM (Estimated)	Electric	1990
Interior	Exhaust Fan	Greenheck	GB-100-4X-QD-2A	99D05357	N/A	500 CFM (Estimated)	Electric	1999
Interior	Exhaust Fan	Greenheck	GB-100-4X-QD-2A	99D05357	N/A	500 CFM (Estimated)	Electric	2017
Interior	Exhaust Fan	Greenheck	GB-100-4X-QD-2A	99D05357	N/A	500 CFM (Estimated)	Electric	2017
Interior	Make-up air unit	Heatex	Unknown	Unknown	001119	2,000 CFM (Estimated)	Gas	1999
Interior	Make-up air unit	Heatex	E-POOL-1H-36/27-50000-IDF	98272-2	001173	10,000 CFM (Estimated)	Gas	1999
Interior	Make-up air unit	Heatex	E-POOL-1H-36/27-50000-IDF	98272-1	001172	10,000 CFM (Estimated)	Gas	1999
Interior	Packaged Rooftop Unit Heating and Cooling	Snyder General	PGDB060H12 5IN1	R891200073	001120	5 Tons	Natural Gas and Electric	1990
Interior	Through Wall AC Unit	Unknown	Unknown	Unknown	001121	1 Ton (Estimated)	Electric	1990

APPENDIX E

Glossary of Terms





Acronyms & Glossary of Terms

ABC	Aggregate Base Course
BUR	Built-Up Roof
CIP	Cast-In-Place
CMU	Concrete Masonry Unit
EIFS	Exterior Insulation and Finish System
EPDM	Ethylene Propylene Diene Monomer
HM	Hollow Metal Doors
MH	Man Holes
SC	Solid Core Doors
TPO	Thermoplastic Polyolefin
AHU	Main Air Handling Units
EF	Exhaust Fan
EMC	Electrical Metallic Conduit
EMT	Electrical Metallic Tubing
FACP	Fire Alarm Control Panel
FCC	Fire Command Center
FCU	Fan Coil Unit
FSS	Fuel Supply System
MDP	Main Distribution Panel
NAC	Notification Appliance Circuit
RTU	Roof Top Unit
SES	Service Entrance Switchboards
VAV	Variable Air Volume
VFD	Variable Frequency Drives
CRV	Current Replacement Value
DM	Deferred Maintenance
EOL	End of Life
EUL	Estimated Useful Life
FCI	Facility Condition Index
HVAC	Heating Ventilating and Air Conditioning
RUL	Recommended Useful Life
AMP	Amperage
BTU/HR	British Thermal Units per Hour
FPM	Feet per Minute (Elevator Speed)
GPF	Gallons Per-Flush
HID	High-Intensity Discharge
HP	Horse Power
KVA	Kilovolt-Ampere
kW	Kilowatt
PSF	Pounds-Per-Square-Foot
PSI	Pounds-Per-Square-Inch
RO	Reverse Osmosis
SF	Square Foot
SY	Square Yards
NEMA	National Electrical Manufacturers Association
NFPA	National Fire Protection Association



Acronyms & Glossary of Terms

BTU – British Thermal Unit; the energy required to raise the temperature of one pound of water by one degree.

Building Envelope – The enclosure of the building that protects the building's interior from the outside elements, namely the exterior walls, roof, and soffit areas.

Building Systems – Interacting of independent components or assemblies, which from single integrated units, that comprise a building and its site work, such as, pavement and flatwork, structural frame, roofing, exterior walls, plumbing, HVAC, electrical, etc.

Caulking – Soft, putty-like material used to fill joints, seams, and cracks.

Codes – See building codes.

Component – A fully functional portion of a building system, piece of equipment, or building element.

Deferred Maintenance – Physical deficiencies that cannot be remedied with routine maintenance, normal operating maintenance, etc., excluding de minimis conditions that generally do not present a material physical deficiency to the subject property.

Expected Useful Life (EUL) – the average amount of time in years that an item, component of system is estimated to function when installed new and assuming routine maintenance is practiced.

Facility – All of any portion of buildings, structures, site improvements, complexes, equipment, roads, walks, passageways, parking lots, or other real or personal property located on site.

Flashing – A thin, impervious sheet of material placed in construction to prevent water penetration or to direct the flow of water. Flashing is used especially at roof hips and valleys, roof penetrations, joints between a roof and a vertical wall, and in masonry walls to direct the flow of water and moisture.

Remaining Useful Life (RUL) – A subjective estimate based upon observations, or average estimates of similar items, components, or systems, or a combination thereof, of a number of remaining years that an item, component, or system is established to be able to function in accordance with its intended purpose before warranting replacement. Such period of time is affected by the initial quality of an item, component, or system, the quality of the initial installation, the quality and amount of preventative maintenance exercised, climatic conditions, extend of use, etc.

Structural Frame – the components or building systems that support the building's non-variable forces or weights (dead loads) and variable forces or weights (live loads).

Thermal Resistance (R) – A unit used to measure a material's resistance to heat transfer. The formula for thermal resistance is: $R = \text{Thickness (in inches)} / K$.

Warranty – Legally enforceable assurance of quality or performance of a product or work, or of the duration of satisfactory performance. Warranty guarantee and guaranty are substantially identical in meaning; nevertheless, confusion frequently arises from supposed distinctions attributed to guarantee (or guaranty) being exclusively indicative of duration of satisfactory performance or of a legally enforceable assurance furnished by a manufacturer or other third party. The uniform commercial code provisions on sales (effective in all states except Louisiana) use warranty but recognize the continuation of the use of guarantee and guaranty.



ATTACHMENT C

Facility		Building System/Asset	Description	Estimated cost	FY22	FY23	FY24	FY25	FY26
Fuji Park									
Site Systems	Routine Maintenance	Parking lots	Crack repair, seal coating and restriping	\$48,944	\$24,472				\$24,472
	Deferred Maintenance	Sidewalks	Crack repair with Epoxy concrete repair	\$4,524				\$4,524	
	Capital Renewal	Park Benches	Repaint Park Benches	\$1,000		\$1,000			
	Capital Renewal	Pavilions	Repaint metal Park pavilions	\$12,000			\$12,000		
				\$66,468	\$24,472	\$1,000	\$12,000	\$4,524	\$24,472
Arena Ticket Booth	Deferred Maintenance	Building Interior	Replace Carpet Tiles	\$1,246	\$1,246				
	Capital Renewal	Building Interior	Repaint interior light fixtures	\$404					\$404
Arena Announcer's Booth	Routine Maintenance	Building Interior	Repaint	\$2,200	\$2,200				
	Capital Renewal	Building System/Asset	Upgrade PA	\$5,600				\$5,600	
				\$9,450	\$3,446	\$0	\$0	\$5,600	\$404
Maintenance Building	Capital Renewal	Building System/Asset	Replace Blanket Insulation	\$3,150					\$3,150
	Capital Renewal	Building System/Asset	Replace Interior Light Fixtures	\$14,142					\$14,142
				\$17,292	\$0	\$0	\$0	\$0	\$17,292
West Restroom	Deferred Maintenance	Building System/Asset	Replace Interior Light Fixtures	\$6,776	\$6,776				
	Capital Renewal	Building System/Asset	Replace Exterior Drinking Fountain	\$5,468				\$5,468	
Arena Restroom	Capital Renewal	Building System/Asset	Replace Rigid Board Insulation, tapered 6"	\$8,755					\$8,755
	Capital Renewal	Building System/Asset	Replace Exterior FR Drinking Fountain	\$6,440					\$6,440
	Capital Renewal	Building System/Asset	Replace Ext. wallpack light fixtures	\$5,072					\$5,072
	Capital Renewal	Building System/Asset	Replace Light Control Panel	\$21,031					\$21,031
	Capital Renewal	Building System/Asset	Replace Interior Light Fixtures	\$8,755					\$8,755
				\$62,297	\$6,776	\$0	\$0	\$5,468	\$50,053
Exhibit Hall	Routine Maintenance	Building - Exterior	Repaint Exterior metal doors	\$1,575	\$1,575				
	Deferred Maintenance	Building - Interior	Replace Vinyl Sheet	\$18,365	\$18,365				
	Deferred Maintenance	Building - Interior	Replace Carpet Tiles	\$2,180	\$2,180				
	Deferred Maintenance	Building System/Asset	Replace Make-up Air Unit MUA-2	\$44,770	\$44,770				
	Deferred Maintenance	Building System/Asset	Replace AHU-2	\$75,469	\$75,469				
	Deferred Maintenance	Building System/Asset	Replace Make-up Air Unit MUA-1	\$44,770	\$44,770				
	Deferred Maintenance	Building System/Asset	Replace Make-up Air Unit MUA-3	\$44,770	\$44,770				
	Deferred Maintenance	Building System/Asset	Replace AHU-3	\$75,469	\$75,469				
	Deferred Maintenance	Building System/Asset	Replace AHU-4	\$75,469	\$75,469				
	Deferred Maintenance	Building System/Asset	Replace Duct over Mezzanine	\$2,000	\$2,000				
	Deferred Maintenance	Building System/Asset	Replace AHU-1	\$75,469	\$75,469				
	Deferred Maintenance	Building System/Asset	Replace HVAC electric controls	\$58,725	\$58,725				
	Capital Renewal	Building - Exterior	Replace Plastic Skylight	\$6,730			\$6,730		
	Routine Maintenance	Building - Interior	Repaint Interior Doors	\$4,750			\$4,750		
	Capital Renewal	Building System/Asset	Replace Restroom Exhaust Fan	\$2,599			\$2,599		
	Capital Renewal	Building System/Asset	Replace Kitchen Extract Fan	\$4,550			\$4,550		
	Capital Renewal	Building System/Asset	Replace Rolling Overhead Doors, electric	\$9,085				\$9,085	
	Routine Maintenance	Building - Interior	Repaint GWB ceilings	\$11,090				\$11,090	
	Routine Maintenance	Building - Interior	Replace Painted Finish	\$14,717					\$14,717
	Capital Renewal	Building System/Asset	Replace Switchboard-120-208V, 400-2000amp	\$35,328					\$35,328
	Capital Renewal	Building System/Asset	Replace panel Board -B, 225amp	\$6,857					\$6,857
	Capital Renewal	Building System/Asset	Replace Panel Board -A, 225amp	\$6,857					\$6,857
	Capital Renewal	Building System/Asset	Replace Countertop Kitchen sink	\$1,358					\$1,358
	Capital Renewal	Building System/Asset	Replace Service Sink	\$7,245					\$7,245
	Capital Renewal	Building System/Asset	Replace Security System	\$74,778					\$74,778
	Capital Renewal	Building System/Asset	Replace Fire Alarm System	\$85,527					\$85,527
	Capital Renewal	Building - fixtures	Replace Hand Dryers	\$1,988					\$1,988
				\$792,490	\$519,031	\$0	\$18,629	\$20,175	\$234,655
60 Stall Barn	Capital Renewal	Building System/Asset	Replace CW Circulation Pump/Motors 2-5hp	\$4,206				\$4,206	
	Capital Renewal	Building System/Asset	Replace Unit Heater, small electric	\$1,262				\$1,262	
	Capital Renewal	Building System/Asset	Replace Fire Alarm System	\$110,309				\$110,309	
				\$115,777	\$0	\$0	\$0	\$115,777	\$0
				\$1,063,774	\$553,725	\$1,000	\$30,629	\$151,544	\$326,876

[illegible]

Facility		Building System/Asset	Comments	Estimated cost	FY22	FY23	FY24	FY25	FY26
	Capital Renewal	Building	Repair metal roof and apply elastomeric waterproof coating	\$1,800		\$1,800			
	Routine Maintenance	Building	Repaint GWB ceiling	\$1,800		\$1,800			
	Capital Renewal	Electrical	Replace Transformer - 75 to 500 KVA	\$7,547		\$7,547			
	Routine Maintenance	Building Exterior	Repaint Exterior Wall Surfaces	\$4,560			\$4,560		
Facility		Building System/Asset	Comments	Estimated cost	FY22	FY23	FY24	FY25	FY26
	Capital Renewal	Building System/Asset	Replace Unit heater - electric	\$0					
	Capital Renewal	Building Lighting	Replace Interior light fixtures - Fluorescent	\$0					
	Capital Renewal	Building	Replace wood clapboard siding	\$0					
				\$26,882	\$11,175	\$11,147	\$4,560	\$0	\$0
Pavilion Stage Dressing rooms	Routine Maintenance	Builing	Repaint Wood Sidings	\$5,600	\$5,600				
			Seal efflorescence causing water intrusionin the CMU blocks and paint wall on the interior	\$2,400	\$2,400				
	Routine Maintenance	Building							
	Deferred Maintenance	Building System/Asset	Replace duct furnace	\$6,000	\$6,000				
	Deferred Maintenance	Flooring	Repair surface cracking with an Epoxy Concrete repair	\$630	\$630				
	Routine Maintenance	Roof	Repaint metal roof and apply elastomeric waterproof coating	\$4,750		\$4,750			
	Routine Maintenance	Building	Repaint interior doors	\$336		\$336			
	Capital Renewal	Building System/Asset	Replace Exhaust fan	\$700		\$700			
	Routine Maintenance	Building - Exterior	Repaint exterior walls	\$5,700			\$5,700		
	Capital Renewal	Roof	Replace Aluminum perimeter gutters & Downspouts	\$1,661			\$1,661		
	Routine Maintenance	Building	Repaint GWB ceiling	\$3,780			\$3,780		
	Capital Renewal	Building System/Asset	Replace Domestic Hot water heater - electric	\$5,977			\$5,977		
	Capital Renewal	Building	Replace Single HM doors	\$6,760				\$6,760	
	Routine Maintenance	Building	Replace Painted Finish - Standard	\$3,150					\$3,150
	Capital Renewal	Flooring	Replace refinish concrete floor	\$6,486					\$6,486
	Capital Renewal	Building	Replace Vinyl Sheet	\$1,201					\$1,201
				\$55,131	\$14,630	\$5,786	\$17,118	\$6,760	\$10,837
Snack Bar	Routine Maintenance	Building	Repaint Wood Sidings	\$3,800	\$3,800				
	Routine Maintenance	Roof	Repair metal roof and apply elastomeric waterproof coating	\$2,250	\$2,250				
	Deferred Maintenance	Flooring	Repair surface cracking with an Epoxy Concrete repair	\$2,925	\$2,925				
	Deferred Maintenance	Building	Replace ttwo compartment stainless sink	\$1,912	\$1,912				
	Routine Maintenance	Asphalt	Crack repairs and seal coating asphalt paving	\$1,190	\$1,190				
	Routine Maintenance	Building - Exterior	Repaint Exterior Doors	\$168		\$168			
	Routine Maintenance	Building - Interior	Repaint interior doors	\$168		\$168			
	Routine Maintenance	Building	Repaint GWB ceiling	\$1,850		\$1,850			
	Capital Renewal	Building System/Asset	Replace exhaust fan	\$450		\$450			
	Routine Maintenance	Building - Exterior	Repaint exterior walls	\$3,600			\$3,600		
	Capital Renewal	Roof	Replace Aluminum perimeter gutters & Downspouts	\$519			\$519		
	Capital Renewal	Building System/Asset	Replace baseboard convection heaters - electric	\$1,009			\$1,009		
	Routine Maintenance	Building	Replace Single HM doors	\$2,253				\$2,253	
	Capital Renewal	Electrical	Replace Wiring System (Inc. Receptacles & Switches	\$4,077				\$4,077	
	Capital Renewal	Building	Replace Painted Finish - Standard	\$919					\$919
	Capital Renewal	Flooring	Replace refinish concrete floor	\$3,861					\$3,861
				\$30,951	\$12,077	\$2,636	\$5,128	\$2,253	\$0
Site Systems	Deferred maintenance	Site wood surfaces	General repairs and wood treatment	\$17,000	\$17,000				
	Deferred maintenance	Walls	Repaint CMU walls with anti-graffiti coating	\$2,400	\$2,400				
	Deferred maintenance	Misc.	Replace rubber sheet	\$7,190	\$7,190				
	Routine Maintenance	Asphalt	Crack repair, seal coating and restriping to parking lots	\$204,375	\$204,375				
	Deferred maintenance	Tennis courts	Repair surface cracking with an Epoxy Concrete repair	\$12,600	\$12,600				
	Deferred maintenance	Concrete	Repair surface cracking with an Epoxy Concrete repair	\$9,450	\$9,450				
	Routine Maintenance	Tennis courts	Replace tennis court surfaces	\$64,244	\$64,244				
	Routine Maintenance	Train Station shed	Repaint wood sidings	\$19,800		\$19,800			
	Routine Maintenance	Building	Repaint wooden exterior doors	\$1,820		\$1,820			
	Capital Renewal	Roof	Replace wood shake roof	\$7,152		\$7,152			
	Capital Renewal	Building	Replace Exterior Uplighters	\$845		\$845			
	Capital Renewal	Concrete	Repair surface cracking with an Epoxy Concrete repair	\$10,500		\$10,500			
	Routine Maintenance	Firemans memorial	Repaint Metal frame canopy	\$2,500			\$2,500		
	Routine Maintenance	Sheds	Repaint wooden sheds	\$1,500			\$1,500		
	Routine Maintenance	Bridges	Repaint wooden bridges	\$2,500			\$2,500		
	Capital Renewal	Drinking fountains	Repalce floor mounted Standard drinking fountains	\$8,833				\$8,833	
	Capital Renewal	Train water tank	Replace wooden water tank -	\$7,500				\$7,500	
				\$380,209	\$317,259	\$40,117	\$6,500	\$16,333	\$0
East Train Station	Routine Maintenance	Building	Repaint wood siding	\$13,720	\$13,720				
	Deferred Maintenance	Flooring	Repair surface cracking with an Epoxy Concrete repair	\$420	\$420				
	Deferred Maintenance	Building	Repalce Vinyl Composite Tile (VCT)	\$17,777	\$17,777				
	Deferred Maintenance	Building System/Asset	Repalce Evaporative Cooler Unit	\$5,258	\$5,258				
	Deferred Maintenance	Building Lighting	Replace exit lights	\$635	\$635				
	Deferred Maintenance	Concrete	Repair surface cracking with an Epoxy Concrete repair	\$3,675	\$3,675				
	Routine Maintenance	Building - Exterior	Repaint exterior walls	\$3,325		\$3,325			
	Routine Maintenance	Building - Exterior	Repaint Exterior Doors	\$504		\$504			

Facility		Building System/Asset	Comments	Estimated cost	FY22	FY23	FY24	FY25	FY26
	Routine Maintenance	Building - Exterior	Repaint Exterior Doors and frames	\$665		\$665			
	Routine Maintenance	Roof	Repaint metal roof and apply elastomeric waterproof coating	\$15,750		\$15,750			
	Routine Maintenance	Restroom	Repaint toilet partitions	\$613		\$613			
	Routine Maintenance	Building	Replace Painted Finish - Standard	\$14,375		\$14,375			
	Routine Maintenance	Flooring	Repaint concrete floor	\$3,015		\$3,015			
	Routine Maintenance	Building	Repaint GWB ceiling	\$13,860		\$13,860			
	Capital Renewal	Building System/Asset	Replace duct furnace	\$7,200		\$7,200			
	Routine Maintenance	Building - Interior	Repaint interior doors	\$525			\$525		
Facility		Building System/Asset	Comments	Estimated cost	FY22	FY23	FY24	FY25	FY26
	Capital Renewal	Building	Replace tow compartment stainless sink	\$2,875			\$2,875		
	Capital Renewal	Building System/Asset	Replace Domestic Hot water heater - electric	\$7,426				\$7,426	
	Capital Renewal	Building System/Asset	Replace Exhaust fan	\$1,156				\$1,156	
				\$112,774	\$41,485	\$59,307	\$3,400	\$8,582	\$0
East Restroom	Routine Maintenance	Building - Exterior	Paint Exterior door	\$525	\$525				
	Deferred Maintenance	Roof	Apply primer and elastomeric waterproof coating to metal roof	\$5,985	\$5,985				
	Routine Maintenance	Restroom	Repaint toilet partitions	\$560	\$560				
	Deferred Maintenance	Flooring	Replace epoxy floor coating	\$5,491	\$5,491				
	Routine Maintenance	Building	Repaint metal ceilings	\$3,325	\$3,325				
	Routine Maintenance	Building Exterior	Paint Exterior Window grills	\$525		\$525			
	Routine Maintenance	Building - Exterior	Repaint exterior walls surfaces and apply anti-graffiti coating	\$6,375			\$6,375		
	Capital Renewal	Building	Repaint with anti-graffiti coating	\$8,288			\$8,288		
	Routine Maintenance	Building	Replace Painted Finish - Standard	\$6,375				\$6,375	
	Capital Renewal	Drinking fountains	Replace wall mounted - standard	\$1,682				\$1,682	
	Capital Renewal	Building System/Asset	Replace hand dryers	\$1,100				\$1,100	
				\$40,231	\$57,371	\$59,832	\$20,938	\$26,321	\$0
Oxby loop Restroom	Deferred Maintenance	Building	Repair damage to bottom LHS corner of rear wall	\$1,000	\$1,000				
	Deferred Maintenance	Building - Exterior	Repaint Exterior Wall Surfaces	\$7,183	\$7,183				
	Deferred Maintenance	Roof	Apply primer and elastomeric waterproof coating to metal roof	\$5,040	\$5,040				
	Routine Maintenance	Building	Repaint toilet partitions	\$525	\$525				
	Deferred Maintenance	Building	Repaint with anti-graffiti coating	\$7,183	\$7,183				
	Deferred Maintenance	Flooring	Replace epoxy floor coating	\$4,547	\$4,547				
	Routine Maintenance	Building - Exterior	Painte exterior window grills	\$672		\$672			
	Routine Maintenance	Building - Exterior	Paint Exterior door	\$735		\$735			
	Routine Maintenance	Building	Replace Painted Finish - Standard	\$5,525		\$5,525			
	Routine Maintenance	Building	Repaint metal ceilings	\$2,800		\$2,800			
	Capital Renewal	Building	Replace gypsum wall board ceilings	\$2,151					\$2,151
				\$37,361	\$98,210	\$70,089	\$35,601	\$35,478	\$2,151
Palo Verde	Routine Maintenance	Building	Repaint exposed wooden rafters	\$2,375	\$2,375				
	Deferred Maintenance	Building Exterior	Repaint Exterior Wall Surfaces	\$6,728	\$6,728				
	Routine Maintenance	Building Exterior	Repaint exterior doors	\$175	\$175				
	Routine Maintenance	Building - Interior	Repaint toilet partitions	\$525	\$525				
	Deferred Maintenance	Building - Interior	Repaint with anti-graffiti coating	\$6,728	\$6,728				
	Functionality	Water Supply	Separate domestic cold water supply from the irrigation supply	\$5,000	\$5,000				
	Routine Maintenance	Building - Exterior	Paint Exterior Window grills	\$112		\$112			
	Routine Maintenance	Building - Exterior	Paint Exterior Grill doors	\$350		\$350			
	Capital Renewal	Roof	Replace wood shake roof	\$7,042		\$7,042			
	Capital Renewal	Building	Replace Painted Finish - Standard	\$5,175		\$5,175			
	Capital Renewal	Flooring	Replace epoxy floor coating	\$7,245		\$7,245			
	Routine Maintenance	Building	Repaint GWB ceiling	\$2,250			\$2,250		
				\$43,705	\$21,531	\$19,924	\$2,250	\$0	\$0
				\$745,451	\$584,438	\$276,345	\$95,495	\$95,727	\$12,988

Facility		Building System/Asset	Comments	Estimated cost	FY22	FY23	FY24	FY25	FY26
Wungnema House									
	Routine Maintenance	Building	Repaint exposed wood beams and rafters	\$875	\$875				
	Routine Maintenance	Building	Repaint wood siding	\$1,103	\$1,103				
	Deferred Maintenance	Building	Replace broadloom standard without padding	\$856	\$856				
	Deferred Maintenance	Building System/Asset	Replace split-system (Outdoor unit only)	\$4,576	\$4,576				
	Deferred Maintenance	Building System/Asset	Replace split-system (Indoor Furnace Unit) up to 100 MBH	\$5,047	\$5,047				
	Deferred Maintenance	Building System/Asset	Replace exhaust fan	\$650	\$650				
	Deferred Maintenance	Electrical	Repalce HVAC electric controls	\$5,780	\$5,780				
	Routine Maintenance	Fencing	Repaint steel fence	\$585	\$585				
	Routine Maintenance	Building	Repaint exterior metal balustrade	\$200		\$200			
	Routine Maintenance	Building	Re-varnish wooden stairs	\$260		\$260			
	Routine Maintenance	Flooring	Re-staining wood flooring	\$4,000		\$4,000			
	Capital Renewal	Building - Exterior	Replace Exterior Wall Pack Light Fixtures	\$1,691		\$1,691			
	Deferred Maintenance	Electrical	Replace Transformer 25KVA	\$6,400			\$6,400		
	Deferred Maintenance	Electrical	Replace wiring systems (Inc. Receptacles & Switches)	\$240			\$240		
	Deferred Maintenance	Lighting	Replace Exterior Wall Pack Light Fixtures	\$600			\$600		

Facility		Building System/Asset	Comments	Estimated cost	FY22	FY23	FY24	FY25	FY26
	Deferred Maintenance	Lighting	Replace Interior Ligh Fixtures - Incandescent	\$163			\$163		
	Routine Maintenance	Parking Lot	Crack repair, Seal coating and restriping to parking lots	\$585				\$585	
	Capital Renewal	Roof	Replace standing seam metal roof panels	\$1,615					\$1,615
				\$35,226	\$19,472	\$6,151	\$7,403	\$585	\$1,615
Facility		Building System/Asset	Comments	Estimated cost	FY22	FY23	FY24	FY25	FY26
Aquatic									
Mechanical Building	Routine Maintenance	Building - Interior	Allowance to brush/clean efflorescence to internal walls and seal the walls where necessary. \$2500 to small building, \$5000 large building.	\$5,000	\$2,500				\$2,500
	Deferred Maintenance	Pool System/Asset	Replace Pool Liquid to Liquid heat Exchanger - plate & frame	\$62,100	\$62,100				
	Deferred Maintenance	Building System/Asset	Replace piping and Equipment allowance	\$30,000	\$30,000				
	Deferred Maintenance	Building System/Asset	Replace Circulation Pump/motor 6-10 HP	\$31,546	\$31,546				
	Deferred Maintenance	Lighting	Replace Interior Light Fixtures - Fluorescent	\$19,176	\$19,176				
	Capital Renewal	Building	Replace Double HM doors	\$7,573					
	Routine Maintenance	Building	Replace Painted Finish - Standard	\$15,000		\$15,000			
	Capital Renewal	Building System/Asset	Replace Unit Heater - Electric	\$2,103		\$2,103			
	Capital Renewal	Roof	Replace metal capping	\$6,345			\$6,345		
	Routine Maintenance	Building - Exterior	Repaint Exterior Wall Surfaces	\$14,100			\$14,100		
	Capital Renewal	Roof	Replace single-ply Roof membrane including insulation	\$25,012			\$25,012		
	Capital Renewal	Building System/Asset	Replace Overflow scuppers	\$649			\$649		
	Capital Renewal	Roof	Replace Aluminum Perimeter gutters & downspout	\$692			\$692		
	Capital Renewal	Building System/Asset	Replace Centrifugal Roof Exhaust Fan System - 500 CFM	\$650			\$650		
	Capital Renewal	Building System/Asset	Replace Centrifugal Roof Exhaust Fan System - 500 CFM	\$650			\$650		
	Capital Renewal	Building System/Asset	Replace Centrifugal Roof Exhaust Fan System - 1000 CFM	\$1,300			\$1,300		
	Capital Renewal	Building System/Asset	Replace pool filters	\$13,800				\$13,800	
	Capital Renewal	Building System/Asset	Replace fire alarm system - High density	\$23,944					\$23,944
				\$259,640	\$145,322	\$24,676	\$49,398	\$13,800	\$26,444
Main Building	Deferred Maintenance	Building	Replace Exterior Stairs - Steel Construction	\$26,163	\$26,163				
	Routine Maintenance	Building	Replace Painted Finish - Standard	\$240,500	\$240,500				
	Deferred Maintenance	Building System/Asset	Replace Broadloom standard without padding	\$5,134	\$5,134				
	Deferred Maintenance	Building System/Asset	Replace Acoustic Ceiling System - Standard	\$17,595	\$17,595				
	Deferred Maintenance	Building System/Asset	Replace Centrifugal Roof Exhaust Fan System	\$650	\$650				
	Capital Renewal	Building System/Asset	Replace Centrifugal Roof Exhaust Fan System	\$650	\$650				
	Capital Renewal	Building System/Asset	Replace Packaged Rooftop A/C with Heat, under 20 tons	\$15,773	\$15,773				
	Capital Renewal	Building	Replace Aluminum window Units - Fixed or Single Hung	\$300,831		\$300,831			
	Capital Renewal	Building	Replace Single Aluminum Glazed Doors	\$62,191		\$62,191			
	Capital Renewal	Building	Replace Double Aluminum Glazed Doors	\$17,756		\$17,756			
	Capital Renewal	Building	Replace Galvanized Steel Hatch	\$2,704		\$2,704			
	Capital Renewal	Building	Replace Skylight - Plastic	\$300,144		\$300,144			
	Capital Renewal	Building - Interior	Replace interior single aluminum glazed doors (2)	\$5,047		\$5,047			
	Capital Renewal	Building - Interior	Replace interior single aluminum glazed doors (2)	\$6,922		\$6,922			
	Capital Renewal	Building	Replace wall mounted standard	\$12,679		\$12,679			
	Capital Renewal	Building System/Asset	Replace Through wall/Window A/C unit	\$2,370		\$2,370			
	Capital Renewal	Building	Replace metal lockers	\$10,063		\$10,063			
	Routine Maintenance	Building - Exterior	Allowance to Repaint exterior wall surfaces and Repair Stucco	\$50,000			\$50,000		
	Capital Renewal	Building - Interior	Replace Ceramic Tile	\$3,347				\$3,347	
	Routine Maintenance	Flooring	Replace Floor Paint - Non slip	\$145,211				\$145,211	
	Capital Renewal	Building - Interior	Replace Wall Mounted Cabinets	\$3,163				\$3,163	
	Capital Renewal	Building - Interior	Replace Floor mounted cabinets	\$30,015				\$30,015	
	Capital Renewal	Building - Interior	Replace counter top - Laminated	\$8,112				\$8,112	
	Capital Renewal	Building System/Asset	Replace Make-up Air Unit - MAU-2	\$52,670					\$52,670
	Capital Renewal	Building System/Asset	Replace duct furnace	\$25,358					\$25,358
	Capital Renewal	Building System/Asset	Replace Make-up Air Unit - MAU-3	\$10,534					\$10,534
	Capital Renewal	Building System/Asset	Replace Make-up Air Unit - MAU-1	\$52,670					\$52,670
	Capital Renewal	Building System/Asset	Replace fire alarm system - High density	\$413,766					\$413,766
	Routine Maintenance	Parking Lot	Crack repairs, Seal Coating and Restriping to parking lots	\$2,275					\$2,275
Staff Recommendations	Capital Renewal	Alarm System	Purchase Alarm System (not including monthly fees)	\$10,000	\$10,000				
	Capital Renewal	Pool System/Asset	Plumbing and Heating system replacement	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	
	Capital Renewal	Pool System/Asset	Remove Kojun System	\$15,000	\$15,000				
	Capital Renewal	Storage	Install Building inplace of Kojun system	\$70,000		\$70,000			
	Capital Renewal	Storage	Demolition and installation of new chemical system	\$4,999	\$4,999				
	Capital Renewal	Pool System/Asset	Replaster gunnite pools (Therapy, then tot, outdoor pool)	\$190,000	\$40,000	\$150,000			
	Capital Renewal	Pool System/Asset	Purchase flags and sleeves	\$9,998	\$4,999	\$4,999			
	Capital Renewal	Pool System/Asset	Climbing wall & splash components to pools	\$40,000	\$20,000		\$20,000		
	Capital Renewal	Pool System/Asset	Replace audio system	\$50,000	\$50,000				
	Capital Renewal	Pool System/Asset	Waterline tile	\$45,000	\$45,000				
	Deferred Maintenance	Parking Lot	Remove and replace parking lot, restripe parking stalls	\$700,000				\$700,000	
				\$3,359,290	\$596,463	\$1,045,706	\$170,000	\$989,848	\$557,273
				\$3,618,930	\$741,785	\$1,070,382	\$219,398	\$1,003,648	\$583,717

Facility		Building System/Asset	Comments	Estimated cost	FY22	FY23	FY24	FY25	FY26
Community Center									
			Undertake structural engineering assessment to assess cracking to column footing and concrete steps to north of building. Carry out repairs based on structural engineer recommendations.						
Mechanical Building	Functionality	Engineering		\$5,000	\$5,000				
	Deferred Maintenance	Building System/Asset	Replace Domestic Hot water heater - electric	\$4,709	\$4,709				
	Deferred Maintenance	Building System/Asset	Repalce split-system (Full System)	\$6,097	\$6,097				
	Deferred Maintenance	Building System/Asset	Replace duct furnace	\$8,050	\$8,050				
	Deferred Maintenance	Building System/Asset	Replace Centrifugal roof exhaust fan system	\$650	\$650				
	Deferred Maintenance	Building System/Asset	Replace duct furnace	\$8,050	\$8,050				
	Deferred Maintenance	Building System/Asset	Replace Centrifugal roof exhaust fan system	\$650	\$650				
	Deferred Maintenance	Building System/Asset	Replace Centrifugal roof exhaust fan system	\$650	\$650				
	Deferred Maintenance	Building System/Asset	Replace duct furnace	\$8,050	\$8,050				
	Deferred Maintenance	Building System/Asset	Replace duct furnace	\$8,050	\$8,050				
	Deferred Maintenance	Building System/Asset	Replace Gravity Ventilator	\$578	\$578				
	Deferred Maintenance	Building System/Asset	Replace Gravity Ventilator	\$578	\$578				
	Deferred Maintenance	Building System/Asset	Replace Centrifugal roof exhaust fan system	\$650	\$650				
	Deferred Maintenance	Building System/Asset	Replace exhaust fan - wall mounted	\$1,317	\$1,317				
	Deferred Maintenance	Building System/Asset	Replace Packaged Rooftop A/C with Heat, over 20 tons	\$131,442	\$131,442				
	Deferred Maintenance	Building System/Asset	Replace Packaged Rooftop A/C with Heat, under 20 tons	\$15,773	\$15,773				
	Deferred Maintenance	Building System/Asset	Replace packaged rooftop A/C with heat, under 20 tons	\$15,773	\$15,773				
	Deferred Maintenance	Building System/Asset	Replace Packaged Rooftop A/C with Heat, under 20 tons	\$31,546	\$31,546				
	Deferred Maintenance	Building System/Asset	Replace Packaged Rooftop A/C with Heat, under 20 tons	\$12,618	\$12,618				
	Deferred Maintenance	Building System/Asset	Replace Packaged Rooftop A/C with Heat, under 20 tons	\$12,618	\$12,618				
	Deferred Maintenance	Building	Replace Packaged Rooftop A/C with Heat, under 20 tons	\$18,928	\$18,928				
	Deferred Maintenance	Building System/Asset	Replace Packaged Rooftop A/C with Heat, under 20 tons	\$47,319	\$47,319				
	Deferred Maintenance	Building System/Asset	Replace evaporative cooler unit	\$8,412	\$8,412				
	Deferred Maintenance	Building System/Asset	Replace evaporative cooler unit	\$8,412	\$8,412				
	Deferred Maintenance	Building System/Asset	Replace Packaged Rooftop A/C with Heat, under 20 tons	\$18,928	\$18,928				
	Deferred Maintenance	Building System/Asset	Replace Packaged Rooftop A/C with Heat, over 20 tons	\$131,442	\$131,442				
	Deferred Maintenance	Building System/Asset	Replace evaporative cooler unit	\$8,412	\$8,412				
	Deferred Maintenance	Building System/Asset	Replace evaporative cooler unit	\$8,412	\$8,412				
	Deferred Maintenance	Building System/Asset	Replace Packaged Rooftop A/C with Heat, under 20 tons	\$12,618	\$12,618				
	Deferred Maintenance	Building System/Asset	Replace Packaged Rooftop A/C with Heat, under 20 tons	\$18,928	\$18,928				
	Deferred Maintenance	Building System/Asset	Replace Wet-pipe Sprinkler System	\$330,104	\$330,104				
	Deferred Maintenance	Building System/Asset	Replace hood & duct fire protection	\$8,533	\$8,533				
	Deferred Maintenance	Building System/Asset	Replace Switchboard 400 to 1200 amp	\$132,480	\$132,480				
	Deferred Maintenance	Building System/Asset	Replace panelboard 400 to 1200 amp	\$17,664	\$17,664				
	Deferred Maintenance	Building lighting	Replace incandescent Exterior light fixtures	\$3,962	\$3,962				
	Deferred Maintenance	Building	Replace wood steps	\$1,875	\$1,875				
	Deferred Maintenance	Concrete steps	Replace Concrete steps (poor)	\$94,097	\$94,097				
	Deferred Maintenance	Building	Replace Railings (poor-fair)	\$5,949	\$5,949				
	Capital Renewal	Building	Replace Aluminum window Units - Fixed or Single Hung	\$259,664		\$259,664			
	Capital Renewal	Building	Replace Double HM doors	\$15,146		\$15,146			
	Capital Renewal	Building	Replace rolling overhead doors, manual	\$7,571		\$7,571			
	Capital Renewal	Building	Replace Double Aluminum Glazed Doors	\$115,413		\$115,413			
	Capital Renewal	Building	Replace Single HM doors	\$9,013		\$9,013			
	Capital Renewal	Building	Replace aluminum perimeter gutters & downspouts	\$8,999		\$8,999			
	Routine Maintenance	Building	Replace Painted Finish - Standard	\$107,500		\$107,500			
	Capital Renewal	Building	Replace Gypsum Wall Board Ceilings	\$50,600		\$50,600			
	Capital Renewal	Building	Replace Shower mixing Valve(s)	\$2,616		\$2,616			
	Capital Renewal	Building	Replace single compartment stainless sink	\$1,500		\$1,500			
	Capital Renewal	Building	Replace Three compartment stainless sink	\$4,025		\$4,025			
	Capital Renewal	Building	Replace Service Sink Floor Mounted	\$7,245		\$7,245			
	Capital Renewal	Building	Replace countertop single bowl kitchen sink	\$1,358		\$1,358			
	Capital Renewal	Building	Replace shower - three wall fiberglass	\$6,667		\$6,667			
	Capital Renewal	Building	Replace Floor mounted cabinets	\$11,897		\$11,897			
	Capital Renewal	Building	Replace counter top - Laminated	\$991		\$991			
	Capital Renewal	Building	Replace Wall Mounted Cabinets	\$2,704		\$2,704			
	Capital Renewal	Building	Replace manufactured wood/steel trusses	\$1,272,691			\$1,272,691		
	Routine Maintenance	Building - Exterior	Repaint exterior wall surfaces	\$52,500			\$52,500		
	Capital Renewal	Building System/Asset	Replace Broadloom standard without padding	\$8,057			\$8,057		
	Capital Renewal	Building	Replace vinyl sheet (old)	\$18,299			\$18,299		
	Capital Renewal	Building	Replace vinyl composite tile (VCT)	\$107,226			\$107,226		
	Capital Renewal	Utilities	Replace gas meter - 2"	\$715			\$715		
	Capital Renewal	Building System/Asset	Replace mini split-system (Full system)	\$6,097			\$6,097		
	Capital Renewal	Building System/Asset	Replace Fan Coil Unit	\$9,464			\$9,464		
	Capital Renewal	Building System/Asset	Replace fire alarm system (Full System Incl. panel)	\$363,910			\$363,910		
	Capital Renewal	Building	Replace Interior double wood door(s)	\$16,152				\$16,152	
	Capital Renewal	Building	Replace Interior single wood door(s)	\$55,521				\$55,521	
	Capital Renewal	Building	Replace wall mounted standard drinking fountain (single)	\$11,777				\$11,777	
	Capital Renewal	Building System/Asset	Replace Centrifugal roof exhaust Fan system	\$1,300				\$1,300	
	Capital Renewal	Building System/Asset	Replace Centrifugal roof exhaust fan system	\$1,300				\$1,300	

Facility		Building System/Asset	Comments	Estimated cost	FY22	FY23	FY24	FY25	FY26
	Routine Maintenance	Parking Lot	Crack repairs, Seal Coating and Restriping to parking lots	\$16,417				\$16,417	
	Capital Renewal	Building -Interior	Replace Wall Mounted Cabinets	\$8,913					\$8,913
	Capital Renewal	Building - Interior	Replace Floor mounted cabinets	\$17,009					\$17,009
	Capital Renewal	Building - Interior	Replace counter top - Laminated	\$4,597					\$4,597
Staff Recommendations	Theater	Safety	Rigging Safety Inspections	\$4,000		\$4,000			
	Theater	Lighting	Lighting retrofit and stage lighting improvements	\$75,000		\$25,000	\$25,000	\$25,000	
	Theater	Sound	Acoustic panels	\$20,000			\$20,000		
	Theater	Orchestra pit	Replacement of Orchestra pit	\$400,000		\$400,000			
	Community Center	Amenities	Replace tables and chairs	\$15,000	\$15,000				
	Community Center	Safety	ADA compliance Review	\$20,000	\$20,000				
	Community Center	Safety	Retrofit front doors for ADA compliance	\$40,000	\$10,000	\$10,000	\$10,000	\$10,000	
	Community Center	Gymnasium	Rehab/remodel (remove asbestos flooring, wall repair, etc.)	\$1,000,000				\$1,000,000	
	Community Center	Building	Replace drinking fountains	\$4,500	\$3,000	\$1,500			
				\$5,312,678	\$1,197,324	\$1,053,409	\$1,893,959	\$1,137,467	\$30,519

Facility		Building System/Asset	Comments	Estimated cost	FY22	FY23	FY24	FY25	FY26
Mac Building									
	Routine Maintenance	Building System/Asset	Replace painted finish	\$185,000			\$185,000		
	Routine Maintenance	Flooring	Refinish Wood Flooring	\$72,000			\$72,000		
	Routine Maintenance	Parking Lot	Crack repair, Seal Coating and Restriping	\$18,188			\$18,188		
	Capital Renewal	Alarm System	Replace Fire Alarm System - High Density	\$348,187					\$348,187
	Routine Maintenance	Sport flooring	Surfacing of floor (Every other year)	\$45,000	\$15,000		\$15,000		\$15,000
	Capital Renewal	Parking Lot	Seal cracks and asphalt restripe parking stalls	\$40,000		\$40,000			
				\$708,375	\$15,000	\$40,000	\$290,188	\$0	\$363,187

Facility		Building System/Asset	Comments	Estimated cost	FY22	FY23	FY24	FY25	FY26
Governors Field									
Maintenance Shop									
	Routine Maintenance	Building - Exterior	Repaint Exterior Wall Surfaces	\$8,000	\$8,000				
	Deferred Maintenance	Utility	Replace Unit heater - gas	\$2,419	\$2,419				
	Deferred Maintenance	Building System/Asset	Replace evaporative cooler unit	\$5,258	\$5,258				
	Deferred Maintenance	Building System/Asset	Replace Unit heater - gas	\$2,419	\$2,419				
	Deferred Maintenance	Building System/Asset	Replace Unit heater - gas	\$2,419	\$2,419				
	Deferred Maintenance	Electrical	Replace panelboard - 100 amp	\$2,804	\$2,804				
	Deferred Maintenance	Electrical	Replace Wiring System (Inc. Receptacles & Switches	\$11,364	\$11,364				
	Routine Maintenance	Building	Replace Painted Finish - Standard	\$19,000		\$19,000			
	Capital Renewal	Building Lighting	Replace Interior light fixtures - Fluorescent	\$10,556		\$10,556			
	Capital Renewal	Building - Exterior	Replace exterior wall pack light fixtures	\$845		\$845			
	Capital Renewal	Building	Replace Single HM doors	\$6,760			\$6,760		
	Capital Renewal	Building	Replace rolling overhead doors	\$3,155			\$3,155		
				\$74,999	\$34,683	\$30,401	\$9,915	\$0	\$0
Old Maintenance shop									
	Routine Maintenance	Building	Allowance to brush/clean efflorescence to walls internally and externally and repaint, seal and repaint the walls	\$5,000	\$2,500				\$2,500
	Deferred Maintenance	Building	Replace aluminum window units	\$3,167	\$3,167				
	Deferred Maintenance	Building	Replace Single HM doors	\$6,760	\$6,760				
	Deferred Maintenance	Building	Replace double HM doors	\$2,524	\$2,524				
	Deferred Maintenance	Roof	Replace single-ply membrane incl. insulation	\$13,653	\$13,653				
	Deferred Maintenance	Building - Interior	Replace interior single wood doors	\$3,365	\$3,365				
	Routine Maintenance	Building	Replace Painted Finish - Standard	\$15,000	\$15,000				
	Deferred Maintenance	Building	Replace broadloom standard without padding	\$2,353	\$2,353				
	Deferred Maintenance	Building	Replace floor mounted water closet	\$2,415	\$2,415				
	Deferred Maintenance	Restroom	Replace wall hung lavatories	\$2,471	\$2,471				
	Deferred Maintenance	Building System/Asset	Replace baseboard convection heaters - electric	\$1,009	\$1,009				
	Deferred Maintenance	Electrical	Replace panelboard - 125 amp	\$4,297	\$4,297				
	Deferred Maintenance	Electrical	Replace Wiring System (Inc. Receptacles & Switches	\$7,250	\$7,250				
	Deferred Maintenance	Building interior	Replace Interior light fixtures - Fluorescent	\$6,734	\$6,734				
				\$75,998	\$73,498	\$0	\$0	\$0	\$2,500
Caretakers/Concession/Restrooms									
	Functionality	Roof	Allowance to repair/replace rotted roof eaves/fasciae	\$5,000	\$5,000				
	Deferred Maintenance	Building	Replace UPVC window units	\$4,879	\$4,879				
	Deferred Maintenance	Caretakers	Replace single manually operated sliding doors	\$6,172	\$6,172				
	Deferred Maintenance	Restroom	Replace toilet partitions	\$8,412	\$8,412				
	Capital Renewal	Building	Replace ceramic wall tiles	\$865	\$865				
	Deferred Maintenance	Building	Replace Vinyl Composite tile (VCT)	\$11,410	\$11,410				
	Deferred Maintenance	Building System/Asset	Replace Domestic Hot water heater - gas	\$2,944	\$2,944				
	Deferred Maintenance	Building System/Asset	Replace furnace - gas	\$16,782	\$16,782				
	Deferred Maintenance	Building System/Asset	Replace furnace - gas	\$16,782	\$16,782				
	Deferred Maintenance	Snackbar	Replace Remote ice machine condenser	\$2,615	\$2,615				
	Deferred Maintenance	Snackbar	Replace evaporative cooler unit	\$5,258	\$5,258				
	Deferred Maintenance	Electrical	Replace panelboard 200 amp	\$4,297	\$4,297				
	Deferred Maintenance	Electrical	Replace Wiring System (Inc. Receptacles & Switches	\$24,975	\$24,975				
	Deferred Maintenance	Building	Replace Exterior louvered - aluminum	\$270	\$270				
	Capital Renewal	Building System/Asset	Replace shower mixing valve(s)	\$1,308		\$1,308			
	Capital Renewal	Restroom	Replace vanity top lavatories	\$1,509		\$1,509			

Facility		Building System/Asset	Comments	Estimated cost	FY22	FY23	FY24	FY25	FY26
	Capital Renewal	Building System/Asset	Replace floor mounted water closet	\$12,075		\$12,075			
	Capital Renewal	Restroom	Replace wall hung lavatories	\$12,355		\$12,355			
	Capital Renewal	Caretakers	Replace counterdepth double bowl kithcen sink	\$1,912		\$1,912			
	Capital Renewal	Restroom	Replace wall hung urinals	\$7,792		\$7,792			
	Capital Renewal	Caretakers	Replace bath	\$3,155		\$3,155			
	Capital Renewal	Building	Replace counter top - laminated	\$3,605		\$3,605			
	Capital Renewal	Building	Replace wall mounted cabinets	\$9,013		\$9,013			
	Capital Renewal	Building	Replace floor mounted base cabinets	\$43,263		\$43,263			
	Routine Maintenance	Caretakers	Sand down and apply wood sealer to wood decking and guardrails	\$1,050		\$1,050			
	Capital Renewal	Building System/Asset	Replace centrifugal roof exhaust Fan System	\$2,599			\$2,599		
	Capital Renewal	Snackbar	Replace three compartment stainless sink	\$4,025				\$4,025	
	Capital Renewal	Snackbar	Replace single compartment stainless sink	\$1,440				\$1,440	
	Capital Renewal	Building	Replace Single HM doors	\$13,520					\$13,520
	Capital Renewal	Building	Replace interior single wood doors	\$18,507					\$18,507
				\$247,789	\$110,661	\$97,037	\$0	\$0	\$0
Announcer Buildings Field 1	Routine Maintenance	Building	Allowance to brush/clean efflorescence to walls internally and externally and repaint, seal and repaint the walls	\$5,000	\$2,500				\$2,500
	Deferred Maintenance	Building	Replace aluminum window units	\$3,958	\$3,958				
	Deferred Maintenance	Building	Replace Single HM doors	\$2,253	\$2,253				
	Deferred Maintenance	Building	Replace interior single wood doors	\$3,365	\$3,365				
	Routine Maintenance	Building	Replace Painted Finish - Standard	\$15,500	\$15,500				
	Deferred Maintenance	Building	Replace broadloom standard without padding	\$820	\$820				
	Deferred Maintenance	Building System/Asset	Replace through wall window A/C unit	\$2,370	\$2,370				
	Deferred Maintenance	Electrical	Replace panelboard 60amp	\$2,304	\$2,304				
	Deferred Maintenance	Electrical	Replace Wiring System (Inc. Receptacles & Switches	\$5,437	\$5,437				
	Deferred Maintenance	Building Lighting	Replace Interior light fixtures - Fluorescent	\$5,051	\$5,051				
	Capital Renewal	Building	Replace modified Bitumen - single ply	\$3,818	\$1,909			\$1,909	
Announcer Buildings Field 2	Routine Maintenance	Building	Allowance to brush/clean efflorescence to walls internally and externally and repaint, seal and repaint the walls	\$5,000	\$2,500				\$2,500
	Deferred Maintenance	Building	Replace aluminum window units	\$1,900	\$1,900				
	Deferred Maintenance	Building	Replace Single HM doors	\$2,253	\$2,253				
	Deferred Maintenance	Building	Replace interior single wood doors	\$3,365	\$3,365				
	Routine Maintenance	Building	Replace Painted Finish - Standard	\$11,500	\$11,500				
	Deferred Maintenance	Building	Replace broadloom standard without padding	\$820	\$820				
	Deferred Maintenance	Electrical	Replace panelboard - 60 amp	\$2,304	\$2,304				
	Deferred Maintenance	Building interior	Replace Interior light fixtures - Fluorescent	\$4,579	\$4,579				
	Deferred Maintenance	Electrical	Replace Wiring System (Inc. Receptacles & Switches	\$4,930	\$4,930				
	Capital Renewal	Building	Replace modified Bitumen - single ply	\$1,642				\$1,642	
Announcer Buildings Field 4	Routine Maintenance	Building	Allowance to brush/clean efflorescence to walls internally and externally and repaint, seal and repaint the walls	\$5,000	\$2,500				\$2,500
	Deferred Maintenance	Building	Replace aluminum window units	\$1,900	\$1,900				
	Deferred Maintenance	Building	Replace Single HM doors	\$2,253	\$2,253				
	Deferred Maintenance	Building - Interior	Replace interior single wood doors	\$3,365	\$3,365				
	Routine Maintenance	Building	Replace Painted Finish - Standard	\$11,500	\$11,500				
	Deferred Maintenance	Building	Replace broadloom standard without padding	\$820	\$820				
	Deferred Maintenance	Electrical	Replace panelboard - 60 amp	\$2,304	\$2,304				
	Deferred Maintenance	Electrical	Replace Wiring System (Inc. Receptacles & Switches	\$4,930	\$4,930				
	Deferred Maintenance	Building - Interior	Replace interior light fixtures - fluorescent	\$4,579	\$4,579				
	Capital Renewal	Building	Replace modified Bitumen - single ply	\$1,642				\$1,642	
Announcer Buildings Field 5	Routine Maintenance	Building	Allowance to brush/clean efflorescence to walls internally and externally and repaint, seal and repaint the walls	\$5,000	\$2,500				\$2,500
	Deferred Maintenance	Building	Replace aluminum window units	\$1,900	\$1,900				
	Deferred Maintenance	Building	Replace Single HM doors	\$2,253	\$2,253				
	Deferred Maintenance	Building - Interior	Replace interior single wood doors	\$3,365	\$3,365				
	Deferred Maintenance	Building	Replace broadloom standard without padding	\$820	\$820				
	Deferred Maintenance	Electrical	Replace panelboard - 60 amp	\$2,304	\$2,304				
	Deferred Maintenance	Building - Interior	Replace Interior light fixtures - Fluorescent	\$4,579	\$4,579				
	Deferred Maintenance	Electrical	Replace Wiring System (Inc. Receptacles & Switches	\$4,930	\$4,930				
	Routine Maintenance	Building	Replace Painted Finish - Standard	\$11,500			\$11,500		
	Capital Renewal	Building	Replace modified Bitumen - single ply	\$1,642				\$1,642	
Announcers Buildings Field #6	Routine Maintenance	Building	Allowance to brush/clean efflorescence to walls internally and externally and repaint, seal and repaint the walls	\$5,000	\$2,500				\$2,500
	Deferred Maintenance	Building	Replace aluminum window units	\$3,958	\$3,958				
	Deferred Maintenance	Building	Replace Single HM doors	\$2,253	\$2,253				
	Deferred Maintenance	Building - Interior	Replace interior single wood doors	\$3,365	\$3,365				
	Routine Maintenance	Building	Replace Painted Finish - Standard	\$10,500	\$10,500				
	Deferred Maintenance	Building	Replace broadloom standard without padding	\$820	\$820				
	Deferred Maintenance	Electrical	Replace panelboard - 60 amp	\$2,304	\$2,304				
	Deferred Maintenance	Building - Interior	Replace Interior light fixtures - Fluorescent	\$3,872	\$3,872				
	Deferred Maintenance	Electrical	Replace Wiring System (Inc. Receptacles & Switches	\$4,169	\$4,169				
	Capital Renewal	Building	Replace modified Bitumen - single ply	\$1,241				\$1,241	
				\$202,237	\$170,161	\$0	\$11,500	\$8,076	\$12,500

Facility		Building System/Asset	Comments	Estimated cost	FY22	FY23	FY24	FY25	FY26
Dugouts Field 1	Deferred Maintenance	Flooring	Replace Reinforced concrete strip footing	\$8,433	\$8,433				
	Deferred maintenance	Flooring	Replace slab-on-grade reinforced concrete	\$8,566	\$8,566				
	Deferred maintenance	Exterior	Replace wood joist supporting exterior grade plywood	\$13,325	\$13,325				
	Deferred Maintenance	Wall	Replace painted CMU walls	\$27,169	\$27,169				
	Deferred maintenance	Roof	Replace asphalt shingle roof	\$5,940	\$5,940				
	Deferred maintenance	Seating	Replace wood dugout seating	\$1,250	\$1,250				
Dugouts Field 2	Deferred Maintenance	Fence	Replace chain link galvanized fence	\$2,415	\$2,415				
	Routine Maintenance	Exterior	Repaint wall/roof surfaces	\$6,500	\$6,500				
	Capital Renewal	Flooring	Replace Reinforced concrete strip footing	\$0					
Dugouts Field 3	Routine Maintenance	Exterior	Repaint wall/roof surfaces	\$4,250					\$4,250
Dugouts Field 4	Routine Maintenance	Exterior	Repaint wall/roof surfaces	\$6,500	\$6,500				
	Capital Renewal	Seating	Replace wood dugout seating	\$1,250				\$1,250	
	Capital Renewal	Fence	Replace chain link galvanized fence	\$1,725				\$1,725	
Dugouts Field 5	Routine Maintenance	Exterior	Repaint wall/roof surfaces	\$6,500	\$6,500				
	Capital Renewal	Seating	Replace wood dugout seating	\$1,250				\$1,250	
	Capital Renewal	Fence	Replace chain link galvanized fence	\$1,725				\$1,725	
Dugouts Field 6	Routine Maintenance	Exterior	Repaint wall/roof surfaces	\$6,850	\$6,850				
	Capital Renewal	Flooring	Replace Reinforced concrete strip footing	\$7,871				\$7,871	
	Capital Renewal	Flooring	Replace slab-on-grade reinforced concrete	\$8,782				\$8,782	
	Capital Renewal	Exterior	Replace wood joist supporting exterior grade plywood	\$13,661				\$13,661	
	Capital Renewal	Exterior	Replace painted CMU walls	\$24,150				\$24,150	
	Capital Renewal	Roof	Replace asphalt shingle roof	\$6,090				\$6,090	
	Capital Renewal	Seating	Replace wood dugout seating	\$1,250				\$1,250	
	Capital Renewal	Fence	Replace chain link galvanized fence	\$2,070				\$2,070	
				\$167,522	\$93,448	\$0	\$0	\$69,824	\$4,250
				\$768,545	\$482,451	\$127,438	\$21,415	\$77,900	\$19,250

Facility		Building System/Asset	Comments	Estimated cost	FY22	FY23	FY24	FY25	FY26
Centennial									
Maintenance Shop	Deferred Maintenance	Building - Interior	Replace Interior Light Fixtures - Fluorescent	\$3,367	\$3,367				
	Capital Renewal	Electrical	Replace Panelboard - 100 amp	\$2,804		\$2,804			
	Capital Renewal	Electrical	Replace Wiring System (Inc. Receptacles & Switches	\$3,625		\$3,625			
	Capital Renewal	Building	Replace Double HM doors	\$2,524			\$2,524		
	Routine Maintenance	Building	Replace Painted Finish - Standard	\$1,800			\$1,800		
	Routine Maintenance	Building - Exterior	Repaint Exterior Wall Surfaces	\$16,000					\$16,000
				\$30,120	\$3,367	\$6,429	\$4,324	\$0	\$16,000
Restroom Concession Building	Deferred Maintenance	Building	Replace damaged CMU blocks	\$12,627	\$12,627				
	Routine Maintenance	Building - Exterior	Repaint Exterior Wall Surfaces	\$8,400		\$8,400			
	Routine Maintenance	Building	Replace Painted Finish - Standard	\$24,300		\$24,300			
	Capital Renewal	Building	Replace vinyl composite tile (VCT)	\$5,962		\$5,962			
	Routine Maintenance	Flooring	Replace floor paint - non-slip	\$4,925		\$4,925			
	Capital Renewal	Building System/Asset	Replace Domestic Hot water heater - electric	\$3,623		\$3,623			
	Capital Renewal	Building - Interior	Replace floor mounted base cabinets - standard	\$30,284		\$30,284			
	Capital Renewal	Building	replace counter top - laminated	\$2,524		\$2,524			
	Capital Renewal	Building - Exterior	Replace Exterior Louvered - Aluminum	\$541		\$541			
	Capital Renewal	Building	Replace Single HM doors	\$11,266			\$11,266		
	Capital Renewal	Building	Replace Double HM doors	\$2,524			\$2,524		
	Capital Renewal	Restrooms	Replace Toilet partition	\$12,618			\$12,618		
	Capital Renewal	Building	Replace Three Compartment Stainless sink	\$4,025			\$4,025		
	Capital Renewal	Building System/Asset	Replace wall mounted water closets	\$19,320			\$19,320		
	Capital Renewal	Building	Replace single Compartment stainless sink	\$1,500			\$1,500		
	Capital Renewal	Restrooms	Replace wall hung urinals	\$7,792			\$7,792		
	Capital Renewal	Restrooms	Replace wall hung lavatories	\$9,884			\$9,884		
	Capital Renewal	Buildings	Replace wall mounted standard drinking fountain single.	\$3,365			\$3,365		
	Capital Renewal	Building System/Asset	Replace Centrifugal Roof Exhaust Fan System	\$650				\$650	
	Capital Renewal	Building System/Asset	Replace Hood & Duct Fire Protection	\$9,752				\$9,752	
	Capital Renewal	Electrical	Replace Transformer - 75 to 500 KAV	\$7,547				\$7,547	
	Capital Renewal	Electrical	Replace panelboard 200 amp	\$4,297				\$4,297	
	Capital Renewal	Electrical	Replace Wiring System (Inc. Receptacles & Switches	\$13,593				\$13,593	
Staff Recommendations	Capital Renewal	Building	Replace entire Building	\$500,000	\$500,000				
	Routine Maintenance	Infield Maintenance	Material to regrade infields	\$14,997	\$4,999		\$4,999		\$4,999
				\$716,316	\$517,626	\$80,559	\$77,293	\$35,839	\$4,999
Restroom Office	Deferred Maintenance	Building	Replace Single HM doors	\$9,013	\$9,013				
	Deferred Maintenance	Restrooms	Replace Toilet partition	\$6,309	\$6,309				
	Deferred Maintenance	Building	Replace interior Single wood door(s)	\$1,682	\$1,682				
	Routine Maintenance	Building	Replace Painted Finish - Standard	\$13,000	\$13,000				
	Deferred Maintenance	Building	Replace Broadloom standard without padding	\$1,569	\$1,569				
	Routine Maintenance	Flooring	Replace floor paint - non-slip	\$2,525	\$2,525				
	Deferred Maintenance	Building	Replace Floor mounted water closets	\$7,245	\$7,245				
	Deferred Maintenance	Restrooms	Replace wall hung urinals	\$2,597	\$2,597				
	Deferred Maintenance	Buildings	Replace wall mounted standard drinking fountain single.	\$1,682	\$1,682				
	Deferred Maintenance	Restrooms	Replace wall hung lavatories	\$9,884	\$9,884				
	Deferred Maintenance	Electrical	Replace Transformer - 10 KAV	\$3,421	\$3,421				

Facility		Building System/Asset	Comments	Estimated cost	FY22	FY23	FY24	FY25	FY26
	Deferred Maintenance	Electrical	Replace panelboard 60 amp	\$2,304	\$2,304				
	Deferred Maintenance	Building - lighting	Replace Interior Light Fixtures - Fluorescent	\$6,734	\$6,734				
	Deferred Maintenance	Electrical	Replace Wiring System (Inc. Receptacles & Switches	\$7,250	\$7,250				
	Routine Maintenance	Building - Exterior	Repaint Exterior Wall Surfaces	\$4,500		\$4,500			
	Capital Renewal	Building	Replace interior single hollow metal door(s)	\$0					
				\$79,715	\$75,215	\$0	\$0	\$0	\$0
Restroom Field #3	Deferred Maintenance	Restrooms	Replace Toilet partition	\$6,309	\$6,309				
	Routine Maintenance	Building	Replace Painted Finish - Standard	\$2,500	\$2,500				
	Routine Maintenance	Flooring	Replace floor paint - non-slip	\$1,768	\$1,768				
	Deferred Maintenance	Restrooms	Replace wall hung lavatories	\$4,942	\$4,942				
	Deferred Maintenance	Building	Replace wall mounted water closets	\$9,660	\$9,660				
	Deferred Maintenance	Restrooms	Replace wall hung urinals	\$2,597	\$2,597				
	Deferred Maintenance	Electrical	Replace panelboard 60 amp	\$2,304	\$2,304				
	Deferred Maintenance	Electrical	Replace Wiring System (Inc. Receptacles & Switches	\$3,806	\$3,806				
	Deferred Maintenance	Building - Exterior	Replace Exterior Wall Pack Ligh Fixtures	\$1,691	\$1,691				
	Deferred Maintenance	Building - Interior	Replace Interior Light Fixtures - Fluorescent	\$1,179	\$1,179				
	Capital Renewal	Building	Replace cladding - performed ribbed metal wall panels	\$23,753			\$23,753		
	Capital Renewal	Roof	Replace standing seam metal roof panels	\$11,359					\$11,359
				\$71,868	\$36,756	\$0	\$23,753	\$0	\$11,359
Archery Range	Capital Renewal	Building Interior	Replace Interior Light Fixtures - Fluorescent	\$13,637				\$13,637	
	Capital Renewal	Signage	Install new double panel kiosk	\$7,000	\$7,000				
				\$20,637	\$7,000	\$0	\$0	\$13,637	\$0
				\$918,656	\$639,964	\$86,988	\$105,370	\$49,476	\$32,358

Facility		Building System/Asset	Comments	Estimated cost	FY22	FY23	FY24	FY25	FY26
Edmonds									
BMX Main Building	Deferred Maintenance	Flooring	Repair surface cracking with an Epoxy Concrete repair	\$325	\$325				
	Routine Maintenance	Building	Repaint metal window grills	\$320		\$320			
	Routine Maintenance	Building - Exterior	Repaint Exterior Metal doors	\$750			\$750		
	Capital Renewal	Flooring	Replace Refinish Concrete Floor	\$5,362				\$5,362	
	Capital Renewal	Electrical	Replace transformer - 45KVA	\$5,233				\$5,233	
				\$11,990	\$325	\$320	\$750	\$10,595	\$0
BMX Announcers Building	Deferred Maintenance	Building - Exterior	Repaint Exterior Metal doors	\$550	\$550				
	Deferred Maintenance	Building	Ad hoc repairs to stairs	\$1,500	\$1,500				
	Routine Maintenance	Building	Replace Painted Finish - Standard	\$1,310	\$1,310				
	Deferred Maintenance	Building	Repair surface cracking with an epoxy concrete repair	\$1,625	\$1,625				
	Deferred Maintenance	Building	Repair surface cracking with an Epoxy Concrete repair	\$130	\$130				
	Routine Maintenance	Building	Repaint GWB ceilings	\$850		\$850			
	Routine Maintenance	Building	Repaint wooden Balustrade and handrail	\$700				\$700	
	Routine Maintenance	Building	Repaint wooden stairs	\$1,200				\$1,200	
				\$7,865	\$5,115	\$850	\$0	\$1,900	\$0
Announcer Building	Routine Maintenance	Building - Exterior	Repaint Exterior woodwork, fascia and soffits	\$2,075	\$2,075				
	Routine Maintenance	Building System/Asset	Repaint wooden clapboard sidings	\$900	\$900				
	Routine Maintenance	Building	Repaint Exterior CMU walls	\$14,000	\$14,000				
	Routine Maintenance	Building - Exterior	Rpaint Exterior metal doors	\$525	\$525				
	Deferred Maintenance	Building	Repair surface cracking with an Epoxy Concrete repair	\$650	\$650				
	Routine Maintenance	Building - Exterior	Repaint Exterior metal handrail	\$400	\$400				
	Deferred Maintenance	Building	Repair surface cracking with an Epoxy Concrete repair	\$3,250	\$3,250				
	Routine Maintenance	Building - Interior	Repaint interior wood doors	\$1,100		\$1,100			
	Capital Renewal	Flooring	Replace Refinish Concrete Floor	\$11,918			\$11,918		
	Capital Renewal	Building	Replace metal screens on windows	\$6,048				\$6,048	
	Routine Maintenance	Building - Interior	Repaint GWB ceilings	\$6,945					\$6,945
	Capital Renewal	Electrical	Replace Panelboard 125 amp	\$3,809					\$3,809
	Capital Renewal	lighting	Replace Exit Lights	\$635					\$635
				\$52,255	\$21,800	\$1,100	\$11,918	\$6,048	\$11,389
Dugouts X 8	Routine Maintenance	Building	Repaint Exterior and Interior Woodwork	\$10,640	\$10,640				
	Routine Maintenance	Building	Repaint Exterior walls	\$10,080	\$10,080				
	Routine Maintenance	Building	Replace Painted Finish - Standard	\$5,080	\$5,080				
	Deferred Maintenance	Building	Repair surface cracking with an Epoxy Concrete repair	\$1,625	\$1,625				
				\$27,425	\$27,425	\$0	\$0	\$0	\$0
Site systems (Amenities)	Deferred Maintenance	Amenities	Ad hoc repairs to exterior woodwork	\$5,000	\$5,000				
	Routine Maintenance	Buildings	Repaint exterior wood sidings, fascia and soffits	\$1,620	\$1,620				
	Routine Maintenance	Amenities	Repaint metal and wooden park benches	\$1,500	\$1,500				
	Routine Maintenance	Buildings	Repaint Exterior Metal doors	\$240			\$240		
	Capital Renewal	Electrical	Replace transformer - 45KVA	\$5,233			\$5,233		
				\$13,593	\$8,120	\$0	\$5,473	\$0	\$0
Maintenance Shop	Deferred Maintenance	Roof	Replace Asphalt Shingle roof	\$22,500	\$22,500				
	Deferred Maintenance	Building System/Asset	Repaint Gas Pipework	\$490	\$490				
	Routine Maintenance	Building - Exterior	Repaint Exterior Metal doors	\$550			\$550		
	Routine Maintenance	Building	Replace Painted Finish - Standard	\$5,561				\$5,561	
	Routine Maintenance	Building	Repaint Exterior Wood Sidings, fascia and soffits	\$11,250					\$11,250
	Capital Renewal	Flooring	Replace Refinish Concrete Floor	\$11,532					\$11,532
				\$51,883	\$22,990	\$0	\$550	\$5,561	\$22,782

Facility		Building System/Asset	Comments	Estimated cost	FY22	FY23	FY24	FY25	FY26
Snack Bar	Routine Maintenance	Building - Exterior	Repaint Exterior CMU walls	\$11,320	\$11,320				
	Deferred Maintenance	Building - Exterior	Replace Exterior Wall mounted Standard Drinking fountain	\$3,220	\$3,220				
	Deferred Maintenance	Building System/Asset	Clear clogged kitchen drains	\$750	\$750				
	Deferred Maintenance	Building System/Asset	Replace duct furnace	\$7,570	\$7,570				
	Deferred Maintenance	Building System/Asset	Replace restroom exhaust fan	\$1,560	\$1,560				
	Deferred Maintenance	Building System/Asset	Replace kitchen exhaust fan	\$3,250	\$3,250				
	Deferred Maintenance	Building System/Asset	Replace Evaporative Cooler Unit	\$5,258	\$5,258				
	Deferred Maintenance	Electrical	Replace Transformer - 75 to 100KVA	\$7,547	\$7,547				
	Routine Maintenance	Building	Repaint metal handrail	\$120	\$120				
	Deferred Maintenance	Building	Repair surface cracking with an Epoxy Concrete repair	\$2,275	\$2,275				
	Routine Maintenance	Building - Exterior	Repaint Wood sidings, fascia and soffits	\$2,510			\$2,510		
	Routine Maintenance	Building - Exterior	Repaint Exterior Metal doors	\$1,580			\$1,580		
	Capital Renewal	Building - Interior	Replace Blanket insulation	\$271			\$271		
	Capital Renewal	Electrical	Replace panelboard 400amp	\$12,676			\$12,676		
	Capital Renewal	Electrical	Replace lighting contactor - Parking and playground	\$2,629			\$2,629		
	Routine Maintenance	Building - Interior	Repaint interior wood doors	\$760				\$760	
	Routine Maintenance	Building	Repaint GWB ceilings	\$7,280				\$7,280	
	Capital Renewal	Flooring	Replace Epoxy floor coating	\$7,084					\$7,084
				\$77,660	\$42,870	\$0	\$19,666	\$8,040	\$7,084
				\$242,671	\$128,645	\$2,270	\$38,357	\$32,144	\$41,255

Facility	Type	Building System/Asset	Description	Estimated cost	FY22	FY23	FY24	FY25	FY26
Kid's Klub	Deferred Maintenance	Building System/Asset	Replace Asphalt shingle roof	\$16,500	\$16,500				
	Deferred Maintenance	Building System/Asset	Replace 2" gas meter	\$715	\$715				
	Deferred Maintenance	Building System/Asset	Replace Evap. Cooler, small	\$2,103	\$2,103				
	Deferred Maintenance	Building System/Asset	Replace Panelboard, 120/240V, 60-2000amp	\$3,809	\$3,809				
	Deferred Maintenance	Building - Exterior	Replace Exterior Wall Pack Light fixtures	\$4,226	\$4,226				
	Deferred Maintenance	Building - Exterior	Replace Exterior Louvered Alum.	\$1,622	\$1,622				
	Deferred Maintenance		Repair Surface cracks with epoxy	\$267	\$267				
				\$29,242	\$29,242	\$0	\$0	\$0	\$0

Facility	Type	Building System/Asset	Description	Estimated cost	FY22	FY23	FY24	FY25	FY26
Riverview Park	Routine Maintenance	Building - Interior	Repaint toilet partitions	\$1,360	\$1,360				
Restroom	Routine Maintenance	Building - Interior	Concrete floor non-slip coating	\$2,210	\$2,210				
	Deferred Maintenance	Building Systems/Asset	Replace Ext. drinking fountain	\$5,600		\$5,600			
	Deferred Maintenance	Building Systems/Asset	Replace Interior light fixtures	\$2,946	\$2,946				
	Deferred Maintenance	Site systems	Replace Memorial uplight	\$841	\$841				
	Deferred Maintenance	Concrete	Replace worst condition -1800sf each	\$40,000	\$20,000		\$20,000		
	Deferred Maintenance	Site Amenities	Replace Benches, Picnic tables, trash cans	\$10,000	\$5,000		\$5,000		
	Routine Maintenance	Building - Exterior	Repaint roof, walls, doors	\$7,750		\$7,750			
	Routine Maintenance	Building - Interior	Replace painted Finish	\$2,166					\$2,166
	Routine Maintenance	Building - Interior	Repaint metal ceiling	\$2,000					\$2,000
				\$74,873	\$32,357	\$13,350	\$25,000	\$0	\$4,166

Facility	Type	Building System/Asset	Description	Estimated cost	FY22	FY23	FY24	FY25	FY26
RC Airfield	Routine Maintenance	Building - Exterior	Repaint ext. walls	\$4,000	\$4,000				
	Deferred Maintenance	Building - Exterior	Replace roof covering	\$5,625	\$5,625				
	Deferred Maintenance	Building Systems/Asset	Replace rotary turbine vent	\$300	\$300				
	Routine Maintenance	Building - Interior	Repaint interior doors and ceilings	\$2,211		\$2,211			
	Capital Renewal	Site Systems	Replace wire fencing	\$15,381		\$15,381			
	Routine Maintenance	Building - Interior	Replace painted finish	\$4,875					\$4,875
				\$32,392	\$9,925	\$17,592	\$0	\$0	\$4,875

Facility	Type	Building System/Asset	Description	Estimated cost	FY22	FY23	FY24	FY25	FY26
Robert's House	Deferred Maintenance	Building - Exterior	AD. HOC repairs to wooden ext.	\$25,000	\$25,000				
	Routine Maintenance	Building - Exterior	Repaint ext. walls doors and trim	\$13,000	\$13,000				
	Deferred Maintenance	Site Systems	Replace split system outdoor unit	\$7,845	\$7,845				
	Routine Maintenance	Asphalt maint.	Crack repair, seal and stripe	\$1,500	\$1,500				
	Routine Maintenance	Building - Exterior	Repaint doors, handrails, stairs, deck	\$3,000		\$3,000			
	Capital Renewal	Building - Interior	Restain wood flooring	\$8,460				\$8,460	
	Routine Maintenance	Building - Exterior	Repaint metal handrail	\$150		\$150			
				\$58,955	\$47,345	\$3,150	\$0	\$8,460	\$0

Facility	Type	Building System/Asset	Description	Estimated cost	FY22	FY23	FY24	FY25	FY26
LMC Shop	Deferred Maintenance	Building System	Replace Dom. Hot water heater	\$2,536	\$2,536				
	Capital Renewal	Building System	Replace Unit Heater	\$3,786		\$3,786			
	Routine Maintenance	Building - Exterior	Repaint ext. walls and roof	\$21,350			\$21,350		
	Capital Renewal	Building System	Exhaust fan and system	\$3,091				\$3,091	
LMC Office	Capital Renewal	Building - Interior	Replace Vinyl Comp. Tile	\$2,650		\$2,650			
	Capital Renewal		Replace Broadloom St w/out padding	\$4,064		\$4,064			

Facility	Type	Building System/Asset	Description	Estimated cost	FY22	FY23	FY24	FY25	FY26
	Capital Renewal	Building - Exterior	Replace Ext wall pack light fixtures	\$845		\$845			
	Routine Maintenance	Building - Exterior	Repaint ext. walls	\$2,303				\$2,303	
	Capital Renewal	Building - Interior	Replace Acoustic ceiling	\$8,798				\$8,798	
	Capital Renewal	Building System	Replace Countertop sink single bowl	\$1,358				\$1,358	
	Capital Renewal		Replace Split System	\$12,195				\$12,195	
	Capital Renewal	Building - Exterior	Replace UPVC Window units	\$17,076					\$17,076
	Capital Renewal	Building - Interior	Replace kitchen cabinets, counter top	\$12,000					\$12,000
				\$92,052	\$2,536	\$11,345	\$21,350	\$27,745	\$29,076

Park	Type	Asset	Description	Estimated cost	FY22	FY23	FY24	FY25	FY26
Carriage Square	Deferred Maintenance	Playground	Replace fibar with soft fall tile surfacing	\$250,000		\$250,000			
	Capital renewal	Drinking Fountain	replace drinking fountain	\$7,000	\$7,000				
	Deferred Maintenance	Turf	eliminate 15k sq. ft. turf 20' wide along east and south fence lines	\$45,000				\$45,000	
				\$302,000	\$7,000	\$250,000	\$0	\$45,000	\$0

Park	Type	Asset	Description	Estimated cost	FY22	FY23	FY24	FY25	FY26
Greenbelt ROW		Irrigation	Replace wooden vaults with valve boxes	\$4,000	\$4,000				
				\$4,000	\$4,000	\$0	\$0	\$0	\$0

Park	Type	Asset	Description	Estimated cost	FY22	FY23	FY24	FY25	FY26
Longranch									
		Playground	Replace fibar with soft fall tile surfacing	\$275,000			\$275,000		
		Irrigation	Drip Station replacement, 3/year	\$12,000	\$3,000	\$3,000	\$3,000	\$3,000	
				\$287,000	\$3,000	\$3,000	\$278,000	\$3,000	\$0

Park	Type	Asset	Description	Estimated cost	FY22	FY23	FY24	FY25	FY26
Mayor's		Amenities	Add 2 benches outside of turf	\$3,000	\$3,000				
				\$3,000	\$3,000	\$0	\$0	\$0	\$0

Park	Type	Asset	Description	Estimated cost	FY22	FY23	FY24	FY25	FY26
Monte Vista		Playground	Playground removal, picnic area install	\$35,000				\$35,000	
				\$35,000	\$0	\$0	\$0	\$35,000	\$0

Park	Type	Asset	Description	Estimated cost	FY22	FY23	FY24	FY25	FY26
Northridge Linear ROW		turf	Turf reduction, 5000 sq ft per year with xeriscape renovation	\$50,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
				\$50,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000

Park	Type	Asset	Description	Estimated cost	FY22	FY23	FY24	FY25	FY26
Riley Circle		Playground	Remove Playground and turf, install picnic area, xeriscape	\$35,000			\$35,000		
				\$35,000	\$0	\$0	\$35,000	\$0	\$0

Park	Type	Asset	Description	Estimated cost	FY22	FY23	FY24	FY25	FY26
Ross Gold				\$0					
		Turf	17k sq ft turf reduction in parking lot island with xeriscape	\$40,000			\$40,000		
				\$40,000	\$0	\$0	\$40,000	\$0	\$0

Park	Type	Asset	Description	Estimated cost	FY22	FY23	FY24	FY25	FY26
Silver Oak		Turf	14k sq ft turf reduction to all 7 areas on Ormsby and xeriscape	\$50,000		\$50,000			
				\$50,000	\$0	\$50,000	\$0	\$0	\$0

Park	Type	Asset	Description	Estimated cost	FY22	FY23	FY24	FY25	FY26
Sonoma Park									
		Fencing	Install double dog gates, ADA concrete	\$25,000	\$25,000				
				\$25,000	\$25,000	\$0	\$0	\$0	\$0

Facility		Building System/Asset	Comments	Estimated cost	FY22	FY23	FY24	FY25	FY26
Ross Gold Park									
	Routine Maintenance	Building - Exterior	Repaint Exterior Wall Surfaces	\$4,950	\$4,950				
	Deferred Maintenance	Building	Replace Aluminum Window Units - Fixed or Singel Hung	\$1,187	\$1,187				
	Deferred Maintenance	Restrooms	Replace Toilet Partition	\$6,309	\$6,309				
	Routine Maintenance	Building	Replace painted finish	\$9,900	\$9,900				
	Deferred Maintenance	Building System/Asset	Replace wall mounted Standard drinking fountain single	\$1,682	\$1,682				
	Deferred Maintenance	Building System/Asset	Replace Floor mounted water closets	\$7,245	\$7,245				
	Deferred Maintenance	Restrooms	Replace Vanity Top Lavatories	\$6,038					
	Deferred Maintenance	Restrooms	Replace Wall hung urinals	\$2,597	\$2,597				
	Deferred Maintenance	Building System/Asset	Replace baseboard Convection heaters - electric	\$189	\$189				

Facility		Building System/Asset	Comments	Estimated cost	FY22	FY23	FY24	FY25	FY26
	Deferred Maintenance	Building System/Asset	Replace exhause fan - wall mounted	\$658	\$658				
	Deferred Maintenance	Building System/Asset	Replace Evaporative Cooler Unit	\$5,258	\$5,258				
	Deferred Maintenance	Electrical	Replace panel board 100 amp	\$2,804	\$2,804				
	Deferred Maintenance	Electrical	Replace Transformer 25KVA	\$4,428	\$4,428				
	Deferred Maintenance	Electrical	Replace wiring systems (Inc. Receptacles & Switches)	\$6,978	\$6,978				
	Deferred Maintenance	Lighting	Replace Exterior Wall Pack Light Fixtures	\$1,691	\$1,691				
	Deferred Maintenance	Lighting	Replace Interior Ligh Fixtures - Incandescent	\$3,755	\$3,755				
	Routine Maintenance	Parking Lot	Crack repair, Seal coating and restriping to parking lots	\$3,959	\$3,959				
				\$69,628	\$69,628	\$0	\$0	\$0	\$0

Facility		Building System/Asset	Comments	Estimated cost	FY22	FY23	FY24	FY25	FY26
Trap Range									
Block Throwing house	Deferred Maintenance	Roof	Repair damaged Wood under Roof Corner	\$500	\$500				
	Deferred Maintenance	Building	Replace damaged CMU blocks	\$500	\$500				
	Routine Maintenance	Fence	Repaint Wood Fence	\$395	\$395				
	Capital Renewal	Building Exterior	Replace Single HM doors	\$2,253		\$2,253			
	Capital Renewal	Building Exterior	Replace caulking/Sealant at Exterior Elevations	\$6,720			\$6,720		
	Capital Renewal	Building System/Asset	Replace Refinish Concrete Floor	\$1,235			\$1,235		
				\$11,603	\$1,395	\$2,253	\$7,955	\$0	\$0
Throwing Houses	Deferred Maintenance	Building	Replace damaged CMU blocks	\$1,000	\$1,000				
	Capital Renewal	Roof	Repaint wooden roof fascia	\$500		\$500			
	Capital Renewal	Building System/Asset	Repair surface cracking with an Epoxy Concrete repair	\$975		\$975			
	Capital Renewal	Building System/Asset	Replace caulking/Sealant at Exterior Elevations	\$9,240			\$9,240		
	Capital Renewal	Flooring	Replace Refinish Concrete Floor	\$2,059			\$2,059		
	Capital Renewal	Fence	Replace Wood Fence/Rack	\$9,660			\$9,660		
	Capital Renewal	Building Exterior	Replace Single HM doors	\$4,507					\$4,507
				\$27,941	\$1,000	\$1,475	\$20,959	\$0	\$4,507
Hall Of Fame Building	Deferred Maintenance	Building System/Asset	Replace Exterior door seals	\$500	\$500				
	Deferred Maintenance	Building System/Asset	Replace ACT tiles with historic leak marks	\$500	\$500				
	Deferred Maintenance	Electrical	Replace double gang receptacle with burnt marks	\$250	\$250				
	Deferred Maintenance	Building System/Asset	Repair surface cracking with an Epoxy Concrete repair	\$1,625	\$1,625				
	Routine Maintenance	Building - Interior	Repaint interior Walls	\$8,600				\$8,600	
	Capital Renewal	Building - Interior	Replace Carpet	\$3,209				\$3,209	
				\$14,684	\$2,875	\$0	\$0	\$11,809	\$0
Storage Building	Routine Maintenance	Building System/Asset	Repaint Wood Joist	\$1,575	\$1,575				
	Deferred Maintenance	Building System/Asset	Ad hoc repairs to holes or section replacment of wood siding	\$2,000	\$2,000				
	Deferred Maintenance	Building Exterior	Replace Single HM doors	\$2,253	\$2,253				
	Deferred Maintenance	Roof	Replace Asphalt Shingle roof	\$2,536	\$2,536				
	Deferred Maintenance	Roof	Replace Centrifugal Roof Exhaust Fan System	\$1,750	\$1,750				
	Deferred Maintenance	Building System/Asset	Repair spalling sections in Concrete Paving	\$240	\$240				
	Deferred Maintenance	Building System/Asset	Replace Sealant at Expansion Joints	\$714	\$714				
	Routine Maintenance	Building System/Asset	Repaint Wood Sidings	\$1,230		\$1,230			
	Routine Maintenance	Building Exterior	Repaint Exterior CMU walls	\$3,960		\$3,960			
	Routine Maintenance	Building - Interior	Repaint interior door	\$175		\$175			
	Capital Renewal	Building - Interior	Repaint CMU block joints on the interior	\$6,732			\$6,732		
	Capital Renewal	Flooring	Replace Refinish Concrete Floor	\$2,402					\$2,402
				\$25,567	\$11,068	\$5,365	\$6,732	\$0	\$2,402
Pro Shop	Deferred Maintenance	Building - Interior	Replace Fire Escape Stairs - Wood Construction	\$8,112	\$8,112				
	Deferred Maintenance	Building System/Asset	Repair surface cracking with an Epoxy Concrete repair	\$210	\$210				
	Routine Maintenance	Building - Exterior	Repaint Exterior Walls of Battery Shed	\$950	\$950				
	Deferred Maintenance	Building System/Asset	Replace Caulking/Sealant at Exterior Elevations (Expansion Joints, Windows, Storefront, Curtain Walling and Door openings)	\$6,020	\$6,020				
	Deferred Maintenance	Roof	Apply waterproof elastomeric coating to Metal Roof	\$20,000	\$20,000				
	Deferred Maintenance	Building System/Asset	Investigate and address water leak issues	\$2,500	\$2,500				
	Deferred Maintenance	Building System/Asset	Repair surface cracking with an Epoxy Concrete repair	\$5,250	\$5,250				
	Routine Maintenance	Building - Exterior	Repaint Exterior Wall Surfaces	\$29,900		\$29,900			
	Routine Maintenance	Building - Exterior	Repaint Exterior Chimney Walls	\$875		\$875			
	Routine Maintenance	Building - Exterior	Repaint Exterior Doors	\$840		\$840			
	Capital Renewal	Roof	Replace Asphalt Shingle roof	\$975		\$975			
	Routine Maintenance	Building - Interior	Repaint interior doors	\$1,015		\$1,015			
	Deferred Maintenance	Building - Interior	Replace Carpet	\$1,996		\$1,996			
	Capital Renewal	Building	Replace Vinyl Sheet	\$6,210		\$6,210			
	Capital Renewal	Building System/Asset	Replace duct furnace	\$5,047		\$5,047			
	Capital Renewal	Building System/Asset	Replace split-system (Outdoor Unit Only)	\$5,230		\$5,230			
	Capital Renewal	Building System/Asset	Replace Packaged Outdoor - Cooling & Heating	\$21,872		\$21,872			
	Capital Renewal	Building System/Asset	Replace Packaged Outdoor - Cooling & Heating	\$11,777		\$11,777			
	Capital Renewal	Building System/Asset	Replace Packaged Outdoor - Cooling & Heating	\$11,777		\$11,777			
	Capital Renewal	Building System/Asset	Replace HVAC Electric Controls	\$6		\$6			
	Capital Renewal	Building System/Asset	Replace Exhaust Fan	\$347			\$347		
	Capital Renewal	Building System/Asset	Replace Exhaust Fan	\$347			\$347		
	Capital Renewal	Building System/Asset	Replace Exhaust Fan - Wall Mounted	\$658			\$658		
	Capital Renewal	Building System/Asset	Replace Acoustic Ceiling System - Standard	\$20,674				\$20,674	

Facility		Building System/Asset	Comments	Estimated cost	FY22	FY23	FY24	FY25	FY26
	Capital Renewal	Building System/Asset	Replace Domestic Hot water heater - electric	\$7,245				\$7,245	
	Capital Renewal	Building Exterior lighting	Replace Exterior Wall Pack Ligh Fixtures	\$3,381					\$3,381
				\$173,214					
				\$253,009	\$16,338	\$9,093	\$35,646	\$11,809	\$6,909
Facility		Building System/Asset	Comments	Estimated cost	FY22	FY23	FY24	FY25	FY26
Rifle and Pistol Range									
Long Range	Deferred Maintenance	Flooring	Repair Surface Cracking with an Epoxy Concrete repair	\$5,250	\$5,250				
	Routine Maintenance	Structure	Treat and paint wood Ceiling	\$9,130	\$9,130				
	Routine Maintenance	Structure	Paint Handrails	\$1,260	\$1,260				
	Capital Renewal	Wood structure	Allow for adhoc repairs, treatment or replacementof wooden sections	\$15,000		\$15,000			
	Capital Renewal	Roof	Replace asphalt shingle roof	\$27,390			\$27,390		
				\$58,030	\$15,640	\$15,000	\$27,390	\$0	\$0
Short Range	Deferred Maintenance	Flooring	Repair Surface Cracking with an Epoxy Concrete repair	\$2,625	\$2,625				
	Routine Maintenance	Wood structure	Treat and paint wood Ceiling	\$7,930	\$7,930				
	Routine Maintenance	Wall	Repaint CMU walls	\$5,750	\$5,750				
	Deferred Maintenance	Building	Replace vinyl composite tile (VCT)	\$1,000	\$1,000				
	Capital Renewal	Flooring	Replace floor paint - non-slip	\$15,000		\$15,000			
	Capital Renewal	Building System/Asset	Replace Domestic Hot water heater - electric	\$23,790				\$23,790	
				\$56,095	\$17,305	\$15,000	\$0	\$4,925	\$0
				\$114,125	\$32,945	\$30,000	\$27,390	\$4,925	\$0
Facility		Building System/Asset	Project	Estimated cost	FY22	FY23	FY24	FY25	FY26
Eagle Valley Club House									
	Deferred Maintenance	Auxiliary Equipment	Replace Baseboards Convection heaters - Electric	\$252	\$252				
			Brush/clean Efflorescence to walls internally seal and repaint where necessary	\$15,000	\$5,000				\$5,000
	Routine Maintenance	Basement Wall Construction							
	Deferred Maintenance	Branch Wiring System	Replace wiring system including Receptacles & Switches	\$164,421	\$164,421				
	Deferred Maintenance	Ceiling Finishes	Replace Gypsum wall board ceiling	\$215,050	\$215,050				
	Deferred Maintenance	Drinking Fountains and Coolers	Replace wall mounted drinking fountains	\$5,258	\$5,258				
	Deferred Maintenance	Dry Sprinkler System	Replace dry sprinkler system	\$152,736	\$152,736				
	Deferred Maintenance	Exhaust ventilation System	Replace Centrifugal Roof exhaust fan system	\$650	\$650				
	Deferred Maintenance	Flooring	Replace Vinyl Sheet	\$3,105	\$3,105				
	Deferred Maintenance	Gutters and Down Spouts	Replace Aluminum Perimeter Gutters & Downspouts	\$3,461	\$3,461				
	Routine Maintenance	Hardeners and Sealers	Replace Floor paint non-slip	\$1,200	\$1,200				
	Deferred Maintenance	Low Tension Service & Distribution	Replace switchboard electrical panel	\$26,496	\$26,496				
	Deferred Maintenance	HVAC	Replace Roof top A/C with heat unit	\$31,546	\$31,546				
	Functionality	Paving and Surfacing	Tree root removal	\$5,000	\$5,000				
	Deferred Maintenance	Suspended Ceilings	Replace Acoustic Ceiling system	\$5,279	\$5,279				
	Deferred Maintenance	Waste Piping	Replace basement drainage sump pump	\$12,618	\$12,618				
	Deferred Maintenance	Interior lights	Replace Recessed Can light fixtures	\$9,157	\$9,157				
	Deferred Maintenance	Interior Light fixtures	Replace Interior light fixtures - fluorescent	\$152,736	\$152,736				
	Deferred Maintenance	Lights	Replace Flood Lights - incandescent	\$3,943	\$3,943				
	Capital Renewal	Exterior doors	Replace Double Aluminum glazed doors	\$35,512			\$35,512		
	Capital Renewal	Exterior doors	Replace Single Aluminum Glazed doors	\$6,219			\$6,219		
	Routine Maintenance	Exterior Surface	Repaint Exterior wall surfaces	\$2,000			\$2,000		
	Capital Renewal	Building	Replace Single HM doors	\$2,253			\$2,253		
	Capital Renewal	Exterior windows	Replace Aluminum window units	\$72,833			\$72,833		
	Capital Renewal	Interior	Replace Broadloom standard with padding	\$7,380			\$7,380		
	Capital Renewal	Building interior	Replace three compartment stainless sink	\$4,025				\$4,025	
	Capital Renewal	Building interior	Replace single compartment stainless sink	\$1,500				\$1,500	
	Routine Maintenance	Interior painting	Replace painted finish	\$105,000				\$105,000	
	Capital Renewal	Rooftop A/C heat unit	Replace unit	\$31,546		\$31,546			
	Capital Renewal	Roof Top A/C heat unit	Replace unit	\$9,464		\$9,464			
	Capital Renewal	Lavatories	Replace Vanity top Lavatories	\$13,584		\$13,584			
	Capital Renewal	Equipment and furnishings	Replace Wall Mounted Cabinets	\$5,408				\$5,408	
	Capital Renewal	Building site work	Replace concrete steps	\$56,458		\$56,458			
	Capital Renewal	Building site work	Replace railings	\$22,605		\$22,605			
	Capital Renewal	Lavatories	Replace Wall Hung Lavatories	\$2,471		\$2,471			
				\$1,186,166	\$797,908	\$136,128	\$126,197	\$115,933	\$5,000
Facility		Building System/Asset	Comments	Estimated cost	FY22	FY23	FY24	FY25	FY26
Cart Barn									
	Routine Maintenance	Building System/Asset	brush/clean efflorescence to retaining wall internally. Reseal and paint	\$7,500	\$2,500				\$2,500
	Capital Renewal	Building System/Asset	Replace Aluminum Perimeter Gutters and downspouts	\$6,663			\$6,663		
	Capital Renewal	Building System/Asset	Replace standing seam metal roof panels	\$196,892				\$196,892	
	Routine Maintenance	Building Exterior	Repaint Exterior wall surface	\$27,500					\$27,500
	Capital Renewal	Building System/Asset	Replace interior lights fixtures	\$63,135			\$63,135		
	Capital Renewal	Building Exterior	Replace Exterior Wall pack light fixtures	\$3,381	\$2,500		\$3,381		\$2,500
	Capital Renewal	Electrical	Replace Panelboard	\$4,297				\$4,297	
				\$309,368	\$5,000	\$0	\$73,179	\$201,189	\$32,500

Facility		Building System/Asset	Comments	Estimated cost	FY22	FY23	FY24	FY25	FY26
North Work Shop									
	Functionality	Building System/Asset	Repair/replace damaged cladding to west elevation	\$1,000	\$1,000				
	Deferred Maintenance	Exterior	Replace Aluminum Windows	\$5,067	\$5,067				
	Deferred Maintenance	Interior - Restroom	Replace Toilet partition	\$2,103	\$2,103				
	Deferred Maintenance	Building System/Asset	Replace Vinyl Sheet	\$3,726	\$3,726				
	Deferred Maintenance	Interior ceiling	Replace Acoustic Ceiling system	\$2,639	\$2,639				
	Deferred Maintenance	Interior - Restroom	Replace Wall hung urinals	\$2,597	\$2,597				
	Deferred Maintenance	Building System/Asset	Replace Floor mounted water closets	\$2,415	\$2,415				
	Deferred Maintenance	Building System/Asset	Replace countertop single bowl kitchen sink	\$1,358	\$1,358				
	Deferred Maintenance	Interior - Restroom	Replace Wall hung lavatories	\$2,471	\$2,471				
	Deferred Maintenance	Building System/Asset	Replace Split-system	\$9,146	\$9,146				
	Deferred Maintenance	Exterior	Replace Centrifugal Roof Exhaust System	\$650	\$650				
	Deferred Maintenance	Exterior	Replace Centrifugal Roof Exhaust Fan System	\$650	\$650				
	Deferred Maintenance	Building System/Asset	Replace Unit Heater - Gas fire suspended	\$3,786	\$3,786				
	Deferred Maintenance	Building System/Asset	Replace Unit Heater - Gas fire suspended	\$3,786	\$3,786				
	Deferred Maintenance	Building System/Asset	Replace Panelboard	\$4,297	\$4,297				
	Deferred Maintenance	Exterior	Replace exterior Wall Pack Light Fictures	\$6,762	\$6,762				
	Deferred Maintenance	Electrical	Replace wiring systems (Including receptacles & switches)	\$45,310	\$45,310				
	Deferred Maintenance	Interior	Replace Interior Light fixtures	\$42,090	\$42,090				
	Deferred Maintenance	Interior	Replace Wall Mounted Cabinets	\$4,507	\$4,507				
	Deferred Maintenance	Interior	Replace Counter top - laminated	\$901	\$901				
	Deferred Maintenance	Interior	Replace Floor mounted base cabinets	\$10,816	\$10,816				
	Routine Maintenance	Interior	Replace painted finish	\$6,150		\$6,150			
	Capital Renewal	Interior	Replace Interior Single Wood doors	\$13,460			\$13,460		
	Routine Maintenance	Exterior	Repaint exterior wall surfaces	\$20,650				\$20,650	
				\$196,337	\$156,077	\$6,150	\$13,460	\$20,650	\$0

Facility		Building System/Asset	Comments	Estimated cost	FY22	FY23	FY24	FY25	FY26
Chemical Storage									
	Routine Maintenance	Building	Brush/clean efflorescence to walls repaint & reseal where necessary	\$2,500	\$2,500				
	Deferred Maintenance	Building System/Asset	Replace double HM Louvered doors	\$4,025	\$4,025				
	Deferred Maintenance	Building - Exterior	Replace Asphalt Shingle Roof	\$5,700	\$5,700				
	Deferred Maintenance	Building System/Asset	Replace Unit Heater - Electric	\$1,262	\$1,262				
	Deferred Maintenance	Electrical	Replace wiring systems (Including receptacles & switches)	\$3,262	\$3,262				
	Deferred Maintenance	Building - interior	Replace Interior Light fixtures	\$3,030	\$3,030				
			Fiscal year Total Cost	\$19,779	\$19,779	\$0	\$0	\$0	\$0

Facility		Building System/Asset	Comments	Estimated cost	FY22	FY23	FY24	FY25	FY26
Pump House									
	Routine Maintenance	Building - Exterior	Repaint exterior wood wall surfaces	\$2,400	\$2,400				
	Capital Renewal	Building - interior	Replace Interior Light fixtures	\$8,957			\$8,957		
	Capital Renewal	Building - Exterior	Replace Exterior wall pack light fixtures	\$1,691			\$1,691		
	Capital Renewal	Building	Replace Single HM doors	\$2,253				\$2,253	
				\$15,301	\$2,400	\$0	\$10,648	\$2,253	\$0

Facility		Building System/Asset	Comments	Estimated cost	FY22	FY23	FY24	FY25	FY26
Old Shop East									
	Routine Maintenance	Pest Control	Pest Control services to investigate rodent infestation and remedial action where necessary	\$3,000	\$3,000				
	Deferred Maintenance	Building System/Asset	Replace Cladding - Preformed Corrugated Metal Wall panels	\$40,667	\$40,667				
	Deferred Maintenance	Building System/Asset	Replace Aluminum Window Units	\$1,583	\$1,583				
	Deferred Maintenance	Building - Interior	Replace Single Wood Doors	\$2,524	\$2,524				
	Deferred Maintenance	Building System/Asset	Replace Rolling Overhead Doors	\$25,237	\$25,237				
	Deferred Maintenance	Building System/Asset	Replace single HM doors	\$4,507	\$4,507				
	Deferred Maintenance	Building - Exterior	Replace Aluminum perimeter gutters & downspout	\$2,250	\$2,250				
	Deferred Maintenance	Building System/Asset	Replace preformed corrugated metal roof panels	\$70,679	\$70,679				
	Deferred Maintenance	Building - Interior	Replace Interior Single Wood doors	\$5,047	\$5,047				
	Routine Maintenance	Building	Replace painted finish	\$20,000	\$10,000				
	Deferred Maintenance	Building System/Asset	Replace Centrifugal Roof Exhaust Fan System (2)	\$1,300	\$1,300				
	Deferred Maintenance	Building System/Asset	Replace Unit Heater - Gas fire suspended	\$3,786	\$3,786				
	Deferred Maintenance	Electrical	Replace Panelboard	\$4,297	\$4,297				
	Deferred Maintenance	Building - Interior	Replace Interior Light fixtures	\$22,729	\$22,729				
	Deferred Maintenance	Building - Exterior	Replace Incandescent Exterior Light Fixtures	\$914	\$914				
	Deferred Maintenance	Electrical	Replace wiring systems (Including receptacles & switches)	\$24,467	\$24,467				
	capital Renewal	Building - Interior	Replace Gypsum Wall Board Ceilings	\$10,120		\$10,120			
				\$243,107	\$222,987	\$10,120	\$0	\$0	\$0

Facility		Building System/Asset	Comments	Estimated cost	FY22	FY23	FY24	FY25	FY26
Duncan CIP									
	Routine Maintenance	Bunkers	Repair, install drainage, sod liner and add adequate sand	\$300,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
	Capital Renewal	TV upgrade	Install larger modern big screen TV's (5 Total)	\$5,000	\$5,000				
	Deferred Maintenance	Dredging Lakes	Eliminate years of algae at bottom of lakes that continually clog heads on course	\$200,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
	Capital Renewal	Irrigation	Install central computer and communications to automated control the irrigation system	\$150,000		\$50,000	\$50,000	\$50,000	
	Capital Renewal	Asphalt Parking lot	Fix cracks, resurface and restripe	\$350,000		\$350,000			
	Capital Renewal	Building Interior	Replace carpet throughout facility	\$50,000			\$25,000	\$25,000	
	Capital Renewal	Building Exterior	Replace Exterior Wall pack light fixtures	\$8,381	\$2,500		\$3,381		\$2,500
	Capital Renewal	Restrooms	Replace/renovate on course restrooms	\$100,000				\$50,000	\$50,000
	Capital Renewal	Cartpaths	Replace asphalt cart paths	\$375,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
				\$1,538,381	\$182,500	\$575,000	\$253,381	\$300,000	\$227,500

Facility		Building System/Asset	Comments	Estimated cost	FY22	FY23	FY24	FY25	FY26
Miscellaneous	Capital	Safety	Security Cameras and system upgrades for safety	\$209,998	\$4,999	\$4,999	\$100,000	\$100,000	
	Capital Renewal	Playground	Safety software program	\$15,000		\$15,000			
	Capital Renewal	Restrooms	Replace restroom facilities with pre-fab restrooms (7 total)	\$1,000,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
	Capital Renewal	Playgrounds	Playground improvements and replacement program	\$1,200,000	\$350,000	\$350,000	\$350,000	\$100,000	\$50,000
	Capital Renewal	Irrigation	Irrigation system upgrades from Rainmaster to Weather Trak	\$250,000	\$100,000	\$100,000	\$50,000		
	Capital Renewal	Pathways - Asphalt/Concrete	Park System path maintenance, repairs and replacement	\$600,000	\$250,000	\$100,000	\$100,000	\$75,000	\$75,000
	Capital Renewal	Sport Courts	Sport Court resurfacing - total 18 (2 courts per year)	\$825,000	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000
	Capital Renewal	Drinking Fountains	Replace drinking fountains throughout Park System (2 per year)	\$63,500	\$12,700	\$12,700	\$12,700	\$12,700	\$12,700
	Capital Renewal	Signage	Signage Master plan implementation	\$105,000	\$30,000	\$30,000	\$30,000		\$15,000
	Capital Renewal	Dog parks	Improvement to Sonoma & Longranch - Design & Construction	\$230,000	\$30,000		\$100,000		\$100,000
				\$4,498,498	\$1,142,699	\$977,699	\$1,107,700	\$652,700	\$617,700
Administration	Capital Renewal	Card reader	Install card readers for access to building #7	\$18,000	\$18,000				
				\$0					
				\$18,000	\$18,000	\$0	\$0	\$0	\$0
Maintenance	Capital Renewal	Power Tools	replacement of power hand tools	\$14,997	\$4,999		\$4,999		\$4,999
	Capital Renewal	Hand Tools	Replacement of hand tools (Rake, shovels, brooms, etc.)	\$9,998		\$4,999		\$4,999	
	Capital Renewal	Cemetery	Lowering Device for caskets	\$4,999	\$4,999				
	Capital Renewal	Sport Field Backstops	Repair/replace fencing backstops & Dugouts	\$24,995	\$4,999	\$4,999	\$4,999	\$4,999	\$4,999
	Capital Renewal	Cemetery	Repair/replace fencing around dumpster enclosure	\$4,999	\$4,999				
	Capital Renewal	Governors Field #3	Renovation of entire field (Turf, irrigation, drainage, etc.)	\$300,000	\$300,000				
	Capital Renewal	Corporate yard	Replace existing wash rack with updated filtration system for EPA standards	\$75,000	\$75,000				
	Capital Renewal	Cemetery	Build an equipment storage area for equipment and materials	\$100,000	\$100,000				
	Capital Renewal	Governors Field #3	Demolition of Announcer building as recommended from Facility Condition asset report	\$25,000	\$25,000				
	Deferred Maintenance	Cemetery	Repave interior roads at LMC (4yr. Plan)	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	
				\$959,988	\$619,996	\$109,998	\$109,998	\$109,998	\$9,998
				\$5,476,486	\$1,780,695	\$1,087,697	\$1,217,698	\$762,698	\$627,698

				Grand Total	FY22	FY23	FY24	FY25	FY26
				\$23,954,507	\$7,822,466	\$4,876,608	\$4,869,163	\$4,097,153	\$2,359,489

ATTACHMENT D

PARKS EQUIPMENT FLEET (ROLLING STOCK)5 YEAR CIP

Fund	TYPE OF UNIT	Year	Equip #	HOURS	Years in Service	MODEL of Unit	FY 22	FY 23	FY 24	FY 25	FY 26	Total
101	UTV	2004	719	1,690	16	WORKMAN 2100	\$0	\$0	\$0	\$0		\$0 Out of Service 9/4/2020
101	UTV	2006	723	5,504	14	RTV900G-6		\$0	\$11,000	\$0		\$11,000
101	UTV	2006	724	4,220	14	RTV900G-6		\$0	\$11,000	\$0		\$11,000
101	UTV	2006	702	4,552	13	KAF620B	\$13,300			\$0		\$13,300
101	UTV	2006	704	6,886	13	KAF620B		\$10,000		\$0		\$10,000
101	UTV	2006	710	5,035	13	KAF620B		\$10,000		\$0		\$10,000
101	UTV	2006	722	4,948	14	RTV900G-6				\$11,000		\$11,000
101	UTV	2007	708	4,985	13	KAF620B				\$11,000		\$11,000
101	UTV	2002	714	1,660	18	WORKMAN 2100	\$13,300					\$13,300
101	UTV	2002	715	1,231	18	WORKMAN 2100		\$13,300				\$13,300
101	UTV	2016	2020	416	4	RTVX1100C						\$0
101	UTV	2004	718	1,905	16	WORKMAN 2100	\$13,300					\$13,300
101	UTV	2012	2022	1,278	8	GATOR 6X4						\$0
101	UTV	2010	2129	200	10	KAF950B						\$0
101	GOLF CART	2012	1604	N/A	8	MPT1200						\$0
101	UTV	2020	2144	N/A	1	RTVX1120WL-H						\$0 In Service 8/4/2020
UTILITY VEHICLE Total							\$39,900	\$33,300	\$22,000	\$22,000		\$117,200
101	QUAD	1997	713	950	23	TRX400FW	\$9,500					\$9,500
101	QUAD	2002	717	901	18	TRX500FA3		\$9,500				\$9,500
101	QUAD	2004	720	670	16	TRX500FGA4			\$9,500			\$9,500
101	QUAD	2004	9022	197	16	TRX450S				\$9,500		\$9,500
QUAD Total							\$9,500	\$9,500	\$9,500	\$9,500		\$38,000
101	MOWER	2002	612	4,186	18	580D						\$0 Being Replaced 3/1/2021
101	MOWER	2009	1418	3,984	10	4000D				\$52,000		\$52,000
101	MOWER	2017	2048	1,116	3	4700D						\$0
101	MOWER	2019	2120	200	1	4000D						\$0
101	MOWER	2019	2113	400	1	GM5900						\$0
101	MOWER	2019	2114	N/A	1	AFM4216						\$0
101	MOWER	2021		N/A	1	GM5900						\$0 Estimated in Service 3/1/2021
LARGE MOWER Total							\$0	\$0	\$0	\$52,000		\$52,000
101	MOWER	2000	606	2,421	14	325D	\$23,000					\$23,000
101	MOWER	1999	603	2,503	15	325D		\$23,000				\$23,000
101	MOWER	2000	605	2,425	20	325D	\$18,500					\$18,500
Fund	TYPE OF UNIT	Year	Equip #	HOURS	Years in Service	MODEL of Unit	FY 22	FY 23	FY 24	FY 25	FY 26	Total
530	MOWER	2002	610	2,621	18	228D						\$0 Out of Service 9/14/2020
101	MOWER	2004	615	2,473	16	325D			\$23,000			\$23,000
101	MOWER	2006	601	1,043	14	MDGGHS				\$12,000		\$12,000
101	MOWER	2002	607	1,164	18	MTLGHSA	\$12,000					\$12,000

101 MOWER	2004	614	1,094	16	MTLGHSA		\$12,000					\$12,000
101 MOWER	2003	613	3,482	17	328D				\$23,000			\$23,000
101 MOWER	2017	2069	442	2	F2690F							\$0
101 MOWER	2005	616	3,713	15	328D	\$23,000						\$23,000
101 MOWER	2019	2119	50	1	F2690F							\$0
101 MOWER	2006	617	2,633	15	Z TURN			\$12,000				\$12,000
101 MOWER	2020	2147	N/A	1	F2690							\$0 In Service 9/14/2020

SMALL MOWER Total						\$76,500	\$35,000	\$35,000	\$35,000		\$227,500
101 W/B EDGER	2002	325	N/A	18	308H		\$900				\$900
101 W/B EDGER	2002	326	N/A	18	308H			\$900			\$900
101 W/B EDGER	2002	324	N/A	18	308H		\$900				\$900
101 W/B EDGER	2002	327	N/A	18	308H			\$900			\$900
101 W/B EDGER	2002	1838	N/A	18	308H			\$900			\$900
101 W/B EDGER	2006	305	N/A	15	308H				\$900		\$900
101 W/B EDGER	2006	316	N/A	15	200	\$900					\$900
101 W/B EDGER	2007	651	N/A	14	200	\$900					\$900
101 W/B EDGER	2020	2136	N/A	0	308H						\$0
101 W/B EDGER	2020	2137	N/A	0	308H						\$0
101 W/B EDGER	2002	1641	N/A	18	TLE-600				\$900		\$900
101 W/B EDGER	2007	1228	N/A	13	TLE-600		\$900				\$900
101 W/B EDGER	2007	369	N/A	13	TLE-600	\$900					\$900
101 W/B EDGER	2006	304	N/A	14	ETC302K	\$900					\$900
101 W/B MOWER	2006	310	N/A	14	TORO 21			\$1,700			\$1,700
101 W/B MOWER	2006	312	N/A	14	TORO 21	\$1,700					\$1,700
101 W/B MOWER	2006	314	N/A	14	TORO 21				\$1,700		\$1,700
101 W/B MOWER	2006	334	N/A	14	TORO 21		\$1,700				\$1,700
101 W/B MOWER	2006	335	N/A	14	TORO 21	\$1,700					\$1,700
101 W/B MOWER	2007	368	N/A	13	TORO 21			\$1,700			\$1,700
101 W/B MOWER	2006	311	N/A	14	SNAPPER 21			\$1,700			\$1,700

Fund	TYPE OF UNIT	Year	Equip #	HOURS	Years in Service	MODEL of Unit	FY 22	FY 23	FY 24	FY 25	FY 26	Total
	101 W/B MOWER	2006	319	N/A	14	SNAPPER 21	\$1,700					\$1,700
	101 W/B MOWER	2006	320	N/A	14	SNAPPER 21	\$1,700					\$1,700
	101 W/B MOWER	2006	321	N/A	14	SNAPPER 21		\$1,700				\$1,700
	101 W/B MOWER	2003	323	N/A	17	SNAPPER BRUSH MOWER		\$2,200				\$2,200
	101 W/B MOWER	2019	2110	N/A	1	TORO 30						\$0
	101 W/B MOWER	2019	2111	N/A	1	TORO 30						\$0
	101 W/B MOWER	2006	315	N/A	14	TROYBUILT BRUSH MOWER				\$4,000		\$4,000
	101 DE-THATCHER	2006	416	N/A	14	55GTH	\$1,500					\$1,500
	101 DE-THATCHER	2019	2108	N/A	1	PR22H5FA						\$0
	101 DE-THATCHER	2019	2109	N/A	1	PR22H5FA						\$0
	101 PAINT STRIPER	2006	505	N/A	14	NEW RIDER 2000	\$3,000					\$3,000
	101 PAINT STRIPER	2006	403	N/A	14	LN545		\$3,000				\$3,000
	101 PAINT STRIPER	2006	404	N/A	14	BAU796			\$3,000			\$3,000
	101 PAINT STRIPER	2016	417	N/A	4	248942 PAINT SPRAYER					\$3,500	\$0

101 PAINT STRIPER	2014	1819	N/A	6	H14A						\$3,000	\$3,000
101 W/B AERATOR	2009	1406	N/A	11	544874E	\$8,000						\$8,000
101 W/B AERATOR	2006	406	N/A	14	544874C		\$8,000					\$8,000
101 W/B AERATOR	2006	410	N/A	14	544874C	\$8,000						\$8,000
101 W/B AERATOR	2019	2112	N/A	1	544874C							\$0
101 L-EDGER	2006	302	N/A	14	85304	\$2,500						\$2,500
101 L-EDGER	2006	308	N/A	14	85304		\$2,500					\$2,500
101 SOD CUTTER	2005	409	N/A	15	544845	\$5,000						\$5,000
101 SOD CUTTER	2006	408	N/A	14	544845					\$5,000		\$5,000
101 SOD CUTTER	2006	414	N/A	14	744944A		\$5,000					\$5,000
101 SOD CUTTER	2006	415	N/A	14	744944A				\$5,000			\$5,000

WALK BEHIND Total						\$38,400	\$26,800	\$15,800	\$15,500			\$96,500
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101 STRING TRIMMER	2002	31	N/A	18	TBC-270PF	\$375						\$375
101 STRING TRIMMER	2002	33	N/A	18	TBC-270PF	\$375						\$375
101 STRING TRIMMER	2002	54	N/A	18	TBC-250PF	\$375						\$375
101 STRING TRIMMER	2008	1279	N/A	12	TBC-260PF	\$375						\$375
101 STRING TRIMMER	2008	1280	N/A	12	TBC-260PF		\$375					\$375
101 STRING TRIMMER	2002	2	N/A	18	S260	\$375						\$375
101 STRING TRIMMER	2009	1407	N/A	11	TBC-260PF	\$375						\$375

Fund	TYPE OF UNIT	Year	Equip #	HOURS	Years in Service	MODEL of Unit	FY 22	FY 23	FY 24	FY 25	FY 26	Total
101	STRING TRIMMER	2011	1586	N/A	9	FS70		\$375				\$375
101	STRING TRIMMER	2012	1612	N/A	8	FS70			\$375	\$375		\$750
101	STRING TRIMMER	2014	1821	N/A	6	FS70			\$375	\$375		\$750
101	STRING TRIMMER	2017	2049	N/A	3	FS111R						\$0
101	STRING TRIMMER	2017	2050	N/A	3	FS111R						\$0
101	STRING TRIMMER	2017	2051	N/A	3	FS111R						\$0
101	STRING TRIMMER	2017	2052	N/A	3	FS111R						\$0
101	STRING TRIMMER	2018	2100	N/A	2	FS111R						\$0
101	STRING TRIMMER	2018	2101	N/A	2	FS111R						\$0
101	STRING TRIMMER	2018	2102	N/A	2	FS111R						\$0
101	STRING TRIMMER	2018	2103	N/A	2	FS111R						\$0
101	STRING TRIMMER	2018	2124	N/A	2	FS111R						\$0
101	STRING TRIMMER	2018	2125	N/A	2	FS111R						\$0
101	HEDGE TRIMMER	2018	2080	N/A	2	HS82R						\$0
101	HEDGE TRIMMER	2018	2081	N/A	2	HS82R						\$0
101	HEDGE TRIMMER	2018	2082	N/A	2	HS82R						\$0
101	HEDGE TRIMMER	2018	2095	N/A	1	HS82R						\$0
101	HEDGE TRIMMER	2018	2096	N/A	1	HS82R						\$0
101	POLE HEDGE TRIMMER	2018	2097	N/A	1	HL94K						\$0
101	POLE HEDGE TRIMMER	2018	2098	N/A	1	HL94K						\$0
101	BLOWERS	2007	1138	N/A	13	SH55	\$275					\$275
101	BLOWERS	2007	1139	N/A	13	SH55	\$275					\$275
101	BLOWERS	2007	1252	N/A	13	TBL7800R	\$500					\$500
101	BLOWERS	2013	1665	N/A	7	SH55		\$275				\$275
101	BLOWERS	2013	1666	N/A	7	SH55		\$275				\$275

101 BLOWERS	2014	1779	N/A	6	SH55							\$275	\$275
101 BLOWERS	2014	1823	N/A	6	BR600							\$500	\$500
		2032	N/A	5	BG86						\$230		\$230
101 BLOWERS	2017	2059	N/A	2	BG86								\$0
101 BLOWERS	2017	2061	N/A	2	BR700								\$0
101 BLOWERS	2017	2062	N/A	2	BR700								\$0
101 BLOWERS	2017	2064	N/A	2	BR700								\$0
101 BLOWERS	2018	2075	N/A	2	BG86								\$0
101 BLOWERS	2018	2076	N/A	2	BG86								\$0

Fund	TYPE OF UNIT	Year	Equip #	HOURS	Years in Service	MODEL of Unit	FY 22	FY 23	FY 24	FY 25	FY 26	Total
	101 BLOWERS	2018	2083	N/A	1	BG86						\$0
	101 BLOWERS	2018	2084	N/A	1	BG86						\$0
	101 BLOWERS	2018	2089	N/A	1	BR700						\$0
	101 BLOWERS	2018	2092	N/A	1	BR700						\$0
	101 BLOWERS	2016	2032	N/A	3	BG86						\$0
	101 BLOWERS	2018	2093	N/A	1	BR700						\$0
	101 BLOWERS	2018	2094	N/A	1	BR700						\$0
	101 BLOWERS	2019	2127	N/A	1	BR700						\$0
	101 BLOWERS	2019	2117	N/A	1	BR700						\$0
	101 BLOWERS	2019	2132	N/A	1	BR700						\$0
	101 BLOWERS	2019	2133	N/A	1	BR700						\$0
	101 STICK EDGER	2003	41	N/A	17	S260LE	\$400					\$400
	101 STICK EDGER	2002	43	N/A	18	S260LE	\$400					\$400
	101 STICK EDGER	2019	2128	N/A	1	FC90						\$0
	101 STICK BROOM	2007	1225	N/A	13	TBC340	\$500					\$500
	101 CHAIN SAW	2007	1114	N/A	13	MS441	\$1,000					\$1,000
	101 CHAIN SAW	2006	115	N/A	14	MS210	\$500					\$500
	101 CHAIN SAW	2017	2056	N/A	2	MS180						\$0
	101 CHAIN SAW	2018	2090	N/A	2	MS261						\$0
	101 CHAIN SAW	2017	2057	N/A	2	MS261						\$0
	101 CHAIN SAW	2018	2088	N/A	1	MS170						\$0
	101 CHAIN SAW	2019	2126	N/A	1	MS271						\$0
	101 POLE SAW	2017	2063	N/A	2	HT103-Z						\$0
	101 POLE SAW	2018	2099	N/A	1	HT103-Z						\$0
	101 CUT OFF SAW	2012	1602	N/A	8	TS420	\$2,000					\$2,000
	HANDHELD Total						\$8,100	\$1,300	\$1,525	\$750		\$11,905
	101 INFIELD GROOMER	2002	502	3,256	18	SANDPRO 3020						\$0 Out of Service - 6/8/2020
	101 INFIELD GROOMER	2001	503	5,428	19	SANDPRO 3020	\$24,000					\$24,000
	101 INFIELD GROOMER	2007	1134	4,473	13	SANDPRO 3040		\$24,000				\$24,000
	101 INFIELD GROOMER	2018	2067	400	2	ABI S360						\$0
	101 TURF ROLLER	2007	506	N/A	13	TR-224		\$8,000				\$8,000
	101 TURF ROLLER	2015	1854	N/A	5	SEYMOUR						\$0
	101 INFIELD GROOMER	2020	2140	50	1	Z23SAM						\$0 In Service - 6/8/2020
	SPORTSFIELDS Total						\$24,000	\$32,000	\$0	\$0		\$56,000

Fund	TYPE OF UNIT	Year	Equip #	HOURS	Years in Service	MODEL of Unit	FY 22	FY 23	FY 24	FY 25	FY 26	Total
	101 TAMPER	2006	407	N/A	14	BS45Y	\$3,500					\$3,500
	101 TAMPER	2007	1120	N/A	13	BS50-4S		\$3,500				\$3,500
	101 TAMPER	2019	2104	N/A	1	BT65						\$0
	101 VIBRA PLATE	2019	2105	N/A	1	WP1550AW						\$0
	101 PRESSURE WASHER	2019	2121	N/A	1	B3065HJ						\$0
	101 PRESSURE WASHER	2019	2122	N/A	1	B3065HJ						\$0
	101 PRESSURE WASHER	2019	2123	N/A	1	B3065HJ						\$0
	101 PRESSURE WASHER	2007	1144	N/A	13	SS30005VH			\$10,000			\$10,000
	101 WATER PUMP	2011	1599	N/A	9	WX10	\$500					\$500
	101 WATER PUMP	2016	2047	N/A	4	WX15					\$700	\$0
	101 WATER PUMP	2018	2077	N/A	2	WX10						\$0
	101 WATER PUMP	2006	209	N/A	14	1512		\$500				\$500
	101 BEAN SPRAYER	2006	203	N/A	14	R10		\$3,000				\$3,000
	101 BOOM SPRAYER	2000	902	N/A	20	41411			\$8,000			\$8,000
	101 TRENCHER	2006	413	N/A	14	1330HE		\$15,000				\$15,000
	101 RIDE ON VAC	2006	509	N/A	14	VQ801HP				\$6,000		\$6,000
	101 SWEEPER	2006	504	N/A	14	SWEEPSTAR 60	\$28,000					\$28,000
	101 SWEEPER	1991	905	N/A	29	166HL	\$28,000					\$28,000
	101 VACUUM	2019	2107	50	1	DL2900V						\$0
	101 GENERATOR	2009	1415	N/A	10	EB3000			\$1,400			\$1,400
	101 GENERATOR	2014	1770	N/A	6	EU2000			\$1,200			\$1,200
	101 WELDER	2006	208	N/A	14	K1429-4					\$6,500	\$0
	101 PULL AERATOR	2006	910	N/A	14	544317	\$8,000					\$8,000
	101 SNOWBLOWER	2009	1445	N/A	10	31BM63P3711			\$3,000			\$3,000
	101 SNOWBLOWER	2009	1446	N/A	10	31BM63P3711			\$3,000			\$3,000
	101 SNOWBLOWER	2009	1447	N/A	10	31BM63P3711				\$3,000		\$3,000
	101 SNOWBLOWER	2009	1448	N/A	10	31BM63P3711				\$3,000		\$3,000
	101 SNOWBLOWER	2009	2074	N/A	10	31BM63P3711				\$3,000		\$3,000
	MISC Total						\$68,000	\$22,000	\$26,600	\$15,000		\$131,600
	254 STRING TRIMMER	2010	1539	N/A	10	FS70	\$375					\$375
	254 STRING TRIMMER	2010	1540	N/A	10	FS70	\$375					\$375
	254 STRING TRIMMER	2017	2053	N/A	3	FS111R						\$0
	254 STRING TRIMMER	2017	2054	N/A	3	FS111R						\$0
Fund	TYPE OF UNIT	Year	Equip #	HOURS	Years in Service	MODEL of Unit	FY 22	FY 23	FY 24	FY 25	FY 26	Total
	254 HEDGE TRIMMER	2002	109	N/A	18	HL75K	\$500					\$500
	254 HEDGE TRIMMER	2003	110	N/A	17	HS73	\$500					\$500
	254 TOOLCAT	2007	721	1,324	13	5600	\$58,308					\$58,308
	254 UTV	2019	2091	200	1	RTVX850						\$0
	254 POST HOLE DIGGER	2017	3	N/A	2	BT131						\$0
	254 BLOWER	2012	1600	N/A	8	BR420	\$500					\$500
	254 BLOWER	2012	1647	N/A	8	BR350	\$500					\$500
	254 BLOWER	2018	2085	N/A	1	SH86						\$0
254/101	TRAIL GROOMER	NEW	NEW	N/A		NEW Shared with parks	\$13,000					\$13,000

254/101	RIGHT OF WAY MOWER	NEW	NEW	N/A	NEW Shared parks/open space	\$19,000						\$19,000
OPEN SPACE Total						\$93,058	\$0	\$0	\$0			\$93,058
PARKS YEAR Totals						\$264,400	\$159,900	\$110,425	\$149,750			\$855,175
ALL DEPARTMENT Totals						\$357,458	\$159,900	\$110,425	\$149,750			\$908,375

FY 22 Staff Priorities

PARKS VEHICLE FLEET 5 YEAR CAPITAL IMPROVEMENT PLAN

Fund	Department	Year	Equip #	Mileage	Years in Service	Type of Unit	FY 20 funded	FY 21	FY 22	FY 23	FY 24	FY 25	Total	
101	PARKS					Parks Ranger		\$45,000					\$45,000	NEW TRUCK ON ORDER UNIT # 5334 REPLACED BY 5336
101	PARKS					Parks Rangemaster new to Fleet	\$45,000						\$45,000	
101	PARKS	2002	2202	183,658	18	PA Tahoe	\$37,000		\$0	\$0	\$0	\$0	\$37,000	
101	PARKS	2001	2216	53,788	19	PA Blazer	\$0	\$0	\$45,000	\$0		\$0	\$45,000	
101	PARKS	1997	4106	138,788	23	PA Van	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000	REPLACED BY 4111
101	PARKS	1990	5011	80,212	30	PA Pickup	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000	
101	PARKS	1990	5015	66,639	30	PA Pickup		\$35,000	\$0	\$0	\$0	\$0	\$35,000	REPLACED BY 5335
101	PARKS	1996	5025	68,900	24	PA Pickup	\$0	\$35,000		\$0	\$0	\$0	\$35,000	NEW TRUCK ON ORDER
101	PARKS	2000	5121	99,369	20	PA Pickup	\$0			\$40,000	\$0	\$0	\$40,000	
101	PARKS	1997	5026	93,000	23	PA Pickup	\$0		\$40,000	\$0	\$0	\$0	\$40,000	
101	PARKS	2006	5200	89,880	14	PA Pickup	\$0	\$0	\$0		\$40,000	\$0	\$40,000	
101	PARKS	2006	5201	69,268	14	PA Pickup	\$0	\$0	\$0	\$0		\$40,000	\$40,000	
101	PARKS	2007	5206	63,632	13	PA Pickup	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
101	PARKS	1996	5232	106,071	14	PA Pickup	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000	
101	PARKS	2000	5233	136,255	20	PA Pickup		\$0	\$45,000	\$0	\$0	\$0	\$45,000	
101	PARKS	2000	5234	134,678	20	PA Pickup		\$0	\$45,000	\$0	\$0	\$0	\$45,000	
101	PARKS	2000	5235	90,689	20	PA Pickup	\$0	\$0			\$45,000	\$0	\$45,000	
101	PARKS	2001	5236	97,800	19	PA Pickup	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000	
101	PARKS	2001	5237	114,013	19	PA Pickup	\$0	\$0	\$0	\$45,000	\$0	\$0	\$45,000	
101	PARKS	2002	5238	76,221	18	PA Pickup	\$0		\$45,000	\$0	\$0	\$0	\$45,000	
101	PARKS	2005	5302	51,641	15	PA Pickup	\$0	\$0	\$0	\$0		\$45,000	\$45,000	
101	PARKS	1994	5307	128,205	26	PA Pickup	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000	NEW TRUCK ON ORDER
101	PARKS	2001	5318	116,700	19	PA Pickup	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000	
101	PARKS	2002	5319	154,688	18	PA Pickup	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000	NEW TRUCK ON ORDER
101	PARKS	2004	5401	73,052	16	PA Pickup	\$0	\$0		\$55,000	\$0	\$0	\$55,000	
101	PARKS	2006	5403	46,328	14	PA Pickup	\$0	\$0	\$0	\$0	\$55,000	\$0	\$55,000	
101	PARKS	1998	5421	134,500	22	PA Pickup	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000	
101	PARKS	2008	5515	84,900	12	PA Pickup	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
101	PARKS	2018	5538	4,593	2	PA Pickup		\$0	\$0	\$0	\$0	\$0	\$0	
101	PARKS	2018	5539	4,913	2	PA Pickup	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
101	PARKS	2016	5722	12,451	4	PA 1 Ton Utility Truck	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
101	PARKS	1995	6015	60,800	25	PA Dump Truck	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000	NEW TRUCK ON ORDER
101	PARKS	2002	6101	55,396	18	PA Dump Truck	\$0	\$0	\$0			\$60,000	\$60,000	
101	PARKS	2008	6102	16,682	12	PA Dump Truck	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Fund	Department	Year	Equip #	Mileage	Years in Service	Type of Unit	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Total
101	PARKS	2003	6302	70,675	14	PA Dump/Plow Truck	\$0	\$0	\$0		\$60,000	\$0	\$60,000
101	PARKS	1991	6414	12,534	29	PA Dump Truck			\$0	\$155,000	\$0	\$0	\$155,000
101	PARKS	1994	6424	46,762	26	PA Dump Truck	\$0	\$0		\$0	\$150,000	\$0	\$150,000
101	PARKS	2020	6624	4,172	0	PA Garbage Compactor			\$0	\$0	\$0	\$0	\$0
101	PARKS	1995	6708	21,897	25	PA Water Truck	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101	PARKS	1991	7702	3,801	29	PA Loader	\$0	\$0	\$0		\$0	\$0	\$0
101	PARKS	1991	7706		29	PA Tractor						\$0	\$0
101	PARKS	1991	7707		29	PA Tractor						\$0	\$0
101	PARKS	2000	7709		20	PA Tractor						\$0	\$0
101	PARKS	2004	7711	1,452	16	PA Tractor						\$0	\$0
101	PARKS	2009	7713	7,750	11	PA Tractor						\$0	\$0
101	PARKS	1993	7801	1,480	27	PA Bobcat Loader						\$0	\$0
101	PARKS	1996	8110	4,458	24	PA Backhoe	\$0	\$0		\$0		\$180,000	\$180,000
101	PARKS	1993	8606		27	PA Forklift						\$0	\$0
101	PARKS	1997	8705	3,026	23	PA Double Steel Drum Roller						\$0	\$0
101	PARKS	1980	8801		40	PA Covered Trailer						\$0	\$0
101	PARKS	2007	8837		13	PA Pressure Washer Trailer						\$0	\$0
101	PARKS	2018	8878		2	PA Dump Trailer						\$0	\$0
101	PARKS	2000	8930		20	PA Utility Trailer						\$0	\$0
101	PARKS	1970	8934		50	PA 2 Wheel with Ramp Utility Trailer						\$0	\$0
101	PARKS	2005	9115		15	PA Water Trailer						\$0	\$0
	PARKS TOTAL						\$337,000	\$280,000	\$220,000	\$295,000	\$350,000	\$325,000	\$1,762,000
101	RECREATION	2005	4100	57,489	15	REC Van	\$0			\$40,000	\$0	\$0	\$40,000
101	RECREATION	2007	4109	53,965	13	REC Van	\$0	\$0			\$40,000	\$0	\$40,000
101	RECREATION	2013	4246	6,929	7	REC Van		\$0	\$0	\$0	\$0	\$0	\$0
	RECREATION TOTAL						\$0	\$0	\$0	\$40,000	\$40,000	\$0	\$80,000
101 Total General Fund							\$337,000	\$280,000	\$220,000	\$335,000	\$390,000	\$325,000	\$1,842,000

Fund	Department	Year	Equip #	Mileage	Years in Service	Type of Unit	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Total
OTHER FUNDS													
254	OPEN SPACE	2006	2205	59,740	14	OS Tahoe	\$0	\$0			\$55,000	\$0	\$55,000
254	OPEN SPACE	2015	5533	50,386	5	OS Pickup	\$0		\$0	\$0	\$0	\$0	\$0
254	OPEN SPACE	2017	5324	42,899	3	OS Pickup	\$0	\$0	\$0	\$0	\$0	\$0	\$0
254	OPEN SPACE	2019	5332	1,020	1	OS Pickup						\$0	\$0
254	OPEN SPACE	2018	5328	3,947	2	OS Pickup	\$0	\$0	\$0	\$0	\$0	\$0	\$0
254	OPEN SPACE TOTAL						\$0	\$0	\$0	\$0	\$55,000	\$0	\$55,000
530	CEMETERY	2003	6301	55,748	17	CE Dump Truck	\$0	\$0			\$0	\$70,000	\$70,000
530	CEMETERY	1997	8112	3,377	23	CE Backhoe		\$0	\$0	\$0	\$0	\$0	\$0
530	CEMETERY	2018	8117		2	CE Backhoe w/Thumb							\$0
530	CEMETERY TOTAL						\$0	\$0	\$0	\$0	\$0	\$70,000	\$70,000
Grand Total Other Funds							\$0	\$0	\$0	\$0	\$55,000	\$70,000	\$125,000
Grand Total All Funds							\$337,000	\$280,000	\$220,000	\$335,000	\$445,000	\$395,000	\$1,967,000

ATTACHMENT F

Capital Improvement Program Department Summary

*Safety or OSHA compliance items **Facility Assessment Report items

<u>Minor CIP- General Fund request</u>	<u>Amount</u>	<u>Priority</u>
Pool flag stantions*	\$ 4,400.00	1
Lifejackets and rack*	\$ 4,000.00	2
Cemetery lowering devise*	\$ 4,999.00	3
Backstops**	\$ 4,999.00	4
Cemetery fencing	\$ 4,999.00	5
Sod cutter	\$ 4,999.00	6
Tool replacement	\$ 4,999.00	7
Park Ranger truck tools (\$1,500 match from Open Space)	\$ 1,500.00	8
Edger replacements	\$ 4,999.00	9
Ponderosa Room TV	\$ 3,900.00	10
Walk behind mowers	\$ 4,999.00	11
TOTAL MINOR CIP:	\$ 48,793.00	

<u>CIP- General Fund request</u>	<u>Amount</u>	<u>Priority</u>
EVGC Cart Paths*	\$ 75,000.00	1
EVGC Bunkers (\$52,244 Duncan Golf match)	\$ 7,756.00	2
UTV replacement	\$ 13,500.00	3
Sport Court replacement Centennial 7 & 8**	\$ 165,000.00	4
Ride on sweeper vac. (trails, lots)* (\$27,667 from Open Space)	\$ 55,333.00	5
Field #3 Governors rehabilitation (will request YSA match)	\$ 250,000.00	6
Total CIP GENERAL FUND:	\$ 566,589.00	

<u>Q18 Capital request</u>	<u>Amount</u>	<u>Priority</u>
Irrigation system upgrades Phase III (park system)	\$ 100,000.00	1
Aquatic Facility Tot Pool replaster**	\$ 25,000.00	2
Community Center floor cleaning equipment replacement	\$ 30,000.00	3
72" mowers (3)	\$ 69,000.00	4
ABI field groomer	\$ 27,000.00	5
Korean War Memorial/Riverview Park- restroom replacement, walkway and access improvements (ADA)**	\$ 250,000.00	6
Zero mower w/bagger	\$ 20,000.00	7
TOTAL Q18 CAPITAL:	\$ 521,000.00	

<u>Q18 Maintenance request</u>	<u>Amount</u>	<u>Priority</u>
MAC floor resurface**	\$ 12,000.00	1
Tow behind aerator	\$ 9,000.00	2
Signage Master Plan	\$ 15,000.00	3
TOTAL Q18 MAINTENANCE:	\$ 36,000.00	

Attachment F (cont.) - Capital Improvement Program Department Summary

*Safety or OSHA compliance items **Facility Assessment Report items

Q18 Open Space request

	<u>Amount</u>	<u>Priority</u>
Right of Way Mower - trails*	\$ 19,000.00	1
Trail Boss Groomer	\$ 13,500.00	2
Park Ranger Truck Tools (\$1,500 match from General Fund CIP)	\$ 1,500.00	3
Ride on sweeper vac. (trails) (\$55,333 from General Fund CIP)	\$ 27,667.00	4
TOTAL Q18 MAINTENANCE:	\$ 61,667.00	

Fleet CIP General Fund request

	<u>Amount</u>	<u>Priority</u>
Truck 5238	\$ 45,000.00	1
Truck 5233	\$ 45,000.00	2
Truck 5234	\$ 45,000.00	3
Truck 5026	\$ 40,000.00	4
Truck 2216	\$ 45,000.00	5
TOTAL FLEET CIP:	\$ 220,000.00	

Residential Construction Tax request

	<u>Amount</u>	<u>Priority</u>
Ross Gold Park Shelter	\$ 150,000.00	1
Blackwells Playground remove and replace	\$ 400,000.00	2
TOTAL RCT:	\$ 550,000.00	

Facility Assessment Report items funded by other sources:

Rifle Range Cover improvements	NDOW Grant
Ross Gold Park Restroom and ADA	CDBG Grant

TOTAL FY22 CIP PLAN: \$ 2,004,049.00