

Simba Run Master CRP 2022/2040

February 24, 2023

	Year of Last Replace	FY Year Next Replace	Estimated Cost	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	FY 2031/32	FY 2032/33	FY 2033/34	FY 2034/35	FY 2035/36	FY 2036/37	FY 2037/38	FY 2038/39	FY 2039/40
Pool & Associated (6010)																					
Air Handler Ducting		2022	5,425	5425																	
Interior Pool Decking	2012	2023	50,000				50,000														
Indoor Hot Tub Cover		2024	2,000			2,000															
Outdoor Hot Tub Refurb.	2017	2023	138,000	80,000					18,000					20,000					20,000		
Outdoor Hot Tub Cover		2024	9,000			3,000				3,000					3,000						
Pool Boiler & System	2016	2025	5,000			5,000															
Pool resurface	2006	2026	100,000				100,000														
Pool Cover	2016	2022	17,000	12,000			5,000														
Indoor Hot Tub Boiler & System	2017	2028	10,000						10,000												
Indoor Hot Tub Surface Refurb.	2017	2026	35,000				15,000												20,000		
Outdoor Hot Tub Boiler & System	2017	2028	10,000	0					10,000												
Pool Room Miscellaneous	2018	Annual	51,000	0	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Subtotal Pool & Associated (6010)			432,425	97,425	3,000	13,000	173,000	3,000	41,000	6,000	3,000	3,000	3,000	23,000	6,000	3,000	23,000	3,000	23,000	3,000	3,000
Garage & Associated (6020)																					
Garage Driveway Paving	2021	2025	50,000		5,000		25,000					5,000			5,000				5,000		5,000
Garage Door		2022	3,614	3,614																	
Snow Melt System	2019	2030	10,000							10,000											
Garage Repairs (Overlay + Joints)	2018	2029	216,247	66,247							50,000				50,000						50,000
Subtotal Garage & Associated (6020)			279,860	69,860	5,000	0	25,000	0	0	0	65,000	0	0	0	5,000	50,000	0	5,000	0	0	55,000
Exterior & Associated (6030)																					
Exterior Building Painting 1 & 2	2014	2022	80,000												80,000						
Roof replacement - Building 1500/1400	2005	2022	180,000	180,000																	
Roof replacement - Building 1501/1200		2024	500,000		500,000																
Roof replacement - Building 2	2005	2024	500,000			500,000															
Roof replacement - Hall / Pool		2024	240,000			0	240,000														
Trash Compactor	2016	2036	30,000																	30,000	
Roof Maintenance	2018	Annual	112,000	10,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Subtotal Exterior & Associated (6030)			1,642,000	190,000	506,000	506,000	246,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	86,000	6,000	6,000	36,000	6,000	6,000	6,000
Interior & Associated (6040)																					
Mens & Womens Locker Room Updates	1982	2022	3,441	3,441																	
Carpet		2022	6,082	6,082																	
Subtotal Interior & Associated (6040)			9,523	9,523	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mechanical & Associated (6050)																					
Hot Water Boiler Bld 2 (2)	2022	2032	40,000											20,000	20,000						
Hot Water Boiler Bld 1 (4)	2005	2028	80,000						40,000	40,000											
Men's Steam Room Boiler	2020	2030	10,000									10,000									
Ladies Steam Room Boiler	2017	2027	10,000						10,000												
Hallway Air Handlers Bldg 1 (3)	2018	2030	15,000											15,000							
Hallway Air Handlers Bldg 2 (3)	Various	2030	15,000											15,000							
Trane heat/cool system	2000	2025	10,000													5,000					5,000
Hot Water Storage Bldg 1 (4)	2012	2032	24,000										24,000								
Hot Water Storage Bldg 2 (2)	2015	2035	12,000													12,000					
Misc Mechanical Failures			870,000	40,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	40,000	40,000	50,000	50,000	50,000
Subtotal Mechanical & Associated (6050)			1,086,000	40,000	50,000	50,000	50,000	50,000	60,000	90,000	90,000	60,000	104,000	70,000	70,000	67,000	40,000	40,000	50,000	50,000	55,000
TOTAL EXPENDITURES			\$3,449,809	\$406,809	\$564,000	\$569,000	\$494,000	\$59,000	\$107,000	\$102,000	\$164,000	\$69,000	\$113,000	\$99,000	\$167,000	\$126,000	\$69,000	\$84,000	\$79,000	\$59,000	\$119,000