

# Simba Run Master CRP - 5 Year Plan FY 2022/2026

February 24, 2023

	FY Year	Estimated	FY	FY	FY	FY	FY
	Next	Cost	2022/23	2023/24	2024/25	2025/26	2026/27
	Replace						
<b>Pool &amp; Associated (6010)</b>							
Pool Cover	2022	17,000	12,000			5,000	
Air Handler Ducting	2022	5,425	5,425				
Interior Pool Decking	2023	50,000				50,000	
Outdoor Hot Tub Refurb.	2023	80,000	80,000				
Indoor Hot Tub Cover	2024	2,000			2,000		
Outdoor Hot Tub Cover	2024	3,000			3,000		
Pool Boiler & System	2025	5,000			5,000		
Pool resurface	2026	100,000				100,000	
Indoor Hot Tub Surface Refurb.	2026	15,000				15,000	
Indoor Hot Tub Boiler & System	2028	0	0				
Outdoor Hot Tub Boiler & System	2028	0					
Pool Room Miscellaneous	Annual	12,000	0	3,000	3,000	3,000	3,000
<b>Subtotal Pool &amp; Associated (6010)</b>		<b>289,425</b>	<b>97,425</b>	<b>3,000</b>	<b>13,000</b>	<b>173,000</b>	<b>3,000</b>
<b>Garage &amp; Associated (6020)</b>							
Garage Driveway Paving	2025	30,000		5,000		25,000	
Garage Door & Associated	2022	3,614	3,614				
Garage Repairs (Overlay + Joints)	2022	66,247	66,247				
<b>Subtotal Garage &amp; Associated (6020)</b>		<b>99,860</b>	<b>69,860</b>	<b>5,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>
<b>Exterior &amp; Associated (6030)</b>							
Roof replacement - Bdg 1 1500	2022	180,000	180,000				
Roof replacement - Bldg 1 1501/1400/1200	2024	500,000		500,000			
Roof replacement - Building 2	2024	500,000			500,000		
Roof replacement - Hall / Pool	2024	240,000				240,000	
Roof Maintenance	Annual	34,000	10,000	6,000	6,000	6,000	6,000
<b>Subtotal Exterior &amp; Associated (6030)</b>		<b>1,454,000</b>	<b>190,000</b>	<b>506,000</b>	<b>506,000</b>	<b>246,000</b>	<b>6,000</b>
<b>Interior &amp; Associated (6040)</b>							
Mens & Womens Locker Room Updates	2022	3,441	3,441				
Carpet	2022	6,082	6,082				
<b>Subtotal Interior &amp; Associated (6040)</b>		<b>9,523</b>	<b>9,523</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Mechanical &amp; Associated (6050)</b>							
Trane heat /cool system	2025	0					
Ladies Steam Room Boiler	2027	0					
Hot Water Boiler Bld 1 (4)	2028	0					
Men's Steam Room Boiler	2030	0					
Hallway Air Handlers Bldg 1 (3)	2030	0					
Hallway Air Handlers Bldg 2 (3)	2030	0					
Hot Water Boiler Bld 2 (2)	2032	0					
Hot Water Storage Bldg 1 (4)	2032	0					
Hot Water Storage Bldg 2 (2)	2035	0					
Misc Mechanical Failures		240,000	40,000	50,000	50,000	50,000	50,000
<b>Subtotal Mechanical &amp; Associated (6050)</b>		<b>240,000</b>	<b>40,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>TOTAL EXPENDITURES</b>		<b>\$2,092,809</b>	<b>\$406,809</b>	<b>\$564,000</b>	<b>\$569,000</b>	<b>\$494,000</b>	<b>\$59,000</b>