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

February 24, 2023

Pool & Associated (6010) Pool Cover Air Handler Ducting Interior Pool Decking Outdoor Hot Tub Refurb. Indoor Hot Tub Cover Outdoor Hot Tub Cover Pool Boiler & System Pool resurface Indoor Hot Tub Surface Refurb. Indoor Hot Tub Boiler & System Outdoor Ho	2022 2022 2023 2023 2024 2024 2025 2026 2028 2028 Annual	17,000 5,425 50,000 80,000 2,000 3,000 100,000 15,000 0 12,000 289,425 30,000 3,614 66,247	12,000 5,425 80,000 0 0 97,425	3,000 3,000 5,000	2,000 3,000 5,000 3,000	5,000 50,000 100,000 15,000 3,000 173,000	3,000 3,000
Air Handler Ducting Interior Pool Decking Outdoor Hot Tub Refurb. Indoor Hot Tub Cover Outdoor Hot Tub Cover Outdoor Hot Tub Cover Pool Boiler & System Pool resurface Indoor Hot Tub Surface Refurb. Indoor Hot Tub Boiler & System Outdoor Hot Tub Boiler & System Outdoor Hot Tub Boiler & System Pool Room Miscellaneous Subtotal Pool & Associated (6010) Garage & Associated (6020) Garage Driveway Paving Garage Door & Associated Garage Repairs (Overlay + Joints) Subtotal Garage & Associated (6020) Exterior & Associated (6030) Roof replacement - Bdg 1 1500 Roof replacement - Bidling 2 Roof replacement - Hall / Pool Roof Maintenance	2022 2023 2023 2024 2024 2025 2026 2026 2028 2028 Annual	5,425 50,000 80,000 2,000 3,000 100,000 15,000 0 12,000 289,425	5,425 80,000 0 97,425	3,000	3,000 5,000 3,000	50,000 100,000 15,000 3,000 173,000	•
Interior Pool Decking Outdoor Hot Tub Refurb. Indoor Hot Tub Cover Outdoor Hot Tub Cover Outdoor Hot Tub Cover Pool Boiler & System Pool resurface Indoor Hot Tub Surface Refurb. Indoor Hot Tub Boiler & System Outdoor Hot Tub Boiler & System Outdoor Hot Tub Boiler & System Pool Room Miscellaneous Subtotal Pool & Associated (6010) Garage & Associated (6020) Garage Driveway Paving Garage Door & Associated Garage Repairs (Overlay + Joints) Subtotal Garage & Associated (6020) Exterior & Associated (6030) Roof replacement - Bdg 1 1500 Roof replacement - Bidg 1 1501/1400/1200 Roof replacement - Building 2 Roof replacement - Hall / Pool Roof Maintenance	2023 2023 2024 2024 2025 2026 2026 2028 2028 Annual	50,000 80,000 2,000 3,000 5,000 100,000 0 0 12,000 289,425 30,000 3,614 66,247	80,000 0 0 97,425	3,000	3,000 5,000 3,000	100,000 15,000 3,000 173,000	•
Outdoor Hot Tub Refurb. Indoor Hot Tub Cover Outdoor Hot Tub Cover Pool Boiler & System Pool resurface Indoor Hot Tub Surface Refurb. Indoor Hot Tub Surface Refurb. Indoor Hot Tub Boiler & System Outdoor Hot Tub Boiler & System Outdoor Hot Tub Boiler & System Pool Room Miscellaneous Subtotal Pool & Associated (6010) Garage & Associated (6020) Garage Driveway Paving Garage Door & Associated Garage Repairs (Overlay + Joints) Subtotal Garage & Associated (6020) Exterior & Associated (6030) Roof replacement - Bdg 1 1500 Roof replacement - Bidg 1 1501/1400/1200 Roof replacement - Building 2 Roof replacement - Hall / Pool Roof Maintenance	2023 2024 2024 2025 2026 2026 2028 2028 Annual	80,000 2,000 3,000 5,000 100,000 15,000 0 0 12,000 289,425 30,000 3,614 66,247	0 0 97,425	3,000	3,000 5,000 3,000	100,000 15,000 3,000 173,000	•
Indoor Hot Tub Cover Outdoor Hot Tub Cover Pool Boiler & System Pool resurface Indoor Hot Tub Surface Refurb. Indoor Hot Tub Surface Refurb. Indoor Hot Tub Boiler & System Outdoor Hot Tub Boiler & System Outdoor Hot Tub Boiler & System Pool Room Miscellaneous Subtotal Pool & Associated (6010) Garage & Associated (6020) Garage Driveway Paving Garage Door & Associated Garage Repairs (Overlay + Joints) Subtotal Garage & Associated (6020) Exterior & Associated (6030) Roof replacement - Bdg 1 1500 Roof replacement - Bidg 1 1501/1400/1200 Roof replacement - Bidding 2 Roof replacement - Hall / Pool Roof Maintenance	2024 2024 2025 2026 2026 2028 2028 Annual	2,000 3,000 5,000 100,000 15,000 0 0 12,000 289,425 30,000 3,614 66,247	0 0 97,425	3,000	3,000 5,000 3,000	3,000 173,000	•
Outdoor Hot Tub Cover Pool Boiler & System Pool resurface Indoor Hot Tub Surface Refurb. Indoor Hot Tub Boiler & System Outdoor Hot Tub Boiler & System Outdoor Hot Tub Boiler & System Pool Room Miscellaneous Subtotal Pool & Associated (6010) Garage & Associated (6020) Garage Driveway Paving Garage Door & Associated Garage Repairs (Overlay + Joints) Subtotal Garage & Associated (6020) Exterior & Associated (6030) Roof replacement - Bdg 1 1500 Roof replacement - Bidg 1 1501/1400/1200 Roof replacement - Building 2 Roof Pelacement - Hall / Pool Roof Maintenance	2024 2025 2026 2026 2028 2028 Annual	3,000 5,000 100,000 0 0 12,000 289,425 30,000 3,614 66,247	9 7,425 3,614	3,000	3,000 5,000 3,000	3,000 173,000	•
Pool Boiler & System Pool resurface Indoor Hot Tub Surface Refurb. Indoor Hot Tub Boiler & System Outdoor Hot Tub Boiler & System Outdoor Hot Tub Boiler & System Pool Room Miscellaneous Subtotal Pool & Associated (6010) Garage & Associated (6020) Garage Driveway Paving Garage Door & Associated Garage Repairs (Overlay + Joints) Subtotal Garage & Associated (6020) Exterior & Associated (6030) Roof replacement - Bdg 1 1500 Roof replacement - Bidg 1 1501/1400/1200 Roof replacement - Building 2 Roof replacement - Hall / Pool Roof Maintenance	2025 2026 2026 2028 2028 Annual	5,000 100,000 15,000 0 0 12,000 289,425 30,000 3,614 66,247	9 7,425 3,614	3,000	3,000	3,000 173,000	•
Pool resurface Indoor Hot Tub Surface Refurb. Indoor Hot Tub Boiler & System Outdoor Hot Tub Boiler & System Outdoor Hot Tub Boiler & System Pool Room Miscellaneous Subtotal Pool & Associated (6010) Garage & Associated (6020) Garage Driveway Paving Garage Door & Associated Garage Repairs (Overlay + Joints) Subtotal Garage & Associated (6020) Exterior & Associated (6030) Roof replacement - Bdg 1 1500 Roof replacement - Bidg 1 1501/1400/1200 Roof replacement - Building 2 Roof replacement - Hall / Pool Roof Maintenance	2026 2026 2028 2028 Annual 2025 2022	100,000 15,000 0 0 12,000 289,425 30,000 3,614 66,247	9 7,425 3,614	3,000	3,000	3,000 173,000	•
Indoor Hot Tub Surface Refurb. Indoor Hot Tub Boiler & System Outdoor Hot Tub Boiler & System Pool Room Miscellaneous Subtotal Pool & Associated (6010) Garage & Associated (6020) Garage Driveway Paving Garage Dror & Associated Garage Repairs (Overlay + Joints) Subtotal Garage & Associated (6020) Exterior & Associated (6030) Roof replacement - Bdg 1 1500 Roof replacement - Bldg 1 1501/1400/1200 Roof replacement - Building 2 Roof replacement - Hall / Pool Roof Maintenance	2026 2028 2028 Annual 2025 2022	15,000 0 0 12,000 289,425 30,000 3,614 66,247	9 7,425 3,614	3,000		3,000 173,000	
Indoor Hot Tub Boiler & System Outdoor Hot Tub Boiler & System Pool Room Miscellaneous Subtotal Pool & Associated (6010) Garage & Associated (6020) Garage Driveway Paving Garage Door & Associated Garage Repairs (Overlay + Joints) Subtotal Garage & Associated (6020) Exterior & Associated (6030) Roof replacement - Bdg 1 1500 Roof replacement - Bidg 1 1501/1400/1200 Roof replacement - Building 2 Roof replacement - Hall / Pool Roof Maintenance	2028 2028 Annual 2025 2022	0 0 12,000 289,425 30,000 3,614 66,247	9 7,425 3,614	3,000		3,000	
Outdoor Hot Tub Boiler & System Pool Room Miscellaneous Subtotal Pool & Associated (6010) Garage & Associated (6020) Garage Driveway Paving Garage Door & Associated Garage Repairs (Overlay + Joints) Subtotal Garage & Associated (6020) Exterior & Associated (6030) Roof replacement - Bdg 1 1500 Roof replacement - Bidg 1 1501/1400/1200 Roof replacement - Building 2 Roof Palacement - Hall / Pool Roof Maintenance	2028 Annual 2025 2022	0 12,000 289,425 30,000 3,614 66,247	9 7,425 3,614	3,000		173,000	
Pool Room Miscellaneous Subtotal Pool & Associated (6010) Garage & Associated (6020) Garage Driveway Paving Garage Door & Associated Garage Repairs (Overlay + Joints) Subtotal Garage & Associated (6020) Exterior & Associated (6030) Roof replacement - Bdg 1 1500 Roof replacement - Bidg 1 1501/1400/1200 Roof replacement - Building 2 Roof replacement - Hall / Pool Roof Maintenance	Annual 2025 2022	30,000 3,614 66,247	97,425 3,614	3,000		173,000	
Subtotal Pool & Associated (6010) Garage & Associated (6020) Garage Driveway Paving Garage Door & Associated Garage Repairs (Overlay + Joints) Subtotal Garage & Associated (6020) Exterior & Associated (6030) Roof replacement - Bdg 1 1500 Roof replacement - Bidg 1 1501/1400/1200 Roof replacement - Building 2 Roof replacement - Hall / Pool Roof Maintenance	2025 2022	30,000 3,614 66,247	97,425 3,614	3,000		173,000	
Garage & Associated (6020) Garage Driveway Paving Garage Door & Associated Garage Repairs (Overlay + Joints) Subtotal Garage & Associated (6020) Exterior & Associated (6030) Roof replacement - Bdg 1 1500 Roof replacement - Bidg 1 1501/1400/1200 Roof replacement - Building 2 Roof replacement - Hall / Pool Roof Maintenance	2022	30,000 3,614 66,247	3,614		13,000		3,000
Garage Driveway Paving Garage Door & Associated Garage Repairs (Overlay + Joints) Subtotal Garage & Associated (6020) Exterior & Associated (6030) Roof replacement - Bdg 1 1500 Roof replacement - Bidg 1 1501/1400/1200 Roof replacement - Building 2 Roof replacement - Hall / Pool Roof Maintenance	2022	3,614 66,247		5,000		25,000	
Garage Door & Associated Garage Repairs (Overlay + Joints) Subtotal Garage & Associated (6020) Exterior & Associated (6030) Roof replacement - Bdg 1 1500 Roof replacement - Bidg 1 1501/1400/1200 Roof replacement - Building 2 Roof replacement - Hall / Pool Roof Maintenance	2022	3,614 66,247		5,000		25,000	
Garage Repairs (Overlay + Joints) Subtotal Garage & Associated (6020) Exterior & Associated (6030) Roof replacement - Bdg 1 1500 Roof replacement - Bldg 1 1501/1400/1200 Roof replacement - Building 2 Roof replacement - Hall / Pool Roof Maintenance		66,247					
Subtotal Garage & Associated (6020) Exterior & Associated (6030) Roof replacement - Bdg 1 1500 Roof replacement - Bldg 1 1501/1400/1200 Roof replacement - Building 2 Roof replacement - Hall / Pool Roof Maintenance	2022		66,247				
Exterior & Associated (6030) Roof replacement - Bdg 1 1500 Roof replacement - Bldg 1 1501/1400/1200 Roof replacement - Building 2 Roof replacement - Hall / Pool Roof Maintenance		99 860					
Roof replacement - Bdg 1 1500 Roof replacement - Bldg 1 1501/1400/1200 Roof replacement - Building 2 Roof replacement - Hall / Pool Roof Maintenance		55,550	69,860	5,000	0	25,000	(
Roof replacement - Bldg 1 1501/1400/1200 Roof replacement - Building 2 Roof replacement - Hall / Pool Roof Maintenance							
Roof replacement - Building 2 Roof replacement - Hall / Pool Roof Maintenance	2022	180,000	180,000				
Roof replacement - Hall / Pool Roof Maintenance	2024	500,000		500,000			
Roof Maintenance	2024	500,000			500,000		
	2024	240,000				240,000	
Subtotal Exterior & Associated (6030)	Annual	34,000	10,000	6,000	6,000	6,000	6,00
		1,454,000	190,000	506,000	506,000	246,000	6,000
Interior & Associated (6040)							
Mens & Womens Locker Room Updates	2022	3,441	3,441				
Carpet	2022	6,082	6,082				
Subtotal Interior & Associated (6040)		9,523	9,523	0	0	0	
Mechanical & Associated (6050)							
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	50,00
Subtotal Mechanical & Associated (6050)		240,000	40,000	50,000	50,000	50,000	50,000