



Agenda

DATE 2/19/13 TIME 4:20p
SERVED BY *Billi Mossman*
RECEIVED BY *[Signature]*

**PUBLIC WORKS/CIP & LAND USE
COMMITTEE MEETING
CITY COUNCIL CHAMBERS
MONDAY, FEBRUARY 25, 2013
4:45 P.M.**

1. CALL TO ORDER
2. ROLL CALL
3. APPROVAL OF AGENDA
4. APPROVAL OF CONSENT AGENDA
5. APPROVAL OF MINUTES FROM FEBRUARY 11, 2013 PUBLIC WORKS COMMITTEE MEETING

INFORMATIONAL AGENDA (UP TO 30 MINUTES)

6. UPDATE TO PASEO DE PERALTA/WASHINGTON AVENUE PROJECT (JOHN ROMERO)
7. UPDATE TO FACILITY TOUR MATRIX (DAVID PFEIFER)

CONSENT AGENDA (10 MINUTES)

8. CIP PROJECT #315 – FIRE STATION NO. 4 – RENOVATIONS AND ADDITIONS
 - REQUEST FOR APPROVAL OF AMENDMENT NO. 1 WITH RISKIN ASSOCIATES ARCHITECTURE IN THE AMOUNT OF \$10,807.93
 - REQUEST FOR APPROVAL OF A BUDGET ADJUSTMENT (BAR) IN THE AMOUNT OF \$7,640 (CHIP LILIENTHAL)

Committee Review:

Finance Committee (Scheduled)
Council (Scheduled)

03/04/13
03/13/13

9. CIP PROJECT #607A – CITY HALL COUNCIL CHAMBERS REMODEL
 - REQUEST FOR APPROVAL TO PROCEED WITH SCOPE OF WORK AND AN AMOUNT NOT TO EXCEED \$50,000 INCLUSIVE OF NMGR (JASON KLUCK)

Committee Review:

Finance Committee (Scheduled)
Council (Scheduled)

03/04/13
03/13/13

10. REQUEST FOR APPROVAL OF A RESOLUTION AUTHORIZING A REALLOCATION OF \$2,000,000 DESIGNATED FOR BUS REPLACEMENT IN THE 2012 GROSS RECEIPTS TAX REVENUE BOND ISSUE WHICH SHALL BE REALLOCATED FOR CAPITAL PROJECTS THAT INCLUDE MUNICIPAL FACILITY REPAIRS, PARKS AND MEDIAN MAINTENANCE, TRAIL MAINTENANCE, TRAFFIC CALMING AND STREETS MAINTENANCE (**MAYOR COSS, COUNCILORS TRUJILLO AND WURZBURGER**) (**ROBERT ROMERO**)

Committee Review:

Finance Committee (Scheduled)

03/04/13

Council (Scheduled)

03/13/13

11. MATTERS FROM STAFF (5 MINUTES)
12. MATTERS FROM THE COMMITTEE (5 MINUTES)
13. MATTERS FROM THE CHAIR (5 MINUTES)
14. NEXT MEETING: **MONDAY, MARCH 11, 2013**
15. ADJOURN

Persons with disabilities in need of accommodations, contact the City Clerk's office at 955-6520 five (5) working days prior to meeting date

**SUMMARY INDEX FOR
PUBLIC WORKS/CIP & LAND USE COMMITTEE
February 25, 2013**

ITEM	ACTION	PAGE
1. Call to Order	Convened at 4:45 p.m.	1
2. Roll Call	Quorum Present	1
3. Approval of Agenda	Approved as presented	1
4. Approval of Consent Agenda	Approved as amended	2
5. Approval of Minutes February 11, 2013	Approved as presented	2
INFORMATIONAL AGENDA		
6. Paseo/Washington Project Update	Presentation	2-3
7. Facility Tour Matrix Update	Presentation	3-4
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8. Fire Station #4 Renovations	Approved	5-6
10. Critical repair list	Postponed after discussion	6-9
11. Matters from Staff	Discussion	9
12. Matters from the Committee	Discussion	10
13. Matters from the Chair	Comments	10
14. Next Meeting	Set for March 11, 2013	10
15. Adjournment	Adjourned at 5:42 p.m.	10-11

MINUTES OF THE
CITY OF SANTA FÉ
PUBLIC WORKS/CIP & LAND USE COMMITTEE

MONDAY, FEBRUARY 25, 2013

1. CALL TO ORDER

A regular meeting of the Public Works/CIP & Land Use Committee was called to order on the above date by Chair Rebecca Wurzbarger at approximately 4:45 p.m. in City Council Chambers, City Hall, 200 Lincoln, Santa Fé, New Mexico.

2. ROLL CALL

Roll Call indicated the presence of a quorum as follows:

MEMBERS PRESENT:

Councilor Rebecca Wurzbarger, Chair
Councilor Christopher Calvert
Councilor Peter Ives
Councilor Christopher Rivera
Councilor Ronald S. Trujillo

MEMBERS ABSENT:

STAFF PRESENT:

Ike Pino, Public Works Director
Bobbi Mossman, Public Works Staff

NOTE: All items in the Committee packet for all agenda items were incorporated herewith by reference. The original Committee packet is on file in the Public Works Department.

3. APPROVAL OF AGENDA

Councilor Calvert moved to approve the agenda as presented. Councilor Ives seconded the motion and it passed by unanimous voice vote.

4. APPROVAL OF CONSENT AGENDA

Councilor Calvert requested discussion on Item 10.

Councilor Ives requested discussion on Item 8.

Councilor Calvert moved to approve the Consent Agenda as amended. Councilor Trujillo seconded the motion and it passed by unanimous voice vote.

5. APPROVAL OF MINUTES FROM FEBRUARY 11, 2013 PUBLIC WORKS COMMITTEE MEETING

Councilor Calvert moved to approve the minutes of February 11, 2013 as presented. Councilor Ives seconded the motion and it passed by unanimous voice vote except Councilor Trujillo abstained.

INFORMATIONAL AGENDA

6. UPDATE TO PASEO DE PERALTA/WASHINGTON AVENUE PROJECT (JOHN ROMERO)

Mr. John Romero presented this update. He said NMDOT awarded the contract to Albuquerque Underground. The Pre-conference would be held and the project would start in March. The completion was extended to the fall. But if there was no archaeology involved they might finish faster. There was no exact March date for completion yet.

The scope of the project was to rehabilitate all concrete paving in the project area. Lots of rebar existed so they would have to jack-hammer it. They also might have to stabilize the soil because of a high water table. It would have regular pavement over stabilized subsoil.

Chair Wurzbarger asked what parts of the intersection would be closed at what times.

Mr. Romero said the first phase would close north from Paseo on Bishop's Lodge to between Artists Road at the gate off of Sunset. The second phase would down Washington. The post office was notified and they would have close coordination. There was a narrow portion east of Washington in front of the bank. The intersection would be closed entirely on Memorial Day weekend.

The City was contributing \$75,000 for paving Washington south to Paseo de Peralta and east of Washington. They were also replacing sidewalks on both sides of Bishop's Lodge and connecting them. The project would replace street lights. Bishop's Lodge lights would be decorative and conventional lights would be placed on Peralta. The decorative lights would be like on Catron across from the Courthouse and a couple on Washington south of Peralta. Conventional poles would have LEDs but no LEDs would be available for the decorative poles.

Councilor Calvert asked Mr. Romero to work closely with the public information staff (PIO) as soon as the start date was known and a best guess for the completion date. If the papers would be willing to do the approved detour routes it would help a lot. He didn't want chaos on Monday mornings.

Mr. Romero said DOT would place signs and the DOT PIO was in contact with Joyce Bond.

Mr. Romero added that they would replace both signals both at Washington and at Old Taos Highway.

7. UPDATE TO FACILITY TOUR MATRIX (DAVID PFEIFER)

Mr. Pfeifer provided a matrix for the Committee and stood for questions.

Chair Wurzburger asked Mr. Pfeifer to highlight last week's meeting with the Water Division. She wanted an overview as context for considering item #10 on priority safety items.

Mr. Pino explained that what the matrix provided sheet by sheet were the highlights under the safety column that showed the critical items.

Chair Wurzburger asked those to be read into the record. She commented that it was great last week to see facilities without major problems.

Mr. Pfeifer read the critical safety issues by facility. The Siringo Complex had no critical issues.

In the Siler Complex Building A was exhaust venting in the truck bay at a cost of \$12,000; IN Building B - installing an exhaust system in the paint storage area at \$2,000. In building C drainage issues around the building were causing water to travel into the building rather than away and would cost \$15,000. In the Environmental Services Mechanic Area there was a welding Bay separation. Explosive-proof lighting, electric drops and rocking up doors not having for truck access would require \$50,000 and an emergency eye wash was needed at \$1,000.

Councilor Trujillo asked if the exhaust was the whole exhaust system.

Mr. Pfeifer clarified that in the mechanic's shop they needed the venting and at the Streets area, the fumes were going into the administrative area.

Councilor Rivera noted on page one it read that CNG was not as critical.

Mr. Pfeifer said he chose what he felt were the most critical life safety issues. He referred to the total critical needs at \$1.807 million shown on the last page.

He said La Farge Library, Downtown Library and Southside Branch had no critical items. Fire Station #5 had no critical issues.

Fort Marcy had two critical issues: the roof/clerestory replacement and HVAC replacement. Monica Roybal needed sewer work where the sewer line was sagging under the building and constantly backing up. It would cost \$50,000. The Carlos Ortega had critical need for repairing the HVAC.

Councilor Calvert asked about how the roofing would be done.

Mr. Pfeifer said it was being handled in-house by patching. That was not on the high priorities.

Bicentennial Pool needed a new boiler Salvador Perez had 11 critical needs including a new boiler at \$350,000, new stalls for \$20,000, floor pain at \$37,000, tile work replacement at \$20,000, first alarm system at \$5,000, security system with cameras for \$30000, stucco and paining on the exterior for \$60,000, rebar on the north wall of the pool for \$25,000, repair of deck drains for \$37,000, roof repairs for \$15,000 and repairing a hole in the concrete floor next to the lockers for \$1,000 and a projected total to \$400,000.

Councilor Rivera asked when Salvador Perez was last remodeled.

Mr. Pfeifer said it was in 2000.

He said there were no critical issues at City Hall or the Police Station.

The Courts building needed repairs to the roof leaks at \$8,000. The Professional Standards facility had two critical issues: New Pac units for HVAC at \$35,000 and a new roof at \$40,000.

There were three critical issues at La Familia Medical Center: a new front walk at \$8,000, a fence around the generator at \$6,000 and a parking lighting at \$15,000. At La Comunidad there were two critical issues: major roof repairs for an amount being calculated and replacement of HVAC at \$150,000.

GCCC had three critical issues: the mechanical room roof at \$40,000, zamboni replacement at \$150,000 and they needed to replace the bird netting at a cost of \$50,000.

Councilor Ives asked Mr. Pfeifer about his process for deciding on the critical issues noting that the fire alarm at Salvador Perez was for \$5,000 and the fire alarm at the Bicentennial Pool had a fire alarm at \$12,000 but was not shown as critical.

Mr. Pfeifer explained that the Bicentennial Pool only operated for three months out of the year but Salvador Perez was a year round facility. The Bicentennial was very easily accessible so the need was not as great.

Mr. Pino said they wanted to bring out all the life safety issues in light of the \$2 million allocation available but the Committee could say which items they would rather see on that list.

Chair Wurzbarger felt since the Councilors had been at this for six months and now while the City had \$2 million left over they needed to consider the best use of those funds.

CONSENT AGENDA LISTING

9. CIP PROJECT #607A – CITY HALL COUNCIL CHAMBERS REMODEL

- **REQUEST FOR APPROVAL TO PROCEED WITH SCOPE OF WORK AND AN AMOUNT NOT**

TO EXCEED \$50,000 INCLUSIVE OF NMGR (JASON KLUCK)

Committee Review:

Finance Committee (Scheduled)

03/04/13

Council (Scheduled)

03/13/13

CONSENT ITEMS PULLED FOR DISCUSSION/ACTION

8. CIP PROJECT #315 – FIRE STATION NO. 4 – RENOVATIONS AND ADDITIONS

- **REQUEST FOR APPROVAL OF AMENDMENT NO. 1 WITH RISKIN ASSOCIATES ARCHITECTURE IN THE AMOUNT OF \$10,807.93**
- **REQUEST FOR APPROVAL OF A BUDGET ADJUSTMENT (BAR) IN THE AMOUNT OF \$7,640 (CHIP LILIENTHAL)**

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Councilor Ives noted that in the review of city facilities the Committee had been looking at buildings. But the city had other facilities not on this list like parks. He hoped they could review those additional facilities for similar safety issues.

Councilor Calvert said the list included some of those.

Mr. Pino said they had use of the bond issues from 2008 and 2012 that included attending to safety issues. When Chair Wurzbarger started this whole process she had the idea that the bonds could >>>

Chair Wurzbarger clarified that she never had the illusion that the bond would fix all the parks but felt the buildings had been neglected.

Councilor Ives loved what they were doing here. The other purpose was to inform the budgeting processes to anticipate the issues before they cost much more. Their focus had been on buildings and he wanted to see the list broadened for other facilities that might need work as well.

Mr. Lilienthal presented the request.

Councilor Ives said in the summary of contracts it talked about “add-alts” and asked what those were.

Mr. Lilienthal said “add-alts” was short for additional alternates. If they had contingency funds left, they could choose one or more of them without going over the budget.

Councilor Ives was frustrated at not having a copy of the original contract and didn’t understand it. He wondered how it was defined in the original contract which should have covered that.

Mr. Lilienthal said the contract went to Legal and was not usually made available at the meetings. Since 2011, many things occurred with the budget including the fire department coming up with new money that allowed the add alts.

Councilor Ives understood

Councilor Ives moved to approve the request. Councilor Calvert seconded the motion and it passed by unanimous voice vote.

10. REQUEST FOR APPROVAL OF A RESOLUTION AUTHORIZING A REALLOCATION OF \$2,000,000 DESIGNATED FOR BUS REPLACEMENT IN THE 2012 GROSS RECEIPTS TAX REVENUE BOND WHICH SHALL BE REALLOCATED FOR CAPITAL PROJECTS THAT INCLUDE MUNICIPAL FACILITY REPAIRS, PARKS AND MEDIAN MAINTENANCE, TRAIL MAINTENANCE, TRAFFIC CALMING AND STREETS MAINTENANCE. (MAYOR COSS, COUNCILORS TRUJILLO AND WURZBURGER) (ROBERT ROMERO)

Committee Review:

Finance Committee (Scheduled)

03/04/13

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03/13/13

Mr. Pino presented this request. Most expedient would be to walk the Committee through the project list. On the tours the members had seen how bad the roofs were: at the MRC restaurant, Carlos Ortega Teen Center, Fire Station #4 and the Council Chambers renovation. At Ft. Marcy, the City did the roof over the gymnasium but not the roof over the pool. If ignored much longer, it could fall into the pool. At Ft. Marcy and Salvador Perez many exercise machines were 15 years old or older. They were usually hand-me-downs from GCCC but there wasn't anything left to hand down.

Councilor Calvert wondered if they should do the roof before replacing any equipment, given the limited amount of funds available.

Mr. Pino said parks maintenance was extremely critical. He reminded them in 2010 the City couldn't do the CIP because they had insufficient revenues. That year they fell behind with the parks maintenance. The amount of money typically out of the bond issue averaged \$888 dollars per year for each of the 90 parks. So it didn't cover the bigger parks and this would help the City catch up. People in District 3 and 4 called last summer about maintenance in their parks. They had a graffiti crew and this would allow the crew to do medians when not doing graffiti remediation. Ft. Marcy had lots of items needing attention. The Downtown Kiwanis Club has agreed to purchase the new scoreboard for Ft. Marcy with a \$50,000 donation. So the \$100,000 for Ft. Marcy would be used for general clean up and netting near the fire house.

Zia Road needed work and Airport Road landscaping was a continuing project. The turn bays needed landscaping and irrigation. With the skate design on SWAN Park, \$15,000 would add design for a skate park. They tightened down the design budget for the SWAN park design. They also had miles and miles of trails to be maintained. The Arroyo Chamiso Trail was on the GO Bond but the rest needed help.

Mr. Pino described a need at Silva Street, a cul-de-sac off of Agua Fria near the park. A family living there had a daughter with disability issues who would like to access the park and couldn't cross the rock ditch. This would create an ADA bridge at \$10,000 and give them an opportunity to use that park which was only twenty feet from their house.

For traffic calming, the residents on West Manhattan had waited three years for an installation between St. Francis Drive and six blocks in.

Councilor Calvert commented that there were so many cars parked there that they couldn't go fast anyway.

Chair Wurzbarger asked if Mr. Pino could itemize the traffic calming projects for the next meeting.

Mr. Eric Martínez gave them. West Manhattan was first and Rio Vista/Placita de Oro intersection behind Gonzales School. They were also evaluating West San Mateo for traffic calming as well.

Mr. Martinez explained that some requests didn't qualify for the traffic calming program.

Councilor Calvert asked where residents wanted traffic calming on Rio Vista/Placita de Oro.

Mr. Martinez said it was the intersection where they would plan on having bulb outs and median dividers that would accommodate the buses. In response to Councilor Calvert Mr. Martinez said the request was separate from the Rio Vista street project so that project would have to go through its own process and resident voting. It was hard visually for people crossing that intersection.

Councilor Calvert added that it was also part of the school zone.

Councilor Calvert asked if any of the traffic calming projects qualified yet or if they were just requests.

Mr. Martinez said they went through most of the process. They were evaluated and were eligible but without funds they did not ballot the residents. If approved for funding, they could go ahead.

Chair Wurzbarger said that was important information.

Councilor Trujillo asked if the alternative speed humps allowed use by fire trucks and buses. The fire department didn't really want speed humps.

Mr. Martinez said they had a temporary configuration for speed humps but hadn't implemented that kind of design.

Councilor Trujillo said he had seen online the plastic model that could be bolted down on level asphalt. They were a lot cheaper.

Mr. Martinez said the City staff looked into a composite or plastic speed hump and it was more expensive than asphalt.

Councilor Ives noted in comparing this with the facilities matrix that item #10 had a list of roofs at a total of \$300,000 which excluded Fort Marcy. Those identified as safety issues in the matrix totaled well over \$300,000. If they didn't do the critical items on this list as part of improvements with the \$2 million he asked what monies they would have available to get them done.

Mr. Pino said the next opportunity would be at the next CIP bond cycle and that would be fairly limited.

Chair Wurzburger said that cycle would be in 2014 so they would have to wait six months.

Councilor Ives was trying to evaluate that and asked if it would make more sense to approve this now or better to evaluate the needs first.

Chair Wurzburger hoped it would be after taking a look so they could agree on the seriousness of some items on the list and take time to use the money wisely.

Councilor Calvert didn't have a quarrel with spending money on the roofs but questioned comparing ventilation on Siler Road with balloting for traffic calming. Regarding the volunteer effort, the City already had adopted a median and Santa Fé Beautiful working on that.

Mr. Pino agreed. When Santa Fé Beautiful first started they used to handle graffiti. The volunteer coordinator said in eradicating graffiti they probably wouldn't see any volunteers.

Councilor Calvert thought quite a few medians had been adopted and the board was trying to emphasize that more. He asked what was most critical on the life safety list.

Councilor Rivera suggested staff could merge the two lists. Fire station #7 and #5 were not part of the critical needs list.

Chair Wurzburger agreed they could be merged and the Committee could carve out an analysis.

Councilor Ives thought Mr. Pfeifer's explanation on fire alarm being critical in one building and not in another helped a lot with evaluating them.

Chair Wurzburger said when exhaust was flowing into an office it was a very critical item. If there were others recognized as an imminent danger she would like to have that fleshed out.

Councilor Ives suggested there was weighing that needed to be done. Some items in #10 might have significant impact on the public enjoyment of those facilities. Reading explosive in red caught his attention. He would like time for more careful consideration and thinking.

Councilor Trujillo asked if the skate park was a new concept.

Mr. Pino said the original budget was \$500,000 and the skate park wasn't included.

Councilor Calvert asked about the Airport Road overlay and what was included.

Mr. Pino said in the last two weeks this \$50,000 estimate needed to become \$55,000. Based on comments today the Committee needed a list of what they had and a list of what they would like to have.

Chair Wurzbarger supported that.

Chair Wurzbarger also wanted an assessment on the number of people affected. Traffic calming street by street. How many come to the park and other impacts on people.

Councilor Trujillo said at Ft. Marcy there are many people who would be using it.

Chair Wurzbarger asked how the Committee could define the public good.

Chair Wurzbarger also wanted to look at traffic calming again too. The traffic speed monitors helped people slow down. She asked if there were other options that might work and solve the problem.

Councilor Trujillo asked with median maintenance to also look at herbicides. Other cities used them but Santa Fé has people out there cutting weeds. The crews could be doing other things instead of constant weed control.

Chair Wurzbarger agreed they didn't have enough people to manage this in the city.

Councilor Calvert questioned the Rio Vista traffic calming and wondered how much more the City should invest to take care of it. Having cops issuing tickets once in a while might work better. It also impeded the bicycles. He constantly saw people crossing solid white lines as they approached intersections.

Chair Wurzbarger summarized the Committee would get a merged list and additional criteria. She wanted to ask the committee to meet in two subcommittees to do the evaluation and come up with a decision.

Councilor Ives thanked staff who kicked the tires pretty seriously and reflected comments made by others. He thanked the staff for doing both of them on the same agenda. It helped the Committee focus on those issues and clarify where the issues should be going.

Ms. Byers asked if the Committee was going to postpone action on the resolution until March 11. If so, she asked if it would go to the Finance Committee on March 18th. Chair Wurzbarger agreed.

11. MATTERS FROM STAFF

Mr. Pino said regarding #9 that Ms. Vigil suggested the Committee take a close look at the Convention Center schedule for meetings. The month of May was pretty well reserved already and there was a cost for using the PA systems over there. He was sure they could pick a time for getting it done and deal with the cost of PA systems.

Chair Wurzbarger asked about the facilities tour schedule. Every Thursday was okay for her except this Thursday. She asked Ms. Mossman to submit it to the whole committee. Ms. Mossman agreed.

12. MATTERS FROM THE COMMITTEE

Councilor Calvert said on council chambers renovation under the scope of work he asked about accessibility items and ADA schedule. He just wanted to make sure the Mayor's Committee had reviewed it. Dave McQuarie came to the Council and said not everything had been done.

Mr. Kluck said they had the ADA review on February 18th so they were addressing items on the remodeling and the entire barrier plan. So everything that was feasible they were addressing.

Councilor Calvert thought the verbiage used didn't seem to satisfy him.

Mr. Kluck clarified that the project did go through the Mayor's Committee on Disabilities and it met 90% and more had been done since then. Dave came in with 10 items and the City did 8 of them. The rest were minor things.

Councilor Ives noted when they began looking at facilities they had been given another spreadsheet which he had a copy of. They identified 60 buildings and he didn't think they were all on this list so he wondered if in a redraft those others could be included. His objective was to have the complete list of all city facilities where the priorities needed to be.

Chair Wurzbarger suggested staff might put the remaining ones on one 8x10 page.

Councilor Trujillo thanked all the crews for their work last night after the storm. The traffic was moving smoothly this morning.

Mr. Pino said a lot of the crews were diverted with the tanker that tipped over. He thanked the councilors for their feedback. It was all ice on St. Michael's at 8:30 last night.

13. MATTERS FROM THE CHAIR

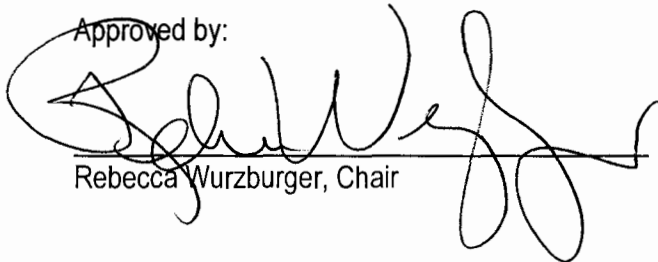
There were no matters from the Chair.

14. NEXT MEETING: MONDAY, MARCH 11, 2013

15. ADJOURNMENT

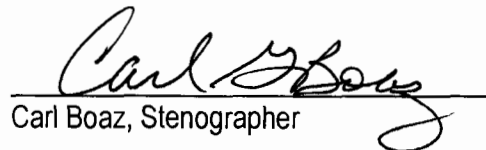
The meeting was adjourned at 6:08 p.m.

Approved by:



Rebecca Wurzbürger, Chair

Submitted by:




Carl Boaz, Stenographer


City of Santa Fe New Mexico

MEMO

DATE: August 3, 2012

TO: Public Works Committee

VIA: 
Isaac Pino, P.E., Public Works Department Director

FROM: David Pfeifer, Facilities Division Director 

SUBJECT: Water Company Inspection

The Water Company located at 801 & 801 1/2 W San Mateo was inspected by Counselor Wurzburger, Isaac Pino, Brian Snyder, Leo Montoya, and me on Wednesday February 20, 2013.

- The findings for ADA are pulled from the Final ADA Transition Plan 8.30.11 Barrier Assessment at a cost of \$238,777.00 to bring the building into compliance.
- Roofs and mechanical equipment on the two out buildings are 20 plus years old and are starting to run down. The roof will need to be replaced in the next 5 years and the mechanical equipment should last another 10 years with proper maintenance.
- The cooling tower of the main building was replaced in 2012.
- The heating unit in the storage and staging area is currently in the proses of being replaced.
- The tiles floors in the restrooms of the Water Conservation Building need to be replaced.
- Additional Cameras recommended for the yard to eliminate theft.

The Water Company is an enterprise fund and has the funds to maintain the buildings. There are needs for future expansion.

[illegible][illegible]

SILER COMPLEX

Project Name	Project Size	Project Cost	Project Status	Project Start	Project End	Project Manager	Project Location	Project Description	Project Details	Project Notes	Project Comments
Project A	100,000 sq ft	\$1,000,000	Completed	2010	2012	John Doe	Project A	Project A	Project A	Project A	Project A
Project B	200,000 sq ft	\$2,000,000	In Progress	2013	2015	Jane Smith	Project B	Project B	Project B	Project B	Project B
Project C	300,000 sq ft	\$3,000,000	Planned	2016	2018	Mike Johnson	Project C	Project C	Project C	Project C	Project C
Project D	400,000 sq ft	\$4,000,000	Completed	2011	2013	Sarah Lee	Project D	Project D	Project D	Project D	Project D
Project E	500,000 sq ft	\$5,000,000	In Progress	2014	2016	David Kim	Project E	Project E	Project E	Project E	Project E
Project F	600,000 sq ft	\$6,000,000	Planned	2017	2019	Emily White	Project F	Project F	Project F	Project F	Project F
Project G	700,000 sq ft	\$7,000,000	Completed	2012	2014	Chris Brown	Project G	Project G	Project G	Project G	Project G
Project H	800,000 sq ft	\$8,000,000	In Progress	2015	2017	Alex Green	Project H	Project H	Project H	Project H	Project H
Project I	900,000 sq ft	\$9,000,000	Planned	2018	2020	Mia Black	Project I	Project I	Project I	Project I	Project I
Project J	1,000,000 sq ft	\$10,000,000	Completed	2013	2015	Noah Gray	Project J	Project J	Project J	Project J	Project J
Project K	1,100,000 sq ft	\$11,000,000	In Progress	2016	2018	Olivia Blue	Project K	Project K	Project K	Project K	Project K
Project L	1,200,000 sq ft	\$12,000,000	Planned	2019	2021	Liam Red	Project L	Project L	Project L	Project L	Project L
Project M	1,300,000 sq ft	\$13,000,000	Completed	2014	2016	Ava Purple	Project M	Project M	Project M	Project M	Project M
Project N	1,400,000 sq ft	\$14,000,000	In Progress	2017	2019	Ethan Gold	Project N	Project N	Project N	Project N	Project N
Project O	1,500,000 sq ft	\$15,000,000	Planned	2020	2022	Sophia Silver	Project O	Project O	Project O	Project O	Project O
Project P	1,600,000 sq ft	\$16,000,000	Completed	2015	2017	Lucas Bronze	Project P	Project P	Project P	Project P	Project P
Project Q	1,700,000 sq ft	\$17,000,000	In Progress	2018	2020	Isabella Copper	Project Q	Project Q	Project Q	Project Q	Project Q
Project R	1,800,000 sq ft	\$18,000,000	Planned	2021	2023	Benjamin Tin	Project R	Project R	Project R	Project R	Project R
Project S	1,900,000 sq ft	\$19,000,000	Completed	2016	2018	Charlotte Lead	Project S	Project S	Project S	Project S	Project S
Project T	2,000,000 sq ft	\$20,000,000	In Progress	2019	2021	William Zinc	Project T	Project T	Project T	Project T	Project T
Project U	2,100,000 sq ft	\$21,000,000	Planned	2022	2024	Amelia Nickel	Project U	Project U	Project U	Project U	Project U
Project V	2,200,000 sq ft	\$22,000,000	Completed	2017	2019	James Cobalt	Project V	Project V	Project V	Project V	Project V
Project W	2,300,000 sq ft	\$23,000,000	In Progress	2020	2022	Harper Platinum	Project W	Project W	Project W	Project W	Project W
Project X	2,400,000 sq ft	\$24,000,000	Planned	2023	2025	Benjamin Silver	Project X	Project X	Project X	Project X	Project X
Project Y	2,500,000 sq ft	\$25,000,000	Completed	2018	2020	Evelyn Gold	Project Y	Project Y	Project Y	Project Y	Project Y
Project Z	2,600,000 sq ft	\$26,000,000	In Progress	2021	2023	Michael Copper	Project Z	Project Z	Project Z	Project Z	Project Z
Project AA	2,700,000 sq ft	\$27,000,000	Planned	2024	2026	Sophia Lead	Project AA	Project AA	Project AA	Project AA	Project AA
Project AB	2,800,000 sq ft	\$28,000,000	Completed	2019	2021	David Zinc	Project AB	Project AB	Project AB	Project AB	Project AB
Project AC	2,900,000 sq ft	\$29,000,000	In Progress	2022	2024	Olivia Nickel	Project AC	Project AC	Project AC	Project AC	Project AC
Project AD	3,000,000 sq ft	\$30,000,000	Planned	2025	2027	Benjamin Silver	Project AD	Project AD	Project AD	Project AD	Project AD
Project AE	3,100,000 sq ft	\$31,000,000	Completed	2020	2022	Isabella Gold	Project AE	Project AE	Project AE	Project AE	Project AE
Project AF	3,200,000 sq ft	\$32,000,000	In Progress	2023	2025	William Copper	Project AF	Project AF	Project AF	Project AF	Project AF
Project AG	3,300,000 sq ft	\$33,000,000	Planned	2026	2028	Amelia Lead	Project AG	Project AG	Project AG	Project AG	Project AG
Project AH	3,400,000 sq ft	\$34,000,000	Completed	2021	2023	James Zinc	Project AH	Project AH	Project AH	Project AH	Project AH
Project AI	3,500,000 sq ft	\$35,000,000	In Progress	2024	2026	Harper Nickel	Project AI	Project AI	Project AI	Project AI	Project AI
Project AJ	3,600,000 sq ft	\$36,000,000	Planned	2027	2029	Benjamin Silver	Project AJ	Project AJ	Project AJ	Project AJ	Project AJ
Project AK	3,700,000 sq ft	\$37,000,000	Completed	2022	2024	Evelyn Gold	Project AK	Project AK	Project AK	Project AK	Project AK
Project AL	3,800,000 sq ft	\$38,000,000	In Progress	2025	2027	Michael Copper	Project AL	Project AL	Project AL	Project AL	Project AL
Project AM	3,900,000 sq ft	\$39,000,000	Planned	2028	2030	Sophia Lead	Project AM	Project AM	Project AM	Project AM	Project AM
Project AN	4,000,000 sq ft	\$40,000,000	Completed	2023	2025	David Zinc	Project AN	Project AN	Project AN	Project AN	Project AN
Project AO	4,100,000 sq ft	\$41,000,000	In Progress	2026	2028	Olivia Nickel	Project AO	Project AO	Project AO	Project AO	Project AO
Project AP	4,200,000 sq ft	\$42,000,000	Planned	2029	2031	Benjamin Silver	Project AP	Project AP	Project AP	Project AP	Project AP
Project AQ	4,300,000 sq ft	\$43,000,000	Completed	2024	2026	Isabella Gold	Project AQ	Project AQ	Project AQ	Project AQ	Project AQ
Project AR	4,400,000 sq ft	\$44,000,000	In Progress	2027	2029	William Copper	Project AR	Project AR	Project AR	Project AR	Project AR
Project AS	4,500,000 sq ft	\$45,000,000	Planned	2030	2032	Amelia Lead	Project AS	Project AS	Project AS	Project AS	Project AS
Project AT	4,600,000 sq ft	\$46,000,000	Completed	2025	2027	James Zinc	Project AT	Project AT	Project AT	Project AT	Project AT
Project AU	4,700,000 sq ft	\$47,000,000	In Progress	2028	2030	Harper Nickel	Project AU	Project AU	Project AU	Project AU	Project AU
Project AV	4,800,000 sq ft	\$48,000,000	Planned	2031	2033	Benjamin Silver	Project AV	Project AV	Project AV	Project AV	Project AV
Project AW	4,900,000 sq ft	\$49,000,000	Completed	2026	2028	Evelyn Gold	Project AW	Project AW	Project AW	Project AW	Project AW
Project AX	5,000,000 sq ft	\$50,000,000	In Progress	2029	2031	Michael Copper	Project AX	Project AX	Project AX	Project AX	Project AX
Project AY	5,100,000 sq ft	\$51,000,000	Planned	2032	2034	Sophia Lead	Project AY	Project AY	Project AY	Project AY	Project AY
Project AZ	5,200,000 sq ft	\$52,000,000	Completed	2027	2029	David Zinc	Project AZ	Project AZ	Project AZ	Project AZ	Project AZ
Project BA	5,300,000 sq ft	\$53,000,000	In Progress	2030	2032	Olivia Nickel	Project BA	Project BA	Project BA	Project BA	Project BA
Project BB	5,400,000 sq ft	\$54,000,000	Planned	2033	2035	Benjamin Silver	Project BB	Project BB	Project BB	Project BB	Project BB
Project BC	5,500,000 sq ft	\$55,000,000	Completed	2028	2030	Isabella Gold	Project BC	Project BC	Project BC	Project BC	Project BC
Project BD	5,600,000 sq ft	\$56,000,000	In Progress	2031	2033	William Copper	Project BD	Project BD	Project BD	Project BD	Project BD
Project BE	5,700,000 sq ft	\$57,000,000	Planned	2034	2036	Amelia Lead	Project BE	Project BE	Project BE	Project BE	Project BE
Project BF	5,800,000 sq ft	\$58,000,000	Completed	2029	2031	James Zinc	Project BF	Project BF	Project BF	Project BF	Project BF
Project BG	5,900,000 sq ft	\$59,000,000	In Progress	2032	2034	Harper Nickel	Project BG	Project BG	Project BG	Project BG	Project BG
Project BH	6,000,000 sq ft	\$60,000,000	Planned	2035	2037	Benjamin Silver	Project BH	Project BH	Project BH	Project BH	Project BH
Project BI	6,100,000 sq ft	\$61,000,000	Completed	2030	2032	Evelyn Gold	Project BI	Project BI	Project BI	Project BI	Project BI
Project BJ	6,200,000 sq ft	\$62,000,000	In Progress	2033	2035	Michael Copper	Project BJ	Project BJ	Project BJ	Project BJ	Project BJ
Project BK	6,300,000 sq ft	\$63,000,000	Planned	2036	2038	Sophia Lead	Project BK	Project BK	Project BK	Project BK	Project BK
Project BL	6,400,000 sq ft	\$64,000,000	Completed	2031	2033	David Zinc	Project BL	Project BL	Project BL	Project BL	Project BL
Project BM	6,500,000 sq ft	\$65,000,000	In Progress	2034	2036	Olivia Nickel	Project BM	Project BM	Project BM	Project BM	Project BM
Project BN	6,600,000 sq ft	\$66,000,000	Planned	2037	2039	Benjamin Silver	Project BN	Project BN	Project BN	Project BN	Project BN
Project BO	6,700,000 sq ft	\$67,000,000	Completed	2032	2034	Isabella Gold	Project BO	Project BO	Project BO	Project BO	Project BO
Project BP	6,800,000 sq ft	\$68,000,000	In Progress	2035	2037	William Copper	Project BP	Project BP	Project BP	Project BP	Project BP
Project BQ	6,900,000 sq ft	\$69,000,000	Planned	2038	2040	Amelia Lead	Project BQ	Project BQ	Project BQ	Project BQ	Project BQ
Project BR	7,000,000 sq ft	\$70,000,000	Completed	2033	2035	James Zinc	Project BR	Project BR	Project BR	Project BR	Project BR
Project BS	7,100,000 sq ft	\$71,000,000	In Progress	2036	2038	Harper Nickel	Project BS	Project BS	Project BS	Project BS	Project BS
Project BT	7,200,000 sq ft	\$72,000,000	Planned	2039	2041	Benjamin Silver	Project BT	Project BT	Project BT	Project BT	Project BT
Project BU	7,300,000 sq ft	\$73,000,000	Completed	2034	2036	Evelyn Gold	Project BU	Project BU	Project BU	Project BU	Project BU
Project BV	7,400,000 sq ft	\$74,000,000	In Progress	2037	2039	Michael Copper	Project BV	Project BV	Project BV	Project BV	Project BV
Project BW	7,500,000 sq ft	\$75,000,000	Planned	2040	2042	Sophia Lead	Project BW	Project BW	Project BW	Project BW	Project BW
Project BX	7,600,000 sq ft	\$76,000,000	Completed	2035	2037	David Zinc	Project BX	Project BX	Project BX	Project BX	Project BX
Project BY	7,700,000 sq ft	\$77,000,000	In Progress	2038	2040	Olivia Nickel	Project BY	Project BY	Project BY	Project BY	Project BY
Project BZ	7,800,000 sq ft	\$78,000,000	Planned	2041	2043	Benjamin Silver	Project BZ	Project BZ	Project BZ	Project BZ	Project BZ
Project CA	7,900,000 sq ft	\$79,000,000	Completed	2036	2038	Isabella Gold	Project CA	Project CA	Project CA	Project CA	Project CA
Project CB	8,000,000 sq ft	\$80,000,000	In Progress	2039	2041	William Copper	Project CB	Project CB	Project CB	Project CB	Project CB
Project CC	8,100,000 sq ft	\$81,000,000	Planned	2042	2044	Amelia Lead	Project CC	Project CC	Project CC	Project CC	Project CC
Project CD	8,200,000 sq ft	\$82,000,000	Completed	2037	2039	James Zinc	Project CD	Project CD	Project CD	Project CD	Project CD
Project CE	8,300,000 sq ft	\$83,000,000	In Progress	2040	2042	Harper Nickel	Project CE	Project CE	Project CE	Project CE	Project CE
Project CF	8,400,000 sq ft	\$84,000,000	Planned	2043	2045	Benjamin Silver	Project CF	Project CF	Project CF	Project CF	Project CF
Project CG	8,500,000 sq ft	\$85,000,000	Completed	2038	2040	Evelyn Gold	Project CG	Project CG	Project CG	Project CG	Project CG
Project CH	8,600,000 sq ft	\$86,000,000	In Progress	2041	2043	Michael Copper	Project CH	Project CH	Project CH	Project CH	Project CH
Project CI	8,700,000 sq ft	\$87,000,000	Planned	2044	2046	Sophia Lead	Project CI	Project CI	Project CI	Project CI	Project CI
Project CJ	8,800,000 sq ft	\$88,000,000	Completed	2039	2041	David Zinc	Project CJ	Project CJ	Project CJ	Project CJ	Project CJ
Project CK	8,900,000 sq ft	\$89,000,000	In Progress	2042	2044	Olivia Nickel	Project CK	Project CK	Project CK	Project CK	Project CK
Project CL	9,000,000 sq ft	\$90,000,000	Planned	2045	2047	Benjamin Silver	Project CL	Project CL	Project CL	Project CL	Project CL
Project CM	9,100,000 sq ft	\$91,000,000	Completed	2040	2042	Isabella Gold	Project CM	Project CM	Project CM	Project CM	Project CM
Project CN	9,200,000 sq ft	\$92,000,000	In Progress	2043	2045	William Copper	Project CN	Project CN	Project CN	Project CN	Project CN
Project CO	9,300,000 sq ft	\$93,000,000	Planned	2046	2048	Amelia Lead	Project CO	Project CO	Project CO	Project CO	Project CO
Project CP	9,400,000 sq ft	\$94,000,000	Completed	2041	2043	James Zinc	Project CP	Project CP	Project CP	Project CP	Project CP
Project CQ	9,500,000 sq ft	\$95,000,000	In Progress	2044	2046	Harper Nickel	Project CQ	Project CQ	Project CQ	Project CQ	Project CQ
Project CR	9,600,000 sq ft	\$96,000,000	Planned	2047	2049	Benjamin Silver	Project CR	Project CR	Project CR	Project CR	Project CR
Project CS	9,700,000 sq ft	\$97,000,000	Completed	2042	2044	Evelyn Gold	Project CS	Project CS	Project CS	Project CS	Project CS
Project CT	9,800,000 sq ft	\$98,000,000	In Progress	2045	2047	Michael Copper	Project CT	Project CT	Project CT	Project CT	Project CT
Project CU	9,900,000 sq ft	\$99,000,000	Planned	2048	2050	Sophia Lead	Project CU	Project CU	Project CU	Project CU	Project CU
Project CV	10,000,000 sq ft	\$100,000,000	Completed	2043	2045	David Zinc	Project CV	Project CV	Project CV	Project CV	Project CV
Project CW	10,100,000 sq ft	\$101,000,000	In Progress	2046	2048	Olivia Nickel	Project CW	Project CW	Project CW	Project CW	Project CW
Project CX	10,200,000 sq ft	\$102,000,000	Planned	2049	2051	Benjamin Silver	Project CX	Project CX	Project CX	Project CX	Project CX
Project CY	10,300,000 sq ft	\$103,000,000	Completed	2044	2046	Isabella Gold	Project CY	Project CY	Project CY	Project CY	Project CY
Project CZ	10,400,000 sq ft	\$104,000,000	In Progress	2047	2049	William Copper	Project CZ	Project CZ	Project CZ	Project CZ	Project CZ
Project DA	10,500,000 sq ft	\$105,000,000	Planned	2050	2052	Amelia Lead	Project DA	Project DA	Project DA	Project DA	Project DA
Project DB	10,600,000 sq ft	\$106,000,000	Completed	2045	2047	James Zinc	Project DB	Project DB	Project DB	Project DB	Project DB
Project DC	10,700,000 sq ft	\$107,000,000	In Progress	2048	2050	Harper Nickel	Project DC	Project DC	Project DC	Project DC	Project DC
Project DD	10,800,000 sq ft	\$108,000,000	Planned	2051	2053	Benjamin Silver	Project DD	Project DD	Project DD	Project DD	Project DD
Project DE	10,900,000 sq ft	\$109,000,000	Completed	2046	2048	Evelyn Gold	Project DE	Project DE	Project DE	Project DE	Project DE
Project DF	11,000,000 sq ft	\$110,000,000	In Progress	2049	2051	Michael Copper	Project DF	Project DF	Project DF	Project DF	Project DF
Project											

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	\$	3,605,980.00
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3,605,980.00

[illegible][illegible]

[illegible]

FORT MARCY

[illegible]

Carlos Ortega
Teen

**Monica
Roybal**

Total Projected Amount of Employment at Caltrans Office Team Center

		Projected Cost		Projected Cost		Projected Cost		Projected Cost		Projected Cost		
Bicentennial Pool	New Boiler	\$ 50,000.00	Solar system for heating pool	\$ 15,000.00	Transition Plan Barrier Assessment	\$ 30,100.00	Pool Slide	\$ 12,000.00			Drywall repairs from roof leaks	\$ 2,000.00
	Fire alarm operation	\$ 12,000.00	New lighting in building	\$ 7,000.00			New lockers	\$ 8,000.00				
	Pool cover and heat for daily use in summer auto	\$ 6,000.00	Shower replacement with timers to conserve	\$ 18,000.00			Tile floors replacement	\$ 50,000.00				
							Landing pad for slide repair	\$ 1,000.00				
							Repairs to frog slide	\$ 4,000.00				
							Paint Mushroom and Frog slide, Epoxy paint \$600.00 per quart	\$ 24,000.00				
							Gout caulking and concrete grinding	\$ 5,000.00				
							New benches	\$ 15,000.00				
	Projected Totals	\$ 168,000.00		\$ 40,000.00		\$ 30,100.00		\$ 119,000.00	\$			\$ 2,000.00
	Total Projected Amount of Improvements at Bicentennial Pool											\$ 359,100.00
		Projected Cost		Projected Cost		Projected Cost		Projected Cost		Projected Cost		
Substation 4/West Alameda	Renovations were in 2005 included fence for storage, new HVAC flooring, and restroom					Convert Barn to usable space and store fire engine in a different location						
						New computers	\$ 2,000.00					
	Projected Totals	\$ -		\$ -		\$ -		\$ 2,000.00	\$ -			\$ -
Total Projected Amount of Improvements at Substation 4											\$ 2,000.00	

Salvador Perez Pool

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	Projected Cost	Projected Cost	Projected Cost	Projected Cost	Projected Cost	Projected Cost	Projected Cost	
City Hall	Replace ext. wood doors warped beyond repair \$3,900 ea.	\$ 35,100.00	Single Pane windows	\$ 325,000.00	Transition Plan Barrier Assessment	\$ 428,214.00	Platt room too small	\$ 10,000.00
	Server room requires upgrade electric panels - engineer req.	\$ 20,000.00	bubble wrap on windows	\$ 10,000.00			Convert Basement to storage for all CH Docs	\$ 4,000.00
	Server room fire suppression system	\$ 17,000.00					Move staff from basement to what was storage areas	Would be part of the \$500K below.
	Paint exterior walls	\$ 50,000.00					Remove storage from elevator equip room	\$ 200.00
							Change shades in council chambers to allow light in opaque shades	\$ 5,000.00
							move City council meetings to SECCE	???
							Change council chambers to meeting room and cubical space	\$ 250,000.00
							Tear down walls to create inviting open space to conduct business in P&LU	\$ 500,000.00
							Ceiling tiles replaced in Cashiers	\$ 400.00
							Move employees from historic to first floor with Planning and land use	would be part of the \$500k above
							Total concept of revamping all of CH office space	\$ 20,000.00
	Projected Totals	\$ 122,100.00		\$ 335,000.00		\$ 428,214.00		\$ 789,600.00
Total Projected Amount of Improvements at City Hall							\$ 1,674,914.00	

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		Projected Cost	Projected Cost	Projected Cost	Projected Cost	Projected Cost	Projected Cost	Projected Cost	Projected Cost
La Familia Medical Center	Lighting System	\$ 40,000.00			Landscaping including Plant of 200	\$ 5,000.00			
	Water System for shower	\$ 200,000.00							
	Water System for shower	\$ 5,000.00							
	Proposed Total	\$ 255,000.00		\$ 255,000.00		\$ 5,000.00		\$ -	
Total Projected Amount of Improvements at La Familia Medical Center									\$260,000.00
New Vistas					Regrout and Grout	\$ 225,000.00			
	Proposed Total	\$ -		\$ -		\$ 225,000.00		\$ -	
Total Projected Amount of Improvements at New Vistas									\$225,000.00
La Comunidad	Water System for shower			Water System for shower	\$ 25,000.00	Water System for shower	\$ 5,000.00		
	Water System for shower					Water System for shower	\$ 5,000.00		
						Water System for shower	\$ 500.00		
	Proposed Total	\$ 255,000.00		\$ 255,000.00		\$ 5,000.00		\$ -	
Total Projected Amount of Improvements at La Comunidad									\$260,000.00

GCCC

Projected Cost		Projected Cost		Projected Cost		Projected Cost		Projected Cost		Projected Cost	
Bathroom Tiles	\$ 10,000.00	Fluorescent Overhead Lights	\$ 30,000.00	Front Desk Re-design and Construction	\$ 60,000.00	Circulation Motors (Maintenance)	\$ 3,500.00	Paint Exterior of GCCC	\$ 750,000.00	Exterior (Private Office) Windows	\$ 20,000.00
Hardwood Flooring (Fitness)	\$ 24,800.00	LED Undercabinet Lights (Maintenance)	\$ 10,000.00	Weight Room/Fitness Area Addition	\$ 250,000.00	Access Controls	\$ 8,000.00			Old Screens for Windows	\$ 15,000.00
20 inch TV	\$ 50,000.00	Parking lot Lighting and Motion Sensors	\$ 150,000.00			Stand Byers	\$ 400.00			New stain black floor throughout GCCC	\$ 150,000.00
Complete Food Delivery Entryway	\$ 70,000.00					New Projectors	\$ 800.00			Exterior Sign Age /ref/ make control	\$ 100,000.00
20 inch TV	\$ 50,000.00					TV/DVD Players	\$ 900.00			ref/replace/repair Exterior	\$ 250,000.00
Use Aerial Drainage System (Zamboni Room & Rink)	\$ 40,000.00					80 inch TV	\$ 2,500.00				
Relighting Ceiling for Entrance Hallways and Rink	\$ 200,000.00					Spot Lights (Fitness)	\$ 26,000.00				
Replace Locker Room Tile	\$ 50,000.00					Stairwells (Fitness)	\$ 15,000.00				
						TV Bars (Fitness)	\$ 1,500.00				
						Climbing Wall (Fitness)	\$ 40,000.00				
						Floor Standing Kiosk	\$ 5,000.00				
						Aqua Vacuum (Maintenance)	\$ 3,000.00				
						AD (Camera)	\$ 10,000.00				
						TRX Outdoor Mount (Fitness)	\$ 3,000.00				
						Weight Bench	\$ 10,000.00				
						RTU Water Cooling Towers (ICE)	\$ 200,000.00				
						Zamboni Room floor (ICE)	\$ 20,000.00				
						Drainage Systems (ICE)	\$ 50,000.00				
						Replace Carpet in Office	\$ 25,000.00				
						Construct Double occupancy for larger display /Private/ Public	\$ 25,000.00				
						50 Meter Lap Pool /Plaster	\$ 50,000.00				
						Design & Construct Outdoor, open, pad	\$ 50,000.00				
						New completed Male & Wye	\$ 10,740.00				

						Boring & Seeding Equipment	\$ 20,000.00				
						Adjustable Basketball Goals	\$ 770.00				
						Gym Tap Automatic Roller Storage	\$ 4,400.00				
						(5) Cell Phones with Email for Managers	\$ 1,000.00				
						Playzone retrofit furniture	\$ 15,000.00				
						Commercial Kitchen in Com. Room	\$ 40,000.00				
						Replace Office Chairs (10 x \$250.00)	\$ 2,500.00				
						Water Softener for Entire Facility	\$ 30,000.00				
						Electron Unit Replacement	\$ 500,000.00				
						Cooling Tower Replacement (10)	\$ 100,000.00				
						Roof Replacement - Ice Arena Mech	\$ 30,000.00				
						Roof Replacement - Roof Mechanical	\$ 50,000.00				
						Replace Spin Bike Fleet	\$ 100,000.00				
						Replace Ceiling Fans/Shower Areas	\$ 2,000.00				
Projected Totals							\$ 634,800.00		\$ 190,000.00	\$ 310,000.00	
									\$ 1,461,010.00	\$ 750,000.00	\$ 535,000.00

Total Projected Amount of Improvements at GCCC \$ 3,880,810.00

\$ 1,807,000.00 \$ 13,849,054.00

\$ 1,365,000.00

\$ 1,416,629.00

\$ 10,346,917.00

\$ 802,500.00

\$ 3,441,600.00

Total

\$ 31,221,700.00