

Fund:	001 General Fund
Department:	09 Parks & Recreation
Division (e.g. Ops / Admin)	Facilities Maintenance (if applicable, denote "Operations", "Administration", or other division name)
Facility (if applicable)	Crosby House (if applicable, denote facility name)
Schedule F: CAPITAL FACILITY IMPROVEMENTS	

NOTES: This form is to request budgetary consideration for improvements to existing City facilities or to build/acquire new facilities with estimated costs of \$5,000 or more.

Improvement Description and Justification	Expenditure Acct.	2023 Budget Amount	2024 Budget Amount	Funding Source(s)	Executive	
					Funded	Not Funded
Repair/improve foundation to building. In order to preserve this Historical home from further settling/damage, we intend to solidify the foundation from further movement thus allowing us to make needed repairs without risk of failure.	001.09.518.200.48.00	\$ 130,000		Facilities Reserve/CFP	XA	
Replace roof. Existing roof is failing due to improper materials used when last roofed. We intend to replace leaking roof with historically appropriate 1/2 cedar shakes and install approved gutters to help prevent saturated grounds surrounding the building.	001.09.518.200.48.00		\$ 105,000	Facilities Reserve/CFP	XA	
Repair siding and paint. Once roof and foundation are complete, we can repair damage to siding and paint. The building is in need of maintenance.	001.09.518.200.48.00		\$ 35,000	Facilities Reserve/CFP	XA	
Contractor to assist working along side foundation repair co. including materials.	001.09.518.200.48.00	\$ 25,000		Facilities Reserve/CFP	XA	
A & E and contingency	001.09.518.200.48.00	\$ 25,000	\$ 25,000	Facilities Reserve/CFP	XA	
Account Total		\$ 180,000	\$ 165,000			