

WAFC Facility Replacement Plan												
Budget Year	2024								148,417	2,861,583		
Item	Location	Material / Descr	Units / Quantity	Unit Cost (\$)	Item Cost	Install Year	Lifespan	Budget Yr Age	Annual Funding Req't	Accumulat ed Funding Req't	Planned Replacem ent Year	Budget Repl Year
HVAC	Locker Room / Lobby / Common Areas	Gas - Forced Air	1	40,000	40,000	2001	15	23	2,667	61,333	2,016	
Boiler 3	Mechanical Room	Gas Fired 2MM BTU	1	50,000	50,000	2001	15	23	3,333	76,667	2,016	\$100,000
Boiler 4	Mechanical Room	Gas Fired 2MM BTU	1	50,000	50,000	2001	15	23	3,333	76,667	2,016	\$100,000
Tiling	Family Locker Room	Tile	1,300	20	26,000	2001	15	23	1,733	39,867	2,016	
Water Treatment	Lap, Leisure, Whirlpool	Chemical Treament System	1	10,000	10,000	2001	15	23	667	15,333	2,016	
Pool Filter	Lap Pool	Pump, Sand media, Valves, etc.	2	20,000	40,000	2001	20	23	2,000	46,000	2,021	
Pool Filter	Activity Pool	Pump, Sand media, Valves, etc.	2	20,000	40,000	2001	20	23	2,000	46,000	2,021	
Pool Pump	Body Slide	15 HP	1	5,000	5,000	2001	20	23	250	5,750	2,021	
Pool Pump	Vortex	15 HP	1	5,000	5,000	2001	20	23	250	5,750	2,021	
Pool Pump	Activity Pool	20 HP	1	8,000	8,000	2001	20	23	400	9,200	2,021	
Pool Pump	Activity Pool	30 HP	1	13,000	13,000	2001	20	23	650	14,950	2,021	
Pool Pump	Current Channel - lazy river	20 HP	1	8,000	8,000	2001	20	23	400	9,200	2,021	
Water Play Features	Activity Pool	Assembly, Installed	2	15,000	30,000	2001	20	23	1,500	34,500	2,021	\$25,000 - \$45,000 According to the Cullen Quote
HVAC	Lap Pool	Hot Water Air Handler	1	230,000	230,000	2001	25	23	9,200	211,600	2,026	This replacement costs seems low
HVAC	Activity Pool	Hot Water Air Handler	1	230,000	230,000	2001	25	23	9,200	211,600	2,026	This replacement costs seems low
HVAC	Mechanical Room	Hot Water Air Handler	1	50,000	50,000	2001	25	23	2,000	46,000	2,026	
Heat Exchanger	Lap Pool	Assembly, Installed	1	30,000	30,000	2001	25	23	1,200	27,600	2,026	

Heat Exchanger	Activity Pool	Assembly, Installed	1	30,000	30,000	2001	25	23	1,200	27,600	2,026		
Heat Exchanger	Whirlpool	Assembly, Installed	1	30,000	30,000	2001	25	23	1,200	27,600	2,026		
Water Treatment	Lap, Leisure, Whirlpool	UV Treament System	3	10,000	30,000	2012	15	12	2,000	24,000	2,027		
Water Heater	Locker Rooms	Gas Fired 200K BTU	1	20,000	20,000	2015	15	9	1,333	12,000	2,030		
Roof	19	Ballasted Rubber Membran e	9,600	15	144,000	2001	30	23	4,800	110,400	2,031		20-25 year life span Quotes are 4 years old
Roof	20	Ballasted Rubber Membran e	3,700	15	55,500	2001	15	23	3,700	85,100	2,016		20-25 year life span Quotes are 4 years old
Roof	22	Ballasted Rubber Membran e	10,000	15	150,000	2001	15	23	10,000	230,000	2,016		20-25 year life span Quotes are 4 years old
Roof	23	Ballasted Rubber Membran e	7,100	15	106,500	2001	15	23	7,100	163,300	2,016		20-25 year life span Quotes are 4 years old
Roof	24	Ballasted Rubber Membran e	5,300	15	79,500	2001	15	23	5,300	121,900	2,016		20-25 year life span Quotes are 4 years old
HVAC Controls	Mechanical Room	Integrated Control System	1	150,000	150,000	2001	30	23	5,000	115,000	2,031		Needs to be done ASAP
Pool Deck	Lap Pool	Tile	10,000	20	200,000	2001	30	23	6,667	153,333	2,031		
Pool Liner/Floor	Lap Pool	Cement Plaster	1	100,000	100,000	2001	30	23	3,333	76,667	2,031		
Pool Deck	Activity Pool	Stamped Concrete	10,000	5	50,000	2001	30	23	1,667	38,333	2,031		
Tiling / Floor	Whirlpool Area	Tile / Cement Plaster	1	-	-	2001	30	23	-	-	2,031		
Pool Liner/Floor	Activity Pool	Cement Plaster	1	100,000	100,000	2001	30	23	3,333	76,667	2,031		
Tiling	Mens Locker Room	Tile	1,000	20	20,000	2001	30	23	667	15,333	2,031		
Tiling	Womens Locker Room	Tile	1,000	20	20,000	2001	30	23	667		2,031		
Lockers / Fit out	Mens Locker Room	Lockers, benches, dryers, showers, ceiling tile, etc.	1	50,000	50,000	2001	30	23	1,667	38,333	2,031		

Lockers / Fit out	Womens Locker Room	Lockers, benches, dryers, showers, ceiling tile, etc.	1	50,000	50,000	2001	30	23	1,667	38,333	2,031		
Lockers / Fit out	Family Locker Room	Lockers, benches, dryers, showers, ceiling tile, etc.	1	50,000	50,000	2001	30	23	1,667	38,333	2,031		
Water Slide	Activity Pool	Assembly, Installed	1	100,000	100,000	2001	30	23	3,333	76,667	2,031		\$100,000 - \$265,000 According to the Cullen Quote
Flooring	Common Areas	Carpet	10,000	8	75,000	2016	15	8	5,000	40,000	2,031		
Paint / Wall Surfaces	Common Areas	Paint	1	50,000	50,000	2016	15	8	3,333	26,667	2,031		
Fitness Equip	Fitness Center	Cardio Equip	1	50,000	50,000	2016	15	8	3,333	26,667	2,031		
Fitness Equip	Fitness Center	Free Weights	1	50,000	50,000	2001	30	23	1,667	38,333	2,031		
Exterior Doors	Througho ut	Varied, installed	10	2,500	25,000	2016	15	8	1,667	13,333	2,031		
Interior Doors	Common Areas	Varied, installed	20	1,000	20,000	2016	15	8	1,333	10,667	2,031		
Paint / Wall Surfaces	Common Areas	Paint	1	50,000	50,000	2016	15	8	3,333	26,667	2,031		
Equipmen t	Concessio n Area	Counters, Feezers, Refridgera tor, etc.	1	20,000	20,000	2001	30	23	667	15,333	2,031		
Boiler 1	Mechanic al Room	Gas Fired 2MM BTU	1	50,000	50,000	2018	15	6	3,333	20,000	2,033		
Pool Pump	Lap Pool	15 HP	1	5,000	5,000	2018	15	6	333	2,000	2,033		
Fitness Equip	Fitness Center	Strength Equip	1	50,000	50,000	2018	15	6	3,333	20,000	2,033		
Boiler 2	Mechanic al Room	Gas Fired 2MM BTU	1	50,000	50,000	2019	15	5	3,333	16,667	2,034		
Water Softener	Locker Rooms	Size?	1	10,000	10,000	2019	15	5	667	3,333	2,034		
HVAC	Fitness Center	Gas - Forced Air	1	18,500	18,500	2022	15	2	1,233	2,467	2,037		
Water Treatment	Lap, Leisure, Whirlpool	Chemical System Controls	3	2,167	6,500	2022	15	2	433	867	2,037		
Tuckpointi ng	Exterior	Contract basis	1	300,000	300,000	2001	50	23	6,000	138,000	2,051		Some repairs needed now (~\$100,00)
Windows / Glazing	Exterior	Contract basis	1	250,000	250,000	2001	50	23	5,000	115,000	2,051		

Parking Lot	East of Building	Asphalt	1	250,000	250,000	2001	25-30						
					3,690,500								