



Facilities Condition Assessment and 10 Year Budget Forecasting

Facility Assessment Planning Documents



Miscellaneous Plans/Studies WWTP (Strand 2021), WFP (SEH 2021), Library (Plunkett Rasich 2021), Garage (Kueny Architects 2024)



Bassett Mechanical (HVAC Consultant/Contractor)-2022 Evaluation



Garland (Roofing Consultant) Facility Plan-Updated 2025



Kraus Anderson Facilities Condition Assessment - 2024

Facilities Evaluated By Kraus Anderson FCA

City Hall

Library

Recreation Office

Pool Locker Rooms

Senior Center

Eghart House

1860 Light Station

Facilities Not Included in Kraus Anderson FCA

Police Building (New Construction)

Fire Building (New Construction)

Streets/Parks Municipal Garage (Kueny 2025 Study Report)

Water Filtration Plant (SEH 2021 Condition and Needs Assessment)

Wastewater Treatment Plant (Strand 2021 Planning Document)

Pebble House (2023 Staff Review)

Marina Buildings (Staff Review)

HVAC AND ROOF REPLACEMENT

- **HVAC** Components at End of Lifecycle (per Bassett)
 - Senior Center Furnaces and Condensers - \$80,000
 - City Hall Condensers - \$150,000
 - City Hall Boilers - \$100,000
- **Roof** Replacement Schedule (per Garland)
 - Judge Eghart (2026) Cedar Shake
 - Senior Center (2032) Asphalt \$100,000
 - Parks Main Office (2028) Asphalt \$160,000
 - Waterpark Building (2028) Asphalt \$60,000
 - *Police, Fire, and Street Department Roof Liability Eliminated(2026-2028) \$1,600,000*



DPW/Parks Garage Improvements

- Estimated Design Costs - \$600,000
- Estimated Construction Costs - \$19,000,000



Kraus Anderson FCA

Review Kraus Anderson Excel Spreadsheet

Items to Consider When Long Range Budgeting



What is the condition and criticality?



Is the item at the end of its useful life?



Is it requiring a lot of maintenance?



How do we even out our our expenditures annually?



What is our long term plan for using the building?

2026-2035 Financial Outlook Report

2026-2035 Project Planning Schedule												
APPENDIX A												
Updated 8-4-25												
	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035		
	Projects	Projects	Projects	Projects	Projects	Projects	Projects	Projects	Projects	Projects	SUB TOTAL	
SECTION 2 - FACILITIES												
DPW												
2-1	Streets HVAC Replacements		40,000								40,000	
2-2	Streets Department Roof				850,000						850,000	
City Hall												
2-3	HVAC Replacements	150,000									150,000	
2-4	Boilers Replacements	170,000									170,000	
2-5	Generator		75,000								75,000	
2-6	Garage Doors		70,000								70,000	
2-7	Plumbing piping			175,000							175,000	
Recreation												
2-8	Bath House Water Heater Replacement	20,000									20,000	
2-9	Replace Pirate ship with splash area		60,000								60,000	
2-10	Pool Parking Lot			100,000							100,000	
2-11	Swimming Pool upgrades			350,000							350,000	
2-12	Recreation Building Boilers				100,000						100,000	
2-13	Bathhouse roof replacement				300,000						300,000	
Senior Center												
2-14	Front Entrance - Sandstone	50,000									50,000	
2-15	Furnaces		100,000								100,000	
2-16	HVAC		80,000								80,000	
2-17	Tuckpointing			30,000							30,000	
2-18	Roof						100,000				100,000	
2-19	Windows							150,000			150,000	
2-20	Fire Alarm Panel							65,000			65,000	
Library												
2-21	Replace Siding				75,000						75,000	
2-22	Replace South Windows					200,000					200,000	
2-23	Replace Fire Alarm Panel						125,000				125,000	
2-24	Replace North & East Windows							175,000			175,000	
2-25	Replace Electrical Panels									130,000	130,000	
2-26	Driveway & Parking lot									50,000	50,000	
Sub Totals:		20,000	430,000	465,000	555,000	1,325,000	200,000	225,000	390,000	0	180,000	3,790,000

2026 Capital Budget

- Judge Eghart House - \$175,000
- Pebble House - \$120,000



QUESTIONS?

Facility Condition Assessments and Studies cited in this presentation can be found on the Public Works web page on the City's website