

CAMELBACK RANCH

FACILITIES- BUILDING

FY 2022

#	Capital Replacement	Estimate
B-1	Combustion Chamber w/Burner Assembly	\$ 26,000
B-2	AAon A/C Unit	\$ 62,000
B-3	Repairs to Glycol System (lines, motors, etc)	\$ 6,000
B-4	HVAC Replacement	\$ 45,000
B-5	Washer & Dryer Replacements (2 sets)	\$ 40,000
B-6	Roll In Coolers replacement (2)	\$ 20,000
B-7	Tub Liner/HydroWorx	\$ 86,000
B-8	LAD Major - Repair concrete slope at clubhouse doors	\$ 5,000
B-9	Exterior West Wall Bldg C - Repaint cracking areas	\$ 15,000
B-10	Painting Exterior Stadium Gates and Painted Steel	\$ 50,000
ECR	(Unplanned Repairs)/ECRs	\$ 208,654
FACILITIES/BUILDINGS - Totals		\$ 563,654

STADIUM FIELD, PRACTICE FIELDS & COMMON

#	Capital Replacement	Estimate
F-1	LAD Cage Turf Replacement - #2 of 2 Cage Locations	\$ 35,000
F-2	CWS Cage Turf Replacement #2 of 2 Cage Locations	\$ 35,000
F-3	Field Replacement - 2 Fields CWS	\$ 250,000
F-4	Turf Replacement - Stadium Dodger Tunnel & Visiting Team Tunnel	\$ 9,000
F-5	Turf Replacement - CWS Practice Tunnel	\$ 24,000
F-6	LADmi Cages - Drainage/flood prevention: Surface run off. Needs to added ~200 ft drainage to move water when any significant rainfall. Want to protect the new turf being installed in cages & prevent cages from not being usable.	\$ 30,000
F-7	LAD Major Cages - Gutter to prevent flooding	\$ 30,000
F-8	Public Parking resurfacing & striping	\$ 190,000
F-9	Stadium Concrete Repairs/spalling & trip hazards	\$ 85,000
Reiml	Grounds Equip settlement - 3rd of 3 payments re: contested A/R	\$ 74,000
FIELDS, COMMON AREA Totals		\$ 762,000

Fixtures, Furniture & Equipment

#	Capital Repair	Estimate
FFE1	(3) walk thru security mags	\$ 15,000
FFE2	(2) Hydroculators	\$ 3,500
FF&E - Totals		\$ 18,500

IT (Technology & Communications Infrastructure)

#	Capital Replacement	Estimate
IT1	Uninterrupted Power Supply/UPS	\$ 4,000
IT2	Voice Application Software Upgrade	\$ 10,500
IT3	Access Layer Network Switches throughout facility	\$ 122,450
IT4	Interior & Exterior Access Points	\$ 167,400
IT Totals		\$ 304,350

LAKE/IRRIGATION

Estimate

#	Capital Replacement	Estimate
L1	Sprinkler heads/valves	\$ 15,000
L2	Replace valves & lines / Amiad Filtration system	\$ 10,000
LAKE/IRRIGATION Totals		\$ 25,000

Capital Replacements Total FYE 2022

\$

1,673,504