

**2022 CAPITAL REPAIRS & REPLACEMENT BUDGET (FUND 6681) WORKSHEET**

<b>ITEM</b>		<b>BUDGET</b>
59422-6201	Sta 8-1 Architectural-Interior	\$17,967
59422-6202	Sta 8-1 Architectural-Exterior	\$6,910
59422-6203	Sta 8-1 Furnishings & Appliances	\$2,763
59422-6204	Sta 8-1 Plumbing	\$2,439
59422-6205	Sta 8-1 Mechanical	\$3,252
59422-6206	Sta 8-1 Electrical	\$4,065
59422-6207	Sta 8-1 Miscellaneous	\$1,990
59422-6301	Sta 8-1 Landscaping	\$2,396
59422-6210	Sta 8-2 Architectural-Interior	\$2,125
59422-6211	Sta 8-2 Architectural-Exterior	\$817
59422-6212	Sta 8-2 Furnishings & Appliances	\$327
59422-6213	Sta 8-2 Plumbing	\$288
59422-6214	Sta 8-2 Mechanical	\$385
59422-6215	Sta 8-2 Electrical	\$4,822
59422-6216	Sta 8-2 Miscellaneous	\$442
59422-6310	Sta 8-2 Landscaping	\$67
59422-6220	Sta 8-3 Architectural-Interior	\$17,613
59422-6221	Sta 8-3 Architectural-Exterior	\$6,774
59422-6222	Sta 8-3 Furnishings & Appliances	\$2,710
59422-6223	Sta 8-3 Plumbing	\$2,392
59422-6224	Sta 8-3 Mechanical	\$3,188
59422-6225	Sta 8-3 Electrical	\$3,985
59422-6226	Sta 8-3 Miscellaneous	\$1,885
59422-6320	Sta 8-2 Landscaping	\$1,042
59422-6230	Dist Trng Ctr Architectural-Interior	\$7,583
59422-6231	Dist Trng Ctr Architectural-Exterior	\$2,916
59422-6232	Dist Trng Ctr Furnishings & Appliances	\$2,916
59422-6233	Dist Trng Ctr Plumbing	\$1,029
59422-6234	Dist Trng Ctr Mechanical	\$1,373
59422-6235	Dist Trng Ctr Electrical	\$1,716
59422-6236	Dist Trng Ctr Miscellaneous	\$914
59422-6330	Dist Trng Ctr Landscaping	\$754
59422-6240	Residence Architectural-Interior	\$7,583
59422-6241	Residence Architectural-Exterior	\$2,916
59422-6242	Residence Furnishings & Appliances	\$2,916
59422-6243	Residence Plumbing	\$1,029
59422-6244	Residence Mechanical	\$1,373
59422-6245	Residence Electrical	\$1,716
59422-6246	Residence Miscellaneous	\$903
59422-6340	Residence Landscaping	\$530
<b>Subtotal, Facilities Capital Items:</b>		<b>\$128,811</b>
59422-6251	Sta 8-1 Septic System Upgrade (From 2020)	\$78,000
59422-6252	Sta 8-3 Fire Protection & Emergency Generator	\$230,000
59422-6253	Residence Exterior Repairs (Deck)	\$37,500
<b>Subtotal, 2022 Special Projects:</b>		<b>\$345,500</b>
59422-6400	Electronic Equipment (IR&R)	\$10,300
59422-6401	Power Equipment (IR&R)	\$60,000
59422-6402	Hose, Nozzles & Appliances	\$4,244
59422-6403	Radios (Base, Mobile & Portable)	\$5,703
59422-6411	PC-MCT Rotation (IR&R)	\$14,013
59422-6412	Information Technology & Media	\$30,000
59422-6450	Replace 2006 Expedition (3120) (From 2021)	\$90,000
59422-6451	Replace 2005 Ford Brush Truck (3129) (From 2021)	\$220,000
<b>Subtotal, Equipment Capital Items:</b>		<b>\$434,260</b>
<b>TOTAL, EXPENSES:</b>		<b>\$908,571</b>