

**SUN VALLEY ELKHORN ASSOCIATION
CAPITAL BUDGET ASSUMPTIONS
2008/2009**

REVENUE

#1301 Capital Assessments – 1629 properties x \$150 yr. = \$244,350.

#1315 Interest Income – Capital Reserve savings balance

EXPENSES

COMMON AREA

#1451 Signs – Replace some directional signs, repair and repaint others, and plans to install new entrance signs

#1460 Paths/Trails – Repair a portion of path between Harker & Sagehill and work on common area corridor trails

#1463 O/S Willow Cutting – Cut back dead willows to mitigate wildfire danger

#1464 Fencing – Open space fencing repairs and /or replacement

#1465 Village and Twin Creeks Ponds/Dams – Headgate and earthen dam repair/replacement and removing willows from the pond system

#1466 Park BB Court Resurface – Bid to repair cracks, install 2” overlay and paint lines

#1468 Park Furniture & Umbrellas – Replace aging components (some every year)

#1469 Park Fence – Repair and repaint chain link park fence

#1470 Harker Park Improvements – Implement plans for additions to the park

HARKER POOL

#1492 Pool Furniture & Umbrellas – Replace broken furniture and umbrellas

- #1496 **Winter Pool Covers** – Winter cover needs replacing.
- #1497 **Laundry Washer & Dryer** –Replace aging dryer
- #1498 **Replace Water Softener** – Old water softener is failing and needs to be replaced
- #1499 **Equipment Repairs/Replacement** – Miscellaneous equipment upkeep and replacement
- #1503 **Repair Cracks in Concrete Deck** – Cracks in the concrete decking that are adjacent to the pool edge can compromise the integrity of the pool structure and need to be repaired
- #1504 **Harker Spa Filter Replacement** – Twenty-five year old filter needs replacing
- #1505 **Harker Spa Heater Replacement** – Twenty-five year old filter needs replacing
- #1506 **Replace Sand in Pool Filter** – Rather than replace the 25 year old pool filter, we will try replacing only the sand
- #1507 **Salt Water Chlorination System** – Convert the existing chlorine system for Harker pool, spa and wading pool to a salt water system

HARKER STRUCTURE

- #1532 **Harker Interior Lighting** – Replace 25 year old lighting per Capital Reserve Study
- #1533 **Parking Lot** – Bid for crack patching, seal coating , and re-stripping the Harker Center Parking lot. Bent light pole to be straightened
- #1534 **Landscaping** – Replace dead trees, shrubs and sod
- #1535 **Patio Furniture** – Rotated replacement of tables, umbrellas and chairs
- #1536 **Kitchen Appliances – Refrigerator** – Commercial Refrigerator is failing and we may need to replace; have replaced the compressor twice
- #1537 **Office Furniture** – Capital Study calls for replacing some furniture

- #1538 **Replace Lounge Furniture** - Complete a combination of reupholstering, repairing and replacing the 25 year old furniture in the owners' lounge
- #1539 **Replace Wallpaper or Paint Walls** – Replace the peeling wall paper in the lounge or paint
- #1541 **Office Telephone System** – Replace failing existing system
- #1542 **Computer System Update** – Purchase one new computer to replace the oldest
- #1544 **Amenity Card Camera System** –Funds for a computerized photo I.D. system.
- #1546 **Replace Restroom Floor Tile** – Replace old, cracked and broken floor tile
- #1547 **Lounge/Office Carpeting** –Replace the carpeting in lounge and office areas
- #1548 **Office Equipment** – Replaced photo copier
- #1557 **Miscellaneous Repairs** – To cover repairs to building (interior & exterior)
- #1558 **Harker Center Upgrades** – Upgrades to the Harker Center per members' approval
- #1559 **Roof Beams, Stucco and Paint Exterior** – Repair/replace/install metal caps and paint the exposed lattice roof beams that are deteriorating

VILLAGE POOL

- #1569 **Protective Nets** – Replace some of the golf ball nets; this is a phased process with some nets being replaced each budget year
- #1570 **Equipment Repairs** – Miscellaneous equipment upkeep
- #1571 **Pool Furniture** – Replace broken pool furniture and umbrellas; phased with some being replaced each budget year
- #1573 **Winter Spa Cover** – Replace thermal cover and provide a roller system

- #1577 **Pool Fence Repairs** – The aluminum fence posts are failing, likely due to electrolysis, and need to be replaced. Gate also needs to be replaced
- #1578 **Pool Replaster** – Installed hand rails and repaired plaster
- #1580 **Winter/Summer Pool Covers** – Replace winter pool cover and summer thermal covers
- #1582 **Concrete & Paver Deck Repair** –There are several areas where the existing pavers are sinking and need to be raised
- #1585 **Reposition Guard Tower** – Reposition guard tower from shallow to deep end
- #1586 **Village Bldg Exterior Improvements** – Paint exterior aluminum siding to blend with neighborhood
- #1587 **Swim Suit Dryer** – Purchased a suit spinner/dryer
- #1588 **Shade Structures** – Construct shade structures around the pool area
- #1589 **Trellis Installation** – Construct a trellis on the front of the building to soften the appearance
- #1591 **Combustion Air Venting** – Install appropriate venting/fresh air to the mechanical room to resolve repeated maintenance issues

HARKER & VILLAGE TENNIS

- #1605 **Repair Tree Root Damage** – Install root barrier system along court #4 to protect court surfaces
- #1606 **Crack Repairs** – Annual repairs to courts
- #1607 **Deck Shade Cover** – Repair shade cover
- #1608 **Court Storage Boxes** – Construct wooden storage boxes for courts
- #1613 **Windscreens** – Replace a portion of existing windscreens per inventory. This is a phased process with some screens being replaced each budget year

- #1614** **Bike Racks** – Purchase bike rack for Village courts
- #1655** **Ice Machine** – Install water cooler/fountains at Harker courts
- #1656** **Court Surfaces** – Purchase new sand for Kramer Courts
- #1658** **Remove Trees and Install Root Barrier** – Remove the aspen trees that were beginning to send shoots up through the asphalt perimeter of the Harker tennis courts, and installed a root barrier
- #1659** **Tennis Nets** – Purchase two new nets each year
- #1660** **Harker Tennis Pavilion Awning** – Repairs to the aging shade awning
- #1661** **Water Cooler Stands & Pipe Covers** – Replace old wooden boxes
- #1662** **Outdoor Furniture** – To purchased new tables and chairs for Village Tennis area