

GEF Seniors Housing

2026 Capital Budget Plan - Lodge Program

Building Name	Major Expense Type	Description Of Work	Reason for Work	Rank	FUTURE CAPITAL PLAN					Project Total
					2026	2027	2028	2029	2030	
Pleasantview Place Lodge	Heating, Ventilation and Plumbing	Rooftop Exhaust Fans	Lifecycle replacement	1	\$ 35,000					\$ 35,000
Pleasantview Place Lodge	Heating, Ventilation and Plumbing	2x Boiler Replacement & BMS	Lifecycle replacement	1	\$ 1,500,000					\$ 1,500,000
Pleasantview Place Lodge	Heating, Ventilation and Plumbing	Air Conditioner Replacement (Carrier)	Lifecycle replacement	1	\$ 35,000					\$ 35,000
Pleasantview Place Lodge	Heating, Ventilation and Plumbing	Tower MAU (AS-1)	Lifecycle replacement	1	\$ 170,500					\$ 170,500
Pleasantview Place Lodge	Heating, Ventilation and Plumbing	Boiler Combustion Air MAU (AS-2)	Lifecycle replacement	1	\$ 59,400					\$ 59,400
Pleasantview Place Lodge	Heating, Ventilation and Plumbing	Kitchen MAU (AS-3)	Lifecycle replacement	1	\$ 49,400					\$ 49,400
Pleasantview Place Lodge	Heating, Ventilation and Plumbing	Lodge MAU (AS-4)	Lifecycle replacement	1	\$ 85,800					\$ 85,800
Pleasantview Place Lodge	Mechanical	Hydronic Expansion Tanks	Lifecycle replacement	1	\$ 11,000					\$ 11,000
Pleasantview Place Lodge	Mechanical	P-1 (Tower Radiation)	Lifecycle replacement	1	\$ 16,500					\$ 16,500
Pleasantview Place Lodge	Mechanical	P-2 (Tower Radiation)	Lifecycle replacement	1	\$ 16,500					\$ 16,500
Pleasantview Place Lodge	Mechanical	P-3 (Lodge Radiation)	Lifecycle replacement	1	\$ 16,500					\$ 16,500
Pleasantview Place Lodge	Mechanical	P-4 (Lodge Radiation)	Lifecycle replacement	1	\$ 16,500					\$ 16,500
Pleasantview Place Lodge	Mechanical	P-5 (HX Water Side)	Lifecycle replacement	1	\$ 11,000					\$ 11,000
Pleasantview Place Lodge	Mechanical	P-6 (HX Water Side)	Lifecycle replacement	1	\$ 11,000					\$ 11,000
Pleasantview Place Lodge	Mechanical	P-7 (AS Preheat)	Lifecycle replacement	1	\$ 16,500					\$ 16,500
Pleasantview Place Lodge	Mechanical	P-8 (AS Preheat)	Lifecycle replacement	1	\$ 13,200					\$ 13,200
Pleasantview Place Lodge	Mechanical	P-9 (AS Reheat)	Lifecycle replacement	1	\$ 13,200					\$ 13,200
Pleasantview Place Lodge	Mechanical	P-10 (AS Reheat)	Lifecycle replacement	1	\$ 13,200					\$ 13,200
Pleasantview Place Lodge	Mechanical	P-12.1 (DCW Booster Pump)	Lifecycle replacement	1	\$ 16,500					\$ 16,500
Kiwanis Place Lodge	Building Envelope	New Roof	Upper Roof Replacement (Main Roof)	2	\$ 300,000					\$ 300,000
Beverly Lodge	Heating, Ventilation and Plumbing	Rooftop Exhaust Fans	Lifecycle replacement	3	\$ 75,900					\$ 75,900
Beverly Lodge	Heating, Ventilation and Plumbing	Rooftop MAU	Lifecycle replacement	3	\$ 100,000					\$ 100,000
Beverly Lodge	Heating, Ventilation and Plumbing	AHU (RT-1)	Lifecycle replacement	3	\$ 150,000	\$ 120,000				\$ 270,000
Beverly Lodge	Heating, Ventilation and Plumbing	AHU (RT-2)	Lifecycle replacement	3	\$ 150,000	\$ 120,000				\$ 270,000
Virginia Park Lodge	Heating, Ventilation and Plumbing	Lodge MAU - Hallways	Design & Replacement (Add AC)	4	\$ 200,000					\$ 200,000
Meadowlark Lodge	Heating, Ventilation and Plumbing	Emergency Power	Generator Unit and ATS Install	5	\$ 150,000					\$ 150,000
Kiwanis Place Lodge	Building Interior	Fire rated doors	Replace , re-certify & provide fire door labels	6	\$ 330,000					\$ 330,000
Kiwanis Place Lodge	Building Envelope	Balcony Edge Repairs	Concrete is crumbling and falling from the building. Deferred since 2011. Phase 1 consultant review.	7	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
Meadowlark Lodge	Building Interior	Kitchen Renovation	Kitchen Flooring / Paint / Reconfig	8	\$ 100,000					\$ 100,000
Meadowlark Lodge	Building Interior	Kitchen Renovation	Walk in Cooler / Freezer Box to be replaced	9	\$ 90,000					\$ 90,000
Meadowlark Lodge	Heating, Ventilation and Plumbing	AC Design Costs	Design of AC in tenants units	10	\$ 30,000					\$ 30,000
Beverly Lodge	Building Exterior	Fencing	Existing fencing is degraded		\$ 20,000			\$ 100,000		\$ 120,000
Beverly Lodge	Building Interior	Suite Renewal	Suite Upgrades		\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000		\$ 480,000
Beverly Lodge	Grounds Maintenance	Replace East and West Sidewalks	Sidewalk has trip hazards.			\$ 55,000		\$ 20,000		\$ 75,000
Beverly Lodge	Building Envelope	Roof System - Flat Roof	Major Roof Patching / Replacement					\$ 30,000		\$ 30,000
Beverly Lodge	Building Envelope	Caulking & Weatherproofing	Redo Exterior Caulking and Weatherproofing		\$ 6,500		\$ 10,000		\$ 35,300	\$ 51,800
Beverly Lodge	Building Envelope	Roof Walkway	Provide better access for maintenance on the roof.				\$ 25,000			\$ 25,000
Beverly Lodge	Building Envelope	Window Replacement - Common Areas & Units	Current windows are drafty and not energy efficient.				\$ 900,000			\$ 900,000
Beverly Lodge	Building Interior	Elevator	Replace Elevator Unit		\$ 60,000	\$ 350,000				\$ 410,000
Beverly Lodge	Heating, Ventilation and Plumbing	Air Conditioning	New A/C unit for kitchen		\$ 8,000					\$ 8,000
Beverly Lodge	Building Exterior	Door Replacement	North Door Falling Apart, New Door Required			\$ 7,000				\$ 7,000
Beverly Lodge	Building Exterior	Parking lot repaving	Parking Lot areas crumbling, dangerous for trips and falls			\$ 38,100				\$ 38,100
Beverly Lodge	Building Interior	Fireproofing Repair	Fireproofing Repair				\$ 132,000			\$ 132,000
Beverly Lodge	Building Interior	Replace Exit Signs	Replace Exit Signs		\$ 11,000					\$ 11,000
Beverly Lodge	Building Interior	New Emergency Call	Emergency call modernisation			\$ 30,000				\$ 30,000
Beverly Lodge	Electrical Systems	LED Lighting Upgrade	Replace existing lighting. LED will provide better light and efficiency.		\$ 35,000		\$ 19,400			\$ 54,400
Beverly Lodge	Electrical Systems	Generator Main Disconnect	G - Main Disconnect Replacement			\$ 15,000				\$ 15,000
Beverly Lodge	Electrical Systems	Generator Replacement	Generator Unit Replacement			\$ 150,000				\$ 150,000
Beverly Lodge	Electrical Systems	Electrical Transfer Switch	Transfer Switch Replacement			\$ 70,000				\$ 70,000
Beverly Lodge	Heating, Ventilation and Plumbing	Interior Plumbing Systems	Lifecycle replacement						\$ 66,000	\$ 66,000
Beverly Lodge	Food Service Equipment	Replacement of Aged Food Services Equipment	Most items are at end of life		\$ 56,000	\$ 150,000	\$ 18,000			\$ 224,000
Kiwanis Place Lodge	Building Interior	Common Area Washrooms Refurbishment	Floor and Paint for main floor washrooms		\$ 22,000					\$ 22,000
Kiwanis Place Lodge	Electrical Systems	Electrical Panel Replacement	Electrical Panels Phase 3			\$ 258,500				\$ 258,500
Kiwanis Place Lodge	Building Interior	Skills Floor Refurbishment	This floor is severely degraded and requires a major update.			\$ 180,000				\$ 180,000
Kiwanis Place Lodge	Suite Renewal	Suite Renewal	Renovate outdated and deteriorating suites.		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000		\$ 400,000
Kiwanis Place Lodge	Building Envelope	Brick & Stucco Repairs	Replace sections		\$ 95,000	\$ 95,000	\$ 95,000			\$ 285,000
Kiwanis Place Lodge	Building Interior	Fireproofing	Replace sections			\$ 200,000	\$ 200,000			\$ 400,000
Kiwanis Place Lodge	Electrical Systems	Exit sign	Replace		\$ 30,000	\$ 30,000				\$ 60,000
Kiwanis Place Lodge	Electrical Systems	Exterior Lighting	Replacements					\$ 65,000		\$ 65,000
Kiwanis Place Lodge	Building Envelope	Landscaping	Regrading and Enhancements					\$ 60,300		\$ 60,300

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Kiwanis Place Lodge	Building Envelope	Window Replacement - Common Areas & Units	Replace old leaking windows. Phase 1 Design.		\$ 100,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000		\$ 3,700,000
Kiwanis Place Lodge	Heating, Ventilation and Plumbing	Commercial Kitchen Cooler	Cooler Replacement is required			\$ 70,000				\$ 70,000
Kiwanis Place Lodge	Heating, Ventilation and Plumbing	Commercial Kitchen Freezer	Freezer replacement is required			\$ 70,000				\$ 70,000
Kiwanis Place Lodge	Heating, Ventilation and Plumbing	EF-2 (15,000 CFM)	Lifecycle replacement			\$ 20,000				\$ 20,000
Kiwanis Place Lodge	Heating, Ventilation and Plumbing	EF-1 (15,000 CFM)	Lifecycle replacement			\$ 20,000				\$ 20,000
Kiwanis Place Lodge	Food Service Equipment	Replacement of Aged Food Services Equipment	Most items are at end of life		\$ 87,500		\$ 62,000	\$ 50,000	\$ 112,000	\$ 311,500
McQueen Place Lodge	Building Envelope	Waterproofing Foundation	Install Cleanouts on Weeping Tile Areas		\$ 185,000					\$ 185,000
McQueen Place Lodge	Building Envelope	Exterior Wall - Stucco	Repair or Replace Stucco Areas			\$ 50,000				\$ 50,000
McQueen Place Lodge	Building Envelope	Window Replacement	10 windows frame compromised. Need new, cant be repaired.		\$ 60,000					\$ 60,000
McQueen Place Lodge	Building Envelope	Caulking & Weatherproofing	Redo Weatherproofing systems due to age		\$ 60,000					\$ 60,000
McQueen Place Lodge	Building Envelope	Landscaping	Redo and Repair Landscaping around the building				\$ 28,200			\$ 28,200
McQueen Place Lodge	Building Interior	Suite Renewal	Upgrade Suites		\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000		\$ 240,000
McQueen Place Lodge	Electrical Systems	Electrical Surge Protection	Protection for main panel electrical surges. Surges cause elevators to go into fault mode and fire alarms to trigger.		\$ 30,000					\$ 30,000
McQueen Place Lodge	Building Exterior	Landscaping	Landscaping settlement areas and general enhancements surrounding the building				\$ 28,200			\$ 28,200
McQueen Place Lodge	Building Exterior	Sidewalk Repairs	Repair all car park and sidewalk cracks and uneven surfaces.					\$ 30,000		\$ 30,000
McQueen Place Lodge	Building Interior	Walk In Cooler/ Freezer Replacement	Cooler & Freezer is getting to end of life				\$ 50,000			\$ 50,000
McQueen Place Lodge	Food Service Equipment	Replacement of Aged Food Services Equipment	Most items are at end of life		\$ 89,000		\$ 40,000			\$ 129,000
Meadowlark Lodge	Electrical Systems	Main electrical panel replacement	Phase 2 Renovation		\$ 50,000	\$ 50,000				\$ 100,000
Meadowlark Lodge	Electrical Systems	Electrical Surge Protection	Protection for main panel electrical surges. Surges cause elevators to go into fault mode and fire alarms to trigger.				\$ 30,000			\$ 30,000
Meadowlark Lodge	Mechanical	Fireproofing	Replacement			\$ 152,000				\$ 152,000
Meadowlark Lodge	Mechanical	Fire rated doors	Replace, re-certify & provide fire door labels		\$ 66,000					\$ 66,000
Meadowlark Lodge	Mechanical	Broken splash pad	Replace		\$ 22,000					\$ 22,000
Meadowlark Lodge	Building Envelope	Exterior Wall - Metal	Repair or Exterior Metal Areas			\$ 50,000				\$ 50,000
Meadowlark Lodge	Building Envelope	Window Replacement	10 windows replacements		\$ 60,000					\$ 60,000
Meadowlark Lodge	Building Envelope	Concrete Foundation	Foundation Patch and Repairs				\$ 27,500			\$ 27,500
Meadowlark Lodge	Building Exterior	Roof Repair	Roof Patches / Drainage			\$ 200,000				\$ 200,000
Meadowlark Lodge	Building Exterior	Landscaping	Landscaping settlement areas and general enhancements surrounding the building		\$ 50,000				\$ 49,400	\$ 99,400
Meadowlark Lodge	Building Exterior	Pavement	Parking lot areas to be redone				\$ 62,700			\$ 62,700
Meadowlark Lodge	Heating, Ventilation and Plumbing	Rooftop Exhaust Fans	Lifecycle replacement		\$ 10,000					\$ 10,000
Meadowlark Lodge	Building Exterior	Tree Roots Damaging Property	Roots from trees is breaking paving and asphalt. Need removed. Fire lane broken. Front parking lot needs jacking			\$ 20,000				\$ 20,000
Meadowlark Lodge	Food Service Equipment	Replacement of Aged Food Services Equipment	Most items are at end of life		\$ 33,000	\$ 38,000	\$ 235,000	\$ 100,000		\$ 406,000
Ottewell Manor	Redevelopment feasibility	Feasibility & Redevelopment Plan	Hire Consultant for Concept, Scoping, and Class D Estimate			\$ 125,000	\$ 125,000			\$ 250,000
Ottewell Manor	New Build	Construction	Construction of new building					\$ 25,000,000		\$ 25,000,000
Ottewell Place	Building Interior	Suite Renewal	Upgrade Suites		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Ottewell Place	Building Envelope	Sidewalks	Sidewalk Renewals Cracking and Trip Slip Fall Issue					\$ 25,000		\$ 25,000
Ottewell Place	Building Envelope	Paving	Pave Parking lot				\$ 30,000			\$ 30,000
Ottewell Place	Building Exterior	Window Replacements	Replace Windows at end of life			\$ 150,000		\$ 150,000		\$ 300,000
Ottewell Place	Electrical Systems	Emergency Call/Emergency Call System	Modernize Emergency Call System			\$ 60,000				\$ 60,000
Ottewell Place	Heating, Ventilation and Plumbing	Boilers	Replace Domestic Hot Water Boiler		\$ 125,000					\$ 125,000
Ottewell Place	Mechanical	Refrigeration/Safety	Replace Freezer			\$ 30,000				\$ 30,000
Ottewell Place	Food Service Equipment	Replacement of Aged Food Services Equipment	Most items are at end of life		\$ 63,000	\$ 60,000	\$ 18,000			\$ 141,000
Ottewell Terrace	Building Interior	Suite Renewal	Upgrade to Suites		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Ottewell Terrace	Electrical Systems	Electrical Surge Protection	Protection for main panel electrical surges. Surges cause elevators to go into fault mode and fire alarms to trigger.		\$ 30,000					\$ 30,000
Pleasantview Place Lodge	Suite Renewal	Suite Renewal	Renovate outdated and deteriorating suites.		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000		\$ 200,000
Pleasantview Place Lodge	Building Interior	Bathroom Vanity Replacement	Old vanities and sinks are degraded		\$ 50,000		\$ 50,000			\$ 100,000
Pleasantview Place Lodge	Heating, Ventilation and Plumbing	New AC unit for Back Office area	Back office in desperate need for AC unit cooling				\$ 17,000			\$ 17,000
Pleasantview Place Lodge	Building Interior	Closet Door Replacement	Original closet doors becoming hard to operate for seniors		\$ 60,000					\$ 60,000
Pleasantview Place Lodge	Building Interior	Common Area Improvements (countertops, laundry sin	Provide more functional and updated features in common areas			\$ 40,000				\$ 40,000
Pleasantview Place Lodge	Building Interior	Common Area Improvements - Carpet Replacement	Carpets are old, due for replacement			\$ 20,000		\$ 20,000		\$ 40,000
Pleasantview Place Lodge	Electrical Systems	Electrical Panel Renewal	Electrical Panels end of life, urgent replacement required.				\$ 88,000			\$ 88,000
Pleasantview Place Lodge	Electrical Systems	Fire Alarm System Upgrade	Upgrade to provide bells and strobes in the suites			\$ 154,000				\$ 154,000
Pleasantview Place Lodge	Building Interior	Flooring Replacement Storage and Service Rooms	Flooring worn.					\$ 30,000		\$ 30,000
Pleasantview Place Lodge	Building Interior	Flooring Replacement Various common and service are	Flooring is worn				\$ 88,000			\$ 88,000
Pleasantview Place Lodge	Building Interior	Garbage Door Replacement	exterior doors are beat up and corroded			\$ 15,000				\$ 15,000
Pleasantview Place Lodge	Electrical Systems	LED Lighting Upgrade	Currently old lighting. LED will provide better light and efficiency.		\$ 40,000	\$ 40,000	\$ 40,000	\$ 20,000		\$ 140,000
Pleasantview Place Lodge	Building Exterior	Window Replacements	Replace 20 Windows				\$ 60,000			\$ 60,000
Pleasantview Place Lodge	Building Exterior	Exterior doors to courtyard	Replacement					\$ 11,000		\$ 11,000
Pleasantview Place Lodge	Building Exterior	Landscaping	Redo Landscaping around the building perimeter						\$ 13,800	\$ 13,800
Pleasantview Place Lodge	Building Interior	Redo / Spray Fireproofing	Fireproofing Enhancements				\$ 150,000			\$ 150,000
Pleasantview Place Lodge	Building Interior	Fire rated doors	Replace, re-certify & provide fire door labels			\$ 33,000				\$ 33,000

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					2026	2027	2028	2029	2030	
Pleasantview Place Lodge	Food Service Equipment	Replacement of Aged Food Services Equipment	Most items are at end of life		\$ 53,000	\$ 35,000	\$ -	\$ 35,000	\$ 34,000	\$ 157,000
Queen Alexandra Lodge	Elevators	Elevator Modernization	Elevator Replacement - End of Life			\$ 60,000	\$ 500,000			\$ 560,000
Queen Alexandra Lodge	Building Interior	Suite Renewal	Upgrade Suites		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Queen Alexandra Lodge	Building Envelope	Balcony Concrete Tile and Roof Replacement	End of life, Occasional issues with falling tiles. Roof end of life.Phase 1 consultant Review		\$ 20,000	\$ 179,000				\$ 199,000
Queen Alexandra Lodge	Building Envelope	Window Replacement	Current windows are drafty and not energy efficient. Not urgent, placeholder. Phase 1 is consultant fees.				\$ 35,000	\$ 250,000	\$ 250,000	\$ 535,000
Queen Alexandra Lodge	Electrical Systems	Replace Generator & ATS	Generator is at end of life, unit to be replaced. Replace ATS				\$ 200,000			\$ 200,000
Queen Alexandra Lodge	Electrical Systems	LED Lighting Upgrade	Currently old lighting. LED will provide better light and efficiency.				\$ 110,000			\$ 110,000
Queen Alexandra Lodge	Building Exterior	Front Entry Door Replacement	Entry Doors are worn out, do not seal properly and easily broken into. New door for better security.						\$ 60,500	\$ 60,500
Queen Alexandra Lodge	Building Exterior	Fall Arrest Roof Anchors	Replacement					\$ 60,000		\$ 60,000
Queen Alexandra Lodge	Building Interior	Kitchen flooring Upgrade	Flooring is worn and no longer able to repair			\$ 137,500				\$ 137,500
Queen Alexandra Lodge	Building Interior	Smoking Room Renovation	Provide a safe and designated spot for smoking tenants				\$ 50,000			\$ 50,000
Queen Alexandra Lodge	Building Interior	Staffroom flooring replacement	Flooring is worn, a trip hazard and no longer able to repair				\$ 16,500			\$ 16,500
Queen Alexandra Lodge	Building Interior	Dining Room Counter	Counter Upgrade				\$ 16,500		\$ 25,000	\$ 41,500
Queen Alexandra Lodge	Building Interior	Fireproofing	Replacement			\$ 142,000				\$ 142,000
Queen Alexandra Lodge	Building Interior	Fire rated doors	Repair, re-certify & provide fire door labels		\$ 86,000					\$ 86,000
Queen Alexandra Lodge	Grounds Maintenance	Landscaping c/w Shed	Shed is deteriorated and grade has settled			\$ 20,000			\$ 26,400	\$ 46,400
Queen Alexandra Lodge	Mechanical	Domestic Hot Water Boiler (B-3)	Lifecycle replacement, redundancy addition or re-design		\$ 88,000					\$ 88,000
Queen Alexandra Lodge	Mechanical	Domestic Boiler Circulator Pump (P-3)	Lifecycle replacement/Condition replacement		\$ 11,000					\$ 11,000
Queen Alexandra Lodge	Heating, Ventilation and Plumbing	Dining / Common Area MAU, AS-2 (5,200 CFM)	Lifecycle replacement			\$ 126,500				\$ 126,500
Queen Alexandra Lodge	Heating, Ventilation and Plumbing	F-1 (1,800 CFM)	Lifecycle replacement			\$ 16,500				\$ 16,500
Queen Alexandra Lodge	Heating, Ventilation and Plumbing	F-2 (1,800 CFM)	Lifecycle replacement			\$ 16,500				\$ 16,500
Queen Alexandra Lodge	Heating, Ventilation and Plumbing	F-4 (2,600 CFM)	Lifecycle replacement			\$ 19,800				\$ 19,800
Queen Alexandra Lodge	Heating, Ventilation and Plumbing	F-5 (100 CFM)	Lifecycle replacement			\$ 5,300				\$ 5,300
Queen Alexandra Lodge	Heating, Ventilation and Plumbing	F-6 (2,600 CFM)	Lifecycle replacement			\$ 19,800				\$ 19,800
Queen Alexandra Lodge	Heating, Ventilation and Plumbing	F-7 (1,800 CFM)	Lifecycle replacement			\$ 16,500				\$ 16,500
Queen Alexandra Lodge	Heating, Ventilation and Plumbing	F-8 (700 CFM)	Lifecycle replacement			\$ 5,500				\$ 5,500
Queen Alexandra Lodge	Food Service Equipment	Replacement of Aged Food Services Equipment	Most items are at end of life		\$ 28,000	\$ 17,000	\$ 90,000	\$ 130,000		\$ 265,000
Virginia Park Lodge	Building Interior	Suite Renewal	Upgrade Suites		\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 300,000
Virginia Park Lodge	Electrical Systems	Generator Replacement	Generator is end of life			\$ 200,000				\$ 200,000
Virginia Park Lodge	Electrical Systems	Auto Transfer Switch	Replace ATS at same time as generator			\$ 130,000				\$ 130,000
Virginia Park Lodge	Safety System	Emergency Call/Emergency Call System	Emergency call upgrade and modernization		\$ 30,000					\$ 30,000
Virginia Park Lodge	Grounds Maintenance	Patio Pergola Replacement and Landscaping	Replace Pergola & Area Landscaping			\$ 44,000	\$ 44,000			\$ 88,000
Virginia Park Lodge	Grounds Maintenance	Parking lot Paving	Paving of low areas in parking lot					\$ 20,000		\$ 20,000
Virginia Park Lodge	Building Interior	Stair Tread Replacement	Current stair tread is old, trips and falls at risk			\$ 60,000				\$ 60,000
Virginia Park Lodge	Building Interior	Kitchen Flooring Upgrade	Kitchen Floor in state of disrepair			\$ 185,000				\$ 185,000
Virginia Park Lodge	Building Interior	Kitchen Countertop Upgrade	Kitchen Countertop is too small for the volume of food made				\$ 30,000			\$ 30,000
Virginia Park Lodge	Building Interior	Office/Reception Remodel	Area needs upgraded to suit administration needs					\$ 110,000		\$ 110,000
Virginia Park Lodge	Building Interior	Fireproofing	Fireproofing Repairs and Enhancements			\$ 50,000	\$ 50,000			\$ 100,000
Virginia Park Lodge	Building Interior	Fire rated doors	Repair, re-certify & provide fire door labels			\$ 132,000				\$ 132,000
Virginia Park Lodge	Building Exterior	Exterior Concrete Chips & Exposed Steel	Repair and Remediate			\$ 30,000		\$ 30,000		\$ 60,000
Virginia Park Lodge	Building Exterior	Caulking & Weatherproofing	Repair and Remediate				\$ 72,500			\$ 72,500
Virginia Park Lodge	Building Exterior	Roof Shingle Replacement	Shed Shingles are at end of life, need replacement			\$ 10,000				\$ 10,000
Virginia Park Lodge	Building Exterior	Window Replacement	Window Replacements			\$ 350,000		\$ 350,000		\$ 700,000
Virginia Park Lodge	Building Exterior	Parking lot Repaving	Repaving of uneven surfaces of the parking lot				\$ 20,000			\$ 20,000
					\$ 6,832,600	\$ 8,389,500	\$ 6,216,500	\$ 29,408,400	\$ 1,342,400	\$ 52,189,400

Funding:

Capital Reserve Fund - Priority 1
 2025 Unfunded Fall SOBA Service Package

\$ 2,106,700
\$ 4,725,900
\$ 6,832,600