

University Park Recreation District

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<http://universityparkrd.com/>

The Rescheduled Workshop Meeting of the **Board of Supervisors of University Park Recreation District** will be held on **Friday, January 16, 2026, at 2:00 PM** at the Business Offices located at 8301 The Park Boulevard, University Park, FL 34201 and or virtually.

Meeting ID: 648 161 1158

Passcode: 597609

Join meeting via Zoom:

<https://us02web.zoom.us/j/6481611158?pwd=eWEwQ01tWUFSNDJRTUpNbCtoQmpHUT09&omn=84588938513>

BOARD OF SUPERVISORS' WORKSHOP MEETING AGENDA

Organizational Matters

- Call to Order
- Roll Call
- Pledge of Allegiance
- Public Comment Period *[for any members of the public desiring to speak on any proposition before the Board]*

Discussion

1. Review of Member Survey Results
2. Review of Capital Reserve Funds – Sources and Uses

Date	Meeting Type	Time	Location
January 21, 2026	Finance Committee Meeting	3:00 PM	University Park Business Offices
February 3, 2026	Workshop Meeting	2:00PM	University Park Business Offices
February 10, 2026	2 nd Candidate Forum	3:00 PM	Lakeside Dining Room
February 11, 2026	Strategic Planning Committee Meeting	3:00 PM	University Park Business Offices
February 13, 2026	Board of Supervisors' Meeting	1:00PM	University Park Business Offices
February 18, 2026	Finance Committee Meeting	3:00 PM	University Park Business Offices

3. Supervisor Comments & Future Agenda Items
4. Public Comments

Adjournment



University Park Recreation District

Review of Member Survey Results



UNIVERSITY PARK

Country Club

Member Survey

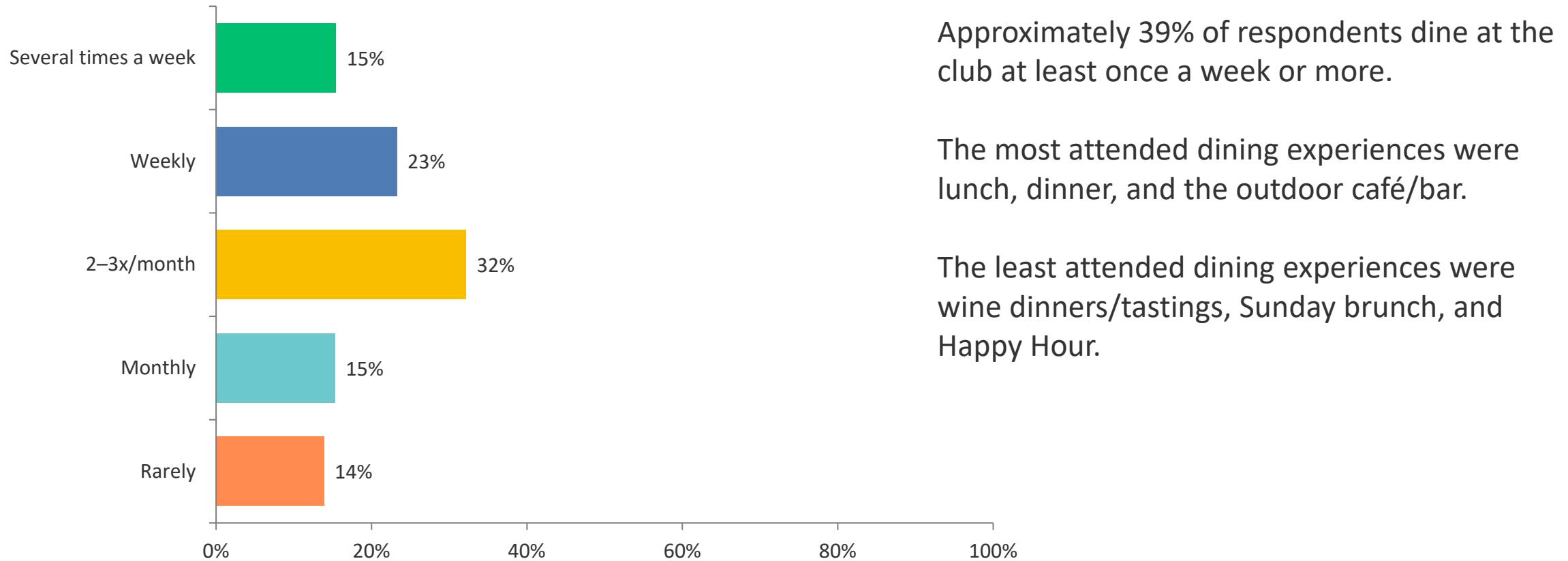
2025 Survey Results and Open-Ended Question Summaries

UPCC Social & Dining Member Survey Overview

- **Launched:** October 6, 2025
- **Purpose:** Gather feedback on member participation and satisfaction with UPCC's dining & social offerings
- **Distributed to:** 2,126 subscribed club emails
- **Responses:** 876 completed surveys (41% response rate)
- **Demographic Highlights:**
 - Age Breakdown of Responders: 71% were age 70 or older
 - Age Breakdown of Recent Members: (191 in past 3 years) 56% were under age 70.
 - The majority have been members for at least 7 years.
 - Of the respondents, 59% are year-round resident members, 25% are seasonal resident members, and 16% are non-resident members.
 - Family membership represented 78% of responses.

Q7: How frequently do you dine at the club?

Answered: 830 Skipped: 46



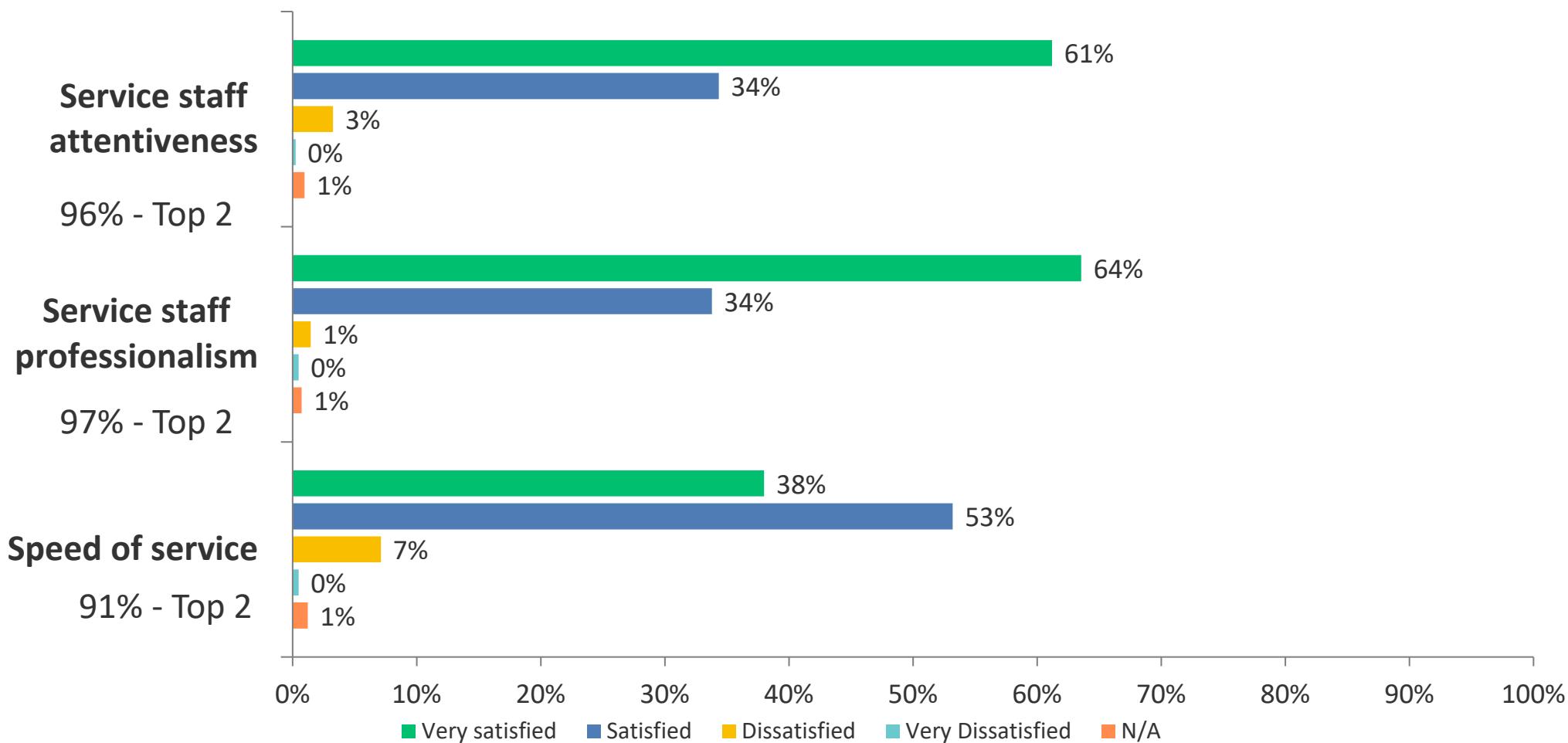
Q8 – If you answered rarely, please describe specific issues you encountered that keep you from dining at the Club and any suggestions for improvement.

Answered: 158 Skipped: 718

- 1. Menu Variety** (60 mentions)
- 2. Hours of Operation & Availability** (40 mentions)
- 3. Competition & Lifestyle Factors** (30 mentions)
- 4. Pricing & Value** (25 mentions)
- 5. Ambiance & Environment** (20 mentions)

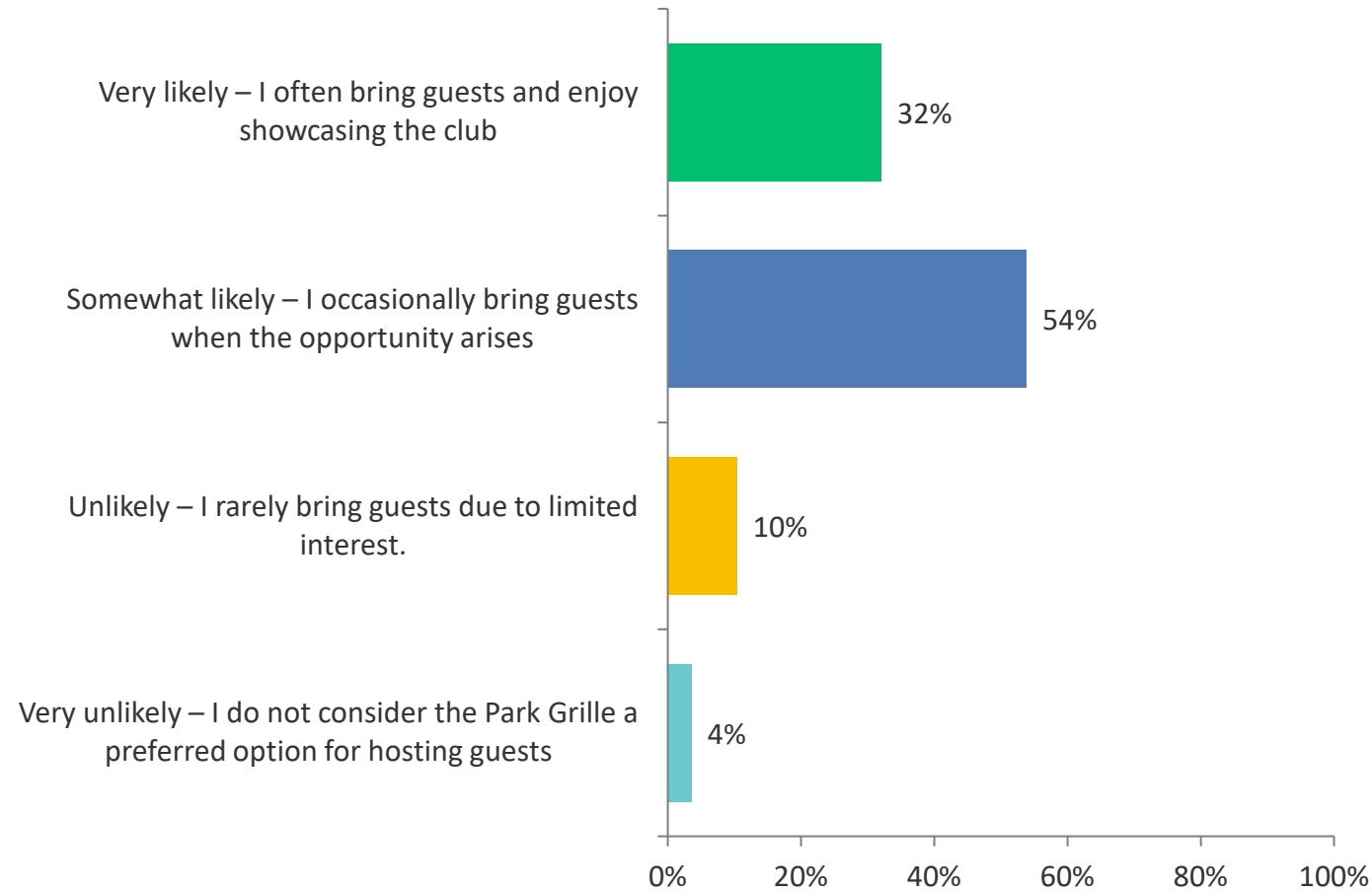
Q14 – Please rate your satisfaction with dining service:

Answered: 830 Skipped: 46



Q16 – How likely are you to bring non-member guests to the Park Grille for lunch or dinner?

Answered: 826 Skipped: 50



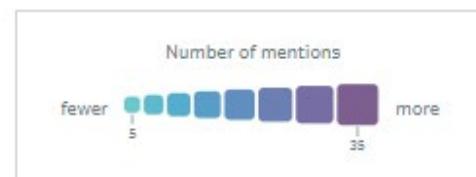
Approximately **86% of respondents** answered they are very likely, or somewhat likely to bring guests to the Park Grille.

The follow up question for those that shared they answered “Unlikely”, was Q17: Is there a specific reason you are unlikely to bring guests to dine at Park Grille?

Top concerns: Menu, pricing, and hours of operation. Competing with other outside restaurants in the area.

Q18 - What additional menu items or cuisine types would you like to see offered?

- Answered: 396
- Skipped: 480
- **Please note:** The word cloud was created utilizing words that were mentioned a minimum of 5 times.
- Salads were mentioned over 35 times.



Q19 – What is special about the dining experience at UPCC?

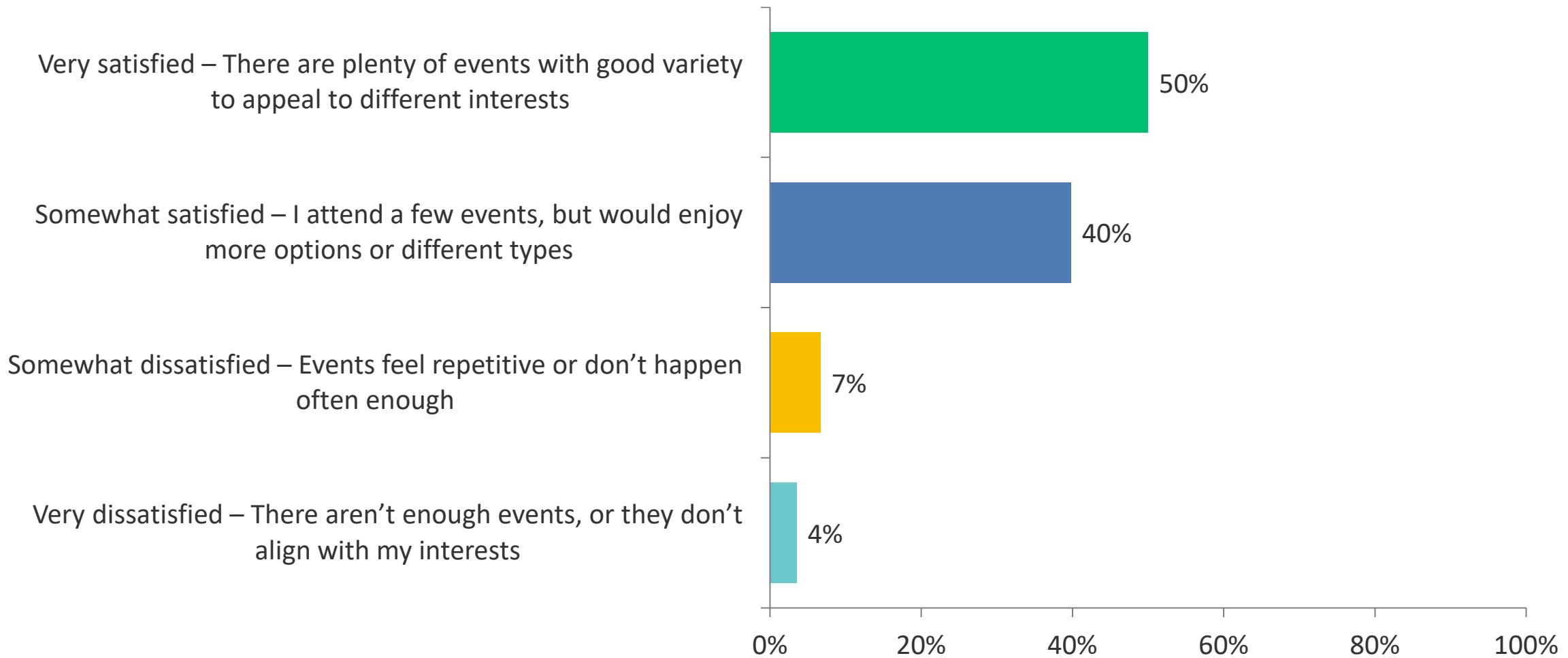
Answered: 527 Skipped: 349

Theme	# of Mentions (approx.)	Highlights
1. Staff Friendliness & Service	190	<ul style="list-style-type: none">• Most frequently mentioned theme — staff described as friendly, welcoming, and attentive.• Members appreciate being recognized by name.• Perceived as the defining positive feature of UPCC dining.
2. Outdoor Café & Views	160	<ul style="list-style-type: none">• The outdoor café consistently cited as the “most beautiful” or “favorite” space.• Members praise scenery, lake views, and atmosphere.• Desire for extended café hours due to popularity.
3. Ambiance & Environment	100	<ul style="list-style-type: none">• Positive mentions of relaxed, comfortable setting and “home-like” feel.• Some contrast between attractive outdoor area and “cold” or “sterile” indoor dining room.• Members appreciate quiet, uncrowded experience.
4. Social Experience & Community	85	<ul style="list-style-type: none">• Dining viewed as a social hub — “seeing friends,” “sense of belonging,” “family-like.”• Members value familiarity with both staff and fellow members.• Dining fosters connection and community pride.
5. Food Quality & Consistency	70	<ul style="list-style-type: none">• Many mention consistently good food and recent improvement under new chef.• Compliments on wine dinners and special events.• A few note menu could be more adventurous or upscale.

Q21 – How satisfied are you with the variety and frequency of member social events?

Answered: 764 Skipped: 112

Approximately 90% of respondents are satisfied with the variety and frequency of member social events.



UPCC Social & Dining Survey (Q27) - Key Themes Summary

What types of social events or programs would you like to see more of?

- Answered: 200
- Skipped: 676

Speaker series music dancing New Years Eve
new members dinner dances Wine cultural
Music trivia lectures parties casual meet
arts concerts
live music dancing themed younger
bands Trivia nice music Varsity club
Wine tasting wine dinners entertainment
Guest speakers Theme dinners
campus



Next Steps – F&B Action Items

1. Expanded, consistent hours effective 12/1/25

- Tuesday, Thursday, and Saturdays – Café menu until 7 pm
- Wednesday, and Fridays – Dinner menu until 8 pm
 - When there is a Themed Buffet night, the Café menu will be available until 8 pm

2. Menu Changes

- Daily lunch specials will be rotated biweekly.
- Lunch/Café menu will be updated quarterly.
- Dinner menu will be updated more frequently as needed.

3. Live Music & Dancing added beginning 1/1/26

- Dinner and dancing will be added to the calendar for one Friday each month.
- Live piano music during dinner will be added for one night each month.

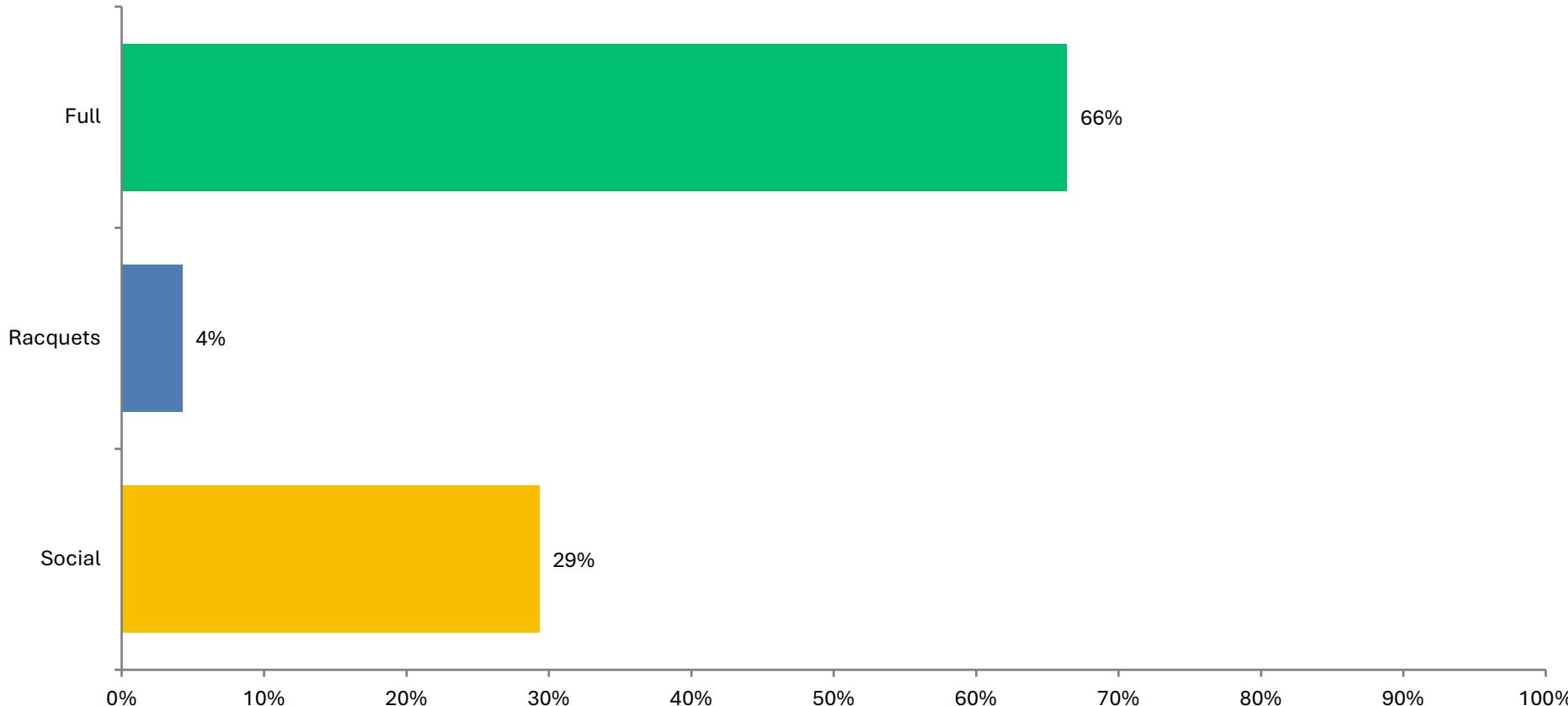
UPCC Member Golf Survey Overview

- **Launched:** October 13, 2025
- **Purpose:** Gather feedback on member participation and satisfaction with UPCC's golf offerings.
- **Distributed to:** 2,126 subscribed club emails
- **Responses:** 642 completed surveys (30% response rate)
 - Please note: Of the 642 respondents, only 421 were Full members. This survey was sent to Racquet and Social members as well as Full in order to gauge their interest and perception of our golf offerings.
- **Demographics:**
 - Approximately 50% of respondents were between ages 70-79 across all categories.
 - 57% of respondents were Men and 43% were Women.
 - The majority have been members for more than 7 years. (Before the turnover)
 - Women Full Members had the longest tenure. 41% with 10+ years of membership compared to 28% for the Men.
 - Responses provided a good cross-section of year-round resident, seasonal resident, and non-resident members. Approximately 50% of Full member respondents were year-round residents. The balance was split between seasonal residents and non-residents.

Q6 – What Membership Category do you have?

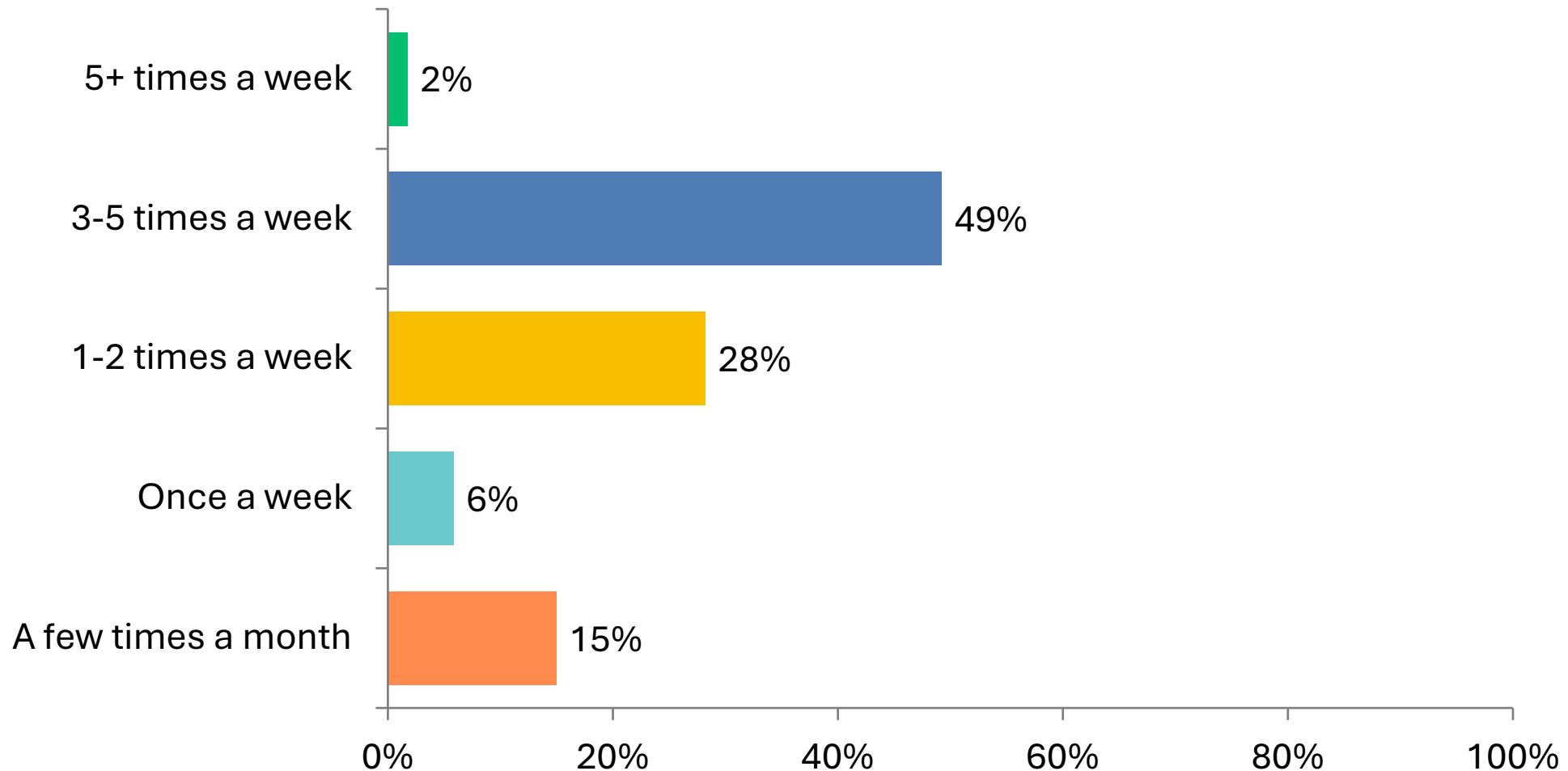
Answered: 634 Skipped: 8

- 421 respondents were Full members.
- As of October 2025, the Full member count was at 459 memberships consisting of 726 individuals.

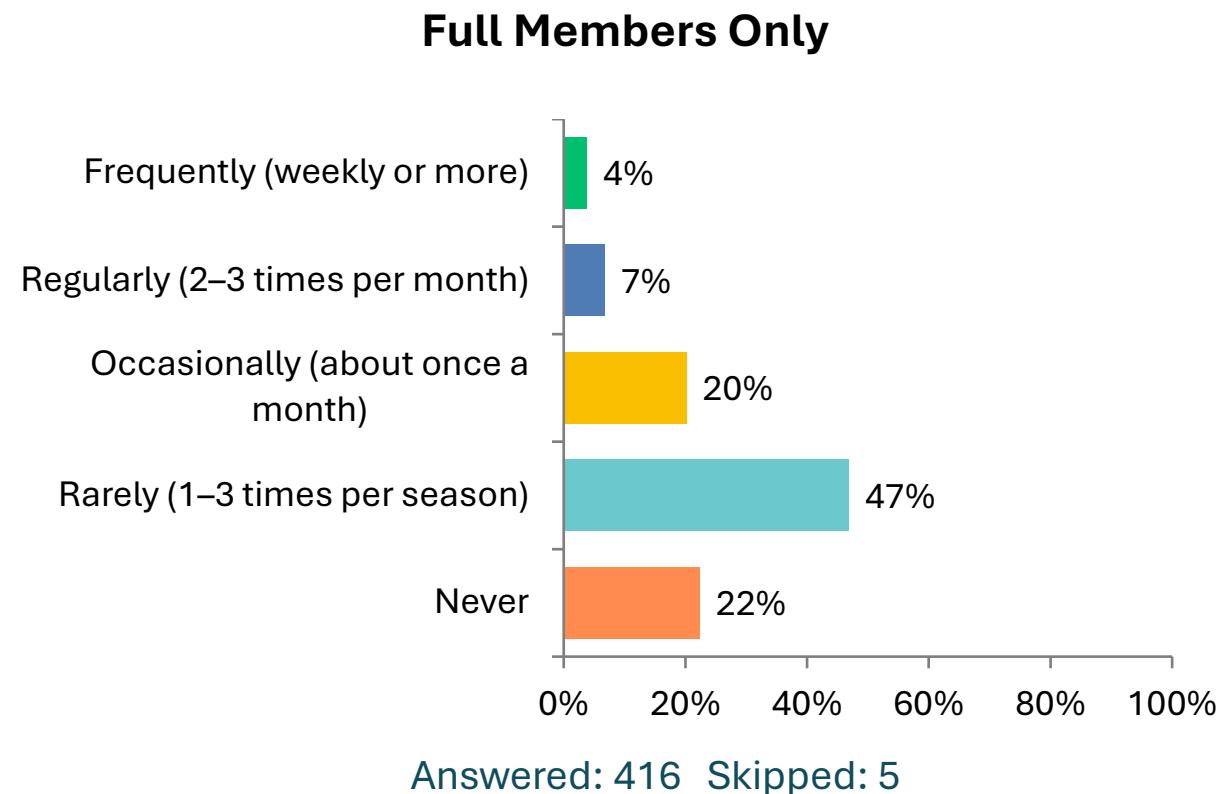
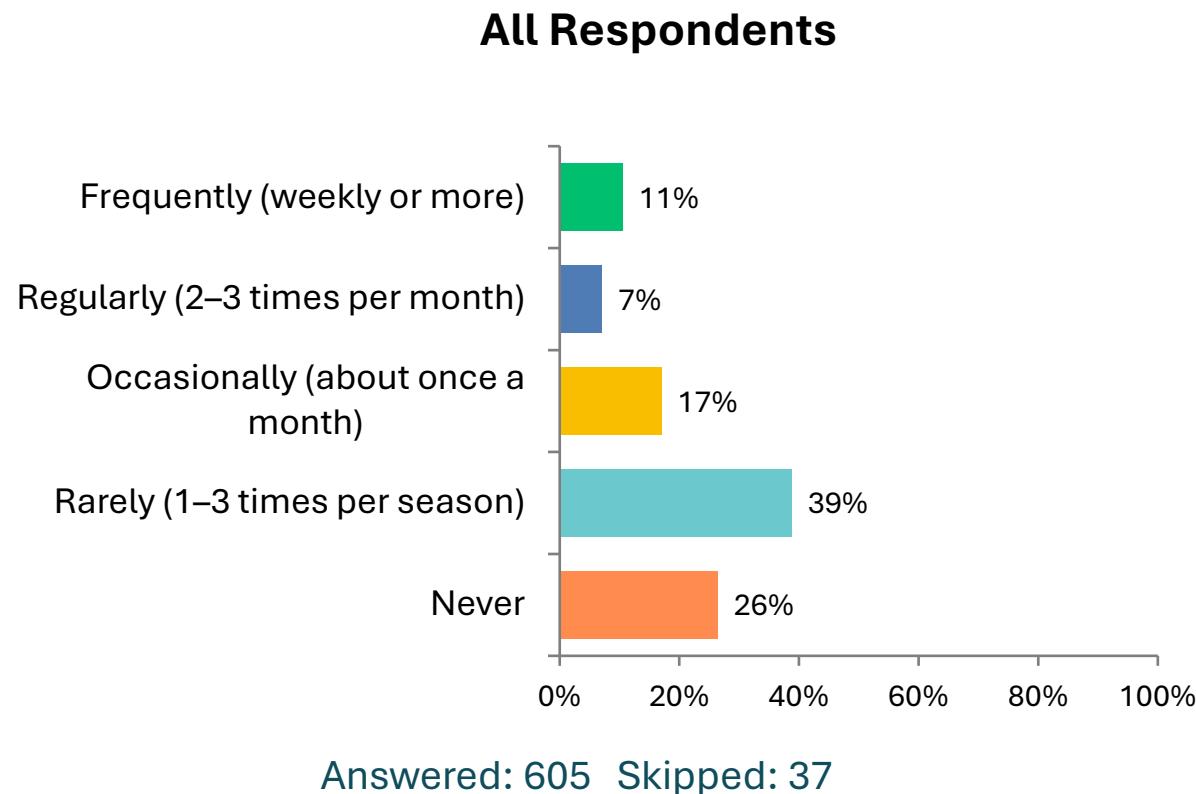


Q8 – How often do you play golf at UPCC?

Answered: 514 Skipped: 128

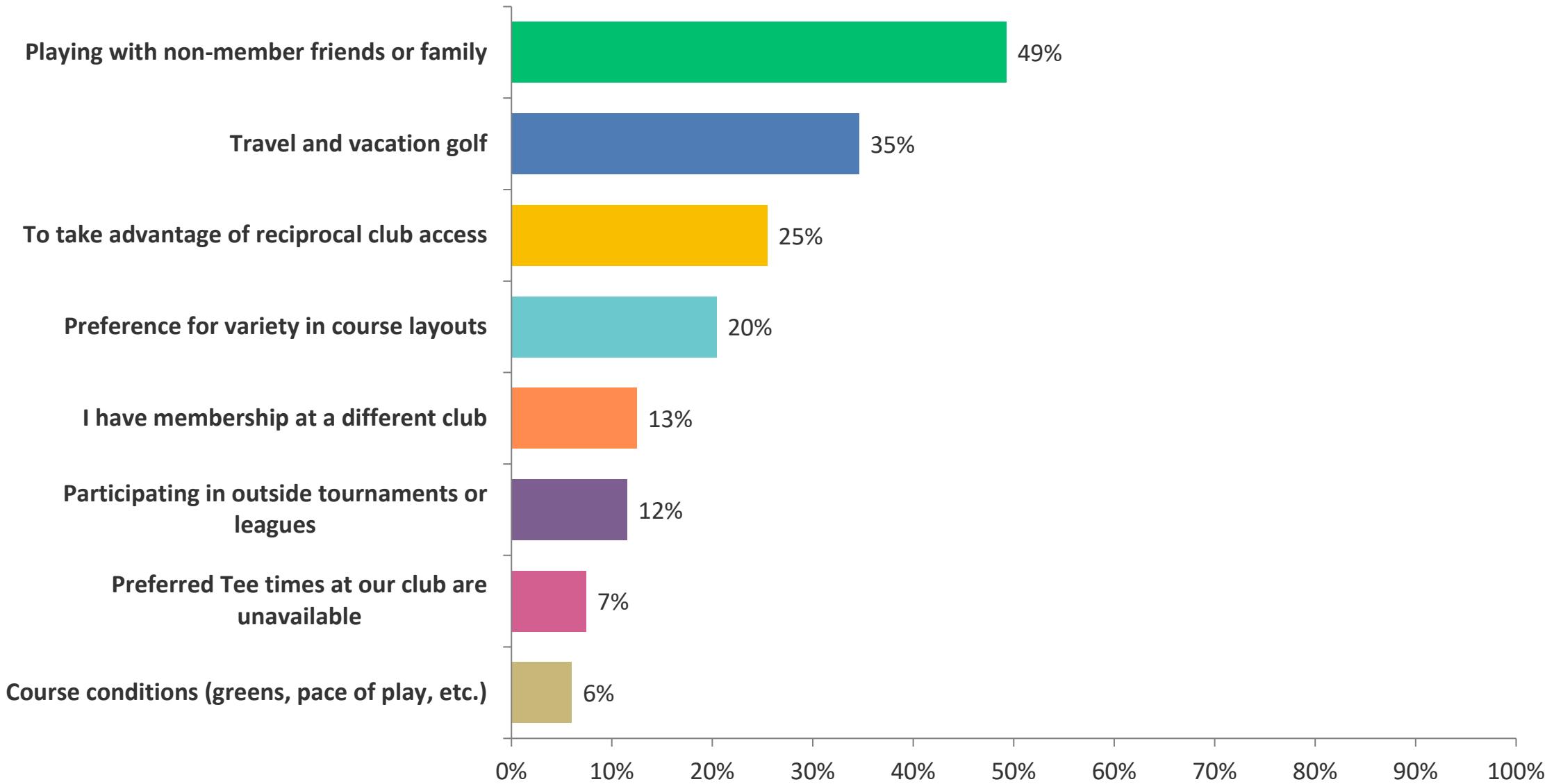


Q9 – How often do you play golf at outside courses?



Q10 – Reasons you are playing outside courses? (Check all that apply)

Answered: 416 Skipped: 226



Golf Course and Facilities

Q11 – How would you rate the overall condition of the golf course?

92% of survey takers rated the course as “Excellent” or “Very Good” (57%/35%)

Answered: 441 Skipped: 201

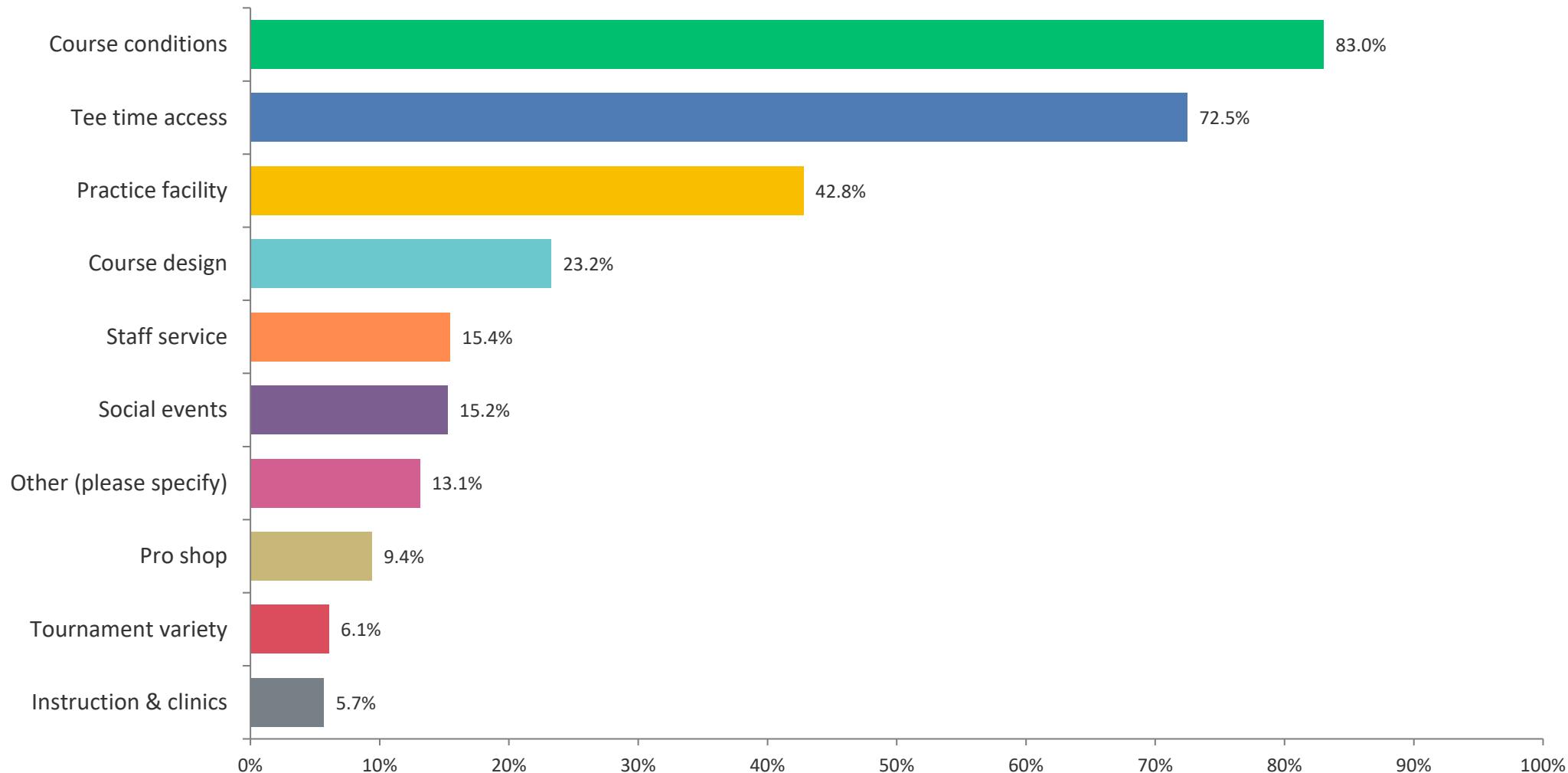
Q13 – How satisfied are you with the golf practice facilities (range, chipping/putting areas)?

87% of survey takers were “very satisfied” or “satisfied”. (52%/35%)

Answered: 512 Skipped: 130

Q12 – What are the top 3 most important aspects in your golf experience? (Check only 3 boxes)

Answered: 512 Skipped: 130

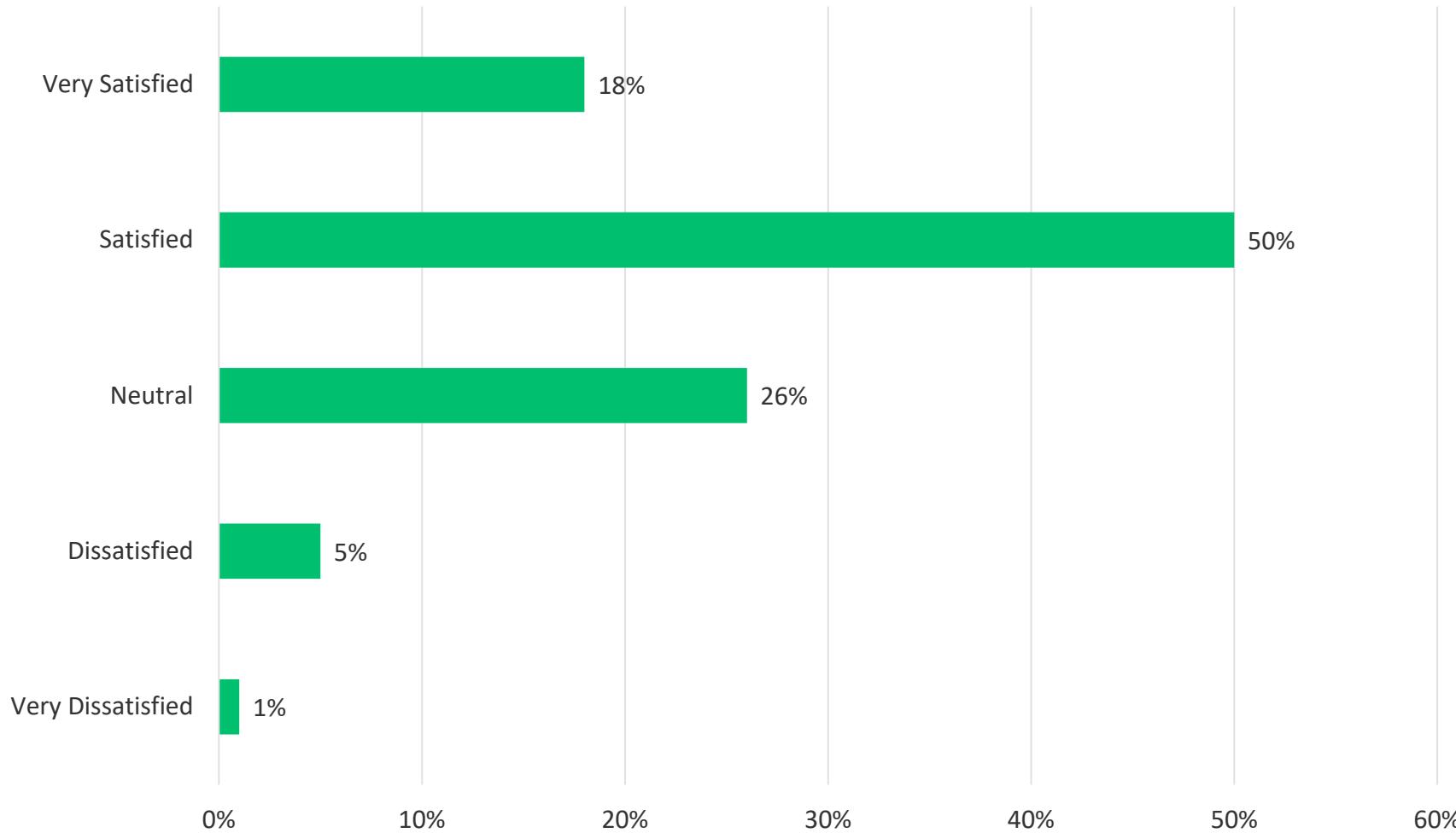


Other – Most common response was cost (24 responses) followed by pace of play (12 responses).

Q12 – How satisfied are you with the pace of play?

Answered: 467 Skipped: 175

68% of respondents are satisfied, or very satisfied with the pace of play.



Q19 – Please share your feedback on our tournaments and weekly groups (such as MGA, LGA, and 9-hole groups). What do you feel are the strengths of these events, and what areas could be improved?

Answered: 128 Skipped: 514

Positive Feedback:

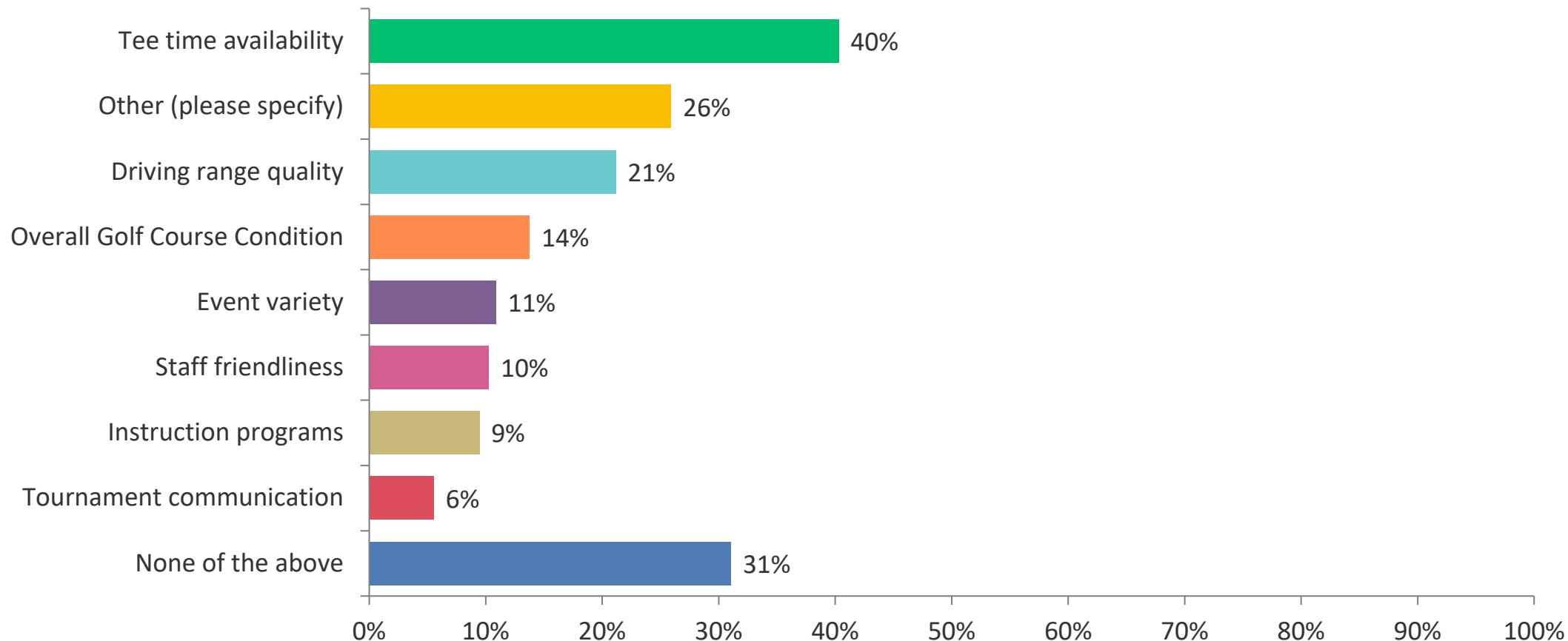
- **Well-Run Events & Strong Organization** (25 mentions)
 - MGA/LGA Events well organized.
 - Member-Guest Highly Praised.
 - Events described as fun and smooth.
- **Camaraderie & Social Experience** (9 mentions)
 - Strong sense of community. Groups are friendly & welcoming.

Areas of Opportunity:

- **Pace of Play** (22 mentions)
- **Handicap Manipulation & Rules Issues** (17 mentions)
- **Tournament Variety** (16 mentions)
 - Requests for new formats – desire for scrambles, shambles, and match play as well as more mixed/couple events.
- **Communication and Sign-Ups** (14 mentions)
 - Desire for online sign-ups and advance notice of tee sheets and other information.

Q25 – What are the top 3 areas you believe need the most improvement? (Please select 3 options below.)

Answered: 486 Skipped: 156



- “Other (please specify)” – Most common response was cost (14 mentions)
 - Concern over pricing being too high for resident social members & occasional players
 - Includes references to cost of play, green fees, and general affordability

Q27 – What do you value most about the golf experience at our club?

Answered: 282 Skipped: 360

Key Theme	# of Mentions (Approximate)	Summary
Course Conditions (Quality, Maintenance, Playability)	142	<ul style="list-style-type: none">•Praise for the course's overall condition and upkeep.•Greens, Fairways, and layout are frequently described as high quality.
Social Engagement	76	<ul style="list-style-type: none">•Members value the friendships, golf buddies and social play.•High praise for both members and staff.
Friendly Staff/Professionalism	79	<ul style="list-style-type: none">•Members highlight staff friendliness, helpfulness and professionalism.•Starters and cart staff receive specific praise.
Course Access and Availability	41	<ul style="list-style-type: none">•Proximity to home, ease of getting out to play and availability of tee times.

Q28 – Are there any areas that could be improved to better serve your nee

Answered: 230 Skipped: 412

Key Theme	# of Mentions (Approximate)	Summary
Pace of Play & Enforcement	59	<ul style="list-style-type: none">• Rangers not enforcing pace, slow groups not managed.• 2-per-cart rules ignored by golfers.• Desire for more spacing between tee times
Tee Time Availability / Member Priority	52	<ul style="list-style-type: none">• Limited 8–10 AM times, public play taking member slots, summer & racquets members blocked from mornings
Pricing, Guest Fees & Member Value	47	<ul style="list-style-type: none">• Guest fees too high, social/resident members want discounts, value concerns, 9-hole pricing high
Practice Facility Improvements	44	<ul style="list-style-type: none">• Better range balls• More accurate markers• Expanded short game area• Better mats
Locker Room Improvements	28	<ul style="list-style-type: none">• Locker rooms described as “embarrassing” and outdated.

Next Steps – Action Items for Golf Operations

1. Practice Facility Improvements

- TaylorMade golf balls will be added to the practice facilities effective January 1, 2026.
- Mats will be replaced more regularly on a 36-month basis.
- We will begin closing the short game area the last 10 min of every hour for cleaning. New signage is being added.

2. Golf Course Improvements

- Ball washers were recently added to every other hole.
- GCM began marking the course in November.

3. Locker Room Improvements

- Management is gathering estimates for a locker room renovation, subject to the Board's approval.

4. Pace of Play

- PGA Pro will be riding with rangers weekly to train and help enforce pace of play.
- Introducing new title for Rangers, the “Golf Course Ambassador”.
- Asking membership for support.

5. Pro Visibility

- Golf Pro Staff will be out on the course weekly

6. Tee-time Availability

- Membership is capped. We need commitment from members regarding their tee times; otherwise last-minute cancellations are sold to the public.

UPCC Member Fitness & Wellness Survey Overview

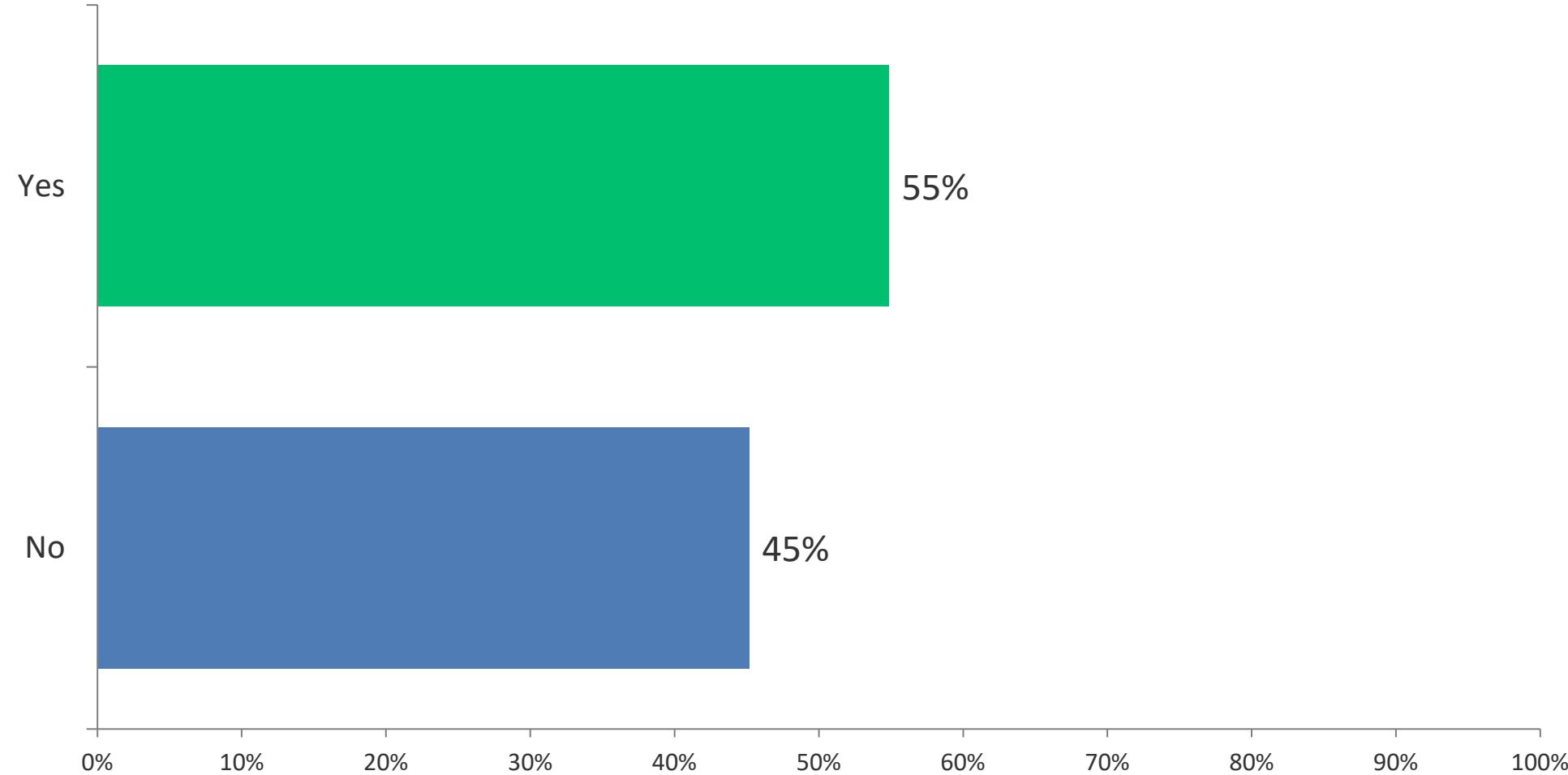
- **Launched:** October 20, 2025
- **Purpose:** Gather feedback on member participation and satisfaction with UPCC's Fitness & Wellness facility and programs.
- **Distributed to:** 2,126 subscribed club emails
- **Responses:** 598 completed surveys (28% response rate)
- **Demographics:**

Full Golf Members	Racquets Members	Social Members with Fitness Pass	Social Members without a Fitness Pass
255	49	99	191

Q7 – Have you used the UPCC Wellness Center in the last year?

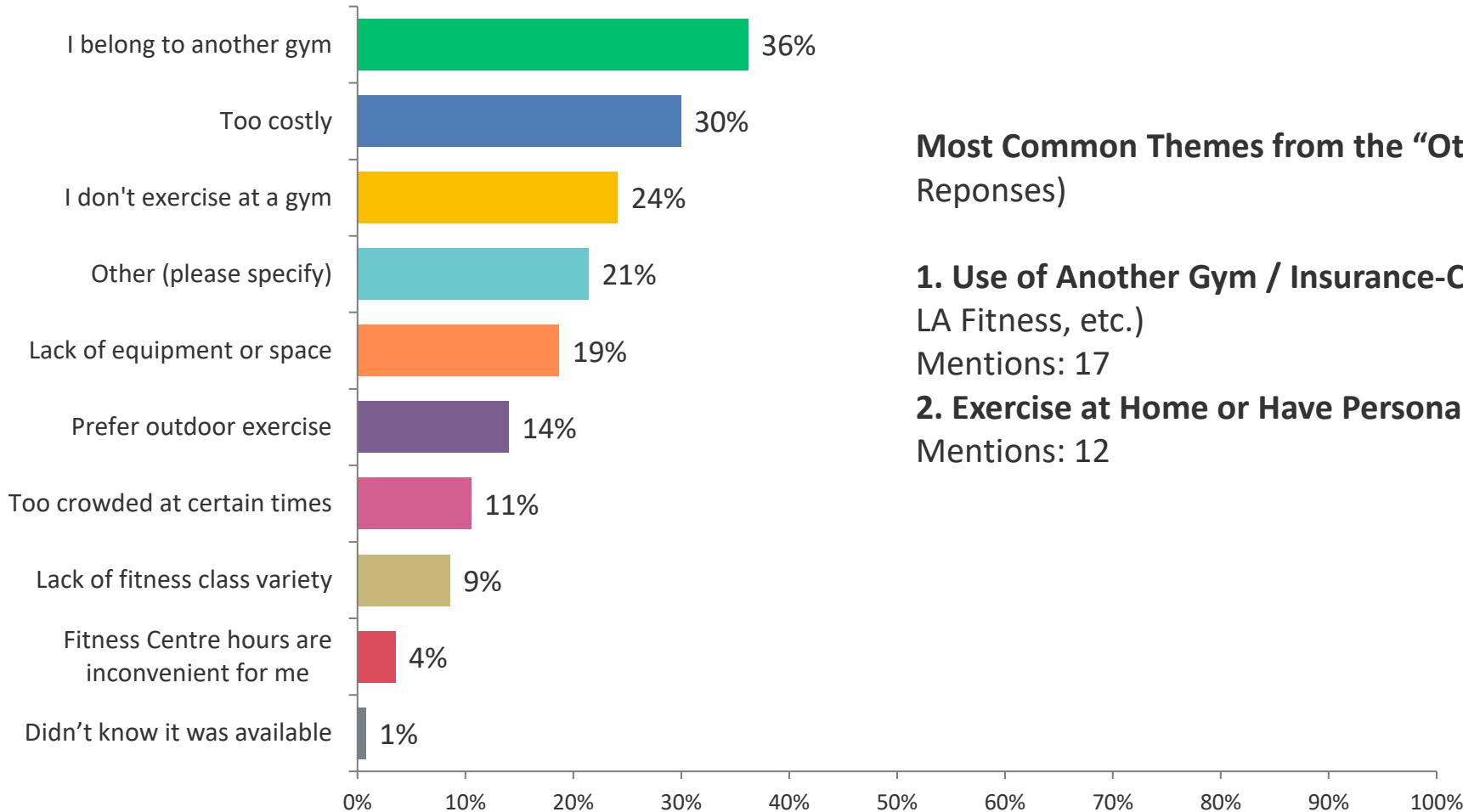
Answered: 598 Skipped: 0

76% of respondents whose membership type allowed them to use the Wellness Center (i.e Full, Racquets, and Social with a Fitness Pass ONLY) answered that they have utilized the facility in the last year.



Q8: Please mark your reasons for not using the UPCC Wellness Center:

Answered: 257 Skipped: 341



Most Common Themes from the “Other” Responses (37 Responses)

1. Use of Another Gym / Insurance-Covered Gym (Silver Sneakers, LA Fitness, etc.)

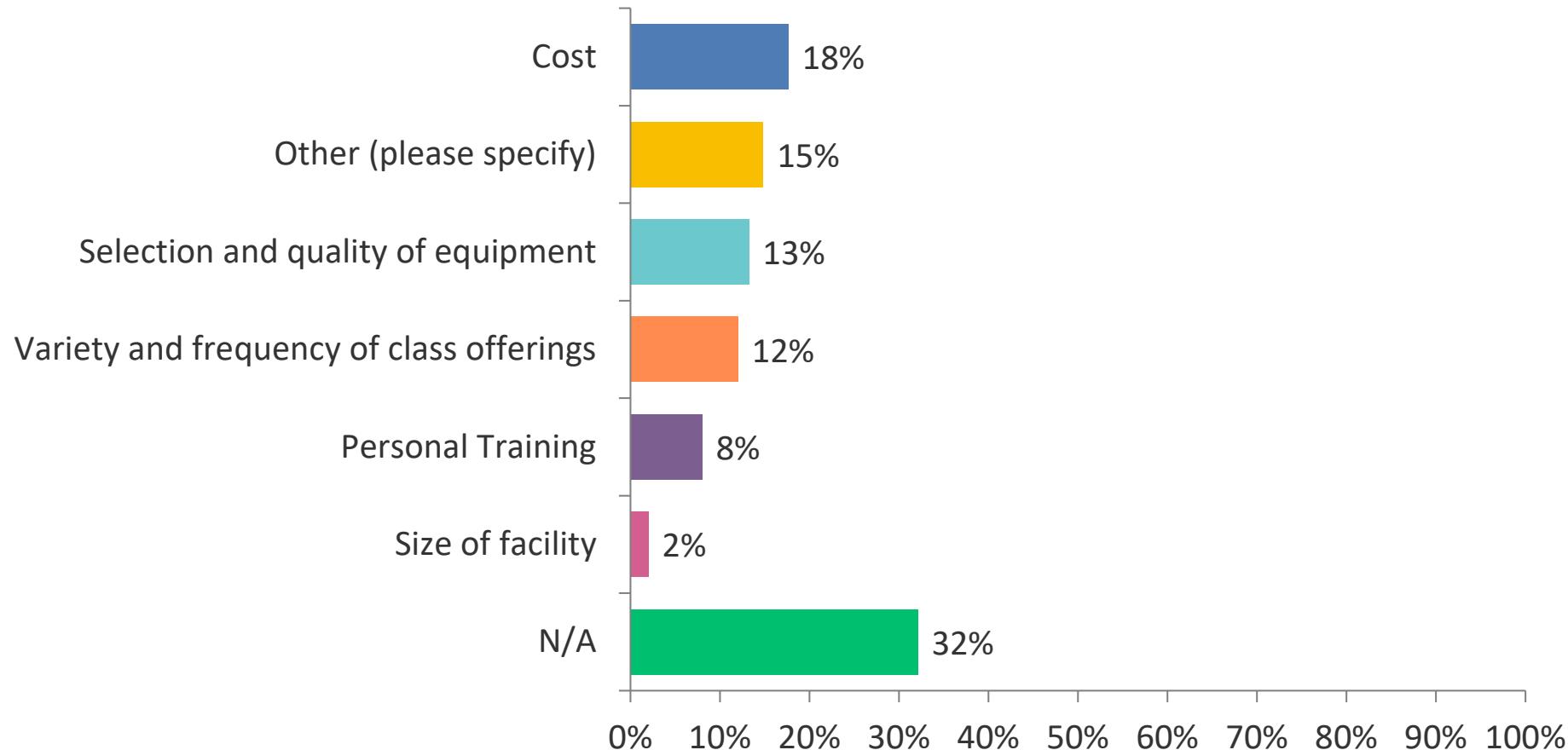
Mentions: 17

2. Exercise at Home or Have Personal Equipment/Trainer

Mentions: 12

Q9 – Please share the reasons you chose your gym or fitness facility:

Answered: 249 Skipped: 349

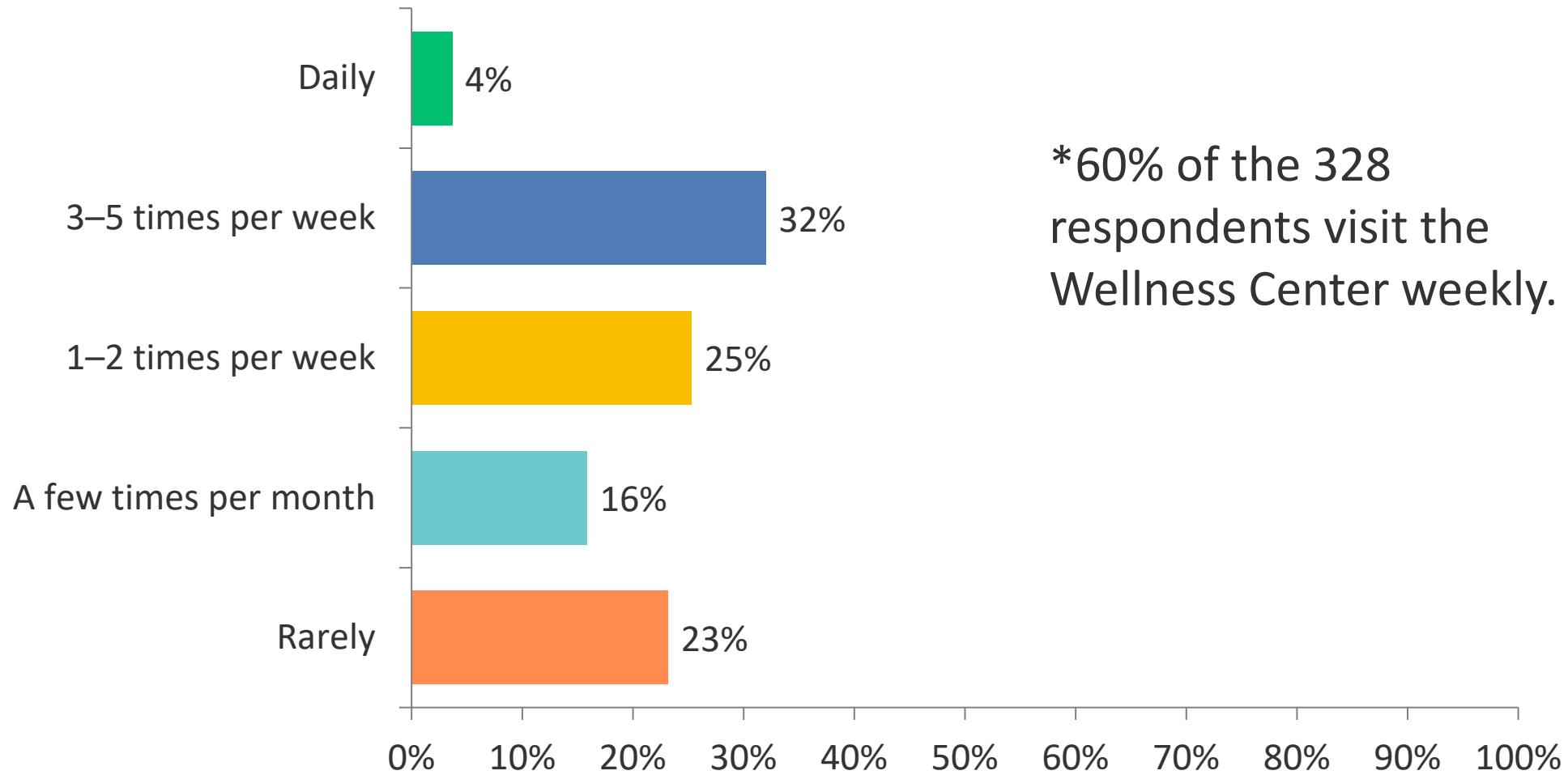


Other (please specify) - 37 responses.

- Most common theme was Silver Sneakers, Medicare or insurance paying for their other gym membership.

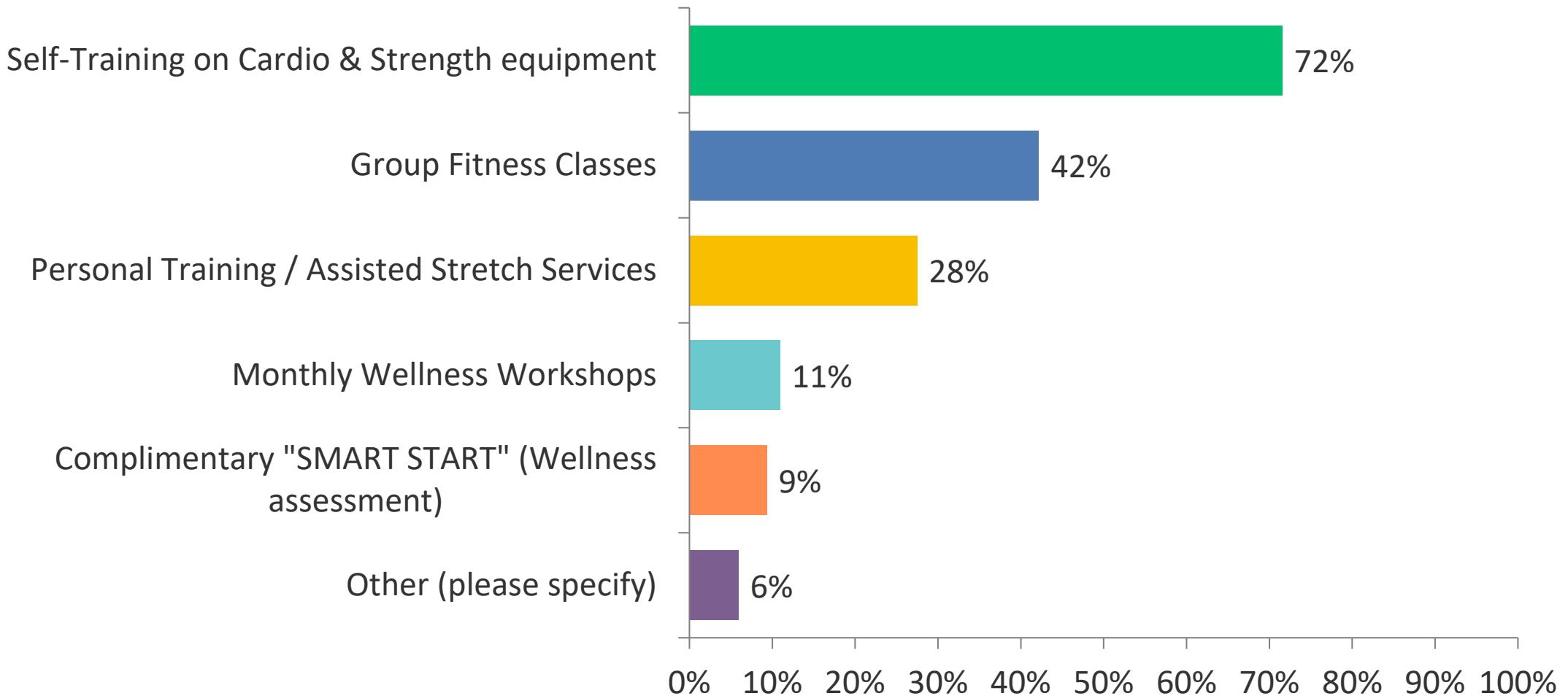
Q10 – How often do you visit the UPCC Wellness Center?

Answered: 328 Skipped: 270



Q11 – What services are you most interested in? (Check all that apply)

Answered: 320 Skipped: 278

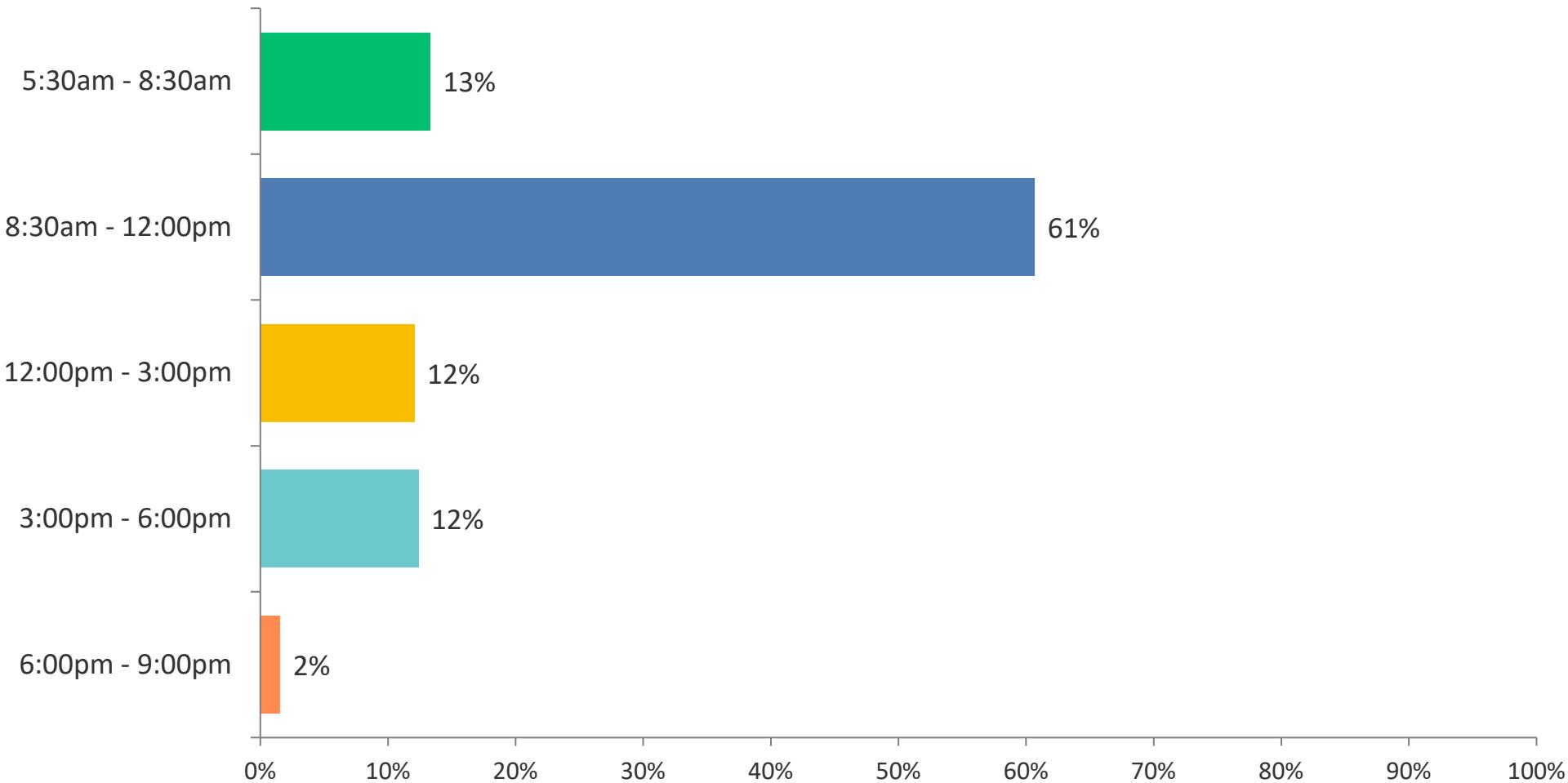


Other (please specify) - 19 responses.

- Most common theme was yoga, stretching, balance and strength classes.

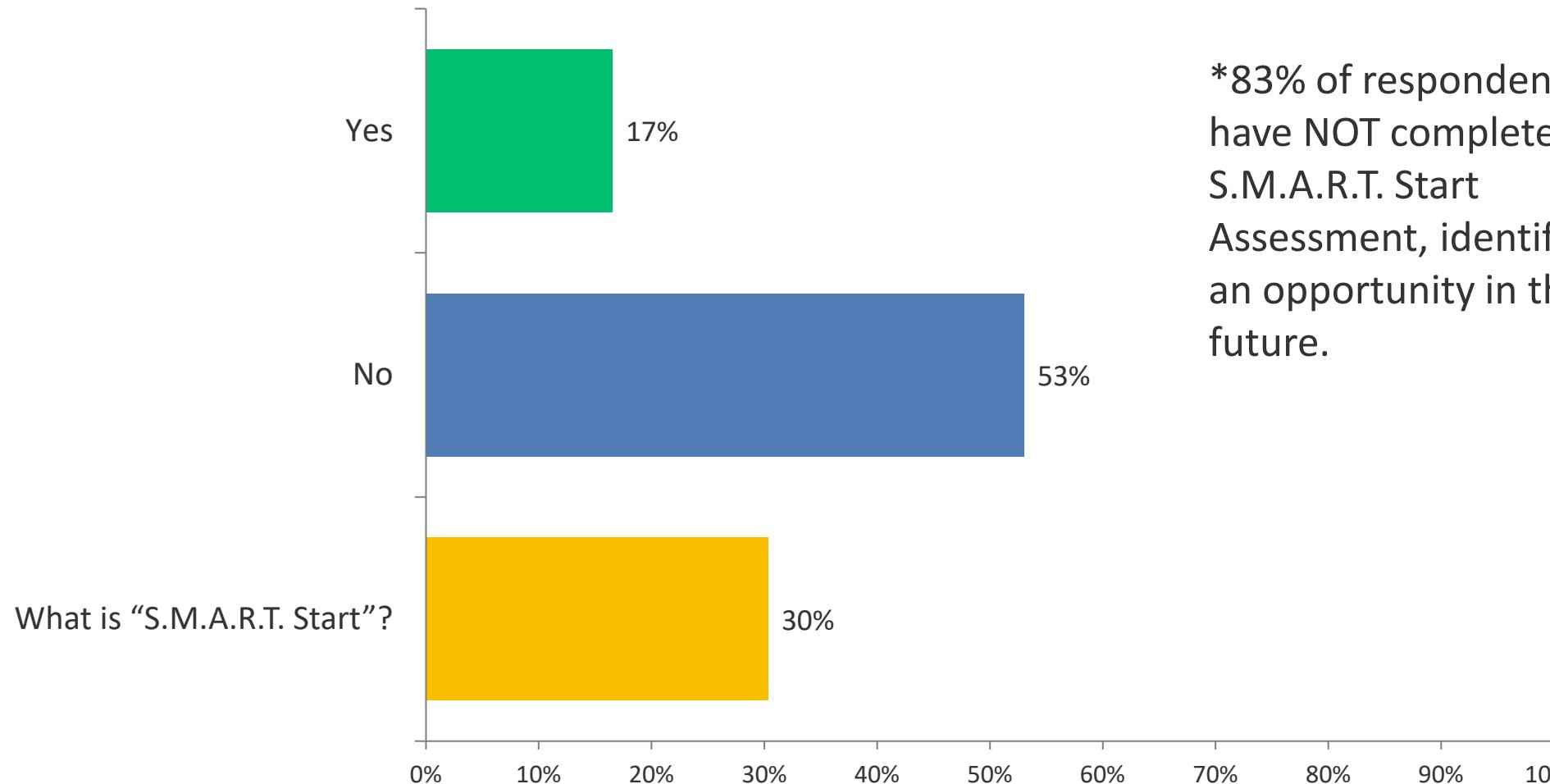
Q12 – What time of day do you prefer to work out?

Answered: 323 Skipped: 275



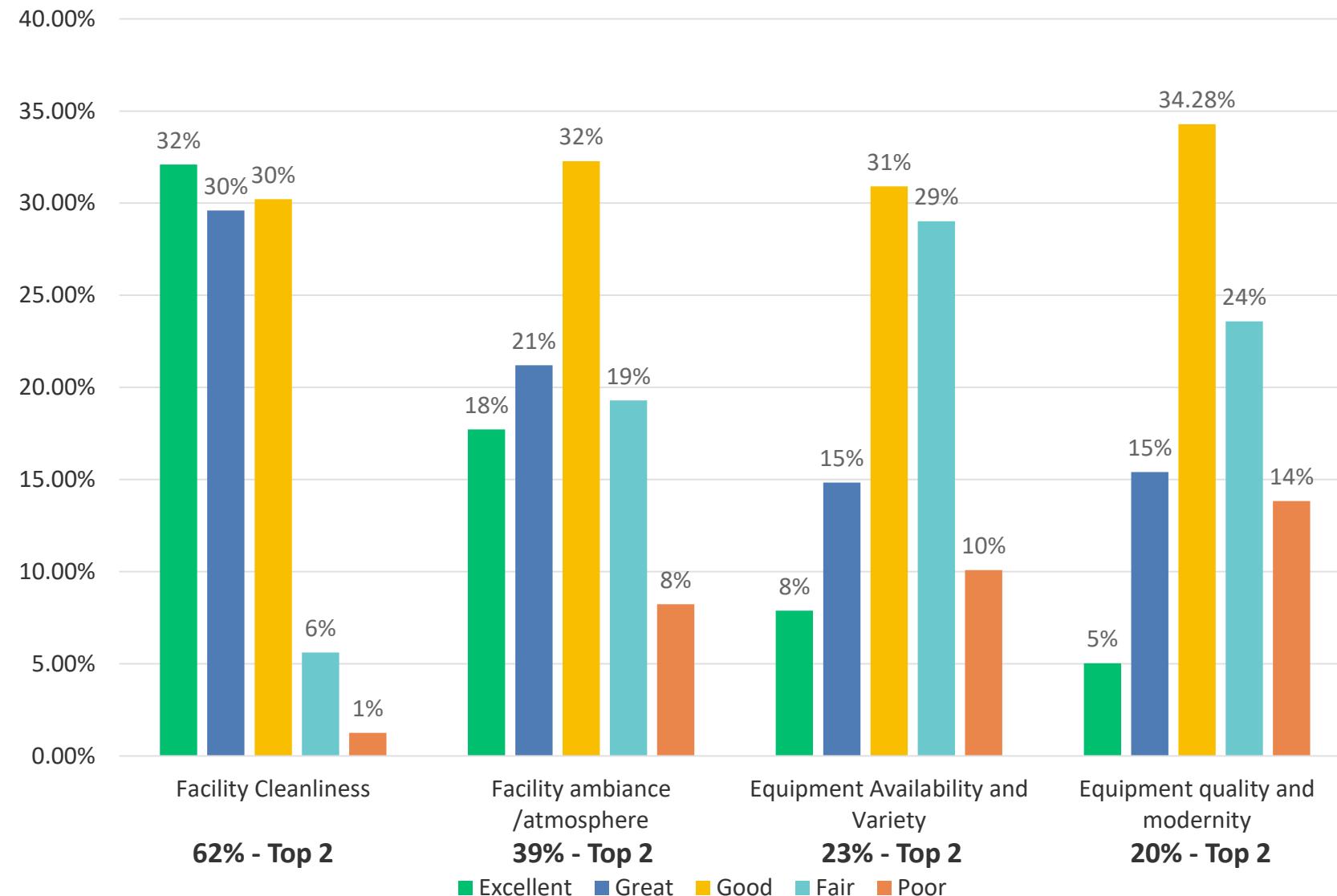
Q13 – Have you completed your Complimentary "S.M.A.R.T START" (Wellness Assessment)?

Answered: 326 Skipped: 272



Q14 – Rate each of the following aspects of the Wellness Center:

Answered: 321 Skipped: 277



Q15 – Have you hired a Personal trainer at UPCC since January 2024?

Answered: 325 Skipped: 273

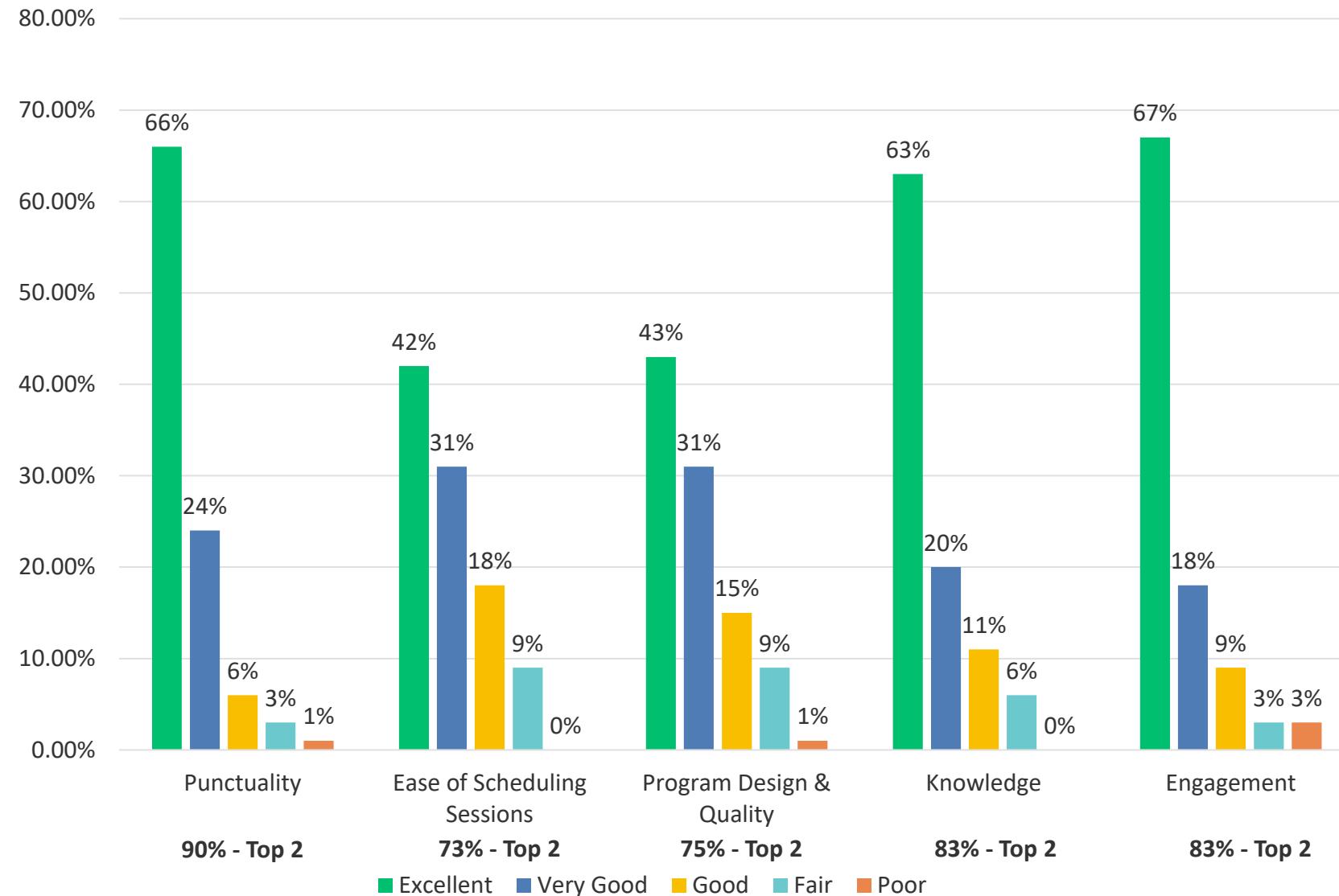
78% responded “No”.

Most common theme of why:

1. No Need / Prefer to Train Independently (Approx. 115 mentions)
2. Prefer Group Classes Over Personal Training (Approx. 20–25 mentions)
3. Cost Concerns (Approx. 18-20 mentions)

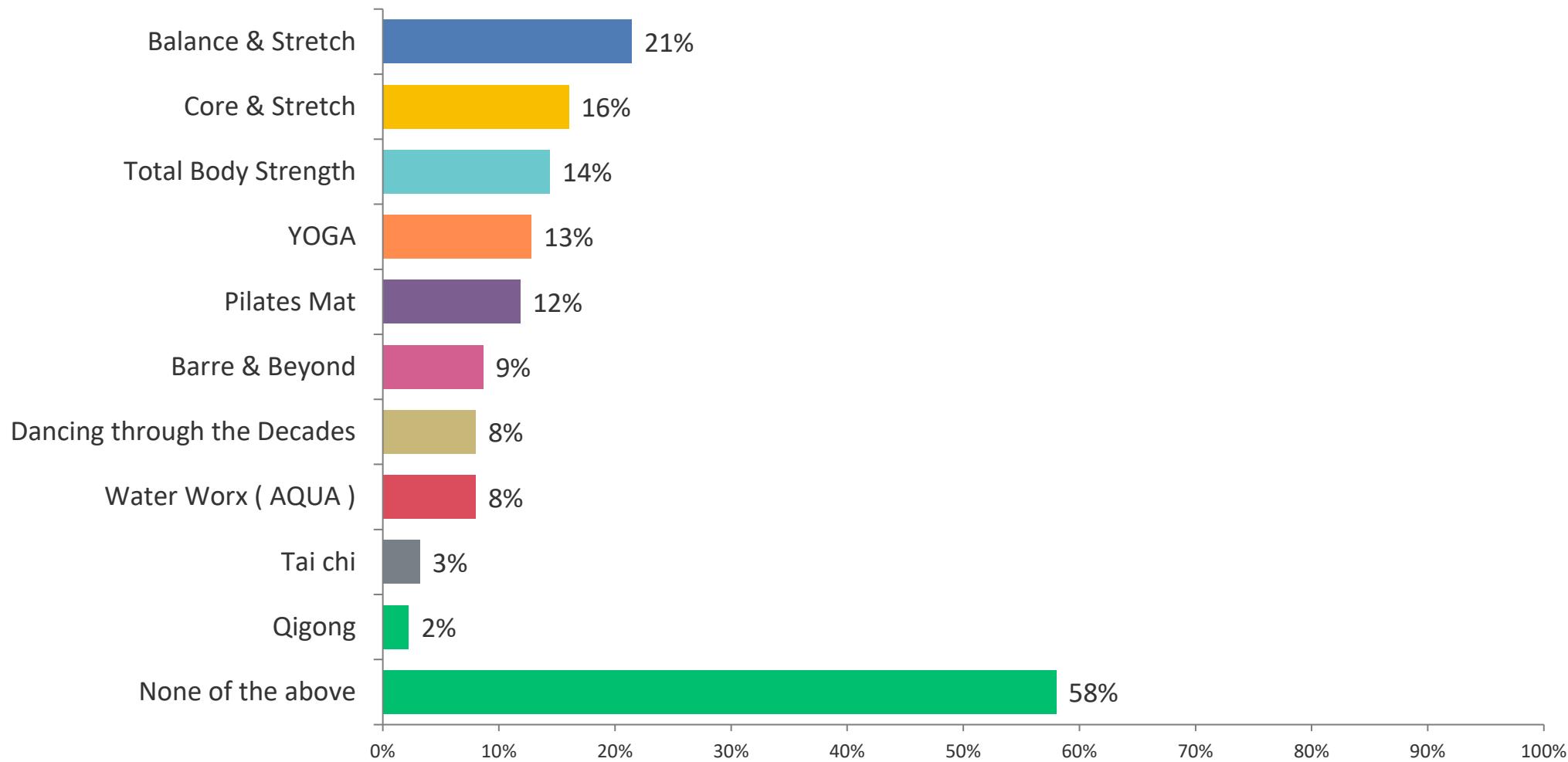
Q16 – Rate your experience with the UPCC Personal Training team based on the following:

Answered: 68 Skipped: 530



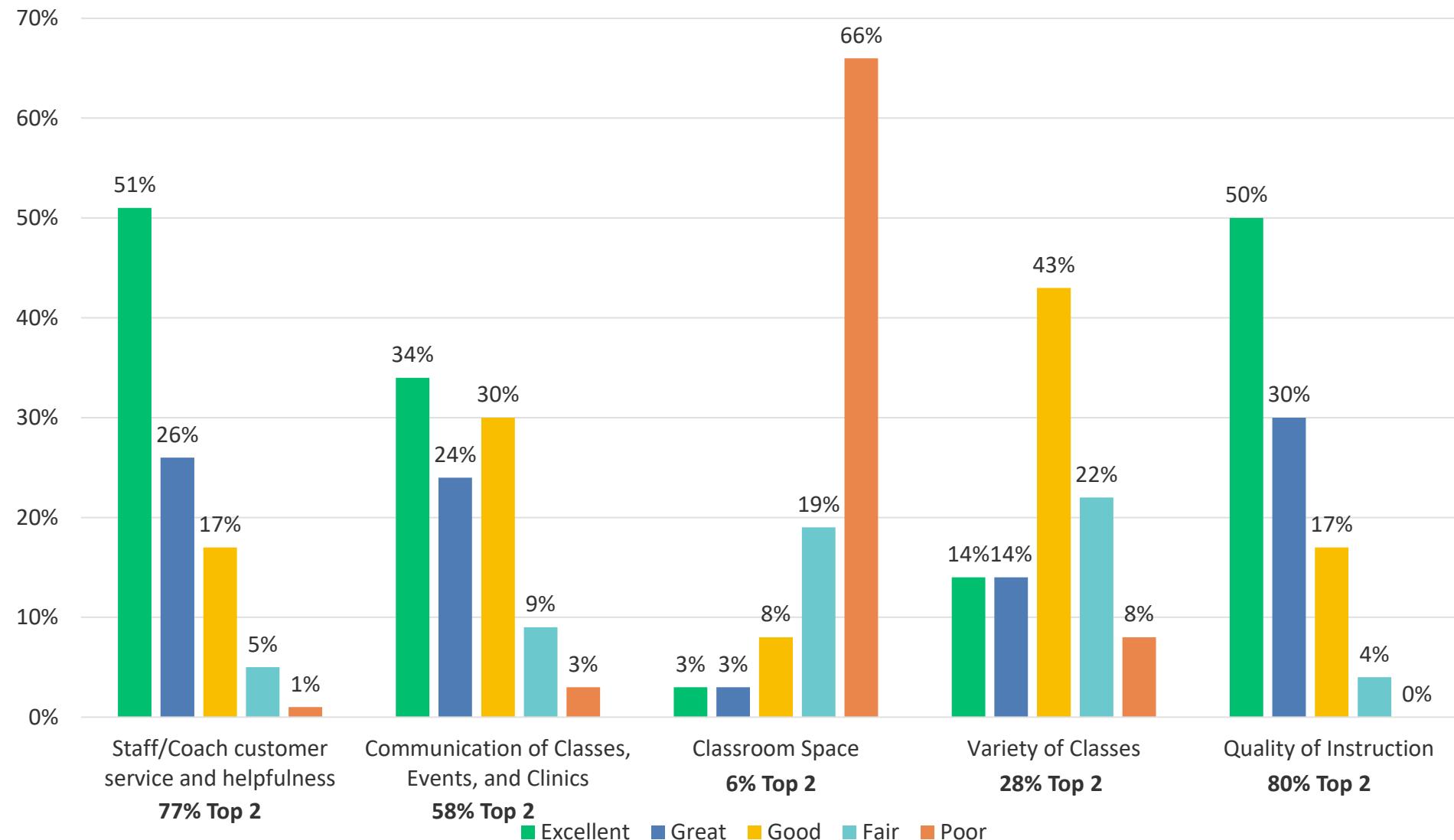
Q17 – Which Group fitness classes (if any) do you attend at UPCC Wellness Center? (Check all that apply)

Answered: 312 Skipped: 286



Q18 – Rate each of the following in terms of Group Fitness Classes at UPCC:

Answered: 284 Skipped: 314

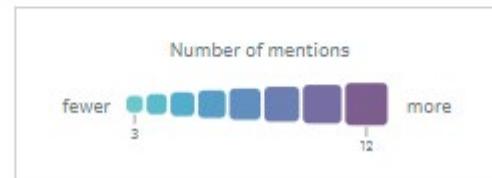


Q19 – Are there any group fitness classes we do not currently offer that you would like us to add? Please share your recommendations.

Answered: 99

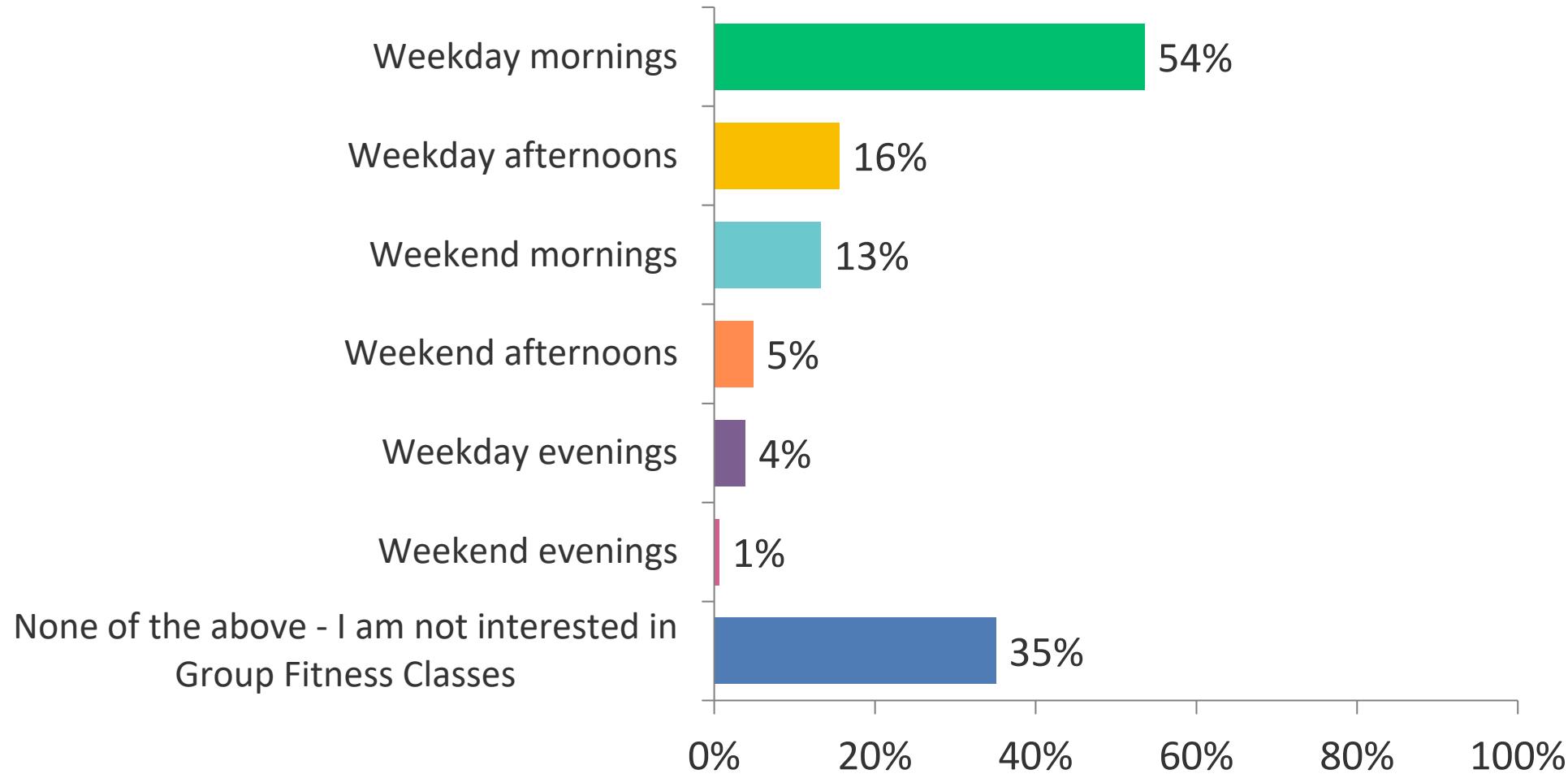
Skipped: 499

Golf balance Zumba fitness
Pilates reformer
strength yoga Spin
golf yoga Tai Chi stretching



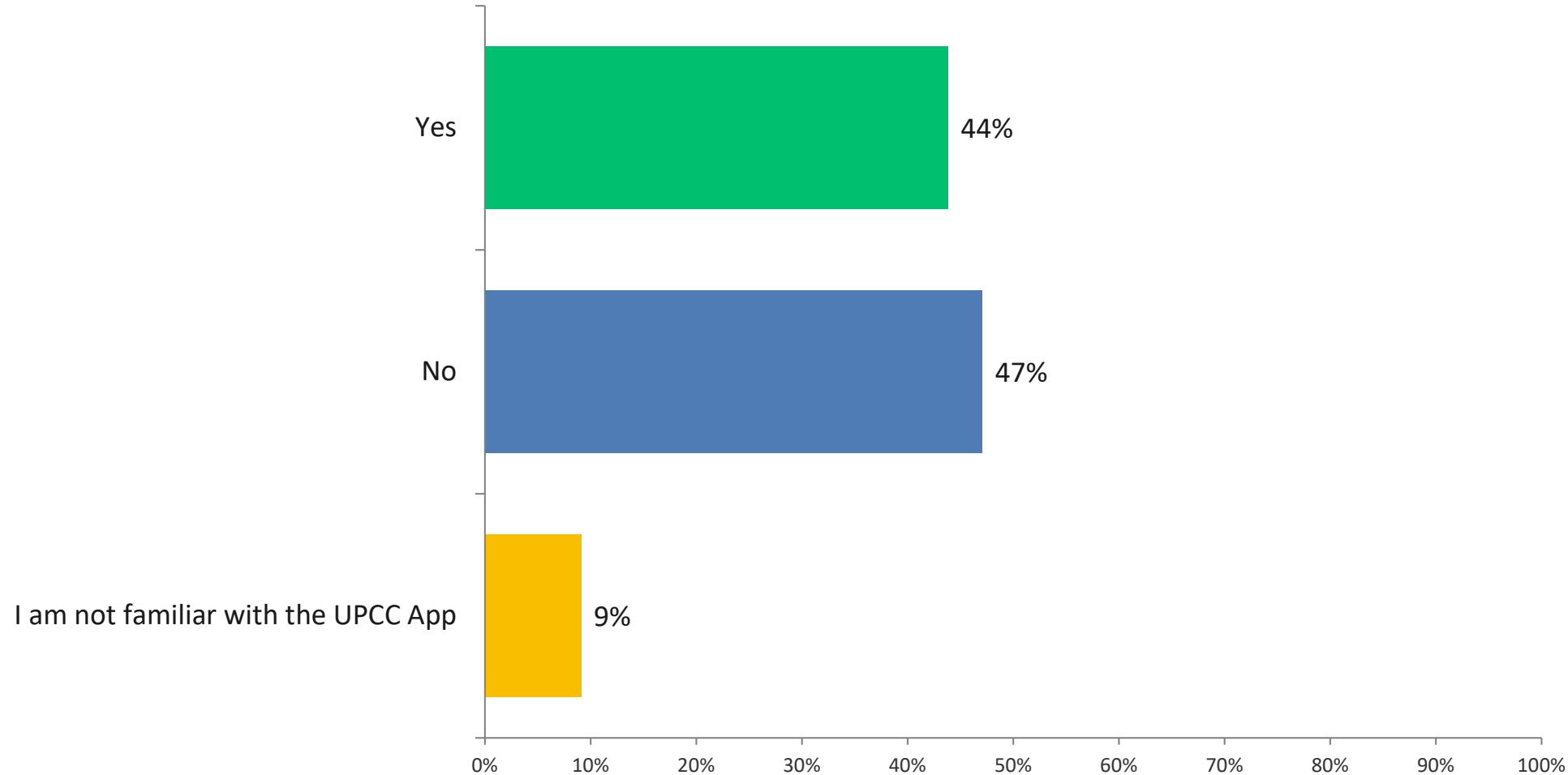
Q20 - What days are you most likely to attend Group Fitness Classes? (Check all that apply)

Answered: 308 Skipped: 290



Q21 – Do you use the UPCC Website/APP to reserve classes or other services at UPCC?

Answered: 308 Skipped: 290



Q22 – What aspects of our Fitness Centre would you like to see improved or updated? (i.e. space, equipment, personnel, etc.)

Answered: 254 Skipped: 344

Key Themes

- 1. Expand the space/Build Bigger Facility** (88 mentions)
- 2. Update/Replace Outdated Equipment** (74 mentions)
 - Strong demand for modernized cardio and strength equipment, new spin bikes, reformer Pilates machines, and more functional training tools. Many comment that equipment is old, worn or limited.
- 3. Maintenance Issues** (41 mentions)
 - Concerns about worn carpets, ceiling leaks, HVAC issues, outdated flooring and general upkeep. Respondents feel facility shows its age and needs maintenance improvements.
- 4. More Class Times** (38 mentions)
 - Requests for more afternoon and evening classes, more frequent sessions of popular classes and better scheduling for working members. Classes fill up quickly due to small class sizes from the space available.
- 5. More Variety of Classes** (33 mentions)
 - Desire for new offerings such as spin, HIIT, Pilates reformer, tai chi, Zumba, balance classes, golf/tennis mobility, dance and athletic focuses classes.

Q23 – What do you enjoy most about the Fitness and Wellness program at UPCC?

Answered: 222 Skipped: 376

Key Themes

1. Convenience/Location (70 mentions)

- Respondents repeatedly note they love being able to walk to the fitness center, appreciate the proximity, and value the convenience of fitness on-site.

2. Staff Friendliness and Helpfulness (65 mentions)

- One of the strongest positives: respondents praise staff as friendly, enthusiastic, patient, supportive and encouraging.

3. Variety of Classes (35 mentions)

4. Community/Social Interaction (25 mentions)

5. Health and Wellness Benefits (20 mentions)

Q24 – What changes would make the biggest positive impact to your Fitness and Wellness Experience at UPCC?

Answered: 228 Skipped: 370

Key Themes

- 1. More Space / Larger Facility / Expansion (158 mentions)**
- 2. New / Updated / More Equipment (74 mentions)**
- 3. More Classes / Class Availability / Weekend or Afternoon Classes (52 mentions)**

Next Steps – Action Items for Fitness and Wellness

- Invest in new and expanded Facility
- Replace Equipment
 - Modern Technology
 - Athletic/Sport specific
 - Functional Training
 - Adaptive/Ergonomic
- Pilates Reformer/Spin Space and Class Intro
- Introduce Sport Specific Conditioning
- Short Term Ambiance/Maintenance Investments
 - Carpet
 - Wall Art
 - Music
 - Lighting
- Improved Communication of offerings & opportunities

UPCC Member Racquets Survey Overview

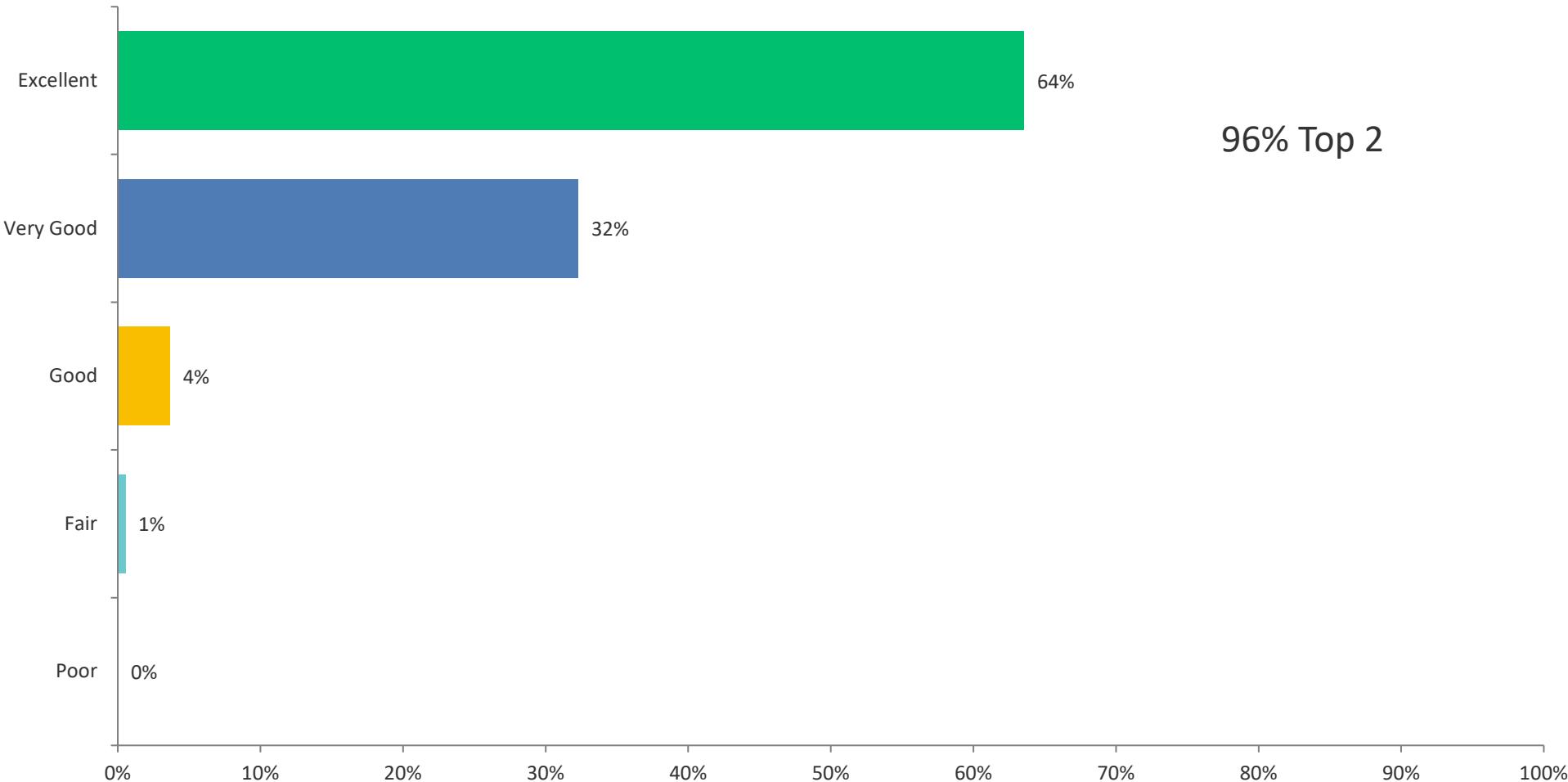
- **Launched:** October 27, 2025
- **Purpose:** Gather feedback on member participation and satisfaction with UPCC's Racquet program and facilities.
- **Distributed to:** 2,126 subscribed club emails
- **Responses:** 312 completed surveys (15% response rate)
- **Demographics:**

Full Golf Members	Racquets Members	Social Members with Twilight Tennis/Pickleball Pass	Social Members <u>without</u> a Twilight Tennis or Pickleball Pass
128	83	56	18

- Full members who play racquet sports tended to be younger (42% under age 70) than Racquets members (27% under age 70).
- Respondents who only play Pickleball were younger on average than those saying they only play Tennis. Pickleball participation is significantly weighted towards women, with women representing 68% of players. (Men are 32%)
- Women slightly outnumber men among tennis players at 52%. (Men are 48%).
- Racquets has shown an increase among newer members, accounting for 13% of the total new member respondents.
- 34% of respondents who joined within the last 3 years are Racquets members. They represent a younger demographic and a growth opportunity for UPCC.

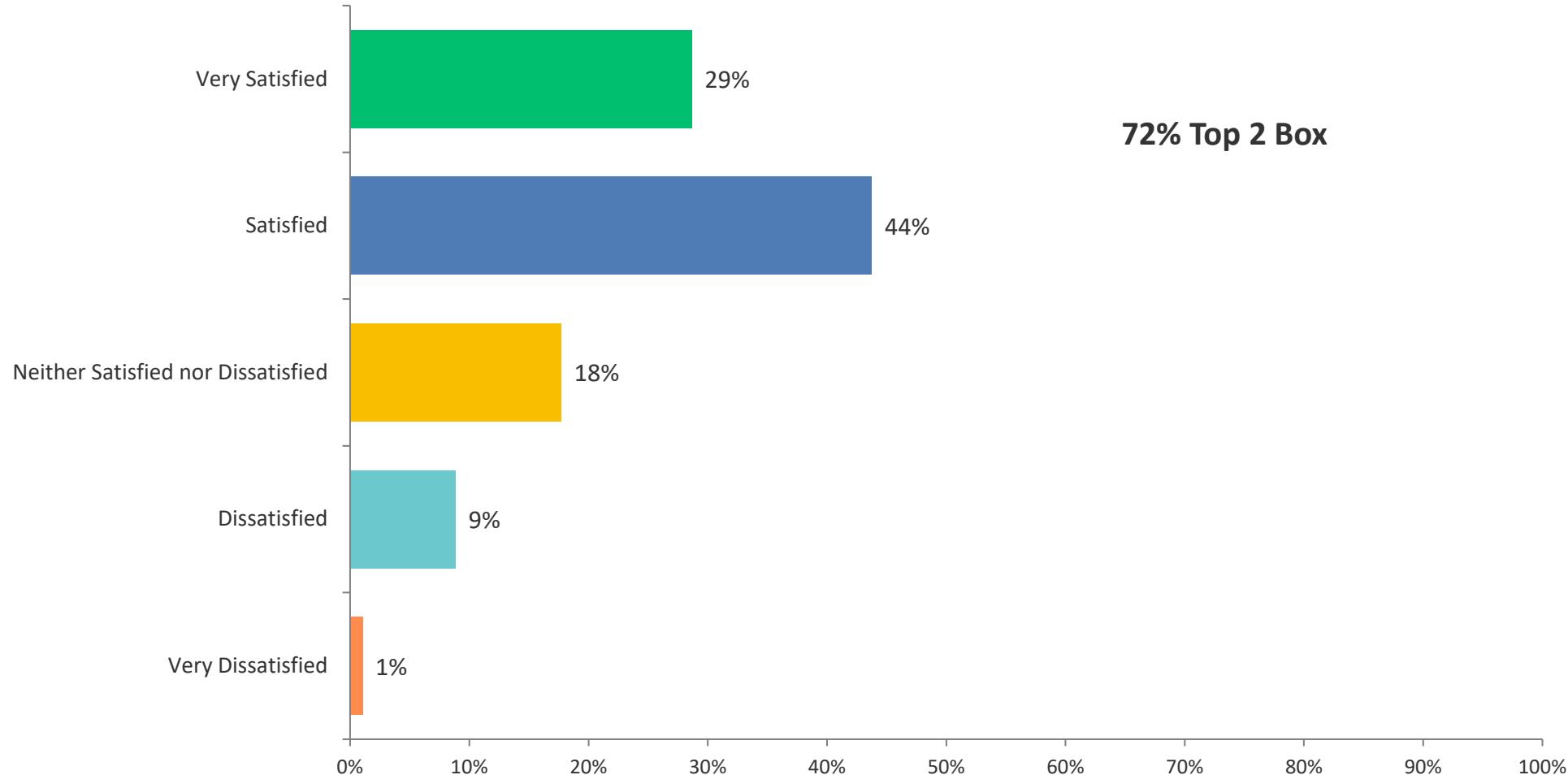
Q9 – How would you rate the quality and condition of the courts you typically use?

Answered: 192 Skipped: 120



Q10 – How satisfied are you with the available court amenities, such as seating, shade, and water stations?

Answered: 192 Skipped: 120



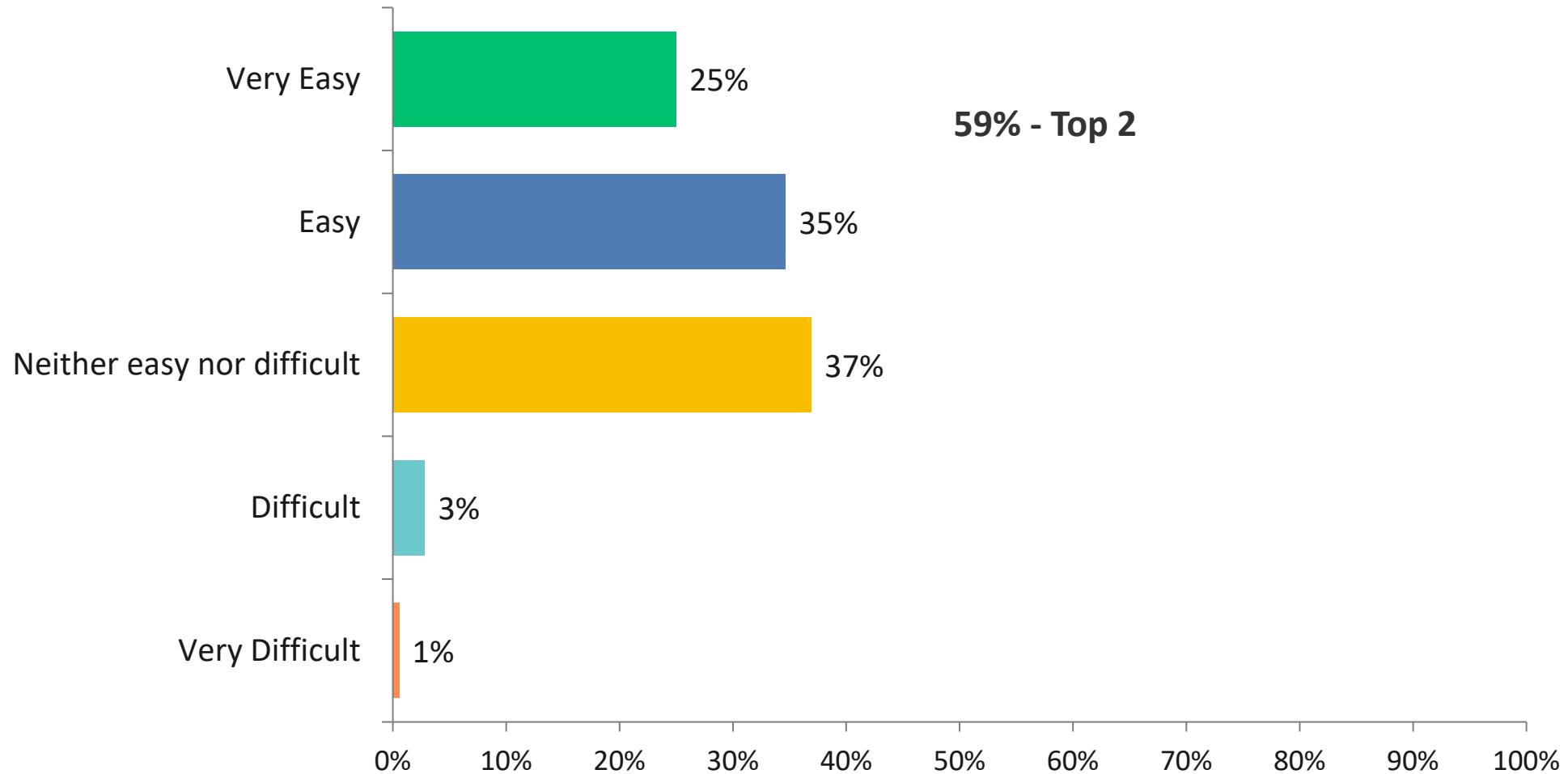
Q11 – What improvements, if any, would you like to see regarding the tennis or pickleball amenities? (e.g. shaded seating, fans, health drinks, gear,etc.)

Answered: Skipped:

- 1. More Pickleball Courts**
- 2. Shaded Seating/New Furniture**
- 3. Lights on Pickleball Courts**
- 4. Fans at Tennis Courts**
- 5. Healthy Drink and Snack Offerings**

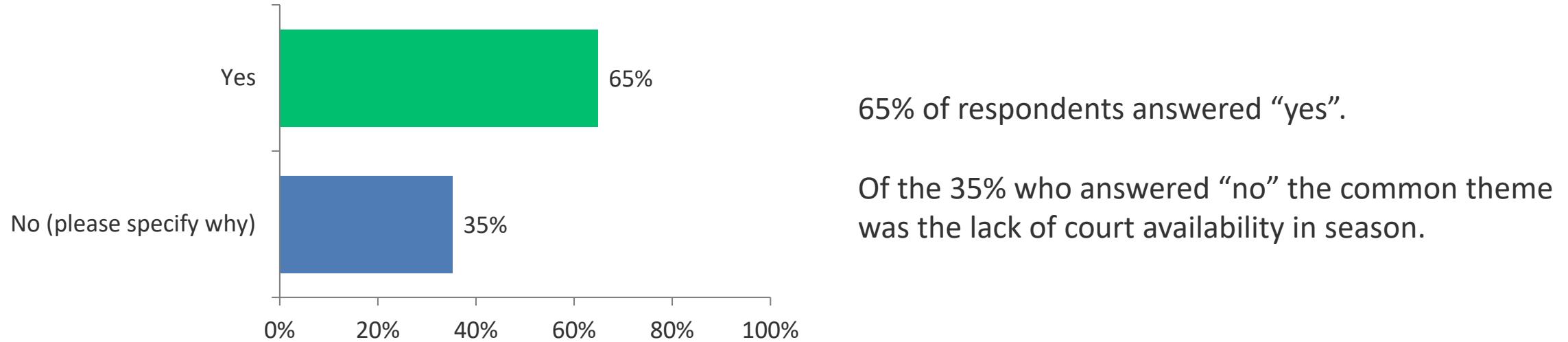
Q12 – How easy is reserving a court using the JONAS reservation system?

Answered: 176 Skipped: 136



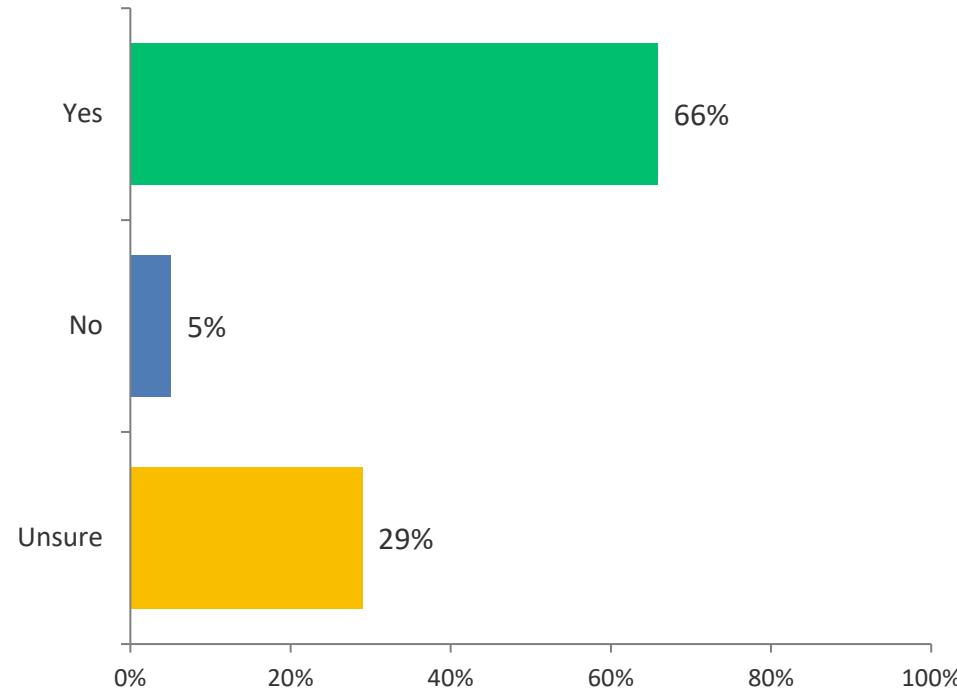
Q13 – Does the Pickleball system of court allocation meet your needs?

Answered: 145 Skipped: 167



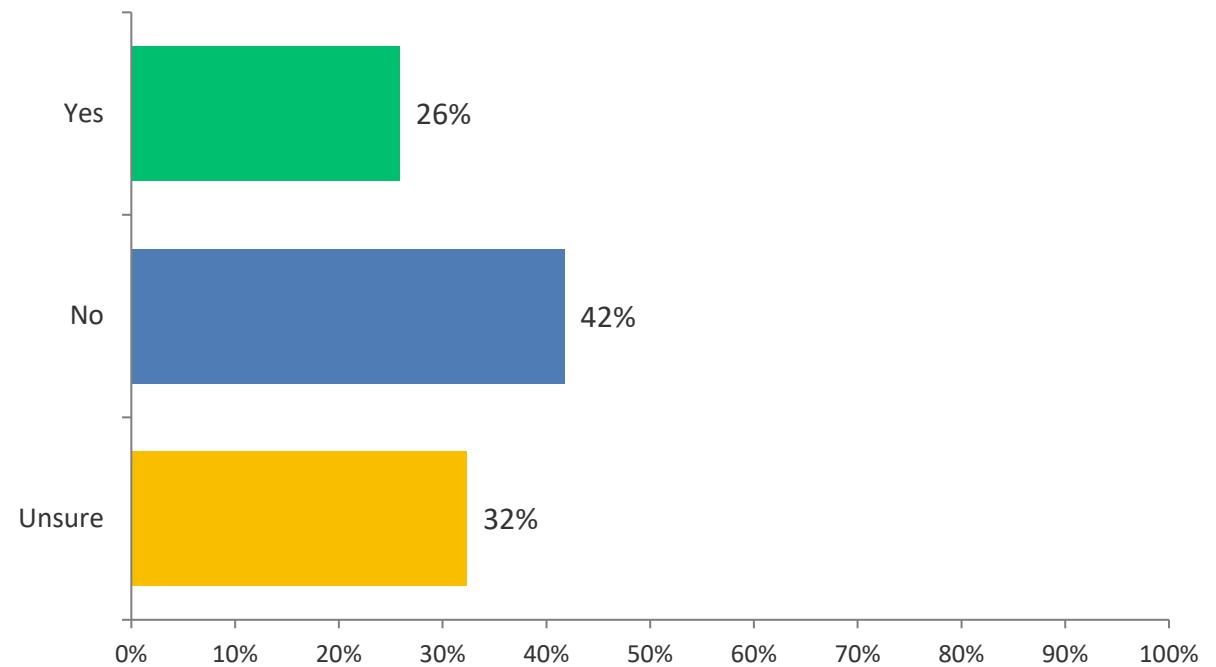
Q14 – Do you feel there are enough courts to support tennis demand?

Answered: 176 Skipped: 136



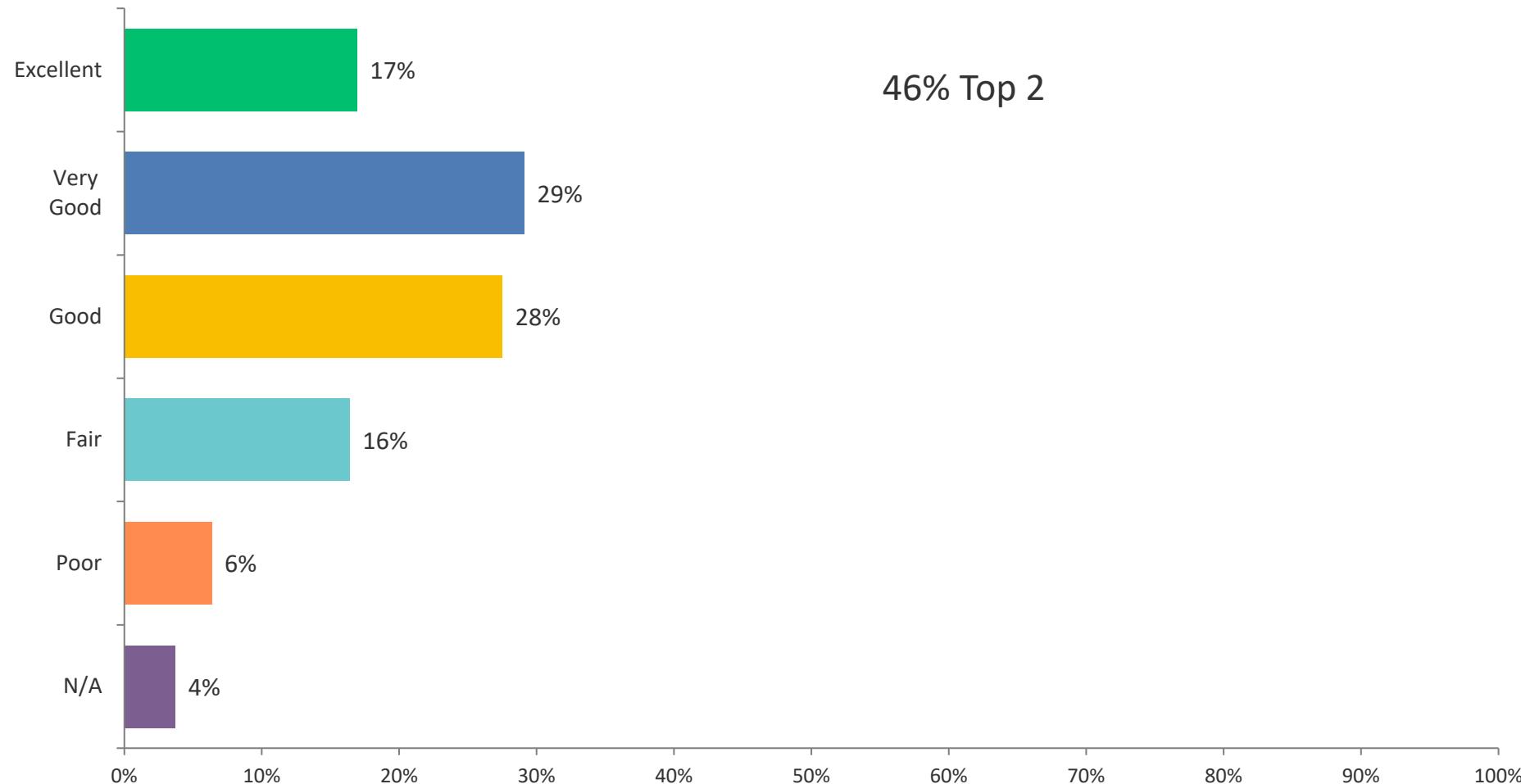
Q15 – Do you feel there are enough courts to support pickleball demand?

Answered: 170 Skipped: 142



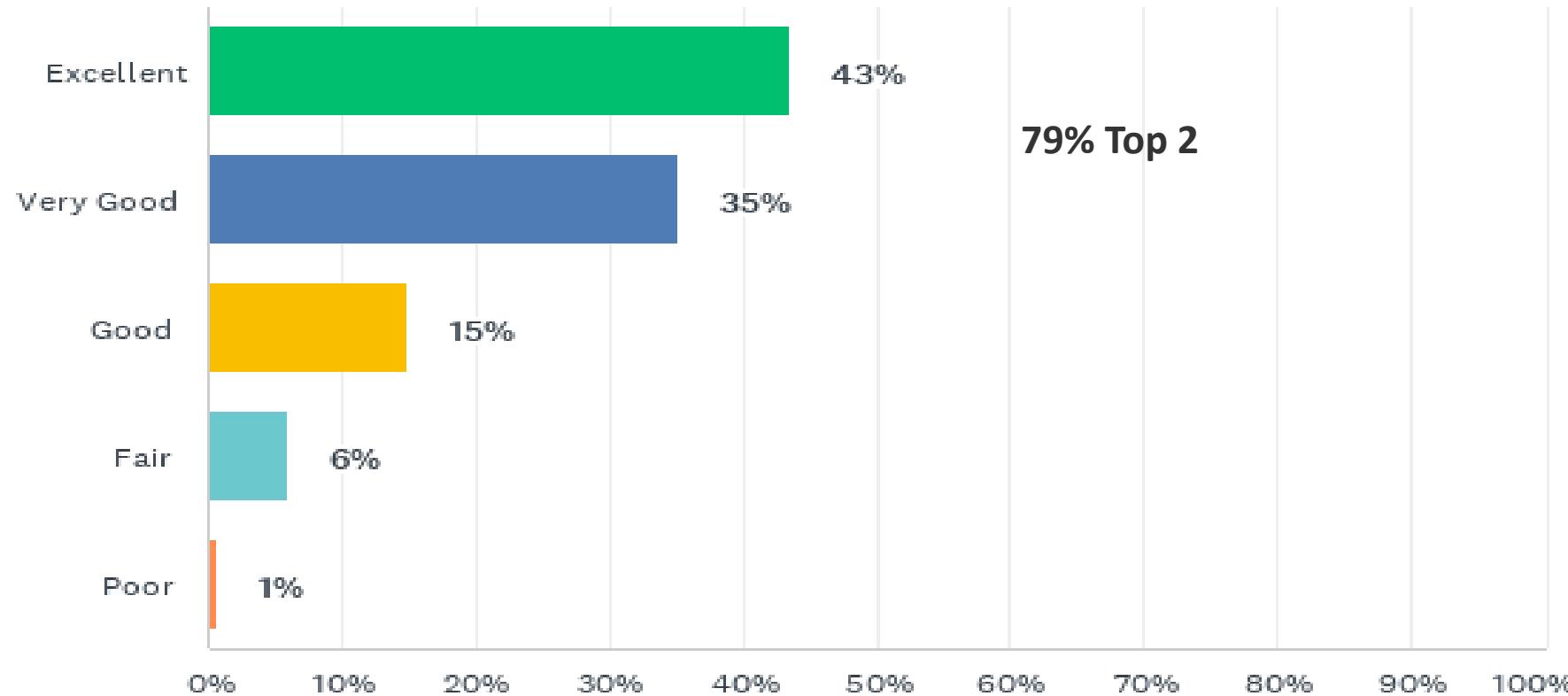
Q16 – How would you rate the racquets reception area experience?

Answered: 189 Skipped: 123



Q17 – How would you rate the racquets staff's approachability and knowledge?

Answered: 186 Skipped: 126

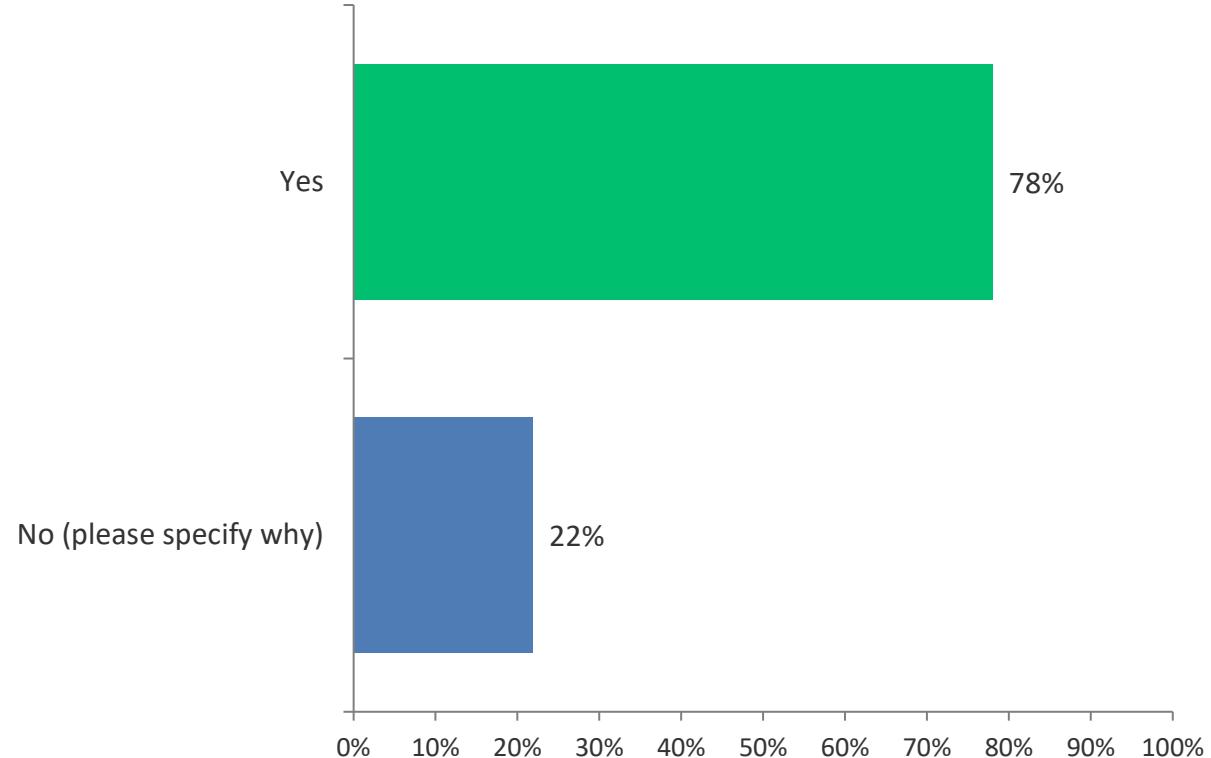


Q18 – Have you attended any racquet-related events in the past year?

Answered: 187 Skipped: 125

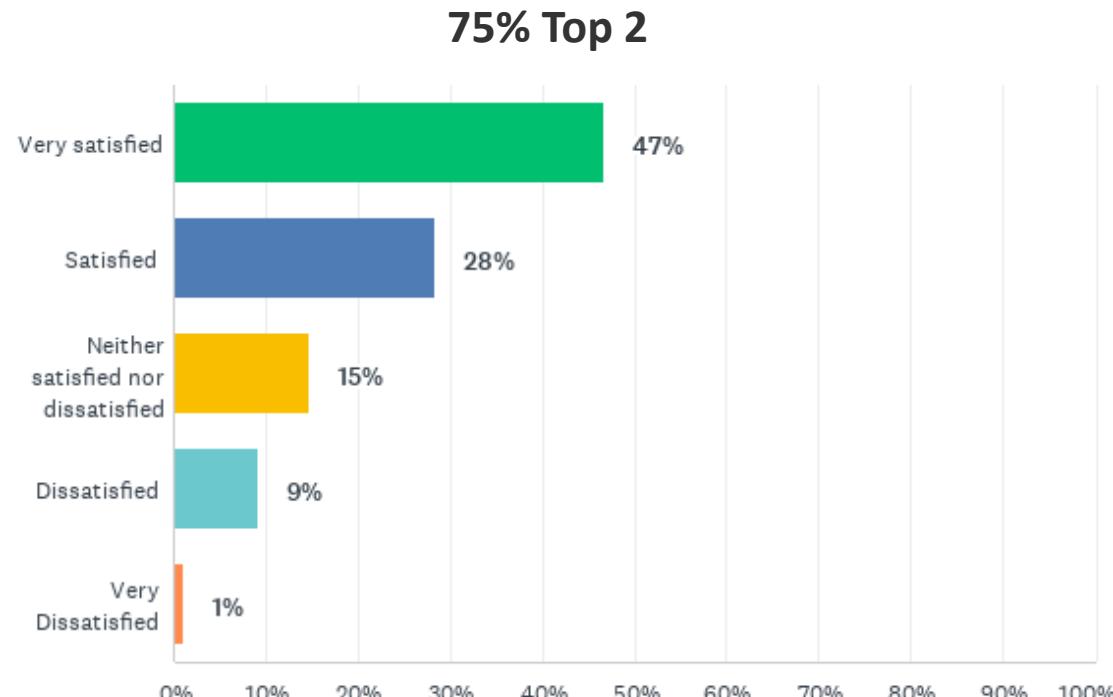
78% of respondents have attended a Racquets event in the past year.

Of the 22% who have not, their reasons included a general lack of interest, timing constraints, and travel.



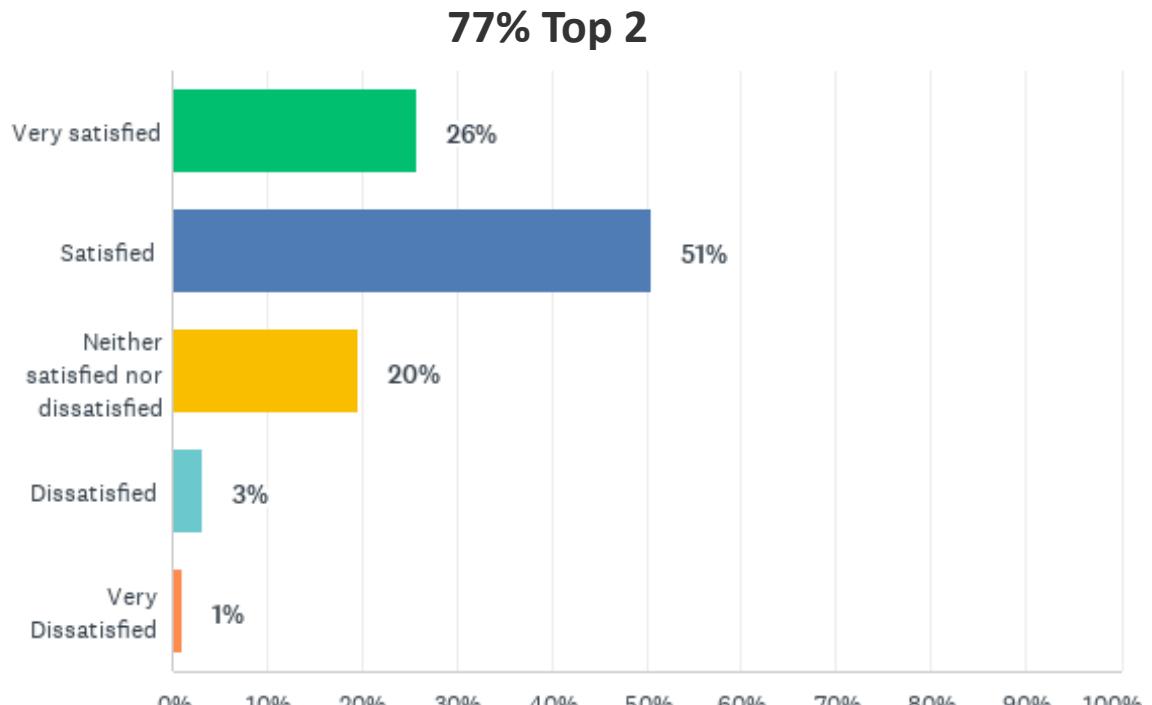
Q19 – How satisfied are you with tennis events?

Answered: 140 Skipped: 172



Q20 – How satisfied are you with pickleball events?

Answered: 133 Skipped: 179



Q21 – If you have experienced any dissatisfaction with tennis or pickleball events, please share your feedback and suggestions for improvement.

Answered: 41 Skipped: 271

- 1. Need for More Events / More Variety — 12 mentions**
- 2. Event Timing Issues (Evenings & Weekends Needed) — 9 mentions**
- 3. Level of Play / Rating System — 9 mentions**
- 4. Need for More Social Atmosphere (Food, Drinks, Atmosphere) — 7 mentions**

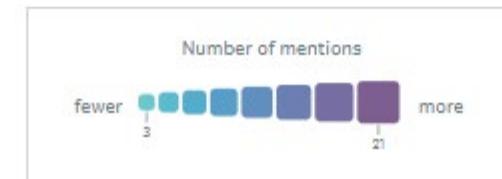
Requests include:

- Bar cart / BYOB
- Social environment with drinks/snacks
- Seating areas for gathering

Q22 – What kinds of events would you like to see more of (e.g., round robins, tournaments, themes, mixers, demos, guest speakers, camps, inter-club play?)

Answered: 77 Skipped: 235

1. Round Robins — 31 mentions
2. Mixers / Social Events — 29 mentions
3. Camps (General, Multi-Day, or Level-Based) — 18 mentions
4. Inter-Club Play — 13 mentions
5. Tournaments — 11 mentions
6. Demos / Guest Speakers / Exhibitions — 11 mentions



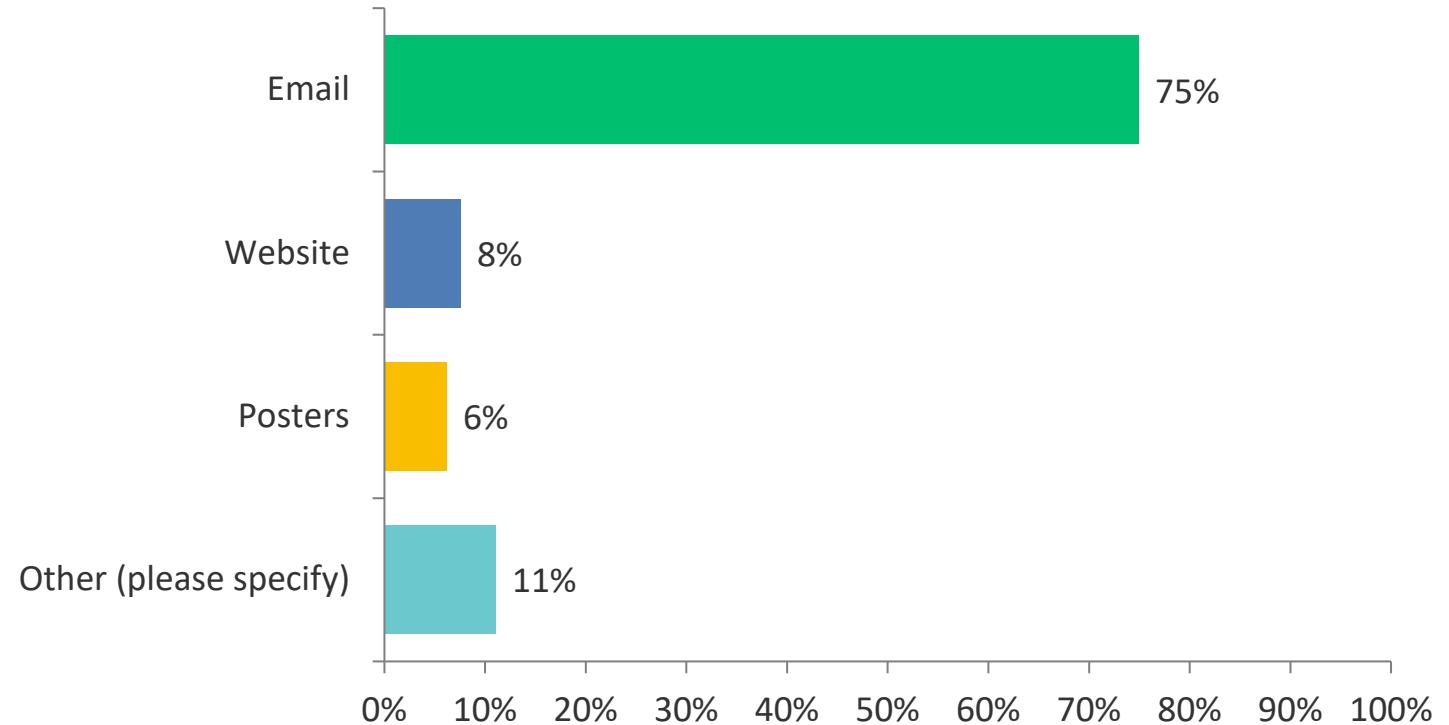
Q24 – Do you feel well informed of upcoming racquets events?

Answered: 142 Skipped: 170

96% of respondents responded
“Yes”.

When asked about their preferred
communication outlet in Q25,
overwhelmingly 75% of
respondents answered with email.

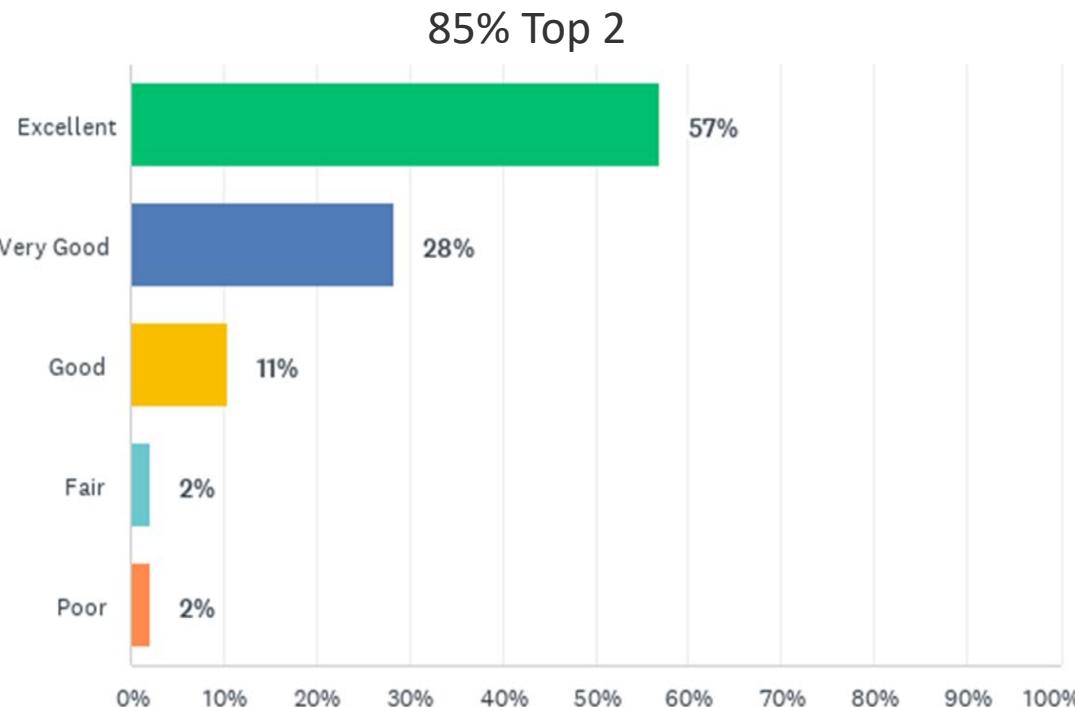
The next most popular category was
“Other” where respondents shared,
they enjoyed TeamReach or the
UPCC app.



Q27 – How would you rate the quality of tennis instruction?

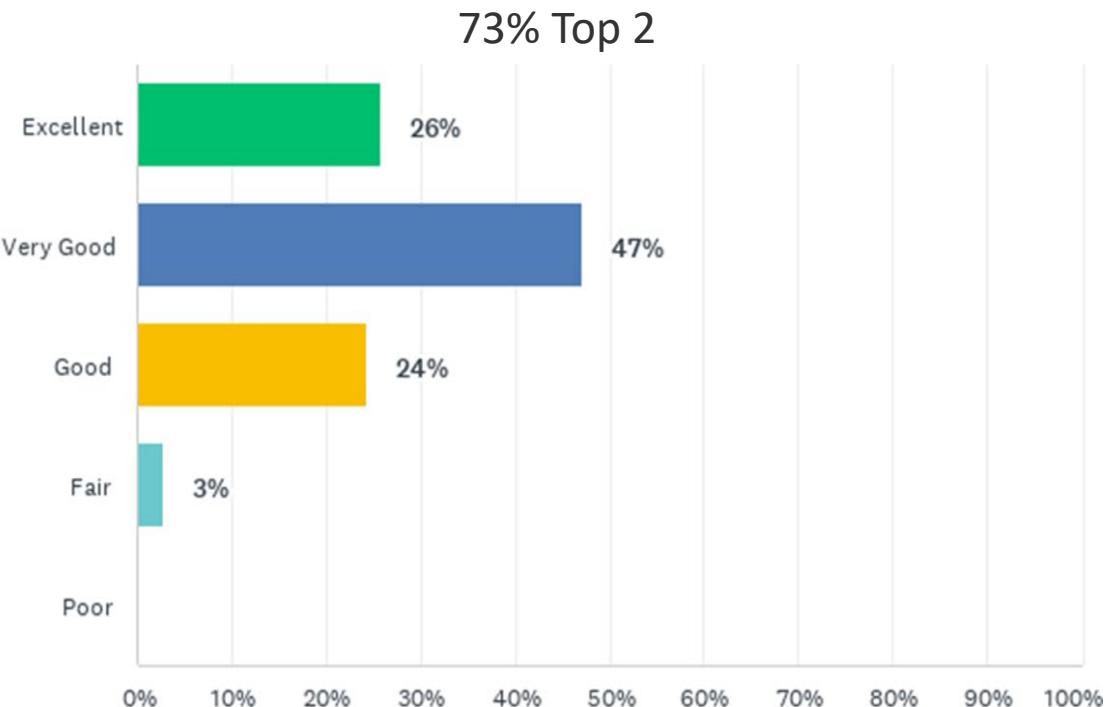
Answered: 159 Skipped: 153

84% of respondents shared that they have taken lessons or clinics in the last year.



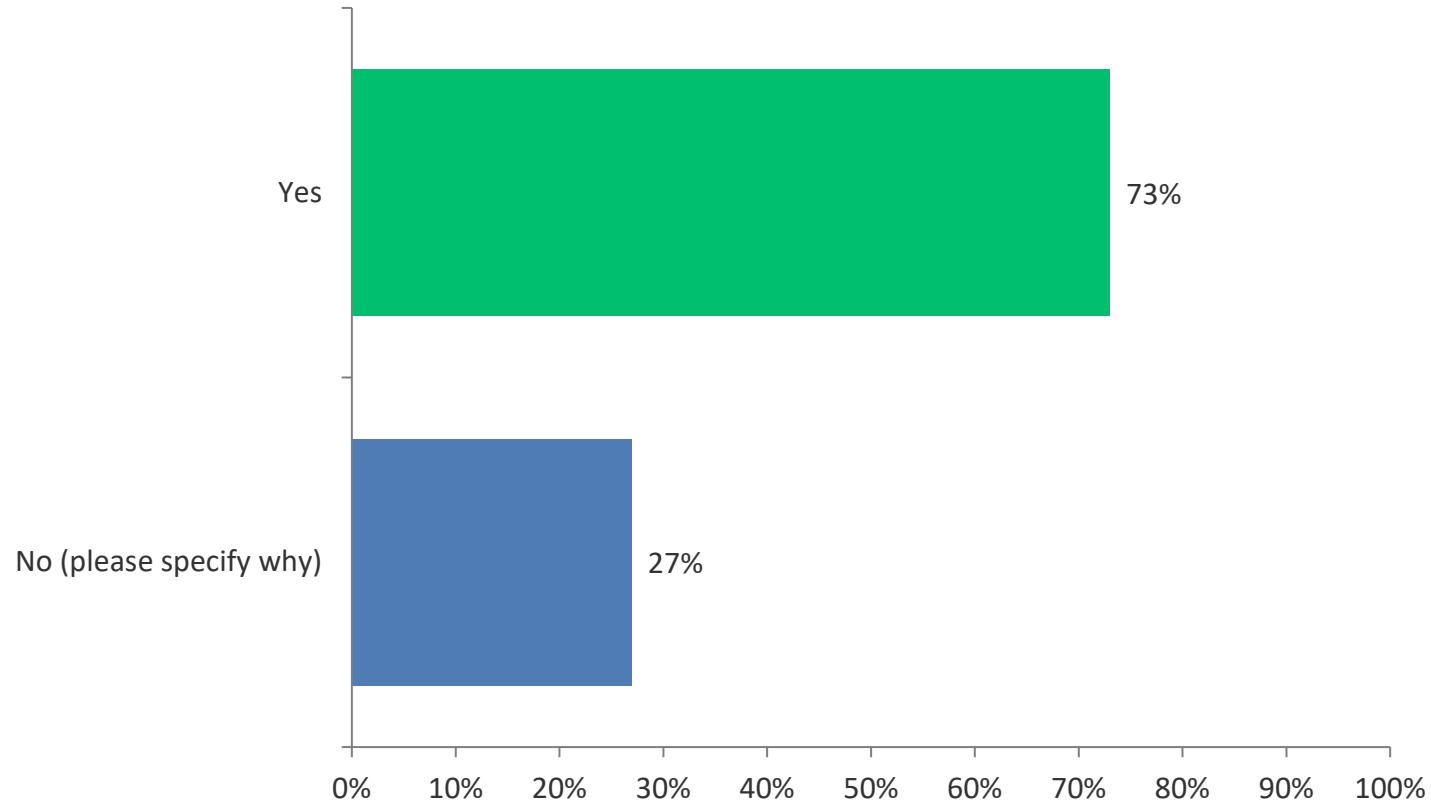
Q28 – How would you rate the quality of pickleball instruction?

Answered: 147 Skipped: 165



Q29 – Are there enough lesson and clinic options available to meet your needs?

Answered: 152 Skipped: 160



For the 27% of those who responded “no”, the main request was for more total clinic offerings. (17 mentions)

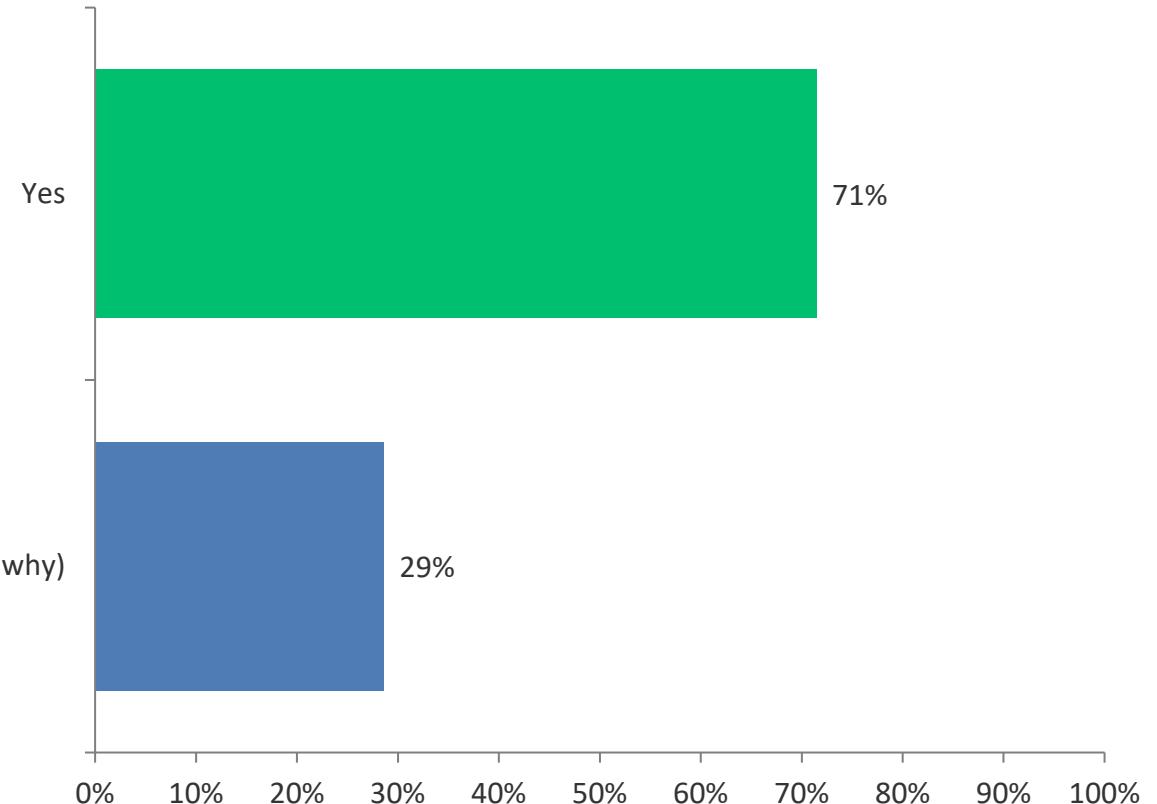
Q30 – Are there enough group or team play options available to meet your needs?

Answered: 168 Skipped: 144

71% of respondents were satisfied with group or team play options.

For those that answered “no”, common responses included:

- Overcrowding or court shortages for pickleball players. (7 mentions)
- More times available for late morning, early afternoon. (7 mentions)
- Struggling to organize group or team play. (8 responses)

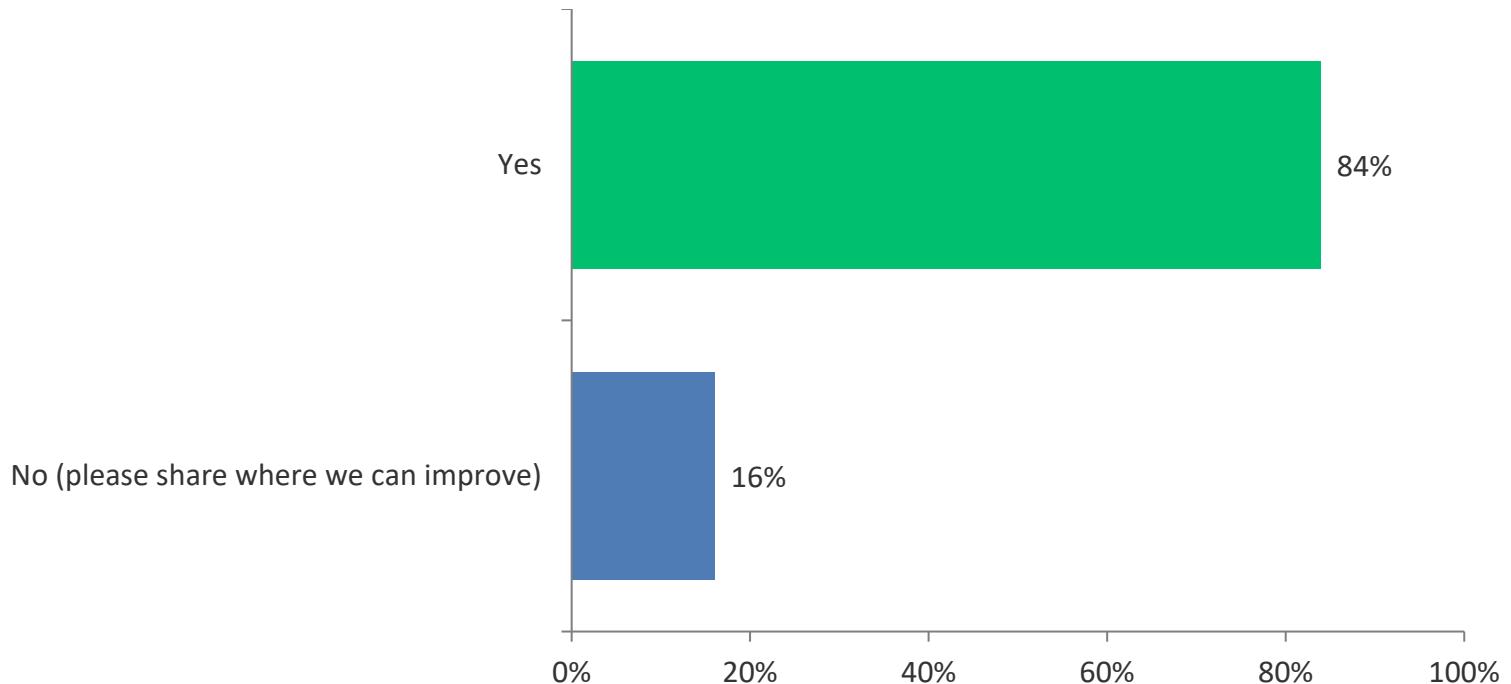


Q31 – Does your racquets membership offer you programs, events and services that interest you?

Answered: 162 Skipped: 150

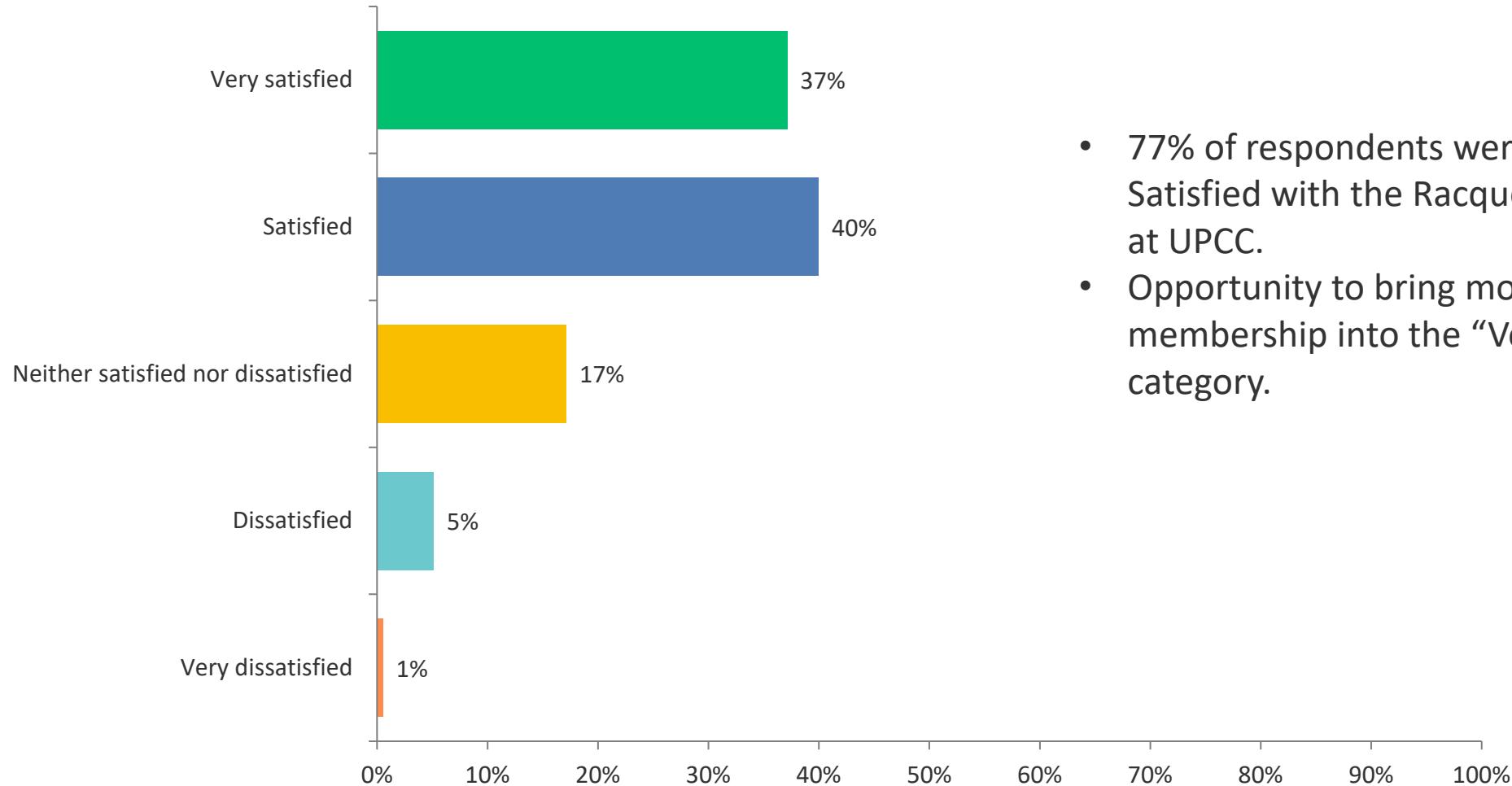
Of the 16% of respondents who expressed dissatisfaction with the Racquets program, open-ended responses revealed:

- A desire for clinics and camps. (7 mentions)
- Help forming groups that play in off peak hours such as evening, or weekends. (4 mentions)



Q32 – Overall, how satisfied are you with your racquet sports experience at the club?

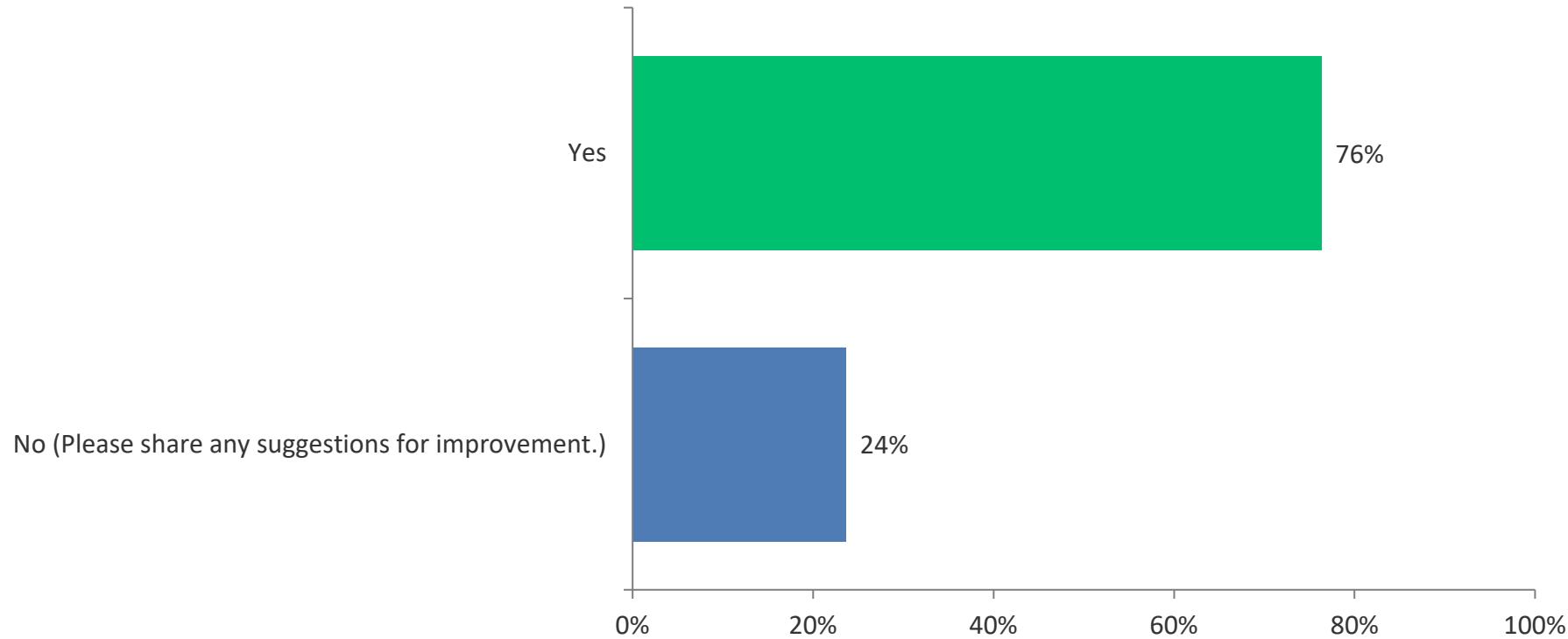
Answered: 175 Skipped: 137



- 77% of respondents were Satisfied or Very Satisfied with the Racquets sport experience at UPCC.
- Opportunity to bring more of the membership into the “Very Satisfied” category.

Q33 – Do you feel that the racquets community is an inviting, inclusive environment?

Answered: 169 Skipped: 143



Q34 – What do you enjoy most about the racquets program?

Answered: 119 Skipped: 193

Overall Insight

The racquets program is **highly valued** by members, driven by three major strengths:

- 1. Exceptional pros**
- 2. A friendly social atmosphere**
- 3. Top quality facilities**

Q35 – What changes would make the biggest positive impact to your racquets experience at the club?

Answered: 107 Skipped: 205

Overall Insight

- The biggest positive impact to the racquets experience would come from **more pickleball courts.** (28 mentions)
- There is a desire for **more social events** through mixers and themed events. (10 mentions)
- Respondents are requesting even **more clinics.** (10 mentions)

Next Steps – Action Items for Racquets

1. Enhanced Focus on Growing the Program

- Hire an additional Tennis Pro
- Adding evening and weekend availability for lessons and clinics
- Summer 2026 - Junior Camp for Tennis
- Fall/Winter 2026 – Adding an afterschool Junior Racquets Program

2. Facilities and Amenities

- More pickleball courts
- New furniture
- Healthy Drink and Snack offerings



University Park Recreation District

**Review of Capital Reserve Funds
– Sources and Uses**

University Park Country Club						
Fiscal Year 2026						
5 Year Capital Plan						
	2026	2027	2028	2029	2030	Comments
Available Funds						
Beginning Balance	238,003	(407,964)	(1,139,186)	(97,208)	974,186	
Initiation Fees	510,800	536,340	563,157	591,315	620,881	
Capital Dues	414,769	435,507	457,283	480,147	504,154	
Golf Ops Allocation	248,670	261,103	274,158	287,866	302,260	Assumes a 5% year-over-year increase
BAN/Bond Repayment	1,835,548					
Total Available Funds	3,247,790	824,986	155,412	1,262,120	2,401,480	
Uses of Funds						Primary Uses
The Park Grille						
Grille	220,936	3,607	-	80,024	-	Building - A/C, roof, restroom renovation
Café	-	-	85,602	-	54,167	Bar Equipment, Firepits
Varsity Club	274,721	-	10,927	44,514	71,876	Building - A/C, Built-in Cabinetry, flooring, restroom renovation
Kitchen	251,475	-	-	2,926	-	Equipment
Total Park Grille	747,132	3,607	96,529	127,464	126,043	
Racquets and Fitness						
Building/Other	101,594	-	-	-	-	Building - Built-in Cabinetry, flooring, restroom reno
Fitness Equipment	101,764	-	-	-	-	Strength and Aerobic machines
Racquet Courts	122,253	-	2,185	10,346	34,779	Laser level, water fountains, ball machine
Total Racquets and Fitness	325,611	-	2,185	10,346	34,779	
Golf Operations & GCM						
Golf Operations	232,265	4,986	10,272	39,535	-	Cart barn roof, doors and metal wall, club storage
GCM Equipment	222,583	68,960	38,714	-	191,925	Club carts, greens rollers and topdressers
GCM Building/facility	222,480	-	-	-	22,026	Overhead doors, grinder
Irrigation	-	-	-	-	-	
Golf Course	1,573,342	1,390,478	81,955	84,413	98,539	Bridges, bunkers, tees & fairways
Total Golf Operations & GCM	2,250,670	1,464,424	130,941	123,948	312,490	
Asphalt Pavement	-	317,580	-	-	-	Parking Lot
10% Contingency	332,341	178,561	22,966	26,176	47,331	
Total Uses of Funds	3,655,754	1,964,172	252,621	287,934	520,643	
Remainder	(407,964)	(1,139,186)	(97,208)	974,186	1,880,837	

University Park Country Club						
Fiscal Year 2026						
Capital Budget Detail						
Priority	Area/ Department	Asset Description	Quantity	Life	Est. Cost	
3	Café	Movincool Climate Pro Portable A.C./Heater Units	6	7	47,550	
3	Café	Equipment, Outdoor Misting Fans	4	5	1,896	
1	GCM Building	Door, Overhead	7	25	86,520	
2	GCM Building	Door, Overhead	7	25	86,520	
1	GCM Equipment	Blower, Buffalo	1	8	8,805	
1	GCM Equipment	Vehicle, Club Car Carryall 2	2	10	27,584	
1	GCM Equipment	Grinder, Bernhard Anglemaster Bedknife 4500	1	12	28,000	
1	GCM Equipment	Grinder, Bernhard Express Dual Reel 5500	1	5	49,440	
2	GCM Equipment	Vehicle, Cushman Hauler	1	10	42,000	
1	Golf Course	Bulkhead, #5 Dimensional Treated Lumber	1	30	143,948	
1	Golf Course	Bunker, Renovate 1 - 9	1	7	434,903	
1	Golf Course	Cart Path, Annual Capital Replacement	1	1	79,568	
1	Golf Course	Tee & Fairway, Renovate 10 - 18	1	7	672,674	
1	Golf Ops	Equipment, Rental Clubs	1	3	15,914	
2	Golf Ops	Ball Washer, EZ Picker	1	7	3,819	
1	Grille	Refrigerator, Perlick 2 Door PS2DP	1	18	6,626	
1	Grille	Refrigerator, True Under Counter Cooler TBB-2	1	18	5,150	
1	Grille	Furniture, Kovet Hospitality Chairs Leather	30	12	17,250	
1	Kitchen	Walk-In, Kolpak Freezer Capital Refurbishment	1	18	5,000	
1	Kitchen	Warming Cabinet, FWE Plate Carrier & Warmer	1	20	7,108	
1	Kitchen	Oven, Sierra Convection Oven #1	1	15	12,875	
1	Kitchen	Oven, Sierra Convection Oven #2	1	15	12,875	
1	Locker Room	Ice Maker, Hoshizaki Water and Ice Dispenser	1	3	4,841	
1	Racquets/Courts	Court, Ball Machine	1	12	6,695	
2	Racquets/Courts	Court, #1, #3, #4, #6-#9 Laser Level	1	7	45,500	
2	Racquets/Courts	Court, #2, #5, #10, #11 Laser Level	1	7	26,000	
2	Racquets/Courts	Vehicle, Cushman Hauler	1	12	13,792	
1	Raquets & Fitness	Flooring, Hardwood Refinish	1	12	4,697	
2	Raquets & Fitness	Domestic Water Heater, Rheem	1	12	3,183	
2	Varsity Club	Refrigerator, Victory Double Door RAA-2D	1	20	12,811	
2	Varsity Club	Refrigerator, True Varsity Club 3 Tap Kegerator	1	18	3,914	
2	Varsity Club	Furniture, Chairs	84	15	34,493	
2	Varsity Club	Flooring, Carpet	1	12	20,806	
						1,972,757

University Park Country Club					
Fiscal Year 2026					
Capital Budget Summary					
	Need to Have (1)	Like to Have (2)	Total		Defer
The Park Grille					
Dining Rooms	\$ 33,867	\$ -	\$ 33,867	\$ 588,935	
Café	\$ -	\$ 49,446	\$ 49,446	\$ 242,588	
Varsity Club	\$ -	\$ 72,024	\$ 72,024	\$ 248,452	
Kitchen	\$ 17,875	\$ 19,983	\$ 37,858	\$ 529,648	
Total Park Grille	\$ 51,742	\$ 141,453	\$ 193,195	\$ 1,609,623	
Racquets and Fitness					
Fitness Equipment	\$ -	\$ 4,697	\$ 4,697	\$ 223,367	
Racquet Courts	\$ 6,695	\$ 85,292	\$ 91,987	\$ 1,694,013	
Total Racquets and Fitness	\$ 6,695	\$ 89,989	\$ 96,684	\$ 1,917,380	
Golf Operations & GCM					
Golf Operations	\$ 15,914	\$ 3,819	\$ 19,733	\$ 185,949	
GCM Building	\$ 163,960	\$ 86,520	\$ 250,480	\$ -	
GCM Equipment	\$ 36,389	\$ 42,000	\$ 78,389	\$ 78,106	
Irrigation	\$ -	\$ -	\$ -	\$ -	
Golf Course	\$ 1,331,093	\$ -	\$ 1,331,093	\$ 736,043	
Total Golf Operations & GCM	\$ 1,547,356	\$ 132,339	\$ 1,679,695	\$ 1,000,098	
Offices-Admin	\$ -	\$ -	\$ -	\$ 126,500	
Site & Building	\$ -	\$ 3,183	\$ 3,183	\$ -	
Total Site & Building	\$ -	\$ 3,183	\$ 3,183	\$ 126,500	
Total 2026 Capital Budget	\$ 1,605,793	\$ 366,964	\$ 1,972,757	\$ 4,653,601	

University Park Country Club Fiscal Year 2026 Capital Budget - Due for Replacement Summary			
		2025	2026
The Park Grille			
	Dining Rooms	\$ 98,263	\$ 25,576
	Café	\$ -	\$ -
	Varsity Club	\$ 237,590	\$ 16,725
	Kitchen	\$ 257,758	\$ 19,414
Total Park Grille		\$ 593,611	\$ 61,715
Racquets and Fitness			
	Fitness Equipment	\$ 25,168	\$ 36,071
	Racquet Courts	\$ 32,643	\$ 20,688
Total Racquets and Fitness		\$ 57,811	\$ 56,759
Golf Operations & GCM			
	Golf Operations	\$ 38,728	\$ 19,733
	GCM Equipment	\$ 119,274	\$ 106,410
	GCM Building	\$ 222,480	\$ -
	Irrigation	\$ -	\$ -
	Golf Course	\$ 1,970,891	\$ 1,327,605
Total Golf Operations & GCM		\$ 2,351,373	\$ 1,453,748
Offices-Admin		\$ 10,300	\$ -
Site & Building		\$ 358,852	\$ 3,183
Total Site & Building		\$ 369,152	\$ 3,183
Total 2026 Capital Budget		\$ 3,371,947	\$ 1,575,405

Room-Area Name	Asset Name	Qty	UOM	Year Installed	Asset Service Life	Asset Life Cycle	Unit Replacement Value	Aggregate Replacement Value	2025	2026	Estimate If different from RV	Need to Have	Like to Have	Defer	Comments	Need to Have	Like to Have	Defer		
Bar	Cabinetry, Back Bar**	13	Lin Ft	2022	20 to 25	20	\$ 750	\$ 9,750	-	-	-	Y	-	-	9,750	-	-	9,750		
	Cabinetry, Bar**	28	Lin Ft	2022	20 to 25	20	\$ 1,000	\$ 28,000	-	-	-	Y	-	-	28,000	-	-	28,000		
	Flooring, Tile	320	Sq Ft	2022	20 to 25	20	\$ 42	\$ 13,440	-	-	-	Y	-	-	13,440	-	-	13,440		
	Light Fixture, Pendant	5	Ea	2022	18 to 20	18	\$ 1,000	\$ 5,000	-	-	-	Y	-	-	5,000	-	-	5,000		
Bar Total																56,190			56,190	
Café	Bar Equipment, Advance Tabco Ice Bin with Bottle Wells	2	Ea	2023	4 to 6	5	\$ 5,890	\$ 11,780	-	-	-	Y	-	-	11,780	-	-	11,780		
	Bar Equipment, Micro Matic Draft Beer Cooler	1	Ea	2023	4 to 6	5	\$ 6,100	\$ 6,100	-	-	-	Y	-	-	6,100	-	-	6,100		
	Bar Equipment, Micro Matic Refrigerated Back Bar Cabinet	1	Ea	2023	4 to 6	5	\$ 3,020	\$ 3,020	-	-	-	Y	-	-	3,020	-	-	3,020		
	Bar Equipment, Micro Matic Refrigerated Bar Cabinet	2	Ea	2023	4 to 6	5	\$ 5,825	\$ 11,650	-	-	-	Y	-	-	11,650	-	-	11,650		
	Bar Equipment, MVP Group LLC Dishwasher, Undercounter	1	Ea	2023	4 to 6	5	\$ 8,292	\$ 9,292	-	-	-	Y	-	-	9,292	-	-	9,292		
	Bar Equipment, Perlick Glass Frost	1	Ea	2023	4 to 6	5	\$ 2,570	\$ 2,570	-	-	-	Y	-	-	2,570	-	-	2,570		
	Bar Equipment, True Manufacturing Refrigerated Back Bar Cabinet	1	Ea	2023	4 to 6	5	\$ 9,310	\$ 9,310	-	-	-	Y	-	-	9,310	-	-	9,310		
	Equipment, 84" Outdoor Patio Fans	4	Ea	2023	5 to 7	7	\$ 3,905	\$ 15,620	-	-	-	Y	-	-	15,620	-	-	15,620		
	Equipment, Fire Pits, Propane	4	Ea	2023	4 to 6	5	\$ 6,154	\$ 24,616	-	-	-	Y	-	-	24,616	-	-	24,616		
	Furniture, Barstools, open weave	37	Ea	2023	10 to 12	12	\$ 492	\$ 18,204	-	-	-	Y	-	-	18,204	-	-	18,204		
	Furniture, Chairs, Fire Pit Seating	24	Ea	2023	10 to 12	12	\$ 1,091	\$ 26,184	-	-	-	Y	-	-	26,184	-	-	26,184		
	Furniture, Chairs, open weave	78	Ea	2023	10 to 12	12	\$ 354	\$ 27,612	-	-	-	Y	-	-	27,612	-	-	27,612		
	Furniture, Chairs, Patio/Lounge Arm	7	Ea	2023	10 to 12	12	\$ 400	\$ 2,800	-	-	-	Y	-	-	2,800	-	-	2,800		
	Furniture, Chairs, Patio/modular	15	Ea	2023	10 to 12	12	\$ 885	\$ 13,275	-	-	-	Y	-	-	13,275	-	-	13,275		
	Furniture, Liquor Cabinet	1	Ea	2023	5 to 7	7	\$ 9,325	\$ 9,325	-	-	-	Y	-	-	9,325	-	-	9,325		
	Furniture, Side Tables, Fire Pit Area	12	Ea	2023	10 to 12	12	\$ 770	\$ 9,240	-	-	-	Y	-	-	9,240	-	-	9,240		
	Furniture, Tables, 24" X 30"	20	Ea	2023	12 to 15	15	\$ 600	\$ 12,000	-	-	-	Y	-	-	12,000	-	-	12,000		
	Furniture, Tables, 36"	4	Ea	2023	12 to 15	15	\$ 575	\$ 2,300	-	-	-	Y	-	-	2,300	-	-	2,300		
	Furniture, Tables, 42"	6	Ea	2023	12 to 15	15	\$ 635	\$ 3,810	-	-	-	Y	-	-	3,810	-	-	3,810		
	Furniture, Tables, High Top	3	Ea	2023	12 to 15	15	\$ 700	\$ 2,100	-	-	-	Y	-	-	2,100	-	-	2,100		
	Shade, 16" X 12" Solar Screens	2	Ea	2023	5 to 7	7	\$ 3,760	\$ 7,520	-	-	-	Y	-	-	7,520	-	-	7,520		
	Shade, 17" X 12" Solar Screens	4	Ea	2023	5 to 7	7	\$ 3,565	\$ 14,260	-	-	-	Y	-	-	14,260	-	-	14,260		
Café Total																242,588			242,588	
Food & Beverage	Glass Chiller, Asber AGF 36	1	Ea	2022	15 to 18	15	\$ 2,500	\$ 2,500	-	-	-	Y	-	-	2,500	-	-	2,500		
	Glasswasher, ADS	1	Ea	2021	12 to 15	12	\$ 8,000	\$ 8,000	-	-	-	Y	-	-	8,000	-	-	8,000		
	Kegerator, Beverage 6 Tap DDS58	1	Ea	2004	15 to 18	18	\$ 4,100	\$ 4,100	4,223	-	-	Y	-	-	4,223	-	-	4,223		
	Merchandiser, True Single Glass Door GDM 23	1	Ea	1999	15 to 18	18	\$ 3,500	\$ 3,500	3,605	-	-	Y	-	-	3,605	-	-	3,605		
	Refrigerator, Perlick 2 Door PS2D2P	1	Ea	2004	15 to 18	18	\$ 4,850	\$ 4,850	4,996	\$ 6,626	-	Y	-	-	6,626	-	-	6,626		
	Refrigerator, True Under Counter Cooler TBB-2	1	Ea	2004	15 to 18	18	\$ 5,000	\$ 5,000	5,150	\$ 5,150	-	Y	-	-	5,150	-	-	5,150		
	Vehicle, Beverage Cart	1	Ea	2020	2 to 3	3	\$ 17,000	\$ 17,000	17,510	-	-	Y	-	-	17,510	-	-	17,510		
	Vehicle, Yamaha Beverage Cart	1	Ea	2015	2 to 3	3	\$ 17,000	\$ 17,000	-	-	-	Y	-	-	17,000	-	-	17,000		
Food & Beverage Total									35,484	11,776	-					11,776	-	-	11,776	
Grille	Flooring, Luxury Vinyl Tile	2,350	Sq Ft	2022	15 to 18	18	\$ 17	\$ 39,950	-	-	-	Y	-	-	39,950	-	-	39,950		
	Furniture, Credenza	1	Ea	2022	10 to 20	20	\$ 2,500	\$ 2,500	-	-	-	Y	-	-	2,500	-	-	2,500		
	Furniture, Host Station	1	Ea	2022	18 to 20	18	\$ 3,200	\$ 3,200	-	-	-	Y	-	-	3,200	-	-	3,200		
	Furniture, Kovet Hospitality Bar Stool Leather	10	Ea	2022	10 to 12	12	\$ 730	\$ 7,300	-	-	-	Y	-	-	7,300	-	-	7,300		
	Furniture, Kovet Hospitality Chairs Leather	52	Ea	2022	10 to 12	12	\$ 575	\$ 29,900	-	13,800	-	Y	-	-	13,800	-	-	13,800		
	Furniture, Table 4 Top	10	Ea	2022	12 to 15	15	\$ 1,680	\$ 16,800	-	-	-	Y	-	-	16,800	-	-	16,800		
	Furniture, Table Square 8 Top	2	Ea	2022	12 to 15	15	\$ 2,300	\$ 4,600	-	-	-	Y	-	-	4,600	-	-	4,600		
	Light Fixture, Chandelier	3	Ea	2022	18 to 20	18	\$ 5,000	\$ 15,000	-	-	-	Y	-	-	15,000	-	-	15,000		
	Renovation, Men's Restroom	95	Sq Ft	2022	15 to 18	18	\$ 125	\$ 11,875	-	-	-	Y	-	-	11,875	-	-	11,875		
	Renovation, Women's Restroom	95	Sq Ft	2022	15 to 18	18	\$ 125	\$ 11,875	-	-	-	Y	-	-	11,875	-	-	11,875		
	Window Treatment, Drapes	7	Sets	2022	15 to 18	18	\$ 1,400	\$ 9,800	-	-	-	Y	-	-	9,800	-	-	9,800		
	Window Treatment, Solar Shades Manual	700	Sq Ft	2022	15 to 18	15	\$ 15	\$ 10,500	-	-	-	Y	-	-	10,500	-	-	10,500		
Grille Total										13,800	-					17,250	-	-	17,250	
Lakeside	Flooring, Luxury Vinyl Tile	2,500	Sq Ft	2022	15 to 18	18	\$ 17	\$ 42,500	-	-	-	Y	-	-	42,500	-	-	42,500		
	Furniture, Kovet Hospitality Chairs Leather	100	Ea	2022	12 to 15	15	\$ 651	\$ 65,100	-	-	-	Y	-	-	65,100	-	-	65,100		
	Furniture, Table 4 Top	8	Ea	2022	12 to 15	15	\$ 2,300	\$ 18,400	-	-	-	Y	-	-	18,400	-	-	18,400		
	Light Fixture, Chandelier	4	Ea	2022	18 to 20	18	\$ 5,000	\$ 20,000	-	-	-	Y	-	-	20,000	-	-	20,000		
	Renovation, Men's Restroom	250	Sq Ft	2005	15 to 18	18	\$ 125	\$ 31,250	32,188	-	-	Y	-	-	32,188	-	-	32,188		
	Renovation, Women's Restroom	200	Sq Ft	2005	15 to 18	18	\$ 125	\$ 25,000	25,750	-	-	Y	-	-	25,750	-	-	25,750		
	Window Treatment, Drapes	5	Sets	2022	15 to 18	18	\$ 2,000	\$ 10,000	-	-	-	Y	-	-	10,000	-	-	10,000		
	Furniture, Kawai Piano	1	Ea	2023	12 to 15	15	\$ 11,999	\$ 11,999	-	-	-	Y	-	-	11,999	-	-	11,999		
	Furniture, Room Dividers	8	Ea	2022	10 to 12	12	\$ 1,540	\$ 12,320	-	-	-	Y	-	-	12,320	-	-	12,320		
	Furniture, Tables Flip Down	4	Ea	2022	12 to 15	15	\$ 2,680	\$ 10,720	-	-	-	Y	-	-	10,720	-	-	10,720		
	Furniture, Tables Round	7	Ea	2022	12 to 15	15	\$ 3,800	\$ 26,600	-	-	-	Y	-	-	26,600	-	-	26,600		
	Window Treatment, Solar Shades Manual	1,150	Sq Ft	2022	15 to 18	15	\$ 15	\$ 17,250	-	-	-	Y	-	-	17,250	-	-	17,250		
Lakeside Total										57,938	-					292,827	-	-	292,827	
Lakeside Terrace	Furniture, Chairs, open weave	16	Ea	2023	10 to 12	12	\$ 355	\$ 5,680	-	-	-	Y	-	-	5,680	-	-	5,680		
	Furniture, Tables	5	Ea	2023	12 to 15	15	\$ 600	\$ 3,000	-	-	-	Y	-	-	3,000	-	-	3,000		
Lakeside Terrace Total											-					8,680	-	-	8,680	
Locker Room	Ice Maker, Hoshizaki Water and Ice Dispenser	1	Ea	2016	2 to 3	3	\$ 4,700	\$ 4,700	4,841	-	-	Y	-	-	4,841	-	-	4,841		
	Restroom Lockers and Showers, Renovation Ladies	450	Sq Ft	2019	18 to 20	20	\$ 50	\$ 22,500	-	-	-	Y	-	-	22,500	-	-	22,500		
	Restroom Lockers and Showers, Renovation Men's	450	Sq Ft	2019	18 to 20	20	\$ 50	\$ 22,500	-	-	-	Y	-	-	22,500	-	-	22,500		
Locker Room Total											4,841	-	-	-		4,841	-	-	4,841	
Additional Items	Movincool Climate Pro Portable A.C./Heater Units (Café)	6	Ea				\$ 7,925	\$ 47,550				Y		Would like to add misting fans around Café (6)		-	47,550	-	-	47,550
	Equipment, Outdoor Misting Fans	4	Ea				\$ 474	\$ 1,896				Y		Would like to add misting fans around Café (6)		-	1,896	-	-	1,896
Additional Items Total																49,446	-	-	49,446	
																33,867	49,446	831,523		

2026 Capital Budget Director Feedback Kitchen

Room-Area Name	Asset Name	Qty	UOM	Year Installed	Asset Service Life	Asset Life Cycle	Unit Replacement Value	Aggregate Replacement Value	2025	2026	Estimate if different from RV	Need to Have	Like to Have	Defer	Comments	Need to Have	Like to Have	Defer	
Building Services	Condensing Unit, Bryant Fort Knox 2 Ton	1	Ea	2016	12 to 15	15	\$ 3,200	\$ 3,200	0	0	Y	-	-	-	3,200	-	-	3,200	
	Condensing Unit, Kitchen 5 Ton	1	Ea	2020	12 to 15	15	\$ 8,200	\$ 8,200	0	0	Y	-	-	-	8,200	-	-	8,200	
	Condensing Unit, Locker Rooms 12 Ton	1	Ea	2020	12 to 15	15	\$ 22,000	\$ 22,000	0	0	Y	-	-	-	22,000	-	-	22,000	
	Compressor, Cold Zone Kitchen Line Z0654A	1	Allow	2006	15 to 18	18	\$ 12,000	\$ 12,000	12,360	0	Y	-	-	-	12,360	-	-	12,360	
	Compressor, Trenton Walk-In	1	Ea	2010	10 to 12	12	\$ 3,400	\$ 3,400	3,502	0	Y	-	-	-	3,502	-	-	3,502	
	Compressor, Trenton Walk-In	1	Ea	2015	10 to 12	12	\$ 3,400	\$ 3,400	0	0	Y	-	-	-	3,400	-	-	3,400	
	Compressor, Walk-In	1	Ea	2017	10 to 12	12	\$ 3,400	\$ 3,400	0	0	Y	-	-	-	3,400	-	-	3,400	
Building Services Total							\$ 15,862	0							56,062				
Kitchen	Acoustical Ceiling Tile	750	Sq Ft	2020	to 20	20	\$ 10	\$ 7,500	0	0	Y	-	-	-	7,500	-	-	7,500	
	Charbroiler, Vulcan 6 Burner VCCB25	1	Ea	2020	15 to 18	18	\$ 5,300	\$ 5,300	0	0	Y	-	-	-	5,300	-	-	5,300	
	Custom Cold Line, Refrigeration and Food Wells	16	Lin Ft	1992	18 to 20	20	\$ 1,600	\$ 25,600	26,368	0	Y	-	-	-	26,368	-	-	26,368	
	Custom Hot Line, Refrigeration and Food Wells	27	Lin Ft	1992	18 to 20	20	\$ 1,600	\$ 43,200	44,496	0	Y	-	-	-	44,496	-	-	44,496	
	Dishwasher, ADC Conveyor 44	1	Ea	2006	20 to 25	25	\$ 25,000	\$ 25,000	0	0	Y	-	-	-	25,000	-	-	25,000	
	Domestic Water Heater, Tankless System	1	Ea	2008	15 to 18	18	\$ 9,000	\$ 9,000	0	9,548	Y	-	-	-	9,548	-	-	9,548	
	Equipment, Conveyor Toaster	1	Ea	2023	2 to 3	3	\$ 2,600	\$ 2,600	0	2,758	Y	-	-	-	2,758	-	-	2,758	
	Exhaust Hood System, Captive Aire Back Kitchen	19	Lin Ft	1992	20 to 25	25	\$ 1,200	\$ 22,800	23,484	0	Y	-	-	-	23,484	-	-	23,484	
	Exhaust Hood System, Captive Aire Front Kitchen	17	Lin Ft	2006	20 to 25	25	\$ 1,200	\$ 20,400	0	0	Y	-	-	-	20,400	-	-	20,400	
	Flat Top, Vulcan w/Oven	1	Ea	2020	15 to 18	18	\$ 5,200	\$ 5,200	0	0	Y	-	-	-	5,200	-	-	5,200	
	Flooring, Red Quarry Tile	875	Sq Ft	1995	20 to 25	25	\$ 42	\$ 36,750	37,853	0	Y	-	-	-	37,853	-	-	37,853	
	Freezer, Front Line Undercounter	1	Ea	2000	15 to 18	18	\$ 3,500	\$ 3,500	0	0	Y	-	-	-	3,500	-	-	3,500	
	Freezer, Front Line Undercounter	1	Ea	2019	15 to 18	15	\$ 4,000	\$ 4,000	0	0	Y	-	-	-	4,000	-	-	4,000	
	Freezer, Upright Freezer	1	Ea	2023	12 to 15	15	\$ 5,800	\$ 5,800	0	0	Y	-	-	-	5,800	-	-	5,800	
	Fryer, DCS #2	1	Ea	1995	10 to 12	12	\$ 3,000	\$ 3,000	3,090	0	Y	-	-	-	3,090	-	-	3,090	
	Fryer, Pitco #1	1	Ea	1995	10 to 12	12	\$ 3,000	\$ 3,000	3,090	0	Y	-	-	-	3,090	-	-	3,090	
	Hot Water Booster, Hubble	1	Ea	2006	15 to 18	18	\$ 3,000	\$ 3,000	3,090	0	Y	-	-	-	3,090	-	-	3,090	
	Ice Bin, Follett 1025-52	1	Ea	1999	15 to 18	18	\$ 3,300	\$ 3,300	3,399	0	Y	-	-	-	3,399	-	-	3,399	
	Ice Machine, Hoshizaki	1	Ea	2017	18 to 20	20	\$ 7,000	\$ 7,000	0	0	Y	-	-	-	7,000	-	-	7,000	
	Meat Slicer, Hobart	1	Ea	2023	15 to 18	18	\$ 6,400	\$ 6,400	0	0	Y	-	-	-	6,400	-	-	6,400	
	Mixer, Globe 20 Quart SP 20	1	Ea	2019	15 to 18	18	\$ 3,500	\$ 3,500	0	0	Y	-	-	-	3,500	-	-	3,500	
	Oven, Sierra Convection Oven #2	1	Ea	2006	12 to 15	15	\$ 12,500	\$ 12,500	12,875	0	Y	-	Current oven is unreliable	-	12,875	-	-	12,875	
	Oven, Cook and Hold Oven Double Stack	2	Ea	2023	15 to 18	18	\$ 9,700	\$ 19,400	0	0	Y	-	-	-	19,400	-	-	19,400	
	Oven, Cook Hold Oven Cabinet Smoker	1	Ea	2023	12 to 15	15	\$ 16,300	\$ 16,300	0	0	Y	-	-	-	16,300	-	-	16,300	
	Oven, Pizza Bake Oven	1	Ea	2023	12 to 15	15	\$ 8,934	\$ 8,934	0	0	Y	-	-	-	8,934	-	-	8,934	
	Oven, Sierra Convection Oven #1	1	Ea	2018	12 to 15	15	\$ 12,500	\$ 12,500	12,875	0	Y	-	Current oven is unreliable	-	12,875	-	-	12,875	
	Range, Vulcan 10 Burner w/Oven	1	Ea	2023	15 to 18	18	\$ 15,600	\$ 15,600	0	0	Y	-	-	-	15,600	-	-	15,600	
	Range, Vulcan 8 Burner w/Oven	1	Ea	2023	15 to 18	18	\$ 17,400	\$ 17,400	0	0	Y	-	-	-	17,400	-	-	17,400	
	Refrigerator, Hoshizaki 4 Drawer Under Counter	1	Ea	2019	15 to 18	18	\$ 8,000	\$ 8,000	0	0	Y	-	-	-	8,000	-	-	8,000	
	Refrigerator, Pantry Reach-In Refurbishment	1	Ea	2006	to 15	15	\$ 4,400	\$ 4,400	4,532	0	Y	-	-	-	4,532	-	-	4,532	
	Refrigerator, Pull Out Drawers Cold Line	1	Ea	1992	15 to 18	18	\$ 5,500	\$ 5,500	5,665	0	Y	-	-	-	5,665	-	-	5,665	
	Refrigerator, Pull Out Drawers Hot Line	1	Ea	1992	15 to 18	18	\$ 5,500	\$ 5,500	5,665	0	Y	-	-	-	5,665	-	-	5,665	
	Refrigerator, Refrigerator - Prep Station	1	Ea	2023	12 to 15	15	\$ 4,300	\$ 4,300	0	0	Y	-	-	-	4,300	-	-	4,300	
	Refrigerator, Salad Prep Refrigerator	1	Ea	2023	12 to 15	15	\$ 4,300	\$ 4,300	0	0	Y	-	-	-	4,300	-	-	4,300	
	Refrigerator, True Single Door Reach-In Refrigerator T-19-HC	1	Ea	2018	15 to 18	18	\$ 3,800	\$ 3,800	0	0	Y	-	-	-	3,800	-	-	3,800	
	Salamander, #1	1	Ea	1995	15 to 18	18	\$ 4,000	\$ 4,000	4,120	0	Y	-	-	-	4,120	-	-	4,120	
	Salamander, #2	1	Ea	1995	15 to 18	18	\$ 4,000	\$ 4,000	0	0	Y	-	-	-	0	-	-	0	
	Shelving, Shelving for walk-ins	1	Ea	2023	12 to 15	15	\$ 7,000	\$ 7,000	0	0	Y	-	-	-	7,000	-	-	7,000	
	Steamer, Cleveland Double Door	1	Ea	2023	12 to 15	15	\$ 28,000	\$ 28,000	0	0	Y	-	-	-	28,000	-	-	28,000	
	Tilt Kettle, Cleveland KET 12-T	1	Ea	2016	18 to 20	18	\$ 12,000	\$ 12,000	0	0	Y	-	-	-	12,000	-	-	12,000	
	Tilt Skillet, Cleveland	1	Ea	2006	15 to 18	18	\$ 28,000	\$ 28,000	28,840	0	Y	-	-	-	28,840	-	-	28,840	
	Walk-In, #2 Capital Refurbishment	1	Allow	2006	to 15	15	\$ 5,000	\$ 5,000	5,150	0	Y	-	-	-	5,150	-	-	5,150	
	Walk-In, #3 Capital Refurbishment	1	Allow	2006	to 15	15	\$ 5,000	\$ 5,000	5,150	0	Y	-	-	-	5,150	-	-	5,150	
	Walk-In, Americool #1 Capital Refurbishment	1	Allow	2006	to 15	15	\$ 5,000	\$ 5,000	5,150	0	Y	-	-	-	5,150	-	-	5,150	
	Walk-In, Kolpak Freezer Capital Refurbishment	1	Allow	2019	15 to 18	18	\$ 5,000	\$ 5,000	0	0	Y	-	Floor needs replacing	-	5,000	-	-	5,000	
	Warmer, Alto-Shaam Holding Cabinet	1	Ea	2016	15 to 18	18	\$ 6,500	\$ 6,500	0	0	Y	-	-	-	6,500	-	-	6,500	
	Warmer, FWE Banquet Plate	1	Ea	2006	15 to 18	18	\$ 6,800	\$ 6,800	7,004	0	Y	-	-	-	7,004	-	-	7,004	
	Warming Cabinet, FWE Plate Carrier & Warmer	1	Ea	2006	18 to 20	20	\$ 6,700	\$ 6,700	0	7,108	Y	-	Cost \$7000-\$9000	-	7,108	-	-	7,108	
Kitchen Total							241,896	19,414	-	-		17,875	19,983	473,586					
Additional Items Total	Additional Items Total															17,875	19,983	529,648	

2026 Capital Budget
Director Feedback
Varsity Club

Room-Area Name	Asset Name	Qty	UOM	Year Installed	Asset Service Life	Asset Life Cycle	Unit Replacement Value	Aggregate Replacement Value	2025	2026	Estimate if different from RV	Need to Have	Like to Have	Defer	Comments	Need to Have	Like to Have	Defer
Card Room	Light Fixture, Pendant	1	Ea	2000	20 to 25	25	\$ 3,400	\$ 3,400	3,502	-	-	-	-	-	-	3,502		
	Furniture, Table 4 Top	7	Ea	2016	12 to 15	15	\$ 650	\$ 4,550	-	-	-	-	-	-	-	4,550		
	Window Treatment, Drapes	3	Sets	2000	15 to 18	18	\$ 1,000	\$ 3,000	3,090	-	-	-	-	-	-	3,090		
	Flooring, Carpet	70	Sq Yds	2000	12 to 15	12	\$ 100	\$ 7,000	7,210	-	-	-	-	-	-	7,210	-	
	Flooring, Hardwood Refinish	170	Sq Ft	2000	10 to 12	12	\$ 12	\$ 2,040	2,101	-	-	-	-	-	-	2,101		
	Furniture, Chair	10	Ea	2005	12 to 15	15	\$ 475	\$ 4,750	4,893	-	-	-	-	-	Possibly reupholster	-	4,893	-
	Furniture, Chair Pineapple	24	Ea	2016	12 to 15	15	\$ 400	\$ 9,600	-	-	-	-	-	-	Possibly reupholster	-	9,600	-
Card Room Total								20,796	-	-						21,703	13,243	
Dining Room / Bar	Restroom, Renovation Ladies	300	Sq Ft	1999	15 to 18	18	\$ 120	\$ 36,000	37,080	-	-	-	-	-	-	37,080		
	Restroom, Renovation Men's	300	Sq Ft	1999	15 to 18	18	\$ 120	\$ 36,000	37,080	-	-	-	-	-	-	37,080		
	Cabinetry, Built In Bar	30	Lin Ft	1999	20 to 25	25	\$ 1,200	\$ 36,000	37,080	-	-	-	-	-	-	37,080		
	Cabinetry, Built In Bar Back	17	Lin Ft	1999	20 to 25	25	\$ 1,200	\$ 20,400	21,012	-	-	-	-	-	-	21,012		
	Cabinetry, Built In Fire Place	24	Lin Ft	1999	20 to 25	25	\$ 1,500	\$ 36,000	37,080	-	-	-	-	-	-	37,080		
	Flooring, Boarder Hardwood Refinish	275	Sq Ft	1999	10 to 12	12	\$ 12	\$ 3,300	3,399	-	-	-	-	-	-	3,399		
	Flooring, Carpet Palm Frond	110	Sq Yds	1999	10 to 12	12	\$ 120	\$ 13,200	13,596	-	-	-	-	-	-	13,596	-	
	Flooring, Entry Hardwood Refinish	250	Sq Ft	2020	10 to 12	12	\$ 12	\$ 3,000	-	-	-	-	-	-	-	3,000		
	Flooring, Entry Tile	375	Sq Ft	2020	10 to 12	12	\$ 35	\$ 13,125	-	-	-	-	-	-	-	13,125		
	Flooring, Tile Bar	120	Sq Ft	1999	10 to 12	12	\$ 35	\$ 4,200	4,326	-	-	-	-	-	-	4,326		
	Furniture, 4 Top Wood Dining Tables	12	Ea	2018	15 to 18	18	\$ 750	\$ 9,000	-	-	-	-	-	-	-	9,000		
	Furniture, 6 Foot Round	1	Ea	2018	10 to 12	12	\$ 2,500	\$ 2,500	-	-	-	-	-	-	-	-		
	Furniture, Pineapple Dining Chairs	50	Ea	2018	10 to 12	12	\$ 400	\$ 20,000	-	-	-	-	-	-	Possibly reupholster	-	20,000	-
	Furniture, Upholstered Bar Stools	8	Ea	2020	10 to 12	12	\$ 650	\$ 5,200	-	-	-	-	-	-	-	5,200		
	Window Covering, Drapes	2	Sets	2018	10 to 12	12	\$ 2,500	\$ 5,000	5,150	-	-	-	-	-	-	5,150		
Dining Room / Bar Total								195,803	-	-						33,596	212,532	
Food & Beverage	Refrigerator, True Varsity Club 3 Tap Kegerator	1	Ea	1999	15 to 18	18	\$ 3,800	\$ 3,800	3,914	3,914	-	-	-	-	Old and leaks profusely	-	3,914	-
Food & Beverage Total								3,914	3,914	-						3,914	-	
Kitchen	Glasswasher, ADS	1	Ea	2010	10 to 12	12	\$ 6,500	\$ 6,500	6,695	-	-	-	-	-	-	6,695		
	Flooring, Tile Quarry	240	Sq Ft	1999	20 to 25	25	\$ 42	\$ 10,080	10,382	-	-	-	-	-	-	10,382		
	Refrigerator, True Double Door T-49-HC	1	Ea	2019	15 to 18	18	\$ 5,600	\$ 5,600	-	-	-	-	-	-	-	5,600		
	Refrigerator, Victory Double Door RAA-2D	1	Ea	2010	18 to 20	20	\$ 10,000	\$ 10,000	-	12,811	-	-	-	-	-	12,811		
Kitchen Total								17,077	12,811	-						12,811	22,677	
Additional Items								-	-	-						-	-	
Additional Items Total								-	-	-						-	-	
								237,590	16,725	-						72,024	248,452	

2026 Capital Budget
Director Feedback
Racquets

Room-Area Name	Asset Name	Qty	UOM	Year Installed	Asset Service Life	Asset Life Cycle	Unit Replacement Value	Aggregate Replacement Value	2025	2026	Estimate if different from RV	Need to Have	Like to Have	Defer	Comments	Need to Have	Like to Have	Defer	
Courts	Awning, Court #1, #3 & #4	2	Ea	2017	5 to 7	7	\$ 2,000	\$ 4,000	4,120	-	-	Y	-	-	-	4,120			
	Awning, Court #2, #5, #6 & #7, #8 & #9, #10 & #11	5	Ea	2022	5 to 7	7	\$ 2,000	\$ 10,000	-	-	-	Y	-	-	-	10,000			
	Awning, Pickleball Court, Awning #1	1	Ea	2023	5 to 7	7	\$ 2,000	\$ 2,000	-	-	-	Y	-	-	-	2,000			
	Awning, Pickleball Court, Awning #2	1	Ea	2023	5 to 7	7	\$ 2,000	\$ 2,000	-	-	-	Y	-	-	-	2,000			
	Court, #1, #3, #4, #6-#9 Laser Level	7	Ea	2015	6 to 8	7	\$ 6,500	\$ 45,500	-	-	-	Y	-	-	-	45,500	-		
	Court, #1, #3, #4, #6-#9 Renovation	7	Ea	1997	30 to 35	35	\$ 75,000	\$ 525,000	-	-	-	Y	-	-	-	525,000			
	Court, #2, #5, #10, #11 Laser Level	4	Ea	2015	6 to 8	7	\$ 6,500	\$ 26,000	-	-	-	Y	-	-	-	26,000			
	Court, #2, #5, #10, #11 Renovation	4	Ea	2002	30 to 35	35	\$ 75,000	\$ 300,000	-	-	-	Y	-	-	-	300,000			
	Court, Ball Machine	1	Ea	2006	10 to 12	12	\$ 6,500	\$ 6,500	6,695	-	-	Y	We have 2 ball machines but only 1 is	6,695	-	-	-		
	Court, Ball Machine	1	Ea	2014	10 to 12	12	\$ 6,500	\$ 6,500	-	6,896	-	Y	-	-	-	6,896			
	Court, CourtPac Roller	1	Ea	2022	12 to 15	12	\$ 9,300	\$ 9,300	-	-	-	Y	-	-	-	9,300			
	Court, Fence #1 & #2	300	Lin Ft	2024	30 to 35	35	\$ 130	\$ 39,000	-	-	-	Y	-	-	-	39,000			
	Court, Fence #10 & #11	400	Lin Ft	2024	30 to 35	35	\$ 130	\$ 52,000	-	-	-	Y	-	-	-	52,000			
	Court, Fence #3 & #4	300	Lin Ft	2024	30 to 35	35	\$ 130	\$ 39,000	-	-	-	Y	-	-	-	39,000			
	Court, Fence #5	260	Lin Ft	2024	30 to 35	35	\$ 130	\$ 33,800	-	-	-	Y	-	-	-	33,800			
	Court, Fence #6-#9	680	Lin Ft	2024	30 to 35	35	\$ 130	\$ 88,400	-	-	-	Y	-	-	-	88,400			
	Court, Lights	1	Ea	2024	12 to 15	15	\$ 250,000	\$ 250,000	-	-	-	Y	-	-	-	250,000			
	Court, Pickleball Court, Fencing	920	Sq Ft	2023	30 to 35	30	\$ 42	\$ 38,640	-	-	-	Y	-	-	-	38,640			
	Court, Pickleball Court, Laser Level	4	Ea	2023	6 to 8	7	\$ 6,500	\$ 26,000	-	-	-	Y	-	-	-	26,000			
	Court, Pickleball Court, Renovation	4	Ea	2023	30 to 35	30	\$ 60,000	\$ 240,000	-	-	-	Y	-	-	-	240,000			
	Equipment, Ice Machine	1	Ea	2022	2 to 3	3	\$ 9,192	\$ 9,192	9,468	-	-	Y	-	-	-	9,468			
	Equipment, Pickleball Court, Water Fountain	1	Ea	2023	5 to 7	5	\$ 2,000	\$ 2,000	-	-	-	Y	-	-	-	2,000			
	Equipment, Pickleball Machine	1	Ea	2022	10 to 12	12	\$ 4,029	\$ 4,029	-	-	-	Y	-	-	-	4,029			
	Equipment, Water Fountains	6	Ea	2020	5 to 7	5	\$ 2,000	\$ 12,000	12,360	-	-	Y	-	-	-	12,360			
	Vehicle, Cushman Hauler	1	Ea	2014	10 to 12	12	\$ 13,000	\$ 13,000	-	13,792	-	Y	We have an Electric and a Gas Cart. E	-	13,792				
Courts Total							32,643	20,688	0						6,695	85,292	1,694,013		
Additional Items	Additional Items																		
Additional Items Total	Additional Items Total								-	-	-					-	-	-	
									32,643	20,688	-					6,695	85,292	1,694,013	

2026 Capital Budget
Director Feedback
Fitness

Room-Area Name	Asset Name	Qty	UOM	Year Installed	Asset Service Life	Asset Life Cycle	Unit Replacement Value	Aggregate Replacement Value	2025	2026	Estimate if different from RV	Need to Have	Like to Have	Defer	Comments	Need to Have	Like to Have	Defer	
Fitness Equipment	Aerobic, Cybex Arc Trainer	1	Ea	2017	5 to 7	7	\$ 6,700	\$ 6,700	-	-					NO LONGER IN SERVICE	-	-	-	
	Aerobic, Matrix Stepper	1	Ea	2017	5 to 7	7	\$ 8,000	\$ 8,000	-	-					NO LONGER IN SERVICE	-	-	-	
	Aerobic, Octane Seated Elliptical	1	Ea	2017	5 to 7	7	\$ 5,400	\$ 5,400	-	-						-	-	5,400	
	Aerobic, Rowing Machine	1	Ea	2017	5 to 7	7	\$ 2,500	\$ 2,500	-	-						-	-	2,500	
	Aerobic, Stairmaster 8G-X Series Gauntlet	1	Ea	2024	5 to 7	7	\$ 6,945	\$ 6,945	-	-						-	-	6,945	
	Aerobic, True Elliptical	1	Ea	2017	5 to 7	7	\$ 8,200	\$ 8,200	-	-						-	-	8,200	
	Aerobic, True Elliptical	1	Ea	2017	5 to 7	7	\$ 8,200	\$ 8,200	-	-						-	-	8,200	
	Aerobic, True Recumbent Bike	1	Ea	2017	5 to 7	7	\$ 3,700	\$ 3,700	-	-						-	-	3,700	
	Aerobic, True Recumbent Bike	1	Ea	2017	5 to 7	7	\$ 3,700	\$ 3,700	-	-						-	-	3,700	
	Aerobic, True Treadmill	1	Ea	2017	5 to 7	7	\$ 7,800	\$ 7,800	-	-						-	-	7,800	
	Aerobic, True Treadmill	1	Ea	2017	5 to 7	7	\$ 7,800	\$ 7,800	-	-						-	-	7,800	
	Aerobic, True Treadmill	1	Ea	2014	5 to 7	7	\$ 7,800	\$ 7,800	-	-						-	-	7,800	
	Aerobic, True Upright Bike	1	Ea	2017	5 to 7	7	\$ 3,300	\$ 3,300	-	-						-	-	3,300	
	Aerobic, True Upright Bike	1	Ea	2017	5 to 7	7	\$ 3,300	\$ 3,300	-	-						-	-	3,300	
	Strength, Cybex Abs/ Back Extension	1	Ea	2006	12 to 15	15	\$ 4,400	\$ 4,400	-	-						-	-	4,400	
	Strength, Cybex Hip Abduction/ Adduction	1	Ea	2017	12 to 15	15	\$ 4,000	\$ 4,000	-	-						-	-	4,000	
	Strength, Cybex Leg Extension/ Curl	1	Ea	2017	12 to 15	15	\$ 4,400	\$ 4,400	-	-						-	-	4,400	
	Strength, Fitbench One	1	Ea	2024	5 to 7	7	\$ 2,940	\$ 2,940	-	-						-	-	2,940	
	Strength, Hoist Cable Dual Series	1	Ea	2017	12 to 15	15	\$ 5,000	\$ 5,000	-	-						-	-	5,000	
	Strength, Life Fitness Biceps Arm Curl	1	Ea	2004	12 to 15	15	\$ 4,200	\$ 4,200	-	-						-	-	4,200	
	Strength, Life Fitness Chest Press	1	Ea	2004	12 to 15	15	\$ 4,400	\$ 4,400	-	-						-	-	4,400	
	Strength, Life Fitness Lat Pulldown	1	Ea	2004	12 to 15	15	\$ 4,000	\$ 4,000	-	-						-	-	4,000	
	Strength, Life Fitness Leg Press	1	Ea	2004	12 to 15	15	\$ 3,700	\$ 3,700	-	-						-	-	3,700	
	Strength, Life Fitness Shoulder Press	1	Ea	2004	12 to 15	15	\$ 4,400	\$ 4,400	-	-						-	-	4,400	
	Strength, Life Fitness Triceps Arm Extension	1	Ea	2004	12 to 15	15	\$ 4,200	\$ 4,200	-	-						-	-	4,200	
	Strength, TRX Suspension Bay w/ Shelves, drawers	1	Ea	2024	5 to 7	7	\$ 7,540	\$ 7,540	-	-						-	-	7,540	
Fitness Equipment Total									0	0	0							129,625	
Movement Studio	Flooring, Hardwood Refinish	380	Sq Ft	2006	to 12	12	\$ 12	\$ 4,560	4,697	-		Y					-	4,697	-
	Mirror	160	Sq Ft	2006	15 to 18	18	\$ 15	\$ 2,400	-	-		Y					-	2,400	
Movement Studio Total									4,697	0	0						4,697	2,400	
Operations	Acoustical Ceiling Tile	800	Sq Ft	2006	to 20	20	\$ 10	\$ 8,000	-	8,487		Y					-	-	8,487
	Cabinetry, Built-In	20	Lin Ft	2006	20 to 25	20	\$ 750	\$ 15,000	-	15,914		Y					-	-	15,914
	Cabinetry, Cabinets	22	Lin Ft	2006	20 to 25	20	\$ 500	\$ 11,000	-	11,670		Y				-	-	11,670	
	Flooring, Carpet	150	Sq Yds	2006	10 to 12	12	\$ 100	\$ 15,000	15,450	-		Y					-	-	15,450
	Renovation, Restroom, Men's	145	Sq Ft	2006	15 to 18	18	\$ 120	\$ 17,400	-	-		Y					-	-	17,400
	Renovation, Restroom, Women's	145	Sq Ft	2006	15 to 18	18	\$ 120	\$ 17,400	-	-		Y					-	-	17,400
	Window Treatment, Solar Shades Manual	325	Sq Ft	2006	15 to 18	18	\$ 15	\$ 4,875	5,021	-		Y					-	-	5,021
Operations Total									20,471	36,071	0							91,342	
Additional Items	Additional Items																		
Additional Items Total	Additional Items Total								25,168	36,071	-						4,697	223,367	

2026 Capital Budget
Director Feedback
Golf Operations

Room-Area Name	Asset Name	Qty	UOM	Year Installed	Asset Service Life	Asset Life Cycle	Unit Replacement Value	Aggregate Replacement Value	2025	2026	Estimate if different from RV	Need to Have	Like to Have	Defer	Comments	Need to Have	Like to Have	Defer
Club Storage	Rolling Rack System, Renovation	1	Allow	1999	to 20	20	\$ 7,500	\$ 7,500	7,725	-	-	Y				-	-	7,725
Club Storage Total									7,725							-	-	7,725
Equipment, Owned	Equipment, Rental Clubs	1	Ea	2023	2 to 3	3	\$ 15,000	\$ 15,000	-	15,914	-	Y			Spent less in 2024-Lefty sets+Ladies	15,914	-	-
	Tractor, Range Picker	1	Ea	2018	12 to 15	15	\$ 13,945	\$ 13,945	-	-	-	Y				-	-	13,945
Equipment, Owned Total									-	15,914	-					15,914	-	13,945
Facility	Ice & Water Machine, Hoshizaki Cart Barn	1	Ea	2015	10 to 12	12	\$ 4,700	\$ 4,700	-	-	-	Y				-	-	4,700
Facility Total																-	-	4,700
Food & Beverage	Ice & Water Machine, Hoshizaki	3	Ea	2022	2 to 3	3	\$ 3,000	\$ 9,000	9,270	-	-	Y				-	-	9,270
	Water & Ice Machine, Hoshizaki Holes 10-18	1	Ea	2022	2 to 3	3	\$ 4,700	\$ 4,700	4,841	-	-	Y				-	-	4,841
	Water & Ice Machine, Hoshizaki Holes 1-9	1	Ea	2019	2 to 3	3	\$ 4,700	\$ 4,700	4,841	-	-	Y				-	-	4,841
	Water & Ice Machine, Hoshizaki Holes 19-27	1	Ea	2022	2 to 3	3	\$ 4,700	\$ 4,700	4,841	-	-	Y				-	-	4,841
Food & Beverage Total									23,793									23,793
Operations	Awning, Bag Drop	1	Allow	2015	8 to 10	8	\$ 7,000	\$ 7,000	7,210	-	-	Y				-	-	7,210
Operations Total									7,210									7,210
Practice Range	Ball Picker, EZ Picker	1	Ea	2022	5 to 7	7	\$ 6,426	\$ 6,426	-	-	-	Y				-	-	6,426
	Ball Washer, EZ Picker	1	Ea	2019	5 to 7	7	\$ 3,600	\$ 3,600	-	3,819	-	Y				-	3,819	-
Practice Range Total									-	3,819	-					-	3,819	6,426
Pro Shop	Acoustical Ceiling Tile	1,200	Sq Ft	2024	20 to 25	25	\$ 10	\$ 12,000	-	-	-	Y	New Shop in 2024			-	-	12,000
	Cabinetry, Various Built In	80	Lin Ft	2024	15 to 18	18	\$ 120	\$ 9,600	-	-	-	Y				-	-	9,600
	Fitting Room, Renovate	30	Allow	2024	15 to 18	18	\$ 100	\$ 3,000	-	-	-	Y				-	-	3,000
	Flooring, Carpet	175	Sq Yds	2024	10 to 12	12	\$ 120	\$ 21,000	-	-	-	Y				-	-	21,000
	Furniture, Desk Sets	4	Ea	2024	15 to 18	18	\$ 800	\$ 3,200	-	-	-	Y				-	-	3,200
	Renovation, Restroom Unisex	50	Allow	2024	15 to 18	18	\$ 120	\$ 6,000	-	-	-	Y				-	-	6,000
	Retail Display, Cash Wrap	36	Lin Ft	2024	15 to 18	18	\$ 300	\$ 10,800	-	-	-	Y				-	-	10,800
	Retail Display, Clubs	3	Allow	2024	15 to 18	18	\$ 1,200	\$ 3,600	-	-	-	Y				-	-	3,600
	Retail Display, Hats	6	Allow	2024	15 to 18	18	\$ 1,200	\$ 7,200	-	-	-	Y				-	-	7,200
	Retail Display, Literature	1	Lin Ft	2024	15 to 18	18	\$ 1,500	\$ 1,500	-	-	-	Y				-	-	1,500
	Retail Display, Shirts	8	Allow	2024	15 to 18	18	\$ 1,000	\$ 8,000	-	-	-	Y				-	-	8,000
	Window Treatment, Solar Shades Manual	350	Sq Ft	2024	15 to 18	18	\$ 20	\$ 7,000	-	-	-	Y				-	-	7,000
Pro Shop Total									-	-	-					-	-	92,900
Practice Range	Artificial Turf, Fiberbuilt Mat	16	Ea	2022	5 to 7	5	\$ 625	\$ 10,000	-	-	-	Y				-	-	10,000
	Furniture, Bag Stand	25	Ea	2019	10 to 12	12	\$ 350	\$ 8,750	-	-	-	Y				-	-	8,750
	Furniture, Various Starter and Range Furniture	1	Allow	2019	10 to 12	12	\$ 7,000	\$ 7,000	-	-	-	Y				-	-	7,000
	Starter Structure, Refurbishment	1	Allow	2019	10 to 12	12	\$ 3,500	\$ 3,500	-	-	-	Y				-	-	3,500
Practice Range Total									-	-	-					-	-	29,250
Additional Items																-	-	-
Additional Items Total									-	-	-					-	-	-
									38,728	19,733	-					15,914	3,819	185,949

Ideally they would like to purchase a tree lift (electric) and trade in our mini excavator for the next size up so we can complete pond bank repairs in house and more safely.

We do lease some carts (8 club car), we have over 25 carts the carts being requested are not impacted by the current lease and should be purchased outright as they are a long-term investment. Most of our carts are 8 years old from 2002 through 2009.

2026 Capital Budget
Director Feedback
Facilities

Room-Area Name	Asset Name	Qty	UOM	Year Installed	Asset Service Life	Asset Life Cycle	Unit Replaced Value	Aggregate Replacement Value	2025	2026	Estimate if different from RV	Need to Have	Like to Have	Defer	Comments	Need to Have	Like to Have	Defer
07-Site	Asphalt Pavement, Entrance Road Mill and Overlay	2,350	Sq Yds	2004	20 to 25	23	\$ 17	\$ 39,950	-	-		-	-	-		-	-	-
	Asphalt Pavement, Entrance Road Seal & Repair Subsequent	2,350	Sq Yds	2027	3 to 5	5	\$ 4	\$ 9,400	-	-		-	-	-		-	-	-
	Asphalt Pavement, Entrance Road Seal Coat & Crack Repair	2,350	Sq Yds	2022	3 to 5	5	\$ 4	\$ 9,400	-	-		-	-	-		-	-	-
	Asphalt Pavement, Parking Lot Mill & Overlay	10,000	Sq Yds	2004	20 to 25	23	\$ 17	\$ 170,000	-	-		-	-	-		-	-	-
	Asphalt Pavement, Parking Lot Seal & Repair Subsequent	10,000	Sq Yds	2022	3 to 5	5	\$ 4	\$ 40,000	-	-		-	-	-		-	-	-
	Asphalt Pavement, Parking Lot Seal Coat and Crack Repair	10,000	Sq Yds	2022	3 to 5	5	\$ 4	\$ 40,000	-	-		-	-	-		-	-	-
Site Total																		
The Park Grille	Door, Lakeside w/Panic Bar	4	Ea	2005	20 to 25	20	\$ 3,000	\$ 12,000	12,360	-		-	-	-		-	-	-
Building Exterior	Door, The Grille	4	Ea	2021	20 to 25	20	\$ 2,200	\$ 8,800	-	-		-	-	-		-	-	-
	Roof Assembly, Flat	1,350	Sq Ft	2005	18 to 20	20	\$ 14	\$ 18,900	19,467	-		-	-	-		-	-	-
	Roof Assembly, Flat Locker Rooms	1,950	Sq Ft	1990	18 to 20	20	\$ 14	\$ 27,300	28,119	-		-	-	-		-	-	-
	Window, Lakeside	700	Sq Ft	2005	30 to 35	35	\$ 120	\$ 84,000	-	-		-	-	-		-	-	-
	Window, The Grille	1,000	Sq Ft	1997	30 to 35	35	\$ 120	\$ 120,000	-	-		-	-	-		-	-	-
	Air Handling Unit, Carrier Fort Knox 2 Ton	1	Ea	1999	15 to 18	18	\$ 2,500	\$ 2,500	2,575	-		-	-	-		-	-	-
	Air Handling Unit, Kitchen 5 Ton	1	Ea	2020	15 to 18	18	\$ 6,200	\$ 6,200	-	-		-	-	-		-	-	-
	Air Handling Unit, Locker Rooms 12 Ton	1	Ea	2020	15 to 18	18	\$ 15,000	\$ 15,000	-	-		-	-	-		-	-	-
	Roof Top Unit, Trane Lakeside 15 Ton	1	Ea	2004	18 to 20	20	\$ 35,000	\$ 35,000	36,050	-		-	-	-		-	-	-
	Roof Top Unit, Trane The Grille 20 Ton	1	Ea	2009	18 to 20	20	\$ 46,000	\$ 46,000	-	-		-	-	-		-	-	-
	Domestic Water Heater, HWH00090	1	Allow	2008	12 to 15	15	\$ 8,000	\$ 8,000	8,240	-		-	-	-		-	-	-
	Exhaust Fan, Kitchen	1	Ea	2024	20 to 25	25	\$ 5,650	\$ 5,650	-	-		-	-	-		-	-	-
	Exhaust Fan, Kitchen	1	Ea	2024	20 to 25	25	\$ 5,650	\$ 5,650	-	-		-	-	-		-	-	-
	Exhaust Fan, Kitchen	1	Ea	2006	20 to 25	25	\$ 3,700	\$ 3,700	-	-		-	-	-		-	-	-
	Exhaust Fan, Kitchen	1	Ea	2006	20 to 25	25	\$ 3,700	\$ 3,700	-	-		-	-	-		-	-	-
Grille - Building Exterior Total									106,811	-		-	-	-		-	-	-
Admin-VC	Door, Administration Glass	1	Ea	1999	30 to 35	35	\$ 3,000	\$ 3,000	-	-		-	-	-		-	-	-
Building Exterior	Door, Cart Storage Overhead	5	Ea	1999	20 to 25	25	\$ 4,500	\$ 22,500	23,175	-		-	-	-		-	-	-
	Door, Cart Storage Steel Man	2	Ea	1999	20 to 25	25	\$ 1,200	\$ 2,400	2,472	-		-	-	-		-	-	-
	Door, Varsity Club Double Wood and Glass	1	Ea	1999	20 to 25	25	\$ 4,500	\$ 4,500	4,635	-		-	-	-		-	-	-
	Door, w/Panic Bar	1	Ea	1997	20 to 25	25	\$ 3,000	\$ 3,000	3,090	-		-	-	-		-	-	-
	Window, Administration Dual Pane	100	Sq Ft	1999	30 to 35	35	\$ 130	\$ 13,000	-	-		-	-	-		-	-	-
	Window, Administration Skylight	50	Sq Ft	1999	20 to 25	25	\$ 200	\$ 10,000	10,300	-		-	-	-		-	-	-
	Window, Card Room	100	Sq Ft	1995	30 to 35	35	\$ 120	\$ 12,000	-	-		-	-	-		-	-	-
	Windows, Varsity Club Dining Room	350	Sq Ft	2004	30 to 35	30	\$ 120	\$ 42,000	-	-		-	-	-		-	-	-
Building Exterior Total									43,672	-		-	-	-		-	-	-
Admin-VC	Air Handling Unit, Administration 2 Ton	1	Ea	1998	15 to 18	18	\$ 2,500	\$ 2,500	2,575	-		-	-	-		-	-	-
Building Services	Air Handling Unit, Administration 3 Ton	1	Ea	2017	15 to 18	18	\$ 3,700	\$ 3,700	-	-		-	-	-		-	-	-
	Air Handling Unit, Administration 4 Ton	1	Ea	2020	15 to 18	18	\$ 4,900	\$ 4,900	-	-		-	-	-		-	-	-
	Air Handling Unit, Carrier Dining Room/Bar 12 Ton	1	Ea	2019	15 to 18	18	\$ 15,000	\$ 15,000	-	-		-	-	-		-	-	-
	Air Handling Unit, Trane Card Room 5 Ton	1	Ea	2000	15 to 18	18	\$ 6,100	\$ 6,100	6,283	-		-	-	-		-	-	-
	Condensing Unit, Administration 2 Ton	1	Ea	1998	12 to 15	15	\$ 3,200	\$ 3,200	3,296	-		-	-	-		-	-	-
	Condensing Unit, Administration 3 Ton	1	Ea	2017	12 to 15	15	\$ 4,900	\$ 4,900	-	-		-	-	-		-	-	-
	Condensing Unit, Administration 4 Ton	1	Ea	2020	12 to 15	15	\$ 6,600	\$ 6,600	-	-		-	-	-		-	-	-
	Condensing Unit, Carrier Dining Room/Bar 12 Ton	1	Ea	2019	12 to 15	15	\$ 20,000	\$ 20,000	-	-		-	-	-		-	-	-
	Condensing Unit, Trane Card Room 5 Ton	1	Ea	2000	12 to 15	15	\$ 8,200	\$ 8,200	8,446	-		-	-	-		-	-	-
Offices	Other, Sprinkler Heads	1	Ea	2024	12 to 15	15	\$ 7,540	\$ 7,540	-	-		-	-	-		-	-	-
Building Services Total									20,600	-		-	-	-		-	-	-
Tennis Centre	Air Handling Unit, Carrier 15 Ton	1	Ea	2023	15 to 18	18	\$ 18,500	\$ 18,500	-	-		-	-	-		-	-	-
Building Services	Condensing Unit, Carrier 15 Ton	1	Ea	2023	12 to 15	15	\$ 25,000	\$ 25,000	-	-		-	-	-		3,183	-	-
	Domestic Water Heater, Rheem	1	Ea	2014	10 to 12	12	\$ 3,000	\$ 3,000	-	3,183		-	-	-		-	-	-
	Window	1,330	Sq Ft	2006	to 30	30	\$ 120	\$ 159,600	-	-		-	-	-		-	-	-
Building Services Total									0	3,183	-	-	-	-		3,183	-	-
Pro Shop/ Cart Barn	Door, Cart Barn Overhead	7	Ea	1999	20 to 25	25	\$ 4,500	\$ 31,500	32,445	-		-	-	-		-	-	-
Building Exterior	Door, Cart Barn Steel Man	5	Ea	1999	20 to 25	25	\$ 1,200	\$ 6,000	6,180	-		-	-	-		-	-	-
	Door, Pro Shop Double Glass and Wood	3	Ea	1999	20 to 25	25	\$ 6,000	\$ 18,000	18,540	-		-	-	-		-	-	-
	Roof Assembly, Cart Barn Flat Roof Membrane	3,700	Sq Ft	1999	18 to 20	20	\$ 14	\$ 51,800	53,354	-		-	-	-		-	-	-
	Wall, Cart Barn Metal	5,000	Sq Ft	1999	20 to 25	25	\$ 15	\$ 75,000	77,250	-		-	-	-		-	-	-
	Window, Pro Shop Dual Pane	750	Sq Ft	1999	30 to 35	35	\$ 130	\$ 97,500	-	-		-	-	-		-	-	-
Building Services Total									187,769	0	0		-	-		-	-	-
Additional Items	Additional Items								-	-	-		-	-		-	-	-
Additional Items Total	Additional Items Total								-	-	-		-	-		-	-	-
									358,852	3,183	-		-	-		3,183	-	-

2026 Capital Budget Director Feedback Admin/Offices

Room-Area Name	Asset Name	Qty	UOM	Year Installed	Asset Service Life	Asset Life Cycle	Unit Replacement Value	Aggregate Replacement Value	2025	2026	Estimate if different from RV	Need to Have	Like to Have	Defer	Comments	Need to Have	Like to Have	Defer
Administration & IT	Computer Equipment, Desktops and Laptops	1	Allow	2022	to 2	2	\$ 10,000	\$ 10,000	10,300	-	-	Y	PC's out of operating		-	-	10,300	
	Computer Equipment, Server	1	Allow	2023	5 to 7	7	\$ 24,000	\$ 24,000	-	-	-	Y			-	-	24,000	
Administration & IT Total									10,300	-	-				-	-	34,300	
Administration and IT	Carpet, Hallway and Offices	80	Sq Yds	2019	10 to 12	12	\$ 120	\$ 9,600	-	-	-	Y			-	-	9,600	
	Furniture, Desk Sets, File Cabinets, Tables, and Chairs	1	Allow	2019	10 to 12	12	\$ 15,000	\$ 15,000	-	-	-	Y			-	-	15,000	
Administration and IT Total									-	-	-				-	-	24,600	
Administration Ground Level	Furniture, Desk Sets, File Cabinets, Tables, and Chairs	1	Allow	2019	10 to 12	12	\$ 10,000	\$ 10,000	-	-	-	Y			-	-	10,000	
	Flooring, Carpet	80	Sq Yds	2019	10 to 12	12	\$ 120	\$ 9,600	-	-	-	Y			-	-	9,600	
	Restroom, Renovation Ladies	200	Sq Ft	2019	15 to 18	18	\$ 120	\$ 24,000	-	-	-	Y			-	-	24,000	
	Restroom, Renovation Men's	200	Sq Ft	2019	15 to 18	18	\$ 120	\$ 24,000	-	-	-	Y			-	-	24,000	
Administration Ground Level Total									-	-	-				-	-	67,600	
Additional Items									-	-	-				-	-	-	
Additional Items Total									-	-	-				-	-	-	
									10,300	-	-				-	-	126,500	