

FY23-24 Deferred Maintenance Project Update



FY23-24 Deferred Maintenance Project Update: August 2024

LOCATION	ESSENTIAL (Health, Safety, Welfare, Risk)	Status	ORIGIN	ESTIMATED COST	ACTUAL COST	BALANCE
Healdsburg Community Center	Temporary Roof Repairs (Thermoplastic Overlay: Preschool Classrooms and Rooms 9/10)	Complete	Staff + Community	\$75,000	\$57,230	\$17,770
Recreation Park	Football concession stand repairs and improvements: exterior work by City, interior work by Boosters	Complete	FCA* + Health Department	\$25,000	\$19,205	\$5,795
Villa Chanticleer	Parking lot lighting repair and LED retrofit	Complete	FCA + Staff	\$40,000	\$7,489	\$32,511
Villa Chanticleer	Replace existing gate with automated entrance gate to secure site at night	Deferred	Staff + Community	\$20,000	\$0	\$20,000
LOCATION	MAINTAINING (Level of Service, Function, Operation)	Status	ORIGIN	ESTIMATED COST	ACTUAL COST	BALANCE
Giorgi Park	Tennis court repairs: resealing, striping and painting	Complete	FCA + Staff + Community	\$30,000	\$30,750	-\$750
Plaza	Gazebo rehabilitation: painting and refinishing	Complete	FCA + Community	\$25,000	\$13,627	\$11,373
Recreation Park	Replace football goal posts + relocate flag pole: materials funded by City, demo and installation funded by Packers	Complete	Prune Packers	\$20,000	\$39,252	-\$19,252
Recreation Park	Paint south side of grandstand and replace sign decals	Complete	FCA + Staff + Community	\$25,000	\$13,988	\$11,012
Skate Park	Replace decking and install fabric shade structure	Deferred	FCA + Staff + Community	\$100,000	\$0	\$100,000
Villa Chanticleer	Demolish damaged storage building and steps	Complete	FCA + Staff	\$25,000	\$10,925	\$14,075
<i>Reserve for project cost increases or unforeseen items</i>				\$90,000		
TOTAL				\$385,000	\$192,466	

Budget Balance with Deferring/Eliminating Skate Park and Villa Gates: \$192,534



Community Center Roof:

Install thermoplastic membrane to repair leaking roof on two preschool classrooms and Rooms 9, 10 and 11.

Estimated Cost: \$75,000

Actual Cost: \$52,230

Thermoplastic membrane for remainder of roof at Community Center budgeted for FY25/26.

Portable classrooms (Rooms 12-16) have corrugated metal roof. Painted last month with Epoxy/Bonding paint. Has 10-year warranty.







Recreation Park Football Concession Stand

Roof repairs and exterior painting

Estimated Cost: \$25,000

Actual Cost: \$19,205

*Interior repair work funded by
Healdsburg High Boosters









Villa Chanticleer Parking Lot Lighting

Retrofit existing lights with LED bulbs

Estimated Cost: \$40,000

Actual Cost: \$7,489





Villa Chanticleer Entrance Gate

Replace existing gate with
automated entrance gate to secure
site at night

Estimated Cost: \$20,000

DEFERRED

Giorgi Park Tennis Courts

Reseal, restripe and repaint courts

Estimated Cost: \$30,000

Actual Cost: \$30,750







Plaza Gazebo

Paint gazebo and refinish poles

Estimated Cost: \$25,000

Actual Cost: \$13,627





Recreation Park Goal Posts

Replace football goal posts with hydraulically hinged removable goal posts

Estimated Cost: \$20,000

Actual Cost: \$39,252

*City partnered with Prune Packers and HUSD on this project. Packers funded demolition of existing goal posts. HUSD contributed \$10,000.





Recreation Park Grandstand

Paint south side of grandstand

Estimated Cost: \$25,000

Actual Cost: \$13,988



RECREATION
Park
Clarence Boushman's Greenfields at Art McCarty Field

515





Skate Park Decking and Shade

Replace damaged decking and install fabric shade structure to replace tree that was removed

Cost: \$100,000

DEFERRED



Villa Chanticleer Storage Building

Demolish damaged storage building and
concrete steps

Estimated Cost: \$25,000

Actual Cost: \$10,925



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TOTAL					\$192,466	

Budget Balance with Deferring/Eliminating Skate Park and Villa Gates: \$192,534

Foley Family Community Pavilion

Construction Progress Update

- Work completed:
 - Demolition of wall and roof panels
 - Stabilization of historic trusses and installation of new roof purlins
 - Removal of existing concrete slab inside building
 - Excavation of soils underneath slab and off-haul
 - Shoring of columns and demolition of stem walls
- In Process: Concrete foundation work and utility installation (fire, water, sewer)
- Next steps: Framing and roofing











