

Five-Year Capital Improvement and Project Plan

The following pages list the funded projects per fiscal year in an easy-to-read format and a concise justification of each project. The reader should note the projects are listed in order of cost per year; and capital and non-capital projects are intermingled.

| Budget | FY24 Projects |
|----------------|---|
| 150,000 | Golf Course Enhancements (FRDAP) |
| 59,500 | Replacement shed and canopy - pickle ball/tennis courts |
| 50,000 | Softball Field tall outfield fence extension and grandstands canopy (FRDAP) |
| 37,000 | Lightning Detector Warning System |
| 35,000 | Building A parking lot seal coat |
| 31,900 | Veterans' Gathering Center/Water and Sewer Office roof replacement (w/ metal) |
| 23,700 | Building A, C, and Lounge Camera System |
| 20,000 | Administration Building interior repairs - floor and leaks |
| 20,000 | Building A Bar Rebuild |
| 15,750 | Lounge & 19th Hole Replacement Stools, Chairs, and Tables |
| 13,300 | Golf Pro Shop and 19th Hole Camera System |
| 12,200 | Building D/E parking lot repair & seal coat |
| 12,000 | Building A Chair Replacement |
| 11,130 | Replacement canopies on west side of lounge |
| 10,200 | Replacement Property Services utility cart (2018) |
| 10,200 | Replacement Property Services utility cart (2018) |
| 10,000 | Replacement damaged concrete |
| 9,000 | Golf Course Pond Fountains |
| 8,000 | Lounge Bar Renovation and New Large Ice Machine |
| 5,720 | 19th Hole ground HVAC condensing unit replacement |
| 5,000 | Lakeside Stage Electrical Improvements |
| 4,000 | Building D/E New Portable Bar |
| 3,300 | Wrapping 19th Hole Cooler |
| 556,900 | FY24 Sub-total |

FY24 Project Details

Golf Course Enhancements

FY24 \$150,000 funded FRDAP grant project to include either (1) reconstruction of two greens to USGA specs or (2) reconstruction of one green to USGA specs, reconstruction of the tee boxes, and additional outdoor seating and landscaping. This grant is 75% reimbursement/25% match.

Replacement of Shed and Canopy – Pickle Ball/Tennis Courts

FY24 \$59,500 funded project to replace the current structures.

Softball Field Enhancements

FY24 \$50,000 funded FRDAP grant project to install a tall outfield fence extension and a shade canopy over the grandstands. This grant is 100% reimbursement.

Golf Course & Pool #1 Lightning Detector Warning System

FY24 \$37,000 funded project. A reliable lighting detector and warning system will increase the safety of the residents and guests enjoying the outdoor amenities.

Building A Parking Lot Seal Coat

FY24 \$35,000 funded project to seal coat the Building A parking lot to extend its useful life.

Veterans Gathering Center (VGC)/Water and Sewer Office Roof Replacement (with Metal Roof)

FY24 \$31,900 funded project. This project was identified through the capital replacement program populated by the 2019 Facilities Dude assessment of BBRD buildings and major amenities and on-going repair and maintenance expenses.

Buildings A, C, and Lounge Camera System

FY24 \$23,700 funded project. Additional and replacement interior and exterior cameras and supporting infrastructure.

Administration Building Repairs

FY24 \$20,000 funded project to replace original laminate flooring that has become unaffixed to the surface and prevent ongoing water intrusion.

Building A Bar Renovation / Rebuild

FY24 \$20,000 funded project. A renovation of the bar (\$10,000) consists of taking out old cabinets, installing lower storage cabinets or lockable multi-tiered liquor cabinets, installing shelving, fountain soda, and beer cooler. A rebuild of the physical bar (\$20,000) includes the above items.

Lounge & 19th Hole Replacement Stools, Chairs, and Tables

FY24 \$15,750 funded project. Stools (50 x \$125 - \$200ea. = \$6,250 - \$10,000) have reached the end of their useful life in the Lounge and 19th Hole; and chairs (50 x \$75ea. = \$3,750) and tables (20 x \$100ea. = \$2,000) have reached the end of their useful life in the Lounge.

Buildings Golf Pro Shop and 19th Hole Camera System

FY24 \$13,300 funded project. Additional and replacement interior and exterior cameras and supporting infrastructure.

Building D/E Parking Lot Repair & Seal Coat

FY24 \$12,200 funded project to repair & seal coat the Building D/E parking lot to extend its useful life.

Building A Chair Replacement

FY24 \$12,000 funded project. Stains in the chairs are unable to be removed and require replacement to provide stain free seating for Building A functions.

Replacement Canopies on West Side of the Lounge

FY24 \$11,130 funded project to replace the canopies that reached their useful lives.

Replacement Property Services Utility Cart (2018)

FY24 \$10,200 funded project in accordance with the fleet replacement schedule.

Replacement Property Services Utility Cart (2018)

FY24 \$10,200 funded project in accordance with the fleet replacement schedule.

Replacement Damaged Concrete (Location TBD)

FY24 Estimated \$10,000. The budget is used as needed.

Golf Course Pond Fountains

FY24 \$9,000 funded project. Fountains located in the ponds of the Golf Course will provide aeration to the waterbodies and add to the attractiveness of the amenity.

Lounge Bar Renovation and New Large Ice Machine

FY24 \$8,000 funded project. Remove overhead cabinets and install new shelving at far end; replace ice machine with larger unit; remove cabinets and sandwich station – install shelving, workspace, and lighting.

19th Hole Ground HVAC Condensing Unit Replacement

FY24 \$5,720 funded project. This project was identified through the capital replacement program populated by the 2019 Facilities Dude assessment of BBRD buildings and major amenities and on-going repair and maintenance expenses.

Lakeside Stage Electrical Improvements

FY24 \$5,000 funded project. Musical talent, entertaining on the Lakeside of the Lounge Stage, has stated that the stage's electrical system is inadequate for their instruments, sound systems, and monitors, which will result in the tripping of circuit breakers. There are currently 3 circuits; 5 separate 20 amp circuits are recommended.

Building D/E New Portable Bar

FY24 \$4,000 funded project. A new portable bar would better serve the venue; actual cost (\$2,000 - \$4,000) based on size and sophistication of storage.

Wrapping 19th Hole Cooler

FY24 \$3,300 funded project to wrap the outside of the 19th Hole walk-in cooler for purposes of aesthetics, similar to the wrap utilized for the food truck at Pool #1.

| Budget | FY25 Projects |
|----------------|--|
| 110,000 | Shopping Center parking lot milling & repavement |
| 59,100 | Shopping Center (937) sprinkler system and standpipe replacement |
| 25,000 | Replacement damaged concrete |
| 15,000 | Shopping Center (935) exterior doors replacement |
| 6,200 | Pro Shop exterior door replacement |
| 6,000 | Accessibility to buildings |
| 5,000 | Bldg. C ceiling tile replacement |
| 3,600 | Bldg. A HVAC ground mini-split system replacement |
| 3,120 | Veterans' Gathering Center exterior doors replacement |
| 2,230 | Bldg. D/E exterior walls repair/painting |
| 1,210 | Pro Shop ceiling repair/painting |
| 236,460 | FY25 Sub-total |

FY25 Project Details

Shopping Center Parking Lot Milling & Repaving

FY26 \$116,000 funded project. The Shopping Center parking lot's asphalt will have reached the end of its useful life and should be milled, repaved and striped to prevent more costly repairs.

Shopping Center (937) Sprinkler System & Standpipe Replacement

FY25 \$59,100 funded project. This project was identified through the capital replacement program populated by the 2019 Facilities Dude assessment of BBRD buildings and major amenities and on-going repair and maintenance expenses. Due to the current and future fiscal strain facing BBRD and a 2022 internal assessment of the system, this project was deferred from last year's planned inclusion in the FY23 Budget.

Replacement Damaged Concrete (Location TBD)

FY25 Estimated \$25,000. The budget is used as needed.

Shopping Center (935) Exterior Doors Replacement

FY25 \$15,000 funded project. This project was identified through the capital replacement program populated by the 2019 Facilities Dude assessment of BBRD buildings and major amenities and on-going repair and maintenance expenses.

Pro Shop Exterior Door Replacement

FY25 \$6,200 funded project. This project was identified through the capital replacement program populated by the 2019 Facilities Dude assessment of BBRD buildings and major amenities and on-going repair and maintenance expenses.

Accessibility to Buildings

FY25 \$6,000 funded project. This project will primarily be in conjunction with door replacement projects to provide accessibility to buildings.

Building C Ceiling Tile Replacement

FY25 \$5,000 funded project. This project was identified through the capital replacement program populated by the 2019 Facilities Dude assessment of BBRD buildings and major amenities and on-going repair and maintenance expenses.

Building A HVAC Ground Mini-Split System Replacement

FY25 \$3,600 funded project. This project was identified through the capital replacement program populated by the 2019 Facilities Dude assessment of BBRD buildings and major amenities and on-going repair and maintenance expenses.

Veterans Gathering Center (VGC) Exterior Doors Replacement

FY25 \$3,120 funded project. This project was identified through the capital replacement program populated by the 2019 Facilities Dude assessment of BBRD buildings and major amenities and on-going repair and maintenance expenses.

Bldg. D/E Exterior Walls Repair/Painting

FY25 \$2,230 funded project. This project was identified through the capital replacement program populated by the 2019 Facilities Dude assessment of BBRD buildings and major amenities and on-going repair and maintenance expenses.

Pro Shop Ceiling Repair/Painting

FY25 \$1,210 funded project. This project was identified through the capital replacement program populated by the 2019 Facilities Dude assessment of BBRD buildings and major amenities and on-going repair and maintenance expenses.

| Budget | FY26 Funded Projects |
|----------------|--|
| 27,400 | Replacement Property Services truck (2013 full-size) |
| 25,000 | Replacement damaged concrete |
| 12,000 | 19th Hole exterior doors replacement |
| 7,700 | Pool #2 exterior doors replacement |
| 6,500 | Lawn Bowling gutter replacement |
| 6,450 | Building D/E air handler replacement |
| 6,300 | Accessibility to buildings |
| 5,500 | Property Services (Falcon) exterior walls repair |
| 5,170 | Veterans' Gathering Center HVAC ground condensing unit replacement |
| 5,170 | Shopping Center (937) HVAC roof condensing unit replacement |
| 4,000 | Property Services interior refurbishment |
| 111,190 | FY26 Sub-total |

FY26 Project Details

Replace P.S. Truck (2013 full-size)

New \$27,400 funded project in accordance with the fleet replacement schedule.

Replacement Damaged Concrete (Location TBD)

FY26 Estimated \$25,000. The budget is used as needed.

19th Hole Exterior Doors Replacement

FY26 \$12,000 funded projects. This project was identified through the capital replacement program populated by the 2019 Facilities Dude assessment of BBRD buildings and major amenities and on-going repair and maintenance expenses.

Pool #2 Exterior Doors Replacement

FY26 \$7,700 funded projects. This project was identified through the capital replacement program populated by the 2019 Facilities Dude assessment of BBRD buildings and major amenities and on-going repair and maintenance expenses.

Replace Lawn Bowling Gutters

New FY26 \$6,500 funded project. This planned in-house project would replace the deteriorating wooden gutters (located around the parameter of the field and are an integral part of the game).

Building D/E Air Handler Replacement

FY26 \$6,450 funded projects. This project was identified through the capital replacement program populated by the 2019 Facilities Dude assessment of BBRD buildings and major amenities and on-going repair and maintenance expenses.

Accessibility to Buildings

FY26 \$6,300 funded project. This project will primarily be in conjunction with door replacement projects to provide accessibility to buildings.

Property Services (Falcon) Exterior Walls Repair

FY26 \$5,500 funded project. This project was identified through the capital replacement program populated by the 2019 Facilities Dude assessment of BBRD buildings and major amenities and on-going repair and maintenance expenses.

Veterans' Gathering Center HVAC Ground Condensing Unit Replacement

FY26 \$5,170 funded projects. This project was identified through the capital replacement program populated by the 2019 Facilities Dude assessment of BBRD buildings and major amenities and on-going repair and maintenance expenses.

Shopping Center (937) HVAC Roof Condensing Unit Replacement

FY26 \$5,170 funded projects. This project was identified through the capital replacement program populated by the 2019 Facilities Dude assessment of BBRD buildings and major amenities and on-going repair and maintenance expenses.

Property Services Interior Refurbishment

FY26 \$4,000 funded project. This project will refurbish staff lunchroom area, restrooms, plumbing, and other deteriorated interior.

| Budget | FY27 Funded Projects |
|---------------|---|
| 25,000 | Replacement damaged concrete |
| 14,500 | Shopping Center exterior door system replacement |
| 11,200 | Pool #3 tool room electrical panel replacement |
| 6,200 | Bldg. C air handler tower condensing unit replacement |
| 6,200 | Shopping Center condensing unit - 1-5 rooftop replacement |
| 63,100 | FY27 Sub-total |

FY27 Project Details

Replacement Damaged Concrete (Location TBD)

FY27 Estimated \$25,000. The budget is used as needed.

Shopping Center Exterior Door System Replacement

New FY27 \$14,500 funded project. This project was identified through the capital replacement program populated by the 2019 Facilities Dude assessment of BBRD buildings and major amenities and on-going repair and maintenance expenses.

Pool #3 Tool Room Electrical Panel Replacement

New FY27 \$11,200 funded project. This project was identified through the capital replacement program populated by the 2019 Facilities Dude assessment of BBRD buildings and major amenities and on-going repair and maintenance expenses.

Bldg. C Air Handler Tower Condensing Unit Replacement

New FY27 \$6,200 funded project. This project was identified through the capital replacement program populated by the 2019 Facilities Dude assessment of BBRD buildings and major amenities and on-going repair and maintenance expenses.

Shopping Center Condensing Unit - 1-5 RT Replacement

New FY27 \$6,200 funded project. This project was identified through the capital replacement program populated by the 2019 Facilities Dude assessment of BBRD buildings and major amenities and on-going repair and maintenance expenses.

| Budget | FY28 Funded Projects |
|----------------|--|
| 80,000 | Pool #3 resurfacing |
| 47,500 | Replacement Food & Beverage Van (2013) |
| 25,000 | Replacement damaged concrete |
| 6,850 | Building D/E ground HVAC replacement |
| 6,850 | Administration Building mini-split system replacement |
| 6,850 | Bldg. C air handler tower condensing unit replacement |
| 4,500 | 19th Hole interior doors replacement |
| 4,325 | Administration Building interior wall finishes and paint |
| 3,415 | Veterans Gathering Center ceiling tile replacement |
| 185,290 | FY28 Sub-total |

FY28 Project Details

Pool #3 Resurfacing

FY28 \$80,000 funded project. The surface of Pool #3 will have reached the end of its useful life and should be resurfaced.

Replacement Food & Beverage Van (2013)

FY28 \$47,500 funded project in accordance with the fleet replacement schedule.

Replacement Damaged Concrete (Location TBD)

FY28 Estimated \$25,000. The budget is used as needed.

Building D/E Ground HVA Replacement

FY28 Estimated \$6,850. This project was identified through the capital replacement program populated by the 2019 Facilities Dude assessment of BBRD buildings and major amenities and on-going repair and maintenance expenses.

Administration Building Mini-Split System Replacement

FY28 \$6,850 funded project. This project was identified through the capital replacement program populated by the 2019 Facilities Dude assessment of BBRD buildings and major amenities and on-going repair and maintenance expenses.

Building C Air Handler Tower Condensing Unit Replacement

FY28 \$6,850 funded project. This project was identified through the capital replacement program populated by the 2019 Facilities Dude assessment of BBRD buildings and major amenities and on-going repair and maintenance expenses.

19th Hole Interior Doors Replacement

FY28 \$4,500 funded projects. This project was identified through the capital replacement program populated by the 2019 Facilities Dude assessment of BBRD buildings and major amenities and on-going repair and maintenance expenses.

Administration Building Interior Wall Finishes and Paint

FY28 \$4,325 funded projects. This project was identified through the capital replacement program populated by the 2019 Facilities Dude assessment of BBRD buildings and major amenities and on-going repair and maintenance expenses.

Veterans Gathering Center Ceiling Repair/Painting

FY28 \$3,415 funded project. This project was identified through the capital replacement program populated by the 2019 Facilities Dude assessment of BBRD buildings and major amenities and on-going repair and maintenance expenses.