

**SPECIAL OPEN MEETING OF THE BOARD OF DIRECTORS OF  
THE GOLDEN RAIN FOUNDATION OF LAGUNA WOODS  
A CALIFORNIA NON-PROFIT MUTUAL BENEFIT CORPORATION**

**Wednesday, May 15, 2024, 1:30 p.m.  
24351 El Toro Road, Laguna Woods, California  
Board Room/Virtual Meeting**

Laguna Woods Village owners/residents are welcome to participate in all open meetings in-person and virtually. To submit comments or questions virtually for meetings, please use one of the following options:

1. Join the meeting via Zoom by clicking this link: <https://us06web.zoom.us/j/92081839160> or by calling 1-669-900-6833, Webinar ID: 92081839160.
2. Via email to [meeting@vmsinc.org](mailto:meeting@vmsinc.org) any time before the meeting is scheduled to begin or during the meeting. Please use the name of the meeting in the subject line of the email. Name and unit number must be included.

**NOTICE OF MEETING AND AGENDA**

*This Meeting May Be Recorded*

The purpose of this meeting is to review the proposed 2025 Capital Plan Proposals

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1. Call Meeting to Order / Establish Quorum – President James Hopkins
2. State Purpose of Meeting – President Hopkins
3. Approval of the Agenda
4. Chair Remarks
5. Open Forum (Three Minutes per Speaker)
6. Responses to Open Forum Speakers
7. Review of the 2025 Capital Plan Proposals
8. Adjournment



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**STAFF REPORT**

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**DATE:** May 15, 2024  
**FOR:** Board of Directors  
**SUBJECT:** 2025 Capital Plan Proposals

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**RECOMMENDATION**

Staff recommends the Board of Directors review the proposed 2025 Capital Plan and provide direction for change or revision at the meetings held on May 15 and June 17, 2024, if necessary.

**BACKGROUND**

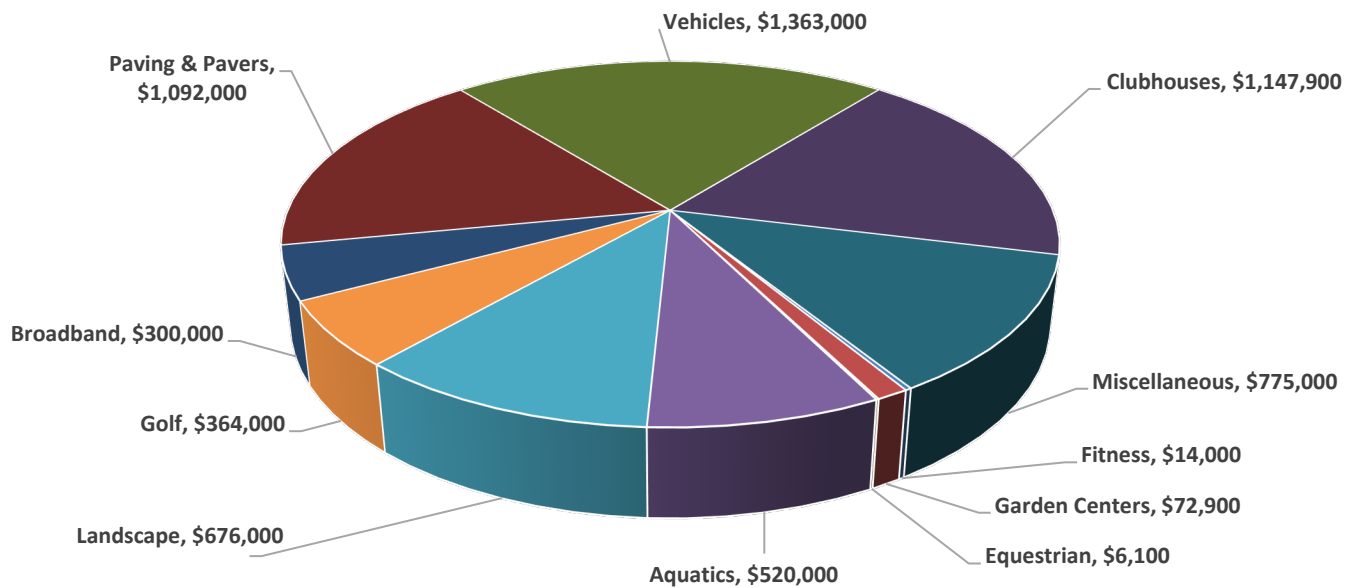
At its May 15 and June 17, 2024 (if necessary) meetings, the GRF Board of Directors will review 2025 Capital Plan Proposals. Based on input received at the meeting and subsequent discussions, staff will refine the proposals as included in this agenda.

The Capital Plan of this corporation reflects the funding necessary to maintain, repair, replace and/or restore major common-area components over the next 30 years. Funding is provided from various reserve funds:

- The Equipment Reserve Fund is used for the purchase of new and replacement equipment, including but not limited to vehicles, machinery, office equipment, and furniture. This fund receives monies through assessments, investment earnings, and a transfer of operating surplus if directed by the board.
- The Facilities Reserve Fund is used for the acquisition, addition, replacement or improvement of Foundation and Trust facilities and their components. This fund receives monies through assessments, investment earnings, and a transfer of operating surplus if directed by the board.
- Trust Facilities Fee Fund accumulates fees charged at the time of title transfer, generating revenue to maintain and improve the recreational and other amenities available to all residents of Laguna Woods Village. These monies are transferred by the board, as needed, to fund projects included in this plan.

A narrower focus of the 2025 Capital Plan is provided below. This document details the proposed projects and budgetary estimates for upcoming GRF equipment and facility needs. Annual funding is obtained as part of the business planning process.

A pie graph of proposed expenditures of \$6,330,900 is presented below:



## **FINANCIAL ANALYSIS**

The proposed equipment and projects for 2025 total \$6,330,900, as summarized below. This report provides a brief description of each project recommended for the upcoming budget year, divided into the categories commensurate with the location of the projects.

	Equipment	Facilities	Total
<b>Aquatics</b>			<b>\$520,000</b>
Pool Chemical Distribution Upgrades		\$100,000	\$100,000
CH 2 Pool Deck Pavers		\$300,000	\$300,000
CH 2 Pool Replastering		\$75,000	\$75,000
CH 6 Pool Replastering		\$45,000	\$45,000

- Funding of \$100,000 is recommended for the replacement of aging equipment that is prone to malfunction. Currently, staff is manually adjusting the chemical levels of the pool and spa. Replacement of equipment will improve efficiency by lessening the frequency staff is required to handle pool chemicals.
- Funding of \$300,000 is recommended for the replacement of the pool deck surface with pavers. The existing deck was built in 1965 and has been re-coated on a routine basis. Over time, the surface has worn out and is displaying several imperfections beyond spot repairs.
- Funding of \$75,000 is recommended for replastering the Clubhouse 2 pool. The plaster is over 10 years old and is displaying wear causing safety implications for users.
- Funding of \$45,000 is recommended for replastering the Clubhouse 6 pool. The plaster is over 10 years old and is displaying wear causing safety implications for users.



	Equipment	Facilities	Total
<b>Broadband</b>			<b>\$300,000</b>
Broadband Infrastructure	\$175,000		\$175,000
Broadband Set Top Boxes	\$125,000		\$125,000

- Funding of \$175,000 is recommended for the replacement of the existing cable infrastructure that is nearly 25 years old displaying signs of deterioration of metal enclosures and underground conduits.
- Funding of \$125,000 is recommended for the purchase of set top boxes required for digital video services and replacement of failed units at the end of their useful lives.

	Equipment	Facilities	Total
<b>Clubhouses</b>			<b>\$1,147,900</b>
Camera Surveillance System CH 3, CH 4, Golf		\$130,000	\$130,000
CH 1 Billiard Lights		\$12,000	\$12,000
CH 1 Billiard Tables	\$9,000		\$9,000
CH 1 Bocce Court Resurfacing		\$6,000	\$6,000
CH 1 Bocce Furniture	\$19,000		\$19,000
CH 1 Carpet Replacement-Archery & Shuffleboard		\$8,300	\$8,300
CH 1 Chairs/Tables/Carts MPRs Billiards	\$30,000		\$30,000
CH 1 Commercial Appliances	\$74,000		\$74,000
CH 1 Fitness Center HVAC		\$100,000	\$100,000
CH 2 Annex Building & Pool Area Roofs		\$182,000	\$182,000
CH 2 Annex Building Assessment / Renovation		\$50,000	\$50,000
CH 2 Commercial Appliances	\$40,000		\$40,000
CH 2 Outdoor Benches Lawn Bowling		\$21,000	\$21,000
CH 2 Tables	\$12,500		\$12,500
PAC Electric Panel Design/Upgrade		\$50,000	\$50,000
PAC Dedicated Music Room		\$25,000	\$25,000
CH 4 Lounge Beautification		\$15,000	\$15,000
CH 4 Workbench Chairs for the Ceramic Studio	\$10,000		\$10,000
CH 5 DMPS Video Switcher	\$10,500		\$10,500
CH 5 Wireless Handheld Microphones	\$18,500		\$18,500
CH 6 Audio Upgrades	\$6,100		\$6,100
CH 7 Carpet in Reception and Ballroom		\$16,000	\$16,000
CH 7 Ceiling Mounted Video Projector		\$20,000	\$20,000
CH 7 HVAC System		\$175,000	\$175,000
CH 7 Tables	\$18,000		\$18,000
Wi-Fi at Clubhouses & Village Greens	\$90,000		\$90,000

- Funding of \$130,000 is recommended by Security for the purchase and installation of a camera surveillance system for Clubhouse 3, Clubhouse 4 and Golf Facilities. This will allow security staff to better conduct investigations.

- For Clubhouse 1:
  - Funding of \$12,000 is recommended for the purchase of two overhead lights for the Billiards tables. Adequate lighting is essential for accurate play and visibility for the Billiards. This improvement enhances playability and aesthetics and supports increased facility utilization due to room consolidation.
  - Funding of \$9,000 is recommended for the replacement of two old billiards tables that are falling apart due to age. No annual operational costs will be required, however, every 3 to 5 years resurfacing of a table may be required.
  - Funding of \$6,000 is recommended to resurface the Bocce Courts to improve functionality. Resurfacing is expected every 5 years and last occurred in 2019.
  - Funding of \$19,000 is recommended for the replacement of the outdoor bocce court furniture that is over 8 years old with signs of deterioration. Updating furniture is part of the ongoing beautification effort to enhance the facility's aesthetics.
  - Funding of \$8,300 is recommended for the carpet replacement in the archery and shuffleboard rooms, specifically in the archery area. The carpet is worn due to high utilization and estimated to be at least 10 years old.
  - Funding of \$30,000 is recommended for replacing tables, chairs, and carts that are damaged and outdated. This includes addressing broken and chipped equipment, some of which is over 10 years old. Replacing this equipment will enhance room aesthetics and maintain inventory compatibility with room capacities.
  - Funding of \$74,000 is recommended for the replacement of all commercial appliances which includes the following: refrigerator, coffee maker, oven range, ice machine, warming oven and dishwasher. They have surpassed their useful life of 12 years.
  - Funding of \$100,00 is recommended for the replacement of the Fitness Center HVAC system that is 20 years old and has surpassed its useful life of 15 years. The current HVAC lacks support for replacement parts. Installing a new system will ensure timely repairs, optimize staff efficiency, minimize service disruptions, and enhance comfort for residents using the facility.
- For Clubhouse 2:
  - Funding of \$182,000 is recommended for the replacement of the 2-piece clay tile roof system that has surpassed its useful life of 60 years.
  - Funding of \$50,000 is recommended for the initial assessment expenses associated for the Annex Building. It displays signs of age-related deterioration. The results of the assessment will require additional funding.

- Funding of \$40,000 is recommended for the replacement of all commercial appliances which includes the following: refrigerator, dishwasher, ice machine, freezer and range oven. They have surpassed their useful life of 12 years.
- Funding of \$21,000 is recommended for the replacement of Clubhouse 2 outdoor lawn bowling benches. These chairs have exceeded their useful lives and are approximately 20 years old.
- Funding of \$12,500 is recommended for the purchase and replacement of damaged tables. Proposed table replacements include 15 card tables and 20 eight-foot tables. Replacing the tables will improve the look of the rooms and keep the equipment inventory compatible with the room capacities.
- For Clubhouse 3:
  - Funding of \$50,000 is recommended for the design and replacement of the current electrical panel. The current panel is overloaded and malfunctions.
  - Funding of \$25,000 is recommended for providing a dedicated music room by consolidating the billiards room at Clubhouse 1 and PAC into one location at Clubhouse 1. The existing PAC billiards room is proposed to be a dedicated space for music groups and will be updated with proper sound proofing.
- For Clubhouse 4:
  - Funding of \$15,000 is recommended for upgrades to the facility lounge which includes painting, replacing and repairing cabinets, water damage repairs and resurfacing of the floor. Implementing this proposal would significantly impact the aesthetic and operational standards and will ensure easier maintenance.
  - Funding of \$10,000 is recommended for the replacement of work bench chairs in the ceramic studio. These chairs have exceeded their useful lives and wear and tear have decreased functionality.
- For Clubhouse 5:
  - Funding of \$10,500 is recommended for the replacement of the DMPS Video switcher that controls the inputs for the projectors. The current switcher has reached its useful life of 10 years and malfunctions sporadically.
  - Funding of \$18,500 is recommended to purchase professional wireless rechargeable handheld microphones to replace old outdated equipment.
- For Clubhouse 6:
  - Funding of \$6,100 is recommended for the replacement of the existing sound equipment. Upgrading the sound system is essential due to failing microphones and speakers producing buzzing noises from aging equipment. Replacement will increase resident utilization and create a more pleasant experience.

- For Clubhouse 7:
  - Funding of \$16,000 is recommended for the replacement of the carpet located in the Ballroom and reception area. The ballroom is used by over 30,000 visitors annually and it shows visible wear with separated and worn areas in high-traffic zones, detracting from the facility's attractiveness; replacing the carpet will greatly enhance the aesthetics.
  - Funding of \$20,000 is recommended for the purchase and installation of a ceiling mounted projector to modernize presentations. The addition of a ceiling mounted projector requires electricity to be run and controls to be installed. Staff currently sets up a projector in the room's center, requiring removal of tables and posing tripping hazards. Installing a ceiling-mounted projector would improve floor space utilization and eliminate hazards.
  - Funding of \$175,000 is recommended for the replacement of the HVAC system. The system has reached its useful life of 13 years and parts are no longer available to source. Implementing a new system will enable timely repairs and optimize staff efficiency.
  - Funding of \$18,000 is recommended for the purchase and replacement of damaged tables. Replacing the tables will improve the look of the rooms and keep the equipment inventory compatible with the room capacities.
- Funding of \$90,000 is recommended for replacement of the Resident Facility Wi-Fi at the clubhouses and Village Greens to sustain functionality as technology advances. The current system is ineffective for the bandwidth requirements of today's devices

	Equipment	Facilities	Total
<b>Equestrian Center</b>			<b>\$6,100</b>
Covered Cross-Ties for Equestrian Center		\$6,100	\$6,100

- Funding of \$6,100 is recommended for the purchase of modern cross-ties to replace the existing tie rails for horses. Cross-ties offer improved protection from severe weather and eliminate safety concerns associated with tying horses.

	Equipment	Facilities	Total
<b>Fitness</b>			<b>\$14,000</b>
CH 1 Multi Station Gym	\$14,000		\$14,000

- Funding of \$14,000 is recommended for the replacement of the multi station modular. The existing equipment is 19 years old and will reach its useful life of 20 years at the time of replacement. While there is no modular that will replace all stations on the current modular machine, staff believes the proposed equipment will benefit most users. The proposed equipment will have a five-year warranty.

	Equipment	Facilities	Total
<b>Golf</b>			<b>\$364,000</b>
Replacements:			
Greens Mower	\$55,000		\$55,000
Rough Mower	\$200,000		\$200,000
Additions:			
Golf Course Sprayer	\$75,000		\$75,000
Sod Cutter	\$10,000		\$10,000
Turf Collection System	\$24,000		\$24,000

Replacements:

- Funding of \$255,000 is recommended for the replacement of essential golf facilities maintenance equipment that has reached the end of its useful life. This equipment is vital for maintaining the aesthetic appeal and functionality of the Village golf courses, enabling the maintenance crew to address specific needs efficiently.

Additions:

- Funding of \$75,000 is recommended for the purchase of a golf course sprayer. The current sprayer is being overworked as it is charged with all spraying done on the golf courses. This new sprayer will allow the task of spraying chemicals to be more efficient and dependable. The existing sprayer is also not replaceable as it does not meet the diesel emissions standards in California.
- Funding of \$10,000 is recommended for the purchase of an additional sod cutter. This addition will efficiently impact turf removal and will improve the overall course conditions.
- Funding of \$24,000 is recommended for the purchase of a turf collection system. This addition will collect cores, leaves, clippings, and other types of debris quickly, efficiently, and with less people.

	Equipment	Facilities	Total
<b>Landscape</b>			<b>\$676,000</b>
48" Lawn Mowers w/Mulch Kits (9)	\$108,000		\$108,000
60" Mower w/Mulch Kit	\$15,000		\$15,000
Aerial Lift Truck	\$212,000		\$212,000
Battery Equipment	\$169,000		\$169,000
Slope Renovation		\$172,000	\$172,000

- Funding of \$108,000 is recommended for the replacement of five (5) sit down and four (4) stand on 48" lawn mowers with mulch kits that reached their useful life. The new mowers will require fewer repairs, offer increased comfort for operators, and enhance workflow efficiency.
- Funding of \$15,000 is recommended for the replacement of one (1) 60" lawn mower

with mulch kit that reached its useful life. The new mower will be more reliable, require fewer repairs, and enhance operator comfort, ultimately boosting workflow efficiency.

- Funding of \$212,000 is recommended for the purchase of an Aerial Lift Truck. This addition will improve staff mobility and effectiveness, enabling more efficient work and eliminating hazards associated with manual climbing. It is estimated to increase the number of serviced trees by approximately 25%.
- Funding of \$169,000 is recommended for replacement of gas-powered equipment with electric powered equipment as mandated by State Law effective January 1, 2024.
- Funding of \$172,000 is recommended for the slope renovation and maintenance of landscapes slopes on GRF property in accordance to OCFA requirements which includes 60,000 sq. ft. of slopes.

	Equipment	Facilities	Total
<b>Miscellaneous</b>			<b>\$775,000</b>
Automatic Lighting Controls		\$100,000	\$100,000
EMS System		\$390,000	\$390,000
Maintenance Operations Equipment	\$50,000		\$50,000
Maintenance Services Equipment	\$50,000		\$50,000
Miscellaneous Fleet/Paving Equipment	\$30,000		\$30,000
Miscellaneous Painting Equipment	\$30,000		\$30,000
Miscellaneous Projects		\$125,000	\$125,000

- Funding of \$100,000 is recommended for the installation of additional automatic lighting controls throughout all GRF facilities that use time and motion sensors to reduce electrical usage and minimize frequent manual adjustments throughout the year.
- Funding of \$390,000 is recommended for the implementation of the Energy Management System (EMS) for Clubhouse 1, 3 and 5. The existing system requires significant maintenance, while older software in other clubhouses is incompatible with current systems. Upgrading the HVAC technology in these clubhouses will enable staff to create schedules, adjust temperatures remotely, and receive alerts for system failures, improving resident comfort and energy efficiency. All work will be conducted by a third-party consultant.
- Funding of \$50,000 is recommended for building maintenance operations equipment used by carpentry, painting, and interior components crews. By including contingency funding in the Capital Plan, maintenance tools and equipment can be purchased, if needed, without deferring service requests or decreasing productivity.
- Funding of \$50,000 is recommended for building maintenance services equipment used by plumbing, electrical, facilities and appliance technicians. Contingency funds for tools and equipment allows for timely purchases of equipment, if needed, to support maintenance service levels.

- Funding of \$30,000 is recommended for the possible replacement of various fleet and paving equipment that is needed to support operations in Fleet Maintenance, Janitorial, and/or Streets and Sidewalks.
- Funding of \$30,000 is recommended for possible replacement of painting equipment reaching the end of their useful life. The equipment is needed to support operations in Painting. Contingency funds for tools and equipment allows for timely purchases of equipment, if needed, to support maintenance service levels.
- Funding of \$125,000 is recommended for miscellaneous projects. By including contingency funding in the Capital Plan, unforeseen small capital projects can be completed in an economical and timely fashion without going through the formal process required as supplemental appropriations.

	Equipment	Facilities	Total
<b>Garden Centers</b>			<b>\$72,900</b>
Data & Power to Garden Center 1		\$65,000	\$65,000
Water/Ice Dispenser		\$7,900	\$7,900

- Funding of \$65,000 is recommended for implementation of additional data and power to the Garden Center 1. Currently, the Garden Center lacks power and data connectivity hindering security measures like card swipes and security cameras. Connecting to the data network and implementing these security features will better secure the center and allow for more accurate utilization tracking without affecting overall usage.
- Funding of \$7,900 is recommended to purchase a water/ice dispenser for garden area residents, offering convenient hydration and potential savings by eliminating water deliveries. Maintenance costs are expected to be minimal based on the reliable performance of a similar machine at the golf course.

	Equipment	Facilities	Total
<b>Paving &amp; Pavers</b>			<b>\$1,092,000</b>
V-Ditch (Swales) - Repair		\$26,000	\$26,000
Asphalt Paving and Sealcoat		\$837,000	\$837,000
Moving/Upgrading of Benches		\$29,000	\$29,000
Parkway Concrete Repairs		\$200,000	\$200,000

- Funding of \$26,000 is recommended for the repair and/or replacement of the existing v-ditch swales used to direct water on hillsides and ensure stability in various locations.
- Funding of \$837,000 is recommended for the Asphalt Paving and Sealcoat Programs. GRF streets and parking lots provide residents vehicular access to their manors and facilities within the Community. The anticipated serviceable life of the new pavement is estimated to be 25 years. Sealcoat work for GRF pavement is completed on a seven-year cycle.

- Funding of \$29,000 is recommended to move and upgrade 10 benches to new green benches, relocating them off the sidewalk for improved safety and accessibility. This initiative aligns with Vision Club's request and builds upon previous successful bench relocations and upgrades of 40 benches in 2022-23, with an additional 10 benches scheduled for relocation and upgrade in 2024.
- Funding of \$200,000 is recommended for concrete repairs. In coordination with paving, staff has identified concrete areas that require repair or replacement. The concrete repairs program is designed to repair damaged GRF curbs/gutters, driveway aprons, and sidewalks adjacent to the planned paving overlay areas prior to asphalt paving work and add curb return ramps, as needed.

	Equipment	Facilities	Total
<b>Vehicles</b>			<b>\$1,363,000</b>
Equipment Trailer (3)	\$61,000		\$61,000
Full Size Truck (5)	\$162,000		\$162,000
Miscellaneous Vehicle Purchases	\$200,000		\$200,000
Small Pick-up Truck (9)	\$312,000		\$312,000
Tractor/Loader	\$321,000		\$321,000
Transit Work Van (4)	\$254,000		\$254,000
Utility Vehicles (8)	\$53,000		\$53,000

Vehicle Maintenance is responsible for the maintenance and repair of the entire Laguna Woods Village vehicle and mobile equipment fleet. Staff strives to extend serviceable life where possible by providing preventive maintenance on equipment. However, as equipment ages, repairs can become more frequent and costlier. To minimize expense and downtime, replacement of certain equipment is necessary.

- **REPLACEMENTS:** Staff evaluated the fleet and recommends funding of \$1,363,000 for the vehicle replacements noted above. These components of the fleet are used by various departments to transport crews and equipment to job sites and to perform work. Because the funding is appropriated well in advance of the actual purchase, General Services Fleet Maintenance personnel will reevaluate utilization and repair costs prior to purchase to ensure that the appropriate individual vehicle is selected for replacement.

**Prepared By:** Jose Campos, Assistant Director of Financial Services

**Reviewed By:** Steve Hormuth, Director of Financial Services

## **ATTACHMENT(S)**

Attachment 1: 2025 Capital Plan Proposals





## 2025 Capital Plan Proposals

	Equipment	Facilities	Total
<b>Acquatics</b>			<b>\$520,000</b>
Pool Chemical Distribution Upgrades		\$100,000	\$100,000
CH 2 Pool Deck Pavers		\$300,000	\$300,000
CH 2 Pool Replastering		\$75,000	\$75,000
CH 6 Pool Replastering		\$45,000	\$45,000
<b>Broadband</b>			<b>\$300,000</b>
Broadband Infrastructure	\$175,000		\$175,000
Broadband Set Top Boxes	\$125,000		\$125,000
<b>Clubhouses</b>			<b>\$1,147,900</b>
Camera Surveillance System CH 3, CH 4, Golf		\$130,000	\$130,000
CH 1 Billiard Lights		\$12,000	\$12,000
CH 1 Billiard Tables	\$9,000		\$9,000
CH 1 Bocce Court Resurfacing		\$6,000	\$6,000
CH 1 Bocce Furniture	\$19,000		\$19,000
CH 1 Carpet Replacement - Archery & Shuffleboard Rooms		\$8,300	\$8,300
CH 1 Chairs/Tables/Carts MPRs Billiards	\$30,000		\$30,000
CH 1 Commercial Appliances	\$74,000		\$74,000
CH 1 Fitness Center HVAC		\$100,000	\$100,000
CH 2 Annex Building & Pool Area Roofs		\$182,000	\$182,000
CH 2 Annex Building Assessment / Renovation		\$50,000	\$50,000
CH 2 Commercial Appliances	\$40,000		\$40,000
CH 2 Outdoor benches Lawn Bowling		\$21,000	\$21,000
CH 2 Tables	\$12,500		\$12,500
PAC Electric Panel Design/Upgrade		\$50,000	\$50,000
PAC Dedicated Music Room		\$25,000	\$25,000
CH 4 Lounge Beautification		\$15,000	\$15,000
CH 4 Workbench Chairs for the Ceramic Studio	\$10,000		\$10,000
CH 5 DMPS Video Switcher	\$10,500		\$10,500
CH 5 Wireless Handheld Microphones	\$18,500		\$18,500
CH 6 Audio Upgrades	\$6,100		\$6,100
CH 7 Carpet in Reception and Ballroom		\$16,000	\$16,000
CH 7 Ceiling Mounted Video Projector		\$20,000	\$20,000
CH 7 HVAC System		\$175,000	\$175,000
CH 7 Tables	\$18,000		\$18,000
Wi-Fi at Clubhouses and Village Greens	\$90,000		\$90,000
<b>Equestrian Center</b>			<b>\$6,100</b>
Covered cross-ties for Equestrian Center		\$6,100	\$6,100
<b>Fitness</b>			<b>\$14,000</b>
CH1 Multi Station Gym	\$14,000		\$14,000



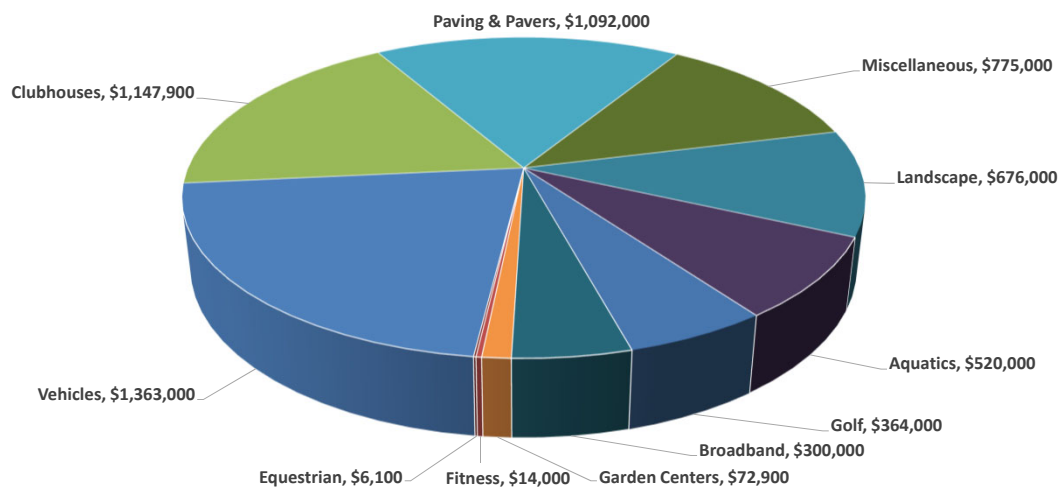
## 2025 Capital Plan Proposals

	Equipment	Facilities	Total
<b>Golf</b>			<b>\$364,000</b>
<b>Replacements:</b>			
Greens Mower	\$55,000		\$55,000
Rough Mower	\$200,000		\$200,000
<b>Additions:</b>			
Golf Course Sprayer	\$75,000		\$75,000
Sod Cutter	\$10,000		\$10,000
Turf Collection System	\$24,000		\$24,000
<b>Landscape</b>			<b>\$676,000</b>
48" Lawn Mowers w/Mulch Kits (7)	\$108,000		\$108,000
60" Mower w/Mulch Kit	\$15,000		\$15,000
Aerial Lift Truck	\$212,000		\$212,000
Battery Equipment	\$169,000		\$169,000
Slope Renovation		\$172,000	\$172,000
<b>Miscellaneous</b>			<b>\$775,000</b>
Automatic Lighting Controls		\$100,000	\$100,000
EMS System		\$390,000	\$390,000
Maintenance Operations Equipment	\$50,000		\$50,000
Maintenance Services Equipment	\$50,000		\$50,000
Miscellaneous Fleet/Paving Equipment	\$30,000		\$30,000
Miscellaneous Painting Equipment	\$30,000		\$30,000
Miscellaneous Projects		\$125,000	\$125,000
<b>Garden Centers</b>			<b>\$72,900</b>
Data and Power to Garden Center 1-Cameras and Card swipes		\$65,000	\$65,000
Water/Ice Dispenser		\$7,900	\$7,900
<b>Paving &amp; Pavers</b>			<b>\$1,092,000</b>
V-Ditch (Swales) - Repair		\$26,000	\$26,000
Asphalt Paving and Sealcoat Programs		\$837,000	\$837,000
Moving/Upgrading of Benches		\$29,000	\$29,000
Parkway Concrete Repairs		\$200,000	\$200,000
<b>Vehicles</b>			<b>\$1,363,000</b>
<b>Replacements:</b>			
Equipment Trailer (3)	\$61,000		\$61,000
Full Size Truck (5)	\$162,000		\$162,000
Miscellaneous Vehicle Purchases	\$200,000		\$200,000
Small Pick up Truck (9)	\$312,000		\$312,000
Tractor/Loader	\$321,000		\$321,000
Transit Work Van (4)	\$254,000		\$254,000
Utility Vehicles (8)	\$53,000		\$53,000
<b>TOTAL</b>	<b>\$ 3,042,600</b>	<b>\$ 3,288,300</b>	<b>\$ 6,330,900</b>

# 2025 Capital Program Proposals

May 15, 2024

## 2025 Capital Program Expenditures by Category - \$6,330,900



## 2025 Capital Program – Aquatics



Description	Equipment Fund	Facilities Fund
Pool Chemical Distribution Upgrades	—	\$100,000
CH 2 Pool Deck Pavers	—	\$300,000
CH 2 Pool Replastering	—	\$75,000
CH 6 Pool Replastering	—	\$45,000
<b>Total - Aquatics</b>	<b>—</b>	<b>\$520,000</b>

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## Aquatics



Clubhouse 1, 2, 4, 5 and 6

Pool Chemical Distribution Upgrades: \$100,000

- Description: Distributes Pool Chemicals throughout pool
- Justification: Current equipment is prone to malfunction and needs replacement; new equipment is more efficient, will eliminate corrosion of adjacent equipment, and will no longer require staff to handle chemicals.

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## Aquatics

### Clubhouse 2

#### Pool Deck Pavers: \$300,000

- Description: Resurfacing of the pool deck built in 1965
- Justification: The pool deck was built in 1965 making it 60 years old. Routine repairs and recoating has been conducted in house. Surface has worn out and displays several imperfections beyond repair and recoating, requiring replacement. M&C committee requested quotes for replacement. After receiving a quote of \$100,000, the committee asked that pavers quotes be added and included in the 2025 Capital Plan.



## Aquatics

### Clubhouse 2

#### Pool Replastering: \$75,000

- Description: Replaces deteriorated pool plaster surface coating
- Justification: The pool experiences heavy traffic resulting in wear and tear. The plaster is more than 10 years old and displays major cracking, discoloration and loosened material. Failures are beginning to surface due to age.

## Aquatics

### Clubhouse 6

#### Pool Replastering: \$45,000

- Description: Replaces deteriorated pool plaster surface coating
- Justification: The pool experiences heavy traffic resulting in wear and tear. The plaster is more than 10 years old and displays major cracking, discoloration and loosened material.



7

## 2025 Capital Program – Broadband Services

Description	Equipment Fund	Facilities Fund
Infrastructure	\$175,000	—
Set Top Boxes	\$125,000	—
<b>Total – Broadband Services</b>	<b>\$300,000</b>	—

8

## Broadband Services

### Infrastructure: \$175,000

- Description: 25-year-old cable infrastructure; repair, improve system where needed
- Justification: Metal enclosures, plastic covers and conduits deteriorate over time.



## Broadband Services

### Set-top boxes: \$125,000

- Description: Purchase units for new and replacement installations.
- Justification: Boxes exceeding 10-year useful life replaced when repairs exceed replacement value and new boxes are installed each year for new customers.



## 2025 Capital Program – Clubhouses



Description	Equipment Fund	Facilities Fund
Camera Surveillance System CH 3, CH 4, Golf	—	\$130,000
CH 1 Billiard Lights	—	\$12,000
CH 1 Billiard Tables	\$9,000	—
CH 1 Bocce Court Resurfacing	—	\$6,000
CH 1 Bocce Furniture	\$19,000	—
CH 1 Carpet Replacement – Archery & Shuffleboard Rooms	—	\$8,300
CH 1 Chairs/Tables/Carts MPRs Billiards	\$30,000	—
CH 1 Commercial Appliances	\$74,000	—
CH 1 Fitness Center HVAC	—	\$100,000
CH 2 Annex Building & Pool Area Roofs	—	\$182,000

11

## 2025 Capital Program – Clubhouses



Description	Equipment Fund	Facilities Fund
CH 2 Annex Building Assessment / Renovation	—	\$50,000
CH 2 Commercial Appliances	\$40,000	—
CH 2 Outdoor Benches Lawn Bowling	—	\$21,000
CH 2 Tables	\$12,500	—
PAC Electric Panel Design/Upgrade	—	\$50,000
PAC Dedicated Music Room	—	\$25,000
CH 4 Lounge Beautification	—	\$15,000
CH 4 Workbench Chairs for Ceramic Studio	\$10,000	—
CH 5 Video Switcher	\$10,500	—
CH 5 Wireless Handheld Microphones	\$18,500	—

12



## 2025 Capital Program – Clubhouses



Description	Equipment Fund	Facilities Fund
CH 6 Audio Upgrades	\$6,100	—
CH 7 Carpet in Reception and Ballroom	—	\$16,000
CH 7 Ceiling Mounted Video Projector	—	\$20,000
CH 7 HVAC System	—	\$175,000
CH 7 Tables	\$18,000	—
WI-FI at Clubhouses and Village Greens	\$90,000	—
<b>Total - Clubhouses</b>	<b>\$337,600</b>	<b>\$810,300</b>

13

## Clubhouses



### Camera Surveillance System CH 3, CH 4, Golf: \$130,000

- Description: Installation of a Camera Surveillance System
- Justification: Recommended by Security to have additional camera coverage where large gatherings occur and the PAC parking lot. There are several areas of the listed amenities that do not have full coverage from the current security system. Installing these cameras will allow security to be able to better conduct investigations by reviewing footage from these areas not fully covered by the current system.

14

## Clubhouses

### CH 1 Billiard Lights: \$12,000

- Description: Purchase and installation of two (2) overhead lights
- Justification: Consolidation of the Billiard rooms will require purchase and installation of an additional 2 overhead lights for the 2 additional tables which require adequate lighting for accurate play.



15

## Clubhouses

### CH 1 Billiard Tables: \$9,000

- Description: Purchase of two (2) Billiards Tables
- Justification: The purchase is to replace old and worn tables the have decreased functionality.



16

## Clubhouses

### CH 1 Bocce Court Resurfacing: \$6,000

- Description: Resurface Bocce Courts
- Justification: The last resurface occurred in 2019; expected lifespan of equipment is 5 years.

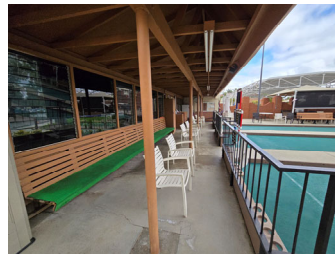
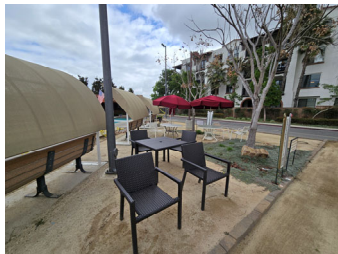


17

## Clubhouses

### CH 1 Bocce Court Furniture: \$19,000

- Description: Replacement of Bocce Court Furniture - 8 Tables and 35 Chairs
- Justification: The furniture is approximately 8 years old and mismatched. Due to age, furniture materials are deteriorating.



18

## Clubhouses

### CH 1 Carpet Replacement - Archery & Shuffleboard Rooms: \$8,300

- Description: Replacement of Carpet
- Justification: The carpet is approximately 10 years old and worn.



19

## Clubhouses

### CH 1 Chairs/Tables/Carts at MPRs and Billiards: \$30,000

- Description: Replacement of Chairs, Tables and Carts
- Justification: Equipment is over 10 years old with broken and chipped parts. Replacing equipment will enhance room aesthetics and maintain inventory compatibility with room capacities.



20

## Clubhouses

### CH 1 Commercial Appliances: \$74,000

- Description: Replacement of all appliances in Clubhouse 1
- Justification: Appliances are 19 years old exceeding the replacement timeframe surpassing useful life. Parts for current appliances have been discontinued making future repairs difficult.

21

### CH 1 Commercial Appliances - Continued



22

## Clubhouses

### CH 1 Fitness Center HVAC: \$100,000

- Description: Replace the HVAC System
- Justification: Current system is approximately 20 years old and parts are no longer available to source. Implementing the new system will minimize disruptions during business hours.

23

## Clubhouses

### CH 2 Annex Building & Pool Area Roofs: \$182,000

- Description: Replacement of the 2-piece clay tile roof system
- Justification: The roofing system has surpassed its useful life of 60 years. Maintenance costs for leaks and interior repairs have increased over the last few years. The new roof system will minimize these types of costs going forward.



24



## Clubhouses

### CH 2 Annex Building Assessment / Renovation: \$50,000

- Description: Recommended to conduct an assessment and determine renovations needed.
- Justification: The annex building was built in 1965 and displays signs of age related deterioration and requires an assessment to determine the condition of the structure and necessitated repairs.



25

## Clubhouses

### CH 2 Commercial Appliances: \$40,000

- Description: Replacement of all appliances in Clubhouse 2
- Justification: Appliances are 20 years old exceeding the replacement timeframe. Parts for current appliances have been discontinued making future repairs difficult. The new appliances will enhanced staff efficiency and reduce disruptions during business hours.



26

## Clubhouses

### CH 2 Outdoor Benches Lawn Bowling: \$21,000

- Description: Replacement of Lawn Bowling Benches
- Justification: The benches are approximately 20 years old and are utilized as resting places for users of the facility. Due to age and constant usage, the equipment is deteriorating and requires replacement.



27

## Clubhouses

### CH 2 Tables: \$12,500

- Description: Replacement of damaged tables
- Justification: The equipment is used on a daily basis resulting in significant wear and tear. Some tables are over 10 years old.



28



## Clubhouses

### PAC Electric Panel Design/Upgrade: \$50,000

- Description: Replacement of electrical panel
- Justification: The current panel is overloaded and malfunctions regularly requiring staff time to reset/repair.

29

## Clubhouses

### PAC Dedicated Music Room: \$25,000

- Description: Provide Dedicated Music Room
- Justification: This proposal will fund expenses associated with converting the Clubhouse 3 Billiards room to a rentable space for music groups. The room will require proper equipment and sound attenuation.

30

## Clubhouses

### CH 4 Lounge Beautification: \$15,000

- Description: Recommended for upgrades to the Lounge
- Justification: The lounge exhibits heavy usage resulting in wear and tear. Installing new cabinets, a countertop and re-painting surfaces will help staff properly maintain the area.



31

## Clubhouses

### CH 4 Workbench Chairs for the Ceramic Studio: \$10,000

- Description: Replacement of Workbench Chairs
- Justification: The current chairs display wear and tear from heavy usage and due to age. Back rests are becoming loose, paint is wearing off and tears are apparent in chairs.



32

## Clubhouses

### CH 5 Video Switcher: \$10,500

- Description: Replacement of Video Switcher
- Justification: The switcher controls the inputs for the projector. The current switcher has reached its useful life and malfunctions sporadically not allowing users to present.



33

## Clubhouses

### CH 5 Wireless Handheld Microphones: \$18,500

- Description: Replacement of Microphones
- Justification: The ballroom hosts many events requiring microphones. The current equipment is old and outdated causing interruptions and connectivity issues. New microphones will solve issues for interrupted connections, reduce staff time on solving issues, and offer rechargeable batteries.



34

## Clubhouses

### CH 6 Audio Upgrades: \$6,100

- Description: Microphones and Speakers Replacement
- Justification: The current microphones do not meet the required FCC frequency and are starting to fail due to age and type of equipment. There are two different model microphones being used and they are falling apart. Speakers create a buzzing sound at all times even if nothing is being transmitted.



35

## Clubhouses

### CH 7 Carpet in Reception and Ballroom: \$16,000

- Description: Replacement of the carpet
- Justification: The carpet displays visible wear and in some parts is separating due to high-traffic.



36

## Clubhouses

### CH 7 Ceiling Mounted Video Projector: \$20,000

- Description: Installation of a ceiling projector
- Justification: Installing a ceiling-mounted projector would improve floor space utilization and eliminate hazards. Staff currently sets up a projector in the room's center, requiring removal of tables and posing tripping hazards.



37

## Clubhouses

### CH 7 HVAC System: \$175,000

- Description: Replacement of the HVAC System
- Justification: The current system has reached its useful life of 13 years and components cannot be sourced when repairs are needed. Implementing a well-controlled and regularly maintained system will optimize staff efficiency and minimize disruptions during business hours. A centralized system operating at its peak performance will enhance residents' comfort within the amenity space.

38



## Clubhouses

### CH 7 Tables: \$18,000

- Description: Replacement of Tables
- Justification: The equipment is over 10 years old and have begun deteriorating due to age. Replacing the tables will improve the look of the rooms and keep the equipment inventory compatible with the room capacity.



39

## Clubhouses

### WI-FI at Clubhouses and Village Greens: \$90,000

- Description: Recommended to replace facility WIFI
- Justification: The resident WIFI provides internet access at the clubhouses and other various amenities throughout the community. This service has been well received and utilized by residents for approximately the last 10 years. With the ever expanding number of smart phones and tablets being used, the existing system is ineffective for the bandwidth requirements.

40

# 2025 Capital Program – Equestrian Center

Description	Equipment Fund	Facilities Fund
Covered cross-ties for Equestrian Center	\$6,100	—
<b>Total – Equestrian Center</b>	<b>\$6,100</b>	<b>—</b>

41

## Equestrian Center

Covered cross-ties for Equestrian Center: \$6,100

- Description: Purchase of modern Cross-tie structure
- Justification: The cross-ties will be an addition to the tie rails for horses. They offer improved protection from severe weather and eliminate safety concerns associated with tying horses.



42

## 2025 Capital Program – Fitness

Description	Equipment Fund	Facilities Fund
CH1 Multi Station Gym	\$14,000	—
<b>Total - Fitness</b>	<b>\$14,000</b>	—

43

## Fitness

### CH1 Multi-Station Gym: \$14,000

- Description: Replacement of multi-station strength machine
- Justification: The current equipment is 19 years old reaching its serviceable life of 20 years.



44



## 2025 Capital Program – Golf

Description	Equipment Fund	Facilities Fund
<b>Replacements:</b>		
Greens Mower	\$55,000	—
Rough Mower	\$200,000	—
<b>Additions:</b>		
Golf Course Sprayer	\$75,000	—
Sod Cutter	\$10,000	—
Turf Collection System	\$24,000	—
<b>Total - Golf</b>	<b>\$364,000</b>	<b>\$—</b>

45

## Golf

### Greens Mower: \$55,000

- Description: Replacement of current greens mower
- Justification: The greens mower lifespan is approximately 6 years; the current mower has exceeded useful life. It regularly malfunctions leaving staff without the necessary equipment to maintain the course.



46

## Golf

### Rough Mower: \$200,000

- Description: Replacement of two (2) Rough Mowers
- Justification: This is an essential piece of equipment to maintain the golf course. There are 140 acres of turf that require maintenance.



47

## Golf

### Golf Course Sprayer: \$75,000

- Description: Purchase addition golf course sprayer
- Justification: The current sprayer is being overworked as it is charged with all spraying done on our golf courses. A new sprayer will allow for the task of spraying to be more efficient and dependable.



48

## Golf

### Sod Cutter: \$10,000

- Description: Purchase an additional Sod Cutter
- Justification: This additional equipment will make turf removal and repair/replace efficient thus improving the overall course conditions.



49

## Golf

### Turf Collection System: \$24,000

- Description: Replacement of Turf Collection System
- Justification: This machine is used to collect cores, leaves, clippings, and other types of debris quickly, efficiently, and with less people.



50

## 2025 Capital Program – Landscape

Description	Equipment Fund	Facilities Fund
48" Lawn Mowers w/Mulch Kits (7)	\$108,000	—
60" Mower w/Mulch Kit	\$15,000	—
Aerial Lift Truck	\$212,000	—
Battery Equipment	\$169,000	—
Slope Renovation	—	\$172,000
<b>Total - Landscape</b>	<b>\$504,000</b>	<b>\$172,000</b>

51

## Landscape

### 48" Lawn Mowers w/Mulch Kits (7): \$108,000

- Description: Replacement of seven (7) 48" Lawn Mowers
- Justification: The current lawn mowers have reached their useful life of 5 years resulting in parts breaking decreasing functionality. The maintenance/repair costs exceeds the value of the unit. A new lawn mower will work more efficiently, require less repairs, and provide more comfort for the long-term use by the equipment operators.



52

## Landscape

### 60" Mower with Mulch Kit: \$15,000

- Description: Replacement of 60" Mower with Mulch Kit
- Justification: The current mower requires costly maintenance/repairs that have resulting from heavy use over time. The hydraulic steering easily comes out of alignment, performance is not optimal, and mowing is uneven. Replacing lawn mowers every 5 years prevents lengthy and costly on-going in-house repairs by staff.



53

## Landscape

### Aerial Lift Truck: \$212,000

- Description: Purchase of an Aerial Lift Truck
- Justification: This purchase will improve staff mobility and effectiveness, enabling more efficient work and eliminating hazards associated with manual climbing. It is estimated to increase the number of serviced trees by approximately 25%. The work center currently has 2 ways to access tree canopies, a self-propelled man-lift and manual climbing.



54

## Landscape

### Battery Equipment: \$169,000

- Description: Replacement of gas powered tools
- Justification: State law mandates gas powered equipment no longer for sale in California effective January 1, 2024. The current equipment is gas-powered and will be utilized until the end of their serviceable lives.

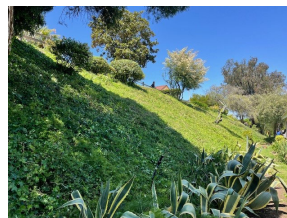
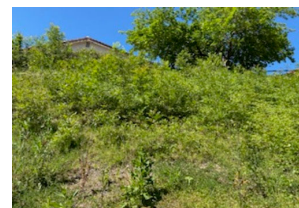
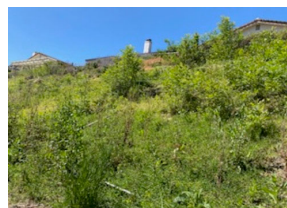


55

## Landscape

### Slope Renovation: \$172,000

- Description:  
Renovate/Maintenance of  
60,000 sq. ft. of slopes
- Justification: In addition to existing slopes, the County of Orange identified 5.75 acres of land that once was thought to belong to the county but resulted in belonging to GRF.



56

## 2025 Capital Program – Miscellaneous



Description	Equipment Fund	Facilities Fund
Automatic Lighting Controls	—	\$100,000
EMS System	—	\$390,000
Maintenance Operations Equipment	\$50,000	—
Maintenance Services Equipment	\$50,000	—
Miscellaneous Fleet/Paving Equipment	\$30,000	—
Miscellaneous Painting Equipment	\$30,000	—
Miscellaneous Projects	—	\$125,000
<b>Total - Miscellaneous</b>	<b>\$160,000</b>	<b>\$615,000</b>

57

## Miscellaneous



### Automatic Lighting Controls: \$100,000

- Description: Installation of Additional Automatic Lighting Controls
- Justification: All GRF facilities that use time and motion sensors to reduce electrical usage and minimize frequent manual adjustments throughout the year and reducing electrical usage.

58

## Miscellaneous

### Energy Management System (EMS): \$390,000

- Description: Implementation of the Energy Management System
- Justification: The existing 16 year old system requires significant maintenance, while older software in clubhouses is incompatible with current systems. Upgrading the HVAC technology in these clubhouses will enable staff to create schedules, adjust temperatures remotely, and receive alerts for system failures, improving resident comfort and energy efficiency.

59

## Miscellaneous

### Maintenance Operations Equipment: \$50,000

- Description: Building maintenance operations equipment used by carpentry, painting and interior components crews.
- Justification: By including contingency funding in the Capital Plan, maintenance tools and equipment can be purchased, if needed, without deferring service requests or decreasing productivity.

60



## Miscellaneous

### Maintenance Services Equipment: \$50,000

- Description: Maintenance service equipment used by plumbing, electrical, facilities and appliance technicians.
- Justification: By including contingency funding in the Capital Plan, maintenance tools and equipment can be purchased, if needed, without deferring service requests or decreasing productivity.

61

## Miscellaneous

### Miscellaneous Fleet/Paving Equipment: \$30,000

- Description: Fleet and Paving service equipment used by mechanics and paving technicians.
- Justification: By including contingency funding in the Capital Plan, maintenance tools and equipment can be purchased, if needed, without deferring service requests or decreasing productivity.



62

## Miscellaneous

### Miscellaneous Painting Equipment: \$30,000

- Description: Painting equipment used by painters.
- Justification: Contingency funds for tools and equipment allows for timely purchases of equipment, if needed, to support maintenance service levels.

63

## Miscellaneous

### Miscellaneous Projects: \$125,000

- Description: Unforeseen small capital projects.
- Justification: Projects can be completed in an economical and timely fashion without going through the formal process required for supplemental appropriations. Projects under \$35,000 will be completed under the funding authority of the CEO and projects over \$35,000 must follow normal board approval process.

64

## 2025 Capital Program – Garden Centers



Description	Equipment Fund	Facilities Fund
Data & Power to Garden Center 1-Camers & Card Swipes	—	\$65,000
Water/Ice Dispenser at Garden Center 2	—	\$7,900
<b>Total – Garden Centers</b>	—	<b>\$72,900</b>

65

## Garden Centers



### Data & Power to Garden Center 1-Cameras & Card Swipes: \$65,000

- Description: Implementation of additional data and power to the Garden Center 1
- Justification: The Garden Center lacks power and data connectivity hindering security measures like card swipes and security cameras. Connecting to the data network and implementing these security features will better secure the center and allow for more accurate utilization tracking without affecting overall usage.

66

## Garden Centers

### Water/Ice Dispenser: \$7,900

- Description: Purchase of a Water/Dispenser for Garden Center 2
- Justification: This will offer convenient hydration and ice for all users. Maintenance costs are expected to be minimal.



67

## 2025 Capital Program – Paving & Pavers

Description	Equipment Fund	Facilities Fund
V-Ditch (Swales) - Repair	—	\$26,000
Asphalt Paving and Sealcoat Programs	—	\$837,000
Moving/Upgrading of Benches	—	\$29,000
Parkway Concrete Repairs	—	\$200,000
<b>Total – Paving &amp; Pavers</b>	<b>—</b>	<b>\$1,092,000</b>

68

## Paving & Pavers

### V-Ditch (Swales) - Repair: \$26,000

- Description: V-Ditch directs water on hillside
- Justification: Repairs will help swales actively direct water in a desired manner resulting in stable hillsides throughout GRF.

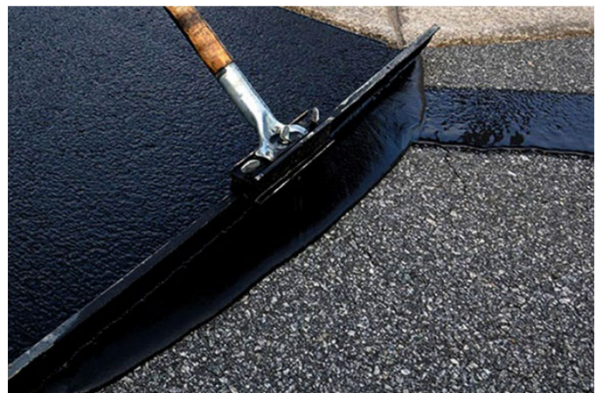


69

## Paving & Pavers

### Asphalt Paving and Sealcoat Programs: \$837,000

- Description: Asphalt Paving and Sealcoat Programs
- Justification: GRF streets and parking lots provide residents vehicular access to their manors and facilities within the Community. Maintain 25-year pavement life via seven-year seal coat maintenance cycle that prevents water intrusion, restores pavements oils and extends pavement life.



70

## Paving & Pavers

### Moving/Upgrading of Benches: \$29,000

- Description: The existing white benches would be moved off of the sidewalk and upgraded to new green benches.
- Justification: The benches will be relocated off the sidewalk to improve accessibility. This initiative aligns with Vision Club's request and builds upon previous successful bench relocations and upgrades of 40 benches in 2022-23, with an additional 10 benches scheduled for relocation and upgrade in 2024.

71

## Paving & Pavers

### Parkway Concrete Repairs: \$200,000

- Description: Concrete Repairs Program
- Justification: The concrete repairs program is designed to repair damaged GRF curbs/gutters, driveway aprons, and sidewalks adjacent to the planned paving overlay areas prior to asphalt paving work and add curb return ramps, as needed.

72

## 2025 Capital Program — Vehicles

Description	Amount
Equipment Trailer (3)	\$61,000
Full Size Truck (5)	\$162,000
Miscellaneous Vehicle Purchases	\$200,000
Small Pick-up Truck (9)	\$312,000
Tractor/Loader	\$321,000
Transit Work Van (4)	\$254,000
Utility Vehicles (8)	\$53,000
<b>Total – Vehicle Replacements</b>	<b>\$1,363,000</b>

73

## Vehicle and Specialty Equipment Inventory

260 vehicles:

- Security
- Pickup trucks
- Work and passenger vans
- Buses

160 specialty equipment units:

- Utility vehicles
- Lifts: Scissor, man, fork
- Skid steers and tractors
- Sweepers
- Chippers



74



## Vehicle Replacement Plan

### Replacement frequency

- 5 years: Security
- 7 years: Buses
- 10 years: Utility vehicles and work vans
- 13 years: Pickup trucks and passenger vans



75

## Maintenance Challenges

- Vehicles no longer under warranty
- Parts no longer available through dealer
- Parts no longer available through third party vendors
- Vehicle placed out of service



76



## Vehicles — Replacements Cont.

- Description: Vehicle Replacements as noted
- Justification: Vehicle Maintenance is responsible for the maintenance and repair of the entire Laguna Woods Village vehicle and mobile equipment fleet. As equipment ages, repairs can become more frequent and costlier. To minimize expense and downtime, replacement of certain equipment is necessary. These components of the fleet are used by various departments to transport crews and equipment to job sites and to perform work.

77

## Vehicles — Replacements



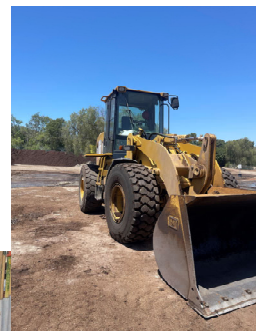
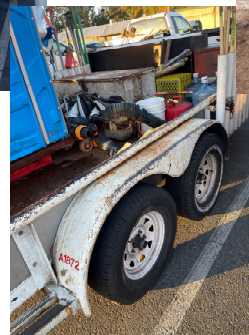
Small Truck

Utility Truck



Work Van

Trailer



Front Loader

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