

**Table 1. Cost Estimate for Streamlined Infrastructure Plan to Repair & Stabilize Drainage/Erosion Issues**

Item Number	Location	Quantity	Unit Cost	Allowance	Notes
1	Parking Lot Seal Coat	18000	\$ 1	\$ 18,000	This item calls for cleaning, sealing, and repairs to stop the water intrusion
2	Sidewalk Removal	500	\$ 3	\$ 1,250	This item is the main sidewalk that runs along the face of the townhome units.
3	Sidewalk Replacement	500	\$ 7	\$ 3,250	Replacement of the above referenced sidewalks
5	Center Concrete Stairs	141	\$ 3	\$ 353	This is the main steps that lead down to the (2) main units.
6	Center Concrete Stairs	141	\$ 9	\$ 1,199	Replacement of the main stairwell
7	Stair Bases Demolition	500	\$ 3	\$ 1,250	Removal of the concrete pillars and limited wooden steps.
8	Stair Bases Replacement	500	\$ 11	\$ 5,250	This item is for the base that connects the wooden stairs. New galvanized connectors & Concrete bases
9	Tree/Shrub Removal	10	\$ 1,750	\$ 17,500	Cost estimate to include tree and stump removal. Replacement with sod.
11	Landscaping Bed 1 - Demo	150	\$ 5	\$ 750	Dirt Removal
12	Landscaping Bed 2 - Demo	460	\$ 5	\$ 2,300	Dirt Removal
13	Landscaping Bed 3 - Demo	460	\$ 5	\$ 2,300	Dirt Removal
14	Landscaping Bed 4 - Demo	150	\$ 5	\$ 750	Dirt Removal
15	Landscaping Bed 1 - Drains	2	\$ 250	\$ 500	Strip & Area drains
16	Landscaping Bed 2 - Drains	4	\$ 250	\$ 1,000	Strip & Area drains
17	Landscaping Bed 3 - Drains	4	\$ 250	\$ 1,000	Strip & Area drains
18	Landscaping Bed 4 - Drains	2	\$ 250	\$ 500	Strip & Area drains
19	LB Drain Lines	160	\$ 35	\$ 5,600	Main Drain Lines to center inlet
24	Demolition Haul Off	6	\$ 1,250	\$ 7,500	This is a weekly rate for dumpsters to place debris and demolition materials
	18" Drainage Pipe Replacem	30	\$ 350	\$ 2,500	Removal & Replacement of the main drain line that may have separated and is causing undermining. Contract with Mosely was already in place for drain repair (not replacement) at only \$750, much less than \$10,500. Reduce for now to \$2,500 to cover expenses for dirt along sidewalk backfill and lawn repair.
	Base Bid			\$ 72,751	
	Contingency @ 10%			\$ 7,275	
	Engineering @ 15%			\$ 10,913	
	<b>Total Budget</b>			<b>\$ 90,939</b>	
	<b>Budget per Owner</b>			<b>\$ 3,789.11</b>	<b>0</b>

This estimate sheet was the basis for the Special Assessment implemented at the 2023 Annual Owners Meeting held in April 2023. At this meeting, Owners voted and approved an assessment of \$4,000/Unit based on this estimate which is referred to as the 'Trimmed Scope' on the next page.

# Infrastructure Scenario's for 2023

	Medium Scope	Trimmed Scope
<b>Total Cost</b>	\$ 143,064	\$90,939
<b>Cost per Condo</b>	<b>\$ 5,961</b>	<b>\$3790</b>
<b>NOT included: Delay and revisit later</b>	<ul style="list-style-type: none"> <li>Asphalt overlay</li> <li>Landscaping beds retainer wall</li> </ul>	<ul style="list-style-type: none"> <li>Asphalt overlay</li> <li>Landscaping beds retainer wall</li> <li>Drainpipe replacement (repair instead)</li> <li>Upper parking lot wall &amp; drainage</li> </ul>

Some of the items within the 'Medium Scope' were deferred into the 2024/25 budget year to provide the 'Trimmed Scope' for 23/24.

## Upcoming Large-\$ Maintenance 2023-2025

	2023 Infrastructure	2024 Bldg maint. & Painting	2025 Bulkhead Replacement
<b>Total Cost</b>	~ \$90,939 - \$143,064	~40,000	~ \$103,000
<b>Cost per Condo</b>	\$3790 - \$ 5,961	~ \$1670	\$4292

This sheet shows an estimate of future assessments based on the infrastructure estimates in place at the time of the 2023 Annual Meeting. For the 2024 Annual Meeting (April '24), it is anticipated that the Special Assessment will include an additional \$2000/owner for the Infrastructure Project, plus the Bldg maint. & Painting for a total of approximately \$3,670/owner. It should be noted that the owners generally vote to round up the assessments, so it is anticipated that the 2024/25 Special Assessment will be approximately \$4,000.