

MAYAN SEASIDE ROLLING 3-YEAR PROJECT PLAN

Board Approved Dec 1, 2018

Status	Item #	Name	Description	Source ¹	Cost (BZD)	Q, A, E ²	C, O ³	YR 1 (2018)	YR 2 (2019)	YR 3 (2020)	Note
S	1	Repair Seawall	Repair of seawall to protect our property.	GC, 3Y	\$3,300.00	Q	C	✓			Required maintenance per Lease. The argument can be made that this is maintenance to a capital asset that prolongs the useful life of said asset. Therefore, it should be a Capital Expense and not an Operating Expense. Therefore, is not included in the YR 1 expenses. started.
	2	Palapa Pad	Rebuild floor of the palapas with marl and small gravel including a space for a portable BBQ.	GC, 3Y	\$500.00	E	O	✓			Required maintenance as per lease. Alternatively, place a concrete pad (14X16, rebar, 5") under each Palapa with a BBQ pad adjacent to the Palapas quoted at \$3500. JS has offered to assist.
C	3	Repaint Community Door	The Community building sliding metal door is rusting and needs repainting. Project includes removing rust, priming and painting.	F	\$393.00	Q	O	✓			Required maintenance per Lease. Currently being performed.
	4	Boat Ramp	Provide a launch area in the Lagoon for small boats	F, 3Y	\$2,000.00	E	C	✓			Rebuild boat ramp with large rock and a topcoat of gravel.
	5	Replenish pea stone and gravel	Add additional pea stone and gravel to the paths and parking area to replenish washout and traffic use	GC, 3Y, TFR	\$3,150.00	Q	O	✓			Required maintenance per Lease. 5 loads at \$800/load and labor at \$250/load. This only includes the parking lot (hense the cost of \$3150 and not \$5259) until a solution is found regarding driving on the path from the parking lot to the dock area.
S	6	Pergola	Strip, re-varnish/paint/stain the pergola to extend useful life	GC, F	\$350.00	E	O	✓			Required maintenance per Lease. \$200-labor, \$150 stain and lumber.

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	7	Trees	Plant 2 groups of 3 palm trees along waterfront of Sunrise Park	TFR	-----						Awaiting clarification from the Forestry Ministry concerning the need for approval from affected lot owners.
	8	Path to Palapas	Extend the walking path to the palapas	TFR, GC	\$500.00	E	O				Done at the same time as #5
	9	Install BBQ surface at the palapas	Provide a surface for portable BBQ's	GC	_____			✓			Included in #5
	10	Spray ants	Treat ants at the palapas	GC	\$175.00	Q	O	✓			
	11	Fungus/mold	Treat the fungus/mold on the thatch	GC	\$150.00	Q	O	✓			Required maintenance per Lease.
	12	Thatch	Repair thatch on palapas and dock	F	\$500.00	E	O	✓			Required maintenance per Lease.
	13	Benches	Add 3 wooden benches along paths (\$250/each)	TFR, GC	\$750.00	Q	C		✓		TFR was for concrete. This was changed to wooden for cost and maneuverability.
	14	Top-dress Seawall	Add a layer of pea gravel to sea wall	TFR	_____		C	--	--	--	Pea gravel on the sea wall will weaken the integrity of the sea wall
	15	Hammocks and swings	Install eye hooks for hammock and swings on Pergola	GC, TFR	\$0.00	Q	O	✓			Hardware to be donated by an owner. Modification of TFR. Use the existing Pergola for swings and hammock setup to monitor use. Hammocks could be added to existing trees.
	16	Kayak Storage	Suspend kayaks from ceiling of Community Center via eye hooks and rope.	GC, TFR	\$0.00	Q	O	✓			Hardware to be donated by an owner. Modification of Task Force Recommendation. Continue to use the Community Center for kayak storage. Removes the issue of cost, maintenance and security. Alternatively, build a storage facility near lagoon ramp. Cost unknown. JS has offered to design rack.
	17	Raised Flower Bed	Install a strategically placed raised flower bed of low growth, low maintenance flowering plants	TFR	\$900.00	E	C		✓		2 loads of rock with labor at \$300/load. Black dirt at \$30. DA has offered to fund.

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	18	Sand Beach	Install a sandy area near waterfront	TFR	_____		C			✓	An alternative surface material needs to be found. Too many open questions about cost, depth, location. use, maintenance, sand fly control, suitability of area, etc. An owner's experience indicates that sand will blow away. We need to establish a seafront area between the palapas and ruins and develop a beach type area. More work needs to be done on the specifics. No cost estimate available yet.
	19	Extend Pathways	Extend pathways on the north side of Park	GC, 3Y	-----		C			✓	Needs further study.
S	20	Extend Community Center Roof	Add a removable Sunshade to extend the roof line of the Community Center	GC	\$620.00	Q	C	✓			Sunsail at \$200, 2 post at \$120/each labor at \$120. Because of the need and low cost, this project has started with the ordering of material.
S	21	Varnish/paint	Varnish or paint the chairs, benches and table along the water front	M	\$2,000.00	E	O	✓			Completed
	22	Second Lagoon	Dig a second lagoon on the north end of Sunrise Park	GC	_____		C	--	--	--	Not deemed to be feasible
	23	Move Palapas	Move Palapas from the dock area (current location)	TFR	_____		C	--	--	--	Deemed not feasible due to the integrity of the Palapas
S	24	Common Grounds Maintenance	Common Grounds and Lot Maintenance	GC	\$24,000.00	Q	O	✓	✓	✓	Contracted
	25	Almond Tree	Replace moved Palapa with Almond Tree	TFR	_____		C	--	--	--	Deemed not necessary since Palapas are not being moved

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	26	Drum BBQ	Install 2 drum BBQ	TFR	\$1,300.00	E	C			✓	Open questions including desired location, clean-up of a permanent structure and BBQ smoke into Seaview Residents depending on wind direction Prep area at \$600, BBQ at \$350/each. Testing feasibility of BBQ (see #5).
	27	Expand Seawalls	Expand Seawalls for leisure activities	TFR	_____		C	--	--	--	The existing seawalls are meant to be a living wall. Letting water flow through and resisting damaging waves. They are not meant to be used for activities and foot traffic.
	28	Swing Set	Build a swing set near the dock area	TFR	_____		C	--	--	--	Use the set up in the pergola
	29	Additional Speed Bumps	Install 3 additional speed bumps	F	Labor		O	✓			Completed
C	30	Repaint Kiosks	Repaint electrical kiosks	F	\$1,629.00	Q	O	✓			Completed
C	31	Replace Community Center Door	Replace and repaint Community Center bathroom door	F	\$600.00	E	O	✓			Required maintenance per Lease.
	32	Grade Roads	Re-grade Community Roads	F	\$5,500.00	E	O		✓		Price based on history
	33	Raise Walkway	Raise walkway at pier entrance	3Y	_____		C		✓		Approach to dock walkway floods at "high" tide and storms. Raise the level of the of the approach to lessen the flooding.
	34	Gazebo	Build a community gazebo in Central Park with screening and electric		_____		C			✓	Need complete plan.
	35										
	36		TOTAL					\$33,447.00	\$29,500.00	\$24,000.00	
	37										
	38		2018 Grounds Discretionary(non-salary, non-maintenance) Funds					\$30,000.00			
	39		2018 Facilities Discretionary(non-salary, non-maintenance) Funds					\$7,400.00			
	40		Balance from 2018 Operating Budget (- is over budget)					\$3,953.00			

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	41		Charge to 2018 Capital Budget					\$5,920.00			

Superscript

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Key

3Y=3 Year Plan, F=Facilities Committee/2018 Budget, GC=Grounds Committee/2018 Budget,
TFR=Task Force Recommendation

Q-Quote, E=Estimate, A=Actual

C=Capital Expense, O=Operating Expense

Status indicates a project/task either Started (S), Complete (C) or New (N)