

**RECREATION CENTERS OF SUN CITY
CAPITAL PROJECTS FOR 2023**

Project Number	2023 Capital Project Description	Category	Capital Budget	Cost to Date	Capital Cost Remaining	B- Budget IP-In Process Closed	C-	Variance (Closed Projects)
100 - CLUBS								
P1575	Fairway - Woodworking dust collection system for table saw	Clubs	8,000.00		8,000.00	B		
P1576	Marinette - Additional funds needed for Clay Club (P1528)	Clubs	205,000.00	171,481.65	33,518.35	IP		
P1577	Bell - Remodel Ceramics Club	Clubs	145,000.00	51,717.87	93,282.13	IP		
			358,000.00	223,199.52	134,800.48			
101 - OAKMONT/NORTH								
P1578	Replace Shingles on all Buildings	Roofing	92,000.00	28,183.80	63,816.20	IP		
P1641	Oakmont Paint Interior of Auditorium	Painting	35,000.00	7,650.00	27,350.00	C		27,350.00
P1579	Install 3 Motor Starters for Pool Pumps	Pools/Spas	15,000.00		15,000.00	B		
P1647	Hammer Select Chest Press Fitness Equipment (Unbudgeted)		5,228.32	2,759.63	2,468.69	IP		
P1580	Additional Security at Oakmont	Security	150,000.00		150,000.00	B		
			297,228.32	38,593.43	258,634.89			
102 - FAIRWAY / SOUTH / QUAIL RUN								
P1581	Purchase Backup Cooling Tower Pump	B & I	6,000.00	6,979.47	(979.47)	IP		
P1582	Replace the BFDC Canopy	Roofing	12,130.00		12,130.00	B		
P1583	Add 200 AMP Panel to 2nd Floor From Transformer on First Floor	Electrical	35,384.00		35,384.00	B		
P1584	Convert Lighting at Pro Shop to LED (Quail Run)	Electrical	10,500.00		10,500.00	B		
P1585	Convert Lighting above ramp to LED	Electrical	5,500.00	11,928.00	(6,428.00)	C		(6,428.00)
P1586	Install 2 Motor Starters for Pool Pumps	Pools/Spas	10,000.00		10,000.00	B		
P1649	Fairway Upstairs Hallway Lighting Upgrade (Unbudgeted) - Safety	B & I	8,068.00		8,068.00	IP		
			87,582.00	57,500.90	469,241.42			
103 - MT. VIEW / SUNBOWL-SOFTBALL FIELD								
P1587	Sunbowl - Add 2 mini splits to Sunbowl Dressing Rooms	HVAC	15,000.00		15,000.00	B		
			15,000.00	0.00	15,000.00			
104 - LAKEVIEW / LV LANES/DUFFEELAND/VP Lake								
P1588	Resurface Shuffleboard Courts (at Lawn Bowling)	Sports/Games	15,000.00		15,000.00	B		
P1589	Replace 7' Billiard Table	Sports/Games	6,000.00	6,596.31	(596.31)	C		(596.31)
P1590	Georges - Replace Ice Machine at LV Lanes	Café	10,000.00	9,550.00	450.00	C		450.00
P1591	Replace Fire Sprinkler (Lakeview Center)	Sprinklers	26,280.00		26,280.00	B		
P1592	Replace Fitness Room Flooring	Flooring	14,000.00	8,809.75	5,190.25	IP		
P1593	Replace LA20 5 ton Gas AC	HVAC	11,779.00		11,779.00	B		
P1594	Replace Billiards LB18 Gas Pack AC5Ton AC	HVAC	11,779.00	13,623.00	(1,844.00)	C		(1,844.00)
P1595	Replace Georges LB06 5 Ton Heat Pump AC	HVAC	11,491.00	3,030.00	8,461.00	IP		
P1596	Replace Computer Room LD02 Heat Pump 3 Ton AC	HVAC	9,437.00		9,437.00	C		9,437.00
P1597	Replace Evap Cooler at Lawn Bowling	HVAC	7,500.00		7,500.00	IP		
P1598	Install 1 Pentair Pump	Pool	6,250.00		6,250.00	B		
P1599	IT Upgrade Project - Server Room Move	IT	75,000.00	115,697.00	(40,697.00)	C		(40,697.00)
P1600	Repair & Replace Lakeview Lanes Roofing	Roofing	46,500.00	52,931.00	(6,431.00)	C		(6,431.00)
P1601	Complete Clubs and IT Space	B & I	60,000.00	690.00	59,310.00	IP		
P1602	Convert Billiard Table Lighting to LED Lights	Sports/Games	30,000.00		30,000.00	B		
P1603	Replace Gold Billiard Table with Diamond	Sports/Games	10,000.00	8,934.90	1,065.10	C		1,065.10
P1642	Lakeview Dumpster Enclosure	B & I	30,000.00		30,000.00	B		
			381,016.00	219,861.96	161,154.04			
105 - SUNDIAL/ LAKES/ TALISMAN/ RIVERVIEW								
P1604	Repair and Paint inside pool area	Painting	35,000.00	9,585.00	25,415.00	C		25,415.00
P1605	Lakes East Install Ladders over the Parpet Walls at the Pro Shop	B & I	14,500.00	5,049.80	9,450.20	C		9,450.20
P1606	Replace Duct for Heaters in pump Room	HVAC	35,000.00		35,000.00	B		
P1607	Riverview -Replace Evap Cool (RV03SC) & Exhaust fan snack Shc	HVAC	15,000.00		15,000.00	B		

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P1608	Second Tankless Rinnai System	Pools/Spas	15,000.00	14,745.00	255.00	C		255.00
P1609	Reline Sewer Line Under Pool Deck	Sewer	60,000.00		60,000.00	B		
P1610	Install Dry Well System for Condensate from AC Unites	Sewer	40,000.00		40,000.00	B		
P1611	Replace Fire Sprinklers (Sundial Center)	Sprinklers	55,000.00		55,000.00	B		
P1612	Replace 1 25 ton dehumidifier (Sundial Center)	HVAC	450,000.00	154,932.00	295,068.00	IP		
P1613	Riverview - Replace Snack RV01 Gas Pack 6 Ton AC	HVAC	11,308.00		11,308.00	IP		
P1614	Lakes E/W - Replace Evap Cooler at Snack Shop	HVAC	6,500.00		6,500.00	B		
P1615	Install 2 Hayward Pumps	Pools/Spas	12,500.00		12,500.00	B		
P1616	Lakes E/W - New Shingles on Pro Shop	Roofing	22,000.00	18,071.00	3,929.00	C		3,929.00
P1617	New LED Lights for pool Pump Room	Lighting	20,000.00		20,000.00	B		
P1618	Paint Exterior Buildings Including Storage Area	Painting	185,000.00		185,000.00	B		
P1619	Install 6 Motor Starters for Pool Pumps	Pools/Spas	30,000.00		30,000.00	B		
P1643	Sundial Dumpster Enclosure	B & I	25,000.00		25,000.00	B		
P1648	Sundial - Redo Floors in Auditorium (Board Approved Unbudgetec	B & I	83,742.00	30,259.29	53,482.71	IP		
106 - BELL/ BELL LANES			1,115,550.00	232,642.09	882,907.91			
P1620	Replace Library BA03 Gas Pack 20 ton AC	HVAC	35,803.00		35,803.00	B		
P1621	Replace Metal BF08 Gas Pack 5 Ton AC	HVAC	9,592.00		9,592.00	C		9,592.00
P1622	Replace Water Heater in the Library Custodians Closet	HVAC	7,500.00	1,250.00	6,250.00	C		6,250.00
P1623	Install 3 Pentair Pumps	Pools/Spas	18,750.00		18,750.00	B		
P1624	Repair and Replace Bell Library Roof	Roofing	35,300.00	8,500.00	26,800.00	C		26,800.00
P1625	Paint and Repair Roof at Outside Lock Rooms	Roofing	35,000.00	2,610.00	32,390.00	C		32,390.00
P1626	Coat and Repair Roof at Area 51	Roofing	25,000.00	4,119.00	20,881.00	C		20,881.00
P1627	Resurface Tennis Courts	Sports/Games	51,410.00	51,410.00	0.00	C		0.00
P1628	Caulk Tennis Court Expansion Joints	Sports/Games	26,939.00	39,245.00	(12,306.00)	C		(12,306.00)
P1629	Convert Billiard Table Lighting to LED Lights	Lighting	30,000.00		30,000.00	B		
P1630	Install 6 Motor Starters for Pool Pumps	Pools/Spas	30,000.00		30,000.00	B		
P1631	Replace Tennis Court Windscreens/Backstops	Sports/Games	30,000.00	388.98	29,611.02	IP		
P1632	Replace Gold Billiard Table with Diamond	Sports/Games	10,000.00	8,934.90	1,065.10	C		1,065.10
P1644	Area 51 Water Intrusion (Board Approved)		100,000.00	4,820.00	95,180.00	IP		
P1646	ADA Door at Bell Social Hall (Unbudgeted)		5,783.00	5,782.86	(0.14)	C		0.14
107 - MARINETTE / WB & WC			451,077.00	116,457.88	324,015.98			
P1633	Install Exhaust Fan in Pool Equipment Room	HVAC	10,000.00		10,000.00	B		
P1634	Install Exhaust Fan in the Spa Equipment Room	HVAC	10,000.00		10,000.00	B		
P1635	Willow Snack Shop - Replace Exhaust Fan	HVAC	10,000.00		10,000.00	B		
P1636	Replace Clay MA04 Gas Pack 3.5 Ton AC	HVAC	9,199.00		9,199.00	B		
P1637	Replace Social Hall MC01 Heat Pump 3 Ton AC	HVAC	8,824.00		8,824.00	B		
P1638	Replace Fitness Lights with LED	Lighting	45,000.00	13,005.92	31,994.08	C		31,994.08
P1639	Install 2 Hayward Pumps	Pools/Spas	12,500.00		12,500.00	B		
P1640	Replace Awning over the Pool Heaters	Roofing	25,000.00		25,000.00	B		
200 - Bowling			130,523.00	13,005.92	117,517.08			
P2024	IKON Lane Oiling Machine	Equipment	40,000.00	34,150.00	5,850.00	C		5,850.00
322 - Golf			40,000.00	34,150.00	5,850.00			
P3168	2023 Golf Equipment	Golf	450,000.00	19,128.69	430,871.31	IP		
P3169	2023 Pull and Service Two Wells	Golf	160,000.00	67,694.90	92,305.10	IP		

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Total			610,000.00	86,823.59	523,176.41		
Capital for 2023			<u>3,485,976.32</u>	<u>1,022,235.29</u>	<u>2,892,298.21</u>		<u>143,871.31</u>
2021 - 2022 Capital Projects							
P1535	Resurface Lawn Bowling Greens (Fairway)		400,000.00	0.00	400,000.00	B	
P1452	TEG Programming (Events Sales/ Replace Rectrac)		80,000.00	32,947.00	47,053.00	IP	
P1551	Sundial Hallway Heat Pump Split System 5 ton	HVAC	9,347.00	18,430.88	(9,083.88)	C	(9,083.88)
P1563	Resurface Pickleball Courts	Recreation	64,000.00	58,873.64	5,126.36	C	5,126.36
P1565	IT Infrastructure Upgrade (Board Approved) 2905-010		70,168.00	70,167.56	0.44	C	0.44
P1568	Lakeview Pickleball Courts (Board Approved) 2905-010		50,000.00	37,850.83	12,149.17	IP	
P1569	Fitness Equipment (Board Approved) 2905-010		125,000.00	112,775.76	12,224.24	C	12,224.24
P1570	Fairway - Upgrade Hall Lighting (2nd Floor)		7,222.00	7,222.00	0.00	C	0.00
P1571	Bell - Replace Wooden Canopy over Pool Chemical Storage		15,000.00	5,729.00	9,271.00	C	9,271.00
P1572	Fairway - Repair/Seal Chemical Storage Walls and Add Awning		15,000.00	3,621.00	11,379.00	C	11,379.00
P1573	B & I New Heavy Duty Trailer to Transport B&I Forklift		12,000.00	22,820.00	(10,820.00)	C	(10,820.00)
P1536	Remove & Replace SE Parking Lot Asphalt	Parking	61,500.00	5,622.00	55,878.00	C	55,878.00
P1544	Corporate/Clubs Office Buildouts	Building	100,000.00	39,305.08	60,694.92	IP	
P1550	Replace 25-ton Dehumidifier	HVAC	500,000.00	423,355.00	76,645.00	C	76,645.00
P1562	Replace UV Systems for Pool and Spa	HVAC	50,000.00	56,041.47	(6,041.47)	C	(6,041.47)
P3165	2022 Golf Equipment	Golf	450,000.00	171,171.52	278,828.48	IP	
P3167	Riverview Replace 10 Year Old Cart Fleet	Golf	99,800.82	100,540.54	(739.72)	C	(739.72)
P1528	Marinette - Expand Clay Corner Club Rooms & Add Kiln Room		135,000.00	55,336.71	79,663.29	IP	
			<u>2,244,037.82</u>	<u>1,221,809.99</u>	<u>1,022,227.83</u>		<u>143,838.97</u>