PRIORITY
2
May be delayed to Q2 2024

PROJECT SUMMARY	
Total Estimated 2025	**$1,010,000**
Project Start Date	January 2025
Estimated Completion	Ongoing | 5-Year Proj
Project Location	Valley-Wide
Managing Department	Trust Maintenance









PROJECT DESCRIPTION

Amenity Enhancement | Asset Replacement/Preservation | Regulatory Compliance | Safety

The Pavement Program proactively evaluates pavement condition index (PCI) based on visual surveys that focus on seven types of distress: alligator cracking, block cracking, longitudinal and transverse cracking, distortions, patching and utility cute, rutting and depressions, and weathering and raveling. The PCI score ranges from 0 - 100 and there is prescribed maintenance for each score:

- Very Poor/Failed > 0 - 25 = full reconstruction
- Poor/Very Poor > 26 - 40 = pavement replacement, potential base stabilization
- Fair/Poor > 41 - 60 = localized replacement, overlay, and inlay
- Poor/Good > 61 - 70 = slurry seal, thin overlay
- Good/Very Good > 71 - 85 = patching, crack fill, sealcoat, and slurry seal
- Very Good/Excellent > 85 - 100 = crack fill

PROJECTED 5-YEAR BUDGET

Total 5-Yr Est Cost	Total Life Approved	Prior Yrs Expended	Carry Over from 2024	2025 Add Req	PROJECTED EXPENDITURE BY YEAR 2025	2026	2027	2028	2029	Total 5-Yr Est Cost
5,275,000			-	1,010,000	1,010,000	1,335,000	1,025,000	925,000	980,000	5,275,000

COMMUNITY BENEFIT | IMPACT

The entire community benefits from this project. Investing in pavement improvements not only enhances road quality but also significantly contributes to the safety of all road users.

BENEFITS VS RISKS OF PROCEEDING W/PROJECT

Operational Efficiencies | Impact to Service Delivery | Impact to Staffing Resources

The cost of the paving prolongs the life of the asset. Deferring maintenance can lead to unsafe roads and potentially even more costly repairs to the road base in the near future.

ADDITIONAL FISCAL CONSIDERATIONS

Cost of Deferring Project | Ongoing Operating Cost | Ongoing Savings

Replacing the pavement now will prevent the need for more costly road base repairs and higher replacement cost in the near future.

DEPENDENCIES

None.

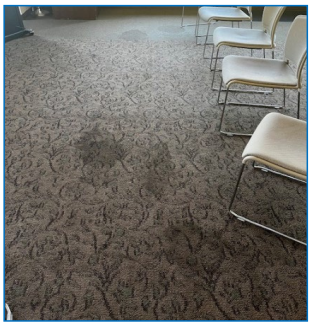
PROJECT HISTORY | TIMELINE

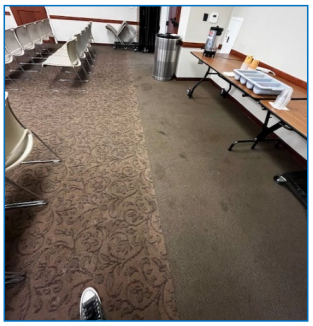
N/A

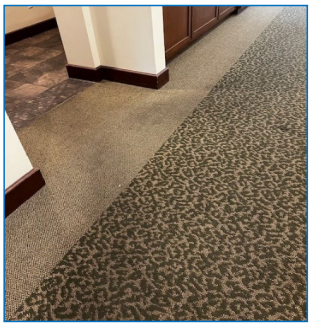
Ongoing required maintenance.

PRIORITY
2
May be delayed to Q2 2024

PROJECT SUMMARY	
Total Estimated 2025	$85,000
Project Start Date	January 2025
Estimated Completion	Ongoing | 5-Year Proj
Project Location	Valley-Wide
Managing Department	Custodial Maintenance









PROJECT DESCRIPTION

Amenity Enhancement | Asset Replacement/Preservation | Regulatory Compliance | Safety

Creekside Clubhouse – Replacement of Creekside hallway carpet with ceramic tile slip resistant; replacement of Fairway, Bunker and Mulligan Room carpet. ($50,000)

Gateway – Replace Fireside Room hallway and Counseling office hallway has drain overflow issues and carpet padding has deteriorated. Tile will be installed for durability and sanitary reasons. ($15,000)

Event Center – Replace Donner Room carpet that was damaged by small fire. ($15,000); and restoration of protective Bona finish on maple floor in Tahoe Room. Process involves sanding down imperfections, removing old finish, then applying a new finish to enhance and protect the wood($5,000).

PROJECTED 5-YEAR BUDGET

Total 5-Yr Est Cost	Total Life Approved	Prior Yrs Expended	Carry Over from 2024	2025 Add Req	PROJECTED EXPENDITURE BY YEAR 2025	2026	2027	2028	2029	Total 5-Yr Est Cost
85,000	-	-	-	85,000	85,000	-	-	-		85,000

COMMUNITY BENEFIT | IMPACT

Ongoing maintenance prioritizes cleanliness, safety, and functionality within our facilities in order to create an inviting atmosphere that enhances resident use and quality of experience.

BENEFITS VS RISKS OF PROCEEDING W/PROJECT

Operational Efficiencies | Impact to Service Delivery | Impact to Staffing Resources

When our facilities are maintained on a regular basis, residents enjoy enhanced experiences with minimal disruptions to their use.

ADDITIONAL FISCAL CONSIDERATIONS

Cost of Deferring Project | Ongoing Operating Cost | Ongoing Savings

GRF has filed a claim on behalf of the club that was using Tahoe Room when the small fire occurred. If claim is accepted, it will partially offset cost of Donner Carpet replacement ($9,800).

DEPENDENCIES

None.

PROJECT HISTORY | TIMELINE

N/A

Ongoing maintenance.

PRIORITY	PROJECT SUMMARY	
1	**Total Estimated 2025**	**$200,000**
Carry-Over Project	**Project Start Date**	January 2024
	Estimated Completion	Ongoing | 5-Year Proj
	Project Location	Valley-Wide
	Managing Department	Trust Maintenance



PROJECT DESCRIPTION

Amenity Enhancement | Asset Replacement/Preservation | Regulatory Compliance | Safety

The skylights have an estimated useful life of 20 years and were installed in 1992. There is delamination and spalling which will lead to leaks. To avoid potential water damage replacement is advised.

Funding was approved in 2024 however, evaluation of site revealed that replacement of the skylight system in-kind will be cost prohibitive. A new design incorporating clerestory windows with a solid roof will provide ample daylight, while saving on construction costs. Schematic drawings and structural analysis have been developed to obtain an accurate cost estimate for replacement to commence in 2025.

Forecast includes the replacement of gutter system at Gateway in 2027.

PROJECTED 5-YEAR BUDGET

Total 5-Yr Est Cost	Total Life Approved	Prior Yrs Expended	Carry Over from 2024	2025 Add Req	PROJECTED EXPENDITURE BY YEAR 2025	2026	2027	2028	2029	Total 5-Yr Est Cost
388,000	165,000	10,000	155,000	45,000	200,000	-	178,000			388,000

COMMUNITY BENEFIT | IMPACT

The entire community benefits from this asset.

BENEFITS VS RISKS OF PROCEEDING W/PROJECT

Operational Efficiencies | Impact to Service Delivery | Impact to Staffing Resources

Replacing roofs extends the life of the asset.

ADDITIONAL FISCAL CONSIDERATIONS

Cost of Deferring Project | Ongoing Operating Cost | Ongoing Savings

Delay of this project may result in substantial deterioration of the skylights and may result in water damage. As with most construction projects, there is also an increased cost of materials and supplies over time.

DEPENDENCIES

None.

PROJECT HISTORY | TIMELINE

N/A

Ongoing required maintenance.

PRIORITY	PROJECT SUMMARY	
1	**Total Estimated 2025**	**3,983,000**
Carry-Over Project	**Project Start Date**	January 2022
	Estimated Completion	December 2025
	Project Location	Event Center Complex
	Managing Department	Trust Maintenance





PROJECT DESCRIPTION

Amenity Enhancement | Asset Replacement/Preservation | Regulatory Compliance | Safety

Funds for 2025 involve final Design and Permitting costs, and Construction of the project. Full permit approvals are expected in January/February. A high-pressure irrigation line will need to be relocated prior to grading for the Pickleball courts, during a February/March window. Rough grading for building and foundation/slab placement to follow. Building enclosure development will follow in summer months with completion expected late 2025.

PROJECTED 5-YEAR BUDGET

Total 5-Yr Est Cost	Total Life Approved	Prior Yrs Expended	Carry Over from 2024	2025 Add Req	PROJECTED EXPENDITURE BY YEAR 2025	2026	2027	2028	2029	Total 5-Yr Est Cost
4,699,272	2,900,000	716,272	2,183,728	1,799,272	3,983,000	-	-	-		4,699,272

COMMUNITY BENEFIT | IMPACT

The Pickleball Club is one of the largest clubs in Rossmoor with over 600 members. The new courts double the existing amount of playing space and will accommodate more playing time through the year as it is a covered space.

BENEFITS VS RISKS OF PROCEEDING W/PROJECT

Operational Efficiencies | Impact to Service Delivery | Impact to Staffing Resources

This new facility will add to the workload of Facilities Maintenance and Custodial Services. Facilities Maintenance will require an approximate 1/2 hour per week for site inspection of lights, leaks, and electrical. Custodial will require an approximate 1/2 hour for routine inspection of surfaces and required cleaning.

ADDITIONAL FISCAL CONSIDERATIONS

Cost of Deferring Project | Ongoing Operating Cost | Ongoing Savings

Ongoing custodial and facility maintenance of this facility will add minimal cost in the initial years (i.e., additional replacement bulbs, custodial supplies, nets, and rollers). Deferred maintenance will include scheduling funding for court resurfacing to the manufacturer's standard. This is unknown until the project is bid. As this is a partially closed facility, it will not have the same exposure as outdoor courts that require resurfacing every 7 - 10 years.

DEPENDENCIES

Pre-construction cost estimate will be received in November. Actual cost of project will not be known until the project is bid.

PROJECT HISTORY | TIMELINE

In July 2022, ELS was hired to investigate feasibility of this site and identify the best location and funds were approved to initiate the construction of a Pickleball complex.
Additional funding was approved in the 2023 capital budget to add a building enclosure.
The permitting process began in July 2023 and has continued through 2024.
Final permits anticipated January/February 2025.

PRIORITY	PROJECT SUMMARY	
3 May be delayed to Q3 2024	**Total Estimated 2025**	100,000
	Project Start Date	January 2023
	Estimated Completion	December 2029
	Project Location	Valley-Wide
	Managing Department	Trust Maintenance





PROJECT DESCRIPTION

Amenity Enhancement | Asset Replacement/Preservation | Regulatory Compliance | Safety

In May 2024, the Board approved cost estimates for 3 MOD Replacement scenarios:

Option 1: Demolish existing 12,500 SF MOD MOD and construct a new ground-up building of the same size and construct a 6,500 SF program space at Gateway Complex as contemplated in the Facilities Master Plan.

Option 2: Fully renovate the 30,000 SF Medical Center and renovate 6,500 SF of vacated space at Gateway as an alternate amenities use.

Option 3: Construct a new 30,000 SF ground-up building with the same program as Option 2 to serve as Rossmoor City Hall above the MOD building in the existing RV lot and renovate 6,500 SF of vacated space at Gateway as an alternate amenities use.

Next phase of project depends on options selected.

PROJECTED 5-YEAR BUDGET

Total 5-Yr Est Cost	Total Life Approved	Prior Yrs Expended	Carry Over from 2024	2025 Add Req	PROJECTED EXPENDITURE BY YEAR 2025	2026	2027	2028	2029	Total 5-Yr Est Cost
413,000	313,000	313,000	-	100,000	100,000	-	-	-		413,000

COMMUNITY BENEFIT | IMPACT

This will benefit the entire community by creating a central "town hall" style service center that houses most of GRF's services.

BENEFITS VS RISKS OF PROCEEDING W/PROJECT

Operational Efficiencies | Impact to Service Delivery | Impact to Staffing Resources

For GRF Staff, locating all services in one location will create better communication between departments. Improved communication and efficiency of work will positively impact service delivery to the community. Additionally, vacating space at the Gateway Clubhouse that is currently occupied by GRF Staff will create opportunities to potentially create more reservation space for clubs and resident or for some other programmatic need, such as an additional food service location.

ADDITIONAL FISCAL CONSIDERATIONS

Cost of Deferring Project | Ongoing Operating Cost | Ongoing Savings

Any additional facility will impact the workload of both the Facilities Maintenance and Custodial teams, and will increase both operational budgets. This has not yet been evaluated.

DEPENDENCIES

Further action on this project pending direction from Board.

PROJECT HISTORY | TIMELINE

MOD replacement is identified in the FMP.

April 2023, the GRF Board approved $160,000 to complete an evaluation of the Medical Center Property for potential reuse for MOD, Accounting, and other GRF offices.

May 2024, the GRF Board approved $13,300 amendment for ELS to study the cost of the MOD replacement at the Medical Center versus building on the existing MOD site.

PRIORITY
1
May be delayed to Q3 2025 or deferred to 2026

PROJECT SUMMARY	
Total Estimated 2025	**250,000**
Project Start Date	January 2025
Estimated Completion	December 2025
Project Location	Valley-Wide
Managing Department	Community Services



PROJECT DESCRIPTION

Amenity Enhancement | Asset Replacement/Preservation | Regulatory Compliance | Safety

In December 2023, the GRF Board authorized an agreement with Synergy Food Service Consultants for a Food and Beverage Study to develop a high-level concept plan to convey what types of food service delivery models are possible for a community of this size and population.

The final report will be presented early 2025. Based on the outcomes, the Board may wish to incrementally implement solutions for expanded foodservice.

PROJECTED 5-YEAR BUDGET

Total 5-Yr Est Cost	Total Life Approved	Prior Yrs Expended	Carry Over from 2024	2025 Add Req	PROJECTED EXPENDITURE BY YEAR 2025	2026	2027	2028	2029	Total 5-Yr Est Cost
250,000	-	-	-	250,000	250,000	-	-	-		250,000

COMMUNITY BENEFIT | IMPACT

Expand foodservice to the Rossmoor community.

BENEFITS VS RISKS OF PROCEEDING W/PROJECT

Operational Efficiencies | Impact to Service Delivery | Impact to Staffing Resources

There is no risk to deferral of this project.

ADDITIONAL FISCAL CONSIDERATIONS

Cost of Deferring Project | Ongoing Operating Cost | Ongoing Savings

The project is still in progress. Once the final report/recommendation is delivered, the Board will need to discuss direction and funding.

DEPENDENCIES

PROJECT HISTORY

None. New Request.

PRIORITY
2
May be delayed to Q3 2025 or deferred to 2026

PROJECT SUMMARY	
Total Estimated 2025	**100,000**
Project Start Date	January 2025
Estimated Completion	December 2025
Project Location	Hillside
Managing Department	Golf



PROJECT DESCRIPTION

Amenity Enhancement | Asset Replacement/Preservation | Regulatory Compliance | Safety

Over the years, the Lawn Bowling Club has expressed interest in artificial turf. The concept has been discussed by the Board most recently in January 2023, however, no project advanced past the discussion phase.

During a previous evaluation of a potential project, a company was identified that produces and installs the desired surface that is specific to the sport of Lawn Bowling. The company is out of Australia and is called True Draw Bowls. Their product is certified by the WorldBowls Association and is installed at our sister community, Laguna Woods Village in Orange County.

Funding in 2025 is for a park master design plan.
Projected 2026 is an estimate for turf replacement only.

PROJECTED 5-YEAR BUDGET

Total 5-Yr Est Cost	Total Life Approved	Prior Yrs Expended	Carry Over from 2024	2025 Add Req	PROJECTED EXPENDITURE BY YEAR 2025	2026	2027	2028	2029	Total 5-Yr Est Cost
1,300,000	-	-	-	100,000	100,000	1,200,000	-	-		1,300,000

COMMUNITY BENEFIT | IMPACT

Play on the surface can be year round based on improved drainage and because there is no need to rest the surface like natural turf.

BENEFITS VS RISKS OF PROCEEDING W/PROJECT

Operational Efficiencies | Impact to Service Delivery | Impact to Staffing Resources

There is no risk with deferring this project.

ADDITIONAL FISCAL CONSIDERATIONS

Cost of Deferring Project | Ongoing Operating Cost | Ongoing Savings

The adopted 2025 Operating Budget, to maintain the current natural greens, is $191,369. The budget for water is $36,000 and includes the greens, the clubhouse, and the park. It is difficult to estimate the exact savings by eliminating irrigation for the greens. Artificial turf requires significantly less maintenance. Based on the season, the surface needs to be blown off and vacuumed. The surface should be washed down quarterly. The product has a 5-year warranty but, but should last 12-15 years. Replacement is less expensive as it only requires replacement of the artificial turf. The base and drainage improvement should last significantly longer.

DEPENDENCIES

PROJECT HISTORY

None. New Request.

PRIORITY
2
May be delayed to no later than Q2 2024

PROJECT SUMMARY	
Total Estimated 2025	**60,000**
Project Start Date	January 2024
Estimated Completion	December 2025
Project Location	Golf Course
Managing Department	Trust Maintenance



PROJECT DESCRIPTION

Amenity Enhancement | Asset Replacement/Preservation | Regulatory Compliance | Safety

The liner is approximately 25 years old. It has ripped in several locations and needs replacement to eliminate water loss. Scoping and feasibility studies began in late 2024 and will continue into 2025.

The 2025 funding request is an estimate only for removal of the existing lake liner and concrete border at the shoreline, replacement of the lake liner and border in kind, with the possibility of some lake bottom dredging. Environmental consulting oversight is needed for management of various agencies having jurisdiction over waterways. Work will need to be limited to a 6 to 8 week period during the Spring or Fall seasons irrigation is not as critical.

PROJECTED 5-YEAR BUDGET

Total 5-Yr Est Cost	Total Life Approved	Prior Yrs Expended	Carry Over from 2024	2025 Add Req	PROJECTED EXPENDITURE BY YEAR 2025	2026	2027	2028	2029	Total 5-Yr Est Cost
1,085,000	50,000	25,000	25,000	35,000	60,000	1,000,000	-	-		1,085,000

COMMUNITY BENEFIT | IMPACT

This will benefit the community by maintaining a water resource that offsets EBMUD water use.

BENEFITS VS RISKS OF PROCEEDING W/PROJECT

Operational Efficiencies | Impact to Service Delivery | Impact to Staffing Resources

Once drained there may be some risk that additional sections of the pond may need repair. The benefit is preserving all water in the pond for irrigation.

ADDITIONAL FISCAL CONSIDERATIONS

Cost of Deferring Project | Ongoing Operating Cost | Ongoing Savings

The value is preserving an asset and not losing a valuable resource of water through leaks in the existing liner. Water will be saved and in times of drought this can be very valuable. Delaying this project may make the existing conditions worse and more costly.

DEPENDENCIES

None.

PROJECT HISTORY | TIMELINE

The Board approved this project in 2024.

PRIORITY
1
Carry-Over Project

PROJECT SUMMARY	
Total Estimated 2025	**544,472**
Project Start Date	January 2023
Estimated Completion	June 2024
Project Location	Valley-Wide
Managing Department	Finance | IT



PROJECT DESCRIPTION

Amenity Enhancement | Asset Replacement/Preservation | Regulatory Compliance | Safety

GRF currently uses Jenark as the main software for records management. Implementation of NetSuite, the replacement software, began in 2023. A go-live date of core financial functions is projected for January 2025.

The capital portion of the NetSuite Project are costs associated with customizations, data conversion, system configuration, and report programing. The operating portion of the project has already been approved.

PROJECTED 5-YEAR BUDGET

Total 5-Yr Est Cost	Total Life Approved	Prior Yrs Expended	Carry Over from 2024	2025 Add Req	PROJECTED EXPENDITURE BY YEAR 2025	2026	2027	2028	2029	Total 5-Yr Est Cost
916,203	916,203	371,731	544,472		544,472	-	-	-		916,203

COMMUNITY BENEFIT | IMPACT

The entire community of Staff and residents will benefit from an upgraded system.

BENEFITS VS RISKS OF PROCEEDING W/PROJECT

Operational Efficiencies | Impact to Service Delivery | Impact to Staffing Resources

GRF is limited in functionality based on the current system. Advantages will be a more efficient system with expanded capabilities to meet current demand. A new system will help with efficiencies, reduce the risk of human error with data entry, and allow expansion of services.

ADDITIONAL FISCAL CONSIDERATIONS

Cost of Deferring Project | Ongoing Operating Cost | Ongoing Savings

Deferral of replacement may cost in business operations being limited in function and accuracy.

DEPENDENCIES

None.

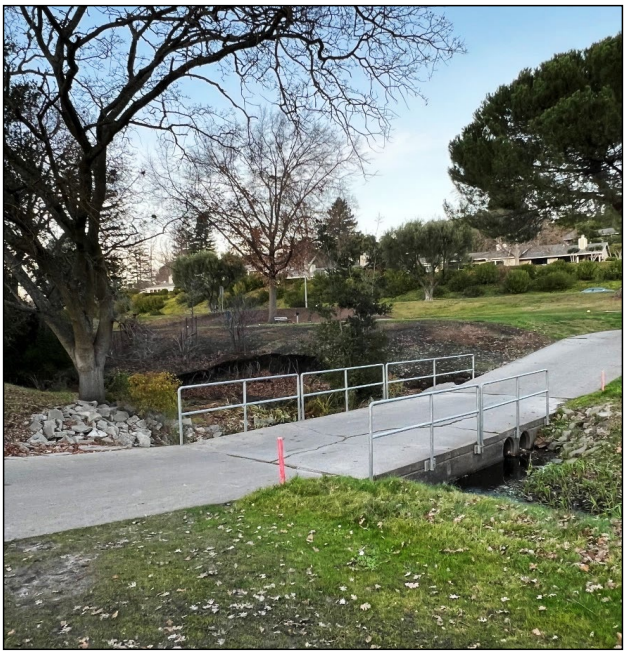
PROJECT HISTORY | TIMELINE

The project was initiated in 2023.

Golf Bridge Replacement | 10

PRIORITY
1
Carry-Over Project

PROJECT SUMMARY	
Total Estimated 2025	**600,000**
Project Start Date	January 2023
Estimated Completion	December 2026
Project Location	Golf Course
Managing Department	Trust Maintenance



PROJECT DESCRIPTION

Amenity Enhancement | Asset Replacement/Preservation | Regulatory Compliance | Safety

The golf course has 12 bridges golf carts and pedestrian use. They have been inspected and recommended for replacement over a 10 year span.

Final design, contractor bidding, and proposed construction to be completed in 2025. Construction will address waterway agency requirements for erosion control, vegetation, and wildlife standards.

Ongoing 10 year annual monitoring and reporting will be under a separate agreement, when that scope of services is known.

PROJECTED 5-YEAR BUDGET

Total 5-Yr Est Cost	Total Life Approved	Prior Yrs Expended	Carry Over from 2024	2025 Add Req	PROJECTED EXPENDITURE BY YEAR 2025	2026	2027	2028	2029	Total 5-Yr Est Cost
742,533	150,000	142,533	7,467	592,533	600,000	-	-	-		742,533

COMMUNITY BENEFIT | IMPACT

Maintaining the bridges in a safe manner helps preserve the amenity for golf and walkers.

BENEFITS VS RISKS OF PROCEEDING W/PROJECT

Operational Efficiencies | Impact to Service Delivery | Impact to Staffing Resources

The bridge may fail if this project is not addressed. The project will also address streambeds' current non-compliance with waterway agency requirements for erosion control, vegetation and wildlife standards to minimize possible future violations.

ADDITIONAL FISCAL CONSIDERATIONS

Cost of Deferring Project | Ongoing Operating Cost | Ongoing Savings

GRF must preserve the assets on the courses including the bridges in order to continue to provide this amenity to the community.

DEPENDENCIES

None.

PROJECT HISTORY | TIMELINE

This project is identified in the Long Range Capital Plan and was studied during the preparation of the FMP.
The project was initiated in 2023.
Field analysis (topography mapping, geotechnical sampling), schematic design (preliminary bridge design) and evaluation of environmental mitigation requirements completed in 2024.

PRIORITY
1
Carry-Over Project

PROJECT SUMMARY	
Total Estimated 2025	**85,000**
Project Start Date	January 2024
Estimated Completion	December 2025
Project Location	Golf Course
Managing Department	Golf



PROJECT DESCRIPTION

Amenity Enhancement | Asset Replacement/Preservation | Regulatory Compliance | Safety

There are 2 irrigation pumps that supply water to the golf course. One of the pumps was replaced in 2024. The remaining irrigation pump has reached the end of its useful life at 19 years. Over time, repairs to various components have been made successfully but the useful life of major components are now approaching their limit.

Funding request in 2025 is for replacement of the second pump.

PROJECTED 5-YEAR BUDGET

Total 5-Yr Est Cost	Total Life Approved	Prior Yrs Expended	Carry Over from 2024	2025 Add Req	PROJECTED EXPENDITURE BY YEAR 2025	2026	2027	2028	2029	Total 5-Yr Est Cost
135,000	75,000	50,000	25,000	60,000	85,000	-	-	-		135,000

COMMUNITY BENEFIT | IMPACT

This project benefits the residents and guests who play thousands of rounds on the golf course every year, as well as the community at large that enjoys the aesthetic of this well-maintained asset that is a focal point of the community.

BENEFITS VS RISKS OF PROCEEDING W/PROJECT

Operational Efficiencies | Impact to Service Delivery | Impact to Staffing Resources

This capital item is integral to maintaining this community asset.

ADDITIONAL FISCAL CONSIDERATIONS

Cost of Deferring Project | Ongoing Operating Cost | Ongoing Savings

Failure to replace this item runs the risk of emergency replacement if there is a total failure. Given the repairs to the components that have been necessary in recent years, it is not advisable to further delay replacing these pumps.

DEPENDENCIES

None.

PROJECT HISTORY | TIMELINE

One pump was replaced in 2024.

PRIORITY
1
Carry-Over Project

PROJECT SUMMARY	
Total Estimated 2025	**10,000**
Project Start Date	January 2022
Estimated Completion	June 2026
Project Location	Gateway Parking Lot
Managing Department	Trust Maintenance



PROJECT DESCRIPTION

Amenity Enhancement | Asset Replacement/Preservation | Regulatory Compliance | Safety

Construction of the parking lot canopies housing the solar panel arrays began in October 2024 and is scheduled to be completed in January 2025. Staff is working with Solar Technologies on this project, who is acting as the General Contractor for installation.

Work will be completed in two phases, and provisions have been made to maintain as many parking stalls as possible over the course of installation.

Funding is for the consulting project manager to coordinate the General Contractor, subcontractors, PG&E, while maintaining the interests of GRF and residents over the course of the project.

PROJECTED 5-YEAR BUDGET

Total 5-Yr Est Cost	Total Life Approved	Prior Yrs Expended	Carry Over from 2024	2025 Add Req	PROJECTED EXPENDITURE BY YEAR 2025	2026	2027	2028	2029	Total 5-Yr Est Cost
23,723	21,000	13,723	7,277	2,723	10,000	-	-	-		23,723

COMMUNITY BENEFIT | IMPACT

This will benefit the entire community by creating a reduction of the utilities line item of the Operating Budget.

BENEFITS VS RISKS OF PROCEEDING W/PROJECT

Operational Efficiencies | Impact to Service Delivery | Impact to Staffing Resources

The project may result in reduced electric utility costs to GRF.

ADDITIONAL FISCAL CONSIDERATIONS

Cost of Deferring Project | Ongoing Operating Cost | Ongoing Savings

The impact to electric utility costs has not yet been evaluated for this project.

There is no imminent need to proceed with this project. It may be deferred to Q4 of 2024 or considered in 2025.

DEPENDENCIES

None.

PROJECT HISTORY | TIMELINE

The project was initiated in 2022.
Construction began October 2024.
Completion expected January 2025.

PRIORITY
1
Carry-Over Project

PROJECT SUMMARY	
Total Estimated 2025	**250,000**
Project Start Date	January 2024
Estimated Completion	December 2024
Project Location	Tice Pool
Managing Department	Trust Maintenance



PROJECT DESCRIPTION

Amenity Enhancement | Asset Replacement/Preservation | Regulatory Compliance | Safety

In order to stay in compliance with Contra Costa County Environmental Health and be able to operate the pools and spa, replastering needs to take place as part of ongoing pool maintenance.

Tice pools and spa were last replastered in 2017. This project was approved for 2024 but issues with the vendor required that the contract be cancelled and rebid.

The 5-year projection includes replastering of Dollar Pool in 2028. Dollar Pool was last replastered in 2018.

PROJECTED 5-YEAR BUDGET

Total 5-Yr Est Cost	Total Life Approved	Prior Yrs Expended	Carry Over from 2024	2025 Add Req	PROJECTED EXPENDITURE BY YEAR 2025	2026	2027	2028	2029	Total 5-Yr Est Cost
360,000	170,000	-	170,000	80,000	250,000	-	-	110,000		360,000

COMMUNITY BENEFIT | IMPACT

This will benefit all residents by allowing access to pools that meet Contra Costa County Environmental Health standards.

BENEFITS VS RISKS OF PROCEEDING W/PROJECT

Operational Efficiencies | Impact to Service Delivery | Impact to Staffing Resources

Replastering is necessary in order to preserve the asset, prolong the life of the pool, and to allow continuity of programming.

ADDITIONAL FISCAL CONSIDERATIONS

Cost of Deferring Project | Ongoing Operating Cost | Ongoing Savings

Deferral of this project can result in long-term damage and conditions that may lead to a loss of an operating permit from Contra Costa County Environmental Health.

DEPENDENCIES

None.

PROJECT HISTORY | TIMELINE

This project was initiated in 2024.

PRIORITY
1
Carry-Over Project

PROJECT SUMMARY	
Total Estimated 2025	**30,000**
Project Start Date	January 2025
Estimated Completion	March 2025
Project Location	Rossmoor Gardens
Managing Department	Trust Maintenance



PROJECT DESCRIPTION

Amenity Enhancement | Asset Replacement/Preservation | Regulatory Compliance | Safety

During recent power outages at the ECF, the generator has failed to start automatically. As a result, personnel at the gate have not been able to communicate with or be reached by residents for extended periods of time.

A load study was done to monitor power usage over an eight-day period. The study shows that a 22kW generator is required for the electrical needs of the ECF. The current 14kW generator is undersized for observed electrical usage, and most likely has contributed to the continued failure. The system requires replacement so there is not disruption of communication with Securitas.

PROJECTED 5-YEAR BUDGET

Total 5-Yr Est Cost	Total Life Approved	Prior Yrs Expended	Carry Over from 2024	2025 Add Req	PROJECTED EXPENDITURE BY YEAR 2025	2026	2027	2028	2029	Total 5-Yr Est Cost
60,000	60,000	30,000	30,000	-	30,000	-	-	-		60,000

COMMUNITY BENEFIT | IMPACT

This project will benefit all residents by ensuring that they can communicate with Securitas at all times.

BENEFITS VS RISKS OF PROCEEDING W/PROJECT

Operational Efficiencies | Impact to Service Delivery | Impact to Staffing Resources

Without a replacement of the system, Securitas personnel will not be able to communicate with or be reached by residents for extended periods of time.

ADDITIONAL FISCAL CONSIDERATIONS

Cost of Deferring Project | Ongoing Operating Cost | Ongoing Savings

GRF received a $20,000 grant from Amazon in 2023 that was going to be contributed to offset the cost of this project, however, those funds were credited to the Operating Budget which did not roll-over to 2024.

DEPENDENCIES

None.

PROJECT HISTORY | TIMELINE

In September 2024, the Board approved funding for replacement of the emergency generator located at the Entry Control Facility (ECF).

PRIORITY
2
May be delayed to Q3 2025

PROJECT SUMMARY	
Total Estimated 2025	**30,000**
Project Start Date	January 2023
Estimated Completion	December 2025
Project Location	Valley-Wide
Managing Department	Landscape Maintenance





PROJECT DESCRIPTION

Amenity Enhancement | Asset Replacement/Preservation | Regulatory Compliance | Safety

GRF has aggressively replaced ornamental turf with drought tolerant landscaping over the past several years. This supports the GRF Board Goal to continue water conservation efforts on Trust property.

This project completes the final section identified for replacement and includes the area just outside the gate on Rossmoor Parkway on the West side of the street.

PROJECTED 5-YEAR BUDGET

Total 5-Yr Est Cost	Total Life Approved	Prior Yrs Expended	Carry Over from 2024	2025 Add Req	PROJECTED EXPENDITURE BY YEAR 2025	2026	2027	2028	2029	Total 5-Yr Est Cost
175,000	145,000	145,000	-	30,000	30,000	-	-	-		175,000

COMMUNITY BENEFIT | IMPACT

This will benefit the entire community by creating a reduction of the water utility line item of the Operating Budget.

BENEFITS VS RISKS OF PROCEEDING W/PROJECT

Operational Efficiencies | Impact to Service Delivery | Impact to Staffing Resources

This project meets the following GRF Board Goal: Continue water conservation efforts on Trust property.

ADDITIONAL FISCAL CONSIDERATIONS

Cost of Deferring Project | Ongoing Operating Cost | Ongoing Savings

Replacement of turf with drought tolerant landscaping saves on the resource of potable water.

This project can be delayed to Q3 2025.

DEPENDENCIES

None.

PROJECT HISTORY | TIMELINE

Project was initiated in 2023.

PRIORITY
2
May be delayed to Q3 2025

PROJECT SUMMARY	
Total Estimated 2025	**150,000**
Project Start Date	January 2025
Estimated Completion	December 2025
Project Location	Golf Course
Managing Department	Golf



PROJECT DESCRIPTION

Amenity Enhancement | Asset Replacement/Preservation | Regulatory Compliance | Safety

Funding will be used to complete several turf reduction projects on the Dollar Ranch back 9 tees.

This project meets a GRF Board Goal to continue water conservation efforts on Trust property. The project will conserve potable water as well as reduce costs and conserve limited resources.

PROJECTED 5-YEAR BUDGET

Total 5-Yr Est Cost	Total Life Approved	Prior Yrs Expended	Carry Over from 2024	2025 Add Req	PROJECTED EXPENDITURE BY YEAR 2025	2026	2027	2028	2029	Total 5-Yr Est Cost
150,000	-	-	-	150,000	150,000	-	-	-		150,000

COMMUNITY BENEFIT | IMPACT

This will benefit the entire community by creating a reduction of the water utility line item of the Operating Budget.

BENEFITS VS RISKS OF PROCEEDING W/PROJECT

Operational Efficiencies | Impact to Service Delivery | Impact to Staffing Resources

Turf requires significant water resources to maintain. The benefit is a reduction in water use that may be restricted with ongoing drought conditions.

ADDITIONAL FISCAL CONSIDERATIONS

Cost of Deferring Project | Ongoing Operating Cost | Ongoing Savings

The reduction will help GRF maintain water budgets in the operating fund. Without this project more water would need to be purchased from EBMUD. The savings in water of 2,512,224 gallons equals approximately $25,000 based on current rates.

There is no imminent need to proceed with this project. It may be deferred to Q4 of 2024 or considered in 2025.

DEPENDENCIES

None.

PROJECT HISTORY | TIMELINE

The project was initiated in 2022.

PRIORITY
4
May be delayed to Q3 2024 or deferred to 2025

PROJECT SUMMARY	
Total Estimated 2025	**75,000**
Project Start Date	January 2025
Estimated Completion	December 2026
Project Location	Dollar Clubhouse
Managing Department	Landscape Maintenance



PROJECT DESCRIPTION

Amenity Enhancement | Asset Replacement/Preservation | Regulatory Compliance | Safety

Each year Landscaping rehabs a section of landscaping in the Valley.

Funding request is for an overhaul of the landscaping in the Dollar parking lot, around the clubhouse, and to develop a plan for ADA improvements to the patio area that has several elevation changes making accessibility for those in wheelchairs challenging.

PROJECTED 5-YEAR BUDGET

Total 5-Yr Est Cost	Total Life Approved	Prior Yrs Expended	Carry Over from 2024	2025 Add Req	PROJECTED EXPENDITURE BY YEAR 2025	2026	2027	2028	2029	Total 5-Yr Est Cost
100,000	-	-	-	25,000	25,000	75,000	-	-		100,000

COMMUNITY BENEFIT | IMPACT

This project benefits the entire community.

BENEFITS VS RISKS OF PROCEEDING W/PROJECT

Operational Efficiencies | Impact to Service Delivery | Impact to Staffing Resources

This project would maintain the historic value of the patio while improving accessibility.

ADDITIONAL FISCAL CONSIDERATIONS

Cost of Deferring Project | Ongoing Operating Cost | Ongoing Savings

By increasing the accessibility to the patio and clubhouse, the value of the amenity increases for residents that may be limited by mobility.

There is no imminent need to proceed with this project. It may be deferred to Q4 of 2025 or considered in 2026.

DEPENDENCIES

None.

PROJECT HISTORY | TIMELINE

The ADA improvement project is included in the FMP.
This project was proposed as a capital project in 2024 but was not approved/funded.