

**BMNP 2023 - 2027 CAPITAL PLAN  
BECKETT BUILDING and BRANLYN MEADOWS**

SITE	PROJECT	CONDITION	DESCRIPTION OF WORK	2023	2024	2025	2026	2027
			Estimated Starting Balance	\$450,824	\$33,933	-\$100,225	-\$415,639	-\$480,298
			Expense	\$475,000	\$193,000	\$375,000	\$125,000	\$360,000
			Estimated Interest	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
			Annual Contribution	\$48,859	\$49,592	\$50,336	\$51,091	\$51,857
			Solar Panel Contribution	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250
			Third Party Contribution	\$0	\$0	\$0	\$0	\$0
			<b>Estimated Ending Balance</b>	<b>\$33,933</b>	<b>-\$100,225</b>	<b>-\$415,639</b>	<b>-\$480,298</b>	<b>-\$779,191</b>
<b>Beckett Building was Constructed in 1984</b>								
Beckett Building	Cabinets - Kitchen	Good	Scheduled kitchen cabinet replacement per BCA report one per year as required	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Beckett Building	Exterior Windows - Window Walls	Fair	All balcony doors contained within the window wall units.	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Beckett Building	Flooring	Fair	Replace flooring at turnover when required	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Beckett Building	Windows	Poor	JLL recommends replacing the suite, including balcony doors, corridor and common area windows over the next 2-3 years.	\$150,000	\$150,000	\$150,000		
Beckett Building	Main Entrance Rebuild	Poor	Repair the concrete pad at the front door of the building and the glass foyer. Meet AODA standards for the ramp and building entrance.	\$200,000				
Beckett Building	Water Softener	Fair	Replace water softeners complete with control valve and electronic controllers.		\$18,000			
Beckett Building	Air Handling Unit	Fair	Dunham-Bush Air handling units are supplying heating, cooling and ventilation to the second floor and multi-purpose room. The units are equipped with 7.5 HP supply fans and 5 HP return fans, cooling and heating coils. The AHUs were found in fair conditions with no visible damage and no noise present but have reached end of life.			\$140,000		
Beckett Building	Flooring	Fair	Per the 2021 BCA, the carpet in the corridors is reaching the end of its life and should be replaced in the next 1-2 years			\$60,000		
Beckett Building	Generator	Good	Per the 2021 BCA, Generator should be replaced at the end of life				\$ 100,000	
Beckett Building	Exterior Walls	Good	Per the 2021 BCA, masonry repairs for cracking, spawling, and split control joints near the roof level.					\$ 10,000
Beckett Building	HVAC Heating Generating System	Good	Per the 2021 BCA, replace hot water boiler					\$ 125,000
Beckett Building	Roof covering	Fair	Per the 2021 BCA, roof is end of its service life					\$ 200,000
Beckett Building	Security Camera Upgrades ADDITIONAL FUNDS NEEDED		Require additional funding for the security camera upgrades	\$18,000				
Beckett Building	Asset Management Plan (AMP)		Asset management Plan for MNP units	\$15,000				

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SITE	PROJECT	CONDITION	DESCRIPTION OF WORK	2023	2024	2025	2026	2027
<b><u>Branlyn Meadows was Constructed in 1992</u></b>								
Branlyn Meadows	Floors	Fair to Good	Floor Replacement - Allowance to replace one floor per year as required	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
Branlyn Meadows	Appliances -Refrigerators	Good	Allowance for fridge replacement. Phase replacement of 2 fridges per year at \$750 each. Stoves are original but minimal repairs required.	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Branlyn Meadows	Cabinets Replacements	Fair	Per the 2021 BCA performed by JLL, it is recommended to replace the kitchen and bathroom millwork at the end of its life.	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Branlyn Meadows	Parking lot/curbs	Fair	Per the 2021 BCA performed by JLL, it is recommended to replace the parking lot at the end of its life as well as localized concrete curb repairs.	\$ 60,000				
Branlyn Meadows	Security Camera Upgrades ADDITIONAL FUNDS NEEDED		Require additional funding for the security camera upgrades	\$7,000				
			<b>TOTAL CAPITAL REQUEST</b>	<b>\$475,000</b>	<b>\$193,000</b>	<b>\$375,000</b>	<b>\$125,000</b>	<b>\$360,000</b>