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| # | Type | Name | Description | Status | Estimated Completion/On-going Program | Budget |
| 1 | 920 Projects | Building Structures | This program is dedicated to replacing and repairing building structural components that are not performing as designed. | As building structure issues are reported and inspection requests are received, staff schedules a structural engineer to field inspect the structure and if required provide a recommendation report for repairs. In addition, as part of this budget, staff will proactively inspect buildings for drainage issues and provide repairs as needed. | December 2019 | Budget: \$134,880 Exp: \$54,044 Balance: \$80,836 |
| 2 | 920 Projects | Pushmatic Electrical Panel Replacement | This project is funded to replace 2,750 Pushmatic electric panels over a 10 year period. The Pushmatic panels are unreliable and no longer supported. The Board entered into a five year contract with Coastal Current Electric Corp. to install 1,375 Pushmatic electric panels. This contract expires in May 2021; at which time a new five year contract will be required to complete the remaining 1,375 electric panels. Estimated Project Completion: Year 2026 | The estimated number of manors scheduled for 2019: 275 Number of manors completed in 2019 as of this update: 162 Number of manors completed to date: 793 Number of manors left to complete: 1957 | October 2019 | Budget: \$425,000 Exp: \$229,586 Balance: \$195,414 Cumulative Expenditures 2016 through 2018: \$1,115,740 |
| 3 | 904 Maint Svc | Walkway Lighting Program | This program is dedicated to improving walkway lighting through additional fixture installation, or the upgrade of existing lighting. Alternatives to the existing pagoda style fixtures are evaluated as needed. Requests for additional lighting are received from residents on an ongoing basis. Those requests are vetted and additional lighting is installed if it meets the program requirements. | Currently there are 4 requests submitted for additional walkway lighting. 3 of these requests have been reviewed and assigned to an outside contractor for installation, one is under review. A total of 13 walkway lights have been installed this year. | December 2019 Annual | Budget:\$60,691 Exp: \$21,306 Balance: \$39,384 |
| 4 | 920 Projects | Foundations Program | This program is funded to replace foundations showing signs of distress or impending failure. These repairs or replacements are performed on an as-needed basis. | As foundation issues are reported and inspection requests are received, staff schedules a structural engineer to field inspect the foundation and if required, provide a recommendation report for repairs. In addition, as part of this budget, staff will proactively inspect buildings for drainage issues and provide repairs as needed. 822-B: Has been inspected and requires slab repair. No drainage issues were identified. 465-D: Requires patio slab replacement and is in engineering. Drainage issues were identified and have been completed. B2137 & B2139: Column and beam repairs. A contract is being prepared by staff. | December 2019 | Budget: \$43,836 Exp: \$17,495 Balance: \$26,341 |

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| 5 | 910 Bldg. Maint | Gutters - Replacement and Repair | Gutter replacement is performed on original construction building rain gutters and downspout systems that are exhibiting deterioration. This program also addresses gutter repairs performed by VMS staff. | Funds have been budgeted for repairs by in-house staff on an as-needed basis throughout the year. There are currently 19 open tickets for Gutter Repair/Replacement. Repairs will continue in order to prepare buildings for the upcoming rainy season. | December 2019 Annual | Budget: \$47,383 Exp: \$50,824 Balance: -\$3,441 |
| 6 | 910 Bldg. Maint | Exterior Paint Program | Starting in 2019, the Mutual has implemented a 10-year full cycle exterior paint program. All exterior components of each building are to be painted every 10 years. The painted components include the body (stucco/siding) as well as the following list in regards to the trim: fascia boards; beams; overhangs; doors; closed soffits; structural and ornamental metal surfaces. Decks are top coated and damaged building address signs are replaced. Lead abatement activities are also performed in conjunction with this program. | All buildings within the following cul-de-sacs are scheduled for painting and resurfacing this year: 91, 90, 80, 94, 95, 82, 9, 10 & 60. Staff is currently working in CDS 82, which includes 12 buildings, 10 carports and 1 laundry room. Staff anticipates completing CDS 82 by the first week of September and then will move into CDS 9. CDS 80, 90, 91, 94, and 95 have already been completed. | December 2019 Annual | Budget: \$1,823,867 Exp: \$899,097 Balance: \$924,770 |
| 7 | 910 Bldg. Maint | Prior to Paint Program | The prior to paint program prepares building surfaces for painting and includes repair and mitigation of Dry Rot, Decking and Welding repairs performed every 10 years in conjunction with the Exterior Paint Program. | All buildings within the following cul-de-sacs are scheduled for inspection and repair this year: 91, 90, 80, 94, 95, 82, 9, 10 & 60. Additionally, PTP staff will inspect cul-de-sacs 61 & 62 from the 2020 Paint Program in the last quarter of the year. Staff is currently working in CDS 60 and is expected to be completed by the end of September. CDS 9, 82, 91, 90, 80, 94, 95 and 82 have already been completed. | December 2019 Annual | Budget: \$987,116 Exp: \$517,239 Balance: \$469,877 |
| 8 | 920 Projects | Parkway Concrete Program | This program is funded to repair or replace damaged concrete parkways in conjunction with the asphalt paving program. Parkways are inspected for damage and other deficiencies are repaired or replaced accordingly. | This program will run concurrently with the Asphalt Paving Program and is scheduled to begin in September. | November 2019 | Budget: \$150,000 Exp: \$0 Balance: \$150,000 |
| 9 | 920 Projects | Asphalt Paving Program | This program is dedicated to preserving the integrity of the street paving. As part of this program, the asphalt paving is inspected and rated for wear annually. The life for asphalt paving is estimated at 20 years. The 2019 program will consist of 90,312 square feet of paving replacement. | This years program will include cul-de-sacs 9, 10 and 44. This program is scheduled to begin in September and be completed in November. | November 2019 | Budget: \$216,750 Exp: \$0 Balance: \$216,750 |
| 10 | 920 Projects | Seal Coat Program | This program is dedicated to extending the life of the asphalt paving by sealing asphalt cracks to prevent water intrusion and adding an asphaltic slurry coating to restore the oils in the pavement. | This years program will include 14 cul-de-sacs: 2, 3, 12, 13, 17, 30, 32, 37, 39, 43, 46, 49, 51 & 59. The work is in progress and is scheduled to be completed in September. | September 2019 | Budget: \$55,000 Exp: \$0 Balance: \$55,000 |

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| 11 | 920 Projects | Roofing Emergency Repair & Preventative Maintenance Programs | This program is dedicated to emergency and preventive maintenance roof repairs and is budgeted as a contingency item. | As emergency roof leak requests are received, staff schedules the roofing contractor to investigate roof related issues, and if required, the roofing contractor will perform the necessary repairs. Over 200 roof leaks have been reported this year. | December 2019 | Budget: \$133,250 Exp: \$148,875 Balance: -\$15,625 |
| 12 | 920 Projects | Roofing Program | This program is dedicated to replacing and maintaining United Mutual roofs. Built up roofs are inspected 15 years after installation. Roofs determined to have reached the end of their serviceable life are scheduled to be replaced with a new PVC cool roof system. | 23 building roofs are scheduled for replacement this year. This program began late-March and is scheduled to be completed in October. 21 of the 23 buildings have been completed. | October 2019 | Budget: \$619,959 Exp: \$425,303 Balance: \$194,656 |
| 13 | 920 Projects | Shepherd's Crook Installation | As a part of the Conditional Use Permit 1135, Laguna Woods Village will remove and replace barbed wire on all perimeter walls with Shepherd's Crook. Estimated Project Completion: Year 2031 | The fabrication and installation of 1,479 LF of Shepherd's Crook began July 31, and is scheduled to be completed in December. There is approximately 21,000 linear feet of perimeter wall to be fitted with Shepherd's Crook. To date approximately 1,500 linear feet of shepherd's crook has been installed. | December 2019 | Budget: \$150,000 Exp: \$0 Balance: \$150,000 Cumulative Expenditures 2012 through 2018: \$144,103 |
| 14 | 920 Projects | Common Wall Replacement | This is a contingency program dedicated to replacing damaged common walls as-needed. | As common wall issues are reported and inspection requests are received, staff schedules a structural engineer to field inspect the wall, and if required, provide a recommendation report for repairs. Building 615: Construction is scheduled to begin the end of September and drainage issues are being addressed with this repair. | December 2019 | Budget: \$22,365 Exp: \$13,254 Balance: \$9,111 |
| 15 | 904 Maint Svc | Epoxy Wasteline Remediation | The Wasteline Remediation Program involves the installation of a seamless epoxy-based liner within the existing pipes to mitigate future interior leaks and root intrusion as well as to resolve and prevent future back up problems related to compromised pipes. The program addresses interior as well as exterior waste lines. The program to line exterior pipes commenced in 2011 but did not include interior pipes. Starting in 2017, both, interior and exterior lines are receiving an epoxy liner. Estimated Project Completion: Year 2025. | Total number of buildings in United Mutual: 1124 Buildings completed from inception to 2018: 188 Number of buildings completed in 2019: 53 Number of buildings left to complete: 883 Estimated number of buildings scheduled for 2019: 145 | December 2019 Annual | Budget: \$2,100,000 Exp: \$811,100 Balance: \$1,288,900 Cumulative Expenditures 2008 through 2018: \$5,910,685 |
| 16 | 910 Bldg. Maint | Gutter Cleaning | Gutter cleaning is performed as needed throughout the year by General Services. In addition, an outside contractor performs annual cleaning of all Mutual and alteration gutters once a year. | General Services performs gutter cleaning as requested using in-house staff. The annual gutter cleaning program performed by an outside contractor will begin in late September and is scheduled to be completed at the end of December. | December 2019 Annual | Budget: \$174,032 Exp: \$45,165 Balance: \$128,867 |

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| 17 | 910 Bldg. Maint | Pest Control for Termites | <p>This program is dedicated to eradicating dry wood termites from inaccessible areas by tenting buildings for fumigation. The budget also includes funding for local termite treatments and hotel accommodations during tenting.</p> | <p>Local termite treatments and the removal of bees/wasps are performed as-needed throughout the year.</p> <p>There are more buildings that require whole structure fumigation than anticipated. The Board approved a request for supplemental funding in order to fumigate all buildings found to have active dry wood termite infestations.</p> <p>The 2019 full structure tenting will include the fumigation of 34 buildings and 3 carports.</p> <p>Fumigation of 4 buildings have already been completed. The remaining 30 buildings and 3 carports is scheduled to be fumigated starting mid-September and will run through November.</p> | November 2019 Annual | <p>Budget: \$148,987 Supplemental: \$104,762 Exp: \$48,105 Balance: \$205,644</p> |
| 18 | 920 Projects | Energy Consultant Services | <p>An energy consultant will be used as-needed in order to advance United's and the Community's future energy initiatives.</p> | <p>On June 19th a meeting was conducted between SCE, TEC, TRC and VMS to discuss the transformer data request and SCE's assistance. Overall the experience was positive as SCE indicated there were no plans to bill LWV for any transformer upgrades which was a major concern since the analysis began. Shortly after TRC performed a follow up visit to review the following items: Laundry rooms – understand the load and confirm if the SCE transformer has remained the same since our original data request; sample transformers based on dates the phases were constructed; and identify where electrical panels are and their distance to carport. TEC has continued working on the infrastructure assessment draft and integrated initial feedback from VMS. Most importantly they have been compiling site photographs and notes to further benefit Task 1 (Perform assessment of community's current electrical infrastructure). VMS has also recently provided a detailed analysis of the permitted electric golf carts currently charging in the community's carports which should compliment the research and pre-planning of the community-wide EV charger implementation roadmap for Task 2.</p> | On-going | <p>Supplemental: \$50,000 Exp: \$21,864 Balance: \$28,136</p> |
| | 910 Bldg. Maint | Balcony & Breezeway Resurfacing | <p>This mid-cycle program provides for the waterproof topcoat sealing of balcony and breezeway deck surfaces every 5 years. This waterproofing process protects the deck substructure against future dry rot and improves the aesthetics of the deck surface. Prior to applying topcoat, crews conduct an inspection of the deck structure to locate any dry rot or potential safety hazards. The CDS scheduled for resurfacing in 2019 were: 16, 21, 22, 23, 34, 36, 37, 38, 39, 52, 54, and 55 have been completed</p> | COMPLETED | August 2019 | <p>Budget: \$137,645 Exp \$62,230 Balance: \$75,415</p> |

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| | 920 Projects | Water Lines - Copper Pipe Remediation | <p>This program started in 2008 as a pilot program, and staff was directed to epoxy line buildings on an as-needed basis.</p> <p>Epoxy lining is intended to extend the life of copper pipe water lines in all buildings which experience a high frequency of copper pipe leaks.</p> <p>In 2019 the following 10 buildings were epoxy lined: 32, 200, 302, 419, 584, 645, 646, 668, 2023 & 2058.</p> | <p style="text-align: center;">COMPLETED</p> | <p style="text-align: center;">July 2019</p> | <p style="text-align: right;">Budget: \$250,000 Exp: \$245,290 Balance: \$4,710</p> |
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