

Facility Condition Assessment - Combined City-Wide Capital Expenditure Forecast

Building	Facility	Element No.	Component Description	Estimated Useful Life (Yrs)	Remaining Useful Life (Yrs)	Quantity	Unit	Unit Cost	Plan Type	Priority	Deferred Total	Scheduled Total	Combined Total
City Hall Annex	City Hall Annex	B2011	Repairs to exterior walls	10	0	50.00	SF	\$31.25	Deferred Maintenance	4	\$1,563	\$0	\$1,563
City Hall Annex	City Hall Annex	B2011	Repaint exterior surfaces	4	2	1,950.00	SF	\$3.25	Routine Maintenance	5	\$0	\$12,675	\$12,675
City Hall Annex	City Hall Annex	B2021	Replace window screens	10	0	1.00	LS	\$650.00	Deferred Maintenance	3	\$650	\$0	\$650
City Hall Annex	City Hall Annex	B2021	Replace sealant at perimeter of windows and curtain wall	10	5	350.00	LF	\$12.00	Capital Renewal	3	\$0	\$4,200	\$4,200
City Hall Annex	City Hall Annex	B2021	Replace the single pane windows	25	7	960.00	SF	\$62.50	Capital Renewal	3	\$0	\$60,000	\$60,000
City Hall Annex	City Hall Annex	B2031	Replace automatic doors	20	0	1.00	EACH	\$11,281.25	Deferred Maintenance	1	\$11,281	\$0	\$11,281
City Hall Annex	City Hall Annex	B2039	Replace Post Office door	20	0	1.00	EACH	\$3,000.00	Deferred Maintenance	3	\$3,000	\$0	\$3,000
City Hall Annex	City Hall Annex	C1021	Replace the restroom doors	15	1	2.00	EACH	\$1,875.00	Capital Renewal	5	\$0	\$3,750	\$3,750
City Hall Annex	City Hall Annex	C3012	Repaint interior wall and ceiling	4	0	6,500.00	SF	\$3.25	Deferred	5	\$21,125	\$0	\$21,125
City Hall Annex	City Hall Annex	C3012	Repaint interior wall and ceiling surfaces at Post Office	4	0	1,800.00	SF	\$6.50	Deferred Maintenance	5	\$11,700	\$0	\$11,700
City Hall Annex	City Hall Annex	C3012	Repaint interior wall and ceiling surfaces	4	4	6,500.00	SF	\$3.25	Routine Maintenance	5	\$0	\$42,250	\$42,250
City Hall Annex	City Hall Annex	C3012	Repaint interior wall and ceiling surfaces at Post Office	4	4	1,800.00	SF	\$6.50	Routine Maintenance	5	\$0	\$23,400	\$23,400
City Hall Annex	City Hall Annex	C3012	Replace ceramic tile wall surfaces	30	7	325.00	SF	\$15.00	Capital Renewal	5	\$0	\$4,875	\$4,875
City Hall Annex	City Hall Annex	C3024	Replace vinyl tile floor covering	18	8	575.00	SF	\$3.75	Capital Renewal	5	\$0	\$2,156	\$2,156
City Hall Annex	City Hall Annex	C3024	Replace vinyl tile floor covering at Post Office	18	8	620.00	SF	\$4.70	Capital Renewal	5	\$0	\$2,914	\$2,914
City Hall Annex	City Hall Annex	C3024	Replace ceramic tile floor covering	18	7	140.00	SY	\$18.00	Capital Renewal	5	\$0	\$2,520	\$2,520
City Hall Annex	City Hall Annex	C3025	Replace sheet carpet floor covering	10	0	195.00	SY	\$45.00	Deferred Maintenance	5	\$8,775	\$0	\$8,775
City Hall Annex	City Hall Annex	D20	Renovate restrooms	15	1	1.00	LS	\$50,000.00	Capital Renewal	3	\$0	\$50,000	\$50,000
City Hall Annex	City Hall Annex	D2022	Replace domestic water heater	10	1	38.00	GAL	\$34.38	Energy & Sustainability	4	\$0	\$1,306	\$1,306
City Hall Annex	City Hall Annex	D2031	Undertake camera inspection	N/A	0	1.00	LS	\$1,000.00	Deferred	3	\$1,000	\$0	\$1,000
City Hall Annex	City Hall Annex	D3041	Clean ductwork	5	0	4,394	SF	\$0.25	Deferred	3	\$1,099	\$0	\$1,099
City Hall Annex	City Hall Annex	D3041	Clean ductwork	5	5	4,394	SF	\$0.25	Routine Maintenance	3	\$0	\$1,099	\$1,099
City Hall Annex	City Hall Annex	D3069	Install programmable thermostats	10	1	3.00	EACH	\$250.00	Energy & Sustainability	3	\$0	\$750	\$750
City Hall Annex	City Hall Annex	D4013	Install wet-pipe suppression system throughout building	35	1	1.00	LS	\$65,000.00	Capital Renewal	1	\$0	\$65,000	\$65,000
City Hall Annex	City Hall Annex	D5012	Replace MDP system and enclosure	30	1	600.00	AMP	\$27.00	Capital Renewal	4	\$0	\$16,200	\$16,200
City Hall Annex	City Hall Annex	D5022	Install motion sensor type switches	20	1	12.00	EACH	\$187.50	Energy & Sustainability	3	\$0	\$2,250	\$2,250
City Hall Annex	City Hall Annex	D5037	Install fire alarm system	15	0	1.00	LS	\$30,000.00	Deferred Maintenance	1	\$30,000	\$0	\$30,000
City Hall Annex	City Hall Annex	D5038	Install security system	10	0	4,394.00	SF	\$3.50	Deferred Maintenance	4	\$15,379	\$0	\$15,379
City Hall Annex	City Hall Annex	G2021	Full depth asphalt repair	15	0	133.00	SY	\$38.75	Deferred Maintenance	3	\$5,154	\$0	\$5,154

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City Hall Annex	City Hall Annex	G2021	Crack repair, seal coating and re-striping at the parking lot	3	1	1,010.00	SY	\$1.50	Routine Maintenance	3	\$0	\$3,030	\$3,030
City Hall Annex	City Hall Annex	G2021	Asphalt mill and overlay including restriping	10	7	1,010.00	SY	\$15.00	Capital Renewal	3	\$0	\$15,150	\$15,150
City Hall Annex Total													\$424,250
City Hall	City Hall	A1011	Repair cracks in lower level concrete walls	N/A	1	200.00	LF	\$30.00	Capital Renewal	3	\$0	\$6,000	\$6,000
City Hall	City Hall	A1011	Repair cracks in garage lower	N/A	1	300.00	LF	\$30.00	Capital Renewal	3	\$0	\$9,000	\$9,000
City Hall	City Hall	A1031	Repair slab on grade at the	N/A	1	10.00	LF	\$20.00	Capital Renewal	3	\$0	\$200	\$200
City Hall	City Hall	A1031	Repair slab on grade at the subterranean parking garage	N/A	1	150.00	LF	\$30.00	Capital Renewal	3	\$0	\$4,500	\$4,500
City Hall	City Hall	B1021	Waterproofing garage upper	10	1	7,000.00	SF	\$15.00	Capital Renewal	3	\$0	\$105,000	\$105,000
City Hall	City Hall	B2011	Clean and repoint lower level	10	1	600.00	SF	\$25.00	Capital Renewal	3	\$0	\$15,000	\$15,000
City Hall	City Hall	B2011	Repaint exterior surfaces	4	1	6,500.00	SF	\$3.25	Deferred Maintenance	5	\$21,125	\$0	\$21,125
City Hall	City Hall	B2011	Repaint exterior surfaces	4	4	6,500.00	SF	\$3.25	Routine	5	\$0	\$42,250	\$42,250
City Hall	City Hall	B2021	Replace sealant at perimeter of	15	5	850.00	LF	\$12.00	Capital Renewal	3	\$0	\$10,200	\$10,200
City Hall	City Hall	B2021	Replace western elevation windows	30	5	1,800.00	SF	\$87.50	Capital Renewal	3	\$0	\$157,500	\$157,500
City Hall	City Hall	B2031	Replace sliding mechanisms	15	1	1.00	LS	\$1,500.00	Capital Renewal	3	\$0	\$1,500	\$1,500
City Hall	City Hall	B2034	Replace overhead security door	30	1	1.00	EACH	\$18,000.00	Deferred Maintenance	2	\$18,000	\$0	\$18,000
City Hall	City Hall	B3011	Repaint roof coping	7	1	400.00	SF	\$3.25	Routine Maintenance	5	\$0	\$1,300	\$1,300
City Hall	City Hall	B3011	Powerwash the TPA roof surfaces	N/A	1	11,632.00	SF	\$0.50	Routine Maintenance	3	\$0	\$5,816	\$5,816
City Hall	City Hall	B3021	Replace skylight sealants	15	1	1.00	LS	\$750.00	Capital Renewal	3	\$0	\$750	\$750
City Hall	City Hall	B3022	Replace roof hatch	30	1	1.00	EACH	\$2,500.00	Capital Renewal	3	\$0	\$2,500	\$2,500
City Hall	City Hall	C1014	Replace privacy screens at urinals	20	0	1.00	LS	\$650.00	Deferred Maintenance	5	\$650	\$0	\$650
City Hall	City Hall	C3012	Repaint interior wall and ceiling surfaces	6	0	32,000.00	SF	\$3.25	Deferred Maintenance	5	\$104,000	\$0	\$104,000
City Hall	City Hall	C3012	Repaint interior wall and ceiling surfaces	6	6	32,000.00	SF	\$3.25	Routine Maintenance	5	\$0	\$104,000	\$104,000
City Hall	City Hall	C3012	Replace ceramic tile wall surfaces	30	5	1,500.00	SF	\$15.00	Capital Renewal	5	\$0	\$22,500	\$22,500
City Hall	City Hall	C3024	Replace vinyl floor covering	18	0	700.00	SF	\$3.75	Deferred Maintenance	5	\$2,625	\$0	\$2,625
City Hall	City Hall	C3024	Replace ceramic tile floor covering	30	5	700.00	SF	\$18.00	Capital Renewal	5	\$0	\$12,600	\$12,600
City Hall	City Hall	C3025	Replace sheet carpet floor covering	10	6	1,100.00	SY	\$45.00	Capital Renewal	5	\$0	\$49,500	\$49,500
City Hall	City Hall	C3032	Replace suspended ceiling systems	20	0	1,500.00	SF	\$6.25	Deferred Maintenance	5	\$9,375	\$0	\$9,375
City Hall	City Hall	D20	Update/renovate restrooms	15	0	1.00	LS	\$113,680.00	Deferred Maintenance	3	\$113,680	\$0	\$113,680
City Hall	City Hall	D2022	Replace natural gas domestic water heater	10	0	50.00	GAL	\$35.00	Energy & Sustainability	4	\$0	\$1,750	\$1,750
City Hall	City Hall	D2022	Replace electric domestic water heater	10	8	50.00	GAL	\$27.50	Energy & Sustainability	4	\$0	\$1,375	\$1,375
City Hall	City Hall	D2031	Undertake camera inspection of sewer system	N/A	0	1.00	LS	\$1,000.00	Deferred Maintenance	3	\$1,000	\$0	\$1,000
City Hall	City Hall	D2031	Replace cast iron piping	1	0	1.00	LS	\$2,500.00	Deferred Maintenance	2	\$2,500	\$0	\$2,500
City Hall	City Hall	D2031	Replace cast iron piping	1	1	1.00	LS	\$2,500.00	Capital Renewal	2	\$0	\$22,500	\$22,500
City Hall	City Hall	D3031	Repaint rooftop HVAC equipment	10	1	2,500	SF	\$3.25	Capital Renewal	5	\$0	\$8,125	\$8,125

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City Hall	City Hall	D3041	Clean ductwork	5	0	27,474	SF	\$0.25	Deferred Maintenance	3	\$6,869	\$0	\$6,869
City Hall	City Hall	D3041	Clean ductwork	5	5	27,474	SF	\$0.25	Routine Maintenance	3	\$0	\$6,869	\$6,869
City Hall	City Hall	D3053	Replace condenser	20	2	15	TON	\$1,187.50	Energy & Sustainability	3	\$0	\$17,813	\$17,813
City Hall	City Hall	D3069	Install DDC control system	20	2	27,474	SF	\$3.25	Energy & Sustainability	3	\$0	\$89,291	\$89,291
City Hall	City Hall	D4011	Upgrade wet-pipe suppression system throughout building	35	1	27,474	SF	\$4.10	Capital Renewal	1	\$0	\$112,643	\$112,643
City Hall	City Hall	D5022	Install T-bar lighting system	20	1	27,474	SF	\$3.50	Energy & Sustainability	3	\$0	\$96,159	\$96,159
City Hall	City Hall	D5022	Install automated lighting controls	15	1	27,474	SF	\$2.50	Energy & Sustainability	3	\$0	\$68,685	\$68,685
City Hall	City Hall	D5038	Upgrade security system	10	1	27,474	SF	\$3.50	Capital Renewal	4	\$0	\$96,159	\$96,159
City Hall	City Hall	E2012	Replace floor cabinets (inc countertops)	20	5	15	LF	\$600.00	Capital Renewal	5	\$0	\$9,000	\$9,000
City Hall	City Hall	E2012	Replace wall mounted cabinets	20	5	15	LF	\$250.00	Capital Renewal	5	\$0	\$3,750	\$3,750
City Hall	City Hall	E2013	Replace window treatment throughout building	10	1	1	LS	\$45,000.00	Deferred Maintenance	4	\$45,000	\$0	\$45,000
City Hall	City Hall	G2021	Re-striping at the parking areas	3	1	1,800.00	SF	\$0.75	Routine Maintenance	3	\$0	\$4,050	\$4,050
City Hall Total													\$1,413,108
Creative Arts Center	Creative Arts Center	B2011	Repaint exterior stucco surfaces and doors	4	0	1,400.00	SF	\$3.25	Deferred Maintenance	5	\$4,550	\$0	\$4,550
Creative Arts Center	Creative Arts Center	B2011	Repaint exterior stucco surfaces and doors	4	4	1,400.00	SF	\$3.25	Routine Maintenance	5	\$0	\$9,100	\$9,100
Creative Arts Center	Creative Arts Center	B2020	Replace sealant at perimeter of windows and curtain wall	15	5	910.00	LF	\$12.00	Capital Renewal	3	\$0	\$10,920	\$10,920
Creative Arts Center	Creative Arts Center	B3011	Replace BUR covering	20	5	7,850.00	SF	\$15.00	Capital Renewal	3	\$0	\$117,750	\$117,750
Creative Arts Center	Creative Arts Center	B3022	Install new roof hatch access ladder	20	0	1.00	EACH	\$2,500.00	Deferred Maintenance	3	\$2,500	\$0	\$2,500
Creative Arts Center	Creative Arts Center	B3022	Install new roof hatch access ladder	20	0	1.00	LS	\$2,800.00	Deferred Maintenance	3	\$2,800	\$0	\$2,800
Creative Arts Center	Creative Arts Center	C3012	Repaint interior wall and ceiling surfaces	6	1	5,200.00	SF	\$3.25	Routine Maintenance	5	\$0	\$33,800	\$33,800
Creative Arts Center	Creative Arts Center	C3024	Replace vinyl tile floor covering	18	5	4,600.00	SF	\$3.75	Capital Renewal	5	\$0	\$17,250	\$17,250
Creative Arts Center	Creative Arts Center	D2022	Replace domestic water heater	10	5	40.00	GAL	\$35.00	Energy & Sustainability	4	\$0	\$1,400	\$1,400
Creative Arts Center	Creative Arts Center	D2031	Undertake camera inspection of sewer lines	N/A	0	1.00	LS	\$1,000.00	Deferred Maintenance	3	\$1,000	\$0	\$1,000
Creative Arts Center	Creative Arts Center	D3041	Clean ductwork	5	0	5,832	SF	\$0.25	Deferred Maintenance	3	\$1,458	\$0	\$1,458
Creative Arts Center	Creative Arts Center	D3041	Clean ductwork	5	5	5,832	SF	\$0.25	Routine Maintenance	3	\$0	\$1,458	\$1,458
Creative Arts Center	Creative Arts Center	D3042	Replace exhaust fans	15	2	5.00	EACH	\$180.00	Capital Renewal	3	\$0	\$900	\$900
Creative Arts Center	Creative Arts Center	D3052	Replace rooftop packaged unit	15	1	25.00	TONS	\$2,350.00	Capital Renewal	3	\$0	\$58,750	\$58,750
Creative Arts Center	Creative Arts Center	D4011	Install dry-pipe suppression system throughout the building	25	0	5,832.00	SF	\$4.65	Deferred Maintenance	1	\$27,119	\$0	\$27,119
Creative Arts Center	Creative Arts Center	D5022	Install motion sensor light controls	10	1	10.00	EACH	\$325.00	Energy & Sustainability	4	\$0	\$3,250	\$3,250
Creative Arts Center	Creative Arts Center	D5037	Install new fire alarm system	15	0	5,832.00	SF	\$5.00	Deferred Maintenance	1	\$29,160	\$0	\$29,160

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Creative Arts Center	Creative Arts Center	D5092	Replace exit lights with new LED type fixtures	20	0	1.00	LS	\$1,000.00	Deferred Maintenance	1	\$1,000	\$0	\$1,000
Creative Arts Center	Creative Arts Center	G2021	Crack repair, seal coating and re-striping at the parking lot	3	2	1,920.00	SY	\$1.50	Routine Maintenance	3	\$0	\$5,760	\$5,760
Creative Arts Center	Creative Arts Center	G2021	Asphalt pavement milling and overlay including re-striping	20	5	1,920.00	SY	\$15.00	Capital Renewal	3	\$0	\$28,800	\$28,800
Creative Arts Center	Creative Arts Center	G2046	Replace the fountain pump and filtration system	10	3	1.00	EACH	\$1,500.00	Capital Renewal	3	\$0	\$1,500	\$1,500
Creative Arts Center	Creative Arts Center	G2046	Replace waterproofing system	10	3	1.00	LS	\$2,500.00	Capital Renewal	3	\$0	\$2,500	\$2,500
Creative Arts Center	Creative Arts Center	G4021	Replace parking lot light fixtures	20	1	2.00	EACH	\$1,200.00	Energy & Sustainability	4	\$0	\$2,400	\$2,400
Creative Arts Center	Creative Arts Center	G4021	Replace planter light fixtures	20	1	15.00	EACH	\$80.00	Energy & Sustainability	4	\$0	\$1,200	\$1,200
Creative Arts Center	Creative Arts Center	G4021	Replace walkway light fixtures	20	1	12.00	EACH	\$200.00	Energy & Sustainability	4	\$0	\$2,400	\$2,400
Creative Arts Center	Creative Arts Center	G4021	Replace soffit light fixtures	20	1	13.00	EACH	\$120.00	Energy & Sustainability	4	\$0	\$1,560	\$1,560
Creative Arts Center	Creative Arts Center	G4021	Replace sign and accent lighting	20	1	1.00	EACH	\$3,000.00	Energy & Sustainability	4	\$0	\$3,000	\$3,000
Creative Arts Center Total													\$373,285
Fire Station No 2	Station House	B2011	Repaint exterior wall surfaces	4	2	6,840.00	SF	\$3.25	Routine Maintenance	5	\$0	\$44,460	\$44,460
Fire Station No 2	Station House	B2034	Replace motorized operators	15	9	2.00	EACH	\$2,800.00	Capital Renewal	3	\$0	\$5,600	\$5,600
Fire Station No 2	Station House	C1011	Modify restroom / shower room layout to meet ADA	15	1	132.00	SF	\$19.50	Capital Renewal	1	\$0	\$2,574	\$2,574
Fire Station No 2	Station House	C3012	Undertake minor plaster repairs as needed	10	0	1.00	LS	\$650.00	Deferred Maintenance	5	\$650	\$0	\$650
Fire Station No 2	Station House	C3012	Repaint interior walls and ceiling surfaces	6	0	8,140.00	SF	\$3.25	Deferred Maintenance	5	\$26,455	\$0	\$26,455
Fire Station No 2	Station House	C3012	Repaint interior walls and ceiling surfaces	6	6	8,140.00	SF	\$3.25	Routine Maintenance	5	\$0	\$26,455	\$26,455
Fire Station No 2	Station House	C3012	Prep and paint the emergency light and power system	10	1	1.00	LS	\$3,000.00	Capital Renewal	5	\$0	\$3,000	\$3,000
Fire Station No 2	Station House	C3025	Replace carpet floor coverings through the building	10	7	122.00	SY	\$48.00	Capital Renewal	5	\$0	\$5,856	\$5,856
Fire Station No 2	Station House	D20	Renovation of restrooms	15	1	1.00	LS	\$30,000.00	Capital Renewal	3	\$0	\$30,000	\$30,000
Fire Station No 2	Station House	D2022	Replace the domestic water heater	10	1	50.00	GAL	\$34.38	Energy & Sustainability	4	\$0	\$1,719	\$1,719
Fire Station No 2	Station House	D2031	Undertake camera inspection of sewer lines	N/A	0	1.00	LS	\$1,000.00	Deferred Maintenance	3	\$1,000	\$0	\$1,000
Fire Station No 2	Station House	D3041	Clean ductwork	5	0	3,280.00	SF	\$0.25	Deferred Maintenance	3	\$820	\$0	\$820
Fire Station No 2	Station House	D3041	Clean ductwork	5	5	3,280.00	SF	\$0.25	Routine Maintenance	3	\$0	\$820	\$820
Fire Station No 2	Station House	D3042	Replace restroom rooftop exhaust fan and vehicle exhaust extraction system	15	4	2.00	EACH	\$3,600.00	Capital Renewal	3	\$0	\$7,200	\$7,200
Fire Station No 2	Station House	D3051	Install automatic shut-off controls connected to opening of overhead doors	15	1	1.00	EACH	\$1,500.00	Capital Renewal	4	\$0	\$1,500	\$1,500
Fire Station No 2	Station House	D3052	Replace rooftop package unit	15	4	5.00	TONS	\$3,010.00	Capital Renewal	3	\$0	\$15,050	\$15,050

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Fire Station No 2	Station House	D4011	Install new wet-pipe sprinkler system	25	1	3,280.00	SF	\$5.13	Capital Renewal	1	\$0	\$16,826	\$16,826
Fire Station No 2	Station House	D5037	Install new fire alarm system	3	1	3,280.00	SF	\$5.00	Capital Renewal	1	\$0	\$16,400	\$16,400
Fire Station No 2	Station House	E1094	Replace the kitchen appliances – one oven/range, four refrigerators, one dishwasher	15	9	1	LS	\$6,400.00	Capital Renewal	3	\$0	\$6,400	\$6,400
Fire Station No 2	Station House	E2012	Replace fixed floor and wall cabinets, along with counters	20	1	1	LS	\$4,500.00	Capital Renewal	5	\$0	\$4,500	\$4,500
Fire Station No 2	Station House	G2022	Undertake seal coating including re-stripping at the parking lot and roadway areas	3	1	600	SY	\$1.50	Routine Maintenance	3	\$0	\$2,700	\$2,700
Fire Station No 2	Station House	G2022	Mill and overlay asphalt paving, restripe the parking area	20	9	600	SY	\$15.00	Capital Renewal	3	\$0	\$9,000	\$9,000
Fire Station No 2	Station House	G2031	Repair concrete sidewalks and lead walks	20	2	1	LS	\$500.00	Routine Maintenance	4	\$0	\$500	\$500
Fire Station No 2	Station House	G2041	Replace chain-link fencing	30	4	235	LF	\$37.90	Capital Renewal	3	\$0	\$8,907	\$8,907
Fire Station No 2	Station House	G2041	Replace security gate operator	12	9	1	LS	\$650.00	Capital Renewal	3	\$0	\$650	\$650
Fire Station No 2	Station House	D4092	Replace emergency generator enclosure	20	0	1	LS	\$5,000.00	Deferred Maintenance	3	\$5,000	\$0	\$5,000
Fire Station No 2	Station House	G4092	Replace emergency generator set	20	9	20	KW	\$1,843.00	Capital Renewal	1	\$0	\$36,860	\$36,860
Fire Station No 2	Gymnasium	B2011	Repaint exterior wall surfaces	4	2	1,040.00	SF	\$3.25	Routine Maintenance	5	\$0	\$6,760	\$6,760
Fire Station No 2	Gymnasium	B2039	Install ramped pavement for disable accessible entrance	25	1	1.00	LS	\$500.00	Deferred Maintenance	1	\$500	\$0	\$500
Fire Station No 2	Gymnasium	C3012	Repaint interior wall surfaces	6	0	830.00	SF	\$3.25	Deferred Maintenance	5	\$2,698	\$0	\$2,698
Fire Station No 2	Gymnasium	C3012	Repaint interior wall surfaces	6	6	830.00	SF	\$3.25	Routine Maintenance	5	\$0	\$2,698	\$2,698
Fire Station No 2	Gymnasium	D3051	Install electric baseboard heating units	15	1	1.00	LS	\$2,925.00	Capital Renewal	3	\$0	\$2,925	\$2,925
Fire Station No 2	Gymnasium	D4011	Install new wet-pipe sprinkler system	15	1	536.00	SF	\$5.13	Capital Renewal	1	\$0	\$2,750	\$2,750
Fire Station No 2	Gymnasium	D5037	Install new fire alarm system	15	1	536.00	SF	\$5.00	Capital Renewal	1	\$0	\$2,680	\$2,680
Fire Station No 2 Total													\$301,912
Joslyn Community Centre	Joslyn Community Centre	B1021	Install walkway pads at roof level to protect roof	20	0	1.00	LS	\$4,500.00	Deferred Maintenance	3	\$4,500	\$0	\$4,500
Joslyn Community Centre	Joslyn Community Centre	B2011	Crack repair in CMU window walls	10	1	10.00	LF	\$20.00	Capital Renewal	3	\$0	\$200	\$200
Joslyn Community Centre	Joslyn Community Centre	B2011	Repair exterior stucco	7	0	150.00	SF	\$50.00	Deferred Maintenance	2	\$7,500	\$0	\$7,500
Joslyn Community Centre	Joslyn Community Centre	B2011	Repaint exterior painted surfaces	5	2	12,000.00	SF	\$3.25	Routine maintenance	5	\$0	\$78,000	\$78,000
Joslyn Community Centre	Joslyn Community Centre	B2021	Replace the window perimeter sealants	15	1	350.00	LF	\$3.75	Capital Renewal	3	\$0	\$1,313	\$1,313
Joslyn Community Centre	Joslyn Community Centre	B3011	Install roof access ladder	20	0	1.00	LS	\$3,500.00	Deferred Maintenance	3	\$3,500	\$0	\$3,500
Joslyn Community Centre	Joslyn Community Centre	C1011	Repair work to stud walls	10	4	300.00	SF	\$20.00	Capital Renewal	5	\$0	\$12,000	\$12,000
Joslyn Community Centre	Joslyn Community Centre	C3012	Repaint interior wall and ceiling surfaces	5	4	17,500.00	SF	\$3.25	Routine Maintenance	5	\$0	\$113,750	\$113,750

Facility Condition Assessment - Combined City-Wide Capital Expenditure Forecast

Building	Facility	Element No.	Component Description	Estimated Useful Life (Yrs)	Remaining Useful Life (Yrs)	Quantity	Unit	Unit Cost	Plan Type	Priority	Deferred Total	Scheduled Total	Combined Total
Joslyn Community Centre	Joslyn Community Centre	D3041	Clean ductwork	5	0	12,520.00	SF	\$0.25	Deferred Maintenance	3	\$3,130	\$0	\$3,130
Joslyn Community Centre	Joslyn Community Centre	D3041	Clean ductwork	5	5	12,520.00	SF	\$0.25	Routine Maintenance	3	\$0	\$3,130	\$3,130
Joslyn Community Centre	JCC Site Systems	G2021	Full depth asphalt repair at rear pavement	20	0	168.00	SY	\$38.75	Deferred Maintenance	3	\$6,500	\$0	\$6,500
Joslyn Community Centre	JCC Site Systems	G2021	Crack repair, seal coating and re-striping at the parking lot	3	2	990.00	SY	\$1.50	Routine Maintenance	3	\$0	\$4,455	\$4,455
Joslyn Community Centre	JCC Site Systems	G2042	Repair retaining wall mortar and rebar	10	1	20.00	LF	\$30.00	Capital Renewal	3	\$0	\$600	\$600
Joslyn Community Centre	JCC Site Systems	G4021	Upgrade lighting system to LED	20	2	1.00	LS	\$10,000.00	Energy & Sustainability	4	\$0	\$10,000	\$10,000
Joslyn Community Centre	JCC Site Systems	G4021	Install LED lighting for signage	20	1	1.00	LS	\$2,700.00	Energy & Sustainability	3	\$0	\$2,700	\$2,700
Joslyn Community Centre Total													\$251,278
Joslyn Community Centre	Scout House	C3012	Replace ceramic tile wall surfaces	30	7	325.00	SF	\$15.00	Capital Renewal	5	\$0	\$4,875	\$4,875
Joslyn Community Centre	Scout House	C3024	Replace vinyl tile floor covering	18	8	575.00	SF	\$3.75	Capital Renewal	5	\$0	\$2,156	\$2,156
Joslyn Community Centre	Scout House	C3024	Replace ceramic tile floor covering	18	7	140.00	SF	\$18.00	Capital Renewal	5	\$0	\$2,520	\$2,520
Joslyn Community Centre	Scout House	C3025	Replace sheet carpet floor covering	10	6	195.00	SY	\$45.00	Deferred Maintenance	5	\$8,775	\$0	\$8,775
Joslyn Community Centre	Scout House	D20	Floor modification for ADA access to WC	15	1	1.00	LS	\$30,240.00	Capital Renewal	1	\$0	\$30,240	\$30,240
Joslyn Community Centre	Scout House	D2022	Replace domestic water heater	10	1	30.00	GAL	\$35.00	Energy & Sustainability	4	\$0	\$1,050	\$1,050
Joslyn Community Centre	Scout House	D3023	Replace the space heaters	20	1	2.00	EACH	\$3,100.00	Energy & Sustainability	3	\$0	\$6,200	\$6,200
Joslyn Community Centre	Scout House	D4031	Install recessed fire extinguishers	5	1	10.00	EACH	\$437.50	Capital Renewal	3	\$0	\$4,375	\$4,375
Joslyn Community Centre	Scout House	D5012	Replace the panelboard	30	1	1.00	EACH	\$2,875.00	Capital Renewal	4	\$0	\$2,875	\$2,875
Joslyn Community Centre	Scout House	D5022	Install motion sensor light controls	10	1	8.00	EACH	\$187.50	Energy & Sustainability	3	\$0	\$1,500	\$1,500
Scout House Total													\$64,566
Live Oak Park	LOP Recreation Hall	B2011	Replace deteriorated wood trim	N/A	2	135.00	LF	\$3.85	Routine Maintenance	3	\$0	\$520	\$520
Live Oak Park	LOP Recreation Hall	B2011	Repaint exterior wall surfaces and soffits	4	0	3,200.00	SF	\$3.25	Deferred Maintenance	5	\$10,400	\$0	\$10,400
Live Oak Park	LOP Recreation Hall	B2011	Repaint exterior wall surfaces and soffits	4	4	3,200.00	SF	\$3.25	Routine Maintenance	5	\$0	\$20,800	\$20,800
Live Oak Park	LOP Recreation Hall	B2020	Replace windows with aluminum-framed units	30	1	75.00	SF	\$36.71	Capital Renewal	3	\$0	\$2,753	\$2,753
Live Oak Park	LOP Recreation Hall	B2039	Replace single exterior doors	30	1	3.00	EACH	\$1,500.00	Capital Renewal	3	\$0	\$4,500	\$4,500
Live Oak Park	LOP Recreation Hall	B3010	Replace BUR covering	20	1	3,751.00	SF	\$10.00	Capital Renewal	3	\$0	\$37,510	\$37,510
Live Oak Park	LOP Recreation Hall	B3016	Install gutter at the south perimeter of the building	15	0	1.00	LS	\$500.00	Capital Renewal	2	\$500	\$0	\$500
Live Oak Park	LOP Recreation Hall	C1011	Reconfigure restrooms for disabled accessibility	30	0	240.00	SF	\$19.50	Deferred Maintenance	1	\$4,680	\$0	\$4,680
Live Oak Park	LOP Recreation Hall	C1021	Replace deteriorated interior doors	30	1	4.00	EACH	\$410.00	Capital Renewal	3	\$0	\$1,640	\$1,640
Live Oak Park	LOP Recreation Hall	C3012	Repaint interior wall and ceiling surfaces	5	0	7,000.00	SF	\$3.25	Deferred Maintenance	5	\$22,750	\$0	\$22,750
Live Oak Park	LOP Recreation Hall	C3012	Repaint interior wall and ceiling surfaces	5	5	7,000.00	SF	\$3.25	Routine Maintenance	5	\$0	\$22,750	\$22,750
Live Oak Park	LOP Recreation Hall	C3023	Replace vinyl tile flooring	15	4	3,100.00	SF	\$3.75	Capital Renewal	5	\$0	\$11,625	\$11,625

Facility Condition Assessment - Combined City-Wide Capital Expenditure Forecast

Building	Facility	Element No.	Component Description	Estimated Useful Life (Yrs)	Remaining Useful Life (Yrs)	Quantity	Unit	Unit Cost	Plan Type	Priority	Deferred Total	Scheduled Total	Combined Total
Live Oak Park	LOP Recreation Hall	D20	Renovate restrooms	15	0	1	LS	\$50,000	Deferred Maintenance	3	\$50,000	\$0	\$50,000
Live Oak Park	LOP Recreation Hall	D2022	Replace domestic water heater	10	2	30.00	GAL	\$34.38	Energy & Sustainability	4	\$0	\$1,031	\$1,031
Live Oak Park	LOP Recreation Hall	D2031	Undertake camera inspection of sewer lines	N/A	0	1.00	LS	\$1,000.00	Deferred Maintenance	3	\$1,000	\$0	\$1,000
Live Oak Park	LOP Recreation Hall	D3041	Clean ductwork	5	0	3,025.00	SF	\$0.25	Deferred Maintenance	3	\$756	\$0	\$756
Live Oak Park	LOP Recreation Hall	D3041	Clean ductwork	5	5	3,025.00	SF	\$0.25	Routine Maintenance	3	\$0	\$756	\$756
Live Oak Park	LOP Recreation Hall	D3051	Replace gas-fired unit heater	15	4	1.00	EACH	\$1,025.00	Energy & Sustainability	3	\$0	\$1,025	\$1,025
Live Oak Park	LOP Recreation Hall	D5012	Replace electrical panel boards	30	0	3.00	EACH	\$1,500.00	Deferred Maintenance	3	\$4,500	\$0	\$4,500
Live Oak Park	LOP Recreation Hall	D5012	Install additional power outlets	30	0	1.00	LS	\$2,400.00	Deferred Maintenance	3	\$2,400	\$0	\$2,400
Live Oak Park	LOP Recreation Hall	D5022	Install motion sensor type switches	20	1	6.00	EACH	\$187.50	Energy & Sustainability	4	\$0	\$1,125	\$1,125
Live Oak Park	LOP Recreation Hall	D5033	Replace telephone system	15	0	3,025.00	SF	\$1.00	Deferred Maintenance	3	\$3,025	\$0	\$3,025
Live Oak Park	LOP Recreation Hall	D5037	Replace fire alarm system	15	0	3,025.00	SF	\$5.00	Deferred Maintenance	1	\$15,125	\$0	\$15,125
Live Oak Park	LOP Recreation Hall	D5037	Install annunciation panel	15	0	1.00	EACH	\$1,000.00	Deferred Maintenance	1	\$1,000	\$0	\$1,000
Live Oak Park	LOP Recreation Hall	D5037	Replace security system	15	0	1.00	LS	\$7,500.00	Deferred Maintenance	4	\$7,500	\$0	\$7,500
Live Oak Park	LOP Recreation Hall	D5039	Replace LAN system	10	1	3,025.00	SF	\$2.25	Deferred Maintenance	3	\$6,806	\$0	\$6,806
Live Oak Park	LOP Recreation Hall	E2012	Undertake modification to fixed casework	N/A	0	1.00	LS	\$12,000.00	Deferred Maintenance	5	\$12,000	\$0	\$12,000
Live Oak Park	LOP Recreation Center	B2011	Repaint exterior painted surfaces	4	0	2,800.00	SF	\$3.25	Deferred Maintenance	5	\$9,100	\$0	\$9,100
Live Oak Park	LOP Recreation Center	B2011	Repaint exterior painted surfaces	4	4	2,800.00	SF	\$3.25	Routine Maintenance	5	\$0	\$18,200	\$18,200
Live Oak Park	LOP Recreation Center	B2039	Replace single exterior doors	30	0	3.00	EACH	\$1,500.00	Deferred Maintenance	3	\$4,500	\$0	\$4,500
Live Oak Park	LOP Recreation Center	B2039	Replace double exterior doors	30	0	5.00	EACH	\$2,870.00	Deferred Maintenance	3	\$14,350	\$0	\$14,350
Live Oak Park	LOP Recreation Center	B3010	Replace built-up roofing with a tremco style roof covering	20	1	2,059.00	SF	\$20.00	Capital Renewal	3	\$0	\$41,180	\$41,180
Live Oak Park	LOP Recreation Center	B3010	Repair the clay tile roof covering	50	1	20.00	SF	\$45.69	Routine Maintenance	3	\$0	\$914	\$914
Live Oak Park	LOP Recreation Center	B3021	Replace the skylights	30	1	87.00	SF	\$76.37	Capital Renewal	3	\$0	\$6,644	\$6,644
Live Oak Park	LOP Recreation Center	C3012	Repaint interior wall and ceiling surfaces	5	0	9,000.00	SF	\$3.25	Deferred Maintenance	5	\$29,250	\$0	\$29,250
Live Oak Park	LOP Recreation Center	C3012	Repaint interior wall and ceiling surfaces	5	5	9,000.00	SF	\$3.25	Routine Maintenance	5	\$0	\$29,250	\$29,250
Live Oak Park	LOP Recreation Center	C3023	Replace vinyl tile flooring	15	9	2,872.00	SF	\$3.75	Capital Renewal	5	\$0	\$10,770	\$10,770
Live Oak Park	LOP Recreation Center	D20	Renovate restrooms	15	0	1.00	LS	\$40,000.00	Deferred Maintenance	3	\$40,000	\$0	\$40,000
Live Oak Park	LOP Recreation Center	D2022	Replace domestic water heater	10	4	50.00	GAL	\$34.38	Energy & Sustainability	4	\$0	\$1,719	\$1,719
Live Oak Park	LOP Recreation Center	D2031	Undertake camera inspection of sewer lines	N/A	0	1.00	LS	\$1,000.00	Deferred Maintenance	3	\$1,000	\$0	\$1,000
Live Oak Park	LOP Recreation Center	D3052	Replace rooftop package heat pump units	20	1	4.00	TON	\$1,650.00	Energy & Sustainability	3	\$0	\$6,600	\$6,600
Live Oak Park	LOP Recreation Center	D3052	Replace rooftop package heat pump units	20	1	3.00	TON	\$1,650.00	Energy & Sustainability	3	\$0	\$4,950	\$4,950

Facility Condition Assessment - Combined City-Wide Capital Expenditure Forecast

Building	Facility	Element No.	Component Description	Estimated Useful Life (Yrs)	Remaining Useful Life (Yrs)	Quantity	Unit	Unit Cost	Plan Type	Priority	Deferred Total	Scheduled Total	Combined Total
Live Oak Park	LOP Recreation Center	D4011	Replace sprinkler heads	10	0	3,136.00	SF	\$1.05	Deferred Maintenance	1	\$3,293	\$0	\$3,293
Live Oak Park	LOP Recreation Center	D5022	Install motion sensor type switches	10	1	8.00	EACH	\$187.50	Energy & Sustainability	3	\$0	\$1,500	\$1,500
Live Oak Park	LOP Recreation Center	D5033	Replace telephone system	15	0	3,136.00	SF	\$1.00	Deferred Maintenance	3	\$3,136	\$0	\$3,136
Live Oak Park	LOP Recreation Center	D5037	Replace fire alarm system	15	0	3,136.00	SF	\$5.00	Deferred Maintenance	1	\$15,680	\$0	\$15,680
Live Oak Park	LOP Recreation Center	D5037	Install annunciation panel	15	0	1.00	EACH	\$1,000.00	Deferred Maintenance	1	\$1,000	\$0	\$1,000
Live Oak Park	LOP Recreation Center	D5038	Replace security system	20	0	1.00	LS	\$7,500.00	Deferred Maintenance	4	\$7,500	\$0	\$7,500
Live Oak Park	LOP Recreation Center	D5039	Replace LAN system	10	0	3,136.00	SF	\$2.25	Deferred Maintenance	3	\$7,056	\$0	\$7,056
Live Oak Park	LOP Recreation Center	E2012	Undertake modification to fixed cabinets	N/A	0	1.00	LS	\$12,000.00	Deferred Maintenance	5	\$12,000	\$0	\$12,000
Live Oak Park	LOP Storage Shed P&R	B2011	Repaint exterior wall surfaces	4	0	400.00	SF	\$3.25	Deferred Maintenance	5	\$1,300	\$0	\$1,300
Live Oak Park	LOP Storage Shed P&R	B2011	Replace the siding and trim	30	0	600.00	SF	\$6.53	Deferred Maintenance	2	\$3,918	\$0	\$3,918
Live Oak Park	LOP Storage Shed P&R	B2011	Repaint exterior wall surfaces	4	4	400.00	SF	\$3.25	Routine Maintenance	5	\$0	\$2,600	\$2,600
Live Oak Park	LOP Storage Shed P&R	B2039	Replace single exterior door	30	0	1.00	EACH	\$1,500.00	Deferred Maintenance	3	\$1,500	\$0	\$1,500
Live Oak Park	LOP Storage Shed P&R	B3010	Replace the asphalt shingle roof covering	20	5	260.00	SF	\$6.35	Capital Renewal	3	\$0	\$1,651	\$1,651
Live Oak Park	LOP Kiln	B2011	Repaint the exterior wall surfaces	4	0	200.00	SF	\$3.25	Deferred Maintenance	5	\$650	\$0	\$650
Live Oak Park	LOP Kiln	B2011	Repaint the exterior wall surfaces	4	4	200.00	SF	\$3.25	Routine Maintenance	5	\$0	\$1,300	\$1,300
Live Oak Park	LOP Kiln	B2011	Patch the exterior precast concrete wall surfaces of the Kiln	30	0	32.00	SF	\$19.56	Deferred Maintenance	3	\$626	\$0	\$626
Live Oak Park	LOP Kiln	B2011	Replace the exterior wall sealants	15	4	200.00	LF	\$11.25	Capital Renewal	3	\$0	\$2,250	\$2,250
Live Oak Park	LOP Kiln	B2013	Clean and coat the wall and door louvers of the Kiln	15	1	72.00	SF	\$29.15	Capital Renewal	3	\$0	\$2,099	\$2,099
Live Oak Park	LOP Kiln	B2039	Replace louvered double exterior doors	30	0	1.00	EACH	\$2,500.00	Deferred Maintenance	3	\$2,500	\$0	\$2,500
Live Oak Park	LOP Site Systems	G2031	Install a drainage channel within slab	N/A	0	1.00	LS	\$1,500.00	Deferred Maintenance	2	\$1,500	\$0	\$1,500
Live Oak Park	LOP Site Systems	G2031	Repair/Replace concrete walkway between Tot Hut and Recreation Center	N/A	0	1.00	LS	\$20,000.00	Deferred Maintenance	3	\$20,000	\$0	\$20,000
Live Oak Park	LOP Site Systems	G2033	Install handrails to either side of the exterior ramp	15	0	1.00	LS	\$2,500.00	Deferred Maintenance	1	\$2,500	\$0	\$2,500
Live Oak Park	LOP Site Systems	G2033	Repair cracking in concrete steps and landings	N/A	1	850.00	SF	\$3.50	Routine Maintenance	3	\$0	\$2,975	\$2,975
Live Oak Park	LOP Site Systems	G2041	Replace chain link fencing	20	2	360.00	SF	\$4.50	Routine Maintenance	3	\$0	\$1,620	\$1,620
Live Oak Park	LOP Site Systems	G2044	Replace monument signage	10	1	2.00	EACH	\$1,000.00	Capital Renewal	3	\$0	\$2,000	\$2,000
Live Oak Park	LOP Site Systems	G2047	Recoat and restripe the tennis courts	15	9	6.00	COURT	\$8,740.00	Capital Renewal	3	\$0	\$52,440	\$52,440
Live Oak Park	LOP Site Systems	G2047	Repair, recoat and restripe the basketball courts	15	4	15,100.00	SF	\$3.85	Capital Renewal	3	\$0	\$58,135	\$58,135
Live Oak Park	LOP Site Systems	G2049	Replace roof covering at the dugout shelter	30	0	1.00	LS	\$2,000.00	Deferred Maintenance	3	\$2,000	\$0	\$2,000

Facility Condition Assessment - Combined City-Wide Capital Expenditure Forecast

Building	Facility	Element No.	Component Description	Estimated Useful Life (Yrs)	Remaining Useful Life (Yrs)	Quantity	Unit	Unit Cost	Plan Type	Priority	Deferred Total	Scheduled Total	Combined Total
Live Oak Park	LOP Site Systems	G2049	Undertake roof and structure repairs and also repainting the park structures	4	0	1.00	LS	\$1,500.00	Deferred Maintenance	3	\$1,500	\$0	\$1,500
Live Oak Park	LOP Site Systems	G2049	Undertake roof and structure repairs and also repainting the park structures	4	4	1.00	LS	\$1,500.00	Routine Maintenance	3	\$0	\$3,000	\$3,000
Live Oak Park	LOP Site Systems	G4021	Replace light fixtures at the tennis courts	15	0	1.00	LS	\$100,000.00	Deferred Maintenance	3	\$100,000	\$0	\$100,000
Live Oak Park	LOP Site Systems	G4021	Replace light fixtures at the basketball courts	15	0	1.00	LS	\$30,000.00	Deferred Maintenance	3	\$30,000	\$0	\$30,000
Live Oak Park	LOP Site Systems	G4021	Replace light fixtures at the Lop Field	15	0	1.00	LS	\$150,000.00	Deferred Maintenance	3	\$150,000	\$0	\$150,000
Live Oak Park	LOP Site Systems	G4021	Replace light fixtures at the Dorsey Field	15	0	1.00	LS	\$150,000.00	Deferred Maintenance	3	\$150,000	\$0	\$150,000
Live Oak Park Total													\$1,116,134
Manhattan Heights Park	MHP Community Center	A1031	Undertake crack repairs within slab	N/A	1	30.00	LF	\$20.00	Capital Renewal	3	\$0	\$600	\$600
Manhattan Heights Park	MHP Community Center	B2011	Repaint exterior wall surfaces, fascia, soffits & trim; replace sealants	4	2	8,680.00	SF	\$3.25	Routine Maintenance	5	\$0	\$56,420	\$56,420
Manhattan Heights Park	MHP Community Center	C3012	Repaint interior walls and ceiling surfaces	4	2	27,600.00	SF	\$3.25	Routine Maintenance	5	\$0	\$179,400	\$179,400
Manhattan Heights Park	MHP Community Center	C3023	Replace carpet flooring	10	5	189.00	SY	\$45.00	Capital Renewal	5	\$0	\$8,505	\$8,505
Manhattan Heights Park	MHP Community Center	D2013	Replace motion sensor faucets with manual operation	10	0	4.00	EACH	\$220.00	Deferred Maintenance	3	\$880	\$0	\$880
Manhattan Heights Park	MHP Community Center	D2018	Replace drinking fountain	20	0	1.00	EACH	\$2,545.00	Deferred Maintenance	3	\$2,545	\$0	\$2,545
Manhattan Heights Park	MHP Community Center	D2031	Undertake camera inspection of sewer lines	N/A	0	1.00	LS	\$1,000.00	Deferred Maintenance	3	\$1,000	\$0	\$1,000
Manhattan Heights Park	MHP Community Center	D3041	Clean ductwork	5	0	7,391.00	SF	\$0.25	Deferred Maintenance	3	\$1,848	\$0	\$1,848
Manhattan Heights Park	MHP Community Center	D3041	Clean ductwork	5	5	7,391.00	SF	\$0.25	Routine Maintenance	3	\$0	\$1,848	\$1,848
Manhattan Heights Park	MHP Community Center	D3052	Undertake alterations to skirt upstand at the rooftop package unit system	15	1	1.00	EACH	\$2,200.00	Energy & Sustainability	3	\$0	\$2,200	\$2,200
Manhattan Heights Park	MHP Community Center	D5037	Replace duct detectors with more suitable visible units	15	0	1.00	LS	\$600.00	Deferred Maintenance	1	\$600	\$0	\$600
Manhattan Heights Park	MHP Community Center	E1093	Fix floor drain and also undertake modifications to warning oven	15	0	1.00	LS	\$6,000.00	Deferred Maintenance	3	\$6,000	\$0	\$6,000
Manhattan Heights Park	MHP Building 6 & Restrooms	B2011	Repair masonry; replace deteriorated fascia, soffit, siding and trim; replace sealants	10	1	2,080.00	SF	\$3.75	Capital Renewal	5	\$0	\$7,800	\$7,800
Manhattan Heights Park	MHP Building 6 & Restrooms	B2011	Repaint exterior painted surfaces	4	2	2,080.00	SF	\$3.25	Routine Maintenance	5	\$0	\$13,520	\$13,520
Manhattan Heights Park	MHP Building 6 & Restrooms	B2021	Replace the wood framed single-paned windows	30	1	8.00	EACH	\$830.00	Capital Renewal	3	\$0	\$6,640	\$6,640
Manhattan Heights Park	MHP Building 6 & Restrooms	B2032	Replace flush steel doors and frames	20	1	2.00	EACH	\$725.00	Capital Renewal	3	\$0	\$1,450	\$1,450
Manhattan Heights Park	MHP Building 6 & Restrooms	B3011	Replace asphalt shingle roof covering	20	2	1,428.00	SF	\$3.15	Capital Renewal	3	\$0	\$4,498	\$4,498
Manhattan Heights Park	MHP Building 6 & Restrooms	C3012	Repaint interior wall surfaces	4	2	3,700.00	SF	\$3.25	Routine Maintenance	5	\$0	\$24,050	\$24,050
Manhattan Heights Park	MHP Building 6 & Restrooms	C3023	Replace carpet flooring	10	3	40.00	SY	\$45.00	Capital Renewal	5	\$0	\$1,800	\$1,800

Facility Condition Assessment - Combined City-Wide Capital Expenditure Forecast

Building	Facility	Element No.	Component Description	Estimated Useful Life (Yrs)	Remaining Useful Life (Yrs)	Quantity	Unit	Unit Cost	Plan Type	Priority	Deferred Total	Scheduled Total	Combined Total
Manhattan Heights Park	MHP Building 6 & Restrooms	D2011	Reconfigure the restrooms for disabled access	10	1	1.00	LS	\$10,000.00	Capital Renewal	1	\$0	\$10,000	\$10,000
Manhattan Heights Park	MHP Building 6 & Restrooms	D2021	Replace water service piping	50	7	96.00	LF	\$20.21	Capital Renewal	3	\$0	\$1,940	\$1,940
Manhattan Heights Park	MHP Building 6 & Restrooms	D2022	Install new water heater	10	0	1.00	EACH	\$500.00	Deferred Maintenance	4	\$500	\$0	\$500
Manhattan Heights Park	MHP Building 6 & Restrooms	D2031	Undertake camera inspection of sewer lines	N/A	0	1.00	LS	\$1,000.00	Deferred Maintenance	3	\$1,000	\$0	\$1,000
Manhattan Heights Park	MHP Building 6 & Restrooms	D2091	Relocate gas meter	N/A	0	1.00	LS	\$850.00	Deferred Maintenance	3	\$850	\$0	\$850
Manhattan Heights Park	MHP Building 6 & Restrooms	D3051	Replace gas-fired unit heater	20	1	1.00	EACH	\$1,200.00	Energy & Sustainability	3	\$0	\$1,200	\$1,200
Manhattan Heights Park	MHP Building 6 & Restrooms	D5012	Replace electrical panel	30	1	1.00	EACH	\$2,500.00	Capital Renewal	4	\$0	\$2,500	\$2,500
Manhattan Heights Park	MHP Building 7	B2011	Repair masonry; replace deteriorated fascia, soffit, siding and trim; replace sealants	7	1	1,380.00	SF	\$3.75	Capital Renewal	5	\$0	\$5,175	\$5,175
Manhattan Heights Park	MHP Building 7	B2011	Repaint exterior painted surfaces	4	2	1,380.00	SF	\$3.25	Routine Maintenance	5	\$0	\$8,970	\$8,970
Manhattan Heights Park	MHP Building 7	B2021	Replace the wood framed single-paned windows	30	1	4.00	EACH	\$830.00	Capital Renewal	3	\$0	\$3,320	\$3,320
Manhattan Heights Park	MHP Building 7	C3012	Repaint interior wall surfaces	4	2	1,100.00	SF	\$3.25	Routine Maintenance	5	\$0	\$7,150	\$7,150
Manhattan Heights Park	MHP Building 7	D2021	Replace water service piping	50	7	25.00	LF	\$20.21	Capital Renewal	3	\$0	\$505	\$505
Manhattan Heights Park	MHP Building 7	D2022	Install new water heater	20	0	1.00	EACH	\$500.00	Deferred Maintenance	3	\$500	\$0	\$500
Manhattan Heights Park	MHP Building 7	D2031	Undertake camera inspection of sewer lines	N/A	0	1.00	LS	\$1,000.00	Deferred Maintenance	3	\$1,000	\$0	\$1,000
Manhattan Heights Park	MHP Building 7	D3051	Replace gas-fired wall-mounted unit heater	20	1	1.00	EACH	\$1,200.00	Energy & Sustainability	3	\$0	\$1,200	\$1,200
Manhattan Heights Park	MHP Building 7	D5012	Replace electrical panel	30	1	1.00	EACH	\$2,500.00	Capital Renewal	4	\$0	\$2,500	\$2,500
Manhattan Heights Park	MHP Site Systems	G2031	Mill and resurface the asphalt pavement	20	2	200.00	SY	\$15.00	Capital Renewal	3	\$0	\$3,000	\$3,000
Manhattan Heights Park	MHP Site Systems	G2041	Replace sections of chain link fencing	15	5	140.00	LF	\$24.53	Capital Renewal	3	\$0	\$3,434	\$3,434
Manhattan Heights Park	MHP Site Systems	G2042	Crack repair	N/A	1	30.00	LF	\$30.00	Capital Renewal	3	\$0	\$900	\$900
Manhattan Heights Park	MHP Site Systems	G2044	Replace monument signage	10	1	1.00	EACH	\$1,000.00	Capital Renewal	3	\$0	\$1,000	\$1,000
Manhattan Heights Park	MHP Site Systems	G2045	Replace the dumpster enclosure	10	4	1.00	LS	\$2,500.00	Capital Renewal	3	\$0	\$2,500	\$2,500
Manhattan Heights Park	MHP Site Systems	G2047	Resurface the tennis, paddle ball and basketball courts	15	10	30,440.00	SF	\$1.22	Capital Renewal	3	\$0	\$37,137	\$37,137
Manhattan Heights Park	MHP Site Systems	G4021	Replace lighting system with Musco Eco lighting and conduct repairs	15	10	1.00	LS	\$200,000.00	Capital Renewal	3	\$0	\$200,000	\$200,000
Manhattan Heights Park Total													\$617,885
Manhattan Village Soccer Field	MVSF Restrooms	B2011	Repaint exterior wall surfaces, windows and doors	4	0	350.00	SF	\$3.25	Deferred Maintenance	5	\$1,138	\$0	\$1,138
Manhattan Village Soccer Field	MVSF Restrooms	B2011	Repaint exterior wall surfaces, windows and doors	4	4	350.00	SF	\$3.25	Routine Maintenance	5	\$0	\$2,275	\$2,275
Manhattan Village Soccer Field	MVSF Restrooms	B2031	Install door hardware	N/A	1	7.00	EACH	\$224.00	Capital Renewal	3	\$0	\$1,568	\$1,568
Manhattan Village Soccer Field	MVSF Restrooms	B3011	Replace the roof covering	25	6	759.00	SF	\$6.75	Capital Renewal	3	\$0	\$5,123	\$5,123
Manhattan Village Soccer Field	MVSF Restrooms	C3012	Repaint interior wall and ceiling surfaces	4	1	700.00	SF	\$3.25	Routine Maintenance	5	\$0	\$6,825	\$6,825
Manhattan Village Soccer Field	MVSF Storage Shed	B2011	Repair the exterior siding	N/A	0	25.00	SF	\$30.00	Deferred Maintenance	3	\$750	\$0	\$750

Facility Condition Assessment - Combined City-Wide Capital Expenditure Forecast

Building	Facility	Element No.	Component Description	Estimated Useful Life (Yrs)	Remaining Useful Life (Yrs)	Quantity	Unit	Unit Cost	Plan Type	Priority	Deferred Total	Scheduled Total	Combined Total
Manhattan Village Soccer Field	MVSF Storage Shed	B2011	Repaint exterior wall surfaces, windows and doors	4	0	375.00	SF	\$3.25	Deferred Maintenance	5	\$1,219	\$0	\$1,219
Manhattan Village Soccer Field	MVSF Storage Shed	B2011	Repaint exterior wall surfaces, windows and doors	4	4	375.00	SF	\$3.25	Routine Maintenance	5	\$0	\$2,438	\$2,438
Manhattan Village Soccer Field	MVSF Site Systems	G2021	Crack repair, seal coating and re-striping at the parking lot	3	1	1,700.00	SY	\$1.50	Routine Maintenance	3	\$0	\$7,650	\$7,650
Manhattan Village Soccer Field	MVSF Site Systems	G2041	Repair the soccer field chain link fence	15	1	1.00	LS	\$4,500.00	Deferred Maintenance	3	\$4,500	\$0	\$4,500
Manhattan Village Soccer Field	MVSF Site Systems	G2041	Repair the soccer field chain link fence and add middle rail	15	4	1.00	LS	\$45,000.00	Capital Renewal	3	\$0	\$45,000	\$45,000
Manhattan Village Soccer Field	MVSF Site Systems	G2044	Replace the monument signage	10	1	1.00	EACH	\$1,000.00	Capital Renewal	3	\$0	\$1,000	\$1,000
Manhattan Village Soccer Field	MVSF Site Systems	G4021	Replace the light fixtures at the soccer field	15	5	20.00	EACH	\$750.00	Capital Renewal	3	\$0	\$15,000	\$15,000
Manhattan Village Soccer Field	MVSF Site Systems	G4021	Replace light poles at soccer field	15	5	4.00	EACH	\$2,800.00	Capital Renewal	3	\$0	\$11,200	\$11,200
Manhattan Village Soccer Field	MVSF Site Systems	G4021	Replace light fixtures at the parking lot	15	5	20.00	EACH	\$540.00	Capital Renewal	3	\$0	\$10,800	\$10,800
Manhattan Village Soccer Field	MVSF Site Systems	G4021	Replace light poles at the parking lot	15	5	8.00	EACH	\$2,300.00	Capital Renewal	3	\$0	\$18,400	\$18,400
Manhattan Village Soccer Field Total													\$134,885
Marine Avenue Sports Complex	MASC Restrooms - Score Booth	B2011	Repaint exterior wall surfaces, windows and doors	4	1	450.00	SF	\$3.25	Routine Maintenance	5	\$0	\$4,388	\$4,388
Marine Avenue Sports Complex	MASC Restrooms - Score Booth	C3012	Repaint interior wall and ceiling surfaces	6	1	2,500.00	SF	\$3.25	Routine Maintenance	5	\$0	\$16,250	\$16,250
Marine Avenue Sports Complex	MASC Restrooms - Score Booth	C3020	Replace vinyl flooring	18	5	300.00	SF	\$3.75	Capital Renewal	5	\$0	\$1,125	\$1,125
Marine Avenue Sports Complex	MASC Restrooms - Score Booth	D2031	Undertake camera inspection of sewer lines	N/A	0	1.00	LS	\$1,000.00	Capital Renewal	3	\$1,000	\$0	\$1,000
Marine Avenue Sports Complex	MASC Storage	B2011	Repaint exterior surfaces	4	1	350.00	SF	\$3.25	Routine Maintenance	5	\$0	\$3,413	\$3,413
Marine Avenue Sports Complex	MASC Site Systems	G4021	Replace pole mounted light fixtures	15	5	18.00	EACH	\$10,000.00	Capital Renewal	3	\$0	\$180,000	\$180,000
Marine Avenue Sports Complex Total													\$206,175
Marine Avenue Park	MAP Community Building	B2011	Repair wood soffit and fascia	N/A	0	85.00	SF	\$35.00	Deferred Maintenance	3	\$2,975	\$0	\$2,975
Marine Avenue Park	MAP Community Building	B2011	Repaint exterior painted surfaces	4	0	650.00	SF	\$3.25	Deferred Maintenance	5	\$2,113	\$0	\$2,113
Marine Avenue Park	MAP Community Building	B2011	Repaint exterior painted surfaces	4	4	650.00	SF	\$3.25	Routine Maintenance	5	\$0	\$4,225	\$4,225
Marine Avenue Park	MAP Community Building	B3011	Replace concrete tile roof covering with asphalt shingle	40	0	2,680.00	SF	\$15.00	Deferred Maintenance	3	\$40,200	\$0	\$40,200
Marine Avenue Park	MAP Community Building	C3012	Repaint interior wall and ceiling surfaces	4	3	6,500.00	SF	\$3.25	Routine Maintenance	5	\$0	\$42,250	\$42,250
Marine Avenue Park	MAP Community Building	C3024	Replace vinyl tile floor covering	18	8	1,800.00	SF	\$3.75	Capital Renewal	5	\$0	\$6,750	\$6,750
Marine Avenue Park	MAP Community Building	D2018	Replace drinking fountain	20	0	1.00	EACH	\$2,545.00	Deferred Maintenance	3	\$2,545	\$0	\$2,545
Marine Avenue Park	MAP Community Building	D2022	Replace water heater	10	5	1.00	EACH	\$750.00	Energy & Sustainability	4	\$0	\$750	\$750
Marine Avenue Park	MAP Community Building	D2031	Undertake camera inspection of sewer lines	N/A	0	1.00	LS	\$1,000.00	Deferred Maintenance	3	\$1,000	\$0	\$1,000

Facility Condition Assessment - Combined City-Wide Capital Expenditure Forecast

Building	Facility	Element No.	Component Description	Estimated Useful Life (Yrs)	Remaining Useful Life (Yrs)	Quantity	Unit	Unit Cost	Plan Type	Priority	Deferred Total	Scheduled Total	Combined Total
Marine Avenue Park	MAP Community Building	D3041	Clean ductwork	5	0	2,064.00	SF	\$0.25	Deferred Maintenance	3	\$516	\$0	\$516
Marine Avenue Park	MAP Community Building	D3041	Clean ductwork	5	5	2,064.00	SF	\$0.25	Routine Maintenance	3	\$0	\$516	\$516
Marine Avenue Park	MAP Community Building	D3032	Install new outdoor condenser unit	10	0	4.00	TON	\$950.00	Deferred Maintenance	3	\$3,800	\$0	\$3,800
Marine Avenue Park	MAP East Storage Building	B2011	Repaint exterior wall surfaces, windows & doors	4	0	575.00	SF	\$3.25	Deferred Maintenance	5	\$1,869	\$0	\$1,869
Marine Avenue Park	MAP East Storage Building	B2011	Repaint exterior wall surfaces, windows & doors	4	4	575.00	SF	\$3.25	Routine Maintenance	5	\$0	\$3,738	\$3,738
Marine Avenue Park	MAP East Storage Building	B2039	Replace the hollow core steel door	25	0	1.00	EACH	\$1,875.00	Deferred Maintenance	3	\$1,875	\$0	\$1,875
Marine Avenue Park	MAP East Storage Building	B3011	Replace concrete tile roof covering with asphalt shingle	40	1	780.00	SF	\$15.00	Deferred Maintenance	3	\$11,700	\$0	\$11,700
Marine Avenue Park	MAP Open Pavilion	B1022	Repaint the metal framing components	4	0	550.00	SF	\$3.25	Deferred Maintenance	5	\$1,788	\$0	\$1,788
Marine Avenue Park	MAP Open Pavilion	B1022	Repaint the metal framing components	4	4	550.00	SF	\$3.25	Routine Maintenance	5	\$0	\$3,575	\$3,575
Marine Avenue Park	MAP Snack Bar and Score Booth	B2011	Repaint exterior wall surfaces, doors and stairs	4	0	1,650.00	SF	\$3.25	Deferred Maintenance	5	\$5,363	\$0	\$5,363
Marine Avenue Park	MAP Snack Bar and Score Booth	B2011	Repaint exterior wall surfaces, doors and stairs	4	4	1,650.00	SF	\$3.25	Routine Maintenance	5	\$0	\$10,725	\$10,725
Marine Avenue Park	MAP Snack Bar and Score Booth	B3011	Concrete roof tile maintenance and repairs	40	1	300.00	SF	\$15.00	Deferred Maintenance	3	\$4,500	\$0	\$4,500
Marine Avenue Park	MAP Snack Bar and Score Booth	C3012	Repaint interior wall and ceiling surfaces	4	3	850.00	SF	\$3.25	Routine Maintenance	5	\$0	\$5,525	\$5,525
Marine Avenue Park	MAP Snack Bar and Score Booth	C3024	Replace vinyl tile floor covering	18	8	575.00	SF	\$3.75	Capital Renewal	5	\$0	\$2,156	\$2,156
Marine Avenue Park	MAP Snack Bar and Score Booth	D2022	Replace water heater	10	5	1.00	EACH	\$500.00	Energy & Sustainability	4	\$0	\$500	\$500
Marine Avenue Park	MAP Storage Shed	B2011	Repaint exterior walls and doors	4	0	250.00	SF	\$3.25	Deferred Maintenance	5	\$813	\$0	\$813
Marine Avenue Park	MAP Storage Shed	B2011	Repaint exterior walls and doors	4	4	250.00	SF	\$3.25	Routine Maintenance	5	\$0	\$1,625	\$1,625
Marine Avenue Park	MAP Storage Shed	B3011	Replace the asphalt shingle roof	20	1	150.00	SF	\$15.00	Capital Renewal	3	\$0	\$2,250	\$2,250
Marine Avenue Park	MAP Site Systems	G2021	Crack repair and seal coating at the parking lot and drive	3	1	3,825.00	SY	\$1.50	Routine Maintenance	3	\$0	\$17,213	\$17,213
Marine Avenue Park	MAP Site Systems	G2021	Asphalt mill and overlay including restriping	20	7	3,825.00	SY	\$15.00	Capital Renewal	3	\$0	\$57,375	\$57,375
Marine Avenue Park	MAP Site Systems	G2044	Replace monument signage	10	1	1.00	EACH	\$1,000.00	Capital Renewal	3	\$0	\$1,000	\$1,000
Marine Avenue Park Total													\$241,227
Pier Roundhouse & Comfort Station	Pier Roundhouse	B2011	Repaint all previously exterior painted surfaces	3	0	2,200.00	SF	\$3.25	Deferred Maintenance	5	\$7,150	\$0	\$7,150
Pier Roundhouse & Comfort Station	Pier Roundhouse	B2011	Repaint all previously exterior painted surfaces	3	3	2,200.00	SF	\$3.25	Routine Maintenance	5	\$0	\$21,450	\$21,450
Pier Roundhouse & Comfort Station	Pier Roundhouse	B3010	Replace the rotten wood at the cupola wood structure	N/A	0	1.00	LS	\$2,500.00	Deferred Maintenance	3	\$2,500	\$0	\$2,500
Pier Roundhouse & Comfort Station	Pier Roundhouse	B3010	Undertake clay tile roof covering repairs	40	0	1.00	LS	\$750.00	Deferred Maintenance	2	\$750	\$0	\$750
Pier Roundhouse & Comfort Station	Pier Roundhouse	B3010	Replace the weather vane	N/A	0	1.00	LS	\$650.00	Deferred Maintenance	3	\$650	\$0	\$650
Pier Roundhouse & Comfort Station	Pier Roundhouse	B3016	Install copper guttering and downspout to Roundhouse	20	0	244.00	LF	\$15.00	Deferred Maintenance	3	\$3,660	\$0	\$3,660
Pier Roundhouse & Comfort Station	Pier Roundhouse	C1021	Replace interior doors and frames	20	0	2.00	EACH	\$1,200.00	Deferred Maintenance	3	\$2,400	\$0	\$2,400

Facility Condition Assessment - Combined City-Wide Capital Expenditure Forecast

Building	Facility	Element No.	Component Description	Estimated Useful Life (Yrs)	Remaining Useful Life (Yrs)	Quantity	Unit	Unit Cost	Plan Type	Priority	Deferred Total	Scheduled Total	Combined Total
Pier Roundhouse & Comfort Station	Pier Roundhouse	C3012	Repaint interior wall and ceiling surfaces	2	0	2,100.00	SF	\$3.25	Deferred Maintenance	5	\$6,825	\$0	\$6,825
Pier Roundhouse & Comfort Station	Pier Roundhouse	C3012	Repaint interior wall and ceiling surfaces	2	2	2,100.00	SF	\$3.25	Routine Maintenance	5	\$0	\$27,300	\$27,300
Pier Roundhouse & Comfort Station	Pier Roundhouse	C3024	Replace carpeting	10	2	50.00	SY	\$45.00	Capital Renewal	2	\$0	\$2,250	\$2,250
Pier Roundhouse & Comfort Station	Pier Roundhouse	D1013	Replace wheelchair lift for disabled access	20	0	1.00	LS	\$12,180	Deferred Maintenance	1	\$12,180	\$0	\$12,180
Pier Roundhouse & Comfort Station	Pier Roundhouse	D20	Renovate restroom	15	0	1.00	LS	\$95,000	Deferred Maintenance	3	\$95,000	\$0	\$95,000
Pier Roundhouse & Comfort Station	Pier Roundhouse	D2018	Replace drinking fountains	20	0	2.00	EACH	\$2,500.00	Deferred Maintenance	3	\$5,000	\$0	\$5,000
Pier Roundhouse & Comfort Station	Pier Roundhouse	D2021	Replace 2" dia. exposed water service piping on the pier	30	4	928.00	LF	\$45.43	Capital Renewal	3	\$0	\$42,159	\$42,159
Pier Roundhouse & Comfort Station	Pier Roundhouse	D2031	Replace 4" dia. exposed sanitary waste service piping on the pier	30	4	928.00	LF	\$94.00	Capital Renewal	3	\$0	\$87,232	\$87,232
Pier Roundhouse & Comfort Station	Pier Roundhouse	D2031	Replace pressure regulator and valve and move above ground	N/A	4	1.00	LS	\$650.00	Capital Renewal	3	\$0	\$650	\$650
Pier Roundhouse & Comfort Station	Pier Roundhouse	D2034	Replace the duplex sewage ejector pump assembly	20	4	1.00	LS	\$6,200.00	Capital Renewal	3	\$0	\$6,200	\$6,200
Pier Roundhouse & Comfort Station	Pier Roundhouse	D3041	Clean ductwork	5	0	2,222.00	SF	\$0.25	Deferred Maintenance	3	\$556	\$0	\$556
Pier Roundhouse & Comfort Station	Pier Roundhouse	D3041	Clean ductwork	5	5	2,222.00	SF	\$0.25	Routine Maintenance	3	\$0	\$556	\$556
Pier Roundhouse & Comfort Station	Pier Roundhouse	D3051	Replace electric fan-coil units	20	2	2.00	EACH	\$3,575.00	Energy & Sustainability	3	\$0	\$7,150	\$7,150
Pier Roundhouse & Comfort Station	Pier Roundhouse	D4011	Replace 6" exposed water service piping on the pier	30	4	928.00	LF	\$65.43	Capital Renewal	3	\$0	\$60,719	\$60,719
Pier Roundhouse & Comfort Station	Pier Roundhouse	D5012	Undertake electrical repairs - as needed	3	0	1.00	LS	\$1,000.00	Deferred Maintenance	3	\$1,000	\$0	\$1,000
Pier Roundhouse & Comfort Station	Pier Roundhouse	D5012	Undertake electrical repairs - as needed	3	3	1.00	LS	\$1,000.00	Routine Maintenance	3	\$0	\$3,000	\$3,000
Pier Roundhouse & Comfort Station	Pier Roundhouse	D5022	Install motion sensor lighting controls	10	1	10.00	EACH	\$187.50	Energy & Sustainability	4	\$0	\$1,875	\$1,875
Pier Roundhouse & Comfort Station	Pier Comfort Station	B1022	Repair concrete masonry walls & roof framing anchoring	30	0	1.00	LS	\$25,000.00	Deferred Maintenance	2	\$25,000	\$0	\$25,000
Pier Roundhouse & Comfort Station	Pier Comfort Station	B2011	Repaint all previously exterior painted surfaces	3	0	1,800.00	SF	\$3.25	Deferred Maintenance	5	\$5,850	\$0	\$5,850
Pier Roundhouse & Comfort Station	Pier Comfort Station	B2011	Repaint all previously exterior painted surfaces	3	3	1,800.00	SF	\$3.25	Routine Maintenance	5	\$0	\$17,550	\$17,550
Pier Roundhouse & Comfort Station	Pier Comfort Station	B3010	Undertake clay tile roof covering repairs	40	0	1.00	LS	\$950.00	Deferred Maintenance	3	\$950	\$0	\$950
Pier Roundhouse & Comfort Station	Pier Comfort Station	B3021	Replace the skylights	30	5	50.00	SF	\$76.37	Capital Renewal	3	\$0	\$3,819	\$3,819
Pier Roundhouse & Comfort Station	Pier Comfort Station	C1021	Replace interior doors and frames	20	0	12.00	EACH	\$1,200.00	Deferred Maintenance	3	\$14,400	\$0	\$14,400
Pier Roundhouse & Comfort Station	Pier Comfort Station	C3012	Repaint interior wall and ceiling surfaces	2	0	3,000.00	SF	\$3.25	Deferred Maintenance	5	\$9,750	\$0	\$9,750
Pier Roundhouse & Comfort Station	Pier Comfort Station	C3012	Repaint interior wall and ceiling surfaces	2	2	3,000.00	SF	\$3.25	Routine Maintenance	5	\$0	\$39,000	\$39,000
Pier Roundhouse & Comfort Station	Pier Comfort Station	C3012	Replace damaged sections of ceramic wall tiles	5	0	1.00	LS	\$650.00	Deferred Maintenance	5	\$650	\$0	\$650
Pier Roundhouse & Comfort Station	Pier Comfort Station	C3023	Apply seal coating at concrete floor surfaces	5	5	1,600.00	SF	\$3.75	Deferred Maintenance	5	\$6,000	\$0	\$6,000
Pier Roundhouse & Comfort Station	Pier Comfort Station	C3023	Apply seal coating at concrete floor surfaces	30	0	1,600.00	SF	\$3.75	Routine Maintenance	5	\$0	\$6,000	\$6,000

Facility Condition Assessment - Combined City-Wide Capital Expenditure Forecast

Building	Facility	Element No.	Component Description	Estimated Useful Life (Yrs)	Remaining Useful Life (Yrs)	Quantity	Unit	Unit Cost	Plan Type	Priority	Deferred Total	Scheduled Total	Combined Total
Pier Roundhouse & Comfort Station	Pier Comfort Station	C3024	Repair concrete floor topping	30	0	40.00	SY	\$25.00	Deferred Maintenance	2	\$1,000	\$0	\$1,000
Pier Roundhouse & Comfort Station	Pier Comfort Station	D20	Renovate restroom	15	0	1.00	LS	\$95,000.00	Deferred Maintenance	3	\$95,000	\$0	\$95,000
Pier Roundhouse & Comfort Station	Pier Comfort Station	D2031	Undertake camera inspection of sewer lines	N/A	0	1.00	LS	\$1,000.00	Deferred Maintenance	3	\$1,000	\$0	\$1,000
Pier Roundhouse & Comfort Station	Pier Comfort Station	D2031	Replace pressure regulator and valve and move above ground	N/A	0	1.00	LS	\$650.00	Deferred Maintenance	3	\$650	\$0	\$650
Pier Roundhouse & Comfort Station	Pier Site Systems	F1013	Maintenance repairs to the pier deck, framing and piles (assumes 10% of pier surface area)	2	0	2,230	SF	\$68.06	Deferred Maintenance	4	\$151,774	\$0	\$151,774
Pier Roundhouse & Comfort Station	Pier Site Systems	F1013	Maintenance repairs to the pier deck, framing and piles (assumes 10% of pier surface area)	2	2	2,230	SF	\$68.06	Routine Maintenance	4	\$0	\$607,095	\$607,095
Pier Roundhouse & Comfort Station	Pier Site Systems	F1013	Repaint the pier's metal railings with as-needed welding repairs	2	0	1	LS	\$30,000.00	Deferred Maintenance	4	\$30,000	\$0	\$30,000
Pier Roundhouse & Comfort Station	Pier Site Systems	F1013	Repaint the pier's metal railings with as-needed welding repairs	2	2	1	LS	\$30,000.00	Routine Maintenance	4	\$0	\$120,000	\$120,000
Pier Roundhouse & Comfort Station	Pier Site Systems	G2041	Repaint the metal railings and gates	2	0	240.00	LF	\$5.24	Deferred Maintenance	5	\$1,258	\$0	\$1,258
Pier Roundhouse & Comfort Station	Pier Site Systems	G2041	Repaint the metal railings and gates	2	2	240.00	LF	\$5.24	Routine Maintenance	5	\$0	\$5,030	\$5,030
Pier Roundhouse & Comfort Station	Pier Site Systems	G2041	Replace damaged bollards	10	0	7.00	EACH	\$2,450.00	Deferred Maintenance	3	\$17,150	\$0	\$17,150
Pier Roundhouse & Comfort Station	Pier Site Systems	G4021	Replcae light fixtures along pier to LED type fixtures	15	0	36.00	EACH	\$650.00	Deferred Maintenance	3	\$23,400	\$0	\$23,400
Pier Roundhouse & Comfort Station	Pier Site Systems	G2041	Replace light poles along pier	15	0	36.00	EACH	\$2,300.00	Deferred Maintenance	3	\$82,800	\$0	\$82,800
Pier Roundhouse & Comfort Station	Pier Site Systems	G2041	Replace wiring for pier light fixtures	15	0	36.00	EACH	\$250.00	Deferred Maintenance	3	\$9,000	\$0	\$9,000
Pier Roundhouse & Comfort Station Total													\$1,672,337
Polliwog Park	PP Historic House	B2011	Repair exterior wood clapboard siding	N/A	0	150.00	SF	\$30.00	Deferred Maintenance	2	\$4,500	\$0	\$4,500
Polliwog Park	PP Historic House	B2011	Repaint exterior wall surfaces and soffits	4	0	960.00	SF	\$3.25	Deferred Maintenance	5	\$3,120	\$0	\$3,120
Polliwog Park	PP Historic House	B2011	Repaint exterior wall surfaces and soffits	4	4	960.00	SF	\$3.25	Routine Maintenance	5	\$0	\$6,240	\$6,240
Polliwog Park	PP Historic House	B3010	Replace the asphalt shingle roof	30	1	1,700.00	SF	\$6.25	Capital Renewal	3	\$0	\$10,625	\$10,625
Polliwog Park	PP Historic House	C3012	Repaint interior wall surfaces	4	0	2,100.00	SF	\$3.25	Deferred Maintenance	5	\$6,825	\$0	\$6,825
Polliwog Park	PP Historic House	C3012	Repaint interior wall surfaces	4	4	2,100.00	SF	\$3.25	Routine Maintenance	5	\$0	\$13,650	\$13,650
Polliwog Park	PP Historic House	C3025	Replace sheet carpet floor covering	10	2	55.00	SY	\$57.25	Capital Renewal	5	\$0	\$3,149	\$3,149
Polliwog Park	PP Historic House	D2031	Undertake camera inspection of sewer lines	N/A	0	1.00	LS	\$1,000.00	Deferred Maintenance	3	\$1,000	\$0	\$1,000
Polliwog Park	PP Historic House	D3041	Clean ductwork	5	0	1.00	LS	\$500.00	Deferred Maintenance	3	\$500	\$0	\$500
Polliwog Park	PP Historic House	D3041	Clean ductwork	5	5	1.00	LS	\$500.00	Routine Maintenance	3	\$0	\$500	\$500
Polliwog Park	PP Historic House	D5022	Install motion sensor type switches	10	1	4.00	EACH	\$187.50	Energy & Sustainability	4	\$0	\$750	\$750

Facility Condition Assessment - Combined City-Wide Capital Expenditure Forecast

Building	Facility	Element No.	Component Description	Estimated Useful Life (Yrs)	Remaining Useful Life (Yrs)	Quantity	Unit	Unit Cost	Plan Type	Priority	Deferred Total	Scheduled Total	Combined Total
Polliwog Park	PP Restrooms	B2011	Repaint exterior painted surfaces	4	0	650.00	SF	\$3.25	Deferred Maintenance	5	\$2,113	\$0	\$2,113
Polliwog Park	PP Restrooms	B2011	Repaint exterior painted surfaces	4	4	650.00	SF	\$3.25	Routine Maintenance	5	\$0	\$4,225	\$4,225
Polliwog Park	PP Restrooms	C3012	Repaint interior wall and ceiling surfaces	4	0	3,700.00	SF	\$3.25	Deferred Maintenance	5	\$12,025	\$0	\$12,025
Polliwog Park	PP Restrooms	C3012	Repaint interior wall and ceiling surfaces	4	4	3,700.00	SF	\$3.25	Routine Maintenance	5	\$0	\$24,050	\$24,050
Polliwog Park	PP Restrooms	C3023	Reseal the concrete floors	8	1	1,300.00	SF	\$3.75	Routine Maintenance	5	\$0	\$9,750	\$9,750
Polliwog Park	PP Electric and Storage Building	B2011	Repaint exterior wall surfaces, windows & doors	4	0	1,250.00	SF	\$3.25	Deferred Maintenance	5	\$4,063	\$0	\$4,063
Polliwog Park	PP Electric and Storage Building	B2011	Repaint exterior wall surfaces, windows & doors	4	4	1,250.00	SF	\$3.25	Routine Maintenance	5	\$0	\$8,125	\$8,125
Polliwog Park	PP Electric and Storage Building	C3012	Repaint interior wall and ceiling surfaces	4	0	3,300.00	SF	\$3.25	Deferred Maintenance	5	\$10,725	\$0	\$10,725
Polliwog Park	PP Electric and Storage Building	C3012	Repaint interior wall and ceiling surfaces	4	4	3,300.00	SF	\$3.25	Routine Maintenance	5	\$0	\$21,450	\$21,450
Polliwog Park	PP Gazebo and Shade Structure	B1031	Repaint the steel structures	4	0	1,750.00	SF	\$3.25	Deferred Maintenance	5	\$5,688	\$0	\$5,688
Polliwog Park	PP Gazebo and Shade Structure	B1031	Repaint the steel structures	4	4	1,750.00	SF	\$3.25	Routine Maintenance	5	\$0	\$11,375	\$11,375
Polliwog Park	PP Site Systems	G2021	Full depth asphalt repair	20	1	27.00	SY	\$38.75	Capital Renewal	3	\$0	\$1,046	\$1,046
Polliwog Park	PP Site Systems	G2021	Asphalt mill and overlay	20	1	94.00	SY	\$15.00	Capital Renewal	3	\$0	\$1,410	\$1,410
Polliwog Park	PP Site Systems	G2021	Asphalt mill and overlay including restriping	20	7	672.00	SY	\$15.00	Capital Renewal	3	\$0	\$10,080	\$10,080
Polliwog Park	PP Site Systems	G2021	Undertake seal coating and restriping at the parking lot and drive	3	1	672.00	SY	\$1.50	Routine Maintenance	3	\$0	\$3,024	\$3,024
Polliwog Park	PP Site Systems	G2034	Replace the pedestrian bridge deck	20	0	250.00	SF	\$50.00	Deferred Maintenance	1	\$12,500	\$0	\$12,500
Polliwog Park	PP Site Systems	G2044	Replace monument signage	10	0	1.00	EACH	\$1,000.00	Deferred Maintenance	3	\$1,000	\$0	\$1,000
Polliwog Park	PP Site Systems	G2047	Replace the playground area synthetic mats	5	1	3,500.00	SF	\$15.00	Routine Maintenance	3	\$0	\$105,000	\$105,000
Polliwog Park	PP Site Systems	G4021	Replace light fixtures to LED type fixtures	15	0	34.00	EACH	\$650.00	Deferred Maintenance	3	\$22,100	\$0	\$22,100
Polliwog Park	PP Site Systems	G4021	Replace light poles	15	0	34.00	EACH	\$2,300.00	Deferred Maintenance	3	\$78,200	\$0	\$78,200
Polliwog Park	PP Site Systems	G4021	Replace wiring for light fixtures	15	0	34.00	EACH	\$250.00	Deferred Maintenance	3	\$8,500	\$0	\$8,500
Polliwog Park Total													\$407,307
Premier Baseball Field	PBF Restrooms	B1021	Replace roof deck and repair structural issues	15	0	1.00	LS	\$5,200.00	Deferred Maintenance	3	\$5,200	\$0	\$5,200
Premier Baseball Field	PBF Restrooms	B2011	Repaint exterior wall painted surfaces	4	0	275.00	SF	\$3.25	Deferred Maintenance	5	\$894	\$0	\$894
Premier Baseball Field	PBF Restrooms	B2011	Repaint exterior wall painted surfaces	4	4	275.00	SF	\$3.25	Routine Maintenance	5	\$0	\$1,788	\$1,788
Premier Baseball Field	PBF Restrooms	B2031	Replace all doors and frames	20	1	1.00	LS	\$10,500.00	Capital Renewal	4	\$0	\$10,500	\$10,500
Premier Baseball Field	PBF Restrooms	B3011	Replace the BUR covering	20	6	390.00	SF	\$15.00	Capital Renewal	3	\$0	\$5,850	\$5,850
Premier Baseball Field	PBF Restrooms	C3012	Repaint interior wall and ceiling surfaces	4	0	650.00	SF	\$6.50	Deferred Maintenance	5	\$4,225	\$0	\$4,225
Premier Baseball Field	PBF Restrooms	C3012	Repaint interior wall and ceiling surfaces	4	4	650.00	SF	\$6.50	Routine Maintenance	5	\$0	\$8,450	\$8,450
Premier Baseball Field	PBF Restrooms	D20	Renovate restrooms	15	1	1.00	LS	\$30,000.00	Capital Renewal	3	\$0	\$30,000	\$30,000
Premier Baseball Field	PBF Restrooms	D2031	Undertake camera inspection of sewer lines	N/A	1	1.00	LS	\$600.00	Deferred Maintenance	3	\$600	\$0	\$600
Premier Baseball Field	PBF Restrooms	D5022	Replace interior lighting	20	1	1.00	LS	\$1,800.00	Capital Renewal	3	\$0	\$1,800	\$1,800

Facility Condition Assessment - Combined City-Wide Capital Expenditure Forecast

Building	Facility	Element No.	Component Description	Estimated Useful Life (Yrs)	Remaining Useful Life (Yrs)	Quantity	Unit	Unit Cost	Plan Type	Priority	Deferred Total	Scheduled Total	Combined Total
Premier Baseball Field	PBF Storage Building	B1021	Replace roof deck and repair structural issues	15	0	1.00	LS	\$3,800.00	Deferred Maintenance	3	\$3,800	\$0	\$3,800
Premier Baseball Field	PBF Storage Building	B2011	Replace of the wood fascia	15	0	80.00	SF	\$50.00	Deferred Maintenance	4	\$4,000	\$0	\$4,000
Premier Baseball Field	PBF Storage Building	B2011	Repaint the exterior trim and doors	4	0	200.00	SF	\$3.25	Deferred Maintenance	5	\$650	\$0	\$650
Premier Baseball Field	PBF Storage Building	B2011	Repaint the exterior trim and doors	4	4	200.00	SF	\$3.25	Routine Maintenance	5	\$0	\$1,300	\$1,300
Premier Baseball Field	PBF Storage Building	B2031	Replace the exterior door and frame	25	0	1.00	EACH	\$4,200.00	Deferred Maintenance	2	\$4,200	\$0	\$4,200
Premier Baseball Field	PBF Storage Building	B3011	Replace the BUR covering	20	1	210.00	SF	\$15.00	Deferred Maintenance	3	\$3,150	\$0	\$3,150
Premier Baseball Field	PBF Storage Building	D5022	Replace interior lighting	20	1	1.00	LS	\$800.00	Capital Renewal	3	\$0	\$800	\$800
Premier Baseball Field	PBF Site Systems	G2042	Repair and paint the retaining walls	10	1	350.00	LF	\$3.50	Routine Maintenance	5	\$0	\$1,225	\$1,225
Premier Baseball Field	PBF Site Systems	G2049	Replace the dugout awning roofing	10	1	280.00	SF	\$6.75	Capital Renewal	3	\$0	\$1,890	\$1,890
Premier Baseball Field Total													\$90,321
Public Safety Building & Fire Station #1	Public Safety Building & Fire Station 1	B2011	Clean & repair stucco, replace sealants & repaint facades	4	0	55,400.00	SF	\$3.25	Deferred Maintenance	3	\$180,050	\$0	\$180,050
Public Safety Building & Fire Station #1	Public Safety Building & Fire Station 1	B2011	Clean & repair stucco, replace sealants & repaint facades	4	4	55,400.00	SF	\$3.25	Routine Maintenance	3	\$0	\$360,100	\$360,100
Public Safety Building & Fire Station #1	Public Safety Building & Fire Station 1	B2031	Refinish doors and frames	4	1	4.00	EACH	\$250.00	Routine Maintenance	5	\$0	\$3,000	\$3,000
Public Safety Building & Fire Station #1	Public Safety Building & Fire Station 1	B2031	Install automatic door system	10	1	1.00	LS	\$10,000.00	Capital Renewal	3	\$0	\$10,000	\$10,000
Public Safety Building & Fire Station #1	Public Safety Building & Fire Station 1	B2034	Replace motorized door operators	15	8	2.00	EACH	\$8,000.00	Capital Renewal	3	\$0	\$16,000	\$16,000
Public Safety Building & Fire Station #1	Public Safety Building & Fire Station 1	B2039	Refinish doors and frames	4	1	10.00	EACH	\$200.00	Routine Maintenance	5	\$0	\$6,000	\$6,000
Public Safety Building & Fire Station #1	Public Safety Building & Fire Station 1	B3021	Install new blinds to skylights	10	1	37.00	EACH	\$500.00	Capital Renewal	4	\$0	\$18,500	\$18,500
Public Safety Building & Fire Station #1	Public Safety Building & Fire Station 1	C2011	Replace covering material and nosing's at staircase treads	10	0	1.00	LS	\$25,000.00	Deferred Maintenance	1	\$25,000	\$0	\$25,000
Public Safety Building & Fire Station #1	Public Safety Building & Fire Station 1	C3012	Repaint interior wall and ceiling surfaces	6	0	89,000.00	SF	\$3.25	Deferred Maintenance	5	\$289,250	\$0	\$289,250
Public Safety Building & Fire Station #1	Public Safety Building & Fire Station 1	C3012	Repaint interior wall and ceiling surfaces	6	6	89,000.00	SF	\$3.25	Routine Maintenance	5	\$0	\$289,250	\$289,250
Public Safety Building & Fire Station #1	Public Safety Building & Fire Station 1	C3025	Replace carpeting	10	4	2,400.00	SY	\$47.00	Capital Renewal	5	\$0	\$112,800	\$112,800
Public Safety Building & Fire Station #1	Public Safety Building & Fire Station 1	D2022	Replace domestic hot water boiler, tank and pump	15	8	1	LS	\$8,830	Energy & Sustainability	4	\$0	\$8,830	\$8,830
Public Safety Building & Fire Station #1	Public Safety Building & Fire Station 1	D2031	Sanitary waste piping replacement allowance	1	0	1	LS	\$2,500	Deferred Maintenance	3	\$2,500	\$0	\$2,500
Public Safety Building & Fire Station #1	Public Safety Building & Fire Station 1	D2031	Sanitary waste piping replacement allowance	1	1	1	LS	\$2,500	Routine Maintenance	3	\$0	\$22,500	\$22,500
Public Safety Building & Fire Station #1	Public Safety Building & Fire Station 1	D2034	Replace inoperable sewage ejector pump	20	1	1.00	LS	\$3,000.00	Deferred Maintenance	2	\$3,000	\$0	\$3,000
Public Safety Building & Fire Station #1	Public Safety Building & Fire Station 1	D3041	Recommission HVAC system	30	2	60,129.00	SF	\$1.60	Energy & Sustainability	4	\$0	\$96,206	\$96,206
Public Safety Building & Fire Station #1	Public Safety Building & Fire Station 1	D3041	Clean ductwork	5	0	60,129.00	SF	\$0.25	Deferred Maintenance	3	\$15,032	\$0	\$15,032
Public Safety Building & Fire Station #1	Public Safety Building & Fire Station 1	D3041	Clean ductwork	5	5	60,129.00	SF	\$0.25	Routine Maintenance	3	\$0	\$15,032	\$15,032

Facility Condition Assessment - Combined City-Wide Capital Expenditure Forecast

Building	Facility	Element No.	Component Description	Estimated Useful Life (Yrs)	Remaining Useful Life (Yrs)	Quantity	Unit	Unit Cost	Plan Type	Priority	Deferred Total	Scheduled Total	Combined Total
Public Safety Building & Fire Station #1	Public Safety Building & Fire Station 1	D3042	Replace vehicle exhaust ventilation system fan with a soundproof unit	20	1	1.00	LS	\$6,500.00	Capital Renewal	3	\$0	\$6,500	\$6,500
Public Safety Building & Fire Station #1	Public Safety Building & Fire Station 1	D3042	Replace rooftop exhaust fans	20	7	4,800.00	CFM	\$1.25	Capital Renewal	3	\$0	\$6,000	\$6,000
Public Safety Building & Fire Station #1	Public Safety Building & Fire Station 1	D3069	Upgrade DDC control system	15	8	60,129.00	SF	\$3.25	Energy & Sustainability	3	\$0	\$195,419	\$195,419
Public Safety Building & Fire Station #1	Public Safety Building & Fire Station 1	D5012	Repair failures to the HVAC electrical supplies	N/A	1	1.00	LS	\$25,000.00	Capital Renewal	2	\$0	\$25,000	\$25,000
Public Safety Building & Fire Station #1	Public Safety Building & Fire Station 1	D5012	Repair failures to the general building electrical supplies	N/A	1	1.00	LS	\$75,000.00	Capital Renewal	2	\$0	\$75,000	\$75,000
Public Safety Building & Fire Station #1	Public Safety Building & Fire Station 1	D5092	Replace egress lighting with LEDs	15	0	1.00	LS	\$15,000.00	Deferred Maintenance	1	\$15,000	\$0	\$15,000
Public Safety Building & Fire Station #1	Public Safety Building & Fire Station 1	G2021	Restriping at the parking areas	5	2	145	EACH	\$15.00	Routine Maintenance	3	\$0	\$4,350	\$4,350
Public Safety Building & Fire Station #1	Public Safety Building & Fire Station 1	G2041	Replace motorized gate operators	15	10	3	EACH	\$7,000.00	Capital Renewal	3	\$0	\$21,000	\$21,000
Public Safety Building & Fire Station #1	Public Safety Building & Fire Station 1	G4092	Painting and maintenance to emergency power generators	10	1	1	LS	\$1,000.00	Capital Renewal	3	\$0	\$1,000	\$1,000
Public Safety Building & Fire Station #1 Total													\$1,822,320
Public Works Buildings	Building A	B2011	Repair wood and metal siding; repaint repaired areas	N/A	0	1.00	LS	\$25,000.00	Deferred Maintenance	3	\$25,000	\$0	\$25,000
Public Works Buildings	Building A	B2011	Repaint exterior painted surfaces	4	2	2,830.00	SF	\$3.25	Routine Maintenance	5	\$0	\$18,395	\$18,395
Public Works Buildings	Building A	B2021	Replace window units	20	0	1.00	LS	\$10,000.00	Deferred Maintenance	3	\$10,000	\$0	\$10,000
Public Works Buildings	Building A	B3011	Recoat metal roofing	20	5	6,000.00	SF	\$1.75	Capital Renewal	4	\$0	\$10,500	\$10,500
Public Works Buildings	Building A	C3012	Repaint interior wall and ceiling surfaces	6	4	8,820.00	SF	\$3.25	Routine Maintenance	5	\$0	\$28,665	\$28,665
Public Works Buildings	Building A	C3023	Replace carpet flooring	10	7	2,200.00	SF	\$3.75	Capital Renewal	5	\$0	\$8,250	\$8,250
Public Works Buildings	Building A	D20	Renovate restroom and incorporate locker room	15	0	1	LS	\$40,000.00	Deferred Maintenance	3	\$40,000	\$0	\$40,000
Public Works Buildings	Building A	D2018	Replace the drinking fountain	20	1	1	EACH	\$1,520.00	Capital Renewal	3	\$0	\$1,520	\$1,520
Public Works Buildings	Building A	D2031	Undertake camera inspection of sewer line	N/A	0	1	LS	\$1,000.00	Deferred Maintenance	3	\$1,000	\$0	\$1,000
Public Works Buildings	Building A	D3041	Test, balance and repair the system	N/A	0	1	LS	\$3,100.00	Deferred Maintenance	4	\$3,100	\$0	\$3,100
Public Works Buildings	Building A	D3041	Clean ductwork	5	0	5,748	SF	\$0.25	Deferred Maintenance	3	\$1,437	\$0	\$1,437
Public Works Buildings	Building A	D3041	Clean ductwork	5	5	5,748	SF	\$0.25	Routine Maintenance	3	\$0	\$1,437	\$1,437
Public Works Buildings	Building A	D3042	Replace rooftop exhaust fans	20	Varies	1	EACH	\$1,665.00	Energy & Sustainability	3	\$0	\$1,665	\$1,665
Public Works Buildings	Building A	D3042	Replace rooftop exhaust fans	20	Varies	1	EACH	\$1,665.00	Energy & Sustainability	3	\$0	\$1,665	\$1,665
Public Works Buildings	Building A	D5051	Replace the wall-mounted heating unit and through-wall air conditioning unit	20	2	2	EACH	\$1,025.00	Energy & Sustainability	3	\$0	\$2,050	\$2,050
Public Works Buildings	Building A	D3052	Replace pad-mounted package unit	25	5	6	TON	\$2,096.00	Energy & Sustainability	3	\$0	\$12,576	\$12,576
Public Works Buildings	Building A	D5022	Install lighting occupancy sensor switches	10	2	15	EACH	\$187.50	Energy & Sustainability	4	\$0	\$2,813	\$2,813
Public Works Buildings	Building B	B2011	Repaint exterior painted surfaces	4	2	2,720.00	SF	\$3.25	Routine Maintenance	5	\$0	\$17,680	\$17,680
Public Works Buildings	Building B	B3011	Recoat metal roofing	10	5	2,240.00	SF	\$1.75	Capital Renewal	4	\$0	\$3,920	\$3,920

Facility Condition Assessment - Combined City-Wide Capital Expenditure Forecast

Building	Facility	Element No.	Component Description	Estimated Useful Life (Yrs)	Remaining Useful Life (Yrs)	Quantity	Unit	Unit Cost	Plan Type	Priority	Deferred Total	Scheduled Total	Combined Total
Public Works Buildings	Building B	D3051	Replace gas-fired unit heaters	20	7	2.00	EACH	\$1,025.00	Energy & Sustainability	3	\$0	\$2,050	\$2,050
Public Works Buildings	Building C	B2011	Repaint exterior painted surfaces	4	2	300.00	SF	\$3.25	Routine Maintenance	5	\$0	\$1,950	\$1,950
Public Works Buildings	Building D	B2011	Repair metal siding; repaint repaired areas	N/A	0	200.00	SF	\$5.80	Deferred Maintenance	3	\$1,160	\$0	\$1,160
Public Works Buildings	Building D	B2011	Repaint exterior painted surfaces	4	2	6,930.00	SF	\$3.25	Routine Maintenance	5	\$0	\$45,045	\$45,045
Public Works Buildings	Building D	B3011	Recoat metal roofing	20	5	13,940.00	SF	\$1.75	Capital Renewal	4	\$0	\$24,395	\$24,395
Public Works Buildings	Building D	B3021	Replace skylight	25	5	1.00	EACH	\$635.00	Capital Renewal	3	\$0	\$635	\$635
Public Works Buildings	Building D	C3012	Repaint interior wall surfaces	6	4	4,600.00	SF	\$3.25	Routine Maintenance	5	\$0	\$14,950	\$14,950
Public Works Buildings	Building D	D3041	Clean ductwork	5	0	12,050.00	SF	\$0.25	Deferred Maintenance	3	\$3,013	\$0	\$3,013
Public Works Buildings	Building D	D3041	Clean ductwork	5	5	12,050.00	SF	\$0.25	Routine Maintenance	3	\$0	\$3,013	\$3,013
Public Works Buildings	Building D	D3042	Replace exhaust fan	20	4	1.00	EACH	\$1,665.00	Energy & Sustainability	3	\$0	\$1,665	\$1,665
Public Works Buildings	Building D	D3042	Replace exhaust fan	20	6	1.00	EACH	\$1,665.00	Energy & Sustainability	3	\$0	\$1,665	\$1,665
Public Works Buildings	Building D	D3051	Replace gas-fired wall-mounted unit heaters	20	4	2.00	EACH	\$1,025.00	Energy & Sustainability	3	\$0	\$2,050	\$2,050
Public Works Buildings	Building D	D3051	Replace gas-fired wall-mounted unit heaters	20	6	3.00	EACH	\$1,025.00	Energy & Sustainability	3	\$0	\$3,075	\$3,075
Public Works Buildings	Building D	D3052	Replace split system units	20	4	1.00	EACH	\$4,190.00	Energy & Sustainability	3	\$0	\$4,190	\$4,190
Public Works Buildings	Building D	D5022	Install occupancy sensor switches	10	2	6.00	EACH	\$187.50	Energy & Sustainability	4	\$0	\$1,125	\$1,125
Public Works Buildings	Building E	B2011	Repaint exterior painted surfaces	4	2	2,220.00	SF	\$3.25	Routine Maintenance	5	\$0	\$14,430	\$14,430
Public Works Buildings	Building E	B3011	Recoat metal roofing	20	5	3,680.00	SF	\$1.75	Capital Renewal	4	\$0	\$6,440	\$6,440
Public Works Buildings	Building E	C3012	Repaint interior wall surfaces	6	4	4,900.00	SF	\$3.25	Routine Maintenance	5	\$0	\$15,925	\$15,925
Public Works Buildings	Building E	C3023	Replace carpet flooring	10	7	1,400.00	SF	\$3.75	Capital Renewal	5	\$0	\$5,250	\$5,250
Public Works Buildings	Building E	D2031	Undertake camera inspection of sewer lines	N/A	0	1.00	LS	\$1,000.00	Deferred Maintenance	3	\$1,000	\$0	\$1,000
Public Works Buildings	Building E	D3041	Clean ductwork	5	5	3,120.00	SF	\$0.25	Deferred Maintenance	3	\$780	\$0	\$780
Public Works Buildings	Building E	D3041	Clean ductwork	5	5	3,120.00	SF	\$0.25	Routine Maintenance	3	\$0	\$780	\$780
Public Works Buildings	Building E	D3042	Replace exhaust fan	20	6	1.00	EACH	\$1,665.00	Energy & Sustainability	3	\$0	\$1,665	\$1,665
Public Works Buildings	Building E	D3042	Replace exhaust fan	20	4	1.00	EACH	\$1,665.00	Energy & Sustainability	3	\$0	\$1,665	\$1,665
Public Works Buildings	Building E	D3051	Replace gas-fired wall-mounted unit heater	20	4	1.00	EACH	\$1,025.00	Energy & Sustainability	3	\$0	\$1,025	\$1,025
Public Works Buildings	Building E	D3052	Replace pad-mounted package unit	20	5	4.00	TON	\$2,096.00	Energy & Sustainability	3	\$0	\$8,384	\$8,384
Public Works Buildings	Building E	D3052	Replace split system units	20	4	1.00	EACH	\$4,190.00	Energy & Sustainability	3	\$0	\$4,190	\$4,190
Public Works Buildings	Building E	D5022	Install occupancy sensor switches	10	2	8.00	EACH	\$187.50	Energy & Sustainability	4	\$0	\$1,500	\$1,500
Public Works Buildings	Building F	B2011	Repair metal siding; repaint repaired areas	N/A	0	220.00	SF	\$5.80	Deferred Maintenance	3	\$1,276	\$0	\$1,276
Public Works Buildings	Building F	B2011	Repaint exterior painted surfaces	4	2	8,830.00	SF	\$3.25	Routine Maintenance	5	\$0	\$57,395	\$57,395
Public Works Buildings	Building F	B3011	Recoat metal roofing	20	5	11,490.00	SF	\$1.75	Capital Renewal	4	\$0	\$20,108	\$20,108
Public Works Buildings	Building G	B2011	Repaint exterior painted surfaces	4	2	1,410.00	SF	\$3.25	Routine Maintenance	5	\$0	\$9,165	\$9,165

Facility Condition Assessment - Combined City-Wide Capital Expenditure Forecast

Building	Facility	Element No.	Component Description	Estimated Useful Life (Yrs)	Remaining Useful Life (Yrs)	Quantity	Unit	Unit Cost	Plan Type	Priority	Deferred Total	Scheduled Total	Combined Total
Public Works Buildings	Building G	B3011	Recoat metal roofing	20	5	1,140.00	SF	\$1.75	Capital Renewal	4	\$0	\$1,995	\$1,995
Public Works Buildings	Sand-Gravel Hoppers	B1021	Repair deteriorated concrete surfaces and edges	N/A	0	506.00	SF	\$7.30	Deferred Maintenance	3	\$3,694	\$0	\$3,694
Public Works Buildings	Sand-Gravel Hoppers	B2011	Repaint exterior painted surfaces	4	2	2,490.00	SF	\$3.25	Routine Maintenance	5	\$0	\$16,185	\$16,185
Public Works Buildings	Storage Tanks	B2011	Repair deteriorated wood siding, fascia and trim	N/A	0	100.00	SF	\$5.80	Deferred Maintenance	3	\$580	\$0	\$580
Public Works Buildings	Storage Tanks	B2011	Repaint exterior painted surfaces	4	2	700.00	SF	\$3.25	Routine Maintenance	5	\$0	\$4,550	\$4,550
Public Works Buildings	Storage Tanks	C3012	Repaint interior wall and ceiling surfaces	6	4	1,570.00	SF	\$3.25	Routine Maintenance	5	\$0	\$5,103	\$5,103
Public Works Buildings	PWB Site Systems	G2012	Repair, mill and resurface asphalt pavement at bulk loading area	20	3	1,000.00	SY	\$15.00	Capital Renewal	3	\$0	\$15,000	\$15,000
Public Works Buildings	PWB Site Systems	G2012	Seal coat and re-stripe the asphalt pavement	5	3	1,830.00	SY	\$1.50	Routine Maintenance	3	\$0	\$5,490	\$5,490
Public Works Buildings	PWB Site Systems	G2020	Seal coat and re-stripe the parking area asphalt pavement	5	3	5,625.00	SY	\$1.50	Routine Maintenance	3	\$0	\$16,875	\$16,875
Public Works Buildings	PWB Site Systems	G2031	Budgetary expenditure for stabilization works to the slope erosion issue	N/A	0	1.00	LS	\$350,000.00	Deferred Maintenance	2	\$350,000	\$0	\$350,000
Public Works Buildings	PWB Site Systems	G2041	Replace gate operator	15	9	1.00	EACH	\$650.00	Capital Renewal	3	\$0	\$650	\$650
Public Works Buildings	PWB Site Systems	G4092	Repaint enclosure	15	0	1.00	LS	\$500.00	Deferred Maintenance	3	\$500	\$0	\$500
Public Works Buildings	PWB Site Systems	G4092	Replace the emergency generator set	25	4	40.00	KW	\$1,843.00	Capital Renewal	3	\$0	\$73,720	\$73,720
Public Works Buildings Total													\$946,971
Sand Dune Park Office and Restrooms	Sand Dune Park	B1020	Repair or replace 2" x 8" wood joists	7	0	1.00	LS	\$4,000.00	Capital Renewal	3	\$0	\$4,000	\$4,000
Sand Dune Park Office and Restrooms	Sand Dune Park	B2011	Repair or replace wood trim materials	7	0	100.00	SF	\$35.00	Deferred Maintenance	2	\$3,500	\$0	\$3,500
Sand Dune Park Office and Restrooms	Sand Dune Park	B2011	Repaint exterior painted surfaces	4	0	1,800.00	SF	\$3.25	Deferred Maintenance	5	\$5,850	\$0	\$5,850
Sand Dune Park Office and Restrooms	Sand Dune Park	B2011	Repaint exterior painted surfaces	4	4	1,800.00	SF	\$3.25	Routine Maintenance	5	\$0	\$11,700	\$11,700
Sand Dune Park Office and Restrooms	Sand Dune Park	B3011	Replace BUR roof covering	20	3	681.00	SF	\$15.00	Capital Renewal	3	\$0	\$10,215	\$10,215
Sand Dune Park Office and Restrooms	Sand Dune Park	C3012	Repaint interior wall and ceiling surfaces	4	0	3,200.00	SF	\$3.25	Deferred Maintenance	5	\$10,400	\$0	\$10,400
Sand Dune Park Office and Restrooms	Sand Dune Park	C3012	Repaint interior wall and ceiling surfaces	4	4	3,200.00	SF	\$3.25	Routine Maintenance	5	\$0	\$20,800	\$20,800
Sand Dune Park Office and Restrooms	Sand Dune Park	C3012	Replace ceramic tile wall surfaces	30	4	480.00	SF	\$15.00	Capital Renewal	3	\$0	\$7,200	\$7,200
Sand Dune Park Office and Restrooms	Sand Dune Park	C3024	Replace ceramic tile floor covering	30	7	190.00	SF	\$18.00	Capital Renewal	3	\$0	\$3,420	\$3,420
Sand Dune Park Office and Restrooms	Sand Dune Park	D2013	ADA drain wrapping and plumbing repairs	20	0	1.00	LS	\$2,200.00	Deferred Maintenance	1	\$2,200	\$0	\$2,200
Sand Dune Park Office and Restrooms	Sand Dune Park	D2016	Install external foot wash sand trap	20	0	1.00	LS	\$6,500.00	Deferred Maintenance	3	\$6,500	\$0	\$6,500
Sand Dune Park Office and Restrooms	Sand Dune Park	D2021	Undertake works to correct water supply issues	N/A	0	1.00	LS	\$1,500.00	Deferred Maintenance	3	\$1,500	\$0	\$1,500
Sand Dune Park Office and Restrooms	Sand Dune Park	D2021	Replacement of main shutoff and regulator	20	0	1.00	LS	\$1,800.00	Deferred Maintenance	3	\$1,800	\$0	\$1,800
Sand Dune Park Office and Restrooms	Sand Dune Park	D2031	Undertake camera inspection of sewer lines	N/A	0	1.00	LS	\$1,000.00	Deferred Maintenance	3	\$1,000	\$0	\$1,000
Sand Dune Park Office and Restrooms	Sand Dune Park	D5012	Replace main electrical panel	30	0	1.00	EACH	\$2,400.00	Deferred Maintenance	4	\$2,400	\$0	\$2,400

Facility Condition Assessment - Combined City-Wide Capital Expenditure Forecast

Building	Facility	Element No.	Component Description	Estimated Useful Life (Yrs)	Remaining Useful Life (Yrs)	Quantity	Unit	Unit Cost	Plan Type	Priority	Deferred Total	Scheduled Total	Combined Total
Sand Dune Park Office and Restrooms	SDP Site Systems	G2021	Crack repair, seal coating and re-striping at the parking lot	3	1	940.00	SY	\$1.50	Routine Maintenance	3	\$0	\$4,230	\$4,230
Sand Dune Park Office and Restrooms	SDP Site Systems	G2033	Replace the wood stairway components	10	0	3,500.00	SF	\$30.00	Deferred Maintenance	3	\$105,000	\$0	\$105,000
Sand Dune Park Office and Restrooms	SDP Site Systems	G2042	Replace the damaged wood retaining walls	20	0	500.00	SF	\$50.00	Deferred Maintenance	3	\$25,000	\$0	\$25,000
Sand Dune Park Office and Restrooms	SDP Site Systems	G2044	Replace monument signage	10	1	1.00	EACH	\$1,000.00	Routine Maintenance	3	\$1,000	\$0	\$1,000
Sand Dune Park Office and Restrooms	SDP Site Systems	G2047	Replace the playground synthetic mat	5	1	500.00	SF	\$15.00	Routine Maintenance	3	\$0	\$15,000	\$15,000
Sand Dune Park Office and Restrooms	SDP Site Systems	G2049	Reconfigure concrete dumpster enclosure	N/A	0	1.00	LS	\$10,000.00	Deferred Maintenance	3	\$10,000	\$0	\$10,000
Sand Dune Park Office and Restrooms	SDP Site Systems	G2049	Repaint the dumpster and canopy structures	3	1	1.00	LS	\$950.00	Routine Maintenance	3	\$0	\$2,850	\$2,850
Sand Dune Park Office and Restrooms	SDP Site Systems	G4021	Replace pole mounted light fixtures with LED type fixtures	15	1	10.00	EACH	\$650.00	Routine Maintenance	3	\$0	\$6,500	\$6,500
Sand Dune Park Office and Restrooms	SDP Site Systems	G4021	Replace light posts with new galvanized steel posts	15	1	10.00	EACH	\$2,100.00	Routine Maintenance	3	\$0	\$21,000	\$21,000
Sand Dune Park Office and Restrooms Total													\$283,065
Grand Total													\$10,367,025