

Facility Condition Assessment
Executive Summary Report



September 24, 2013

Provided By:

Faithful+Gould, Inc.

Provided For:





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EXECUTIVE SUMMARY

INTRODUCTION

Faithful+Gould was requested to provide a Facility Condition Assessment (FCA) and Maintenance Analyze to review the facilities of the City of Manhattan Beach. Faithful+Gould inspected each facility to evaluate the current condition, report any existing physical or operational deficiencies, and provide cost estimates and time schedule for repair work. The Facility Condition Assessment identifies current deferred maintenance, recommended annual maintenance funding levels and prioritizes capital improvements/major repairs necessary to maintain the facilities at current service levels. This assessment was completed in general accordance with the ASTM E2018-08 Standard Guide for Property Condition Assessments: Baseline Property Condition Assessment Process.

Faithful+Gould staff visited the 45 city-owned facilities in May 2013 and subsequently generated a FCA report for each facility. These reports provide a summary of the facility information known to us at the time of the study, the scope of work performed, an equipment inventory, evaluation of the visually apparent condition of the Property and an expenditure forecast of expenditures anticipated over the next 10 years. The expenditure forecast does not account for typical planned maintenance items such as changing filters to fan coil units and only considers deficiencies above a \$500 aggregated value. The cost rates to produce life cycle and replacement cost estimates are based on Faithful+Gould's knowledge of the local regional market rates. The line item costs assume that the work will be undertaken by either in-house or by direct sub-contract labor. Identified recommended works that are required during the ten-year study period have been included with an allowance of 25% for professional fees and general contractor overhead/profit and management costs (where applicable).

STRATEGY EMPLOYED TO MEET KEY ISSUES

The strategy employed to meet the key issues detailed in our scope of services consisted of performing a visual assessment of the structure, exterior shell, interior, mechanical, plumbing and electrical systems and site improvements of the subject Properties and completing an asset inventory of major equipment.

We performed a visual non-destructive assessment of the following major components and systems:

- **Site Systems.** We visually observed the site systems for the removal of storm water and evidence of poor drainage and / or erosion potential. We also reviewed (where applicable) the condition of pavements, site concrete, retaining walls, fencing, landscaping, site grading, storm water drainage features.
- **Structural System.** We observed the structures for visible signs of distress and have reported our findings. We also reviewed available structural drawings for information regarding the design load criteria of the existing structures and the building codes to which the structures were designed. We did not complete a seismic evaluation (PML) of the buildings.
- **Roof System.** We visually evaluated the condition of accessible roof systems, accessories, and details. In addition, where applicable we discussed existing roof warranties.
- **Building Exterior Elements.** We visually observed the exterior wall system, window and door systems for visible evidence of deficiencies, continuity of seals, and other types of distress and have reported our findings. We reviewed available flashing and connection details for drainage design and observed the condition and placement of expansion joints. Our visual



observations were based on those conditions that can be observed from ground level, roof level, with binoculars and from an erected swing stage.

- **Mechanical, HVAC, Electrical, Plumbing (MEP) Systems.** We observed the age and condition of the MEP and related building systems and have commented on their condition and visible deficiencies.
- **Fire and Life Safety.** We observed the age and condition of the fire and life safety elements and have commented on their condition and any visible deficiencies. The elements surveyed included structural fire protection, means of egress, fire suppression systems, and fire detection and alarm systems.
- **Conveyance Systems.** We completed a visual evaluation of the conveyance systems including a review of maintenance and service records.
- **Interior Finishes.** We visually observed the interior areas of the Property and have reported their general condition.

The scope of services under which the Facility Condition Assessments were completed was visual in nature and not intended to be destructive to the Property to gain access to hidden conditions. We did not perform any destructive testing or uncover or expose any system members. We have documented the type and extent of visually apparent defects in the systems in order to perform the condition assessment.

The evaluation includes lead and asbestos testing and analysis for facilities with the potential to contain asbestos or lead containing materials, which has been undertaken by Andersen Environmental. The evaluation does not include other environmental services such as (without limitation) lead-in-water, indoor air quality, PCB's, radon, mold, or any other potentially hazardous materials, air-borne toxins or issues not outlined in the previous scope of services. In addition, the assessment does not include identification of underground soils, identification, or quantification of underground contaminants.

SITE DETAILS

Facilities (include):

- City Hall Annex
- City Hall
- Creative Arts Center
- Fire Station No 2
- Joslyn Community Center
- Live Oak Park
- Manhattan Heights Park
- Manhattan Village Soccer Field
- Marine Avenue Sports Complex
- Marine Avenue Park
- Pier Roundhouse & Comfort Station
- Polliwog Park
- Premier Baseball Field
- Public Safety Building and Fire Station No 1
- Public Works Building
- Sand Dune Park Office and Restrooms





BUILDING EXPENDITURE SUMMARY

The building expenditure summary section provides an executive overview of the findings from each Facility Condition Assessment report. The following charts illustrate projected expenditures over the next 10-years, a breakdown of expenditure for each facility, a summary of deferred and forecasted expenditures, a summary of expenditures by priority and plan type and an illustration of the combined facility condition index for all the City buildings. Further details of these expenditures are included within each respective report section and within the 10-year expenditure forecast, in Appendix A of the reports.

FUNDING PROJECTION

Chart EX-1 illustrates a summary of the total 10-year expenditure forecast for the combined facilities with a total anticipated combined expenditure over the study period of circa \$10,502,086 (including site systems). A more detailed analyze of expenditure is included in the capital expenditure forecast within Appendix A of each report. The chart illustrates the lowest annual expenditure of \$89,085 in 2016 with the highest being \$3,319,840 in 2013.

Chart EX-1 Combined Facilities 10-Year Expenditure Forecast

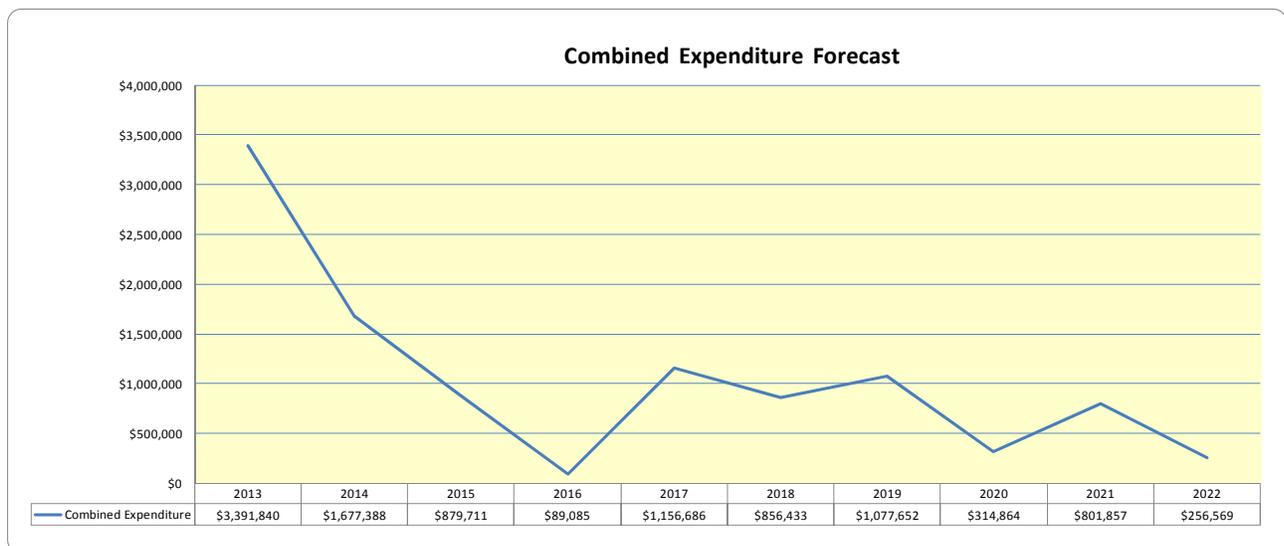


Chart EX-2 illustrates a breakdown of expenditures against each facility providing an opportunity to effectively target budget allocation against facilities with the greatest expenditure need. The chart illustrates that City Hall, Pier Roundhouse and Comfort Station, and the Public Safety Building with Fire Station # 1 will require the greatest anticipated expenditure over the next 10-years.

Chart EX-2 Total Expenditure per Site

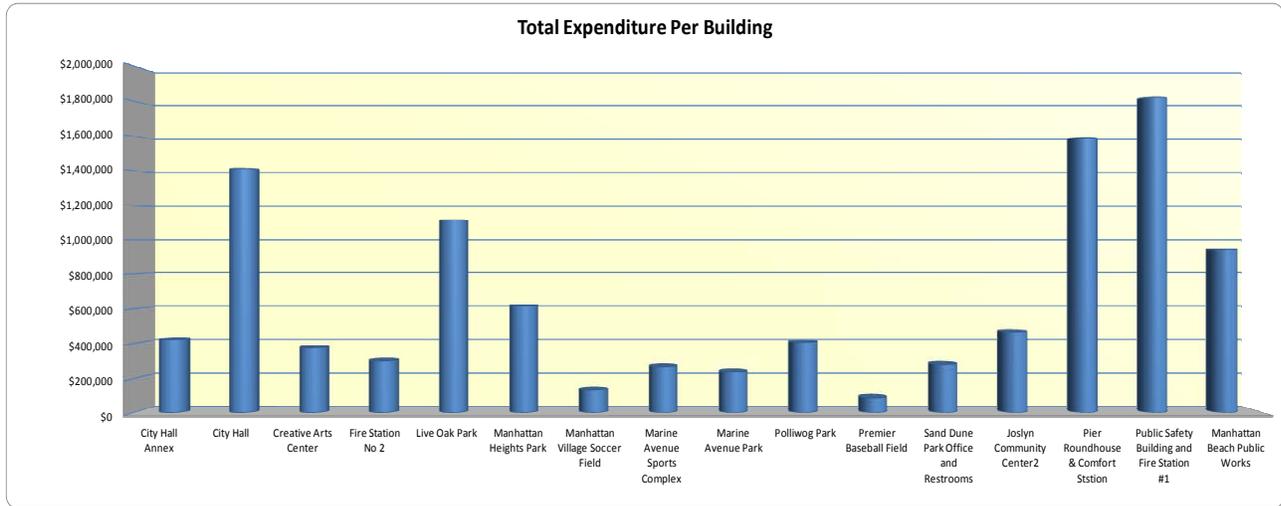
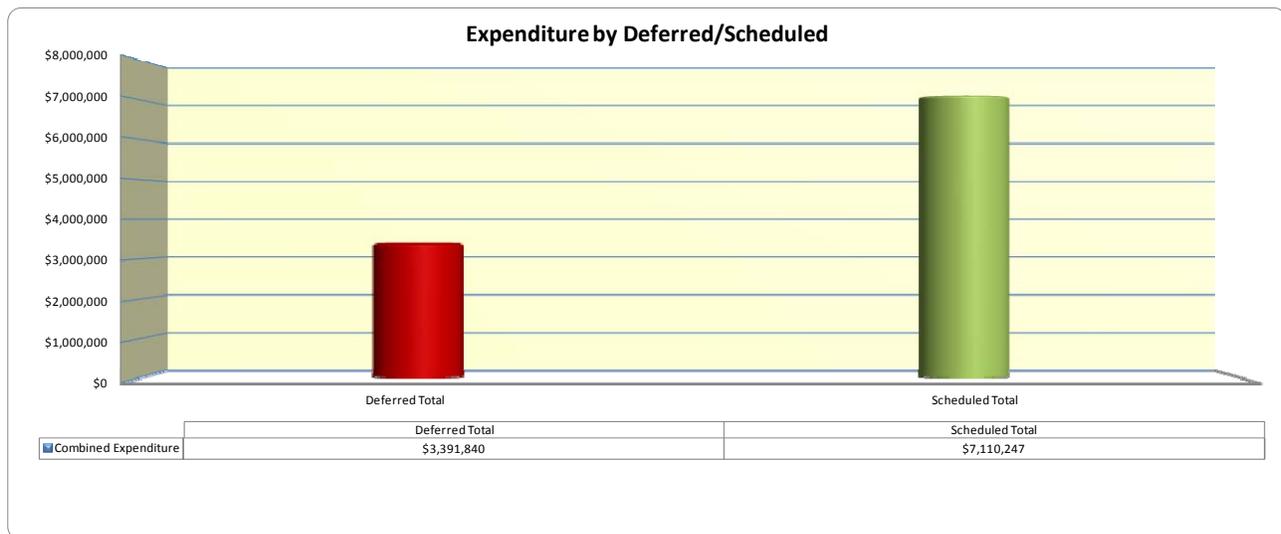


Chart EX-3 illustrates a breakdown of expenditures (including site systems) against Deferred and Scheduled providing an opportunity to understand the extent of deferred maintenance. The chart illustrates that maintenance expenditure represents \$3,319,840 (of which \$758,301 is deferred maintenance for Live Oak Park), which is just under 31% of the total required funding over the 10-year period.

Chart EX-3 Combined Facilities Expenditure by Deferred/Scheduled





SUMMARY OF KEY FINDINGS

We have scheduled below a summary of key findings at each facility/building (including site systems) highlighting key items of interest and major improvement works:

City Hall Annex (Total Expenditure \$424,250 – 2013 through 2022):

- + B Shell: Repaint exterior wall surfaces
- + B Shell: Replace exterior sealants
- + C Interiors: Repaint interior wall surfaces (general areas)
- + C Interiors: Repaint interior wall surfaces (Post Office)
- + D Services: Install fire suppression system
- + D Services: Install fire alarm system
- + D Services: Install security alarm system

City Hall (Total Expenditure \$1,413,108 – 2013 through 2022):

- + A Substructure: Repair structural identified works
- + B Shell: Waterproofing garage upper level deck
- + B Shell: Repaint exterior surfaces
- + B Shell: Replace the windows at the western elevation
- + C Interiors: Repaint interior wall surfaces
- + C Interiors: Replace carpeting
- + D Services: Renovate restrooms
- + D Services: Cast iron waste pipe replacement
- + D Services: Replace HVAC control system
- + D Services: Upgrade fire suppression system
- + D Services: Replace interior lighting system
- + D Services: Replace interior lighting control system
- + D Services: Upgrade security system



Creative Arts Center (Total Expenditure \$373,285 – 2013 through 2022):

- + B Shell: Repaint exterior wall surfaces
- + B Shell: Replace exterior sealants
- + B Shell: Replace BUR roofing system
- + C Interiors: Repaint interior wall surfaces
- + C Interiors: Replace vinyl tile floor covering
- + D Services: Replace the HVAC packaged units
- + G Building Sitework: Mill and overlay asphalt pavement

Fire Station # 2 Station House and Gymnasium (Total Expenditure \$301,912 – 2013 through 2022):

- + B Shell: Repaint exterior walls
- + B Shell: Repaint exterior wall surfaces
- + C Interiors: Repaint interior walls
- + C Interiors: Repaint the interior walls and ceilings
- + D Services: Replace rooftop package unit equipment
- + D Services: Renovation of restrooms
- + G Building Sitework: Replace chain-link fencing
- + G Building Sitework: Replace emergency generator set

Joslyn Community Center (Total Expenditure \$470,134 – 2013 through 2022):

- + B Shell: Stucco repairs
- + B Shell: Repaint exterior wall surfaces
- + C Interiors: Repaint interior wall surfaces

Scout House:

- + B Shell: Structural evaluation of the roof framing system
- + B Shell: Structural repairs to the roof framing system
- + B Shell: Stucco and wood trim repairs
- + B Shell: Repaint exterior wall surfaces
- + B Shell: Replace the asphalt shingle roof



- + C Interiors: Repaint interior wall surfaces
- + C Interiors: Replace carpeting
- + D Services: Modifications to restrooms for ADA

Live Oak Park (Total Expenditure \$1,116,134 – 2013 through 2022):

Storage Shed P&R

- + B Shell: Repaint exterior wall surfaces
- + B Shell: Replace siding and trim

Kiln Enclosure:

- + B Shell: Repair exterior sealants
- + B Shell: Clean and recoat the doors and louvers

Recreation Center:

- + B Shell: Repaint exterior painted surfaces
- + B Shell: Replace roofing covering
- + C Interiors: Repaint interior wall and ceiling surfaces
- + C Interiors: Replace vinyl tile flooring
- + D Services: Renovate restrooms
- + D Services: Replace fire alarm system
- + D Services: Replace security system
- + D Services: Replace data system
- + D Services: Modify fixed casework

Recreation Hall:

- + B Shell: Repaint exterior wall surfaces
- + B Shell: Replace the roofing
- + C Interiors: Reconfigure the restrooms for disabled accessibility
- + C Interiors: Replace vinyl tile flooring
- + C Interiors: Repaint interior walls and ceilings
- + D Services: Renovate restrooms
- + D Services: Replace electrical panelboards
- + D Services: Replace fire alarm system

Site Systems:

- + G Building Sitework: Recoat and restripe the tennis courts



- + G Building Sitework: Repair walkway
- + G Building Sitework: Repair, recoat and restripe the basketball courts
- + G Building Sitework: Replace light fixtures at the tennis courts
- + G Building Sitework: Replace light fixtures at the Lop Field
- + G Building Sitework: Replace light fixtures at the Dorsey Field

Manhattan Heights Park (Total Expenditure \$617,885 – 2013 through 2022):

Community Center:

- + B Shell: Repaint exterior wall surfaces
- + C Interiors: Repaint interior walls and ceilings
- + C Interiors: Replace carpeting

Building 6 & Restrooms:

- + B Shell: Conduct exterior repairs
- + B Shell: Replace wood-framed windows
- + B Shell: Replace asphalt roofing shingles
- + C Interiors: Repaint interior wall surfaces
- + D Services: Reconfigure restrooms for disabled access

Buildings 7:

- + B Shell: Conduct exterior repairs
- + B Shell: Repaint exterior wall surfaces
- + B Shell: Replace wood-framed windows
- + C Interiors: Repaint interior wall surfaces
- + D Services: Replace electrical panel

Site Systems:

- + G Building Sitework: Mill and resurface the asphalt pavement
- + G Building Sitework: Replace sections of chain link fencing
- + G Building Sitework: Replace the dumpster enclosure
- + G Building Sitework: Recoat and restripe the athletic courts
- + G Building Sitework: Replace light fixtures



Manhattan Village Soccer Field (Total Expenditure \$134,885 – 2013 through 2022):

Restrooms:

- + B Shell: Repaint exterior wall surfaces
- + B Shell: Install door hardware
- + B Shell: Replace asphalt shingle roof covering
- + C Interiors: Repaint interior wall surfaces

Storage Shed:

- + B Shell: Repaint exterior wall surfaces

Site Systems:

- + G Building Sitework: Repair, seal and stripe the asphalt pavement
- + G Building Sitework: Repair the soccer field fencing
- + G Building Sitework: Replace light fixtures

Marine Avenue Sports Complex (Total Expenditure \$269,746 – 2013 through 2022):

Restrooms-Snack Bar-Score Booth-Main Electric:

- + B Shell: Repaint exterior wall door and stairway surfaces
- + C Interiors: Repaint interior walls and ceilings
- + C Interiors: Replace the vinyl flooring
- + D Services: Replace the water heater
- + D Services: Replace the exhaust fans

Restrooms and Score Booth:

- + B Shell: Repaint exterior wall door and stairway surfaces
- + C Interiors: Repaint interior walls and ceilings
- + C Interiors: Replace the vinyl flooring

Storage Buildings:

- + B Shell: Repaint exterior wall and door surfaces



Marine Avenue Park (Total Expenditure \$241,228 – 2013 through 2022):

East Storage Building:

- + B Shell: Repaint exterior wall surfaces, windows and doors
- + B Shell: Replace the hollow core steel door
- + B Shell: Repair roof covering

Open Pavilion:

- + B Shell: Repaint the steel structures

Snack Bar and Score Booth:

- + B Shell: Repaint exterior wall surfaces
- + B Shell: Repair roof covering
- + C Interiors: Repaint interior wall and ceiling surfaces
- + C Interiors: Replace vinyl flooring

Storage Shed:

- + B Shell: Repaint the exterior walls and doors structures
- + B Shell: Replace the roofing system

Community Building:

- + B Shell: Replace damaged wood trim
- + B Shell: Repaint exterior wall surfaces
- + B Shell: Repair roof covering
- + C Interiors: Repaint interior wall surfaces
- + C Interiors: Replace vinyl flooring

Site Systems:

- + G Building Sitework: Repair, seal and stripe the asphalt pavement
- + G Building Sitework: Asphalt mill and overlay



Pier (Total Expenditure \$1,589,537 – 2013 through 2022):

Comfort Station:

- + B Shell: Repaint exterior walls
- + C Interiors: Repaint interior wall and ceiling surfaces at
- + D Services: Renovate restrooms

Roundhouse:

- + B Shell: Repaint exterior walls
- + C Interiors: Repaint interior wall and ceiling surfaces
- + D Services: Renovate restrooms
- + D Services: Replace exposed sanitary service piping
- + D Services: Replace exposed fire water service piping

Site Systems:

- + F Special Construction: Maintenance repairs to the pier deck, framing and pilings
- + F Special Construction: Repaint pier railings and weld repairs
- + G Building Sitework: Repaint metal railings and gates
- + G Building Sitework: Replace light fixtures and wiring

Polliwog Park (Total Expenditure \$407,307 – 2013 through 2022):

Gazebos and Shade Structures:

- + B Shell: Repaint the steel structures

Main Electric Room and Park Storage Building:

- + B Shell: Repaint exterior wall surfaces
- + C Interiors: Repaint interior wall and ceiling surfaces

Restrooms:

- + C Interiors: Repaint interior wall and ceiling surfaces
- + C Interiors: Reseal the concrete floors

Historic House:

- + B Shell: Repair exterior wood clapboards
- + B Shell: Repaint exterior surfaces



- + B Shell: Replace the asphalt shingle roof
- + C Interiors: Repaint interior wall surfaces
- + C Interiors: Replace sheet carpet floor covering

Site Systems:

- + G Building Sitework: Replace the pedestrian bridge deck
- + G Building Sitework: Replace the playground mats
- + G Building Sitework: Replace light fixtures

Premier Baseball Field (Total Expenditure \$90,321 – 2013 through 2022):

Storage:

- + B Shell: Replace roof deck and repair structural issues
- + B Shell: Replace the exterior fascia
- + B Shell: Replace the doors and frame
- + B Shell: Replace the BUR covering

Restrooms:

- + B Shell: Repaint exterior wall surfaces
- + B Shell: Replace the BUR covering
- + C Interiors: Repaint interior wall and ceiling surfaces

Site Systems:

- + G Building Sitework: Repair and paint the masonry walls
- + G Building Sitework: Replace the dugout roofs

Public Safety Building and Fire Station 1 (Total Expenditure \$1,822,320 – 2013 through 2022):

- + B Shell: Repair stucco, replace sealants and repaint facade
- + B Shell: Replace motorized overhead door operators
- + C Interiors: Repaint interior wall and ceiling surfaces
- + C Interiors: Replace carpeting
- + D Services: Replace domestic water heating boiler, tank and pump
- + D Services: Cast iron waste pipe replacement
- + D Services: HVAC system testing
- + D Services: Replace rooftop exhaust fans
- + D Services: Upgrade Direct Digital Control (DDC) control system



Public Works Buildings (Total Expenditure \$946,971 – 2013 through 2022):

Building A Public Works Offices:

- + B Shell: Repaint exterior
- + B Shell: Recoat metal roofing
- + C Interiors: Repaint interior walls
- + C Interiors: Replace carpeting
- + D Services: Renovate restroom and install locker room
- + D Services: Test, balance and repair the air distribution system
- + D Services: Replace package HVAC unit

Building B Vehicle Shop:

- + B Shell: Repaint exterior surfaces
- + B Shell: Recoat metal roofing
- + D Services: Replace unit heaters

Building C Paint Storage:

- + B Shell: Repaint exterior wall surfaces

Building D Service Garage, Fleet Office and Bays, Warehouse:

- + B Shell: Repaint exterior surfaces
- + B Shell: Recoat metal roofing
- + C Interiors: Repaint interior wall surfaces
- + D Services: Replace split system HVAC equipment

Building E Engineering Offices:

- + B Shell: Repaint exterior wall surfaces
- + B Shell: Recoat metal roofing
- + C Interiors: Repaint interior wall surfaces
- + C Interiors: Replace carpeting
- + D Services: Replace exhaust fans
- + D Services: Replace package HVAC unit
- + D Services: Replace split system HVAC units

Building F Street Division Garages and Dry Storage:

- + B Shell: Repaint exterior wall surfaces
- + B Shell: Recoat metal roofing



Building G Concrete Garage:

+ B Shell: Repaint exterior wall surfaces

+ B Shell: Recoat metal roofing

Sand and Gravel Hopper:

+ B Shell: Repair exterior wall surfaces

+ B Shell: Repaint exterior wall surfaces

Storage Buildings (Oil Tanks):

+ B Shell: Repaint exterior surfaces

+ C Interiors: Repaint interior wall and ceiling surfaces

Site Systems:

+ G Building Sitework: Mill and resurface the asphalt pavement

+ G Building Sitework: Seal coat and restripe asphalt pavement

+ G Building Sitework: Seal coat and restripe asphalt pavement

+ G Building Sitework: Replace emergency generator

Sand Dune Park Office and Restrooms (Total Expenditure \$283,065 – 2013 through 2022):

+ B Shell: Replace the damaged wood trim

+ B Shell: Repaint exterior wall surfaces

+ C Interiors: Repaint interior wall and ceiling surfaces

+ G Building Sitework: Seal coating and striping to parking lot

+ G Building Sitework: Replace wood stairway components

+ G Building Sitework: Replace wood retaining walls

+ G Building Sitework: Replace playground synthetic mat

+ G Building Sitework: Replace the pole mounted fixtures with LED type fixtures

+ G Building Sitework: Replace light posts with galvanized steel posts

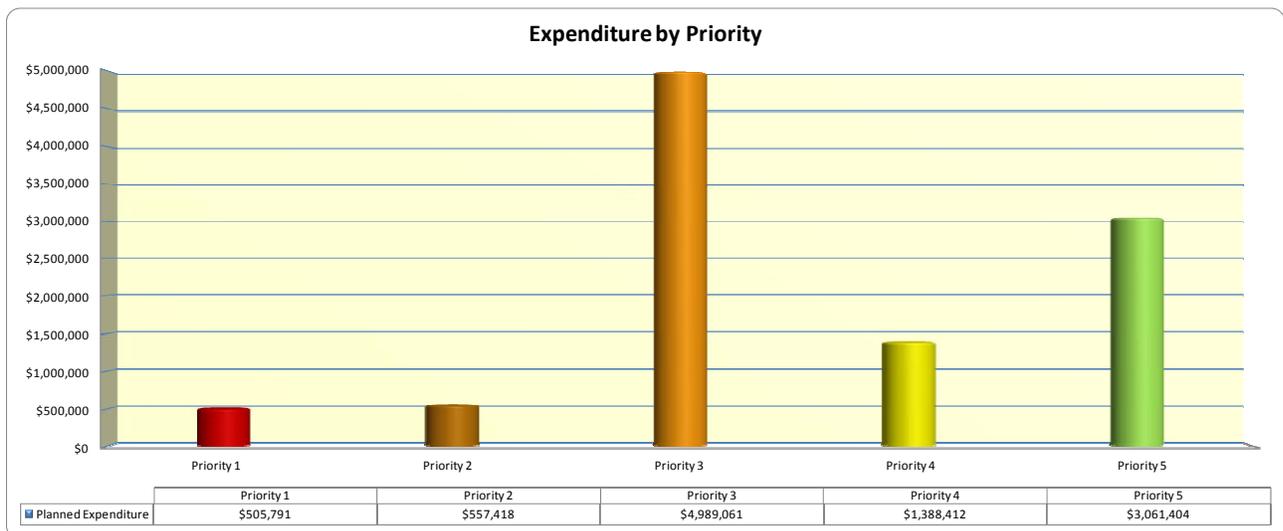
PRIORITIZATION OF WORK

Faithful+Gould has prioritized the identified work in order to assist with analyzing the deficiencies found during the assessment. The following Priorities have been applied to each action:

- Priority 1 - Life Safety/ Code Compliance/ADA:**
 - Compromises staff or public safety or when a system requires to be upgraded to comply with current codes and standards.
- Priority 2 – Currently Critical:**
 - A system or component is inoperable or compromised and requires immediate action
- Priority 3 – Necessary / Not Critical:**
 - Maintain the integrity of the facility or component and replace those items, which have exceeded their expected useful life
- Priority 4 – Recommended:**
 - Necessary for optimal performance of the facility or component
- Priority 5 – Appearance:**
 - Used when a system has degraded and requires refurbishment

Chart EX-5 illustrates a breakdown of expenditures (including site systems) by priority providing an opportunity to make informed decisions on funding according to the criticality of the action required. The chart illustrates that Priority 3 – Necessary/Not Critical works require the highest anticipated expenditures of \$4,939,061.

Chart EX-5 Combined Facilities Expenditure by Priority



PLAN TYPES

Faithful+Gould has prioritized the identified work according to the Plan Type or deficiency categories in order to assist with analyzing the deficiencies found during the assessment. The following Plan Types have been applied to each action:

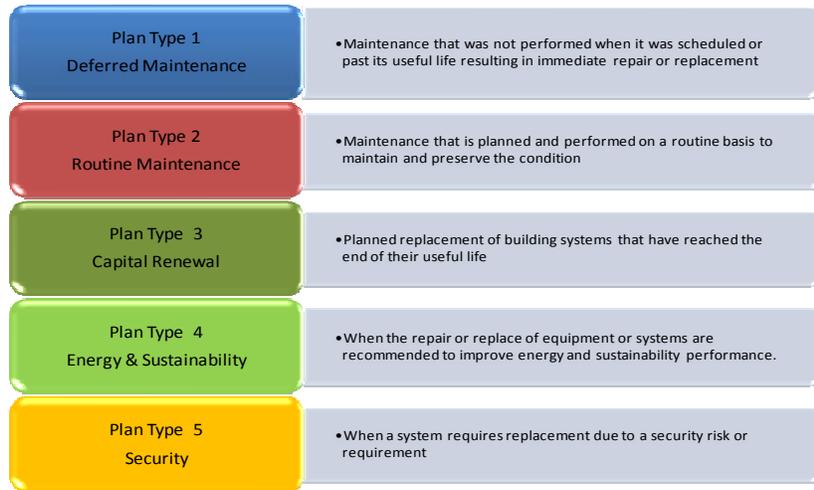
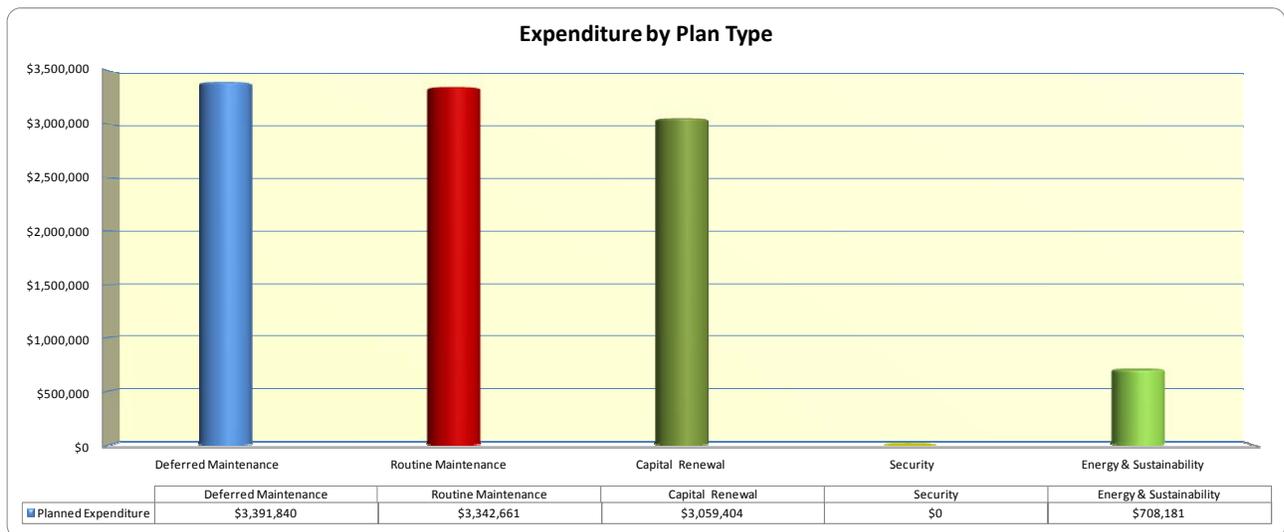


Chart EX-6 illustrates a breakdown of expenditures (including site systems) by plan type providing an opportunity to target funding more effectively against different revenue categories. The chart illustrates that Capital Renewal expenditure of \$3,059,404 represents the greatest amount of required funding over the 10-year period.

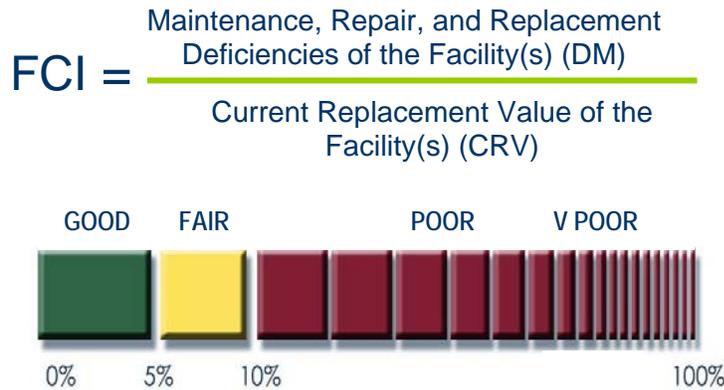
Chart EX-6 Combined Facilities Expenditure by Plan Type



COMBINED FACILITY CONDITION INDEX

In each report, we have calculated the **Facility Condition Index (FCI)** for each of the facilities; illustrating the likely condition of the systems and equipment should the required funding not be expended over the cost study period. The FCI is used in Facilities Management to provide a benchmark to compare the relative condition of a group of facilities. The FCI is primarily used to support asset management initiatives of federal, state, and local government facilities organizations. In this section we have combined each of the expenditures and current replacement values to show the FCI for the City facilities/buildings each year over the twenty-year study period.

The FCI is the ratio of accumulated Deferred Maintenance (DM) (total sum of required and recommended works) to the Current Replacement Value (CRV) for a constructed asset calculated by dividing DM by CRV. The range is from zero for a newly constructed asset, to one for a constructed asset with a DM value equal to its CRV. Acceptable ranges vary by "Asset Type", but as a general guideline the FCI scoring system is as follows:



The FCI is a relative indicator of condition, and should be tracked over time to maximize its benefit. It is advantageous to define condition ratings based on ranges of the FCI. There are a set of ratings: good (under 0.05 (under 5%)), fair (0.5 to 0.10 (5% to 10%)), and poor (over 0.10 (over 10%)) based on evaluating data from various clients at the time of the publication. Table EX-1 will help interpret the results:

Table EX-1 FCI Scoring System

Condition	Definition	Score	Percentage Value
GOOD	In a new or well maintained condition, with no visual evidence of wear, soiling or other deficiencies	0.00 to 0.05	0% to 5%
FAIR	Subject to wear, and soiling but is still in a serviceable and functioning condition	0.05 to 0.10	5% to 10%
POOR	Subjected to hard or long-term wear. Nearing the end of its useful or serviceable life.	Greater than 0.10	Greater than 10%
V-POOR	Subjected to hard or long-term wear. Has reached the end of its useful or serviceable life. Renewal now necessary	Greater than 0.60	Greater than 60%

If the FCI rating is 60% or greater then replacement of the asset/building should be considered instead of renewal.

The Facility Condition Assessment revealed that 20 of the 43 individual facilities/buildings (excluding site systems where a facility has multiple buildings present) currently are in GOOD condition as defined by Facility Condition Index (FCI) ratio. 13 buildings are currently in POOR condition, and 2 buildings in V-POOR in their current state. The condition of the buildings will deteriorate over time and more than 50% buildings will fall into a POOR condition over the 10-year period. Charts EX-7 & 8 on the next page show the buildings as a city wide condition and therefore won't match these individual FCI conditions.

Table EX-2 FCI Scoring

Building Name	Gross Square Foot (GSF)	CRV per GSF	Current Replacement Value (CRV)	Current - Deferred Maintenance Value (DM)	Year 10 - Deferred Maintenance Value (DM)	Current FCI Ratio	Year 10 FCI Ratio	Current Property Condition	Year 10 Property Condition
City Hall Annex	4,394	\$350	\$1,537,900	\$110,725	\$424,250	7.2%	27.6%	FAIR	POOR
City Hall	27,474	\$309	\$8,497,158	\$324,824	\$1,413,108	3.8%	16.6%	GOOD	POOR
Creative Arts Center	5,832	\$231	\$1,345,799	\$69,587	\$373,285	5.2%	27.7%	FAIR	POOR
Fire Station No 2 - Station House	3,280	\$258	\$846,853	\$33,925	\$280,902	4.0%	16.2%	GOOD	POOR
Fire Station No 2 - Gymnasium	536	\$57	\$30,752	\$3,198	\$21,010	10.4%	68.3%	POOR	V-POOR
Joslyn Community Center	12,520	\$268	\$3,355,400	\$18,630	\$227,923	0.6%	6.8%	GOOD	FAIR
Joslyn Community Center - Scout House	3,061	\$159	\$486,000	\$78,850	\$217,956	16.2%	44.8%	POOR	POOR
Live Oak Park - Recreation Hall	3,025	\$191	\$577,849	\$142,443	\$248,478	24.7%	43.0%	POOR	POOR
Live Oak Park - Recreation Center	3,136	\$224	\$700,978	\$147,865	\$269,592	21.1%	38.5%	POOR	POOR
Live Oak Park - Storage Shed P&R	193	\$96	\$18,457	\$6,718	\$10,969	36.4%	59.4%	POOR	POOR
Live Oak Park - Kiln Enclosure	150	\$150	\$22,500	\$3,776	\$9,425	16.8%	41.9%	POOR	POOR
Manhattan Heights Park - Community Center	7,391	\$274	\$2,025,800	\$12,873	\$261,846	0.6%	12.9%	GOOD	POOR
Manhattan Heights Park - Building 6 & Restrooms	1,040	\$224	\$202,641	\$2,350	\$77,748	1.2%	38.4%	GOOD	POOR
Manhattan Heights Park - Building 7	560	\$96	\$36,141	\$1,500	\$30,320	4.2%	83.9%	GOOD	V-POOR
Manhattan Village Soccer Field - Restrooms	480	\$237	\$113,987	\$1,138	\$16,929	1.0%	14.9%	GOOD	POOR
Manhattan Village Soccer Field - Storage Shed	64	\$172	\$11,008	\$1,969	\$4,406	17.9%	40.0%	POOR	POOR
Marine Avenue Sports Complex - Restrooms - Snackbar - Score Booth - Main Electrical Room	3,267	\$232	\$756,591	\$2,317	\$63,571	0.3%	8.4%	GOOD	FAIR
Marine Avenue Sports Complex - Restrooms - Score Booth	560	\$238	\$133,295	\$1,000	\$22,763	0.8%	17.1%	GOOD	POOR
Marine Avenue Sports Complex - Storage Building	192	\$114	\$21,910	\$0	\$3,413	0.0%	15.6%	GOOD	POOR
Marine Avenue Park - Community Building	2,064	\$226	\$466,766	\$53,149	\$107,640	14.4%	23.1%	POOR	POOR
Marine Avenue Park - Snack Bar & Score Booth	69	\$238	\$114,171	\$9,863	\$28,769	8.6%	25.2%	FAIR	POOR
Marine Avenue Park - Storage Shed	120	\$92	\$11,040	\$813	\$4,688	7.4%	42.5%	FAIR	POOR
Marine Avenue Park - East Storage Building	600	\$98	\$58,887	\$15,444	\$19,181	26.2%	32.6%	POOR	POOR
Marine Avenue Park - Open Pavilion	1,032	\$69	\$71,217	\$1,788	\$5,363	2.5%	7.5%	GOOD	FAIR
Pier - Roundhouse	2,222	\$273	\$606,606	\$137,671	\$398,211	22.7%	65.6%	POOR	V-POOR
Pier - Comfort Station	1,280	\$200	\$256,000	\$160,250	\$226,619	62.6%	88.5%	V-POOR	V-POOR
Polliwog Park - Historic House	1,022	\$183	\$187,329	\$15,945	\$50,859	8.5%	21.7%	FAIR	POOR
Polliwog Park - Restrooms	1,395	\$237	\$331,038	\$14,138	\$52,163	4.3%	15.8%	GOOD	POOR
Polliwog Park - Main Electric Room and Park Storage	780	\$63	\$48,842	\$14,788	\$44,363	30.3%	90.8%	POOR	V-POOR
Polliwog Park - Gazebos (2) and Shade Structures	774	\$127	\$97,998	\$5,688	\$17,063	5.8%	17.4%	FAIR	POOR
Premier Baseball Field - Restrooms	344	\$246	\$84,624	\$10,919	\$69,306	12.9%	81.9%	POOR	V-POOR
Premier Baseball Field - Storage Building	200	\$96	\$19,200	\$15,800	\$17,900	82.3%	93.2%	V-POOR	V-POOR
Public Safety Building & Fire Station #1	60,129	\$324	\$19,469,433	\$529,832	\$1,822,320	2.7%	9.4%	GOOD	FAIR
Public Works Building - Building A	5,748	\$158	\$906,031	\$80,537	\$170,073	8.9%	18.8%	FAIR	POOR
Public Works Building - Building B	1,260	\$138	\$174,069	\$0	\$23,650	0.0%	13.6%	GOOD	FAIR
Public Works Building - Building C	104	\$85	\$8,841	\$0	\$1,950	0.0%	22.1%	GOOD	POOR
Public Works Building - Building D	12,050	\$116	\$1,397,769	\$4,173	\$105,980	0.3%	7.6%	GOOD	FAIR
Public Works Building - Building E	3,120	\$115	\$359,768	\$1,780	\$63,034	0.5%	17.5%	GOOD	POOR
Public Works Building - Building F	10,058	\$115	\$1,159,790	\$1,276	\$78,779	0.1%	6.8%	GOOD	FAIR
Public Works Building - Building G	979	\$62	\$60,225	\$0	\$11,160	0.0%	18.5%	GOOD	POOR
Public Works Building - Sand and Gravel Hoppers	624	\$89	\$55,520	\$3,694	\$19,878	6.7%	35.8%	FAIR	POOR
Public Works Building - Storage Buildings (Oil Tanks)	7,391	\$274	\$2,025,800	\$580	\$10,233	0.0%	0.5%	GOOD	GOOD
Sand Dune Park Office and Restrooms	681	\$239	\$162,747	\$35,150	\$92,485	21.6%	56.8%	POOR	POOR



Chart EX-7 indicates the effects of the FCI ratio per year across all of the facilities/buildings (excluding site systems where a facility has multiple buildings present) currently assessed during this study, assuming the required funds and expenditures **ARE** made to address the identified works and deferred maintenance each year. The results indicate that the buildings are in a GOOD city wide condition at this current time and will remain within GOOD condition based on completion of the identified actions.

Chart EX-7 Year by Year Effects of FCI over the Study Period

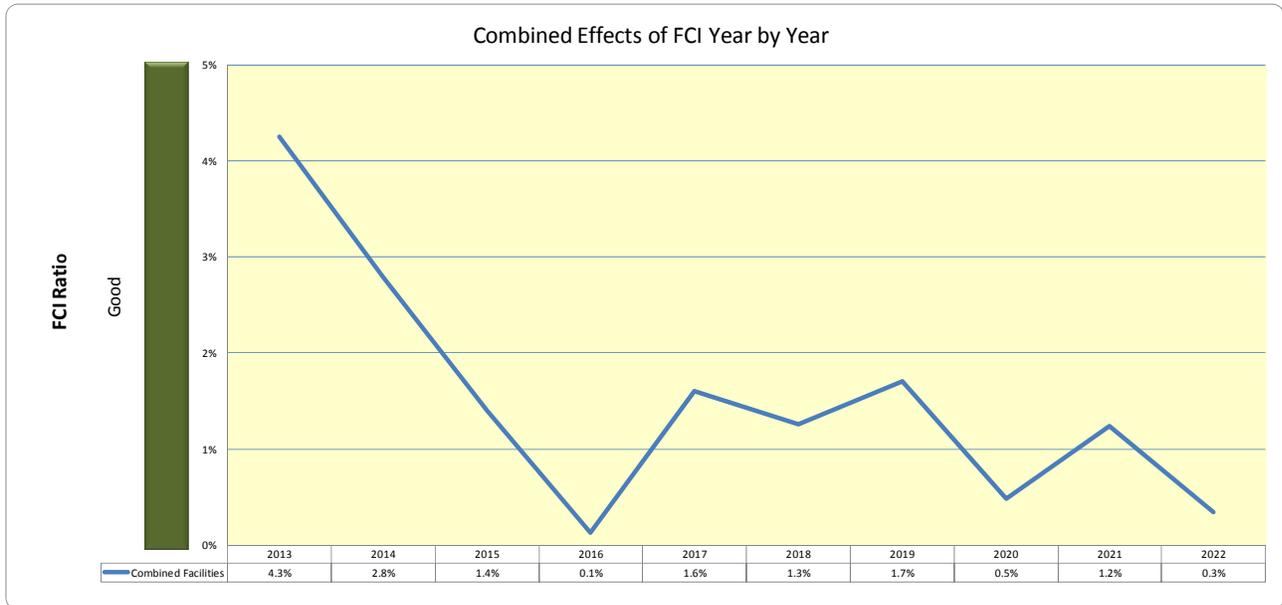
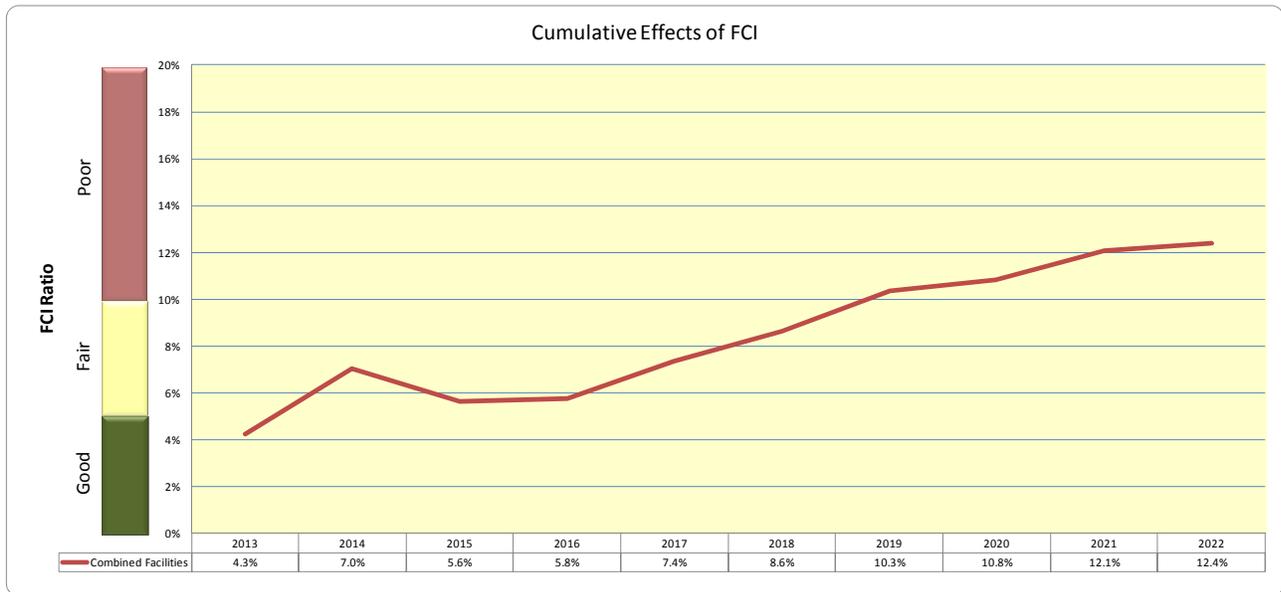




Chart EX-8 indicates the cumulative effects of the FCI ratio over the year across all of the facilities/buildings (excluding site systems where a facility has multiple buildings present) currently assessed during this study, assuming the required funds and expenditures are **NOT** provided to address the identified works and deferred maintenance each year. The results of the study indicate at this current time more than half of the buildings have a facility condition index rating mainly within the FAIR and GOOD conditions city wide. The condition of the buildings will deteriorate over time and our recommendations are to combat this diminishing trend and keep the buildings from reaching a POOR condition index ratio.

Chart EX-8 Cumulative Effects of FCI over the Study Period



IDENTIFIED WORKS PER DISCIPLINE/TRADE

In order to further analyze the forecasted expenditures, expenditures have been grouped per discipline/trade and per building/facility. These disciplines/trades have been selected as they cover similar types of works that can be undertaken by the same trade. An explanation of what these disciplines/trades involve has also been provided:

- + Structural – Repair concrete masonry walls, replace roof decks, waterproofing works, etc.
- + Elevation Repair – Stucco patch repair, exterior repainting, replacement of exterior doors, etc.
- + Roof Covering – Repair and replacement of roof coverings, powerwash roof surfaces, etc.
- + Interior Finishes – Interior repainting, replacement of floor, wall and ceiling coverings, etc.
- + Conveying – Wheelchair lift replacement
- + Plumbing – Restroom renovations and retrofits for ADA compliance, replacement of deteriorated pipe line, etc.
- + HVAC – Replacement of package units, space heaters, controls, recommissioning of HVAC systems, etc.
- + Fire & Life Safety – Replacement of fire suppression and alarm systems, etc.
- + Electrical – Switchboards, security systems, data systems, light fixtures, etc.
- + Furnishings – Modification and replacement of cabinets, replacement of window treatments, etc
- + Site Systems – Replacement of pole light fixtures and wiring, parking lot repairs, slope stabilization works, etc.

Chart EX-4 illustrates a summary of the expenditure per discipline/trade of items of work for the 10-year study period. It appears that Site Systems requires the most expenditure followed by Interior Finishes and then Exterior Repairs.

Chart EX-4 Expenditure Per Discipline/Trade (2013 through 2022)

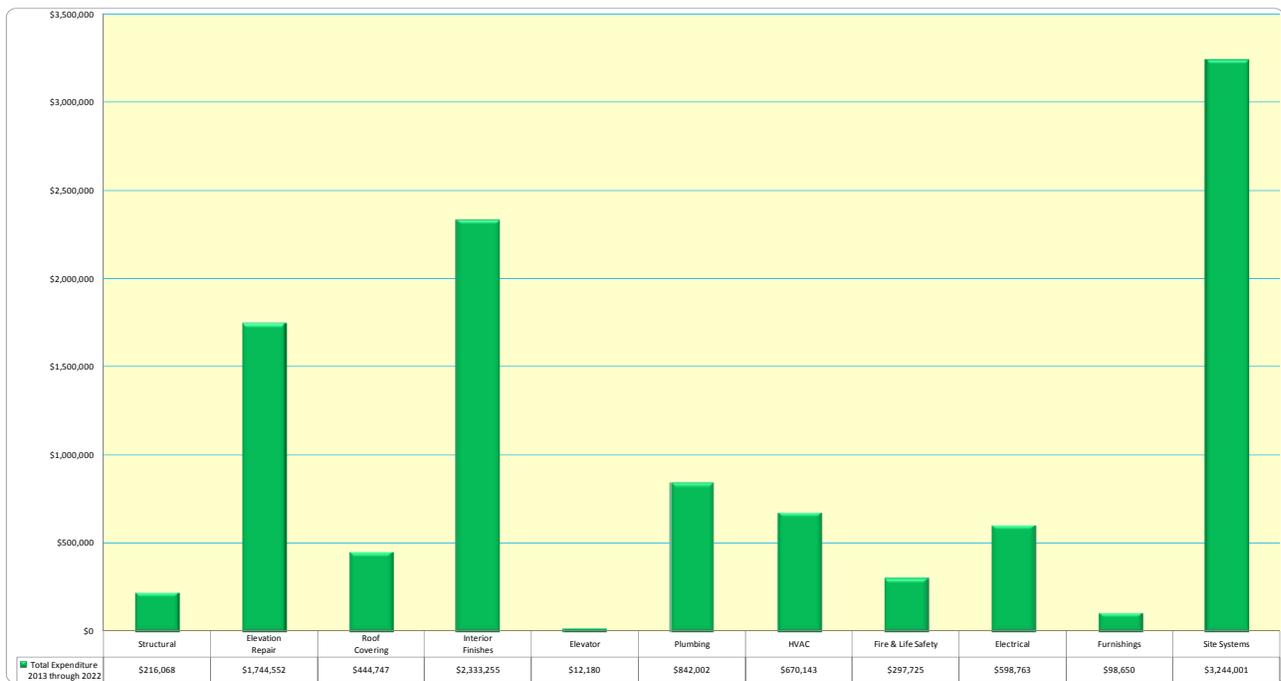




Table EX-3A & EX-3B provides a breakdown of the expenditure per building, per discipline/trade over the 10-year study (2013 through 2022), as a lump sum amount for this period.

Table EX-3A Expenditure Per Discipline/Trade (2013 through 2022)

Facility / Building	Discipline/Trade (Items of expenditure that have been group together based on their similar work types)				
	Structural	Elevation Repair	Roof Covering	Interior Finishes	Conveying
City Hall Annex	\$0.00	\$93,369	\$0.00	\$123,465	\$0.00
City Hall	\$124,700	\$265,575	\$10,366	\$305,250	\$0.00
Creative Arts Center	\$0.00	\$24,570	\$123,050	\$51,050	\$0.00
Fire Station No 2	\$0.00	\$57,320	\$0.00	\$70,385	\$0.00
Joslyn Community Center	\$26,649	\$110,013	\$26,000	\$230,717	\$0.00
Live Oak Park	\$0.00	\$103,866	\$88,399	\$132,715	\$0.00
Manhattan Heights Park	\$600	\$103,295	\$4,498	\$220,905	\$0.00
Manhattan Village Soccer Field	\$0.00	\$9,387	\$5,123	\$6,825	\$0.00
Marine Avenue Sports Complex	\$0.00	\$15,113	\$0.00	\$69,125	\$0.00
Marine Avenue Park	\$5,363	\$35,319	\$58,650	\$56,681	\$0.00
Pier Roundhouse & Comfort Station	\$25,000	\$52,000	\$12,329	\$115,575	\$12,180
Polliwog Park	\$17,063	\$32,385	\$10,625	\$96,749	\$0.00
Premier Baseball Field	\$9,000	\$23,331	\$9,000	\$12,675	\$0.00
Public Safety Building and Fire Station No 1	\$0.00	\$575,150	\$18,500	\$716,300	\$0.00
Public Works Building	\$3,694	\$222,811	\$67,993	\$78,143	\$0.00
Sand Dune Park Office and Restrooms	\$4,000	\$21,050	\$10,215	\$41,820	\$0.00
Total Expenditure	\$216,068	\$1,744,552	\$444,747	\$2,333,255	\$12,180

Table EX-3B Expenditure Per Discipline/Trade (2013 through 2022)

Facility / Building	Discipline/Trade (Items of expenditure that have been group together based on their similar work types)					
	Plumbing	HVAC	Fire & Life Safety	Electrical	Furnishings	Site Systems
City Hall Annex	\$52,306	\$2,947	\$65,000	\$63,829	\$0.00	\$23,334
City Hall	\$142,805	\$128,966	\$112,643	\$261,003	\$57,750	\$4,050
Creative Arts Center	\$2,400	\$62,566	\$27,119	\$33,410	\$0.00	\$49,120
Fire Station No 2	\$32,719	\$28,315	\$24,576	\$19,080	\$10,900	\$58,617
Joslyn Community Center	\$31,290	\$12,460	\$4,375	\$4,375	\$0.00	\$24,255
Live Oak Park	\$94,750	\$14,088	\$3,293	\$77,353	\$24,000	\$577,670
Manhattan Heights Park	\$20,720	\$8,296	\$0.00	\$5,600	\$6,000	\$247,971
Manhattan Village Soccer Field	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$113,550
Marine Avenue Sports Complex	\$2,375	\$3,134	\$0.00	\$0.00	\$0.00	\$180,000
Marine Avenue Park	\$4,795	\$4,832	\$0.00	\$0.00	\$0.00	\$75,588
Pier Roundhouse & Comfort Station	\$332,891	\$8,261	\$60,719	\$5,875	\$0.00	\$964,707
Polliwog Park	\$1,000	\$1,000	\$0.00	\$750	\$0.00	\$242,860
Premier Baseball Field	\$30,600	\$0.00	\$0.00	\$2,600	\$0.00	\$3,115
Public Safety Building and Fire Station No 1	\$36,830	\$334,190	\$0.00	\$115,000	\$0.00	\$26,350
Public Works Building	\$43,520	\$61,089	\$0.00	\$7,488	\$0.00	\$462,235
Sand Dune Park Office and Restrooms	\$13,000	\$0.00	\$0.00	\$2,400	\$0.00	\$190,580
Total Expenditure	\$842,002	\$670,143	\$297,725	\$598,763	\$98,650	\$3,244,001

Appendix A

Capital Improvement Forecast

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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$6,338	\$0	\$0	\$0	\$6,338	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$4,200	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$21,125	\$0	\$0	\$0	\$21,125	\$0	\$0	\$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	\$0	\$0	\$0	\$11,700	\$0	\$0	\$0	\$11,700	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$4,875	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,156	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,914	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$2,520	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,306	\$1,306	
City Hall Annex	City Hall Annex	D2031	Undertake camera inspection of	N/A	0	1.00	LS	\$1,000.00	Deferred	3	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$1,099	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,154	\$0	\$5,154	
City Hall Annex	City Hall Annex	G2021	Crack repair, seal coating and restriping at the parking lot	3	1	1,010.00	SY	\$1.50	Routine Maintenance	3	\$0	\$1,515	\$0	\$0	\$1,515	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$15,150	\$0	\$0	\$0	\$0	\$15,150	\$15,150	
City Hall Annex Total											\$110,725	\$140,771	\$6,338	\$0	\$34,340	\$5,299	\$6,338	\$82,545	\$37,895	\$0	\$110,725	\$313,525	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,125	\$0	\$21,125	
City Hall	City Hall	B2011	Repaint exterior surfaces	4	4	6,500.00	SF	\$3.25	Routine Maintenance	5	\$0	\$0	\$0	\$0	\$21,125	\$0	\$0	\$0	\$21,125	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$10,200	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$157,500	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$104,000	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$22,500	\$0	\$0	\$0	\$0	\$0	\$0	\$22,500	\$22,500	

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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Deferred Total	Scheduled Total	Combined Total	
City Hall	City Hall	C3024	Replace vinyl floor covering	18	0	700.00	SF	\$3.75	Deferred Maintenance	5	\$2,625	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$12,600	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$49,500	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,375	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,125	\$8,125
City Hall	City Hall	D3041	Clean ductwork	5	0	27,474	SF	\$0.25	Deferred Maintenance	3	\$6,869	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,869	\$0	\$6,869
City Hall	City Hall	D3041	Clean ductwork	5	5	27,474	SF	\$0.25	Routine Maintenance	3	\$0	\$0	\$0	\$0	\$0	\$6,869	\$0	\$0	\$0	\$0	\$0	\$0	\$6,869	\$6,869
City Hall	City Hall	D3053	Replace condenser	20	2	15	TON	\$1,187.50	Energy & Sustainability	3	\$0	\$0	\$17,813	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$89,291	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000	\$9,000
City Hall	City Hall	E2012	Replace wall mounted cabinets	20	5	15	LF	\$250.00	Capital Renewal	5	\$0	\$0	\$0	\$0	\$0	\$3,750	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$1,350	\$0	\$0	\$1,350	\$0	\$0	\$1,350	\$0	\$0	\$0	\$0	\$4,050	\$4,050
City Hall Total											\$324,824	\$538,937	\$109,603	\$2,500	\$24,975	\$224,919	\$156,000	\$3,850	\$25,000	\$2,500	\$324,824	\$1,088,284	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$4,550	\$0	\$0	\$0	\$4,550	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$10,920	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$117,750	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$16,900	\$0	\$0	\$0	\$0	\$0	\$16,900	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$17,250	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$1,400	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$1,458	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,160	\$0	\$29,160
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$2,880	\$0	\$0	\$0	\$0	\$0	\$2,880	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$28,800	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400	\$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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Deferred Total	Scheduled Total	Combined Total		
Creative Arts Center	Creative Arts Center	G4021	Replace planter light fixtures	20	1	15.00	EACH	\$80.00	Energy & Sustainability	4	\$0	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000
Creative Arts Center Total											\$69,587	\$89,460	\$3,780	\$4,000	\$4,550	\$177,578	\$0	\$16,900	\$7,430	\$0	\$69,587	\$303,698	\$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	\$0	\$22,230	\$0	\$0	\$0	\$22,230	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,600	\$0	\$5,600	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$650	\$0	\$650	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,455	\$0	\$26,455	\$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	\$0	\$0	\$0	\$0	\$0	\$26,455	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$5,856	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000
Fire Station No 2	Station House	D3041	Clean ductwork	5	0	3,280.00	SF	\$0.25	Deferred Maintenance	3	\$820	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$820	\$0	\$820	\$820
Fire Station No 2	Station House	D3041	Clean ductwork	5	5	3,280.00	SF	\$0.25	Routine Maintenance	3	\$0	\$0	\$0	\$0	\$0	\$820	\$0	\$0	\$0	\$0	\$0	\$0	\$820	\$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	\$0	\$0	\$0	\$7,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$15,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,050	\$15,050
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,400	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$900	\$0	\$0	\$900	\$0	\$0	\$900	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000	\$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	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$500
Fire Station No 2	Station House	G2041	Replace chain-link fencing	30	4	235	LF	\$37.90	Capital Renewal	3	\$0	\$0	\$0	\$0	\$8,907	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$650	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$5,000	\$5,000
Fire Station No 2	Station House	G4092	Replace emergency generator set	20	9	20	KW	\$1,843.00	Capital Renewal	1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,860	\$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	\$0	\$3,380	\$0	\$0	\$0	\$3,380	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$500	\$500
Fire Station No 2	Gymnasium	C3012	Repaint interior wall surfaces	6	0	830.00	SF	\$3.25	Deferred Maintenance	5	\$2,698	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,698	\$0	\$2,698	\$2,698
Fire Station No 2	Gymnasium	C3012	Repaint interior wall surfaces	6	6	830.00	SF	\$3.25	Routine Maintenance	5	\$0	\$0	\$0	\$0	\$0	\$0	\$2,698	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,680	\$2,680
Fire Station No 2 Total											\$37,123	\$85,774	\$26,110	\$0	\$32,057	\$820	\$54,763	\$6,756	\$0	\$58,510	\$37,123	\$264,789	\$301,912		
Joslyn Community Center	Joslyn Community Center	A1031	Undertake crack repairs within slab	20	1	30.00	LF	\$900.00	Capital Renewal	3	\$0	\$900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900	\$900
Joslyn Community Center	Joslyn Community Center	B1021	Install walkway pads at roof level to protect roof	20	0	1.00	LS	\$4,500.00	Deferred Maintenance	3	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500	\$0	\$4,500	\$4,500
Joslyn Community Center	Joslyn Community Center	B2011	Crack repair in CMU window walls	10	1	10.00	LF	\$20.00	Capital Renewal	3	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$200
Joslyn Community Center	Joslyn Community Center	B2011	Repair exterior stucco	7	0	150.00	SF	\$50.00	Deferred Maintenance	2	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500	\$0	\$7,500	\$7,500

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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Deferred Total	Scheduled Total	Combined Total		
Joslyn Community Center	Joslyn Community Center	B2011	Repaint exterior painted surfaces	5	2	12,000.00	SF	\$3.25	Routine maintenance	5	\$0	\$0	\$39,000	\$0	\$0	\$0	\$39,000	\$0	\$0	\$0	\$0	\$0	\$78,000	\$78,000	
Joslyn Community Center	Joslyn Community Center	B2021	Replace the window perimeter sealants	15	1	350.00	LF	\$3.75	Capital Renewal	3	\$0	\$1,313	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,313	\$1,313	
Joslyn Community Center	Joslyn Community Center	B3011	Install roof access ladder	20	0	1.00	LS	\$3,500.00	Deferred Maintenance	3	\$3,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500	\$0	\$3,500	
Joslyn Community Center	Joslyn Community Center	C1011	Repair work to stud walls	10	4	300.00	SF	\$20.00	Capital Renewal	5	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000	\$0	\$12,000	\$12,000	
Joslyn Community Center	Joslyn Community Center	C3012	Repaint interior wall and ceiling surfaces	5	4	17,500.00	SF	\$3.25	Routine Maintenance	5	\$0	\$0	\$0	\$0	\$56,875	\$0	\$0	\$0	\$0	\$0	\$56,875	\$0	\$113,750	\$113,750	
Joslyn Community Center	Joslyn Community Center	D3041	Clean ductwork	5	0	12,520.00	SF	\$0.25	Deferred Maintenance	3	\$3,130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,130	\$0	\$3,130	
Joslyn Community Center	Joslyn Community Center	D3041	Clean ductwork	5	5	12,520.00	SF	\$0.25	Routine Maintenance	3	\$0	\$0	\$0	\$0	\$0	\$3,130	\$0	\$0	\$0	\$0	\$0	\$0	\$3,130	\$3,130	
Joslyn Community Center	Scout House	B1022	Fees associated with a structural review of the roof framing system	0	0	1.00	EACH	\$7,500.00	Deferred Maintenance	4	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500	\$0	\$7,500
Joslyn Community Center	Scout House	B1022	Fees associated with repair of the roof framing system	0	0	1.00	LS	\$10,000.00	Deferred Maintenance	4	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000
Joslyn Community Center	Scout House	B1022	Install attic insulation	25	1	2,300.00	SF	\$1.63	Capital Renewal	3	\$0	\$3,749	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,749	\$0	\$3,749
Joslyn Community Center	Scout House	B2011	Repair stucco and wood trim & porch structure due to termite deterioration	15	0	1.00	LS	\$6,800.00	Deferred Maintenance	2	\$6,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,800	\$0	\$6,800	
Joslyn Community Center	Scout House	B2011	Repaint the exterior walls, windows and doors and replace sealants	4	0	1,200.00	SF	\$3.25	Deferred Maintenance	5	\$3,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,900	\$0	\$3,900	
Joslyn Community Center	Scout House	B2011	Repaint the exterior walls, windows and doors and replace sealants	4	4	1,200.00	SF	\$3.25	Routine Maintenance	5	\$0	\$0	\$0	\$0	\$3,900	\$0	\$0	\$0	\$3,900	\$0	\$0	\$0	\$7,800	\$7,800	
Joslyn Community Center	Scout House	B2031	Replace the rear exterior doors	25	0	3.00	EACH	\$1,500.00	Deferred Maintenance	4	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500	\$0	\$4,500	
Joslyn Community Center	Scout House	B3011	Replace the asphalt shingle roof	20	1	3,600.00	SF	\$6.25	Capital Renewal	3	\$0	\$22,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,500	\$22,500	
Joslyn Community Center	Scout House	C1021	Replace all interior single doors	30	0	9.00	EACH	\$1,250.00	Deferred Maintenance	3	\$11,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,250	\$0	\$11,250	
Joslyn Community Center	Scout House	C1021	Replace all double doors	30	0	2.00	EACH	\$2,500.00	Deferred Maintenance	3	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$5,000	
Joslyn Community Center	Scout House	C1023	Install lever type door hardware	25	1	9.00	EACH	\$224.00	Capital Renewal	3	\$0	\$2,016	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,016	\$0	\$2,016
Joslyn Community Center	Scout House	C3012	Repaint interior wall and ceiling surfaces	4	0	6,500.00	SF	\$3.25	Deferred Maintenance	5	\$21,125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,125	\$0	\$21,125	
Joslyn Community Center	Scout House	C3012	Repaint interior wall and ceiling surfaces	4	4	6,500.00	SF	\$3.25	Routine Maintenance	5	\$0	\$0	\$0	\$0	\$21,125	\$0	\$0	\$0	\$21,125	\$0	\$0	\$0	\$42,250	\$42,250	
Joslyn Community Center	Scout House	C3012	Repairs to framing prior to replacing ceramic tile wall surfaces	10	7	1.00	LS	\$5,000.00	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000	\$5,000	
Joslyn Community Center	Scout House	C3012	Replace ceramic tile wall surfaces	30	7	325.00	SF	\$15.00	Capital Renewal	5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,875	\$0	\$0	\$0	\$0	\$4,875	\$4,875	
Joslyn Community Center	Scout House	C3024	Replace vinyl tile floor covering	18	8	575.00	SF	\$3.75	Capital Renewal	5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,156	\$0	\$0	\$0	\$2,156	\$2,156	
Joslyn Community Center	Scout House	C3024	Replace ceramic tile floor covering	18	7	140.00	SF	\$18.00	Capital Renewal	5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,520	\$0	\$0	\$0	\$0	\$2,520	\$2,520	
Joslyn Community Center	Scout House	C3025	Replace sheet carpet floor covering	10	6	195.00	SY	\$45.00	Deferred Maintenance	5	\$8,775	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,775	\$0	\$8,775	
Joslyn Community Center	Scout House	D20	Floor modification for ADA access to WC	15	1	1.00	LS	\$30,240.00	Capital Renewal	1	\$0	\$30,240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,240	\$30,240	
Joslyn Community Center	Scout House	D2022	Replace domestic water heater	10	1	30.00	GAL	\$35.00	Energy & Sustainability	4	\$0	\$1,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,050	\$1,050	
Joslyn Community Center	Scout House	D3023	Replace the space heaters	20	1	2.00	EACH	\$3,100.00	Energy & Sustainability	3	\$0	\$6,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,200	\$6,200	
Joslyn Community Center	Scout House	D4031	Install recessed fire extinguishers	5	1	10.00	EACH	\$437.50	Capital Renewal	3	\$0	\$4,375	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,375	\$4,375	
Joslyn Community Center	Scout House	D5012	Replace the panelboard	30	1	1.00	EACH	\$2,875.00	Capital Renewal	4	\$0	\$2,875	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,875	\$2,875	
Joslyn Community Center	Scout House	D5022	Install motion sensor light controls	10	1	8.00	EACH	\$187.50	Energy & Sustainability	3	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500	
Joslyn Community Center	Site Systems	G2021	Full depth asphalt repair at rear pavement	20	0	168.00	SY	\$38.75	Deferred Maintenance	3	\$6,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,500	\$0	\$6,500	
Joslyn Community Center	Site Systems	G2021	Crack repair, seal coating and re-stripping at the parking lot	3	2	990.00	SY	\$1.50	Routine Maintenance	3	\$0	\$0	\$1,485	\$0	\$0	\$1,485	\$0	\$0	\$1,485	\$0	\$0	\$0	\$4,455	\$0	\$4,455
Joslyn Community Center	Site Systems	G2042	Repair retaining wall mortar and rebar	10	1	20.00	LF	\$30.00	Capital Renewal	3	\$0	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600	\$0	\$600
Joslyn Community Center	Site Systems	G4021	Upgrade lighting system to LED	20	2	1.00	LS	\$10,000.00	Energy & Sustainability	4	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000
Joslyn Community Center	Site Systems	G4021	Install LED lighting for signage	20	1	1.00	LS	\$2,700.00	Energy & Sustainability	3	\$0	\$2,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,700	\$0	\$2,700
Joslyn Community Center Total											\$103,980	\$86,218	\$50,485	\$0	\$81,900	\$4,615	\$39,000	\$12,395	\$28,666	\$62,875	\$103,980	\$366,154	\$470,134		
Live Oak Park	Recreation Hall	B2011	Replace deteriorated wood trim	N/A	2	135.00	LF	\$3.85	Routine Maintenance	3	\$0	\$0	\$520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$520	\$520	
Live Oak Park	Recreation Hall	B2011	Repaint exterior wall surfaces and soffits	4	0	3,200.00	SF	\$3.25	Deferred Maintenance	5	\$10,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,400	\$0	\$10,400	
Live Oak Park	Recreation Hall	B2011	Repaint exterior wall surfaces and soffits	4	4	3,200.00	SF	\$3.25	Routine Maintenance	5	\$0	\$0	\$0	\$0	\$10,400	\$0	\$0	\$10,400	\$0	\$0	\$0	\$0	\$20,800	\$20,800	
Live Oak Park	Recreation Hall	B2020	Replace windows with aluminum-framed units	30	1	75.00	SF	\$36.71	Capital Renewal	3	\$0	\$2,753	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,753	\$2,753	
Live Oak Park	Recreation Hall	B2039	Replace single exterior doors	30	1	3.00	EACH	\$1,500.00	Capital Renewal	3	\$0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500	\$4,500	
Live Oak Park	Recreation Hall	B3010	Replace BUR covering	20	1	3,751.00	SF	\$10.00	Capital Renewal	3	\$0	\$37,510	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,510	\$37,510	
Live Oak Park	Recreation Hall	B3016	Install gutter at the south perimeter of the building	15	0	1.00	LS	\$500.00	Deferred Maintenance	2	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$500	
Live Oak Park	Recreation Hall	C1011	Reconfigure restrooms for disabled accessibility	30	0	240.00	SF	\$19.50	Deferred Maintenance	1	\$4,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,680	\$0	\$4,680	
Live Oak Park	Recreation Hall	C1021	Replace deteriorated interior doors	30	1	4.00	EACH	\$410.00	Capital Renewal	3	\$0	\$1,640	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,640	\$1,640	
Live Oak Park	Recreation Hall	C3012	Repaint interior wall and ceiling surfaces	5	0	7,000.00	SF	\$3.25	Deferred Maintenance	5	\$22,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,750	\$0	\$22,750	
Live Oak Park	Recreation Hall	C3012	Repaint interior wall and ceiling surfaces	5	5	7,000.00	SF	\$3.25	Routine Maintenance	5	\$0	\$0	\$0	\$0	\$0	\$22,750	\$0	\$0	\$0	\$0	\$0	\$0	\$22,750	\$22,750	
Live Oak Park	Recreation Hall	C3023	Replace vinyl tile flooring	15	4	3,100.00	SF	\$3.75	Capital Renewal	5	\$0	\$0	\$0	\$0	\$11,625	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,625	\$11,625	
Live Oak Park	Recreation Hall	D20	Renovate restrooms	15	0	1	LS	\$50,000	Deferred Maintenance	3	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000	
Live Oak Park	Recreation Hall	D2022	Replace domestic water heater	10	2	30.00	GAL	\$34.38	Energy & Sustainability	4	\$0	\$0	\$1,031	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,031	\$1,031	
Live Oak Park	Recreation Hall	D2031	Undertake camera inspection of sewer lines	N/A	0	1.00	LS	\$1,000.00	Deferred Maintenance	3	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$1,000	
Live Oak Park	Recreation Hall	D3041	Clean ductwork	5	0	3,025.00	SF	\$0.25	Deferred Maintenance	3	\$756	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$756	\$0	\$756	
Live Oak Park	Recreation Hall	D3041	Clean ductwork	5	5	3,025.00	SF	\$0.25	Routine Maintenance	3	\$0	\$0	\$0	\$0	\$0	\$756	\$0	\$0	\$0	\$0	\$0	\$0	\$756	\$756	
Live Oak Park	Recreation Hall	D3051	Replace gas-fired unit heater	15	4	1.00	EACH	\$1,025.00	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$1,025	\$0	\$0	\$0	\$0	\$0					

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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Deferred Total	Scheduled Total	Combined Total		
Live Oak Park	Recreation Hall	D5012	Install additional power outlets	30	0	1.00	LS	\$2,400.00	Deferred Maintenance	3	\$2,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400	\$0	\$2,400	
Live Oak Park	Recreation Hall	D5022	Install motion sensor type switches	20	1	6.00	EACH	\$187.50	Energy & Sustainability	4	\$0	\$1,125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,125	\$0	\$1,125
Live Oak Park	Recreation Hall	D5033	Replace telephone system	15	0	3,025.00	SF	\$1.00	Deferred Maintenance	3	\$3,025	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,025	\$0	\$3,025	
Live Oak Park	Recreation Hall	D5037	Replace fire alarm system	15	0	3,025.00	SF	\$5.00	Deferred Maintenance	1	\$15,125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,125	\$0	\$15,125	
Live Oak Park	Recreation Hall	D5037	Install annunciation panel	15	0	1.00	EACH	\$1,000.00	Deferred Maintenance	1	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$1,000	
Live Oak Park	Recreation Hall	D5037	Replace security system	15	0	1.00	LS	\$7,500.00	Deferred Maintenance	4	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500	\$0	\$7,500	
Live Oak Park	Recreation Hall	D5039	Replace LAN system	10	1	3,025.00	SF	\$2.25	Deferred Maintenance	3	\$6,806	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,806	\$0	\$6,806	
Live Oak Park	Recreation Hall	E2012	Undertake modification to fixed casework	N/A	0	1.00	LS	\$12,000.00	Deferred Maintenance	5	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000	\$0	\$12,000	
Live Oak Park	Recreation Center	B2011	Repaint exterior painted surfaces	4	0	2,800.00	SF	\$3.25	Deferred Maintenance	5	\$9,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,100	\$0	\$9,100	
Live Oak Park	Recreation Center	B2011	Repaint exterior painted surfaces	4	4	2,800.00	SF	\$3.25	Routine Maintenance	5	\$0	\$0	\$0	\$0	\$9,100	\$0	\$0	\$0	\$0	\$9,100	\$0	\$0	\$18,200	\$0	\$18,200
Live Oak Park	Recreation Center	B2039	Replace single exterior doors	30	0	3.00	EACH	\$1,500.00	Deferred Maintenance	3	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500	\$0	\$4,500	
Live Oak Park	Recreation Center	B2039	Replace double exterior doors	30	0	5.00	EACH	\$2,870.00	Deferred Maintenance	3	\$14,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,350	\$0	\$14,350	
Live Oak Park	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,180	\$0	\$41,180
Live Oak Park	Recreation Center	B3010	Repair the clay tile roof covering	50	1	20.00	SF	\$45.69	Routine Maintenance	3	\$0	\$914	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$914	\$0	\$914
Live Oak Park	Recreation Center	B3021	Replace the skylights	30	1	87.00	SF	\$76.37	Capital Renewal	3	\$0	\$6,644	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,644	\$0	\$6,644
Live Oak Park	Recreation Center	C3012	Repaint interior wall and ceiling surfaces	5	0	9,000.00	SF	\$3.25	Deferred Maintenance	5	\$29,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,250	\$0	\$29,250	
Live Oak Park	Recreation Center	C3012	Repaint interior wall and ceiling surfaces	5	5	9,000.00	SF	\$3.25	Routine Maintenance	5	\$0	\$0	\$0	\$0	\$0	\$29,250	\$0	\$0	\$0	\$0	\$0	\$0	\$29,250	\$0	\$29,250
Live Oak Park	Recreation Center	C3023	Replace vinyl tile flooring	15	9	2,872.00	SF	\$3.75	Capital Renewal	5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,770	\$0	\$10,770	\$0	\$10,770	
Live Oak Park	Recreation Center	D20	Renovate restrooms	15	0	1.00	LS	\$40,000.00	Deferred Maintenance	3	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$40,000	
Live Oak Park	Recreation Center	D2022	Replace domestic water heater	10	4	50.00	GAL	\$34.38	Energy & Sustainability	4	\$0	\$0	\$0	\$0	\$1,719	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,719	\$0	\$1,719
Live Oak Park	Recreation Center	D2031	Undertake camera inspection of sewer lines	N/A	0	1.00	LS	\$1,000.00	Deferred Maintenance	3	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$1,000	
Live Oak Park	Recreation Center	D3052	Replace rooftop package heat pump units	20	1	4.00	TON	\$1,650.00	Energy & Sustainability	3	\$0	\$6,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,600	\$0	\$6,600
Live Oak Park	Recreation Center	D3052	Replace rooftop package heat pump units	20	1	3.00	TON	\$1,650.00	Energy & Sustainability	3	\$0	\$4,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,950	\$0	\$4,950
Live Oak Park	Recreation Center	D4011	Replace sprinkler heads	10	0	3,136.00	SF	\$1.05	Deferred Maintenance	1	\$3,293	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,293	\$0	\$3,293	
Live Oak Park	Recreation Center	D5022	Install motion sensor type switches	10	1	8.00	EACH	\$187.50	Energy & Sustainability	3	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$0	\$1,500
Live Oak Park	Recreation Center	D5033	Replace telephone system	15	0	3,136.00	SF	\$1.00	Deferred Maintenance	3	\$3,136	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,136	\$0	\$3,136	
Live Oak Park	Recreation Center	D5037	Replace fire alarm system	15	0	3,136.00	SF	\$5.00	Deferred Maintenance	1	\$15,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,680	\$0	\$15,680	
Live Oak Park	Recreation Center	D5037	Install annunciation panel	15	0	1.00	EACH	\$1,000.00	Deferred Maintenance	1	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$1,000	
Live Oak Park	Recreation Center	D5038	Replace security system	20	0	1.00	LS	\$7,500.00	Deferred Maintenance	4	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500	\$0	\$7,500	
Live Oak Park	Recreation Center	D5039	Replace LAN system	10	0	3,136.00	SF	\$2.25	Deferred Maintenance	3	\$7,056	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,056	\$0	\$7,056	
Live Oak Park	Recreation Center	E2012	Undertake modification to fixed cabinets	N/A	0	1.00	LS	\$12,000.00	Deferred Maintenance	5	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000	\$0	\$12,000	
Live Oak Park	Storage Shed P&R	B2011	Repaint exterior wall surfaces	4	0	400.00	SF	\$3.25	Deferred Maintenance	5	\$1,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300	\$0	\$1,300	
Live Oak Park	Storage Shed P&R	B2011	Replace the siding and trim	30	0	600.00	SF	\$6.53	Deferred Maintenance	2	\$3,918	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,918	\$0	\$3,918	
Live Oak Park	Storage Shed P&R	B2011	Repaint exterior wall surfaces	4	4	400.00	SF	\$3.25	Routine Maintenance	5	\$0	\$0	\$0	\$0	\$1,300	\$0	\$0	\$0	\$0	\$1,300	\$0	\$0	\$2,600	\$0	\$2,600
Live Oak Park	Storage Shed P&R	B2039	Replace single exterior door	30	0	1.00	EACH	\$1,500.00	Deferred Maintenance	3	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$0	\$1,500	
Live Oak Park	Storage Shed P&R	B3010	Replace the asphalt shingle roof covering	20	5	260.00	SF	\$6.35	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$1,651	\$0	\$0	\$0	\$0	\$0	\$0	\$1,651	\$0	\$1,651
Live Oak Park	Kiln	B2011	Repaint the exterior wall surfaces	4	0	200.00	SF	\$3.25	Deferred Maintenance	5	\$650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$650	\$0	\$650	
Live Oak Park	Kiln	B2011	Repaint the exterior wall surfaces	4	4	200.00	SF	\$3.25	Routine Maintenance	5	\$0	\$0	\$0	\$0	\$650	\$0	\$0	\$0	\$0	\$650	\$0	\$0	\$1,300	\$0	\$1,300
Live Oak Park	Kiln	B2011	Patch the exterior precast concrete wall surfaces of the Kiln	30	0	32.00	SF	\$19.56	Deferred Maintenance	3	\$626	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$626	\$0	\$626	
Live Oak Park	Kiln	B2011	Replace the exterior wall sealants	15	4	200.00	LF	\$11.25	Capital Renewal	3	\$0	\$0	\$0	\$0	\$2,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,250	\$0	\$2,250
Live Oak Park	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,099	\$0	\$2,099
Live Oak Park	Kiln	B2039	Replace louvered double exterior doors	30	0	1.00	EACH	\$2,500.00	Deferred Maintenance	3	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500	\$0	\$2,500	
Live Oak Park	Site Systems	G2031	Install a drainage channel within slab	N/A	0	1.00	LS	\$1,500.00	Deferred Maintenance	2	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$0	\$1,500	
Live Oak Park	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$20,000	
Live Oak Park	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500	\$0	\$2,500	
Live Oak Park	Site Systems	G2033	Repair cracking in concrete steps and landings	N/A	1	850.00	SF	\$3.50	Routine Maintenance	3	\$0	\$2,975	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,975	\$0	\$2,975
Live Oak Park	Site Systems	G2041	Replace chain link fencing	20	2	360.00	SF	\$4.50	Routine Maintenance	3	\$0	\$0	\$1,620	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,620	\$0	\$1,620
Live Oak Park	Site Systems	G2044	Replace monument signage	10	1	2.00	EACH	\$1,000.00	Capital Renewal	3	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Deferred Total	Scheduled Total	Combined Total	
Live Oak Park	Site Systems	G2047	Recoat and restripe the tennis courts	15	9	6.00	COURT	\$8,740.00	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,440	\$0	\$52,440	\$52,440
Live Oak Park	Site Systems	G2047	Repair, recoat and restripe the basketball courts	15	4	15,100.00	SF	\$3.85	Capital Renewal	3	\$0	\$0	\$0	\$0	\$58,135	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,135	\$58,135
Live Oak Park	Site Systems	G2049	Replace roof covering at the dugout shelter	30	0	1.00	LS	\$2,000.00	Deferred Maintenance	3	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$0	\$2,000
Live Oak Park	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$0	\$1,500
Live Oak Park	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	\$0	\$0	\$0	\$1,500	\$0	\$0	\$0	\$1,500	\$0	\$0	\$0	\$3,000	\$3,000
Live Oak Park	Site Systems	G4021	Replace light fixtures at the tennis courts	15	0	1.00	LS	\$100,000.00	Deferred Maintenance	3	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Live Oak Park	Site Systems	G4021	Replace light fixtures at the basketball courts	15	0	1.00	LS	\$30,000.00	Deferred Maintenance	3	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$30,000
Live Oak Park	Site Systems	G4021	Replace light fixtures at the Lop Field	15	0	1.00	LS	\$150,000.00	Deferred Maintenance	3	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Live Oak Park	Site Systems	G4021	Replace light fixtures at the Dorsey Field	15	0	1.00	LS	\$150,000.00	Deferred Maintenance	3	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Live Oak Park Total											\$758,301	\$116,390	\$3,171	\$0	\$97,704	\$54,407	\$0	\$0	\$22,950	\$63,210	\$758,301	\$357,832	\$1,116,134	
Manhattan Heights Park	Community Center	A1031	Undertake crack repairs within slab	N/A	1	30.00	LF	\$20.00	Capital Renewal	3	\$0	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600	\$600
Manhattan Heights Park	Community Center	B2011	Repaint exterior wall surfaces, fascia, soffits & trim; replace sealants	4	2	8,680.00	SF	\$3.25	Routine Maintenance	5	\$0	\$0	\$28,210	\$0	\$0	\$0	\$28,210	\$0	\$0	\$0	\$0	\$0	\$56,420	\$56,420
Manhattan Heights Park	Community Center	C3012	Repaint interior walls and ceiling surfaces	4	2	27,600.00	SF	\$3.25	Routine Maintenance	5	\$0	\$0	\$89,700	\$0	\$0	\$0	\$89,700	\$0	\$0	\$0	\$0	\$0	\$179,400	\$179,400
Manhattan Heights Park	Community Center	C3023	Replace carpet flooring	10	5	189.00	SY	\$45.00	Capital Renewal	5	\$0	\$0	\$0	\$0	\$0	\$8,505	\$0	\$0	\$0	\$0	\$0	\$0	\$8,505	\$8,505
Manhattan Heights Park	Community Center	D2013	Replace motion sensor faucets with manual operation	10	0	4.00	EACH	\$220.00	Deferred Maintenance	3	\$880	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$880	\$0	\$880
Manhattan Heights Park	Community Center	D2018	Replace drinking fountain	20	0	1.00	EACH	\$2,545.00	Deferred Maintenance	3	\$2,545	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,545	\$0	\$2,545
Manhattan Heights Park	Community Center	D2031	Undertake camera inspection of sewer lines	N/A	0	1.00	LS	\$1,000.00	Deferred Maintenance	3	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$1,000
Manhattan Heights Park	Community Center	D3041	Clean ductwork	5	0	7,391.00	SF	\$0.25	Deferred Maintenance	3	\$1,848	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,848	\$0	\$1,848
Manhattan Heights Park	Community Center	D3041	Clean ductwork	5	5	7,391.00	SF	\$0.25	Routine Maintenance	3	\$0	\$0	\$0	\$0	\$0	\$1,848	\$0	\$0	\$0	\$0	\$0	\$0	\$1,848	\$1,848
Manhattan Heights Park	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200	\$2,200
Manhattan Heights Park	Community Center	D5037	Replace duct detectors with more suitable visible units	15	0	1.00	LS	\$600.00	Deferred Maintenance	1	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600	\$0	\$600
Manhattan Heights Park	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000	\$0	\$6,000
Manhattan Heights Park	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,800	\$7,800
Manhattan Heights Park	Building 6 & Restrooms	B2011	Repaint exterior painted surfaces	4	2	2,080.00	SF	\$3.25	Routine Maintenance	5	\$0	\$0	\$6,760	\$0	\$0	\$0	\$6,760	\$0	\$0	\$0	\$0	\$0	\$13,520	\$13,520
Manhattan Heights Park	Building 6 & Restrooms	B2021	Replace the wood framed single paned windows	30	1	8.00	EACH	\$830.00	Capital Renewal	3	\$0	\$6,640	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,640	\$6,640
Manhattan Heights Park	Building 6 & Restrooms	B2032	Replace flush steel doors and frames	20	1	2.00	EACH	\$725.00	Capital Renewal	3	\$0	\$1,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,450	\$1,450
Manhattan Heights Park	Building 6 & Restrooms	B3011	Replace asphalt shingle roof covering	20	2	1,428.00	SF	\$3.15	Capital Renewal	3	\$0	\$0	\$4,498	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,498	\$4,498
Manhattan Heights Park	Building 6 & Restrooms	C3012	Repaint interior wall surfaces	4	2	3,700.00	SF	\$3.25	Routine Maintenance	5	\$0	\$0	\$12,025	\$0	\$0	\$0	\$12,025	\$0	\$0	\$0	\$0	\$0	\$24,050	\$24,050
Manhattan Heights Park	Building 6 & Restrooms	C3023	Replace carpet flooring	10	3	40.00	SY	\$45.00	Capital Renewal	5	\$0	\$0	\$0	\$1,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800	\$1,800
Manhattan Heights Park	Building 6 & Restrooms	D2011	Reconfigure the restrooms for disabled access	10	1	1.00	LS	\$10,000.00	Capital Renewal	1	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
Manhattan Heights Park	Building 6 & Restrooms	D2021	Replace water service piping	50	7	96.00	LF	\$20.21	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,940	\$0	\$0	\$0	\$0	\$1,940	\$1,940
Manhattan Heights Park	Building 6 & Restrooms	D2022	Install new water heater	10	0	1.00	EACH	\$500.00	Deferred Maintenance	4	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$500
Manhattan Heights Park	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$1,000
Manhattan Heights Park	Building 6 & Restrooms	D2091	Relocate gas meter	N/A	0	1.00	LS	\$850.00	Deferred Maintenance	3	\$850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$850	\$0	\$850
Manhattan Heights Park	Building 6 & Restrooms	D3051	Replace gas-fired unit heater	20	1	1.00	EACH	\$1,200.00	Energy & Sustainability	3	\$0	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200	\$1,200
Manhattan Heights Park	Building 6 & Restrooms	D5012	Replace electrical panel	30	1	1.00	EACH	\$2,500.00	Capital Renewal	4	\$0	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500	\$2,500
Manhattan Heights Park	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,175	\$5,175
Manhattan Heights Park	Building 7	B2011	Repaint exterior painted surfaces	4	2	1,380.00	SF	\$3.25	Routine Maintenance	5	\$0	\$0	\$4,485	\$0	\$0	\$0	\$4,485	\$0	\$0	\$0	\$0	\$0	\$8,970	\$8,970
Manhattan Heights Park	Building 7	B2021	Replace the wood framed single paned windows	30	1	4.00	EACH	\$830.00	Capital Renewal	3	\$0	\$3,320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,320	\$3,320
Manhattan Heights Park	Building 7	C3012	Repaint interior wall surfaces	4	2	1,100.00	SF	\$3.25	Routine Maintenance	5	\$0	\$0	\$3,575	\$0	\$0	\$0	\$3,575	\$0	\$0	\$0	\$0	\$0	\$7,150	\$7,150
Manhattan Heights Park	Building 7	D2021	Replace water service piping	50	7	25.00	LF	\$20.21	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$505	\$0	\$0	\$0	\$0	\$505	\$505

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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Deferred Total	Scheduled Total	Combined Total		
Manhattan Heights Park	Building 7	D2022	Install new water heater	20	0	1.00	EACH	\$500.00	Deferred Maintenance	3	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$500	
Manhattan Heights Park	Building 7	D2031	Undertake camera inspection of sewer lines	N/A	0	1.00	LS	\$1,000.00	Deferred Maintenance	3	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$1,000	
Manhattan Heights Park	Building 7	D3051	Replace gas-fired wall-mounted unit heater	20	1	1.00	EACH	\$1,200.00	Energy & Sustainability	3	\$0	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200	\$1,200	
Manhattan Heights Park	Building 7	D5012	Replace electrical panel	30	1	1.00	EACH	\$2,500.00	Capital Renewal	4	\$0	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500	\$2,500	
Manhattan Heights Park	Site Systems	G2031	Mill and resurface the asphalt pavement	20	2	200.00	SY	\$15.00	Capital Renewal	3	\$0	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000	
Manhattan Heights Park	Site Systems	G2041	Replace sections of chain link fencing	15	5	140.00	LF	\$24.53	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$3,434	\$0	\$0	\$0	\$0	\$0	\$0	\$3,434	\$3,434	
Manhattan Heights Park	Site Systems	G2042	Crack repair	N/A	1	30.00	LF	\$30.00	Capital Renewal	3	\$0	\$900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900	\$900	
Manhattan Heights Park	Site Systems	G2044	Replace monument signage	10	1	1.00	EACH	\$1,000.00	Capital Renewal	3	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000	
Manhattan Heights Park	Site Systems	G2045	Replace the dumpster enclosure	10	4	1.00	LS	\$2,500.00	Capital Renewal	3	\$0	\$0	\$0	\$0	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500	\$2,500	
Manhattan Heights Park	Site Systems	G2047	Resurface the tennis, paddle ball and basketball courts	15	10	30,440.00	SF	\$1.22	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,137	\$0	\$37,137	\$37,137	
Manhattan Heights Park	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000	
Manhattan Heights Park Total											\$16,723	\$246,485	\$152,253	\$1,800	\$2,500	\$13,787	\$144,755	\$2,445	\$0	\$37,137	\$16,723	\$601,162	\$617,885		
Manhattan Village Soccer Field	Restrooms	B2011	Repaint exterior wall surfaces, windows and doors	4	0	350.00	SF	\$3.25	Deferred Maintenance	5	\$1,138	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,138	\$0	\$1,138	
Manhattan Village Soccer Field	Restrooms	B2011	Repaint exterior wall surfaces, windows and doors	4	4	350.00	SF	\$3.25	Routine Maintenance	5	\$0	\$0	\$0	\$0	\$1,138	\$0	\$0	\$0	\$0	\$1,138	\$0	\$0	\$2,275	\$2,275	
Manhattan Village Soccer Field	Restrooms	B2031	Install door hardware	N/A	1	7.00	EACH	\$224.00	Capital Renewal	3	\$0	\$1,568	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,568	\$1,568	
Manhattan Village Soccer Field	Restrooms	B3011	Replace the roof covering	25	6	759.00	SF	\$6.75	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$0	\$5,123	\$0	\$0	\$0	\$0	\$0	\$5,123	\$5,123	
Manhattan Village Soccer Field	Restrooms	C3012	Repaint interior wall and ceiling surfaces	4	1	700.00	SF	\$3.25	Routine Maintenance	5	\$0	\$2,275	\$0	\$0	\$0	\$2,275	\$0	\$0	\$0	\$0	\$2,275	\$0	\$6,825	\$6,825	
Manhattan Village Soccer Field	Storage Shed	B2011	Repair the exterior siding	N/A	0	25.00	SF	\$30.00	Deferred Maintenance	3	\$750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750	\$0	\$750	
Manhattan Village Soccer Field	Storage Shed	B2011	Repaint exterior wall surfaces, windows and doors	4	0	375.00	SF	\$3.25	Deferred Maintenance	5	\$1,219	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,219	\$0	\$1,219	
Manhattan Village Soccer Field	Storage Shed	B2011	Repaint exterior wall surfaces, windows and doors	4	4	375.00	SF	\$3	Routine Maintenance	5	\$0	\$0	\$0	\$0	\$1,219	\$0	\$0	\$0	\$1,219	\$0	\$0	\$0	\$2,438	\$2,438	
Manhattan Village Soccer Field	Site Systems	G2021	Crack repair, seal coating and re striping at the parking lot	3	1	1,700.00	SY	\$2	Routine Maintenance	3	\$0	\$2,550	\$0	\$0	\$2,550	\$0	\$0	\$2,550	\$0	\$0	\$0	\$0	\$7,650	\$7,650	
Manhattan Village Soccer Field	Site Systems	G2041	Repair the soccer field chain link fence	15	1	1.00	LS	\$4,500.00	Deferred Maintenance	3	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500	\$0	\$4,500	
Manhattan Village Soccer Field	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	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000	\$45,000	
Manhattan Village Soccer Field	Site Systems	G2044	Replace the monument signage	10	1	1.00	EACH	\$1,000.00	Capital Renewal	3	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000	
Manhattan Village Soccer Field	Site Systems	G4021	Replace the light fixtures at the soccer field	15	5	20.00	EACH	\$750.00	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000	
Manhattan Village Soccer Field	Site Systems	G4021	Replace light poles at soccer field	15	5	4.00	EACH	\$2,800.00	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$11,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,200	\$11,200
Manhattan Village Soccer Field	Site Systems	G4021	Replace light fixtures at the parking lot	15	5	20.00	EACH	\$540.00	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$10,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,800	\$10,800
Manhattan Village Soccer Field	Site Systems	G4021	Replace light poles at the parking lot	15	5	8.00	EACH	\$2,300.00	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$18,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,400	\$18,400
Manhattan Village Soccer Field Total											\$7,606	\$7,393	\$0	\$0	\$49,906	\$57,675	\$5,123	\$2,550	\$2,356	\$2,275	\$7,606	\$127,279	\$134,885		
Marine Avenue Park	Community Building	B2011	Repair wood soffit and fascia	N/A	0	85.00	SF	\$35.00	Deferred Maintenance	3	\$2,975	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,975	\$0	\$2,975	
Marine Avenue Park	Community Building	B2011	Repaint exterior painted surfaces	4	0	650.00	SF	\$3.25	Deferred Maintenance	5	\$2,113	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,113	\$0	\$2,113	
Marine Avenue Park	Community Building	B2011	Repaint exterior painted surfaces	4	4	650.00	SF	\$3.25	Routine Maintenance	5	\$0	\$0	\$0	\$0	\$2,113	\$0	\$0	\$0	\$2,113	\$0	\$0	\$0	\$4,225	\$4,225	
Marine Avenue Park	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,200	\$0	\$40,200	
Marine Avenue Park	Community Building	C3012	Repaint interior wall and ceiling surfaces	4	3	6,500.00	SF	\$3.25	Routine Maintenance	5	\$0	\$0	\$0	\$21,125	\$0	\$0	\$0	\$21,125	\$0	\$0	\$0	\$0	\$42,250	\$42,250	
Marine Avenue Park	Community Building	C3024	Replace vinyl tile floor covering	18	8	1,800.00	SF	\$3.75	Capital Renewal	5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,750	\$0	\$0	\$0	\$6,750	\$6,750	
Marine Avenue Park	Community Building	D2018	Replace drinking fountain	20	0	1.00	EACH	\$2,545.00	Deferred Maintenance	3	\$2,545	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,545	\$0	\$2,545	
Marine Avenue Park	Community Building	D2022	Replace water heater	10	5	1.00	EACH	\$750.00	Energy & Sustainability	4	\$0	\$0	\$0	\$0	\$0	\$750	\$0	\$0	\$0	\$0	\$0	\$0	\$750	\$750	
Marine Avenue Park	Community Building	D2031	Undertake camera inspection of sewer lines	N/A	0	1.00	LS	\$1,000.00	Deferred Maintenance	3	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$1,000	
Marine Avenue Park	Community Building	D3041	Clean ductwork	5	0	2,064.00	SF	\$0.25	Deferred Maintenance	3	\$516	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$516	\$0	\$516	
Marine Avenue Park	Community Building	D3041	Clean ductwork	5	5	2,064.00	SF	\$0.25	Routine Maintenance	3	\$0	\$0	\$0	\$0	\$0	\$516	\$0	\$0	\$0	\$0	\$0	\$0	\$516	\$516	
Marine Avenue Park	Community Building	D3032	Install new outdoor condenser unit	10	0	4.00	TON	\$950.00	Deferred Maintenance	3	\$3,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,800	\$0	\$3,800	
Marine Avenue Park	East Storage Building	B2011	Repaint exterior wall surfaces, windows & doors	4	0	575.00	SF	\$3.25	Deferred Maintenance	5	\$1,869	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,869	\$0	\$1,869	
Marine Avenue Park	East Storage Building	B2011	Repaint exterior wall surfaces, windows & doors	4	4	575.00	SF	\$3.25	Routine Maintenance	5	\$0	\$0	\$0	\$0	\$1,869	\$0	\$0	\$0	\$1,869	\$0	\$0	\$0	\$3,738	\$3,738	
Marine Avenue Park	East Storage Building	B2039	Replace the hollow core steel door	25	0	1.00	EACH	\$1,875.00	Deferred Maintenance	3	\$1,875	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,875	\$0	\$1,875	
Marine Avenue Park	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,700	\$0	\$11,700	

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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Deferred Total	Scheduled Total	Combined Total	
Marine Avenue Park	Open Pavillion	B1022	Repaint the metal framing components	4	0	550.00	SF	\$3.25	Deferred Maintenance	5	\$1,788	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,788	\$0	\$1,788	
Marine Avenue Park	Open Pavillion	B1022	Repaint the metal framing components	4	4	550.00	SF	\$3.25	Routine Maintenance	5	\$0	\$0	\$0	\$0	\$1,788	\$0	\$0	\$0	\$0	\$1,788	\$0	\$0	\$3,575	
Marine Avenue Park	Snack Bar & Score Booth	B2011	Repaint exterior wall surfaces, doors and stairs	4	0	1650	SF	\$3.25	Deferred Maintenance	5	\$5,363	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,363	\$0	\$5,363	
Marine Avenue Park	Snack Bar & Score Booth	B2011	Repaint exterior wall surfaces, doors and stairs	4	4	1650	SF	\$3.25	Routine Maintenance	5	\$0	\$0	\$0	\$0	\$5,363	\$0	\$0	\$0	\$5,363	\$0	\$0	\$10,725	\$10,725	
Marine Avenue Park	Snack Bar & Score Booth	B3011	Concrete roof tile maintenance and repairs	40	1	300.00	SF	\$15.00	Deferred Maintenance	3	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500	\$0	\$4,500	
Marine Avenue Park	Snack Bar & Score Booth	C3012	Repaint interior wall and ceiling surfaces	4	3	850.00	SF	\$3.25	Routine Maintenance	5	\$0	\$0	\$0	\$2,763	\$0	\$0	\$0	\$2,763	\$0	\$0	\$0	\$0	\$5,525	\$5,525
Marine Avenue Park	Snack Bar & Score Booth	C3024	Replace vinyl tile floor covering	18	8	575.00	SF	\$3.75	Capital Renewal	5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,156	\$0	\$0	\$2,156	\$2,156	
Marine Avenue Park	Snack Bar & Score Booth	D2022	Replace water heater	10	5	1.00	EACH	\$500.00	Energy & Sustainability	4	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$500	\$500	
Marine Avenue Park	Storage Shed	B2011	Repaint exterior walls and doors	4	0	250.00	SF	\$3.25	Deferred Maintenance	5	\$813	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$813	\$0	\$813	
Marine Avenue Park	Storage Shed	B2011	Repaint exterior walls and doors	4	4	250.00	SF	\$3.25	Routine Maintenance	5	\$0	\$0	\$0	\$0	\$813	\$0	\$0	\$0	\$813	\$0	\$0	\$1,625	\$1,625	
Marine Avenue Park	Storage Shed	B3011	Replace the asphalt shingle roof	20	1	150.00	SF	\$15.00	Capital Renewal	3	\$0	\$0	\$2,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,250	\$2,250
Marine Avenue Park	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	\$5,738	\$0	\$0	\$5,738	\$0	\$0	\$5,738	\$0	\$0	\$0	\$0	\$17,213	\$17,213
Marine Avenue Park	Site Systems	G2021	Asphalt mill and overlay including restriping	20	7	3,825.00	SY	\$15.00	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57,375	\$0	\$0	\$0	\$0	\$57,375	\$57,375
Marine Avenue Park	Site Systems	G2044	Replace monument signage	10	1	1.00	EACH	\$1,000.00	Capital Renewal	3	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
Marine Avenue Park Total											\$81,055	\$6,738	\$2,250	\$23,888	\$17,681	\$1,766	\$0	\$87,000	\$20,850	\$0	\$81,055	\$160,172	\$241,227	
Marine Avenue Sports Complex	Restrooms - Snack Bar - Score Booth - Electrical	B2011	Repaint exterior wall surfaces, doors and stairway	4	1	750.00	SF	\$3.25	Routine Maintenance	5	\$0	\$2,438	\$0	\$0	\$0	\$2,438	\$0	\$0	\$0	\$0	\$2,438	\$0	\$7,313	\$7,313
Marine Avenue Sports Complex	Restrooms - Snack Bar - Score Booth - Electrical	C3012	Repaint interior wall and ceiling surfaces	6	1	7,500.00	SF	\$3.25	Routine Maintenance	5	\$0	\$24,375	\$0	\$0	\$0	\$0	\$0	\$24,375	\$0	\$0	\$0	\$0	\$48,750	\$48,750
Marine Avenue Sports Complex	Restrooms - Snack Bar - Score Booth - Electrical	C3020	Replace vinyl flooring	18	5	800.00	SF	\$3.75	Capital Renewal	5	\$0	\$0	\$0	\$0	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000
Marine Avenue Sports Complex	Restrooms - Snack Bar - Score Booth - Electrical	D2022	Replace electric water heater	20	8	40.00	GAL	\$34.38	Energy & Sustainability	4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,375	\$0	\$0	\$1,375	\$1,375
Marine Avenue Sports Complex	Restrooms - Snack Bar - Score Booth - Electrical	D3041	Replace the exhaust fans	20	0	2.00	EACH	\$750.00	Deferred Maintenance	3	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$0	\$1,500
Marine Avenue Sports Complex	Restrooms - Snack Bar - Score Booth - Electrical	D3041	Clean ductwork	5	0	3,267.00	SF	\$0.25	Deferred Maintenance	3	\$817	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$817	\$0	\$817
Marine Avenue Sports Complex	Restrooms - Snack Bar - Score Booth - Electrical	D3041	Clean ductwork	5	5	3,267.00	SF	\$0.25	Routine Maintenance	3	\$0	\$0	\$0	\$0	\$0	\$817	\$0	\$0	\$0	\$0	\$0	\$0	\$817	\$817
Marine Avenue Sports Complex	Restrooms - Score Board	B2011	Repaint exterior wall surfaces, windows and doors	4	1	450.00	SF	\$3.25	Routine Maintenance	5	\$0	\$1,463	\$0	\$0	\$0	\$1,463	\$0	\$0	\$0	\$0	\$1,463	\$0	\$4,388	\$4,388
Marine Avenue Sports Complex	Restrooms - Score Board	C3012	Repaint interior wall and ceiling surfaces	6	1	2,500.00	SF	\$3.25	Routine Maintenance	5	\$0	\$8,125	\$0	\$0	\$0	\$0	\$0	\$8,125	\$0	\$0	\$0	\$0	\$16,250	\$16,250
Marine Avenue Sports Complex	Restrooms - Score Board	C3020	Replace vinyl flooring	18	5	300.00	SF	\$3.75	Capital Renewal	5	\$0	\$0	\$0	\$0	\$0	\$1,125	\$0	\$0	\$0	\$0	\$0	\$0	\$1,125	\$1,125
Marine Avenue Sports Complex	Restrooms - Score Board	D2031	Undertake camera inspection of sewer lines	N/A	0	1.00	LS	\$1,000.00	Deferred Maintenance	3	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$1,000
Marine Avenue Sports Complex	Storage Buildings	B2011	Repaint exterior surfaces	4	1	350.00	SF	\$3.25	Routine Maintenance	5	\$0	\$1,138	\$0	\$0	\$0	\$1,138	\$0	\$0	\$0	\$0	\$1,138	\$0	\$3,413	\$3,413
Marine Avenue Sports Complex	Site Systems	G4021	Replace pole mounted light fixtures	15	5	18.00	EACH	\$10,000.00	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000	\$180,000
Marine Avenue Sports Complex Total											\$3,317	\$37,538	\$0	\$0	\$0	\$189,979	\$0	\$32,500	\$1,375	\$5,038	\$3,317	\$266,429	\$269,746	
Pier Roundhouse & Comfort Ststion	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000
Pier Roundhouse & Comfort Ststion	Pier Comfort Station	B2011	Repaint all previously exterior painted surfaces	3	0	1,800.00	SF	\$3.25	Deferred Maintenance	5	\$5,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,850	\$0	\$5,850
Pier Roundhouse & Comfort Ststion	Pier Comfort Station	B2011	Repaint all previously exterior painted surfaces	3	3	1,800.00	SF	\$3.25	Routine Maintenance	5	\$0	\$0	\$0	\$5,850	\$0	\$0	\$5,850	\$0	\$0	\$5,850	\$0	\$0	\$17,550	\$17,550
Pier Roundhouse & Comfort Ststion	Pier Comfort Station	B3010	Undertake clay tile roof covering repairs	40	0	1.00	LS	\$950.00	Deferred Maintenance	3	\$950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$950	\$0	\$950
Pier Roundhouse & Comfort Ststion	Pier Comfort Station	B3021	Replace the skylights	30	5	50.00	SF	\$76.37	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$3,819	\$0	\$0	\$0	\$0	\$0	\$0	\$3,819	\$3,819
Pier Roundhouse & Comfort Ststion	Pier Comfort Station	C1021	Replace interior doors and frames	20	0	12.00	EACH	\$1,200.00	Deferred Maintenance	3	\$14,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,400	\$0	\$14,400
Pier Roundhouse & Comfort Ststion	Pier Comfort Station	C3012	Repaint interior wall and ceiling surfaces	2	0	3,000.00	SF	\$3.25	Deferred Maintenance	5	\$9,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,750	\$0	\$9,750
Pier Roundhouse & Comfort Ststion	Pier Comfort Station	C3012	Repaint interior wall and ceiling surfaces	2	2	3,000.00	SF	\$3.25	Routine Maintenance	5	\$0	\$0	\$9,750	\$0	\$9,750	\$0	\$9,750	\$0	\$9,750	\$0	\$0	\$0	\$39,000	\$39,000
Pier Roundhouse & Comfort Ststion	Pier Comfort Station	C3012	Replace damaged sections of ceramic wall tiles	5	0	1.00	LS	\$650.00	Deferred Maintenance	5	\$650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$650	\$0	\$650
Pier Roundhouse & Comfort Ststion	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000	\$0	\$6,000
Pier Roundhouse & Comfort Ststion	Pier Comfort Station	C3023	Apply seal coating at concrete floor surfaces	30	0	1,600.00	SF	\$3.75	Routine Maintenance	5	\$0	\$0	\$0	\$0	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000	\$6,000
Pier Roundhouse & Comfort Ststion	Pier Comfort Station	C3024	Repair concrete floor topping	30	0	40.00	SY	\$25.00	Deferred Maintenance	2	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$1,000
Pier Roundhouse & Comfort Ststion	Pier Comfort Station	D20	Renovate restroom	15	0	1.00	LS	\$95,000.00	Deferred Maintenance	3	\$95,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95,000	\$0	\$95,000
Pier Roundhouse & Comfort Ststion	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$1,000
Pier Roundhouse & Comfort Ststion	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$650	\$0	\$650
Pier Roundhouse & Comfort Ststion	Pier Roundhouse	B2011	Repaint all previously exterior painted surfaces	3	0	2,200.00	SF	\$3.25	Deferred Maintenance	5	\$7,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,150	\$0	\$7,150
Pier Roundhouse & Comfort Ststion	Pier Roundhouse	B2011	Repaint all previously exterior painted surfaces	3	3	2,200.00	SF	\$3.25	Routine Maintenance	5	\$0	\$0	\$0	\$7,150	\$0	\$0	\$7,150	\$0	\$0	\$7,150	\$0	\$0	\$21,450	\$21,450
Pier Roundhouse & Comfort Ststion	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500	\$0	\$2,500
Pier Roundhouse & Comfort Ststion	Pier Roundhouse	B3010	Undertake clay tile roof covering repairs	40	0	1.00	LS	\$750.00	Deferred Maintenance	2	\$750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750	\$0	\$750
Pier Roundhouse & Comfort Ststion	Pier Roundhouse	B3010	Replace the weather vane	N/A	0	1.00	LS	\$650.00	Deferred Maintenance	3	\$650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$650	\$0	\$650

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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Deferred Total	Scheduled Total	Combined Total	
Pier Roundhouse & Comfort Ststion	Pier Roundhouse	B3016	Install copper guttering and downspout to Roundhouse	20	0	244.00	LF	\$15.00	Deferred Maintenance	3	\$3,660	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,660	\$0	\$3,660
Pier Roundhouse & Comfort Ststion	Pier Roundhouse	C1021	Replace interior doors and frames	20	0	2.00	EACH	\$1,200.00	Deferred Maintenance	3	\$2,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400	\$0	\$2,400
Pier Roundhouse & Comfort Ststion	Pier Roundhouse	C3012	Repaint interior wall and ceiling surfaces	2	0	2,100.00	SF	\$3.25	Deferred Maintenance	5	\$6,825	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,825	\$0	\$6,825
Pier Roundhouse & Comfort Ststion	Pier Roundhouse	C3012	Repaint interior wall and ceiling surfaces	2	2	2,100.00	SF	\$3.25	Routine Maintenance	5	\$0	\$0	\$6,825	\$0	\$6,825	\$0	\$6,825	\$0	\$6,825	\$0	\$6,825	\$0	\$27,300	\$27,300
Pier Roundhouse & Comfort Ststion	Pier Roundhouse	C3024	Replace carpeting	10	2	50.00	SY	\$45.00	Capital Renewal	2	\$0	\$0	\$2,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,250	\$2,250
Pier Roundhouse & Comfort Ststion	Pier Roundhouse	D1013	Replace wheelchair lift for disabled access	20	0	1	LS	\$12,180	Deferred Maintenance	1	\$12,180	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,180	\$0	\$12,180
Pier Roundhouse & Comfort Ststion	Pier Roundhouse	D20	Renovate restroom	15	0	1	LS	\$95,000	Deferred Maintenance	3	\$95,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95,000	\$0	\$95,000
Pier Roundhouse & Comfort Ststion	Pier Roundhouse	D2018	Replace drinking fountains	20	0	2.00	EACH	\$2,500.00	Deferred Maintenance	3	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$5,000
Pier Roundhouse & Comfort Ststion	Pier Roundhouse	D2021	Replace 2" dia. exposed water service piping on the pier	30	4	928.00	LF	\$45.43	Capital Renewal	3	\$0	\$0	\$0	\$0	\$42,159	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,159	\$42,159
Pier Roundhouse & Comfort Ststion	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	\$0	\$0	\$0	\$87,232	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$87,232	\$87,232
Pier Roundhouse & Comfort Ststion	Pier Roundhouse	D2031	Replace pressure regulator and valve and move above ground	N/A	4	1.00	LS	\$650.00	Capital Renewal	3	\$0	\$0	\$0	\$0	\$650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$650	\$650
Pier Roundhouse & Comfort Ststion	Pier Roundhouse	D2034	Replace the duplex sewage ejector pump assembly	20	4	1.00	LS	\$6,200.00	Capital Renewal	3	\$0	\$0	\$0	\$0	\$6,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,200	\$6,200
Pier Roundhouse & Comfort Ststion	Pier Roundhouse	D3041	Clean ductwork	5	0	2,222.00	SF	\$0.25	Deferred Maintenance	3	\$556	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$556	\$0	\$556
Pier Roundhouse & Comfort Ststion	Pier Roundhouse	D3041	Clean ductwork	5	5	2,222.00	SF	\$0.25	Routine Maintenance	3	\$0	\$0	\$0	\$0	\$0	\$556	\$0	\$0	\$0	\$0	\$0	\$0	\$556	\$556
Pier Roundhouse & Comfort Ststion	Pier Roundhouse	D3051	Replace electric fan-coil units	20	2	2.00	EACH	\$3,575.00	Energy & Sustainability	3	\$0	\$0	\$7,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,150	\$7,150
Pier Roundhouse & Comfort Ststion	Pier Roundhouse	D4011	Replace 6" exposed water service piping on the pier	30	4	928.00	LF	\$65.43	Capital Renewal	3	\$0	\$0	\$0	\$0	\$60,719	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,719	\$60,719
Pier Roundhouse & Comfort Ststion	Pier Roundhouse	D5012	Undertake electrical repairs - as needed	3	0	1.00	LS	\$1,000.00	Deferred Maintenance	3	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$1,000
Pier Roundhouse & Comfort Ststion	Pier Roundhouse	D5012	Undertake electrical repairs - as needed	3	3	1	LS	\$1,000.00	Routine Maintenance	3	\$0	\$0	\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$3,000	\$3,000	
Pier Roundhouse & Comfort Ststion	Pier Roundhouse	D5022	Install motion sensor lighting controls	10	1	10	EACH	\$187.50	Energy & Sustainability	4	\$0	\$1,875	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,875	\$1,875
Pier Roundhouse & Comfort Ststion	Site Systems	F1013	Maintenance repairs to the pier deck, framing and piles (assumes 10% of pier surface area)	2	0	2230	SF	\$68.06	Deferred Maintenance	4	\$151,774	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$151,774	\$0	\$151,774
Pier Roundhouse & Comfort Ststion	Site Systems	F1013	Maintenance repairs to the pier deck, framing and piles (assumes 10% of pier surface area)	2	2	2,230.00	SF	\$68.06	Routine Maintenance	4	\$0	\$0	\$151,774	\$0	\$151,774	\$0	\$151,774	\$0	\$151,774	\$0	\$151,774	\$0	\$607,095	\$607,095
Pier Roundhouse & Comfort Ststion	Site Systems	F1013	Repaint the pier's metal railings with as-needed welding repairs	2	0	1.00	LS	\$30,000.00	Deferred Maintenance	4	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$30,000
Pier Roundhouse & Comfort Ststion	Site Systems	F1013	Repaint the pier's metal railings with as-needed welding repairs	2	2	1.00	LS	\$30,000.00	Routine Maintenance	4	\$0	\$0	\$30,000	\$0	\$30,000	\$0	\$30,000	\$0	\$30,000	\$0	\$30,000	\$0	\$120,000	\$120,000
Pier Roundhouse & Comfort Ststion	Site Systems	G2041	Repaint the metal railings and gates	2	0	240.00	LF	\$5.24	Deferred Maintenance	5	\$1,258	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,258	\$0	\$1,258
Pier Roundhouse & Comfort Ststion	Site Systems	G2041	Repaint the metal railings and gates	2	2	240	LF	\$5.24	Routine Maintenance	5	\$0	\$0	\$1,258	\$0	\$1,258	\$0	\$1,258	\$0	\$1,258	\$0	\$1,258	\$0	\$5,030	\$5,030
Pier Roundhouse & Comfort Ststion	Site Systems	G2041	Replace damaged bollards	10	0	7	EACH	\$2,450.00	Deferred Maintenance	3	\$17,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,150	\$0	\$17,150
Pier Roundhouse & Comfort Ststion	Site Systems	G4021	Replcae light fixtures along pier to LED type fixtures	15	0	36	EACH	\$650.00	Deferred Maintenance	3	\$23,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,400	\$0	\$23,400
Pier Roundhouse & Comfort Ststion	Site Systems	G2041	Replace wiring for pier light fixtures	15	0	36	EACH	\$250.00	Deferred Maintenance	3	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000	\$0	\$9,000
Pier Roundhouse & Comfort Ststion Total											\$530,502	\$1,875	\$209,006	\$14,000	\$396,566	\$10,374	\$213,606	\$0	\$199,606	\$14,000	\$530,502	\$1,059,035	\$1,589,537	
Polliwog Park	Historic House	B2011	Repair exterior wood clapboard siding	N/A	0	150	SF	\$30.00	Deferred Maintenance	2	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500	\$0	\$4,500
Polliwog Park	Historic House	B2011	Repaint exterior wall surfaces and soffits	4	0	960	SF	\$3.25	Deferred Maintenance	5	\$3,120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,120	\$0	\$3,120
Polliwog Park	Historic House	B2011	Repaint exterior wall surfaces and soffits	4	4	960	SF	\$3.25	Routine Maintenance	5	\$0	\$0	\$0	\$0	\$3,120	\$0	\$0	\$0	\$0	\$3,120	\$0	\$0	\$6,240	\$6,240
Polliwog Park	Historic House	B3010	Replace the asphalt shingle roof	30	1	1,700	SF	\$6.25	Capital Renewal	3	\$0	\$10,625	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,625	\$10,625
Polliwog Park	Historic House	C3012	Repaint interior wall surfaces	4	0	2,100	SF	\$3.25	Deferred Maintenance	5	\$6,825	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,825	\$0	\$6,825
Polliwog Park	Historic House	C3012	Repaint interior wall surfaces	4	4	2,100.00	SF	\$3.25	Routine Maintenance	5	\$0	\$0	\$0	\$0	\$6,825	\$0	\$0	\$0	\$0	\$6,825	\$0	\$0	\$13,650	\$13,650
Polliwog Park	Historic House	C3025	Replace sheet carpet floor covering	10	2	55.00	SY	\$57.25	Capital Renewal	5	\$0	\$0	\$3,149	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,149	\$3,149
Polliwog Park	Historic House	D2031	Undertake camera inspection of sewer lines	N/A	0	1.00	LS	\$1,000.00	Deferred Maintenance	3	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$1,000
Polliwog Park	Historic House	D3041	Clean ductwork	5	0	1.00	LS	\$500.00	Deferred Maintenance	3	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$500
Polliwog Park	Historic House	D3041	Clean ductwork	5	5	1.00	LS	\$500.00	Routine Maintenance	3	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$500
Polliwog Park	Historic House	D5022	Install motion sensor type switches	10	1	4.00	EACH	\$187.50	Energy & Sustainability	4	\$0	\$750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750	\$750
Polliwog Park	Restrooms	B2011	Repaint exterior painted surfaces	4	0	650.00	SF	\$3.25	Deferred Maintenance	5	\$2,113	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,113	\$0	\$2,113
Polliwog Park	Restrooms	B2011	Repaint exterior painted surfaces	4	4	650.00	SF	\$3.25	Routine Maintenance	5	\$0	\$0	\$0	\$0	\$2,113	\$0	\$0	\$0	\$0	\$2,113	\$0	\$0	\$4,225	\$4,225
Polliwog Park	Restrooms	C3012	Repaint interior wall and ceiling surfaces	4	0	3,700.00	SF	\$3.25	Deferred Maintenance	5	\$12,025	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,025	\$0	\$12,025

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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Deferred Total	Scheduled Total	Combined Total	
Polliwog Park	Restrooms	C3012	Repaint interior wall and ceiling surfaces	4	4	3,700.00	SF	\$3.25	Routine Maintenance	5	\$0	\$0	\$0	\$0	\$12,025	\$0	\$0	\$0	\$12,025	\$0	\$0	\$24,050	\$24,050	
Polliwog Park	Restrooms	C3023	Reseal the concrete floors	8	1	1,300.00	SF	\$3.75	Routine Maintenance	5	\$0	\$4,875	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,875	\$0	\$9,750	\$9,750	
Polliwog Park	Main Electrical Room & Park Storage	B2011	Repaint exterior wall surfaces, windows & doors	4	0	1,250.00	SF	\$3.25	Deferred Maintenance	5	\$4,063	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,063	\$0	\$4,063	
Polliwog Park	Main Electrical Room & Park Storage	B2011	Repaint exterior wall surfaces, windows & doors	4	4	1,250.00	SF	\$3.25	Routine Maintenance	5	\$0	\$0	\$0	\$0	\$4,063	\$0	\$0	\$0	\$0	\$4,063	\$0	\$8,125	\$8,125	
Polliwog Park	Main Electrical Room & Park Storage	C3012	Repaint interior wall and ceiling surfaces	4	0	3,300.00	SF	\$3.25	Deferred Maintenance	5	\$10,725	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,725	\$0	\$10,725
Polliwog Park	Main Electrical Room & Park Storage	C3012	Repaint interior wall and ceiling surfaces	4	4	3,300.00	SF	\$3.25	Routine Maintenance	5	\$0	\$0	\$0	\$0	\$10,725	\$0	\$0	\$0	\$0	\$10,725	\$0	\$21,450	\$21,450	
Polliwog Park	Gazebos (2) and Shade Structure	B1031	Repaint the steel structures	4	0	1,750.00	SF	\$3.25	Deferred Maintenance	5	\$5,688	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,688	\$0	\$5,688
Polliwog Park	Gazebos (2) and Shade Structure	B1031	Repaint the steel structures	4	4	1,750.00	SF	\$3.25	Routine Maintenance	5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,688	\$0	\$11,375
Polliwog Park	Site Systems	G2021	Full depth asphalt repair	20	1	27.00	SY	\$38.75	Capital Renewal	3	\$0	\$1,046	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,046	\$1,046
Polliwog Park	Site Systems	G2021	Asphalt mill and overlay	20	1	94.00	SY	\$15.00	Capital Renewal	3	\$0	\$1,410	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,410	\$1,410
Polliwog Park	Site Systems	G2021	Asphalt mill and overlay including restriping	20	7	672.00	SY	\$15.00	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,080	\$0	\$0	\$0	\$10,080	\$10,080	
Polliwog Park	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	\$1,008	\$0	\$0	\$1,008	\$0	\$0	\$1,008	\$0	\$0	\$0	\$0	\$3,024	\$3,024
Polliwog Park	Site Systems	G2034	Replace the pedestrian bridge deck	20	0	250.00	SF	\$50.00	Deferred Maintenance	1	\$12,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,500	\$0	\$12,500
Polliwog Park	Site Systems	G2044	Replace monument signage	10	0	1.00	EACH	\$1,000.00	Deferred Maintenance	3	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$1,000
Polliwog Park	Site Systems	G2047	Replace the playground area synthetic mats	5	1	3,500.00	SF	\$15.00	Routine Maintenance	3	\$0	\$52,500	\$0	\$0	\$0	\$0	\$52,500	\$0	\$0	\$0	\$0	\$0	\$105,000	\$105,000
Polliwog Park	Site Systems	G4021	Replace light fixtures to LED type fixtures	15	0	34.00	EACH	\$650.00	Deferred Maintenance	3	\$22,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,100	\$0	\$22,100
Polliwog Park	Site Systems	G4021	Replace light poles	15	0	34.00	EACH	\$2,300.00	Deferred Maintenance	3	\$78,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78,200	\$0	\$78,200
Polliwog Park	Site Systems	G4021	Replace wiring for light fixtures	15	0	34.00	EACH	\$250.00	Deferred Maintenance	3	\$8,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,500	\$0	\$8,500
Polliwog Park Total											\$172,858	\$72,214	\$3,149	\$0	\$45,566	\$500	\$52,500	\$11,088	\$44,558	\$4,875	\$172,858	\$234,449	\$407,307	
Premier Baseball Field	Storage	B1021	Replace roof deck and repair structural issues	15	0	1.00	LS	\$3,800.00	Deferred Maintenance	3	\$3,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,800	\$0	\$3,800
Premier Baseball Field	Storage	B2011	Replace of the wood fascia	15	0	80.00	SF	\$50.00	Deferred Maintenance	4	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000	\$0	\$4,000
Premier Baseball Field	Storage	B2011	Repaint the exterior trim and doors	4	0	200.00	SF	\$3.25	Deferred Maintenance	5	\$650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$650	\$0	\$650
Premier Baseball Field	Storage	B2011	Repaint the exterior trim and doors	4	4	200.00	SF	\$3.25	Routine Maintenance	5	\$0	\$0	\$0	\$0	\$650	\$0	\$0	\$0	\$0	\$650	\$0	\$0	\$1,300	\$1,300
Premier Baseball Field	Storage	B2031	Replace the exterior door and frame	25	0	1.00	EACH	\$4,200.00	Deferred Maintenance	2	\$4,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,200	\$0	\$4,200
Premier Baseball Field	Storage	B3011	Replace the BUR covering	20	1	210.00	SF	\$15.00	Deferred Maintenance	3	\$3,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,150	\$0	\$3,150
Premier Baseball Field	Storage	D5022	Replace interior lighting	20	1	1.00	LS	\$800.00	Capital Renewal	3	\$0	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800	\$800
Premier Baseball Field	Restrooms	B1021	Replace roof deck and repair structural issues	15	0	1.00	LS	\$5,200.00	Deferred Maintenance	3	\$5,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,200	\$0	\$5,200
Premier Baseball Field	Restrooms	B2011	Repaint exterior wall painted surfaces	4	0	275.00	SF	\$3.25	Deferred Maintenance	5	\$894	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$894	\$0	\$894
Premier Baseball Field	Restrooms	B2011	Repaint exterior wall painted surfaces	4	4	275.00	SF	\$3.25	Routine Maintenance	5	\$0	\$0	\$0	\$0	\$894	\$0	\$0	\$0	\$0	\$894	\$0	\$0	\$1,788	\$1,788
Premier Baseball Field	Restrooms	B2031	Replace all doors and frames	20	1	1.00	LS	\$10,500.00	Capital Renewal	4	\$0	\$10,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,500	\$10,500
Premier Baseball Field	Restrooms	B3011	Replace the BUR covering	20	6	390.00	SF	\$15.00	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$0	\$5,850	\$0	\$0	\$0	\$0	\$0	\$5,850	\$5,850
Premier Baseball Field	Restrooms	C3012	Repaint interior wall and ceiling surfaces	4	0	650.00	SF	\$6.50	Deferred Maintenance	5	\$4,225	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,225	\$0	\$4,225
Premier Baseball Field	Restrooms	C3012	Repaint interior wall and ceiling surfaces	4	4	650.00	SF	\$6.50	Routine Maintenance	5	\$0	\$0	\$0	\$0	\$4,225	\$0	\$0	\$0	\$0	\$4,225	\$0	\$0	\$8,450	\$8,450
Premier Baseball Field	Restrooms	D20	Renovate restrooms	15	1	1.00	LS	\$30,000.00	Capital Renewal	3	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
Premier Baseball Field	Restrooms	D2031	Undertake camera inspection of sewer lines	N/A	1	1.00	LS	\$600.00	Deferred Maintenance	3	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600	\$0	\$600
Premier Baseball Field	Restrooms	D5022	Replace interior lighting	20	1	1.00	LS	\$1,800.00	Capital Renewal	3	\$0	\$1,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800	\$1,800
Premier Baseball Field	Site Systems	G2042	Repair and paint the retaining walls	10	1	350.00	LF	\$3.50	Routine Maintenance	5	\$0	\$1,225	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,225	\$1,225
Premier Baseball Field	Site Systems	G2049	Replace the dugout awning roofing	10	1	280.00	SF	\$6.75	Capital Renewal	3	\$0	\$1,890	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,890	\$1,890
Premier Baseball Field Total											\$26,719	\$46,215	\$0	\$0	\$5,769	\$0	\$5,850	\$0	\$5,769	\$0	\$26,719	\$63,603	\$90,321	
Public Safety Building and Fire Station #1	Public Safety Building and 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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180,050	\$0	\$180,050
Public Safety Building and Fire Station #1	Public Safety Building and Fire Station #1	B2011	Clean & repair stucco, replace sealants & repaint facades	4	4	55,400.00	SF	\$3.25	Routine Maintenance	3	\$0	\$0	\$0	\$0	\$180,050	\$0	\$0	\$0	\$180,050	\$0	\$0	\$0	\$360,100	\$360,100
Public Safety Building and Fire Station #1	Public Safety Building and Fire Station #1	B2031	Refinish doors and frames	4	1	4.00	EACH	\$250.00	Routine Maintenance	5	\$0	\$1,000	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$1,000	\$0	\$0	\$3,000	\$3,000
Public Safety Building and Fire Station #1	Public Safety Building and Fire Station #1	B2031	Install automatic door system	10	1	1.00	LS	\$10,000.00	Capital Renewal	3	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
Public Safety Building and Fire Station #1	Public Safety Building and Fire Station #1	B2034	Replace motorized door operators	15	8	2.00	EACH	\$8,000.00	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000	\$0	\$0	\$0	\$0	\$16,000	\$16,000
Public Safety Building and Fire Station #1	Public Safety Building and Fire Station #1	B2039	Refinish doors and frames	4	1	10.00	EACH	\$200.00	Routine Maintenance	5	\$0	\$2,000	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0	\$2,000	\$0	\$0	\$6,000	\$6,000
Public Safety Building and Fire Station #1	Public Safety Building and Fire Station #1	B3021	Install new blinds to skylights	10	1	37.00	EACH	\$500.00	Capital Renewal	4	\$0	\$18,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,500	\$18,500
Public Safety Building and Fire Station #1	Public Safety Building and 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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000
Public Safety Building and Fire Station #1	Public Safety Building and Fire Station #1	C3012	Repaint interior wall and ceiling surfaces	6	0	89,000.00	SF	\$3.25	Deferred Maintenance	5	\$289,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$289,250	\$0	\$289,250
Public Safety Building and Fire Station #1	Public Safety Building and Fire Station #1	C3012	Repaint interior wall and ceiling surfaces	6	6	89,000.00	SF	\$3.25	Routine Maintenance	5	\$0	\$0	\$0	\$0	\$0	\$0	\$289,250	\$0	\$0	\$0	\$0	\$0	\$289,250	\$289,250

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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Deferred Total	Scheduled Total	Combined Total	
Public Safety Building and Fire Station #1	Public Safety Building and Fire Station #1	C3025	Replace carpeting	10	4	2,400.00	SY	\$47.00	Capital Renewal	5	\$0	\$0	\$112,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112,800	\$112,800
Public Safety Building and Fire Station #1	Public Safety Building and Fire Station #1	D2022	Replace domestic hot water boiler, tank and pump	15	8	1.00	LS	\$8,830.00	Energy & Sustainability	4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,830	\$0	\$0	\$0	\$0	\$8,830	\$8,830
Public Safety Building and Fire Station #1	Public Safety Building and Fire Station #1	D2031	Sanitary waste piping replacement allowance	1	0	1.00	LS	\$2,500.00	Deferred Maintenance	3	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500	\$0	\$2,500
Public Safety Building and Fire Station #1	Public Safety Building and Fire Station #1	D2031	Sanitary waste piping replacement allowance	1	1	1.00	LS	\$2,500.00	Routine Maintenance	3	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$0	\$22,500	\$22,500
Public Safety Building and Fire Station #1	Public Safety Building and Fire Station #1	D2034	Replace inoperable sewage ejector pump	20	1	1.00	LS	\$3,000.00	Deferred Maintenance	2	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$0	\$3,000
Public Safety Building and Fire Station #1	Public Safety Building and Fire Station #1	D3041	Recommission HVAC system	30	2	60,129.00	SF	\$1.60	Energy & Sustainability	4	\$0	\$0	\$96,206	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$96,206	\$96,206
Public Safety Building and Fire Station #1	Public Safety Building and Fire Station #1	D3041	Clean ductwork	5	0	60,129.00	SF	\$0.25	Deferred Maintenance	3	\$15,032	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,032	\$0	\$15,032
Public Safety Building and Fire Station #1	Public Safety Building and Fire Station #1	D3041	Clean ductwork	5	5	60,129.00	SF	\$0.25	Routine Maintenance	3	\$0	\$0	\$0	\$0	\$0	\$15,032	\$0	\$0	\$0	\$0	\$0	\$0	\$15,032	\$15,032
Public Safety Building and Fire Station #1	Public Safety Building and 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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,500	\$6,500
Public Safety Building and Fire Station #1	Public Safety Building and Fire Station #1	D3042	Replace rooftop exhaust fans	20	7	4,800.00	CFM	\$1.25	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000	\$0	\$0	\$0	\$0	\$6,000	\$6,000
Public Safety Building and Fire Station #1	Public Safety Building and Fire Station #1	D3069	Upgrade DDC control system	15	8	60,129.00	SF	\$3.25	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$195,419	\$0	\$0	\$195,419	\$195,419
Public Safety Building and Fire Station #1	Public Safety Building and 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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000
Public Safety Building and Fire Station #1	Public Safety Building and 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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000
Public Safety Building and Fire Station #1	Public Safety Building and Fire Station #1	D5092	Replace egress lighting with LEDs	15	0	1.00	LS	\$15,000.00	Deferred Maintenance	1	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$15,000
Public Safety Building and Fire Station #1	Public Safety Building and Fire Station #1	G2021	Restriping at the parking areas	5	2	145.00	EACH	\$15.00	Routine Maintenance	3	\$0	\$0	\$2,175	\$0	\$0	\$0	\$0	\$2,175	\$0	\$0	\$0	\$0	\$4,350	\$4,350
Public Safety Building and Fire Station #1	Public Safety Building and Fire Station #1	G2041	Replace motorized gate operators	15	10	3.00	EACH	\$7,000.00	Capital Renewal	3	\$0	\$21,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,000	\$21,000
Public Safety Building and Fire Station #1	Public Safety Building and Fire Station #1	G4092	Painting and maintenance to emergency power generators	10	1	1.00	LS	\$1,000.00	Capital Renewal	3	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
Public Safety Building and Fire Station #1 Total											\$529,832	\$162,500	\$213,681	\$2,500	\$182,550	\$20,532	\$291,750	\$35,505	\$377,969	\$5,500	\$529,832	\$1,292,488	\$1,822,320	
Manhattan Beach Public Works	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000
Manhattan Beach Public Works	Building A	B2011	Repaint exterior painted surfaces	4	2	2,830.00	SF	\$3.25	Routine Maintenance	5	\$0	\$0	\$9,198	\$0	\$0	\$0	\$9,198	\$0	\$0	\$0	\$0	\$0	\$18,395	\$18,395
Manhattan Beach Public Works	Building A	B2021	Replace window units	20	0	1.00	LS	\$10,000.00	Deferred Maintenance	3	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000
Manhattan Beach Public Works	Building A	B3011	Recoat metal roofing	20	5	6,000.00	SF	\$1.75	Capital Renewal	4	\$0	\$0	\$0	\$0	\$0	\$10,500	\$0	\$0	\$0	\$0	\$0	\$0	\$10,500	\$10,500
Manhattan Beach Public Works	Building A	C3012	Repaint interior wall and ceiling surfaces	6	4	8,820.00	SF	\$3.25	Routine Maintenance	5	\$0	\$0	\$0	\$0	\$28,665	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,665	\$28,665
Manhattan Beach Public Works	Building A	C3023	Replace carpet flooring	10	7	2,200.00	SF	\$3.75	Capital Renewal	5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,250	\$0	\$0	\$0	\$0	\$8,250	\$8,250
Manhattan Beach Public Works	Building A	D20	Renovate restroom and incorporate locker room	15	0	1.00	LS	\$40,000.00	Deferred Maintenance	3	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$40,000
Manhattan Beach Public Works	Building A	D2018	Replace the drinking fountain	20	1	1.00	EACH	\$1,520.00	Capital Renewal	3	\$0	\$1,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,520	\$1,520
Manhattan Beach Public Works	Building A	D2031	Undertake camera inspection of sewer line	N/A	0	1.00	LS	\$1,000.00	Deferred Maintenance	3	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$1,000
Manhattan Beach Public Works	Building A	D3041	Test, balance and repair the system	N/A	0	1.00	LS	\$3,100.00	Deferred Maintenance	4	\$3,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,100	\$0	\$3,100
Manhattan Beach Public Works	Building A	D3041	Clean ductwork	5	0	5,748.00	SF	\$0.25	Deferred Maintenance	3	\$1,437	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,437	\$0	\$1,437
Manhattan Beach Public Works	Building A	D3041	Clean ductwork	5	5	5,748.00	SF	\$0.25	Routine Maintenance	3	\$0	\$0	\$0	\$0	\$0	\$1,437	\$0	\$0	\$0	\$0	\$0	\$0	\$1,437	\$1,437
Manhattan Beach Public Works	Building A	D3042	Replace rooftop exhaust fans	20	Varies	1.00	EACH	\$1,665.00	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$1,665	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,665	\$1,665
Manhattan Beach Public Works	Building A	D3042	Replace rooftop exhaust fans	20	Varies	1.00	EACH	\$1,665.00	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$0	\$0	\$1,665	\$0	\$0	\$0	\$0	\$0	\$1,665	\$1,665
Manhattan Beach Public Works	Building A	D5051	Replace the wall-mounted heating unit and through-wall air conditioning unit	20	2	2.00	EACH	\$1,025.00	Energy & Sustainability	3	\$0	\$0	\$2,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,050	\$2,050
Manhattan Beach Public Works	Building A	D3052	Replace pad-mounted package unit	25	5	6.00	TON	\$2,096.00	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$0	\$12,576	\$0	\$0	\$0	\$0	\$0	\$0	\$12,576	\$12,576
Manhattan Beach Public Works	Building A	D5022	Install lighting occupancy sensor switches	10	2	15.00	EACH	\$187.50	Energy & Sustainability	4	\$0	\$0	\$2,813	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,813	\$2,813
Manhattan Beach Public Works	Building B	B2011	Repaint exterior painted surfaces	4	2	2,720.00	SF	\$3.25	Routine Maintenance	5	\$0	\$0	\$8,840	\$0	\$0	\$0	\$8,840	\$0	\$0	\$0	\$0	\$0	\$17,680	\$17,680
Manhattan Beach Public Works	Building B	B3011	Recoat metal roofing	10	5	2,240.00	SF	\$1.75	Capital Renewal	4	\$0	\$0	\$0	\$0	\$0	\$3,920	\$0	\$0	\$0	\$0	\$0	\$0	\$3,920	\$3,920
Manhattan Beach Public Works	Building B	D3051	Replace gas-fired unit heaters	20	7	2.00	EACH	\$1,025.00	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,050	\$0	\$0	\$0	\$0	\$2,050	\$2,050
Manhattan Beach Public Works	Building C	B2011	Repaint exterior painted surfaces	4	2	300.00	SF	\$3.25	Routine Maintenance	5	\$0	\$0	\$975	\$0	\$0	\$0	\$975	\$0	\$0	\$0	\$0	\$0	\$1,950	\$1,950
Manhattan Beach Public Works	Sand/Gravel Hoppers	B1021	Repair deteriorated concrete surfaces and edges	N/A	0	506.00	SF	\$7.30	Deferred Maintenance	3	\$3,694	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,694	\$0	\$3,694
Manhattan Beach Public Works	Sand/Gravel Hoppers	B2011	Repaint exterior painted surfaces	4	2	2,490.00	SF	\$3.25	Routine Maintenance	5	\$0	\$0	\$8,093	\$0	\$0	\$0	\$8,093	\$0	\$0	\$0	\$0	\$0	\$16,185	\$16,185
Manhattan Beach Public Works	Storage Building (Oil Tanks)	B2011	Repair deteriorated wood siding, fascia and trim	N/A	0	100.00	SF	\$5.80	Deferred Maintenance	3	\$580	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$580	\$0	\$580
Manhattan Beach Public Works	Storage Building (Oil Tanks)	B2011	Repaint exterior painted surfaces	4	2	700.00	SF	\$3.25	Routine Maintenance	5	\$0	\$0	\$2,275	\$0	\$0	\$0	\$2,275	\$0	\$0	\$0	\$0	\$0	\$4,550	\$4,550
Manhattan Beach Public Works	Storage Building (Oil Tanks)	C3012	Repaint interior wall and ceiling surfaces	6	4	1,570.00	SF	\$3.25	Routine Maintenance	5	\$0	\$0	\$0	\$0	\$5,103	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,103	\$5,103
Manhattan Beach Public Works	Building D	B2011	Repair metal siding; repaint repaired areas	N/A	0	200.00	SF	\$5.80	Deferred Maintenance	3	\$1,160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,160	\$0	\$1,160
Manhattan Beach Public Works	Building D	B2011	Repaint exterior painted surfaces	4	2	6,930.00	SF	\$3.25	Routine Maintenance	5	\$0	\$0	\$22,523	\$0	\$0	\$0	\$22,523	\$0	\$0	\$0	\$0	\$0	\$45,045	\$45,045
Manhattan Beach Public Works	Building D	B3011	Recoat metal roofing	20	5	13,940.00	SF	\$1.75	Capital Renewal	4	\$0	\$0	\$0	\$0	\$0	\$24,395	\$0	\$0	\$0	\$0	\$0	\$0	\$24,395	\$24,395
Manhattan Beach Public Works	Building D	B3021	Replace skylight	25	5	1.00	EACH	\$635.00	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$635	\$0	\$0	\$0	\$0	\$0	\$0	\$635	\$635

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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Deferred Total	Scheduled Total	Combined Total	
Manhattan Beach Public Works	Building D	C3012	Repaint interior wall surfaces	6	4	4,600.00	SF	\$3.25	Routine Maintenance	5	\$0	\$0	\$0	\$0	\$14,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,950	\$14,950
Manhattan Beach Public Works	Building D	D3041	Clean ductwork	5	0	12,050.00	SF	\$0.25	Deferred Maintenance	3	\$3,013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,013	\$0	\$3,013
Manhattan Beach Public Works	Building D	D3041	Clean ductwork	5	5	12,050.00	SF	\$0.25	Routine Maintenance	3	\$0	\$0	\$0	\$0	\$0	\$3,013	\$0	\$0	\$0	\$0	\$0	\$0	\$3,013	\$3,013
Manhattan Beach Public Works	Building D	D3042	Replace exhaust fan	20	4	1.00	EACH	\$1,665.00	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$1,665	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,665	\$1,665
Manhattan Beach Public Works	Building D	D3042	Replace exhaust fan	20	6	1.00	EACH	\$1,665.00	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$0	\$0	\$1,665	\$0	\$0	\$0	\$0	\$0	\$1,665	\$1,665
Manhattan Beach Public Works	Building D	D3051	Replace gas-fired wall-mounted unit heaters	20	4	2.00	EACH	\$1,025.00	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$2,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,050	\$2,050
Manhattan Beach Public Works	Building D	D3051	Replace gas-fired wall-mounted unit heaters	20	6	3.00	EACH	\$1,025.00	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$0	\$0	\$3,075	\$0	\$0	\$0	\$0	\$0	\$3,075	\$3,075
Manhattan Beach Public Works	Building D	D3052	Replace split system units	20	4	1.00	EACH	\$4,190.00	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$4,190	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,190	\$4,190
Manhattan Beach Public Works	Building D	D5022	Install occupancy sensor switches	10	2	6.00	EACH	\$187.50	Energy & Sustainability	4	\$0	\$0	\$1,125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,125	\$1,125
Manhattan Beach Public Works	Building E	B2011	Repaint exterior painted surfaces	4	2	2,220.00	SF	\$3.25	Routine Maintenance	5	\$0	\$0	\$7,215	\$0	\$0	\$0	\$7,215	\$0	\$0	\$0	\$0	\$0	\$14,430	\$14,430
Manhattan Beach Public Works	Building E	B3011	Recoat metal roofing	20	5	3,680.00	SF	\$1.75	Capital Renewal	4	\$0	\$0	\$0	\$0	\$0	\$6,440	\$0	\$0	\$0	\$0	\$0	\$0	\$6,440	\$6,440
Manhattan Beach Public Works	Building E	C3012	Repaint interior wall surfaces	6	4	4,900.00	SF	\$3.25	Routine Maintenance	5	\$0	\$0	\$0	\$0	\$15,925	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,925	\$15,925
Manhattan Beach Public Works	Building E	C3023	Replace carpet flooring	10	7	1,400.00	SF	\$3.75	Capital Renewal	5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,250	\$0	\$0	\$0	\$0	\$5,250	\$5,250
Manhattan Beach Public Works	Building E	D2031	Undertake camera inspection of sewer lines	N/A	0	1.00	LS	\$1,000.00	Deferred Maintenance	3	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$1,000
Manhattan Beach Public Works	Building E	D3041	Clean ductwork	5	5	3,120.00	SF	\$0.25	Deferred Maintenance	3	\$780	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$780	\$0	\$780
Manhattan Beach Public Works	Building E	D3041	Clean ductwork	5	5	3,120.00	SF	\$0.25	Routine Maintenance	3	\$0	\$0	\$0	\$0	\$0	\$780	\$0	\$0	\$0	\$0	\$0	\$0	\$780	\$780
Manhattan Beach Public Works	Building E	D3042	Replace exhaust fan	20	6	1.00	EACH	\$1,665.00	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$1,665	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,665	\$1,665
Manhattan Beach Public Works	Building E	D3042	Replace exhaust fan	20	4	1.00	EACH	\$1,665.00	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$0	\$0	\$1,665	\$0	\$0	\$0	\$0	\$0	\$1,665	\$1,665
Manhattan Beach Public Works	Building E	D3051	Replace gas-fired wall-mounted unit heater	20	4	1.00	EACH	\$1,025.00	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$1,025	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,025	\$1,025
Manhattan Beach Public Works	Building E	D3052	Replace pad-mounted package unit	20	5	4.00	TON	\$2,096.00	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$0	\$8,384	\$0	\$0	\$0	\$0	\$0	\$0	\$8,384	\$8,384
Manhattan Beach Public Works	Building E	D3052	Replace split system units	20	4	1.00	EACH	\$4,190.00	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$4,190	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,190	\$4,190
Manhattan Beach Public Works	Building E	D5022	Install occupancy sensor switches	10	2	8.00	EACH	\$187.50	Energy & Sustainability	4	\$0	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500
Manhattan Beach Public Works	Building F	B2011	Repair metal siding; repaint repaired areas	N/A	0	220.00	SF	\$5.80	Deferred Maintenance	3	\$1,276	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,276	\$0	\$1,276
Manhattan Beach Public Works	Building F	B2011	Repaint exterior painted surfaces	4	2	8,830.00	SF	\$3.25	Routine Maintenance	5	\$0	\$0	\$28,698	\$0	\$0	\$0	\$28,698	\$0	\$0	\$0	\$0	\$0	\$57,395	\$57,395
Manhattan Beach Public Works	Building F	B3011	Recoat metal roofing	20	5	11,490.00	SF	\$1.75	Capital Renewal	4	\$0	\$0	\$0	\$0	\$0	\$20,108	\$0	\$0	\$0	\$0	\$0	\$0	\$20,108	\$20,108
Manhattan Beach Public Works	Building G	B2011	Repaint exterior painted surfaces	4	2	1,410.00	SF	\$3.25	Routine Maintenance	5	\$0	\$0	\$4,583	\$0	\$0	\$0	\$4,583	\$0	\$0	\$0	\$0	\$0	\$9,165	\$9,165
Manhattan Beach Public Works	Building G	B3011	Recoat metal roofing	20	5	1,140.00	SF	\$1.75	Capital Renewal	4	\$0	\$0	\$0	\$0	\$0	\$1,995	\$0	\$0	\$0	\$0	\$0	\$0	\$1,995	\$1,995
Manhattan Beach Public Works	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	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000
Manhattan Beach Public Works	Site Systems	G2012	Seal coat and re-stripe the asphalt pavement	5	3	1,830.00	SY	\$1.50	Routine Maintenance	3	\$0	\$0	\$0	\$2,745	\$0	\$0	\$0	\$0	\$0	\$2,745	\$0	\$0	\$5,490	\$5,490
Manhattan Beach Public Works	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	\$0	\$0	\$8,438	\$0	\$0	\$0	\$0	\$0	\$8,438	\$0	\$0	\$16,875	\$16,875
Manhattan Beach Public Works	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0	\$350,000
Manhattan Beach Public Works	Site Systems	G2041	Replace gate operator	15	9	1.00	EACH	\$650.00	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$650	\$0	\$650	\$650
Manhattan Beach Public Works	Site Systems	G4092	Repaint enclosure	15	0	1.00	LS	\$500.00	Deferred Maintenance	3	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$500
Manhattan Beach Public Works	Site Systems	G4092	Replace the emergency generator set	25	4	40.00	KW	\$1,843.00	Capital Renewal	3	\$0	\$0	\$0	\$0	\$73,720	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$73,720	\$73,720
Manhattan Beach Public Works Total											\$442,539	\$1,520	\$99,885	\$26,183	\$154,813	\$94,182	\$100,468	\$15,550	\$11,183	\$650	\$442,539	\$504,432	\$946,971	
Sand Dune Park Office and Restrooms	Office & Restrooms	B1020	Repair or replace 2" x 8" wood joists	7	0	1.00	LS	\$4,000.00	Capital Renewal	3	\$0	\$0	\$0	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000	\$4,000
Sand Dune Park Office and Restrooms	Office & Restrooms	B2011	Repair or replace wood trim materials	7	0	100.00	SF	\$35.00	Deferred Maintenance	2	\$3,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500	\$0	\$3,500
Sand Dune Park Office and Restrooms	Office & Restrooms	B2011	Repaint exterior painted surfaces	4	0	1,800.00	SF	\$3.25	Deferred Maintenance	5	\$5,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,850	\$0	\$5,850
Sand Dune Park Office and Restrooms	Office & Restrooms	B2011	Repaint exterior painted surfaces	4	4	1,800.00	SF	\$3.25	Routine Maintenance	5	\$0	\$0	\$0	\$0	\$5,850	\$0	\$0	\$0	\$0	\$5,850	\$0	\$0	\$11,700	\$11,700
Sand Dune Park Office and Restrooms	Office & Restrooms	B3011	Replace BUR roof covering	20	3	681.00	SF	\$15.00	Capital Renewal	3	\$0	\$0	\$0	\$10,215	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,215	\$10,215
Sand Dune Park Office and Restrooms	Office & Restrooms	C3012	Repaint interior wall and ceiling surfaces	4	0	3,200.00	SF	\$3.25	Deferred Maintenance	5	\$10,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,400	\$0	\$10,400
Sand Dune Park Office and Restrooms	Office & Restrooms	C3012	Repaint interior wall and ceiling surfaces	4	4	3,200.00	SF	\$3.25	Routine Maintenance	5	\$0	\$0	\$0	\$0	\$10,400	\$0	\$0	\$0	\$0	\$10,400	\$0	\$0	\$20,800	\$20,800
Sand Dune Park Office and Restrooms	Office & Restrooms	C3012	Replace ceramic tile wall surfaces	30	4	480.00	SF	\$15.00	Capital Renewal	3	\$0	\$0	\$0	\$0	\$7,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,200	\$7,200
Sand Dune Park Office and Restrooms	Office & Restrooms	C3024	Replace ceramic tile floor covering	30	7	190.00	SF	\$18.00	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,420	\$0	\$0	\$0	\$0	\$3,420	\$3,420
Sand Dune Park Office and Restrooms	Office & Restrooms	D2013	ADA drain wrapping and plumbing repairs	20	0	1.00	LS	\$2,200.00	Deferred Maintenance	1	\$2,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200	\$0	\$2,200
Sand Dune Park Office and Restrooms	Office & Restrooms	D2016	Install external foot wash sand trap	20	0	1.00	LS	\$6,500.00	Deferred Maintenance	3	\$6,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,500	\$0	\$6,500
Sand Dune Park Office and Restrooms	Office & Restrooms	D2021	Undertake works to correct water supply issues	N/A	0	1.00	LS	\$1,500.00	Deferred Maintenance	3	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$0	\$1,500
Sand Dune Park Office and Restrooms	Office & Restrooms	D2021	Replacement of main shutoff and regulator	20	0	1.00	LS	\$1,800.00	Deferred Maintenance	3	\$1,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800	\$0	\$1,800
Sand Dune Park Office and Restrooms	Office & Restrooms	D2031	Undertake camera inspection of sewer lines	N/A	0	1.00	LS	\$1,000.00	Deferred Maintenance	3	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Deferred Total	Scheduled Total	Combined Total	
Sand Dune Park Office and Restrooms	Office & Restrooms	D5012	Replace main electrical panel	30	0	1.00	EACH	\$2,400.00	Deferred Maintenance	4	\$2,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400	\$0	\$2,400	
Sand Dune Park Office and Restrooms	Site Systems	G2021	Crack repair, seal coating and restriping at the parking lot	3	1	940.00	SY	\$1.50	Routine Maintenance	3	\$0	\$1,410	\$0	\$0	\$1,410	\$0	\$0	\$1,410	\$0	\$0	\$0	\$0	\$4,230	\$4,230
Sand Dune Park Office and Restrooms	Site Systems	G2033	Replace the wood stairway components	10	0	3,500.00	SF	\$30.00	Deferred Maintenance	3	\$105,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,000	\$0	\$105,000	
Sand Dune Park Office and Restrooms	Site Systems	G2042	Replace the damaged wood retaining walls	20	0	500.00	SF	\$50.00	Deferred Maintenance	3	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000	
Sand Dune Park Office and Restrooms	Site Systems	G2044	Replace monument signage	10	1	1.00	EACH	\$1,000.00	Deferred Maintenance	3	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$1,000	
Sand Dune Park Office and Restrooms	Site Systems	G2047	Replace the playground synthetic mat	5	1	500.00	SF	\$15.00	Routine Maintenance	3	\$0	\$7,500	\$0	\$0	\$0	\$0	\$7,500	\$0	\$0	\$0	\$0	\$15,000	\$15,000	
Sand Dune Park Office and Restrooms	Site Systems	G2049	Reconfigure concrete dumpster enclosure	N/A	0	1.00	LS	\$10,000.00	Deferred Maintenance	3	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000	
Sand Dune Park Office and Restrooms	Site Systems	G2049	Repaint the dumpster and canopy structures	3	1	1.00	LS	\$950.00	Routine Maintenance	3	\$0	\$950	\$0	\$0	\$950	\$0	\$0	\$950	\$0	\$0	\$0	\$0	\$2,850	\$2,850
Sand Dune Park Office and Restrooms	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,500	\$6,500	
Sand Dune Park Office and Restrooms	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,000	\$21,000	
Sand Dune Park Office and Restrooms Total											\$176,150	\$37,360	\$0	\$14,215	\$25,810	\$0	\$7,500	\$5,780	\$16,250	\$0	\$176,150	\$106,915	\$283,065	
Grand Total											\$3,391,840	\$1,677,388	\$879,711	\$89,085	\$1,156,686	\$856,433	\$1,077,652	\$314,864	\$801,857	\$256,569	\$3,391,840	\$7,110,247	\$10,502,086	