

Appendix A

Capital Improvement Forecast

Building	Element No.	Component Description	Estimated Useful Life or Replacement Cycle (Yrs)	Remaining Useful Life (Yrs)	Quantity	Unit of Measurement	Unit Cost	Plan Type	Priority	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Deferred Total	Scheduled Total	Combined Total	Deferred Maintenance	Routine Maintenance	Capital Renewal	Energy & Sustainability	Priority 1	Priority 2	Priority 3	Priority 4
Downtown Recreation Center	C3012	Repaint interior wall surfaces within the teen center, teen offices and the multipurpose room	8	7	10,500.00	SF	\$1.88	Capital Renewal	4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,740	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,480	\$39,480	\$0	\$0	\$39,480	\$0	\$0	\$0	\$0	\$39,480	
Downtown Recreation Center	C3012	Repaint interior wall surfaces within the main gymnasium area only	8	10	6,300.00	SF	\$1.88	Capital Renewal	4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,844	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,844	\$11,844	\$0	\$0	\$11,844	\$0	\$0	\$0	\$0	\$11,844	
Downtown Recreation Center	C3024	Replace vinyl tile at the teen center	18	17	2,500.00	SF	\$3.75	Capital Renewal	4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,375	\$9,375	\$0	\$0	\$9,375	\$0	\$0	\$0	\$0	\$9,375		
Downtown Recreation Center	C3024	Replace vinyl sheet at the staircase	18	10	27.00	SY	\$113.00	Capital Renewal	4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,051	\$3,051	\$0	\$0	\$3,051	\$0	\$0	\$0	\$0	\$3,051		
Downtown Recreation Center	C3024	RegROUT ceramic floor tiles as well as isolated ceramic wall tile areas within restrooms	10	2	750.00	SF	\$11.69	Capital Renewal	4	\$0	\$0	\$8,768	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,768	\$8,768	\$0	\$0	\$8,768	\$0	\$0	\$0	\$0	\$8,768	
Downtown Recreation Center	C3024	Refinish wood plank floor	10	2	3,000.00	SF	\$5.76	Capital Renewal	4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,280	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,280	\$34,560	\$34,560	\$0	\$0	\$34,560	\$0	\$0	\$0	\$0	\$34,560	
Downtown Recreation Center	C3025	Replace carpet floor covering (main office & mezzanine)	10	3	65.00	SY	\$84.25	Capital Renewal	4	\$0	\$0	\$5,476	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,476	\$0	\$0	\$0	\$0	\$0	\$0	\$10,953	\$10,953	\$0	\$0	\$10,953	\$0	\$0	\$0	\$0	\$10,953	
Downtown Recreation Center	C3025	Replace carpet floor covering (gym office)	10	8	177.00	SY	\$84.25	Capital Renewal	4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,912	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,912	\$29,825	\$29,825	\$0	\$0	\$29,825	\$0	\$0	\$0	\$0	\$29,825	
Downtown Recreation Center	C3025	Replace carpet floor covering (teen office/meeting)	10	9	77.00	SY	\$84.25	Capital Renewal	4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,487	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,487	\$12,975	\$12,975	\$0	\$0	\$12,975	\$0	\$0	\$0	\$0	\$12,975	
Downtown Recreation Center	C3031	Replace torn and damaged insulation within the multipurpose area	N/A	0	1.00	LS	\$1,500.00	Deferred Maintenance	3	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$0	\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0	\$1,500	\$0	
Downtown Recreation Center	C3031	Replace torn and damaged insulation within the multipurpose area	N/A	10	1.00	LS	\$1,500.00	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$0	\$0	\$1,500	\$0	\$0	\$0	\$0	\$1,500	\$0
Downtown Recreation Center	C3032	Replace suspended ceiling system in the gym offices	20	18	540.00	SF	\$6.25	Capital Renewal	4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,375	\$3,375	\$3,375	\$0	\$0	\$3,375	\$0	\$0	\$0	\$0	\$3,375	
Downtown Recreation Center	D20	Renovation of the restrooms	20	7	4.00	EACH	\$20,000.00	Capital Renewal	4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	\$80,000	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000	
Downtown Recreation Center	D2014	Replace single stainless steel counter sinks and faucets	20	9	2.00	EACH	\$1,600.00	Capital Renewal	4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,200	\$3,200	\$0	\$0	\$3,200	\$0	\$0	\$0	\$0	\$3,200	
Downtown Recreation Center	D2014	Replace double stainless steel counter sink and faucets	20	9	1.00	EACH	\$2,170.00	Capital Renewal	4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,170	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,170	\$2,170	\$0	\$0	\$2,170	\$0	\$0	\$0	\$0	\$2,170	
Downtown Recreation Center	D2018	Replace drinking fountains	20	9	2.00	EACH	\$3,181.00	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,362	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,362	\$6,362	\$0	\$0	\$6,362	\$0	\$0	\$0	\$0	\$6,362	
Downtown Recreation Center	D2022	Replace water heater	15	10	20.00	GAL	\$35.00	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700	\$700	\$0	\$0	\$700	\$0	\$0	\$0	\$0	\$700	
Downtown Recreation Center	D3032	Replace combined Carrier split-system	20	11	20.00	TONS	\$1,812.00	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,240	\$36,240	\$0	\$0	\$36,240	\$0	\$0	\$0	\$0	\$36,240	
Downtown Recreation Center	D3032	Replace combined Carrier split-system	20	11	20.00	TONS	\$1,812.00	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,240	\$36,240	\$0	\$0	\$36,240	\$0	\$0	\$0	\$0	\$36,240	
Downtown Recreation Center	D3032	Replace combined Carrier split-system	20	11	12.50	TONS	\$1,812.00	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,650	\$22,650	\$0	\$0	\$22,650	\$0	\$0	\$0	\$0	\$22,650	
Downtown Recreation Center	D3032	Replace combined Carrier split-system	20	11	12.50	TONS	\$1,812.00	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,650	\$22,650	\$0	\$0	\$22,650	\$0	\$0	\$0	\$0	\$22,650	
Downtown Recreation Center	D3032	Replace combined Trane split-system	20	7	3.00	TONS	\$1,812.00	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,436	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,436	\$5,436	\$0	\$0	\$5,436	\$0	\$0	\$0	\$0	\$5,436	
Downtown Recreation Center	D3041	Replace Trane air handler unit HV-1	20	7	7,000.00	CFM	\$6.50	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,500	\$45,500	\$0	\$0	\$45,500	\$0	\$0	\$0	\$0	\$45,500	
Downtown Recreation Center	D3041	Replace Trane air handler unit HV-2	20	7	7,000.00	CFM	\$6.50	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,500	\$45,500	\$0	\$0	\$45,500	\$0	\$0	\$0	\$0	\$45,500	
Downtown Recreation Center	D3041	Replace Trane air handler unit HV-3	20	7	3,500.00	CFM	\$6.50	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,750	\$22,750	\$0	\$0	\$22,750	\$0	\$0	\$0	\$0	\$22,750	
Downtown Recreation Center	D3041	Replace Trane air handler unit HV-4	20	7	3,500.00	CFM	\$6.50	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,750	\$22,750	\$0	\$0	\$22,750	\$0	\$0	\$0	\$0	\$22,750	
Downtown Recreation Center	D3041	Overhaul air handler unit HV-1	10	17	1.00	LS	\$2,000.00	Routine Maintenance	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$0	\$2,000	\$0	\$0	\$0	\$0	\$2,000			
Downtown Recreation Center	D3041	Overhaul air handler unit HV-2	10	17	1.00	LS	\$2,000.00	Routine Maintenance	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$0	\$2,000	\$0	\$0	\$0	\$0	\$2,000			
Downtown Recreation Center	D3041	Overhaul air handler unit HV-3	10	17	1.00	LS	\$2,000.00	Routine Maintenance	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$0	\$2,000	\$0	\$0	\$0	\$0	\$2,000			
Downtown Recreation Center	D3041	Overhaul air handler unit HV-4	10	17	1.00	LS	\$2,000.00	Routine Maintenance	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$0	\$2,000	\$0	\$0	\$0	\$0	\$2,000			
Downtown Recreation Center	D3041	Clean ductwork	5	0	15,000.00	SF	\$0.25	Deferred Maintenance	3	\$3,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,750	\$0	\$3,750	\$3,750	\$0	\$0	\$0	\$0	\$0	\$3,750		
Downtown Recreation Center	D3041	Clean ductwork	5	5	15,000.00	SF	\$0.25	Routine Maintenance	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,750	\$0	\$0	\$0	\$0	\$0	\$0	\$3,750	\$0	\$0	\$0	\$0	\$11,250	\$11,250	\$0	\$11,250	\$0	\$0	\$0	\$0	\$11,250		
Downtown Recreation Center	D3042	Replace rooftop exhaust fans (10 no.)	15	12	24,055.00	CFM	\$1.25	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,069	\$0	\$0	\$0	\$0	\$0	\$0	\$30,069	\$30,069	\$0	\$0	\$30,069	\$0	\$0	\$0	\$0	\$30,069	
Downtown Recreation Center	D4011	Replace sprinkler heads	20	9	24,516.00	SF	\$1.05	Capital Renewal	1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,742	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,742	\$25,742	\$0	\$25,742	\$0	\$0	\$0	\$0	\$25,742		
Downtown Recreation Center	D5012	Preventative Maintenance of Electrical Equipment	3	0	1.00	EACH	\$550.00	Deferred Maintenance	3	\$550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550	\$0	\$550	\$550	\$0	\$0	\$0	\$0	\$0	\$550		
Downtown Recreation Center	D5012	Preventative Maintenance of Electrical Equipment	3	3	1.00	EACH	\$550.00	Routine Maintenance	3	\$0	\$0	\$550	\$0	\$0	\$550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550	\$0	\$0	\$550	\$0	\$0	\$550	\$0	\$2,750	\$2,750	\$0	\$2,750	\$0	\$0	\$0	\$0	\$2,750	

Building	Element No.	Component Description	Estimated Useful Life or Replacement Cycle (Yrs)	Remaining Useful Life (Yrs)	Quantity	Unit of Measurement	Unit Cost	Plan Type	Priority	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Deferred Total	Scheduled Total	Combined Total	Deferred Maintenance	Routine Maintenance	Capital Renewal	Energy & Sustainability	Priority 1	Priority 2	Priority 3	Priority 4				
Hill Gymnasium	B2011	Repaint exterior wall surfaces	8	6	9,900.00	SF	\$1.88	Capital Renewal	4	\$0	\$0	\$0	\$0	\$0	\$0	\$18,612	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,224	\$37,224	\$0	\$0	\$37,224	\$0	\$0	\$0	\$0	\$0	\$0	\$37,224			
Hill Gymnasium	B2021	Replace window units	30	14	315.00	SF	\$78.50	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,728	\$24,728	\$0	\$0	\$24,728	\$0	\$0	\$0	\$0	\$0	\$0	\$24,728	\$0		
Hill Gymnasium	B2031	Replace glazed double door	30	14	1.00	EACH	\$3,500.00	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500	\$3,500	\$0	\$0	\$3,500	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500	\$0		
Hill Gymnasium	B2039	Replace double hollow metal doors	30	14	4.00	EACH	\$3,588.00	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,352	\$14,352	\$0	\$0	\$14,352	\$0	\$0	\$0	\$0	\$0	\$0	\$14,352	\$0		
Hill Gymnasium	B3011	Replace TPO roof membrane	20	18	11,000.00	EACH	\$15.00	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$165,000	\$165,000	\$0	\$0	\$165,000	\$0	\$0	\$0	\$0	\$0	\$0	\$165,000	\$0		
Hill Gymnasium	B3011	Solar panel removal and reinstall at time of roof membrane replacements	N/A	18	1.00	LS	\$10,000.00	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0		
Hill Gymnasium	B3021	Replace skylights	30	18	270.00	SF	\$50.00	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,500	\$13,500	\$0	\$0	\$13,500	\$0	\$0	\$0	\$0	\$0	\$0	\$13,500	\$0		
Hill Gymnasium	B3022	Replace roof hatch	30	18	2.00	EACH	\$2,812.00	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,624	\$5,624	\$0	\$0	\$5,624	\$0	\$0	\$0	\$0	\$0	\$0	\$5,624	\$0		
Hill Gymnasium	C3012	Repaint interior wall surfaces within the gym	8	4	8,200.00	SF	\$1.88	Capital Renewal	4	\$0	\$0	\$0	\$0	\$15,416	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,416	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,832	\$30,832	\$0	\$0	\$30,832	\$0	\$0	\$0	\$0	\$0	\$0	\$30,832	\$0
Hill Gymnasium	C3012	Repaint interior wall and ceiling surfaces within the community room and restrooms	8	4	1,200.00	SF	\$1.88	Capital Renewal	4	\$0	\$0	\$0	\$0	\$2,256	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,256	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,512	\$4,512	\$0	\$0	\$4,512	\$0	\$0	\$0	\$0	\$0	\$0	\$4,512	\$0	
Hill Gymnasium	C3012	Replace wall paper within the community room	15	4	600.00	SF	\$7.50	Capital Renewal	4	\$0	\$0	\$0	\$0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500	\$4,500	\$0	\$0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500	\$0	
Hill Gymnasium	C3024	Refinish wood plank floors within the gym and community room	10	4	7,900.00	SF	\$5.76	Capital Renewal	4	\$0	\$0	\$0	\$0	\$45,504	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$91,008	\$91,008	\$0	\$0	\$91,008	\$0	\$0	\$0	\$0	\$0	\$0	\$91,008	\$0	
Hill Gymnasium	C3032	Replace the exposed grid suspended ceiling systems	20	9	1,270.00	SF	\$6.25	Capital Renewal	4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,938	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,938	\$7,938	\$0	\$0	\$7,938	\$0	\$0	\$0	\$0	\$0	\$0	\$7,938	\$0	
Hill Gymnasium	D20	Renovation of the restrooms	20	7	2.00	EACH	\$15,000.00	Capital Renewal	4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	
Hill Gymnasium	D2013	Replace faucets (lavatories)	10	17	6.00	EACH	\$225.00	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,350	\$1,350	\$0	\$0	\$1,350	\$0	\$0	\$0	\$0	\$0	\$0	\$1,350	\$0		
Hill Gymnasium	D2014	Replace single stainless steel counter sinks and faucets	20	9	2.00	EACH	\$1,600.00	Capital Renewal	4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,200	\$3,200	\$0	\$0	\$3,200	\$0	\$0	\$0	\$0	\$0	\$0	\$3,200	\$0	
Hill Gymnasium	D2018	Replace drinking fountains	20	9	2.00	EACH	\$2,500.00	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	
Hill Gymnasium	D2022	Replace water heater	15	8	20.00	GAL	\$35.00	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700	\$700	\$0	\$0	\$700	\$0	\$0	\$0	\$0	\$0	\$0	\$700	\$0		
Hill Gymnasium	D3041	Clean ductwork	5	0	9,280.00	SF	\$0.25	Deferred Maintenance	3	\$2,320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,320	\$0	\$2,320	\$2,320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,320	\$0		
Hill Gymnasium	D3041	Clean ductwork	5	5	9,280.00	SF	\$0.25	Routine Maintenance	3	\$0	\$0	\$0	\$0	\$0	\$2,320	\$0	\$0	\$0	\$0	\$0	\$2,320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,960	\$6,960	\$0	\$6,960	\$0	\$0	\$0	\$0	\$0	\$0	\$6,960	\$0	
Hill Gymnasium	D3042	Replace rooftop exhaust fans (Zno.)	20	9	1,290.00	CFM	\$1.25	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,613	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,613	\$1,613	\$0	\$0	\$1,613	\$0	\$0	\$0	\$0	\$0	\$0	\$1,613	\$0	
Hill Gymnasium	D3052	Replace package unit	20	5	8.00	TONS	\$2,449.00	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$0	\$19,592	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,592	\$19,592	\$0	\$0	\$19,592	\$0	\$0	\$0	\$0	\$0	\$0	\$19,592	\$0	
Hill Gymnasium	D3052	Replace heat & ventilation unit	25	3	1.00	EACH	\$30,000.00	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	
Hill Gymnasium	D4011	Replace sprinkler heads	20	9	9,280.00	SF	\$1.05	Capital Renewal	1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,744	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,744	\$9,744	\$0	\$0	\$9,744	\$0	\$9,744	\$0	\$0	\$0	\$0	\$0	\$9,744	\$0
Hill Gymnasium	D5012	Preventative Maintenance of Electrical Equipment	3	0	1.00	EACH	\$600.00	Deferred Maintenance	3	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600	\$0	\$600	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600	\$0		
Hill Gymnasium	D5012	Preventative Maintenance of Electrical Equipment	3	3	1.00	EACH	\$600.00	Routine Maintenance	3	\$0	\$0	\$0	\$0	\$600	\$0	\$0	\$0	\$0	\$0	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,600	\$3,600	\$0	\$3,600	\$0	\$0	\$0	\$0	\$0	\$0	\$3,600	\$0		
Hill Gymnasium	D5012	Replace safety switch at roof level	30	9	1.00	EACH	\$668.00	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$668	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$668	\$668	\$0	\$668	\$0	\$0	\$0	\$0	\$0	\$0	\$668	\$0		
Hill Gymnasium	D5012	Replace rooftop solar modules	20-25	18	256.00	EACH	\$375.00	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$96,000	\$96,000	\$0	\$0	\$96,000	\$0	\$0	\$0	\$0	\$0	\$0	\$96,000	\$0		
Hill Gymnasium	D5037	Replace fire alarm system	15	9	9,280.00	SF	\$5.00	Capital Renewal	1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,400	\$46,400	\$0	\$0	\$46,400	\$0	\$46,400	\$0	\$0	\$0	\$0	\$0	\$46,400	\$0
Hill Gymnasium	D5038	Replace security system	10	9	9,280.00	SF	\$0.62	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,754	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,754	\$11,507	\$11,507	\$0	\$0	\$11,507	\$0	\$0	\$0	\$0	\$0	\$0	\$11,507	\$0
Hill Gymnasium	E2012	Replace floor cabinets (inc countertops) within Community Room	20	7	6.00	LF	\$600.00	Capital Renewal	4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,600	\$3,600	\$0	\$0	\$3,600	\$0	\$0	\$0	\$0	\$0	\$0	\$3,600	\$0	
Hill Gymnasium	E2012	Replace wall mounted cabinets within Community Room	20	7	6.00	LF	\$250.00	Capital Renewal	4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$0	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$0	
Hill Gymnasium	G2021	Undertake seal coating including re-stripping at the parking lot and roadway	5	0	4,415.00	SY	\$1.50	Deferred Maintenance	3	\$6,623	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,623	\$0	\$6,623	\$6,623	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,623	\$0		
Hill Gymnasium	G2021	Undertake seal coating including re-stripping at the parking lot and roadway (None in year 2021)	5	5	4,415.00	SY	\$1.50	Routine Maintenance	3	\$0	\$0	\$0	\$0	\$0	\$6,623	\$0	\$0	\$0	\$0	\$0	\$																							

Building	Element No.	Component Description	Estimated Useful Life or Replacement Cycle (Yrs)	Remaining Useful Life (Yrs)	Quantity	Unit of Measurement	Unit Cost	Plan Type	Priority	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Deferred Total	Scheduled Total	Combined Total	Deferred Maintenance	Routine Maintenance	Capital Renewal	Energy & Sustainability	Priority 1	Priority 2	Priority 3	Priority 4	
Lu Sutton Child Care Trailer (South Trail)	B2021	Replace window units	30	9	70.00	SF	\$78.50	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,495	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,495	\$5,495	\$0	\$0	\$5,495	\$0	\$0	\$0	\$5,495	\$0		
Lu Sutton Child Care Trailer (South Trail)	B2039	Replace hollow metal doors	30	9	2.00	EACH	\$1,500.00	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000	\$0	\$0	\$3,000	\$0	\$0	\$0	\$3,000	\$0		
Lu Sutton Child Care Trailer (South Trail)	B3011	Replace standing seam roof covering	30	9	1,060.00	SF	\$25.00	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,500	\$26,500	\$0	\$0	\$26,500	\$0	\$0	\$0	\$26,500	\$0		
Lu Sutton Child Care Trailer (South Trail)	C3012	Remove wall paper and paint interior wall surfaces	8	2	1,200.00	SF	\$2.20	Capital Renewal	4	\$0	\$0	\$2,640	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,640	\$0	\$0	\$0	\$0	\$0	\$0	\$2,640	\$0	\$7,920	\$7,920	\$0	\$0	\$7,920	\$0	\$0	\$0	\$7,920	\$0		
Lu Sutton Child Care Trailer (South Trail)	C3024	Replace vinyl sheet floor covering	18	17	50.00	SY	\$113.00	Capital Renewal	4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,650	\$0	\$5,650	\$5,650	\$0	\$0	\$5,650	\$0	\$0	\$0	\$5,650	\$0			
Lu Sutton Child Care Trailer (South Trail)	C3025	Replace sheet carpet floor covering	10	8	45.00	SY	\$84.25	Capital Renewal	4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,791	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,791	\$3,791	\$0	\$0	\$3,791	\$0	\$0	\$0	\$3,791	\$0		
Lu Sutton Child Care Trailer (South Trail)	C3022	Replace suspended ceiling system	20	9	840.00	SF	\$6.25	Capital Renewal	4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,250	\$5,250	\$0	\$0	\$5,250	\$0	\$0	\$0	\$5,250	\$0		
Lu Sutton Child Care Trailer (South Trail)	D2013	Replace faucets (Lav)	10	6	1.00	EACH	\$225.00	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$225	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450	\$450	\$0	\$0	\$450	\$0	\$0	\$0	\$450	\$0		
Lu Sutton Child Care Trailer (South Trail)	D2014	Replace stainless steel single sink and faucet	20	6	1.00	EACH	\$1,600.00	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600	\$1,600	\$0	\$0	\$1,600	\$0	\$0	\$0	\$1,600	\$0		
Lu Sutton Child Care Trailer (South Trail)	D2016	Replace drinking fountain	20	6	1.00	EACH	\$1,350.00	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$0	\$1,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,350	\$1,350	\$0	\$0	\$1,350	\$0	\$0	\$0	\$1,350	\$0		
Lu Sutton Child Care Trailer (South Trail)	D3041	Clean ductwork	5	0	1.00	LS	\$500.00	Deferred Maintenance	3	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$500	\$500	\$0	\$0	\$0	\$0	\$500	\$0				
Lu Sutton Child Care Trailer (South Trail)	D3041	Clean ductwork	5	0	1.00	LS	\$500.00	Routine Maintenance	3	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$0	\$1,500	\$0	\$0	\$0	\$1,500	\$0			
Lu Sutton Child Care Trailer (South Trail)	D3052	Replace package unit	20	19	2.00	TONS	\$2,449.00	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,898	\$4,898	\$4,898	\$0	\$0	\$0	\$4,898	\$0	\$0	\$0	\$4,898	\$0	
Lu Sutton Child Care Trailer (South Trail)	D5037	Replace stand-alone fire alarm components and wiring	10	5	1.00	LS	\$900.00	Capital Renewal	1	\$0	\$0	\$0	\$0	\$0	\$900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800	\$1,800	\$0	\$0	\$1,800	\$0	\$1,800	\$0	\$0	\$0	\$1,800	\$0
Lu Sutton Child Care Trailer (South Trail)	D5092	Replace exit signs	20	2	2.00	EACH	\$430.00	Capital Renewal	1	\$0	\$0	\$860	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$860	\$860	\$0	\$0	\$860	\$0	\$860	\$0	\$0	\$0	\$860	\$0
Lu Sutton Child Care Trailer (South Trail)	E2012	Replace fixed floor mounted cabinets (inc countertops)	20	6	6.00	LF	\$600.00	Capital Renewal	4	\$0	\$0	\$0	\$0	\$0	\$0	\$3,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,600	\$3,600	\$0	\$0	\$3,600	\$0	\$0	\$0	\$3,600	\$0		
Lu Sutton Child Care Trailer (South Trail)	E2012	Replace wall cabinets	20	6	6.00	LF	\$250.00	Capital Renewal	4	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$0	\$0	\$1,500	\$0	\$0	\$0	\$1,500	\$0		
Lu Sutton Child Care Trailer (South Trail)	G2049	Repaint handrails	8	6	1.00	LS	\$550.00	Capital Renewal	4	\$0	\$0	\$0	\$0	\$0	\$0	\$550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100	\$1,100	\$0	\$0	\$1,100	\$0	\$0	\$0	\$1,100	\$0		
Lu Sutton Child Care Trailer (South Trail)	Total									\$500	\$0	\$3,500	\$0	\$0	\$1,400	\$10,423	\$0	\$3,791	\$40,245	\$3,140	\$0	\$0	\$0	\$2,148	\$1,400	\$5,875	\$0	\$2,640	\$4,898	\$500	\$79,460	\$79,960	\$500	\$1,500	\$73,062	\$4,898	\$2,600	\$0	\$45,293	\$32,007	
Vehicle Maintenance (Building A)	B2011	Repaint exterior wall surfaces	8	2	3,100.00	SF	\$1.88	Capital Renewal	4	\$0	\$0	\$5,828	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,828	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,484	\$17,484	\$0	\$0	\$17,484	\$0	\$0	\$0	\$17,484	\$0		
Vehicle Maintenance (Building A)	B2021	Replace window units	30	4	64.00	SF	\$78.50	Capital Renewal	3	\$0	\$0	\$0	\$0	\$5,024	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,024	\$5,024	\$0	\$0	\$5,024	\$0	\$0	\$0	\$5,024	\$0		
Vehicle Maintenance (Building A)	B2034	Replace overhead doors	30	0	2.00	EACH	\$2,800.00	Deferred Maintenance	3	\$5,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,600	\$5,600	\$5,600	\$0	\$0	\$0	\$0	\$0	\$5,600	\$0		
Vehicle Maintenance (Building A)	B2039	Replace single hollow metal doors	30	4	2.00	SF	\$1,500.00	Capital Renewal	3	\$0	\$0	\$0	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000	\$0	\$0	\$3,000	\$0	\$0	\$0	\$3,000	\$0		
Vehicle Maintenance (Building A)	B3011	Replace metal panel roof covering	20	4	5,525.00	EACH	\$27.50	Capital Renewal	3	\$0	\$0	\$0	\$0	\$151,938	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$151,938	\$151,938	\$0	\$0	\$151,938	\$0	\$0	\$0	\$151,938	\$0		
Vehicle Maintenance (Building A)	B3011	Solar panel removal and re-install at time of roof covering replacements	N/A	4	1.00	LS	\$10,000.00	Capital Renewal	3	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$0	\$10,000	\$0		
Vehicle Maintenance (Building A)	C3012	Repaint interior wall and ceiling surfaces	8	4	3,578.00	SF	\$1.88	Capital Renewal	4	\$0	\$0	\$0	\$0	\$6,727	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,453	\$13,453	\$0	\$0	\$13,453	\$0	\$0	\$0	\$13,453	\$0		
Vehicle Maintenance (Building A)	C3023	Reapply seal floor coating	8	4	1,200.00	SF	\$2.50	Capital Renewal	4	\$0	\$0	\$0	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000	\$6,000	\$0	\$0	\$6,000	\$0	\$0	\$0	\$6,000	\$0		
Vehicle Maintenance (Building A)	C3025	Replace sheet carpet floor covering	10	4	25.00	SY	\$84.25	Capital Renewal	4	\$0	\$0	\$0	\$0	\$2,106	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,213	\$4,213	\$0	\$0	\$4,213	\$0	\$0	\$0	\$4,213	\$0		
Vehicle Maintenance (Building A)	D20	Renovation of the restroom	20	0	1.00	EACH	\$8,500.00	Deferred Maintenance	4	\$8,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,500	\$8,500	\$8,500	\$0	\$0	\$0	\$0	\$0	\$8,500	\$0		
Vehicle Maintenance (Building A)	D2014	Replace stainless steel counter sinks and faucets	20	4	1.00	EACH	\$1,600.00	Capital Renewal	4	\$0	\$0	\$0	\$0	\$1,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600	\$1,600	\$0	\$0	\$1,600	\$0	\$0	\$0	\$1,600	\$0		
Vehicle Maintenance (Building A)	D2014	Replace plastic sink and faucet in repair area	20	4	1.00	EACH	\$650.00	Capital Renewal	4	\$0	\$0	\$0	\$0	\$650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$650	\$650	\$0	\$0	\$650	\$0	\$0	\$0	\$650	\$0		
Vehicle Maintenance (Building A)	D2016	Replace eye wash	10	11	1.00	EACH	\$800.00	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800	\$800	\$0	\$0	\$800	\$0	\$0	\$0	\$800	\$0		
Vehicle Maintenance (Building A)	D2018	Replace drinking fountain	20	4	1.00	EACH	\$2,500.00	Capital Renewal	3	\$0	\$0	\$0	\$0	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500	\$2,500	\$0	\$0	\$2,500	\$0	\$0	\$0	\$2,500	\$0		
Vehicle Maintenance (Building A)	D2022	Replace water heater	15	9	40.00	GAL	\$35.00	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400	\$1,400	\$0	\$0	\$1,400	\$0	\$1,400	\$0	\$0	\$1,400	\$0	
Vehicle Maintenance (Building A)	D3052	Replace split-systems (complete system)	20	9	2.00	TONS	\$1,812.00	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,624	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,624	\$3,624	\$0	\$0	\$3,624	\$0	\$0	\$0	\$3,624	\$0		
Vehicle Maintenance (Building A)	D3051	Replace through window a/c units	20	4	2.00	EACH	\$700.00	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$1,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400	\$1,400	\$0	\$0	\$1,40							

Building	Element No.	Component Description	Estimated Useful Life or Replacement Cycle (Yrs)	Remaining Useful Life (Yrs)	Quantity	Unit of Measurement	Unit Cost	Plan Type	Priority	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Deferred Total	Scheduled Total	Combined Total	Deferred Maintenance	Routine Maintenance	Capital Renewal	Energy & Sustainability	Priority 1	Priority 2	Priority 3	Priority 4	
Police Department	D3032	Replace Fujitsu split-system (Complete system)	20	14	2.00	TONS	\$1,812.00	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,624	\$3,624	\$0	\$0	\$0	\$3,624	\$0	\$0	\$3,624	\$0		
Police Department	D3032	Replace Fujitsu split-system (Complete system)	20	14	1.00	TONS	\$1,812.00	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,812	\$1,812	\$0	\$0	\$0	\$1,812	\$0	\$0	\$1,812	\$0		
Police Department	D3032	Replace Fujitsu split-system (Complete system)	20	14	1.00	TONS	\$1,812.00	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,812	\$1,812	\$0	\$0	\$0	\$1,812	\$0	\$0	\$1,812	\$0		
Police Department	D3041	Replace AHU-4	20	4	2,700.00	CFM	\$8.12	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$21,924	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,924	\$21,924	\$0	\$0	\$0	\$21,924	\$0	\$0	\$21,924	\$0		
Police Department	D3041	Replace AHU-7	20	4	2,085.00	CFM	\$8.12	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$16,930	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,930	\$16,930	\$0	\$0	\$0	\$16,930	\$0	\$0	\$16,930	\$0		
Police Department	D3041	Replace AHU-8	20	4	1,040.00	CFM	\$8.12	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$8,445	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,445	\$8,445	\$0	\$0	\$0	\$8,445	\$0	\$0	\$8,445	\$0		
Police Department	D3041	Replace AHU-15	20	4	3,000.00	CFM	\$8.12	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$24,360	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,360	\$24,360	\$0	\$0	\$0	\$24,360	\$0	\$0	\$24,360	\$0		
Police Department	D3041	Replace AHU-F	20	4	8,230.00	CFM	\$5.50	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$45,265	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,265	\$45,265	\$0	\$0	\$0	\$45,265	\$0	\$0	\$45,265	\$0		
Police Department	D3041	Replace AHU-GF	20	4	3,000.00	CFM	\$8.12	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$24,360	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,360	\$24,360	\$0	\$0	\$0	\$24,360	\$0	\$0	\$24,360	\$0		
Police Department	D3041	Overhaul AHU-4	10	14	1.00	LS	\$1,500.00	Routine Maintenance	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	\$1,500	\$0		
Police Department	D3041	Overhaul AHU-7	10	14	1.00	LS	\$1,500.00	Routine Maintenance	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	\$1,500	\$0		
Police Department	D3041	Overhaul AHU-8	10	14	1.00	LS	\$1,500.00	Routine Maintenance	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	\$1,500	\$0		
Police Department	D3041	Overhaul AHU-15	10	14	1.00	LS	\$1,500.00	Routine Maintenance	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	\$1,500	\$0		
Police Department	D3041	Overhaul AHU-F	10	14	1.00	LS	\$1,500.00	Routine Maintenance	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	\$1,500	\$0		
Police Department	D3041	Overhaul AHU-GF	10	14	1.00	LS	\$1,500.00	Routine Maintenance	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	\$1,500	\$0		
Police Department	D3041	Replace fan coil units	20	4	11.00	EACH	\$3,500.00	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$38,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,500	\$38,500	\$0	\$0	\$0	\$38,500	\$0	\$0	\$38,500	\$0		
Police Department	D3041	Clean ductwork	5	0	32,884.00	SF	\$0.25	Deferred Maintenance	3	\$8,221	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,221	\$0	\$8,221	\$0	\$0	\$0	\$0	\$0	\$0	\$8,221	\$0	
Police Department	D3041	Clean ductwork	5	5	32,884.00	SF	\$0.25	Routine Maintenance	3	\$0	\$0	\$0	\$0	\$0	\$8,221	\$0	\$0	\$0	\$0	\$0	\$8,221	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,663	\$24,663	\$0	\$24,663	\$0	\$0	\$0	\$0	\$0	\$24,663	\$0
Police Department	D3042	Replace rooftop exhaust fans (9 no.)	20	4	5,235.00	CFM	\$1.25	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$6,544	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,544	\$6,544	\$0	\$0	\$0	\$6,544	\$0	\$0	\$6,544	\$0		
Police Department	D3042	Replace vehicle area exhaust fan	20	4	7,270.00	CFM	\$1.25	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$9,088	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,088	\$9,088	\$0	\$0	\$0	\$9,088	\$0	\$0	\$9,088	\$0		
Police Department	D3069	Install building automation system	25	4	32,884.00	SF	\$3.25	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$106,873	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$106,873	\$106,873	\$0	\$0	\$0	\$106,873	\$0	\$0	\$106,873	\$0		
Police Department	D5012	Replace MDP switchboard	30	9	1,000.00	AMP	\$27.00	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,000	\$27,000	\$0	\$27,000	\$0	\$0	\$0	\$0	\$0	\$27,000	\$0	
Police Department	D5012	Replace motor control panel	30	9	1.00	LS	\$2,000.00	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$2,000	\$0	
Police Department	D5012	Preventative Maintenance of Electrical Equipment	3	0	1.00	EACH	\$750.00	Deferred Maintenance	3	\$750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750	\$0	\$750	\$0	\$0	\$0	\$0	\$0	\$0	\$750	\$0	
Police Department	D5012	Preventative Maintenance of Electrical Equipment	3	3	1.00	EACH	\$750.00	Routine Maintenance	3	\$0	\$0	\$0	\$750	\$0	\$0	\$750	\$0	\$0	\$0	\$0	\$0	\$0	\$750	\$0	\$0	\$0	\$0	\$0	\$0	\$3,750	\$3,750	\$0	\$3,750	\$0	\$0	\$0	\$0	\$0	\$3,750	\$0	
Police Department	D5021	Replace safety switches at roof level	30	9	9.00	EACH	\$668.00	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,012	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,012	\$6,012	\$0	\$0	\$6,012	\$0	\$0	\$6,012	\$0	\$0	\$6,012	\$0
Police Department	D5033	Replace telephone system	15	9	32,884.00	SF	\$1.00	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,884	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,884	\$32,884	\$0	\$0	\$32,884	\$0	\$0	\$32,884	\$0	\$0	\$32,884	\$0
Police Department	D5037	Replace fire alarm system	15	9	32,884.00	SF	\$5.00	Capital Renewal	1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$164,420	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$164,420	\$164,420	\$0	\$164,420	\$0	\$0	\$0	\$164,420	\$0	\$0	\$164,420	\$0
Police Department	D5038	Replace security system	10	9	32,884.00	SF	\$0.62	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,388	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,388	\$20,388	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,388	\$0	
Police Department	D5038	Replace card access devices (individually)	10	9	6.00	EACH	\$1,937.00	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,822	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,822	\$11,822	\$0	\$0	\$23,244	\$23,244	\$0	\$0	\$23,244	\$0	\$0	\$23,244	\$0
Police Department	D5038	Replace CCTV system	15	9	32,884.00	SF	\$2.81	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$92,404	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$92,404	\$92,404	\$0	\$0	\$92,404	\$0	\$0	\$92,404	\$0	\$0	\$92,404	\$0
Police Department	D5039	Replace LAN system	15	9	32,884.00	SF	\$1.81	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59,520	\$59,520	\$0	\$0	\$59,520	\$0	\$0	\$59,520	\$0	\$0	\$59,520	\$0
Police Department	E2012	Replace break room and meeting room cabinets (inc countertops)	20	5	16.00	LF	\$600.00	Capital Renewal	4	\$0	\$0	\$0	\$0	\$0	\$9,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,600	\$9,600	\$0	\$0	\$9,600	\$0	\$0	\$9,600	\$0	\$0	\$9,600	\$9,600
Police Department	E2012	Replace wall cabinets	20	5	16.00	LF	\$250.00	Capital Renewal	4	\$0	\$0	\$0	\$0	\$0	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000	\$4,000	\$0	\$0	\$4,000	\$0	\$0	\$4,000	\$0	\$0	\$4,000	\$4,000
Police Department	E2012	Replace/modernize reception desk	20	5	1.00	LS	\$15,000.00	Capital Renewal	4	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$0	\$0	\$15,000	\$0	\$0	\$15,000	\$0	\$0	\$15,000	\$15,000
Police Department	G2021	Asphalt mill and overlay to include re-striping	20	4	300.00	SY	\$15.00	Capital Renewal	3	\$0	\$0	\$0	\$0	\$4,500																											

Building	Element No.	Component Description	Estimated Useful Life or Replacement Cycle (Yrs)	Remaining Useful Life (Yrs)	Quantity	Unit of Measurement	Unit Cost	Plan Type	Priority	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Deferred Total	Scheduled Total	Combined Total	Deferred Maintenance	Routine Maintenance	Capital Renewal	Energy & Sustainability	Priority 1	Priority 2	Priority 3	Priority 4				
Hamilton Community Center	B2011	Repaint exterior wall surfaces and soffits	8	2	8,604.00	SF	\$1.88	Capital Renewal	4	\$0	\$0	\$16,176	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,176	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,528	\$48,528	\$0	\$0	\$48,528	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,528	
Hamilton Community Center	B2021	Replace steel framed single pane windows	30	1	536.00	SF	\$78.50	Capital Renewal	3	\$0	\$42,076	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,076	\$42,076	\$0	\$0	\$42,076	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,076	
Hamilton Community Center	B2021	Replace sealant at perimeter of windows and door frames	15	1	76.00	LF	\$11.25	Capital Renewal	3	\$0	\$13,752	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,752	\$13,752	\$0	\$0	\$13,752	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,752	
Hamilton Community Center	B2021	Replace asphalt roled roof covering	15	12	76.00	LF	\$6.25	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,913	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,913	\$24,913	\$0	\$0	\$24,913	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,913	
Hamilton Community Center	B2021	Replace roofing felt under clay tile	15	12	536.00	SF	\$12.00	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$111,564	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$111,564	\$111,564	\$0	\$0	\$111,564	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$111,564	
Hamilton Community Center	C3012	Repaint interior wall and ceiling surfaces	8	5	15,936.00	SF	\$1.88	Capital Renewal	4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,960	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,960	\$59,920	\$59,920	\$0	\$0	\$59,920	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59,920
Hamilton Community Center	C3024	Regrout ceramic floor tiles as well as isolated ceramic wall tile areas within restrooms and locker rooms	15	10	2,576.00	SF	\$9.35	Capital Renewal	4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,086	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,086	\$24,086	\$0	\$0	\$24,086	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,086	
Hamilton Community Center	C3024	Replace laminate wood flooring	8	5	3,434.00	SF	\$10.00	Capital Renewal	4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,340	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,340	\$34,340	\$0	\$0	\$34,340	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,340	
Hamilton Community Center	C3024	Refinish wood plank floor	15	3	1,560.00	SF	\$5.76	Capital Renewal	4	\$0	\$0	\$0	\$8,986	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,986	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,972	\$17,972	\$0	\$0	\$17,972	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,972	
Hamilton Community Center	C3024	Replace rubber mat flooring	8	9	949.00	SF	\$10.00	Capital Renewal	4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,490	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,490	\$9,490	\$0	\$0	\$9,490	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,490	
Hamilton Community Center	C3025	Replace sheet carpet floor covering	10	1	483.00	SY	\$84.25	Capital Renewal	4	\$0	\$40,693	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,693	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$81,386	\$81,386	\$0	\$0	\$81,386	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$81,386	
Hamilton Community Center	C3032	Replace suspended ceiling tiles	15	1	3,322.00	SF	\$4.38	Capital Renewal	4	\$0	\$18,484	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,968	\$36,968	\$0	\$0	\$36,968	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,968	
Hamilton Community Center	D2011	Rebuild flush valves at water closets	15	7	4.00	EACH	\$238.00	Routine Maintenance	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$952	\$952	\$0	\$952	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$952		
Hamilton Community Center	D2013	Replace faucets at lavatories	10	7	4.00	EACH	\$225.00	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900	\$900	\$0	\$0	\$900	\$0	\$0	\$0	\$0	\$0	\$0	\$900		
Hamilton Community Center	D2014	Replace sinks	10	2	2.00	EACH	\$2,170.00	Capital Renewal	4	\$0	\$0	\$4,340	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,340	\$4,340	\$0	\$0	\$4,340	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,340	
Hamilton Community Center	D3053	Replace split-system	20	17	4.00	TONS	\$1,812.00	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,248	\$7,248	\$0	\$0	\$7,248	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,248	
Hamilton Community Center	D3053	Replace split-system	20	13	4.00	TONS	\$1,812.00	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,248	\$7,248	\$0	\$0	\$7,248	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,248	
Hamilton Community Center	D3053	Replace split-system	20	11	4.00	TONS	\$1,812.00	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,248	\$7,248	\$0	\$0	\$7,248	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,248	
Hamilton Community Center	D3053	Replace split-system	20	9	4.00	TONS	\$1,812.00	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,248	\$7,248	\$0	\$0	\$7,248	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,248	
Hamilton Community Center	D3053	Replace split-system	20	9	4.00	TONS	\$1,812.00	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,248	\$7,248	\$0	\$0	\$7,248	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,248	
Hamilton Community Center	D3041	Clean ductwork	5	0	13,283.00	SF	\$0.25	Deferred Maintenance	3	\$3,321	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,321	\$0	\$3,321	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,321		
Hamilton Community Center	D3041	Clean ductwork	5	5	13,283.00	SF	\$0.25	Routine Maintenance	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,321	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,963	\$9,963	\$0	\$9,963	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,963	
Hamilton Community Center	D3042	Replace exhaust fans (5)	15	7	500.00	CFM	\$1.56	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$780	\$780	\$0	\$0	\$780	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$780	
Hamilton Community Center	D4011	Replace sprinkler heads	20	17	13,283.00	SF	\$1.05	Capital Renewal	1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,947	\$13,947	\$0	\$0	\$13,947	\$0	\$13,947	\$0	\$0	\$0	\$0	\$0	\$0	\$13,947	
Hamilton Community Center	D5012	Preventative maintenance to electrical systems	3	1	1.00	LS	\$500.00	Routine Maintenance	3	\$0	\$500	\$0	\$0	\$500	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000		
Hamilton Community Center	D5033	Replace telephone system	15	12	13,283.00	SF	\$1.00	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,283	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,283	\$13,283	\$0	\$0	\$13,283	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,283		
Hamilton Community Center	D5037	Replace fire alarm system	15	12	13,283.00	SF	\$5.00	Capital Renewal	1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,415	\$66,415	\$0	\$0	\$66,415	\$0	\$66,415	\$0	\$0	\$0	\$0	\$0	\$66,415	
Hamilton Community Center	E2012	Replace fixed casework to include counter tops at reception	20	7	1.00	LS	\$10,000.00	Capital Renewal	4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	
Hamilton Community Center	E2012	Replace fixed casework to include counters at classroom	20	2	8.00	LF	\$600.00	Capital Renewal	4	\$0	\$0	\$4,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,800	\$4,800	\$0	\$0	\$4,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,800	
Hamilton Community Center	E2012	Replace fixed base cabinets to include counters at kitchen and conference room	20	2	24.00	LF	\$600.00	Capital Renewal	4	\$0	\$0	\$14,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,400	\$14,400	\$0	\$0	\$14,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,400	
Hamilton Community Center	E2012	Replace fixed upper cabinets at kitchen	20	2	9.00	LF	\$250.00	Capital Renewal	4	\$0	\$0	\$2,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,250	\$2,250	\$0	\$0	\$2,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,250	
Hamilton Community Center	G2021	Full depth asphalt repair	20	0	1,626.00	SY	\$31.00	Deferred Maintenance	3	\$50,406	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,406	\$0	\$50,406	\$50,406	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,406	
Hamilton Community Center	G2021	Undertake seal coating including re-striping at the parking lot	5	5	1,626.00	SY	\$1.50	Routine Maintenance	3	\$0	\$0	\$0	\$0	\$0	\$2,439	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,317	\$7,317	\$0	\$7,317	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,317	
Hamilton Community Center	G2031	Replace sealant to paving construction joints	15	7	107.00	LF	\$11.25	Routine Maintenance	3	\$0	\$0	\$0																																

Building	Element No.	Component Description	Estimated Useful Life or Replacement Cycle (Yrs)	Remaining Useful Life (Yrs)	Quantity	Unit of Measurement	Unit Cost	Plan Type	Priority	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Deferred Total	Scheduled Total	Combined Total	Deferred Maintenance	Routine Maintenance	Capital Renewal	Energy & Sustainability	Priority 1	Priority 2	Priority 3	Priority 4		
Pool Pump Building	B1022	Remove and replace damaged fascia board	N/A	0	1.00	LS	\$1,000.00	Deferred Maintenance	3	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0		
Pool Pump Building	B2011	Reduce landscape at perimeter of building and insert a gravel barrier	NA	0	1.00	LS	\$800.00	Deferred Maintenance	3	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800	\$0	\$800	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$800	\$0		
Pool Pump Building	B2011	Repaint exterior wall surfaces	8	4	3,000.00	SF	\$1.88	Capital Renewal	4	\$0	\$0	\$0	\$0	\$5,640	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,640	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,280	\$11,280	\$0	\$0	\$11,280	\$0	\$0	\$0	\$0	\$0	\$0	\$11,280	\$0
Pool Pump Building	B2021	Replace sealant at perimeter of windows and door frames	15	11	56.00	LF	\$11.25	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$630	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$630	\$630	\$0	\$0	\$630	\$0	\$0	\$0	\$0	\$0	\$630	\$0		
Pool Pump Building	B2021	Replace single pane window units	30	0	12.00	SF	\$78.50	Deferred Maintenance	3	\$942	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$942	\$0	\$942	\$942	\$0	\$0	\$0	\$0	\$0	\$0	\$942	\$0			
Pool Pump Building	B2032	Replace double solid core wood door	25	0	1.00	EACH	\$3,119.00	Deferred Maintenance	3	\$3,119	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,119	\$0	\$3,119	\$3,119	\$0	\$0	\$0	\$0	\$0	\$0	\$3,119	\$0			
Pool Pump Building	B2032	Replace single solid core wood door	25	0	2.00	EACH	\$1,750.00	Deferred Maintenance	3	\$3,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500	\$0	\$3,500	\$3,500	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500	\$0			
Pool Pump Building	B3011	Replace asphalt shingle roof covering	40	0	779.00	SF	\$6.25	Deferred Maintenance	3	\$4,869	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,869	\$0	\$4,869	\$4,869	\$0	\$0	\$0	\$0	\$0	\$0	\$4,869	\$0			
Pool Pump Building	C3012	Repaint interior wall and ceiling surfaces	8	5	920.00	SF	\$1.88	Capital Renewal	4	\$0	\$0	\$0	\$0	\$0	\$1,730	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,730	\$0	\$0	\$0	\$0	\$0	\$0	\$3,460	\$3,460	\$0	\$0	\$3,460	\$0	\$0	\$0	\$0	\$0	\$3,460	\$0	
Pool Pump Building	D2094	Replace pool filters	20	12	2.00	LS	\$4,000.00	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000	\$0	\$0	\$8,000	\$8,000	\$0	\$0	\$0	\$8,000	\$0	\$0	\$0	\$0	\$8,000	\$0		
Pool Pump Building	D2094	Replace pool circulating pump (1.5-hp)	15	12	1.00	EACH	\$7,500.00	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500	\$7,500	\$0	\$0	\$0	\$7,500	\$0	\$0	\$0	\$0	\$7,500	\$0		
Pool Pump Building	D2094	Replace pool feed pumps (1.5-hp)	15	12	3.00	EACH	\$750.00	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,250	\$0	\$0	\$0	\$0	\$0	\$0	\$2,250	\$2,250	\$0	\$0	\$0	\$2,250	\$0	\$0	\$0	\$0	\$2,250	\$0		
Pool Pump Building	D2094	Replace pool booster pumps (3-hp)	15	12	1.00	EACH	\$2,000.00	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0	\$2,000	\$0		
Pool Pump Building	D5012	Preventative maintenance on electrical equipment	3	0	1.00	LS	\$500.00	Deferred Maintenance	3	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Pool Pump Building	D5012	Preventative maintenance on electrical equipment	3	3	1.00	LS	\$500.00	Routine Maintenance	3	\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$500	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$0	
Pool Pump Building Total										\$14,730	\$0	\$0	\$500	\$5,640	\$1,730	\$500	\$0	\$0	\$500	\$0	\$630	\$17,890	\$1,730	\$0	\$500	\$0	\$8,000	\$500	\$0	\$14,230	\$38,120	\$52,350	\$14,230	\$3,000	\$15,370	\$19,750	\$0	\$0	\$37,610	\$14,740		
New Hamilton Gym	B2011	Repaint exterior wall surfaces and soffits	8	7	13,398.00	SF	\$1.88	Capital Renewal	4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,188	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,376	\$50,376	\$0	\$0	\$50,376	\$0	\$0	\$0	\$0	\$0	\$50,376	\$0	
New Hamilton Gym	B2021	Replace sealant at perimeter of windows and door frames	15	14	469.00	LF	\$11.25	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,276	\$5,276	\$0	\$0	\$5,276	\$0	\$0	\$5,276	\$0	\$0	\$5,276	\$0		
New Hamilton Gym	B3011	Replace TPO roof membrane	20	19	11,760.00	SF	\$18.75	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$220,500	\$220,500	\$0	\$0	\$220,500	\$0	\$0	\$220,500	\$0	\$0	\$220,500	\$0		
New Hamilton Gym	B3012	Replace perimeter gutters and downspouts	20	19	493.00	LF	\$13.75	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,779	\$6,779	\$0	\$0	\$6,779	\$0	\$0	\$6,779	\$0	\$0	\$6,779	\$0			
New Hamilton Gym	C3016	Repaint interior wall and ceiling surfaces	8	7	19,464.00	SF	\$1.88	Capital Renewal	4	\$0	\$0	\$0	\$0	\$0	\$0	\$36,592	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$73,184	\$73,184	\$0	\$0	\$73,184	\$0	\$0	\$0	\$0	\$0	\$73,184	\$0	
New Hamilton Gym	C3023	Replace epoxy floor covering	15	14	1,553.00	SF	\$5.00	Capital Renewal	4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,765	\$0	\$0	\$0	\$0	\$7,765	\$7,765	\$0	\$0	\$7,765	\$0	\$0	\$0	\$0	\$0	\$7,765	\$0		
New Hamilton Gym	C3024	RegROUT ceramic floor tiles as well as isolated ceramic wall tile areas within restrooms and locker rooms	15	14	3,322.00	SF	\$11.69	Capital Renewal	4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,782	\$0	\$0	\$0	\$0	\$0	\$37,782	\$37,782	\$0	\$0	\$37,782	\$0	\$0	\$0	\$0	\$0	\$37,782	\$0	
New Hamilton Gym	D2011	Rebuild flush valves	15	14	10.00	EACH	\$238.00	Routine Maintenance	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,380	\$0	\$0	\$0	\$0	\$0	\$2,380	\$2,380	\$0	\$0	\$2,380	\$0	\$0	\$0	\$0	\$0	\$2,380	\$0		
New Hamilton Gym	D2013	Replace faucets	10	9	11.00	EACH	\$225.00	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,475	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,475	\$2,475	\$0	\$0	\$2,475	\$0	\$0	\$4,950	\$0	\$0	\$4,950	\$0			
New Hamilton Gym	D2022	Replace insta-hot water heaters	15	14	6.00	EACH	\$875.00	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,250	\$0	\$0	\$0	\$0	\$0	\$5,250	\$5,250	\$0	\$0	\$5,250	\$0	\$0	\$5,250	\$0	\$0	\$5,250	\$0		
New Hamilton Gym	D3042	Replace exhaust fans (8)	15	14	15,990.00	CFM	\$1.56	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,959	\$0	\$0	\$0	\$0	\$0	\$24,959	\$24,959	\$0	\$0	\$24,959	\$0	\$0	\$24,959	\$0	\$0	\$24,959	\$0		
New Hamilton Gym	D3052	Replace rooftop package unit	20	19	16.00	TONS	\$2,449.00	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,184	\$39,184	\$0	\$0	\$39,184	\$0	\$0	\$39,184	\$0	\$0	\$39,184	\$0			
New Hamilton Gym	D3052	Replace rooftop package unit	20	19	16.00	TONS	\$2,449.00	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,184	\$39,184	\$0	\$0	\$39,184	\$0	\$0	\$39,184	\$0	\$0	\$39,184	\$0			
New Hamilton Gym	D3052	Replace inline package unit	20	19	4.00	TONS	\$2,449.00	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,797	\$9,797	\$0	\$0	\$9,797	\$0	\$0	\$9,797	\$0	\$0	\$9,797	\$0			
New Hamilton Gym	D4011	Replace sprinkler heads	20	19	17,472.00	SF	\$1.05	Capital Renewal	1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,472	\$17,472	\$0	\$0	\$17,472	\$0	\$17,472	\$0	\$0	\$0	\$0				
New Hamilton Gym	D5012	Preventative maintenance of electrical equipment	3	2	1.00	LS	\$500.00	Routine Maintenance	3	\$0	\$0	\$500	\$0	\$0	\$500	\$0	\$0	\$500	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	\$3,000	\$0			
New Hamilton Gym	D5033	Replace telephone system	15	14	16,640.00	SF	\$1.00	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,640	\$0	\$0	\$0	\$0	\$0	\$16,640	\$16,640	\$0	\$0	\$16,640	\$0	\$0	\$16,640	\$0	\$0	\$16,640	\$0		
New Hamilton Gym	D5037	Replace fire alarm system	15	14	16,640.00	SF	\$5.00	Capital Renewal	1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$83,200	\$0	\$0	\$0	\$0	\$0	\$83,200	\$83,200	\$0	\$0	\$83,200	\$0	\$0	\$83,200	\$0	\$0	\$83,200	\$0		
New Hamilton Gym	G2021	Undertake seal coating including re-stripping at the parking lot	5	4	3,870.00	SY	\$1.50	Routine Maintenance	3	\$0	\$0	\$0	\$0	\$5,805	\$0	\$0	\$0	\$0	\$0	\$5,805	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,415	\$17,415	\$0	\$17,415	\$0	\$0	\$0	\$0	\$0	\$17,415	\$0			
New Hamilton Gym	G2021	Asphalt mill and overlay to include re-stripping	20	19	3,870.00	SY	\$15.00	Capital Renewal																																		

Building	Element No.	Component Description	Estimated Useful Life or Replacement Cycle (Yrs)	Remaining Useful Life (Yrs)	Quantity	Unit of Measurement	Unit Cost	Plan Type	Priority	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Deferred Total	Scheduled Total	Combined Total	Deferred Maintenance	Routine Maintenance	Capital Renewal	Energy & Sustainability	Priority 1	Priority 2	Priority 3	Priority 4
Novato Arts Center Hamilton Café	D2022	Replace water heater	15	15	100.00	EACH	\$59.00	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,900	\$5,900	\$0	\$0	\$0	\$5,900	\$0	\$0	\$5,900	\$0	
Novato Arts Center Hamilton Café	D3041	Clean ductwork	5	2	1,830.00	SF	\$0.25	Routine Maintenance	3	\$0	\$0	\$458	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$458	\$0	\$0	\$0	\$0	\$458	\$0	\$0	\$1,832	\$1,832	\$0	\$1,832	\$0	\$0	\$0	\$1,832	\$0		
Novato Arts Center Hamilton Café	D3051	Replace evaporative cooler	20	18	1.00	EACH	\$2,000.00	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$0	\$0	\$0	\$2,000	\$0	\$0	\$2,000	\$0			
Novato Arts Center Hamilton Café	D4011	Replace sprinkler heads	20	12	1,830.00	SF	\$1.05	Capital Renewal	1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,922	\$0	\$0	\$0	\$0	\$0	\$0	\$1,922	\$1,922	\$0	\$0	\$1,922	\$0	\$1,922	\$0	\$0	\$0	\$0	
Novato Arts Center Hamilton Café	D5012	Preventative maintenance of electrical equipment	3	0	1.00	LS	\$500.00	Deferred Maintenance	3	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$500	\$0	
Novato Arts Center Hamilton Café	D5012	Preventative maintenance of electrical equipment	3	3	1.00	LS	\$500.00	Routine Maintenance	3	\$0	\$0	\$0	\$500	\$0	\$0	\$500	\$0	\$0	\$500	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	\$3,000	\$0
Novato Arts Center Hamilton Café	D5033	Replace telephone system	15	7	1,830.00	SF	\$1.00	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,830	\$1,830	\$0	\$0	\$1,830	\$0	\$0	\$0	\$1,830	\$0		
Novato Arts Center Hamilton Café	D5037	Replace fire alarm system	15	7	1,830.00	SF	\$5.00	Capital Renewal	1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,150	\$9,150	\$0	\$0	\$9,150	\$0	\$9,150	\$0	\$0	\$0	\$0	
Novato Arts Center Hamilton Café	D5038	Replace security system	10	7	1,830.00	SF	\$0.62	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,135	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,269	\$2,269	\$0	\$0	\$2,269	\$0	\$0	\$0	\$0	\$2,269	\$0	
Novato Arts Center Hamilton Café Total										\$500	\$0	\$10,088	\$10,994	\$37,125	\$1,800	\$1,760	\$12,573	\$0	\$500	\$0	\$9,994	\$2,880	\$0	\$0	\$7,522	\$0	\$4,248	\$2,500	\$9,994	\$500	\$111,977	\$112,477	\$500	\$4,832	\$99,245	\$7,900	\$11,072	\$0	\$68,501	\$32,904
Grand Total										\$922,121	\$577,286	\$352,228	\$346,584	\$1,113,059	\$356,750	\$107,754	\$957,270	\$149,944	\$1,328,723	\$317,228	\$400,398	\$647,820	\$323,579	\$828,636	\$339,721	\$212,309	\$387,378	\$809,295	\$760,029	\$918,907	\$10,315,991	\$11,234,898	\$918,907	\$501,466	\$8,221,782	\$1,592,734	\$1,297,328	\$500	\$6,375,267	\$3,561,803