

Facility Condition Assessment and Maintenance Analysis
Executive Summary Report



March 12, 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 Analysis to review the City of Novato's 21 active-use facilities. 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 21 city-owned facilities in January 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 20 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 twenty-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 does not include any environmental services such as (without limitation) sampling, testing, or evaluation of asbestos, lead-based paint, lead-in-water, indoor air quality, PCB's, radon, mold, or any other potentially hazard 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.

FACILITY DETAILS

Facilities (include):

- Carlile House
- Council Chambers
- Divis & Lockers (Buildings B & C)
- Downtown Recreation Center
- Hamilton Community Center
- Hamilton Firehouse
- Hamilton Gym and Bowling Alley
- Hill Gymnasium
- Lu Sutton Child Care Trailer (North)
- Lu Sutton Child Care Trailer (South)
- Margaret Todd Senior Center
- New Hamilton Gym
- Novato Arts Center Building 500
- Novato Arts Center Building 781
- Novato Arts Center Building 789
- Novato Arts Center Hamilton Café
- Police Department
- Pool & Bath House
- Pool Pump Building
- Postmaster's House
- Vehicle Maintenance (Building A)





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 20-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 20-year expenditure forecast, in Appendix A of the reports.

FUNDING PROJECTION

Chart EX-1 illustrates a summary of the total twenty-year expenditure forecast for the combined facilities with a total anticipated combined expenditure over the study period of circa \$11,234,898. A more detailed analysis of expenditure is included in the capital expenditure forecast within Appendix A of each report. The chart illustrates the lowest annual expenditure of \$107,754 in 2019 with the highest being \$1,328,723 in 2022.

Chart EX-1 Combined Facilities Twenty-Year Expenditure Forecast

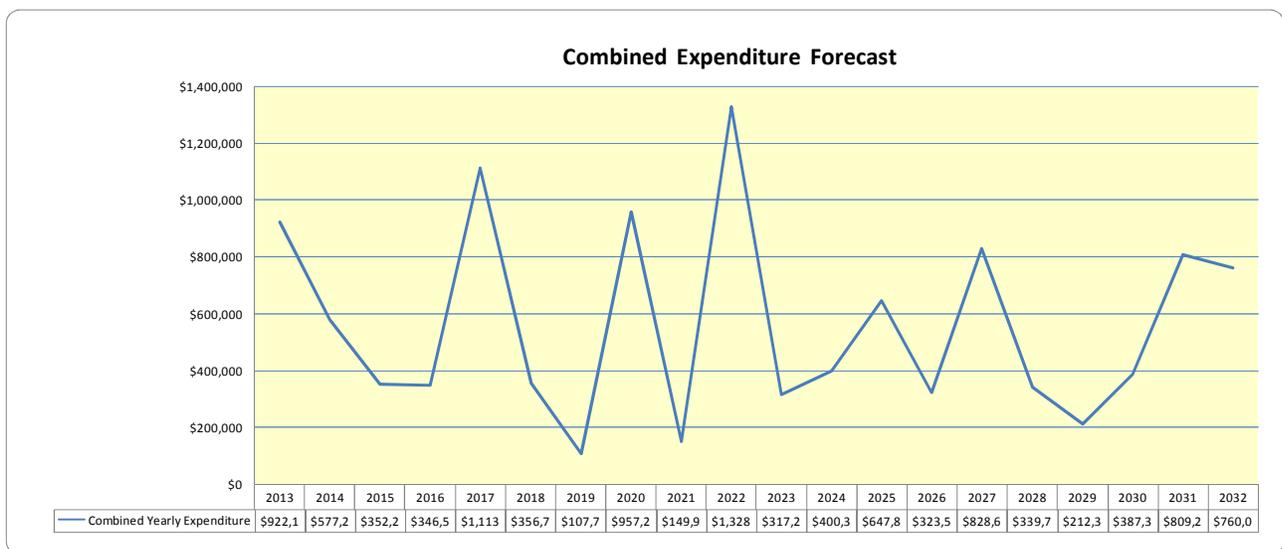




Chart EX-2 illustrates a breakdown of expenditures against each facility providing an opportunity to effectively target budget allocation against facilities with the greatest expenditure need. The chart illustrates the Police Department, Downtown Recreation Center, Hamilton Gym and Bowling Alley together with the Margaret Todd Senior Center will require the greatest anticipated expenditure over the next 20-years.

Chart EX-2 Combined Facilities Twenty-Year Expenditure Forecast

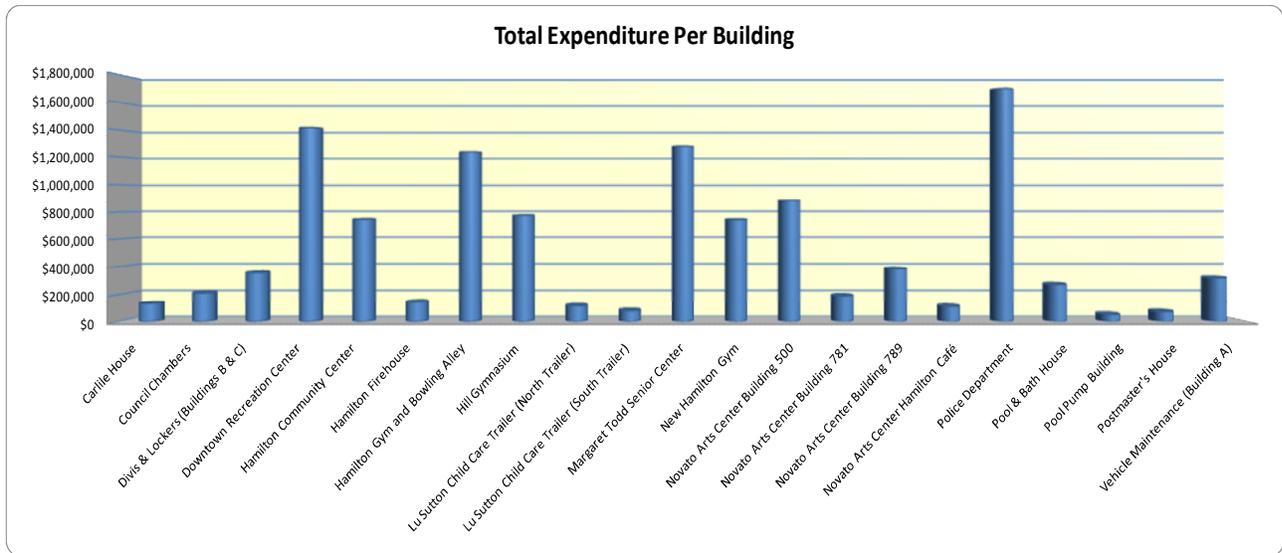
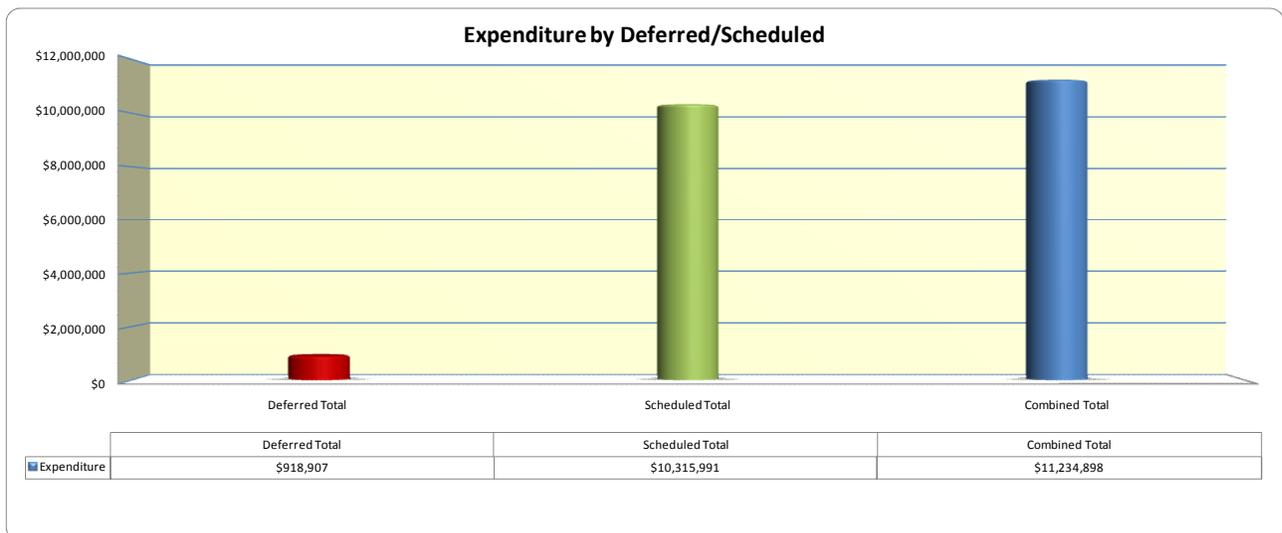


Chart EX-3 illustrates a breakdown of expenditures against Deferred and Scheduled providing an opportunity to understand the extent of deferred maintenance. The chart illustrates that deferred maintenance expenditure represents \$918,907 (of which \$672,000 is deferred maintenance at the Hamilton Gym and Bowling Alley), which is just over 8% of the total required funding over the 20-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 building highlighting key items of interest and their anticipated failure year.

Carlile House:

- + B Shell: Repaint exterior wall surfaces at an estimated cost of \$9,776 in years 2016 and 2024
- + C Interiors: Repaint interior wall surfaces at an estimated cost of \$8,084 in years 2020 and 2026
- + C Interiors: Replace older sheet carpet floor covering at an estimated cost of \$9,268 in years 2014 and 2024
- + C Interiors: Replace older sheet carpet floor covering at an estimated cost of \$10,110 in years 2022 and 2032
- + D Services: Replace package units at a combined cost of \$18,368 in year 2017

Council Chambers:

- + B Shell: Repaint exterior wall surfaces at an estimated cost of \$11,280 in years 2018 and 2026
- + C Interiors: Repaint interior wall surfaces at an estimated cost of \$6,580 in years 2018 and 2026
- + C Interiors: Refinish wood plank floor covering at an estimated cost of \$20,160 in years 2020 and 2030
- + D Services: Replace HVAC equipment at a combined estimated cost of \$28,086 in year 2030
- + D Services: Replace sprinkler heads at an estimated cost of \$4,699 in year 2030
- + D Services: Replace telephone, fire alarm and data systems at a combined estimated cost of \$34,950 in year 2025

Council Chambers:

- + B Shell: Replace roof coverings at a combined estimated cost of \$337,275 in year 2014
- + D Services: Renovate restrooms at a combined estimated cost of \$80,000 in year 2020
- + D Services: Replace split-systems at a combined estimated cost of \$117,780 in year 2024
- + D Services: Replace air handler units at a combined estimated cost of \$136,500 in year 2020
- + D Services: Replace rooftop solar modules at an estimated cost of \$163,500 in year 2031
- + D Services: Replace sprinkler heads at an estimated cost of \$25,742 in year 2022
- + D Services: Replace telephone, fire alarm, security and data systems at a combined estimated cost of \$156,880 in year 2022

Hamilton Community Center:

- + B Shell: Repaint exterior wall surfaces at an estimated cost of \$16,176 in years 2015, 2023 and 2031
- + B Shell: Replace single pane window units at an estimated cost of \$42,076 in year 2014
- + B Shell: Replace roof coverings at a combined estimated cost of \$136,477 in year 2032
- + C Interiors: Repaint interior wall surfaces at an estimated cost of \$29,960 in years 2018 and 2026
- + C Interiors: Replace laminate wood floor coverings at an estimated cost of \$34,340 in year 2018



- + C Interiors: Replace sheet carpet floor covering at an estimated cost of \$40,693 in years 2014 and 2024
- + D Services: Replace HVAC systems at a combined estimated cost of \$14,496 in years 2022
- + D Services: Replace telephone and fire alarm systems at a combined estimated cost of \$79,698 in year 2025
- + E Furnishings: Replace fixed casework at a combined estimated cost of \$21,450 in year 2015
- + G Building Sitework: Undertake full depth asphalt repair to parking lot at an estimated cost of \$50,406 in year 2013

Hamilton Firehouse:

- + B Shell: Repaint exterior wall surfaces at an estimated cost of \$14,566 in years 2018 and 2026
- + D Services: Replace fire alarm system at an estimated cost of \$20,000 in year 2025
- + G Building Sitework: Asphalt mill and overlay to include re-striping at an estimated cost of \$10,500 in year 2030

Hamilton Gym & Bowling Alley:

- + B Shell: Perform engineering study on the structure at an estimated cost of \$7,000 in year 2013
- + B Shell: Repaint exterior wall surfaces and soffits at an estimated cost of \$30,129 in years 2013, 2021, and 2029
- + B Shell: Replace steel framed windows at an estimated cost of \$29,160 in year 2013
- + B Shell: Replace roof covering at an estimated cost of \$125,706 in year 2013
- + C Interiors: Repaint interior wall surfaces at an estimated cost of \$65,610 in years 2013, 2021, and 2029
- + C Interiors: Replace carpeting at an estimated cost of \$21,583 in years 2013 and 2023
- + C Interiors: Replace suspended ceiling to include exposed grid at an estimated cost of \$31,419 in year 2013
- + D Services: Renovation of locker room and restrooms at an estimated cost of \$40,000 in year 2013
- + D Services: Replace gas furnace at an estimated cost of \$42,000 in year 2026
- + D Services: Replace air handling unit at an estimated cost of \$68,250 in year 2021
- + D Services: Replace fire alarm system at an estimated cost of \$96,365 in years 2013 and 2028
- + E Furnishings: Replace cabinets and sales counter in bowling alley at an estimated cost of \$27,600 in years 2013 and 2023
- + G Building Sitework: Undertake full depth asphalt repair at an estimated cost of \$125,938 in year 2013

Hamilton Pool & Bath House:

Pool House:

- + B Shell: Repaint exterior wall surfaces at an estimated cost of \$4,286 in years 2017 and 2025
- + C Interiors: Repaint interior wall surfaces at an estimated cost of \$5,320 in years 2017 and 2025
- + D Services: Replace domestic water heaters at a combined estimated cost of \$12,220 in year 2025
- + D Services: Replace fire alarm system at an estimated cost of \$20,000 in year 2025
- + E Furnishings: Replace fixed cabinets in office space at an estimated cost of \$11,700 in year 2030
- + G Building Sitework: Reapplication of pool coating at an estimated cost of \$29,169 in year 2016, 2022 and 2028
- + G Building Sitework: Replace sealant to paving construction joints at an estimated cost of \$11,374 in year 2025



- + G Building Sitework: Mill asphalt and overlay to include re-striping at an estimated cost of \$18,030 in year 2030
- + G Building Sitework: Replace pole site lighting at an estimated cost of \$30,625 in year 2030

Pool Pump Building:

- + B Shell: Repaint exterior wall surfaces at an estimated cost of \$5,640 in years 2017 and 2025
- + D Services: Replace pool circulation pumps at a combined estimated cost of \$7,500 in year 2025
- + D Services: Replace pool filters at an estimated cost of \$8,000 in year 2030

Hill Road Buildings:

Margaret Todd Senior Center:

- + B Shell: Repaint exterior wall surfaces at an estimated cost of \$20,304 in years 2019 and 2027
- + B Shell: Replace window units and glazed doors at a combined estimated cost of \$132,340 in year 2027
- + B Shell: Replace plywood at inner side of parapets with extension of roof covering at an estimated cost of \$39,375 in year 2013
- + B Shell: Replace BUR roof covering and associated assets at a combined estimated cost of \$182,756 in year 2020
- + C Interiors: Repaint interior wall and ceiling surfaces at an estimated cost of \$27,260 in year 2017 and \$31,772 in year 2025
- + C Interiors: Replace sheet carpet with carpet tile at an estimated cost of \$38,081 in years 2014 and 2024
- + D Services: Renovate restrooms at a combined estimated cost of \$50,000 in year 2020
- + D Services: Replace rooftop package units at a combined estimated cost of \$90,613 in year 2031
- + D Services: Replace sprinkler heads at an estimated cost of \$14,083 in year 2022
- + D Services: Replace rooftop solar modules at an estimated cost of \$54,750 in year 2031
- + D Services: Replace telephone, fire alarm, security and data systems at a combined estimated cost of \$113,063 in year 2022
- + G Building Sitework: Replace emergency generator at an estimated cost of \$64,500 in year 2032

Hill Gymnasium:

- + B Shell: Repaint exterior wall surfaces at an estimated cost of \$18,612 in years 2019 and 2027
- + B Shell: Replace window units and exterior doors at a combined estimated cost of \$42,580 in year 2027
- + B Shell: Replace TPO roof membrane and associated assets at a combined estimated cost of \$165,000 in year 2031
- + C Interiors: Refinish the wood flooring at the gym and community room at a combined estimated cost of \$45,504 years 2017 and 2027.
- + D Services: Renovate restrooms at a combined estimated cost of \$30,000 in year 2020
- + D Services: Replace rooftop heat and ventilation unit at an estimated cost of \$30,000 in year 2016
- + D Services: Replace sprinkler heads at an estimated cost of \$9,744 in year 2022
- + D Services: Replace rooftop solar modules/panels at an estimated cost of \$96,000 in year 2031



- + D Services: Replace fire alarm system at an estimated cost of \$46,400 in year 2022

Lu Sutton Child Care Trailers:

North Trailer:

- + B Shell: Repaint exterior wall surfaces at an estimated cost of \$2,256 in years 2019 and 2027
- + B Shell: Replace window units at an estimated cost of \$7,850 in year 2022
- + B Shell: Replace roof covering at an estimated cost of \$43,750 in year 2022
- + C Interiors: Repaint interior wall surfaces at an estimated cost of \$2,860 in years 2015, 2023 and 2031
- + C Interiors: Replace sheet vinyl at an estimated cost of \$4,859 in year 2029
- + C Interiors: Replace sheet carpet at an estimated cost of \$8,594 in year 2021
- + C Interiors: Replace suspended ceiling system at an estimated cost of \$8,563 in year 2022
- + D Services: Replace package unit at an estimated cost of \$4,898 in year 2018

South Trailer:

- + B Shell: Repaint exterior wall surfaces at an estimated cost of \$1,598 in years 2019 and 2027
- + B Shell: Replace window units at an estimated cost of \$5,495 in year 2022
- + B Shell: Replace roof covering at an estimated cost of \$26,500 in year 2022
- + C Interiors: Repaint interior wall surfaces at an estimated cost of \$2,640 in years 2015, 2023 and 2031
- + C Interiors: Replace sheet vinyl at an estimated cost of \$5,650 in year 2029
- + C Interiors: Replace sheet carpet at an estimated cost of \$3,791 in year 2021
- + C Interiors: Replace suspended ceiling system at an estimated cost of \$5,250 in year 2022
- + D Services: Replace package unit at an estimated cost of \$4,898 in year 2032

Maintenance Buildings:

Vehicle Maintenance Building:

- + B Shell: Repaint exterior wall surfaces at an estimated cost of \$5,828 in years 2015 and 2023
- + B Shell: Replace two overhead doors at an estimated cost of \$5,600 in year 2013
- + B Shell: Replace metal panel roof covering at an estimated cost of \$151,938 in year 2017
- + D Services: Renovate restroom at an estimated cost of \$8,500 in year 2013
- + D Services: Replace rooftop solar modules at an estimated cost of \$57,750 in year 2031
- + G Building Sitework: Replace emergency generator at an estimated cost of \$5,000 in year 2017

Divis & Lockers:

- + D Services: Replace HVAC package units at an estimated cost of \$46,531 in year 2027
- + D Services: Replace sprinkler heads at an estimated cost of \$6,300 in year 2027
- + D Services: Replace fire alarm system at an estimated cost of \$30,000 in year 2022
- + G Building Sitework: Replace emergency generator at an estimated cost of \$10,320 in year 2027



Site Systems:

- + G Building Sitework: Undertake asphalt mill and overlay to damaged areas only at an estimated cost of \$30,000 in year 2013
- + G Building Sitework: Undertake seal coating to surface of parking lot, yard and roadways at an estimated cost of \$19,200 in years 2018, 2023 and 2028

New Hamilton Gym:

- + B Shell: Repaint exterior wall surfaces at an estimated cost of \$25,188 in years 2020 and 2028
- + B Shell: Replace thermoplastic roof membrane at an estimated cost of \$220,500 in year 2032
- C Interiors: Repaint interior wall and ceiling surfaces at an estimated cost of \$36,592 in years 2020 and 2028
- + C Interiors: Regrout floor & wall at tiled areas at an estimated cost of \$37,782 in year 2027
- + D Services: Replace exhaust fans at an estimated cost of \$24,477 in year 2027
- + D Services: Replace package units at an estimated cost of \$88,164 in year 2032
- G Building Sitework: Asphalt mill and overlay to include re-striping at an estimated cost of \$58,050 in year 2032

Novato Arts Center Buildings:

Building 500:

- + B Shell: Repaint exterior wall surfaces at an estimated cost of \$31,847 in years 2016, 2024 and 2032
- + B Shell: Replace steel framed windows at an estimated cost of \$90,945 in year 2015
- + B Shell: Replace clay tile roofing at an estimated cost of \$221,550 in year 2017
- + C Interiors: Repaint interior wall surfaces at an estimated cost of \$62,222 in years 2016, 2024 and 2032
- + C Interiors: Replace acoustic ceiling tiles at an estimated cost of \$25,295 in year 2025
- + D Services: Replace sprinkler heads at an estimated cost of \$15,110 in year 2025
- + D Services: Replace telephone and fire alarm system at a combined estimated cost of \$86,880 in year 2020
- + D Services: Replace security system at an estimated cost of \$8,922 in years 2020 and 2030
- + E Furnishings: Replace break room floor cabinets at an estimated cost of \$10,800 in year 2030

Building 781:

- + B Shell: Replace steel framed windows at an estimated cost of \$21,555 in year 2015
- + B Shell: Repaint exterior wall surfaces at an estimated cost of \$8,708 in years 2016, 2024 and 2032
- + B Shell: Replace asphalt shingle roof covering at an estimated cost of \$33,825 in year 2017
- + C Interiors: Repaint interior wall surfaces at an estimated cost of \$8,125 in years 2016, 2024 and 2032
- + C Interiors: Replace non-slip floor paint at an estimated cost of \$11,138 in year 2018
- + D Services: Replace sprinkler heads at an estimated cost of \$3,898 in year 2025
- + D Services: Replace fire alarm system at an estimated cost of \$18,560 in year 2025
- + E Furnishings: Replace break room floor cabinets at an estimated cost of \$7,200 in year 2025



Building 789:

- + B Shell: Repaint exterior wall surfaces at an estimated cost of \$14,015 in years 2016, 2024 and 2032
- + B Shell: Replace older aluminum framed windows at an estimated cost of \$14,715 in year 2015
- + B Shell: Replace roof coverings at a combined estimated cost of \$86,538 715 in year 2015
- + C Interiors: Repaint interior wall and ceiling surfaces at an estimated cost of \$29,072 in years 2016, 2024 and 2032
- + C Interiors: Replace sheet carpet floor covering at an estimated cost of \$5,224 in years 2016, 2024 and 2032
- + D Services: Replace telephone and fire alarm system at a combined estimated cost of \$86,880 in year 2020

Hamilton Café:

- + B Shell: Repaint exterior wall surfaces at an estimated cost of \$4,365 in years 2016, 2024 and 2032
- + B Shell: Replace steel framed windows at an estimated cost of \$9,630 in year 2015
- + B Shell: Replace clay tile roofing at an estimated cost of \$37,125 in year 2017
- + C Interiors: Repaint interior wall and ceiling surfaces at an estimated cost of \$5,629 in years 2016, 2024 and 2032
- + D Services: Replace fire alarm system at an estimated cost of \$9,150 in year 2020

Police Department:

- + B Shell: Replace exterior window units at an estimated cost of \$172,700 in year 2027
- + B Shell: Replace BUR covering at an estimated cost of \$38,400 in year 2025
- + C Interiors: Repaint interior wall and ceiling surfaces at an estimated cost of \$49,559 in years 2018 and 2026
- + C Interiors: Replace carpet floor covering at an estimated cost of \$80,880 in years 2016 and 2026
- + D Services: Renovate restrooms at a combined estimated cost of \$51,000 in year 2014
- + D Services: Replace AHU's at a combined estimated cost of \$141,284 in year 2017
- + D Services: Installation of a building automation system at an estimated cost of \$106,873 in year 2017
- + D Services: Replace major electrical equipment at a combined estimated cost of \$38,537 in year 2022
- + D Services: Replace telephone, fire alarm, security, CCTV and data systems at a combined estimated cost of \$381,238 in year 2022
- + G Building Sitework: Replace emergency generator and transfer switch at a combined estimated cost of \$77,700 in year 2029

Postmaster's House:

- + B Shell: Repaint exterior wall surfaces at an estimated cost of \$3,384 in years 2018 and 2026
- + B Shell: Replace roof covering at a combined estimated cost of \$12,500 in year 2018
- + C Interiors: Repaint interior wall surfaces at an estimated cost of \$7,238 in years 2018 and 2026
- + C Interiors: Refinish the wood plank floor at an estimated cost of \$6,912 in years 2020 and 2030
- + D Services: Replace condenser and furnace units at a combined cost of \$3,800 in year 2017



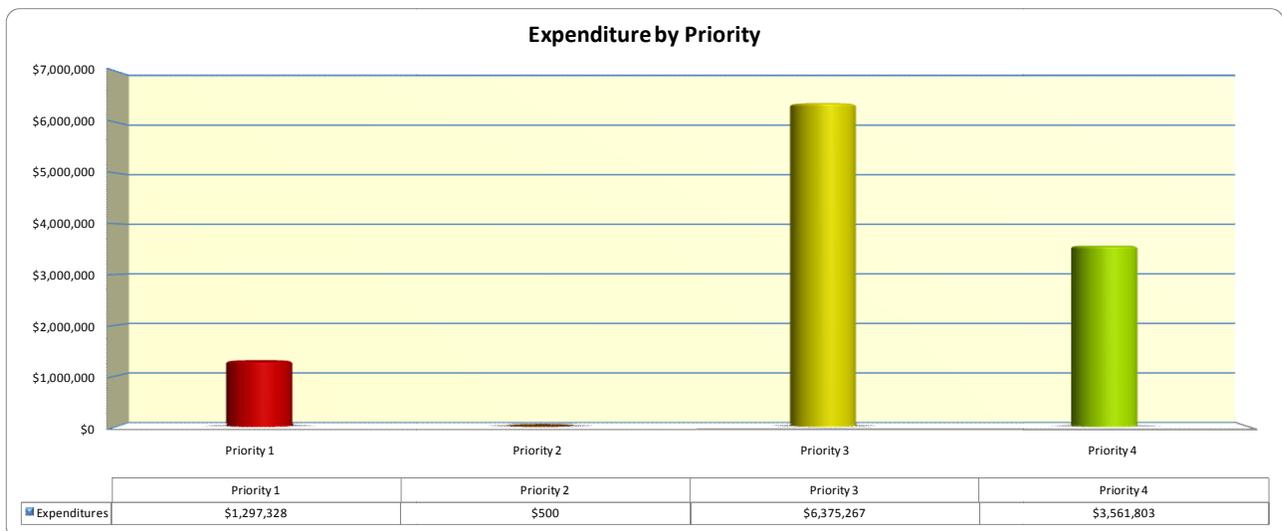
PRIORITIZATION OF WORK

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:	<ul style="list-style-type: none"> • Compromises staff or public safety or when a system requires to be upgraded to comply with current codes and standards
Priority 2 Currently Critical:	<ul style="list-style-type: none"> • A system or component is inoperable or compromised and requires immediate action
Priority 3 Necessary / Not Critical:	<ul style="list-style-type: none"> • Maintain the integrity of the facility or component and replace those items, which have exceeded their expected useful life
Priority 4 Image/Reputation:	<ul style="list-style-type: none"> • Used to maintain the appearance of a system due to image/reputation

Chart EX-4 illustrates a breakdown of expenditures 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 \$6,375,000.

Chart EX-4 Combined Facilities Expenditure by Priority



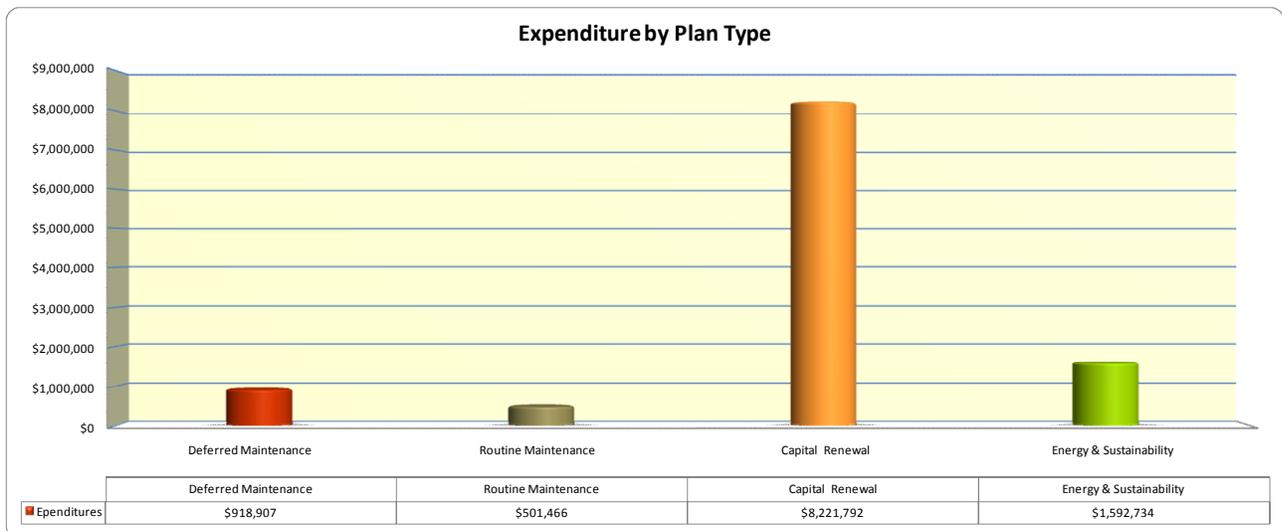
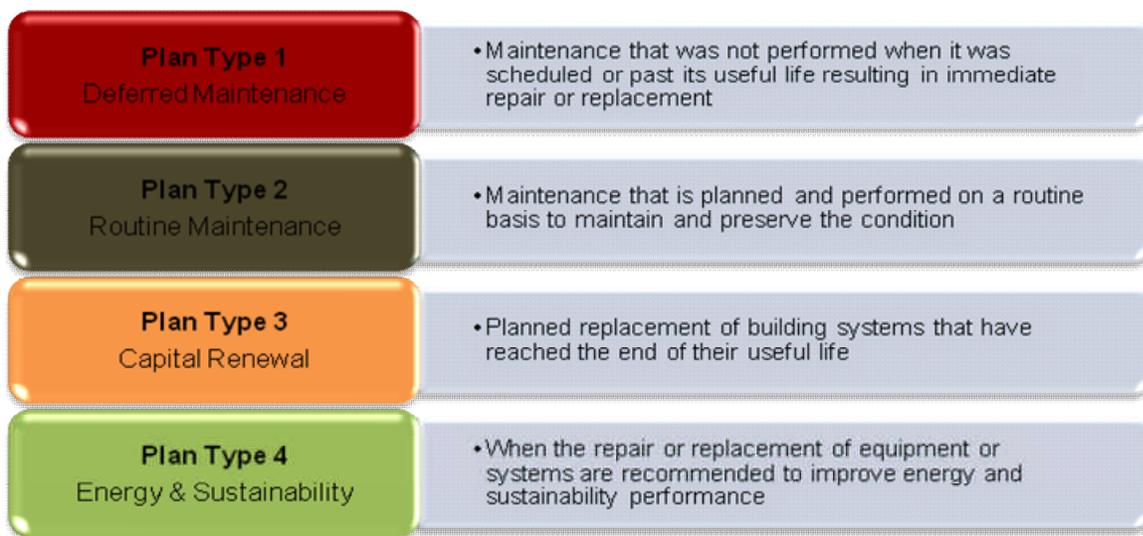


PLAN TYPES

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-5 illustrates a breakdown of expenditures by plan type providing an opportunity to target funding more effectively against different revenue categories. The chart illustrates that Capital Renewal expenditure of \$8,222,000 represents the greatest amount of required funding over the 20-year period.

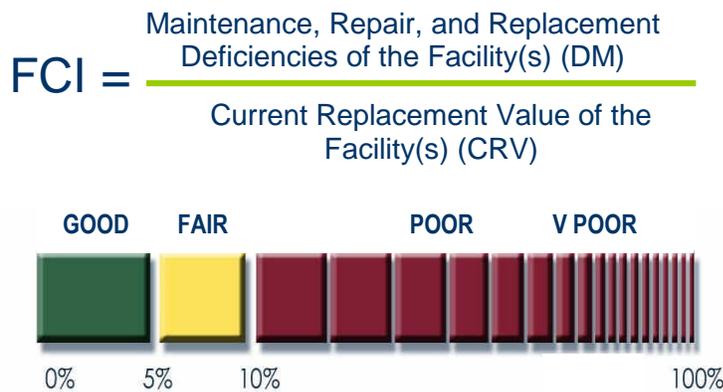
Chart EX-5 Combined Facilities Expenditure by Plan Type



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 21 facilities currently are in 'Good' condition as defined by Facility Condition Index (FCI) ratio. One building, the Hamilton Gym and Bowling Alley, was determined to be in poor condition in its current state. The condition of the buildings will deteriorate over time and most buildings will fall into a POOR condition over the 20-year period.

Table EX-2 FCI Scoring

Building Name	Gross Square Foot (GSF)	Current FCI Ratio	Year 20 FCI Ratio	Current Property Condition	Year 20 Property Condition
Council Chambers	4475	0.0%	8.2%	GOOD	FAIR
Carlile House	2927	1.2%	28.7%	GOOD	POOR
Downtown Recreation Center	24516	0.1%	16.8%	GOOD	POOR
Margaret Todd Senior Center	13412	1.2%	32.6%	GOOD	POOR
Hill Gymnasium	9280	0.1%	31.0%	GOOD	POOR
Trailer (North)	1370	0.4%	42.4%	GOOD	POOR
Trailer (South)	840	0.3%	47.6%	GOOD	POOR
Building A	5525	2.2%	48.2%	GOOD	POOR
Buildings B & C	6000	0.1%	11.5%	GOOD	POOR
Police Department	32884	0.1%	15.0%	GOOD	POOR
Postmaster's House	1247	1.1%	27.5%	GOOD	POOR
Hamilton Community Center	13283	2.0%	28.3%	GOOD	POOR
Hamilton Firehouse	4000	0.7%	8.9%	GOOD	FAIR
Hamilton Gym and Bowling Alley	19273	22.0%	40.4%	POOR	POOR
Pool & Bath House	1800	0.0%	17.7%	GOOD	POOR
Pool Pump Building	2000	2.2%	8.1%	GOOD	FAIR
New Hamilton Gym	16640	0.1%	10.7%	GOOD	POOR
Building 500	13887	0.1%	24.3%	GOOD	POOR
Building 781	3712	0.0%	16.4%	GOOD	POOR
Building 789	8347	0.1%	18.9%	GOOD	POOR
Hamilton Cafe	1830	0.1%	20.9%	GOOD	POOR



Chart EX-6 indicates the effects of the FCI ratio per year, assuming the required funds and expenditures are made to address the identified works and deferred maintenance each year. The results indicate that the buildings (excluding site systems, as indicated in the individual reports) are all in a GOOD condition at this current time and will remain within GOOD condition based on completion of the identified actions.

Chart EX-6 Year by Year Effects of FCI over the Study Period

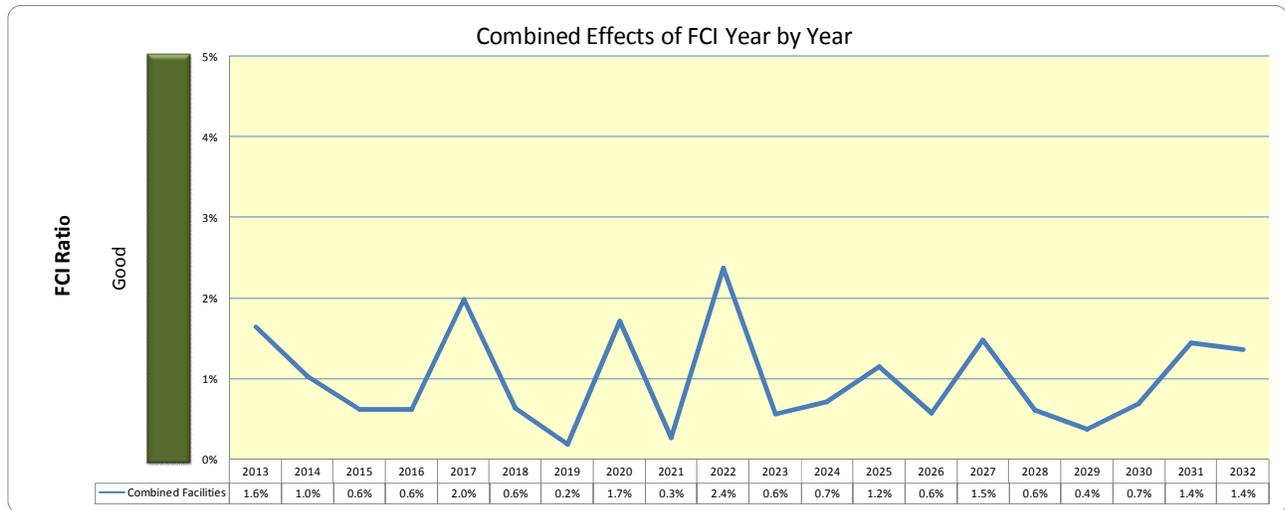
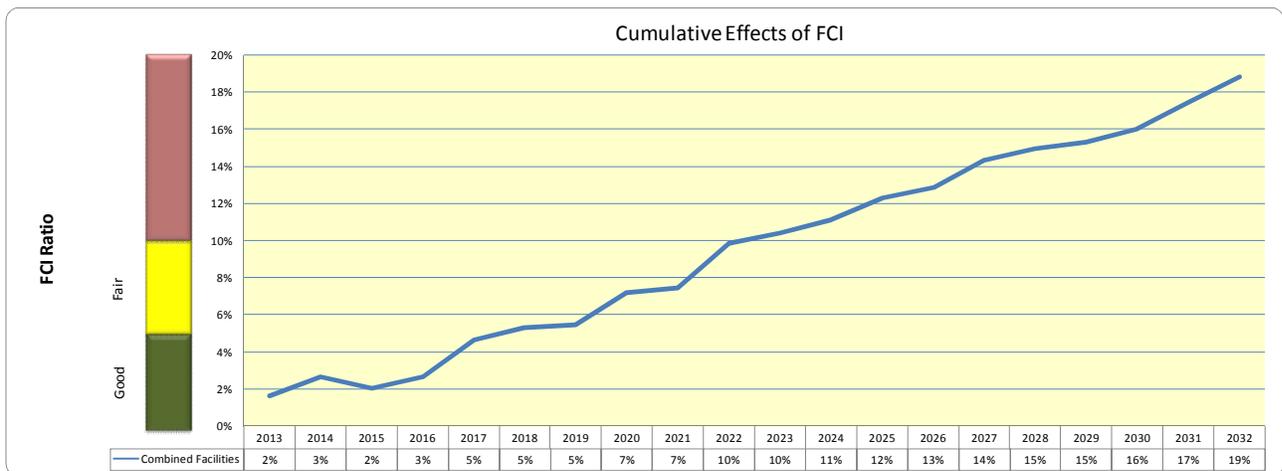


Chart EX-7 indicates the cumulative effects of the FCI ratio over the study period assuming the required funds and expenditures are **NOT** provided to address the identified works and deferred maintenance each year. The results of the study indicate at this current time all of the buildings (with exception to the bowling alley) are well maintained and have a facility condition index rating mainly within the GOOD condition. 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-7 Cumulative Effects of FCI over the Study Period



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					
Carlisle House	B2011	Repaint all exterior previously painted surfaces	8	3	5,200.00	SF	\$1.88	Capital Renewal	4	\$0	\$0	\$0	\$9,776	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,776	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,776	\$0	\$29,328	\$29,328	\$0	\$0	\$29,328	\$0	\$0	\$0	\$0	\$29,328					
Carlisle House	B3011	Repair roof level where leak is present	N/A	0	1.00	LS	\$500.00	Deferred Maintenance	2	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$500	\$500	\$500	\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$0				
Carlisle House	B3011	Replace rolled asphalt roof coverings	20	8	1.00	LS	\$2,500.00	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500	\$2,500	\$2,500	\$0	\$0	\$2,500	\$0	\$0	\$0	\$2,500	\$0	\$0	\$0	\$0		
Carlisle House	C2011	Continue staircase to third floor in tower	N/A	0	1.00	LS	\$4,000.00	Deferred Maintenance	3	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000	\$0	\$4,000	\$4,000	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000	\$0			
Carlisle House	C3012	Repaint interior wall and ceiling surfaces	8	7	4,300.00	SF	\$1.88	Capital Renewal	4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,064	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,168	\$16,168	\$16,168	\$0	\$0	\$16,168	\$0	\$0	\$0	\$0	\$0	\$0	\$16,168			
Carlisle House	C3025	Replace older sheet carpet floor covering	10	1	110.00	SY	\$84.25	Capital Renewal	4	\$0	\$9,268	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,535	\$18,535	\$18,535	\$0	\$0	\$18,535	\$0	\$0	\$0	\$0	\$0	\$0	\$18,535			
Carlisle House	C3025	Replace newer sheet carpet floor covering	10	9	120.00	SY	\$84.25	Capital Renewal	4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,110	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,110	\$0	\$20,220	\$20,220	\$0	\$0	\$20,220	\$0	\$0	\$0	\$0	\$0	\$0	\$20,220		
Carlisle House	D2013	Replace faucets	10	9	3.00	EACH	\$225.00	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$675	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$675	\$675	\$675	\$0	\$0	\$675	\$0	\$0	\$0	\$0	\$0	\$675	\$0		
Carlisle House	D2018	Replace stainless steel sink	20	14	1.00	EACH	\$1,600.00	Capital Renewal	4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600	\$1,600	\$1,600	\$0	\$0	\$1,600	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600			
Carlisle House	D2022	Replace instant water heater	15	12	1.00	EACH	\$875.00	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$875	\$875	\$875	\$0	\$0	\$875	\$875	\$0	\$0	\$0	\$0	\$0	\$0	\$875		
Carlisle 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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$500	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500			
Carlisle 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	\$500	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$1,500	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500		
Carlisle House	D3052	Replace ground level package unit	20	5	4.00	TONS	\$2,449.00	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,796	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,796	\$9,796	\$9,796	\$0	\$0	\$0	\$9,796	\$0	\$0	\$0	\$0	\$0	\$9,796		
Carlisle House	D3052	Replace roof level package unit	20	5	3.50	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	\$0	\$8,572	\$8,572	\$8,572	\$0	\$0	\$8,572	\$8,572	\$0	\$0	\$0	\$0	\$0	\$0	\$8,572		
Carlisle House	D5012	Preventative Maintenance of Electrical Equipment	3	0	1.00	EACH	\$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	\$500	\$0	\$500	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500			
Carlisle House	D5012	Preventative Maintenance of Electrical Equipment	3	3	1.00	EACH	\$500.00	Routine Maintenance	3	\$0	\$0	\$0	\$500	\$0	\$0	\$500	\$0	\$0	\$500	\$0	\$0	\$500	\$0	\$0	\$500	\$0	\$0	\$500	\$0	\$0	\$3,000	\$3,000	\$3,000	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000			
Carlisle House	D5038	Replace security system	10	9	2,927.00	SF	\$0.62	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,815	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,815	\$0	\$3,629	\$3,629	\$3,629	\$0	\$0	\$3,629	\$0	\$0	\$0	\$0	\$0	\$0	\$3,629		
Carlisle House	E2012	Replace break room floor cabinets (inc countertops)	20	14	4.00	LF	\$600.00	Capital Renewal	4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400	\$2,400	\$2,400	\$0	\$0	\$2,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400		
Carlisle House	E2012	Replace wall cabinets	20	14	4.00	LF	\$250.00	Capital Renewal	4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000		
Carlisle House	E2012	Replace/modernize reception desk	20	14	1.00	LS	\$4,000.00	Capital Renewal	4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000	\$4,000	\$4,000	\$0	\$0	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000		
Carlisle House	G2031	Asphalt mill and overlay to include restriping	20	10	250.00	LF	\$15.00	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,750	\$3,750	\$3,750	\$0	\$0	\$3,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,750		
Carlisle House Total										\$5,500	\$9,268	\$0	\$10,276	\$0	\$18,868	\$500	\$8,084	\$2,500	\$13,100	\$4,250	\$19,044	\$1,375	\$9,000	\$0	\$9,084	\$0	\$0	\$500	\$21,701	\$5,500	\$127,548	\$133,048	\$5,500	\$4,500	\$103,805	\$19,243	\$0	\$500	\$39,297	\$93,251	\$0	\$0	\$0	\$0	\$500
Council Chambers	B2011	Repaint exterior wall surfaces and soffits	N/A	0	1.00	LS	\$500.00	Deferred Maintenance	4	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$500	\$500	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500		
Council Chambers	B2011	Repaint exterior wall surfaces and soffits	8	5	6,000.00	SF	\$1.88	Capital Renewal	4	\$0	\$0	\$0	\$0	\$0	\$11,280	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,560	\$22,560	\$22,560	\$0	\$0	\$22,560	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,560	
Council Chambers	C3012	Repaint interior wall and ceiling surfaces	8	5	3,500.00	SF	\$1.88	Capital Renewal	4	\$0	\$0	\$0	\$0	\$0	\$6,580	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,160	\$13,160	\$13,160	\$0	\$0	\$13,160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,160	
Council Chambers	C3024	RegROUT ceramic floor tiles as well as isolated ceramic wall tile areas within restrooms	10	7	400.00	SF	\$11.69	Capital Renewal	4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,676	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,676	\$0	\$9,352	\$9,352	\$0	\$0	\$9,352	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,352	
Council Chambers	C3024	Refinish wood plank floor	10	7	3,500.00	SF	\$5.76	Capital Renewal	4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,160	\$20,160	\$20,160	\$0	\$0	\$20,160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,160		
Council Chambers	D2011	Rebuild flush valves	15	12	6.00	EACH	\$238.00	Routine Maintenance	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,428	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,428	\$1,428	\$1,428	\$0	\$1,428	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,428			
Council Chambers	D2013	Replace faucets	10	7	3.00	EACH	\$225.00	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$675	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$675	\$1,350	\$1,350	\$1,350	\$0	\$0	\$1,350	\$0	\$0	\$0	\$0	\$0	\$0	\$1,350		
Council Chambers	D2014	Replace kitchen sink and faucet	20	16	1.00	EACH	\$2,170.00	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,170	\$2,170	\$2,170	\$0	\$0	\$2,170	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,170			
Council Chambers	D2018	Replace dual mounted drinking fountain	20	16	1.00	EACH	\$3,181.00	Capital Renewal	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,181	\$3,181	\$3,181	\$0	\$0	\$3,181	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,181		
Council Chambers	D2022	Replace instant-hot water heater	20	16	1.00	EACH	\$1,200.00	Energy & Sustainability	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200	\$0	\$1,200	\$1,200	\$0	\$0	\$1,200	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200		
Council Chambers	D3032	Replace combined Trane split-system (CU-1/F-1)	20	16	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	\$7,248	\$7,248	\$7,248	\$0	\$0	\$7,248	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,248		
Council Chambers	D3032	Replace combined Trane split-system (CU-2/F-2)	20	16	5.00																																								

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 re-install 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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,416	\$15,416	\$0	\$0	\$15,416	\$0	\$0	\$0	\$0	\$0	\$0	\$15,416	\$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	\$0	\$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	\$700	\$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	\$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	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600	\$0	\$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	\$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	\$96,000	\$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	\$5,754	\$0	\$0	\$5,754	\$0	\$0	\$0	\$0	\$0	\$0	\$5,754	\$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	\$0	\$0	\$0	\$3,600	\$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	\$0	\$0	\$0	\$1,500	\$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	\$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																									

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)	C3032	Replace suspended ceiling system	20	9	840.00	SF	\$6.25	Capital Renewal	4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,250	\$0	\$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	\$225	\$0	\$0	\$0	\$0	\$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	\$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	\$0	\$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	\$0	\$5,600	\$5,600	\$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	\$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	\$800	\$0	\$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	\$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	\$1,400							

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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$0	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500	\$7,500	\$0	\$0	\$0	\$7,500	\$0	\$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	\$0	\$2,250	\$0	\$0	\$0	\$0	\$0	\$0	\$2,250	\$2,250	\$0	\$0	\$0	\$2,250	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$0	\$0	\$0	\$2,000	\$0	\$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	\$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	\$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	\$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	\$0	\$5,276	\$5,276	\$0	\$0	\$5,276	\$0	\$0	\$0	\$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	\$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	\$0	\$6,779	\$6,779	\$0	\$0	\$6,779	\$0	\$0	\$0	\$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	\$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	\$0	\$0	\$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	\$0	\$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	\$0	\$2,380	\$0	\$0	\$0	\$0	\$0	\$2,380	\$2,380	\$0	\$2,380	\$0	\$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	\$0	\$2,475	\$2,475	\$0	\$0	\$4,950	\$4,950	\$0	\$0	\$0	\$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	\$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	\$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	\$0	\$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	\$0	\$39,184	\$39,184	\$0	\$0	\$39,184	\$0	\$0	\$39,184	\$0	\$0	\$0	\$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	\$0	\$9,797	\$9,797	\$0	\$0	\$9,797	\$0	\$0	\$9,797	\$0	\$0	\$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	\$0	\$17,472	\$17,472	\$0	\$17,472	\$0	\$0	\$17,472	\$0	\$0	\$0	\$0	\$17,472	\$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	\$0	\$3,000	\$3,000	\$0	\$3,000	\$0	\$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	\$0	\$16,640	\$0	\$0	\$0	\$0	\$0	\$16,640	\$16,640	\$0	\$0	\$16,640	\$0	\$0	\$0	\$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	\$0	\$83,200	\$0	\$0	\$0	\$0	\$0	\$83,200	\$83,200	\$0	\$83,200	\$0	\$0	\$83,200	\$0	\$0	\$0	\$0	\$83,200	\$0	
New Hamilton Gym	G2021	Undertake seal coating including re-striping at the parking lot	5	4	3,870.00	SY	\$1.50	Routine Maintenance	3	\$0	\$0	\$0	\$0	\$5,805	\$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
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	\$1,830	\$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	\$9,150	\$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	\$1,135	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,269	\$2,269	\$0	\$0	\$2,269	\$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