



RESERVE STUDY

Full Study

Pleasant Hill Recreation and Park District

Second Draft

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Prepared for the 2016/2017 Fiscal Year

Browning Reserve Group

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Pleasant Hill Recreation and Park District

Second Draft

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Reserve Component	Current		Life																	
	Replacement	Useful /		Cost	Remaining	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
00010 - Pleasant Hill Park																				
01000 - Paving																				
100 - Asphalt: Sealing 41,898 Sq. Ft. Parking Lot	5,028	5	2				5,282					5,976						6,762		
200 - Asphalt: Ongoing Repairs 41,898 Sq. Ft. Parking Lot (2%)	2,723	5	2				2,861					3,237						3,663		
400 - Asphalt: Major Repairs 41,898 Sq. Ft. Parking Lot	240,000	25	1		246,000															
401 - Asphalt: Major Repairs Major Repairs (2015/2016 Only)[nr:1]	215,000	25	0	215,000																
800 - Striping Parking Lot	1,500	5	2			1,576						1,783						2,017		
900 - Miscellaneous 8,208 Sq. Ft. [2] Ball Field Asphalted Areas (20%)	5,335	5	2			5,605						6,342						7,175		
Total 01000 - Paving	469,586			215,000	246,000	15,325						17,339						19,617		
02000 - Concrete																				
200 - Sidewalks, Curbs & Gutters 39,229 Sq. Ft. Parking & Common Areas (2%)	12,553	5	5						14,203									16,069		
Total 02000 - Concrete	12,553								14,203									16,069		
03000 - Painting: Exterior																				
120 - Surface Restoration 1,600 Sq. Ft. Buildings & Structures	1,600	10	6							1,856										
Total 03000 - Painting: Exterior	1,600									1,856										
03500 - Painting: Interior																				
400 - Restrooms 1,164 Sq. Ft. [2] Restrooms	1,164	10	4					1,285											1,645	
Total 03500 - Painting: Interior	1,164							1,285											1,645	
04000 - Structural Repairs																				
300 - Trellis 1,118 Sq. Ft. [3] Wood Trellises (25%)	5,590	5	2			5,873						6,645						7,518		
360 - Garbage Enclosure Masonry Trash Enclosure	1,500	10	6							1,740										
Total 04000 - Structural Repairs	7,090					5,873				1,740		6,645						7,518		
05000 - Roofing																				
440 - Pitched: Dimensional Composition 3 Squares- Garbage Enclosure	1,800	25	21																	
444 - Pitched: Dimensional Composition 5 Squares- Shed Building	3,000	25	9											3,747						
680 - Pitched: Metal 7 Squares- Restroom Building	5,250	30	14																7,418	

See Section VI-b for Excluded Components

Reserve Component	Current Replacement		Life Useful /		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
	Cost	Remaining																	
Total 05000 - Roofing	10,050													3,747					7,418
08000 - Rehab																			
226 - Restrooms	3,000	20	9											3,747					
2 Restroom Building Restrooms																			
Total 08000 - Rehab	3,000													3,747					
17500 - Basketball / Sport Court																			
200 - Seal & Striping	1,500	7	2			1,576								1,873					
6,000 Sq. Ft. Basketball Court																			
300 - Basketball Standard	7,500	21	7									8,915							
3 Basketball Court Standards																			
400 - Overlay	10,500	21	21																
6,000 Sq. Ft. Basketball Court																			
Total 17500 - Basketball / Sport Court	19,500					1,576						8,915		1,873					
19000 - Fencing																			
100 - Chain Link: 4'	4,180	30	9											5,220					
380 Lin. Ft. Garden Perimeter Fence																			
104 - Chain Link: 4'	2,574	30	14																3,637
234 Lin. Ft. Tot Lot Perimeter Fence																			
108 - Chain Link: 4'	3,080	30	25																
280 Lin. Ft. Bocce Court Perimeter Fence																			
112 - Chain Link: 8'	3,304	30	14																4,668
236 Lin. Ft. Large Ball Field Fencing																			
116 - Chain Link: 12'	2,508	30	14																3,544
114 Lin. Ft. [2] Ball Field Backstops																			
Total 19000 - Fencing	15,646													5,220					11,849
20000 - Lighting																			
260 - Sports Field / Court	90,000	30	14																127,168
6 Ball Field Lights																			
280 - Pole Lights	18,000	20	9											22,480					
10 Walkway Lights																			
284 - Pole Lights	3,800	20	15																
2 Walkway Lights																			
540 - Parking Lot	30,800	25	9											38,465					
14 Parking Lot Lights																			
Total 20000 - Lighting	142,600													60,945					127,168
21000 - Signage																			
700 - Monument	3,000	10	4					3,311											4,239
Park Identity Sign																			
Total 21000 - Signage	3,000							3,311											4,239
26000 - Outdoor Equipment																			
100 - Tot Lot: Play Equipment	75,000	10	4					82,786											105,973
8 Play Structures (50%)																			
204 - Pedestal Grill BBQ	3,000	20	9											3,747					
6 Picnic Area BBQ's																			
284 - Picnic Tables	2,100	5	2			2,206					2,496						2,824		
30 Park Aluminum Picnic Tables (20%)																			
292 - Picnic Table: Cement	4,000	20	17																
8 Picnic & Prep Tables																			

See Section VI-b for Excluded Components

Reserve Component	Current	Life																
	Replacement	Useful /	Cost	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
320 - Bocce Ct. Resurface 2,550 Sq. Ft. Bocce & Horse Shoe Courts	3,315	5 3				3,570						4,039					4,570	
356 - Benches 18 Park Benches	10,800	20 17																
372 - Picnic Table: Metal 11 Park Metal Picnic Tables	9,350	20 9										11,677						
452 - Bleachers: Aluminum 4 Ball Field Bleachers	12,000	20 4				13,246												
500 - Drinking Fountain 3 Ball Fields & Play Area	7,200	20 9										8,992						
684 - Scoreboard Ball Field Scoreboard	7,950	20 2			8,352													
840 - Shade Structure 240 Sq. Ft. [2] Play Area Canvas Canopies	2,400	15 7								2,853								
Total 26000 - Outdoor Equipment	137,115				10,559	3,570	96,032			5,349	4,039	24,415			2,824	4,570	105,973	
Total [Pleasant Hill Park] Expenditures Inflated @ 2.50%			215,000	246,000	33,332	3,570	100,628	14,203	3,595	38,248	4,039	99,947	16,069		29,959	4,570	258,292	
00020 - Rodgers-Smith Park																		
01000 - Paving																		
104 - Asphalt: Sealing 20,410 Sq. Ft. Parking Lot	2,449	5 2			2,573					2,911						3,294		
204 - Asphalt: Ongoing Repairs 20,410 Sq. Ft. Parking Lot (2%)	1,327	5 2			1,394					1,577						1,784		
208 - Asphalt: Ongoing Repairs 5,300 Sq. Ft. Asphalt Walkway (20%)	3,445	5 2			3,619					4,095						4,633		
408 - Asphalt: Major Repairs 20,410 Sq. Ft. Parking Lot	102,050	25 11												133,898				
804 - Striping Parking Lot	1,200	5 2			1,261					1,426						1,614		
Total 01000 - Paving	110,471				8,847					10,010					133,898	11,325		
02000 - Concrete																		
204 - Sidewalks, Curbs & Gutters 11,090 Sq. Ft. Park Concrete (2%)	3,549	5 2			3,728					4,218						4,773		
Total 02000 - Concrete	3,549				3,728					4,218						4,773		
03000 - Painting: Exterior																		
124 - Surface Restoration 1,040 Sq. Ft. Restroom Building	1,040	10 10												1,331				
Total 03000 - Painting: Exterior	1,040													1,331				
03500 - Painting: Interior																		
404 - Restrooms 2,000 Sq. Ft. Restrooms	2,000	10 10												2,560				
Total 03500 - Painting: Interior	2,000													2,560				
04000 - Structural Repairs																		
304 - Trellis 975 Sq. Ft. [3] Wood Trellises	19,500	20 4					21,524											
Total 04000 - Structural Repairs	19,500						21,524											
05000 - Roofing																		
300 - Low Slope: Metal 8 Squares- Restroom Building	8,800	30 30																

See Section VI-b for Excluded Components

Reserve Component	Current Replacement Cost	Life Useful /	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
			Cost	Remaining													
Total 05000 - Roofing	8,800																
08000 - Rehab																	
230 - Restrooms 2 Restrooms	3,000	20 20															
231 - Restrooms Restroom Replacement (2016 Only)[nr:1]	50,000	30 0	50,000														
Total 08000 - Rehab	53,000		50,000														
17500 - Basketball / Sport Court																	
204 - Seal & Striping 10,000 Sq. Ft. Basketball Court	2,500	7 2			2,627							3,122					
304 - Basketball Standard 3 Basketball Court Standards	4,500	20 9										5,620					
404 - Overlay 10,000 Sq. Ft. Basketball Court	17,500	21 15															
Total 17500 - Basketball / Sport Court	24,500				2,627							8,742					
19000 - Fencing																	
120 - Chain Link: 4' 154 Lin. Ft. Park Fencing	1,694	30 14															2,394
124 - Chain Link: 6' 310 Lin. Ft. Park & Ball Field Fencing	3,720	30 14															5,256
128 - Chain Link: 8' 60 Lin. Ft. Ball Field Fencing	840	30 14															1,187
132 - Chain Link: 12' 64 Lin. Ft. Ball Field Backstop Fencing	1,408	30 14															1,989
360 - Wood: Split Rail 370 Lin. Ft. Wood Split Rail Fencing	5,550	20 9										6,931					
Total 19000 - Fencing	13,212											6,931					10,826
20000 - Lighting																	
288 - Pole Lights 2 Bocce Court Lights	3,800	25 14															5,369
544 - Parking Lot 3 Parking Lot Lights	6,600	25 11												8,660			
Total 20000 - Lighting	10,400													8,660			5,369
21000 - Signage																	
300 - Bulletin Boards Park Information Bulletin Board	2,400	15 7								2,853							
704 - Wood Monument Park Identity Sign	3,000	20 9										3,747					
Total 21000 - Signage	5,400									2,853		3,747					
26000 - Outdoor Equipment																	
104 - Tot Lot: Play Equipment 2 Play Area Structures	80,000	20 9										99,909					
200 - Pedestal Grill BBQ Picnic Area BBQ	500	20 9										624					
308 - Picnic Table: Wood 8 Wood Picnic Tables	4,000	15 1		4,100													
316 - Bocce Ct. Resurface 2,040 Sq. Ft. [2] Bocce Courts	2,652	5 3				2,856					3,231					3,656	

See Section VI-b for Excluded Components

Reserve Component	Current	Life																
	Replacement	Useful /	Cost	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
328 - Benches 3 Concrete Benches	2,250	30 14																3,179
352 - Benches 6 Park Benches	3,600	20 9											4,496					
380 - Picnic Table: Metal 4 Metal Picnic Tables	3,400	20 9											4,246					
444 - Bleachers: Aluminum 2 Ball Field Bleachers	6,000	20 9											7,493					
484 - Drinking Fountain Restroom Building Drinking Fountain	2,400	20 9											2,997					
856 - Shade Structure 340 Sq. Ft. Play Area Canvas Canopy	3,400	15 7									4,042							
Total 26000 - Outdoor Equipment	108,202			4,100		2,856					4,042	3,231	119,766			3,656	3,179	
Total [Rodgers-Smith Park] Expenditures Inflated @ 2.50%			50,000	4,100	15,202	2,856	21,524				21,123	3,231	139,186	3,891	142,558	16,098	3,656	19,375
00030 - Paso Nogal Park																		
01000 - Paving																		
108 - Asphalt: Sealing 4,842 Sq. Ft. Parking Lot	1,250	5 2			1,313						1,486				1,681			
212 - Asphalt: Ongoing Repairs 4,842 Sq. Ft. Parking Lot- Seal/Stripe/Repair	1,211	5 2			1,272						1,439				1,628			
412 - Asphalt: Major Repairs 4,842 Sq. Ft. Parking Lot	24,210	25 9											30,235					
Total 01000 - Paving	26,671				2,585						2,925		30,235			3,309		
18000 - Landscaping																		
470 - Pathways & Trails 94,000 Sq. Ft. Hiking Trails & Paths (10%)	4,700	5 3				5,061						5,726				6,479		
Total 18000 - Landscaping	4,700					5,061						5,726				6,479		
19000 - Fencing																		
136 - Chain Link: 4' 1,150 Lin. Ft. Dog Park Perimeter	12,650	30 14																17,874
364 - Wood: Split Rail 2,300 Lin. Ft. Perimeter Fencing	34,500	20 9											43,086					
Total 19000 - Fencing	47,150												43,086					17,874
21000 - Signage																		
304 - Bulletin Boards 2 Park Information Bulletin Boards	4,800	15 7									5,706							
708 - Wood Monument Park Identity Sign	3,000	20 9											3,747					
Total 21000 - Signage	7,800										5,706		3,747					
26000 - Outdoor Equipment																		
288 - Picnic Tables 2 Dog Park & Trail Picnic Tables	1,200	20 9											1,499					
368 - Benches 13 Dog Park & Trail Benches	9,750	20 9											12,176					
504 - Drinking Fountain 3 Park Drinking Fountains	7,200	20 9											8,992					
Total 26000 - Outdoor Equipment	18,150												22,667					

See Section VI-b for Excluded Components

Reserve Component	Current	Life																		
	Replacement	Useful /	Cost	Remaining	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	
Total [Paso Nogal Park] Expenditures Inflated @ 2.50%							2,585	5,061				8,630	5,726	99,734			3,309	6,479	17,874	
00040 - Pleasant Oaks Park																				
01000 - Paving																				
112 - Asphalt: Sealing 54,066 Sq. Ft. Parking Lots & Street Parking	6,488	5	2					6,816				7,712						8,726		
216 - Asphalt: Ongoing Repairs 54,066 Sq. Ft. Parking Lots & Street Parking (2%)	3,514	5	2					3,692				4,177						4,726		
300 - Asphalt: Fabric Interlayer 44,346 Sq. Ft. Parking Lots	77,606	25	22																	
304 - Asphalt: Fabric Interlayer 9,720 Sq. Ft. Street Side Parking	17,010	25	16																	
Total 01000 - Paving	104,618							10,509				11,889						13,452		
02000 - Concrete																				
220 - Walkways 50,200 Sq. Ft. Park Area Concrete Walks (0.5%)	4,016	5	2					4,219				4,774						5,401		
Total 02000 - Concrete	4,016							4,219				4,774						5,401		
03000 - Painting: Exterior																				
128 - Surface Restoration 2,000 Sq. Ft. Snack Bar Building	2,000	10	7									2,377								
Total 03000 - Painting: Exterior	2,000											2,377								
03500 - Painting: Interior																				
100 - Building Restrooms & Snack Bar	2,500	10	2					2,627											3,362	
Total 03500 - Painting: Interior	2,500							2,627											3,362	
05000 - Roofing																				
684 - Pitched: Metal 31 Squares- Snack Bar Building	23,250	30	21																	
Total 05000 - Roofing	23,250																			
08000 - Rehab																				
234 - Restrooms 2 Snack Bar Restrooms	6,000	10	2					6,304											8,069	
Total 08000 - Rehab	6,000							6,304											8,069	
19000 - Fencing																				
140 - Chain Link: 4' 175 Lin. Ft. Perimeter Fencing	1,925	30	27																	
144 - Chain Link: 6' 754 Lin. Ft. Batting Cages Fencing	9,048	30	27																	
148 - Chain Link: 8' 631 Lin. Ft. South & East Perimeter	13,251	30	27																	
152 - Chain Link: 8' 1,900 Lin. Ft. [5] Ball Fields	26,600	30	27																	
156 - Chain Link: 12' 325 Lin. Ft. [5] Ball Field Backstops	7,150	30	27																	
540 - Metal 338 Lin. Ft. Perimeter 4' Metal Fence	10,816	25	22																	
Total 19000 - Fencing	68,790																			

See Section VI-b for Excluded Components

Reserve Component	Current Replacement		Life Useful /		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
	Cost	Remaining																	
20000 - Lighting																			
548 - Parking Lot 10 Parking Lot Lights	22,000	25	22																
Total 20000 - Lighting	22,000																		
21000 - Signage																			
712 - Monument Park Identity Sign	3,000	10	7									3,566							
Total 21000 - Signage	3,000											3,566							
26000 - Outdoor Equipment																			
108 - Tot Lot: Play Equipment Play Area	20,000	20	17																
140 - Tot Lot: Safety Surface 1,800 Sq. Ft. Play Area Safety Surface	27,000	10	7									32,095							
180 - Bike Rack 4 Park Bike Racks	1,000	20	17																
212 - Pedestal Grill BBQ 5 Picnic Area BBQ's	2,500	20	17																
304 - Picnic Table: Cement 41 Picnic Areas Concrete Picnic Tables	20,500	30	27																
324 - Benches 8 Park Benches	6,000	20	17																
336 - Benches 10 Dugout Aluminum Benches	6,000	20	17																
448 - Bleachers: Aluminum 10 Ball Field Bleachers	30,000	20	17																
488 - Drinking Fountain 5 Park Drinking Fountains	12,000	20	17																
852 - Shade Structure 1,800 Sq. Ft. [2] Picnic Area Canvas Canopies	18,000	15	12																24,208
Total 26000 - Outdoor Equipment	143,000											32,095							24,208
Total [Pleasant Oaks Park] Expenditures Inflated @ 2.50%							23,658					54,701							54,492
00050 - Brookwood Park																			
17500 - Basketball / Sport Court																			
208 - Seal & Striping 2,400 Sq. Ft. Basketball Court	600	7	2				630												749
308 - Basketball Standard 2 Basketball Court Standards	3,000	20	6								3,479								
408 - Overlay 2,400 Sq. Ft. Basketball Court	4,200	21	6								4,871								
Total 17500 - Basketball / Sport Court	7,800						630				8,350								749
19000 - Fencing																			
160 - Chain Link: 4' 85 Lin. Ft. Play Area Perimeter Fence	935	30	19																
368 - Wood: Split Rail 550 Lin. Ft. Park Perimeter Fencing	8,250	20	9																10,303
Total 19000 - Fencing	9,185																		10,303
19500 - Retaining Wall																			

See Section VI-b for Excluded Components

Reserve Component	Current Replacement			Life Useful /			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	
	Cost	Remaining																				
360 - Masonry Wall 235 Lin. Ft. Play Area Perimeter Keystone Wall	9,400	30	19																			
Total 19500 - Retaining Wall	9,400																					
21000 - Signage																						
308 - Bulletin Boards Park Information Bulletin Board	2,400	15	7											2,853								
716 - Wood Monument Park Identity Sign	3,000	20	9																		3,747	
Total 21000 - Signage	5,400													2,853							3,747	
26000 - Outdoor Equipment																						
112 - Tot Lot: Play Equipment Large Play Area Structure	30,000	20	11																		39,363	
216 - Pedestal Grill BBQ 2 Park BBQ's	1,000	20	9																		1,249	
312 - Picnic Table: Wood 4 Park Wood Picnic Tables	2,000	15	7											2,377								
364 - Benches 2 Park Benches	1,200	20	9																		1,499	
376 - Picnic Table: Metal Park Aluminum Picnic Table	850	20	9																		1,062	
480 - Drinking Fountain Park Drinking Fountain	2,400	20	9																		2,997	
Total 26000 - Outdoor Equipment	37,450													2,377							6,806	39,363
Total [Brookwood Park] Expenditures Inflated @ 2.50%							630						8,350	5,230		21,605					39,363	
00060 - Dinosaur Hill Park																						
01000 - Paving																						
220 - Asphalt: Ongoing Repairs 3,375 Sq. Ft. Parking Lot- Seal/Stripe/Repair	844	5	2					886						1,003								1,135
416 - Asphalt: Major Repairs 3,375 Sq. Ft. Parking Lot	16,875	25	11																		22,141	
Total 01000 - Paving	17,719							886						1,003							22,141	1,135
Total [Dinosaur Hill Park] Expenditures Inflated @ 2.50%								886						1,003							22,141	1,135
00070 - Frank Salfingere Park																						
01000 - Paving																						
224 - Asphalt: Ongoing Repairs 1,790 Sq. Ft. Park Walkway Repair (20%)	1,164	5	6										1,349								1,527	
Total 01000 - Paving	1,164												1,349								1,527	
02000 - Concrete																						
224 - Walkways 1,700 Sq. Ft. Park Walkways (3%)	680	5	6										789								892	
225 - Walkways Park Walkways (2016/2017 Only)[nr:1]	40,000	30	1				41,000															
390 - Pavers 420 Sq. Ft. Brick Walkway (20%)	1,008	10	11																		1,323	
Total 02000 - Concrete	41,688						41,000						789								2,215	
03000 - Painting: Exterior																						

See Section VI-b for Excluded Components

Reserve Component	Current Replacement		Life Useful /		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
	Cost	Remaining																	
132 - Surface Restoration 790 Sq. Ft. Gazebo Wood Surfaces	1,185	5	2				1,245					1,409							1,594
Total 03000 - Painting: Exterior	1,185						1,245					1,409							1,594
04000 - Structural Repairs																			
800 - Wood: Gazebo Repairs Park Gazebo	1,000	10	6								1,160								
Total 04000 - Structural Repairs	1,000										1,160								
05000 - Roofing																			
670 - Pitched: Tile 5 Squares- Gazebo Roof	3,000	30	19																
Total 05000 - Roofing	3,000																		
20000 - Lighting																			
264 - Bollard Lights 10 Walkway Lights	9,000	20	16																
Total 20000 - Lighting	9,000																		
26000 - Outdoor Equipment																			
332 - Benches 3 Park Benches	1,800	20	16																
Total 26000 - Outdoor Equipment	1,800																		
Total [Frank Salfingere Park] Expenditures Inflated @ 2.50%					41,000	1,245					3,298	1,409				3,741	1,594		
00080 - Pinewood Park																			
26000 - Outdoor Equipment																			
116 - Tot Lot: Play Equipment Play Area Large Structure	30,000	20	6								34,791								
144 - Tot Lot: Safety Surface 3,200 Sq. Ft. Play Area Safety Surface	48,000	10	6								55,665								
Total 26000 - Outdoor Equipment	78,000										90,456								
Total [Pinewood Park] Expenditures Inflated @ 2.50%											90,456								
00090 - Chilpancingo Park																			
01000 - Paving																			
228 - Asphalt: Major Repairs 240 Sq. Ft. Asphalt Walkway	1,200	25	2				1,261												
Total 01000 - Paving	1,200						1,261												
18000 - Landscaping																			
474 - Pathways & Trails 1,800 Sq. Ft. Gravel Paths	9,000	20	2				9,456												
Total 18000 - Landscaping	9,000						9,456												
21000 - Signage																			
720 - Wood Monument Park Identity Sign	3,000	20	2				3,152												
Total 21000 - Signage	3,000						3,152												
26000 - Outdoor Equipment																			
348 - Benches 2 Park Wood Benches	1,200	20	2				1,261												
Total 26000 - Outdoor Equipment	1,200						1,261												

See Section VI-b for Excluded Components

Reserve Component	Current	Life																		
	Replacement	Useful /	Cost	Remaining	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	
Total [Chilpancingo Park] Expenditures Inflated @ 2.50%								15,129												
00100 - Shadowood Park																				
01000 - Paving																				
232 - Asphalt: Ongoing Repairs 3,960 Sq. Ft. Walkways & Parking (20%)	2,574	5	2				2,704					3,060						3,462		
Total 01000 - Paving	2,574						2,704					3,060						3,462		
02000 - Concrete																				
900 - Miscellaneous 720 Sq. Ft. Play Area Perimeter (10%)	1,152	10	6							1,336										
Total 02000 - Concrete	1,152									1,336										
17500 - Basketball / Sport Court																				
312 - Basketball Standard Parking Area	1,500	20	6							1,740										
Total 17500 - Basketball / Sport Court	1,500									1,740										
21000 - Signage																				
724 - Wood Monument Park Identity Sign	3,000	20	6							3,479										
Total 21000 - Signage	3,000									3,479										
26000 - Outdoor Equipment																				
296 - Picnic Table: Cement Park Concrete Picnic Table	500	30	6							580										
Total 26000 - Outdoor Equipment	500									580										
Total [Shadowood Park] Expenditures Inflated @ 2.50%							2,704			7,134	3,060					3,462				
00120 - Shannon Hills Park																				
01000 - Paving																				
236 - Asphalt: Ongoing Repairs 3,890 Sq. Ft. Asphalt Walkways (20%)	2,529	5	2				2,657					3,006						3,401		
Total 01000 - Paving	2,529						2,657					3,006						3,401		
04000 - Structural Repairs																				
550 - Bridge Maintenance 200 Sq. Ft. Wood Footbridge (20%)	2,000	6	2				2,101						2,437						2,826	
660 - Decking: Wood 1,080 Sq. Ft. Wood Walkways (20%)	5,400	5	2				5,673					6,419						7,262		
670 - Metal Railings 60 Lin. Ft. Metal Walkway Railings	2,400	30	14																3,391	
Total 04000 - Structural Repairs	9,800						7,775					6,419	2,437					7,262	6,217	
19000 - Fencing																				
372 - Wood: Split Rail 70 Lin. Ft. Walkway Fencing	1,050	20	9											1,311						
Total 19000 - Fencing	1,050													1,311						
21000 - Signage																				
728 - Wood Monument Park Identity Sign	3,000	20	9											3,747						
Total 21000 - Signage	3,000													3,747						
26000 - Outdoor Equipment																				

See Section VI-b for Excluded Components

Reserve Component	Current Life			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
	Replacement	Useful /	Cost															
280 - Picnic Tables	600	20	9										749					
Park Picnic Table													749					
344 - Benches	600	20	9										749					
Park Bench													749					
492 - Drinking Fountain	2,400	20	9										2,997					
Park Drinking Fountain													2,997					
Total 26000 - Outdoor Equipment	3,600												4,496					
Total [Shannon Hills Park] Expenditures Inflated @ 2.50%						10,431					9,424	2,437	9,554			10,663		6,217
00130 - Sherman Acres Park																		
19000 - Fencing																		
376 - Wood: Split Rail	2,700	20	9										3,372					
180 Lin. Ft. Park Perimeter Fencing													3,372					
Total 19000 - Fencing	2,700												3,372					
21000 - Signage																		
312 - Bulletin Boards	2,400	15	7								2,853							
Park Information Bulletin Board											2,853							
Total 21000 - Signage	2,400										2,853							
26000 - Outdoor Equipment																		
120 - Tot Lot: Play Equipment	10,000	20	9										12,489					
Play Area Structure													12,489					
300 - Picnic Table: Cement	500	30	14															706
Park Concrete Picnic Table																		706
360 - Benches	1,800	20	9										2,248					
3 Park Benches													2,248					
Total 26000 - Outdoor Equipment	12,300												14,737					706
Total [Sherman Acres Park] Expenditures Inflated @ 2.50%											2,853		18,109					706
00160 - Administration Office																		
03000 - Painting: Exterior																		
136 - Surface Restoration	2,100	10	7								2,496							
1,680 Sq. Ft. Overhead Surfaces											2,496							
140 - Surface Restoration	3,250	5	2			3,415						3,863				4,371		
2,600 Sq. Ft. Admin Office Siding						3,415						3,863				4,371		
Total 03000 - Painting: Exterior	5,350					3,415						6,359				4,371		
03500 - Painting: Interior																		
104 - Building	6,956	10	7									8,268						
6,956 Sq. Ft. Admin Building												8,268						
Total 03500 - Painting: Interior	6,956											8,268						
04000 - Structural Repairs																		
200 - Wood: Siding & Trim	3,900	5	2			4,097						4,636				5,245		
2,600 Sq. Ft. Admin Office (10%)						4,097						4,636				5,245		
994 - Overhang Repairs	4,200	10	7									4,992						
1,680 Sq. Ft. Wood Overhang Surfaces (10%)												4,992						
Total 04000 - Structural Repairs	8,100					4,097						9,628				5,245		
05000 - Roofing																		
200 - Low Slope: BUR	14,400	20	4					15,895										
32 Squares- Admin Office Low Slope Roof								15,895										

See Section VI-b for Excluded Components

Reserve Component	Current		Life	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
	Replacement	Useful /																
520 - Pitched: Wood Shake: Heavy 15 Squares- Admin Office Roof	11,250	30	4					12,418										
Total 05000 - Roofing	25,650							28,313										
08000 - Rehab																		
100 - General Admin Office Interiors	15,000	20	9										18,733					
Total 08000 - Rehab	15,000												18,733					
19000 - Fencing																		
380 - Wood: Split Rail 150 Lin. Ft. Building Perimeter	2,250	20	9										2,810					
Total 19000 - Fencing	2,250												2,810					
22000 - Office Equipment																		
200 - Computers, Misc. Server	4,760	5	2			5,001					5,658						6,402	
204 - Computers, Misc. 2 Laptops	2,970	5	2			3,120					3,530						3,994	
208 - Computers, Misc. 5 Office PC's	6,000	5	2			6,304					7,132						8,069	
Total 22000 - Office Equipment	13,730					14,425					16,321						18,465	
23000 - Mechanical Equipment																		
200 - HVAC Admin Office	15,000	15	7								17,830							
600 - Water Heater Admin Office	1,800	12	5					2,037										
Total 23000 - Mechanical Equipment	16,800							2,037			17,830							
24000 - Furnishings																		
200 - Chairs 10 Admin Office Chairs	2,050	15	7								2,437							
640 - Modular Office Desk 9 Admin Office Desks	11,250	20	9										14,050					
900 - Miscellaneous 22 Miscellaneous Furniture Items (50%)	4,428	15	7								5,263							
Total 24000 - Furnishings	17,728										7,700		14,050					
24500 - Audio / Visual																		
900 - Miscellaneous 2 Projectors/Dictaphone	2,150	10	4					2,373										3,038
Total 24500 - Audio / Visual	2,150							2,373										3,038
24600 - Safety / Access																		
700 - Security System Alarm System	2,205	6	2			2,317						2,687						3,116
Total 24600 - Safety / Access	2,205					2,317						2,687						3,116
25000 - Flooring																		
990 - Miscellaneous 307 Sq. Yds. Admin Office	9,210	15	7								10,948							
Total 25000 - Flooring	9,210										10,948							
27000 - Appliances																		

See Section VI-b for Excluded Components

Reserve Component	Current			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
	Replacement	Life Useful /	Cost															
200 - Refrigerator Admin Office	1,000	10	4					1,104										1,413
Total 27000 - Appliances	1,000							1,104										1,413
Total [Administration Office] Expenditures Inflated @ 2.50%						24,254		31,790	2,037		77,055	2,687	35,593			28,081		7,566
00170 - Community Center																		
01000 - Paving																		
116 - Asphalt: Sealing 82,396 Sq. Ft. Parking Lot (50%)	4,944	5	3				5,324					6,023						6,815
240 - Asphalt: Ongoing Repairs 82,396 Sq. Ft. Parking Lot (1%)	2,678	5	3				2,884					3,263						3,691
308 - Asphalt: Fabric Interlayer 82,396 Sq. Ft. Parking Lot (50%)	144,193	25	22															
808 - Striping Parking Lot	3,500	5	3				3,769					4,264						4,825
Total 01000 - Paving	155,315						11,977					13,551						15,331
02000 - Concrete																		
208 - Sidewalks, Curbs & Gutters 18,496 Sq. Ft. Common Area Concrete (1%)	2,959	5	3				3,187					3,606						4,080
Total 02000 - Concrete	2,959						3,187					3,606						4,080
03000 - Painting: Exterior																		
144 - Stucco 6,860 Sq. Ft. Building Exterior (50%)	5,145	10	7									6,116						
Total 03000 - Painting: Exterior	5,145											6,116						
03500 - Painting: Interior																		
108 - Building 18,368 Sq. Ft. Community Center Interiors	22,960	10	7									27,292						
Total 03500 - Painting: Interior	22,960											27,292						
05000 - Roofing																		
330 - Low Slope: Vinyl 109 Squares- Building Flat Roof	81,750	20	17															
688 - Pitched: Metal 150 Squares- Building Pitched Roof	112,500	30	27															
Total 05000 - Roofing	194,250																	
08000 - Rehab																		
238 - Restrooms 5 Community Center Restrooms	15,000	10	6															17,395
242 - Kitchen Community Center Kitchen	3,000	10	6															3,479
Total 08000 - Rehab	18,000																	20,874
19000 - Fencing																		
164 - Chain Link: 4' 120 Lin. Ft. West Building Perimeter	1,320	30	27															
168 - Chain Link: 6' 240 Lin. Ft. Play Area Perimeter	2,880	30	27															
Total 19000 - Fencing	4,200																	
20000 - Lighting																		

See Section VI-b for Excluded Components

Reserve Component	Current Replacement		Life Useful /		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
	Cost	Remaining																	
552 - Parking Lot	30,800	30	10												39,427				
28 Parking Lot Lights (50%)																			
Total 20000 - Lighting	30,800														39,427				
21000 - Signage																			
792 - Monument	3,000	10	7									3,566							
Park Identity Sign																			
Total 21000 - Signage	3,000											3,566							
22000 - Office Equipment																			
100 - Miscellaneous	30,000	10	0	30,000											38,403				
Website																			
212 - Computers, Misc.	7,200	5	2			7,565						8,559						9,683	
6 Office PC's																			
216 - Computers, Misc.	45,238	5	2			47,528						53,774						60,840	
Server																			
Total 22000 - Office Equipment	82,438			30,000		55,093						62,333			38,403			70,524	
23000 - Mechanical Equipment																			
204 - HVAC	96,000	15	12															129,109	
8 Carrier Roof Units																			
208 - HVAC	15,000	15	12															20,173	
3 Mitsubishi Roof Units																			
604 - Water Heater	3,600	12	9											4,496					
AO Smith Water Heater																			
Total 23000 - Mechanical Equipment	114,600													4,496				149,283	
24000 - Furnishings																			
204 - Chairs	91,260	10	7									108,479							
468 Banquet Chairs- Various Rooms																			
208 - Chairs	10,648	10	7									12,658							
44 Classrooms 1 & 2																			
330 - Tables	22,236	20	17																
40 Banquet Tables- Events, McHale Rooms																			
334 - Tables	27,613	20	5						31,242										
31 Tables- Various Rooms																			
904 - Miscellaneous	8,000	20	17																
Credenza- McHale Room																			
908 - Miscellaneous	11,225	15	12															15,097	
25 Events Room Furnishings																			
912 - Miscellaneous	5,418	15	12															7,287	
131 Preschool Furnishings																			
916 - Miscellaneous	3,581	25	22																
2 Conference Room Furnishings																			
920 - Miscellaneous	15,428	10	7									18,339							
28 Furniture Items- Offices																			
924 - Miscellaneous	25,961	10	7									30,859							
34 Lobbies Furnishings																			
Total 24000 - Furnishings	221,371								31,242			170,335						22,384	
24500 - Audio / Visual																			
120 - Television, Large Screen	3,000	10	7									3,566							
Classroom 3 TV																			
904 - Miscellaneous	55,110	10	7									65,508							
55 AV Equipment- Various Rooms																			

See Section VI-b for Excluded Components

Reserve Component	Current Replacement Cost	Life Useful /																
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	
Total 24500 - Audio / Visual	58,110										69,075							
24600 - Safety / Access																		
120 - Fire Control Misc Miscellaneous Fire Control Items	6,000	5 2			6,304						7,132						8,069	
350 - Defibrillators Community Center Reception Desk	2,360	5 3				2,541						2,875						3,253
Total 24600 - Safety / Access	8,360				6,304	2,541					7,132	2,875					8,069	3,253
25000 - Flooring																		
200 - Carpeting 937 Sq. Yds. Community Center Carpeting	29,984	10 7									35,642							
400 - Tile 1,574 Sq. Ft. Community Center Tile Flooring	15,740	40 37																
600 - Vinyl 549 Sq. Yds. Community Center Vinyl Flooring	14,274	20 17																
700 - Hardwood Floors 2,917 Sq. Ft. Community Center Wood Laminate	17,502	10 7									20,804							
Total 25000 - Flooring	77,500										56,446							
26000 - Outdoor Equipment																		
124 - Tot Lot: Play Equipment Preschool Play Area	20,000	15 12															26,898	
306 - Benches Curved Bench Tile Replacement	8,000	20 0	8,000															
340 - Benches Preschool Play Area Bench	750	20 17																
388 - Picnic Table: Metal 2 Preschool Play Area Picnic Tables	1,700	20 17																
496 - Drinking Fountain Preschool Play Area Drinking Fountain	2,400	20 17																
844 - Shade Structure 579 Sq. Ft. Play Area Canvas Canopies	5,790	15 12															7,787	
Total 26000 - Outdoor Equipment	38,640		8,000														34,685	
27000 - Appliances																		
080 - Warming Drawers 2 Kitchen- Food Warmers	10,439	15 12															14,039	
096 - Warming Drawers 2 Kitchen- Warming Drawers	1,000	15 12															1,345	
150 - Counters: Stainless Steel Stainless Steel Cabinet For Coffee Urn	1,588	20 19																
204 - Refrigerator Staff Kitchen Refrigerator	800	7 4						883									1,050	
220 - Refrigerator: Commercial: Large 2 Kitchen- Refrigerators	4,300	10 7									5,111							
240 - Freezer: Large Kitchen- Freezer	1,200	15 12															1,614	
252 - Ice Machine Kitchen Ice Maker	1,800	15 12															2,421	
300 - Dishwasher Staff Kitchen Dishwasher	800	10 7									951							

See Section VI-b for Excluded Components

Reserve Component	Current Life			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
	Replacement	Useful /	Cost															
320 - Dishwasher, Commercial Kitchen- Dishwasher	2,000	10	7								2,377							
820 - Coffee Maker (In-room) Kitchen- Coffee Urn	2,176	10	9										2,717					
Total 27000 - Appliances	26,103							883			8,440		2,717		1,050	19,419		
30000 - Miscellaneous																		
700 - Maintenance Equipment 4 Carpet & Floor Cleaners (50%)	4,933	5	2			5,182					5,863					6,634		
996 - Miscellaneous 2 Stages	1,913	30	2			2,010												
Total 30000 - Miscellaneous	6,846					7,192					5,863					6,634		
Total [Community Center] Expenditures Inflated @ 2.50%				38,000		68,589	17,705	883	31,242	20,874	416,597	20,032	7,213	77,829	1,050	310,997	22,664	
00180 - Senior Center																		
01000 - Paving																		
120 - Asphalt: Sealing 51,478 Sq. Ft. Parking Lots	6,177	5	2			6,490					7,343					8,308		
244 - Asphalt: Ongoing Repairs 51,478 Sq. Ft. Parking Lots (2%)	3,346	5	2			3,515					3,977					4,500		
312 - Asphalt: Fabric Interlayer 51,478 Sq. Ft. Parking Lots	90,087	25	21															
812 - Striping Parking Lots	3,500	5	2			3,677					4,160					4,707		
Total 01000 - Paving	103,110					13,683					15,481					17,515		
02000 - Concrete																		
212 - Sidewalks, Curbs & Gutters 17,717 Sq. Ft. Common Area Concrete (1%)	2,835	5	2			2,978					3,370					3,812		
Total 02000 - Concrete	2,835					2,978					3,370					3,812		
03500 - Painting: Interior																		
112 - Building 30,440 Sq. Ft. Senior Center Interiors	38,050	10	6							44,126								
Total 03500 - Painting: Interior	38,050									44,126								
05000 - Roofing																		
208 - Low Slope: BUR 136 Squares- Low Slope Roof	81,600	20	16															
448 - Pitched: Dimensional Composition 109 Squares- Pitched Roof	65,400	25	21															
Total 05000 - Roofing	147,000																	
08000 - Rehab																		
246 - Restrooms 5 Senior Center Restrooms	15,000	10	6							17,395								
250 - Kitchen Senior Center Kitchen	3,000	10	6							3,479								
Total 08000 - Rehab	18,000									20,874								
14000 - Recreation																		
740 - Piano Main Storage	3,784	30	14															5,347

See Section VI-b for Excluded Components

Reserve Component	Current Replacement Cost	Life Remaining / Useful /	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
900 - Miscellaneous Fish Tank	576	20 / 8									702						
Total 14000 - Recreation	4,360										702						5,347
20000 - Lighting																	
556 - Parking Lot 12 Parking Lot Lights	26,400	25 / 21															
Total 20000 - Lighting	26,400																
21000 - Signage																	
732 - Monument Senior Center Identity Sign	3,000	10 / 6							3,479								
Total 21000 - Signage	3,000								3,479								
22000 - Office Equipment																	
220 - Computers, Misc. 21 Computer Room Computers	23,100	5 / 2			24,269					27,459							31,067
224 - Computers, Misc. 11 Office PC's	13,200	5 / 2			13,868					15,691							17,753
Total 22000 - Office Equipment	36,300				38,138					43,149							48,819
23000 - Mechanical Equipment																	
212 - HVAC 4 Smaller Rooftop Units	20,000	15 / 11															26,242
216 - HVAC 6 Trane Rooftop Units	90,000	15 / 11															118,088
608 - Water Heater 2 Water Heaters	3,600	12 / 8									4,386						
Total 23000 - Mechanical Equipment	113,600										4,386						144,330
23500 - Elevator																	
700 - Wheelchair Lift Wheelchair Stage Lift	15,500	12 / 9										19,357					
Total 23500 - Elevator	15,500											19,357					
24000 - Furnishings																	
212 - Chairs 477 Senior Center Chairs	90,183	15 / 11															118,329
338 - Tables 125 Senior Center Tables	89,303	20 / 16															
660 - Storage 7 Office Steel File Cabinets	5,264	20 / 16															
928 - Miscellaneous 5 Senior Center Miscellaneous Furnishings	7,417	20 / 16															
Total 24000 - Furnishings	192,167																118,329
24500 - Audio / Visual																	
124 - Television, Large Screen 2 NEC Televisions	6,000	10 / 6							6,958								
908 - Miscellaneous 3 NEC Projectors	15,000	10 / 6							17,395								
912 - Miscellaneous 22 Senior Center AV Equipment	14,700	10 / 6							17,047								
Total 24500 - Audio / Visual	35,700								41,401								

See Section VI-b for Excluded Components

Reserve Component	Current Replacement		Life Useful /		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
	Cost	Remaining																	
24600 - Safety / Access																			
354 - Defibrillators	4,720	5	2				4,959					5,611							6,348
2 Main Hall & Computer Lab AEDs																			
Total 24600 - Safety / Access	4,720						4,959					5,611							6,348
25000 - Flooring																			
204 - Carpeting	26,496	10	6							30,727									
828 Sq. Yds. Senior Center Carpeting																			
404 - Tile	42,500	20	16																
4,250 Sq. Ft. Senior Center Tile Floors																			
604 - Vinyl	4,914	20	16																
189 Sq. Yds. Senior Center Vinyl Floors																			
704 - Hardwood Floors	36,900	10	6							42,793									
6,150 Sq. Ft. Senior Center Wood Floors																			
920 - Coatings	4,136	15	11													5,427			
1,034 Sq. Ft. Senior Center Concrete Floors																			
Total 25000 - Flooring	114,946									73,520						5,427			
27000 - Appliances																			
062 - Meat Slicer	1,385	15	2				1,455												
Hobart Meat Slicer																			
084 - Warming Drawers	10,000	15	11													13,121			
2 Warming Ovens																			
224 - Refrigerator: Commercial: Large Reach In Refrigerator	2,176	10	2				2,286												2,926
244 - Freezer: Large Kitchen- Traulsen Freezer	3,045	20	11													3,996			
256 - Ice Machine Manitowoc Ice Maker	6,000	15	11													7,873			
264 - Stove	2,000	12	8										2,437						
2 Single Burner Stove																			
270 - Stove / Oven: Commercial grade 6-burner Kitchen- Stove & Oven	3,725	20	10												4,768				
274 - Oven Vulcan Double Oven	7,000	20	16																
324 - Dishwasher, Commercial Hobart Dishwasher	23,000	20	16																
824 - Coffee Maker (In-room) Kitchen Coffee Urn	2,500	10	6							2,899									
880 - Gas Grill Vulcan Griddle	7,000	15	11													9,185			
900 - Mixer- Large Kitchen Mixer	1,459	15	2				1,533												
Total 27000 - Appliances	69,290						5,274			2,899		2,437		4,768	34,174	2,926			
30000 - Miscellaneous																			
704 - Maintenance Equipment Sky Jack Scissor Lift	6,000	20	9										7,493						
708 - Maintenance Equipment 3 Floor Cleaning Equipment	5,700	10	6							6,610									
Total 30000 - Miscellaneous	11,700									6,610			7,493						
Total [Senior Center] Expenditures Inflated @ 2.50%							65,032			192,910	67,610	7,525	26,851	4,768	302,259	79,421			5,347

See Section VI-b for Excluded Components

Reserve Component	Current	Life																	
	Replacement	Useful /	Cost	Remaining	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
00200 - Park Maintenance																			
01000 - Paving																			
244 - Asphalt: Ongoing Repairs 49,000 Sq. Ft. Park Maintenance Yard (10%)	15,925	5	3				17,149						19,403						21,953
Total 01000 - Paving	15,925						17,149						19,403						21,953
02000 - Concrete																			
904 - Miscellaneous 13,716 Sq. Ft. Park Maintenance Yard (2%)	4,389	5	3				4,727						5,348						6,050
Total 02000 - Concrete	4,389						4,727						5,348						6,050
05000 - Roofing																			
304 - Low Slope: Metal 260 Squares- Building & Bay Roofs	286,000	35	14																404,111
Total 05000 - Roofing	286,000																		404,111
18000 - Landscaping																			
920 - Miscellaneous 3 Landscape Maintenance Items	11,153	10	4					12,310											15,758
Total 18000 - Landscaping	11,153							12,310											15,758
24000 - Furnishings																			
216 - Chairs 100 Folding White Chairs & [3] Carts	4,033	10	7										4,794						
Total 24000 - Furnishings	4,033												4,794						
30000 - Miscellaneous																			
712 - Maintenance Equipment Honda Lawn Mower	1,211	10	2				1,273											1,629	
716 - Maintenance Equipment 15 Various Maintenance Items	10,408	10	4					11,489											14,706
720 - Maintenance Equipment Turf Aerator	9,000	20	0	9,000															
722 - Maintenance Equipment Top Dresser	10,000	20	0	10,000															
724 - Maintenance Equipment Toro Groundmaster 4000	53,697	20	14																75,872
728 - Maintenance Equipment Fertilizer Spreader	2,018	20	2				2,120												
732 - Maintenance Equipment Sprayer Pump	1,894	20	3				2,040												
736 - Maintenance Equipment Kubota Mowing Deck	3,426	20	2				3,599												
740 - Maintenance Equipment Blue Bird Dethatching Machine	1,229	20	2				1,291												
744 - Maintenance Equipment Vermeer Brush Chipper	23,533	20	4					25,976											
748 - Maintenance Equipment Kew Pressure Washer	6,000	20	19																
752 - Maintenance Equipment Hahn Aerifier	2,636	20	2				2,769												
756 - Maintenance Equipment Lawnmower	1,931	20	2				2,029												

See Section VI-b for Excluded Components

Reserve Component	Current	Life																
	Replacement	Useful /	Cost	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
760 - Maintenance Equipment Kubota Riding Mower	15,000	20 3				16,153												
764 - Maintenance Equipment Agrimental Tuff Vac	5,800	20 2			6,094													
768 - Tractor John Deere 110 Tractor/Loader/Backhoe	48,000	20 12													64,555			
772 - Maintenance Equipment 1200A Bunker & Field Rake	12,500	20 13															17,231	
776 - Vehicle 1986 Ford	23,000	15 1		23,575														
780 - Vehicle 1990 Ford Ranger	16,500	15 2			17,335													
784 - Vehicle 1994 GMC 1 Ton Dump Truck	16,271	15 2			17,095													
788 - Vehicle 1995 Ford Ranger	16,500	15 2			17,335													
792 - Vehicle 2001 3/4 Ton Ford Pickup	21,788	15 2			22,891													
796 - Vehicle Ford Pickup Truck	16,833	10 4					18,581											23,785
800 - Vehicle 2003 Ford F150	16,821	15 3				18,114												
804 - Vehicle 2006 Ford F350 Pickup	24,861	15 6							28,831									
808 - Vehicle 1999 Ford Ranger	16,671	15 2			17,515													
812 - Vehicle 2006 Ford Ranger Pickup	16,500	15 5						18,668										
816 - Vehicle 2013 Ford F250 Pickup	20,608	10 7								24,496								
820 - Vehicle 2002 Ford Ranger	16,500	15 2			17,335													
824 - Vehicle Ford Falcon Bus	65,000	15 2			68,291													
828 - Vehicle 2007 Ford F250 Pickup	23,694	10 2			24,893										31,866			
832 - Vehicle 2001 Ford F250 Utility Bed	26,908	15 2			28,270													
836 - Vehicle 2008 Ford F250 PK Body	26,722	10 2			28,075										35,938			
840 - Golf Cart Powered Personal Carrier	10,973	10 3				11,817											15,126	
844 - Trailer Snowco Trailer	1,369	15 2			1,438													
848 - Trailer Tilt Trailer- Zierman	4,204	20 3				4,527												
852 - Trailer Dual Axel Flat Bed Trailer	4,438	15 9								5,543								
856 - Trailer Tilt Bed Trailer	1,273	20 2			1,337													
990 - Miscellaneous 10 Holiday Festival Banners	1,591	10 4					1,756											2,248
Total 30000 - Miscellaneous	597,308			19,000	23,575	280,986	52,651	57,802	18,668	28,831	24,496		5,543		133,987	32,358	116,612	
Total [Park Maintenance] Expenditures Inflated @ 2.50%				19,000	23,575	280,986	74,527	70,112	18,668	28,831	29,291	24,751	5,543		133,987	60,361	536,481	

See Section VI-b for Excluded Components

Reserve Component	Current		Life	Replacement Useful /													
	Cost	Remaining		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
00220 - Pleasant Hill Aquatic Park																	
02000 - Concrete																	
400 - Pool Deck 16,175 Sq. Ft. Pool Concrete Decking (10%)	32,350	10	10														41,411
401 - Pool Deck Pool Deck Resurfacing (2015/2016 Only)[nr:1]	165,000	30	0	165,000													
Total 02000 - Concrete	197,350			165,000													41,411
03000 - Painting: Exterior																	
152 - Surface Restoration 4,050 Sq. Ft. Pool Building	5,063	10	4					5,588									
400 - Wrought Iron 507 Lin. Ft. Pool Perimeter Fence	4,563	4	2			4,794				5,292						5,841	6,447
Total 03000 - Painting: Exterior	9,626					4,794		5,588		5,292						5,841	13,601
05000 - Roofing																	
204 - Low Slope: BUR 44 Squares- Pool Building Roof	26,400	20	9													32,970	
Total 05000 - Roofing	26,400															32,970	
08000 - Rehab																	
254 - Bathrooms 2 Locker Rooms	10,000	10	4					11,038									14,130
Total 08000 - Rehab	10,000							11,038									14,130
12000 - Pool																	
110 - Resurface 240 Lin. Ft. Dive Pool	38,400	12	5						43,446								
114 - Resurface 180 Lin. Ft. Training Pool	28,800	12	5							32,585							
200 - Edge: Tile, Coping, Mastic 240 Lin. Ft. Dive Pool	21,600	24	17														
204 - Edge: Tile, Coping, Mastic 180 Lin. Ft. Training Pool	16,200	24	17														
210 - Tile: Lanes 400 Lin. Ft. Dive Pool	12,000	12	5							13,577							
214 - Tile: Lanes 180 Lin. Ft. Training Pool	5,400	12	5							6,110							
330 - Diving Board 2 Dive Pool Diving Boards (50%)	8,500	14	12														11,432
400 - ADA Chair Lift 2 Training & Dive Pool ADA Lifts	11,809	10	2				12,407										15,882
700 - Equipment: Replacement 4 Miscellaneous Pool Equipment Items (50%)	3,783	5	2			3,975						4,497					5,088
720 - Heater 2 Pentair Power Max Heaters	20,000	20	13														27,570
730 - Filter 5 Pool Filters	25,000	15	8											30,460			
740 - Pumps 3 Pool Pumps & Motors	7,500	10	3				8,077										10,339
744 - Equipment: Replacement 2 Chemical Feed Systems	17,700	10	3				19,061										24,400

See Section VI-b for Excluded Components

Reserve Component	Current Replacement Cost	Life Useful /	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
19000 - Fencing																	
756 - Cover 2 Pool Cover Storage Reel	17,946	20 8									21,866						
760 - Cover 5 Universal Thermal Blankets	11,162	10 9										13,940					
Total 12000 - Pool	245,801				16,382	27,138		95,717		4,497	52,326	13,940			32,402	62,309	
23000 - Mechanical Equipment																	
612 - Water Heater Bradford White 100 Gallon	2,600	12 5						2,942									
Total 23000 - Mechanical Equipment	2,600							2,942									
24600 - Safety / Access																	
358 - Defibrillators Pool AED	2,360	5 2			2,479					2,805					3,174		
Total 24600 - Safety / Access	2,360				2,479					2,805					3,174		
26000 - Outdoor Equipment																	
208 - Pedestal Grill BBQ Picnic Area BBQ	500	20 9										624					
384 - Picnic Table: Metal 4 Picnic Area Picnic Tables	3,400	20 14															4,804
440 - Bleachers Pool Area Bleachers	1,175	20 4					1,297										
848 - Shade Structure 400 Sq. Ft. [4] Canvas Shade Canopies	4,000	15 7								4,755							
Total 26000 - Outdoor Equipment	9,075						1,297			4,755		624					4,804
Total [Pleasant Hill Aquatic Park] Expenditures Inflated @ 2.50%			165,000		23,655	27,138	17,923	98,659	5,292	12,057	52,326	47,535	47,252		35,576	62,309	58,324
00230 - CPHS Lighted Softball Field																	
20000 - Lighting																	
268 - Sports Field / Court 6 Ball Field Lights	180,000	50 17															
Total 20000 - Lighting	180,000																
26000 - Outdoor Equipment																	
680 - Scoreboard Ball Field Scoreboard	7,601	20 2			7,986												
Total 26000 - Outdoor Equipment	7,601				7,986												
Total [CPHS Lighted Softball Field] Expenditures Inflated @ 2.50%					7,986												
00240 - VVMS Lighted Softball Field																	
20000 - Lighting																	
272 - Sports Field / Court 6 Ball Field Lights	180,000	50 17															
Total 20000 - Lighting	180,000																
Total [VVMS Lighted Softball Field] Expenditures Inflated @ 2.50%																	

See Section VI-b for Excluded Components

Reserve Component	Current Replacement		Life Useful /		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	
	Cost	Remaining																		
00250 - Pleasant Hill Education Center & Pool																				
12000 - Pool																				
748 - Equipment: Replacement 2 Chemical Feed Systems	11,000	10	2			11,557												14,794		
752 - Pumps Sump Pump	817	10	3				880												1,127	
990 - Miscellaneous 2 Timing System Components	10,113	10	5						11,442											
994 - Miscellaneous Pool Vacuum	4,682	10	8										5,704							
998 - Miscellaneous Starting Blocks	13,665	20	4					15,084												
Total 12000 - Pool	40,277					11,557	880	15,084	11,442				5,704					14,794	1,127	
14000 - Recreation																				
680 - Scoreboard Gymnasium Scoreboard	11,309	20	19																	
Total 14000 - Recreation	11,309																			
17500 - Basketball / Sport Court																				
316 - Basketball Standard 8 Gymnasium Basketball Hoops	28,000	20	9											34,968						
900 - Miscellaneous 29 Miscellaneous Sports Equipment	29,000	20	9											36,217						
Total 17500 - Basketball / Sport Court	57,000													71,185						
24600 - Safety / Access																				
362 - Defibrillators 2 Pool & Gymnasium AED	4,720	5	4					5,210						5,895					6,669	
Total 24600 - Safety / Access	4,720							5,210						5,895					6,669	
Total [Pleasant Hill Education Center & Pool] Expenditures Inflated @ 2.50%						11,557	880	20,294	11,442				5,704	77,080				14,794	1,127	6,669
00280 - Teen Center																				
03500 - Painting: Interior																				
116 - Building Teen Center Interiors	2,000	1	1	2,050	2,101	2,154	2,208	2,263	2,319	2,377	2,437	2,498	2,560	2,624	2,690	2,757	2,826			
Total 03500 - Painting: Interior	2,000			2,050	2,101	2,154	2,208	2,263	2,319	2,377	2,437	2,498	2,560	2,624	2,690	2,757	2,826			
05000 - Roofing																				
452 - Pitched: Dimensional Composition 85 Squares- Teen Center Roof	51,000	25	22																	
Total 05000 - Roofing	51,000																			
08000 - Rehab																				
258 - Restrooms 4 Teen Center Restrooms	12,000	10	7										14,264							
262 - Kitchen Teen Center Snack Shack	3,000	10	7										3,566							
Total 08000 - Rehab	15,000												17,830							
14000 - Recreation																				
904 - Miscellaneous 4 Game Tables	3,000	5	2	3,152									3,566					4,035		

See Section VI-b for Excluded Components

Reserve Component	Current Replacement Cost	Life Useful /	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Total 14000 - Recreation	3,000				3,152					3,566					4,035		
21000 - Signage																	
900 - Miscellaneous Custom Visual Display Board	2,933	10 7								3,486							
Total 21000 - Signage	2,933									3,486							
22000 - Office Equipment																	
228 - Computers, Misc. 5 Office & Teen Computers	6,000	5 2			6,304					7,132					8,069		
Total 22000 - Office Equipment	6,000				6,304					7,132				8,069			
23000 - Mechanical Equipment																	
220 - HVAC Trane HVAC	25,000	15 11												32,802			
616 - Water Heater Water Heater	2,600	12 9										3,247					
Total 23000 - Mechanical Equipment	27,600											3,247		32,802			
24000 - Furnishings																	
220 - Chairs 20 Teen Center Chairs	16,634	10 7								19,772							
342 - Tables 14 Teen Center Tables	11,500	20 17															
664 - Storage Metal Cabinet w/Shelves	751	20 17															
932 - Miscellaneous Auditorium Lectern	1,346	20 2			1,414												
Total 24000 - Furnishings	30,231				1,414					19,772							
24500 - Audio / Visual																	
128 - Television, Large Screen 60" Flat Screen	1,500	10 7								1,783							
916 - Miscellaneous 5 Miscellaneous AV Items	5,500	10 7								6,538							
920 - Miscellaneous Projector	3,000	10 7								3,566							
Total 24500 - Audio / Visual	10,000									11,887							
25000 - Flooring																	
208 - Carpeting 25 Sq. Yds. Teen Center Carpet	800	8 5						905									1,103
408 - Tile 153 Sq. Ft. Teen Center Tile Floors	1,530	20 17															
608 - Vinyl 312 Sq. Yds. Main Room Flooring	16,224	30 6							18,815								
924 - Coatings 670 Sq. Ft. Epoxy Floors	4,020	12 9										5,020					
990 - Miscellaneous 2,306 Sq. Ft. Sealed Concrete Floors	5,765	15 12													7,753		
Total 25000 - Flooring	28,339							905	18,815			5,020		7,753	1,103		
26000 - Outdoor Equipment																	
840 - Shade Structure Teen Center Shade Structure	7,000	20 0	7,000														

See Section VI-b for Excluded Components

Reserve Component	Current Replacement Cost	Life Useful /															
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Total 26000 - Outdoor Equipment	7,000		7,000														
27000 - Appliances																	
088 - Warming Drawers Food Warmer, Cheese Melter	500	15 12															672
092 - Warming Drawers Food Warmer, Cheese Melter	1,000	20 17															
170 - Cold Beverage Dispenser True Cooler	1,500	5 2			1,576					1,783							2,017
228 - Refrigerator: Commercial: Large True T-49 Refrigerator	3,100	10 7								3,685							
248 - Freezer: Large Maxx Cold Freezer	1,800	20 17															
260 - Ice Machine Snack Shack Ice Maker	2,500	10 7								2,972							
278 - Oven Pizza Oven	1,000	20 17															
Total 27000 - Appliances	11,400				1,576					8,440							2,690
30000 - Miscellaneous																	
860 - Maintenance Equipment 2 Carpet Cleaners	3,750	20 17															
994 - Miscellaneous Classroom Whiteboard	1,648	20 17															
Total 30000 - Miscellaneous	5,398																
Total [Teen Center] Expenditures Inflated @ 2.50%			7,000	2,050	14,547	2,154	2,208	3,168	21,134	74,491	2,437	10,765	2,560	35,426	25,237	3,860	2,826
Total Expenditures Inflated @ 2.50%			494,000	316,725	602,410	133,891	265,362	179,418	381,875	822,782	130,894	598,713	152,370	546,538	748,804	165,025	919,677
Total Current Replacement Cost	6,205,399																

See Section VI-b for Excluded Components

Reserve Component	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41	2041/42	2042/43	2043/44	2044/45
00010 - Pleasant Hill Park															
01000 - Paving															
100 - Asphalt: Sealing 41,898 Sq. Ft. Parking Lot			7,650					8,656						9,793	
200 - Asphalt: Ongoing Repairs 41,898 Sq. Ft. Parking Lot (2%)			4,144					4,688						5,305	
400 - Asphalt: Major Repairs 41,898 Sq. Ft. Parking Lot												456,070			
401 - Asphalt: Major Repairs Major Repairs (2015/2016 Only)[nr:1]															
800 - Striping Parking Lot			2,282					2,582						2,922	
900 - Miscellaneous 8,208 Sq. Ft. [2] Ball Field Asphalted Areas (20%)			8,118					9,185						10,392	
Total 01000 - Paving			22,195					25,111				456,070		28,411	
02000 - Concrete															
200 - Sidewalks, Curbs & Gutters 39,229 Sq. Ft. Parking & Common Areas (2%)		18,181				20,570					23,273				
Total 02000 - Concrete		18,181				20,570					23,273				
03000 - Painting: Exterior															
120 - Surface Restoration 1,600 Sq. Ft. Buildings & Structures			2,375											3,040	
Total 03000 - Painting: Exterior			2,375											3,040	
03500 - Painting: Interior															
400 - Restrooms 1,164 Sq. Ft. [2] Restrooms											2,105				
Total 03500 - Painting: Interior											2,105				
04000 - Structural Repairs															
300 - Trellis 1,118 Sq. Ft. [3] Wood Trellises (25%)			8,506					9,624						10,888	
360 - Garbage Enclosure Masonry Trash Enclosure		2,227											2,850		
Total 04000 - Structural Repairs		2,227	8,506					9,624					2,850	10,888	
05000 - Roofing															
440 - Pitched: Dimensional Composition 3 Squares- Garbage Enclosure							3,023								
444 - Pitched: Dimensional Composition 5 Squares- Shed Building															
680 - Pitched: Metal 7 Squares- Restroom Building															
Total 05000 - Roofing							3,023								
08000 - Rehab															
226 - Restrooms 2 Restroom Building Restrooms															6,139
Total 08000 - Rehab															6,139
17500 - Basketball / Sport Court															

See Section VI-b for Excluded Components

Reserve Component	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41	2041/42	2042/43	2043/44	2044/45
200 - Seal & Striping 6,000 Sq. Ft. Basketball Court		2,227							2,647						
300 - Basketball Standard 3 Basketball Court Standards															14,974
400 - Overlay 6,000 Sq. Ft. Basketball Court							17,636								
Total 17500 - Basketball / Sport Court		2,227					17,636		2,647						14,974
19000 - Fencing															
100 - Chain Link: 4' 380 Lin. Ft. Garden Perimeter Fence															
104 - Chain Link: 4' 234 Lin. Ft. Tot Lot Perimeter Fence															
108 - Chain Link: 4' 280 Lin. Ft. Bocce Court Perimeter Fence												5,710			
112 - Chain Link: 8' 236 Lin. Ft. Large Ball Field Fencing															
116 - Chain Link: 12' 114 Lin. Ft. [2] Ball Field Backstops															
Total 19000 - Fencing												5,710			
20000 - Lighting															
260 - Sports Field / Court 6 Ball Field Lights															
280 - Pole Lights 10 Walkway Lights															36,835
284 - Pole Lights 2 Walkway Lights		5,504													
540 - Parking Lot 14 Parking Lot Lights															
Total 20000 - Lighting		5,504													36,835
21000 - Signage															
700 - Monument Park Identity Sign												5,426			
Total 21000 - Signage												5,426			
26000 - Outdoor Equipment															
100 - Tot Lot: Play Equipment 8 Play Structures (50%)											135,654				
204 - Pedestal Grill BBQ 6 Picnic Area BBQ's															6,139
284 - Picnic Tables 30 Park Aluminum Picnic Tables (20%)			3,195					3,615					4,090		
292 - Picnic Table: Cement 8 Picnic & Prep Tables			6,086												
320 - Bocce Ct. Resurface 2,550 Sq. Ft. Bocce & Horse Shoe Courts				5,170					5,850						6,618
356 - Benches 18 Park Benches			16,433												
372 - Picnic Table: Metal 11 Park Metal Picnic Tables															19,134
452 - Bleachers: Aluminum 4 Ball Field Bleachers											21,705				

See Section VI-b for Excluded Components

Reserve Component	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41	2041/42	2042/43	2043/44	2044/45
500 - Drinking Fountain 3 Ball Fields & Play Area															14,734
684 - Scoreboard Ball Field Scoreboard								13,686							
840 - Shade Structure 240 Sq. Ft. [2] Play Area Canvas Canopies								4,132							
Total 26000 - Outdoor Equipment			25,715	5,170				21,434	5,850	157,359			4,090	6,618	40,007
Total [Pleasant Hill Park] Expenditures Inflated @ 2.50%	23,684	6,829	56,416	5,170		20,570	20,659	56,169	8,497	164,891	28,983	461,961	43,390	21,592	82,982
00020 - Rodgers-Smith Park															
01000 - Paving															
104 - Asphalt: Sealing 20,410 Sq. Ft. Parking Lot			3,727					4,216						4,771	
204 - Asphalt: Ongoing Repairs 20,410 Sq. Ft. Parking Lot (2%)			2,019					2,284						2,584	
208 - Asphalt: Ongoing Repairs 5,300 Sq. Ft. Asphalt Walkway (20%)			5,242					5,931						6,710	
408 - Asphalt: Major Repairs 20,410 Sq. Ft. Parking Lot															
804 - Striping Parking Lot			1,826					2,066						2,337	
Total 01000 - Paving			12,813					14,497						16,402	
02000 - Concrete															
204 - Sidewalks, Curbs & Gutters 11,090 Sq. Ft. Park Concrete (2%)			5,400					6,110						6,912	
Total 02000 - Concrete			5,400					6,110						6,912	
03000 - Painting: Exterior															
124 - Surface Restoration 1,040 Sq. Ft. Restroom Building						1,704									
Total 03000 - Painting: Exterior						1,704									
03500 - Painting: Interior															
404 - Restrooms 2,000 Sq. Ft. Restrooms						3,277									
Total 03500 - Painting: Interior						3,277									
04000 - Structural Repairs															
304 - Trellis 975 Sq. Ft. [3] Wood Trellises												35,270			
Total 04000 - Structural Repairs												35,270			
05000 - Roofing															
300 - Low Slope: Metal 8 Squares- Restroom Building															
Total 05000 - Roofing															
08000 - Rehab															
230 - Restrooms 2 Restrooms						4,916									
231 - Restrooms Restroom Replacement (2016 Only)[nr:1]															

See Section VI-b for Excluded Components

Reserve Component	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41	2041/42	2042/43	2043/44	2044/45
Total 08000 - Rehab						4,916									
17500 - Basketball / Sport Court															
204 - Seal & Striping 10,000 Sq. Ft. Basketball Court		3,711							4,412						
304 - Basketball Standard 3 Basketball Court Standards															9,209
404 - Overlay 10,000 Sq. Ft. Basketball Court		25,345													
Total 17500 - Basketball / Sport Court		25,345	3,711						4,412						9,209
19000 - Fencing															
120 - Chain Link: 4' 154 Lin. Ft. Park Fencing															
124 - Chain Link: 6' 310 Lin. Ft. Park & Ball Field Fencing															
128 - Chain Link: 8' 60 Lin. Ft. Ball Field Fencing															
132 - Chain Link: 12' 64 Lin. Ft. Ball Field Backstop Fencing															
360 - Wood: Split Rail 370 Lin. Ft. Wood Split Rail Fencing															11,358
Total 19000 - Fencing															11,358
20000 - Lighting															
288 - Pole Lights 2 Bocce Court Lights															
544 - Parking Lot 3 Parking Lot Lights															
Total 20000 - Lighting															
21000 - Signage															
300 - Bulletin Boards Park Information Bulletin Board									4,132						
704 - Wood Monument Park Identity Sign															6,139
Total 21000 - Signage									4,132						6,139
26000 - Outdoor Equipment															
104 - Tot Lot: Play Equipment 2 Play Area Structures															163,713
200 - Pedestal Grill BBQ Picnic Area BBQ															1,023
308 - Picnic Table: Wood 8 Wood Picnic Tables		5,938													
316 - Bocce Ct. Resurface 2,040 Sq. Ft. [2] Bocce Courts					4,136				4,680					5,295	
328 - Benches 3 Concrete Benches															
352 - Benches 6 Park Benches															7,367
380 - Picnic Table: Metal 4 Metal Picnic Tables															6,958
444 - Bleachers: Aluminum 2 Ball Field Bleachers															12,278

See Section VI-b for Excluded Components

Reserve Component	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41	2041/42	2042/43	2043/44	2044/45
484 - Drinking Fountain Restroom Building Drinking Fountain															4,911
856 - Shade Structure 340 Sq. Ft. Play Area Canvas Canopy								5,853							
Total 26000 - Outdoor Equipment		5,938		4,136				5,853	4,680					5,295	196,250
Total [Rodgers-Smith Park] Expenditures Inflated @ 2.50%	25,345	9,649	18,213	4,136		9,897		30,592	9,091	35,270			23,314	5,295	222,956
00030 - Paso Nogal Park															
01000 - Paving															
108 - Asphalt: Sealing 4,842 Sq. Ft. Parking Lot			1,902					2,152					2,435		
212 - Asphalt: Ongoing Repairs 4,842 Sq. Ft. Parking Lot- Seal/Stripe/Repair			1,842					2,084					2,358		
412 - Asphalt: Major Repairs 4,842 Sq. Ft. Parking Lot															
Total 01000 - Paving			3,744					4,236					4,793		
18000 - Landscaping															
470 - Pathways & Trails 94,000 Sq. Ft. Hiking Trails & Paths (10%)				7,330					8,294					9,384	
Total 18000 - Landscaping				7,330					8,294					9,384	
19000 - Fencing															
136 - Chain Link: 4' 1,150 Lin. Ft. Dog Park Perimeter															
364 - Wood: Split Rail 2,300 Lin. Ft. Perimeter Fencing															70,601
Total 19000 - Fencing															70,601
21000 - Signage															
304 - Bulletin Boards 2 Park Information Bulletin Boards								8,264							
708 - Wood Monument Park Identity Sign															6,139
Total 21000 - Signage								8,264							6,139
26000 - Outdoor Equipment															
288 - Picnic Tables 2 Dog Park & Trail Picnic Tables															2,456
368 - Benches 13 Dog Park & Trail Benches															19,952
504 - Drinking Fountain 3 Park Drinking Fountains															14,734
Total 26000 - Outdoor Equipment															37,142
Total [Paso Nogal Park] Expenditures Inflated @ 2.50%			3,744	7,330				12,499	8,294				4,793	9,384	113,883
00040 - Pleasant Oaks Park															
01000 - Paving															
112 - Asphalt: Sealing 54,066 Sq. Ft. Parking Lots & Street Parking			9,872					11,169					12,637		

See Section VI-b for Excluded Components

Reserve Component	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41	2041/42	2042/43	2043/44	2044/45
216 - Asphalt: Ongoing Repairs 54,066 Sq. Ft. Parking Lots & Street Parking (2%)			5,347					6,050					6,845		
300 - Asphalt: Fabric Interlayer 44,346 Sq. Ft. Parking Lots								133,603							
304 - Asphalt: Fabric Interlayer 9,720 Sq. Ft. Street Side Parking		25,251													
Total 01000 - Paving		25,251	15,220					150,823					19,482		
02000 - Concrete															
220 - Walkways 50,200 Sq. Ft. Park Area Concrete Walks (0.5%)			6,111					6,914					7,822		
Total 02000 - Concrete			6,111					6,914					7,822		
03000 - Painting: Exterior															
128 - Surface Restoration 2,000 Sq. Ft. Snack Bar Building			3,043										3,896		
Total 03000 - Painting: Exterior			3,043										3,896		
03500 - Painting: Interior															
100 - Building Restrooms & Snack Bar								4,304							
Total 03500 - Painting: Interior								4,304							
05000 - Roofing															
684 - Pitched: Metal 31 Squares- Snack Bar Building								39,050							
Total 05000 - Roofing								39,050							
08000 - Rehab															
234 - Restrooms 2 Snack Bar Restrooms								10,329							
Total 08000 - Rehab								10,329							
19000 - Fencing															
140 - Chain Link: 4' 175 Lin. Ft. Perimeter Fencing													3,750		
144 - Chain Link: 6' 754 Lin. Ft. Batting Cages Fencing													17,624		
148 - Chain Link: 8' 631 Lin. Ft. South & East Perimeter													25,810		
152 - Chain Link: 8' 1,900 Lin. Ft. [5] Ball Fields													51,811		
156 - Chain Link: 12' 325 Lin. Ft. [5] Ball Field Backstops													13,927		
540 - Metal 338 Lin. Ft. Perimeter 4' Metal Fence								18,621							
Total 19000 - Fencing								18,621					112,922		
20000 - Lighting															
548 - Parking Lot 10 Parking Lot Lights								37,875							
Total 20000 - Lighting								37,875							
21000 - Signage															

See Section VI-b for Excluded Components

Reserve Component	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41	2041/42	2042/43	2043/44	2044/45
712 - Monument			4,565										5,843		
Park Identity Sign														5,843	
Total 21000 - Signage			4,565											5,843	
26000 - Outdoor Equipment															
108 - Tot Lot: Play Equipment Play Area			30,432												
140 - Tot Lot: Safety Surface 1,800 Sq. Ft. Play Area Safety Surface			41,084										52,591		
180 - Bike Rack 4 Park Bike Racks			1,522												
212 - Pedestal Grill BBQ 5 Picnic Area BBQ's			3,804												
304 - Picnic Table: Cement 41 Picnic Areas Concrete Picnic Tables														39,930	
324 - Benches 8 Park Benches			9,130												
336 - Benches 10 Dugout Aluminum Benches			9,130												
448 - Bleachers: Aluminum 10 Ball Field Bleachers			45,649												
488 - Drinking Fountain 5 Park Drinking Fountains			18,259												
852 - Shade Structure 1,800 Sq. Ft. [2] Picnic Area Canvas Canopies														35,060	
Total 26000 - Outdoor Equipment			159,009											127,581	
Total [Pleasant Oaks Park] Expenditures Inflated @ 2.50%		25,251	187,948				39,050	228,865						277,546	
00050 - Brookwood Park															
17500 - Basketball / Sport Court															
208 - Seal & Striping 2,400 Sq. Ft. Basketball Court		891							1,059						
308 - Basketball Standard 2 Basketball Court Standards												5,701			
408 - Overlay 2,400 Sq. Ft. Basketball Court														8,181	
Total 17500 - Basketball / Sport Court		891							1,059			5,701		8,181	
19000 - Fencing															
160 - Chain Link: 4' 85 Lin. Ft. Play Area Perimeter Fence					1,495										
368 - Wood: Split Rail 550 Lin. Ft. Park Perimeter Fencing															16,883
Total 19000 - Fencing					1,495										16,883
19500 - Retaining Wall															
360 - Masonry Wall 235 Lin. Ft. Play Area Perimeter Keystone Wall					15,027										
Total 19500 - Retaining Wall					15,027										
21000 - Signage															
308 - Bulletin Boards Park Information Bulletin Board									4,132						

See Section VI-b for Excluded Components

Reserve Component	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41	2041/42	2042/43	2043/44	2044/45
716 - Wood Monument Park Identity Sign															6,139
Total 21000 - Signage								4,132							6,139
26000 - Outdoor Equipment															
112 - Tot Lot: Play Equipment Large Play Area Structure															
216 - Pedestal Grill BBQ 2 Park BBQ's															2,046
312 - Picnic Table: Wood 4 Park Wood Picnic Tables								3,443							
364 - Benches 2 Park Benches															2,456
376 - Picnic Table: Metal Park Aluminum Picnic Table															1,739
480 - Drinking Fountain Park Drinking Fountain															4,911
Total 26000 - Outdoor Equipment								3,443							11,153
Total [Brookwood Park] Expenditures Inflated @ 2.50%		891			16,522			7,575	1,059			5,701	8,181		34,175
00060 - Dinosaur Hill Park															
01000 - Paving															
220 - Asphalt: Ongoing Repairs 3,375 Sq. Ft. Parking Lot- Seal/Stripe/Repair			1,284					1,453				1,643			
416 - Asphalt: Major Repairs 3,375 Sq. Ft. Parking Lot															
Total 01000 - Paving			1,284					1,453				1,643			
Total [Dinosaur Hill Park] Expenditures Inflated @ 2.50%			1,284					1,453				1,643			
00070 - Frank Salfingere Park															
01000 - Paving															
224 - Asphalt: Ongoing Repairs 1,790 Sq. Ft. Park Walkway Repair (20%)		1,727					1,954					2,211			
Total 01000 - Paving		1,727					1,954					2,211			
02000 - Concrete															
224 - Walkways 1,700 Sq. Ft. Park Walkways (3%)		1,009					1,142					1,292			
225 - Walkways Park Walkways (2016/2017 Only)[nr:1]															
390 - Pavers 420 Sq. Ft. Brick Walkway (20%)							1,693								
Total 02000 - Concrete		1,009					2,835					1,292			
03000 - Painting: Exterior															
132 - Surface Restoration 790 Sq. Ft. Gazebo Wood Surfaces			1,803					2,040						2,308	
Total 03000 - Painting: Exterior			1,803					2,040						2,308	
04000 - Structural Repairs															
800 - Wood: Gazebo Repairs Park Gazebo		1,485										1,900			

See Section VI-b for Excluded Components

Reserve Component	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41	2041/42	2042/43	2043/44	2044/45
Total 04000 - Structural Repairs		1,485										1,900			
05000 - Roofing															
670 - Pitched: Tile					4,796										
5 Squares- Gazebo Roof															
Total 05000 - Roofing					4,796										
20000 - Lighting															
264 - Bollard Lights		13,361													
10 Walkway Lights															
Total 20000 - Lighting		13,361													
26000 - Outdoor Equipment															
332 - Benches		2,672													
3 Park Benches															
Total 26000 - Outdoor Equipment		2,672													
Total [Frank Salingere Park] Expenditures Inflated @ 2.50%		20,254	1,803		4,796		4,789	2,040				5,403	2,308		
00080 - Pinewood Park															
26000 - Outdoor Equipment															
116 - Tot Lot: Play Equipment												57,009			
Play Area Large Structure															
144 - Tot Lot: Safety Surface		71,256										91,214			
3,200 Sq. Ft. Play Area Safety Surface															
Total 26000 - Outdoor Equipment		71,256										148,223			
Total [Pinewood Park] Expenditures Inflated @ 2.50%		71,256										148,223			
00090 - Chilpancingo Park															
01000 - Paving															
228 - Asphalt: Major Repairs													2,337		
240 Sq. Ft. Asphalt Walkway															
Total 01000 - Paving													2,337		
18000 - Landscaping															
474 - Pathways & Trails								15,494							
1,800 Sq. Ft. Gravel Paths															
Total 18000 - Landscaping								15,494							
21000 - Signage															
720 - Wood Monument								5,165							
Park Identity Sign															
Total 21000 - Signage								5,165							
26000 - Outdoor Equipment															
348 - Benches								2,066							
2 Park Wood Benches															
Total 26000 - Outdoor Equipment								2,066							
Total [Chilpancingo Park] Expenditures Inflated @ 2.50%								22,725					2,337		
00100 - Shadowood Park															
01000 - Paving															
232 - Asphalt: Ongoing Repairs			3,917					4,431						5,014	
3,960 Sq. Ft. Walkways & Parking (20%)															

See Section VI-b for Excluded Components

Reserve Component	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41	2041/42	2042/43	2043/44	2044/45
Total 01000 - Paving			3,917					4,431					5,014		
02000 - Concrete															
900 - Miscellaneous		1,710										2,189			
720 Sq. Ft. Play Area Perimeter (10%)															
Total 02000 - Concrete		1,710										2,189			
17500 - Basketball / Sport Court															
312 - Basketball Standard												2,850			
Parking Area															
Total 17500 - Basketball / Sport Court												2,850			
21000 - Signage															
724 - Wood Monument												5,701			
Park Identity Sign															
Total 21000 - Signage												5,701			
26000 - Outdoor Equipment															
296 - Picnic Table: Cement															
Park Concrete Picnic Table															
Total 26000 - Outdoor Equipment															
Total [Shadowood Park] Expenditures Inflated @ 2.50%		1,710	3,917					4,431				10,740	5,014		
00120 - Shannon Hills Park															
01000 - Paving															
236 - Asphalt: Ongoing Repairs			3,847					4,353					4,925		
3,890 Sq. Ft. Asphalt Walkways (20%)															
Total 01000 - Paving			3,847					4,353					4,925		
04000 - Structural Repairs															
550 - Bridge Maintenance						3,277						3,801			
200 Sq. Ft. Wood Footbridge (20%)															
660 - Decking: Wood			8,217					9,296					10,518		
1,080 Sq. Ft. Wood Walkways (20%)															
670 - Metal Railings															
60 Lin. Ft. Metal Walkway Railings															
Total 04000 - Structural Repairs			8,217			3,277		9,296				3,801	10,518		
19000 - Fencing															
372 - Wood: Split Rail															2,149
70 Lin. Ft. Walkway Fencing															
Total 19000 - Fencing															2,149
21000 - Signage															
728 - Wood Monument															6,139
Park Identity Sign															
Total 21000 - Signage															6,139
26000 - Outdoor Equipment															
280 - Picnic Tables															1,228
Park Picnic Table															
344 - Benches															1,228
Park Bench															
492 - Drinking Fountain															4,911
Park Drinking Fountain															

See Section VI-b for Excluded Components

Reserve Component	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41	2041/42	2042/43	2043/44	2044/45
Total 26000 - Outdoor Equipment															7,367
Total [Shannon Hills Park] Expenditures Inflated @ 2.50%			12,064			3,277		13,649				3,801	15,443		15,655
00130 - Sherman Acres Park															
19000 - Fencing															
376 - Wood: Split Rail 180 Lin. Ft. Park Perimeter Fencing															5,525
Total 19000 - Fencing															5,525
21000 - Signage															
312 - Bulletin Boards Park Information Bulletin Board								4,132							
Total 21000 - Signage								4,132							
26000 - Outdoor Equipment															
120 - Tot Lot: Play Equipment Play Area Structure															20,464
300 - Picnic Table: Cement Park Concrete Picnic Table															
360 - Benches 3 Park Benches															3,684
Total 26000 - Outdoor Equipment															24,148
Total [Sherman Acres Park] Expenditures Inflated @ 2.50%								4,132							29,673
00160 - Administration Office															
03000 - Painting: Exterior															
136 - Surface Restoration 1,680 Sq. Ft. Overhead Surfaces			3,195										4,090		
140 - Surface Restoration 2,600 Sq. Ft. Admin Office Siding			4,945					5,595					6,330		
Total 03000 - Painting: Exterior			8,141					5,595					10,421		
03500 - Painting: Interior															
104 - Building 6,956 Sq. Ft. Admin Building			10,584										13,549		
Total 03500 - Painting: Interior			10,584										13,549		
04000 - Structural Repairs															
200 - Wood: Siding & Trim 2,600 Sq. Ft. Admin Office (10%)			5,934					6,714					7,596		
994 - Overhang Repairs 1,680 Sq. Ft. Wood Overhang Surfaces (10%)			6,391										8,181		
Total 04000 - Structural Repairs			12,325					6,714					15,777		
05000 - Roofing															
200 - Low Slope: BUR 32 Squares- Admin Office Low Slope Roof											26,046				
520 - Pitched: Wood Shake: Heavy 15 Squares- Admin Office Roof															
Total 05000 - Roofing											26,046				
08000 - Rehab															

See Section VI-b for Excluded Components

Reserve Component	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41	2041/42	2042/43	2043/44	2044/45
100 - General															30,696
Admin Office Interiors															30,696
Total 08000 - Rehab															30,696
19000 - Fencing															
380 - Wood: Split Rail															4,604
150 Lin. Ft. Building Perimeter															4,604
Total 19000 - Fencing															4,604
22000 - Office Equipment															
200 - Computers, Misc.			7,243					8,195				9,272			
Server															
204 - Computers, Misc.			4,519					5,113				5,785			
2 Laptops															
208 - Computers, Misc.			9,130					10,329				11,687			
5 Office PC's															
Total 22000 - Office Equipment			20,892					23,637				26,743			
23000 - Mechanical Equipment															
200 - HVAC								25,824							
Admin Office															
600 - Water Heater			2,739												3,684
Admin Office															
Total 23000 - Mechanical Equipment			2,739					25,824							3,684
24000 - Furnishings															
200 - Chairs								3,529							
10 Admin Office Chairs															
640 - Modular Office Desk															23,022
9 Admin Office Desks															
900 - Miscellaneous								7,622							
22 Miscellaneous Furniture Items (50%)															
Total 24000 - Furnishings								11,151							23,022
24500 - Audio / Visual															
900 - Miscellaneous												3,889			
2 Projectors/Dictaphone															
Total 24500 - Audio / Visual												3,889			
24600 - Safety / Access															
700 - Security System						3,613						4,190			
Alarm System															
Total 24600 - Safety / Access						3,613						4,190			
25000 - Flooring															
990 - Miscellaneous								15,856							
307 Sq. Yds. Admin Office															
Total 25000 - Flooring								15,856							
27000 - Appliances															
200 - Refrigerator												1,809			
Admin Office															
Total 27000 - Appliances												1,809			
Total [Administration Office] Expenditures Inflated @ 2.50%			54,681			3,613		88,777		31,743		4,190	66,490		62,006

See Section VI-b for Excluded Components

Reserve Component	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41	2041/42	2042/43	2043/44	2044/45
00170 - Community Center															
01000 - Paving															
116 - Asphalt: Sealing 82,396 Sq. Ft. Parking Lot (50%)				7,711					8,724					9,870	
240 - Asphalt: Ongoing Repairs 82,396 Sq. Ft. Parking Lot (1%)				4,177					4,725					5,346	
308 - Asphalt: Fabric Interlayer 82,396 Sq. Ft. Parking Lot (50%)								248,239							
808 - Striping Parking Lot				5,459					6,176					6,988	
Total 01000 - Paving				17,346				248,239	19,625					22,204	
02000 - Concrete															
208 - Sidewalks, Curbs & Gutters 18,496 Sq. Ft. Common Area Concrete (1%)				4,616					5,222					5,908	
Total 02000 - Concrete				4,616					5,222					5,908	
03000 - Painting: Exterior															
144 - Stucco 6,860 Sq. Ft. Building Exterior (50%)			7,829										10,021		
Total 03000 - Painting: Exterior			7,829										10,021		
03500 - Painting: Interior															
108 - Building 18,368 Sq. Ft. Community Center Interiors			34,936										44,721		
Total 03500 - Painting: Interior			34,936										44,721		
05000 - Roofing															
330 - Low Slope: Vinyl 109 Squares- Building Flat Roof			124,392												
688 - Pitched: Metal 150 Squares- Building Pitched Roof													219,128		
Total 05000 - Roofing			124,392										219,128		
08000 - Rehab															
238 - Restrooms 5 Community Center Restrooms		22,268										28,504			
242 - Kitchen Community Center Kitchen		4,454										5,701			
Total 08000 - Rehab		26,721										34,205			
19000 - Fencing															
164 - Chain Link: 4' 120 Lin. Ft. West Building Perimeter													2,571		
168 - Chain Link: 6' 240 Lin. Ft. Play Area Perimeter													5,610		
Total 19000 - Fencing													8,181		
20000 - Lighting															
552 - Parking Lot 28 Parking Lot Lights (50%)															
Total 20000 - Lighting															
21000 - Signage															

See Section VI-b for Excluded Components

Reserve Component	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41	2041/42	2042/43	2043/44	2044/45
792 - Monument Park Identity Sign			4,565										5,843		
Total 21000 - Signage			4,565										5,843		
22000 - Office Equipment															
100 - Miscellaneous Website						49,158									
212 - Computers, Misc. 6 Office PC's			10,956					12,395					14,024		
216 - Computers, Misc. Server			68,835					77,881					88,115		
Total 22000 - Office Equipment			79,791			49,158		90,276					102,139		
23000 - Mechanical Equipment															
204 - HVAC 8 Carrier Roof Units													186,989		
208 - HVAC 3 Mitsubishi Roof Units													29,217		
604 - Water Heater AO Smith Water Heater							6,046								
Total 23000 - Mechanical Equipment							6,046						216,206		
24000 - Furnishings															
204 - Chairs 468 Banquet Chairs- Various Rooms			138,863										177,756		
208 - Chairs 44 Classrooms 1 & 2			16,203										20,741		
330 - Tables 40 Banquet Tables- Events, McHale Rooms			33,835												
334 - Tables 31 Tables- Various Rooms											51,193				
904 - Miscellaneous Credenza- McHale Room			12,173												
908 - Miscellaneous 25 Events Room Furnishings													21,865		
912 - Miscellaneous 131 Preschool Furnishings													10,554		
916 - Miscellaneous 2 Conference Room Furnishings								6,165							
920 - Miscellaneous 28 Furniture Items- Offices			23,475										30,050		
924 - Miscellaneous 34 Lobbies Furnishings			39,502										50,566		
Total 24000 - Furnishings			264,051					6,165			51,193		311,532		
24500 - Audio / Visual															
120 - Television, Large Screen Classroom 3 TV			4,565										5,843		
904 - Miscellaneous 55 AV Equipment- Various Rooms			83,856										107,343		
Total 24500 - Audio / Visual			88,421										113,187		
24600 - Safety / Access															
120 - Fire Control Misc Miscellaneous Fire Control Items			9,130					10,329					11,687		

See Section VI-b for Excluded Components

Reserve Component	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41	2041/42	2042/43	2043/44	2044/45
350 - Defibrillators				3,681					4,164					4,712	
Community Center Reception Desk															
Total 24600 - Safety / Access			9,130	3,681				10,329	4,164				11,687	4,712	
25000 - Flooring															
200 - Carpeting			45,624										58,403		
937 Sq. Yds. Community Center Carpeting															
400 - Tile															
1,574 Sq. Ft. Community Center Tile Flooring															
600 - Vinyl			21,720												
549 Sq. Yds. Community Center Vinyl Flooring															
700 - Hardwood Floors			26,631										34,090		
2,917 Sq. Ft. Community Center Wood Laminate															
Total 25000 - Flooring			93,975										92,493		
26000 - Outdoor Equipment															
124 - Tot Lot: Play Equipment													38,956		
Preschool Play Area															
306 - Benches						13,109									
Curved Bench Tile Replacement															
340 - Benches			1,141												
Preschool Play Area Bench															
388 - Picnic Table: Metal			2,587												
2 Preschool Play Area Picnic Tables															
496 - Drinking Fountain			3,652												
Preschool Play Area Drinking Fountain															
844 - Shade Structure													11,278		
579 Sq. Ft. Play Area Canvas Canopies															
Total 26000 - Outdoor Equipment			7,380			13,109							50,234		
27000 - Appliances															
080 - Warming Drawers													20,333		
2 Kitchen- Food Warmers															
096 - Warming Drawers													1,948		
2 Kitchen- Warming Drawers															
150 - Counters: Stainless Steel					2,538										
Stainless Steel Cabinet For Coffee Urn															
204 - Refrigerator				1,248						1,483					
Staff Kitchen Refrigerator															
220 - Refrigerator: Commercial: Large			6,543										8,376		
2 Kitchen- Refrigerators															
240 - Freezer: Large													2,337		
Kitchen- Freezer															
252 - Ice Machine													3,506		
Kitchen Ice Maker															
300 - Dishwasher			1,217										1,558		
Staff Kitchen Dishwasher															
320 - Dishwasher, Commercial			3,043										3,896		
Kitchen- Dishwasher															
820 - Coffee Maker (In-room)					3,479										4,453
Kitchen- Coffee Urn															
Total 27000 - Appliances			10,803	1,248	6,017					1,483			41,954		4,453

See Section VI-b for Excluded Components

Reserve Component	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41	2041/42	2042/43	2043/44	2044/45
30000 - Miscellaneous															
700 - Maintenance Equipment 4 Carpet & Floor Cleaners (50%)			7,505					8,492					9,608		
996 - Miscellaneous 2 Stages															
Total 30000 - Miscellaneous			7,505					8,492					9,608		
Total [Community Center] Expenditures Inflated @ 2.50%		26,721	732,779	26,890	6,017	62,267	6,046	363,501	29,012		52,676	34,205	1,236,933	32,824	4,453
00180 - Senior Center															
01000 - Paving															
120 - Asphalt: Sealing 51,478 Sq. Ft. Parking Lots			9,400					10,635					12,032		
244 - Asphalt: Ongoing Repairs 51,478 Sq. Ft. Parking Lots (2%)			5,091					5,760					6,517		
312 - Asphalt: Fabric Interlayer 51,478 Sq. Ft. Parking Lots							151,308								
812 - Striping Parking Lots			5,326					6,025					6,817		
Total 01000 - Paving			19,817				151,308	22,421					25,367		
02000 - Concrete															
212 - Sidewalks, Curbs & Gutters 17,717 Sq. Ft. Common Area Concrete (1%)			4,313					4,880					5,521		
Total 02000 - Concrete			4,313					4,880					5,521		
03500 - Painting: Interior															
112 - Building 30,440 Sq. Ft. Senior Center Interiors		56,485										72,306			
Total 03500 - Painting: Interior		56,485										72,306			
05000 - Roofing															
208 - Low Slope: BUR 136 Squares- Low Slope Roof		121,136													
448 - Pitched: Dimensional Composition 109 Squares- Pitched Roof							109,845								
Total 05000 - Roofing		121,136					109,845								
08000 - Rehab															
246 - Restrooms 5 Senior Center Restrooms		22,268										28,504			
250 - Kitchen Senior Center Kitchen		4,454										5,701			
Total 08000 - Rehab		26,721										34,205			
14000 - Recreation															
740 - Piano Main Storage															
900 - Miscellaneous Fish Tank														1,150	
Total 14000 - Recreation														1,150	
20000 - Lighting															
556 - Parking Lot 12 Parking Lot Lights							44,341								

See Section VI-b for Excluded Components

Reserve Component	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41	2041/42	2042/43	2043/44	2044/45
Total 20000 - Lighting							44,341								
21000 - Signage															
732 - Monument Senior Center Identity Sign		4,454										5,701			
Total 21000 - Signage		4,454										5,701			
22000 - Office Equipment															
220 - Computers, Misc. 21 Computer Room Computers			35,149					39,768					44,994		
224 - Computers, Misc. 11 Office PC's			20,085					22,725					25,711		
Total 22000 - Office Equipment			55,235					62,493					70,705		
23000 - Mechanical Equipment															
212 - HVAC 4 Smaller Rooftop Units												38,006			
216 - HVAC 6 Trane Rooftop Units												171,026			
608 - Water Heater 2 Water Heaters						5,899									
Total 23000 - Mechanical Equipment						5,899						209,032			
23500 - Elevator															
700 - Wheelchair Lift Wheelchair Stage Lift							26,034								
Total 23500 - Elevator							26,034								
24000 - Furnishings															
212 - Chairs 477 Senior Center Chairs													171,375		
338 - Tables 125 Senior Center Tables			132,570												
660 - Storage 7 Office Steel File Cabinets			7,814												
928 - Miscellaneous 5 Senior Center Miscellaneous Furnishings			11,011												
Total 24000 - Furnishings			151,396										171,375		
24500 - Audio / Visual															
124 - Television, Large Screen 2 NEC Televisions			8,907									11,402			
908 - Miscellaneous 3 NEC Projectors			22,268									28,504			
912 - Miscellaneous 22 Senior Center AV Equipment			21,822									27,934			
Total 24500 - Audio / Visual			52,997									67,840			
24600 - Safety / Access															
354 - Defibrillators 2 Main Hall & Computer Lab AEDs			7,182					8,126					9,194		
Total 24600 - Safety / Access			7,182					8,126					9,194		
25000 - Flooring															

See Section VI-b for Excluded Components

Reserve Component	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41	2041/42	2042/43	2043/44	2044/45
204 - Carpeting 828 Sq. Yds. Senior Center Carpeting		39,333										50,350			
404 - Tile 4,250 Sq. Ft. Senior Center Tile Floors		63,091													
604 - Vinyl 189 Sq. Yds. Senior Center Vinyl Floors		7,295													
704 - Hardwood Floors 6,150 Sq. Ft. Senior Center Wood Floors		54,778										70,121			
920 - Coatings 1,034 Sq. Ft. Senior Center Concrete Floors												7,860			
Total 25000 - Flooring		164,498										128,331			
27000 - Appliances															
062 - Meat Slicer Hobart Meat Slicer			2,107												
084 - Warming Drawers 2 Warming Ovens												19,003			
224 - Refrigerator: Commercial: Large Reach In Refrigerator								3,746							
244 - Freezer: Large Kitchen- Traulsen Freezer															
256 - Ice Machine Manitowoc Ice Maker												11,402			
264 - Stove 2 Single Burner Stove						3,277									
270 - Stove / Oven: Commercial grade 6- burner Kitchen- Stove & Oven															
274 - Oven Vulcan Double Oven		10,392													
324 - Dishwasher, Commercial Hobart Dishwasher		34,144													
824 - Coffee Maker (In-room) Kitchen Coffee Urn		3,711										4,751			
880 - Gas Grill Vulcan Griddle												13,302			
900 - Mixer- Large Kitchen Mixer			2,220												
Total 27000 - Appliances		48,246	4,327			3,277		3,746				48,457			
30000 - Miscellaneous															
704 - Maintenance Equipment Sky Jack Scissor Lift															12,278
708 - Maintenance Equipment 3 Floor Cleaning Equipment		8,462										10,832			
Total 30000 - Miscellaneous		8,462										10,832			12,278
Total [Senior Center] Expenditures Inflated @ 2.50%		634,395	90,874			9,176	331,527	101,666				748,080	110,787	1,150	12,278
00200 - Park Maintenance															
01000 - Paving															
244 - Asphalt: Ongoing Repairs 49,000 Sq. Ft. Park Maintenance Yard (10%)				24,838					28,101						31,794
Total 01000 - Paving				24,838					28,101						31,794

See Section VI-b for Excluded Components

Reserve Component	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41	2041/42	2042/43	2043/44	2044/45
02000 - Concrete															
904 - Miscellaneous 13,716 Sq. Ft. Park Maintenance Yard (2%)				6,846					7,745						8,763
Total 02000 - Concrete				6,846					7,745						8,763
05000 - Roofing															
304 - Low Slope: Metal 260 Squares- Building & Bay Roofs															
Total 05000 - Roofing															
18000 - Landscaping															
920 - Miscellaneous 3 Landscape Maintenance Items											20,172				
Total 18000 - Landscaping											20,172				
24000 - Furnishings															
216 - Chairs 100 Folding White Chairs & [3] Carts			6,137											7,856	
Total 24000 - Furnishings			6,137											7,856	
30000 - Miscellaneous															
712 - Maintenance Equipment Honda Lawn Mower								2,085							
716 - Maintenance Equipment 15 Various Maintenance Items											18,825				
720 - Maintenance Equipment Turf Aerator						14,748									
722 - Maintenance Equipment Top Dresser						16,386									
724 - Maintenance Equipment Toro Groundmaster 4000															
728 - Maintenance Equipment Fertilizer Spreader								3,474							
732 - Maintenance Equipment Sprayer Pump									3,342						
736 - Maintenance Equipment Kubota Mowing Deck								5,898							
740 - Maintenance Equipment Blue Bird Dethatching Machine								2,116							
744 - Maintenance Equipment Vermeer Brush Chipper											42,565				
748 - Maintenance Equipment Kew Pressure Washer					9,592										
752 - Maintenance Equipment Hahn Aerifier								4,538							
756 - Maintenance Equipment Lawnmower								3,324							
760 - Maintenance Equipment Kubota Riding Mower									26,469						
764 - Maintenance Equipment Agrimental Tuff Vac								9,985							
768 - Tractor John Deere 110 Tractor/Loader/Backhoe															
772 - Maintenance Equipment 1200A Bunker & Field Rake															

See Section VI-b for Excluded Components

Reserve Component	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41	2041/42	2042/43	2043/44	2044/45
776 - Vehicle 1986 Ford		34,144													
780 - Vehicle 1990 Ford Ranger			25,107												
784 - Vehicle 1994 GMC 1 Ton Dump Truck			24,758												
788 - Vehicle 1995 Ford Ranger			25,107												
792 - Vehicle 2001 3/4 Ton Ford Pickup			33,153												
796 - Vehicle Ford Pickup Truck										30,447					
800 - Vehicle 2003 Ford F150				26,235											
804 - Vehicle 2006 Ford F350 Pickup							41,756								
808 - Vehicle 1999 Ford Ranger			25,367												
812 - Vehicle 2006 Ford Ranger Pickup						27,037									
816 - Vehicle 2013 Ford F250 Pickup			31,358											40,140	
820 - Vehicle 2002 Ford Ranger			25,107												
824 - Vehicle Ford Falcon Bus			98,905												
828 - Vehicle 2007 Ford F250 Pickup									40,791						
832 - Vehicle 2001 Ford F250 Utility Bed			40,944												
836 - Vehicle 2008 Ford F250 PK Body											46,003				
840 - Golf Cart Powered Personal Carrier												19,363			
844 - Trailer Snowco Trailer			2,083												
848 - Trailer Tilt Trailer- Zierman												7,418			
852 - Trailer Dual Axel Flat Bed Trailer													8,027		
856 - Trailer Tilt Bed Trailer											2,192				
990 - Miscellaneous 10 Holiday Festival Banners															2,878
Total 30000 - Miscellaneous		34,144	331,888	26,235	9,592	58,171	41,756	120,407	56,593	102,742				40,140	
Total [Park Maintenance] Expenditures Inflated @ 2.50%		34,144	338,025	57,918	9,592	58,171	41,756	120,407	92,439	122,914			47,996	40,557	

00220 - Pleasant Hill Aquatic Park

02000 - Concrete

400 - Pool Deck 16,175 Sq. Ft. Pool Concrete Decking (10%)						53,009									
401 - Pool Deck Pool Deck Resurfacing (2015/2016 Only)[nr:1]															

See Section VI-b for Excluded Components

Reserve Component	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41	2041/42	2042/43	2043/44	2044/45												
Total 02000 - Concrete	53,009																										
03000 - Painting: Exterior																											
152 - Surface Restoration 4,050 Sq. Ft. Pool Building											9,157																
400 - Wrought Iron 507 Lin. Ft. Pool Perimeter Fence				7,117				7,856				8,671															
Total 03000 - Painting: Exterior				7,117				7,856				9,157			8,671												
05000 - Roofing																											
204 - Low Slope: BUR 44 Squares- Pool Building Roof															54,025												
Total 05000 - Roofing															54,025												
08000 - Rehab																											
254 - Bathrooms 2 Locker Rooms											18,087																
Total 08000 - Rehab											18,087																
12000 - Pool																											
110 - Resurface 240 Lin. Ft. Dive Pool				58,430												78,582											
114 - Resurface 180 Lin. Ft. Training Pool				43,823												58,937											
200 - Edge: Tile, Coping, Mastic 240 Lin. Ft. Dive Pool				32,867																							
204 - Edge: Tile, Coping, Mastic 180 Lin. Ft. Training Pool				24,650																							
210 - Tile: Lanes 400 Lin. Ft. Dive Pool				18,259												24,557											
214 - Tile: Lanes 180 Lin. Ft. Training Pool				8,217												11,051											
330 - Diving Board 2 Dive Pool Diving Boards (50%)											16,152																
400 - ADA Chair Lift 2 Training & Dive Pool ADA Lifts								20,330																			
700 - Equipment: Replacement 4 Miscellaneous Pool Equipment Items (50%)				5,757				6,514				7,369															
720 - Heater 2 Pentair Power Max Heaters																											
730 - Filter 5 Pool Filters									44,115																		
740 - Pumps 3 Pool Pumps & Motors									13,235																		
744 - Equipment: Replacement 2 Chemical Feed Systems									31,234																		
756 - Cover 2 Pool Cover Storage Reel													35,829														
760 - Cover 5 Universal Thermal Blankets					17,845											22,843											
Total 12000 - Pool				192,003				17,845				26,844			88,583			16,152			7,369			35,829			195,969
19000 - Fencing																											
230 - Wrought Iron: 6' 507 Lin. Ft. Pool Perimeter Fence																											

See Section VI-b for Excluded Components

Reserve Component	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41	2041/42	2042/43	2043/44	2044/45
Total 19000 - Fencing															
23000 - Mechanical Equipment															
612 - Water Heater Bradford White 100 Gallon			3,956												5,321
Total 23000 - Mechanical Equipment			3,956												5,321
24600 - Safety / Access															
358 - Defibrillators Pool AED			3,591					4,063					4,597		
Total 24600 - Safety / Access			3,591					4,063					4,597		
26000 - Outdoor Equipment															
208 - Pedestal Grill BBQ Picnic Area BBQ															1,023
384 - Picnic Table: Metal 4 Picnic Area Picnic Tables															
440 - Bleachers Pool Area Bleachers											2,125				
848 - Shade Structure 400 Sq. Ft. [4] Canvas Shade Canopies								6,886							
Total 26000 - Outdoor Equipment								6,886		2,125					1,023
Total [Pleasant Hill Aquatic Park] Expenditures Inflated @ 2.50%			199,550	7,117	17,845	53,009		45,649	88,583	29,369		24,824	11,966	35,829	256,338
00230 - CPHS Lighted Softball Field															
20000 - Lighting															
268 - Sports Field / Court 6 Ball Field Lights			273,891												
Total 20000 - Lighting			273,891												
26000 - Outdoor Equipment															
680 - Scoreboard Ball Field Scoreboard									13,086						
Total 26000 - Outdoor Equipment									13,086						
Total [CPHS Lighted Softball Field] Expenditures Inflated @ 2.50%			273,891						13,086						
00240 - VVMS Lighted Softball Field															
20000 - Lighting															
272 - Sports Field / Court 6 Ball Field Lights			273,891												
Total 20000 - Lighting			273,891												
Total [VVMS Lighted Softball Field] Expenditures Inflated @ 2.50%			273,891												
00250 - Pleasant Hill Education Center & Pool															
12000 - Pool															
748 - Equipment: Replacement 2 Chemical Feed Systems									18,937						
752 - Pumps Sump Pump										1,443					
990 - Miscellaneous 2 Timing System Components		14,647										18,749			

See Section VI-b for Excluded Components

Reserve Component	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41	2041/42	2042/43	2043/44	2044/45
994 - Miscellaneous Pool Vacuum				7,302											9,347
998 - Miscellaneous Starting Blocks										24,716					
Total 12000 - Pool				14,647				18,937	1,443	24,716	18,749				9,347
14000 - Recreation															
680 - Scoreboard Gymnasium Scoreboard					18,079										
Total 14000 - Recreation					18,079										
17500 - Basketball / Sport Court															
316 - Basketball Standard 8 Gymnasium Basketball Hoops															57,299
900 - Miscellaneous 29 Miscellaneous Sports Equipment															59,346
Total 17500 - Basketball / Sport Court															116,645
24600 - Safety / Access															
362 - Defibrillators 2 Pool & Gymnasium AED					7,546					8,537					9,659
Total 24600 - Safety / Access					7,546					8,537					9,659
Total [Pleasant Hill Education Center & Pool] Expenditures Inflated @ 2.50%	14,647			7,302	25,624			18,937	1,443	33,253	18,749			9,347	126,304
00280 - Teen Center															
03500 - Painting: Interior															
116 - Building Teen Center Interiors	2,897	2,969	3,043	3,119	3,197	3,277	3,359	3,443	3,529	3,617	3,708	3,801	3,896	3,993	4,093
Total 03500 - Painting: Interior	2,897	2,969	3,043	3,119	3,197	3,277	3,359	3,443	3,529	3,617	3,708	3,801	3,896	3,993	4,093
05000 - Roofing															
452 - Pitched: Dimensional Composition 85 Squares- Teen Center Roof										87,800					
Total 05000 - Roofing										87,800					
08000 - Rehab															
258 - Restrooms 4 Teen Center Restrooms			18,259											23,374	
262 - Kitchen Teen Center Snack Shack			4,565											5,843	
Total 08000 - Rehab			22,824											29,217	
14000 - Recreation															
904 - Miscellaneous 4 Game Tables			4,565					5,165						5,843	
Total 14000 - Recreation			4,565					5,165						5,843	
21000 - Signage															
900 - Miscellaneous Custom Visual Display Board			4,463											5,713	
Total 21000 - Signage			4,463											5,713	
22000 - Office Equipment															

See Section VI-b for Excluded Components

Reserve Component	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41	2041/42	2042/43	2043/44	2044/45
228 - Computers, Misc. 5 Office & Teen Computers			9,130					10,329					11,687		
Total 22000 - Office Equipment			9,130					10,329					11,687		
23000 - Mechanical Equipment															
220 - HVAC Trane HVAC													47,507		
616 - Water Heater Water Heater							4,367								
Total 23000 - Mechanical Equipment							4,367						47,507		
24000 - Furnishings															
220 - Chairs 20 Teen Center Chairs			25,310										32,400		
342 - Tables 14 Teen Center Tables			17,499												
664 - Storage Metal Cabinet w/Shelves			1,142												
932 - Miscellaneous Auditorium Lectern								2,317							
Total 24000 - Furnishings			43,951					2,317					32,400		
24500 - Audio / Visual															
128 - Television, Large Screen 60" Flat Screen			2,282										2,922		
916 - Miscellaneous 5 Miscellaneous AV Items			8,369										10,713		
920 - Miscellaneous Projector			4,565										5,843		
Total 24500 - Audio / Visual			15,216										19,478		
25000 - Flooring															
208 - Carpeting 25 Sq. Yds. Teen Center Carpet							1,344								1,637
408 - Tile 153 Sq. Ft. Teen Center Tile Floors			2,328												
608 - Vinyl 312 Sq. Yds. Main Room Flooring															
924 - Coatings 670 Sq. Ft. Epoxy Floors							6,752								
990 - Miscellaneous 2,306 Sq. Ft. Sealed Concrete Floors													11,229		
Total 25000 - Flooring			2,328				8,096						11,229		1,637
26000 - Outdoor Equipment															
840 - Shade Structure Teen Center Shade Structure						11,470									
Total 26000 - Outdoor Equipment						11,470									
27000 - Appliances															
088 - Warming Drawers Food Warmer, Cheese Melter													974		
092 - Warming Drawers Food Warmer, Cheese Melter			1,522												

See Section VI-b for Excluded Components

Reserve Component	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41	2041/42	2042/43	2043/44	2044/45
170 - Cold Beverage Dispenser True Cooler			2,282					2,582					2,922		
228 - Refrigerator: Commercial: Large True T-49 Refrigerator			4,717										6,038		
248 - Freezer: Large Maxx Cold Freezer			2,739												
260 - Ice Machine Snack Shack Ice Maker			3,804										4,870		
278 - Oven Pizza Oven			1,522												
Total 27000 - Appliances			16,586					2,582					14,803		
30000 - Miscellaneous															
860 - Maintenance Equipment 2 Carpet Cleaners			5,706												
994 - Miscellaneous Classroom Whiteboard			2,508												
Total 30000 - Miscellaneous			8,214												
Total [Teen Center] Expenditures Inflated @ 2.50%	2,897	2,969	130,320	3,119	3,197	14,748	15,822	111,637	3,529	3,617	3,708	51,308	134,266	3,993	5,730
Total Expenditures Inflated @ 2.50%	66,573	834,069	2,379,400	118,983	83,593	234,729	459,649	1,247,789	241,947	421,058	104,117	1,498,436	1,992,408	159,971	966,433

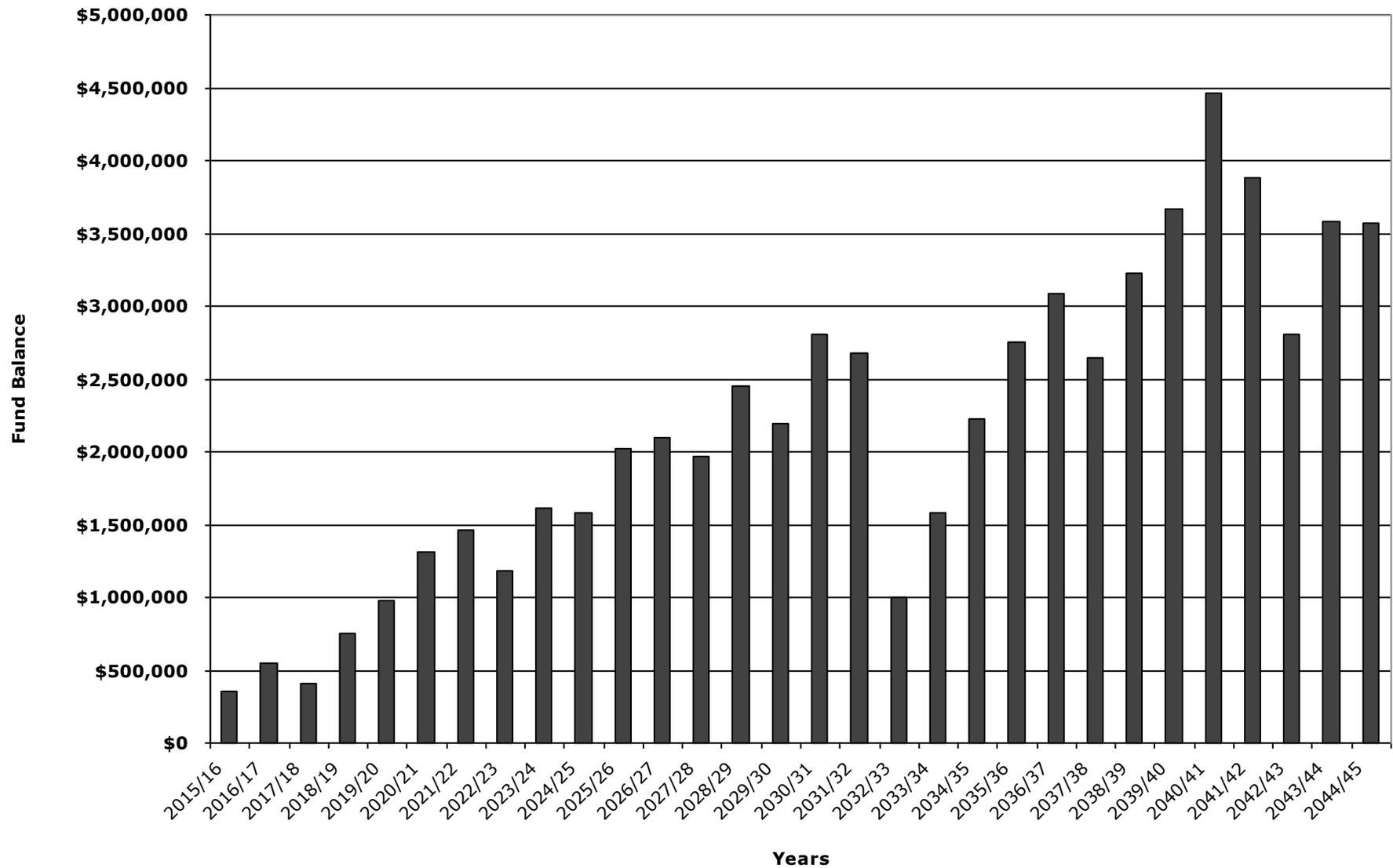
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Beginning Balance	343,000	357,650	552,157	411,646	753,388	982,235	1,315,789	1,464,960	1,184,016	1,609,471
Inflated Expenditures @ 2.5%	494,000	316,725	602,410	133,891	265,362	179,418	381,875	822,782	130,894	598,713
Reserve Contribution	0	0	450,000	461,250	472,781	484,601	496,716	509,134	521,862	534,909
<i>Lot/month @ 1</i>	0.00	0.00	37,500.00	38,437.50	39,398.42	40,383.42	41,393.00	42,427.83	43,488.50	44,575.75
<i>Percentage Increase</i>		0.0%	0.0%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
Special Assessments / Other ¹	500,000	500,000	0	0	0	0	0	0	0	0
Interest After Tax @ 2.50%	8,650	11,232	11,899	14,383	21,427	28,371	34,330	32,703	34,487	39,439
Ending Balance	357,650	552,157	411,646	753,388	982,235	1,315,789	1,464,960	1,184,016	1,609,471	1,585,106

1) Additional funds for projected reserve expenditures.

	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
Beginning Balance	1,585,106	2,025,595	2,091,879	1,969,251	2,449,215	2,192,038	2,807,519	2,677,000	994,664	1,575,439
Inflated Expenditures @ 2.5%	152,370	546,538	748,804	165,025	919,677	66,573	834,069	2,379,400	118,983	83,593
Reserve Contribution	548,282	561,989	576,039	590,440	605,201	620,331	635,839	651,735	668,028	684,729
<i>Lot/month @ 1</i>	45,690.17	46,832.42	48,003.25	49,203.33	50,433.42	51,694.25	52,986.58	54,311.25	55,669.00	57,060.75
<i>Percentage Increase</i>	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
Special Assessments / Other	0	0	0	0	0	0	0	0	0	0
Interest After Tax @ 2.50%	44,577	50,833	50,137	54,549	57,299	61,723	67,710	45,329	31,730	46,900
Ending Balance	2,025,595	2,091,879	1,969,251	2,449,215	2,192,038	2,807,519	2,677,000	994,664	1,575,439	2,223,475

	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41	2041/42	2042/43	2043/44	2044/45
Beginning Balance	2,223,475	2,752,019	3,083,810	2,644,115	3,230,506	3,669,338	4,459,655	3,878,081	2,802,423	3,576,334
Inflated Expenditures @ 2.5%	234,729	459,649	1,247,789	241,947	421,058	104,117	1,498,436	1,992,408	159,971	966,433
Reserve Contribution	701,847	719,393	737,378	755,812	774,707	794,075	813,927	834,275	855,132	876,510
<i>Lot/month @ 1</i>	58,487.25	59,949.42	61,448.17	62,984.33	64,558.92	66,172.92	67,827.25	69,522.92	71,261.00	73,042.50
<i>Percentage Increase</i>	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
Special Assessments / Other	0	0	0	0	0	0	0	0	0	0
Interest After Tax @ 2.50%	61,426	72,047	70,715	72,526	85,183	100,358	102,935	82,475	78,750	88,284
Ending Balance	2,752,019	3,083,810	2,644,115	3,230,506	3,669,338	4,459,655	3,878,081	2,802,423	3,576,334	3,574,695

30 Year Reserve Funding Plan Cash Flow Method - Ending Balances



30 Year Reserve Funding Plan Including Fully Funded Balance and % Funded

Second Draft

Prepared for the 2016/2017 Fiscal Year

Year	Beginning Balance	Fully Funded Balance	Percent Funded	Inflated Expenditures @ 2.50%	Reserve Contribution	Special Assessments & Other Contributions	Interest	Ending Balance
2015/16	343,000	3,102,994	11.5%	494,000	0	500,000	8,650	357,650
2016/17	357,650	3,043,620	18.1%	316,725	0	500,000	11,232	552,157
2017/18	552,157	3,179,901	12.9%	602,410	450,000	0	11,899	411,646
2018/19	411,646	3,036,812	24.8%	133,891	461,250	0	14,383	753,388
2019/20	753,388	3,380,250	29.1%	265,362	472,781	0	21,427	982,235
2020/21	982,235	3,607,635	36.5%	179,418	484,601	0	28,371	1,315,789
2021/22	1,315,789	3,939,169	37.2%	381,875	496,716	0	34,330	1,464,960
2022/23	1,464,960	4,082,105	29.0%	822,782	509,134	0	32,703	1,184,016
2023/24	1,184,016	3,787,581	42.5%	130,894	521,862	0	34,487	1,609,471
2024/25	1,609,471	4,206,048	37.7%	598,713	534,909	0	39,439	1,585,106
2025/26	1,585,106	4,166,911	48.6%	152,370	548,282	0	44,577	2,025,595
2026/27	2,025,595	4,596,033	45.5%	546,538	561,989	0	50,833	2,091,879
2027/28	2,091,879	4,643,887	42.4%	748,804	576,039	0	50,137	1,969,251
2028/29	1,969,251	4,497,945	54.5%	165,025	590,440	0	54,549	2,449,215
2029/30	2,449,215	4,959,365	44.2%	919,677	605,201	0	57,299	2,192,038
2030/31	2,192,038	4,671,755	60.1%	66,573	620,331	0	61,723	2,807,519
2031/32	2,807,519	5,264,663	50.8%	834,069	635,839	0	67,710	2,677,000
2032/33	2,677,000	5,099,320	19.5%	2,379,400	651,735	0	45,329	994,664
2033/34	994,664	3,359,827	46.9%	118,983	668,028	0	31,730	1,575,439
2034/35	1,575,439	3,908,073	56.9%	83,593	684,729	0	46,900	2,223,475
2035/36	2,223,475	4,520,955	60.9%	234,729	701,847	0	61,426	2,752,019
2036/37	2,752,019	5,009,265	61.6%	459,649	719,393	0	72,047	3,083,810
2037/38	3,083,810	5,294,638	49.9%	1,247,789	737,378	0	70,715	2,644,115
2038/39	2,644,115	4,795,084	67.4%	241,947	755,812	0	72,526	3,230,506
2039/40	3,230,506	5,330,205	68.8%	421,058	774,707	0	85,183	3,669,338
2040/41	3,669,338	5,711,696	78.1%	104,117	794,075	0	100,358	4,459,655
2041/42	4,459,655	6,444,586	60.2%	1,498,436	813,927	0	102,935	3,878,081
2042/43	3,878,081	5,784,040	48.5%	1,992,408	834,275	0	82,475	2,802,423
2043/44	2,802,423	4,618,515	77.4%	159,971	855,132	0	78,750	3,576,334
2044/45	3,576,334	5,320,403	67.2%	966,433	876,510	0	88,284	3,574,695

00010 - Pleasant Hill Park

01000 - Paving

100 - Asphalt: Sealing	Useful Life 5	Remaining Life 2
41,898 Sq. Ft. Parking Lot	Quantity 41,898	Unit of Measure Square Feet
	Cost /SqFt \$0.120	
	% Included 100.00%	Total Cost/Study \$5,028
Summary	Replacement Year 2017/2018	Future Cost \$5,282

This is to prepare the surface and apply a single coat asphalt emulsion product. If a second coat is desired the cost is generally 10% to 20% higher.

In 2015/2016, approximately 3/4 of the parking lot appears ready for sealing and striping.



200 - Asphalt: Ongoing Repairs	Useful Life 5	Remaining Life 2
41,898 Sq. Ft. Parking Lot (2%)	Quantity 41,898	Unit of Measure Square Feet
	Cost /SqFt \$3.25	Qty * \$/SqFt \$136,169
	% Included 2.00%	Total Cost/Study \$2,723
Summary	Replacement Year 2017/2018	Future Cost \$2,861

This is for miscellaneous repairs including crack fill, skin patching and minor dig out & fill. Cracks 1/4" or wider should be filled when observed.

In 2015/2016, approximately 3/4 of the parking lot exhibits moderate to heavy cracking



00010 - Pleasant Hill Park

01000 - Paving

400 - Asphalt: Major Repairs	Useful Life 25	Remaining Life 1	
41,898 Sq. Ft. Parking Lot	Quantity 41,898	Unit of Measure Square Feet	
	Cost /SqFt \$5.73		
	% Included 100.00%	Total Cost/Study \$240,000	
Summary	Replacement Year 2016/2017	Future Cost \$246,000	

This is for major excavation, re-compaction and installation of new hot mix asphalt to selected areas.

2016/2017- \$240,000 anticipated for parking lot replacement



401 - Asphalt: Major Repairs	Useful Life 25	Remaining Life 0	Treatment [nr:1]
Major Repairs (2015/2016 Only)	Quantity 1	Unit of Measure Square Feet	
	Cost /SqFt \$215,000		
	% Included 100.00%	Total Cost/Study \$215,000	
Summary	Replacement Year 2015/2016	Future Cost \$215,000	

This is for \$215,000 anticipated in 2015/2016 for the repair of pathways with pavers and court resurfacing.

800 - Striping	Useful Life 5	Remaining Life 2	
Parking Lot	Quantity 1	Unit of Measure Lump Sum	
	Cost /LS \$1,500		
	% Included 100.00%	Total Cost/Study \$1,500	
Summary	Replacement Year 2017/2018	Future Cost \$1,576	

This is to re-stripe asphalt to match existing plan.



00010 - Pleasant Hill Park

01000 - Paving

900 - Miscellaneous	Useful Life 5	Remaining Life 2	
8,208 Sq. Ft. [2] Ball Field Asphalted Areas (20%)	Quantity 8,208	Unit of Measure Square Feet	
	Cost /SqFt \$3.25	Qty * \$/SqFt \$26,676	
	% Included 20.00%	Total Cost/Study \$5,335	
Summary	Replacement Year 2017/2018	Future Cost \$5,605	

This is for repair, maintain, and replace the asphalted areas at the ball field backstops.

02000 - Concrete

200 - Sidewalks, Curbs & Gutters	Useful Life 5	Remaining Life 5	
39,229 Sq. Ft. Parking & Common Areas (2%)	Quantity 39,229	Unit of Measure Square Feet	
	Cost /SqFt \$16.00	Qty * \$/SqFt \$627,664	
	% Included 2.00%	Total Cost/Study \$12,553	
Summary	Replacement Year 2020/2021	Future Cost \$14,203	

This is to repair, replace or grind concrete sidewalks, curbs and gutters to remove abrupt elevation changes and maintain functionality. The concrete useful life exceeds the scope of this study, so this component provides for repair only.

Includes parking lot island curbing, bocce ball court concrete, horse shoe court concrete, walkways and play area perimeter concrete.

2015/2016- \$215,000 anticipated to repair pathways with pavers & Court resurfacing



03000 - Painting: Exterior

120 - Surface Restoration	Useful Life 10	Remaining Life 6	
1,600 Sq. Ft. Buildings & Structures	Quantity 1,600	Unit of Measure Square Feet	
	Cost /SqFt \$1.00		
	% Included 100.00%	Total Cost/Study \$1,600	
Summary	Replacement Year 2021/2022	Future Cost \$1,856	

This is to prepare, power wash, sand, scrape, caulk and paint with a 100% premium acrylic paint.

920 sq ft- restroom building (interior painting is provided for in another component)
 680 sq ft- shed building (east of the basketball courts, northwest of the pool)

2015/2016- per client, the trash enclosure in integral color and does not require painting

00010 - Pleasant Hill Park

03500 - Painting: Interior

400 - Restrooms	Useful Life 10	Remaining Life 4
1,164 Sq. Ft. [2] Restrooms	Quantity 1,164	Unit of Measure Square Feet
	Cost /SqFt \$1.00	
	% Included 100.00%	Total Cost/Study \$1,164
Summary	Replacement Year 2019/2020	Future Cost \$1,285

This is to prepare and paint the restroom interiors.



04000 - Structural Repairs

300 - Trellis	Useful Life 5	Remaining Life 2
1,118 Sq. Ft. [3] Wood Trellises (25%)	Quantity 1,118	Unit of Measure Square Feet
	Cost /SqFt \$20.00	Qty * \$/SqFt \$22,360
	% Included 25.00%	Total Cost/Study \$5,590
Summary	Replacement Year 2017/2018	Future Cost \$5,873

This is to repair, replace and maintain the trellises.



00010 - Pleasant Hill Park

04000 - Structural Repairs

360 - Garbage Enclosure	Useful Life 10	Remaining Life 6	
Masonry Trash Enclosure	Quantity 1	Unit of Measure	Items
	Cost /Itm \$1,500		
	% Included 100.00%	Total Cost/Study	\$1,500
Summary	Replacement Year 2021/2022	Future Cost	\$1,740

This is for garbage enclosure repairs including walls, gates, hardware, and concrete pad. Paint and roofing are provided for in other components.



05000 - Roofing

440 - Pitched: Dimensional Composition	Useful Life 25	Remaining Life 21	
3 Squares- Garbage Enclosure	Quantity 3	Unit of Measure	Squares
	Cost /Sqrs \$600		
	% Included 100.00%	Total Cost/Study	\$1,800
Summary	Replacement Year 2036/2037	Future Cost	\$3,023

This is to reroof with a dimensional composition roofing product. Composition roofs should be regularly inspected and repaired as indicated to ensure maximum life.



00010 - Pleasant Hill Park

05000 - Roofing

444 - Pitched: Dimensional Composition	Useful Life 25	Remaining Life 9
5 Squares- Shed Building	Quantity 5	Unit of Measure Squares
	Cost /Sqrs \$600	
	% Included 100.00%	Total Cost/Study \$3,000
Summary	Replacement Year 2024/2025	Future Cost \$3,747

This is to reroof with a dimensional composition roofing product. Composition roofs should be regularly inspected and repaired as indicated to ensure maximum life.



680 - Pitched: Metal	Useful Life 30	Remaining Life 14
7 Squares- Restroom Building	Quantity 7	Unit of Measure Squares
	Cost /Sqrs \$750	
	% Included 100.00%	Total Cost/Study \$5,250
Summary	Replacement Year 2029/2030	Future Cost \$7,418

This is to replace the metal roofing system. With proper maintenance, this component's life may be extended.



00010 - Pleasant Hill Park

08000 - Rehab

226 - Restrooms	Useful Life 20	Remaining Life 9	
2 Restroom Building Restrooms	Quantity 2	Unit of Measure	Items
	Cost /Itm \$1,500		
	% Included 100.00%	Total Cost/Study	\$3,000
Summary	Replacement Year 2024/2025	Future Cost	\$3,747

This is to rehab and redecorate the restrooms including items such as partitions, fixtures, lighting, ventilation, and drainage. Painting is provided for in another component.



17500 - Basketball / Sport Court

200 - Seal & Striping	Useful Life 7	Remaining Life 2	
6,000 Sq. Ft. Basketball Court	Quantity 6,000	Unit of Measure	Square Feet
	Cost /SqFt \$0.250		
	% Included 100.00%	Total Cost/Study	\$1,500
Summary	Replacement Year 2017/2018	Future Cost	\$1,576

This is to seal, crack fill, repair and re-stripe the surface on an ongoing basis.



00010 - Pleasant Hill Park
17500 - Basketball / Sport Court

300 - Basketball Standard	Useful Life 21	Remaining Life 7	
3 Basketball Court Standards	Quantity 3	Unit of Measure	Items
	Cost /Itm \$2,500		
	% Included 100.00%	Total Cost/Study	\$7,500
Summary	Replacement Year 2022/2023	Future Cost	\$8,915

This is to replace the basketball standards.

2015/2016- court resurfacing anticipated



400 - Overlay	Useful Life 21	Remaining Life 21	
6,000 Sq. Ft. Basketball Court	Quantity 6,000	Unit of Measure	Square Feet
	Cost /SqFt \$1.75		
	% Included 100.00%	Total Cost/Study	\$10,500
Summary	Replacement Year 2036/2037	Future Cost	\$17,636

This is to overlay the surface with new hot asphalt.

2015/2016- court resurfacing anticipated as part of a \$215,000 expenditure



00010 - Pleasant Hill Park

19000 - Fencing

100 - Chain Link: 4'	Useful Life 30	Remaining Life 9	
380 Lin. Ft. Garden Perimeter Fence	Quantity 380	Unit of Measure Linear Feet	
	Cost /l.f. \$11.00		
	% Included 100.00%	Total Cost/Study \$4,180	
Summary	Replacement Year 2024/2025	Future Cost \$5,220	

This is to replace the garden perimeter 4' chain link fencing.



104 - Chain Link: 4'	Useful Life 30	Remaining Life 14	
234 Lin. Ft. Tot Lot Perimeter Fence	Quantity 234	Unit of Measure Linear Feet	
	Cost /l.f. \$11.00		
	% Included 100.00%	Total Cost/Study \$2,574	
Summary	Replacement Year 2029/2030	Future Cost \$3,637	

This is to replace the tot lot perimeter 4' chain link fencing.

108 - Chain Link: 4'	Useful Life 30	Remaining Life 25	
280 Lin. Ft. Bocce Court Perimeter Fence	Quantity 280	Unit of Measure Linear Feet	
	Cost /l.f. \$11.00		
	% Included 100.00%	Total Cost/Study \$3,080	
Summary	Replacement Year 2040/2041	Future Cost \$5,710	

This is to replace the bocce court perimeter 4' chain link fencing.



00010 - Pleasant Hill Park

19000 - Fencing

112 - Chain Link: 8'	Useful Life 30	Remaining Life 14
236 Lin. Ft. Large Ball Field Fencing	Quantity 236	Unit of Measure Linear Feet
	Cost /l.f. \$14.00	
	% Included 100.00%	Total Cost/Study \$3,304
Summary	Replacement Year 2029/2030	Future Cost \$4,668

This is to replace the 8' chain link fencing.



116 - Chain Link: 12'	Useful Life 30	Remaining Life 14
114 Lin. Ft. [2] Ball Field Backstops	Quantity 114	Unit of Measure Linear Feet
	Cost /l.f. \$22.00	
	% Included 100.00%	Total Cost/Study \$2,508
Summary	Replacement Year 2029/2030	Future Cost \$3,544

This is to replace the backstop 12' chain link fencing.



00010 - Pleasant Hill Park

20000 - Lighting

260 - Sports Field / Court	Useful Life 30	Remaining Life 14	
6 Ball Field Lights	Quantity 6	Unit of Measure	Items
	Cost /Itm \$15,000		
	% Included 100.00%	Total Cost/Study	\$90,000
Summary	Replacement Year 2029/2030	Future Cost	\$127,168

This is to replace the ball field lighting.



280 - Pole Lights	Useful Life 20	Remaining Life 9	
10 Walkway Lights	Quantity 10	Unit of Measure	Items
	Cost /Itm \$1,800		
	% Included 100.00%	Total Cost/Study	\$18,000
Summary	Replacement Year 2024/2025	Future Cost	\$22,480

This is to replace the pole lights reusing the existing wiring and conduits.

284 - Pole Lights	Useful Life 20	Remaining Life 15	
2 Walkway Lights	Quantity 2	Unit of Measure	Items
	Cost /Itm \$1,900		
	% Included 100.00%	Total Cost/Study	\$3,800
Summary	Replacement Year 2030/2031	Future Cost	\$5,504

This is to replace the bocce ball court double headed pole lights reusing the existing wiring and conduits.



00010 - Pleasant Hill Park

20000 - Lighting

540 - Parking Lot	Useful Life 25	Remaining Life 9	
14 Parking Lot Lights	Quantity 14	Unit of Measure	Items
	Cost /Itm \$2,200		
	% Included 100.00%	Total Cost/Study	\$30,800
Summary	Replacement Year 2024/2025	Future Cost	\$38,465

This is to replace the parking lot lights.



21000 - Signage

700 - Monument	Useful Life 10	Remaining Life 4	
Park Identity Sign	Quantity 1	Unit of Measure	Items
	Cost /Itm \$3,000		
	% Included 100.00%	Total Cost/Study	\$3,000
Summary	Replacement Year 2019/2020	Future Cost	\$3,311

This is to maintain and repair the custom identity monument sign.

26000 - Outdoor Equipment

100 - Tot Lot: Play Equipment	Useful Life 10	Remaining Life 4	
8 Play Structures (50%)	Quantity 8	Unit of Measure	Items
	Cost /Itm \$18,750	Qty * \$/Itm	\$150,000
	% Included 50.00%	Total Cost/Study	\$75,000
Summary	Replacement Year 2019/2020	Future Cost	\$82,786

This is to periodically replace a percentage of the tot lot play equipment.

- 1- large structure
- 3- medium structures
- 3- small structures
- 1- 2-swing set

00010 - Pleasant Hill Park
26000 - Outdoor Equipment

204 - Pedestal Grill BBQ	Useful Life 20	Remaining Life 9	
6 Picnic Area BBQ's	Quantity 6	Unit of Measure Items	
	Cost /Itm \$500		
	% Included 100.00%	Total Cost/Study \$3,000	
Summary	Replacement Year 2024/2025	Future Cost \$3,747	

This is to replace the pedestal grill BBQ's. Includes repairs to the built in BBQ structure.

- 4- large pedestal grills
- 1- small pedestal grill
- 1- built in BBQ structure



284 - Picnic Tables	Useful Life 5	Remaining Life 2	
30 Park Aluminum Picnic Tables (20%)	Quantity 30	Unit of Measure Items	
	Cost /Itm \$350	Qty * \$/Itm \$10,500	
	% Included 20.00%	Total Cost/Study \$2,100	
Summary	Replacement Year 2017/2018	Future Cost \$2,206	

This is to periodically replace a percentage of the park aluminum picnic tables.



00010 - Pleasant Hill Park
26000 - Outdoor Equipment

292 - Picnic Table: Cement	Useful Life 20	Remaining Life 17
8 Picnic & Prep Tables	Quantity 8	Unit of Measure Items
	Cost /Itm \$500	
	% Included 100.00%	Total Cost/Study \$4,000
Summary	Replacement Year 2032/2033	Future Cost \$6,086

This is to repair, maintain and replace the concrete picnic and prep tables.

- 4- picnic tables
- 4- prep tables



320 - Bocce Ct. Resurface	Useful Life 5	Remaining Life 3
2,550 Sq. Ft. Bocce & Horse Shoe Courts	Quantity 2,550	Unit of Measure Square Feet
	Cost /SqFt \$1.30	
	% Included 100.00%	Total Cost/Study \$3,315
Summary	Replacement Year 2018/2019	Future Cost \$3,570

This is to replenish/replace the sand and re-level through a sand ballasting process.



00010 - Pleasant Hill Park
26000 - Outdoor Equipment

356 - Benches	Useful Life 20	Remaining Life 17	
18 Park Benches	Quantity 18	Unit of Measure	Items
	Cost /Itm \$600		
	% Included 100.00%	Total Cost/Study	\$10,800
Summary	Replacement Year 2032/2033	Future Cost	\$16,433

This is to replace the benches.



372 - Picnic Table: Metal	Useful Life 20	Remaining Life 9	
11 Park Metal Picnic Tables	Quantity 11	Unit of Measure	Items
	Cost /Itm \$850		
	% Included 100.00%	Total Cost/Study	\$9,350
Summary	Replacement Year 2024/2025	Future Cost	\$11,677

This is to replace the coated expanded metal picnic tables.

452 - Bleachers: Aluminum	Useful Life 20	Remaining Life 4	
4 Ball Field Bleachers	Quantity 4	Unit of Measure	Items
	Cost /Itm \$3,000		
	% Included 100.00%	Total Cost/Study	\$12,000
Summary	Replacement Year 2019/2020	Future Cost	\$13,246

This is to replace the aluminum bleachers.



00010 - Pleasant Hill Park
26000 - Outdoor Equipment

500 - Drinking Fountain	Useful Life 20	Remaining Life 9	
3 Ball Fields & Play Area	Quantity 3	Unit of Measure Items	
	Cost /Itm \$2,400		
	% Included 100.00%	Total Cost/Study \$7,200	
Summary	Replacement Year 2024/2025	Future Cost \$8,992	

This is to replace the drinking fountains.



684 - Scoreboard	Useful Life 20	Remaining Life 2	
Ball Field Scoreboard	Quantity 1	Unit of Measure Items	
	Cost /Itm \$7,950		
	% Included 100.00%	Total Cost/Study \$7,950	
Summary	Replacement Year 2017/2018	Future Cost \$8,352	

This is to replace the electronic scoreboard.



840 - Shade Structure	Useful Life 15	Remaining Life 7	
240 Sq. Ft. [2] Play Area Canvas Canopies	Quantity 240	Unit of Measure Square Feet	
	Cost /SqFt \$10.00		
	% Included 100.00%	Total Cost/Study \$2,400	
Summary	Replacement Year 2022/2023	Future Cost \$2,853	

This is to replace the play area canvas shade canopies.

00020 - Rodgers-Smith Park

01000 - Paving

104 - Asphalt: Sealing	Useful Life 5	Remaining Life 2	
20,410 Sq. Ft. Parking Lot	Quantity 20,410	Unit of Measure Square Feet	
	Cost /SqFt \$0.120		
	% Included 100.00%	Total Cost/Study \$2,449	
Summary	Replacement Year 2017/2018	Future Cost \$2,573	

This is to prepare the surface and apply a single coat asphalt emulsion product. If a second coat is desired the cost is generally 10% to 20% higher.



204 - Asphalt: Ongoing Repairs	Useful Life 5	Remaining Life 2	
20,410 Sq. Ft. Parking Lot (2%)	Quantity 20,410	Unit of Measure Square Feet	
	Cost /SqFt \$3.25	Qty * \$/SqFt \$66,333	
	% Included 2.00%	Total Cost/Study \$1,327	
Summary	Replacement Year 2017/2018	Future Cost \$1,394	

This is for miscellaneous repairs including crack fill, skin patching and minor dig out & fill. Cracks 1/4" or wider should be filled when observed.



00020 - Rodgers-Smith Park

01000 - Paving

208 - Asphalt: Ongoing Repairs	Useful Life 5	Remaining Life 2	
5,300 Sq. Ft. Asphalt Walkway (20%)	Quantity 5,300	Unit of Measure Square Feet	
	Cost /SqFt \$3.25	Qty * \$/SqFt \$17,225	
	% Included 20.00%	Total Cost/Study \$3,445	
Summary	Replacement Year 2017/2018	Future Cost \$3,619	

This is for miscellaneous repairs including crack fill, skin patching and minor dig out & fill. Cracks 1/4" or wider should be filled when observed.



408 - Asphalt: Major Repairs	Useful Life 25	Remaining Life 11	
20,410 Sq. Ft. Parking Lot	Quantity 20,410	Unit of Measure Square Feet	
	Cost /SqFt \$5.00		
	% Included 100.00%	Total Cost/Study \$102,050	
Summary	Replacement Year 2026/2027	Future Cost \$133,898	

This is for major excavation, re-compaction and installation of new hot mix asphalt to selected areas.



00020 - Rodgers-Smith Park

01000 - Paving

804 - Striping	Useful Life 5	Remaining Life 2	
Parking Lot	Quantity 1	Unit of Measure Lump Sum	
	Cost /LS \$1,200		
	% Included 100.00%	Total Cost/Study \$1,200	
Summary	Replacement Year 2017/2018	Future Cost \$1,261	

This is to re-stripe asphalt to match existing plan.



02000 - Concrete

204 - Sidewalks, Curbs & Gutters	Useful Life 5	Remaining Life 2	
11,090 Sq. Ft. Park Concrete (2%)	Quantity 11,090	Unit of Measure Square Feet	
	Cost /SqFt \$16.00	Qty * \$/SqFt \$177,440	
	% Included 2.00%	Total Cost/Study \$3,549	
Summary	Replacement Year 2017/2018	Future Cost \$3,728	

This is to repair, replace or grind concrete sidewalks, curbs and gutters to remove abrupt elevation changes and maintain functionality. The concrete useful life exceeds the scope of this study, so this component provides for repair only. Includes bocce court concrete.



00020 - Rodgers-Smith Park

03000 - Painting: Exterior

124 - Surface Restoration	Useful Life 10	Remaining Life 10
1,040 Sq. Ft. Restroom Building	Quantity 1,040	Unit of Measure Square Feet
	Cost /SqFt \$1.00	
	% Included 100.00%	Total Cost/Study \$1,040
Summary	Replacement Year 2025/2026	Future Cost \$1,331

This is to prepare, power wash, sand, scrape, caulk and paint with a 100% premium acrylic paint.

2016- restroom replacement anticipated



03500 - Painting: Interior

404 - Restrooms	Useful Life 10	Remaining Life 10
2,000 Sq. Ft. Restrooms	Quantity 2,000	Unit of Measure Square Feet
	Cost /SqFt \$1.00	
	% Included 100.00%	Total Cost/Study \$2,000
Summary	Replacement Year 2025/2026	Future Cost \$2,560

This is to prepare and paint the restroom interiors.

2016- restroom replacement anticipated



00020 - Rodgers-Smith Park

04000 - Structural Repairs

304 - Trellis	Useful Life 20	Remaining Life 4
975 Sq. Ft. [3] Wood Trellises	Quantity 975	Unit of Measure Square Feet
	Cost /SqFt \$20.00	
	% Included 100.00%	Total Cost/Study \$19,500
Summary	Replacement Year 2019/2020	Future Cost \$21,524

This is to repair, replace and maintain the trellises.



05000 - Roofing

300 - Low Slope: Metal	Useful Life 30	Remaining Life 30
8 Squares- Restroom Building	Quantity 8	Unit of Measure Squares
	Cost /Sqrs \$1,100	
	% Included 100.00%	Total Cost/Study \$8,800
Summary	Replacement Year 2045/2046	Future Cost \$18,459

This is to replace the low slope metal roofing. Metal roofs should be regularly inspected and repaired as indicated. Metal roofs expect a long life and may require fastener tightening and painting.

2016- restroom replacement anticipated



00020 - Rodgers-Smith Park

08000 - Rehab

230 - Restrooms	Useful Life 20	Remaining Life 20	
2 Restrooms	Quantity 2	Unit of Measure	Items
	Cost /Itm \$1,500		
	% Included 100.00%	Total Cost/Study	\$3,000
Summary	Replacement Year 2035/2036	Future Cost	\$4,916

This is to rehab and redecorate the restrooms including items such as partitions, fixtures, lighting, ventilation and drainage. Painting is provided for in another component.

2016- restroom replacement anticipated

231 - Restrooms	Useful Life 30	Remaining Life 0	Treatment [nr:1]
Restroom Replacement (2016 Only)	Quantity 1	Unit of Measure	Lump Sum
	Cost /LS \$50,000		
	% Included 100.00%	Total Cost/Study	\$50,000
Summary	Replacement Year 2015/2016	Future Cost	\$50,000

This is for an anticipated \$50,000 expenditure in 2016 for restroom replacement.

17500 - Basketball / Sport Court

204 - Seal & Striping	Useful Life 7	Remaining Life 2	
10,000 Sq. Ft. Basketball Court	Quantity 10,000	Unit of Measure	Square Feet
	Cost /SqFt \$0.250		
	% Included 100.00%	Total Cost/Study	\$2,500
Summary	Replacement Year 2017/2018	Future Cost	\$2,627

This is to seal and re-stripe the surface on an ongoing basis.



00020 - Rodgers-Smith Park
17500 - Basketball / Sport Court

304 - Basketball Standard	Useful Life 20	Remaining Life 9	
3 Basketball Court Standards	Quantity 3	Unit of Measure Items	
	Cost /Itm \$1,500		
Summary	% Included 100.00%	Total Cost/Study \$4,500	
	Replacement Year 2024/2025	Future Cost \$5,620	

This is to replace the basketball standard.



404 - Overlay	Useful Life 21	Remaining Life 15	
10,000 Sq. Ft. Basketball Court	Quantity 10,000	Unit of Measure Square Feet	
	Cost /SqFt \$1.75		
Summary	% Included 100.00%	Total Cost/Study \$17,500	
	Replacement Year 2030/2031	Future Cost \$25,345	

This is to overlay the surface with new hot asphalt.



00020 - Rodgers-Smith Park

19000 - Fencing

120 - Chain Link: 4'	Useful Life 30	Remaining Life 14
154 Lin. Ft. Park Fencing	Quantity 154	Unit of Measure Linear Feet
	Cost /l.f. \$11.00	
	% Included 100.00%	Total Cost/Study \$1,694
Summary	Replacement Year 2029/2030	Future Cost \$2,394

This is to replace the 4' chain link fencing.



124 - Chain Link: 6'	Useful Life 30	Remaining Life 14
310 Lin. Ft. Park & Ball Field Fencing	Quantity 310	Unit of Measure Linear Feet
	Cost /l.f. \$12.00	
	% Included 100.00%	Total Cost/Study \$3,720
Summary	Replacement Year 2029/2030	Future Cost \$5,256

This is to replace the 6' chain link fencing.

128 - Chain Link: 8'	Useful Life 30	Remaining Life 14
60 Lin. Ft. Ball Field Fencing	Quantity 60	Unit of Measure Linear Feet
	Cost /l.f. \$14.00	
	% Included 100.00%	Total Cost/Study \$840
Summary	Replacement Year 2029/2030	Future Cost \$1,187

This is to replace the 8' chain link fencing.

00020 - Rodgers-Smith Park

19000 - Fencing

132 - Chain Link: 12'	Useful Life 30	Remaining Life 14
64 Lin. Ft. Ball Field Backstop Fencing	Quantity 64	Unit of Measure Linear Feet
	Cost /l.f. \$22.00	
	% Included 100.00%	Total Cost/Study \$1,408
Summary	Replacement Year 2029/2030	Future Cost \$1,989

This is to replace the 12' chain link fencing.



360 - Wood: Split Rail	Useful Life 20	Remaining Life 9
370 Lin. Ft. Wood Split Rail Fencing	Quantity 370	Unit of Measure Linear Feet
	Cost /l.f. \$15.00	
	% Included 100.00%	Total Cost/Study \$5,550
Summary	Replacement Year 2024/2025	Future Cost \$6,931

This is to replace the split rail fencing.



00020 - Rodgers-Smith Park

20000 - Lighting

288 - Pole Lights	Useful Life 25	Remaining Life 14
2 Bocce Court Lights	Quantity 2	Unit of Measure Items
	Cost /Itm \$1,900	
	% Included 100.00%	Total Cost/Study \$3,800
Summary	Replacement Year 2029/2030	Future Cost \$5,369

This is to replace the pole lights reusing the existing wiring and conduits.



544 - Parking Lot	Useful Life 25	Remaining Life 11
3 Parking Lot Lights	Quantity 3	Unit of Measure Items
	Cost /Itm \$2,200	
	% Included 100.00%	Total Cost/Study \$6,600
Summary	Replacement Year 2026/2027	Future Cost \$8,660

This is to replace the parking lot lights.



00020 - Rodgers-Smith Park

21000 - Signage

300 - Bulletin Boards	Useful Life 15	Remaining Life 7	
Park Information Bulletin Board	Quantity 1	Unit of Measure	Items
	Cost /Itm \$2,400		
Summary	% Included 100.00%	Total Cost/Study	\$2,400
	Replacement Year 2022/2023	Future Cost	\$2,853

This is to replace the bulletin boards.



704 - Wood Monument	Useful Life 20	Remaining Life 9	
Park Identity Sign	Quantity 1	Unit of Measure	Items
	Cost /Itm \$3,000		
Summary	% Included 100.00%	Total Cost/Study	\$3,000
	Replacement Year 2024/2025	Future Cost	\$3,747

This is to replace the custom identity wood monument sign.



00020 - Rodgers-Smith Park

26000 - Outdoor Equipment

104 - Tot Lot: Play Equipment
 2 Play Area Structures

Useful Life	20	Remaining Life	9
Quantity	2	Unit of Measure	Items
Cost /Itm	\$40,000		
% Included	100.00%	Total Cost/Study	\$80,000
Replacement Year	2024/2025	Future Cost	\$99,909

Summary

This is to replace the tot lot play equipment.

- 1- large structure
- 1- small structure



200 - Pedestal Grill BBQ
 Picnic Area BBQ

Useful Life	20	Remaining Life	9
Quantity	1	Unit of Measure	Items
Cost /Itm	\$500		
% Included	100.00%	Total Cost/Study	\$500
Replacement Year	2024/2025	Future Cost	\$624

Summary

This is to replace the pedestal grill BBQ's. Includes shipping and installation.



00020 - Rodgers-Smith Park

26000 - Outdoor Equipment

308 - Picnic Table: Wood	Useful Life 15	Remaining Life 1	
8 Wood Picnic Tables	Quantity 8	Unit of Measure	Items
	Cost /Itm \$500		
Summary	% Included 100.00%	Total Cost/Study	\$4,000
	Replacement Year 2016/2017	Future Cost	\$4,100

This is to replace the wood picnic tables.



316 - Bocce Ct. Resurface	Useful Life 5	Remaining Life 3	
2,040 Sq. Ft. [2] Bocce Courts	Quantity 2,040	Unit of Measure	Square Feet
	Cost /SqFt \$1.30		
Summary	% Included 100.00%	Total Cost/Study	\$2,652
	Replacement Year 2018/2019	Future Cost	\$2,856

This is to replenish/replace the sand and re-level through a sand ballasting process.



00020 - Rodgers-Smith Park

26000 - Outdoor Equipment

328 - Benches	Useful Life 30	Remaining Life 14
3 Concrete Benches	Quantity 3	Unit of Measure Items
	Cost /Itm \$750	
Summary	% Included 100.00%	Total Cost/Study \$2,250
	Replacement Year 2029/2030	Future Cost \$3,179

This is to replace the concrete benches.



352 - Benches	Useful Life 20	Remaining Life 9
6 Park Benches	Quantity 6	Unit of Measure Items
	Cost /Itm \$600	
Summary	% Included 100.00%	Total Cost/Study \$3,600
	Replacement Year 2024/2025	Future Cost \$4,496

This is to replace the benches.



00020 - Rodgers-Smith Park

26000 - Outdoor Equipment

380 - Picnic Table: Metal	Useful Life 20	Remaining Life 9	
4 Metal Picnic Tables	Quantity 4	Unit of Measure	Items
	Cost /Itm \$850		
	% Included 100.00%	Total Cost/Study	\$3,400
Summary	Replacement Year 2024/2025	Future Cost	\$4,246

This is to replace the coated expanded metal picnic tables.



444 - Bleachers: Aluminum	Useful Life 20	Remaining Life 9	
2 Ball Field Bleachers	Quantity 2	Unit of Measure	Items
	Cost /Itm \$3,000		
	% Included 100.00%	Total Cost/Study	\$6,000
Summary	Replacement Year 2024/2025	Future Cost	\$7,493

This is to replace the aluminum bleachers.



00020 - Rodgers-Smith Park

26000 - Outdoor Equipment

484 - Drinking Fountain	Useful Life 20	Remaining Life 9
Restroom Building Drinking Fountain	Quantity 1	Unit of Measure Items
	Cost /Itm \$2,400	
	% Included 100.00%	Total Cost/Study \$2,400
Summary	Replacement Year 2024/2025	Future Cost \$2,997

This is to replace the drinking fountain.



856 - Shade Structure	Useful Life 15	Remaining Life 7
340 Sq. Ft. Play Area Canvas Canopy	Quantity 340	Unit of Measure Square Feet
	Cost /SqFt \$10.00	
	% Included 100.00%	Total Cost/Study \$3,400
Summary	Replacement Year 2022/2023	Future Cost \$4,042

This is to replace the play area canvas shade canopies.

00030 - Paso Nogal Park

01000 - Paving

108 - Asphalt: Sealing	Useful Life 5	Remaining Life 2
4,842 Sq. Ft. Parking Lot	Quantity 4,842	Unit of Measure Square Feet
	Cost /SqFt \$0.258	
	% Included 100.00%	Total Cost/Study \$1,250
Summary	Replacement Year 2017/2018	Future Cost \$1,313

This is to prepare the surface and apply a single coat asphalt emulsion product. If a second coat is desired the cost is generally 10% to 20% higher.



00030 - Paso Nogal Park

01000 - Paving

212 - Asphalt: Ongoing Repairs	Useful Life 5	Remaining Life 2	
4,842 Sq. Ft. Parking Lot- Seal/Stripe/Repair	Quantity 4,842	Unit of Measure Square Feet	
	Cost /SqFt \$0.250		
	% Included 100.00%	Total Cost/Study \$1,211	
Summary	Replacement Year 2017/2018	Future Cost \$1,272	

This is for miscellaneous repairs including crack fill, skin patching and minor dig out & fill. Cracks 1/4" or wider should be filled when observed.



412 - Asphalt: Major Repairs	Useful Life 25	Remaining Life 9	
4,842 Sq. Ft. Parking Lot	Quantity 4,842	Unit of Measure Square Feet	
	Cost /SqFt \$5.00		
	% Included 100.00%	Total Cost/Study \$24,210	
Summary	Replacement Year 2024/2025	Future Cost \$30,235	

This is for major excavation, re-compaction and installation of new hot mix asphalt to selected areas.



00030 - Paso Nogal Park

18000 - Landscaping

470 - Pathways & Trails	Useful Life 5	Remaining Life 3	
94,000 Sq. Ft. Hiking Trails & Paths (10%)	Quantity 94,000	Unit of Measure Square Feet	
	Cost /SqFt \$0.500	Qty * \$/SqFt \$47,000	
	% Included 10.00%	Total Cost/Study \$4,700	
Summary	Replacement Year 2018/2019	Future Cost \$5,061	

This is to maintain pathways and trails.



19000 - Fencing

136 - Chain Link: 4'	Useful Life 30	Remaining Life 14	
1,150 Lin. Ft. Dog Park Perimeter	Quantity 1,150	Unit of Measure Linear Feet	
	Cost /l.f. \$11.00		
	% Included 100.00%	Total Cost/Study \$12,650	
Summary	Replacement Year 2029/2030	Future Cost \$17,874	

This is to replace the 4' chain link fencing.



00030 - Paso Nogal Park

19000 - Fencing

364 - Wood: Split Rail	Useful Life 20	Remaining Life 9
2,300 Lin. Ft. Perimeter Fencing	Quantity 2,300	Unit of Measure Linear Feet
	Cost /l.f. \$15.00	
	% Included 100.00%	Total Cost/Study \$34,500
Summary	Replacement Year 2024/2025	Future Cost \$43,086

This is to replace the split rail fencing.



21000 - Signage

304 - Bulletin Boards	Useful Life 15	Remaining Life 7
2 Park Information Bulletin Boards	Quantity 2	Unit of Measure Items
	Cost /Itm \$2,400	
	% Included 100.00%	Total Cost/Study \$4,800
Summary	Replacement Year 2022/2023	Future Cost \$5,706

This is to replace the bulletin boards.



708 - Wood Monument	Useful Life 20	Remaining Life 9
Park Identity Sign	Quantity 1	Unit of Measure Items
	Cost /Itm \$3,000	
	% Included 100.00%	Total Cost/Study \$3,000
Summary	Replacement Year 2024/2025	Future Cost \$3,747

This is to replace the custom identity wood monument sign.

00030 - Paso Nogal Park
26000 - Outdoor Equipment

288 - Picnic Tables	Useful Life 20	Remaining Life 9	
2 Dog Park & Trail Picnic Tables	Quantity 2	Unit of Measure	Items
	Cost /Itm \$600		
	% Included 100.00%	Total Cost/Study	\$1,200
Summary	Replacement Year 2024/2025	Future Cost	\$1,499

This is to replace the picnic tables.

368 - Benches	Useful Life 20	Remaining Life 9	
13 Dog Park & Trail Benches	Quantity 13	Unit of Measure	Items
	Cost /Itm \$750		
	% Included 100.00%	Total Cost/Study	\$9,750
Summary	Replacement Year 2024/2025	Future Cost	\$12,176

This is to replace the benches.



504 - Drinking Fountain	Useful Life 20	Remaining Life 9	
3 Park Drinking Fountains	Quantity 3	Unit of Measure	Items
	Cost /Itm \$2,400		
	% Included 100.00%	Total Cost/Study	\$7,200
Summary	Replacement Year 2024/2025	Future Cost	\$8,992

This is to replace the drinking fountain. The fountains should be inspected, cleaned and sanitized frequently. Handle assemblies should be lubricated every six months.

00040 - Pleasant Oaks Park

01000 - Paving

112 - Asphalt: Sealing	Useful Life 5	Remaining Life 2	
54,066 Sq. Ft. Parking Lots & Street Parking	Quantity 54,066	Unit of Measure Square Feet	
	Cost /SqFt \$0.120		
	% Included 100.00%	Total Cost/Study \$6,488	
Summary	Replacement Year 2017/2018	Future Cost \$6,816	

This is to prepare the surface and apply a single coat asphalt emulsion product. If a second coat is desired the cost is generally 10% to 20% higher.

25,104 sq ft- north parking lot
 19,242 sq ft- south parking lot
 9,720 sq ft- street side parking



216 - Asphalt: Ongoing Repairs	Useful Life 5	Remaining Life 2	
54,066 Sq. Ft. Parking Lots & Street Parking (2%)	Quantity 54,066	Unit of Measure Square Feet	
	Cost /SqFt \$3.25	Qty * \$/SqFt \$175,715	
	% Included 2.00%	Total Cost/Study \$3,514	
Summary	Replacement Year 2017/2018	Future Cost \$3,692	

This is for miscellaneous repairs including crack fill, skin patching and minor dig out & fill. Cracks 1/4" or wider should be filled when observed.

25,104 sq ft- north parking lot
 19,242 sq ft- south parking lot
 9,720 sq ft- street side parking



00040 - Pleasant Oaks Park

01000 - Paving

300 - Asphalt: Fabric Interlayer	Useful Life 25	Remaining Life 22
44,346 Sq. Ft. Parking Lots	Quantity 44,346	Unit of Measure Square Feet
	Cost /SqFt \$1.75	
	% Included 100.00%	Total Cost/Study \$77,606
Summary	Replacement Year 2037/2038	Future Cost \$133,603

This is to apply a paving fabric interlayer to the existing asphalt surface and overlay with a minimum of 1.5" of new hot mix asphalt. Generally this includes edge grinding and utility box extensions.

25,104 sq ft- north parking lot
 19,242 sq ft- south parking lot



304 - Asphalt: Fabric Interlayer	Useful Life 25	Remaining Life 16
9,720 Sq. Ft. Street Side Parking	Quantity 9,720	Unit of Measure Square Feet
	Cost /SqFt \$1.75	
	% Included 100.00%	Total Cost/Study \$17,010
Summary	Replacement Year 2031/2032	Future Cost \$25,251

This is to apply a paving fabric interlayer to the existing asphalt surface and overlay with a minimum of 1.5" of new hot mix asphalt. Generally this includes edge grinding and utility box extensions.

00040 - Pleasant Oaks Park

02000 - Concrete

220 - Walkways	Useful Life 5	Remaining Life 2	
50,200 Sq. Ft. Park Area Concrete Walks (0.5%)	Quantity 50,200	Unit of Measure Square Feet	
	Cost /SqFt \$16.00	Qty * \$/SqFt \$803,200	
	% Included .50%	Total Cost/Study \$4,016	
Summary	Replacement Year 2017/2018	Future Cost \$4,219	

This is to repair, replace or grind concrete flatwork to remove abrupt elevation changes and maintain functionality. Since the concrete useful life exceeds the scope of this study, this component provides for repair only and not full replacement.



03000 - Painting: Exterior

128 - Surface Restoration	Useful Life 10	Remaining Life 7	
2,000 Sq. Ft. Snack Bar Building	Quantity 2,000	Unit of Measure Square Feet	
	Cost /SqFt \$1.00		
	% Included 100.00%	Total Cost/Study \$2,000	
Summary	Replacement Year 2022/2023	Future Cost \$2,377	

This is to prepare, power wash, sand, scrape, caulk and paint with a 100% premium acrylic paint.



03500 - Painting: Interior

100 - Building	Useful Life 10	Remaining Life 2	
Restrooms & Snack Bar	Quantity 1	Unit of Measure Building	
	Cost /Bldg \$2,500		
	% Included 100.00%	Total Cost/Study \$2,500	
Summary	Replacement Year 2017/2018	Future Cost \$2,627	

This is to prepare and paint all building interior spaces.

00040 - Pleasant Oaks Park

03500 - Painting: Interior

05000 - Roofing

684 - Pitched: Metal	Useful Life 30	Remaining Life 21
31 Squares- Snack Bar Building	Quantity 31	Unit of Measure Squares
	Cost /Sqrs \$750	
	% Included 100.00%	Total Cost/Study \$23,250
Summary	Replacement Year 2036/2037	Future Cost \$39,050

This is to replace the metal roofing system. With proper maintenance, this component's life may be extended.



08000 - Rehab

234 - Restrooms	Useful Life 10	Remaining Life 2
2 Snack Bar Restrooms	Quantity 2	Unit of Measure Room
	Cost /Rm \$3,000	
	% Included 100.00%	Total Cost/Study \$6,000
Summary	Replacement Year 2017/2018	Future Cost \$6,304

This is to rehab and redecorate the restrooms including items such as partitions, fixtures, lighting, tile, etc. Client input will further define this component.

19000 - Fencing

140 - Chain Link: 4'	Useful Life 30	Remaining Life 27
175 Lin. Ft. Perimeter Fencing	Quantity 175	Unit of Measure Linear Feet
	Cost /l.f. \$11.00	
	% Included 100.00%	Total Cost/Study \$1,925
Summary	Replacement Year 2042/2043	Future Cost \$3,750

This is to replace the 4' chain link fencing.

144 - Chain Link: 6'	Useful Life 30	Remaining Life 27
754 Lin. Ft. Batting Cages Fencing	Quantity 754	Unit of Measure Linear Feet
	Cost /l.f. \$12.00	
	% Included 100.00%	Total Cost/Study \$9,048
Summary	Replacement Year 2042/2043	Future Cost \$17,624

This is to replace the 6' chain link fencing that comprises the batting cage structure.

00040 - Pleasant Oaks Park

19000 - Fencing

148 - Chain Link: 8'	Useful Life 30	Remaining Life 27
631 Lin. Ft. South & East Perimeter	Quantity 631	Unit of Measure Linear Feet
	Cost /l.f. \$21.00	
	% Included 100.00%	Total Cost/Study \$13,251
Summary	Replacement Year 2042/2043	Future Cost \$25,810

This is to replace the 8' chain link fencing with mesh netting atop.



152 - Chain Link: 8'	Useful Life 30	Remaining Life 27
1,900 Lin. Ft. [5] Ball Fields	Quantity 1,900	Unit of Measure Linear Feet
	Cost /l.f. \$14.00	
	% Included 100.00%	Total Cost/Study \$26,600
Summary	Replacement Year 2042/2043	Future Cost \$51,811

This is to replace the 8' chain link fencing.



00040 - Pleasant Oaks Park

19000 - Fencing

156 - Chain Link: 12'	Useful Life 30	Remaining Life 27
325 Lin. Ft. [5] Ball Field Backstops	Quantity 325	Unit of Measure Linear Feet
	Cost /l.f. \$22.00	
	% Included 100.00%	Total Cost/Study \$7,150
Summary	Replacement Year 2042/2043	Future Cost \$13,927

This is to replace the 12' chain link fencing.



540 - Metal	Useful Life 25	Remaining Life 22
338 Lin. Ft. Perimeter 4' Metal Fence	Quantity 338	Unit of Measure Linear Feet
	Cost /l.f. \$32.00	
	% Included 100.00%	Total Cost/Study \$10,816
Summary	Replacement Year 2037/2038	Future Cost \$18,621

This is to replace the 4' metal rail fencing.



00040 - Pleasant Oaks Park

20000 - Lighting

548 - Parking Lot	Useful Life 25	Remaining Life 22	
10 Parking Lot Lights	Quantity 10	Unit of Measure	Items
	Cost /Itm \$2,200		
	% Included 100.00%	Total Cost/Study	\$22,000
Summary	Replacement Year 2037/2038	Future Cost	\$37,875

This is to replace the parking lot lights.

- 4- north parking lot
- 6- south parking lot



21000 - Signage

712 - Monument	Useful Life 10	Remaining Life 7	
Park Identity Sign	Quantity 1	Unit of Measure	Items
	Cost /Itm \$3,000		
	% Included 100.00%	Total Cost/Study	\$3,000
Summary	Replacement Year 2022/2023	Future Cost	\$3,566

This is to maintain and repair the custom identity monument sign.



00040 - Pleasant Oaks Park
26000 - Outdoor Equipment

108 - Tot Lot: Play Equipment	Useful Life 20	Remaining Life 17
Play Area	Quantity 1	Unit of Measure Items
	Cost /Itm \$20,000	
	% Included 100.00%	Total Cost/Study \$20,000
Summary	Replacement Year 2032/2033	Future Cost \$30,432

This is to replace the tot lot play equipment.



140 - Tot Lot: Safety Surface	Useful Life 10	Remaining Life 7
1,800 Sq. Ft. Play Area Safety Surface	Quantity 1,800	Unit of Measure Square Feet
	Cost /SqFt \$15.00	
	% Included 100.00%	Total Cost/Study \$27,000
Summary	Replacement Year 2022/2023	Future Cost \$32,095

This is to replace the play area impact absorbing safety surface. Tears, cracks and other damage should be patched immediately.



00040 - Pleasant Oaks Park

26000 - Outdoor Equipment

180 - Bike Rack	Useful Life 20	Remaining Life 17	
4 Park Bike Racks	Quantity 4	Unit of Measure	Items
	Cost /Itm \$250		
	% Included 100.00%	Total Cost/Study	\$1,000
Summary	Replacement Year 2032/2033	Future Cost	\$1,522

This is to replace the common area bike racks.



212 - Pedestal Grill BBQ	Useful Life 20	Remaining Life 17	
5 Picnic Area BBQ's	Quantity 5	Unit of Measure	Items
	Cost /Itm \$500		
	% Included 100.00%	Total Cost/Study	\$2,500
Summary	Replacement Year 2032/2033	Future Cost	\$3,804

This is to replace the pedestal grill BBQ's. Includes shipping and installation.

304 - Picnic Table: Cement	Useful Life 30	Remaining Life 27	
41 Picnic Areas Concrete Picnic Tables	Quantity 41	Unit of Measure	Items
	Cost /Itm \$500		
	% Included 100.00%	Total Cost/Study	\$20,500
Summary	Replacement Year 2042/2043	Future Cost	\$39,930

This is to repair and replace the concrete picnic tables.



00040 - Pleasant Oaks Park

26000 - Outdoor Equipment

324 - Benches	Useful Life 20	Remaining Life 17
8 Park Benches	Quantity 8	Unit of Measure Items
	Cost /Itm \$750	
	% Included 100.00%	Total Cost/Study \$6,000
Summary	Replacement Year 2032/2033	Future Cost \$9,130

This is to replace the benches.



336 - Benches	Useful Life 20	Remaining Life 17
10 Dugout Aluminum Benches	Quantity 10	Unit of Measure Items
	Cost /Itm \$600	
	% Included 100.00%	Total Cost/Study \$6,000
Summary	Replacement Year 2032/2033	Future Cost \$9,130

This is to replace the aluminum dugout benches.



00040 - Pleasant Oaks Park
26000 - Outdoor Equipment

448 - Bleachers: Aluminum	Useful Life 20	Remaining Life 17
10 Ball Field Bleachers	Quantity 10	Unit of Measure Items
	Cost /Itm \$3,000	
	% Included 100.00%	Total Cost/Study \$30,000
Summary	Replacement Year 2032/2033	Future Cost \$45,649

This is to replace the aluminum bleachers.



488 - Drinking Fountain	Useful Life 20	Remaining Life 17
5 Park Drinking Fountains	Quantity 5	Unit of Measure Items
	Cost /Itm \$2,400	
	% Included 100.00%	Total Cost/Study \$12,000
Summary	Replacement Year 2032/2033	Future Cost \$18,259

This is to replace the drinking fountains. The fountains should be inspected, cleaned and sanitized frequently. Handle assemblies should be lubricated every six months.



852 - Shade Structure	Useful Life 15	Remaining Life 12
1,800 Sq. Ft. [2] Picnic Area Canvas Canopies	Quantity 1,800	Unit of Measure Square Feet
	Cost /SqFt \$10.00	
	% Included 100.00%	Total Cost/Study \$18,000
Summary	Replacement Year 2027/2028	Future Cost \$24,208

This is to replace the picnic area canvas shade canopies.

00050 - Brookwood Park

17500 - Basketball / Sport Court

208 - Seal & Striping	Useful Life 7	Remaining Life 2	
2,400 Sq. Ft. Basketball Court	Quantity 2,400	Unit of Measure Square Feet	
	Cost /SqFt \$0.250		
	% Included 100.00%	Total Cost/Study \$600	
Summary	Replacement Year 2017/2018	Future Cost \$630	

This is to seal and re-stripe the surface on an ongoing basis.



308 - Basketball Standard	Useful Life 20	Remaining Life 6	
2 Basketball Court Standards	Quantity 2	Unit of Measure Items	
	Cost /Itm \$1,500		
	% Included 100.00%	Total Cost/Study \$3,000	
Summary	Replacement Year 2021/2022	Future Cost \$3,479	

This is to replace the basketball standard.



00050 - Brookwood Park

17500 - Basketball / Sport Court

408 - Overlay	Useful Life 21	Remaining Life 6
2,400 Sq. Ft. Basketball Court	Quantity 2,400	Unit of Measure Square Feet
	Cost /SqFt \$1.75	
	% Included 100.00%	Total Cost/Study \$4,200
Summary	Replacement Year 2021/2022	Future Cost \$4,871

This is to overlay the surface with new hot asphalt.



19000 - Fencing

160 - Chain Link: 4'	Useful Life 30	Remaining Life 19
85 Lin. Ft. Play Area Perimeter Fence	Quantity 85	Unit of Measure Linear Feet
	Cost /l.f. \$11.00	
	% Included 100.00%	Total Cost/Study \$935
Summary	Replacement Year 2034/2035	Future Cost \$1,495

This is to replace the 4' chain link fencing.



00050 - Brookwood Park

19000 - Fencing

368 - Wood: Split Rail	Useful Life 20	Remaining Life 9	
550 Lin. Ft. Park Perimeter Fencing	Quantity 550	Unit of Measure Linear Feet	
	Cost /l.f. \$15.00		
	% Included 100.00%	Total Cost/Study \$8,250	
Summary	Replacement Year 2024/2025	Future Cost \$10,303	

This is to replace the split rail fencing.



19500 - Retaining Wall

360 - Masonry Wall	Useful Life 30	Remaining Life 19	
235 Lin. Ft. Play Area Perimeter Keystone Wall	Quantity 235	Unit of Measure Linear Feet	
	Cost /l.f. \$40.00		
	% Included 100.00%	Total Cost/Study \$9,400	
Summary	Replacement Year 2034/2035	Future Cost \$15,027	

This is to repair and replace the masonry keystone retaining wall.



00050 - Brookwood Park

21000 - Signage

308 - Bulletin Boards	Useful Life 15	Remaining Life 7	
Park Information Bulletin Board	Quantity 1	Unit of Measure	Items
	Cost /Itm \$2,400		
Summary	% Included 100.00%	Total Cost/Study	\$2,400
	Replacement Year 2022/2023	Future Cost	\$2,853

This is to replace the bulletin board.



716 - Wood Monument	Useful Life 20	Remaining Life 9	
Park Identity Sign	Quantity 1	Unit of Measure	Items
	Cost /Itm \$3,000		
Summary	% Included 100.00%	Total Cost/Study	\$3,000
	Replacement Year 2024/2025	Future Cost	\$3,747

This is to replace the custom identity wood monument sign.



00050 - Brookwood Park
26000 - Outdoor Equipment

112 - Tot Lot: Play Equipment	Useful Life 20	Remaining Life 11	
Large Play Area Structure	Quantity 1	Unit of Measure Lump Sum	
	Cost /LS \$30,000		
	% Included 100.00%	Total Cost/Study \$30,000	
Summary	Replacement Year 2026/2027	Future Cost \$39,363	

This is to replace the tot lot play equipment.



216 - Pedestal Grill BBQ	Useful Life 20	Remaining Life 9	
2 Park BBQ's	Quantity 2	Unit of Measure Items	
	Cost /Itm \$500		
	% Included 100.00%	Total Cost/Study \$1,000	
Summary	Replacement Year 2024/2025	Future Cost \$1,249	

This is to replace the pedestal grill BBQ's. Includes shipping and installation.



312 - Picnic Table: Wood	Useful Life 15	Remaining Life 7	
4 Park Wood Picnic Tables	Quantity 4	Unit of Measure Items	
	Cost /Itm \$500		
	% Included 100.00%	Total Cost/Study \$2,000	
Summary	Replacement Year 2022/2023	Future Cost \$2,377	

This is to replace the wood picnic table.

00050 - Brookwood Park
26000 - Outdoor Equipment

364 - Benches	Useful Life 20	Remaining Life 9	
2 Park Benches	Quantity 2	Unit of Measure	Items
	Cost /Itm \$600		
	% Included 100.00%	Total Cost/Study	\$1,200
Summary	Replacement Year 2024/2025	Future Cost	\$1,499

This is to replace the benches.



376 - Picnic Table: Metal	Useful Life 20	Remaining Life 9	
Park Aluminum Picnic Table	Quantity 1	Unit of Measure	Items
	Cost /Itm \$850		
	% Included 100.00%	Total Cost/Study	\$850
Summary	Replacement Year 2024/2025	Future Cost	\$1,062

This is to replace the metal picnic tables.



00050 - Brookwood Park
26000 - Outdoor Equipment

480 - Drinking Fountain	Useful Life 20	Remaining Life 9	
Park Drinking Fountain	Quantity 1	Unit of Measure	Items
	Cost /Itm \$2,400		
	% Included 100.00%	Total Cost/Study	\$2,400
Summary	Replacement Year 2024/2025	Future Cost	\$2,997

This is to replace the drinking fountain.



00060 - Dinosaur Hill Park
01000 - Paving

220 - Asphalt: Ongoing Repairs	Useful Life 5	Remaining Life 2	
3,375 Sq. Ft. Parking Lot- Seal/Stripe/Repair	Quantity 3,375	Unit of Measure	Square Feet
	Cost /SqFt \$0.250		
	% Included 100.00%	Total Cost/Study	\$844
Summary	Replacement Year 2017/2018	Future Cost	\$886

This is for ongoing sealing, striping and repairs to the asphalt parking area. Repairs may include crack fill, skin patching and minor dig out & fill. Cracks 1/4" or wider should be filled when observed.



00060 - Dinosaur Hill Park

01000 - Paving

416 - Asphalt: Major Repairs	Useful Life 25	Remaining Life 11
3,375 Sq. Ft. Parking Lot	Quantity 3,375	Unit of Measure Square Feet
	Cost /SqFt \$5.00	
	% Included 100.00%	Total Cost/Study \$16,875
Summary	Replacement Year 2026/2027	Future Cost \$22,141

This is for major excavation, re-compaction and installation of new hot mix asphalt to selected areas.



00070 - Frank Salfingere Park

01000 - Paving

224 - Asphalt: Ongoing Repairs	Useful Life 5	Remaining Life 6
1,790 Sq. Ft. Park Walkway Repair (20%)	Quantity 1,790	Unit of Measure Square Feet
	Cost /SqFt \$3.25	Qty * \$/SqFt \$5,818
	% Included 20.00%	Total Cost/Study \$1,164
Summary	Replacement Year 2021/2022	Future Cost \$1,349

This is for miscellaneous repairs including crack fill, skin patching and minor dig out & fill. Cracks 1/4" or wider should be filled when observed.

2017- \$40,000 anticipated for walkway repairs

00070 - Frank Salfingere Park

02000 - Concrete

224 - Walkways	Useful Life 5	Remaining Life 6	
1,700 Sq. Ft. Park Walkways (3%)	Quantity 1,700	Unit of Measure Square Feet	
	Cost /SqFt \$16.00	Qty * \$/SqFt \$27,200	
	% Included 2.50%	Total Cost/Study \$680	
Summary	Replacement Year 2021/2022	Future Cost \$789	

This is to repair, replace or grind concrete flatwork to remove abrupt elevation changes and maintain functionality. Since the concrete useful life exceeds the scope of this study, this component provides for repair only and not full replacement.



225 - Walkways	Useful Life 30	Remaining Life 1	Treatment [nr:1]
Park Walkways (2016/2017 Only)	Quantity 1	Unit of Measure Lump Sum	
	Cost /LS \$40,000		
	% Included 100.00%	Total Cost/Study \$40,000	
Summary	Replacement Year 2016/2017	Future Cost \$41,000	

This is for the \$40,000 anticipated in 2017 for walkways.

390 - Pavers	Useful Life 10	Remaining Life 11	
420 Sq. Ft. Brick Walkway (20%)	Quantity 420	Unit of Measure Square Feet	
	Cost /SqFt \$12.00	Qty * \$/SqFt \$5,040	
	% Included 20.00%	Total Cost/Study \$1,008	
Summary	Replacement Year 2026/2027	Future Cost \$1,323	

This is to repair and replace the brick walkway.

00070 - Frank Salfingere Park

03000 - Painting: Exterior

132 - Surface Restoration	Useful Life 5	Remaining Life 2
790 Sq. Ft. Gazebo Wood Surfaces	Quantity 790	Unit of Measure Square Feet
	Cost /SqFt \$1.50	
	% Included 100.00%	Total Cost/Study \$1,185
Summary	Replacement Year 2017/2018	Future Cost \$1,245

This is to prepare, power wash, sand, scrape, caulk and paint with a 100% premium acrylic paint.



04000 - Structural Repairs

800 - Wood: Gazebo Repairs	Useful Life 10	Remaining Life 6
Park Gazebo	Quantity 1	Unit of Measure Items
	Cost /Itm \$1,000	
	% Included 100.00%	Total Cost/Study \$1,000
Summary	Replacement Year 2021/2022	Future Cost \$1,160

This is to repair, replace and maintain the wood gazebo. Roofing and painting are provided for in other components.



00070 - Frank Salfingere Park

05000 - Roofing

670 - Pitched: Tile	Useful Life 30	Remaining Life 19
5 Squares- Gazebo Roof	Quantity 5	Unit of Measure Squares
	Cost /Sqrs \$600	
	% Included 100.00%	Total Cost/Study \$3,000
Summary	Replacement Year 2034/2035	Future Cost \$4,796

This is to replace the tile roofing system. Tile roofs should be regularly inspected and repaired as indicated to ensure maximum life.



20000 - Lighting

264 - Bollard Lights	Useful Life 20	Remaining Life 16
10 Walkway Lights	Quantity 10	Unit of Measure Items
	Cost /Itm \$900	
	% Included 100.00%	Total Cost/Study \$9,000
Summary	Replacement Year 2031/2032	Future Cost \$13,361

This is to replace the bollard lights reusing the existing wiring and conduits.



26000 - Outdoor Equipment

332 - Benches	Useful Life 20	Remaining Life 16
3 Park Benches	Quantity 3	Unit of Measure Items
	Cost /Itm \$600	
	% Included 100.00%	Total Cost/Study \$1,800
Summary	Replacement Year 2031/2032	Future Cost \$2,672

This is to replace the benches.

00080 - Pinewood Park

26000 - Outdoor Equipment

116 - Tot Lot: Play Equipment	Useful Life 20	Remaining Life 6	
Play Area Large Structure	Quantity 1	Unit of Measure Lump Sum	
	Cost /LS \$30,000		
	% Included 100.00%	Total Cost/Study \$30,000	
Summary	Replacement Year 2021/2022	Future Cost \$34,791	

This is to replace the tot lot play equipment.

144 - Tot Lot: Safety Surface	Useful Life 10	Remaining Life 6	
3,200 Sq. Ft. Play Area Safety Surface	Quantity 3,200	Unit of Measure Square Feet	
	Cost /SqFt \$15.00		
	% Included 100.00%	Total Cost/Study \$48,000	
Summary	Replacement Year 2021/2022	Future Cost \$55,665	

This is to replace the play area impact absorbing safety surface. Tears, cracks and other damage should be patched immediately.

00090 - Chilpancingo Park

01000 - Paving

228 - Asphalt: Major Repairs	Useful Life 25	Remaining Life 2	
240 Sq. Ft. Asphalt Walkway	Quantity 240	Unit of Measure Square Feet	
	Cost /SqFt \$5.00		
	% Included 100.00%	Total Cost/Study \$1,200	
Summary	Replacement Year 2017/2018	Future Cost \$1,261	

This is for major excavation, re-compaction and installation of new hot mix asphalt to selected areas.



00090 - Chilpancingo Park

18000 - Landscaping

474 - Pathways & Trails	Useful Life 20	Remaining Life 2	
1,800 Sq. Ft. Gravel Paths	Quantity 1,800	Unit of Measure Square Feet	
	Cost /SqFt \$5.00		
	% Included 100.00%	Total Cost/Study \$9,000	
Summary	Replacement Year 2017/2018	Future Cost \$9,456	

This is to maintain pathways and trails.



21000 - Signage

720 - Wood Monument	Useful Life 20	Remaining Life 2	
Park Identity Sign	Quantity 1	Unit of Measure Items	
	Cost /Itm \$3,000		
	% Included 100.00%	Total Cost/Study \$3,000	
Summary	Replacement Year 2017/2018	Future Cost \$3,152	

This is to replace the custom identity wood monument sign.



00090 - Chilpancingo Park
26000 - Outdoor Equipment

348 - Benches	Useful Life 20	Remaining Life 2	
2 Park Wood Benches	Quantity 2	Unit of Measure	Items
	Cost /Itm \$600		
	% Included 100.00%	Total Cost/Study	\$1,200
Summary	Replacement Year 2017/2018	Future Cost	\$1,261

This is to replace the benches.



00100 - Shadowood Park
01000 - Paving

232 - Asphalt: Ongoing Repairs	Useful Life 5	Remaining Life 2	
3,960 Sq. Ft. Walkways & Parking (20%)	Quantity 3,960	Unit of Measure	Square Feet
	Cost /SqFt \$3.25	Qty * \$/SqFt	\$12,870
	% Included 20.00%	Total Cost/Study	\$2,574
Summary	Replacement Year 2017/2018	Future Cost	\$2,704

This is for miscellaneous repairs including crack fill, skin patching and minor dig out & fill. Cracks 1/4" or wider should be filled when observed.

900 sq ft- asphalt parking
 3,060 sq ft- asphalt walkways

In 2015, the walkways exhibit linear cracking



00100 - Shadowood Park

02000 - Concrete

900 - Miscellaneous	Useful Life 10	Remaining Life 6
720 Sq. Ft. Play Area Perimeter (10%)	Quantity 720	Unit of Measure Square Feet
	Cost /SqFt \$16.00	Qty * \$/SqFt \$11,520
	% Included 10.00%	Total Cost/Study \$1,152
Summary	Replacement Year 2021/2022	Future Cost \$1,336

This is for miscellaneous concrete repair.



17500 - Basketball / Sport Court

312 - Basketball Standard	Useful Life 20	Remaining Life 6
Parking Area	Quantity 1	Unit of Measure Items
	Cost /Itm \$1,500	
	% Included 100.00%	Total Cost/Study \$1,500
Summary	Replacement Year 2021/2022	Future Cost \$1,740

This is to replace the basketball standard.



00100 - Shadowood Park

21000 - Signage

724 - Wood Monument	Useful Life	20	Remaining Life	6
Park Identity Sign	Quantity	1	Unit of Measure	Items
	Cost /Itm	\$3,000		
	% Included	100.00%	Total Cost/Study	\$3,000
Summary	Replacement Year	2021/2022	Future Cost	\$3,479

This is to replace the custom identity wood monument sign.



26000 - Outdoor Equipment

296 - Picnic Table: Cement	Useful Life	30	Remaining Life	6
Park Concrete Picnic Table	Quantity	1	Unit of Measure	Items
	Cost /Itm	\$500		
	% Included	100.00%	Total Cost/Study	\$500
Summary	Replacement Year	2021/2022	Future Cost	\$580

This is to replace the concrete picnic table.

In 2015, the table is covered with graffiti



00120 - Shannon Hills Park

01000 - Paving

236 - Asphalt: Ongoing Repairs	Useful Life 5	Remaining Life 2	
3,890 Sq. Ft. Asphalt Walkways (20%)	Quantity 3,890	Unit of Measure Square Feet	
	Cost /SqFt \$3.25	Qty * \$/SqFt \$12,643	
	% Included 20.00%	Total Cost/Study \$2,529	
Summary	Replacement Year 2017/2018	Future Cost \$2,657	

This is for miscellaneous repairs including crack fill, skin patching and minor dig out & fill. Cracks 1/4" or wider should be filled when observed.



04000 - Structural Repairs

550 - Bridge Maintenance	Useful Life 6	Remaining Life 2	
200 Sq. Ft. Wood Footbridge (20%)	Quantity 200	Unit of Measure Square Feet	
	Cost /SqFt \$50.00	Qty * \$/SqFt \$10,000	
	% Included 20.00%	Total Cost/Study \$2,000	
Summary	Replacement Year 2017/2018	Future Cost \$2,101	

This is to maintain the bridge.



00120 - Shannon Hills Park

04000 - Structural Repairs

660 - Decking: Wood	Useful Life 5	Remaining Life 2
1,080 Sq. Ft. Wood Walkways (20%)	Quantity 1,080	Unit of Measure Square Feet
	Cost /SqFt \$25.00	Qty * \$/SqFt \$27,000
	% Included 20.00%	Total Cost/Study \$5,400
Summary	Replacement Year 2017/2018	Future Cost \$5,673

This is to repair and replace the wood decking.

In 2015, there are loose nails and uneven boards.



670 - Metal Railings	Useful Life 30	Remaining Life 14
60 Lin. Ft. Metal Walkway Railings	Quantity 60	Unit of Measure Linear Feet
	Cost /l.f. \$40.00	
	% Included 100.00%	Total Cost/Study \$2,400
Summary	Replacement Year 2029/2030	Future Cost \$3,391

This is to replace the metal railings.



00120 - Shannon Hills Park

19000 - Fencing

372 - Wood: Split Rail	Useful Life 20	Remaining Life 9
70 Lin. Ft. Walkway Fencing	Quantity 70	Unit of Measure Linear Feet
	Cost /l.f. \$15.00	
	% Included 100.00%	Total Cost/Study \$1,050
Summary	Replacement Year 2024/2025	Future Cost \$1,311

This is to replace the split rail fencing.



21000 - Signage

728 - Wood Monument	Useful Life 20	Remaining Life 9
Park Identity Sign	Quantity 1	Unit of Measure Items
	Cost /Itm \$3,000	
	% Included 100.00%	Total Cost/Study \$3,000
Summary	Replacement Year 2024/2025	Future Cost \$3,747

This is to replace the custom identity wood monument sign.



00120 - Shannon Hills Park
26000 - Outdoor Equipment

280 - Picnic Tables	Useful Life 20	Remaining Life 9	
Park Picnic Table	Quantity 1	Unit of Measure	Items
	Cost /Itm \$600		
Summary	% Included 100.00%	Total Cost/Study	\$600
	Replacement Year 2024/2025	Future Cost	\$749

This is to replace the picnic tables.



344 - Benches	Useful Life 20	Remaining Life 9	
Park Bench	Quantity 1	Unit of Measure	Items
	Cost /Itm \$600		
Summary	% Included 100.00%	Total Cost/Study	\$600
	Replacement Year 2024/2025	Future Cost	\$749

This is to replace the benches.



00120 - Shannon Hills Park

26000 - Outdoor Equipment

492 - Drinking Fountain	Useful Life 20	Remaining Life 9	
Park Drinking Fountain	Quantity 1	Unit of Measure	Items
	Cost /Itm \$2,400		
	% Included 100.00%	Total Cost/Study	\$2,400
Summary	Replacement Year 2024/2025	Future Cost	\$2,997

This is to replace the drinking fountain.



00130 - Sherman Acres Park

19000 - Fencing

376 - Wood: Split Rail	Useful Life 20	Remaining Life 9	
180 Lin. Ft. Park Perimeter Fencing	Quantity 180	Unit of Measure	Linear Feet
	Cost /l.f. \$15.00		
	% Included 100.00%	Total Cost/Study	\$2,700
Summary	Replacement Year 2024/2025	Future Cost	\$3,372

This is to replace the split rail fencing.

21000 - Signage

312 - Bulletin Boards	Useful Life 15	Remaining Life 7	
Park Information Bulletin Board	Quantity 1	Unit of Measure	Items
	Cost /Itm \$2,400		
	% Included 100.00%	Total Cost/Study	\$2,400
Summary	Replacement Year 2022/2023	Future Cost	\$2,853

This is to replace the bulletin boards.

26000 - Outdoor Equipment

120 - Tot Lot: Play Equipment	Useful Life 20	Remaining Life 9	
Play Area Structure	Quantity 1	Unit of Measure	Items
	Cost /Itm \$10,000		
	% Included 100.00%	Total Cost/Study	\$10,000
Summary	Replacement Year 2024/2025	Future Cost	\$12,489

This is to replace the tot lot play equipment.

00130 - Sherman Acres Park

26000 - Outdoor Equipment

300 - Picnic Table: Cement	Useful Life 30	Remaining Life 14
Park Concrete Picnic Table	Quantity 1	Unit of Measure Items
	Cost /Itm \$500	
	% Included 100.00%	Total Cost/Study \$500
Summary	Replacement Year 2029/2030	Future Cost \$706

This is to replace the concrete picnic table.

360 - Benches	Useful Life 20	Remaining Life 9
3 Park Benches	Quantity 3	Unit of Measure Items
	Cost /Itm \$600	
	% Included 100.00%	Total Cost/Study \$1,800
Summary	Replacement Year 2024/2025	Future Cost \$2,248

This is to replace the benches.

00160 - Administration Office

03000 - Painting: Exterior

136 - Surface Restoration	Useful Life 10	Remaining Life 7
1,680 Sq. Ft. Overhead Surfaces	Quantity 1,680	Unit of Measure Square Feet
	Cost /SqFt \$1.25	
	% Included 100.00%	Total Cost/Study \$2,100
Summary	Replacement Year 2022/2023	Future Cost \$2,496

This is to prepare, power wash, sand, scrape, caulk and paint the wood overhang surfaces with a 100% premium acrylic paint.



00160 - Administration Office

03000 - Painting: Exterior

140 - Surface Restoration	Useful Life 5	Remaining Life 2	
2,600 Sq. Ft. Admin Office Siding	Quantity 2,600	Unit of Measure Square Feet	
	Cost /SqFt \$1.25		
	% Included 100.00%	Total Cost/Study \$3,250	
Summary	Replacement Year 2017/2018	Future Cost \$3,415	

This is to prepare, power wash, sand, scrape, caulk and paint with a 100% premium acrylic paint.



03500 - Painting: Interior

104 - Building	Useful Life 10	Remaining Life 7	
6,956 Sq. Ft. Admin Building	Quantity 6,956	Unit of Measure Square Feet	
	Cost /SqFt \$1.00		
	% Included 100.00%	Total Cost/Study \$6,956	
Summary	Replacement Year 2022/2023	Future Cost \$8,268	

This is to prepare and paint all building interior spaces.

04000 - Structural Repairs

200 - Wood: Siding & Trim	Useful Life 5	Remaining Life 2	
2,600 Sq. Ft. Admin Office (10%)	Quantity 2,600	Unit of Measure Square Feet	
	Cost /SqFt \$15.00	Qty * \$/SqFt \$39,000	
	% Included 10.00%	Total Cost/Study \$3,900	
Summary	Replacement Year 2017/2018	Future Cost \$4,097	

This is to replace siding and wood trim. The actual scope of the work will depend on what is found after the existing siding is removed. Includes primer and paint on all new wood surfaces.

994 - Overhang Repairs	Useful Life 10	Remaining Life 7	
1,680 Sq. Ft. Wood Overhang Surfaces (10%)	Quantity 1,680	Unit of Measure Square Feet	
	Cost /SqFt \$25.00	Qty * \$/SqFt \$42,000	
	% Included 10.00%	Total Cost/Study \$4,200	
Summary	Replacement Year 2022/2023	Future Cost \$4,992	

This is to repair and replace the wood overhang surfaces.

00160 - Administration Office

05000 - Roofing

200 - Low Slope: BUR	Useful Life 20	Remaining Life 4
32 Squares- Admin Office Low Slope Roof	Quantity 32	Unit of Measure Squares
	Cost /Sqrs \$450	
	% Included 100.00%	Total Cost/Study \$14,400
Summary	Replacement Year 2019/2020	Future Cost \$15,895

This is to replace the built-up roofing. All roofs should be regularly inspected and repaired as indicated to ensure maximum life.

520 - Pitched: Wood Shake: Heavy	Useful Life 30	Remaining Life 4
15 Squares- Admin Office Roof	Quantity 15	Unit of Measure Squares
	Cost /Sqrs \$750	
	% Included 100.00%	Total Cost/Study \$11,250
Summary	Replacement Year 2019/2020	Future Cost \$12,418

This is to replace the heavy shake roofing. Shake roofs should be regularly inspected and repaired as indicated to ensure maximum life.



08000 - Rehab

100 - General	Useful Life 20	Remaining Life 9
Admin Office Interiors	Quantity 1	Unit of Measure Building
	Cost /Bldg \$15,000	
	% Included 100.00%	Total Cost/Study \$15,000
Summary	Replacement Year 2024/2025	Future Cost \$18,733

This is for a general rehab of the interiors.

19000 - Fencing

380 - Wood: Split Rail	Useful Life 20	Remaining Life 9
150 Lin. Ft. Building Perimeter	Quantity 150	Unit of Measure Linear Feet
	Cost /l.f. \$15.00	
	% Included 100.00%	Total Cost/Study \$2,250
Summary	Replacement Year 2024/2025	Future Cost \$2,810

This is to replace the split rail fencing.

00160 - Administration Office

22000 - Office Equipment

200 - Computers, Misc.	Useful Life 5	Remaining Life 2	
Server	Quantity 1	Unit of Measure	Items
	Cost /Itm \$4,760		
	% Included 100.00%	Total Cost/Study	\$4,760
Summary	Replacement Year 2017/2018	Future Cost	\$5,001

This is to replace the Cisco Catalyst network switch.

204 - Computers, Misc.	Useful Life 5	Remaining Life 2	
2 Laptops	Quantity 2	Unit of Measure	Items
	Cost /Itm \$1,485		
	% Included 100.00%	Total Cost/Study	\$2,970
Summary	Replacement Year 2017/2018	Future Cost	\$3,120

This is to replace the laptop computers.

208 - Computers, Misc.	Useful Life 5	Remaining Life 2	
5 Office PC's	Quantity 5	Unit of Measure	Items
	Cost /Itm \$1,200		
	% Included 100.00%	Total Cost/Study	\$6,000
Summary	Replacement Year 2017/2018	Future Cost	\$6,304

This is to replace computers, printers, scanners and networking equipment as needed.

23000 - Mechanical Equipment

200 - HVAC	Useful Life 15	Remaining Life 7	
Admin Office	Quantity 1	Unit of Measure	Items
	Cost /Itm \$15,000		
	% Included 100.00%	Total Cost/Study	\$15,000
Summary	Replacement Year 2022/2023	Future Cost	\$17,830

This is to replace the HVAC system. It is possible that sub-components of this system can be replaced or rebuilt to extend its life.

600 - Water Heater	Useful Life 12	Remaining Life 5	
Admin Office	Quantity 1	Unit of Measure	Items
	Cost /Itm \$1,800		
	% Included 100.00%	Total Cost/Study	\$1,800
Summary	Replacement Year 2020/2021	Future Cost	\$2,037

This is to replace the water heater. Includes disposal of old unit.

24000 - Furnishings

200 - Chairs	Useful Life 15	Remaining Life 7	
10 Admin Office Chairs	Quantity 10	Unit of Measure	Items
	Cost /Itm \$205		
	% Included 100.00%	Total Cost/Study	\$2,050
Summary	Replacement Year 2022/2023	Future Cost	\$2,437

This is to replace the chairs.

00160 - Administration Office

24000 - Furnishings

640 - Modular Office Desk	Useful Life 20	Remaining Life 9	
9 Admin Office Desks	Quantity 9	Unit of Measure	Items
	Cost /Itm \$1,250		
	% Included 100.00%	Total Cost/Study	\$11,250
Summary	Replacement Year 2024/2025	Future Cost	\$14,050

This is to replace the office desks.

900 - Miscellaneous	Useful Life 15	Remaining Life 7	
22 Miscellaneous Furniture Items (50%)	Quantity 22	Unit of Measure	Items
	Cost /Itm \$403	Qty * \$/Itm	\$8,855
	% Included 50.00%	Total Cost/Study	\$4,428
Summary	Replacement Year 2022/2023	Future Cost	\$5,263

This is to periodically replace a percentage of the miscellaneous furnishings.

- 17- file cabinets
- 1- table
- 1- couch
- 2- credenzas
- 1- key locker

24500 - Audio / Visual

900 - Miscellaneous	Useful Life 10	Remaining Life 4	
2 Projectors/Dictaphone	Quantity 2	Unit of Measure	Items
	Cost /Itm \$1,075		
	% Included 100.00%	Total Cost/Study	\$2,150
Summary	Replacement Year 2019/2020	Future Cost	\$2,373

This is to replace miscellaneous equipment.

24600 - Safety / Access

700 - Security System	Useful Life 6	Remaining Life 2	
Alarm System	Quantity 1	Unit of Measure	Items
	Cost /Itm \$2,205		
	% Included 100.00%	Total Cost/Study	\$2,205
Summary	Replacement Year 2017/2018	Future Cost	\$2,317

This is to replace the Denalect security system.

25000 - Flooring

990 - Miscellaneous	Useful Life 15	Remaining Life 7	
307 Sq. Yds. Admin Office	Quantity 307	Unit of Measure	Square Yard
	Cost /SqYd \$30.00		
	% Included 100.00%	Total Cost/Study	\$9,210
Summary	Replacement Year 2022/2023	Future Cost	\$10,948

This is to replace the flooring.

00160 - Administration Office

27000 - Appliances

200 - Refrigerator	Useful Life 10	Remaining Life 4
Admin Office	Quantity 1	Unit of Measure Items
	Cost /Itm \$1,000	
	% Included 100.00%	Total Cost/Study \$1,000
Summary	Replacement Year 2019/2020	Future Cost \$1,104

This is to replace the refrigerator.

00170 - Community Center

01000 - Paving

116 - Asphalt: Sealing	Useful Life 5	Remaining Life 3
82,396 Sq. Ft. Parking Lot (50%)	Quantity 82,396	Unit of Measure Square Feet
	Cost /SqFt \$0.120	Qty * \$/SqFt \$9,888
	% Included 50.00%	Total Cost/Study \$4,944
Summary	Replacement Year 2018/2019	Future Cost \$5,324

This is to prepare the surface and apply a single coat asphalt emulsion product. If a second coat is desired the cost is generally 10% to 20% higher.

240 - Asphalt: Ongoing Repairs	Useful Life 5	Remaining Life 3
82,396 Sq. Ft. Parking Lot (1%)	Quantity 82,396	Unit of Measure Square Feet
	Cost /SqFt \$3.25	Qty * \$/SqFt \$267,787
	% Included 1.00%	Total Cost/Study \$2,678
Summary	Replacement Year 2018/2019	Future Cost \$2,884

This is for miscellaneous repairs including crack fill, skin patching and minor dig out & fill. Cracks 1/4" or wider should be filled when observed.

308 - Asphalt: Fabric Interlayer	Useful Life 25	Remaining Life 22
82,396 Sq. Ft. Parking Lot (50%)	Quantity 82,396	Unit of Measure Square Feet
	Cost /SqFt \$3.50	Qty * \$/SqFt \$288,386
	% Included 50.00%	Total Cost/Study \$144,193
Summary	Replacement Year 2037/2038	Future Cost \$248,239

This is to apply a paving fabric interlayer to the existing asphalt surface and overlay with a minimum of 1.5" of new hot mix asphalt. Generally this includes edge grinding and utility box extensions.

808 - Striping	Useful Life 5	Remaining Life 3
Parking Lot	Quantity 1	Unit of Measure Lump Sum
	Cost /LS \$3,500	
	% Included 100.00%	Total Cost/Study \$3,500
Summary	Replacement Year 2018/2019	Future Cost \$3,769

This is to re-stripe asphalt to match existing plan.

00170 - Community Center

02000 - Concrete

208 - Sidewalks, Curbs & Gutters	Useful Life 5	Remaining Life 3	
18,496 Sq. Ft. Common Area Concrete (1%)	Quantity 18,496	Unit of Measure Square Feet	
	Cost /SqFt \$16.00	Qty * \$/SqFt \$295,936	
	% Included 1.00%	Total Cost/Study \$2,959	
Summary	Replacement Year 2018/2019	Future Cost \$3,187	

This is to repair, replace or grind concrete sidewalks, curbs and gutters to remove abrupt elevation changes and maintain functionality. The concrete useful life exceeds the scope of this study, so this component provides for repair only.



03000 - Painting: Exterior

144 - Stucco	Useful Life 10	Remaining Life 7	
6,860 Sq. Ft. Building Exterior (50%)	Quantity 6,860	Unit of Measure Square Feet	
	Cost /SqFt \$1.50	Qty * \$/SqFt \$10,290	
	% Included 50.00%	Total Cost/Study \$5,145	
Summary	Replacement Year 2022/2023	Future Cost \$6,116	

This is to prepare, power wash, sand, scrape, caulk and paint the stucco surfaces with a premium paint.



00170 - Community Center

03500 - Painting: Interior

108 - Building	Useful Life 10	Remaining Life 7	
18,368 Sq. Ft. Community Center Interiors	Quantity 18,368	Unit of Measure Square Feet	
	Cost /SqFt \$1.25		
	% Included 100.00%	Total Cost/Study \$22,960	
Summary	Replacement Year 2022/2023	Future Cost \$27,292	

This is to prepare and paint all building interior spaces.



05000 - Roofing

330 - Low Slope: Vinyl	Useful Life 20	Remaining Life 17	
109 Squares- Building Flat Roof	Quantity 109	Unit of Measure Squares	
	Cost /Sqrs \$750		
	% Included 100.00%	Total Cost/Study \$81,750	
Summary	Replacement Year 2032/2033	Future Cost \$124,392	

This is to replace the low slope single-ply vinyl roofing system. All roofs should be regularly inspected and repaired as indicated to ensure maximum life.



00170 - Community Center

05000 - Roofing

688 - Pitched: Metal	Useful Life 30	Remaining Life 27
150 Squares- Building Pitched Roof	Quantity 150	Unit of Measure Squares
	Cost /Sqrs \$750	
	% Included 100.00%	Total Cost/Study \$112,500
Summary	Replacement Year 2042/2043	Future Cost \$219,128

This is to replace the metal roofing system. With proper maintenance, this component's life may be extended.



08000 - Rehab

238 - Restrooms	Useful Life 10	Remaining Life 6
5 Community Center Restrooms	Quantity 5	Unit of Measure Room
	Cost /Rm \$3,000	
	% Included 100.00%	Total Cost/Study \$15,000
Summary	Replacement Year 2021/2022	Future Cost \$17,395

This is to rehab and redecorate the restrooms including items such as partitions, fixtures, lighting, tile, etc. Client input will further define this component. Painting and flooring are provided for in other components.

242 - Kitchen	Useful Life 10	Remaining Life 6
Community Center Kitchen	Quantity 1	Unit of Measure Room
	Cost /Rm \$3,000	
	% Included 100.00%	Total Cost/Study \$3,000
Summary	Replacement Year 2021/2022	Future Cost \$3,479

This is to rehab and redecorate the kitchen including items such as cabinets, countertops, fixtures, lighting, etc. Client input will further define this component. Appliances, painting, and flooring are provided for within other components.



00170 - Community Center

08000 - Rehab

19000 - Fencing

164 - Chain Link: 4'	Useful Life 30	Remaining Life 27
120 Lin. Ft. West Building Perimeter	Quantity 120	Unit of Measure Linear Feet
	Cost /l.f. \$11.00	
	% Included 100.00%	Total Cost/Study \$1,320
Summary	Replacement Year 2042/2043	Future Cost \$2,571

This is to replace the 4' chain link fencing.



168 - Chain Link: 6'	Useful Life 30	Remaining Life 27
240 Lin. Ft. Play Area Perimeter	Quantity 240	Unit of Measure Linear Feet
	Cost /l.f. \$12.00	
	% Included 100.00%	Total Cost/Study \$2,880
Summary	Replacement Year 2042/2043	Future Cost \$5,610

This is to replace the 6' chain link fencing.



20000 - Lighting

552 - Parking Lot	Useful Life 30	Remaining Life 10
28 Parking Lot Lights (50%)	Quantity 28	Unit of Measure Items
	Cost /Itm \$2,200	Qty * \$/Itm \$61,600
	% Included 50.00%	Total Cost/Study \$30,800
Summary	Replacement Year 2025/2026	Future Cost \$39,427

This is to replace the parking lot lights.

00170 - Community Center

21000 - Signage

792 - Monument	Useful Life 10	Remaining Life 7	
Park Identity Sign	Quantity 1	Unit of Measure	Items
	Cost /Itm	\$3,000	
	% Included	100.00%	Total Cost/Study \$3,000
Summary	Replacement Year	2022/2023	Future Cost \$3,566

This is to maintain and repair the custom identity monument sign.



22000 - Office Equipment

100 - Miscellaneous	Useful Life 10	Remaining Life 0	
Website	Quantity 1	Unit of Measure	Lump Sum
	Cost /LS	\$30,000	
	% Included	100.00%	Total Cost/Study \$30,000
Summary	Replacement Year	2015/2016	Future Cost \$30,000

This is for an anticipated \$30,000 expenditure in 2015/2016 for website design and maintenance.

212 - Computers, Misc.	Useful Life 5	Remaining Life 2	
6 Office PC's	Quantity 6	Unit of Measure	Items
	Cost /Itm	\$1,200	
	% Included	100.00%	Total Cost/Study \$7,200
Summary	Replacement Year	2017/2018	Future Cost \$7,565

This is to replace computers, printers, scanners and networking equipment as needed.



00170 - Community Center

22000 - Office Equipment

216 - Computers, Misc.	Useful Life 5	Remaining Life 2	
Server	Quantity 1	Unit of Measure	Items
	Cost /Itm \$45,238		
	% Included 100.00%	Total Cost/Study	\$45,238
Summary	Replacement Year 2017/2018	Future Cost	\$47,528

This is to replace the server, server components, and associated office software.



23000 - Mechanical Equipment

204 - HVAC	Useful Life 15	Remaining Life 12	
8 Carrier Roof Units	Quantity 8	Unit of Measure	Items
	Cost /Itm \$12,000		
	% Included 100.00%	Total Cost/Study	\$96,000
Summary	Replacement Year 2027/2028	Future Cost	\$129,109

This is to replace the Carrier rooftop HVAC systems. It is possible that sub-components of this system can be replaced or rebuilt to extend its life.



00170 - Community Center
23000 - Mechanical Equipment

208 - HVAC	Useful Life 15	Remaining Life 12
3 Mitsubishi Roof Units	Quantity 3	Unit of Measure Items
	Cost /Itm \$5,000	
	% Included 100.00%	Total Cost/Study \$15,000
Summary	Replacement Year 2027/2028	Future Cost \$20,173

This is to replace the Mitsubishi Electric Mr. Slim rooftop HVAC systems. It is possible that sub-components of this system can be replaced or rebuilt to extend its life.



604 - Water Heater	Useful Life 12	Remaining Life 9
AO Smith Water Heater	Quantity 1	Unit of Measure Items
	Cost /Itm \$3,600	
	% Included 100.00%	Total Cost/Study \$3,600
Summary	Replacement Year 2024/2025	Future Cost \$4,496

This is to replace the water heater. Includes disposal of old unit.



00170 - Community Center

24000 - Furnishings

204 - Chairs	Useful Life 10	Remaining Life 7	
468 Banquet Chairs- Various Rooms	Quantity 468	Unit of Measure	Items
	Cost /Itm \$195		
	% Included 100.00%	Total Cost/Study	\$91,260
Summary	Replacement Year 2022/2023	Future Cost	\$108,479

This is to replace the banquet chairs.



208 - Chairs	Useful Life 10	Remaining Life 7	
44 Classrooms 1 & 2	Quantity 44	Unit of Measure	Items
	Cost /Itm \$242		
	% Included 100.00%	Total Cost/Study	\$10,648
Summary	Replacement Year 2022/2023	Future Cost	\$12,658

This is to replace the chairs.

330 - Tables	Useful Life 20	Remaining Life 17	
40 Banquet Tables- Events, McHale Rooms	Quantity 40	Unit of Measure	Items
	Cost /Itm \$556		
	% Included 100.00%	Total Cost/Study	\$22,236
Summary	Replacement Year 2032/2033	Future Cost	\$33,835

This is to replace the 6' diameter banquet tables.

334 - Tables	Useful Life 20	Remaining Life 5	
31 Tables- Various Rooms	Quantity 31	Unit of Measure	Items
	Cost /Itm \$891		
	% Included 100.00%	Total Cost/Study	\$27,613
Summary	Replacement Year 2020/2021	Future Cost	\$31,242

This is to replace the

- 28- Coalesse Akira 3 x 6 tables
- 5- cocktail tables (Dance storage)

00170 - Community Center

24000 - Furnishings

904 - Miscellaneous	Useful Life 20	Remaining Life 17	
Credenza- McHale Room	Quantity 1	Unit of Measure	Items
	Cost /Itm \$8,000		
	% Included 100.00%	Total Cost/Study	\$8,000
Summary	Replacement Year 2032/2033	Future Cost	\$12,173

This is to replace the McHale Room credenza.



908 - Miscellaneous	Useful Life 15	Remaining Life 12	
25 Events Room Furnishings	Quantity 25	Unit of Measure	Items
	Cost /Itm \$449		
	% Included 100.00%	Total Cost/Study	\$11,225
Summary	Replacement Year 2027/2028	Future Cost	\$15,097

This is to replace Events Room furnishings.

- 2- 2 x 4 console tables
- 2- mobile bar
- 2- mobile lecterns
- 5- storage dollies for banquet chairs
- 8- banquet table dollies
- 6- clothes racks

00170 - Community Center

24000 - Furnishings

912 - Miscellaneous	Useful Life 15	Remaining Life 12	
131 Preschool Furnishings	Quantity 131	Unit of Measure	Items
	Cost /Itm \$41.36		
	% Included 100.00%	Total Cost/Study	\$5,418
Summary	Replacement Year 2027/2028	Future Cost	\$7,287

This is to replace preschool room tables and chairs.

- 9- round tables
- 6- rectangular tables
- 81- kid's chairs
- 35- jumbo soft block preschool play furniture



916 - Miscellaneous	Useful Life 25	Remaining Life 22	
2 Conference Room Furnishings	Quantity 2	Unit of Measure	Items
	Cost /Itm \$1,791		
	% Included 100.00%	Total Cost/Study	\$3,581
Summary	Replacement Year 2037/2038	Future Cost	\$6,165

This is to replace conference room furnishings.

- 1- Steelcase wood media cart
- 1- Steelcase Convene Conference Table

00170 - Community Center

24000 - Furnishings

920 - Miscellaneous	Useful Life 10	Remaining Life 7	
28 Furniture Items- Offices	Quantity 28	Unit of Measure	Items
	Cost /Itm \$551		
	% Included 100.00%	Total Cost/Study	\$15,428
Summary	Replacement Year 2022/2023	Future Cost	\$18,339

This is to replace desk sets, desks, and chairs in the offices, front desk area and CC shop.

- 1- L shaped cherry top desk
- 2- graphite upholstered armless chairs
- 13- graphite upholstered arm chairs
- 6- armless conference chairs
- 5- storage tower desk sets
- 1- double lateral file credenza desk set



924 - Miscellaneous	Useful Life 10	Remaining Life 7	
34 Lobbies Furnishings	Quantity 34	Unit of Measure	Items
	Cost /Itm \$764		
	% Included 100.00%	Total Cost/Study	\$25,961
Summary	Replacement Year 2022/2023	Future Cost	\$30,859

This is to replace miscellaneous lobby furnishings.

- 4- planters
- 30- Keilhauer-Jumble seating items



00170 - Community Center

24500 - Audio / Visual

120 - Television, Large Screen	Useful Life 10	Remaining Life 7	
Classroom 3 TV	Quantity 1	Unit of Measure	Items
	Cost /Itm \$3,000		
	% Included 100.00%	Total Cost/Study	\$3,000
Summary	Replacement Year 2022/2023	Future Cost	\$3,566

This is to replace the Samsung 60" television.



904 - Miscellaneous	Useful Life 10	Remaining Life 7	
55 AV Equipment- Various Rooms	Quantity 55	Unit of Measure	Items
	Cost /Itm \$1,002		
	% Included 100.00%	Total Cost/Study	\$55,110
Summary	Replacement Year 2022/2023	Future Cost	\$65,508

This is to replace miscellaneous AV equipment.

- 2- NEC NP-PA550W Projectors
- 24- Shure SLX4 Microphones & Receivers
- 6- Listen LT800 FM Transmitters
- 3- Crestron CP2E Control Processors
- 8- Nexia PM Digital Signal Processors (BiAmp)
- 12- Shure SLX1 Wireless Lavalier Microphones (Transmitter)



00170 - Community Center

24600 - Safety / Access

120 - Fire Control Misc	Useful Life 5	Remaining Life 2
Miscellaneous Fire Control Items	Quantity 1	Unit of Measure Lump Sum
	Cost /LS \$6,000	
	% Included 100.00%	Total Cost/Study \$6,000
Summary	Replacement Year 2017/2018	Future Cost \$6,304

This is to replace miscellaneous fire control items such as fire risers, sprinkler heads, pumps, etc.



350 - Defibrillators	Useful Life 5	Remaining Life 3
Community Center Reception Desk	Quantity 1	Unit of Measure Items
	Cost /Itm \$2,360	
	% Included 100.00%	Total Cost/Study \$2,360
Summary	Replacement Year 2018/2019	Future Cost \$2,541

This is to replace the (AED) automated external defibrillator units.

25000 - Flooring

200 - Carpeting	Useful Life 10	Remaining Life 7
937 Sq. Yds. Community Center Carpeting	Quantity 937	Unit of Measure Square Yard
	Cost /SqYd \$32.00	
	% Included 100.00%	Total Cost/Study \$29,984
Summary	Replacement Year 2022/2023	Future Cost \$35,642

This is to replace the carpeting.



00170 - Community Center

25000 - Flooring

400 - Tile	Useful Life 40	Remaining Life 37
1,574 Sq. Ft. Community Center Tile Flooring	Quantity 1,574	Unit of Measure Square Feet
	Cost /SqFt \$10.00	
	% Included 100.00%	Total Cost/Study \$15,740
Summary	Replacement Year 2052/2053	Future Cost \$39,245

This is to replace the tile flooring.



600 - Vinyl	Useful Life 20	Remaining Life 17
549 Sq. Yds. Community Center Vinyl Flooring	Quantity 549	Unit of Measure Square Yard
	Cost /SqYd \$26.00	
	% Included 100.00%	Total Cost/Study \$14,274
Summary	Replacement Year 2032/2033	Future Cost \$21,720

This is to replace the vinyl flooring.



700 - Hardwood Floors	Useful Life 10	Remaining Life 7
2,917 Sq. Ft. Community Center Wood Laminate	Quantity 2,917	Unit of Measure Square Feet
	Cost /SqFt \$6.00	
	% Included 100.00%	Total Cost/Study \$17,502
Summary	Replacement Year 2022/2023	Future Cost \$20,804

This is to refinish the wood laminate flooring.

00170 - Community Center
26000 - Outdoor Equipment

124 - Tot Lot: Play Equipment	Useful Life 15	Remaining Life 12
Preschool Play Area	Quantity 1	Unit of Measure Items
	Cost /Itm \$20,000	
	% Included 100.00%	Total Cost/Study \$20,000
Summary	Replacement Year 2027/2028	Future Cost \$26,898

This is to replace the tot lot play equipment.



306 - Benches	Useful Life 20	Remaining Life 0
Curved Bench Tile Replacement	Quantity 1	Unit of Measure Items
	Cost /Itm \$8,000	
	% Included 100.00%	Total Cost/Study \$8,000
Summary	Replacement Year 2015/2016	Future Cost \$8,000

This is to replace the curved bench tile.

2015/2016- \$8,000 anticipated

340 - Benches	Useful Life 20	Remaining Life 17
Preschool Play Area Bench	Quantity 1	Unit of Measure Items
	Cost /Itm \$750	
	% Included 100.00%	Total Cost/Study \$750
Summary	Replacement Year 2032/2033	Future Cost \$1,141

This is to replace the benches.



00170 - Community Center

26000 - Outdoor Equipment

388 - Picnic Table: Metal	Useful Life 20	Remaining Life 17
2 Preschool Play Area Picnic Tables	Quantity 2	Unit of Measure Items
	Cost /Itm \$850	
	% Included 100.00%	Total Cost/Study \$1,700
Summary	Replacement Year 2032/2033	Future Cost \$2,587

This is to replace the coated expanded metal picnic tables.



496 - Drinking Fountain	Useful Life 20	Remaining Life 17
Preschool Play Area Drinking Fountain	Quantity 1	Unit of Measure Items
	Cost /Itm \$2,400	
	% Included 100.00%	Total Cost/Study \$2,400
Summary	Replacement Year 2032/2033	Future Cost \$3,652

This is to replace the drinking fountain.



00170 - Community Center
26000 - Outdoor Equipment

844 - Shade Structure	Useful Life 15	Remaining Life 12
579 Sq. Ft. Play Area Canvas Canopies	Quantity 579	Unit of Measure Square Feet
	Cost /SqFt \$10.00	
	% Included 100.00%	Total Cost/Study \$5,790
Summary	Replacement Year 2027/2028	Future Cost \$7,787

This is to replace the play area canvas shade canopies.



27000 - Appliances

080 - Warming Drawers	Useful Life 15	Remaining Life 12
2 Kitchen- Food Warmers	Quantity 2	Unit of Measure Items
	Cost /Itm \$5,220	
	% Included 100.00%	Total Cost/Study \$10,439
Summary	Replacement Year 2027/2028	Future Cost \$14,039

This is to replace the Metro C599-NDC-U food warmers.



096 - Warming Drawers	Useful Life 15	Remaining Life 12
2 Kitchen- Warming Drawers	Quantity 2	Unit of Measure Items
	Cost /Itm \$500	
	% Included 100.00%	Total Cost/Study \$1,000
Summary	Replacement Year 2027/2028	Future Cost \$1,345

This is to replace the warming drawers.

00170 - Community Center

27000 - Appliances

150 - Counters: Stainless Steel	Useful Life 20	Remaining Life 19	
Stainless Steel Cabinet For Coffee Urn	Quantity 1	Unit of Measure	Items
	Cost /Itm \$1,588		
	% Included 100.00%	Total Cost/Study	\$1,588
Summary	Replacement Year 2034/2035	Future Cost	\$2,538

This is for the stainless steel cabinet for the coffee urn by Stainless International.

2014/2015- \$1,588 expended for purchase

204 - Refrigerator	Useful Life 7	Remaining Life 4	
Staff Kitchen Refrigerator	Quantity 1	Unit of Measure	Items
	Cost /Itm \$800		
	% Included 100.00%	Total Cost/Study	\$800
Summary	Replacement Year 2019/2020	Future Cost	\$883

This is to replace the GE refrigerator.

220 - Refrigerator: Commercial: Large	Useful Life 10	Remaining Life 7	
2 Kitchen- Refrigerators	Quantity 2	Unit of Measure	Items
	Cost /Itm \$2,150		
	% Included 100.00%	Total Cost/Study	\$4,300
Summary	Replacement Year 2022/2023	Future Cost	\$5,111

This is to replace the large commercial type refrigerators.

- 1- True T-49 double door reach in
- 1- True T-12



00170 - Community Center

27000 - Appliances

240 - Freezer: Large	Useful Life 15	Remaining Life 12	
Kitchen- Freezer	Quantity 1	Unit of Measure	Items
	Cost /Itm \$1,200		
	% Included 100.00%	Total Cost/Study	\$1,200
Summary	Replacement Year 2027/2028	Future Cost	\$1,614

This is to replace the large freezer.

True T-19 single door reach in



252 - Ice Machine	Useful Life 15	Remaining Life 12	
Kitchen Ice Maker	Quantity 1	Unit of Measure	Items
	Cost /Itm \$1,800		
	% Included 100.00%	Total Cost/Study	\$1,800
Summary	Replacement Year 2027/2028	Future Cost	\$2,421

This is to replace the Manitowoc B400 commercial ice machine.



300 - Dishwasher	Useful Life 10	Remaining Life 7	
Staff Kitchen Dishwasher	Quantity 1	Unit of Measure	Items
	Cost /Itm \$800		
	% Included 100.00%	Total Cost/Study	\$800
Summary	Replacement Year 2022/2023	Future Cost	\$951

This is to replace the GE automatic dishwasher.

00170 - Community Center

27000 - Appliances

320 - Dishwasher, Commercial	Useful Life 10	Remaining Life 7	
Kitchen- Dishwasher	Quantity 1	Unit of Measure	Items
	Cost /Itm \$2,000		
	% Included 100.00%	Total Cost/Study	\$2,000
Summary	Replacement Year 2022/2023	Future Cost	\$2,377

This is to replace the Hobart LX1 commercial grade dishwasher.



820 - Coffee Maker (In-room)	Useful Life 10	Remaining Life 9	
Kitchen- Coffee Urn	Quantity 1	Unit of Measure	Items
	Cost /Itm \$2,176		
	% Included 100.00%	Total Cost/Study	\$2,176
Summary	Replacement Year 2024/2025	Future Cost	\$2,717

This is for the Curtis Coffee Urn and stainless steel cabinet for the urn by Stainless International.

2014/2015- \$2,176 expended for purchase



00170 - Community Center

30000 - Miscellaneous

700 - Maintenance Equipment	Useful Life 5	Remaining Life 2
4 Carpet & Floor Cleaners (50%)	Quantity 4	Unit of Measure Items
	Cost /Itm \$2,466	Qty * \$/Itm \$9,865
	% Included 50.00%	Total Cost/Study \$4,933
Summary	Replacement Year 2017/2018	Future Cost \$5,182

This is to replace carpet extractors/cleaners and floor buffers.

- 1- Tornado Solo 8 Model 98160 carpet extractor
- 1- Windsor Clipper 12 carpet extractor
- 1- Windsor Clipper 12 carpet cleaner / extractor
- 1- Pacific Searay 205 buffer machine



996 - Miscellaneous	Useful Life 30	Remaining Life 2
2 Stages	Quantity 2	Unit of Measure Items
	Cost /Itm \$957	
	% Included 100.00%	Total Cost/Study \$1,913
Summary	Replacement Year 2017/2018	Future Cost \$2,010

This is to replace the 6 x 8 stages.

00180 - Senior Center

01000 - Paving

120 - Asphalt: Sealing	Useful Life 5	Remaining Life 2	
51,478 Sq. Ft. Parking Lots	Quantity 51,478	Unit of Measure Square Feet	
	Cost /SqFt \$0.120		
	% Included 100.00%	Total Cost/Study \$6,177	
Summary	Replacement Year 2017/2018	Future Cost \$6,490	

This is to prepare the surface and apply a single coat asphalt emulsion product. If a second coat is desired the cost is generally 10% to 20% higher.

44,188 sq ft- south parking lot
 7,290 sq ft- north parking lot



244 - Asphalt: Ongoing Repairs	Useful Life 5	Remaining Life 2	
51,478 Sq. Ft. Parking Lots (2%)	Quantity 51,478	Unit of Measure Square Feet	
	Cost /SqFt \$3.25	Qty * \$/SqFt \$167,304	
	% Included 2.00%	Total Cost/Study \$3,346	
Summary	Replacement Year 2017/2018	Future Cost \$3,515	

This is for miscellaneous repairs including crack fill, skin patching and minor dig out & fill. Cracks 1/4" or wider should be filled when observed.

44,188 sq ft- south parking lot
 7,290 sq ft- north parking lot



00180 - Senior Center

01000 - Paving

312 - Asphalt: Fabric Interlayer	Useful Life 25	Remaining Life 21
51,478 Sq. Ft. Parking Lots	Quantity 51,478	Unit of Measure Square Feet
	Cost /SqFt \$1.75	
	% Included 100.00%	Total Cost/Study \$90,087
Summary	Replacement Year 2036/2037	Future Cost \$151,308

This is to apply a paving fabric interlayer to the existing asphalt surface and overlay with a minimum of 1.5" of new hot mix asphalt. Generally this includes edge grinding and utility box extensions.

44,188 sq ft- south parking lot
 7,290 sq ft- north parking lot



812 - Striping	Useful Life 5	Remaining Life 2
Parking Lots	Quantity 1	Unit of Measure Lump Sum
	Cost /LS \$3,500	
	% Included 100.00%	Total Cost/Study \$3,500
Summary	Replacement Year 2017/2018	Future Cost \$3,677

This is to re-stripe asphalt to match existing plan.



00180 - Senior Center

02000 - Concrete

212 - Sidewalks, Curbs & Gutters	Useful Life 5	Remaining Life 2	
17,717 Sq. Ft. Common Area Concrete (1%)	Quantity 17,717	Unit of Measure Square Feet	
	Cost /SqFt \$16.00	Qty * \$/SqFt \$283,472	
	% Included 1.00%	Total Cost/Study \$2,835	
Summary	Replacement Year 2017/2018	Future Cost \$2,978	

This is to repair, replace or grind concrete sidewalks, curbs and gutters to remove abrupt elevation changes and maintain functionality. The concrete useful life exceeds the scope of this study, so this component provides for repair only.



03500 - Painting: Interior

112 - Building	Useful Life 10	Remaining Life 6	
30,440 Sq. Ft. Senior Center Interiors	Quantity 30,440	Unit of Measure Square Feet	
	Cost /SqFt \$1.25		
	% Included 100.00%	Total Cost/Study \$38,050	
Summary	Replacement Year 2021/2022	Future Cost \$44,126	

This is to prepare and paint all building interior spaces.



00180 - Senior Center

05000 - Roofing

208 - Low Slope: BUR	Useful Life 20	Remaining Life 16
136 Squares- Low Slope Roof	Quantity 136	Unit of Measure Squares
	Cost /Sqrs \$600	
	% Included 100.00%	Total Cost/Study \$81,600
Summary	Replacement Year 2031/2032	Future Cost \$121,136

This is to replace the built-up roofing. All roofs should be regularly inspected and repaired as indicated to ensure maximum life.



448 - Pitched: Dimensional Composition	Useful Life 25	Remaining Life 21
109 Squares- Pitched Roof	Quantity 109	Unit of Measure Squares
	Cost /Sqrs \$600	
	% Included 100.00%	Total Cost/Study \$65,400
Summary	Replacement Year 2036/2037	Future Cost \$109,845

This is to reroof with a dimensional composition roofing product. Composition roofs should be regularly inspected and repaired as indicated to ensure maximum life.



00180 - Senior Center

08000 - Rehab

246 - Restrooms	Useful Life 10	Remaining Life 6
5 Senior Center Restrooms	Quantity 5	Unit of Measure Room
	Cost /Rm \$3,000	
	% Included 100.00%	Total Cost/Study \$15,000
Summary	Replacement Year 2021/2022	Future Cost \$17,395

This is to rehab and redecorate the restrooms including items such as partitions, fixtures, lighting, tile, etc. Client input will further define this component. Painting and flooring are provided for in other components.



250 - Kitchen	Useful Life 10	Remaining Life 6
Senior Center Kitchen	Quantity 1	Unit of Measure Room
	Cost /Rm \$3,000	
	% Included 100.00%	Total Cost/Study \$3,000
Summary	Replacement Year 2021/2022	Future Cost \$3,479

This is to rehab and redecorate the kitchen including items such as cabinets, countertops, fixtures, lighting, etc. Client input will further define this component. Appliances, painting and flooring are provided for within other components.



14000 - Recreation

740 - Piano	Useful Life 30	Remaining Life 14
Main Storage	Quantity 1	Unit of Measure Items
	Cost /Itm \$3,784	
	% Included 100.00%	Total Cost/Study \$3,784
Summary	Replacement Year 2029/2030	Future Cost \$5,347

This is to replace the Yamaha piano.

00180 - Senior Center

14000 - Recreation

900 - Miscellaneous	Useful Life 20	Remaining Life 8
Fish Tank	Quantity 1	Unit of Measure Items
	Cost /Itm \$576	
	% Included 100.00%	Total Cost/Study \$576
Summary	Replacement Year 2023/2024	Future Cost \$702

This is to replace the fish tank.

20000 - Lighting

556 - Parking Lot	Useful Life 25	Remaining Life 21
12 Parking Lot Lights	Quantity 12	Unit of Measure Items
	Cost /Itm \$2,200	
	% Included 100.00%	Total Cost/Study \$26,400
Summary	Replacement Year 2036/2037	Future Cost \$44,341

This is to replace the parking lot lights.



21000 - Signage

732 - Monument	Useful Life 10	Remaining Life 6
Senior Center Identity Sign	Quantity 1	Unit of Measure Items
	Cost /Itm \$3,000	
	% Included 100.00%	Total Cost/Study \$3,000
Summary	Replacement Year 2021/2022	Future Cost \$3,479

This is to maintain and repair the custom identity monument sign.

00180 - Senior Center

22000 - Office Equipment

220 - Computers, Misc.	Useful Life 5	Remaining Life 2	
21 Computer Room Computers	Quantity 21	Unit of Measure	Items
	Cost /Itm \$1,100		
	% Included 100.00%	Total Cost/Study	\$23,100
Summary	Replacement Year 2017/2018	Future Cost	\$24,269

This is to replace computers, printers, scanners and networking equipment as needed.

- 20- lab computers
- 1- instructor computer

2015/2016- per client, the district anticipates replacing about 6 of the PC computers with Macs in the future



224 - Computers, Misc.	Useful Life 5	Remaining Life 2	
11 Office PC's	Quantity 11	Unit of Measure	Items
	Cost /Itm \$1,200		
	% Included 100.00%	Total Cost/Study	\$13,200
Summary	Replacement Year 2017/2018	Future Cost	\$13,868

This is to replace computers, printers, scanners and networking equipment as needed.



00180 - Senior Center

23000 - Mechanical Equipment

212 - HVAC	Useful Life 15	Remaining Life 11
4 Smaller Rooftop Units	Quantity 4	Unit of Measure Items
	Cost /Itm \$5,000	
	% Included 100.00%	Total Cost/Study \$20,000
Summary	Replacement Year 2026/2027	Future Cost \$26,242

This is to replace the HVAC system. It is possible that sub-components of this system can be replaced or rebuilt to extend its life.

- 2- Kolpaks
- 1- Greencheck
- 1- Quietside



216 - HVAC	Useful Life 15	Remaining Life 11
6 Trane Rooftop Units	Quantity 6	Unit of Measure Items
	Cost /Itm \$15,000	
	% Included 100.00%	Total Cost/Study \$90,000
Summary	Replacement Year 2026/2027	Future Cost \$118,088

This is to replace the HVAC system. It is possible that sub-components of this system can be replaced or rebuilt to extend its life.



00180 - Senior Center

23000 - Mechanical Equipment

608 - Water Heater	Useful Life 12	Remaining Life 8	
2 Water Heaters	Quantity 2	Unit of Measure	Items
	Cost /Itm \$1,800		
	% Included 100.00%	Total Cost/Study	\$3,600
Summary	Replacement Year 2023/2024	Future Cost	\$4,386

This is to replace the water heater. Includes disposal of old units.



23500 - Elevator

700 - Wheelchair Lift	Useful Life 12	Remaining Life 9	
Wheelchair Stage Lift	Quantity 1	Unit of Measure	Items
	Cost /Itm \$15,500		
	% Included 100.00%	Total Cost/Study	\$15,500
Summary	Replacement Year 2024/2025	Future Cost	\$19,357

This is to replace the wheelchair lift.



00180 - Senior Center

24000 - Furnishings

212 - Chairs	Useful Life 15	Remaining Life 11	
477 Senior Center Chairs	Quantity 477	Unit of Measure	Items
	Cost /Itm \$189		
	% Included 100.00%	Total Cost/Study	\$90,183
Summary	Replacement Year 2026/2027	Future Cost	\$118,329

This is to replace the chairs.



338 - Tables	Useful Life 20	Remaining Life 16	
125 Senior Center Tables	Quantity 125	Unit of Measure	Items
	Cost /Itm \$714		
	% Included 100.00%	Total Cost/Study	\$89,303
Summary	Replacement Year 2031/2032	Future Cost	\$132,570

This is to replace miscellaneous tables.



660 - Storage	Useful Life 20	Remaining Life 16	
7 Office Steel File Cabinets	Quantity 7	Unit of Measure	Items
	Cost /Itm \$752		
	% Included 100.00%	Total Cost/Study	\$5,264
Summary	Replacement Year 2031/2032	Future Cost	\$7,814

This is to replace the 6' and 7' steel, two door file cabinets.

00180 - Senior Center

24000 - Furnishings

928 - Miscellaneous	Useful Life 20	Remaining Life 16
5 Senior Center Miscellaneous Furnishings	Quantity 5	Unit of Measure Items
	Cost /Itm \$1,483	
	% Included 100.00%	Total Cost/Study \$7,417
Summary	Replacement Year 2031/2032	Future Cost \$11,011

This is to replace miscellaneous furnishings.

- 4- hall benches
- 1- lounge couch

24500 - Audio / Visual

124 - Television, Large Screen	Useful Life 10	Remaining Life 6
2 NEC Televisions	Quantity 2	Unit of Measure Items
	Cost /Itm \$3,000	
	% Included 100.00%	Total Cost/Study \$6,000
Summary	Replacement Year 2021/2022	Future Cost \$6,958

This is to replace the NEC large screen television.



908 - Miscellaneous	Useful Life 10	Remaining Life 6
3 NEC Projectors	Quantity 3	Unit of Measure Items
	Cost /Itm \$5,000	
	% Included 100.00%	Total Cost/Study \$15,000
Summary	Replacement Year 2021/2022	Future Cost \$17,395

This is to replace the NEC projectors.



00180 - Senior Center

24500 - Audio / Visual

912 - Miscellaneous	Useful Life 10	Remaining Life 6	
22 Senior Center AV Equipment	Quantity 22	Unit of Measure	Items
	Cost /Itm \$668		
	% Included 100.00%	Total Cost/Study	\$14,700
Summary	Replacement Year 2021/2022	Future Cost	\$17,047

This is to replace miscellaneous equipment.

- 1- Crestron DMPS 300C input/output controller
- 2- AV rack systems
- 3- Shure wireless microphones
- 1- Listen Listener Transmitter
- 4- Listen Listener Receivers
- 2- Stewart audio amplifiers
- 2- Shure lapel mic transmitter
- 2- Shure handheld microphone transmitter
- 1- TOA amplifier
- 1- TOA dual power amplifier
- 2- JBL Speakers
- 1- Cosmopolitan Electrol movie screen



24600 - Safety / Access

354 - Defibrillators	Useful Life 5	Remaining Life 2	
2 Main Hall & Computer Lab AEDs	Quantity 2	Unit of Measure	Items
	Cost /Itm \$2,360		
	% Included 100.00%	Total Cost/Study	\$4,720
Summary	Replacement Year 2017/2018	Future Cost	\$4,959

This is to replace the (AED) automated external defibrillator unit.



00180 - Senior Center
24600 - Safety / Access

25000 - Flooring

204 - Carpeting	Useful Life 10	Remaining Life 6
828 Sq. Yds. Senior Center Carpeting	Quantity 828	Unit of Measure Square Yard
	Cost /SqYd \$32.00	
	% Included 100.00%	Total Cost/Study \$26,496
Summary	Replacement Year 2021/2022	Future Cost \$30,727

This is to replace the carpeting.



404 - Tile	Useful Life 20	Remaining Life 16
4,250 Sq. Ft. Senior Center Tile Floors	Quantity 4,250	Unit of Measure Square Feet
	Cost /SqFt \$10.00	
	% Included 100.00%	Total Cost/Study \$42,500
Summary	Replacement Year 2031/2032	Future Cost \$63,091

This is to replace the tile flooring.



604 - Vinyl	Useful Life 20	Remaining Life 16
189 Sq. Yds. Senior Center Vinyl Floors	Quantity 189	Unit of Measure Square Yard
	Cost /SqYd \$26.00	
	% Included 100.00%	Total Cost/Study \$4,914
Summary	Replacement Year 2031/2032	Future Cost \$7,295

This is to replace the vinyl flooring.

00180 - Senior Center

25000 - Flooring

704 - Hardwood Floors	Useful Life 10	Remaining Life 6	
6,150 Sq. Ft. Senior Center Wood Floors	Quantity 6,150	Unit of Measure Square Feet	
	Cost /SqFt \$6.00		
	% Included 100.00%	Total Cost/Study \$36,900	
Summary	Replacement Year 2021/2022	Future Cost \$42,793	
This is to refinish the hardwood flooring.			

920 - Coatings	Useful Life 15	Remaining Life 11	
1,034 Sq. Ft. Senior Center Concrete Floors	Quantity 1,034	Unit of Measure Square Feet	
	Cost /SqFt \$4.00		
	% Included 100.00%	Total Cost/Study \$4,136	
Summary	Replacement Year 2026/2027	Future Cost \$5,427	
This is to re-coat the concrete floors.			

27000 - Appliances

062 - Meat Slicer	Useful Life 15	Remaining Life 2	
Hobart Meat Slicer	Quantity 1	Unit of Measure Items	
	Cost /Itm \$1,385		
	% Included 100.00%	Total Cost/Study \$1,385	
Summary	Replacement Year 2017/2018	Future Cost \$1,455	
This is to replace the Hobart model 1612 meat slicer.			

084 - Warming Drawers	Useful Life 15	Remaining Life 11	
2 Warming Ovens	Quantity 2	Unit of Measure Items	
	Cost /Itm \$5,000		
	% Included 100.00%	Total Cost/Study \$10,000	
Summary	Replacement Year 2026/2027	Future Cost \$13,121	
This is to replace the Metro C5 warming ovens.			

00180 - Senior Center

27000 - Appliances

224 - Refrigerator: Commercial: Large	Useful Life 10	Remaining Life 2	
Reach In Refrigerator	Quantity 1	Unit of Measure	Items
	Cost /Itm \$2,176		
	% Included 100.00%	Total Cost/Study	\$2,176
Summary	Replacement Year 2017/2018	Future Cost	\$2,286

This is to replace the Bev-Air 2 door reach in refrigerator.



244 - Freezer: Large	Useful Life 20	Remaining Life 11	
Kitchen- Traulsen Freezer	Quantity 1	Unit of Measure	Items
	Cost /Itm \$3,045		
	% Included 100.00%	Total Cost/Study	\$3,045
Summary	Replacement Year 2026/2027	Future Cost	\$3,996

This is to replace the large single door Traulsen freezer.



00180 - Senior Center

27000 - Appliances

256 - Ice Machine	Useful Life 15	Remaining Life 11
Manitowoc Ice Maker	Quantity 1	Unit of Measure Items
	Cost /Itm \$6,000	
	% Included 100.00%	Total Cost/Study \$6,000
Summary	Replacement Year 2026/2027	Future Cost \$7,873

This is to replace the commercial ice machine.



264 - Stove	Useful Life 12	Remaining Life 8
2 Single Burner Stove	Quantity 2	Unit of Measure Items
	Cost /Itm \$1,000	
	% Included 100.00%	Total Cost/Study \$2,000
Summary	Replacement Year 2023/2024	Future Cost \$2,437

This is to replace the Wolf WSPRIN-1 single burner stoves.



00180 - Senior Center

27000 - Appliances

270 - Stove / Oven: Commercial grade 6-burner	Useful Life 20	Remaining Life 10
Kitchen- Stove & Oven	Quantity 1	Unit of Measure Items
	Cost /Itm \$3,725	
	% Included 100.00%	Total Cost/Study \$3,725
Summary	Replacement Year 2025/2026	Future Cost \$4,768

This is to replace the 6-burner stove/oven with a similar model.



274 - Oven	Useful Life 20	Remaining Life 16
Vulcan Double Oven	Quantity 1	Unit of Measure Items
	Cost /Itm \$7,000	
	% Included 100.00%	Total Cost/Study \$7,000
Summary	Replacement Year 2031/2032	Future Cost \$10,392

This is to replace the Vulcan VC4GD11D1 Convection double deck oven.



00180 - Senior Center

27000 - Appliances

324 - Dishwasher, Commercial	Useful Life 20	Remaining Life 16	
Hobart Dishwasher	Quantity 1	Unit of Measure	Items
	Cost /Itm \$23,000		
	% Included 100.00%	Total Cost/Study	\$23,000
Summary	Replacement Year 2031/2032	Future Cost	\$34,144

This is to replace the Hobart commercial grade dishwasher.



824 - Coffee Maker (In-room)	Useful Life 10	Remaining Life 6	
Kitchen Coffee Urn	Quantity 1	Unit of Measure	Items
	Cost /Itm \$2,500		
	% Included 100.00%	Total Cost/Study	\$2,500
Summary	Replacement Year 2021/2022	Future Cost	\$2,899

This is to replace the Wilbur-Curtis RU-300 3 gallon coffee urn.



00180 - Senior Center

27000 - Appliances

880 - Gas Grill	Useful Life 15	Remaining Life 11
Vulcan Griddle	Quantity 1	Unit of Measure Items
	Cost /Itm \$7,000	
	% Included 100.00%	Total Cost/Study \$7,000
Summary	Replacement Year 2026/2027	Future Cost \$9,185

This is to replace the Vulcan 960RX-101 griddle.



900 - Mixer- Large	Useful Life 15	Remaining Life 2
Kitchen Mixer	Quantity 1	Unit of Measure Items
	Cost /Itm \$1,459	
	% Included 100.00%	Total Cost/Study \$1,459
Summary	Replacement Year 2017/2018	Future Cost \$1,533

This is to replace the large Univix 3M20 mixer.



30000 - Miscellaneous

704 - Maintenance Equipment	Useful Life 20	Remaining Life 9
Sky Jack Scissor Lift	Quantity 1	Unit of Measure Items
	Cost /Itm \$6,000	
	% Included 100.00%	Total Cost/Study \$6,000
Summary	Replacement Year 2024/2025	Future Cost \$7,493

This is to replace the 19' Sky Jack Scissor Lift.

2015/2016- per client this equipment was purchased and will be replaced within 10 years time

00180 - Senior Center

30000 - Miscellaneous

708 - Maintenance Equipment	Useful Life 10	Remaining Life 6	
3 Floor Cleaning Equipment	Quantity 3	Unit of Measure Items	
	Cost /Itm \$1,900		
	% Included 100.00%	Total Cost/Study \$5,700	
Summary	Replacement Year 2021/2022	Future Cost \$6,610	

This is to replace the floor and carpet cleaning equipment.

- 1- Clarke S16 Carpet Extractor Clean Track
- 1- Waxie 303651 Burnisher 1.5 HP 20" High Speed
- 1- Power Flite PS35E Carpet Extractor- mini

00200 - Park Maintenance

01000 - Paving

244 - Asphalt: Ongoing Repairs	Useful Life 5	Remaining Life 3	
49,000 Sq. Ft. Park Maintenance Yard (10%)	Quantity 49,000	Unit of Measure Square Feet	
	Cost /SqFt \$3.25	Qty * \$/SqFt \$159,250	
	% Included 10.00%	Total Cost/Study \$15,925	
Summary	Replacement Year 2018/2019	Future Cost \$17,149	

This is for miscellaneous repairs including crack fill, skin patching and minor dig out & fill. Cracks 1/4" or wider should be filled when observed.



00200 - Park Maintenance

02000 - Concrete

904 - Miscellaneous	Useful Life 5	Remaining Life 3	
13,716 Sq. Ft. Park Maintenance Yard (2%)	Quantity 13,716	Unit of Measure Square Feet	
	Cost /SqFt \$16.00	Qty * \$/SqFt \$219,456	
	% Included 2.00%	Total Cost/Study \$4,389	
Summary	Replacement Year 2018/2019	Future Cost \$4,727	

This is for miscellaneous concrete repair.



05000 - Roofing

304 - Low Slope: Metal	Useful Life 35	Remaining Life 14	
260 Squares- Building & Bay Roofs	Quantity 260	Unit of Measure Squares	
	Cost /Sqrs \$1,100	Total Cost/Study \$286,000	
	% Included 100.00%	Future Cost \$404,111	
Summary	Replacement Year 2029/2030		

This is to replace the low slope metal roofing. Metal roofs should be regularly inspected and repaired as indicated. Metal roofs expect a long life and may require fastener tightening and painting.



00200 - Park Maintenance

18000 - Landscaping

920 - Miscellaneous	Useful Life 10	Remaining Life 4	
3 Landscape Maintenance Items	Quantity 3	Unit of Measure	Items
	Cost /Itm \$3,718		
	% Included 100.00%	Total Cost/Study	\$11,153
Summary	Replacement Year 2019/2020	Future Cost	\$12,310

This is to replace the landscaping maintenance items.

- 1- electronic remote control for irrigation sprinklers
- 1- Green Leaf wire and valve locator unit
- 1- ground fault locator system

24000 - Furnishings

216 - Chairs	Useful Life 10	Remaining Life 7	
100 Folding White Chairs & [3] Carts	Quantity 100	Unit of Measure	Items
	Cost /Itm \$40.33		
	% Included 100.00%	Total Cost/Study	\$4,033
Summary	Replacement Year 2022/2023	Future Cost	\$4,794

This is to replace the folding chairs and storage carts.

30000 - Miscellaneous

712 - Maintenance Equipment	Useful Life 10	Remaining Life 2	
Honda Lawn Mower	Quantity 1	Unit of Measure	Items
	Cost /Itm \$1,211		
	% Included 100.00%	Total Cost/Study	\$1,211
Summary	Replacement Year 2017/2018	Future Cost	\$1,273

This is to replace the Honda HRC216 lawn mower.

716 - Maintenance Equipment	Useful Life 10	Remaining Life 4	
15 Various Maintenance Items	Quantity 15	Unit of Measure	Items
	Cost /Itm \$694		
	% Included 100.00%	Total Cost/Study	\$10,408
Summary	Replacement Year 2019/2020	Future Cost	\$11,489

This is to replace miscellaneous equipment.

- 1- Stihl FS160 weed eater
- 1- model H8 flexible harrow
- 1- Rockwell band saw
- 1- Dewalt radial saw
- 1- belt and disc sander/grinder
- 1- Honda portable generator
- 1- Stihl 260 pro chain saw
- 1- hedge trimmer
- 1- Echo power pruner
- 1- double head compressor
- 1- Power Trim 200 trimmer/edger
- 1- Redmax EBZ 7500 blower
- 1- string line trimmer
- 1- Echo blower

00200 - Park Maintenance

30000 - Miscellaneous

720 - Maintenance Equipment	Useful Life 20	Remaining Life 0	
Turf Aerator	Quantity 1	Unit of Measure	Items
	Cost /Itm \$9,000		
	% Included 100.00%	Total Cost/Study	\$9,000
Summary	Replacement Year 2015/2016	Future Cost	\$9,000

This is for the aerator.

2015/2016- purchased with a top dresser as part of a \$19,000 expenditure

722 - Maintenance Equipment	Useful Life 20	Remaining Life 0	
Top Dresser	Quantity 1	Unit of Measure	Items
	Cost /Itm \$10,000		
	% Included 100.00%	Total Cost/Study	\$10,000
Summary	Replacement Year 2015/2016	Future Cost	\$10,000

This is for the top dresser.

2015/2016- purchased with an aerator as part of a \$19,000 expenditure

724 - Maintenance Equipment	Useful Life 20	Remaining Life 14	
Toro Groundmaster 4000	Quantity 1	Unit of Measure	Items
	Cost /Itm \$53,697		
	% Included 100.00%	Total Cost/Study	\$53,697
Summary	Replacement Year 2029/2030	Future Cost	\$75,872

This is to replace the mower.

728 - Maintenance Equipment	Useful Life 20	Remaining Life 2	
Fertilizer Spreader	Quantity 1	Unit of Measure	Items
	Cost /Itm \$2,018		
	% Included 100.00%	Total Cost/Study	\$2,018
Summary	Replacement Year 2017/2018	Future Cost	\$2,120

This is to replace the Lely Model WFR fertilizer spreader.

732 - Maintenance Equipment	Useful Life 20	Remaining Life 3	
Sprayer Pump	Quantity 1	Unit of Measure	Items
	Cost /Itm \$1,894		
	% Included 100.00%	Total Cost/Study	\$1,894
Summary	Replacement Year 2018/2019	Future Cost	\$2,040

This is to replace the Hypro D30 pump for sprayer.

00200 - Park Maintenance

30000 - Miscellaneous

736 - Maintenance Equipment	Useful Life 20	Remaining Life 2	
Kubota Mowing Deck	Quantity 1	Unit of Measure	Items
	Cost /Itm \$3,426		
	% Included 100.00%	Total Cost/Study	\$3,426
Summary	Replacement Year 2017/2018	Future Cost	\$3,599

This is to replace the Kubota 72" side discharge mowing deck.



740 - Maintenance Equipment	Useful Life 20	Remaining Life 2	
Blue Bird Dethatching Machine	Quantity 1	Unit of Measure	Items
	Cost /Itm \$1,229		
	% Included 100.00%	Total Cost/Study	\$1,229
Summary	Replacement Year 2017/2018	Future Cost	\$1,291

This is to replace miscellaneous equipment.

744 - Maintenance Equipment	Useful Life 20	Remaining Life 4	
Vermeer Brush Chipper	Quantity 1	Unit of Measure	Items
	Cost /Itm \$23,533		
	% Included 100.00%	Total Cost/Study	\$23,533
Summary	Replacement Year 2019/2020	Future Cost	\$25,976

This is to replace the Vermeer BC 1000 brush chipper.



00200 - Park Maintenance

30000 - Miscellaneous

748 - Maintenance Equipment	Useful Life 20	Remaining Life 19	
Kew Pressure Washer	Quantity 1	Unit of Measure	Items
	Cost /Itm \$6,000		
	% Included 100.00%	Total Cost/Study	\$6,000
Summary	Replacement Year 2034/2035	Future Cost	\$9,592

This is to replace miscellaneous equipment.

2015/2016- \$1,800 expended to replace the pump and per client, bring the equipment to brand new condition.

752 - Maintenance Equipment	Useful Life 20	Remaining Life 2	
Hahn Aerifier	Quantity 1	Unit of Measure	Items
	Cost /Itm \$2,636		
	% Included 100.00%	Total Cost/Study	\$2,636
Summary	Replacement Year 2017/2018	Future Cost	\$2,769

This is to replace the Hahn JR4 aerifier.

756 - Maintenance Equipment	Useful Life 20	Remaining Life 2	
Lawnmower	Quantity 1	Unit of Measure	Items
	Cost /Itm \$1,931		
	% Included 100.00%	Total Cost/Study	\$1,931
Summary	Replacement Year 2017/2018	Future Cost	\$2,029

This is to replace the Mott flail model 74 lawnmower.

760 - Maintenance Equipment	Useful Life 20	Remaining Life 3	
Kubota Riding Mower	Quantity 1	Unit of Measure	Items
	Cost /Itm \$15,000		
	% Included 100.00%	Total Cost/Study	\$15,000
Summary	Replacement Year 2018/2019	Future Cost	\$16,153

This is to replace the Kubota Riding Mower.



00200 - Park Maintenance

30000 - Miscellaneous

764 - Maintenance Equipment	Useful Life	20	Remaining Life	2
Agrimental Tuff Vac	Quantity	1	Unit of Measure	Items
	Cost /Itm	\$5,800		
	% Included	100.00%	Total Cost/Study	\$5,800
Summary	Replacement Year	2017/2018	Future Cost	\$6,094

This is to replace the vacuum.

768 - Tractor	Useful Life	20	Remaining Life	12
John Deere 110 Tractor/Loader/Backhoe	Quantity	1	Unit of Measure	Items
	Cost /Itm	\$48,000		
	% Included	100.00%	Total Cost/Study	\$48,000
Summary	Replacement Year	2027/2028	Future Cost	\$64,555

This is to replace the tractor.



772 - Maintenance Equipment	Useful Life	20	Remaining Life	13
1200A Bunker & Field Rake	Quantity	1	Unit of Measure	Items
	Cost /Itm	\$12,500		
	% Included	100.00%	Total Cost/Study	\$12,500
Summary	Replacement Year	2028/2029	Future Cost	\$17,231

This is to replace the rake.

776 - Vehicle	Useful Life	15	Remaining Life	1
1986 Ford	Quantity	1	Unit of Measure	Items
	Cost /Itm	\$23,000		
	% Included	100.00%	Total Cost/Study	\$23,000
Summary	Replacement Year	2016/2017	Future Cost	\$23,575

This is to replace the Ford truck.

VIN- CR10T9GUC73542
 tag #- 2105

2016/2017- \$23,000 anticipated for truck purchase

00200 - Park Maintenance

30000 - Miscellaneous

780 - Vehicle	Useful Life 15	Remaining Life 2	
1990 Ford Ranger	Quantity 1	Unit of Measure	Items
	Cost /Itm	\$16,500	
	% Included	100.00%	Total Cost/Study \$16,500
Summary	Replacement Year	2017/2018	Future Cost \$17,335

This is to replace the Ford Ranger pickup.

VIN- TCR10T6LUC00140
 tag #- 2452

784 - Vehicle	Useful Life 15	Remaining Life 2	
1994 GMC 1 Ton Dump Truck	Quantity 1	Unit of Measure	Items
	Cost /Itm	\$16,271	
	% Included	100.00%	Total Cost/Study \$16,271
Summary	Replacement Year	2017/2018	Future Cost \$17,095

This is to replace the vehicle.



788 - Vehicle	Useful Life 15	Remaining Life 2	
1995 Ford Ranger	Quantity 1	Unit of Measure	Items
	Cost /Itm	\$16,500	
	% Included	100.00%	Total Cost/Study \$16,500
Summary	Replacement Year	2017/2018	Future Cost \$17,335

This is to replace the Ford Ranger pickup.

VIN- 1FTCR10U3SPA542
 tag #- 2717

792 - Vehicle	Useful Life 15	Remaining Life 2	
2001 3/4 Ton Ford Pickup	Quantity 1	Unit of Measure	Items
	Cost /Itm	\$21,788	
	% Included	100.00%	Total Cost/Study \$21,788
Summary	Replacement Year	2017/2018	Future Cost \$22,891

This is to replace the 2001 Ford F250.

VIN- 3FTNF20L81MA87025
 tag #- 2835

00200 - Park Maintenance

30000 - Miscellaneous

796 - Vehicle	Useful Life	10	Remaining Life	4
Ford Pickup Truck	Quantity	1	Unit of Measure	Items
	Cost /Itm	\$16,833		
	% Included	100.00%	Total Cost/Study	\$16,833
Summary	Replacement Year	2019/2020	Future Cost	\$18,581

This is to replace the Ford pickup truck.

800 - Vehicle	Useful Life	15	Remaining Life	3
2003 Ford F150	Quantity	1	Unit of Measure	Items
	Cost /Itm	\$16,821		
	% Included	100.00%	Total Cost/Study	\$16,821
Summary	Replacement Year	2018/2019	Future Cost	\$18,114

This is to replace the 2003 Ford F150 pickup.

VIN- 2FTRF17W83CA35601
tag #- 2886

804 - Vehicle	Useful Life	15	Remaining Life	6
2006 Ford F350 Pickup	Quantity	1	Unit of Measure	Items
	Cost /Itm	\$24,861		
	% Included	100.00%	Total Cost/Study	\$24,861
Summary	Replacement Year	2021/2022	Future Cost	\$28,831

This is to replace the 2006 Ford F350 pickup.

VIN- 1FTWF30Y67EA2295Y
tag #- 2956

808 - Vehicle	Useful Life	15	Remaining Life	2
1999 Ford Ranger	Quantity	1	Unit of Measure	Items
	Cost /Itm	\$16,671		
	% Included	100.00%	Total Cost/Study	\$16,671
Summary	Replacement Year	2017/2018	Future Cost	\$17,515

This is to replace the Ford Ranger Pickup.

VIN- 1FYR11V3YPA35076
tag #- 2761

812 - Vehicle	Useful Life	15	Remaining Life	5
2006 Ford Ranger Pickup	Quantity	1	Unit of Measure	Items
	Cost /Itm	\$16,500		
	% Included	100.00%	Total Cost/Study	\$16,500
Summary	Replacement Year	2020/2021	Future Cost	\$18,668

This is to replace the 2006 Ford Ranger pickup.

VIN- 1FTRIOU57PA03950
tag #- 2959

00200 - Park Maintenance

30000 - Miscellaneous

816 - Vehicle Useful Life 10 Remaining Life 7
 2013 Ford F250 Pickup Quantity 1 Unit of Measure Items
 Cost /Itm \$20,608
 % Included 100.00% Total Cost/Study \$20,608
 Summary Replacement Year 2022/2023 Future Cost \$24,496
 This is to replace the Ford F250 pickup truck.

820 - Vehicle Useful Life 15 Remaining Life 2
 2002 Ford Ranger Quantity 1 Unit of Measure Items
 Cost /Itm \$16,500
 % Included 100.00% Total Cost/Study \$16,500
 Summary Replacement Year 2017/2018 Future Cost \$17,335
 This is to replace the 2002 Ford Ranger.
 VIN- 1FTYR10E552PB39335
 tag #- 2853

824 - Vehicle Useful Life 15 Remaining Life 2
 Ford Falcon Bus Quantity 1 Unit of Measure Items
 Cost /Itm \$65,000
 % Included 100.00% Total Cost/Study \$65,000
 Summary Replacement Year 2017/2018 Future Cost \$68,291
 This is to replace the Ford Falcon Bus.

828 - Vehicle Useful Life 10 Remaining Life 2
 2007 Ford F250 Pickup Quantity 1 Unit of Measure Items
 Cost /Itm \$23,694
 % Included 100.00% Total Cost/Study \$23,694
 Summary Replacement Year 2017/2018 Future Cost \$24,893
 This is to replace the 2008 Ford F250 pickup.
 VIN- 1FDNF205X8EB26615
 tag #- 2977

832 - Vehicle Useful Life 15 Remaining Life 2
 2001 Ford F250 Utility Bed Quantity 1 Unit of Measure Items
 Cost /Itm \$26,908
 % Included 100.00% Total Cost/Study \$26,908
 Summary Replacement Year 2017/2018 Future Cost \$28,270
 This is to replace the 2001 Ford F250 Utility Bed truck.
 VIN- 1FYNF20LX1ED40531
 tag #- 2854

00200 - Park Maintenance

30000 - Miscellaneous

836 - Vehicle	Useful Life 10	Remaining Life 2	
2008 Ford F250 PK Body	Quantity 1	Unit of Measure	Items
	Cost /Itm	\$26,722	
	% Included	100.00%	Total Cost/Study \$26,722
Summary	Replacement Year	2017/2018	Future Cost \$28,075

This is to replace the 2008 Ford F250 pickup.

VIN- 1FDNF20558ED70298
 tag #- 3013

840 - Golf Cart	Useful Life 10	Remaining Life 3	
Powered Personal Carrier	Quantity 1	Unit of Measure	Items
	Cost /Itm	\$10,973	
	% Included	100.00%	Total Cost/Study \$10,973
Summary	Replacement Year	2018/2019	Future Cost \$11,817

This is to replace the EZ-GO Shuttle.

844 - Trailer	Useful Life 15	Remaining Life 2	
Snowco Trailer	Quantity 1	Unit of Measure	Items
	Cost /Itm	\$1,369	
	% Included	100.00%	Total Cost/Study \$1,369
Summary	Replacement Year	2017/2018	Future Cost \$1,438

This is to replace the trailer.

848 - Trailer	Useful Life 20	Remaining Life 3	
Tilt Trailer- Zierman	Quantity 1	Unit of Measure	Items
	Cost /Itm	\$4,204	
	% Included	100.00%	Total Cost/Study \$4,204
Summary	Replacement Year	2018/2019	Future Cost \$4,527

This is to replace the Zierman model tilt trailer.

852 - Trailer	Useful Life 15	Remaining Life 9	
Dual Axel Flat Bed Trailer	Quantity 1	Unit of Measure	Items
	Cost /Itm	\$4,438	
	% Included	100.00%	Total Cost/Study \$4,438
Summary	Replacement Year	2024/2025	Future Cost \$5,543

This is to replace the dual axel flat bed trailer.

856 - Trailer	Useful Life 20	Remaining Life 2	
Tilt Bed Trailer	Quantity 1	Unit of Measure	Items
	Cost /Itm	\$1,273	
	% Included	100.00%	Total Cost/Study \$1,273
Summary	Replacement Year	2017/2018	Future Cost \$1,337

This is to replace the trailer.

00200 - Park Maintenance

30000 - Miscellaneous

990 - Miscellaneous	Useful Life 10	Remaining Life 4	
10 Holiday Festival Banners	Quantity 10	Unit of Measure Items	
	Cost /Itm \$159		
	% Included 100.00%	Total Cost/Study \$1,591	
Summary	Replacement Year 2019/2020	Future Cost \$1,756	

This is to replace the Community Center holiday festival banners with letters and brackets.

00220 - Pleasant Hill Aquatic Park

02000 - Concrete

400 - Pool Deck	Useful Life 10	Remaining Life 10	
16,175 Sq. Ft. Pool Concrete Decking (10%)	Quantity 16,175	Unit of Measure Square Feet	
	Cost /SqFt \$20.00	Qty * \$/SqFt \$323,500	
	% Included 10.00%	Total Cost/Study \$32,350	
Summary	Replacement Year 2025/2026	Future Cost \$41,411	

This is to repair and replace concrete pool deck to remove abrupt elevation changes and maintain functionality. Since the concrete useful life exceeds the scope of this study, this component provides for repair only and not full replacement.

2015/2016- \$165,000 anticipated for pool deck resurfacing



401 - Pool Deck	Useful Life 30	Remaining Life 0	Treatment [nr:1]
Pool Deck Resurfacing (2015/2016 Only)	Quantity 1	Unit of Measure Lump Sum	
	Cost /LS \$165,000		
	% Included 100.00%	Total Cost/Study \$165,000	
Summary	Replacement Year 2015/2016	Future Cost \$165,000	

This is for the \$165,000 anticipated in 2015/2016 for pool deck resurfacing.

00220 - Pleasant Hill Aquatic Park

03000 - Painting: Exterior

152 - Surface Restoration	Useful Life 10	Remaining Life 4
4,050 Sq. Ft. Pool Building	Quantity 4,050	Unit of Measure Square Feet
	Cost /SqFt \$1.25	
	% Included 100.00%	Total Cost/Study \$5,063
Summary	Replacement Year 2019/2020	Future Cost \$5,588

This is to prepare, power wash, sand, scrape, caulk and paint with a 100% premium acrylic paint.



400 - Wrought Iron	Useful Life 4	Remaining Life 2
507 Lin. Ft. Pool Perimeter Fence	Quantity 507	Unit of Measure Linear Feet
	Cost /l.f. \$9.00	
	% Included 100.00%	Total Cost/Study \$4,563
Summary	Replacement Year 2017/2018	Future Cost \$4,794

This is to prepare, power wash, sand, scrape, spot prime and paint the wrought iron.

05000 - Roofing

204 - Low Slope: BUR	Useful Life 20	Remaining Life 9
44 Squares- Pool Building Roof	Quantity 44	Unit of Measure Squares
	Cost /Sqrs \$600	
	% Included 100.00%	Total Cost/Study \$26,400
Summary	Replacement Year 2024/2025	Future Cost \$32,970

This is to replace the built-up roofing. All roofs should be regularly inspected and repaired as indicated to ensure maximum life.



00220 - Pleasant Hill Aquatic Park

08000 - Rehab

254 - Bathrooms	Useful Life 10	Remaining Life 4
2 Locker Rooms	Quantity 2	Unit of Measure Room
	Cost /Rm \$5,000	
	% Included 100.00%	Total Cost/Study \$10,000
Summary	Replacement Year 2019/2020	Future Cost \$11,038

This is to rehab and redecorate the bathrooms including items such as partitions, fixtures, lighting, tile, etc. Client input will further define this component.



12000 - Pool

110 - Resurface	Useful Life 12	Remaining Life 5
240 Lin. Ft. Dive Pool	Quantity 240	Unit of Measure Linear Feet
	Cost /l.f. \$160	
	% Included 100.00%	Total Cost/Study \$38,400
Summary	Replacement Year 2020/2021	Future Cost \$43,446

This is to resurface the pool including start-up costs.



00220 - Pleasant Hill Aquatic Park

12000 - Pool

114 - Resurface	Useful Life 12	Remaining Life 5	
180 Lin. Ft. Training Pool	Quantity 180	Unit of Measure Linear Feet	
	Cost /l.f. \$160		
	% Included 100.00%	Total Cost/Study \$28,800	
Summary	Replacement Year 2020/2021	Future Cost \$32,585	

This is to resurface the pool including start-up costs.



200 - Edge: Tile, Coping, Mastic	Useful Life 24	Remaining Life 17	
240 Lin. Ft. Dive Pool	Quantity 240	Unit of Measure Linear Feet	
	Cost /l.f. \$90.00		
	% Included 100.00%	Total Cost/Study \$21,600	
Summary	Replacement Year 2032/2033	Future Cost \$32,867	

This is to replace the tile, coping and mastic in conjunction with every other resurfacing cycle.



204 - Edge: Tile, Coping, Mastic	Useful Life 24	Remaining Life 17	
180 Lin. Ft. Training Pool	Quantity 180	Unit of Measure Linear Feet	
	Cost /l.f. \$90.00		
	% Included 100.00%	Total Cost/Study \$16,200	
Summary	Replacement Year 2032/2033	Future Cost \$24,650	

This is to replace the tile, coping and mastic in conjunction with every other resurfacing cycle.

00220 - Pleasant Hill Aquatic Park

12000 - Pool

210 - Tile: Lanes	Useful Life 12	Remaining Life 5
400 Lin. Ft. Dive Pool	Quantity 400	Unit of Measure Linear Feet
	Cost /l.f. \$30.00	
	% Included 100.00%	Total Cost/Study \$12,000
Summary	Replacement Year 2020/2021	Future Cost \$13,577

This is to remove and replace the existing 1' wide racing lanes in conjunction with the resurfacing project.

214 - Tile: Lanes	Useful Life 12	Remaining Life 5
180 Lin. Ft. Training Pool	Quantity 180	Unit of Measure Linear Feet
	Cost /l.f. \$30.00	
	% Included 100.00%	Total Cost/Study \$5,400
Summary	Replacement Year 2020/2021	Future Cost \$6,110

This is to remove and replace the existing 1' wide racing lanes in conjunction with the resurfacing project.

330 - Diving Board	Useful Life 14	Remaining Life 12
2 Dive Pool Diving Boards (50%)	Quantity 2	Unit of Measure Items
	Cost /Itm \$8,500	Qty * \$/Itm \$17,000
	% Included 50.00%	Total Cost/Study \$8,500
Summary	Replacement Year 2027/2028	Future Cost \$11,432

This is to replace the Duraflex diving boards.

2015/2016- per client, the district anticipates eliminating the 2 diving boards and possibly putting in a lower board
 2013/2014- resurfaced

400 - ADA Chair Lift	Useful Life 10	Remaining Life 2
2 Training & Dive Pool ADA Lifts	Quantity 2	Unit of Measure Items
	Cost /Itm \$5,905	
	% Included 100.00%	Total Cost/Study \$11,809
Summary	Replacement Year 2017/2018	Future Cost \$12,407

This is to replace the pool's ADA compliant chair lift.



00220 - Pleasant Hill Aquatic Park

12000 - Pool

700 - Equipment: Replacement	Useful Life 5	Remaining Life 2
4 Miscellaneous Pool Equipment Items (50%)	Quantity 4	Unit of Measure Items
	Cost /Itm \$1,892	Qty * \$/Itm \$7,567
	% Included 50.00%	Total Cost/Study \$3,783
Summary	Replacement Year 2017/2018	Future Cost \$3,975

This is to replace the pool equipment. Since not all equipment will fail simultaneously, this component provides for one half replacement every five years.

- 1- Lane rope reel
- 1- Little Anne mannequin
- 1- data card printer
- 1- Dolphin C5 pool vacuum



720 - Heater	Useful Life 20	Remaining Life 13
2 Pentair Power Max Heaters	Quantity 2	Unit of Measure Items
	Cost /Itm \$10,000	
	% Included 100.00%	Total Cost/Study \$20,000
Summary	Replacement Year 2028/2029	Future Cost \$27,570

This is to replace the pool water heater.



00220 - Pleasant Hill Aquatic Park

12000 - Pool

730 - Filter	Useful Life 15	Remaining Life 8
5 Pool Filters	Quantity 5	Unit of Measure Items
	Cost /Itm \$5,000	
	% Included 100.00%	Total Cost/Study \$25,000
Summary	Replacement Year 2023/2024	Future Cost \$30,460

This is to replace the pool filters.

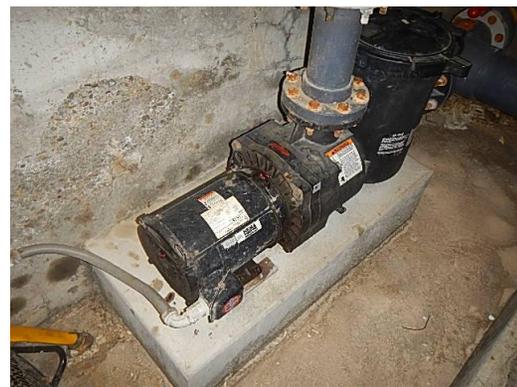
- 2- Dive Pool
- 1- Training Pool
- 2- Splash Park



740 - Pumps	Useful Life 10	Remaining Life 3
3 Pool Pumps & Motors	Quantity 3	Unit of Measure Items
	Cost /Itm \$2,500	
	% Included 100.00%	Total Cost/Study \$7,500
Summary	Replacement Year 2018/2019	Future Cost \$8,077

This is to repair, replace and rebuild the pool pumps and motors.

- Dive Pool- 10 HP pump
- Training Pool- 2 HP pump
- Splash Park- 7.5 HP pump



00220 - Pleasant Hill Aquatic Park

12000 - Pool

744 - Equipment: Replacement	Useful Life 10	Remaining Life 3
2 Chemical Feed Systems	Quantity 2	Unit of Measure Items
	Cost /Itm \$8,850	
	% Included 100.00%	Total Cost/Study \$17,700
Summary	Replacement Year 2018/2019	Future Cost \$19,061

This is to replace the acid and chlorine feed systems, including pumps and controllers.



756 - Cover	Useful Life 20	Remaining Life 8
2 Pool Cover Storage Reel	Quantity 2	Unit of Measure Items
	Cost /Itm \$8,973	
	% Included 100.00%	Total Cost/Study \$17,946
Summary	Replacement Year 2023/2024	Future Cost \$21,866

This is to replace the 2 pool cover storage reels.



00220 - Pleasant Hill Aquatic Park

12000 - Pool

760 - Cover	Useful Life 10	Remaining Life 9
5 Universal Thermal Blankets	Quantity 5	Unit of Measure Items
	Cost /Itm \$2,232	
	% Included 100.00%	Total Cost/Study \$11,162
Summary	Replacement Year 2024/2025	Future Cost \$13,940

This is to replace the pool cover. The cover should be properly cleaned and stored during non-use to ensure maximum life.

2014/2015- purchased

3- dive pool
 2- training pool



19000 - Fencing

230 - Wrought Iron: 6'	Useful Life 30	Remaining Life 14
507 Lin. Ft. Pool Perimeter Fence	Quantity 507	Unit of Measure Linear Feet
	Cost /l.f. \$36.00	
	% Included 100.00%	Total Cost/Study \$18,252
Summary	Replacement Year 2029/2030	Future Cost \$25,790

This is to replace the 6' wrought iron fencing. With aggressive paint maintenance, this component's life may be extended. Painting is provided for within another component.

00220 - Pleasant Hill Aquatic Park

23000 - Mechanical Equipment

612 - Water Heater	Useful Life 12	Remaining Life 5	
Bradford White 100 Gallon	Quantity 1	Unit of Measure	Items
	Cost /Itm \$2,600		
	% Included 100.00%	Total Cost/Study	\$2,600
Summary	Replacement Year 2020/2021	Future Cost	\$2,942

This is to replace the water heater. Includes disposal of old unit.



24600 - Safety / Access

358 - Defibrillators	Useful Life 5	Remaining Life 2	
Pool AED	Quantity 1	Unit of Measure	Items
	Cost /Itm \$2,360		
	% Included 100.00%	Total Cost/Study	\$2,360
Summary	Replacement Year 2017/2018	Future Cost	\$2,479

This is to replace the (AED) automated external defibrillator unit.



26000 - Outdoor Equipment

208 - Pedestal Grill BBQ	Useful Life 20	Remaining Life 9	
Picnic Area BBQ	Quantity 1	Unit of Measure	Items
	Cost /Itm \$500		
	% Included 100.00%	Total Cost/Study	\$500
Summary	Replacement Year 2024/2025	Future Cost	\$624

This is to replace the pedestal grill BBQ's. Includes shipping and installation.

00220 - Pleasant Hill Aquatic Park

26000 - Outdoor Equipment

384 - Picnic Table: Metal	Useful Life 20	Remaining Life 14	
4 Picnic Area Picnic Tables	Quantity 4	Unit of Measure	Items
	Cost /Itm \$850		
	% Included 100.00%	Total Cost/Study	\$3,400
Summary	Replacement Year 2029/2030	Future Cost	\$4,804

This is to replace the coated expanded metal picnic tables.

440 - Bleachers	Useful Life 20	Remaining Life 4	
Pool Area Bleachers	Quantity 1	Unit of Measure	Items
	Cost /Itm \$1,175		
	% Included 100.00%	Total Cost/Study	\$1,175
Summary	Replacement Year 2019/2020	Future Cost	\$1,297

This is to replace the bleachers.



848 - Shade Structure	Useful Life 15	Remaining Life 7	
400 Sq. Ft. [4] Canvas Shade Canopies	Quantity 400	Unit of Measure	Square Feet
	Cost /SqFt \$10.00		
	% Included 100.00%	Total Cost/Study	\$4,000
Summary	Replacement Year 2022/2023	Future Cost	\$4,755

This is to replace the pool area canvas shade canopies.



00230 - CPHS Lighted Softball Field

20000 - Lighting

268 - Sports Field / Court	Useful Life 50	Remaining Life 17	
6 Ball Field Lights	Quantity 6	Unit of Measure	Items
	Cost /Itm \$30,000		
	% Included 100.00%	Total Cost/Study	\$180,000
Summary	Replacement Year 2032/2033	Future Cost	\$273,891

This is to replace the sports field/court lighting.

26000 - Outdoor Equipment

680 - Scoreboard	Useful Life 20	Remaining Life 2	
Ball Field Scoreboard	Quantity 1	Unit of Measure	Items
	Cost /Itm \$7,601		
	% Included 100.00%	Total Cost/Study	\$7,601
Summary	Replacement Year 2017/2018	Future Cost	\$7,986

This is to replace the electronic scoreboard.

00240 - VVMS Lighted Softball Field

20000 - Lighting

272 - Sports Field / Court	Useful Life 50	Remaining Life 17	
6 Ball Field Lights	Quantity 6	Unit of Measure	Items
	Cost /Itm \$30,000		
	% Included 100.00%	Total Cost/Study	\$180,000
Summary	Replacement Year 2032/2033	Future Cost	\$273,891

This is to replace the sports field/court lighting.



00250 - Pleasant Hill Education Center & Pool

12000 - Pool

748 - Equipment: Replacement	Useful Life 10	Remaining Life 2	
2 Chemichal Feed Systems	Quantity 2	Unit of Measure	Items
	Cost /Itm \$5,500		
	% Included 100.00%	Total Cost/Study	\$11,000
Summary	Replacement Year 2017/2018	Future Cost	\$11,557

This is to replace the acid and chlorine chemical feed systems, including pumps and controllers.

00250 - Pleasant Hill Education Center & Pool

12000 - Pool

752 - Pumps	Useful Life 10	Remaining Life 3	
Sump Pump	Quantity 1	Unit of Measure	Items
	Cost /Itm \$817		
	% Included 100.00%	Total Cost/Study	\$817
Summary	Replacement Year 2018/2019	Future Cost	\$880

This is to rebuild repair and replace the sump pump.

990 - Miscellaneous	Useful Life 10	Remaining Life 5	
2 Timing System Components	Quantity 2	Unit of Measure	Items
	Cost /Itm \$5,057		
	% Included 100.00%	Total Cost/Study	\$10,113
Summary	Replacement Year 2020/2021	Future Cost	\$11,442

This is replace the pace clock and the timing system.

994 - Miscellaneous	Useful Life 10	Remaining Life 8	
Pool Vacuum	Quantity 1	Unit of Measure	Items
	Cost /Itm \$4,682		
	% Included 100.00%	Total Cost/Study	\$4,682
Summary	Replacement Year 2023/2024	Future Cost	\$5,704

This is to replace the Dolphin C6 Plus pool vacuum.

998 - Miscellaneous	Useful Life 20	Remaining Life 4	
Starting Blocks	Quantity 1	Unit of Measure	Lump Sum
	Cost /LS \$13,665		
	% Included 100.00%	Total Cost/Study	\$13,665
Summary	Replacement Year 2019/2020	Future Cost	\$15,084

This is for the starting blocks.

14000 - Recreation

680 - Scoreboard	Useful Life 20	Remaining Life 19	
Gymnasium Scoreboard	Quantity 1	Unit of Measure	Items
	Cost /Itm \$11,309		
	% Included 100.00%	Total Cost/Study	\$11,309
Summary	Replacement Year 2034/2035	Future Cost	\$18,079

This is to replace the electronic scoreboard.

2014/2015- purchased

17500 - Basketball / Sport Court

316 - Basketball Standard	Useful Life 20	Remaining Life 9	
8 Gymnasium Basketball Hoops	Quantity 8	Unit of Measure	Items
	Cost /Itm \$3,500		
	% Included 100.00%	Total Cost/Study	\$28,000
Summary	Replacement Year 2024/2025	Future Cost	\$34,968

This is to replace the basketball standards and hoops.

00250 - Pleasant Hill Education Center & Pool

17500 - Basketball / Sport Court

900 - Miscellaneous	Useful Life 20	Remaining Life 9
29 Miscellaneous Sports Equipment	Quantity 29	Unit of Measure Items
	Cost /Itm \$1,000	
	% Included 100.00%	Total Cost/Study \$29,000
Summary	Replacement Year 2024/2025	Future Cost \$36,217

This is to replace the various basketball, badminton, and volleyball items.

- 4- safety pads
- 1- youth basketball scoreboard
- 6- volleyball floor plate sleeves
- 8- badminton floor plates
- 1- storage container
- 4- volleyball uprights
- 1- upright pole
- 3- officials pedestal
- 1- storage rack

24600 - Safety / Access

362 - Defibrillators	Useful Life 5	Remaining Life 4
2 Pool & Gymnasium AED	Quantity 2	Unit of Measure Items
	Cost /Itm \$2,360	
	% Included 100.00%	Total Cost/Study \$4,720
Summary	Replacement Year 2019/2020	Future Cost \$5,210

This is to replace the (AED) automated external defibrillator units.

2014/2015- purchased

00280 - Teen Center

03500 - Painting: Interior

116 - Building	Useful Life 1	Remaining Life 1
Teen Center Interiors	Quantity 1	Unit of Measure Building
	Cost /Bldg \$2,000	
	% Included 100.00%	Total Cost/Study \$2,000
Summary	Replacement Year 2016/2017	Future Cost \$2,050

This is to prepare and paint all building interior spaces.

2015/2016- \$2,000 estimated annually for in-house bi-annual painting



00280 - Teen Center

05000 - Roofing

452 - Pitched: Dimensional Composition	Useful Life 25	Remaining Life 22
85 Squares- Teen Center Roof	Quantity 85	Unit of Measure Squares
	Cost /Sqrs \$600	
	% Included 100.00%	Total Cost/Study \$51,000
Summary	Replacement Year 2037/2038	Future Cost \$87,800

This is to reroof with a dimensional composition roofing product. Composition roofs should be regularly inspected and repaired as indicated to ensure maximum life.



08000 - Rehab

258 - Restrooms	Useful Life 10	Remaining Life 7
4 Teen Center Restrooms	Quantity 4	Unit of Measure Room
	Cost /Rm \$3,000	
	% Included 100.00%	Total Cost/Study \$12,000
Summary	Replacement Year 2022/2023	Future Cost \$14,264

This is to rehab and redecorate the restrooms including items such as partitions, fixtures, lighting, tile, etc. Client input will further define this component.



00280 - Teen Center

08000 - Rehab

262 - Kitchen	Useful Life 10	Remaining Life 7
Teen Center Snack Shack	Quantity 1	Unit of Measure Room
	Cost /Rm \$3,000	
	% Included 100.00%	Total Cost/Study \$3,000
Summary	Replacement Year 2022/2023	Future Cost \$3,566

This is to rehab and redecorate the kitchen including items such as cabinets, countertops, fixtures, lighting, etc. Client input will further define this component. Appliances are provided for within other components.



14000 - Recreation

904 - Miscellaneous	Useful Life 5	Remaining Life 2
4 Game Tables	Quantity 4	Unit of Measure Items
	Cost /Itm \$750	
	% Included 100.00%	Total Cost/Study \$3,000
Summary	Replacement Year 2017/2018	Future Cost \$3,152

This is to replace miscellaneous recreation equipment.

- 1- air hockey
- 1- ping pong
- 1- billiards
- 1- foosball



00280 - Teen Center

21000 - Signage

900 - Miscellaneous	Useful Life 10	Remaining Life 7	
Custom Visual Display Board	Quantity 1	Unit of Measure	Items
	Cost /Itm	\$2,933	
	% Included	100.00%	Total Cost/Study \$2,933
Summary	Replacement Year	2022/2023	Future Cost \$3,486

This is to replace the lobby custom visual display board.

22000 - Office Equipment

228 - Computers, Misc.	Useful Life 5	Remaining Life 2	
5 Office & Teen Computers	Quantity 5	Unit of Measure	Items
	Cost /Itm	\$1,200	
	% Included	100.00%	Total Cost/Study \$6,000
Summary	Replacement Year	2017/2018	Future Cost \$6,304

This is to replace computers, printers, scanners and networking equipment as needed.



23000 - Mechanical Equipment

220 - HVAC	Useful Life 15	Remaining Life 11	
Trane HVAC	Quantity 1	Unit of Measure	Items
	Cost /Itm	\$25,000	
	% Included	100.00%	Total Cost/Study \$25,000
Summary	Replacement Year	2026/2027	Future Cost \$32,802

This is to replace the HVAC system. It is possible that sub-components of this system can be replaced or rebuilt to extend its life.



00280 - Teen Center

23000 - Mechanical Equipment

616 - Water Heater	Useful Life 12	Remaining Life 9	
Water Heater	Quantity 1	Unit of Measure	Items
	Cost /Itm \$2,600		
	% Included 100.00%	Total Cost/Study	\$2,600
Summary	Replacement Year 2024/2025	Future Cost	\$3,247

This is to replace the water heater. Includes disposal of old unit.



24000 - Furnishings

220 - Chairs	Useful Life 10	Remaining Life 7	
20 Teen Center Chairs	Quantity 20	Unit of Measure	Items
	Cost /Itm \$832		
	% Included 100.00%	Total Cost/Study	\$16,634
Summary	Replacement Year 2022/2023	Future Cost	\$19,772

This is to replace the chairs.



342 - Tables	Useful Life 20	Remaining Life 17	
14 Teen Center Tables	Quantity 14	Unit of Measure	Items
	Cost /Itm \$821		
	% Included 100.00%	Total Cost/Study	\$11,500
Summary	Replacement Year 2032/2033	Future Cost	\$17,499

This is to replace the flip top laminate tables.

00280 - Teen Center

24000 - Furnishings

664 - Storage	Useful Life 20	Remaining Life 17
Metal Cabinet w/Shelves	Quantity 1	Unit of Measure Items
	Cost /Itm \$751	
	% Included 100.00%	Total Cost/Study \$751
Summary	Replacement Year 2032/2033	Future Cost \$1,142
This is to replace the metal storage cabinet.		

932 - Miscellaneous	Useful Life 20	Remaining Life 2
Auditorium Lectern	Quantity 1	Unit of Measure Items
	Cost /Itm \$1,346	
	% Included 100.00%	Total Cost/Study \$1,346
Summary	Replacement Year 2017/2018	Future Cost \$1,414
This is to replace the lectern.		

24500 - Audio / Visual

128 - Television, Large Screen	Useful Life 10	Remaining Life 7
60" Flat Screen	Quantity 1	Unit of Measure Items
	Cost /Itm \$1,500	
	% Included 100.00%	Total Cost/Study \$1,500
Summary	Replacement Year 2022/2023	Future Cost \$1,783
This is to replace the NEC large screen television.		



00280 - Teen Center

24500 - Audio / Visual

916 - Miscellaneous	Useful Life 10	Remaining Life 7	
5 Miscellaneous AV Items	Quantity 5	Unit of Measure	Items
	Cost /Itm \$1,100		
	% Included 100.00%	Total Cost/Study	\$5,500
Summary	Replacement Year 2022/2023	Future Cost	\$6,538

This is to replace miscellaneous equipment.

- 1- AV 2' rack system
- 1- Shure ULXP4 Microphone & receiver
- 1 Sharp DVD player, Bluray
- 1- Tascam CD-200iB CD player with IPOD Dock
- 1- AV controller system



920 - Miscellaneous	Useful Life 10	Remaining Life 7	
Projector	Quantity 1	Unit of Measure	Items
	Cost /Itm \$3,000		
	% Included 100.00%	Total Cost/Study	\$3,000
Summary	Replacement Year 2022/2023	Future Cost	\$3,566

This is to replace the NEC NP-V 300W projector.

25000 - Flooring

208 - Carpeting	Useful Life 8	Remaining Life 5	
25 Sq. Yds. Teen Center Carpet	Quantity 25	Unit of Measure	Square Yard
	Cost /SqYd \$32.00		
	% Included 100.00%	Total Cost/Study	\$800
Summary	Replacement Year 2020/2021	Future Cost	\$905

This is to replace the carpeting.

00280 - Teen Center

25000 - Flooring

408 - Tile	Useful Life 20	Remaining Life 17
153 Sq. Ft. Teen Center Tile Floors	Quantity 153	Unit of Measure Square Feet
	Cost /SqFt \$10.00	
	% Included 100.00%	Total Cost/Study \$1,530
Summary	Replacement Year 2032/2033	Future Cost \$2,328

This is to replace the tile flooring.



608 - Vinyl	Useful Life 30	Remaining Life 6
312 Sq. Yds. Main Room Flooring	Quantity 312	Unit of Measure Square Yard
	Cost /SqYd \$52.00	
	% Included 100.00%	Total Cost/Study \$16,224
Summary	Replacement Year 2021/2022	Future Cost \$18,815

This is to replace the industrial vinyl flooring.



00280 - Teen Center

25000 - Flooring

924 - Coatings	Useful Life 12	Remaining Life 9
670 Sq. Ft. Epoxy Floors	Quantity 670	Unit of Measure Square Feet
	Cost /SqFt \$6.00	
	% Included 100.00%	Total Cost/Study \$4,020
Summary	Replacement Year 2024/2025	Future Cost \$5,020

This is to re-coat the epoxy floors.



990 - Miscellaneous	Useful Life 15	Remaining Life 12
2,306 Sq. Ft. Sealed Concrete Floors	Quantity 2,306	Unit of Measure Square Feet
	Cost /SqFt \$2.50	
	% Included 100.00%	Total Cost/Study \$5,765
Summary	Replacement Year 2027/2028	Future Cost \$7,753

This is to repair and seal the concrete flooring.



26000 - Outdoor Equipment

840 - Shade Structure	Useful Life 20	Remaining Life 0
Teen Center Shade Structure	Quantity 1	Unit of Measure Items
	Cost /Itm \$7,000	
	% Included 100.00%	Total Cost/Study \$7,000
Summary	Replacement Year 2015/2016	Future Cost \$7,000

This is to replace the shade structure.

2015/2016- \$7,000 anticipated

00280 - Teen Center

27000 - Appliances

088 - Warming Drawers	Useful Life 15	Remaining Life 12
Food Warmer, Cheese Melter	Quantity 1	Unit of Measure Items
	Cost /Itm \$500	
	% Included 100.00%	Total Cost/Study \$500
Summary	Replacement Year 2027/2028	Future Cost \$672

This is to replace the food warmer.

092 - Warming Drawers	Useful Life 20	Remaining Life 17
Food Warmer, Cheese Melter	Quantity 1	Unit of Measure Items
	Cost /Itm \$1,000	
	% Included 100.00%	Total Cost/Study \$1,000
Summary	Replacement Year 2032/2033	Future Cost \$1,522

This is to replace the Star 18MCP hot food storage unit.

170 - Cold Beverage Dispenser	Useful Life 5	Remaining Life 2
True Cooler	Quantity 1	Unit of Measure Items
	Cost /Itm \$1,500	
	% Included 100.00%	Total Cost/Study \$1,500
Summary	Replacement Year 2017/2018	Future Cost \$1,576

This is to replace the 2 door glass, 4' high True Cooler.

228 - Refrigerator: Commercial: Large	Useful Life 10	Remaining Life 7
True T-49 Refrigerator	Quantity 1	Unit of Measure Items
	Cost /Itm \$3,100	
	% Included 100.00%	Total Cost/Study \$3,100
Summary	Replacement Year 2022/2023	Future Cost \$3,685

This is to replace the True T-49 2 door, large commercial type refrigerator.



00280 - Teen Center

27000 - Appliances

248 - Freezer: Large	Useful Life 20	Remaining Life 17	
Maxx Cold Freezer	Quantity 1	Unit of Measure Items	
	Cost /Itm \$1,800		
	% Included 100.00%	Total Cost/Study \$1,800	
Summary	Replacement Year 2032/2033	Future Cost \$2,739	

This is to replace the Maxx Cold MXCP-23FD large freezer.



260 - Ice Machine	Useful Life 10	Remaining Life 7	
Snack Shack Ice Maker	Quantity 1	Unit of Measure Items	
	Cost /Itm \$2,500		
	% Included 100.00%	Total Cost/Study \$2,500	
Summary	Replacement Year 2022/2023	Future Cost \$2,972	

This is to replace the Manitowoc ice machine.



00280 - Teen Center

27000 - Appliances

278 - Oven	Useful Life 20	Remaining Life 17	
Pizza Oven	Quantity 1	Unit of Measure	Items
	Cost /Itm \$1,000		
	% Included 100.00%	Total Cost/Study	\$1,000
Summary	Replacement Year 2032/2033	Future Cost	\$1,522

This is to replace the Bakers Pride pizza oven.



30000 - Miscellaneous

860 - Maintenance Equipment	Useful Life 20	Remaining Life 17	
2 Carpet Cleaners	Quantity 2	Unit of Measure	Items
	Cost /Itm \$1,875		
	% Included 100.00%	Total Cost/Study	\$3,750
Summary	Replacement Year 2032/2033	Future Cost	\$5,706

This is to replace the Cole and the portable carpet extractors.

994 - Miscellaneous	Useful Life 20	Remaining Life 17	
Classroom Whiteboard	Quantity 1	Unit of Measure	Items
	Cost /Itm \$1,648		
	% Included 100.00%	Total Cost/Study	\$1,648
Summary	Replacement Year 2032/2033	Future Cost	\$2,508

This is to replace the STD HSR 12-12 Marker Board with sliding panels.

