

Police Summary

	20 Year Total Cost	CRDM	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Projected Capital Improvements Per Year																
Facility																
2nd District Police Station	\$2,233,000	\$246,000	\$37,000				\$8,000	\$231,000	\$358,000	\$10,000	\$346,000	\$31,000	\$38,000	\$256,000		\$154,000
3rd District Police Station/Data Comm	\$14,377,000	\$240,000			\$37,000	\$177,000	\$771,000	\$113,000		\$100,000	\$1,128,000	\$1,305,000	\$496,000		\$569,000	\$576,000
4th District Police Station	\$2,658,000	\$30,000	\$674,000			\$243,000		\$56,000	\$73,000			\$20,000	\$115,000	\$36,000	\$8,000	\$432,000
5th District Police Station	\$3,257,000	\$30,000				\$8,000			\$113,000	\$133,000		\$61,000	\$381,000	\$672,000	\$168,000	\$11,000
6th District Police Station	\$3,328,000	\$536,000					\$145,000	\$419,000	\$587,000	\$137,000		\$164,000	\$204,000	\$295,000	\$87,000	\$378,000
7th District Police Station	\$2,935,000	\$20,000				\$10,000		\$295,000	\$18,000	\$382,000			\$170,000	\$70,000	\$789,000	\$871,000
Neighborhood Task Force	\$2,051,000	\$111,000						\$79,000	\$52,000		\$19,000		\$39,000	\$71,000		\$357,000
Radio Repair Shop	\$1,533,000	\$18,000				\$34,000	\$120,000		\$32,000		\$28,000		\$294,000	\$320,000	\$256,000	
Police Warehouse	\$2,813,000	\$750,000				\$87,000				\$120,000	\$223,000		\$185,000			\$24,000
Police Storage	\$332,000	\$167,000			\$31,000		\$5,000	\$12,000							\$18,000	
Police Administration Building	\$52,248,087	\$5,425,734	\$9,846,156	\$7,061,886	\$6,661,860	\$8,141,422	\$6,273,102	\$5,731,049	\$3,106,878							
Total Expenditures Excluding PAB	\$35,517,000	\$2,148,000	\$711,000	\$68,000	\$559,000	\$1,049,000	\$1,205,000	\$1,233,000	\$882,000	\$1,744,000	\$1,581,000	\$1,922,000	\$1,720,000	\$1,895,000	\$2,803,000	
Total Expenditures Including PAB	\$87,765,087	\$7,573,734	\$10,557,156	\$7,129,886	\$7,220,860	\$9,190,422	\$7,478,102	\$6,964,049	\$3,988,878	\$1,744,000	\$1,581,000	\$1,922,000	\$1,720,000	\$1,895,000	\$2,803,000	
	CRV	\$153,475,389	\$157,619,225	\$161,874,944	\$166,245,567	\$170,734,197	\$175,344,021	\$180,078,309	\$184,940,424	\$189,933,815	\$195,062,028	\$200,328,703	\$205,737,578	\$211,292,492	\$216,997,390	
	FCI	0.049	0.067	0.044	0.043	0.053	0.040	0.038	0.021	0.009	0.008	0.009	0.007	0.009	0.013	

a) FY is Fiscal Year. FY is the calendar year.

b) UL is Useful Life and RUL is Remaining Useful Life

c) The annual building materials inflation rate estimate is estimated at 2.70%

d) Current Replacement Value (CRV) is the 2012 replacement value w/ an annual inflation rate of 2.70%

e) Facility Condition Index (FCI) is the CRDM Building divided by the CRV, or CRDM Building/CRV

f) Facility Condition Index (FCI) **0.00 - 0.049 = Good; 0.05 - 0.099 = Fair; >.10 = Poor**

2026	2027	2028	2029	2030	2031	2032
\$22,000	\$209,000	\$11,000		\$166,000	\$76,000	\$34,000
\$1,607,000	\$1,498,000	\$1,736,000	\$721,000	\$1,261,000	\$1,328,000	\$714,000
\$7,000	\$22,000	\$171,000	\$77,000		\$176,000	\$518,000
\$80,000	\$24,000	\$208,000		\$271,000	\$465,000	\$632,000
\$252,000	\$78,000			\$29,000		\$17,000
	\$164,000				\$8,000	\$138,000
		\$296,000	\$836,000		\$191,000	
		\$343,000		\$8,000	\$49,000	\$31,000
		\$100,000	\$317,000	\$319,000	\$688,000	
\$25,000	\$22,000		\$8,000			\$44,000
\$1,993,000	\$2,017,000	\$2,865,000	\$1,959,000	\$2,054,000	\$2,981,000	\$2,128,000
\$1,993,000	\$2,017,000	\$2,865,000	\$1,959,000	\$2,054,000	\$2,981,000	\$2,128,000
\$222,856,319	\$228,873,440	\$235,053,023	\$241,399,454	\$247,917,240	\$254,611,005	\$261,485,502
0.007	0.007	0.011	0.008	0.008	0.011	0.008

2nd District Police Station

	Quantity	Units	2012 Unit Cost	2012 Capital Cost	20 Year Total Cost	UL	RUL	First Year Funds Requested	CRDM 2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Building Envelope Components																		
Doors, Garage, Phased	1	EA	\$7,200	\$7,200	\$28,000	12	4	2016					\$8,000					
Doors, Service, Phased	2	EA	\$3,500	\$7,000	\$10,000	35	13	2025										
Roof, EPDM Single Ply, #1	16,046	SF	\$16.50	\$264,759	\$328,000	20	8	2020									\$328,000	
Roof, EPDM Single Ply, #2	695	SF	\$16.50	\$11,468	\$14,000	20	8	2020									\$14,000	
Roof, EPDM Single Ply, #3	176	SF	\$16.50	\$2,904	\$4,000	20	8	2020									\$4,000	
Siding, Masonry and Sealant	1	LS	\$40,000	\$40,000	\$57,000	15	13	2025										
Windows, Frame	1	LS	\$44,500	\$44,500	\$63,000	35	13	2025										
Windows, Glass Block	1	LS	\$17,000	\$17,000	\$24,000	35	13	2025										
Building Interior Components																		
Light Fixtures, Replacement	1	LS	\$46,000	\$46,000	\$76,000	35	19	2031										
Offices, Equipment and Furniture, Replacement	1	LS	\$148,000	\$148,000	\$174,000	20	6	2018							\$174,000			
Offices, Interior Renovations	1	LS	\$157,000	\$157,000	\$184,000	20	6	2018							\$184,000			
Offices, Near Term, Floor Replacement	1	LS	\$45,000	\$45,000	\$45,000	N/A	0	2012	\$45,000									
Rest Rooms/Locker Rooms, Renovations	1	LS	\$191,000	\$191,000	\$256,000	35	11	2023										
Building Control Components																		
Boilers, Building Heat	2	EA	\$42,000	\$84,000	\$96,000	30	5	2017						\$96,000				
Building Automation System, Installation	1	LS	\$36,000	\$36,000	\$37,000	N/A	1	2013		\$37,000								
Building Automation System, Upgrades	1	LS	\$15,000	\$15,000	\$22,000	15	14	2026										
Life Safety System	1	LS	\$15,000	\$15,000	\$24,000	25	18	2030										
Rooftop Heating and Cooling Units	3	EA	\$18,000	\$54,000	\$87,000	25	18	2030										
Variable Air Volume Units	1	LS	\$34,000	\$34,000	\$55,000	20	18	2030										
Building Electrical Components																		
Batteries, UPS	1	LS	\$20,000	\$20,000	\$80,000	10	0	2012	\$20,000									
Branch Circuits, Boiler Room	1	LS	\$18,000	\$18,000	\$21,000	40	5	2017						\$21,000				
Generator	1	LS	\$160,000	\$160,000	\$160,000	35	0	2012	\$160,000									
Secondary, 3-Phase Garage Feeder	1	LS	\$15,000	\$15,000	\$15,000	40	0	2012	\$15,000									
Garage Components																		
Light Fixtures, Replacement	1	LS	\$10,000	\$10,000	\$13,000	35	9	2021										\$13,000
Paint Finish Application	1	LS	\$14,000	\$14,000	\$18,000	20	9	2021										\$18,000
Site Components																		
Asphalt Pavement, Maintenance, Near Term	1	LS	\$5,500.00	\$5,500	\$6,000	N/A	0	2012	\$6,000									
Asphalt Pavement, Maintenance, Subsequent	2,050	SY	\$1.00	\$2,050	\$6,000	5	10	2022										
Asphalt Pavement System, Replacement	2,050	SY	\$36.00	\$73,800	\$84,000	20	5	2017						\$84,000				
Catch Basins, Reset and Replace	1	LS	\$7,300	\$7,300	\$8,000	20	5	2017						\$8,000				
Concrete Flatwork, Partial Replacements	2,450	SF	\$8.00	\$19,600	\$51,000	50	5	2017						\$22,000				
Fence, Chain Link	480	LF	\$45.00	\$21,600	\$32,000	35	15	2027										
Fuel, Dispenser	1	EA	\$16,000	\$16,000	\$24,000	30	15	2027										
Fuel, Underground Storage Tank	1	EA	\$42,000	\$42,000	\$63,000	30	15	2027										
Landscape Improvements	1	EA	\$39,000	\$39,000	\$58,000	20	15	2027										
Signage	1	LS	\$8,500	\$8,500	\$10,000	20	7	2019								\$10,000		
			Total 20 Year Cost		\$2,233,000			Total Annual	\$246,000	\$37,000	\$0	\$0	\$8,000	\$231,000	\$358,000	\$10,000	\$346,000	\$31,000

Notes

a) FY is Fiscal Year. FY is the calendar year.

b) UL is Useful Life and RUL is Remaining Useful Life

c) The annual building materials inflation rate estimate is estimated at 2.70%

d) Current Replacement Value (CRV) is the 2012 replacement value w/ an annual inflation rate of 2.70%

e) Facility Condition Index (FCI) is the CRDM Building divided by the CRV, or CRDM Building/CRV

f) Facility Condition Index (FCI) 0.00 - 0.099 = Good; 0.05 - 0.099 = Fair; >.10 = Poor

CRV	\$5,226,304	\$5,367,414	\$5,512,334	\$5,661,167	\$5,814,019	\$5,970,997	\$6,132,214	\$6,297,784	\$6,467,824	\$6,642,456
FCI	0.046	0.007	0.000	0.000	0.001	0.020	0.058	0.000	0.053	0.005

2nd District Police Station

	Quantity	Units	2012 Unit Cost	2012 Capital Cost	20 Year Total Cost	UL	RUL	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
Building Envelope Components																			
Doors, Garage, Phased	1	EA	\$7,200	\$7,200	\$28,000	12	4	\$9,000						\$11,000					
Doors, Service, Phased	2	EA	\$3,500	\$7,000	\$10,000	35	13				\$10,000								
Roof, EPDM Single Ply, #1	16,046	SF	\$16.50	\$264,759	\$328,000	20	8												
Roof, EPDM Single Ply, #2	695	SF	\$16.50	\$11,468	\$14,000	20	8												
Roof, EPDM Single Ply, #3	176	SF	\$16.50	\$2,904	\$4,000	20	8												
Siding, Masonry and Sealant	1	LS	\$40,000	\$40,000	\$57,000	15	13				\$57,000								
Windows, Frame	1	LS	\$44,500	\$44,500	\$63,000	35	13				\$63,000								
Windows, Glass Block	1	LS	\$17,000	\$17,000	\$24,000	35	13				\$24,000								
Building Interior Components																			
Light Fixtures, Replacement	1	LS	\$46,000	\$46,000	\$76,000	35	19											\$76,000	
Offices, Equipment and Furniture, Replacement	1	LS	\$148,000	\$148,000	\$174,000	20	6												
Offices, Interior Renovations	1	LS	\$157,000	\$157,000	\$184,000	20	6												
Offices, Near Term, Floor Replacement	1	LS	\$45,000	\$45,000	\$45,000	N/A	0												
Rest Rooms/Locker Rooms, Renovations	1	LS	\$191,000	\$191,000	\$256,000	35	11		\$256,000										
Building Control Components																			
Boilers, Building Heat	2	EA	\$42,000	\$84,000	\$96,000	30	5												
Building Automation System, Installation	1	LS	\$36,000	\$36,000	\$37,000	N/A	1												
Building Automation System, Upgrades	1	LS	\$15,000	\$15,000	\$22,000	15	14					\$22,000							
Life Safety System	1	LS	\$15,000	\$15,000	\$24,000	25	18											\$24,000	
Rooftop Heating and Cooling Units	3	EA	\$18,000	\$54,000	\$87,000	25	18											\$87,000	
Variable Air Volume Units	1	LS	\$34,000	\$34,000	\$55,000	20	18											\$55,000	
Building Electrical Components																			
Batteries, UPS	1	LS	\$20,000	\$20,000	\$80,000	10	0	\$26,000											\$34,000
Branch Circuits, Boiler Room	1	LS	\$18,000	\$18,000	\$21,000	40	5												
Generator	1	LS	\$160,000	\$160,000	\$160,000	35	0												
Secondary, 3-Phase Garage Feeder	1	LS	\$15,000	\$15,000	\$15,000	40	0												
Garage Components																			
Light Fixtures, Replacement	1	LS	\$10,000	\$10,000	\$13,000	35	9												
Paint Finish Application	1	LS	\$14,000	\$14,000	\$18,000	20	9												
Site Components																			
Asphalt Pavement, Maintenance, Near Term	1	LS	\$5,500.00	\$5,500	\$6,000	N/A	0												
Asphalt Pavement, Maintenance, Subsequent	2,050	SY	\$1.00	\$2,050	\$6,000	5	10	\$3,000					\$3,000						
Asphalt Pavement System, Replacement	2,050	SY	\$36.00	\$73,800	\$84,000	20	5												
Catch Basins, Reset and Replace	1	LS	\$7,300	\$7,300	\$8,000	20	5												
Concrete Flatwork, Partial Replacements	2,450	SF	\$8.00	\$19,600	\$51,000	50	5							\$29,000					
Fence, Chain Link	480	LF	\$45.00	\$21,600	\$32,000	35	15							\$32,000					
Fuel, Dispenser	1	EA	\$16,000	\$16,000	\$24,000	30	15							\$24,000					
Fuel, Underground Storage Tank	1	EA	\$42,000	\$42,000	\$63,000	30	15							\$63,000					
Landscape Improvements	1	EA	\$39,000	\$39,000	\$58,000	20	15							\$58,000					
Signage	1	LS	\$8,500	\$8,500	\$10,000	20	7												
Total 20 Year Cost					\$2,233,000			\$38,000	\$256,000	\$0	\$154,000	\$22,000	\$209,000	\$11,000	\$0	\$166,000	\$76,000	\$34,000	

Notes

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\$6,821,802	\$7,005,991	\$7,195,152	\$7,389,421	\$7,588,936	\$7,793,837	\$8,004,271	\$8,220,386	\$8,442,336	\$8,670,279	\$8,904,377
0.005	0.037	0.000	0.021	0.003	0.000	0.001	0.000	0.020	0.009	0.004

3rd District Police Station

	Quantity	Units	2012 Unit Cost	2012 Capital Cost	20 Year Total Cost	UL	RUL	First Year Funds Requested	CRDM 2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Envelope Components																		
Doors, Service, Phased	5	EA	\$3,000	\$15,000	\$24,000	35	18	2030										
Light Fixtures	1	LS	\$12,000	\$12,000	\$15,000	20	8	2020									\$15,000	
Paint Finish Application, Metal Surfaces	1	LS	\$35,000	\$35,000	\$88,000	12	2	2014			\$37,000							
Roof, 1, Metal	18,672	SF	\$22.50	\$420,120	\$697,000	30	19	2031										
Roof, 2, Modified Bitumen	7,045	SF	\$18.00	\$126,810	\$157,000	20	8	2020									\$157,000	
Roof, 3, Modified Bitumen	3,580	SF	\$18.00	\$64,440	\$80,000	20	8	2020									\$80,000	
Roof, 4, Modified Bitumen	5,232	SF	\$18.00	\$94,176	\$117,000	20	8	2020									\$117,000	
Roof, 5, Modified Bitumen	2,450	SF	\$18.00	\$44,100	\$55,000	20	8	2020									\$55,000	
Roof, 6, IRMA	1,161	SF	\$82.50	\$95,783	\$119,000	20	8	2020									\$119,000	
Roof, 7, Modified Bitumen	393	SF	\$25.00	\$9,825	\$12,000	20	8	2020									\$12,000	
Roof, 8, Modified Bitumen	310	SF	\$25.00	\$7,750	\$10,000	20	8	2020									\$10,000	
Roof, 9, Modified Bitumen	284	SF	\$25.00	\$7,100	\$9,000	20	8	2020									\$9,000	
Siding, Masonry	1	LS	\$44,000	\$44,000	\$191,000	15	5	2017						\$50,000				
Siding, Sealant	5,800	LF	\$9.50	\$55,100	\$239,000	15	5	2017						\$63,000				
Interior Components																		
1st Floor - Police Department																		
Booking/Holding Cells																		
Equipment/Furniture	1	LS	\$5,000	\$5,000	\$7,000	20	12	2024										
Interior Renovations	1	LS	\$39,000	\$39,000	\$54,000	20	12	2024										
Light Fixtures	1	LS	\$21,000	\$21,000	\$29,000	35	12	2024										
Paint Finish Application	1	LS	\$28,000	\$28,000	\$69,000	10	3	2015				\$30,000						
Offices/Hallways/Lobby/Kitchen																		
Equipment/Furniture	1	LS	\$151,000	\$151,000	\$213,000	20	13	2025										
Interior Renovations	1	LS	\$176,000	\$176,000	\$249,000	20	13	2025										
Kitchen Renovation	2	LS	\$40,000	\$80,000	\$136,000	35	20	2032										
Light Fixtures	1	LS	\$54,000	\$54,000	\$76,000	35	13	2025										
Paint Finish Application	1	LS	\$27,000	\$27,000	\$67,000	10	3	2015				\$29,000						
Rest Rooms/Lockers Rooms																		
Interior Renovations	1	LS	\$355,000	\$355,000	\$589,000	35	19	2031										
Light Fixtures	1	LS	\$18,000	\$18,000	\$30,000	35	19	2031										
Paint Finish Application	1	LS	\$7,000	\$7,000	\$30,000	10	3	2015				\$8,000						
2nd Floor - Data Comm. Center																		
Offices/Hallways/Lobby																		
Equipment/Furniture (includes server room)	1	LS	\$693,000	\$693,000	\$980,000	20	14	2026										
Interior Renovations	1	LS	\$265,000	\$265,000	\$375,000	20	14	2026										
Light Fixtures	1	LS	\$81,000	\$81,000	\$115,000	35	14	2026										
Paint Finish Application	1	LS	\$28,000	\$28,000	\$70,000	10	3	2015				\$30,000						
Rest Rooms/Lockers Rooms																		
Interior Renovations	1	LS	\$260,000	\$260,000	\$420,000	20	18	2030										
Light Fixtures	1	LS	\$10,000	\$10,000	\$16,000	35	18	2030										
Paint Finish Application	1	LS	\$3,500	\$3,500	\$15,000	10	3	2015				\$4,000						
Server Room																		
Interior Renovations	1	LS	\$93,000	\$93,000	\$146,000	30	17	2029										
Light Fixtures	1	LS	\$34,000	\$34,000	\$53,000	35	17	2029										
Paint Finish Application	1	LS	\$22,000	\$22,000	\$89,000	10	3	2015				\$24,000						

3rd District Police Station

	Quantity	Units	2012 Unit Cost	2012 Capital Cost	20 Year Total Cost	UL	RUL	First Year Funds Requested	CRDM 2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
3rd Floor - Data Comm. Center																		
Offices/Hallways/Kitchen																		
Equipment/Furniture (includes server room)	1	LS	\$602,000	\$602,000	\$786,000	20	9	2021										\$786,000
Interior Renovations	1	LS	\$363,000	\$363,000	\$461,000	20	9	2021										\$461,000
Kitchens	1	LS	\$103,000	\$103,000	\$162,000	35	17	2029										
Light Fixtures	1	LS	\$73,000	\$73,000	\$115,000	35	17	2029										
Paint Finish Application	1	LS	\$46,000	\$46,000	\$180,000	10	3	2015				\$50,000						\$58,000
Rest Rooms/Lockers Rooms																		
Interior Renovations	1	LS	\$81,000	\$81,000	\$127,000	20	17	2029										
Light Fixtures	1	LS	\$5,000	\$5,000	\$8,000	35	17	2029										
Paint Finish Application	1	LS	\$1,600	\$1,600	\$7,000	10	3	2015				\$2,000						
Stairwells and Mechanical Rooms																		
Light Fixtures	1	LS	\$36,000	\$36,000	\$50,000	35	12	2024										
Paint Finish Application (stairwells only)	1	LS	\$24,000	\$24,000	\$33,000	20	12	2024										
Building Control Components																		
Boilers, Building Heat	3	EA	\$58,000	\$174,000	\$281,000	30	18	2030										
Boilers, Pumps, Boilers, 7.5 HP	3	EA	\$5,000	\$15,000	\$24,000	30	18	2030										
Building Automation System, Upgrades	1	EA	\$83,000	\$83,000	\$234,000	12	7	2019								\$100,000		
Chillers, Rooftop, 111 tons	3	EA	\$115,000	\$345,000	\$427,000	20	8	2020										\$427,000
Chillers, Rooftop, 30 tons	1	EA	\$55,000	\$55,000	\$68,000	20	8	2020										\$68,000
Chillers, Pumps, 10 HP	3	EA	\$8,500	\$25,500	\$32,000	20	8	2020										\$32,000
Fire Suppression System, FM-200	1	LS	\$120,000	\$120,000	\$194,000	30	18	2030										
Life Safety System	1	LS	\$225,000	\$225,000	\$310,000	25	12	2024										
Rooftop Unit 1, Electrical Rooms	1	EA	\$22,000	\$22,000	\$27,000	20	8	2020										\$27,000
Variable Air Volume Units, 1st Floor	29	EA	\$1,500	\$43,500	\$57,000	20	10	2022										
Variable Air Volume Units, 2nd Floor	31	EA	\$1,500	\$46,500	\$61,000	20	10	2022										
Variable Air Volume Units, 3rd Floor	33	EA	\$1,500	\$49,500	\$65,000	20	10	2022										
Electrical Components																		
Batteries, UPS	2	EA	\$120,000	\$240,000	\$962,000	10	0	2012	\$240,000									
Branch Circuits	1	LS	\$308,000	\$308,000	\$472,000	30	16	2028										
Secondary Distribution	1	LS	\$825,000	\$825,000	\$1,264,000	30	16	2028										
Garage Components																		
Doors, Garage, Four-Fold	6	EA	\$25,000	\$150,000	\$224,000	30	15	2027										
Door, Garage, Overhead	1	EA	\$14,000	\$14,000	\$37,000	15	4	2016					\$16,000					
Concrete, On-Grade, Partial Replacements	2,900	SF	\$9.00	\$26,100	\$68,000	80	4	2016					\$29,000					
Concrete, Elevated, Repairs, Near-term	1	LS	TBD	TBD	TBD	N/A	0	2012	TBD									
Concrete, Elevated, Repairs, Near-term, Evaluation	1	LS	TBD	TBD	TBD	N/A	0	2012	TBD									
Concrete, Elevated, Repairs, Subsequent	280,000	LS	\$1	\$280,000	\$729,000	15	4	2016					\$311,000					
Concrete, Elevated, Traffic Membrane	90,000	SF	\$4.00	\$360,000	\$937,000	15	4	2016					\$400,000					
Light Fixtures	1	LS	\$100,000	\$100,000	\$162,000	35	18	2030										
Make-Up Air Unit 1, Garage	1	EA	\$32,000	\$32,000	\$46,000	25	14	2026										
Site Features																		
Concrete, Partial Replacements	1,500	LS	\$9.00	\$13,500	\$35,000	20	4	2016					\$15,000					
Fuel, Dispenser	1	EA	\$16,000	\$16,000	\$24,000	30	15	2027										
Fuel, Underground Storage Tank	1	EA	\$45,000	\$45,000	\$67,000	30	15	2027										

Total 20 Year Cost \$14,377,000 **Annual Cost** \$240,000 \$0 \$37,000 \$177,000 \$771,000 \$113,000 \$0 \$100,000 \$1,128,000 \$1,305,000

Comments

a) UL is Useful Life and RUL is Remaining Useful Life **CRV** \$66,127,760 \$67,913,210 \$69,746,866 \$71,630,032 \$73,564,042 \$75,550,272 \$77,590,129 \$79,685,062 \$81,836,559 \$84,046,146

b) The annual building materials inflation rate estimate is estimated at 2.70% **FCI** 0.00 0.00 0.00 0.00 0.01 0.00 0.00 0.00 0.01 0.02

c) CRV is the Current Replacement Value

3rd District Police Station

	Quantity	Units	2012 Unit Cost	2012 Capital Cost	20 Year Total Cost	UL	RUL	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Envelope Components																		
Doors, Service, Phased	5	EA	\$3,000	\$15,000	\$24,000	35	18									\$24,000		
Light Fixtures	1	LS	\$12,000	\$12,000	\$15,000	20	8											
Paint Finish Application, Metal Surfaces	1	LS	\$35,000	\$35,000	\$88,000	12	2					\$51,000						
Roof, 1, Metal	18,672	SF	\$22.50	\$420,120	\$697,000	30	19										\$697,000	
Roof, 2, Modified Bitumen	7,045	SF	\$18.00	\$126,810	\$157,000	20	8											
Roof, 3, Modified Bitumen	3,580	SF	\$18.00	\$64,440	\$80,000	20	8											
Roof, 4, Modified Bitumen	5,232	SF	\$18.00	\$94,176	\$117,000	20	8											
Roof, 5, Modified Bitumen	2,450	SF	\$18.00	\$44,100	\$55,000	20	8											
Roof, 6, IRMA	1,161	SF	\$82.50	\$95,783	\$119,000	20	8											
Roof, 7, Modified Bitumen	393	SF	\$25.00	\$9,825	\$12,000	20	8											
Roof, 8, Modified Bitumen	310	SF	\$25.00	\$7,750	\$10,000	20	8											
Roof, 9, Modified Bitumen	284	SF	\$25.00	\$7,100	\$9,000	20	8											
Siding, Masonry	1	LS	\$44,000	\$44,000	\$191,000	15	5						\$66,000					\$75,000
Siding, Sealant	5,800	LF	\$9.50	\$55,100	\$239,000	15	5						\$82,000					\$94,000
Interior Components																		
1st Floor - Police Department																		
Booking/Holding Cells																		
Equipment/Furniture	1	LS	\$5,000	\$5,000	\$7,000	20	12					\$7,000						
Interior Renovations	1	LS	\$39,000	\$39,000	\$54,000	20	12					\$54,000						
Light Fixtures	1	LS	\$21,000	\$21,000	\$29,000	35	12					\$29,000						
Paint Finish Application	1	LS	\$28,000	\$28,000	\$69,000	10	3					\$39,000						
Offices/Hallways/Lobby/Kitchen																		
Equipment/Furniture	1	LS	\$151,000	\$151,000	\$213,000	20	13					\$213,000						
Interior Renovations	1	LS	\$176,000	\$176,000	\$249,000	20	13					\$249,000						
Kitchen Renovation	2	LS	\$40,000	\$80,000	\$136,000	35	20											\$136,000
Light Fixtures	1	LS	\$54,000	\$54,000	\$76,000	35	13					\$76,000						
Paint Finish Application	1	LS	\$27,000	\$27,000	\$67,000	10	3					\$38,000						
Rest Rooms/Lockers Rooms																		
Interior Renovations	1	LS	\$355,000	\$355,000	\$589,000	35	19											\$589,000
Light Fixtures	1	LS	\$18,000	\$18,000	\$30,000	35	19											\$30,000
Paint Finish Application	1	LS	\$7,000	\$7,000	\$30,000	10	3					\$10,000						\$12,000
2nd Floor - Data Comm. Center																		
Offices/Hallways/Lobby																		
Equipment/Furniture (includes server room)	1	LS	\$693,000	\$693,000	\$980,000	20	14					\$980,000						
Interior Renovations	1	LS	\$265,000	\$265,000	\$375,000	20	14					\$375,000						
Light Fixtures	1	LS	\$81,000	\$81,000	\$115,000	35	14					\$115,000						
Paint Finish Application	1	LS	\$28,000	\$28,000	\$70,000	10	3					\$40,000						
Rest Rooms/Lockers Rooms																		
Interior Renovations	1	LS	\$260,000	\$260,000	\$420,000	20	18									\$420,000		
Light Fixtures	1	LS	\$10,000	\$10,000	\$16,000	35	18									\$16,000		
Paint Finish Application	1	LS	\$3,500	\$3,500	\$15,000	10	3					\$5,000				\$6,000		
Server Room																		
Interior Renovations	1	LS	\$93,000	\$93,000	\$146,000	30	17								\$146,000			
Light Fixtures	1	LS	\$34,000	\$34,000	\$53,000	35	17								\$53,000			
Paint Finish Application	1	LS	\$22,000	\$22,000	\$89,000	10	3					\$30,000			\$35,000			

3rd District Police Station

	Quantity	Units	2012 Unit Cost	2012 Capital Cost	20 Year Total Cost	UL	RUL	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
3rd Floor - Data Comm. Center																		
Offices/Hallways/Kitchen																		
Equipment/Furniture (includes server room)	1	LS	\$602,000	\$602,000	\$786,000	20	9											
Interior Renovations	1	LS	\$363,000	\$363,000	\$461,000	20	9											
Kitchens	1	LS	\$103,000	\$103,000	\$162,000	35	17								\$162,000			
Light Fixtures	1	LS	\$73,000	\$73,000	\$115,000	35	17								\$115,000			
Paint Finish Application	1	LS	\$46,000	\$46,000	\$180,000	10	3								\$72,000			
Rest Rooms/Lockers Rooms																		
Interior Renovations	1	LS	\$81,000	\$81,000	\$127,000	20	17								\$127,000			
Light Fixtures	1	LS	\$5,000	\$5,000	\$8,000	35	17								\$8,000			
Paint Finish Application	1	LS	\$1,600	\$1,600	\$7,000	10	3			\$2,000					\$3,000			
Stairwells and Mechanical Rooms																		
Light Fixtures	1	LS	\$36,000	\$36,000	\$50,000	35	12			\$50,000								
Paint Finish Application (stairwells only)	1	LS	\$24,000	\$24,000	\$33,000	20	12			\$33,000								
Building Control Components																		
Boilers, Building Heat	3	EA	\$58,000	\$174,000	\$281,000	30	18									\$281,000		
Boilers, Pumps, Boilers, 7.5 HP	3	EA	\$5,000	\$15,000	\$24,000	30	18									\$24,000		
Building Automation System, Upgrades	1	EA	\$83,000	\$83,000	\$234,000	12	7									\$134,000		
Chillers, Rooftop, 111 tons	3	EA	\$115,000	\$345,000	\$427,000	20	8											
Chillers, Rooftop, 30 tons	1	EA	\$55,000	\$55,000	\$68,000	20	8											
Chillers, Pumps, 10 HP	3	EA	\$8,500	\$25,500	\$32,000	20	8											
Fire Suppression System, FM-200	1	LS	\$120,000	\$120,000	\$194,000	30	18									\$194,000		
Life Safety System	1	LS	\$225,000	\$225,000	\$310,000	25	12			\$310,000								
Rooftop Unit 1, Electrical Rooms	1	EA	\$22,000	\$22,000	\$27,000	20	8											
Variable Air Volume Units, 1st Floor	29	EA	\$1,500	\$43,500	\$57,000	20	10	\$57,000										
Variable Air Volume Units, 2nd Floor	31	EA	\$1,500	\$46,500	\$61,000	20	10	\$61,000										
Variable Air Volume Units, 3rd Floor	33	EA	\$1,500	\$49,500	\$65,000	20	10	\$65,000										
Electrical Components																		
Batteries, UPS	2	EA	\$120,000	\$240,000	\$962,000	10	0	\$313,000										\$409,000
Branch Circuits	1	LS	\$308,000	\$308,000	\$472,000	30	16							\$472,000				
Secondary Distribution	1	LS	\$825,000	\$825,000	\$1,264,000	30	16							\$1,264,000				
Garage Components																		
Doors, Garage, Four-Fold	6	EA	\$25,000	\$150,000	\$224,000	30	15						\$224,000					
Door, Garage, Overhead	1	EA	\$14,000	\$14,000	\$37,000	15	4						\$21,000					
Concrete, On-Grade, Partial Replacements	2,900	SF	\$9.00	\$26,100	\$68,000	80	4						\$39,000					
Concrete, Elevated, Repairs, Near-term	1	LS	TBD	TBD	TBD	N/A	0											
Concrete, Elevated, Repairs, Near-term, Evaluation	1	LS	TBD	TBD	TBD	N/A	0											
Concrete, Elevated, Repairs, Subsequent	280,000	LS	\$1	\$280,000	\$729,000	15	4						\$418,000					
Concrete, Elevated, Traffic Membrane	90,000	SF	\$4.00	\$360,000	\$937,000	15	4						\$537,000					
Light Fixtures	1	LS	\$100,000	\$100,000	\$162,000	35	18								\$162,000			
Make-Up Air Unit 1, Garage	1	EA	\$32,000	\$32,000	\$46,000	25	14			\$46,000								
Site Features																		
Concrete, Partial Replacements	1,500	LS	\$9.00	\$13,500	\$35,000	20	4						\$20,000					
Fuel, Dispenser	1	EA	\$16,000	\$16,000	\$24,000	30	15						\$24,000					
Fuel, Underground Storage Tank	1	EA	\$45,000	\$45,000	\$67,000	30	15						\$67,000					

Total 20 Year Cost \$14,377,000 \$496,000 \$0 \$569,000 \$576,000 \$1,607,000 \$1,498,000 \$1,736,000 \$721,000 \$1,261,000 \$1,328,000 \$714,000

Comments
a) UL is Useful Life and RUL is Remaining Useful Life \$86,315,392 \$88,645,908 \$91,039,347 \$93,497,410 \$96,021,840 \$98,614,429 \$101,277,019 \$104,011,498 \$106,819,809 \$109,703,944 \$112,665,950
b) The annual building materials inflation rate estimate is estimated at 2.70% 0.01 0.00 0.01 0.01 0.02 0.01 0.02 0.01 0.01 0.01 0.01
c) CRV is the Current Replacement Value

4th District Police Station

	Quantity	Units	2012 Unit Cost	2012 Capital Cost	20 Year Total Cost	UL	RUL	First Year Funds Requested	CRDM 2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Envelope Components																		
Door, Garage, Overhead	2	EA	\$7,500	\$15,000	\$22,000	15	15	2027										
Doors, Service, Partial	2	EA	\$3,000	\$6,000	\$8,000	35	12	2024										
Light Fixtures	1	LS	\$3,400	\$3,400	\$4,000	20	10	2022										
Roof, 1, BUR w/ Aggregate	10,297	SF	\$20.00	\$205,940	\$291,000	25	13	2025										
Roof, 2, BUR w/ Aggregate	4,343	SF	\$20.00	\$86,860	\$123,000	25	13	2025										
Roof, 3, BUR w/ Aggregate	60	SF	\$55.00	\$3,300	\$5,000	25	13	2025										
Roof, 4, BUR w/ Aggregate	235	SF	\$38.00	\$8,930	\$13,000	25	13	2025										
Siding, Masonry (including sealant)	1	LS	\$38,000	\$38,000	\$50,000	15	10	2022										
Windows	1	LS	\$106,000	\$106,000	\$176,000	35	19	2031										
Building Interior Components																		
Kitchen, Renovation	1	LS	\$17,000	\$17,000	\$17,000	30	1	2013		\$17,000								
Light Fixtures, Replacement	1	LS	\$45,000	\$45,000	\$46,000	35	1	2013		\$46,000								
Locker Rooms, Installation, Proposed	1,500	SF	\$85.00	\$127,500	\$131,000	35	1	2013		\$131,000								
Locker Rooms, Installation, Services, Proposed	1	LS	\$100,000	\$100,000	\$103,000	35	1	2013		\$103,000								
Offices, Equipment and Furniture, Replacement	1	LS	\$130,000	\$130,000	\$134,000	20	1	2013		\$134,000								
Offices, Interior Renovations	1	LS	\$178,000	\$178,000	\$183,000	20	1	2013		\$183,000								
Paint Finish Applications	1	LS	\$27,000	\$27,000	\$36,000	10	11	2023										
Rest Rooms, Renovations	1	LS	\$26,000	\$26,000	\$27,000	35	1	2013		\$27,000								
Building Control Components																		
Boilers, Building Heat, 250MBH	3	EA	\$14,000	\$42,000	\$72,000	30	20	2032										
Building Automation System, Upgrades	1	LS	\$49,000	\$49,000	\$133,000	12	5	2017						\$56,000				
Energy Recovery Unit	1	LS	\$10,000	\$10,000	\$17,000	25	20	2032										
Life Safety System	1	LS	\$9,000	\$9,000	\$9,000	25	1	2013		\$9,000								
Rooftop Heating and Cooling Units	3	EA	\$21,000	\$63,000	\$107,000	25	20	2032										
Split System, Basement	1	EA	\$17,000	\$17,000	\$29,000	25	20	2032										
Building Electrical Components																		
Batteries, UPS	1	LS	\$30,000	\$30,000	\$120,000	10	0	2012	\$30,000									
Distribution, Branch Circuits, Phase 1	1	LS	\$9,500	\$9,500	\$10,000	40	3	2015				\$10,000						
Distribution, Branch Circuits, Phase 2	1	LS	\$87,500	\$87,500	\$149,000	40	20	2032										
Distribution, Primary	1	LS	\$28,000	\$28,000	\$30,000	25	3	2015				\$30,000						
Distribution, Secondary, Phase 1	1	LS	\$97,500	\$97,500	\$106,000	40	3	2015				\$106,000						
Distribution, Secondary, Phase 2	1	LS	\$37,500	\$37,500	\$64,000	40	20	2032										
Generator	1	LS	\$90,000	\$90,000	\$97,000	35	3	2015				\$97,000						
Garage Components																		
Light Fixtures	1	LS	\$17,000	\$17,000	\$29,000	35	20	2032										
Make-Up Air Units	2	EA	\$11,500	\$23,000	\$24,000	25	1	2013		\$24,000								
Paint Finishes	1	LS	\$16,000	\$16,000	\$20,000	20	9	2021										\$20,000
Site Features																		
Catch Basins	1	LS	\$7,000.00	\$7,000	\$19,000	50	6	2018							\$8,000			
Concrete, Partial Replacements	4,800	SF	\$9.00	\$43,200	\$117,000	50	6	2018							\$51,000			
Fence, Chain Link (including gates)	190	LF	\$20.00	\$3,800	\$4,000	35	6	2018							\$4,000			
Flag Pole	1	EA	\$5,000	\$5,000	\$7,000	50	14	2026										
Fuel, Dispenser	1	EA	\$16,000	\$16,000	\$25,000	30	16	2028										
Fuel, Underground Storage Tank	1	EA	\$45,000	\$45,000	\$69,000	30	16	2028										
Landscape Improvements	1	LS	\$17,000	\$17,000	\$22,000	20	10	2022										
Signage	1	EA	\$8,500	\$8,500	\$10,000	20	6	2018							\$10,000			
Total 20 Year Cost					\$2,658,000	Annual Cost			\$30,000	\$674,000	\$0	\$243,000	\$0	\$56,000	\$73,000	\$0	\$0	\$20,000

Comments

a) UL is Useful Life and RUL is Remaining Useful Life

b) The annual building materials inflation rate estimate is estimated at 2.70%

c) CRV is the Current Replacement Value adjusted for inflation

d) CRDM is Capital Repair/Deferred Maintenance

e) Facility Condition Index (FCI) 0.00 - 0.499 = Good; 0.05 - 0.099 = Fair; >.10 = Poor

CRV	\$4,476,539	\$4,597,406	\$4,721,536	\$4,849,017	\$4,979,940	\$5,114,399	\$5,252,488	\$5,394,305	\$5,539,951	\$5,689,530
FCI	0.007	0.147	0.000	0.050	0.000	0.011	0.000	0.000	0.000	0.004

4th District Police Station

	Quantity	Units	2012 Unit Cost	2012 Capital Cost	20 Year Total Cost	UL	RUL	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Envelope Components																		
Door, Garage, Overhead	2	EA	\$7,500	\$15,000	\$22,000	15	15							\$22,000				
Doors, Service, Partial	2	EA	\$3,000	\$6,000	\$8,000	35	12			\$8,000								
Light Fixtures	1	LS	\$3,400	\$3,400	\$4,000	20	10	\$4,000										
Roof, 1, BUR w/ Aggregate	10,297	SF	\$20.00	\$205,940	\$291,000	25	13				\$291,000							
Roof, 2, BUR w/ Aggregate	4,343	SF	\$20.00	\$86,860	\$123,000	25	13				\$123,000							
Roof, 3, BUR w/ Aggregate	60	SF	\$55.00	\$3,300	\$5,000	25	13				\$5,000							
Roof, 4, BUR w/ Aggregate	235	SF	\$38.00	\$8,930	\$13,000	25	13				\$13,000							
Siding, Masonry (including sealant)	1	LS	\$38,000	\$38,000	\$50,000	15	10	\$50,000										
Windows	1	LS	\$106,000	\$106,000	\$176,000	35	19										\$176,000	
Building Interior Components																		
Kitchen, Renovation	1	LS	\$17,000	\$17,000	\$17,000	30	1											
Light Fixtures, Replacement	1	LS	\$45,000	\$45,000	\$46,000	35	1											
Locker Rooms, Installation, Proposed	1,500	SF	\$85.00	\$127,500	\$131,000	35	1											
Locker Rooms, Installation, Services, Proposed	1	LS	\$100,000	\$100,000	\$103,000	35	1											
Offices, Equipment and Furniture, Replacement	1	LS	\$130,000	\$130,000	\$134,000	20	1											
Offices, Interior Renovations	1	LS	\$178,000	\$178,000	\$183,000	20	1											
Paint Finish Applications	1	LS	\$27,000	\$27,000	\$36,000	10	11		\$36,000									
Rest Rooms, Renovations	1	LS	\$26,000	\$26,000	\$27,000	35	1											
Building Control Components																		
Boilers, Building Heat, 250MBH	3	EA	\$14,000	\$42,000	\$72,000	30	20											\$72,000
Building Automation System, Upgrades	1	LS	\$49,000	\$49,000	\$133,000	12	5							\$77,000				
Energy Recovery Unit	1	LS	\$10,000	\$10,000	\$17,000	25	20											\$17,000
Life Safety System	1	LS	\$9,000	\$9,000	\$9,000	25	1											
Rooftop Heating and Cooling Units	3	EA	\$21,000	\$63,000	\$107,000	25	20											\$107,000
Split System, Basement	1	EA	\$17,000	\$17,000	\$29,000	25	20											\$29,000
Building Electrical Components																		
Batteries, UPS	1	LS	\$30,000	\$30,000	\$120,000	10	0	\$39,000										\$51,000
Distribution, Branch Circuits, Phase 1	1	LS	\$9,500	\$9,500	\$10,000	40	3											
Distribution, Branch Circuits, Phase 2	1	LS	\$87,500	\$87,500	\$149,000	40	20											\$149,000
Distribution, Primary	1	LS	\$28,000	\$28,000	\$30,000	25	3											
Distribution, Secondary, Phase 1	1	LS	\$97,500	\$97,500	\$106,000	40	3											
Distribution, Secondary, Phase 2	1	LS	\$37,500	\$37,500	\$64,000	40	20											\$64,000
Generator	1	LS	\$90,000	\$90,000	\$97,000	35	3											
Garage Components																		
Light Fixtures	1	LS	\$17,000	\$17,000	\$29,000	35	20											\$29,000
Make-Up Air Units	2	EA	\$11,500	\$23,000	\$24,000	25	1											
Paint Finishes	1	LS	\$16,000	\$16,000	\$20,000	20	9											
Site Features																		
Catch Basins	1	LS	\$7,000.00	\$7,000	\$19,000	50	6							\$11,000				
Concrete, Partial Replacements	4,800	SF	\$9.00	\$43,200	\$117,000	50	6							\$66,000				
Fence, Chain Link (including gates)	190	LF	\$20.00	\$3,800	\$4,000	35	6											
Flag Pole	1	EA	\$5,000	\$5,000	\$7,000	50	14					\$7,000						
Fuel, Dispenser	1	EA	\$16,000	\$16,000	\$25,000	30	16							\$25,000				
Fuel, Underground Storage Tank	1	EA	\$45,000	\$45,000	\$69,000	30	16							\$69,000				
Landscape Improvements	1	LS	\$17,000	\$17,000	\$22,000	20	10	\$22,000										
Signage	1	EA	\$8,500	\$8,500	\$10,000	20	6											
Total 20 Year Cost					\$2,658,000			\$115,000	\$36,000	\$8,000	\$432,000	\$7,000	\$22,000	\$171,000	\$77,000	\$0	\$176,000	\$518,000

Comments

a) UL is Useful Life and RUL is Remaining Useful Life \$5,843,147 \$6,000,912 \$6,162,937 \$6,329,336 \$6,500,228 \$6,675,734 \$6,855,979 \$7,041,090 \$7,231,200 \$7,426,442 \$7,626,956

b) The annual building materials inflation rate estimate is estimated at 2.70% 0.016 0.006 0.001 0.068 0.000 0.003 0.000 0.011 0.000 0.024 0.068

c) CRV is the Current Replacement Value adjusted for inflation

d) CRDM is Capital Repair/Deferred Maintenance

e) Facility Condition Index (FCI) 0.00 -0.099 = Good; 0.05 - 0.099 = Fair; >.10 = Poor

5th District Police Station

	Quantity	Units	2012 Unit Cost	2012 Capital Cost	20 Year Total Cost	UL	RUL	First Year Funds Requested	CRDM 2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Envelope Components																		
Door, Garage, Overhead, Phased	1	EA	\$7,500	\$7,500	\$41,000	15	3	2015				\$8,000						
Doors, Service, Partial	2	EA	\$3,000	\$6,000	\$8,000	35	12	2024										
Light Fixtures	1	LS	\$8,100	\$8,100	\$10,000	20	9	2021										\$10,000
Roof, 1, EPDM	10,433	SF	\$15.00	\$156,495	\$204,000	20	10	2022										
Roof, 2, EPDM	36	SF	\$85.00	\$3,060	\$4,000	20	10	2022										
Roof, 3, EPDM w/ Ballast	597	SF	\$28.00	\$16,716	\$22,000	20	10	2022										
Roof, 4, EPDM	5,104	SF	\$15.00	\$76,560	\$100,000	20	10	2022										
Roof, 5, EPDM	588	SF	\$15.00	\$8,820	\$12,000	20	10	2022										
Siding, Masonry (including sealant)	1	LS	\$40,000	\$40,000	\$51,000	15	9	2021										\$51,000
Windows	1	LS	\$69,000	\$69,000	\$114,000	15	19	2031										
Building Interior Components																		
Kitchen, Renovation	1	LS	\$16,000	\$16,000	\$24,000	30	15	2027										
Light Fixtures, Replacement	1	LS	\$84,000	\$84,000	\$143,000	35	20	2032										
Offices, Equipment and Furniture, Replacement	1	LS	\$133,000	\$133,000	\$178,000	20	11	2023										
Offices, Interior Renovations	1	LS	\$330,000	\$330,000	\$442,000	20	11	2023										
Rest Rooms/Locker Rooms, Renovations	1	LS	\$240,000	\$240,000	\$409,000	35	20	2032										
Building Control Components																		
Air Handling Unit, Basement (weight room)	1	EA	\$13,000	\$13,000	\$15,000	25	6	2018							\$15,000			
Boiler, Building Heat	1	EA	\$35,000	\$35,000	\$41,000	30	6	2018							\$41,000			
Building Automation System, Upgrades	1	LS	\$49,000	\$49,000	\$136,000	12	6	2018							\$57,000			
Life Safety System	1	LS	\$23,000	\$23,000	\$68,000	25	11	2023										
Rooftop Heating and Cooling Units	3	EA	\$22,000	\$66,000	\$107,000	25	18	2030										
Split System	1	EA	\$22,000	\$22,000	\$36,000	25	18	2030										
Building Electrical Components																		
Batteries, UPS	1	LS	\$30,000	\$30,000	\$120,000	10	0	2012	\$30,000									
Branch Circuits	1	LS	\$69,000	\$69,000	\$114,000	40	19	2031										
Generator	1	LS	\$102,000	\$102,000	\$140,000	35	12	2024										
Secondary Distribution	1	LS	\$143,000	\$143,000	\$237,000	40	19	2031										
Garage Components																		
Light Fixtures	1	LS	\$17,000	\$17,000	\$29,000	35	20	2032										
Paint Finishes	1	LS	\$16,000	\$16,000	\$21,000	20	11	2023										
Unit Heaters	2	EA	\$3,600	\$7,200	\$10,000	35	12	2024										
Site Features																		
Asphalt Pavement System, Replacement	960	SY	\$45.00	\$43,200	\$52,000	20	7	2019								\$52,000		
Concrete, Partial Replacements	4,800	SF	\$9.00	\$43,200	\$118,000	50	7	2019							\$52,000			
Fence, Chain Link (including gates)	475	LF	\$49.00	\$23,275	\$36,000	20	16	2028										
Flag Pole	1	EA	\$5,000	\$5,000	\$7,000	50	14	2026										
Fuel, Dispenser	1	EA	\$16,000	\$16,000	\$19,000	30	7	2019								\$19,000		
Fuel, Underground Storage Tank	1	EA	\$45,000	\$45,000	\$69,000	30	16	2028										
Landscape Improvements	1	LS	\$50,000	\$50,000	\$73,000	20	14	2026										
Light Poles and Fixtures	2	EA	\$6,500	\$13,000	\$20,000	20	16	2028										
Railings, Replacement	130	LF	\$85	\$11,050	\$17,000	20	16	2028										
Signage	1	EA	\$8,500	\$8,500	\$10,000	20	7	2019								\$10,000		
Total 20 Year Cost					\$3,257,000	Annual Cost		\$30,000	\$0	\$0	\$8,000	\$0	\$0	\$113,000	\$133,000	\$0	\$61,000	

Comments

- a) UL is Useful Life and RUL is Remaining Useful Life
- b) The annual building materials inflation rate estimate is estimated at 2.70%
- c) CRV is the Current Replacement Value adjusted for inflation
- d) CRDM is Capital Repair/Deferred Maintenance
- e) Facility Condition Index (FCI) **0.00 -0.099 = Good; 0.05 - 0.099 = Fair; >.10 = Poor**

CRV	\$7,156,743	\$7,349,975	\$7,548,424	\$7,752,232	\$7,961,542	\$8,176,504	\$8,397,269	\$8,623,996	\$8,856,843	\$9,095,978
FCI	0.004	0.000	0.000	0.001	0.000	0.000	0.013	0.000	0.000	0.007

5th District Police Station

	Quantity	Units	2012 Unit Cost	2012 Capital Cost	20 Year Total Cost	UL	RUL	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Envelope Components																		
Door, Garage, Overhead, Phased	1	EA	\$7,500	\$7,500	\$41,000	15	3			\$10,000	\$11,000					\$12,000		
Doors, Service, Partial	2	EA	\$3,000	\$6,000	\$8,000	35	12			\$8,000								
Light Fixtures	1	LS	\$8,100	\$8,100	\$10,000	20	9											
Roof, 1, EPDM	10,433	SF	\$15.00	\$156,495	\$204,000	20	10	\$204,000										
Roof, 2, EPDM	36	SF	\$85.00	\$3,060	\$4,000	20	10	\$4,000										
Roof, 3, EPDM w/ Ballast	597	SF	\$28.00	\$16,716	\$22,000	20	10	\$22,000										
Roof, 4, EPDM	5,104	SF	\$15.00	\$76,560	\$100,000	20	10	\$100,000										
Roof, 5, EPDM	588	SF	\$15.00	\$8,820	\$12,000	20	10	\$12,000										
Siding, Masonry (including sealant)	1	LS	\$40,000	\$40,000	\$51,000	15	9											
Windows	1	LS	\$69,000	\$69,000	\$114,000	15	19										\$114,000	
Building Interior Components																		
Kitchen, Renovation	1	LS	\$16,000	\$16,000	\$24,000	30	15						\$24,000					
Light Fixtures, Replacement	1	LS	\$84,000	\$84,000	\$143,000	35	20											\$143,000
Offices, Equipment and Furniture, Replacement	1	LS	\$133,000	\$133,000	\$178,000	20	11		\$178,000									
Offices, Interior Renovations	1	LS	\$330,000	\$330,000	\$442,000	20	11		\$442,000									
Rest Rooms/Locker Rooms, Renovations	1	LS	\$240,000	\$240,000	\$409,000	35	20											\$409,000
Building Control Components																		
Air Handling Unit, Basement (weight room)	1	EA	\$13,000	\$13,000	\$15,000	25	6											
Boiler, Building Heat	1	EA	\$35,000	\$35,000	\$41,000	30	6											
Building Automation System, Upgrades	1	LS	\$49,000	\$49,000	\$136,000	12	6									\$79,000		
Life Safety System	1	LS	\$23,000	\$23,000	\$68,000	25	11		\$31,000							\$37,000		
Rooftop Heating and Cooling Units	3	EA	\$22,000	\$66,000	\$107,000	25	18									\$107,000		
Split System	1	EA	\$22,000	\$22,000	\$36,000	25	18									\$36,000		
Building Electrical Components																		
Batteries, UPS	1	LS	\$30,000	\$30,000	\$120,000	10	0	\$39,000										\$51,000
Branch Circuits	1	LS	\$69,000	\$69,000	\$114,000	40	19										\$114,000	
Generator	1	LS	\$102,000	\$102,000	\$140,000	35	12			\$140,000								
Secondary Distribution	1	LS	\$143,000	\$143,000	\$237,000	40	19										\$237,000	
Garage Components																		
Light Fixtures	1	LS	\$17,000	\$17,000	\$29,000	35	20											\$29,000
Paint Finishes	1	LS	\$16,000	\$16,000	\$21,000	20	11		\$21,000									
Unit Heaters	2	EA	\$3,600	\$7,200	\$10,000	35	12			\$10,000								
Site Features																		
Asphalt Pavement System, Replacement	960	SY	\$45.00	\$43,200	\$52,000	20	7											
Concrete, Partial Replacements	4,800	SF	\$9.00	\$43,200	\$118,000	50	7							\$66,000				
Fence, Chain Link (including gates)	475	LF	\$49.00	\$23,275	\$36,000	20	16							\$36,000				
Flag Pole	1	EA	\$5,000	\$5,000	\$7,000	50	14					\$7,000						
Fuel, Dispenser	1	EA	\$16,000	\$16,000	\$19,000	30	7											
Fuel, Underground Storage Tank	1	EA	\$45,000	\$45,000	\$69,000	30	16							\$69,000				
Landscape Improvements	1	LS	\$50,000	\$50,000	\$73,000	20	14					\$73,000						
Light Poles and Fixtures	2	EA	\$6,500	\$13,000	\$20,000	20	16							\$20,000				
Railings, Replacement	130	LF	\$85	\$11,050	\$17,000	20	16							\$17,000				
Signage	1	EA	\$8,500	\$8,500	\$10,000	20	7											
Total 20 Year Cost					\$3,257,000			\$381,000	\$672,000	\$168,000	\$11,000	\$80,000	\$24,000	\$208,000	\$0	\$271,000	\$465,000	\$632,000

Comments

- a) UL is Useful Life and RUL is Remaining Useful Life
- b) The annual building materials inflation rate estimate is estimated at 2.70%
- c) CRV is the Current Replacement Value adjusted for inflation
- d) CRDM is Capital Repair/Deferred Maintenance
- e) Facility Condition Index (FCI) 0.00 -0.099 = Good; 0.05 - 0.099 = Fair; >.10 = Poor

\$9,341,570	\$9,593,792	\$9,852,824	\$10,118,851	\$10,392,060	\$10,672,645	\$10,960,807	\$11,256,748	\$11,560,681	\$11,872,819	\$12,193,385
0.041	0.070	0.017	0.001	0.000	0.002	0.000	0.000	0.023	0.039	0.052

6th District Police Station

	Quantity	Units	2012 Unit Cost	2012 Capital Cost	20 Year Total Cost	UL	RUL	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Building Envelope Components																		
Doors, Garage, Overhead, Phased	2	EA	\$9,000	\$18,000	\$93,000	15	0			\$25,000						\$29,000		
Doors, Service, Metal	4	EA	\$3,000	\$12,000	\$16,000	35	10	\$16,000										
Roof, 1, EPDM w Ballast	10,412	SF	\$17.00	\$177,004	\$202,000	20	5											
Roof, 2, EPDM w Ballast	6,100	SF	\$17.00	\$103,700	\$118,000	20	5											
Siding, Masonry and Sealant	1	LS	\$34,000	\$34,000	\$39,000	15	5											
Windows, Curtain Wall	1	LS	\$40,000	\$40,000	\$52,000	35	10	\$52,000										
Windows, Glass Block	1	LS	\$28,000	\$28,000	\$37,000	35	10	\$37,000										
Windows, Skylight	3	EA	\$17,500	\$52,500	\$60,000	35	5											
Building Interior Components																		
Light Fixtures, Replacement	1	LS	\$50,000	\$50,000	\$50,000	35	0											
Offices, Equipment and Furniture, Replacement	1	LS	\$115,000	\$115,000	\$135,000	20	6											
Offices, Interior Renovations	1	LS	\$228,000	\$228,000	\$268,000	20	6											
Rest Rooms/Locker Rooms, Renovations	1	LS	\$220,000	\$220,000	\$295,000	35	11		\$295,000									
Building Control Components																		
Air Handling Units	2	EA	\$17,000	\$34,000	\$43,000	35	9											
Boilers, Building Heat	2	EA	\$27,000	\$54,000	\$63,000	30	6											
Building Automation System, Installation	1	LS	\$37,000	\$37,000	\$37,000	N/A	0											
Building Automation System, Upgrades	1	LS	\$15,000	\$15,000	\$22,000	15	15						\$22,000					
Condensing Units, Rooftop, 25-tons	2	EA	\$13,500	\$27,000	\$40,000	25	15						\$40,000					
Fire Warning System	1	LS	\$15,000	\$15,000	\$18,000	25	6											
Generator, Emergency (80 KW)	1	EA	\$70,000	\$70,000	\$82,000	30	6											
Make-Up Air Unit, Garage	1	EA	\$10,500	\$10,500	\$16,000	30	15						\$16,000					
Sewage Grinder	1	EA	\$18,000	\$18,000	\$23,000	35	10	\$23,000										
Variable Air Volume Units	1	LS	\$48,000	\$48,000	\$63,000	20	10	\$63,000										
Building Electrical Components																		
Batteries, UPS	1	LS	\$10,000	\$10,000	\$40,000	10	0	\$13,000										\$17,000
Branch Circuits	1	LS	\$153,500	\$153,500	\$217,000	40	13				\$217,000							
Generator	1	LS	\$95,000	\$95,000	\$121,000	35	9											
Secondary Distribution	1	LS	\$114,000	\$114,000	\$161,000	40	13				\$161,000							
Garage Components																		
Light Fixtures, Replacement	1	LS	\$21,000	\$21,000	\$21,000	35	0											
Modification, Proposed	1	LS	\$105,000	\$105,000	\$127,000	N/A	7											
Structural Rehabilitation	1	LS	\$400,000	\$400,000	\$400,000	N/A	0											
Traffic Membrane	8,150	SF	\$5.50	\$44,825	\$62,000	12	12			\$62,000								
Site Components																		
Asphalt Pavement, Replacement	2,015	SY	\$30.00	\$60,450	\$67,000	20	4											
Catch Basins, Reset and Replace	1	LS	\$7,800	\$7,800	\$9,000	20	4											
Concrete Curbs, Partial Replacements	300	LF	\$33.00	\$9,900	\$11,000	50	4											
Concrete Flatwork, Partial Replacements	2,750	LF	\$8.00	\$22,000	\$56,000	50	4					\$32,000						
Fence, Chain Link	370	LF	\$45.00	\$16,650	\$24,000	35	14					\$24,000						
Fuel, Dispenser	1	EA	\$16,000	\$16,000	\$18,000	30	4											
Fuel, Underground Storage Tank	1	EA	\$42,000	\$42,000	\$61,000	30	14					\$61,000						
Light Poles and Fixtures	1	LS	\$47,000	\$47,000	\$68,000	35	14					\$68,000						
Railings, Replacement	370	LF	\$85.00	\$31,450	\$46,000	45	14					\$46,000						
Signage	1	LS	\$8,500	\$8,500	\$10,000	20	7											
Trench Drains, Phased	115	LF	\$125.00	\$14,375	\$37,000	35	4					\$21,000						

Total 20 Year Cost \$3,328,000 \$204,000 \$295,000 \$87,000 \$378,000 \$252,000 \$78,000 \$0 \$0 \$29,000 \$0 \$17,000

Notes
 1) FY is Fiscal Year. FY is the calendar year. \$8,433,704
 2) UL is Useful Life and RUL is Remaining Useful Life 0.024
 3) The annual building materials inflation rate estimate is estimated at 2.70% \$8,661,414
 4) Current Replacement Value (CRV) is the 2012 replacement value w/ an annual inflation rate of 2.70% 0.034
 e) Facility Condition Index (FCI) 0.00 - 0.099 = Good; 0.05 - 0.099 = Fair; >.10 = Poor \$8,895,272
\$9,135,445
0.010
0.041
\$9,382,102
0.000
\$9,635,418
0.008
\$9,895,575
0.000
\$10,162,755
0.000
\$10,437,150
0.003
\$10,718,953
0.000
\$11,008,364
0.002

7th District Police Station

	Quantity	Units	2012 Unit Cost	2012 Capital Cost	20 Year Total Cost	UL	RUL	First Year Funds Requested	CRDM 2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Envelope Components																		
Door, Garage, Overhead	2	EA	\$7,500	\$15,000	\$18,000	15	6	2018							\$18,000			
Doors, Service, Partial	2	EA	\$3,000	\$6,000	\$9,000	35	15	2027										
Light Fixtures	1	LS	\$5,500	\$5,500	\$7,000	20	11	2023										
Roof, 1, EPDM w/ Ballast	11,630	SF	\$17.00	\$197,710	\$238,000	30	7	2019								\$238,000		
Roof, 2, EPDM w/ Ballast	4,513	SF	\$17.00	\$76,721	\$92,000	20	7	2019								\$92,000		
Siding, Masonry (including sealant)	1	LS	\$20,000	\$20,000	\$27,000	15	11	2023										
Windows	1	LS	\$27,000	\$27,000	\$36,000	35	11	2023										
Building Interior Components																		
Kitchen, Renovation	1	LS	\$61,000	\$61,000	\$86,000	30	13	2025										
Light Fixtures, Replacement	1	LS	\$66,000	\$66,000	\$93,000	35	13	2025										
Offices, Equipment and Furniture, Replacement	1	LS	\$152,000	\$152,000	\$215,000	20	13	2025										
Offices, Interior Renovations	1	LS	\$132,000	\$132,000	\$187,000	20	13	2025										
Paint Finish Applications	1	LS	\$44,000	\$44,000	\$75,000	10	20	2032										
Rest Rooms/Locker Rooms, Renovations	1	LS	\$240,000	\$205,000	\$290,000	35	13	2025										
Building Control Components																		
Building Automation System, Upgrades	1	LS	\$43,000	\$43,000	\$111,000	12	7	2019								\$52,000		
Domestic Water Heater	1	EA	\$9,000	\$9,000	\$10,000	15	3	2015			\$10,000							
Energy Recovery Unit	1	EA	\$17,000	\$17,000	\$23,000	25	12	2024										
Life Safety System	1	LS	\$17,000	\$17,000	\$29,000	25	20	2032										
Make-Up Air Unit, Garage	1	EA	\$38,000	\$38,000	\$52,000	25	12	2024										
Rooftop Heating and Cooling Units	2	EA	\$38,000	\$76,000	\$105,000	25	12	2024										
Building Electrical Components																		
Batteries, UPS	1	EA	\$20,000	\$20,000	\$80,000	10	0	2012	\$20,000									
Branch Circuits	1	LS	\$131,000	\$131,000	\$180,000	40	12	2024										
Generator	1	LS	\$110,000	\$110,000	\$144,000	35	10	2022										
Secondary Distribution	1	LS	\$231,000	\$231,000	\$318,000	40	12	2024										
Garage Components																		
Light Fixtures	1	LS	\$21,000	\$21,000	\$29,000	35	12	2024										
Paint Finishes	1	LS	\$17,000	\$17,000	\$23,000	20	12	2024										
Site Features																		
Asphalt Pavement System, Replacement	2,340	SY	\$40.00	\$93,600	\$107,000	20	5	2017						\$107,000				
Concrete, Partial Replacements	4,800	SF	\$9.00	\$43,200	\$113,000	50	5	2017						\$49,000				
Fence, Chain Link (parking lot)	345	LF	\$58.00	\$20,010	\$23,000	20	5	2017						\$23,000				
Fence, Chain Link (antenna)	35	LF	\$80.00	\$2,800	\$3,000	20	5	2017						\$3,000				
Fence, Wrought Iron, Paint Finishes	270	LF	\$20.00	\$5,400	\$6,000	20	5	2017						\$6,000				
Flag Pole	1	EA	\$5,000	\$5,000	\$8,000	50	19	2031										
Fuel, Dispenser	1	EA	\$16,000	\$16,000	\$24,000	30	15	2027										
Fuel, Underground Storage Tank	1	EA	\$45,000	\$45,000	\$67,000	30	15	2027										
Guard Rails	220	LF	\$50.00	\$11,000	\$13,000	30	5	2017						\$13,000				
Landscape Improvements	1	LS	\$24,000	\$24,000	\$27,000	20	5	2017						\$27,000				
Light Poles and Fixtures	9	EA	\$5,500	\$49,500	\$57,000	20	5	2017						\$57,000				
Signage	1	EA	\$8,500	\$8,500	\$10,000	20	5	2017						\$10,000				
Total 20 Year Cost					\$2,935,000	Annual Cost			\$20,000	\$0	\$0	\$10,000	\$0	\$295,000	\$18,000	\$382,000	\$0	\$0

Comments

a) UL is Useful Life and RUL is Remaining Useful Life

b) The annual building materials inflation rate estimate is estimated at 2.70%

c) CRV is the Current Replacement Value adjusted for inflation

d) CRDM is Capital Repair/Deferred Maintenance

e) Facility Condition Index (FCI) **0.00 - 0.099 = Good; 0.05 - 0.099 = Fair; >.10 = Poor**

CRV	\$5,248,358	\$5,390,064	\$5,535,595	\$5,685,056	\$5,838,553	\$5,996,194	\$6,158,091	\$6,324,360	\$6,495,117	\$6,670,485
FCI	0.004	0.000	0.000	0.002	0.000	0.000	0.003	0.060	0.000	0.000

7th District Police Station

	Quantity	Units	2012 Unit Cost	2012 Capital Cost	20 Year Total Cost	UL	RUL	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Envelope Components																		
Door, Garage, Overhead	2	EA	\$7,500	\$15,000	\$18,000	15	6											
Doors, Service, Partial	2	EA	\$3,000	\$6,000	\$9,000	35	15						\$9,000					
Light Fixtures	1	LS	\$5,500	\$5,500	\$7,000	20	11		\$7,000									
Roof, 1, EPDM w/ Ballast	11,630	SF	\$17.00	\$197,710	\$238,000	30	7											
Roof, 2, EPDM w/ Ballast	4,513	SF	\$17.00	\$76,721	\$92,000	20	7											
Siding, Masonry (including sealant)	1	LS	\$20,000	\$20,000	\$27,000	15	11		\$27,000									
Windows	1	LS	\$27,000	\$27,000	\$36,000	35	11		\$36,000									
Building Interior Components																		
Kitchen, Renovation	1	LS	\$61,000	\$61,000	\$86,000	30	13				\$86,000							
Light Fixtures, Replacement	1	LS	\$66,000	\$66,000	\$93,000	35	13				\$93,000							
Offices, Equipment and Furniture, Replacement	1	LS	\$152,000	\$152,000	\$215,000	20	13				\$215,000							
Offices, Interior Renovations	1	LS	\$132,000	\$132,000	\$187,000	20	13				\$187,000							
Paint Finish Applications	1	LS	\$44,000	\$44,000	\$75,000	10	20											\$75,000
Rest Rooms/Locker Rooms, Renovations	1	LS	\$240,000	\$205,000	\$290,000	35	13				\$290,000							
Building Control Components																		
Building Automation System, Upgrades	1	LS	\$43,000	\$43,000	\$111,000	12	7			\$59,000								
Domestic Water Heater	1	EA	\$9,000	\$9,000	\$10,000	15	3											
Energy Recovery Unit	1	EA	\$17,000	\$17,000	\$23,000	25	12			\$23,000								
Life Safety System	1	LS	\$17,000	\$17,000	\$29,000	25	20											\$29,000
Make-Up Air Unit, Garage	1	EA	\$38,000	\$38,000	\$52,000	25	12			\$52,000								
Rooftop Heating and Cooling Units	2	EA	\$38,000	\$76,000	\$105,000	25	12			\$105,000								
Building Electrical Components																		
Batteries, UPS	1	EA	\$20,000	\$20,000	\$80,000	10	0	\$26,000										\$34,000
Branch Circuits	1	LS	\$131,000	\$131,000	\$180,000	40	12			\$180,000								
Generator	1	LS	\$110,000	\$110,000	\$144,000	35	10	\$144,000										
Secondary Distribution	1	LS	\$231,000	\$231,000	\$318,000	40	12			\$318,000								
Garage Components																		
Light Fixtures	1	LS	\$21,000	\$21,000	\$29,000	35	12			\$29,000								
Paint Finishes	1	LS	\$17,000	\$17,000	\$23,000	20	12			\$23,000								
Site Features																		
Asphalt Pavement System, Replacement	2,340	SY	\$40.00	\$93,600	\$107,000	20	5											
Concrete, Partial Replacements	4,800	SF	\$9.00	\$43,200	\$113,000	50	5						\$64,000					
Fence, Chain Link (parking lot)	345	LF	\$58.00	\$20,010	\$23,000	20	5											
Fence, Chain Link (antenna)	35	LF	\$80.00	\$2,800	\$3,000	20	5											
Fence, Wrought Iron, Paint Finishes	270	LF	\$20.00	\$5,400	\$6,000	20	5											
Flag Pole	1	EA	\$5,000	\$5,000	\$8,000	50	19										\$8,000	
Fuel, Dispenser	1	EA	\$16,000	\$16,000	\$24,000	30	15						\$24,000					
Fuel, Underground Storage Tank	1	EA	\$45,000	\$45,000	\$67,000	30	15						\$67,000					
Guard Rails	220	LF	\$50.00	\$11,000	\$13,000	30	5											
Landscape Improvements	1	LS	\$24,000	\$24,000	\$27,000	20	5											
Light Poles and Fixtures	9	EA	\$5,500	\$49,500	\$57,000	20	5											
Signage	1	EA	\$8,500	\$8,500	\$10,000	20	5											
Total 20 Year Cost					\$2,935,000			\$170,000	\$70,000	\$789,000	\$871,000	\$0	\$164,000	\$0	\$0	\$0	\$8,000	\$138,000

Comments

a) UL is Useful Life and RUL is Remaining Useful Life

b) The annual building materials inflation rate estimate is estimated at 2.70%

c) CRV is the Current Replacement Value adjusted for inflation

d) CRDM is Capital Repair/Deferred Maintenance

e) Facility Condition Index (FCI) 0.00 - 0.0499 = Good; 0.05 - 0.099 = Fair; >.10 = Poor

\$6,850,589
0.025

\$7,035,554
0.010

\$7,225,514
0.109

\$7,420,603
0.117

\$7,620,960
0.000

\$7,826,726
0.001

\$8,038,047
0.000

\$8,255,074
0.000

\$8,477,961
0.000

\$8,706,866
0.000

\$8,941,952
0.015

Neighborhood Task Force

	Quantity	Units	2012 Unit Cost	2012 Capital Cost	20 Year Total Cost	UL	RUL	First Year Funds Requested	CRDM 2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Envelope Components																		
Doors, Garage, Overhead	2	EA	\$7,500	\$15,000	\$19,000	15	8	2020									\$19,000	
Light Fixtures	1	LS	\$5,000	\$5,000	\$7,000	20	11	2023										
Roof, 1, EPDM w/ Ballast	8,185	SF	\$17.00	\$139,145	\$197,000	30	13	2025										
Roof, 2, EPDM w/ Ballast	6,257	SF	\$17.00	\$106,369	\$150,000	20	13	2025										
Roof, 3, Fully Adhered	277	SF	\$25.00	\$6,925	\$10,000	20	13	2025										
Roof, 4, BUR	304	SF	\$36.00	\$10,944	\$11,000	25	0	2012	\$11,000									
Siding, Masonry (including sealant)	1	LS	\$48,000	\$48,000	\$64,000	15	11	2023										
Windows, Glass Block	1	LS	\$29,000	\$29,000	\$48,000	35	19	2031										
Windows, Metal Frame	1	LS	\$86,000	\$86,000	\$143,000	35	19	2031										
Windows, Wood Frame	1	LS	\$100,000	\$100,000	\$100,000	35	0	2012	\$100,000									
Building Interior Components																		
Offices, Equipment and Furniture, Replacement	1	LS	\$182,000	\$182,000	\$286,000	20	17	2029										
Offices, Interior Renovations	1	LS	\$145,000	\$145,000	\$228,000	20	17	2029										
Paint Finish Applications	1	LS	\$44,000	\$44,000	\$52,000	10	6	2018						\$52,000				
Rest Rooms/Locker Rooms, Renovations	1	LS	\$240,000	\$205,000	\$322,000	35	17	2029										
Building Control Components																		
Boilers, Building Heat	3	EA	\$18,000	\$54,000	\$83,000	30	16	2028										
Energy Recovery Unit	1	EA	\$6,500	\$6,500	\$10,000	25	16	2028										
Life Safety System	1	LS	\$33,000	\$33,000	\$51,000	25	16	2028										
Rooftop Heating and Cooling Units	6	EA	\$16,500	\$99,000	\$152,000	25	16	2028										
Building Electrical Components																		
Branch Circuits	1	LS	\$29,500	\$29,500	\$34,000	40	5	2017						\$34,000				
Secondary Distribution	1	LS	\$39,500	\$39,500	\$45,000	40	5	2017						\$45,000				
Garage Components																		
Light Fixtures	1	LS	\$13,000	\$13,000	\$17,000	35	10	2022										
Paint Finishes	1	LS	\$17,000	\$17,000	\$22,000	20	10	2022										
Total 20 Year Cost					\$2,051,000	Annual Cost			\$111,000	\$0	\$0	\$0	\$0	\$79,000	\$52,000	\$0	\$19,000	\$0

Comments

a) UL is Useful Life and RUL is Remaining Useful Life

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c) CRV is the Current Replacement Value adjusted for inflation

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e) Facility Condition Index (FCI) 0.00 - 0.0499 = Good; 0.05 - 0.099 = Fair; >.10 = Poor

CRV	\$7,088,136	\$7,279,516	\$7,476,063	\$7,677,916	\$7,885,220	\$8,098,121	\$8,316,770	\$8,541,323	\$8,771,939	\$9,008,781
FCI	0.016	0.000	0.000	0.000	0.000	0.010	0.006	0.000	0.002	0.000

Neighborhood Task Force

	Quantity	Units	2012 Unit Cost	2012 Capital Cost	20 Year Total Cost	UL	RUL	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Envelope Components																		
Doors, Garage, Overhead	2	EA	\$7,500	\$15,000	\$19,000	15	8											
Light Fixtures	1	LS	\$5,000	\$5,000	\$7,000	20	11		\$7,000									
Roof, 1, EPDM w/ Ballast	8,185	SF	\$17.00	\$139,145	\$197,000	30	13				\$197,000							
Roof, 2, EPDM w/ Ballast	6,257	SF	\$17.00	\$106,369	\$150,000	20	13				\$150,000							
Roof, 3, Fully Adhered	277	SF	\$25.00	\$6,925	\$10,000	20	13				\$10,000							
Roof, 4, BUR	304	SF	\$36.00	\$10,944	\$11,000	25	0											
Siding, Masonry (including sealant)	1	LS	\$48,000	\$48,000	\$64,000	15	11		\$64,000									
Windows, Glass Block	1	LS	\$29,000	\$29,000	\$48,000	35	19										\$48,000	
Windows, Metal Frame	1	LS	\$86,000	\$86,000	\$143,000	35	19										\$143,000	
Windows, Wood Frame	1	LS	\$100,000	\$100,000	\$100,000	35	0											
Building Interior Components																		
Offices, Equipment and Furniture, Replacement	1	LS	\$182,000	\$182,000	\$286,000	20	17								\$286,000			
Offices, Interior Renovations	1	LS	\$145,000	\$145,000	\$228,000	20	17							\$228,000				
Paint Finish Applications	1	LS	\$44,000	\$44,000	\$52,000	10	6											
Rest Rooms/Locker Rooms, Renovations	1	LS	\$240,000	\$205,000	\$322,000	35	17								\$322,000			
Building Control Components																		
Boilers, Building Heat	3	EA	\$18,000	\$54,000	\$83,000	30	16							\$83,000				
Energy Recovery Unit	1	EA	\$6,500	\$6,500	\$10,000	25	16							\$10,000				
Life Safety System	1	LS	\$33,000	\$33,000	\$51,000	25	16							\$51,000				
Rooftop Heating and Cooling Units	6	EA	\$16,500	\$99,000	\$152,000	25	16							\$152,000				
Building Electrical Components																		
Branch Circuits	1	LS	\$29,500	\$29,500	\$34,000	40	5											
Secondary Distribution	1	LS	\$39,500	\$39,500	\$45,000	40	5											
Garage Components																		
Light Fixtures	1	LS	\$13,000	\$13,000	\$17,000	35	10	\$17,000										
Paint Finishes	1	LS	\$17,000	\$17,000	\$22,000	20	10	\$22,000										
Total 20 Year Cost					\$2,051,000			\$39,000	\$71,000	\$0	\$357,000	\$0	\$0	\$296,000	\$836,000	\$0	\$191,000	\$0

Comments

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\$9,252,018	\$9,501,823	\$9,758,372	\$10,021,848	\$10,292,438	\$10,570,334	\$10,855,733	\$11,148,837	\$11,449,856	\$11,759,002	\$12,076,495
0.004	0.007	0.000	0.036	0.000	0.000	0.027	0.075	0.000	0.016	0.000

Radio Shop			2012 Unit	2012 Capital	20 Year Total	UL	RUL	First Year Funds Requested	CRDM 2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Quantity	Units	Cost	Cost	Cost														
Envelope Components																		
Doors, Garage, Overhead	2	EA	\$11,500	\$23,000	\$28,000	15	8	2020									\$28,000	
Doors, Service, Partial	2	EA	\$2,600	\$5,200	\$8,000	35	18	2030										
Light Fixtures	1	LS	\$4,200	\$4,200	\$5,000	20	10	2022										
Roof, 1, EPDM w/ Ballast	4,811	SF	\$18.00	\$86,598	\$113,000	20	10	2022										
Roof, 2, EPDM w/ Ballast	3,753	SF	\$18.00	\$67,554	\$88,000	20	10	2022										
Siding, Masonry (including sealant)	1	LS	\$27,000	\$27,000	\$32,000	15	6	2018							\$32,000			
Building Interior Components																		
Equipment/Furniture	1	LS	\$70,000	\$70,000	\$96,000	20	12	2024										
Interior Renovations	1	LS	\$116,000	\$116,000	\$160,000	20	12	2024										
Paint Finish Applications	1	LS	\$21,000	\$21,000	\$23,000	10	3	2015			\$23,000							
Building Control Components																		
Building Automation System, Upgrades	1	LS	\$108,000	\$108,000	\$285,000	12	4	2016				\$120,000						
Chiller, Radio Transmitter Room, 6-tons	1	EA	\$50,000	\$50,000	\$65,000	20	10	2022										
Energy Recovery Ventilator	1	EA	\$5,500	\$5,500	\$8,000	25	16	2028										
Life Safety System	1	LS	\$16,000	\$16,000	\$25,000	25	16	2028										
Make-Up Air Unit	1	EA	\$9,100	\$9,100	\$14,000	25	16	2028										
Rooftop Heating and Cooling Units	5	EA	\$12,000	\$60,000	\$92,000	25	16	2028										
Tube Heaters	2	EA	\$5,900	\$11,800	\$18,000	25	16	2028										
Building Electrical Components																		
Batteries, UPS	1	EA	\$18,000	\$18,000	\$72,000	30	0	2012	\$18,000									
Garage Components																		
Paint Finishes	1	LS	\$14,000	\$14,000	\$21,000	20	16	2028										
Site Features (includes both NTF and RRS)																		
Asphalt Pavement System, West Elevation	255	SY	\$39.00	\$9,945	\$16,000	20	19	2031										
Asphalt Pavement System, Remaining Areas	2,810	SY	\$39.00	\$109,590	\$147,000	20	11	2023										
Concrete, Partial Replacements	1,100	SF	\$9.00	\$9,900	\$40,000	50	3	2015			\$11,000							
Fence, Chain Link, West Perimeter (5'high)	140	LF	\$39.00	\$5,460	\$9,000	35	19	2031										
Fence, Chain Link, South Perimeter	295	LF	\$39.00	\$11,505	\$15,000	35	11	2023										
Flag Pole	1	EA	\$5,000	\$5,000	\$8,000	30	19	2031										
Fuel, Dispenser	1	EA	\$16,000	\$16,000	\$21,000	30	11	2023										
Fuel, Underground Storage Tank	1	EA	\$45,000	\$45,000	\$60,000	30	11	2023										
Guard Rails	290	LF	\$50	\$14,500	\$19,000	30	11	2023										
Hand Rail, Replacement	190	LF	\$85	\$16,150	\$22,000	30	11	2023										
Landscape Improvements	1	LS	\$17,000	\$17,000	\$23,000	20	11	2023										
Total 20 Year Cost					\$1,533,000	Annual Cost			\$18,000	\$0	\$0	\$34,000	\$120,000	\$0	\$32,000	\$0	\$28,000	\$0

Comments

a) UL is Useful Life and RUL is Remaining Useful Life

b) The annual building materials inflation rate estimate is estimated at 2.70%

c) CRV is the Current Replacement Value adjusted for inflation

d) CRDM is Capital Repair/Deferred Maintenance

e) Facility Condition Index (FCI) **0.00 - 0.0499 = Good; 0.05 - 0.099 = Fair; >.10 = Poor**

CRV	\$1,968,594	\$2,021,746	\$2,076,333	\$2,132,394	\$2,189,969	\$2,249,098	\$2,309,824	\$2,372,189	\$2,436,238	\$2,502,016
FCI	0.009	0.000	0.000	0.011	0.055	0.000	0.014	0.000	0.011	0.000

Radio Shop

	Quantity	Units	2012 Unit Cost	2012 Capital Cost	20 Year Total Cost	UL	RUL	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Envelope Components																		
Doors, Garage, Overhead	2	EA	\$11,500	\$23,000	\$28,000	15	8											
Doors, Service, Partial	2	EA	\$2,600	\$5,200	\$8,000	35	18									\$8,000		
Light Fixtures	1	LS	\$4,200	\$4,200	\$5,000	20	10	\$5,000										
Roof, 1, EPDM w/ Ballast	4,811	SF	\$18.00	\$86,598	\$113,000	20	10	\$113,000										
Roof, 2, EPDM w/ Ballast	3,753	SF	\$18.00	\$67,554	\$88,000	20	10	\$88,000										
Siding, Masonry (including sealant)	1	LS	\$27,000	\$27,000	\$32,000	15	6											
Building Interior Components																		
Equipment/Furniture	1	LS	\$70,000	\$70,000	\$96,000	20	12			\$96,000								
Interior Renovations	1	LS	\$116,000	\$116,000	\$160,000	20	12			\$160,000								
Paint Finish Applications	1	LS	\$21,000	\$21,000	\$23,000	10	3											
Building Control Components																		
Building Automation System, Upgrades	1	LS	\$108,000	\$108,000	\$285,000	12	4							\$165,000				
Chiller, Radio Transmitter Room, 6-tons	1	EA	\$50,000	\$50,000	\$65,000	20	10	\$65,000										
Energy Recovery Ventilator	1	EA	\$5,500	\$5,500	\$8,000	25	16							\$8,000				
Life Safety System	1	LS	\$16,000	\$16,000	\$25,000	25	16							\$25,000				
Make-Up Air Unit	1	EA	\$9,100	\$9,100	\$14,000	25	16							\$14,000				
Rooftop Heating and Cooling Units	5	EA	\$12,000	\$60,000	\$92,000	25	16							\$92,000				
Tube Heaters	2	EA	\$5,900	\$11,800	\$18,000	25	16							\$18,000				
Building Electrical Components																		
Batteries, UPS	1	EA	\$18,000	\$18,000	\$72,000	30	0	\$23,000										\$31,000
Garage Components																		
Paint Finishes	1	LS	\$14,000	\$14,000	\$21,000	20	16							\$21,000				
Site Features (includes both NTF and RRS)																		
Asphalt Pavement System, West Elevation	255	SY	\$39.00	\$9,945	\$16,000	20	19											\$16,000
Asphalt Pavement System, Remaining Areas	2,810	SY	\$39.00	\$109,590	\$147,000	20	11		\$147,000									
Concrete, Partial Replacements	1,100	SF	\$9.00	\$9,900	\$40,000	50	3		\$13,000									\$16,000
Fence, Chain Link, West Perimeter (5'high)	140	LF	\$39.00	\$5,460	\$9,000	35	19											\$9,000
Fence, Chain Link, South Perimeter	295	LF	\$39.00	\$11,505	\$15,000	35	11		\$15,000									
Flag Pole	1	EA	\$5,000	\$5,000	\$8,000	30	19											\$8,000
Fuel, Dispenser	1	EA	\$16,000	\$16,000	\$21,000	30	11		\$21,000									
Fuel, Underground Storage Tank	1	EA	\$45,000	\$45,000	\$60,000	30	11		\$60,000									
Guard Rails	290	LF	\$50	\$14,500	\$19,000	30	11		\$19,000									
Hand Rail, Replacement	190	LF	\$85	\$16,150	\$22,000	30	11		\$22,000									
Landscape Improvements	1	LS	\$17,000	\$17,000	\$23,000	20	11		\$23,000									
Total 20 Year Cost					\$1,533,000			\$294,000	\$320,000	\$256,000	\$0	\$0	\$0	\$343,000	\$0	\$8,000	\$49,000	\$31,000

Comments

- a) UL is Useful Life and RUL is Remaining Useful Life \$2,569,571
 - b) The annual building materials inflation rate estimate is estimated at 2.70% \$2,638,949
 - c) CRV is the Current Replacement Value adjusted for inflation \$2,710,201
 - d) CRDM is Capital Repair/Deferred Maintenance \$2,783,376
 - e) Facility Condition Index (FCI) \$2,858,527
- 0.114
 0.000
 0.094
 0.000
 0.000
 0.000
 0.114
 0.000
 0.003
 0.000
 0.009

Police Warehouse

	Quantity	Units	2012 Unit Cost	2012 Capital Cost	20 Year Total Cost	UL	RUL	First Year Funds Requested	CRDM 2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Envelope Components																		
Door, Garage, Overhead, Phased	2	EA	\$7,500	\$15,000	\$18,000	15	7	2019								\$18,000		
Doors, Service, Partial	2	EA	\$2,400	\$4,800	\$7,000	35	13	2025										
Light Fixtures	1	LS	\$3,500	\$3,500	\$6,000	20	19	2031										
Roof, 1, EPDM w/ Ballast	4,307	SF	\$18.00	\$77,526	\$96,000	20	8	2020									\$96,000	
Roof, 2, EPDM BUR	120	SF	\$20.00	\$2,400	\$3,000	25	13	2025										
Roof, 3, EPDM w/ Ballast	2,364	SF	\$18.00	\$42,552	\$53,000	20	8	2020									\$53,000	
Roof, 4, EPDM w/ Ballast	2,892	SF	\$18.00	\$52,056	\$64,000	20	8	2020									\$64,000	
Roof, 5, EPDM fully adhered	150	SF	\$22.00	\$3,300	\$4,000	20	8	2020									\$4,000	
Roof, 6, EPDM fully adhered	232	SF	\$22.00	\$5,104	\$6,000	20	8	2020									\$6,000	
Siding, Masonry (including sealant)	1	LS	\$80,000	\$80,000	\$216,000	15	3	2015			\$87,000							
Windows	1	LS	\$115,000	\$115,000	\$186,000	35	18	2030										
Building Interior Components																		
1st Floor																		
Equipment/Furniture	1	LS	\$65,000	\$65,000	\$85,000	20	10	2022										
Interior Renovations	1	LS	\$50,000	\$50,000	\$65,000	20	10	2022										
Kitchen	1	LS	\$15,000	\$15,000	\$24,000	35	17	2029										
Restrooms	1	LS	\$21,000	\$21,000	\$33,000	35	17	2029										
Storage Areas/Basement/Stairwells																		
Equipment/Furniture	1	LS	\$57,000	\$57,000	\$90,000	25	17	2029										
Interior Renovations	1	LS	\$87,000	\$87,000	\$137,000	25	17	2029										
Stairwells, Paint Finishes	1	LS	\$7,000	\$7,000	\$11,000	25	17	2029										
Building Control Components																		
Air Handling Units	6	EA	\$17,700	\$106,200	\$176,000	25	19	2031										
Boilers, Building Heat	1	EA	\$33,000	\$33,000	\$55,000	30	19	2031										
Building Automation System, Upgrades	1	LS	\$85,000	\$85,000	\$243,000	12	7	2019								\$102,000		
Elevator, Modernization	1	EA	\$750,000	\$750,000	\$750,000	12	0	2012	\$750,000									
Energy Recovery Ventilator	1	EA	\$14,000	\$14,000	\$23,000	25	19	2031										
Life Safety System	1	LS	\$73,000	\$73,000	\$121,000	25	19	2031										
Rooftop Heating and Cooling Units	3	EA	\$22,000	\$66,000	\$109,000	25	19	2031										
Split System	1	EA	\$22,000	\$22,000	\$36,000	25	19	2031										
Building Electrical Components																		
Generator, Portable	1	LS	\$65,000	\$65,000	\$100,000	30	16	2028										
Garage Components																		
Paint Finishes	1	LS	\$14,000	\$14,000	\$22,000	20	17	2029										
Unit Heaters	2	EA	\$6,200	\$12,400	\$21,000	35	19	2031										
Site Features																		
Asphalt Pavement System, Replacement	585	SY	\$39.00	\$22,815	\$30,000	20	10	2022										
Concrete, Partial Replacements	400	SF	\$9.00	\$3,600	\$5,000	50	10	2022										
Fence, Chain Link	70	LF	\$39.00	\$2,730	\$4,000	20	18	2030										
Flammable Storage, HVAC	1	LS	\$10,000	\$10,000	\$14,000	20	13	2025										
Total 20 Year Cost					\$2,813,000	Annual Cost		\$750,000	\$0	\$0	\$87,000	\$0	\$0	\$0	\$0	\$120,000	\$223,000	\$0

Comments

a) UL is Useful Life and RUL is Remaining Useful Life

b) The annual building materials inflation rate estimate is estimated at 2.70%

c) CRV is the Current Replacement Value adjusted for inflation

d) CRDM is Capital Repair/Deferred Maintenance

e) Facility Condition Index (FCI) 0.00 - 0.099 = Good; 0.05 - 0.099 = Fair; >.10 = Poor

CRV FCI	2013	2014	2015	2016	2017	2018	2019	2020	2021
\$4,265,591	\$4,380,762	\$4,499,043	\$4,620,517	\$4,745,271	\$4,873,393	\$5,004,975	\$5,140,109	\$5,278,892	\$5,421,422
0.176	0.000	0.000	0.019	0.000	0.000	0.000	0.023	0.042	0.000

Police Warehouse

	Quantity	Units	2012 Unit Cost	2012 Capital Cost	20 Year Total Cost	UL	RUL	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Envelope Components																		
Door, Garage, Overhead, Phased	2	EA	\$7,500	\$15,000	\$18,000	15	7											
Doors, Service, Partial	2	EA	\$2,400	\$4,800	\$7,000	35	13				\$7,000							
Light Fixtures	1	LS	\$3,500	\$3,500	\$6,000	20	19										\$6,000	
Roof, 1, EPDM w/ Ballast	4,307	SF	\$18.00	\$77,526	\$96,000	20	8											
Roof, 2, EPDM BUR	120	SF	\$20.00	\$2,400	\$3,000	25	13				\$3,000							
Roof, 3, EPDM w/ Ballast	2,364	SF	\$18.00	\$42,552	\$53,000	20	8											
Roof, 4, EPDM w/ Ballast	2,892	SF	\$18.00	\$52,056	\$64,000	20	8											
Roof, 5, EPDM fully adhered	150	SF	\$22.00	\$3,300	\$4,000	20	8											
Roof, 6, EPDM fully adhered	232	SF	\$22.00	\$5,104	\$6,000	20	8											
Siding, Masonry (including sealant)	1	LS	\$80,000	\$80,000	\$216,000	15	3									\$129,000		
Windows	1	LS	\$115,000	\$115,000	\$186,000	35	18									\$186,000		
Building Interior Components																		
1st Floor																		
Equipment/Furniture	1	LS	\$65,000	\$65,000	\$85,000	20	10	\$85,000										
Interior Renovations	1	LS	\$50,000	\$50,000	\$65,000	20	10	\$65,000										
Kitchen	1	LS	\$15,000	\$15,000	\$24,000	35	17								\$24,000			
Restrooms	1	LS	\$21,000	\$21,000	\$33,000	35	17								\$33,000			
Storage Areas/Basement/Stairwells																		
Equipment/Furniture	1	LS	\$57,000	\$57,000	\$90,000	25	17								\$90,000			
Interior Renovations	1	LS	\$87,000	\$87,000	\$137,000	25	17								\$137,000			
Stairwells, Paint Finishes	1	LS	\$7,000	\$7,000	\$11,000	25	17								\$11,000			
Building Control Components																		
Air Handling Units	6	EA	\$17,700	\$106,200	\$176,000	25	19											\$176,000
Boilers, Building Heat	1	EA	\$33,000	\$33,000	\$55,000	30	19											\$55,000
Building Automation System, Upgrades	1	LS	\$85,000	\$85,000	\$243,000	12	7											\$141,000
Elevator, Modernization	1	EA	\$750,000	\$750,000	\$750,000	12	0											
Energy Recovery Ventilator	1	EA	\$14,000	\$14,000	\$23,000	25	19											\$23,000
Life Safety System	1	LS	\$73,000	\$73,000	\$121,000	25	19											\$121,000
Rooftop Heating and Cooling Units	3	EA	\$22,000	\$66,000	\$109,000	25	19											\$109,000
Split System	1	EA	\$22,000	\$22,000	\$36,000	25	19											\$36,000
Building Electrical Components																		
Generator, Portable	1	LS	\$65,000	\$65,000	\$100,000	30	16							\$100,000				
Garage Components																		
Paint Finishes	1	LS	\$14,000	\$14,000	\$22,000	20	17								\$22,000			
Unit Heaters	2	EA	\$6,200	\$12,400	\$21,000	35	19											\$21,000
Site Features																		
Asphalt Pavement System, Replacement	585	SY	\$39.00	\$22,815	\$30,000	20	10	\$30,000										
Concrete, Partial Replacements	400	SF	\$9.00	\$3,600	\$5,000	50	10	\$5,000										
Fence, Chain Link	70	LF	\$39.00	\$2,730	\$4,000	20	18									\$4,000		
Flammable Storage, HVAC	1	LS	\$10,000	\$10,000	\$14,000	20	13				\$14,000							
Total 20 Year Cost					\$2,813,000			\$185,000	\$0	\$0	\$24,000	\$0	\$0	\$100,000	\$317,000	\$319,000	\$688,000	\$0

Comments

a) UL is Useful Life and RUL is Remaining Useful Life \$5,567,800

b) The annual building materials inflation rate estimate is estimated at 2.70% \$5,718,131

c) CRV is the Current Replacement Value adjusted for inflation \$5,872,520

d) CRDM is Capital Repair/Deferred Maintenance \$6,031,078

e) Facility Condition Index (FCI) 0.00 - 0.099 = Good; 0.05 - 0.099 = Fair; >.10 = Poor \$6,193,918

\$6,361,153 \$6,532,904 \$6,709,293 \$6,890,444 \$7,076,486 \$7,267,551

0.027 0.000 0.000 0.002 0.000 0.000 0.015 0.047 0.046 0.097 0.000

Storage Garage

	Quantity	Units	2012 Unit Cost	2012 Capital Cost	20 Year Total Cost	UL	RUL	First Year Funds Requested	CRDM 2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Envelope Components																		
Doors, Garage, Overhead	2	EA	\$7,500	\$15,000	\$22,000	15	15	2027										
Roof, 1, BUR	5,800	SF	\$21.00	\$121,800	\$122,000	25	0	2012	\$122,000									
Roof, 2, BUR	361	SF	\$21.00	\$7,581	\$8,000	25	0	2012	\$8,000									
Roof, 3, BUR	342	SF	\$21.00	\$7,182	\$7,000	25	0	2012	\$7,000									
Siding, Masonry, Paint Finish and Repairs	1	LS	\$17,500	\$17,500	\$43,000	12	2	2014			\$18,000							
Building Interior Components																		
Concrete, Partial Repalcements	1,200	SF	\$9.00	\$10,800	\$12,000	90	5	2017						\$12,000				
Light Fixtures, Room 102, Replacement	1	LS	\$4,300	\$4,300	\$4,000	35	0	2012	\$4,000									
Paint Finish Applications	1	LS	\$12,000	\$12,000	\$13,000	20	2	2014			\$13,000							
Building Environment Components																		
Unit Heaters, Partial	1	EA	\$4,800	\$4,800	\$5,000	12	4	2016					\$5,000					
Building Electrical Components																		
Branch Circuit	1	EA	\$5,200	\$5,200	\$8,000	40	17	2029										
Site Features																		
Asphalt Pavement System, Replacement	780	SY	\$33.00	\$25,740	\$70,000	20	0	2012	\$26,000									
Fence, Chain Link (Including gates)	220	LF	\$58.00	\$12,760	\$18,000	35	12	2024										
Total 20 Year Cost					\$332,000			Annual Cost	\$167,000	\$0	\$31,000	\$0	\$5,000	\$12,000	\$0	\$0	\$0	\$0

Comments

- a) UL is Useful Life and RUL is Remaining Useful Life
- b) The annual building materials inflation rate estimate is estimated at 2.70%
- c) CRV is the Current Replacement Value adjusted for inflation
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- e) Facility Condition Index (FCI) 0.00 - 0.099 = Good; 0.05 - 0.099 = Fair; >.10 = Poor

CRV	\$308,923	\$317,264	\$325,830	\$334,627	\$343,662	\$352,941	\$362,471	\$372,257	\$382,308	\$392,631
FCI	0.456	0.000	0.095	0.000	0.015	0.034	0.000	0.000	0.000	0.000

Storage Garage

	Quantity	Units	2012 Unit Cost	2012 Capital Cost	20 Year Total Cost	UL	RUL	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Envelope Components																		
Doors, Garage, Overhead	2	EA	\$7,500	\$15,000	\$22,000	15	15						\$22,000					
Roof, 1, BUR	5,800	SF	\$21.00	\$121,800	\$122,000	25	0											
Roof, 2, BUR	361	SF	\$21.00	\$7,581	\$8,000	25	0											
Roof, 3, BUR	342	SF	\$21.00	\$7,182	\$7,000	25	0											
Siding, Masonry, Paint Finish and Repairs	1	LS	\$17,500	\$17,500	\$43,000	12	2					\$25,000						
Building Interior Components																		
Concrete, Partial Repalcements	1,200	SF	\$9.00	\$10,800	\$12,000	90	5											
Light Fixtures, Room 102, Replacement	1	LS	\$4,300	\$4,300	\$4,000	35	0											
Paint Finish Applications	1	LS	\$12,000	\$12,000	\$13,000	20	2											
Building Environment Components																		
Unit Heaters, Partial	1	EA	\$4,800	\$4,800	\$5,000	12	4											
Building Electrical Components																		
Branch Circuit	1	EA	\$5,200	\$5,200	\$8,000	40	17								\$8,000			
Site Features																		
Asphalt Pavement System, Replacement	780	SY	\$33.00	\$25,740	\$70,000	20	0											\$44,000
Fence, Chain Link (Including gates)	220	LF	\$58.00	\$12,760	\$18,000	35	12			\$18,000								
Total 20 Year Cost					\$332,000			\$0	\$0	\$18,000	\$0	\$25,000	\$22,000	\$0	\$8,000	\$0	\$0	\$44,000

Comments

a) UL is Useful Life and RUL is Remaining Useful Life

b) The annual building materials inflation rate estimate is estimated at 2.70%

c) CRV is the Current Replacement Value adjusted for inflation

d) CRDM is Capital Repair/Deferred Maintenance

e) Facility Condition Index (FCI) 0.00 - 0.099 = Good; 0.05 - 0.099 = Fair; >.10 = Poor

\$403,232	\$414,119	\$425,300	\$436,783	\$448,576	\$460,688	\$473,127	\$485,901	\$499,020	\$512,494	\$526,331
0.000	0.000	0.000	0.000	0.056	0.048	0.000	0.016	0.000	0.000	0.000