City of North Port

Facility Condition Assessment

Executive Summary Report

February 7th, 2025

Alpha™ Facilities Solutions

Alpha Facilities Solutions
11503 NW Military Hwy, Suite 300, San Antonio, TX 78231
Phone: 210-49-ALPHA (210-492-5742) • answers@alpha-fs.com
www.alphafacilities.com

FACILITY CONDITION ASSESSMENT
CITY OF NORTH PORT

This page is intentionally left blank.

TABLE OF CONTENTS

EXECUTIVE SUMMARY

Introduction

City of North Port entered into a contract with ALPHA Facilities Solutions, LLC (ALPHA) to provide facility condition assessment and implementation services for Asset Planning and Performance Software (APPS), a capital planning solution used to forecast facility needs and justify funding requirements. The project was completed by a team consisting of engineers, architects, and construction professionals. Data collected during the Facility Condition Assessment phase of the project was input into APPS in order to estimate current and future funding requirements for facility sustainment. This predictive approach to asset management is known as Capital Planning and is used to anticipate funding and maintenance needs many years into the future.

The scope of work included the following:

1. Identify and document current and forecasted conditions of approximately 414,207 square feet of facilities.
2. Identify and document current site needs.
3. Identify and document remaining service life of major building systems to include envelope; architectural finishes; roofs; electrical; plumbing; and heating, ventilation, and air conditioning (HVAC).
4. Provide Rough Order of Magnitude (ROM) cost estimates for building system renewal and site repairs.
5. Forecast facility renewal requirements based on lifecycle analysis of existing systems over the span of the next 20 years for each facility.
6. Provide a Facility Condition Index (FCI) measurement to illustrate the relative condition of all facilities.

Acknowledgement

Finally, the ALPHA Team would like to take this opportunity to thank City of North Port for allowing ALPHA to help the City achieve its goals. We would also like to thank Gabriel Zimmerman and his staff for investing a substantial amount of their valuable time to work with us on this project; their knowledge of the facilities was superb, and their contributions were invaluable.

Facility Condition Assessment Approach

Asset Planning and Performance Software (APPS) was used to document facility conditions, to determine current requirements, and to forecast future requirements for facilities within the City of North Port. Parametric cost models contained within APPS were assigned to most buildings while new cost models were developed in instances where an appropriate cost model did not exist. New cost models developed by the ALPHA Team are also contained within APPS. System and component life cycles used within the cost models are based on average service life as shown in the Preventive Maintenance Guidebook: Best Practices to Maintain Efficient and Sustainable Buildings published by Building Owners and Managers Association (BOMA) International. When life cycle information is not provided by BOMA, we used our experience and professional judgment to suggest appropriate average service life for those components and systems. Unit costs, which are used to calculate renewal requirements, are also built into the cost models. Life cycles and unit costs have been adjusted on a location-specific basis as appropriate or as requested by City personnel.

Although there are many factors that are important to obtain a successful outcome for a facility condition assessment, three provide the foundation for establishing a reliable cost model for each building. Those three factors are related to the following basic building information:

- Gross area
- Date built
- Building/location name

The gross area of a building, also known as gross square footage (GSF), is one of the basic building blocks for determining current replacement value (CRV) and generating system renewal costs, which are major components of a parametric-based effort. The date built for each facility provides the basis for establishing life cycles for many, and in some cases, all major building systems. Finally, although not critical to the outcome of the project, agreeing upon a building/location naming convention that is meaningful to all stakeholders enhances the usefulness and readability of the facility condition assessment report. Please note that GSF for each building was provided by the City and generally was not validated as part of this project. It should be noted that some building names may have changed at the direction of the City from what was indicated in documentation initially provided. Locations, names, dates built, and GSF data contained in this report are as shown in your Asset Planning and Performance Software account.

In order to determine basic building information, the ALPHA Team met with designated City personnel to discuss City-specific information such as building construction/renovation programs and building naming conventions. Scaled floor and site plans were generally not available, so square footages associated with additions and site features were obtained from a combination of sources to include City records, satellite imagery, and professional judgment.

It is worth noting that, although most concealed systems may appear to be functional, the risk of failure increases with time when they have exceeded the average service life as predicted by BOMA. Consequently, this effort assumes that replacement of concealed systems that have exceeded the average service life as predicted by BOMA is appropriate. Based on the availability of resources and the tolerance for risk or potential out-of-service conditions, the City may elect to defer immediate replacement of concealed systems that have exceeded average service life as appropriate.

Building condition requirements and site infrastructure requirements are documented within Asset Planning and Performance Software and based on estimated quantities, RS Means, and client supplied data when available.

Prioritization of Needs

Finally, all needs contained within APPS have been assigned a default priority based on importance to mission performance. Therefore, systems whose failure might render a building not suitable for occupancy have been ranked with a higher priority than those systems that have minimal or no impact on a facility's suitability for occupancy. For example, replacement of an HVAC system might take priority over replacement of flooring. The priority for a specific need can be changed if required and priorities can be further refined if desired by assignment of scores of one through 99. Although additional priorities are available within APPS, priorities used for this project are:

- High
- Medium
- Low

Needs contained within APPS have been ranked in terms of urgency in order to aid in the prioritization for allocation of funds. The priorities of applicable systems for this project are as follows:

High

- Communications and Security
- Controls and Instrumentation
- Cooling Generating Systems
- Distribution Systems
- Electrical Service and Distribution
- Lighting - Branch Wiring
- Lighting - Light Fixtures
- Other Electrical Services
- Roof Coverings
- Sprinklers

Medium

- Commercial Equipment
- Communications and Security
- Controls and Instrumentation
- Cooling Generating Systems
- Distribution Systems
- Domestic Water Distribution
- Electrical Service and Distribution
- Elevators and Lifts
- Exterior Doors
- Exterior Windows
- Interior Doors
- Other Electrical Services
- Other Equipment
- Plumbing Fixtures
- Sanitary Waste
- Sprinklers
- Terminal and Package Units
- Vehicular Pavements

Low

- Ceiling Finishes
- Cooling Generating Systems
- Exterior Walls - Framing
- Fittings
- Floor Finishes
- Interior Doors
- Other Electrical Services
- Wall Finishes

Building Performance Metrics

As part of the FCA process, a facility condition index (FCI) was calculated for each facility. The FCI is used to quantify a facility's physical condition at a specific point in time and is calculated using the expired system replacement costs (costs associated with systems that are beyond average service life) and the current replacement value (CRV) of the building. Expired system replacement costs consist of work that is necessary to restore the facility to a condition equivalent to its original (like new) state.

The FCI can be helpful in several ways to include:

- Comparing the condition of one facility to a group of facilities
- Tracking trends (the extent of improvement or deterioration over time)
- Prioritizing capital improvement projects
- Making renovation versus replacement decisions

The FCI is calculated as shown in the example below.

Example 1: Total expired system replacement costs (Requirements) = $3,000,000

Current Replacement Value (CRV) = $10,000,000

$$FCI = \frac{\$3{,}000{,}000}{\$10{,}000{,}000} = .30$$

It is important to note there is no recognized standard for what constitutes an acceptable or unacceptable FCI. For example, the International Facility Management Association (IFMA) indicates that building condition is often defined in terms of the FCI as follows:

1. Good - 0% to 5%,
2. Fair - 5% to 10%,
3. Poor - 10% to 30%, and
4. Critical - greater than 30%

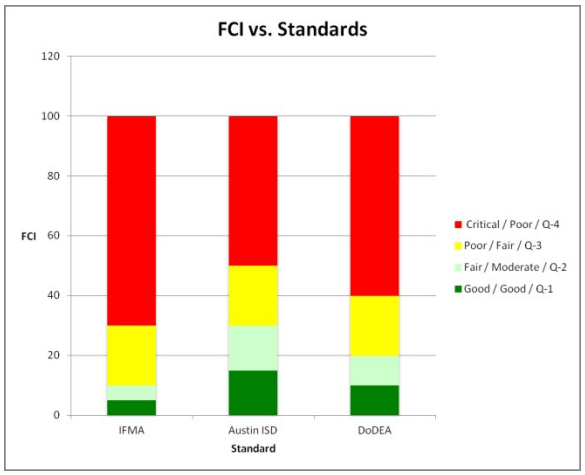


Figure 1. FCI Standards

The Renovate Versus Replacement Question

A question that often arises is at what point does it make sense to replace a facility rather than to renovate it? Again, there is no industry standard, but conventional thinking is that replacement of a facility should be seriously considered when the FCI rises above 50%. However, the FCI is not the only consideration when making renovation versus replacement decisions. One consideration that should be taken into account is whether a facility is functionally adequate for the intended use. Another consideration revolves around the magnitude of needed renovations. For example, when cost of renovation reaches or exceeds 50% of the replacement cost of the facility, requirements to meet Americans with Disabilities Act (ADA), Life Safety and possibly other codes may be triggered. When the requirement to meet current building codes or civil rights statutes, such as those mentioned above are triggered, additional costs will be incurred. Although it is not possible to predict what the additional costs will be until project requirements are identified and cost estimates are prepared, it has been our experience that additional cost can be expected to range from 5% to 20% depending upon the age of the facility.

Categorization of Costs

At this point, it is appropriate to review the different types of costs associated with facility renovation and construction and how they apply to this project. According to the American Institute of Architects (AIA), facility capital costs are normally subdivided into three major categories - site costs, hard costs, and soft costs. Site costs are normally associated with the owner's initial land acquisition and development costs for a project and are not a consideration in the context of this project. Hard costs are associated with direct construction costs while soft costs can be defined as any indirect costs incurred in addition to the direct construction costs. Soft costs include a variety of costs such as design fees, legal fees, taxes, insurance, owner's administration costs, and financing costs. Cost data produced by the parametric cost models within APPS includes hard costs including consideration of renewal costs, which accounts for the additional cost associated with replacing an existing building system versus constructing the system in a new facility. Cost information within this report does not include soft costs.

It is important to remember that cost models are intended to produce rough order of magnitude (ROM) costs for purposes of developing a baseline from which to establish an FCI for each facility and to facilitate capital planning. It is not unusual for those new to the parametric cost estimating/life cycle analysis process to have expectations that are not completely in alignment with what the process is intended to yield. For example, the parametric cost estimating/life cycle analysis process generates ROM budgeting-level costs while costs that are more detailed are derived during formal preliminary design and final design cost estimating processes.

As a point of interest, *APPA: Leadership in Educational Facilities* published a paper citing research conducted by the *Building Research Board of the National Research Council* indicating, “Underfunding of maintenance and repair is a widespread and persistent problem.” The council concluded, “That an appropriate total budget allocation for routine maintenance and capital renewal is in the range of two to four percent of the aggregate current replacement value (CRV) of those facilities (excluding major infrastructure). When a backlog of deferred maintenance has been allowed to accumulate, spending must exceed this minimum level until the backlog has been eliminated.

Facility Condition Assessment

Facility-related data contained in this report was developed at the building level, which in turn, was rolled up at the campus level. Likewise, site infrastructure requirements were rolled up at the campus level. All data was then rolled up to provide an aggregate view of District facilities. Data within this report has been grouped as follows:

- Administrative
- Utilities
- Community Centers
- Water Treatment
- Fire Station
- Police Station
- Parks and Recreation
- Public Works

This report includes the following content, which is found at campus and/or Executive Summary levels:

- Facility Description: Summary of Findings
- Current Needs (2025)
- Forecasted Needs (2030)
- Current and Forecasted Needs: Summarized by Reporting Period
- Current and Forecasted Needs: Summarized by System
- Need Priorities (High - Medium - Low)

Appendix B - Supplemental Information provides additional information the reader may find useful.

Site and Infrastructure Condition Assessment

A site infrastructure assessment was included in the scope of work for this project. The site infrastructure assessment is a visual evaluation of the site systems. The teams walked each site to determine the general condition of the systems and categorized them as follows:

- Good condition
- In need of repair
- In need of replacement

Estimated quantities were calculated by digitizing marked-up Google Earth aerial photographs. Google Earth Aerial photographs were used in lieu of site plans.

The site assessment was performed and the subsequent results grouped by location. Findings for each location were divided as follows:

- Pedestrian Pavements
- Vehicular Pavements
- Site Development

Please note that not all locations have all of the various infrastructure systems present.

We determined unit pricing for the various deficiency requirements by referencing 2025 RSMeans Building Construction Cost Data and Assembly Cost Data when available; industry sources were used as a supplemental source for unit pricing when needed.

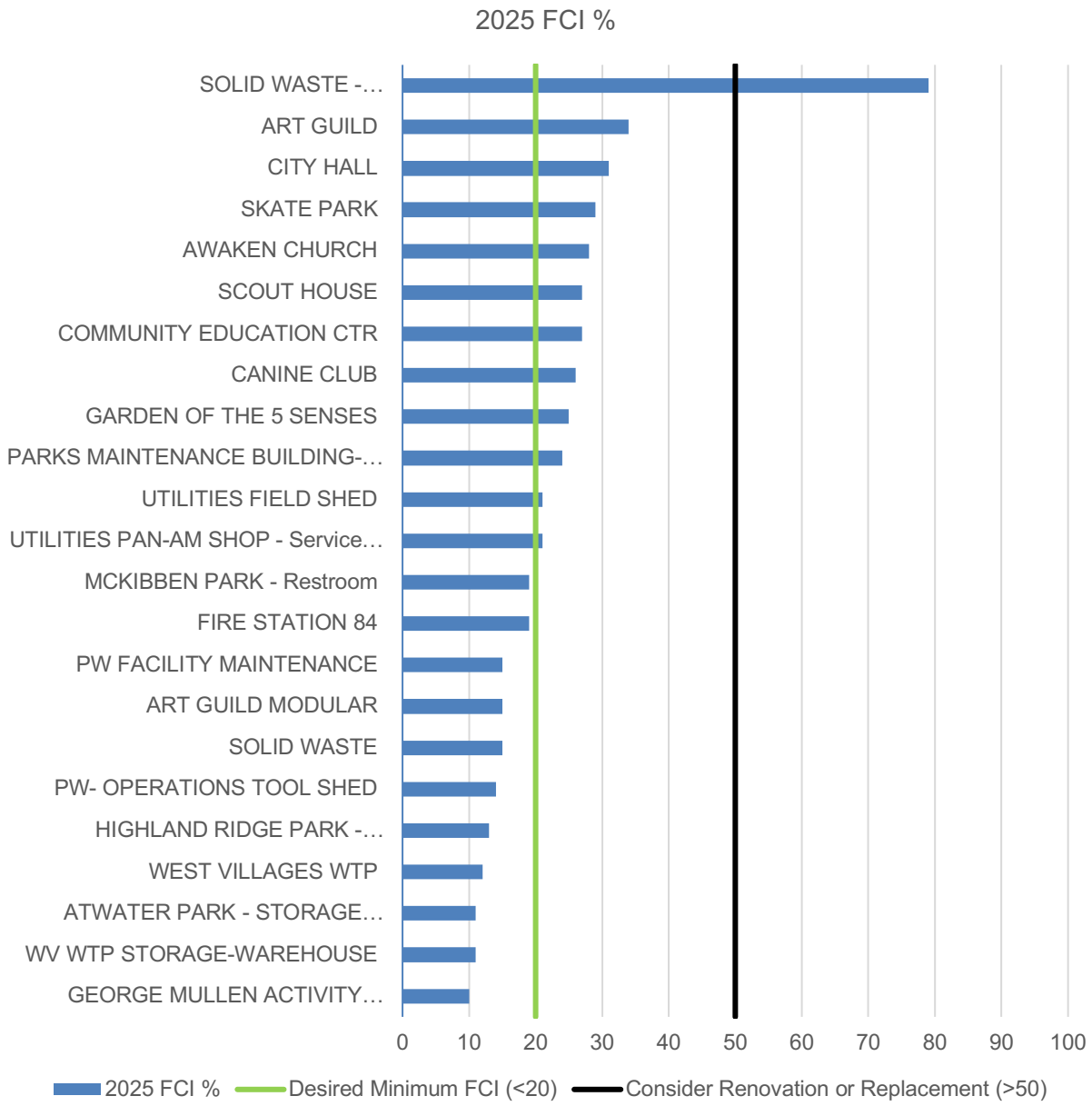
Overview of Findings

The Facility Condition Assessment and City implementation project included 49 permanent facilities totaling 414,207 square feet. The average FCI for the facilities assessed is 11 while the average FCI in five years is estimated to be 17 assuming current facility sustainment funding levels. The assessment team made the following general observations:

1. 5 facilities assessed were noted to utilize either the original domestic water piping or piping constructed before 1985. It is recommended that any building constructed before 1985 have a water quality test performed on a regular basis. The following buildings were noted to meet these conditions: AWAKEN CHURCH, COMMUNITY EDUCATION CTR, MCKIBBEN PARK - Restroom, SCOUT HOUSE, and UTILITIES PAN-AM SHOP - Service Garage.
2. 10 facilities assessed were noted to have roof covering systems beyond their recommended life. The following buildings were noted to meet these conditions: ART GUILD, ART GUILD MODULAR, GEORGE MULLEN ACTIVITY CENTER, PW FACILITY MAINTENANCE, MYAKKAHATCHEE PARK – Restroom, AWAKEN CHURCH, SKATE PARK, CITY HALL, MCKIBBEN PARK – Restroom, and UTILITIES PAN-AM SHOP - Service Garage.
3. 5 facilities assessed were noted to utilize branch wiring that is 30+ years old, the recommended life cycle as defined by BOMA. It is recommended that infrared testing be performed on these systems prior to extending their life cycles. The following buildings were noted to meet these conditions: ART GUILD, COMMUNITY EDUCATION CTR, PARKS MAINTENANCE BUILDING- PAN AM, SKATE PARK, and UTILITIES PAN-AM SHOP - Service Garage.
4. 11 facilities assessed were noted to have either a portion of or the entire fire alarm and detection system beyond the recommended useful life of 15 years. The following buildings were noted to meet these conditions: ART GUILD, ART GUILD MODULAR, CITY HALL, FAMILY SERVICE CTR (Social Services), FIRE STATION 81, FIRE STATION 82, FIRE STATION 83, GEORGE MULLEN ACTIVITY CENTER, NPPD - POLICE DEPARTMENT MAIN, and SCOUT HOUSE plus an additional 1 buildings.
5. 3 of the facilities assessed were noted to be using HVAC distribution system that is beyond the recommended lifecycle of 30 years. The following buildings were noted to meet these conditions: AWAKEN CHURCH, COMMUNITY EDUCATION CTR, and SCOUT HOUSE.
6. The majority of the floor finish system was observed to be in good condition. 20 facilities assessed were observed to have sections of or complete floor finishes in good condition with minimal to no deficiencies observed. The majority of the ceiling finish system was observed to be in good condition. 25 facilities assessed were observed to have sections of or complete ceiling finishes in good condition with minimal to no deficiencies observed. The majority of the wall finish system was observed to be in good condition. 19 facilities assessed were observed to have sections of or complete wall finishes in good condition with minimal to no deficiencies observed.

The information shown in the figure below shows the current (2025) FCI for all City facilities in order of "worst first". The farthest right point on the blue bar for each building indicates the current FCI.

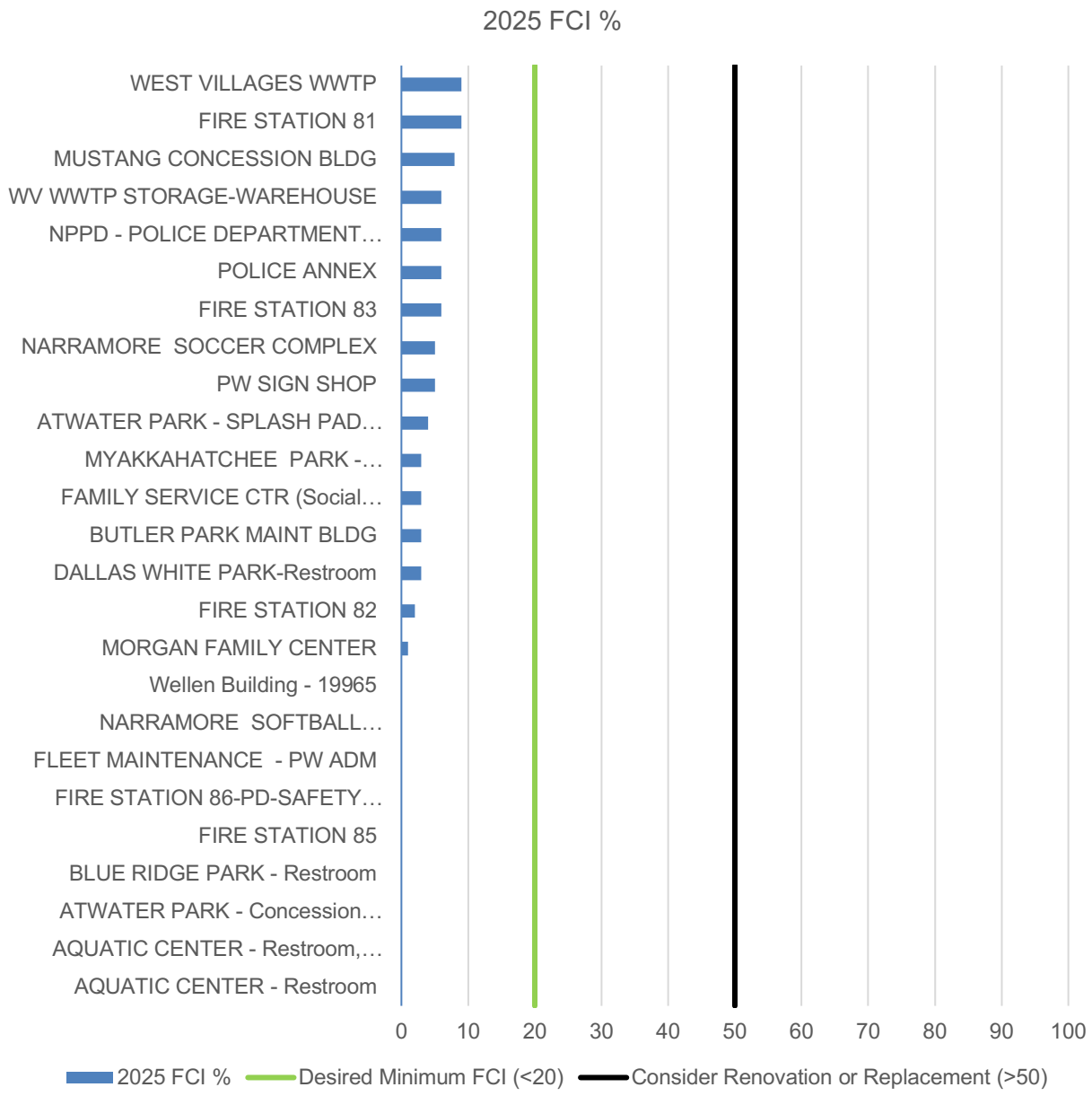
Figure 2. Current Facility Condition: City of North Port



The information shown in the figure below shows the current (2025) FCI for all City facilities in order of "worst first". The farthest right point on the blue bar for each building indicates the current FCI.

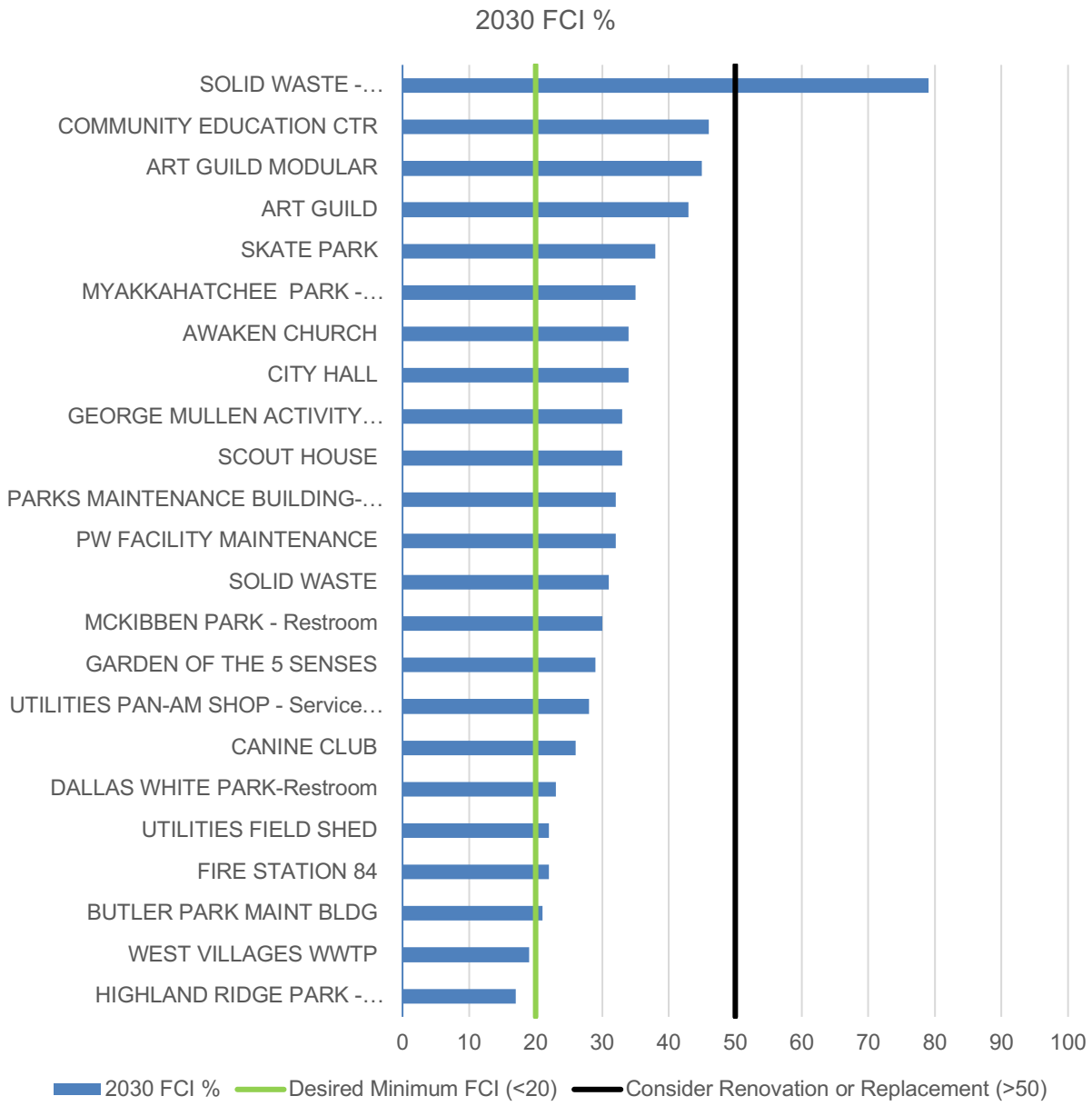
Please reference "***Facility Description: Summary of Findings***" table to know full name of facilities that have names that are shortened for this figure.

Figure 3. Current Facility Condition: City of North Port



The information shown in the figure below shows the forecast (2030) FCI for all City facilities in order of "worst first". The farthest right point on the blue bar for each building indicates the forecast FCI.

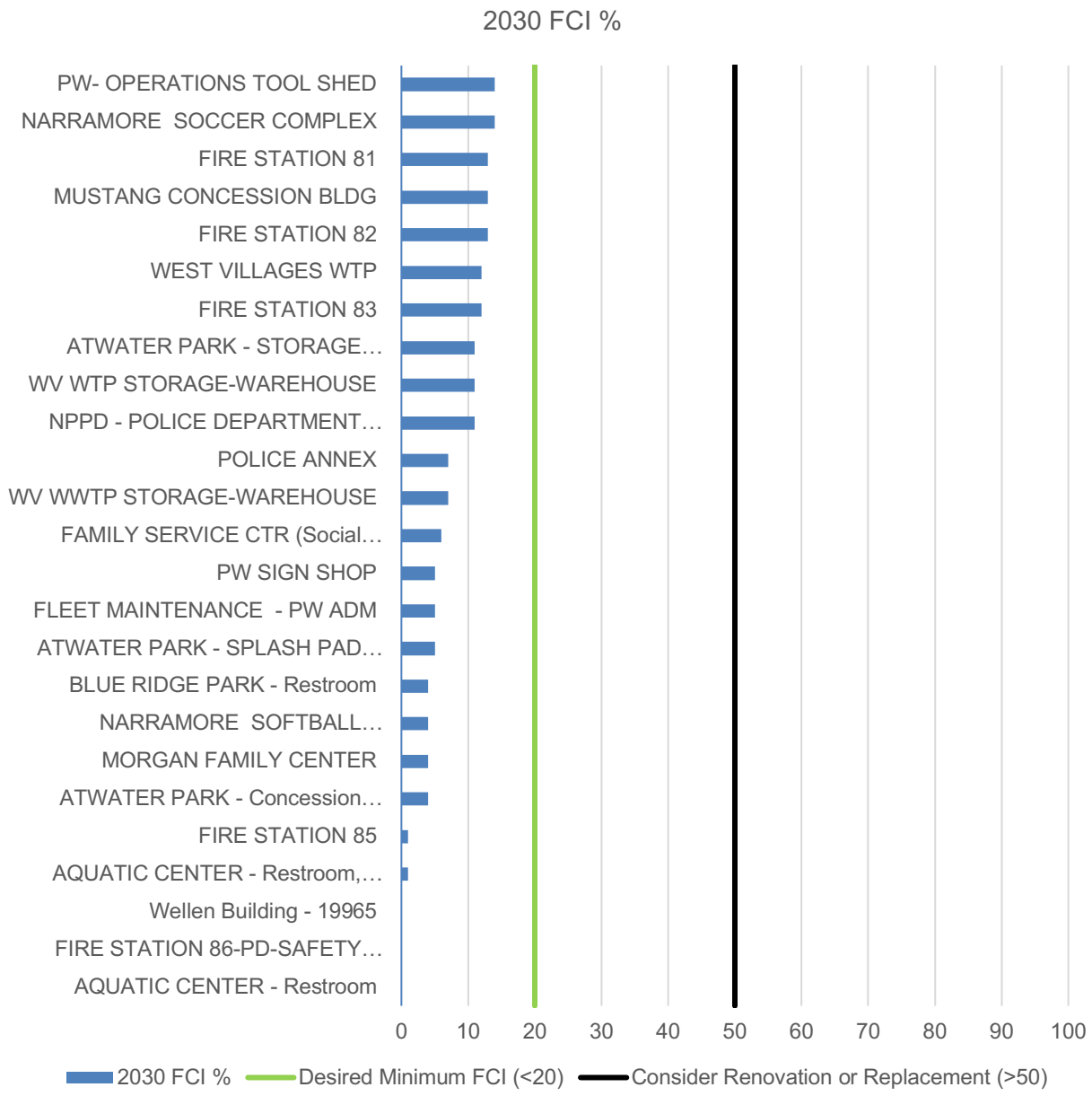
Figure 4. Forecast Facility Condition: City of North Port



The information shown in the figure below shows the forecast (2030) FCI for all City facilities in order of "worst first". The farthest right point on the blue bar for each building indicates the forecast FCI.

Please reference "***Facility Description: Summary of Findings***" table to know full name of facilities that have names that are shortened for this figure.

Figure 5. Forecast Facility Condition: City of North Port



The following table summarizes findings by group. Please note the column labeled "Total Needs 2030" assumes no additional capital renewal funding is provided. A comprehensive list of expired systems and those expected to expire between now and the Year 2045 is shown in the Current and Forecasted Needs: Summarized by System - City of North Port Table.

Table 1. Facility Description: Summary of Findings: City of North Port

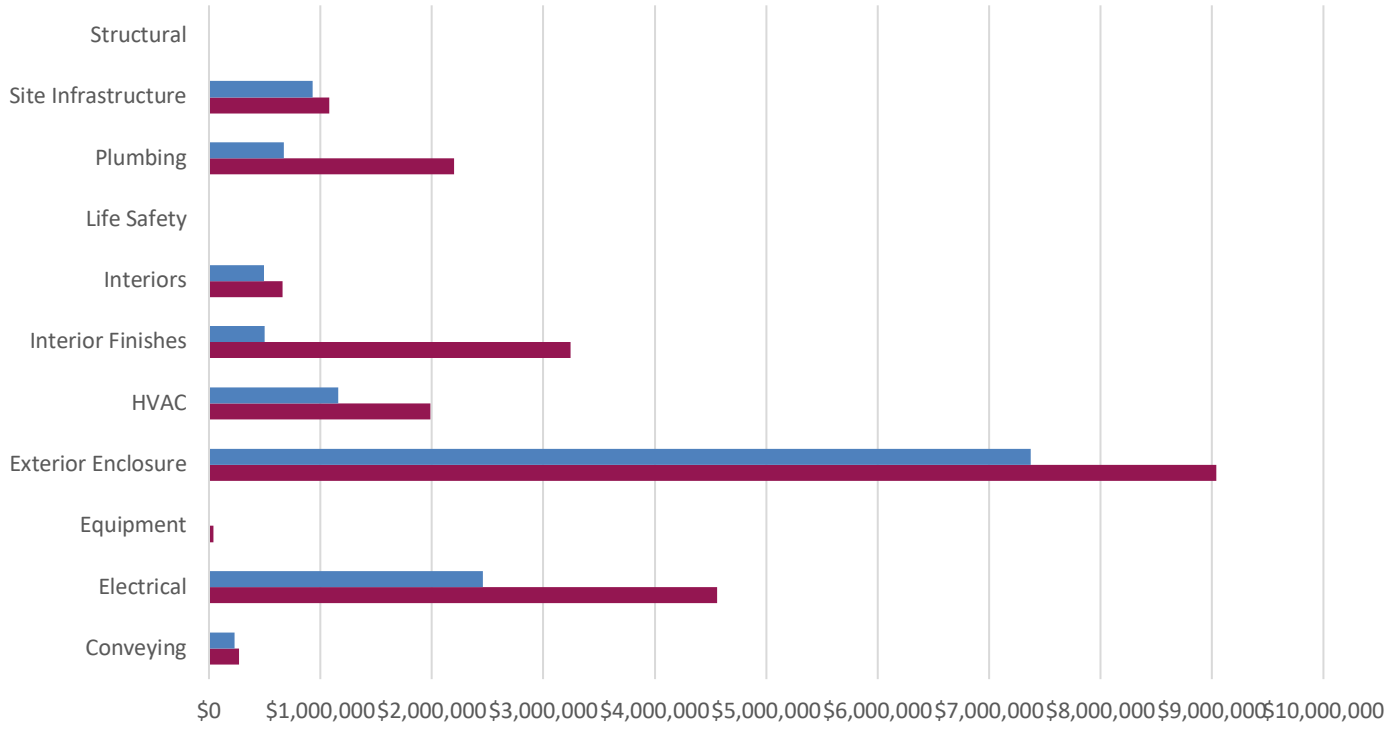
Group	Area (SF)	Total Needs 2025	Current Replacement Value	2025 FCI %	Total Needs 2030	Forecast Replacement Value	2030 FCI %
Administrative	71,747	$7,020,728	$22,739,856	31	$8,841,627	$26,361,726	34
Community Centers	76,255	$810,857	$18,422,234	4	$3,354,175	$21,356,418	16
Fire Station	79,001	$1,359,878	$24,957,037	5	$2,566,275	$28,932,047	9
Parks and Recreation	50,380	$1,550,664	$12,572,650	12	$2,952,439	$14,575,146	20
Police Station	34,630	$538,258	$8,376,514	6	$1,020,249	$9,710,675	11
Public Works	73,692	$518,193	$17,037,456	3	$1,700,530	$19,751,083	9
Utilities	8,314	$303,597	$1,891,630	16	$454,928	$2,192,918	21
Water Treatment	20,188	$780,000	$8,071,015	10	$1,099,833	$9,356,519	12
SUBTOTAL	***414,207***	***$12,882,175***	***$114,068,392***	***11***	***$21,990,056***	***$132,236,532***	***17***
Site and Infrastructure (excluded from FCI calculations)		$930,072			$1,078,209		
TOTALS	**414,207**	**$13,812,247**	**$114,068,392**		**$23,068,265**	**$132,236,532**	

Note: The average FCI for the City of North Port facilities assessed is 11 while the average FCI in 5 years is estimated to be 17 assuming current sustainment levels.

The following Figures show the current and forecasted needs respectively for all facilities. Needs are grouped as follows:

- Conveying
- Electrical
- Equipment
- Exterior Enclosure
- HVAC
- Interior Finishes
- Interiors
- Life Safety
- Plumbing
- Site Infrastructure
- Structural

Figure 6. Comparison of 2025 Current Needs vs. 2030 Forecasted Needs by System Group: City of North Port

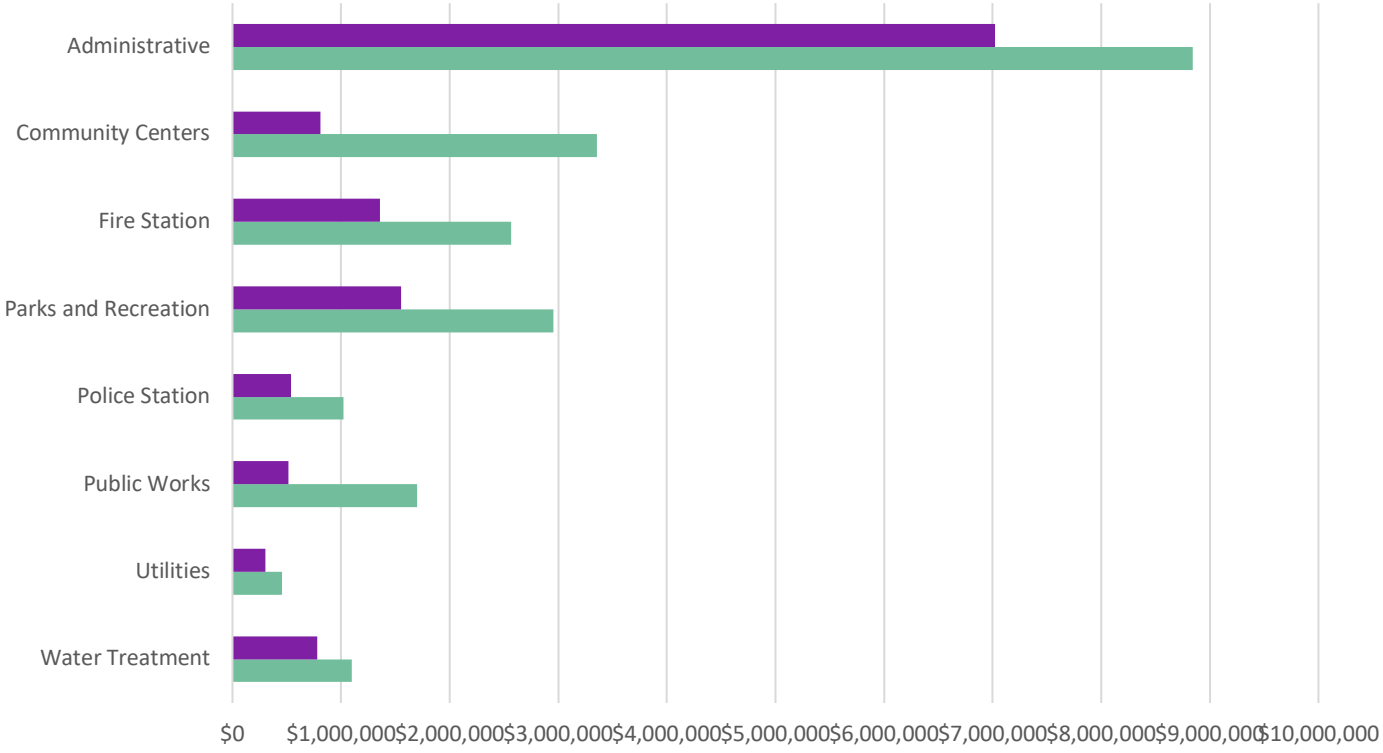


	Conveying	Electrical	Equipment	Exterior Enclosure	HVAC	Interior Finishes	Interiors	Life Safety	Plumbing	Site Infrastructure	Structural
2025	$231,204	$2,456,053	$0	$7,372,073	$1,157,813	$498,116	$496,161	$0	$670,755	$930,072	$0
2030	$268,028	$4,561,614	$37,902	$9,036,285	$1,985,220	$3,246,088	$658,051	$0	$2,196,868	$1,078,209	$0

Note: Please reference the "***Current and Forecasted Needs Summarized by System***" table to know what systems are included in each system group shown above.

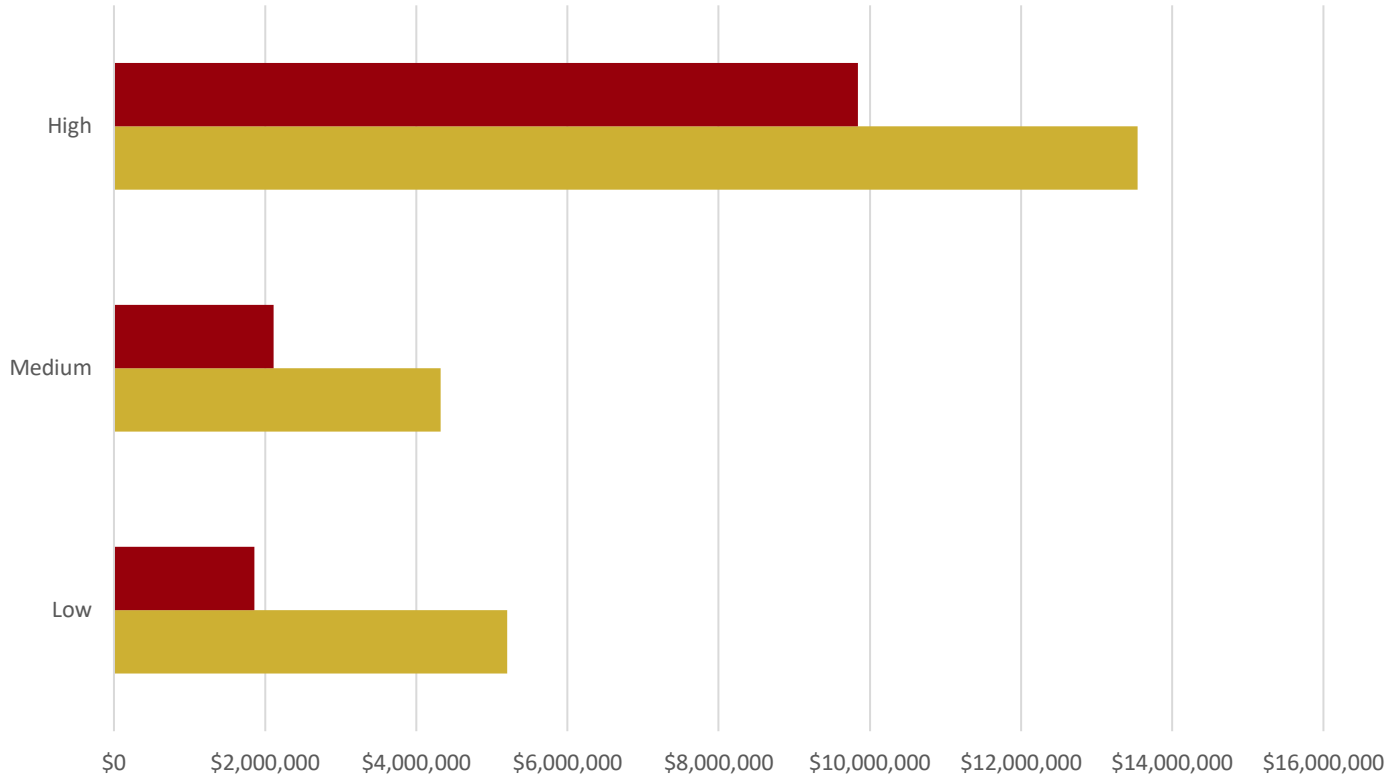
Figures below show the current and forecasted needs respectively for all City facilities grouped by location.

Figure 7. Comparison of 2025 Current Needs vs. 2030 Forecasted Needs by Group: City of North Port



	Water Treatment	Utilities	Public Works	Police Station	Parks and Recreation	Fire Station	Community Centers	Administrative
2025	$780,000	$303,597	$518,193	$538,258	$1,550,664	$1,359,878	$810,857	$7,020,728
2030	$1,099,833	$454,928	$1,700,530	$1,020,249	$2,952,439	$2,566,275	$3,354,175	$8,841,627

Figure 8. Comparison of 2025 Current Needs vs. 2030 Forecasted Needs by Priority: City of North Port



	Low	Medium	High
2025	$1,857,157	$2,114,025	$9,841,065
2030	$5,204,876	$4,321,294	$13,542,095

Note: Forecasted Needs (2030) include Current Needs (2025)

Figure 9. Current and Forecasted Needs: Summarized by Reporting Period Current +10 Years: City of North Port

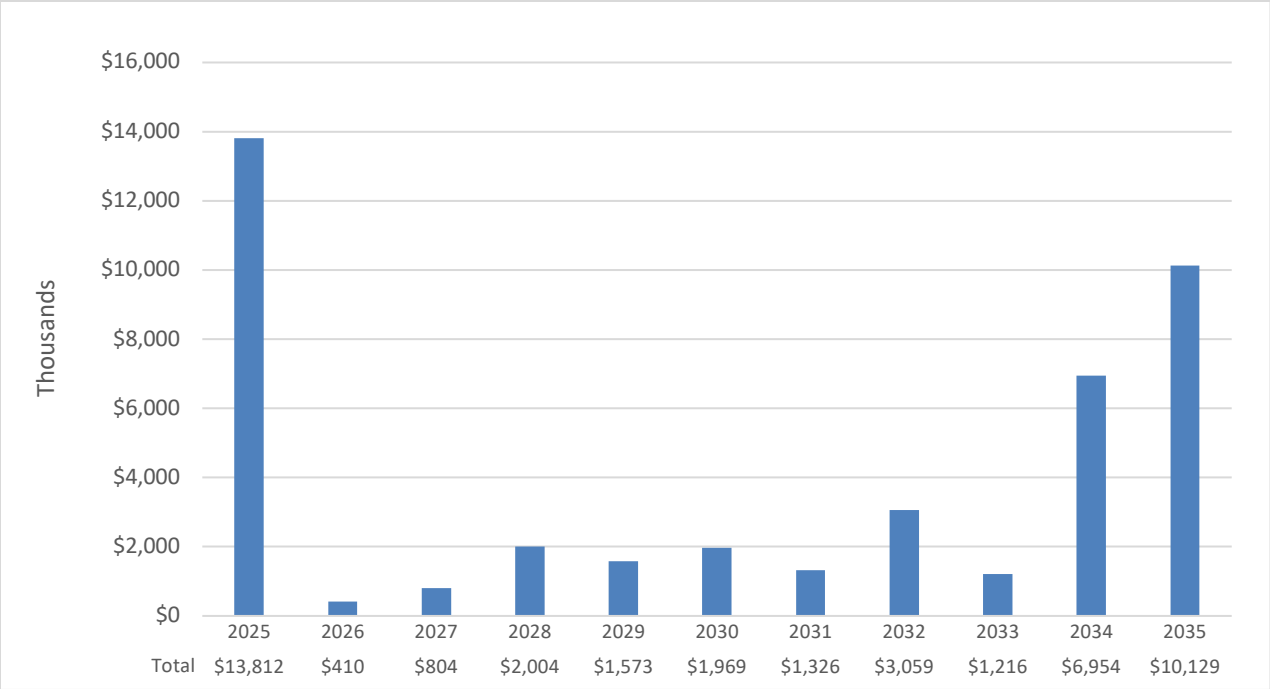
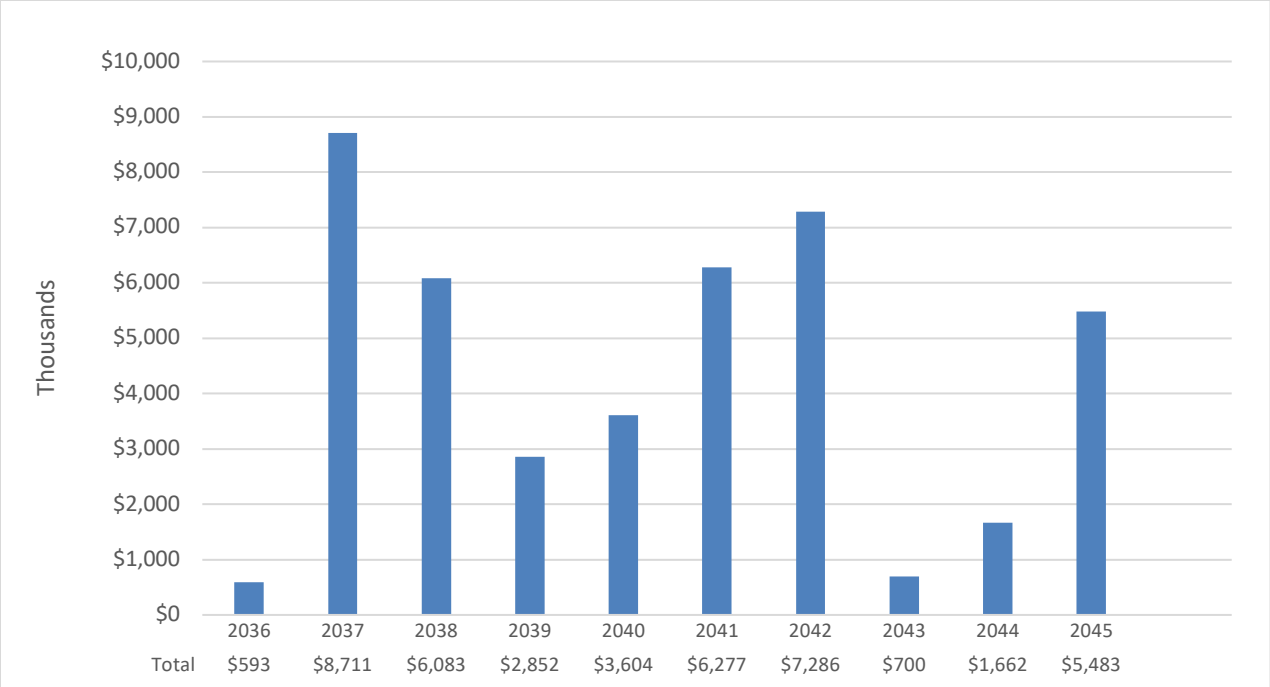


Figure 10. Current and Forecasted Needs: Summarized by Reporting Period Years 11-20: City of North Port



This page is intentionally left blank.

Table 2. Current and Forecasted Needs Summarized by System (Current + 5 years): City of North Port

System	2025	2026	2027	2028	2029	2030
Cumulative Needs by Year	***$13,812,247***	***$14,636,501***	***$15,880,010***	***$18,360,593***	***$20,484,355***	***$23,068,265***
Needs by Year	***$13,812,247***	***$409,889***	***$804,406***	***$2,004,192***	***$1,572,947***	***$1,969,372***
Exterior Enclosure	**$7,372,073**	**$0**	**$0**	**$32,284**	**$65,023**	**$388,806**
Exterior Walls (Finishes)	$100,205	$0	$0	$0	$0	$300,422
Exterior Windows	$1,435	$0	$0	$0	$0	$11,667
Exterior Doors	$85,264	$0	$0	$0	$0	$6,635
Exterior Enclosure - Roof Coverings	$7,185,169	$0	$0	$32,284	$65,023	$70,082
Interior Construction	**$496,161**	**$0**	**$0**	**$0**	**$70,789**	**$9,952**
Interior Construction - Interior Doors	$4,325	$0	$0	$0	$10,974	$0
Interior Construction - Fittings	$491,836	$0	$0	$0	$59,815	$9,952
Interior Finishes	**$498,116**	**$0**	**$413,767**	**$340,528**	**$1,072,554**	**$750,509**
Ceiling Finishes	$228,418	$0	$6,536	$213,847	$57,834	$629,333
Floor Finishes	$235,717	$0	$330,926	$126,681	$659,540	$46,180
Wall Finishes	$33,981	$0	$76,305	$0	$355,180	$74,996
Equipment	**$0**	**$0**	**$0**	**$0**	**$36,798**	**$0**
Other Equipment	$0	$0	$0	$0	$36,798	$0
Commercial Equipment	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Commercial Equipment	$0	$0	$0	$0	$0	$0
Conveying	**$231,204**	**$0**	**$0**	**$0**	**$0**	**$0**
Conveying Systems	$231,204	$0	$0	$0	$0	$0
Plumbing	**$670,755**	**$35,936**	**$0**	**$1,015,948**	**$186,572**	**$108,842**
Domestic Water Distribution	$385,892	$6,853	$0	$789,857	$3,283	$73,295
Plumbing Fixtures	$157,105	$0	$0	$0	$178,066	$0
Sanitary Waste	$127,758	$29,083	$0	$226,091	$5,223	$35,547
HVAC	**$1,157,813**	**$34,641**	**$0**	**$239,604**	**$53,041**	**$295,179**
HVAC - Controls & Instrumentation	$0	$0	$0	$0	$0	$0
HVAC - Cooling Generating Systems	$691,730	$0	$0	$17,898	$51,212	$42,800
HVAC - Distribution Systems	$455,098	$34,641	$0	$221,706	$0	$242,357
Terminal & Package Units	$10,985	$0	$0	$0	$1,829	$10,022
Fire Protection	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Fire Protection - Sprinklers	$0	$0	$0	$0	$0	$0
Electrical	**$2,456,053**	**$339,312**	**$390,639**	**$375,828**	**$88,170**	**$416,084**
Branch Wiring	$314,676	$79,179	$0	$359,602	$3,770	$62,790
Communications & Security	$1,308,159	$260,133	$296,729	$0	$0	$0
Lighting	$74,395	$0	$0	$0	$0	$295,041
Service Distribution	$0	$0	$0	$0	$0	$0
Exit Signs and Emergency Lighting	$758,823	$0	$93,910	$16,226	$84,400	$58,253
Site Infrastructure	**$930,072**	**$0**	**$0**	**$0**	**$0**	**$0**
Vehicular Pavements	$930,072	$0	$0	$0	$0	$0

Table 3. Current and Forecasted Needs Summarized by System (Years 6 - 10): City of North Port

System	2031	2032	2033	2034	2035
Cumulative Needs by Year	***$25,085,897***	***$28,897,978***	***$30,981,390***	***$38,865,011***	***$50,159,882***
Needs by Year	***$1,325,590***	***$3,059,496***	***$1,216,486***	***$6,954,147***	***$10,128,940***
Exterior Enclosure	**$114,995**	**$298,963**	**$852,368**	**$757,350**	**$553,035**
Exterior Walls (Finishes)	$20,998	$31,122	$51,024	$670,283	$553,035
Exterior Windows	$0	$0	$24,638	$75,916	$0
Exterior Doors	$0	$267,841	$72,493	$5,088	$0
Exterior Enclosure - Roof Coverings	$93,997	$0	$704,213	$6,063	$0
Interior Construction	**$0**	**$317,489**	**$0**	**$0**	**$0**
Interior Construction - Interior Doors	$0	$2,641	$0	$0	$0
Interior Construction - Fittings	$0	$314,848	$0	$0	$0
Interior Finishes	**$769,630**	**$1,597,375**	**$0**	**$290,266**	**$1,005,689**
Ceiling Finishes	$280,765	$64,882	$0	$163,776	$898,500
Floor Finishes	$316,488	$1,478,709	$0	$41,308	$0
Wall Finishes	$172,377	$53,784	$0	$85,182	$107,189
Equipment	**$0**	**$110,721**	**$35,405**	**$64,456**	**$76,872**
Other Equipment	$0	$110,721	$35,405	$64,456	$76,872
Commercial Equipment	**$0**	**$0**	**$0**	**$4,156**	**$35,728**
Commercial Equipment	$0	$0	$0	$4,156	$35,728
Conveying	**$0**	**$131,105**	**$0**	**$0**	**$0**
Conveying Systems	$0	$131,105	$0	$0	$0
Plumbing	**$66,995**	**$171,587**	**$223,513**	**$543,101**	**$1,631,454**
Domestic Water Distribution	$0	$160,715	$54,237	$101,654	$455,219
Plumbing Fixtures	$66,995	$10,872	$115,039	$441,447	$154,967
Sanitary Waste	$0	$0	$54,237	$0	$1,021,268
HVAC	**$0**	**$256,998**	**$22,913**	**$1,870,679**	**$1,753,453**
HVAC - Controls & Instrumentation	$0	$31,976	$0	$621,765	$0
HVAC - Cooling Generating Systems	$0	$215,045	$0	$120,095	$29,352
HVAC - Distribution Systems	$0	$2,782	$22,913	$1,098,202	$1,477,762
Terminal & Package Units	$0	$7,195	$0	$30,617	$246,339
Fire Protection	**$0**	**$0**	**$0**	**$0**	**$0**
Fire Protection - Sprinklers	$0	$0	$0	$0	$0
Electrical	**$373,970**	**$175,258**	**$82,287**	**$3,424,139**	**$5,072,709**
Branch Wiring	$0	$0	$82,287	$0	$2,306,976
Communications & Security	$0	$129,542	$0	$203,397	$42,977
Lighting	$5,569	$0	$0	$2,789,143	$2,095,463
Service Distribution	$0	$0	$0	$0	$24,896
Exit Signs and Emergency Lighting	$368,401	$45,716	$0	$431,599	$602,397
Site Infrastructure	**$0**	**$0**	**$0**	**$0**	**$0**
Vehicular Pavements	$0	$0	$0	$0	$0

Table 4. Current and Forecasted Needs Summarized by System (Years 11 - 15): City of North Port

System	2036	2037	2038	2039	2040
Cumulative Needs by Year	***$52,257,722***	***$62,536,580***	***$70,495,618***	***$75,462,490***	***$81,330,756***
Needs by Year	***$593,031***	***$8,711,146***	***$6,082,910***	***$2,852,003***	***$3,604,391***
Exterior Enclosure	**$92,418**	**$1,141,428**	**$1,362,521**	**$330,403**	**$845,086**
Exterior Walls (Finishes)	$13,059	$39,921	$568,711	$89,845	$0
Exterior Windows	$7,932	$0	$0	$17,336	$339,219
Exterior Doors	$71,427	$1,101,507	$703,030	$0	$0
Exterior Enclosure - Roof Coverings	$0	$0	$90,780	$223,222	$505,867
Interior Construction	**$117,120**	**$3,832,821**	**$1,698,708**	**$0**	**$0**
Interior Construction - Interior Doors	$101,106	$1,598,231	$646,932	$0	$0
Interior Construction - Fittings	$16,014	$2,234,590	$1,051,776	$0	$0
Interior Finishes	**$135,881**	**$1,870,465**	**$1,006,251**	**$361,856**	**$321,144**
Ceiling Finishes	$0	$51,852	$0	$83,282	$321,144
Floor Finishes	$135,881	$1,818,613	$1,006,251	$278,574	$0
Wall Finishes	$0	$0	$0	$0	$0
Equipment	**$50,386**	**$85,261**	**$18,614**	**$19,172**	**$0**
Other Equipment	$50,386	$85,261	$18,614	$19,172	$0
Commercial Equipment	**$0**	**$4,541**	**$0**	**$0**	**$0**
Commercial Equipment	$0	$4,541	$0	$0	$0
Conveying	**$0**	**$151,986**	**$264,791**	**$0**	**$0**
Conveying Systems	$0	$151,986	$264,791	$0	$0
Plumbing	**$29,032**	**$366,808**	**$442,099**	**$390,619**	**$2,199,972**
Domestic Water Distribution	$9,861	$149,486	$160,284	$167,951	$12,754
Plumbing Fixtures	$3,059	$39,387	$0	$62,752	$2,155,008
Sanitary Waste	$16,112	$177,935	$281,815	$159,916	$32,210
HVAC	**$56,437**	**$335,363**	**$177,714**	**$194,156**	**$39,112**
HVAC - Controls & Instrumentation	$0	$0	$0	$0	$0
HVAC - Cooling Generating Systems	$12,057	$157,361	$9,546	$27,922	$0
HVAC - Distribution Systems	$40,061	$88,481	$168,168	$87,425	$39,112
Terminal & Package Units	$4,319	$89,521	$0	$78,809	$0
Fire Protection	**$0**	**$0**	**$592,634**	**$0**	**$0**
Fire Protection - Sprinklers	$0	$0	$592,634	$0	$0
Electrical	**$111,757**	**$922,473**	**$519,578**	**$1,555,797**	**$199,077**
Branch Wiring	$59,343	$156,349	$485,893	$140,515	$56,896
Communications & Security	$29,772	$267,239	$0	$0	$0
Lighting	$9,416	$144,251	$0	$420,301	$0
Service Distribution	$13,226	$159,419	$33,685	$0	$0
Exit Signs and Emergency Lighting	$0	$195,215	$0	$994,981	$142,181
Site Infrastructure	**$0**	**$0**	**$0**	**$0**	**$0**
Vehicular Pavements	$0	$0	$0	$0	$0

Table 5. Current and Forecasted Needs Summarized by System (Years 16 - 20): City of North Port

System	2041	2042	2043	2044	2045
Cumulative Needs by Year	***$90,048,074***	***$100,035,506***	***$103,737,076***	***$108,511,378***	***$117,250,184***
Needs by Year	***$6,277,406***	***$7,285,987***	***$700,480***	***$1,662,301***	***$5,483,353***
Exterior Enclosure	**$299,462**	**$753,384**	**$695,168**	**$1,227,355**	**$64,746**
Exterior Walls (Finishes)	$0	$137,428	$0	$349,280	$0
Exterior Windows	$178,450	$19,785	$0	$0	$0
Exterior Doors	$12,308	$245,615	$13,280	$231,136	$0
Exterior Enclosure - Roof Coverings	$108,704	$350,556	$681,888	$646,939	$64,746
Interior Construction	**$0**	**$210,645**	**$0**	**$300,633**	**$0**
Interior Construction - Interior Doors	$0	$88,761	$0	$71,647	$0
Interior Construction - Fittings	$0	$121,884	$0	$228,986	$0
Interior Finishes	**$66,886**	**$352,543**	**$0**	**$71,127**	**$16,004**
Ceiling Finishes	$66,886	$352,543	$0	$0	$0
Floor Finishes	$0	$0	$0	$71,127	$0
Wall Finishes	$0	$0	$0	$0	$16,004
Equipment	**$0**	**$21,487**	**$0**	**$0**	**$0**
Other Equipment	$0	$21,487	$0	$0	$0
Commercial Equipment	**$0**	**$5,264**	**$0**	**$0**	**$0**
Commercial Equipment	$0	$5,264	$0	$0	$0
Conveying	**$0**	**$0**	**$0**	**$0**	**$0**
Conveying Systems	$0	$0	$0	$0	$0
Plumbing	**$3,916,471**	**$1,018,769**	**$0**	**$0**	**$0**
Domestic Water Distribution	$1,989,321	$111,767	$0	$0	$0
Plumbing Fixtures	$1,087,885	$509,218	$0	$0	$0
Sanitary Waste	$839,265	$397,784	$0	$0	$0
HVAC	**$652,314**	**$1,512,053**	**$5,312**	**$16,413**	**$0**
HVAC - Controls & Instrumentation	$0	$0	$0	$0	$0
HVAC - Cooling Generating Systems	$0	$873,662	$0	$0	$0
HVAC - Distribution Systems	$652,314	$579,302	$0	$0	$0
Terminal & Package Units	$0	$59,089	$5,312	$16,413	$0
Fire Protection	**$0**	**$0**	**$0**	**$0**	**$3,256,278**
Fire Protection - Sprinklers	$0	$0	$0	$0	$3,256,278
Electrical	**$1,342,273**	**$3,411,842**	**$0**	**$46,773**	**$2,146,325**
Branch Wiring	$1,207,490	$1,082,972	$0	$0	$0
Communications & Security	$0	$12,248	$0	$0	$0
Lighting	$42,855	$712,118	$0	$0	$0
Service Distribution	$0	$0	$0	$46,773	$2,146,325
Exit Signs and Emergency Lighting	$91,928	$1,604,504	$0	$0	$0
Site Infrastructure	**$0**	**$0**	**$0**	**$0**	**$0**
Vehicular Pavements	$0	$0	$0	$0	$0

NOTE – The "***Needs by Year***" row in every table labeled ***"Current and Forecasted Needs Summarized by System"*** are new needs that occur in that particular year. The row above named "***Cumulative Needs by Year"*** contains the needs for the that particular year and all the needs from previous years. This assumes that no resources have been used to correct previous years needs and those needs accumulate year to year. Any years that show a "$0" means no additional needs occur those years for that particular system.

This page is intentionally left blank.

The following table provides an overall summary of findings for the portfolio of buildings included in this project.

Table 6. Facility Description: Summary of Findings: City of North Port

Campus Name	Age (Years)	Area (SF)	Total Building Needs 2025	Current Replacement Value	2025 FCI %	Total Building Needs 2030	Forecast Replacement Value	2030 FCI %
AQUATIC CENTER - Restroom	6	8,000	$0	2,388,090	0	$0	2,768,451	0
AQUATIC CENTER - Restroom, Pump House	6	400	$0	194,364	0	$2,387	225,321	1
ART GUILD	38	4,600	$375,936	1,094,400	34	$546,961	1,268,710	43
ART GUILD MODULAR	25	1,500	$55,258	361,112	15	$188,679	418,628	45
ATWATER PARK - Concession Stand	14	3,868	$0	1,442,970	0	$64,567	1,672,798	4
ATWATER PARK - SPLASH PAD WITH BATHROOMS-CONCESSION	14	500	$5,920	147,596	4	$7,758	171,104	5
ATWATER PARK - STORAGE WAREHOUSE	14	2,475	$57,832	507,750	11	$67,044	588,621	11
AWAKEN CHURCH	43	925	$101,051	363,608	28	$141,929	421,521	34
BLUE RIDGE PARK - Restroom	15	180	$0	54,651	0	$2,718	63,355	4
BUTLER PARK MAINT BLDG	19	4,448	$24,930	843,413	3	$203,511	977,747	21
CANINE CLUB	14	180	$19,500	75,602	26	$22,928	87,643	26
CITY HALL	20	71,747	$7,020,728	22,739,856	31	$8,841,627	26,361,726	34
COMMUNITY EDUCATION CTR	48	8,455	$447,992	1,676,504	27	$900,019	1,943,528	46
DALLAS WHITE PARK-Restroom	26	209	$2,152	74,272	3	$19,399	86,102	23
FAMILY SERVICE CTR (Social Services)	17	17,600	$139,694	4,317,681	3	$308,489	5,005,376	6
FIRE STATION 81	20	14,602	$372,817	4,228,693	9	$647,686	4,902,214	13
FIRE STATION 82	16	8,080	$44,530	2,643,914	2	$394,126	3,065,021	13
FIRE STATION 83	18	9,538	$193,489	3,461,717	6	$476,112	4,013,079	12
FIRE STATION 84	14	11,408	$749,042	4,029,907	19	$1,006,421	4,671,767	22
FIRE STATION 85	8	8,800	$0	2,843,556	0	$41,930	3,296,461	1
FIRE STATION 86-PD-SAFETY BUILDING	3	26,573	$0	7,749,250	0	$0	8,983,505	0
FLEET MAINTENANCE - PW ADM	13	44,057	$0	10,165,733	0	$579,152	11,784,871	5
GARDEN OF THE 5 SENSES	17	180	$19,500	76,772	25	$25,398	89,000	29
GEORGE MULLEN ACTIVITY CENTER	27	31,183	$708,306	7,377,687	10	$2,851,180	8,552,761	33
HIGHLAND RIDGE PARK - Restroom	15	200	$8,580	66,503	13	$13,050	77,095	17
MCKIBBEN PARK - Restroom	45	180	$11,061	58,638	19	$20,543	67,978	30
MORGAN FAMILY CENTER	14	45,072	$102,551	11,044,547	1	$502,995	12,803,657	4
MUSTANG CONCESSION BLDG	22	2,780	$73,227	876,101	8	$132,600	1,015,641	13
MYAKKAHATCHEE PARK - Restroom	25	50	$873	25,051	3	$10,150	29,041	35
NARRAMORE SOCCER COMPLEX	17	1,464	$19,500	383,059	5	$62,191	444,070	14

Campus Name	Age (Years)	Area (SF)	Total Building Needs 2025	Current Replacement Value	2025 FCI %	Total Building Needs 2030	Forecast Replacement Value	2030 FCI %
NARRAMORE SOFTBALL COMPLEX - Restroom	17	2,668	$0	577,742	0	$26,890	669,761	4
NPPD - POLICE DEPARTMENT MAIN	20	32,390	$505,529	7,849,489	6	$977,108	9,099,709	11
PARKS MAINTENANCE BUILDING- PAN AM	43	5,588	$196,816	814,108	24	$303,846	943,774	32
POLICE ANNEX	15	2,240	$32,729	527,025	6	$43,141	610,966	7
PW FACILITY MAINTENANCE	25	3,588	$122,988	800,768	15	$295,859	928,310	32
PW- OPERATIONS TOOL SHED	9	1,050	$19,500	135,023	14	$22,606	156,529	14
PW SIGN SHOP	14	2,128	$19,500	394,314	5	$22,606	457,118	5
SCOUT HOUSE	65	1,050	$81,801	300,378	27	$115,423	348,220	33
SKATE PARK	38	480	$48,735	169,966	29	$74,448	197,037	38
SOLID WASTE	29	5,169	$175,840	1,172,517	15	$424,669	1,359,269	31
SOLID WASTE - Storage-Warehouse	13	100	$40,671	51,420	79	$47,149	59,610	79
UTILITIES FIELD SHED	9	720	$21,678	102,058	21	$25,558	118,313	22
UTILITIES PAN-AM SHOP - Service Garage	43	5,588	$281,919	1,345,302	21	$429,370	1,559,574	28
Wellen Building - 19965	4	2,006	$0	444,270	0	$0	515,031	0
WEST VILLAGES WTP	3	9,048	$312,000	2,599,003	12	$361,693	3,012,957	12
WEST VILLAGES WWTP	6	5,200	$156,000	1,651,234	9	$368,675	1,914,233	19
WV WTP STORAGE-WAREHOUSE	3	1,600	$156,000	1,398,691	11	$180,847	1,621,466	11
WV WWTP STORAGE-WAREHOUSE	6	4,340	$156,000	2,422,087	6	$188,618	2,807,863	7
TOTALS		**414,207**	**$12,882,175**	**114,068,392**		**$21,990,056**	**132,236,532**	

The following table illustrates the current estimated needs by campus.

Table 7. Summary of Current Deficiencies: City of North Port

Name	Year Built	Age (Years)	Building System	Site	Current Estimated Needs
AQUATIC CENTER - Restroom	2019	6	$0	$0	$0
AQUATIC CENTER - Restroom, Pump House	2019	6	$0	$0	$0
ART GUILD	1987	38	$375,936	$15,015	$390,951
ART GUILD MODULAR	2000	25	$55,258	$0	$55,258
ATWATER PARK - Concession Stand	2011	14	$0	$0	$0
ATWATER PARK - SPLASH PAD WITH BATHROOMS-CONCESSION	2011	14	$5,920	$0	$5,920
ATWATER PARK - STORAGE WAREHOUSE	2011	14	$57,832	$0	$57,832
AWAKEN CHURCH	1982	43	$101,051	$0	$101,051
BLUE RIDGE PARK - Restroom	2010	15	$0	$0	$0
BUTLER PARK MAINT BLDG	2006	19	$24,930	$118,300	$143,230
CANINE CLUB	2011	14	$19,500	$0	$19,500
CITY HALL	2005	20	$7,020,728	$78,000	$7,098,728
COMMUNITY EDUCATION CTR	1977	48	$447,992	$0	$447,992
DALLAS WHITE PARK-Restroom	1999	26	$2,152	$0	$2,152
FAMILY SERVICE CTR (Social Services)	2008	17	$139,694	$0	$139,694
FIRE STATION 81	2005	20	$372,817	$0	$372,817
FIRE STATION 82	2009	16	$44,530	$0	$44,530
FIRE STATION 83	2007	18	$193,489	$0	$193,489
FIRE STATION 84	2011	14	$749,042	$0	$749,042
FIRE STATION 85	2017	8	$0	$0	$0
FIRE STATION 86-PD-SAFETY BUILDING	2022	3	$0	$0	$0
FLEET MAINTENANCE - PW ADM	2012	13	$0	$0	$0
GARDEN OF THE 5 SENSES	2008	17	$19,500	$0	$19,500
GEORGE MULLEN ACTIVITY CENTER	1998	27	$708,306	$0	$708,306
HIGHLAND RIDGE PARK - Restroom	2010	15	$8,580	$0	$8,580
MCKIBBEN PARK - Restroom	1980	45	$11,061	$11,232	$22,293
MORGAN FAMILY CENTER	2011	14	$102,551	$0	$102,551
MUSTANG CONCESSION BLDG	2003	22	$73,227	$0	$73,227
MYAKKAHATCHEE PARK - Restroom	2000	25	$873	$0	$873
NARRAMORE SOCCER COMPLEX	2008	17	$19,500	$291,200	$310,700
NARRAMORE SOFTBALL COMPLEX - Restroom	2008	17	$0	$0	$0
NPPD - POLICE DEPARTMENT MAIN	2005	20	$505,529	$0	$505,529
PARKS MAINTENANCE BUILDING- PAN AM	1982	43	$196,816	$0	$196,816
POLICE ANNEX	2010	15	$32,729	$0	$32,729
PW FACILITY MAINTENANCE	2000	25	$122,988	$0	$122,988
PW- OPERATIONS TOOL SHED	2016	9	$19,500	$0	$19,500
PW SIGN SHOP	2011	14	$19,500	$0	$19,500
SCOUT HOUSE	1960	65	$81,801	$47,775	$129,576
SKATE PARK	1987	38	$48,735	$0	$48,735
SOLID WASTE	1996	29	$175,840	$0	$175,840

Name	Year Built	Age (Years)	Building System	Site	Current Estimated Needs
SOLID WASTE - Storage-Warehouse	2012	13	$40,671	$0	$40,671
UTILITIES FIELD SHED	2016	9	$21,678	$232,050	$253,728
UTILITIES PAN-AM SHOP - Service Garage	1982	43	$281,919	$136,500	$418,419
Wellen Building - 19965	2021	4	$0	$0	$0
WEST VILLAGES WTP	2022	3	$312,000	$0	$312,000
WEST VILLAGES WWTP	2019	6	$156,000	$0	$156,000
WV WTP STORAGE-WAREHOUSE	2022	3	$156,000	$0	$156,000
WV WWTP STORAGE-WAREHOUSE	2019	6	$156,000	$0	$156,000
				Total Estimated Needs	**$13,812,247**

Note: Please note that requirements are based on visual observations and interviews with City personnel.

ADMINISTRATIVE
FACILITY CONDITION INFORMATION

Administrative

The project included facilities at 1 location totaling approximately 71,747 square feet. The table below contains location-specific information regarding current and forecast Facility Condition Indices. A comprehensive list of expired systems and those expected to expire between now and the Year 2045 is shown in the Forecasted Needs Summarized by System: Administrative Table.

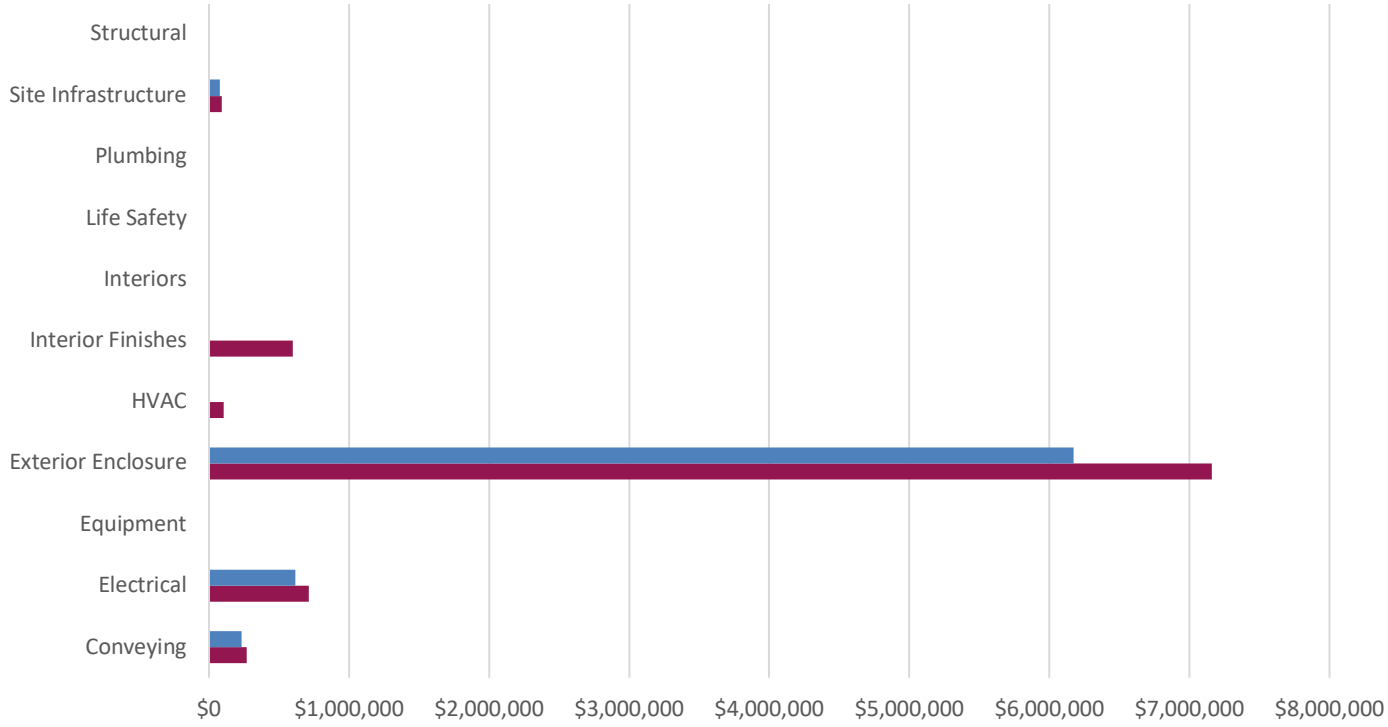
Table 8. Facility Description: Summary of Findings: Administrative

Name	Area (SF)	Total Needs 2025	Current Replacement Value	2025 FCI %	Total Needs 2030	Forecast Replacement Value	2030 FCI %
CITY HALL	71,747	$7,020,728	22,739,856	31	$8,841,627	26,361,726	34
SUBTOTAL	***71,747***	***$7,020,728***	***$22,739,856***	***31***	***$8,841,627***	***$26,361,726***	***34***
Site and Infrastructure (excluded from FCI calculations)		$78,000			$90,423		
TOTALS	**71,747**	**$7,098,728**	**$22,739,856**		**$8,932,050**	**$26,361,726**	

Note: The average FCI for the Administrative facilities assessed is 31 while the average FCI in 5 years is estimated to be 34 assuming current sustainment levels.

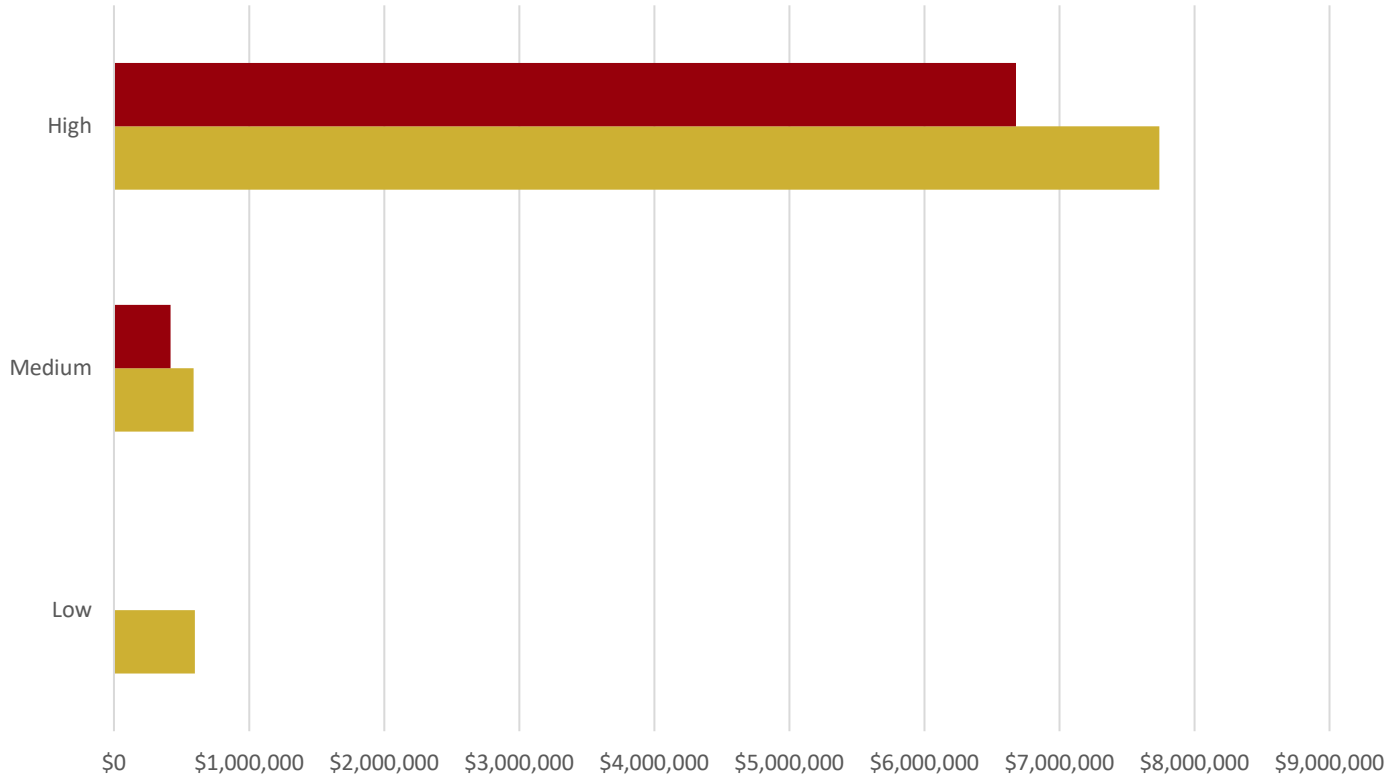
Figures below show the current and forecasted needs respectively for all Administrative locations grouped by system.

Figure 11. Comparison of 2025 Current Needs vs. 2030 Forecasted Needs by System Group: Administrative



	Conveying	Electrical	Equipment	Exterior Enclosure	HVAC	Interior Finishes	Interiors	Life Safety	Plumbing	Site Infrastructure	Structural
2025	$231,204	$614,524	$0	$6,175,000	$0	$0	$0	$0	$0	$78,000	$0
2030	$268,028	$712,401	$0	$7,158,517	$102,630	$600,051	$0	$0	$0	$90,423	$0

Figure 12. Comparison of 2025 Current Needs vs. 2030 Forecasted Needs by Priority: Administrative



	Low	Medium	High
2025	$0	$419,964	$6,678,764
2030	$600,051	$589,482	$7,742,517

Renewal Forecast

The renewal forecast below for Administrative locations shows the current backlog and projected facility sustainment requirements over the next 20 years. Please note the renewal forecast does not include potential costs associated with asbestos abatement, seismic evaluation; seismic retrofitting; hazardous material inspection, evaluation, and mitigation; and NFPA 101 and ADA upgrades. The renewal forecast is shown in the following figures:

Figure 13. Current and Forecasted Needs: Summarized by Reporting Period Current +10 Years: Administrative

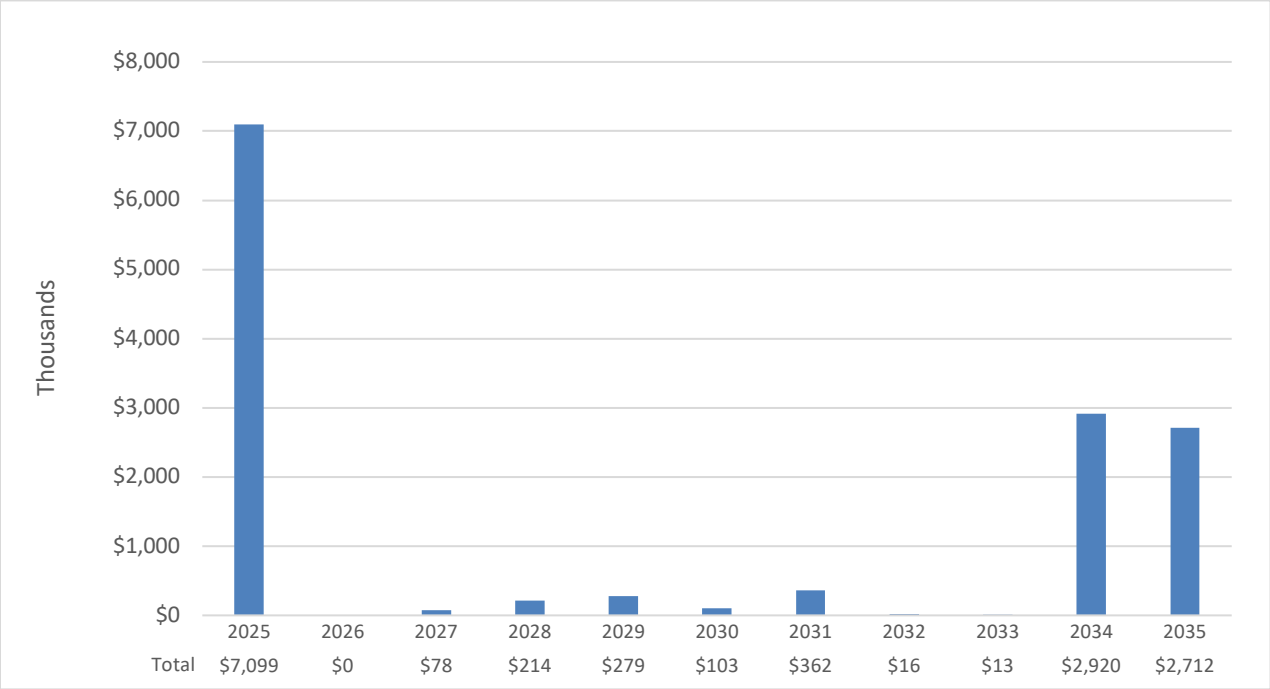
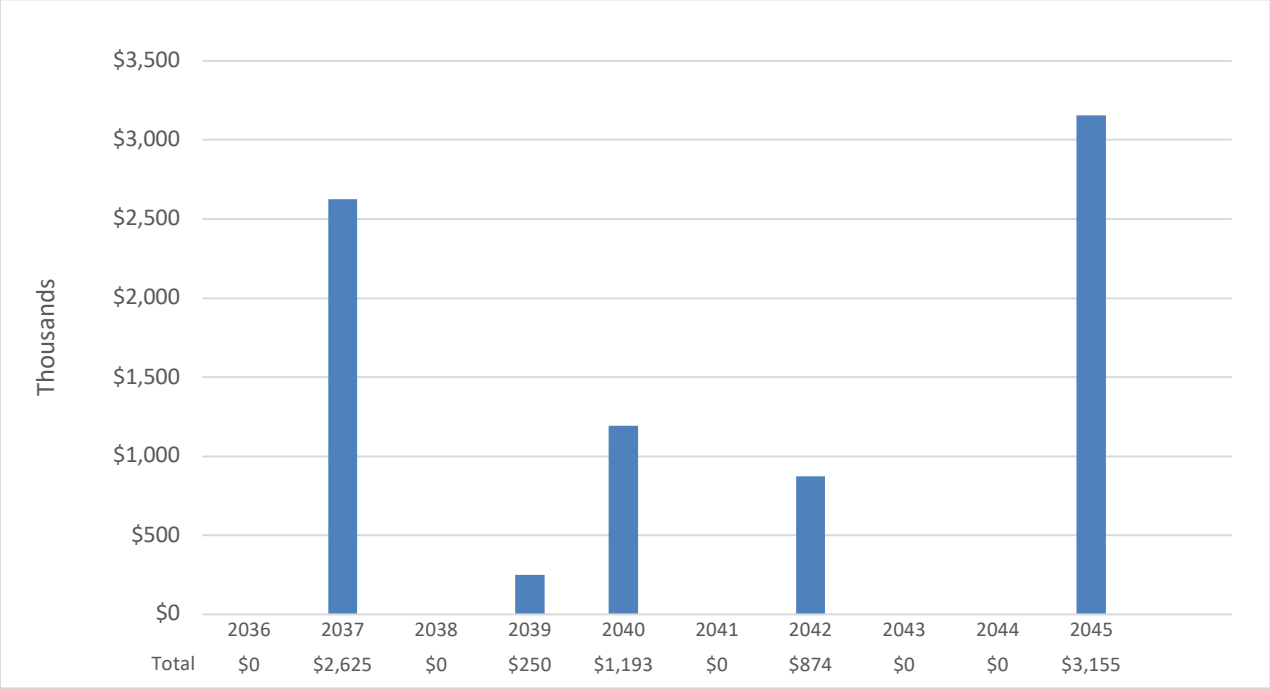


Figure 14. Current and Forecasted Needs: Summarized by Reporting Period Years 11-20: Administrative



This page is intentionally left blank.

Table 9. Current and Forecasted Needs Summarized by System (Current + 5 years): Administrative

System	2025	2026	2027	2028	2029	2030
Cumulative Needs by Year	***$7,098,728***	***$7,311,690***	***$7,609,413***	***$8,051,541***	***$8,572,254***	***$8,932,050***
Needs by Year	***$7,098,728***	***$0***	***$78,373***	***$213,847***	***$279,166***	***$102,630***
Exterior Enclosure	**$6,175,000**	**$0**	**$0**	**$0**	**$0**	**$0**
Exterior Walls (Finishes)	$0	$0	$0	$0	$0	$0
Exterior Windows	$0	$0	$0	$0	$0	$0
Exterior Doors	$0	$0	$0	$0	$0	$0
Exterior Enclosure - Roof Coverings	$6,175,000	$0	$0	$0	$0	$0
Interior Construction	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Interior Construction - Interior Doors	$0	$0	$0	$0	$0	$0
Interior Construction - Fittings	$0	$0	$0	$0	$0	$0
Interior Finishes	**$0**	**$0**	**$78,373**	**$213,847**	**$279,166**	**$0**
Ceiling Finishes	$0	$0	$0	$213,847	$0	$0
Floor Finishes	$0	$0	$78,373	$0	$279,166	$0
Wall Finishes	$0	$0	$0	$0	$0	$0
Equipment	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Equipment	$0	$0	$0	$0	$0	$0
Conveying	**$231,204**	**$0**	**$0**	**$0**	**$0**	**$0**
Conveying Systems	$231,204	$0	$0	$0	$0	$0
Plumbing	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Domestic Water Distribution	$0	$0	$0	$0	$0	$0
Plumbing Fixtures	$0	$0	$0	$0	$0	$0
Sanitary Waste	$0	$0	$0	$0	$0	$0
HVAC	**$0**	**$0**	**$0**	**$0**	**$0**	**$102,630**
HVAC - Controls & Instrumentation	$0	$0	$0	$0	$0	$0
HVAC - Cooling Generating Systems	$0	$0	$0	$0	$0	$0
HVAC - Distribution Systems	$0	$0	$0	$0	$0	$102,630
Terminal & Package Units	$0	$0	$0	$0	$0	$0
Fire Protection	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Fire Protection - Sprinklers	$0	$0	$0	$0	$0	$0
Electrical	**$614,524**	**$0**	**$0**	**$0**	**$0**	**$0**
Branch Wiring	$0	$0	$0	$0	$0	$0
Communications & Security	$508,231	$0	$0	$0	$0	$0
Lighting	$0	$0	$0	$0	$0	$0
Service Distribution	$0	$0	$0	$0	$0	$0
Exit Signs and Emergency Lighting	$106,293	$0	$0	$0	$0	$0
Site Infrastructure	**$78,000**	**$0**	**$0**	**$0**	**$0**	**$0**
Vehicular Pavements	$78,000	$0	$0	$0	$0	$0

Table 10. Current and Forecasted Needs Summarized by System (Years 6 - 10): Administrative

System	2031	2032	2033	2034	2035
Cumulative Needs by Year	***$9,562,448***	***$9,865,312***	***$10,174,442***	***$13,399,204***	***$16,513,347***
Needs by Year	***$362,435***	***$15,988***	***$13,174***	***$2,919,526***	***$2,712,166***
Exterior Enclosure	**$0**	**$0**	**$0**	**$302,572**	**$0**
Exterior Walls (Finishes)	$0	$0	$0	$302,572	$0
Exterior Windows	$0	$0	$0	$0	$0
Exterior Doors	$0	$0	$0	$0	$0
Exterior Enclosure - Roof Coverings	$0	$0	$0	$0	$0
Interior Construction	**$0**	**$0**	**$0**	**$0**	**$0**
Interior Construction - Interior Doors	$0	$0	$0	$0	$0
Interior Construction - Fittings	$0	$0	$0	$0	$0
Interior Finishes	**$362,435**	**$0**	**$0**	**$0**	**$0**
Ceiling Finishes	$43,663	$0	$0	$0	$0
Floor Finishes	$186,464	$0	$0	$0	$0
Wall Finishes	$132,308	$0	$0	$0	$0
Equipment	**$0**	**$0**	**$13,174**	**$0**	**$0**
Other Equipment	$0	$0	$13,174	$0	$0
Conveying	**$0**	**$0**	**$0**	**$0**	**$0**
Conveying Systems	$0	$0	$0	$0	$0
Plumbing	**$0**	**$0**	**$0**	**$29,599**	**$650,809**
Domestic Water Distribution	$0	$0	$0	$29,599	$124,095
Plumbing Fixtures	$0	$0	$0	$0	$0
Sanitary Waste	$0	$0	$0	$0	$526,714
HVAC	**$0**	**$15,988**	**$0**	**$1,123,903**	**$627,370**
HVAC - Controls & Instrumentation	$0	$15,988	$0	$428,375	$0
HVAC - Cooling Generating Systems	$0	$0	$0	$0	$0
HVAC - Distribution Systems	$0	$0	$0	$695,528	$627,370
Terminal & Package Units	$0	$0	$0	$0	$0
Fire Protection	**$0**	**$0**	**$0**	**$0**	**$0**
Fire Protection - Sprinklers	$0	$0	$0	$0	$0
Electrical	**$0**	**$0**	**$0**	**$1,463,452**	**$1,433,987**
Branch Wiring	$0	$0	$0	$0	$1,433,987
Communications & Security	$0	$0	$0	$9,668	$0
Lighting	$0	$0	$0	$1,076,294	$0
Service Distribution	$0	$0	$0	$0	$0
Exit Signs and Emergency Lighting	$0	$0	$0	$377,490	$0
Site Infrastructure	**$0**	**$0**	**$0**	**$0**	**$0**
Vehicular Pavements	$0	$0	$0	$0	$0

Table 11. Current and Forecasted Needs Summarized by System (Years 11 - 15): Administrative

System	2036	2037	2038	2039	2040
Cumulative Needs by Year	***$17,008,747***	***$20,143,584***	***$20,747,885***	***$21,620,009***	***$23,461,402***
Needs by Year	***$0***	***$2,624,572***	***$0***	***$249,679***	***$1,192,796***
Exterior Enclosure	**$0**	**$98,870**	**$0**	**$0**	**$226,979**
Exterior Walls (Finishes)	$0	$0	$0	$0	$0
Exterior Windows	$0	$0	$0	$0	$226,979
Exterior Doors	$0	$98,870	$0	$0	$0
Exterior Enclosure - Roof Coverings	$0	$0	$0	$0	$0
Interior Construction	**$0**	**$1,727,731**	**$0**	**$0**	**$0**
Interior Construction - Interior Doors	$0	$804,700	$0	$0	$0
Interior Construction - Fittings	$0	$923,031	$0	$0	$0
Interior Finishes	**$0**	**$797,971**	**$0**	**$241,322**	**$112,884**
Ceiling Finishes	$0	$0	$0	$0	$112,884
Floor Finishes	$0	$797,971	$0	$241,322	$0
Wall Finishes	$0	$0	$0	$0	$0
Equipment	**$0**	**$0**	**$0**	**$0**	**$0**
Other Equipment	$0	$0	$0	$0	$0
Conveying	**$0**	**$0**	**$0**	**$0**	**$0**
Conveying Systems	$0	$0	$0	$0	$0
Plumbing	**$0**	**$0**	**$0**	**$0**	**$781,640**
Domestic Water Distribution	$0	$0	$0	$0	$0
Plumbing Fixtures	$0	$0	$0	$0	$781,640
Sanitary Waste	$0	$0	$0	$0	$0
HVAC	**$0**	**$0**	**$0**	**$8,357**	**$0**
HVAC - Controls & Instrumentation	$0	$0	$0	$0	$0
HVAC - Cooling Generating Systems	$0	$0	$0	$0	$0
HVAC - Distribution Systems	$0	$0	$0	$0	$0
Terminal & Package Units	$0	$0	$0	$8,357	$0
Fire Protection	**$0**	**$0**	**$0**	**$0**	**$0**
Fire Protection - Sprinklers	$0	$0	$0	$0	$0
Electrical	**$0**	**$0**	**$0**	**$0**	**$71,293**
Branch Wiring	$0	$0	$0	$0	$0
Communications & Security	$0	$0	$0	$0	$0
Lighting	$0	$0	$0	$0	$0
Service Distribution	$0	$0	$0	$0	$0
Exit Signs and Emergency Lighting	$0	$0	$0	$0	$71,293
Site Infrastructure	**$0**	**$0**	**$0**	**$0**	**$0**
Vehicular Pavements	$0	$0	$0	$0	$0

Table 12. Current and Forecasted Needs Summarized by System (Years 16-20): Administrative

System	2041	2042	2043	2044	2045
Cumulative Needs by Year	***$24,165,244***	***$25,763,859***	***$26,536,777***	***$27,332,878***	***$31,308,105***
Needs by Year	***$0***	***$873,662***	***$0***	***$0***	***$3,155,240***
Exterior Enclosure	**$0**	**$0**	**$0**	**$0**	**$0**
Exterior Walls (Finishes)	$0	$0	$0	$0	$0
Exterior Windows	$0	$0	$0	$0	$0
Exterior Doors	$0	$0	$0	$0	$0
Exterior Enclosure - Roof Coverings	$0	$0	$0	$0	$0
Interior Construction	**$0**	**$0**	**$0**	**$0**	**$0**
Interior Construction - Interior Doors	$0	$0	$0	$0	$0
Interior Construction - Fittings	$0	$0	$0	$0	$0
Interior Finishes	**$0**	**$0**	**$0**	**$0**	**$0**
Ceiling Finishes	$0	$0	$0	$0	$0
Floor Finishes	$0	$0	$0	$0	$0
Wall Finishes	$0	$0	$0	$0	$0
Equipment	**$0**	**$0**	**$0**	**$0**	**$0**
Other Equipment	$0	$0	$0	$0	$0
Conveying	**$0**	**$0**	**$0**	**$0**	**$0**
Conveying Systems	$0	$0	$0	$0	$0
Plumbing	**$0**	**$0**	**$0**	**$0**	**$0**
Domestic Water Distribution	$0	$0	$0	$0	$0
Plumbing Fixtures	$0	$0	$0	$0	$0
Sanitary Waste	$0	$0	$0	$0	$0
HVAC	**$0**	**$873,662**	**$0**	**$0**	**$0**
HVAC - Controls & Instrumentation	$0	$0	$0	$0	$0
HVAC - Cooling Generating Systems	$0	$873,662	$0	$0	$0
HVAC - Distribution Systems	$0	$0	$0	$0	$0
Terminal & Package Units	$0	$0	$0	$0	$0
Fire Protection	**$0**	**$0**	**$0**	**$0**	**$1,893,321**
Fire Protection - Sprinklers	$0	$0	$0	$0	$1,893,321
Electrical	**$0**	**$0**	**$0**	**$0**	**$1,261,919**
Branch Wiring	$0	$0	$0	$0	$0
Communications & Security	$0	$0	$0	$0	$0
Lighting	$0	$0	$0	$0	$0
Service Distribution	$0	$0	$0	$0	$1,261,919
Exit Signs and Emergency Lighting	$0	$0	$0	$0	$0
Site Infrastructure	**$0**	**$0**	**$0**	**$0**	**$0**
Vehicular Pavements	$0	$0	$0	$0	$0

UTILITIES
FACILITY CONDITION INFORMATION

Utilities

The project included facilities at 3 locations totaling approximately 8,314 square feet. The table below contains location-specific information regarding current and forecast Facility Condition Indices. A comprehensive list of expired systems and those expected to expire between now and the Year 2045 is shown in the Forecasted Needs Summarized by System: Utilities Table.

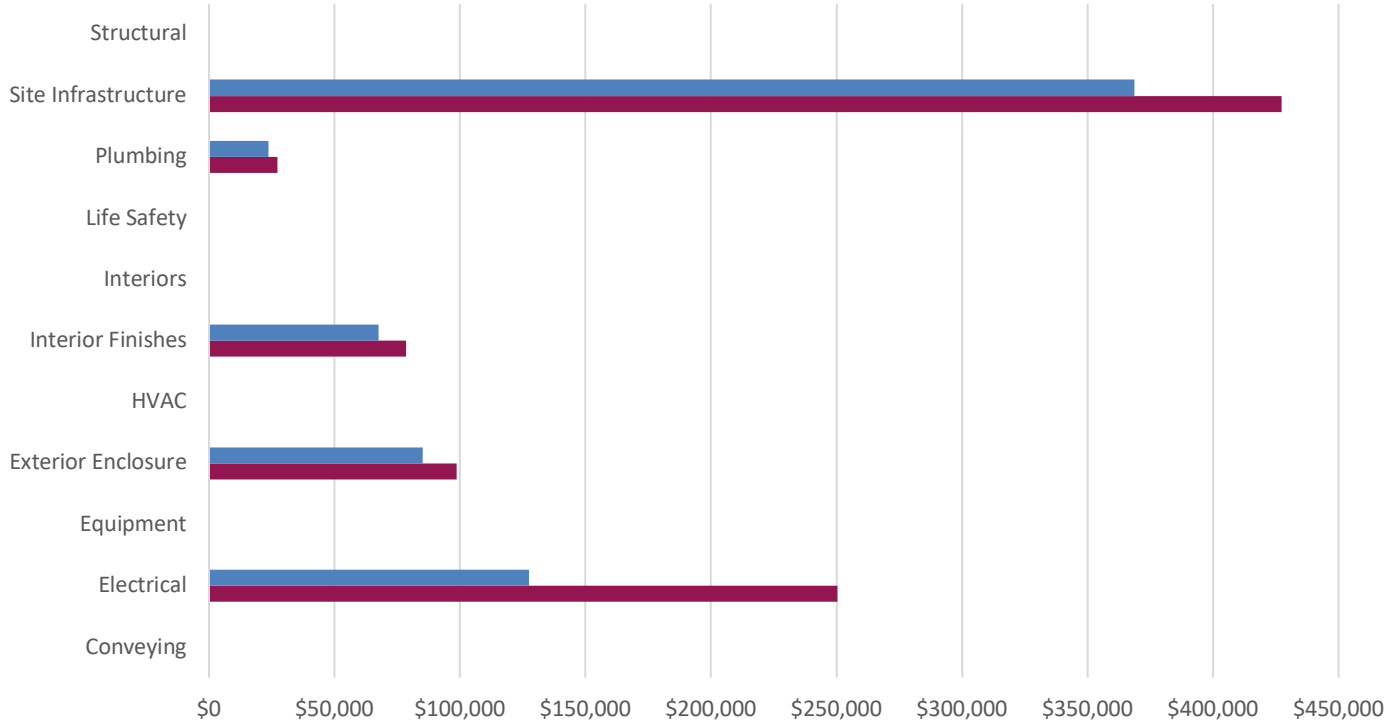
Table 13. Facility Description: Summary of Findings: Utilities

Name	Area (SF)	Total Needs 2025	Current Replacement Value	2025 FCI %	Total Needs 2030	Forecast Replacement Value	2030 FCI %
UTILITIES FIELD SHED	720	$21,678	102,058	21	$25,558	118,313	22
UTILITIES PAN-AM SHOP - Service Garage	5,588	$281,919	1,345,302	21	$429,370	1,559,574	28
Wellen Building - 19965	2,006	$0	444,270	0	$0	515,031	0
SUBTOTAL	***8,314***	***$303,597***	***$1,891,630***	***16***	***$454,928***	***$2,192,918***	***21***
Site and Infrastructure (excluded from FCI calculations)		$368,550			$427,251		
TOTALS	**8,314**	**$672,147**	**$1,891,630**		**$882,179**	**$2,192,918**	

Note: The average FCI for the Utilities facilities assessed is 16 while the average FCI in 5 years is estimated to be 21 assuming current sustainment levels.

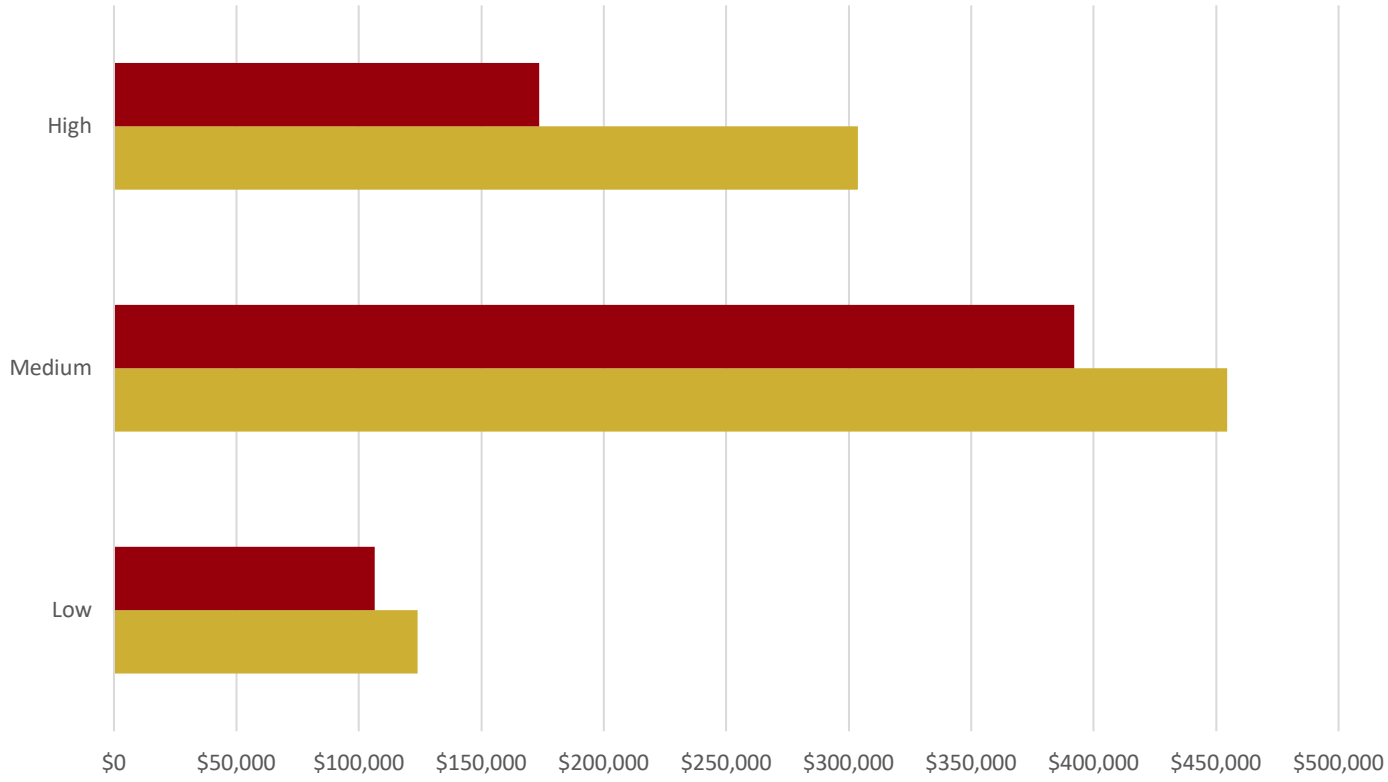
Figures below show the current and forecasted needs respectively for all Utilities locations grouped by system.

Figure 15. Comparison of 2025 Current Needs vs. 2030 Forecasted Needs by System Group: Utilities



	Conveying	Electrical	Equipment	Exterior Enclosure	HVAC	Interior Finishes	Interiors	Life Safety	Plumbing	Site Infrastructure	Structural
2025	$0	$127,459	$0	$85,102	$0	$67,463	$0	$0	$23,573	$368,550	$0
2030	$0	$250,308	$0	$98,657	$0	$78,635	$0	$0	$27,328	$427,251	$0

Figure 16. Comparison of 2025 Current Needs vs. 2030 Forecasted Needs by Priority: Utilities



	Low	Medium	High
2025	$106,463	$392,123	$173,561
2030	$123,847	$454,579	$303,753

Renewal Forecast

The renewal forecast below for Utilities locations shows the current backlog and projected facility sustainment requirements over the next 20 years. Please note the renewal forecast does not include potential costs associated with asbestos abatement, seismic evaluation; seismic retrofitting; hazardous material inspection, evaluation, and mitigation; and NFPA 101 and ADA upgrades. The renewal forecast is shown in the following figures:

Figure 17. Current and Forecasted Needs: Summarized by Reporting Period Current +10 Years: Utilities

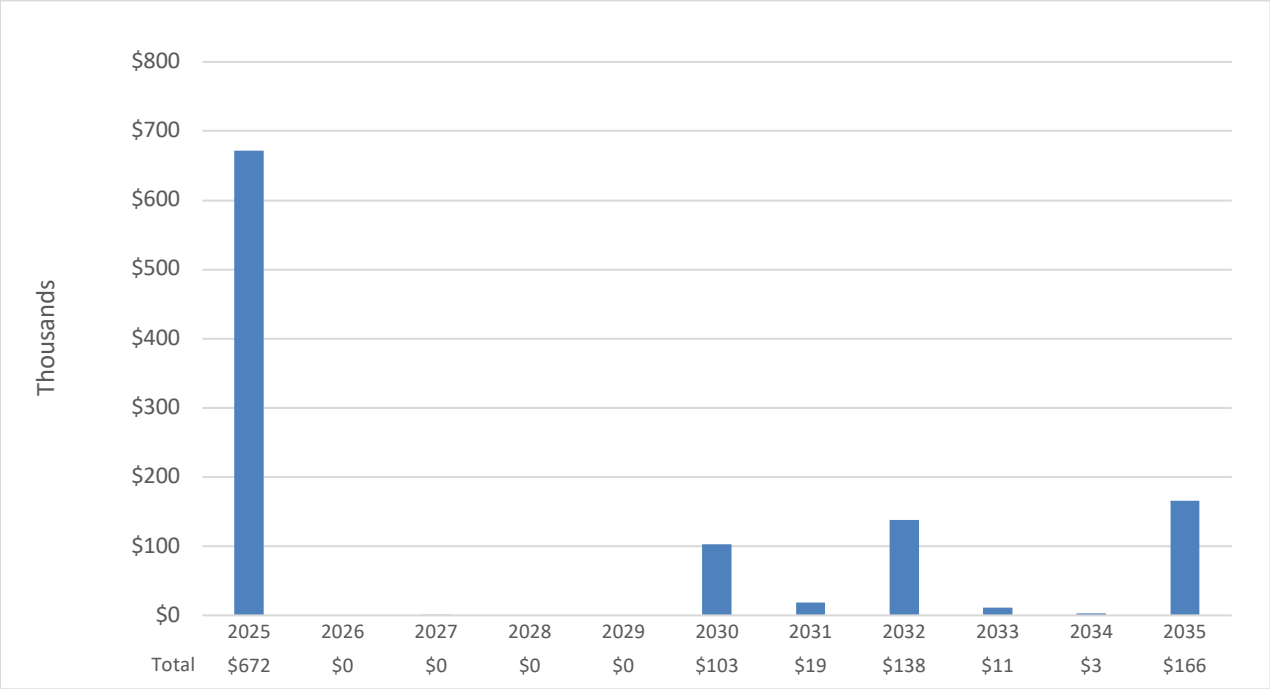
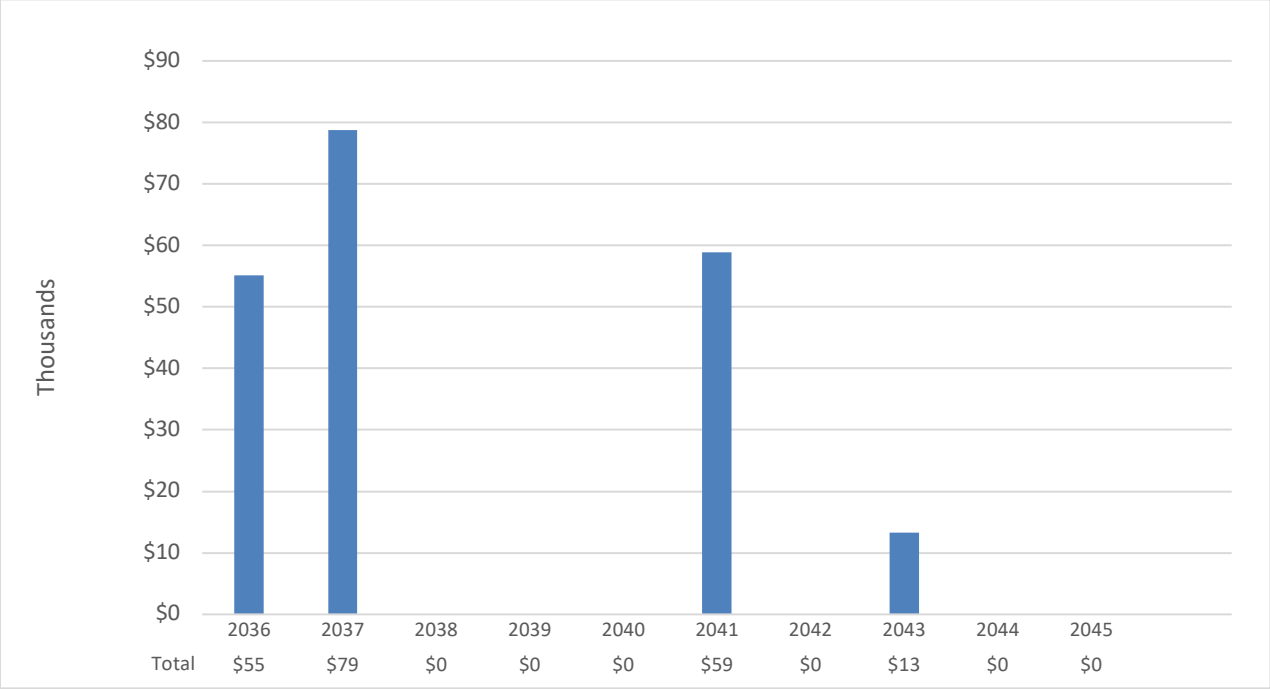


Figure 18. Current and Forecasted Needs: Summarized by Reporting Period Years 11-20: Utilities



This page is intentionally left blank.

Table 14. Current and Forecasted Needs Summarized by System (Current + 5 years): Utilities

System	2025	2026	2027	2028	2029	2030
Cumulative Needs by Year	***$672,147***	***$692,312***	***$713,473***	***$734,875***	***$756,920***	***$882,179***
Needs by Year	***$672,147***	***$0***	***$390***	***$0***	***$0***	***$102,548***
Exterior Enclosure	**$85,102**	**$0**	**$0**	**$0**	**$0**	**$0**
Exterior Walls (Finishes)	$0	$0	$0	$0	$0	$0
Exterior Windows	$0	$0	$0	$0	$0	$0
Exterior Doors	$0	$0	$0	$0	$0	$0
Exterior Enclosure - Roof Coverings	$85,102	$0	$0	$0	$0	$0
Interior Finishes	**$67,463**	**$0**	**$390**	**$0**	**$0**	**$0**
Ceiling Finishes	$65,285	$0	$0	$0	$0	$0
Floor Finishes	$2,178	$0	$0	$0	$0	$0
Wall Finishes	$0	$0	$390	$0	$0	$0
Equipment	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Equipment	$0	$0	$0	$0	$0	$0
Commercial Equipment	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Commercial Equipment	$0	$0	$0	$0	$0	$0
Plumbing	**$23,573**	**$0**	**$0**	**$0**	**$0**	**$0**
Domestic Water Distribution	$23,573	$0	$0	$0	$0	$0
Plumbing Fixtures	$0	$0	$0	$0	$0	$0
Electrical	**$127,459**	**$0**	**$0**	**$0**	**$0**	**$102,548**
Branch Wiring	$88,459	$0	$0	$0	$0	$0
Communications & Security	$0	$0	$0	$0	$0	$0
Lighting	$0	$0	$0	$0	$0	$102,548
Service Distribution	$0	$0	$0	$0	$0	$0
Exit Signs and Emergency Lighting	$39,000	$0	$0	$0	$0	$0
Site Infrastructure	**$368,550**	**$0**	**$0**	**$0**	**$0**	**$0**
Vehicular Pavements	$368,550	$0	$0	$0	$0	$0

Table 15. Current and Forecasted Needs Summarized by System (Years 6 - 10): Utilities

System	2031	2032	2033	2034	2035
Cumulative Needs by Year	***$927,605***	***$1,093,334***	***$1,137,010***	***$1,173,666***	***$1,374,831***
Needs by Year	***$18,962***	***$137,899***	***$10,878***	***$2,544***	***$165,958***
Exterior Enclosure	**$4,845**	**$122,310**	**$10,878**	**$2,544**	**$60,733**
Exterior Walls (Finishes)	$4,845	$0	$0	$0	$60,733
Exterior Windows	$0	$0	$0	$0	$0
Exterior Doors	$0	$122,310	$10,878	$2,544	$0
Exterior Enclosure - Roof Coverings	$0	$0	$0	$0	$0
Interior Finishes	**$8,548**	**$0**	**$0**	**$0**	**$73,777**
Ceiling Finishes	$3,699	$0	$0	$0	$0
Floor Finishes	$0	$0	$0	$0	$0
Wall Finishes	$4,849	$0	$0	$0	$73,777
Equipment	**$0**	**$15,589**	**$0**	**$0**	**$0**
Other Equipment	$0	$15,589	$0	$0	$0
Commercial Equipment	**$0**	**$0**	**$0**	**$0**	**$31,448**
Commercial Equipment	$0	$0	$0	$0	$31,448
Plumbing	**$0**	**$0**	**$0**	**$0**	**$0**
Domestic Water Distribution	$0	$0	$0	$0	$0
Plumbing Fixtures	$0	$0	$0	$0	$0
Electrical	**$5,569**	**$0**	**$0**	**$0**	**$0**
Branch Wiring	$0	$0	$0	$0	$0
Communications & Security	$0	$0	$0	$0	$0
Lighting	$5,569	$0	$0	$0	$0
Service Distribution	$0	$0	$0	$0	$0
Exit Signs and Emergency Lighting	$0	$0	$0	$0	$0
Site Infrastructure	**$0**	**$0**	**$0**	**$0**	**$0**
Vehicular Pavements	$0	$0	$0	$0	$0

Table 16. Current and Forecasted Needs Summarized by System (Years 11 - 15): Utilities

System	2036	2037	2038	2039	2040
Cumulative Needs by Year	***$1,471,247***	***$1,594,176***	***$1,642,003***	***$1,691,260***	***$1,742,000***
Needs by Year	***$55,171***	***$78,792***	***$0***	***$0***	***$0***
Exterior Enclosure	**$7,944**	**$0**	**$0**	**$0**	**$0**
Exterior Walls (Finishes)	$0	$0	$0	$0	$0
Exterior Windows	$3,962	$0	$0	$0	$0
Exterior Doors	$3,982	$0	$0	$0	$0
Exterior Enclosure - Roof Coverings	$0	$0	$0	$0	$0
Interior Finishes	**$0**	**$0**	**$0**	**$0**	**$0**
Ceiling Finishes	$0	$0	$0	$0	$0
Floor Finishes	$0	$0	$0	$0	$0
Wall Finishes	$0	$0	$0	$0	$0
Equipment	**$14,396**	**$0**	**$0**	**$0**	**$0**
Other Equipment	$14,396	$0	$0	$0	$0
Commercial Equipment	**$0**	**$0**	**$0**	**$0**	**$0**
Commercial Equipment	$0	$0	$0	$0	$0
Plumbing	**$3,059**	**$0**	**$0**	**$0**	**$0**
Domestic Water Distribution	$0	$0	$0	$0	$0
Plumbing Fixtures	$3,059	$0	$0	$0	$0
Electrical	**$29,772**	**$78,792**	**$0**	**$0**	**$0**
Branch Wiring	$0	$0	$0	$0	$0
Communications & Security	$29,772	$0	$0	$0	$0
Lighting	$0	$0	$0	$0	$0
Service Distribution	$0	$78,792	$0	$0	$0
Exit Signs and Emergency Lighting	$0	$0	$0	$0	$0
Site Infrastructure	**$0**	**$0**	**$0**	**$0**	**$0**
Vehicular Pavements	$0	$0	$0	$0	$0

Table 17. Current and Forecasted Needs Summarized by System (Years 16-20): Utilities

System	2041	2042	2043	2044	2045
Cumulative Needs by Year	***$1,853,114***	***$1,908,702***	***$1,979,240***	***$2,038,615***	***$2,099,784***
Needs by Year	***$58,848***	***$0***	***$13,280***	***$0***	***$0***
Exterior Enclosure	**$0**	**$0**	**$13,280**	**$0**	**$0**
Exterior Walls (Finishes)	$0	$0	$0	$0	$0
Exterior Windows	$0	$0	$0	$0	$0
Exterior Doors	$0	$0	$13,280	$0	$0
Exterior Enclosure - Roof Coverings	$0	$0	$0	$0	$0
Interior Finishes	**$0**	**$0**	**$0**	**$0**	**$0**
Ceiling Finishes	$0	$0	$0	$0	$0
Floor Finishes	$0	$0	$0	$0	$0
Wall Finishes	$0	$0	$0	$0	$0
Equipment	**$0**	**$0**	**$0**	**$0**	**$0**
Other Equipment	$0	$0	$0	$0	$0
Commercial Equipment	**$0**	**$0**	**$0**	**$0**	**$0**
Commercial Equipment	$0	$0	$0	$0	$0
Plumbing	**$9,179**	**$0**	**$0**	**$0**	**$0**
Domestic Water Distribution	$9,179	$0	$0	$0	$0
Plumbing Fixtures	$0	$0	$0	$0	$0
Electrical	**$49,669**	**$0**	**$0**	**$0**	**$0**
Branch Wiring	$0	$0	$0	$0	$0
Communications & Security	$0	$0	$0	$0	$0
Lighting	$42,855	$0	$0	$0	$0
Service Distribution	$0	$0	$0	$0	$0
Exit Signs and Emergency Lighting	$6,814	$0	$0	$0	$0
Site Infrastructure	**$0**	**$0**	**$0**	**$0**	**$0**
Vehicular Pavements	$0	$0	$0	$0	$0

COMMUNITY CENTERS
FACILITY CONDITION INFORMATION

Community Centers

The project included facilities at 2 locations totaling approximately 76,255 square feet. The table below contains location-specific information regarding current and forecast Facility Condition Indices. A comprehensive list of expired systems and those expected to expire between now and the Year 2045 is shown in the Forecasted Needs Summarized by System: Community Centers Table.

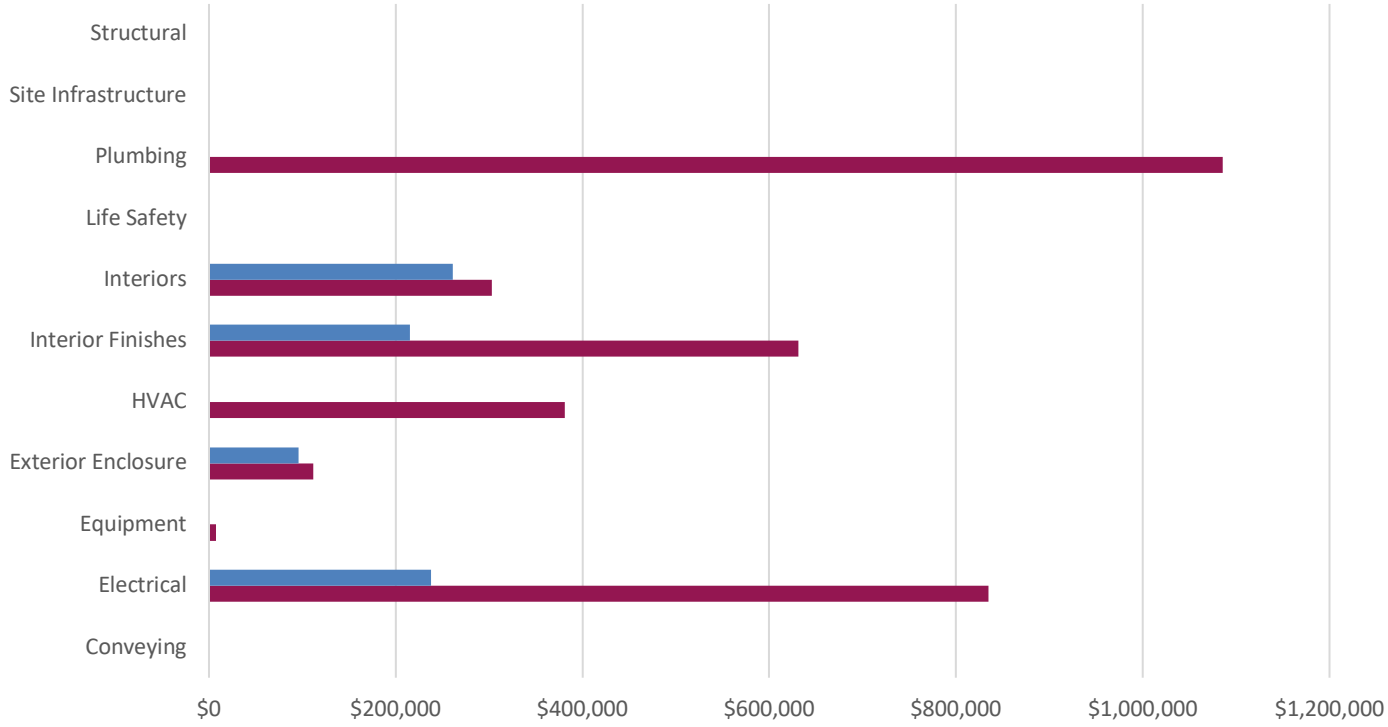
Table 18. Facility Description: Summary of Findings: Community Centers

Name	Area (SF)	Total Needs 2025	Current Replacement Value	2025 FCI %	Total Needs 2030	Forecast Replacement Value	2030 FCI %
GEORGE MULLEN ACTIVITY CENTER	31,183	$708,306	7,377,687	10	$2,851,180	8,552,761	33
MORGAN FAMILY CENTER	45,072	$102,551	11,044,547	1	$502,995	12,803,657	4
SUBTOTAL	***76,255***	***$810,857***	***$18,422,234***	***4***	***$3,354,175***	***$21,356,418***	***16***
Site and Infrastructure (excluded from FCI calculations)		$0			$0		
TOTALS	**76,255**	**$810,857**	**$18,422,234**		**$3,354,175**	**$21,356,418**	

Note: The average FCI for the Community Centers facilities assessed is 4 while the average FCI in 5 years is estimated to be 16 assuming current sustainment levels.

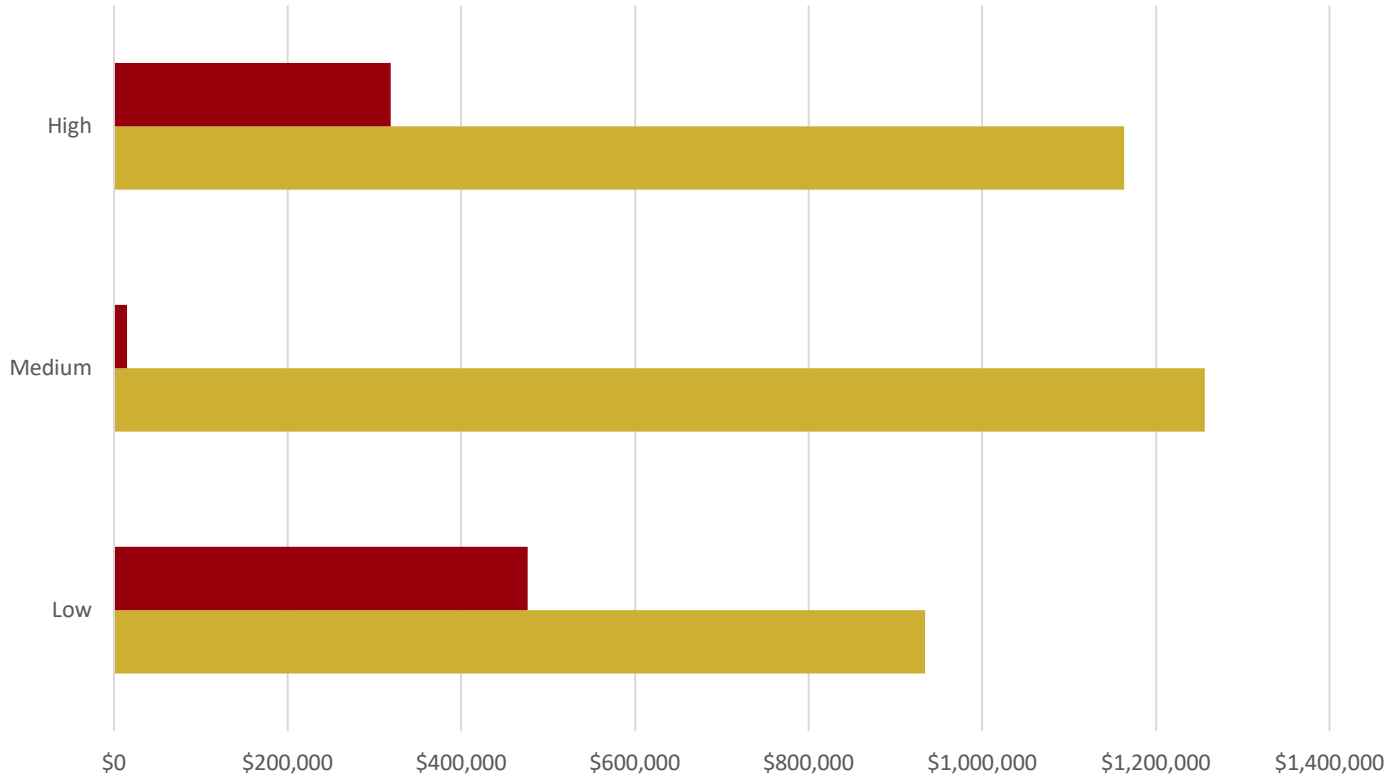
Figures below show the current and forecasted needs respectively for all Community Centers locations grouped by system.

Figure 19. Comparison of 2025 Current Needs vs. 2030 Forecasted Needs by System Group: Community Centers



	Conveying	Electrical	Equipment	Exterior Enclosure	HVAC	Interior Finishes	Interiors	Life Safety	Plumbing	Site Infrastructure	Structural
2025	$0	$237,829	$0	$96,216	$0	$215,505	$261,307	$0	$0	$0	$0
2030	$0	$834,485	$7,234	$111,541	$381,166	$631,167	$302,926	$0	$1,085,656	$0	$0

Figure 20. Comparison of 2025 Current Needs vs. 2030 Forecasted Needs by Priority: Community Centers



	Low	Medium	High
2025	$476,812	$15,080	$318,965
2030	$934,093	$1,256,331	$1,163,751

Renewal Forecast

The renewal forecast below for Community Centers locations shows the current backlog and projected facility sustainment requirements over the next 20 years. Please note the renewal forecast does not include potential costs associated with asbestos abatement, seismic evaluation; seismic retrofitting; hazardous material inspection, evaluation, and mitigation; and NFPA 101 and ADA upgrades. The renewal forecast is shown in the following figures:

Figure 21. Current and Forecasted Needs: Summarized by Reporting Period Current +10 Years: Community Centers

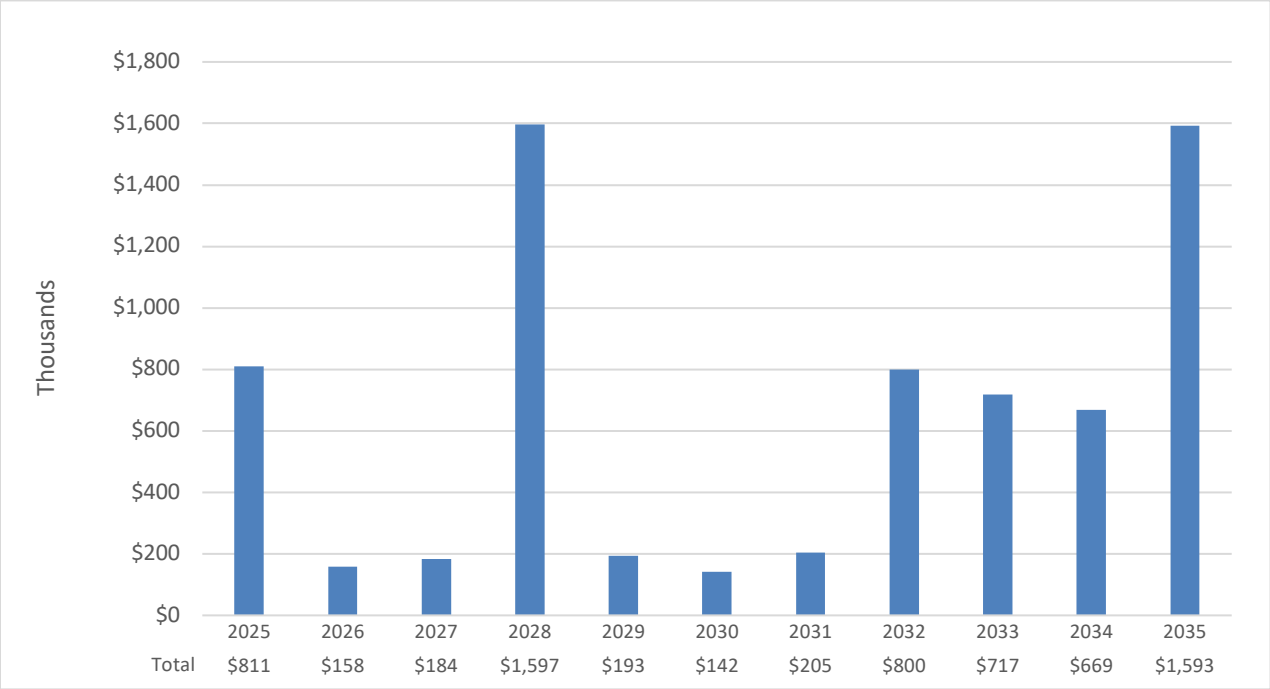
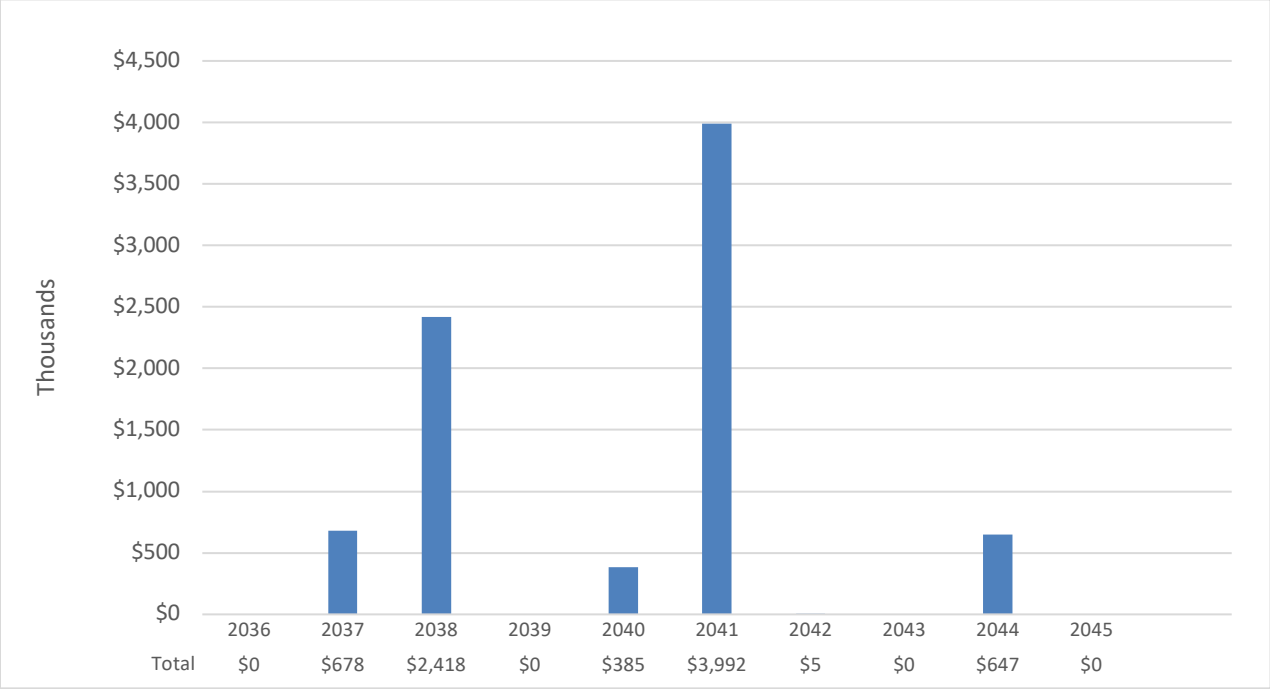


Figure 22. Current and Forecasted Needs: Summarized by Reporting Period Years 11-20: Community Centers



This page is intentionally left blank.

Table 19. Current and Forecasted Needs Summarized by System (Current + 5 years): Community Centers

System	2025	2026	2027	2028	2029	2030
Cumulative Needs by Year	***$810,857***	***$992,687***	***$1,206,101***	***$2,839,540***	***$3,118,136***	***$3,354,175***
Needs by Year	***$810,857***	***$157,506***	***$183,632***	***$1,597,256***	***$193,413***	***$142,492***
Exterior Enclosure	**$96,216**	**$0**	**$0**	**$0**	**$0**	**$0**
Exterior Walls (Finishes)	$0	$0	$0	$0	$0	$0
Exterior Windows	$0	$0	$0	$0	$0	$0
Exterior Doors	$7,670	$0	$0	$0	$0	$0
Exterior Enclosure - Roof Coverings	$88,546	$0	$0	$0	$0	$0
Interior Construction	**$261,307**	**$0**	**$0**	**$0**	**$0**	**$0**
Interior Construction - Interior Doors	$0	$0	$0	$0	$0	$0
Interior Construction - Fittings	$261,307	$0	$0	$0	$0	$0
Interior Finishes	**$215,505**	**$0**	**$183,632**	**$0**	**$175,416**	**$0**
Ceiling Finishes	$120,624	$0	$0	$0	$19,586	$0
Floor Finishes	$94,881	$0	$132,540	$0	$97,071	$0
Wall Finishes	$0	$0	$51,092	$0	$58,759	$0
Equipment	**$0**	**$0**	**$0**	**$0**	**$7,023**	**$0**
Other Equipment	$0	$0	$0	$0	$7,023	$0
Plumbing	**$0**	**$0**	**$0**	**$1,015,948**	**$0**	**$7,837**
Domestic Water Distribution	$0	$0	$0	$789,857	$0	$7,837
Plumbing Fixtures	$0	$0	$0	$0	$0	$0
Sanitary Waste	$0	$0	$0	$226,091	$0	$0
HVAC	**$0**	**$0**	**$0**	**$221,706**	**$10,974**	**$134,655**
HVAC - Cooling Generating Systems	$0	$0	$0	$0	$10,974	$33,306
HVAC - Distribution Systems	$0	$0	$0	$221,706	$0	$101,349
Terminal & Package Units	$0	$0	$0	$0	$0	$0
Fire Protection	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Fire Protection - Sprinklers	$0	$0	$0	$0	$0	$0
Electrical	**$237,829**	**$157,506**	**$0**	**$359,602**	**$0**	**$0**
Branch Wiring	$0	$0	$0	$359,602	$0	$0
Communications & Security	$119,215	$157,506	$0	$0	$0	$0
Lighting	$0	$0	$0	$0	$0	$0
Exit Signs and Emergency Lighting	$118,614	$0	$0	$0	$0	$0

Table 20. Current and Forecasted Needs Summarized by System (Years 6 - 10): Community Centers

System	2031	2032	2033	2034	2035
Cumulative Needs by Year	***$3,659,513***	***$4,569,547***	***$5,424,023***	***$6,255,308***	***$8,035,475***
Needs by Year	***$204,714***	***$800,250***	***$717,387***	***$668,559***	***$1,592,511***
Exterior Enclosure	**$0**	**$28,299**	**$704,213**	**$104,043**	**$0**
Exterior Walls (Finishes)	$0	$0	$0	$104,043	$0
Exterior Windows	$0	$0	$0	$0	$0
Exterior Doors	$0	$28,299	$0	$0	$0
Exterior Enclosure - Roof Coverings	$0	$0	$704,213	$0	$0
Interior Construction	**$0**	**$0**	**$0**	**$0**	**$0**
Interior Construction - Interior Doors	$0	$0	$0	$0	$0
Interior Construction - Fittings	$0	$0	$0	$0	$0
Interior Finishes	**$0**	**$658,674**	**$0**	**$84,076**	**$375,496**
Ceiling Finishes	$0	$0	$0	$84,076	$375,496
Floor Finishes	$0	$658,674	$0	$0	$0
Wall Finishes	$0	$0	$0	$0	$0
Equipment	**$0**	**$27,740**	**$13,174**	**$13,570**	**$34,942**
Other Equipment	$0	$27,740	$13,174	$13,570	$34,942
Plumbing	**$0**	**$36,933**	**$0**	**$0**	**$14,676**
Domestic Water Distribution	$0	$36,933	$0	$0	$14,676
Plumbing Fixtures	$0	$0	$0	$0	$0
Sanitary Waste	$0	$0	$0	$0	$0
HVAC	**$0**	**$39,491**	**$0**	**$37,486**	**$203,362**
HVAC - Cooling Generating Systems	$0	$39,491	$0	$37,486	$21,315
HVAC - Distribution Systems	$0	$0	$0	$0	$128,237
Terminal & Package Units	$0	$0	$0	$0	$53,810
Fire Protection	**$0**	**$0**	**$0**	**$0**	**$0**
Fire Protection - Sprinklers	$0	$0	$0	$0	$0
Electrical	**$204,714**	**$9,113**	**$0**	**$429,384**	**$964,035**
Branch Wiring	$0	$0	$0	$0	$0
Communications & Security	$0	$9,113	$0	$0	$9,958
Lighting	$0	$0	$0	$429,384	$639,251
Exit Signs and Emergency Lighting	$204,714	$0	$0	$0	$314,826

Table 21. Current and Forecasted Needs Summarized by System (Years 11 - 15): Community Centers

System	2036	2037	2038	2039	2040
Cumulative Needs by Year	***$8,276,536***	***$9,202,848***	***$11,896,849***	***$12,253,759***	***$13,006,293***
Needs by Year	***$0***	***$678,016***	***$2,417,914***	***$0***	***$384,927***
Exterior Enclosure	**$0**	**$85,570**	**$431,025**	**$0**	**$45,158**
Exterior Walls (Finishes)	$0	$28,348	$347,727	$0	$0
Exterior Windows	$0	$0	$0	$0	$45,158
Exterior Doors	$0	$57,222	$83,298	$0	$0
Exterior Enclosure - Roof Coverings	$0	$0	$0	$0	$0
Interior Construction	**$0**	**$258,445**	**$961,850**	**$0**	**$0**
Interior Construction - Interior Doors	$0	$119,847	$139,331	$0	$0
Interior Construction - Fittings	$0	$138,598	$822,519	$0	$0
Interior Finishes	**$0**	**$277,469**	**$413,085**	**$0**	**$0**
Ceiling Finishes	$0	$0	$0	$0	$0
Floor Finishes	$0	$277,469	$413,085	$0	$0
Wall Finishes	$0	$0	$0	$0	$0
Equipment	**$0**	**$0**	**$0**	**$0**	**$0**
Other Equipment	$0	$0	$0	$0	$0
Plumbing	**$0**	**$0**	**$19,320**	**$0**	**$322,351**
Domestic Water Distribution	$0	$0	$19,320	$0	$0
Plumbing Fixtures	$0	$0	$0	$0	$322,351
Sanitary Waste	$0	$0	$0	$0	$0
HVAC	**$0**	**$56,532**	**$0**	**$0**	**$0**
HVAC - Cooling Generating Systems	$0	$4,634	$0	$0	$0
HVAC - Distribution Systems	$0	$0	$0	$0	$0
Terminal & Package Units	$0	$51,898	$0	$0	$0
Fire Protection	**$0**	**$0**	**$592,634**	**$0**	**$0**
Fire Protection - Sprinklers	$0	$0	$592,634	$0	$0
Electrical	**$0**	**$0**	**$0**	**$0**	**$17,418**
Branch Wiring	$0	$0	$0	$0	$0
Communications & Security	$0	$0	$0	$0	$0
Lighting	$0	$0	$0	$0	$0
Exit Signs and Emergency Lighting	$0	$0	$0	$0	$17,418

Table 22. Current and Forecasted Needs Summarized by System (Years 16-20): Community Centers

System	2041	2042	2043	2044	2045
Cumulative Needs by Year	***$17,388,804***	***$17,915,626***	***$18,453,095***	***$19,653,622***	***$20,243,233***
Needs by Year	***$3,992,321***	***$5,157***	***$0***	***$646,939***	***$0***
Exterior Enclosure	**$122,044**	**$0**	**$0**	**$646,939**	**$0**
Exterior Walls (Finishes)	$0	$0	$0	$0	$0
Exterior Windows	$122,044	$0	$0	$0	$0
Exterior Doors	$0	$0	$0	$0	$0
Exterior Enclosure - Roof Coverings	$0	$0	$0	$646,939	$0
Interior Construction	**$0**	**$0**	**$0**	**$0**	**$0**
Interior Construction - Interior Doors	$0	$0	$0	$0	$0
Interior Construction - Fittings	$0	$0	$0	$0	$0
Interior Finishes	**$0**	**$0**	**$0**	**$0**	**$0**
Ceiling Finishes	$0	$0	$0	$0	$0
Floor Finishes	$0	$0	$0	$0	$0
Wall Finishes	$0	$0	$0	$0	$0
Equipment	**$0**	**$0**	**$0**	**$0**	**$0**
Other Equipment	$0	$0	$0	$0	$0
Plumbing	**$2,636,380**	**$0**	**$0**	**$0**	**$0**
Domestic Water Distribution	$1,676,568	$0	$0	$0	$0
Plumbing Fixtures	$479,905	$0	$0	$0	$0
Sanitary Waste	$479,907	$0	$0	$0	$0
HVAC	**$470,598**	**$5,157**	**$0**	**$0**	**$0**
HVAC - Cooling Generating Systems	$0	$0	$0	$0	$0
HVAC - Distribution Systems	$470,598	$0	$0	$0	$0
Terminal & Package Units	$0	$5,157	$0	$0	$0
Fire Protection	**$0**	**$0**	**$0**	**$0**	**$0**
Fire Protection - Sprinklers	$0	$0	$0	$0	$0
Electrical	**$763,299**	**$0**	**$0**	**$0**	**$0**
Branch Wiring	$763,299	$0	$0	$0	$0
Communications & Security	$0	$0	$0	$0	$0
Lighting	$0	$0	$0	$0	$0
Exit Signs and Emergency Lighting	$0	$0	$0	$0	$0

WATER TREATMENT
FACILITY CONDITION INFORMATION

Water Treatment

The project included facilities at 4 locations totaling approximately 20,188 square feet. The table below contains location-specific information regarding current and forecast Facility Condition Indices. A comprehensive list of expired systems and those expected to expire between now and the Year 2045 is shown in the Forecasted Needs Summarized by System: Water Treatment Table.

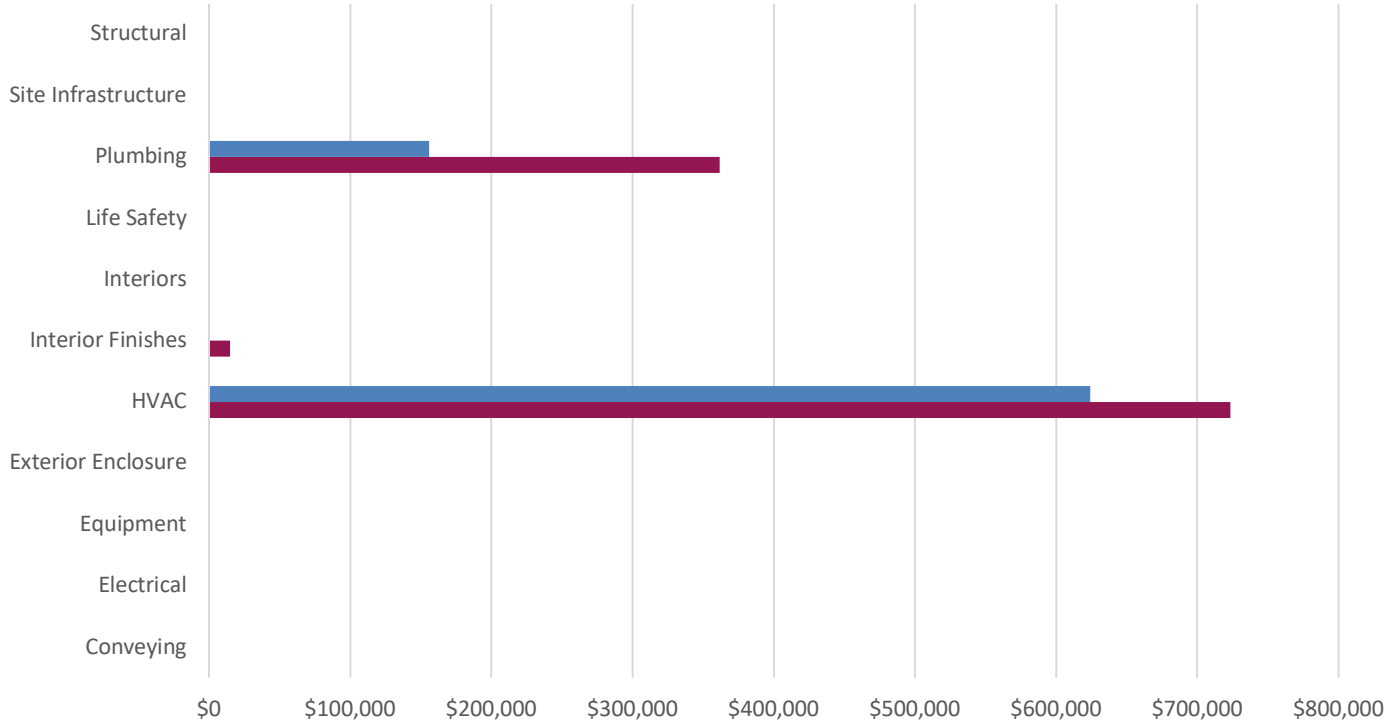
Table 23. Facility Description: Summary of Findings: Water Treatment

Name	Area (SF)	Total Needs 2025	Current Replacement Value	2025 FCI %	Total Needs 2030	Forecast Replacement Value	2030 FCI %
WEST VILLAGES WTP	9,048	$312,000	2,599,003	12	$361,693	3,012,957	12
WEST VILLAGES WWTP	5,200	$156,000	1,651,234	9	$368,675	1,914,233	19
WV WTP STORAGE-WAREHOUSE	1,600	$156,000	1,398,691	11	$180,847	1,621,466	11
WV WWTP STORAGE-WAREHOUSE	4,340	$156,000	2,422,087	6	$188,618	2,807,863	7
SUBTOTAL	***20,188***	***$780,000***	***$8,071,015***	***10***	***$1,099,833***	***$9,356,519***	***12***
Site and Infrastructure (excluded from FCI calculations)		$0			$0		
TOTALS	**20,188**	**$780,000**	**$8,071,015**		**$1,099,833**	**$9,356,519**	

Note: The average FCI for the Water Treatment facilities assessed is 10 while the average FCI in 5 years is estimated to be 12 assuming current sustainment levels.

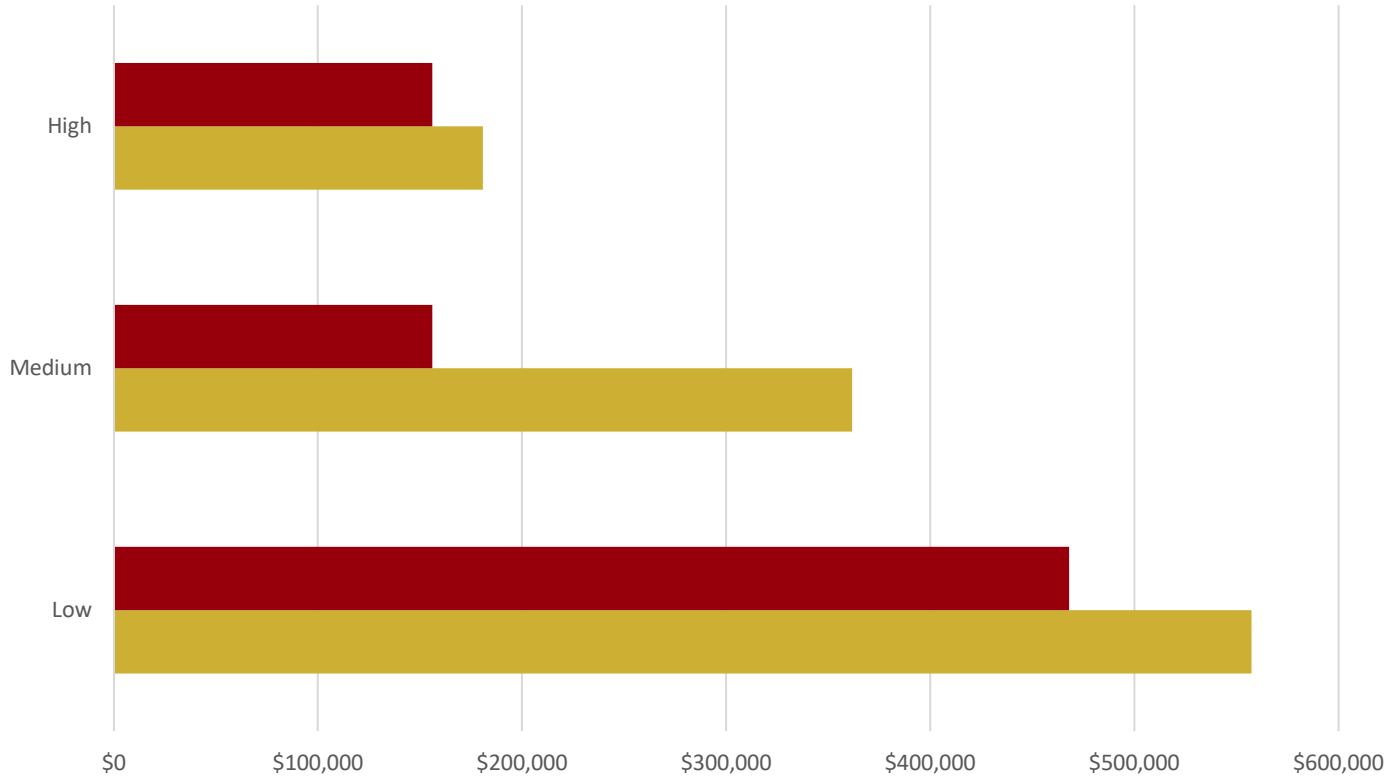
Figures below show the current and forecasted needs respectively for all Water Treatment locations grouped by system.

Figure 23. Comparison of 2025 Current Needs vs. 2030 Forecasted Needs by System Group: Water Treatment



	Conveying	Electrical	Equipment	Exterior Enclosure	HVAC	Interior Finishes	Interiors	Life Safety	Plumbing	Site Infrastructure	Structural
2025	$0	$0	$0	$0	$624,000	$0	$0	$0	$156,000	$0	$0
2030	$0	$0	$0	$0	$723,386	$14,753	$0	$0	$361,694	$0	$0

Figure 24. Comparison of 2025 Current Needs vs. 2030 Forecasted Needs by Priority: Water Treatment



	Low	Medium	High
2025	$468,000	$156,000	$156,000
2030	$557,293	$361,694	$180,846

Renewal Forecast

The renewal forecast below for Water Treatment locations shows the current backlog and projected facility sustainment requirements over the next 20 years. Please note the renewal forecast does not include potential costs associated with asbestos abatement, seismic evaluation; seismic retrofitting; hazardous material inspection, evaluation, and mitigation; and NFPA 101 and ADA upgrades. The renewal forecast is shown in the following figures:

Figure 25. Current and Forecasted Needs: Summarized by Reporting Period Current +10 Years: Water Treatment

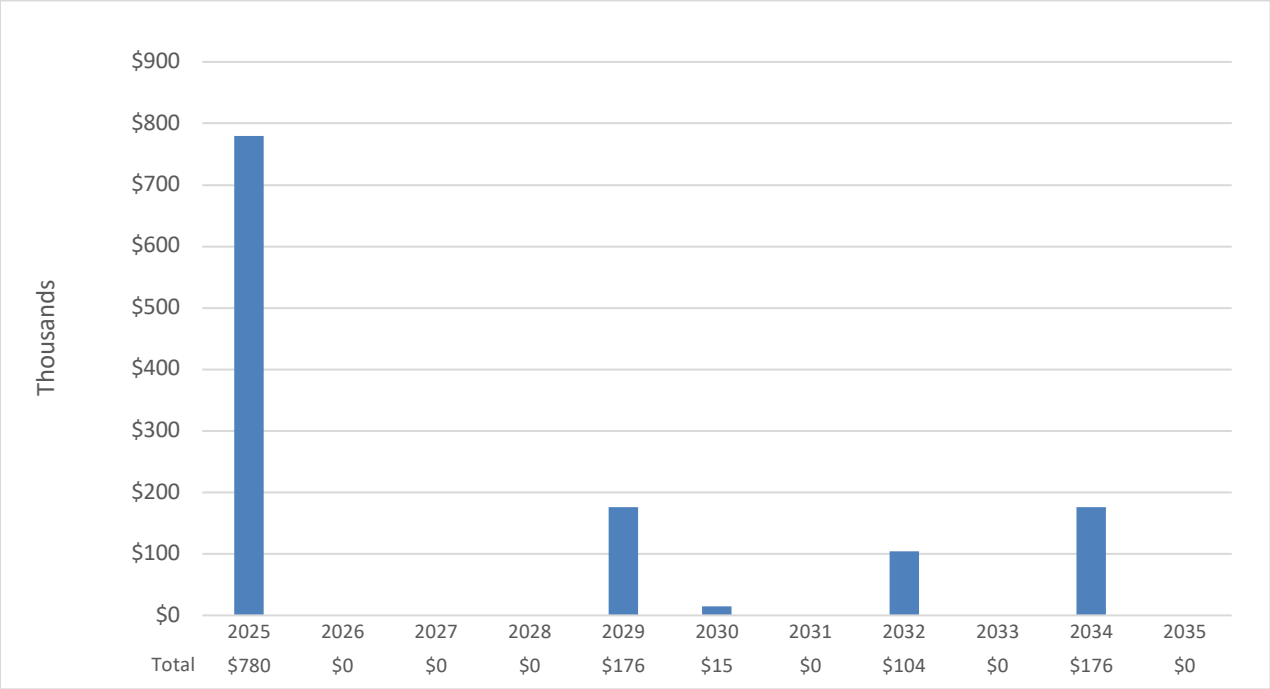
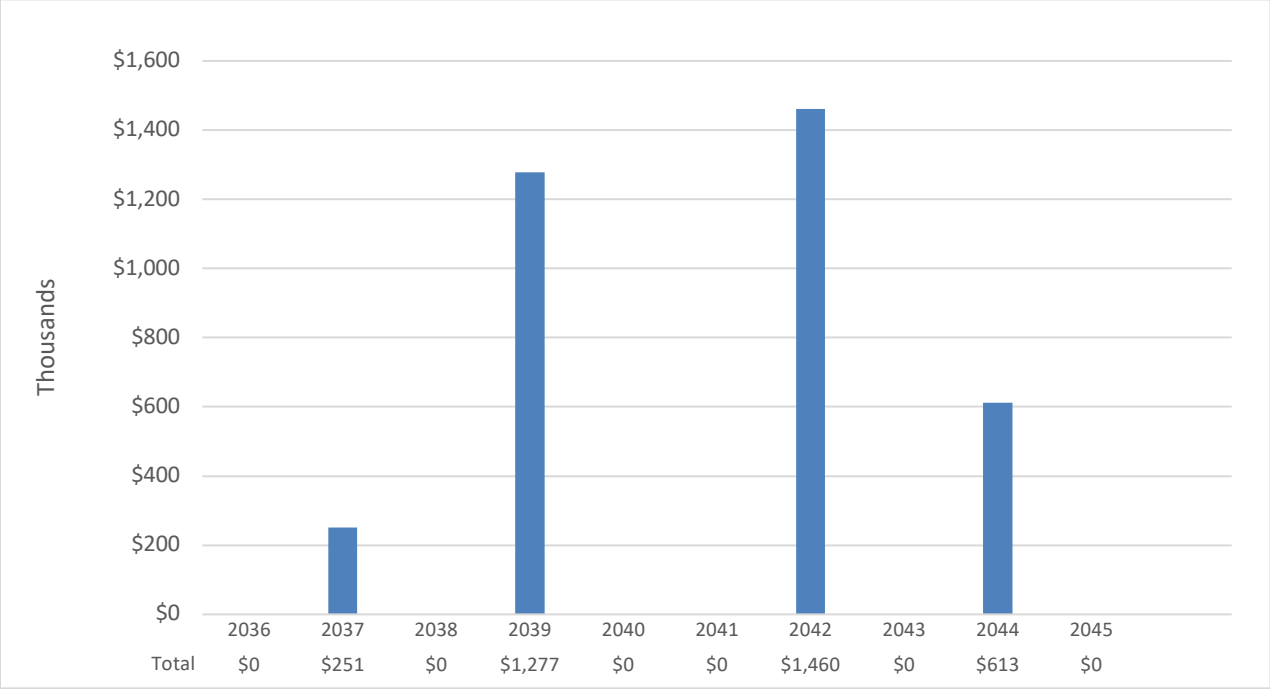


Figure 26. Current and Forecasted Needs: Summarized by Reporting Period Years 11-20: Water Treatment



This page is intentionally left blank.

Table 24. Current and Forecasted Needs Summarized by System (Current + 5 years): Water Treatment

System	2025	2026	2027	2028	2029	2030
Cumulative Needs by Year	***$780,000***	***$803,400***	***$827,500***	***$852,327***	***$1,053,476***	***$1,099,833***
Needs by Year	***$780,000***	***$0***	***$0***	***$0***	***$175,579***	***$14,753***
Exterior Enclosure	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Exterior Walls (Finishes)	$0	$0	$0	$0	$0	$0
Exterior Doors	$0	$0	$0	$0	$0	$0
Interior Construction	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Interior Construction - Interior Doors	$0	$0	$0	$0	$0	$0
Interior Construction - Fittings	$0	$0	$0	$0	$0	$0
Interior Finishes	**$0**	**$0**	**$0**	**$0**	**$0**	**$14,753**
Ceiling Finishes	$0	$0	$0	$0	$0	$0
Floor Finishes	$0	$0	$0	$0	$0	$0
Wall Finishes	$0	$0	$0	$0	$0	$14,753
Plumbing	**$156,000**	**$0**	**$0**	**$0**	**$175,579**	**$0**
Domestic Water Distribution	$0	$0	$0	$0	$0	$0
Plumbing Fixtures	$156,000	$0	$0	$0	$175,579	$0
HVAC	**$624,000**	**$0**	**$0**	**$0**	**$0**	**$0**
HVAC - Cooling Generating Systems	$468,000	$0	$0	$0	$0	$0
HVAC - Distribution Systems	$156,000	$0	$0	$0	$0	$0
Terminal & Package Units	$0	$0	$0	$0	$0	$0
Electrical	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Communications & Security	$0	$0	$0	$0	$0	$0
Lighting	$0	$0	$0	$0	$0	$0
Exit Signs and Emergency Lighting	$0	$0	$0	$0	$0	$0

Table 25. Current and Forecasted Needs Summarized by System (Years 6 - 10): Water Treatment

System	2031	2032	2033	2034	2035
Cumulative Needs by Year	***$1,132,827***	***$1,271,290***	***$1,309,429***	***$1,524,911***	***$1,570,656***
Needs by Year	***$0***	***$104,478***	***$0***	***$176,199***	***$0***
Exterior Enclosure	**$0**	**$0**	**$0**	**$0**	**$0**
Exterior Walls (Finishes)	$0	$0	$0	$0	$0
Exterior Doors	$0	$0	$0	$0	$0
Interior Construction	**$0**	**$0**	**$0**	**$0**	**$0**
Interior Construction - Interior Doors	$0	$0	$0	$0	$0
Interior Construction - Fittings	$0	$0	$0	$0	$0
Interior Finishes	**$0**	**$104,478**	**$0**	**$41,308**	**$0**
Ceiling Finishes	$0	$39,645	$0	$0	$0
Floor Finishes	$0	$48,905	$0	$41,308	$0
Wall Finishes	$0	$15,928	$0	$0	$0
Plumbing	**$0**	**$0**	**$0**	**$2,884**	**$0**
Domestic Water Distribution	$0	$0	$0	$0	$0
Plumbing Fixtures	$0	$0	$0	$2,884	$0
HVAC	**$0**	**$0**	**$0**	**$56,825**	**$0**
HVAC - Cooling Generating Systems	$0	$0	$0	$56,825	$0
HVAC - Distribution Systems	$0	$0	$0	$0	$0
Terminal & Package Units	$0	$0	$0	$0	$0
Electrical	**$0**	**$0**	**$0**	**$75,182**	**$0**
Communications & Security	$0	$0	$0	$75,182	$0
Lighting	$0	$0	$0	$0	$0
Exit Signs and Emergency Lighting	$0	$0	$0	$0	$0

Table 26. Current and Forecasted Needs Summarized by System (Years 11 - 15): Water Treatment

System	2036	2037	2038	2039	2040
Cumulative Needs by Year	***$1,617,775***	***$1,917,414***	***$1,974,932***	***$3,311,294***	***$3,410,632***
Needs by Year	***$0***	***$251,105***	***$0***	***$1,277,110***	***$0***
Exterior Enclosure	**$0**	**$0**	**$0**	**$0**	**$0**
Exterior Walls (Finishes)	$0	$0	$0	$0	$0
Exterior Doors	$0	$0	$0	$0	$0
Interior Construction	**$0**	**$0**	**$0**	**$0**	**$0**
Interior Construction - Interior Doors	$0	$0	$0	$0	$0
Interior Construction - Fittings	$0	$0	$0	$0	$0
Interior Finishes	**$0**	**$70,193**	**$0**	**$83,282**	**$0**
Ceiling Finishes	$0	$0	$0	$83,282	$0
Floor Finishes	$0	$70,193	$0	$0	$0
Wall Finishes	$0	$0	$0	$0	$0
Plumbing	**$0**	**$25,208**	**$0**	**$11,208**	**$0**
Domestic Water Distribution	$0	$0	$0	$11,208	$0
Plumbing Fixtures	$0	$25,208	$0	$0	$0
HVAC	**$0**	**$41,148**	**$0**	**$50,042**	**$0**
HVAC - Cooling Generating Systems	$0	$41,148	$0	$0	$0
HVAC - Distribution Systems	$0	$0	$0	$0	$0
Terminal & Package Units	$0	$0	$0	$50,042	$0
Electrical	**$0**	**$114,556**	**$0**	**$1,132,578**	**$0**
Communications & Security	$0	$114,556	$0	$0	$0
Lighting	$0	$0	$0	$177,828	$0
Exit Signs and Emergency Lighting	$0	$0	$0	$954,750	$0

Table 27. Current and Forecasted Needs Summarized by System (Years 16-20): Water Treatment

System	2041	2042	2043	2044	2045
Cumulative Needs by Year	***$3,512,947***	***$5,078,765***	***$5,231,130***	***$6,000,575***	***$6,180,604***
Needs by Year	***$0***	***$1,460,424***	***$0***	***$612,523***	***$0***
Exterior Enclosure	**$0**	**$0**	**$0**	**$411,968**	**$0**
Exterior Walls (Finishes)	$0	$0	$0	$326,460	$0
Exterior Doors	$0	$0	$0	$85,508	$0
Interior Construction	**$0**	**$0**	**$0**	**$129,428**	**$0**
Interior Construction - Interior Doors	$0	$0	$0	$49,007	$0
Interior Construction - Fittings	$0	$0	$0	$80,421	$0
Interior Finishes	**$0**	**$171,024**	**$0**	**$71,127**	**$0**
Ceiling Finishes	$0	$171,024	$0	$0	$0
Floor Finishes	$0	$0	$0	$71,127	$0
Wall Finishes	$0	$0	$0	$0	$0
Plumbing	**$0**	**$0**	**$0**	**$0**	**$0**
Domestic Water Distribution	$0	$0	$0	$0	$0
Plumbing Fixtures	$0	$0	$0	$0	$0
HVAC	**$0**	**$96,047**	**$0**	**$0**	**$0**
HVAC - Cooling Generating Systems	$0	$0	$0	$0	$0
HVAC - Distribution Systems	$0	$57,586	$0	$0	$0
Terminal & Package Units	$0	$38,461	$0	$0	$0
Electrical	**$0**	**$1,193,353**	**$0**	**$0**	**$0**
Communications & Security	$0	$0	$0	$0	$0
Lighting	$0	$207,148	$0	$0	$0
Exit Signs and Emergency Lighting	$0	$986,205	$0	$0	$0

FIRE STATION
FACILITY CONDITION INFORMATION

Fire Station

The project included facilities at 6 locations totaling approximately 79,001 square feet. The table below contains location-specific information regarding current and forecast Facility Condition Indices. A comprehensive list of expired systems and those expected to expire between now and the Year 2045 is shown in the Forecasted Needs Summarized by System: Fire Station Table.

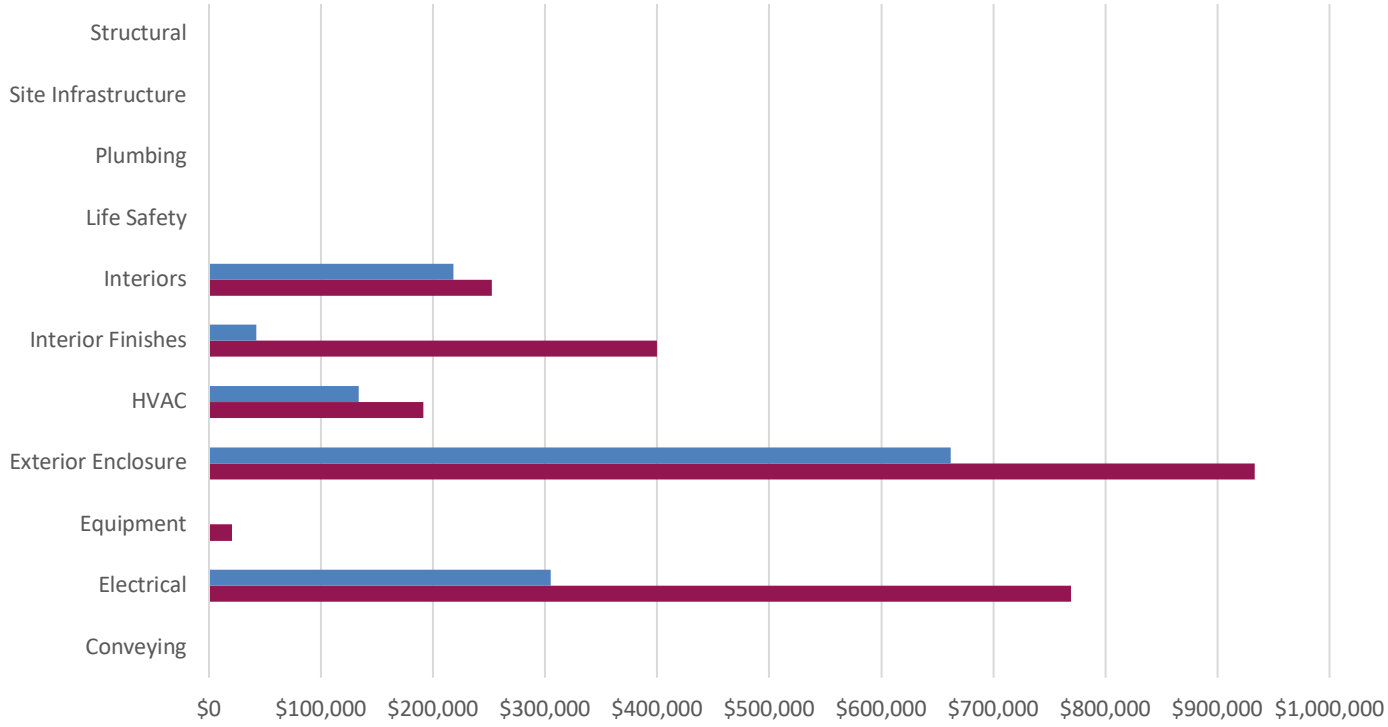
Table 28. Facility Description: Summary of Findings: Fire Station

Name	Area (SF)	Total Needs 2025	Current Replacement Value	2025 FCI %	Total Needs 2030	Forecast Replacement Value	2030 FCI %
FIRE STATION 81	14,602	$372,817	4,228,693	9	$647,686	4,902,214	13
FIRE STATION 82	8,080	$44,530	2,643,914	2	$394,126	3,065,021	13
FIRE STATION 83	9,538	$193,489	3,461,717	6	$476,112	4,013,079	12
FIRE STATION 84	11,408	$749,042	4,029,907	19	$1,006,421	4,671,767	22
FIRE STATION 85	8,800	$0	2,843,556	0	$41,930	3,296,461	1
FIRE STATION 86-PD-SAFETY BUILDING	26,573	$0	7,749,250	0	$0	8,983,505	0
SUBTOTAL	***79,001***	***$1,359,878***	***$24,957,037***	***5***	***$2,566,275***	***$28,932,047***	***9***
Site and Infrastructure (excluded from FCI calculations)		$0			$0		
TOTALS	**79,001**	**$1,359,878**	**$24,957,037**		**$2,566,275**	**$28,932,047**	

Note: The average FCI for the Fire Station facilities assessed is 5 while the average FCI in 5 years is estimated to be 9 assuming current sustainment levels.

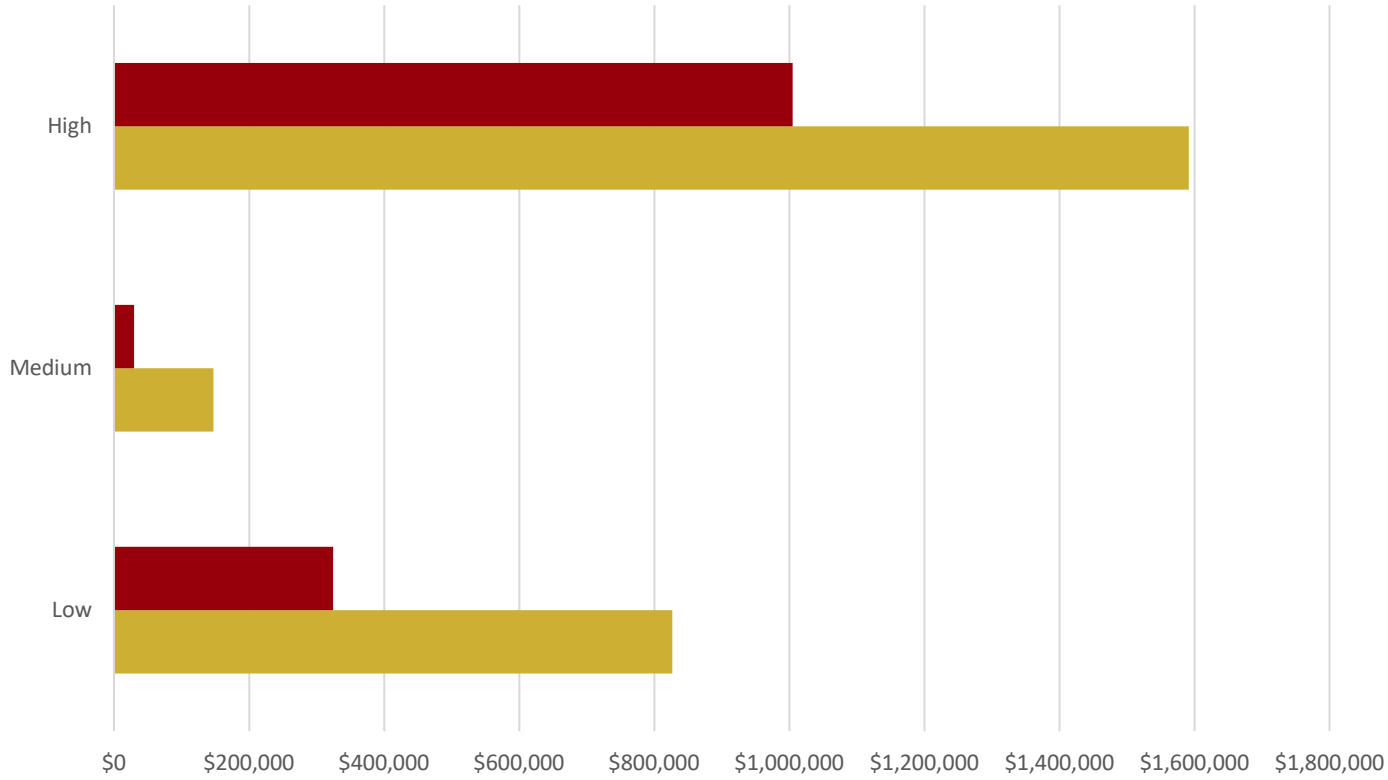
Figures below show the current and forecasted needs respectively for all Fire Station locations grouped by system.

Figure 27. Comparison of 2025 Current Needs vs. 2030 Forecasted Needs by System Group: Fire Station



	Conveying	Electrical	Equipment	Exterior Enclosure	HVAC	Interior Finishes	Interiors	Life Safety	Plumbing	Site Infrastructure	Structural
2025	$0	$304,755	$0	$661,700	$133,445	$42,019	$217,959	$0	$0	$0	$0
2030	$0	$769,108	$20,345	$933,111	$191,095	$399,942	$252,674	$0	$0	$0	$0

Figure 28. Comparison of 2025 Current Needs vs. 2030 Forecasted Needs by Priority: Fire Station



	Low	Medium	High
2025	$324,978	$29,965	$1,004,935
2030	$827,012	$147,542	$1,591,721

Renewal Forecast

The renewal forecast below for Fire Station locations shows the current backlog and projected facility sustainment requirements over the next 20 years. Please note the renewal forecast does not include potential costs associated with asbestos abatement, seismic evaluation; seismic retrofitting; hazardous material inspection, evaluation, and mitigation; and NFPA 101 and ADA upgrades. The renewal forecast is shown in the following figures:

Figure 29. Current and Forecasted Needs: Summarized by Reporting Period Current +10 Years: Fire Station

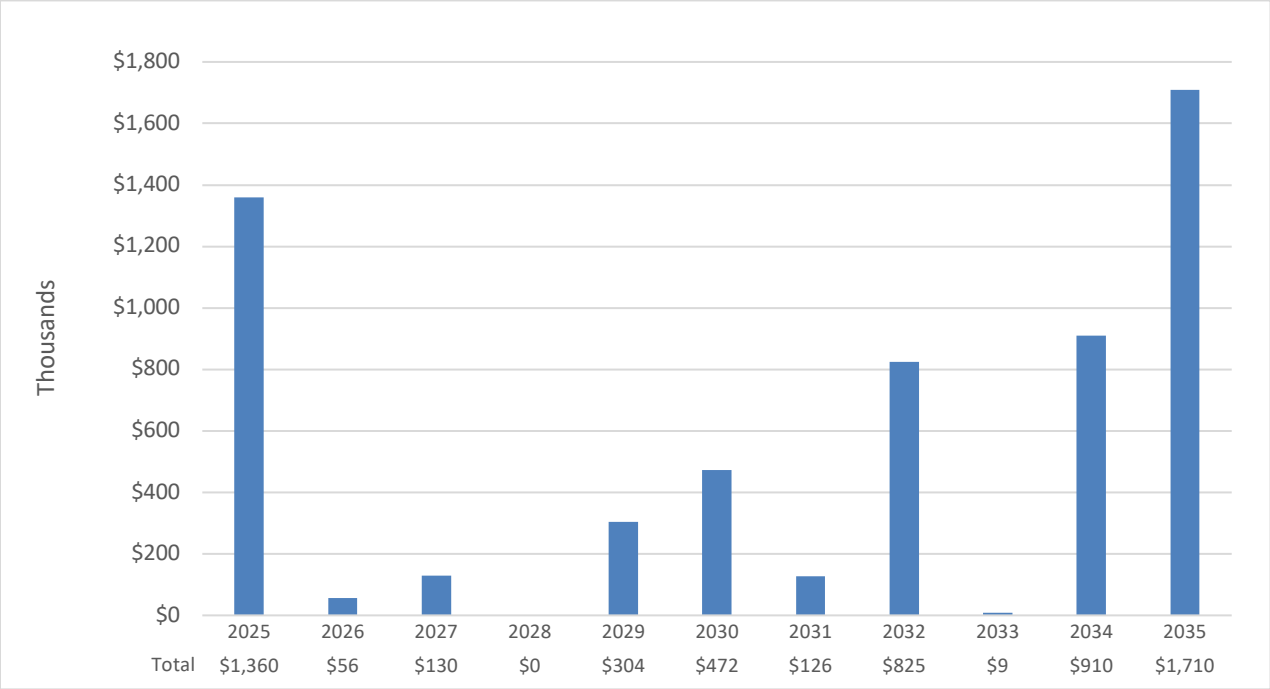
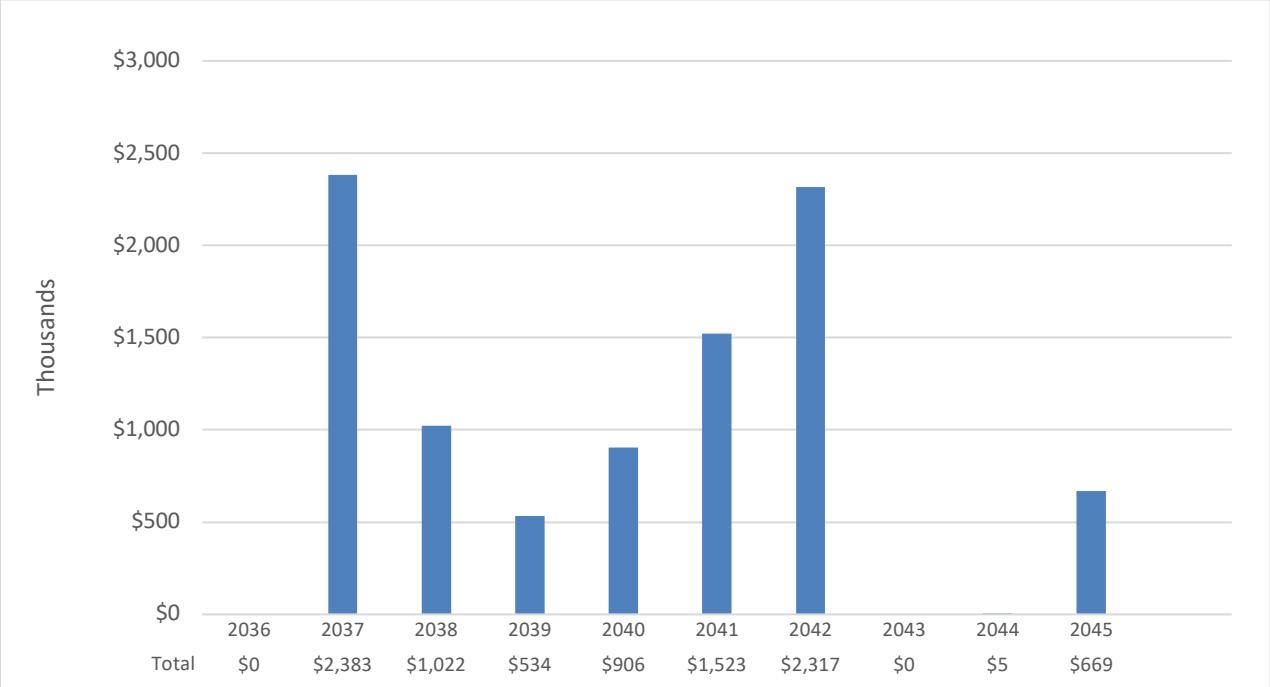


Figure 30. Current and Forecasted Needs: Summarized by Reporting Period Years 11-20: Fire Station



This page is intentionally left blank.

Table 29. Current and Forecasted Needs Summarized by System (Current + 5 years): Fire Station

System	2025	2026	2027	2028	2029	2030
Cumulative Needs by Year	***$1,359,878***	***$1,456,209***	***$1,629,790***	***$1,678,684***	***$2,033,453***	***$2,566,275***
Needs by Year	***$1,359,878***	***$55,539***	***$129,890***	***$0***	***$304,407***	***$471,817***
Exterior Enclosure	**$661,700**	**$0**	**$0**	**$0**	**$65,023**	**$99,043**
Exterior Walls (Finishes)	$0	$0	$0	$0	$0	$99,043
Exterior Windows	$0	$0	$0	$0	$0	$0
Exterior Doors	$11,700	$0	$0	$0	$0	$0
Exterior Enclosure - Roof Coverings	$650,000	$0	$0	$0	$65,023	$0
Interior Construction	**$217,959**	**$0**	**$0**	**$0**	**$0**	**$0**
Interior Construction - Interior Doors	$0	$0	$0	$0	$0	$0
Interior Construction - Fittings	$217,959	$0	$0	$0	$0	$0
Interior Finishes	**$42,019**	**$0**	**$35,980**	**$0**	**$99,896**	**$209,019**
Ceiling Finishes	$11,276	$0	$0	$0	$10,846	$209,019
Floor Finishes	$30,743	$0	$26,051	$0	$23,408	$0
Wall Finishes	$0	$0	$9,929	$0	$65,642	$0
Equipment	**$0**	**$0**	**$0**	**$0**	**$19,752**	**$0**
Other Equipment	$0	$0	$0	$0	$19,752	$0
Commercial Equipment	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Commercial Equipment	$0	$0	$0	$0	$0	$0
Plumbing	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Domestic Water Distribution	$0	$0	$0	$0	$0	$0
Plumbing Fixtures	$0	$0	$0	$0	$0	$0
Sanitary Waste	$0	$0	$0	$0	$0	$0
HVAC	**$133,445**	**$0**	**$0**	**$0**	**$35,336**	**$0**
HVAC - Cooling Generating Systems	$65,000	$0	$0	$0	$33,507	$0
HVAC - Distribution Systems	$68,445	$0	$0	$0	$0	$0
Terminal & Package Units	$0	$0	$0	$0	$1,829	$0
Fire Protection	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Fire Protection - Sprinklers	$0	$0	$0	$0	$0	$0
Electrical	**$304,755**	**$55,539**	**$93,910**	**$0**	**$84,400**	**$163,755**
Branch Wiring	$0	$0	$0	$0	$0	$0
Communications & Security	$169,238	$55,539	$0	$0	$0	$0
Lighting	$0	$0	$0	$0	$0	$107,693
Service Distribution	$0	$0	$0	$0	$0	$0
Exit Signs and Emergency Lighting	$135,517	$0	$93,910	$0	$84,400	$56,062

Table 30. Current and Forecasted Needs Summarized by System (Years 6 - 10): Fire Station

System	2031	2032	2033	2034	2035
Cumulative Needs by Year	***$2,769,676***	***$3,677,324***	***$3,796,696***	***$4,821,011***	***$6,675,241***
Needs by Year	***$126,419***	***$824,553***	***$9,057***	***$910,405***	***$1,709,597***
Exterior Enclosure	**$0**	**$26,860**	**$0**	**$20,525**	**$324,685**
Exterior Walls (Finishes)	$0	$0	$0	$0	$324,685
Exterior Windows	$0	$0	$0	$17,981	$0
Exterior Doors	$0	$26,860	$0	$2,544	$0
Exterior Enclosure - Roof Coverings	$0	$0	$0	$0	$0
Interior Construction	**$0**	**$181,574**	**$0**	**$0**	**$0**
Interior Construction - Interior Doors	$0	$0	$0	$0	$0
Interior Construction - Fittings	$0	$181,574	$0	$0	$0
Interior Finishes	**$0**	**$278,564**	**$0**	**$0**	**$0**
Ceiling Finishes	$0	$25,237	$0	$0	$0
Floor Finishes	$0	$215,471	$0	$0	$0
Wall Finishes	$0	$37,856	$0	$0	$0
Equipment	**$0**	**$34,376**	**$9,057**	**$50,886**	**$34,942**
Other Equipment	$0	$34,376	$9,057	$50,886	$34,942
Commercial Equipment	**$0**	**$0**	**$0**	**$4,156**	**$4,280**
Commercial Equipment	$0	$0	$0	$4,156	$4,280
Plumbing	**$0**	**$113,038**	**$0**	**$375,942**	**$481,643**
Domestic Water Distribution	$0	$107,602	$0	$23,916	$224,874
Plumbing Fixtures	$0	$5,436	$0	$352,026	$0
Sanitary Waste	$0	$0	$0	$0	$256,769
HVAC	**$0**	**$106,164**	**$0**	**$23,322**	**$259,586**
HVAC - Cooling Generating Systems	$0	$102,806	$0	$7,803	$8,037
HVAC - Distribution Systems	$0	$0	$0	$7,377	$205,426
Terminal & Package Units	$0	$3,358	$0	$8,142	$46,123
Fire Protection	**$0**	**$0**	**$0**	**$0**	**$0**
Fire Protection - Sprinklers	$0	$0	$0	$0	$0
Electrical	**$126,419**	**$83,977**	**$0**	**$435,574**	**$604,461**
Branch Wiring	$0	$0	$0	$0	$225,619
Communications & Security	$0	$83,977	$0	$19,336	$19,916
Lighting	$0	$0	$0	$362,129	$176,268
Service Distribution	$0	$0	$0	$0	$24,896
Exit Signs and Emergency Lighting	$126,419	$0	$0	$54,109	$157,762

Table 31. Current and Forecasted Needs Summarized by System (Years 11 - 15): Fire Station

System	2036	2037	2038	2039	2040
Cumulative Needs by Year	***$6,875,492***	***$9,465,155***	***$10,771,436***	***$11,628,156***	***$12,883,069***
Needs by Year	***$0***	***$2,383,394***	***$1,022,311***	***$533,588***	***$906,054***
Exterior Enclosure	**$0**	**$332,688**	**$417,118**	**$0**	**$523,717**
Exterior Walls (Finishes)	$0	$11,573	$0	$0	$0
Exterior Windows	$0	$0	$0	$0	$17,850
Exterior Doors	$0	$321,115	$417,118	$0	$0
Exterior Enclosure - Roof Coverings	$0	$0	$0	$0	$505,867
Interior Construction	**$0**	**$255,088**	**$242,778**	**$0**	**$0**
Interior Construction - Interior Doors	$0	$250,921	$242,778	$0	$0
Interior Construction - Fittings	$0	$4,167	$0	$0	$0
Interior Finishes	**$0**	**$528,820**	**$357,642**	**$0**	**$54,294**
Ceiling Finishes	$0	$51,852	$0	$0	$54,294
Floor Finishes	$0	$476,968	$357,642	$0	$0
Wall Finishes	$0	$0	$0	$0	$0
Equipment	**$0**	**$70,433**	**$0**	**$0**	**$0**
Other Equipment	$0	$70,433	$0	$0	$0
Commercial Equipment	**$0**	**$4,541**	**$0**	**$0**	**$0**
Commercial Equipment	$0	$4,541	$0	$0	$0
Plumbing	**$0**	**$332,147**	**$0**	**$304,507**	**$274,573**
Domestic Water Distribution	$0	$149,486	$0	$144,591	$0
Plumbing Fixtures	$0	$4,726	$0	$0	$274,573
Sanitary Waste	$0	$177,935	$0	$159,916	$0
HVAC	**$0**	**$211,179**	**$4,773**	**$88,566**	**$0**
HVAC - Cooling Generating Systems	$0	$98,419	$4,773	$9,045	$0
HVAC - Distribution Systems	$0	$88,481	$0	$79,521	$0
Terminal & Package Units	$0	$24,279	$0	$0	$0
Fire Protection	**$0**	**$0**	**$0**	**$0**	**$0**
Fire Protection - Sprinklers	$0	$0	$0	$0	$0
Electrical	**$0**	**$648,498**	**$0**	**$140,515**	**$53,470**
Branch Wiring	$0	$156,349	$0	$140,515	$0
Communications & Security	$0	$152,683	$0	$0	$0
Lighting	$0	$144,251	$0	$0	$0
Service Distribution	$0	$0	$0	$0	$0
Exit Signs and Emergency Lighting	$0	$195,215	$0	$0	$53,470

Table 32. Current and Forecasted Needs Summarized by System (Years 16-20): Fire Station

System	2041	2042	2043	2044	2045
Cumulative Needs by Year	***$14,792,902***	***$17,554,161***	***$18,080,791***	***$18,628,655***	***$19,856,888***
Needs by Year	***$1,523,358***	***$2,317,468***	***$0***	***$5,471***	***$669,326***
Exterior Enclosure	**$38,045**	**$720,277**	**$0**	**$0**	**$0**
Exterior Walls (Finishes)	$0	$137,428	$0	$0	$0
Exterior Windows	$38,045	$0	$0	$0	$0
Exterior Doors	$0	$232,293	$0	$0	$0
Exterior Enclosure - Roof Coverings	$0	$350,556	$0	$0	$0
Interior Construction	**$0**	**$210,645**	**$0**	**$0**	**$0**
Interior Construction - Interior Doors	$0	$88,761	$0	$0	$0
Interior Construction - Fittings	$0	$121,884	$0	$0	$0
Interior Finishes	**$66,886**	**$181,519**	**$0**	**$0**	**$0**
Ceiling Finishes	$66,886	$181,519	$0	$0	$0
Floor Finishes	$0	$0	$0	$0	$0
Wall Finishes	$0	$0	$0	$0	$0
Equipment	**$0**	**$21,487**	**$0**	**$0**	**$0**
Other Equipment	$0	$21,487	$0	$0	$0
Commercial Equipment	**$0**	**$5,264**	**$0**	**$0**	**$0**
Commercial Equipment	$0	$5,264	$0	$0	$0
Plumbing	**$1,003,729**	**$18,049**	**$0**	**$0**	**$0**
Domestic Water Distribution	$186,390	$18,049	$0	$0	$0
Plumbing Fixtures	$577,808	$0	$0	$0	$0
Sanitary Waste	$239,531	$0	$0	$0	$0
HVAC	**$119,111**	**$53,073**	**$0**	**$5,471**	**$0**
HVAC - Cooling Generating Systems	$0	$0	$0	$0	$0
HVAC - Distribution Systems	$119,111	$47,916	$0	$0	$0
Terminal & Package Units	$0	$5,157	$0	$5,471	$0
Fire Protection	**$0**	**$0**	**$0**	**$0**	**$503,103**
Fire Protection - Sprinklers	$0	$0	$0	$0	$503,103
Electrical	**$295,587**	**$1,107,154**	**$0**	**$0**	**$166,223**
Branch Wiring	$210,473	$0	$0	$0	$0
Communications & Security	$0	$12,248	$0	$0	$0
Lighting	$0	$504,970	$0	$0	$0
Service Distribution	$0	$0	$0	$0	$166,223
Exit Signs and Emergency Lighting	$85,114	$589,936	$0	$0	$0

POLICE STATION
FACILITY CONDITION INFORMATION

Police Station

The project included facilities at 2 locations totaling approximately 34,630 square feet. The table below contains location-specific information regarding current and forecast Facility Condition Indices. A comprehensive list of expired systems and those expected to expire between now and the Year 2045 is shown in the Forecasted Needs Summarized by System: Police Station Table.

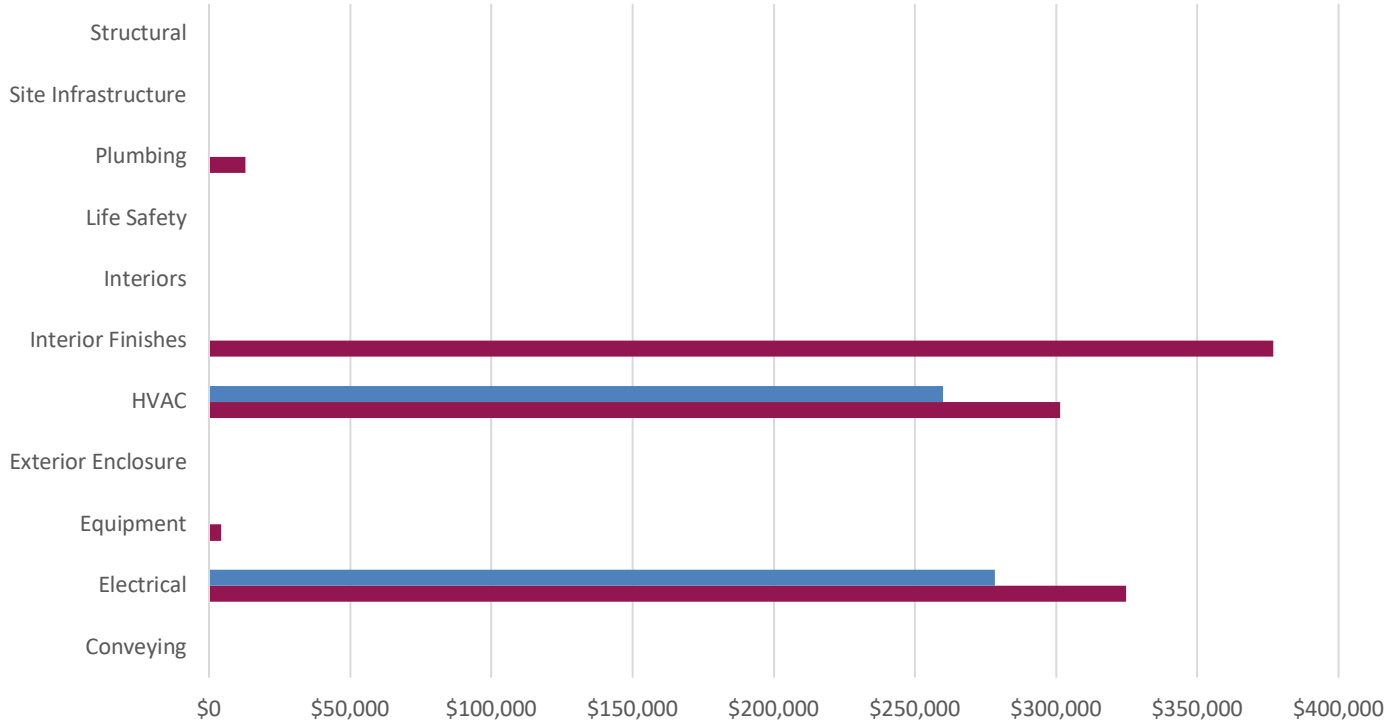
Table 33. Facility Description: Summary of Findings: Police Station

Name	Area (SF)	Total Needs 2025	Current Replacement Value	2025 FCI %	Total Needs 2030	Forecast Replacement Value	2030 FCI %
NPPD - POLICE DEPARTMENT MAIN	32,390	$505,529	7,849,489	6	$977,108	9,099,709	11
POLICE ANNEX	2,240	$32,729	527,025	6	$43,141	610,966	7
SUBTOTAL	***34,630***	***$538,258***	***$8,376,514***	***6***	***$1,020,249***	***$9,710,675***	***11***
Site and Infrastructure (excluded from FCI calculations)		$0			$0		
TOTALS	**34,630**	**$538,258**	**$8,376,514**		**$1,020,249**	**$9,710,675**	

Note: The average FCI for the Police Station facilities assessed is 6 while the average FCI in 5 years is estimated to be 11 assuming current sustainment levels.

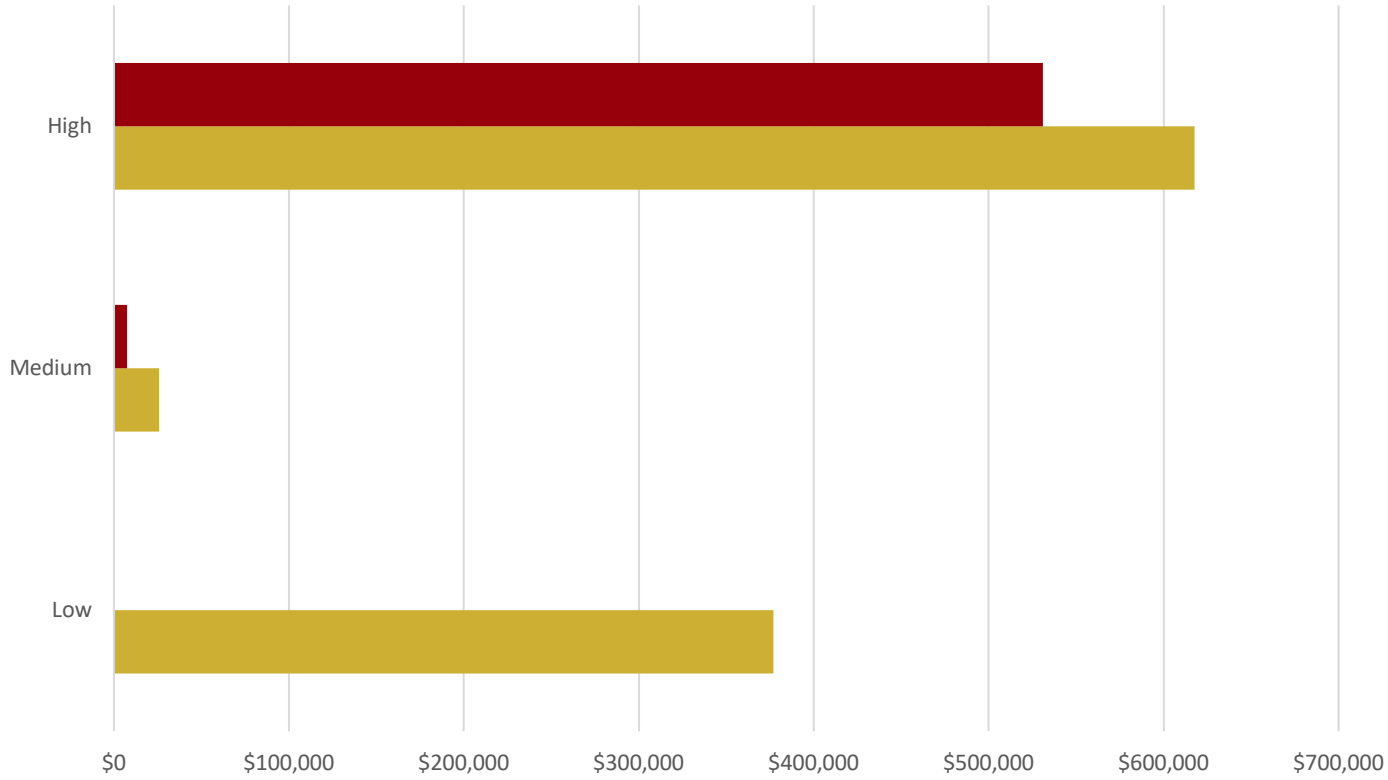
Figures below show the current and forecasted needs respectively for all Police Station locations grouped by system.

Figure 31. Comparison of 2025 Current Needs vs. 2030 Forecasted Needs by System Group: Police Station



	Conveying	Electrical	Equipment	Exterior Enclosure	HVAC	Interior Finishes	Interiors	Life Safety	Plumbing	Site Infrastructure	Structural
2025	$0	$278,258	$0	$0	$260,000	$0	$0	$0	$0	$0	$0
2030	$0	$324,768	$4,295	$0	$301,412	$376,889	$0	$0	$12,885	$0	$0

Figure 32. Comparison of 2025 Current Needs vs. 2030 Forecasted Needs by Priority: Police Station



	Low	Medium	High
2025	$0	$7,410	$530,848
2030	$376,889	$25,770	$617,590

Renewal Forecast

The renewal forecast below for Police Station locations shows the current backlog and projected facility sustainment requirements over the next 20 years. Please note the renewal forecast does not include potential costs associated with asbestos abatement, seismic evaluation; seismic retrofitting; hazardous material inspection, evaluation, and mitigation; and NFPA 101 and ADA upgrades. The renewal forecast is shown in the following figures:

Figure 33. Current and Forecasted Needs: Summarized by Reporting Period Current +10 Years: Police Station

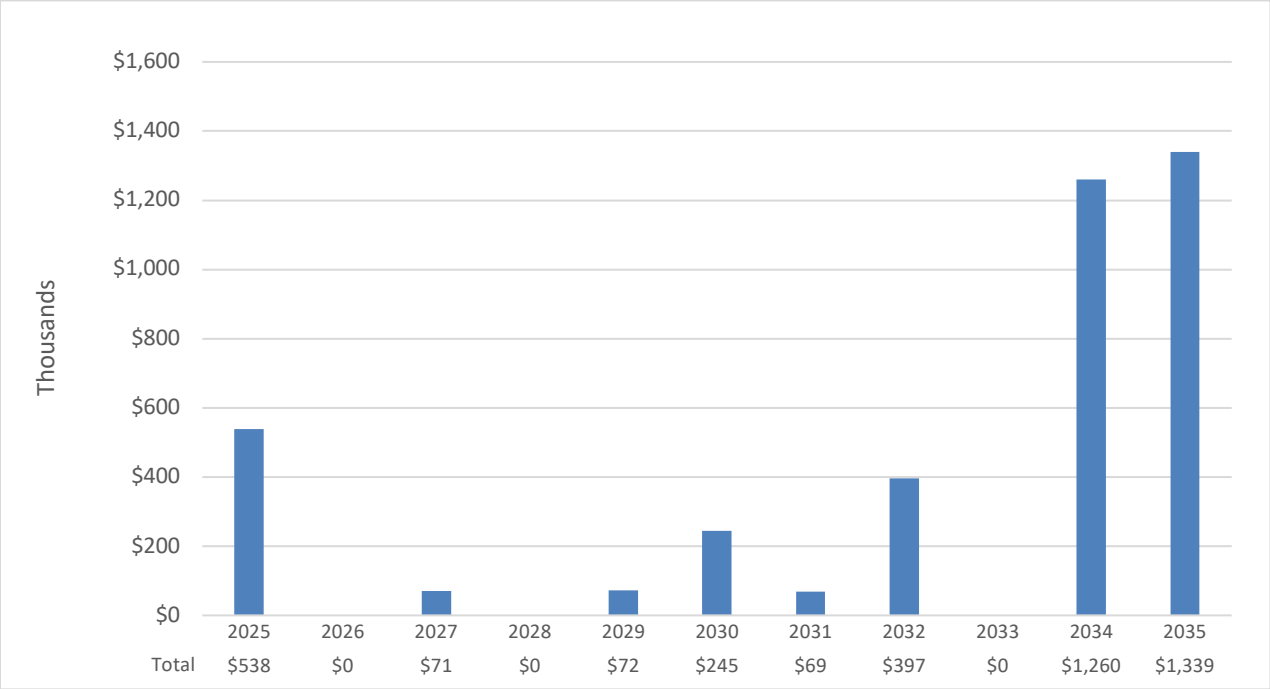
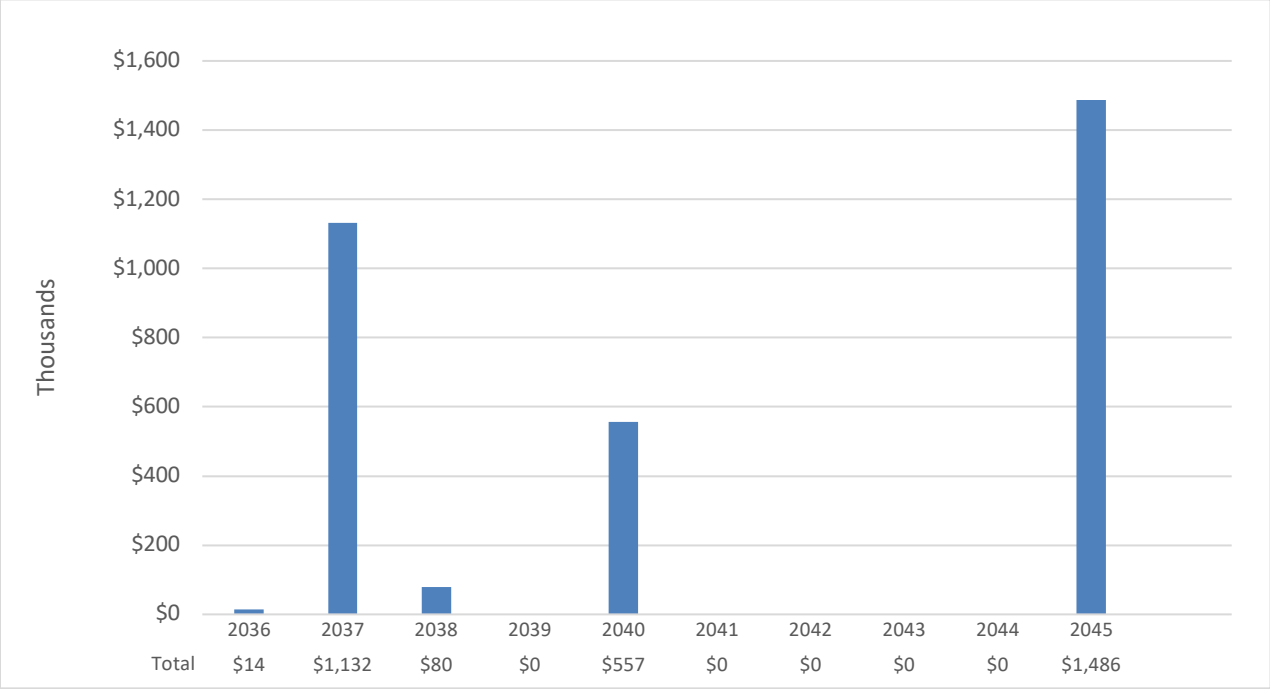


Figure 34. Current and Forecasted Needs: Summarized by Reporting Period Years 11-20: Police Station



This page is intentionally left blank.

Table 34. Current and Forecasted Needs Summarized by System (Current + 5 years): Police Station

System	2025	2026	2027	2028	2029	2030
Cumulative Needs by Year	***$538,258***	***$554,406***	***$641,796***	***$661,052***	***$752,391***	***$1,020,249***
Needs by Year	***$538,258***	***$0***	***$70,759***	***$0***	***$71,509***	***$245,286***
Exterior Enclosure	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Exterior Walls (Finishes)	$0	$0	$0	$0	$0	$0
Exterior Windows	$0	$0	$0	$0	$0	$0
Exterior Doors	$0	$0	$0	$0	$0	$0
Exterior Enclosure - Roof Coverings	$0	$0	$0	$0	$0	$0
Interior Construction	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Interior Construction - Interior Doors	$0	$0	$0	$0	$0	$0
Interior Construction - Fittings	$0	$0	$0	$0	$0	$0
Interior Finishes	**$0**	**$0**	**$70,759**	**$0**	**$64,852**	**$232,772**
Ceiling Finishes	$0	$0	$0	$0	$5,630	$232,772
Floor Finishes	$0	$0	$70,759	$0	$0	$0
Wall Finishes	$0	$0	$0	$0	$59,222	$0
Equipment	**$0**	**$0**	**$0**	**$0**	**$4,170**	**$0**
Other Equipment	$0	$0	$0	$0	$4,170	$0
Conveying	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Conveying Systems	$0	$0	$0	$0	$0	$0
Plumbing	**$0**	**$0**	**$0**	**$0**	**$2,487**	**$10,323**
Domestic Water Distribution	$0	$0	$0	$0	$0	$10,323
Plumbing Fixtures	$0	$0	$0	$0	$2,487	$0
Sanitary Waste	$0	$0	$0	$0	$0	$0
HVAC	**$260,000**	**$0**	**$0**	**$0**	**$0**	**$0**
HVAC - Controls & Instrumentation	$0	$0	$0	$0	$0	$0
HVAC - Cooling Generating Systems	$130,000	$0	$0	$0	$0	$0
HVAC - Distribution Systems	$130,000	$0	$0	$0	$0	$0
Fire Protection	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Fire Protection - Sprinklers	$0	$0	$0	$0	$0	$0
Electrical	**$278,258**	**$0**	**$0**	**$0**	**$0**	**$2,191**
Branch Wiring	$0	$0	$0	$0	$0	$0
Communications & Security	$250,931	$0	$0	$0	$0	$0
Lighting	$0	$0	$0	$0	$0	$0
Service Distribution	$0	$0	$0	$0	$0	$0
Exit Signs and Emergency Lighting	$27,327	$0	$0	$0	$0	$2,191

Table 35. Current and Forecasted Needs Summarized by System (Years 6 - 10): Police Station

System	2031	2032	2033	2034	2035
Cumulative Needs by Year	***$1,119,659***	***$1,550,164***	***$1,596,668***	***$2,904,103***	***$4,330,179***
Needs by Year	***$68,800***	***$396,915***	***$0***	***$1,259,533***	***$1,338,957***
Exterior Enclosure	**$0**	**$0**	**$0**	**$165,619**	**$55,063**
Exterior Walls (Finishes)	$0	$0	$0	$165,619	$55,063
Exterior Windows	$0	$0	$0	$0	$0
Exterior Doors	$0	$0	$0	$0	$0
Exterior Enclosure - Roof Coverings	$0	$0	$0	$0	$0
Interior Construction	**$0**	**$0**	**$0**	**$0**	**$0**
Interior Construction - Interior Doors	$0	$0	$0	$0	$0
Interior Construction - Fittings	$0	$0	$0	$0	$0
Interior Finishes	**$68,800**	**$380,927**	**$0**	**$0**	**$24,881**
Ceiling Finishes	$0	$0	$0	$0	$24,881
Floor Finishes	$68,800	$380,927	$0	$0	$0
Wall Finishes	$0	$0	$0	$0	$0
Equipment	**$0**	**$0**	**$0**	**$0**	**$0**
Other Equipment	$0	$0	$0	$0	$0
Conveying	**$0**	**$0**	**$0**	**$0**	**$0**
Conveying Systems	$0	$0	$0	$0	$0
Plumbing	**$0**	**$0**	**$0**	**$6,615**	**$293,807**
Domestic Water Distribution	$0	$0	$0	$6,615	$56,022
Plumbing Fixtures	$0	$0	$0	$0	$0
Sanitary Waste	$0	$0	$0	$0	$237,785
HVAC	**$0**	**$15,988**	**$0**	**$588,687**	**$283,225**
HVAC - Controls & Instrumentation	$0	$15,988	$0	$193,390	$0
HVAC - Cooling Generating Systems	$0	$0	$0	$0	$0
HVAC - Distribution Systems	$0	$0	$0	$395,297	$283,225
Fire Protection	**$0**	**$0**	**$0**	**$0**	**$0**
Fire Protection - Sprinklers	$0	$0	$0	$0	$0
Electrical	**$0**	**$0**	**$0**	**$498,612**	**$681,981**
Branch Wiring	$0	$0	$0	$0	$647,370
Communications & Security	$0	$0	$0	$12,722	$0
Lighting	$0	$0	$0	$485,890	$34,611
Service Distribution	$0	$0	$0	$0	$0
Exit Signs and Emergency Lighting	$0	$0	$0	$0	$0

Table 36. Current and Forecasted Needs Summarized by System (Years 11 - 15): Police Station

System	2036	2037	2038	2039	2040
Cumulative Needs by Year	***$4,474,483***	***$5,741,013***	***$5,993,088***	***$6,172,890***	***$6,914,591***
Needs by Year	***$14,396***	***$1,132,290***	***$79,852***	***$0***	***$556,517***
Exterior Enclosure	**$0**	**$165,015**	**$8,420**	**$0**	**$49,232**
Exterior Walls (Finishes)	$0	$0	$0	$0	$0
Exterior Windows	$0	$0	$0	$0	$49,232
Exterior Doors	$0	$165,015	$8,420	$0	$0
Exterior Enclosure - Roof Coverings	$0	$0	$0	$0	$0
Interior Construction	**$0**	**$805,836**	**$18,910**	**$0**	**$0**
Interior Construction - Interior Doors	$0	$226,683	$18,910	$0	$0
Interior Construction - Fittings	$0	$579,153	$0	$0	$0
Interior Finishes	**$0**	**$0**	**$33,908**	**$0**	**$15,443**
Ceiling Finishes	$0	$0	$0	$0	$15,443
Floor Finishes	$0	$0	$33,908	$0	$0
Wall Finishes	$0	$0	$0	$0	$0
Equipment	**$14,396**	**$0**	**$18,614**	**$0**	**$0**
Other Equipment	$14,396	$0	$18,614	$0	$0
Conveying	**$0**	**$151,986**	**$0**	**$0**	**$0**
Conveying Systems	$0	$151,986	$0	$0	$0
Plumbing	**$0**	**$9,453**	**$0**	**$0**	**$400,829**
Domestic Water Distribution	$0	$0	$0	$0	$4,492
Plumbing Fixtures	$0	$9,453	$0	$0	$377,274
Sanitary Waste	$0	$0	$0	$0	$19,063
HVAC	**$0**	**$0**	**$0**	**$0**	**$39,112**
HVAC - Controls & Instrumentation	$0	$0	$0	$0	$0
HVAC - Cooling Generating Systems	$0	$0	$0	$0	$0
HVAC - Distribution Systems	$0	$0	$0	$0	$39,112
Fire Protection	**$0**	**$0**	**$0**	**$0**	**$0**
Fire Protection - Sprinklers	$0	$0	$0	$0	$0
Electrical	**$0**	**$0**	**$0**	**$0**	**$51,901**
Branch Wiring	$0	$0	$0	$0	$51,901
Communications & Security	$0	$0	$0	$0	$0
Lighting	$0	$0	$0	$0	$0
Service Distribution	$0	$0	$0	$0	$0
Exit Signs and Emergency Lighting	$0	$0	$0	$0	$0

Table 37. Current and Forecasted Needs Summarized by System (Years 16-20): Police Station

System	2041	2042	2043	2044	2045
Cumulative Needs by Year	***$7,122,026***	***$7,335,686***	***$7,555,760***	***$7,782,421***	***$9,502,143***
Needs by Year	***$0***	***$0***	***$0***	***$0***	***$1,486,241***
Exterior Enclosure	**$0**	**$0**	**$0**	**$0**	**$56,696**
Exterior Walls (Finishes)	$0	$0	$0	$0	$0
Exterior Windows	$0	$0	$0	$0	$0
Exterior Doors	$0	$0	$0	$0	$0
Exterior Enclosure - Roof Coverings	$0	$0	$0	$0	$56,696
Interior Construction	**$0**	**$0**	**$0**	**$0**	**$0**
Interior Construction - Interior Doors	$0	$0	$0	$0	$0
Interior Construction - Fittings	$0	$0	$0	$0	$0
Interior Finishes	**$0**	**$0**	**$0**	**$0**	**$0**
Ceiling Finishes	$0	$0	$0	$0	$0
Floor Finishes	$0	$0	$0	$0	$0
Wall Finishes	$0	$0	$0	$0	$0
Equipment	**$0**	**$0**	**$0**	**$0**	**$0**
Other Equipment	$0	$0	$0	$0	$0
Conveying	**$0**	**$0**	**$0**	**$0**	**$0**
Conveying Systems	$0	$0	$0	$0	$0
Plumbing	**$0**	**$0**	**$0**	**$0**	**$0**
Domestic Water Distribution	$0	$0	$0	$0	$0
Plumbing Fixtures	$0	$0	$0	$0	$0
Sanitary Waste	$0	$0	$0	$0	$0
HVAC	**$0**	**$0**	**$0**	**$0**	**$0**
HVAC - Controls & Instrumentation	$0	$0	$0	$0	$0
HVAC - Cooling Generating Systems	$0	$0	$0	$0	$0
HVAC - Distribution Systems	$0	$0	$0	$0	$0
Fire Protection	**$0**	**$0**	**$0**	**$0**	**$859,854**
Fire Protection - Sprinklers	$0	$0	$0	$0	$859,854
Electrical	**$0**	**$0**	**$0**	**$0**	**$569,691**
Branch Wiring	$0	$0	$0	$0	$0
Communications & Security	$0	$0	$0	$0	$0
Lighting	$0	$0	$0	$0	$0
Service Distribution	$0	$0	$0	$0	$569,691
Exit Signs and Emergency Lighting	$0	$0	$0	$0	$0

PARKS AND RECREATION
FACILITY CONDITION INFORMATION

Parks and Recreation

The project included facilities at 23 locations totaling approximately 50,380 square feet. The table below contains location-specific information regarding current and forecast Facility Condition Indices. A comprehensive list of expired systems and those expected to expire between now and the Year 2045 is shown in the Forecasted Needs Summarized by System: Parks and Recreation Table.

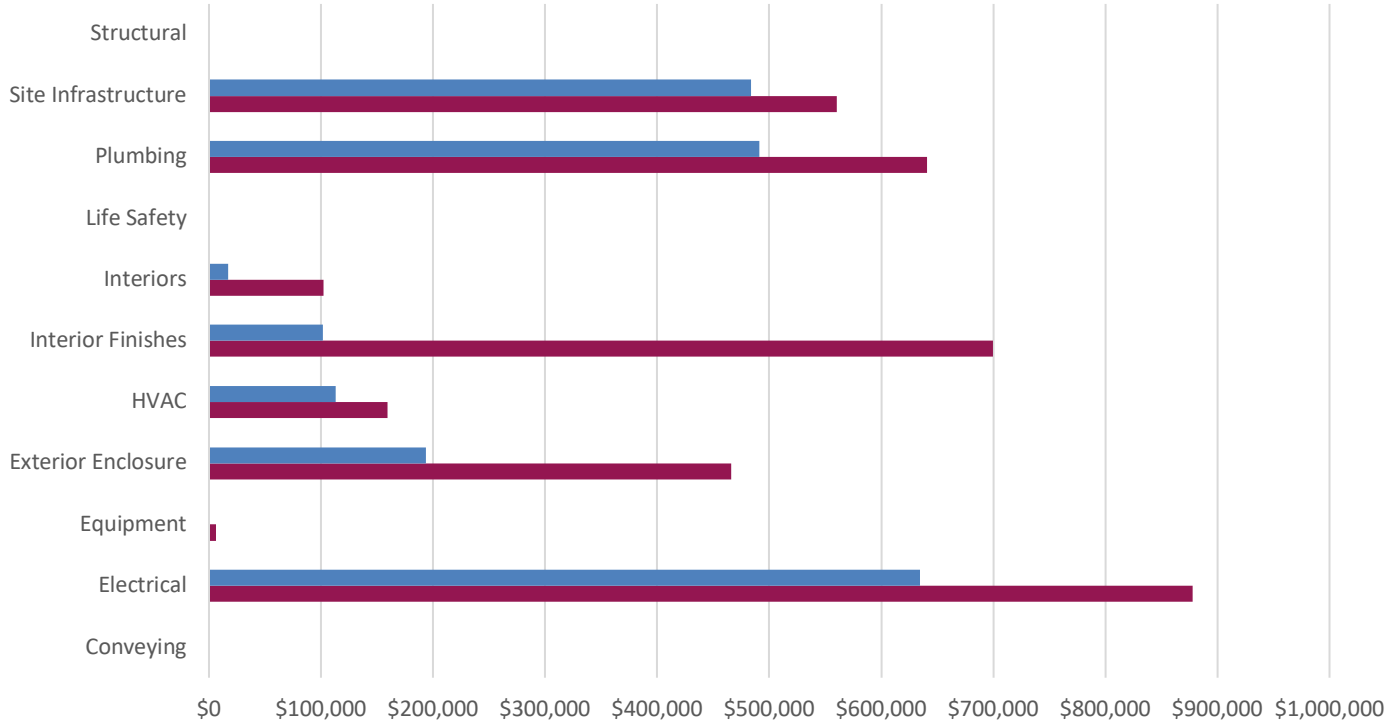
Table 38. Facility Description: Summary of Findings: Parks and Recreation

Name	Area (SF)	Total Needs 2025	Current Replacement Value	2025 FCI %	Total Needs 2030	Forecast Replacement Value	2030 FCI %
AQUATIC CENTER - Restroom	8,000	$0	2,388,090	0	$0	2,768,451	0
AQUATIC CENTER - Restroom, Pump House	400	$0	194,364	0	$2,387	225,321	1
ART GUILD	4,600	$375,936	1,094,400	34	$546,961	1,268,710	43
ART GUILD MODULAR	1,500	$55,258	361,112	15	$188,679	418,628	45
ATWATER PARK - Concession Stand	3,868	$0	1,442,970	0	$64,567	1,672,798	4
ATWATER PARK - SPLASH PAD WITH BATHROOMS- CONCESSION	500	$5,920	147,596	4	$7,758	171,104	5
ATWATER PARK - STORAGE WAREHOUSE	2,475	$57,832	507,750	11	$67,044	588,621	11
AWAKEN CHURCH	925	$101,051	363,608	28	$141,929	421,521	34
BLUE RIDGE PARK - Restroom	180	$0	54,651	0	$2,718	63,355	4
BUTLER PARK MAINT BLDG	4,448	$24,930	843,413	3	$203,511	977,747	21
CANINE CLUB	180	$19,500	75,602	26	$22,928	87,643	26
COMMUNITY EDUCATION CTR	8,455	$447,992	1,676,504	27	$900,019	1,943,528	46
DALLAS WHITE PARK-Restroom	209	$2,152	74,272	3	$19,399	86,102	23
GARDEN OF THE 5 SENSES	180	$19,500	76,772	25	$25,398	89,000	29
HIGHLAND RIDGE PARK - Restroom	200	$8,580	66,503	13	$13,050	77,095	17
MCKIBBEN PARK - Restroom	180	$11,061	58,638	19	$20,543	67,978	30
MUSTANG CONCESSION BLDG	2,780	$73,227	876,101	8	$132,600	1,015,641	13
MYAKKAHATCHEE PARK - Restroom	50	$873	25,051	3	$10,150	29,041	35
NARRAMORE SOCCER COMPLEX	1,464	$19,500	383,059	5	$62,191	444,070	14
NARRAMORE SOFTBALL COMPLEX - Restroom	2,668	$0	577,742	0	$26,890	669,761	4
PARKS MAINTENANCE BUILDING- PAN AM	5,588	$196,816	814,108	24	$303,846	943,774	32
SCOUT HOUSE	1,050	$81,801	300,378	27	$115,423	348,220	33
SKATE PARK	480	$48,735	169,966	29	$74,448	197,037	38
SUBTOTAL	***50,380***	***$1,550,664***	***$12,572,650***	***12***	***$2,952,439***	***$14,575,146***	***20***
Site and Infrastructure (excluded from FCI calculations)		$483,522			$560,535		
TOTALS	**50,380**	**$2,034,186**	**$12,572,650**		**$3,512,974**	**$14,575,146**	

Note: The average FCI for the Parks and Recreation facilities assessed is 12 while the average FCI in 5 years is estimated to be 20 assuming current sustainment levels.

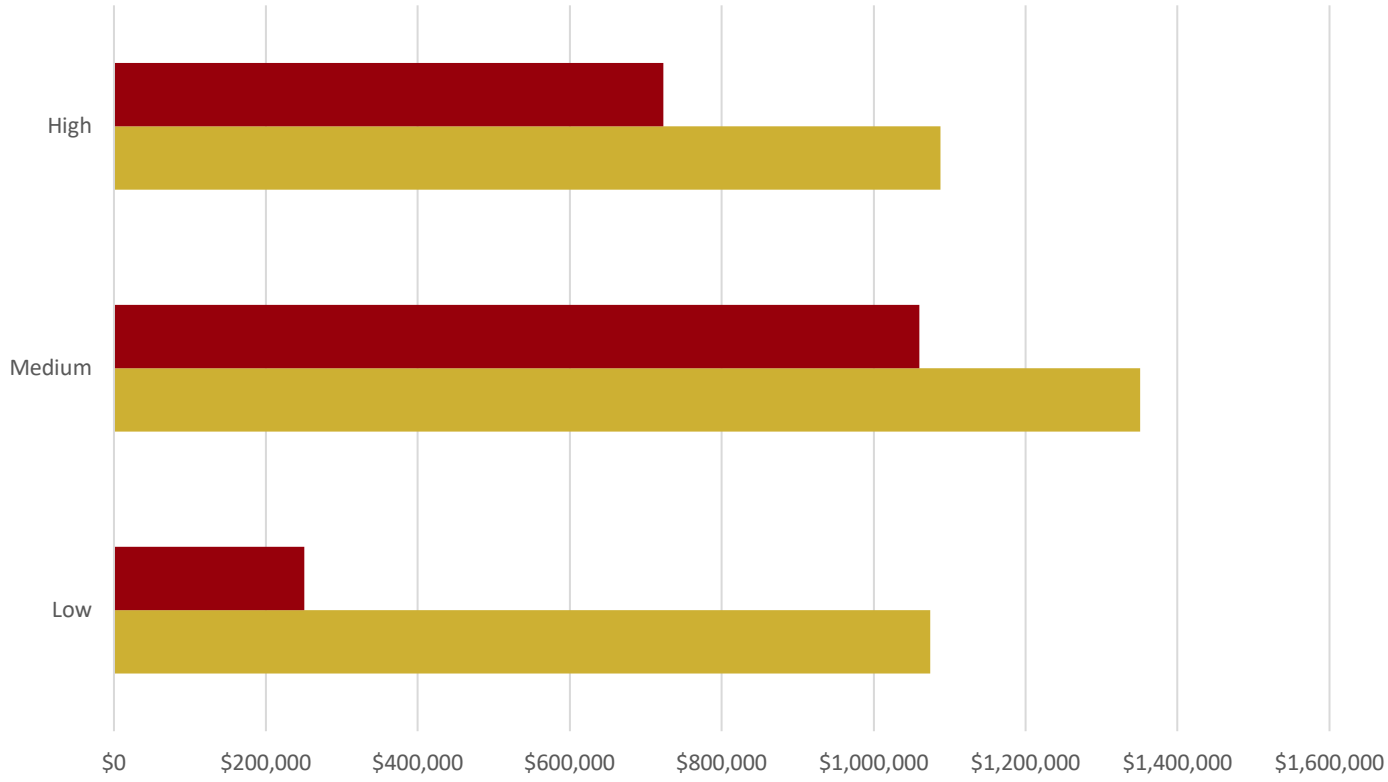
Figures below show the current and forecasted needs respectively for all Parks and Recreation locations grouped by system.

Figure 35. Comparison of 2025 Current Needs vs. 2030 Forecasted Needs by System Group: Parks and Recreation



	Conveying	Electrical	Equipment	Exterior Enclosure	HVAC	Interior Finishes	Interiors	Life Safety	Plumbing	Site Infrastructure	Structural
2025	$0	$634,368	$0	$193,434	$113,133	$101,652	$16,895	$0	$491,182	$483,522	$0
2030	$0	$878,019	$6,028	$466,192	$159,422	$699,544	$102,451	$0	$640,783	$560,535	$0

Figure 36. Comparison of 2025 Current Needs vs. 2030 Forecasted Needs by Priority: Parks and Recreation



	Low	Medium	High
2025	$250,722	$1,060,482	$722,982
2030	$1,074,538	$1,350,633	$1,087,803

Renewal Forecast

The renewal forecast below for Parks and Recreation locations shows the current backlog and projected facility sustainment requirements over the next 20 years. Please note the renewal forecast does not include potential costs associated with asbestos abatement, seismic evaluation; seismic retrofitting; hazardous material inspection, evaluation, and mitigation; and NFPA 101 and ADA upgrades. The renewal forecast is shown in the following figures:

Figure 37. Current and Forecasted Needs: Summarized by Reporting Period Current +10 Years: Parks and Recreation

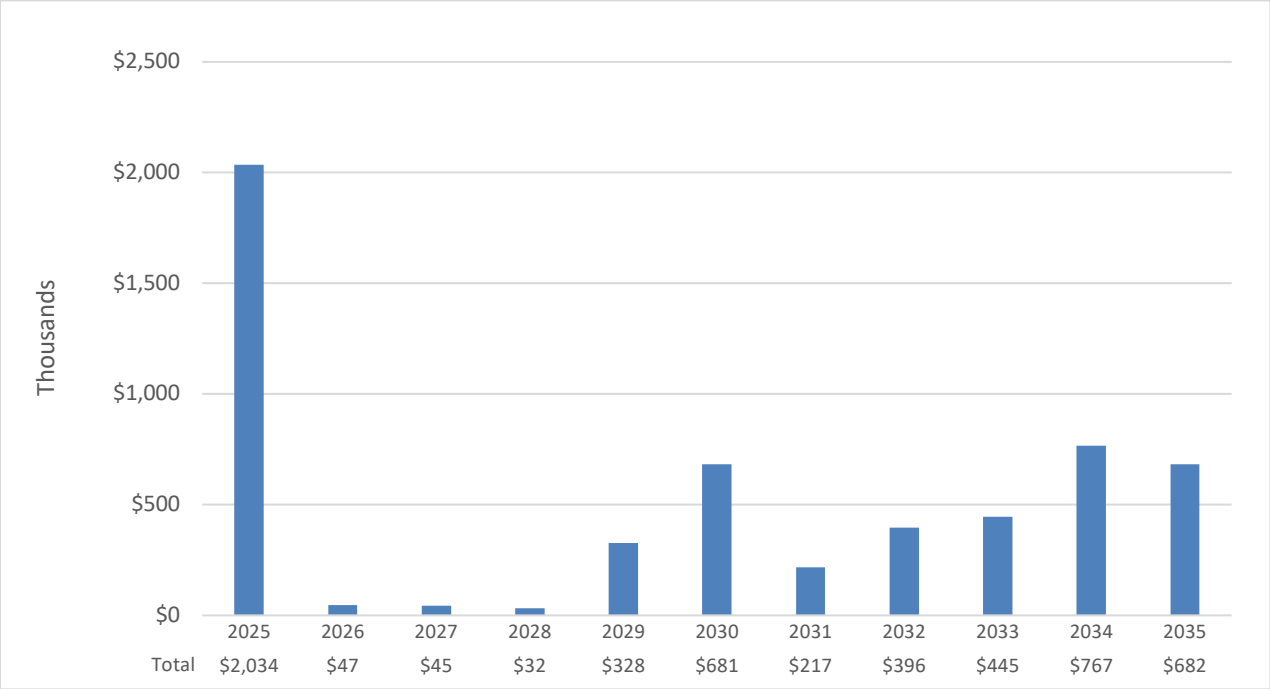
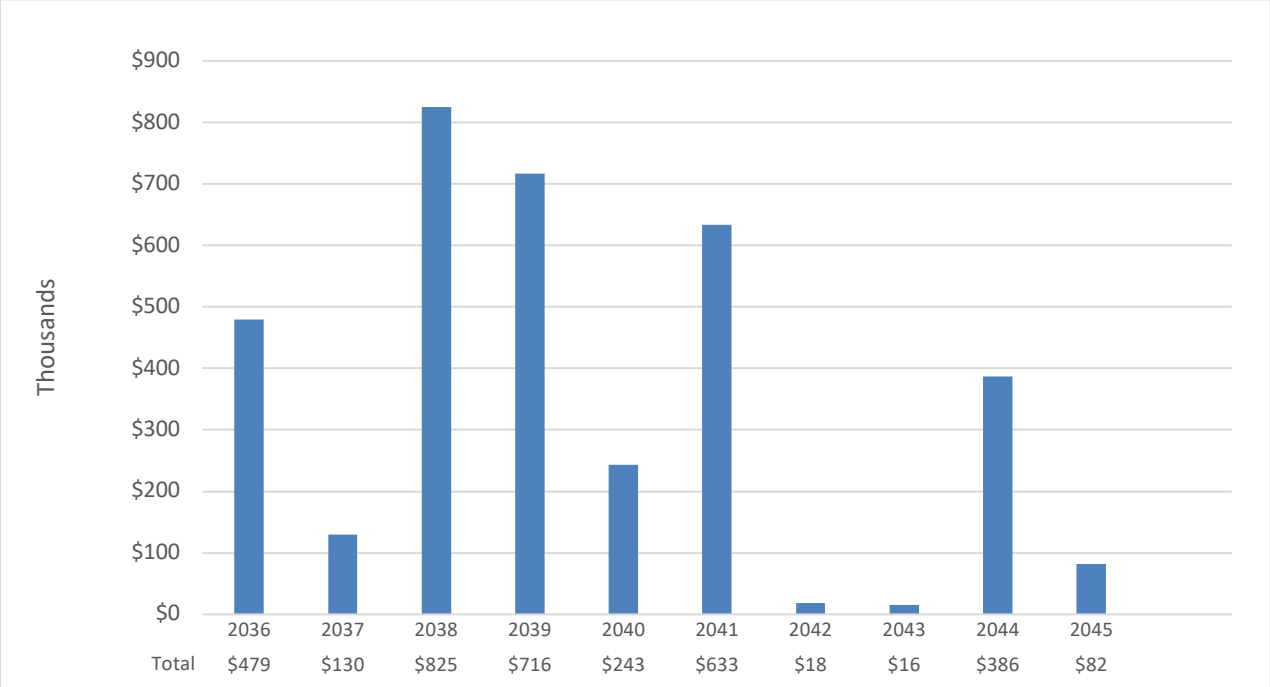


Figure 38. Current and Forecasted Needs: Summarized by Reporting Period Years 11-20: Parks and Recreation



This page is intentionally left blank.

Table 39. Current and Forecasted Needs Summarized by System (Current + 5 years): Parks and Recreation

System	2025	2026	2027	2028	2029	2030
Cumulative Needs by Year	***$2,034,186***	***$2,142,300***	***$2,251,205***	***$2,351,020***	***$2,749,211***	***$3,512,974***
Needs by Year	***$2,034,186***	***$47,088***	***$44,633***	***$32,284***	***$327,660***	***$681,289***
Exterior Enclosure	**$193,434**	**$0**	**$0**	**$32,284**	**$0**	**$207,699**
Exterior Walls (Finishes)	$0	$0	$0	$0	$0	$119,315
Exterior Windows	$1,435	$0	$0	$0	$0	$11,667
Exterior Doors	$60,128	$0	$0	$0	$0	$6,635
Exterior Enclosure - Roof Coverings	$131,871	$0	$0	$32,284	$0	$70,082
Interior Construction	**$16,895**	**$0**	**$0**	**$0**	**$70,789**	**$9,952**
Interior Construction - Interior Doors	$4,325	$0	$0	$0	$10,974	$0
Interior Construction - Fittings	$12,570	$0	$0	$0	$59,815	$9,952
Interior Finishes	**$101,652**	**$0**	**$44,633**	**$0**	**$232,011**	**$293,965**
Ceiling Finishes	$31,233	$0	$6,536	$0	$6,475	$187,542
Floor Finishes	$36,438	$0	$23,203	$0	$208,837	$46,180
Wall Finishes	$33,981	$0	$14,894	$0	$16,699	$60,243
Equipment	**$0**	**$0**	**$0**	**$0**	**$5,853**	**$0**
Other Equipment	$0	$0	$0	$0	$5,853	$0
Conveying	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Conveying Systems	$0	$0	$0	$0	$0	$0
Plumbing	**$491,182**	**$0**	**$0**	**$0**	**$8,506**	**$62,606**
Domestic Water Distribution	$362,319	$0	$0	$0	$3,283	$49,781
Plumbing Fixtures	$1,105	$0	$0	$0	$0	$0
Sanitary Waste	$127,758	$0	$0	$0	$5,223	$12,825
HVAC	**$113,133**	**$0**	**$0**	**$0**	**$6,731**	**$21,337**
HVAC - Cooling Generating Systems	$12,480	$0	$0	$0	$6,731	$0
HVAC - Distribution Systems	$100,653	$0	$0	$0	$0	$11,315
Terminal & Package Units	$0	$0	$0	$0	$0	$10,022
Electrical	**$634,368**	**$47,088**	**$0**	**$0**	**$3,770**	**$85,730**
Branch Wiring	$226,217	$0	$0	$0	$3,770	$930
Communications & Security	$87,072	$47,088	$0	$0	$0	$0
Lighting	$74,395	$0	$0	$0	$0	$84,800
Service Distribution	$0	$0	$0	$0	$0	$0
Exit Signs and Emergency Lighting	$246,684	$0	$0	$0	$0	$0
Site Infrastructure	**$483,522**	**$0**	**$0**	**$0**	**$0**	**$0**
Vehicular Pavements	$483,522	$0	$0	$0	$0	$0

Table 40. Current and Forecasted Needs Summarized by System (Years 6 - 10): Parks and Recreation

System	2031	2032	2033	2034	2035
Cumulative Needs by Year	***$3,835,063***	***$4,345,781***	***$4,921,254***	***$5,835,473***	***$6,692,257***
Needs by Year	***$216,699***	***$395,669***	***$445,101***	***$766,575***	***$681,728***
Exterior Enclosure	**$0**	**$110,925**	**$116,388**	**$104,112**	**$86,193**
Exterior Walls (Finishes)	$0	$31,122	$51,024	$98,049	$86,193
Exterior Windows	$0	$0	$14,629	$0	$0
Exterior Doors	$0	$79,803	$50,735	$0	$0
Exterior Enclosure - Roof Coverings	$0	$0	$0	$6,063	$0
Interior Construction	**$0**	**$47,461**	**$0**	**$0**	**$0**
Interior Construction - Interior Doors	$0	$2,641	$0	$0	$0
Interior Construction - Fittings	$0	$44,820	$0	$0	$0
Interior Finishes	**$112,436**	**$0**	**$0**	**$164,882**	**$21,080**
Ceiling Finishes	$15,992	$0	$0	$79,700	$21,080
Floor Finishes	$61,224	$0	$0	$0	$0
Wall Finishes	$35,220	$0	$0	$85,182	$0
Equipment	**$0**	**$20,225**	**$0**	**$0**	**$6,988**
Other Equipment	$0	$20,225	$0	$0	$6,988
Conveying	**$0**	**$131,105**	**$0**	**$0**	**$0**
Conveying Systems	$0	$131,105	$0	$0	$0
Plumbing	**$66,995**	**$16,180**	**$223,513**	**$80,889**	**$165,448**
Domestic Water Distribution	$0	$16,180	$54,237	$41,524	$10,481
Plumbing Fixtures	$66,995	$0	$115,039	$39,365	$154,967
Sanitary Waste	$0	$0	$54,237	$0	$0
HVAC	**$0**	**$60,660**	**$22,913**	**$26,123**	**$147,455**
HVAC - Cooling Generating Systems	$0	$54,041	$0	$17,981	$0
HVAC - Distribution Systems	$0	$2,782	$22,913	$0	$54,772
Terminal & Package Units	$0	$3,837	$0	$8,142	$92,683
Electrical	**$37,268**	**$9,113**	**$82,287**	**$390,569**	**$254,564**
Branch Wiring	$0	$0	$82,287	$0	$0
Communications & Security	$0	$9,113	$0	$86,489	$0
Lighting	$0	$0	$0	$304,080	$254,564
Service Distribution	$0	$0	$0	$0	$0
Exit Signs and Emergency Lighting	$37,268	$0	$0	$0	$0
Site Infrastructure	**$0**	**$0**	**$0**	**$0**	**$0**
Vehicular Pavements	$0	$0	$0	$0	$0

Table 41. Current and Forecasted Needs Summarized by System (Years 11 - 15): Parks and Recreation

System	2036	2037	2038	2039	2040
Cumulative Needs by Year	***$7,372,358***	***$7,723,744***	***$8,780,896***	***$9,760,639***	***$10,296,804***
Needs by Year	***$479,306***	***$130,244***	***$825,429***	***$716,325***	***$243,346***
Exterior Enclosure	**$80,504**	**$19,101**	**$423,294**	**$330,403**	**$0**
Exterior Walls (Finishes)	$13,059	$0	$220,984	$89,845	$0
Exterior Windows	$0	$0	$0	$17,336	$0
Exterior Doors	$67,445	$19,101	$111,530	$0	$0
Exterior Enclosure - Roof Coverings	$0	$0	$90,780	$223,222	$0
Interior Construction	**$117,120**	**$21,434**	**$37,934**	**$0**	**$0**
Interior Construction - Interior Doors	$101,106	$18,350	$25,262	$0	$0
Interior Construction - Fittings	$16,014	$3,084	$12,672	$0	$0
Interior Finishes	**$135,881**	**$0**	**$0**	**$0**	**$38,829**
Ceiling Finishes	$0	$0	$0	$0	$38,829
Floor Finishes	$135,881	$0	$0	$0	$0
Wall Finishes	$0	$0	$0	$0	$0
Equipment	**$7,198**	**$0**	**$0**	**$0**	**$0**
Other Equipment	$7,198	$0	$0	$0	$0
Conveying	**$0**	**$0**	**$0**	**$0**	**$0**
Conveying Systems	$0	$0	$0	$0	$0
Plumbing	**$25,973**	**$0**	**$229,007**	**$74,904**	**$199,522**
Domestic Water Distribution	$9,861	$0	$88,380	$12,152	$8,262
Plumbing Fixtures	$0	$0	$0	$62,752	$178,113
Sanitary Waste	$16,112	$0	$140,627	$0	$13,147
HVAC	**$40,061**	**$9,082**	**$0**	**$28,314**	**$0**
HVAC - Cooling Generating Systems	$0	$4,634	$0	$0	$0
HVAC - Distribution Systems	$40,061	$0	$0	$7,904	$0
Terminal & Package Units	$0	$4,448	$0	$20,410	$0
Electrical	**$72,569**	**$80,627**	**$135,194**	**$282,704**	**$4,995**
Branch Wiring	$59,343	$0	$101,509	$0	$4,995
Communications & Security	$0	$0	$0	$0	$0
Lighting	$0	$0	$0	$242,473	$0
Service Distribution	$13,226	$80,627	$33,685	$0	$0
Exit Signs and Emergency Lighting	$0	$0	$0	$40,231	$0
Site Infrastructure	**$0**	**$0**	**$0**	**$0**	**$0**
Vehicular Pavements	$0	$0	$0	$0	$0

Table 42. Current and Forecasted Needs Summarized by System (Years 16-20): Parks and Recreation

System	2041	2042	2043	2044	2045
Cumulative Needs by Year	***$11,238,851***	***$11,594,500***	***$11,957,968***	***$12,703,109***	***$13,165,848***
Needs by Year	***$633,144***	***$18,479***	***$15,620***	***$386,426***	***$81,632***
Exterior Enclosure	**$124,770**	**$13,322**	**$15,620**	**$168,448**	**$8,050**
Exterior Walls (Finishes)	$0	$0	$0	$22,820	$0
Exterior Windows	$16,066	$0	$0	$0	$0
Exterior Doors	$0	$13,322	$0	$145,628	$0
Exterior Enclosure - Roof Coverings	$108,704	$0	$15,620	$0	$8,050
Interior Construction	**$0**	**$0**	**$0**	**$171,205**	**$0**
Interior Construction - Interior Doors	$0	$0	$0	$22,640	$0
Interior Construction - Fittings	$0	$0	$0	$148,565	$0
Interior Finishes	**$0**	**$0**	**$0**	**$0**	**$16,004**
Ceiling Finishes	$0	$0	$0	$0	$0
Floor Finishes	$0	$0	$0	$0	$0
Wall Finishes	$0	$0	$0	$0	$16,004
Equipment	**$0**	**$0**	**$0**	**$0**	**$0**
Other Equipment	$0	$0	$0	$0	$0
Conveying	**$0**	**$0**	**$0**	**$0**	**$0**
Conveying Systems	$0	$0	$0	$0	$0
Plumbing	**$267,183**	**$0**	**$0**	**$0**	**$0**
Domestic Water Distribution	$117,184	$0	$0	$0	$0
Plumbing Fixtures	$30,172	$0	$0	$0	$0
Sanitary Waste	$119,827	$0	$0	$0	$0
HVAC	**$40,386**	**$5,157**	**$0**	**$0**	**$0**
HVAC - Cooling Generating Systems	$0	$0	$0	$0	$0
HVAC - Distribution Systems	$40,386	$0	$0	$0	$0
Terminal & Package Units	$0	$5,157	$0	$0	$0
Electrical	**$200,805**	**$0**	**$0**	**$46,773**	**$57,578**
Branch Wiring	$200,805	$0	$0	$0	$0
Communications & Security	$0	$0	$0	$0	$0
Lighting	$0	$0	$0	$0	$0
Service Distribution	$0	$0	$0	$46,773	$57,578
Exit Signs and Emergency Lighting	$0	$0	$0	$0	$0
Site Infrastructure	**$0**	**$0**	**$0**	**$0**	**$0**
Vehicular Pavements	$0	$0	$0	$0	$0

PUBLIC WORKS
FACILITY CONDITION INFORMATION

Public Works

The project included facilities at 7 locations totaling approximately 73,692 square feet. The table below contains location-specific information regarding current and forecast Facility Condition Indices. A comprehensive list of expired systems and those expected to expire between now and the Year 2045 is shown in the Forecasted Needs Summarized by System: Public Works Table.

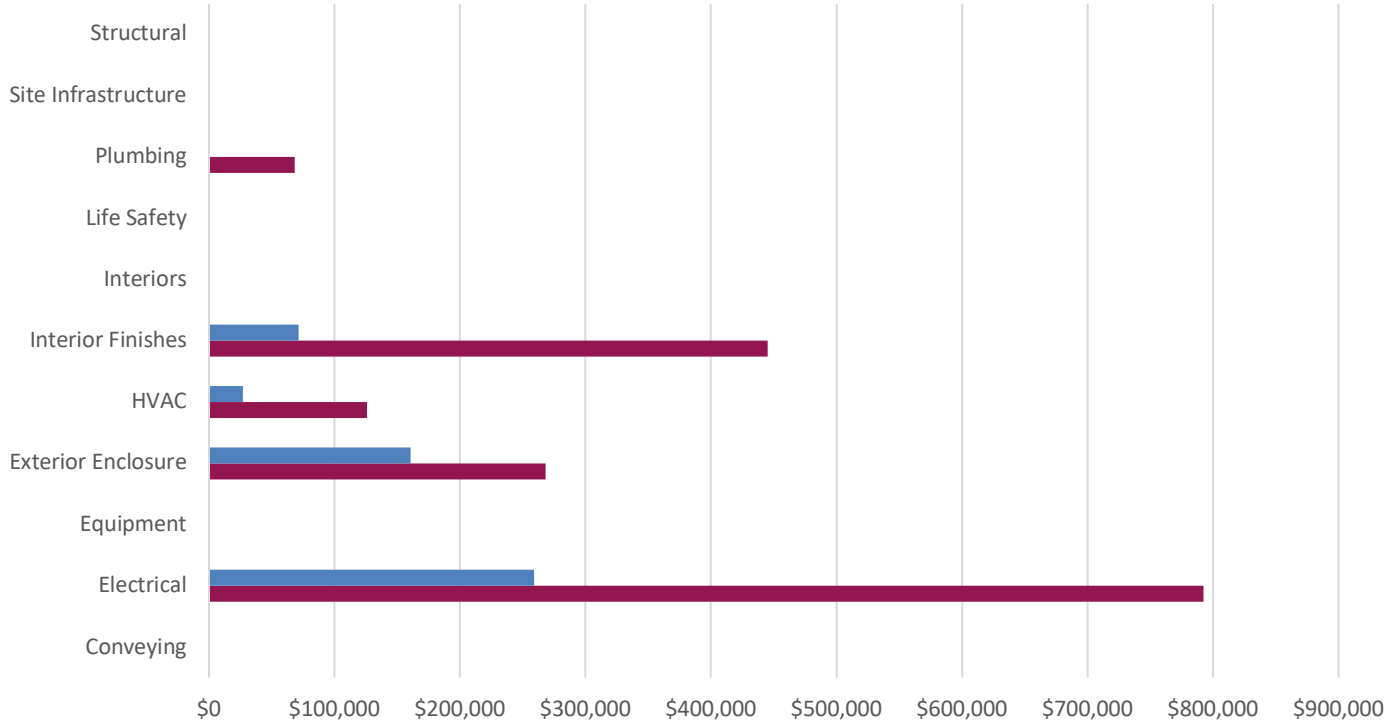
Table 43. Facility Description: Summary of Findings: Public Works

Name	Area (SF)	Total Needs 2025	Current Replacement Value	2025 FCI %	Total Needs 2030	Forecast Replacement Value	2030 FCI %
FAMILY SERVICE CTR (Social Services)	17,600	$139,694	4,317,681	3	$308,489	5,005,376	6
FLEET MAINTENANCE - PW ADM	44,057	$0	10,165,733	0	$579,152	11,784,871	5
PW FACILITY MAINTENANCE	3,588	$122,988	800,768	15	$295,859	928,310	32
PW- OPERATIONS TOOL SHED	1,050	$19,500	135,023	14	$22,606	156,529	14
PW SIGN SHOP	2,128	$19,500	394,314	5	$22,606	457,118	5
SOLID WASTE	5,169	$175,840	1,172,517	15	$424,669	1,359,269	31
SOLID WASTE - Storage-Warehouse	100	$40,671	51,420	79	$47,149	59,610	79
SUBTOTAL	***73,692***	***$518,193***	***$17,037,456***	***3***	***$1,700,530***	***$19,751,083***	***9***
Site and Infrastructure (excluded from FCI calculations)		$0			$0		
TOTALS	**73,692**	**$518,193**	**$17,037,456**		**$1,700,530**	**$19,751,083**	

Note: The average FCI for the Public Works facilities assessed is 3 while the average FCI in 5 years is estimated to be 9 assuming current sustainment levels.

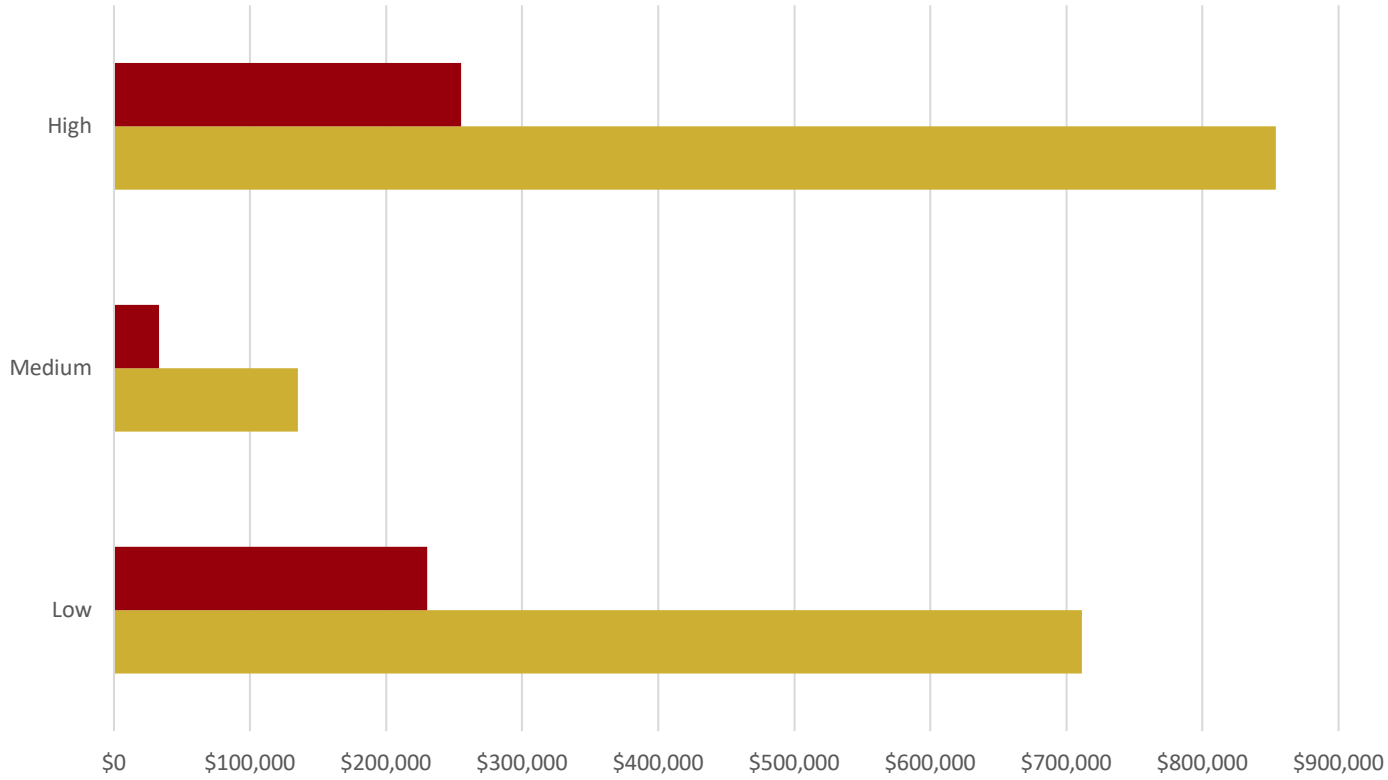
Figures below show the current and forecasted needs respectively for all Public Works locations grouped by system.

Figure 39. Comparison of 2025 Current Needs vs. 2030 Forecasted Needs by System Group: Public Works



	Conveying	Electrical	Equipment	Exterior Enclosure	HVAC	Interior Finishes	Interiors	Life Safety	Plumbing	Site Infrastructure	Structural
2025	$0	$258,860	$0	$160,621	$27,235	$71,477	$0	$0	$0	$0	$0
2030	$0	$792,525	$0	$268,267	$126,109	$445,107	$0	$0	$68,522	$0	$0

Figure 40. Comparison of 2025 Current Needs vs. 2030 Forecasted Needs by Priority: Public Works



	Low	Medium	High
2025	$230,182	$33,001	$255,010
2030	$711,153	$135,263	$854,114

Renewal Forecast

The renewal forecast below for Public Works locations shows the current backlog and projected facility sustainment requirements over the next 20 years. Please note the renewal forecast does not include potential costs associated with asbestos abatement, seismic evaluation; seismic retrofitting; hazardous material inspection, evaluation, and mitigation; and NFPA 101 and ADA upgrades. The renewal forecast is shown in the following figures:

Figure 41. Current and Forecasted Needs: Summarized by Reporting Period Current +10 Years: Public Works

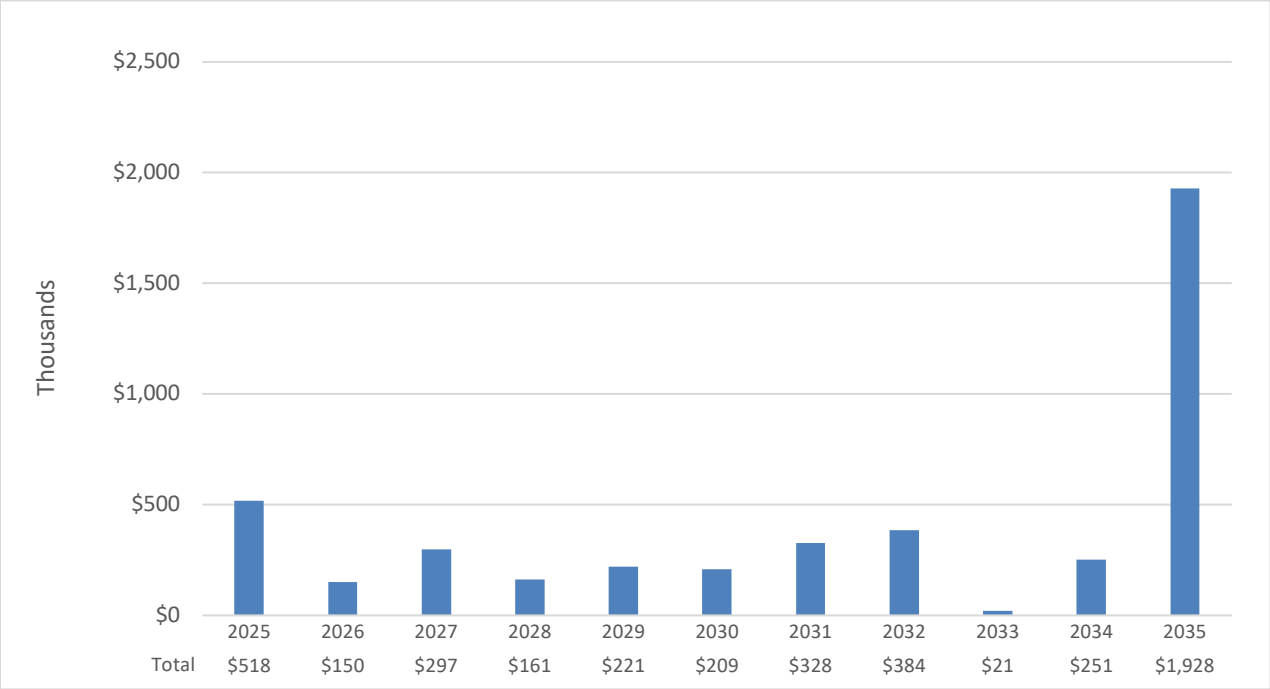
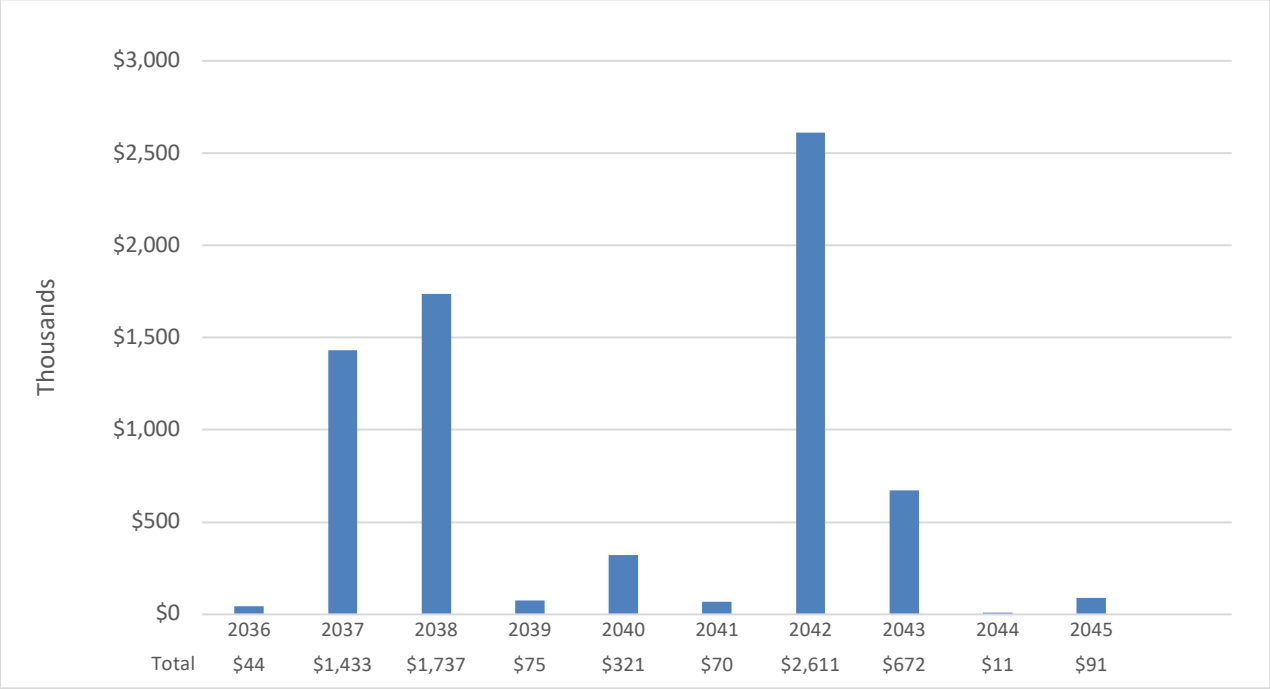


Figure 42. Current and Forecasted Needs: Summarized by Reporting Period Years 11-20: Public Works



This page is intentionally left blank.

Table 44. Current and Forecasted Needs Summarized by System (Current + 5 years): Public Works

System	2025	2026	2027	2028	2029	2030
Cumulative Needs by Year	***$518,193***	***$683,497***	***$1,000,732***	***$1,191,554***	***$1,448,514***	***$1,700,530***
Needs by Year	***$518,193***	***$149,756***	***$296,729***	***$160,805***	***$221,213***	***$208,557***
Exterior Enclosure	**$160,621**	**$0**	**$0**	**$0**	**$0**	**$82,064**
Exterior Walls (Finishes)	$100,205	$0	$0	$0	$0	$82,064
Exterior Windows	$0	$0	$0	$0	$0	$0
Exterior Doors	$5,766	$0	$0	$0	$0	$0
Exterior Enclosure - Roof Coverings	$54,650	$0	$0	$0	$0	$0
Interior Construction	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Interior Construction - Interior Doors	$0	$0	$0	$0	$0	$0
Interior Construction - Fittings	$0	$0	$0	$0	$0	$0
Interior Finishes	**$71,477**	**$0**	**$0**	**$126,681**	**$221,213**	**$0**
Ceiling Finishes	$0	$0	$0	$0	$15,297	$0
Floor Finishes	$71,477	$0	$0	$126,681	$51,058	$0
Wall Finishes	$0	$0	$0	$0	$154,858	$0
Equipment	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Equipment	$0	$0	$0	$0	$0	$0
Conveying	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Conveying Systems	$0	$0	$0	$0	$0	$0
Plumbing	**$0**	**$35,936**	**$0**	**$0**	**$0**	**$28,076**
Domestic Water Distribution	$0	$6,853	$0	$0	$0	$5,354
Plumbing Fixtures	$0	$0	$0	$0	$0	$0
Sanitary Waste	$0	$29,083	$0	$0	$0	$22,722
HVAC	**$27,235**	**$34,641**	**$0**	**$17,898**	**$0**	**$36,557**
HVAC - Cooling Generating Systems	$16,250	$0	$0	$17,898	$0	$9,494
HVAC - Distribution Systems	$0	$34,641	$0	$0	$0	$27,063
Terminal & Package Units	$10,985	$0	$0	$0	$0	$0
Electrical	**$258,860**	**$79,179**	**$296,729**	**$16,226**	**$0**	**$61,860**
Branch Wiring	$0	$79,179	$0	$0	$0	$61,860
Communications & Security	$173,472	$0	$296,729	$0	$0	$0
Lighting	$0	$0	$0	$0	$0	$0
Service Distribution	$0	$0	$0	$0	$0	$0
Exit Signs and Emergency Lighting	$85,388	$0	$0	$16,226	$0	$0

Table 45. Current and Forecasted Needs Summarized by System (Years 6 - 10): Public Works

System	2031	2032	2033	2034	2035
Cumulative Needs by Year	***$2,079,106***	***$2,525,226***	***$2,621,868***	***$2,951,335***	***$4,967,896***
Needs by Year	***$327,561***	***$383,744***	***$20,889***	***$250,806***	***$1,928,023***
Exterior Enclosure	**$110,150**	**$10,569**	**$20,889**	**$57,935**	**$26,361**
Exterior Walls (Finishes)	$16,153	$0	$0	$0	$26,361
Exterior Windows	$0	$0	$10,009	$57,935	$0
Exterior Doors	$0	$10,569	$10,880	$0	$0
Exterior Enclosure - Roof Coverings	$93,997	$0	$0	$0	$0
Interior Construction	**$0**	**$88,454**	**$0**	**$0**	**$0**
Interior Construction - Interior Doors	$0	$0	$0	$0	$0
Interior Construction - Fittings	$0	$88,454	$0	$0	$0
Interior Finishes	**$217,411**	**$174,732**	**$0**	**$0**	**$510,455**
Ceiling Finishes	$217,411	$0	$0	$0	$477,043
Floor Finishes	$0	$174,732	$0	$0	$0
Wall Finishes	$0	$0	$0	$0	$33,412
Equipment	**$0**	**$12,791**	**$0**	**$0**	**$0**
Other Equipment	$0	$12,791	$0	$0	$0
Conveying	**$0**	**$0**	**$0**	**$0**	**$0**
Conveying Systems	$0	$0	$0	$0	$0
Plumbing	**$0**	**$5,436**	**$0**	**$47,172**	**$25,071**
Domestic Water Distribution	$0	$0	$0	$0	$25,071
Plumbing Fixtures	$0	$5,436	$0	$47,172	$0
Sanitary Waste	$0	$0	$0	$0	$0
HVAC	**$0**	**$18,707**	**$0**	**$14,333**	**$232,455**
HVAC - Cooling Generating Systems	$0	$18,707	$0	$0	$0
HVAC - Distribution Systems	$0	$0	$0	$0	$178,732
Terminal & Package Units	$0	$0	$0	$14,333	$53,723
Electrical	**$0**	**$73,055**	**$0**	**$131,366**	**$1,133,681**
Branch Wiring	$0	$0	$0	$0	$0
Communications & Security	$0	$27,339	$0	$0	$13,103
Lighting	$0	$0	$0	$131,366	$990,769
Service Distribution	$0	$0	$0	$0	$0
Exit Signs and Emergency Lighting	$0	$45,716	$0	$0	$129,809

Table 46. Current and Forecasted Needs Summarized by System (Years 11 - 15): Public Works

System	2036	2037	2038	2039	2040
Cumulative Needs by Year	***$5,161,084***	***$6,748,646***	***$8,688,529***	***$9,024,483***	***$9,615,965***
Needs by Year	***$44,158***	***$1,432,733***	***$1,737,404***	***$75,301***	***$320,751***
Exterior Enclosure	**$3,970**	**$440,184**	**$82,664**	**$0**	**$0**
Exterior Walls (Finishes)	$0	$0	$0	$0	$0
Exterior Windows	$3,970	$0	$0	$0	$0
Exterior Doors	$0	$440,184	$82,664	$0	$0
Exterior Enclosure - Roof Coverings	$0	$0	$0	$0	$0
Interior Construction	**$0**	**$764,287**	**$437,236**	**$0**	**$0**
Interior Construction - Interior Doors	$0	$177,730	$220,651	$0	$0
Interior Construction - Fittings	$0	$586,557	$216,585	$0	$0
Interior Finishes	**$0**	**$196,012**	**$201,616**	**$37,252**	**$99,694**
Ceiling Finishes	$0	$0	$0	$0	$99,694
Floor Finishes	$0	$196,012	$201,616	$37,252	$0
Wall Finishes	$0	$0	$0	$0	$0
Equipment	**$14,396**	**$14,828**	**$0**	**$19,172**	**$0**
Other Equipment	$14,396	$14,828	$0	$19,172	$0
Conveying	**$0**	**$0**	**$264,791**	**$0**	**$0**
Conveying Systems	$0	$0	$264,791	$0	$0
Plumbing	**$0**	**$0**	**$193,772**	**$0**	**$221,057**
Domestic Water Distribution	$0	$0	$52,584	$0	$0
Plumbing Fixtures	$0	$0	$0	$0	$221,057
Sanitary Waste	$0	$0	$141,188	$0	$0
HVAC	**$16,376**	**$17,422**	**$172,941**	**$18,877**	**$0**
HVAC - Cooling Generating Systems	$12,057	$8,526	$4,773	$18,877	$0
HVAC - Distribution Systems	$0	$0	$168,168	$0	$0
Terminal & Package Units	$4,319	$8,896	$0	$0	$0
Electrical	**$9,416**	**$0**	**$384,384**	**$0**	**$0**
Branch Wiring	$0	$0	$384,384	$0	$0
Communications & Security	$0	$0	$0	$0	$0
Lighting	$9,416	$0	$0	$0	$0
Service Distribution	$0	$0	$0	$0	$0
Exit Signs and Emergency Lighting	$0	$0	$0	$0	$0

Table 47. Current and Forecasted Needs Summarized by System (Years 16-20): Public Works

System	2041	2042	2043	2044	2045
Cumulative Needs by Year	***$9,974,186***	***$12,884,207***	***$13,942,315***	***$14,371,503***	***$14,893,579***
Needs by Year	***$69,735***	***$2,610,797***	***$671,580***	***$10,942***	***$90,914***
Exterior Enclosure	**$14,603**	**$19,785**	**$666,268**	**$0**	**$0**
Exterior Walls (Finishes)	$0	$0	$0	$0	$0
Exterior Windows	$2,295	$19,785	$0	$0	$0
Exterior Doors	$12,308	$0	$0	$0	$0
Exterior Enclosure - Roof Coverings	$0	$0	$666,268	$0	$0
Interior Construction	**$0**	**$0**	**$0**	**$0**	**$0**
Interior Construction - Interior Doors	$0	$0	$0	$0	$0
Interior Construction - Fittings	$0	$0	$0	$0	$0
Interior Finishes	**$0**	**$0**	**$0**	**$0**	**$0**
Ceiling Finishes	$0	$0	$0	$0	$0
Floor Finishes	$0	$0	$0	$0	$0
Wall Finishes	$0	$0	$0	$0	$0
Equipment	**$0**	**$0**	**$0**	**$0**	**$0**
Other Equipment	$0	$0	$0	$0	$0
Conveying	**$0**	**$0**	**$0**	**$0**	**$0**
Conveying Systems	$0	$0	$0	$0	$0
Plumbing	**$0**	**$1,000,720**	**$0**	**$0**	**$0**
Domestic Water Distribution	$0	$93,718	$0	$0	$0
Plumbing Fixtures	$0	$509,218	$0	$0	$0
Sanitary Waste	$0	$397,784	$0	$0	$0
HVAC	**$22,219**	**$478,957**	**$5,312**	**$10,942**	**$0**
HVAC - Cooling Generating Systems	$0	$0	$0	$0	$0
HVAC - Distribution Systems	$22,219	$473,800	$0	$0	$0
Terminal & Package Units	$0	$5,157	$5,312	$10,942	$0
Electrical	**$32,913**	**$1,111,335**	**$0**	**$0**	**$90,914**
Branch Wiring	$32,913	$1,082,972	$0	$0	$0
Communications & Security	$0	$0	$0	$0	$0
Lighting	$0	$0	$0	$0	$0
Service Distribution	$0	$0	$0	$0	$90,914
Exit Signs and Emergency Lighting	$0	$28,363	$0	$0	$0

APPENDICES

APPENDICES

Appendix A -Typical System Lifecycles

System and component life cycles used in the cost models for this project were based on average service life as shown in the *Preventive Maintenance Guidebook: Best Practices to Maintain Efficient and Sustainable Buildings* published by Building Owners and Managers Association (BOMA) International. When life cycle information is not provided by BOMA, life cycles have been assigned using ALPHA's professional judgment.

Table 48. Typical Life Cycles

System	Lifecycle (Years)
Roofing	
Built-up	25
Composition Shingle	20
Metal Panels	25
Modified Bitumen	20
Standing Seam Metal	35
Building Exterior	
Exterior Doors	25
Exterior Walls (Finishes)	10-30
Exterior Windows	30
Interior Finishes	
Interior Doors	25
Ceiling (Acoustical Tile and Grids)	20
Ceiling (Painted)	10
Walls	10
Floors	15
Built-in Equip/Specialties	
Built-in Equip/Specialties	20
Conveying Systems	
Elevators	35
Chair Lifts	15
Plumbing	

System	Lifecycle (Years)
Plumbing Fixtures	30
Domestic Water Distribution	30
Sanitary Waste	30
Fire Protection	
Fire Sprinklers and Standpipe (Piping and Risers)	40
Fire Detection (Activation Devices)	10
Fire Detection (Notification Devices and	15
Fire Detection (Wiring)	30
HVAC	
Cooling Generating	25
Controls	20
Distribution	30
Heat Generating	30
Terminal and Package Units	15
Electrical	
Branch Wiring	30
Lighting	20
Service and Distribution	40
Generators	20
Equipment	
Institutional Equipment	25
Other Equipment	15-25

Capital Planning v. Budgeting

While traditional budgets may be perceived as reacting to short-term needs based on the historical performance of facilities and systems, a capital plan anticipates both short- and long-term degradation by employing a facility condition assessment and predictive cost modeling.

- **Budgeting:** Traditional, cost-based, budgeting practices describe a system by which a prior period's budget is adjusted to provide for the fluctuating cost of maintaining facilities. Traditional budgeting issues may include: 1) anticipated needs; 2) organizational growth; 3) the acquisition of new assets; 4) operations and maintenance; 5) deferred maintenance; and, 6) insurance.
- **Capital Planning:** Capital planning differs from budgeting in that it considers a broader range of financial considerations over an extended timeline so as to more effectively predict and manage the fiscal needs of a real estate portfolio. Financial considerations may include the cost of capital, depreciation, organizational risk and return on investment (ROI). Similar in concept to the accounting principle of anticipating the capital depreciation of plant value, a capital renewal plan anticipates and attempts to counteract the ongoing deterioration of facility systems and components in order to extend a facility's life and value.

Facility Condition Index

A Facility Condition Index is considered to be a key building performance metric. As part of the FCA process, a facility condition index (FCI) is calculated for each facility. The FCI is used to quantify a facility's physical condition at a specific point in time and is calculated using the expired system replacement costs (costs associated with systems that are beyond average service life) and the current replacement value (CRV) of the building. Expired system replacement costs consist of work that is necessary to restore the facility to a condition equivalent to its original (like new) state.

Example: Total expired system replacement costs (Requirements) = $3,000,000

Current Replacement Value (CRV) = $10,000,000

$$FCI = \frac{\$3{,}000{,}000}{\$10{,}000{,}000} = .30$$

Present Value and Nominal Value

In the calculation of FCI sums, monetary values can be discounted to incorporate the time value of money, or be expressed in constant terms, ignoring the effects of inflation and interest. Because the cost of capital can vary significantly according to time, portfolio types, and project programs, all monetary terms in this report are expressed as nominal values.

- **Nominal Value:** Expresses monetary values, without adjusting for inflation or interest (also known as face value or par value).
- **Present Value:** The current worth of a future sum of money or stream of cash flows given a specified rate of return. Future cash flows can be discounted at a client specified discount rate to reflect the owner's internal cost of capital.

Hard and Soft Costs

Unless otherwise stated, the costs indicated in this report represent hard costs only. Because soft costs vary regionally and periodically, provisions for soft cost expenses should be considered in addition to the hard costs indicated. For the purpose of this report, Hard and Soft costs are defined as follows:

- **Hard costs:** Direct costs incurred in relation to a specific construction project. Hard cost may include labor, materials, equipment, etc.
- **Soft cost:** Indirect costs incurred in addition to the direct construction cost. Soft costs may include professional services, financing, taxes, etc.

Building Systems

A building system describes a mechanism, or group of mechanisms that perform a given role to maintain the functionality of a facility. Examples of building systems may include roofing, plumbing or heating, ventilation and air conditioning (HVAC) systems.

Per the Uniformat classification standard, building systems have been grouped as follows:

- Foundations
- Superstructure
- Exterior Enclosure
- Roofing
- Interior Construction
- Interior Finishes
- Conveying Systems
- Plumbing
- HVAC
- Fire Protection
- Electrical

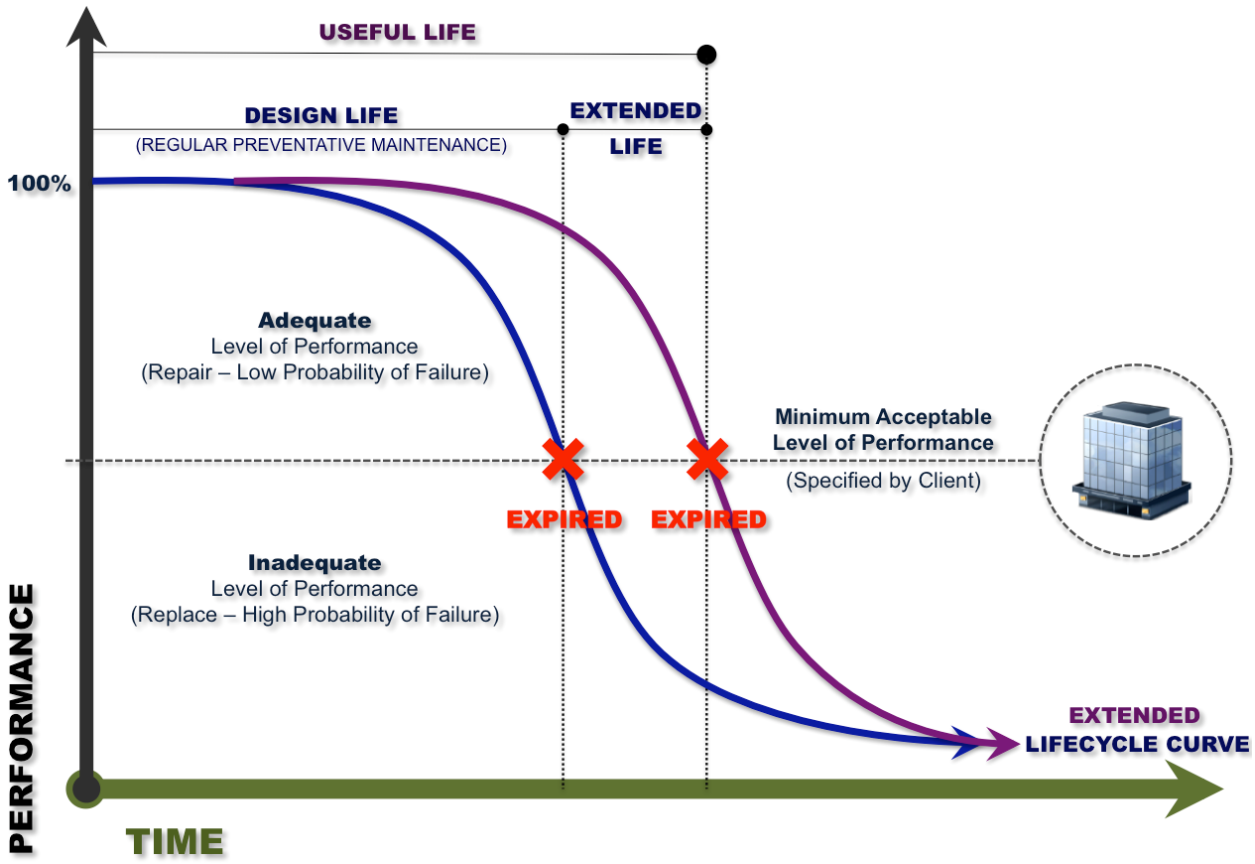
System States

The design life of a building system or component describes the duration for which a system is expected to perform within normal operational parameters. The design life may be shortened for a variety of reasons including, neglect or inadequate maintenance or extended as a result of robust preventative / predictive maintenance. This extended or shortened design life is defined as a system's useful life, and quantifies the duration for which a system, or component, operates within a minimally accepted level of performance.

As illustrated in the figure below, a facility condition analysis will make an appraisal of systems and components and recommend one of a series of actions necessary to ensure the continued functionality of a facility:

- **Missing:** A system or component may be deemed missing if the element absent, but is required for the operation of a facility (Example: ADA requirements for accessible ramps).
- **Extended:** The life cycle of a system or component may be extended beyond its anticipated design life, if the element is deemed to be performing adequately.
- **Expired:** A system or component may be recommended for replacement (at any time) if the element is deemed to be performing inadequately.

Figure 43. System or Component Life Cycle Curve



System Actions

A deficiency describes a condition in which there exists the need to repair an item that is damaged, missing, inadequate or insufficient for an intended purpose. Deficiencies are typically associated with underperforming systems or components, and describe activities that are required to extend their useful life.

- **Repair:** Describes a condition in which it is recommended that the building system or component be serviced to provide additional useful life. Repairs are curative in nature, while maintenance by contrast is preventative.
- **Replace:** Describes a condition in which it is recommended that the building system or component be removed and replaced with a new system or component. Replacement needs may vary according to building type, region, use, and maintenance management.

Multiple building systems are considered “non-renewable” because the replacement of those systems would typically be so costly as to require the replacement of the entire facility (Example: Foundations). Accordingly, there are no deficiencies or costs associated to non-renewable system.

Additionally, per client preferences, many aspects of the built environment may not be part of the scope of a facility condition analysis.

Cost Models

Cost estimation models are parametric equations used to predict the costs or the life cycle of a building system or component. The projections of the cost models are factored into capital plans, budgeting tools and other financial planning mechanisms. The rough order of magnitude cost estimates contained in this report are based on the cost models available within the client's database platform.

It is important to note that there are a variety of cost model equations employed in the building industry and it is not uncommon for prices derived from the client's database platform to vary from external references. If required, adjustments can typically be made to the facility condition data in order to facilitate comparison with external cost models, better reflect local conditions or perform sensitivity analyses.

This page is intentionally left blank.

Appendix C - Glossary

ACBM: Asbestos-containing Building Material

ADA: Americans with Disabilities Act

AHERA: Asbestos Hazard Emergency Response Act

ALPHA: ALPHA Facilities Solutions, LLC

Alterations: Work performed to change the interior arrangements or other physical characteristics of an existing facility or fixed equipment so that it can be used more effectively for its current designated purpose or adapted to a new use.

ASHRAE: American Society of Heating, Refrigerating and Air Conditioning Engineers

ASTM: American Society for Testing and Materials

BOMA: Building Owners and Managers Association

Budgeting: A system by which a prior period's estimate of income and expenditure is adjusted to account for operational realities in order to provide for the cost of maintaining facilities. Traditional budgeting issues may include anticipated needs, organizational growth, the acquisition of new assets, operations and maintenance, deferred maintenance and insurance.

Building: An enclosed and roofed structure that can be traversed without exiting to the exterior.

Building Addition: An area, space or component of a building added to the existing structure, after the original building's year built date.

Capital Renewal: The planned replacement of building subsystems such as roofs, electrical systems, HVAC systems, and plumbing systems that have reached the end of their useful lives. Without significant reinvestment in building subsystems, older facilities will fall into a state of deteriorating condition and functionality, and the repair and maintenance costs will increase (International Facilities Management Association).

Calculated Next Renewal: The year a system or element would be expected to expire, based solely on the date it was installed and the expected service life of the system.

Condition: Condition refers to the state of physical fitness or readiness of a facility, system or systemic element for its intended use.

Cost Model: Parametric equations used to quantify the condition of building systems and estimate the cost necessary to sustain a facility over a given set of reporting periods. These estimated costs can be presented over a timeline to represent a capital renewal schedule.

Current Replacement Value (CRV): CRV is a standard industry cost estimate of materials, supplies and labor required to replace facility at existing size and functional capability. Please note that the terms Plant Replacement Value and Current Replacement Value have the same meaning in the context of determining Facility Condition Index.

Deficiency: A deficiency describes a condition in which there exists the need to repair a building system or component that is damaged, missing, inadequate or insufficient for an intended purpose.

Element: Elements are the major components that comprise building systems.

Facility: A facility refers to site(s), building(s), or building addition(s) or combinations thereof that provide a particular service or support of an educational purpose.

Facility Condition Assessment (FCA): The process of performing a physical evaluation of the condition of a facility and its systems. The findings of this analysis may be used in conjunction with cost models to estimate the current and future funding streams necessary to maintain a real estate portfolio.

Facility Condition Index (FCI): FCI is an industry-standard measurement of a facility's condition that is the ratio of the cost to correct a facility's deficiencies to the Current Replacement Value of the facilities – the higher the FCI, the poorer the condition of the facility. After an FCI is established for all buildings within a portfolio, a building's condition can be ranked relative to other buildings. The FCI may also represent the condition of a portfolio based on the cumulative FCIs of the portfolio's facilities.

Gross Square Feet (GSF): The size of the enclosed floor space of a building in square feet, measured to the outside face of the enclosing walls.

Hard Costs: Direct costs incurred in relation to a specific construction project. Hard costs may include labor, materials, equipment, etc.

Heating, Ventilation and Air Conditioning (HVAC): A term used to describe building systems responsible for maintaining the temperature, humidity and air quality control.

IFMA: International Facilities Management Association.

Indoor Air Quality (IAQ): A metric used to quantify the air quality within and around buildings and structures, especially as it relates to the health and comfort of building occupants.

Install Year: The year a building or system was built or the most recent major renovation date (where a minimum of 70% of the system's Current Replacement Value (CRV) was replaced).

Inflation: The trend of increasing prices from one year to the next, representing the rate at which the real value of an investment is eroded and the loss in spending power over time.

Interest: The charge for the privilege of borrowing money, typically expressed as an annual percentage rate and commonly calculated using simple or compound interest calculation.

Life Cycle: The period of time that a building, system or element can be expected to adequately serve its intended function.

Maintenance: Work necessary to realize the originally anticipated life of a fixed asset, including buildings, fixed equipment and infrastructure. Maintenance is preventative, whereas repairs are curative.

Mechanical, Electrical and Plumbing (MEP): A term used to describe building systems related to the provision of HVAC, electric and plumbing services to a facility.

Needs: In the context of this report, needs are the backlog of capital renewal requirements.

Next Renewal: The assessor adjusted expected useful life of a system or element as a result of on-site inspection.

Nominal Value: A value expressed in monetary terms for a specific year or years, without adjusting for inflation – also known as face value or par value.

Operations: Activities related to normal performance of the functions for which a building is used (e.g., utilities, janitorial services, waste treatment).

O&M: Operations and Maintenance

Parametric Cost Modeling: Parametric statistics is a branch of statistics that assumes that the data has come from a type of probability distribution and makes inferences about the parameters of the distribution.

Plant Replacement Value (PRV): PRV represents the cost to design and construct a notional facility to current standards to replace an existing facility at the same location. Please note that the terms Plant Replacement Value (PRV) and Current Replacement Value (CRV) have the same meaning in the context of determining Facility Condition Index (FCI).

Present Value (PV): The current worth of a future sum of money or stream of cash flows given a specified rate of return. Future cash flows are discounted at a client specified discount rate.

Real Interest Rate: A net interest rate adjusted to remove the effects of inflation. It is the amount by which the nominal interest rate is higher than the inflation rate.

Repairs: Work to restore damaged or worn-out facilities to normal operating condition. Repairs are curative, whereas maintenance is preventative.

Replacements: An exchange of one fixed asset for another that has the same capacity to perform the same function. In contrast to repair, replacement generally involves a complete identifiable item of reinvestment (e.g., a major building component or subsystem).

Return on Investment (ROI): ROI is a financial indicator used to evaluate the performance of an investment and as a means to compare benefit.

Rough Order of Magnitude (ROM): ROM cost estimates are the most basic of cost estimate classifications.

RSMeans: An independent third-party provider of building industry construction cost data.

Site: A facility's grounds and its utilities, roadways, landscaping, fencing and other typical land improvements needed to support the facility.

Soft Costs: Indirect costs incurred in addition to the direct construction cost. Soft costs may include professional services, financing, taxes, etc.

System: System refers to building and related site work elements as described by ASTM Uniformat II, Classification for Building Elements (E1557-97), a format for classifying major facility elements common to most buildings. Elements usually perform a given function, regardless of the design specification, construction method or materials used. See also, "Uniformat II".

Uniformat II: Uniformat II (commonly referred to simply as Uniformat), is ASTM Uniformat II, Classification for Building Elements (E1557-97) – A methodology for classifying major facility components common to most buildings.

Year Built: The year that a building or addition was originally built, based on substantial completion or occupancy.

This page is intentionally left blank.

4085 Cibolo Canyons, Suite 200
San Antonio, TX 78261
210.49.ALPHA www.alphafacilities.com
answers@alphafacilities.com