

10 YEAR EXPENDITURE FORECAST



MLK Campus - City of Sausalito
100 Ebbtide Avenue
Sausalito, CA

Building	Element No.	Component Description	Estimated Useful Life or Replacement Cycle (Yrs)	Remaining Useful Life (Yrs)	Quantity	Unit of Measurement	Unit Cost	Plan Type	Priority	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total Deferred Year 2015	Total Scheduled Years 2016 to 2024	
										0	1	2	3	4	5	6	7	8	9	Deferred	Scheduled	
										Deferred	Scheduled	Scheduled	Scheduled	Scheduled	Scheduled	Scheduled	Scheduled	Scheduled	Scheduled	Deferred	Scheduled	
FOUNDATIONS																						
Building 1 - New Village School	A1031	Inspect and Encapsulate Asbestos	8	5	1.00	LS	\$2,000.00	Routine Maintenance	Priority 1	\$0	\$0	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
BASEMENT CONSTRUCTION																						
Building 1 - New Village School	A2021	Install Ventilation Grilles / Louvers to the Sub Floor	0	0	1.00	LS	\$4,500.00	Deferred Maintenance	Priority 2	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500	\$0
B. SHELL																						
SUPERSTRUCTURE																						
Building 1 - New Village School	B1021	Replace Decay Sections of Wood Flat Roof System	0	0	1.00	LS	\$8,000.00	Deferred Maintenance	Priority 2	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000	\$0
Building 1 - New Village School	B1023	Repaint Canopy Structure	8	0	3,750.00	SF	\$1.75	Routine Maintenance	Priority 3	\$6,563	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,563	\$0	\$6,563	\$6,563	
Building 1 - New Village School	B1033	Borecope Inspection of the Stud Walls and Allowance for Any Repairs	0	0	1.00	LS	\$5,000.00	Deferred Maintenance	Priority 2	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0
EXTERIOR ENCLOSURE																						
Building 1 - New Village School	B2011	Install Sealant at the Clap Board Joints	15	0	80.00	LF	\$7.00	Deferred Maintenance	Priority 2	\$560	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$560	\$0
Building 1 - New Village School	B2021	Install Flashing Over Windows	0	0	1.00	LS	\$2,286.00	Deferred Maintenance	Priority 2	\$2,286	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,286	\$0
ROOFING																						
Building 1 - New Village School	B3011	Replace BUR (Built-up Roofing) System	20	0	15,079.00	SF	\$12.30	Deferred Maintenance	Priority 2	\$185,472	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$185,472	\$0
Building 1 - New Village School	B3016	Replace Overflow Scuppers	15	0	6.00	EACH	\$184.50	Deferred Maintenance	Priority 2	\$1,107	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,107	\$0
Building 1 - New Village School	B3016	Install a Drainage System for the Canopy and Walkway	0	0	1.00	LS	\$9,000.00	Deferred Maintenance	Priority 2	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000	\$0
Building 1 - New Village School		Replace Roof Drains and Interior Leaders	20	0	2.00	Drain	\$319.80	Deferred Maintenance	Priority 2	\$640	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$640	\$0
Building 1 - New Village School		Replace Aluminum Perimeter Gutter, Hopper & Downspout	20	0	120.00	LF	\$14.76	Deferred Maintenance	Priority 2	\$1,771	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,771	\$0
C. INTERIORS																						
INTERIOR CONSTRUCTION																						
Building 1 - New Village School	C1011	Install GWB to Wood Stud Walls	0	0	1,900.00	SF	\$6.00	Deferred Maintenance	Priority 1	\$11,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,400	\$0
Building 1 - New Village School	C1021	Install New Fire Doors - Tenant Responsibility	0	0	5.00	EACH	\$800.00	Deferred Maintenance	Priority 1	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000	\$0
INTERIOR FINISHES																						
Building 1 - New Village School	C3012	Replace Grout at Ceramic Wall Tile - Tenant Responsibility	15	0	75.00	SF	\$9.35	Routine Maintenance	Priority 3	\$701	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$701	\$0
Building 1 - New Village School	C3012	Replace Painted GWB Wall / Ceiling Finish - Tenant Responsibility	8	6	26,000.00	SF	\$2.15	Routine Maintenance	Priority 3	\$0	\$0	\$0	\$0	\$0	\$0	\$55,965	\$0	\$0	\$0	\$0	\$0	\$55,965
Building 1 - New Village School	C3023	Replace Epoxy Floor Coating - Tenant Responsibility	10	6	457.00	SF	\$4.92	Capital Renewal	Priority 3	\$0	\$0	\$0	\$0	\$0	\$0	\$2,248	\$0	\$0	\$0	\$0	\$0	\$2,248
Building 1 - New Village School	C3024	Replace Vinyl Tile - Tenant Responsibility	18	6	140.00	SF	\$3.69	Capital Renewal	Priority 3	\$0	\$0	\$0	\$0	\$0	\$0	\$517	\$0	\$0	\$0	\$0	\$0	\$517
Building 1 - New Village School	C3025	Replace Carpet Tiles - Standard - Tenant Responsibility	10	6	220.00	SY	\$66.42	Capital Renewal	Priority 3	\$0	\$0	\$0	\$0	\$0	\$0	\$14,612	\$0	\$0	\$0	\$0	\$0	\$14,612
Building 1 - New Village School	C3025	Replace Broadloom Standard without Padding - Tenant Responsibility	10	6	250.00	SY	\$56.33	Capital Renewal	Priority 3	\$0	\$0	\$0	\$0	\$0	\$0	\$14,084	\$0	\$0	\$0	\$0	\$0	\$14,084
D. SERVICES																						
PLUMBING																						
Building 1 - New Village School	D2017	Replace Shower Components - Head, Arm, Bypass, Stops, Handles - Tenant Responsibility	20	6	1.00	EACH	\$654.36	Capital Renewal	Priority 3	\$0	\$0	\$0	\$0	\$0	\$0	\$654	\$0	\$0	\$0	\$0	\$0	\$654
Building 1 - New Village School	D2021	Adapt and Repair Cold Water Piping and Install an Accessible Stop Tap	0	0	1.00	LS	\$4,000.00	Deferred Maintenance	Priority 2	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000	\$0
Building 1 - New Village School	D2022	Replace Domestic Hot Water Heater - Gas	15	2	100.00	GALS	\$43.05	Capital Renewal	Priority 3	\$0	\$0	\$4,305	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,305
Building 1 - New Village School	D2031	Install Additional Sump Pump	15	0	1.00	LS	\$3,000.00	Functionality	Priority 2	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$0
HVAC																						
Building 1 - New Village School	D3023	Replace Baseboard Convection Heaters - Electric	20	5	60.00	LF	\$36.90	Capital Renewal	Priority 3	\$0	\$0	\$0	\$0	\$0	\$2,214	\$0	\$0	\$0	\$0	\$0	\$0	\$2,214
Building 1 - New Village School	D3042	Replace Centrifugal Roof Exhaust Fan System	15	2	3,000.00	CFM	\$0.76	Capital Renewal	Priority 3	\$0	\$0	\$2,288	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,288
Building 1 - New Village School	D3051	Replace Unit Heaters - Gas Fired Suspended - 20 MBH	15	2	1.00	EACH	\$3,413.25	Capital Renewal	Priority 3	\$0	\$0	\$3,413	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,413
ELECTRICAL SYSTEMS																						
Building 1 - New Village School	D5012	Replace Switchboard - 120/208volts, 400 to 2000amp	30	0	400.00	AMP	\$33.21	Deferred Maintenance	Priority 1	\$13,284	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,284	\$0
Building 1 - New Village School	D5021	Replace Wiring Systems (Inc. Receptacles & Switches)	30	0	14,381.00	SF	\$0.62	Deferred Maintenance	Priority 3	\$8,844	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,844	\$0
Building 1 - New Village School	D5022	Replace Exterior Wall Pack Light Fixture(s)	20	5	14.00	EACH	\$430.50	Capital Renewal	Priority 3	\$0	\$0	\$0	\$0	\$0	\$6,027	\$0	\$0	\$0	\$0	\$0	\$0	\$6,027
Building 1 - New Village School	D5022	Replace Paper Lamp Shades with Fire Resistant Material Lamp shades - Tenant Responsibility	0	0	1.00	LS	\$500.00	Deferred Maintenance	Priority 1	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$0
Building 1 - New Village School	D5022	Replace Incandescent Exterior Light Fixture(s)	20	5	14.00	EACH	\$307.50	Capital Renewal	Priority 3	\$0	\$0	\$0	\$0	\$0	\$4,305	\$0	\$0	\$0	\$0	\$0	\$0	\$4,305
Building 1 - New Village School	D5022	Replace Fluorescent Strip Fixture(s)	20	5	10.00	EACH	\$246.00	Capital Renewal	Priority 3	\$0	\$0	\$0	\$0	\$0	\$2,460	\$0	\$0	\$0	\$0	\$0	\$0	\$2,460
Building 1 - New Village School	D5037	Install New Smoke and Heat Detectors	0	0	8.00	EACH	\$236.00	Deferred Maintenance	Priority 1	\$1,888	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,888	\$0
Building 1 - New Village School	D5092	Replace Exit Light(s)	20	0	10.00	EACH	\$185.73	Deferred Maintenance	Priority 1	\$1,857	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,857	\$0
G. BUILDING SITEWORK																						
SITE IMPROVEMENTS																						
Building 1 - New Village School	G2021	Crack Repair, Seal Coating and Restriping to Parking Lots	5	3	1,647.00	SY	\$1.75	Routine Maintenance	Priority 3	\$0	\$0	\$0	\$2,882	\$0	\$0	\$0	\$0	\$2,882	\$0	\$0	\$0	\$5,765
Building 1 - New Village School	G2031	Repair Surface Cracking with an Epoxy Concrete Repair	0	8	77.00	LF	\$6.50	Routine Maintenance	Priority 3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$501	\$0	\$0	\$0	\$501
A. SUBSTRUCTURE																						
FOUNDATIONS																						
Building 2 - Artists	A1031	Appoint a Structural Engineer to Check for Possible Subsidence or Tree Root Damage at the North East Corner of Studio#230	0	0	1.00	LS	\$2,000.00	Deferred Maintenance	Priority 1	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$0

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Building	Element No.	Component Description	Estimated Useful Life or Replacement Cycle (Yrs)	Remaining Useful Life (Yrs)	Quantity	Unit of Measurement	Unit Cost	Plan Type	Priority	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total Deferred Year 2015	Total Scheduled Years 2016 to 2024		
Building 6 - Gymnasium	D5022	Replace Exterior Wall Pack Light Fixture(s)	20	5	2.00	EACH	\$430.50	Capital Renewal	Priority 3	\$0	\$0	\$0	\$0	\$0	\$861	\$0	\$0	\$0	\$0	\$0	\$0	\$861	
Building 6 - Gymnasium	D5022	Replace Incandescent Fixture(s)	20	5	4.00	EACH	\$184.50	Capital Renewal	Priority 3	\$0	\$0	\$0	\$0	\$0	\$738	\$0	\$0	\$0	\$0	\$0	\$0	\$738	
Building 6 - Gymnasium	D5022	Replace Recessed Flood Light Fixtures	20	0	16.00	EACH	\$615.00	Deferred Maintenance	Priority 2	\$9,840	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,840	\$0	
Building 6 - Gymnasium	D5022	Replace Incandescent Fixture(s)	20	0	6.00	EACH	\$184.50	Deferred Maintenance	Priority 2	\$1,107	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,107	\$0	
Building 6 - Gymnasium	D5022	Replace Flood Light(s) - Incandescent	15	0	4.00	EACH	\$461.25	Deferred Maintenance	Priority 2	\$1,845	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,845	\$0	
Building 7 - Artists	B. SHELL																						
Building 7 - Artists	B20	EXTERIOR ENCLOSURE																					
Building 7 - Artists	B2039	Install Flashing Details to all External Doors.	0	0	1.00	LS	\$2,000.00	Deferred Maintenance	Priority 2	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$0	
Building 7 - Artists		Install Greater Thresholds to External Doors at studios 780, 785 and to the Utility Closet.	0	0	1.00	LS	\$1,000.00	Deferred Maintenance	Priority 2	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	
Building 7 - Artists	B30	ROOFING																					
Building 7 - Artists	B3011	Localized Repair to Asphalt Roof and Redistribution of Shingle Ballast	0	0	1.00	LS	\$6,000.00	Deferred Maintenance	Priority 2	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000	\$0	
Building 7 - Artists	B3016	Replace Undersized Downspouts as Required	0	0	149.00	LF	\$10.00	Deferred Maintenance	Priority 2	\$1,490	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,490	\$0	
Building 7 - Artists	B3021	Replace Skylight - Glass	30	0	45.00	SF	\$147.60	Deferred Maintenance	Priority 2	\$6,642	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,642	\$0	
Building 7 - Artists	C. INTERIORS																						
Building 7 - Artists	C10	INTERIOR CONSTRUCTION																					
Building 7 - Artists	C1011	Install Gypsum Wall Board Fireguard to Common Area / Hallway Plywood Stud Walls	0	0	1.00	LS	\$10,000.00	Deferred Maintenance	Priority 2	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	
Building 7 - Artists	C30	INTERIOR FINISHES																					
Building 7 - Artists	C3012	Repaint Interior Wall Surfaces - Tenant Responsibility	8	0	3,692.00	SF	\$1.50	Routine Maintenance	Priority 3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,538	\$0	\$5,538	\$5,538		
Building 7 - Artists		Repaint Interior Wall Surfaces - Tenant Responsibility	8	0	3,692.00	SF	\$1.50	Routine Maintenance	Priority 2	\$5,538	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,538	\$5,538	
Building 7 - Artists		Replace Painted Finish - Tenant Responsibility	8	3	21,496.00	SF	\$2.15	Routine Maintenance	Priority 3	\$0	\$0	\$0	\$46,270	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,270	
Building 7 - Artists	C3012	Replace Painted Finish - Standard	8	0	5,030.00	SF	\$2.15	Routine Maintenance	Priority 3	\$10,827	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,827	\$0	\$10,827	\$10,827		
Building 7 - Artists	C3032	Replace Acoustic Ceiling System with Concealed Grid	20	5	608.00	SF	\$14.76	Capital Renewal	Priority 3	\$0	\$0	\$0	\$0	\$0	\$8,974	\$0	\$0	\$0	\$0	\$0	\$0	\$8,974	
Building 7 - Artists	D. SERVICES																						
Building 7 - Artists	D20	PLUMBING																					
Building 7 - Artists	D2014	Replace Service Sink Floor Mounted	20	5	1.00	EACH	\$2,896.65	Capital Renewal	Priority 3	\$0	\$0	\$0	\$0	\$0	\$2,897	\$0	\$0	\$0	\$0	\$0	\$2,897		
Building 7 - Artists	D30	HVAC																					
Building 7 - Artists	D3032	Replace Split-System (Outdoor and Indoor Unit)	20	9	4.00	TON	\$1,783.50	Energy & Sustainability	Priority 3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,134	\$0	\$7,134	
Building 7 - Artists	D50	ELECTRICAL SYSTEMS																					
Building 7 - Artists	D5012	Replace Panelboards - 120/208volts, 60 amp	30	0	1.00	EACH	\$2,829.00	Deferred Maintenance	Priority 2	\$2,829	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,829	\$0	
Building 7 - Artists	D5012	Replace Panelboards - 120/208volts, 400amp	30	5	400.00	AMP	\$30.75	Energy & Sustainability	Priority 3	\$0	\$0	\$0	\$0	\$0	\$12,300	\$0	\$0	\$0	\$0	\$0	\$0	\$12,300	
Building 7 - Artists	D5021	Inspect and Install Additional Electrical Sockets and Electrical Panels to Studios 741,710 and 715	0	0	1.00	LS	\$3,500.00	Deferred Maintenance	Priority 1	\$3,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500	\$0	
Building 7 - Artists	D5022	Replace Exterior Wall Pack Light Fixture(s)	20	5	6.00	EACH	\$430.50	Capital Renewal	Priority 3	\$0	\$0	\$0	\$0	\$0	\$2,583	\$0	\$0	\$0	\$0	\$0	\$0	\$2,583	
Building 7 - Artists	D5022	Replace Incandescent Exterior Light Fixture(s)	20	5	1.00	EACH	\$307.50	Capital Renewal	Priority 3	\$0	\$0	\$0	\$0	\$0	\$308	\$0	\$0	\$0	\$0	\$0	\$0	\$308	
Building 7 - Artists	D5022	Replace Incandescent Interior Light Fixture(s)	20	5	22.00	EACH	\$184.50	Capital Renewal	Priority 3	\$0	\$0	\$0	\$0	\$0	\$4,059	\$0	\$0	\$0	\$0	\$0	\$0	\$4,059	
Building 7 - Artists	D5033	Replace Telephone & Data System	15	0	11,150.00	SF	\$0.98	Deferred Maintenance	Priority 2	\$10,972	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,972	\$0	
Building 7 - Artists	D5037	Replace Fire Alarm Control Panel (FACP) - 10 to 20 Zone	15	0	11,150.00	SF	\$4.92	Functionality	Priority 1	\$54,858	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,858	\$0	
Building 7 - Artists	D5092	Replace Exit Light(s) L.E.D	20	0	25.00	EACH	\$424.74	Functionality	Priority 1	\$10,619	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,619	\$0	
Building 7 - Artists	E. BUILDING SITEWORK																						
Building 7 - Artists	G20	SITE IMPROVEMENTS																					
Building 7 - Artists	G2021	Replace Seal Coating including Re-Striping	5	5	5,735.00	SY	\$3.69	Capital Renewal	Priority 3	\$0	\$0	\$0	\$0	\$0	\$21,162	\$0	\$0	\$0	\$0	\$0	\$0	\$21,162	
Building 8 - Boiler House	B. SHELL																						
Building 8 - Boiler House	B20	EXTERIOR ENCLOSURE																					
Building 8 - Boiler House	B2011	Repair Stucco and Encapsulate possible ACM	5	0	1,466.00	SF	\$3.00	Routine Maintenance	Priority 1	\$4,398	\$0	\$0	\$0	\$0	\$4,398	\$0	\$0	\$0	\$0	\$0	\$4,398	\$4,398	
Building 8 - Boiler House	B2013	Remove Louvers and Install Concrete Block Fills	30	0	85.00	SF	\$43.05	Functionality	Priority 2	\$3,659	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,659	\$0	
Building 8 - Boiler House	B30	ROOFING																					
Building 8 - Boiler House	B3011	Replace BUR (Built-up Roofing) Covering	20	0	1,295.00	SF	\$12.30	Deferred Maintenance	Priority 2	\$15,929	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,929	\$0	
Building 8 - Boiler House	B3016	Replace Copper Perimeter Gutters & Downspout	30	0	124.00	LF	\$21.11	Deferred Maintenance	Priority 2	\$2,617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,617	\$0	
Building 8 - Boiler House	C. INTERIORS																						
Building 8 - Boiler House	C20	STAIRS																					
Building 8 - Boiler House	C2011	Install Railings to Steps	0	0	12.00	LF	\$50.00	Deferred Maintenance	Priority 1	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600	\$0	
Building 8 - Boiler House	C30	INTERIOR FINISHES																					
Building 8 - Boiler House	C3012	Remove Potential Lead Paint and Repaint	12	0	2,800.00	SF	\$3.69	Deferred Maintenance	Priority 1	\$10,332	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,332	\$0	
Building 8 - Boiler House	D. SERVICES																						
Building 8 - Boiler House	D30	HVAC																					
Building 8 - Boiler House	D3011	Undertake Ground Penetrating Radar Assessment of the Hard Surfaced Areas of the MLK Campus	30	0	1.00	EACH	\$54,120.00	Deferred Maintenance	Priority 2	\$54,120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,120	\$0	
Building 8 - Boiler House	D3012	Replace Gas Meter - 2 "	20	5	1.00	EACH	\$1,845.00	Capital Renewal	Priority 2	\$0	\$0	\$0	\$0	\$0	\$1,845	\$0	\$0	\$0	\$0	\$0	\$0	\$1,845	
Building 8 - Boiler House	D50	ELECTRICAL SYSTEMS																					
Building 8 - Boiler House	D5022	Replace Incandescent Interior Light Fixture(s)	20	0	6.00	EACH	\$246.00	Deferred Maintenance	Priority 3	\$1,476	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,476	\$0	
Building 8 - Boiler House	D5022	Replace Incandescent Exterior Light Fixture(s)	20	0	2.00	EACH	\$307.50	Deferred Maintenance	Priority 3	\$615	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$615	\$0	

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G. BUILDING SITEWORK																						
Building 8 - Boiler House	G20	SITE IMPROVEMENTS																				
Building 8 - Boiler House	G2011	Replace Full Depth Asphalt Replacement	20	5	900.00	SY	\$57.81	Capital Renewal	Priority 3	\$0	\$0	\$0	\$0	\$0	\$52,029	\$0	\$0	\$0	\$0	\$0	\$0	\$52,029
Building 8 - Boiler House	G2031	Replace Concrete Patio Blocks	40	0	154.00	SF	\$11.51	Deferred Maintenance	Priority 2	\$1,773	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,773	\$0
B. SHELL																						
Building 9 - Transformer Building North																						
Building 9 - Transformer Building North																						
Building 9 - Transformer Building North	B10	SUPERSTRUCTURE																				
Building 9 - Transformer Building North	B1021	Apply Corrosion Inhibitor to Reinforced Concrete Walls and Roof and Paint Exterior Walls	0	0	788.00	SF	\$3.00	Routine Maintenance	Priority 2	\$2,364	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,364	\$0
Building 9 - Transformer Building North	B1021	Apply Corrosion Inhibitor to Reinforced Concrete Walls and Roof and Paint Exterior Walls	8	8	788.00	SF	\$3.00	Routine Maintenance	Priority 3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,364	\$0	\$0	\$2,364
Building 9 - Transformer Building North	B20	EXTERIOR ENCLOSURE																				
Building 9 - Transformer Building North	B2011	Remove Surrounding Ground and Apply Tanking System	0	0	1.00	LS	\$12,000.00	Deferred Maintenance	Priority 2	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000	\$0
Building 9 - Transformer Building North	B2039	Replace Double Wood Louvered Door(s)	30	0	1.00	EACH	\$1,476.00	Deferred Maintenance	Priority 2	\$1,476	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,476	\$0
Building 9 - Transformer Building North	B30	ROOFING																				
Building 9 - Transformer Building North	B3011	Replace BUR (Built-up Roofing) Covering	20	0	208.00	SF	\$12.30	Deferred Maintenance	Priority 2	\$2,558	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,558	\$0
D. SERVICES																						
Building 9 - Transformer Building North																						
Building 9 - Transformer Building North																						
Building 9 - Transformer Building North	D50	ELECTRICAL SYSTEMS																				
Building 9 - Transformer Building North	D5012	Replace Switchboard - 120/208volts, 400amp	30	0	400.00	AMP	\$33.21	Deferred Maintenance	Priority 2	\$13,284	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,284	\$0
Building 9 - Transformer Building North	D5012	Replace Panelboards - 120/208volts, 70amps	30	0	1.00	EACH	\$2,324.70	Deferred Maintenance	Priority 2	\$2,325	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,325	\$0
Building 9 - Transformer Building North	D5012	Replace Transformer - 225 KVA	30	0	225.00	KVA	\$118.08	Deferred Maintenance	Priority 2	\$26,568	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,568	\$0
Building 9 - Transformer Building North	D5022	Replace Incandescent Fixture(s)	20	0	4.00	EACH	\$184.50	Deferred Maintenance	Priority 2	\$738	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$738	\$0
B. SHELL																						
Building 10 - Transformer Building South																						
Building 10 - Transformer Building South																						
Building 10 - Transformer Building South	B10	SUPERSTRUCTURE																				
Building 10 - Transformer Building South	B1021	Apply Corrosion Inhibitor to Reinforced Concrete Walls and Roof and Paint Exterior Walls	8	0	850.00	SF	\$3.00	Routine Maintenance	Priority 3	\$2,550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,550	\$0	\$2,550	\$2,550
Building 10 - Transformer Building South	B1021	Apply Corrosion Inhibitor to Reinforced Concrete Walls and Roof and Paint Exterior Walls	0	0	850.00	SF	\$3.00	Routine Maintenance	Priority 2	\$2,550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,550	\$0
Building 10 - Transformer Building South	B1021	Inspect Concrete Roof	0	0	1.00	LS	\$1,500.00	Deferred Maintenance	Priority 2	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$0
Building 10 - Transformer Building South	B20	EXTERIOR ENCLOSURE																				
Building 10 - Transformer Building South	B2039	Replace Double Solid Core Wood Door(s)	30	0	1.00	EACH	\$2,214.00	Deferred Maintenance	Priority 2	\$2,214	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,214	\$0
Building 10 - Transformer Building South	B30	ROOFING																				
Building 10 - Transformer Building South	B3011	Replace BUR (Built-up Roofing) Covering	20	0	255.00	SF	\$12.30	Deferred Maintenance	Priority 2	\$3,137	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,137	\$0
D. SERVICES																						
Building 10 - Transformer Building South																						
Building 10 - Transformer Building South																						
Building 10 - Transformer Building South	D50	ELECTRICAL SYSTEMS																				
Building 10 - Transformer Building South	D5012	Replace Switchboard - 277/480volts, 400 to 2000amp	30	0	400.00	AMP	\$39.36	Deferred Maintenance	Priority 2	\$15,744	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,744	\$0
Building 10 - Transformer Building South	D5012	Replace Panelboards - 120/208volts, 400amp	30	0	400.00	AMP	\$24.60	Deferred Maintenance	Priority 2	\$9,840	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,840	\$0
Building 10 - Transformer Building South	D5012	Replace Transformer - 225 KVA	30	0	225.00	KVA	\$118.08	Deferred Maintenance	Priority 2	\$26,568	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,568	\$0
Building 10 - Transformer Building South	D5022	Replace Incandescent Fixture(s)	20	5	2.00	EACH	\$184.50	Capital Renewal	Priority 3	\$0	\$0	\$0	\$0	\$0	\$369	\$0	\$0	\$0	\$0	\$0	\$0	\$369
B. SHELL																						
Building 11 - Field House																						
Building 11 - Field House																						
Building 11 - Field House	B20	EXTERIOR ENCLOSURE																				
Building 11 - Field House	B2011	Repaint Exterior Wall Surfaces	8	5	477.00	SF	\$1.50	Routine Maintenance	Priority 3	\$0	\$0	\$0	\$0	\$0	\$716	\$0	\$0	\$0	\$0	\$0	\$0	\$716
C. INTERIORS																						
Building 11 - Field House																						
Building 11 - Field House																						
Building 11 - Field House	C10	INTERIOR CONSTRUCTION																				
Building 11 - Field House	C1017	Replace Interior Window Rollup Shutter	15	7	1.00	EACH	\$922.50	Capital Renewal	Priority 3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$923	\$0	\$0	\$0	\$0	\$923
D. SERVICES																						
Building 11 - Field House																						
Building 11 - Field House																						
Building 11 - Field House	D20	PLUMBING																				
Building 11 - Field House	D2018	Replace Wall Mounted Standard Drinking Fountain (Dual/BI-Level)	20	5	1.00	EACH	\$3,198.00	Capital Renewal	Priority 3	\$0	\$0	\$0	\$0	\$0	\$3,198	\$0	\$0	\$0	\$0	\$0	\$0	\$3,198
Building 11 - Field House	D2018	Replace Exterior Standard Drinking Fountain	20	2	1.00	EACH	\$1,599.00	Capital Renewal	Priority 3	\$0	\$0	\$1,599	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,599
Building 11 - Field House	D50	ELECTRICAL SYSTEMS																				
Building 11 - Field House	D5037	Replace Alarm devices: Audible	15	7	3.00	EACH	\$215.25	Capital Renewal	Priority 1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$646	\$0	\$0	\$0	\$0	\$646
G. BUILDING SITEWORK																						
Building 11 - Field House																						
Building 11 - Field House																						
Building 11 - Field House	G2031	Replace Bituminous 5' Wide	20	0	72.00	LF	\$12.92	Deferred Maintenance	Priority 1	\$930	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$930	\$0
Building 11 - Field House	G2041	Replace Chain Link Galvanized Fence	15	0	750.00	LF	\$6.15	Deferred Maintenance	Priority 2	\$4,613	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,613	\$0
Building 11 - Field House	G2041	Replace Chain Link Galvanized Fence	15	0	240.00	LF	\$6.15	Deferred Maintenance	Priority 2	\$1,476	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,476	\$0
Building 11 - Field House	G2041	Replace Chain Link Galvanized Fence - Little League Field	20	0	100.00	LF	\$6.15	Deferred Maintenance	Priority 2	\$615	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$615	\$0
Building 11 - Field House	G2041	Replace Chain Link Galvanized Fence	20	2	1,436.00	LF	\$6.15	Capital Renewal	Priority 3	\$0	\$0	\$8,831	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,831
Building 11 - Field House	G2045	Replace Site Furnishings - Picnic Benches	15	0	1.00	EACH	\$615.00	Deferred Maintenance	Priority 2	\$615	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$615	\$0
Building 11 - Field House	G2045	Replace Site Furnishings - Aluminum Benches	15	5	2.00	EACH	\$615.00	Capital Renewal	Priority 3	\$0	\$0	\$0	\$0	\$0	\$1,230	\$0	\$0	\$0	\$0	\$0	\$0	\$1,230

10 YEAR EXPENDITURE FORECAST



MLK Campus - City of Sausalito
100 Ebbtide Avenue
Sausalito, CA

Building	Element No.	Component Description	Estimated Useful Life or Replacement Cycle (Yrs)	Remaining Useful Life (Yrs)	Quantity	Unit of Measurement	Unit Cost	Plan Type	Priority	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total Deferred Year 2015	Total Scheduled Years 2016 to 2024	
Building 11 - Field House	G2047	Rebuild Little League Infield Surface	0	0	1.00	LS	\$10,000.00	Routine Maintenance	Priority 2	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0
Building 11 - Field House		Rebuild Little League Infield Surface	6	6	1.00	LS	\$10,000.00	Routine Maintenance	Priority 3	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
Building 11 - Field House	G2047	Replace Tennis Courts - Asphalt Base / Sport Court Surface	20	0	3,472.00	SY	\$57.81	Deferred Maintenance	Priority 1	\$200,716	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,716	\$0
Building 11 - Field House	G2047	Replace Basketball Court - Asphalt Paved	20	0	1,556.00	SY	\$57.81	Deferred Maintenance	Priority 1	\$89,952	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$89,952	\$0
Building 11 - Field House	G2047	Appoint a Drainage Engineer to Assess the Running Track	0	0	1.00	LS	\$1,500.00	Deferred Maintenance	Priority 2	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$0
Building 11 - Field House		New Drainage Provisions to the Running Track Area	0	0	1.00	LS	\$20,000.00	Deferred Maintenance	Priority 2	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0
Building 11 - Field House		Replace Outdoor Running Track	20	0	1.00	EACH	\$12,300.00	Deferred Maintenance	Priority 2	\$12,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,300	\$0
Building 11 - Field House	G2049	Repair / Replace Rotten Corner Post on Gazebo	0	0	1.00	LS	\$500.00	Deferred Maintenance	Priority 1	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$0
Building 11 - Field House		Replace Wood Sun Screen Decking on Gazebo Roof	0	0	1.00	LS	\$2,400.00	Deferred Maintenance	Priority 1	\$2,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400	\$0
Building 11 - Field House	G2057	Replace Complete Irrigation System	15	7	147,000.00	SF	\$1.41	Capital Renewal	Priority 3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$207,932	\$0	\$0	\$0	\$0	\$207,932
Totals Per Year										\$1,244,605	\$0	\$512,101	\$71,136	\$84,492	\$680,259	\$159,637	\$242,242	\$32,657	\$10,916	\$1,250,143	\$1,798,978	
Totals Per Year With Estimated 4% Inflation Factor Per Year										\$1,244,605	\$0	\$553,889	\$80,019	\$98,843	\$827,639	\$201,992	\$318,773	\$44,694	\$15,537			