

1	A	B	C	D	E	F	G	H	I	J	K	L	M	N
2	Capital Project	Major Element	Notes	Acceptable Life Span (Years)	Inventory	Units	How much/many should be replaced annually	Average Cost	Acceptable Annual Replacement Cost	CIP			Backlog	Criticality Rating
3										FY10 Approved	FY11 Request	Future Funding Level		
4	Montgomery County Government Infrastructure Maintenance: Capital Improvements Program													
5	HVAC/Elec Replacement: MCG	HVAC & Electrical Systems		25	245	systems	10	\$575,000	\$5,750,000	\$1,300,000	\$1,200,000	higher	\$32,081,240	5
6	PLAR: MCG			Varies 20-50	245	facilities			PLAR Total \$3,104,268	\$500,000	\$450,000	higher	PLAR Total \$26,693,862	
7	Plumbing	Systems		35	245	facilities	7	\$30,000	\$210,000	\$10,000	\$9,000		\$273,536	4
8		Fixtures		25	245	facilities	10	\$25,000	\$250,000	\$5,000	\$4,500		\$293,076	4
9	Electrical	Branch Wiring		20	245	facilities	12	\$30,000	\$360,000	\$60,000	\$54,000		\$886,410	4
10		Service & Distribution		35	245	facilities	7	\$50,000	\$350,000	\$30,000	\$27,000		\$658,264	4
11		Electical Lighting & Power		20	245	facilities	12	\$25,000	\$300,000	\$60,000	\$54,000		\$808,676	4
12	Building Structural	Floor System		20	245	facilities	12	\$50,000	\$600,000	\$30,000	\$27,000		\$700,760	3
13		Ceiling System		20	245	facilities	12	\$50,000	\$600,000	\$30,000	\$27,000		\$1,247,000	2
14		Foundation/ Col. & Exterior Wall		50	245	facilities	5	\$220,000	\$1,100,000	\$100,000	\$90,000		\$4,357,730	4
15		Window System		30	245	facilities	8	\$30,000	\$240,000	\$20,000	\$18,000		\$775,420	3
16		Door System		30	245	facilities	8	\$120,000	\$960,000	\$10,000	\$9,000		\$2,719,460	3
17		Stairways		30	245	facilities	8	\$15,000	\$120,000	\$10,000	\$9,000		\$455,670	3
18	Site	Electrical		20	245	facilities	12	\$15,000	\$180,000	\$30,000	\$27,000		\$727,720	4
19		Plumbing		30	245	facilities	8	\$12,000	\$96,000	\$5,000	\$4,500		\$126,590	2
20		Structural		30	245	facilities	8	\$75,000	\$600,000	\$100,000	\$90,000		\$1,681,550	3
21	Resurfacing Parking Lots: MCG	Asphalt lots and drainage		20	140	lots	7	\$320,000	\$2,240,000	\$400,000	\$525,000	higher	\$17,573,000	3
22	Roof Replacement: MCG	Roofing Systems	Roof condition survey completed in FY05	20	239	roofs	12	\$350,000	\$4,200,000	\$2,200,000	\$2,000,000	Higher	\$22,569,160	5
23	HVAC/Elec Replacement: FS	HVAC & Electrical Systems	Pending Closeout beginning in FY09	20	34	stations	2	Varies	Varies	\$166,000	\$0	Same	\$0	5

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24	Resurfacing: Fire Stations	Paved Surfaces	Annual inspections determine priority scheduling	20	34	stations	2	\$150,000	\$300,000	\$300,000	\$300,000	Same	\$0	4
25	Roof Replacement: FS	Roofing Systems	Roof condition survey completed in FY05	20	34	stations	2	Varies	Varies	\$347,000	\$236,000	Higher	\$0	5
26	Elevator Modernization	Elevator Systems, Lifts, Escalators		20	114	elevators	6	\$289,485	\$1,736,910	\$1,000,000	\$1,000,000	Higher	\$7,394,850	4
27	Life Safety Systems:MCG	Life Safety Systems		15	86	systems	6	\$167,207	\$1,003,242	\$450,000	\$575,000	higher	\$2,700,524	5
28	Bridge Preservation Program	Paint Systems		15	142	bridges	9	\$72,000	\$648,000	\$504,000	\$504,000	Same	\$7,200,000	3
29	Bridge Renovation	All bridge components	Work scope based on biennial inspections	N/A	343	bridges	30	\$23,300	\$699,000	\$700,000	\$700,000	Same	\$6,200,000	4
30	*Resurfacing: Primary/ Arterial	Rehabilitate with HMA	Prevents high reconstruction costs PCI 40-60	15	229	lane-miles	38	\$125,000	\$4,750,000	\$10,500,000	\$4,500,000	Higher	\$28,625,000	4
31	*Resurfacing: Primary/ Arterial	Preventive surface treatment	Prolongs HMA Lifecycle PCI 60-80	12	211	lane-miles	35	\$82,500	\$2,887,500	**	**	Higher	\$17,407,500	4
32	*Resurfacing: Primary/ Arterial	Re-construct	Extends Lifecycle PCI 20-40	20	139	lane-miles	23	\$375,000	\$8,625,000	**	**	Higher	\$52,125,000	4
33	*Resurfacing: Rural/ Residential	Rehabilitate with HMA	Prevents high reconstruction costs PCI 40-60	18	1,393	lane-miles	232	\$132,400	\$30,716,800	\$7,500,000	\$1,500,000	higher	\$184,433,200	4
34	*Resurfacing: Rural/ Residential	Preventive surface treatment	Prolongs HMA Lifecycle PCI 60-80	12	878	lane-miles	146	\$47,000	\$6,862,000	**	**	higher	\$41,266,000	4
35	*Residential Rehabilitation	Re-construct	Extends Lifecycle PCI 20-40	25	1,095	lane-miles	183	\$375,000	\$68,625,000	\$1,700,000	\$4,100,000	higher	\$410,625,000	4

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36	*Resurfacing Rural/Residential	Permanent Patching	Provides for permanent patching to keep up with 5-year resurfacing schedule in the operating budget	12	3,366	lane-miles	561	\$60,000	\$33,660,000	\$0	\$3,000,000	higher	\$201,960,000	4
37	Sidewalk & Infrastructure Revit.	Sidewalks		30	1,040	miles	35	\$80,000	\$2,800,000	\$2,800,000	\$2,800,000	Higher	\$20,800,000	3
38		Curb & Gutter		30	2,093	miles	70	\$120,000	\$8,400,000	\$3,500,000	\$3,500,000	Higher	\$62,790,000	3
39	Street Tree Preservation	Pruning		5	500,000	each	20000	\$250	\$5,000,000	\$500,000	\$250,000	Higher	\$125,000,000	4
40	Guardrail Projects	Guardrails & End Treatments	Scope and approved funding in the CIP do not include lifecycle replacement of guardrail	30	?	miles	150	\$3,000	\$450,000	\$155,000	\$155,000	higher	\$2,155,000	3
41	Streetlighting	Pole & luminaire/ fixtures	Scope and approved funding in the CIP do not include life-cycle replacement of streetlights	25	26,801	street lights	920	\$1,521	\$1,399,320	\$750,000	\$1,250,000	Same	\$9,670,000	4
42	Traffic Signals	County owned signalized intersections	Approved funding in the CIP does not include life-cycle replacement	25	325	signals	13	\$300,000	\$3,900,000	\$4,225,000	\$4,375,000	Same	\$5,100,000	5
43	* Inventory goal is to restore PCI value to 80 in 6 years													
44	** Budget is not specifically allocated to the major elements													

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45	Montgomery County Public Schools													
46	Infrastructure Maintenance: Capital Improvements Program													
47	Fire Safety	Life Safety Equip	Fire Alarms, pumps, detectors	15	223	systems	15	\$125,000	\$1,875,000	\$454,000	\$753,000	Higher	\$5,768,000	5
48			Kitchen hoods	30	153	each	5	\$70,000	\$350,000	\$0	\$0		\$5,211,000	
49			Suppression systems	15	153	systems	10	\$10,000	\$100,000	\$0	\$64,000		\$76,500	
50	PLAR: Door/Window	Exterior Doors/Hollow metal doors		30	253,000	sf	8,433	\$136	\$1,146,888	\$128,000	\$154,000		\$66,421,000	3
51		Exterior Windows		30	1,174,000	sf	39,133	\$89	\$3,482,837	\$199,000	\$230,000			3
52		Interior Doors/Solid wood doors		20	1,114,324	sf	55,716	\$54	\$3,008,664	\$12,000	\$0			2
53	PLAR: Electrical	Elec Service/Distribution		35	23,801,743	sf	680,050	\$3	\$2,040,150	\$0	\$0		\$141,287,000	4
54		Emergency Light and Power		25	23,801,743	sf	952,070	\$12	\$11,424,840	\$113,000	\$350,000			5
55		Lighting and Branch Wiring		20	23,801,743	sf	1,190,087	\$13	\$15,471,131	\$346,000	\$0			4
56		Other Electrical Systems		15	23,801,743	sf	1,586,783	\$3	\$4,760,349	\$0	\$30,000			4
57	PLAR: Electronics	Electronics	Stage, Security, PA	20	600	systems	30	\$27,000	\$810,000	\$0	\$75,000		\$7,460,000	5
58	PLAR: Elevators	Bulding Elevators		20	163	each	8	\$230,000	\$1,840,000	\$268,000	\$260,000		\$18,400,000	4
59		Handicap Lifts		15	92	each	6	\$25,000	\$150,000	\$0	\$200,000		\$1,875,000	
60	PLAR: Finishes	Ceiling		20	23,801,743	sf	1,190,087	\$7	\$8,330,609	\$22,000	\$70,000		\$94,629,000	1
61		Floor		20	23,801,743	sf	1,190,087	\$5	\$5,950,435	\$681,000	\$734,000			2
62		Wall		10	53,155,006	sf	5,315,501	\$1	\$7,441,701	\$393,000	\$351,000			1
63	PLAR: Plumbing	System		35	23,801,743	sf	680,050	\$8	\$5,440,400	\$0	\$0		\$82,950,000	4
64		(Non Restroom) fixtures		25	23,801,743	sf	952,070	\$9	\$8,568,630	\$0	\$0			4
65	PLAR: Equipment	Lockers		20	66	schools	3	\$190,000	\$570,000	\$92,000	\$0		\$5,610,000	
66		Playground		20	556	pieces	28	\$28,950	\$810,600	\$375,000	\$375,000		\$6,438,480	2

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67	PLAR: Site	Pavement	Parking lot/driveway	20	22,910,000	sf	1,145,500	\$7	\$8,018,500	\$13,000	\$290,000		N/A	3
68		Curb/Gutter/Sidewalks		30	4,220,000	lf	140,667	\$6	\$844,002	\$110,000	\$25,000			1
69		Paved play area	Tennis/Basketball	20	10,200,000	sf	510,000	\$7	\$3,570,000	\$0	\$250,000		N/A	1
70		Bleacher/Grandstand		30	26	each	1	\$624,500	\$624,500	\$0	\$0			3
71		Fencing		30	1,543,180	lf	51,439	\$14	\$712,430	\$0	\$157,000			
72		Athletic fields	Baseball, soccer	20	273	schools	14	\$86,625	\$1,212,750	\$100,000	\$100,000			
73		Stormwater Mgmt		45	99	schools	2	\$630,000	\$1,260,000					2
74		PLAR: QZAB Funding	QZAB funding								\$0	\$0		
75	<i>PLAR: Total</i>	<i>PLAR Subtotal</i>							\$99,814,417	\$3,306,000	\$4,468,000		\$436,125,980	
76	HVAC	Chillers		25	262	each	10	\$240,000	\$2,400,000	\$1,500,000	\$1,850,000			5
77		Distribution Systems		30	23,801,743	sf	793,391	\$23	\$18,247,993	\$5,825,000	\$9,250,000			5
78		Boilers		25	416	each	17	\$120,000	\$2,040,000	\$800,000	\$1,500,000			5
79		Air Handling Units		20	832	each	42	\$75,000	\$3,150,000	\$1,875,000	\$2,400,000			5
80	<i>HVAC: Total</i>	<i>HVAC Subtotal</i>							\$25,837,993	\$10,000,000	\$15,000,000	\$20,000,000	\$105,916,000	
81	Restroom Renovation	Plumbing fixtures (restrooms)		25	16,558	each	662	\$700	\$463,400	\$680,000	\$500,000		\$5,000,000	4
82		Specialized Finishes		20	2,805	rest-rooms	140	\$11,000	\$1,540,000	\$244,000	\$500,000		\$8,000,000	
83	<i>Restroom: Total</i>									\$924,000	\$1,000,000			
84	Energy Mgt System	EMS	Energy Mgt System	20	190	systems	10	\$325,000	\$3,250,000	\$1,870,000	\$2,057,000		\$9,073,000	4
85	Roof Replacement	Roof	Roof Replacement	20	16,392,988	sf	819,649	\$11	\$9,016,139	\$5,880,000	\$6,468,000		\$23,555,000	5
86		Subtotal								\$22,904,000	\$29,993,000		\$587,669,980	
87	Modernization capital funding discounted for infrastructure renewal only									\$60,954,750	\$69,662,250			
88	(Capital construction PDF costs discounted by 25% for facility changes for growth and program enhancements)													
89	Total									\$139,921,949	\$83,858,750	\$99,655,250		

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90	Montgomery College													
91	Infrastructure Maintenance: Capital Improvements Program													
92	Elevator Modernization: College		Includes repair and replacement	20	41	elevators	2	\$99,220	\$198,440	\$580,000	\$580,000	Same	\$1,578,457	4
93	Roof Replacement: College		Includes repair and replacement	20	54	buildings	3	Varies	Varies	\$0	\$1,071,000	lower	\$1,289,860	5
94	Planned Lifecycle Asset Replacement: College													
95	Electrical System	Electrical Service & Distribution		35	54	buildings	2	\$184,516	\$369,033				\$10,498,658	4
96		Lighting & Branch Wiring		20	54	buildings	3	\$37,234	\$111,703				\$2,086,667	4
97		Communications & Security		15	54	buildings	4	\$184,564	\$738,258				\$10,611,182	3
98		Other Electrical Systems		15	54	buildings	4	\$4,879	\$19,517				\$277,860	4
99	HVAC	Heat Generating Systems		25	54	buildings	2	\$14,487	\$28,974				\$438,979	5
100		Cooling Generating Systems		25	54	buildings	2	\$4,043	\$8,085				\$229,953	5
101		Distribution Systems		30	54	buildings	2	\$284,370	\$568,741				\$15,939,986	5
102		Other HVAC		15	54	buildings	4	\$14,201	\$56,804				\$786,026	3
103	Life Safety Systems: College	Fire alarms systems and sprinklers		15	54	buildings	4	\$125,000	\$500,000				\$1,780,279	5
104		Emergency Light and Power		15	54	buildings	4	\$125,000	\$500,000				\$2,343,791	5
105	Plumbing	Plumbing Fixtures		25	54	buildings	2	\$15,108	\$30,215				\$740,605	4
106		Plumbing Systems (Domestic Water Distribution, Sanitary Waste, Other)		35	54	buildings	2	\$9,477	\$18,954				\$522,023	4

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107	Exterior Enclosure	Exterior windows		30	54	buildings	2	\$118,095	\$236,189				\$7,099,266	3
108		Exterior doors		30	54	buildings	2	\$16,539	\$33,078				\$949,701	3
109		Exterior Wall Finishes		30	54	buildings	2	\$26,567	\$53,134				\$1,391,204	1
110		Exterior Stairs, and Ramps		30	54	buildings	2	\$2,861	\$5,722				\$212,117	2
111		Other Exterior Enclosures		30	54	buildings	2	\$6,731	\$13,462				\$370,981	1
112	Interior Construction	Ceiling Finishes		20	54	buildings	3	\$32,954	\$98,862				\$1,860,285	1
113		Floor Finishes		20	54	buildings	3	\$95,539	\$286,616				\$5,810,422	3
114		Wall Finishes		10	54	buildings	6	\$3,206	\$19,237				\$156,422	1
115		Interior Doors		30	54	buildings	2	\$22,239	\$44,479				\$1,236,581	3
116		Stairs		30	54	buildings	2	\$9,590	\$19,180				\$636,433	2
117		Partitions		50	54	buildings	1	\$486	\$486				\$30,231	4
118	Other Interior Construction		50	54	buildings	1	\$16	\$16				\$821	1	
119	Site	Pavement (roadways, parking lots, walkways)		20	3	campuses	0.2	\$269,327	\$53,865				\$745,305	3
120		Site Lighting		25	3	campuses	0.1	\$331,297	\$33,130				\$1,017,459	2
121		Site Communications & Security		25	3	campuses	0.1	\$781,350	\$78,135				\$2,402,427	2
122		Storm Sewer		30	3	campuses	0.1	\$105,096	\$10,510				\$322,325	4
123		Other Site		30	3	campuses	0.1	\$141,674	\$14,167				\$453,298	2
124	Athletic Fields													
125	Site Development -- Soccer Field	Turf	Complete renovation	10	1		0.1	\$12,045	\$1,205				\$12,045	2
126		Backstops	Includes fencing & benches	15	1		0.1	\$17,586	\$1,759				\$17,586	2
127		Infields	Complete reconstruction	10	1		0.1	\$14,454	\$1,445				\$14,454	2

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128	Site Development -- Football Field	Turf	Complete renovation	5	1		0.2	\$12,045	\$2,409				\$12,045	2
129		Seats, walkways & stairs	Treat wood and paint	20	1		0.1	\$93,951	\$9,395				\$93,951	2
130	Site Development -- Baseball Field	Backstops	Includes fencing & benches	15	2		0.1	\$22,645	\$2,265				\$45,289	2
131		Turf	Complete renovation	10	2		0.2	\$18,068	\$3,614				\$36,135	2
132		Infields	Complete reconstruction	10	2		0.2	\$24,090	\$4,818				\$48,180	2
133	Site Development --	Pavement		20	18		1	\$36,135	\$36,135				\$650,430	2
134	Development --	Fencing		20	18		1	\$21,681	\$21,681				\$390,258	2
135	Tennis Courts	Color Coating		10	18		2	\$9,636	\$19,272				\$173,448	2
136	Site Development - Track	Repaving		20	1		0.1	\$73,475	\$7,347				\$73,475	2
137	Site Development - Wet Ponds	Dredging and rehabilitation		20	2		0.1	\$60,225	\$6,023				\$120,450	2
138	Total Planned Lifecycle Asset Replacement: College							Varies	\$4,067,920	\$4,000,000	\$4,000,000	Same	\$72,639,032	Varies
139	Macklin Tower Alterations	Mechanical, electrical, HVAC, plumbing, life safety		Varies	N/A	N/A	N/A	N/A	N/A	\$0	\$0	Higher	\$2,568,666	5

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140	<b>M-NCPPC, Montgomery County Department of Park and Planning</b>														
141	<b>Infrastructure Maintenance: Capital Improvements Program</b>														
142	PLAR: Play Equipment: Local	Equipment, Surfacing, Edging		20	238	play-grounds	12	\$65,000	\$780,000	\$830,000	\$830,000		\$1,646,000	5	
143	PLAR: Tennis & Multi-Use Courts: Local	Pavement, fencing		20	250	courts	13	\$75,000	\$975,000	\$250,000	\$250,000		?	3	
144		Tennis Ct. Color Coating		5	250	courts	50	\$8,000	\$400,000	\$60,000	\$60,000		?	2	
145		Basketball/ MUC Court Pavement		20	192	courts	10	\$6,318	\$63,180	\$40,000	\$40,000		?	3	
146	Subtotal: PLAR: Tennis & Multi-Use Courts: Local								\$2,218,180	\$1,180,000	\$1,180,000	Same	?	3	
147	Subtotal: PLAR: Park Buildings: Local Parks		30% of Park Building Renovations occur in local parks; see total for PLAR: Park Buildings below. Back log includes Park Activity and ancillary buildings only							\$762,895	\$300,000	\$300,000	Same	?	4
148	Subtotal: PLAR: Misc. Minor Renovations: Local Parks		Incomplete inventory and assessment for facilities named in this category below yield unknown annual program cost							\$300,000	\$300,000	\$300,000	Same	\$1,500,000	4
149	GRAND TOTAL: PLAR: Local Parks	Note: This is an incomplete annual program cost. Unkown inventory and assessment of miscellaneous minor renovations noted below. Emergency repairs to those facilities are funded at expense of programs noted above.							\$3,281,075	\$2,310,000	\$2,610,000	Same	?	4	
150	PLAR: Play Equipment: Non-Local	Equipment, Surfacing, Edging		20	41	play-grounds	2	\$125,000	\$250,000	\$124,000	\$124,000		\$369,000	5	
151	PLAR: Tennis & Multi-Use Courts: Non-Local	Pavement and fencing		20	55	courts	3	\$30,000	\$90,000	\$65,000	\$65,000		?	3	
152		Tennis Ct. Color Coating		5	55	courts	11	\$8,000	\$88,000	\$15,000	\$15,000		?	2	
153	Subtotal: PLAR: Tennis & Multi-Use Courts: Non-Local								\$428,000	\$204,000	\$204,000	Same	?	3	

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154	Subtotal: PLAR: Park Buildings: Non-Local Parks		70% of Park Building Renovations occur in non-local parks; see total for PLAR: Park Buildings below					\$1,780,088	\$0	\$0	Same		?	4
155	Subtotal: PLAR: Misc. Minor Renovations: Non-Local Parks		Incomplete inventory and assessment for facilities named in this category below yield unknown annual program cost					\$300,000	\$1,261,000	\$1,261,000	Same		?	4
156	GRAND TOTAL: PLAR: Non-Local Parks	Note: This is an incomplete annual program cost. Unkown inventory and assessment of miscellaneous minor renovations noted below. Emergency repairs to those facilities are funded at expense of programs noted above.					\$2,508,088	\$1,465,000	\$1,465,000	Same		?	4	
157	PLAR: Park Buildings: Local & Non-Local	Park buildings include 121 picnic shelters / gazebos, 31 recreation centers, 5 nature centers, 74 restroom buildings, 3 office / administrative buildings, 11 maintenance buildings, 4 visitors centers. Inventories are incomplete for equipment and material storage structures, greenhouses, barns, and historic structures. Enterprise facilities such as ice rinks and golf course clubhouses and park houses managed by Property Management are not included.												
158	PLAR: Park Buildings: Local & Non-Local	Doors & Windows	Exterior Doors	30	500	doors	17	\$790	\$13,426				?	3
159		Doors & Windows	Exterior Windows	30	50,000	sf	1,667	\$68	\$114,098				?	3
160	PLAR: Park Buildings: Local & Non-Local	Electrical	Electric Service / Distribution	35	725,000	sf	20,714	\$2	\$43,624				?	4
161		Electrical	Emergency Light & Power	25	725,000	sf	29,000	\$11	\$305,370				?	5
162		Electrical	Lighting and Branch Wiring	20	725,000	sf	36,250	\$11	\$381,713				?	4
163		Electrical	Other Electrical Systems	15	725,000	sf	48,333	\$1	\$50,895				?	4
164	PLAR: Park Buildings: Local & Non-Local	Electronics	Fire Alarm, Security, and PA Systems	20	30	each	2	\$157,950	\$315,900				?	5
165	PLAR: Park Buildings: Local & Non-Local	Elevators	Elevators	20	3	each	0.2	\$210,600	\$42,120				?	4
166	PLAR: Park Buildings: Local	Finishes	Exterior Walls	10	1,450,000	sf	145,000	\$1	\$152,685				?	4
167	Buildings: Local	Finishes	Floors	20	725,000	sf	36,250	\$2	\$76,343				?	3

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	Capital Project	Major Element	Notes	Acceptable Life Span (Years)	Inventory	Units	How much/many should be replaced annually	Average Cost	Acceptable Annual Replacement Cost	CIP			Backlog	Criticality Rating
2										FY10 Approved	FY11 Request	Future Funding Level		
168	PLAR: Park Buildings: Local & Non-Local	Plumbing	Plumbing System	35	725,000	sf	20,714	\$6	\$130,871				?	4
169		Plumbing	Plumbing Fixtures	25	725,000	sf	29,000	\$6	\$183,222				?	4
170	PLAR: Park Buildings: Local & Non-Local	HVAC	Chillers	25	25	each	1	\$15,795	\$15,795				?	5
171		HVAC	Distribution System	30	725,000	sf	24,167	\$18	\$432,613				?	5
172		HVAC	Boilers	25	40	each	2	\$78,975	\$157,950				?	5
173		HVAC	Package DX Units	20	80	each	4	\$31,590	\$126,360				?	5
174	Subtotal: PLAR: Park Buildings								\$2,542,983	\$300,000	\$300,000	Same	?	4
175	PLAR: Minor Renovations	Wells	Work may include re-drilling of wells, replacement of casing, and replacement of pumps	50	43	each	1	\$3,000	\$3,000	\$3,000	\$3,000		\$0	4
176	PLAR: Minor Renovations	Septic Systems	Work may include replacement of septic field, septic tank, and grinder pumps	50	88	each	2	\$16,000	\$32,000	\$16,000	\$16,000		\$1	4
177	Pollution Prevention	Non-Stormwater Management Ponds	Maintenance of farm ponds, irrigation ponds, and lakes	50	90	each	2	\$100,000	\$200,000	\$500,000	\$625,000		?	4
178	PLAR: Minor Renovations	Site Lighting	Work may include replacement of light poles, fixtures, and wiring	25	1,000	each	?	\$5,000	?	\$500,000	\$500,000		?	4

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1	Capital Project	Major Element	Notes	Acceptable Life Span (Years)	Inventory	Units	How much/many should be replaced annually	Average Cost	Acceptable Annual Replacement Cost	CIP			Backlog	Criticality Rating
2										FY10 Approved	FY11 Request	Future Funding Level		
179	PLAR: Minor Renovations	Pedestrian Bridges	Work may include replacement of bridge, abutments, and footings	25	311	each	5	\$150,000	\$750,000	\$200,000	\$200,000		\$5	4
180	PLAR: Minor Renovations	Fuel tanks	Work may include replacement of fuel tank and distribution lines	30	25	each	1	\$180,000	\$180,000	\$150,000	\$150,000		?	4
181	Subtotal: PLAR: Miscellaneous Minor Renovations									\$1,369,000	\$1,494,000	Same		
182	Parking Lots and Paths: Local Parks	Parking Lot and Road Pavement	Life cycle replacement includes milling, patching and resurfacing; no accurate inventory of miles/square feet of asphalt	20	11,907,374	sf	595,369	\$2	\$1,214,553	\$175,000	\$175,000		?	3
183	Parking Lots and Paths: Non-Local Parks	Parking lot and path pavement	Life cycle replacement includes milling, patching and resurfacing; no accurate inventory of miles/square feet of asphalt	20	7,198,188	sf	359,909	\$2	\$734,214	\$300,000	\$300,000		\$135,000	3
184		Shelters / Gazebo		20	117	roofs	6	\$7,371	\$44,226	\$22,000	\$22,000		?	2
185		Recreation Buildings		20	31	roofs	2	\$94,770	\$189,540	\$150,000	\$150,000		\$100,000	4
186		Nature Centers		20	5	roofs	0.3	\$52,650	\$15,795	\$10,000	\$10,000		?	4

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1	Capital Project	Major Element	Notes	Acceptable Life Span (Years)	Inventory	Units	How much/many should be replaced annually	Average Cost	Acceptable Annual Replacement Cost	CIP			Backlog	Criticality Rating
2										FY10 Approved	FY11 Request	Future Funding Level		
187	Roof Replacement: Local and Non-Local Parks	Restroom Buildings		20	86	roofs	4	\$15,795	\$63,180	\$50,000	\$50,000		?	3
188		Barns		20	16	roofs	1	\$21,060	\$21,060	\$15,000	\$15,000		?	3
189		Office Buildings / Visitor Centers		20	9	roofs	0	\$131,625	\$0	\$115,000	\$115,000		?	5
190		Storage / Equipment Structures		20	34	roofs	2	\$15,795	\$31,590	\$30,000	\$30,000		?	3
191	Roof Replacement: Local and Non-Local Parks	TOTAL EXPENDITURES (Note: Existing inventories indicate 30% of buildings are in local parks and 70% are in non-local parks.							\$365,391	\$392,000	\$392,000	Same	?	4
192	Trails - Hard Surface Renovation	Boardwalk	Replace timber boardwalk	30	97	LF	3.2	\$63,000	\$201,600	\$0	\$0		?	3
193		Bridges	Pedestrian bridge replacement	30	311	each	10	\$114,000	\$1,140,000	\$30,000	\$30,000		?	5
194		Pavement	Asphalt overlay of surface	15	101	miles	7	\$134,640	\$942,480	\$138,000	\$138,000		?	3
195		TOTAL EXPENDITURES								\$2,284,080	\$168,000	\$168,000	Same	?
196	Ballfield Initiatives	Diamond Fields												
197	Ballfield Initiatives	Backstops	Replace backstop, fencing, and benches	25	185	fields	7.4	\$16,000	\$118,400	\$225,000	\$225,000		?	3
198		Infields	Reconstruction including grading and new infield soil	10	185	infields	19	\$16,000	\$304,000	\$81,782	\$81,782		?	3
199		Turf	Replacement, spot grading, improving root zone soil and drainage, re-seeding or sodding	10	185	fields	19	\$30,000	\$570,000	\$74,752	\$74,752		?	4
200		Bleachers	Replacement	25	185	bleachers	7.4	\$10,000	\$74,000	\$0	\$0		?	3
201		Lights (Baseball)	Replacement	30	53	light systems	1.8	\$145,000	\$261,000	\$0	\$0			

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1	Capital Project	Major Element	Notes	Acceptable Life Span (Years)	Inventory	Units	How much/many should be replaced annually	Average Cost	Acceptable Annual Replacement Cost	CIP			Backlog	Criticality Rating
2										FY10 Approved	FY11 Request	Future Funding Level		
202		Lights (Softball)	Replacement	30	53	light systems	1.8	\$125,000	\$225,000	\$470,000	\$470,000			
203		Lights (rectangle)	Replacement	30	3	light systems	0.1	\$95,000	\$9,500	\$0	\$0			
204	Ballfield Initiatives	Rectangle Fields												
205	Ballfield Initiatives	Turf	Replacement; re-crown; spot grading, improving root zone soil and drainage, re-seeding or sodding	10	103	fields	10	\$75,000	\$750,000	\$0	\$0			? 4
206		Turf	Renovation, overseeding and aeration	3	103	fields	34	\$8,000	\$272,000	\$385,000	\$385,000			
207		Perimeter fencing	Replacement	25	16	fields	1	\$21,060	\$21,060	\$0	\$0			? 2
208		Bleachers	Replacement	25	16	bleachers	1	\$26,325	\$26,325	\$0	\$0			? 3
209	TOTAL EXPENDITURES (Note: The Ballfield Initiatives PDF funds renovations to park								\$2,631,285	\$1,236,534	\$1,236,534	Same		