

WORK SESSION AGENDA

Casper City Council
City Hall, Council Meeting Room
Tuesday, June 14, 2022 at 4:30 p.m.



Work Session Meeting Agenda		Recommendation	Beginning Time	Allotted Time
Recommendations = Information Only, Move Forward for Approval, Direction Requested				
1.	Council Meeting Follow-up		4:30	5 min
2.	Chris Navarro Art Installation	Direction Requested	4:35	20 min
3.	Personnel Budget Follow-up	Direction Requested	4:55	40 min
4.	Casper Business Center	Direction Requested	5:35	30 min
5.	Budget Amendment #3	Move Forward for Approval	6:05	30 min
6.	Facility Study	Direction Requested	6:40	30 min
7.	Parkway Parking Fee Resolution	Direction Requested	7:10	20 min
8.	Agenda Review		7:30	20 min
9.	Legislative Review		7:50	20 min
10.	Council Around the Table		8:10	20 min
Approximate End Time:				8:30

Please silence cell phones during the meeting

MEMO TO: His Honor, Mayor Pacheco & City Council
FROM: Chris Navarro
SUBJECT: Windhenge Sculpture

Summary:

I have enclosed information on the project to save obsolete wind turbine blades and turn them into monumental sculpture.

Windhenge by Chris Navarro monumental sculpture constructed from vintage wind turbine blades would be a full scale replica of the famous Stonehenge in England.

Please watch this 4 minute video and it will explain the project.

Windhenge video. <https://youtu.be/qgKACyHZquI>

1. National and international press coverage for the city of Casper a positive story about saving obsolete wind turbine blades. Taking material destined for a landfill's trash pile and turning it into an monumental inspirational art installation. This is a great story. I will also create a book and a 30 minute documentary film on the project. I have written four books 'CHASING THE WIND' 'EMBRACE THE STRUGGLE' 'DARE TO DREAM BIG' and the 'ART OF RODEO' and have created over 130 videos that can be viewed on youtube

<https://www.youtube.com/user/chrisnavarrostudio/videos>

2. NextEra Energy will provide the blades along with solar panels to provide the electricity and the construction funding. NextEra has made a commitment that they will not place any parts or pieces of their vintage wind turbine blades into landfills.

3. The land would be donated. The diameter of Wind henge is 108' the building footprint would be 140' x 140' = .45 of an acre 19,600. Sq feet.

4. NextEra Energy is the largest utility company in the world valued at 159 billion with over 14,000 employees. They are already working with LCCC. In Cheyenne and University of Wyoming in Laramie. James H. Auld with NextEra Energy Director of External Training initiatives (561)-315-2284 James.Auld@nexteraenergy.com NextEra Energy would prefer to hire locally trained technicians to work in their wind and solar plants. Rocky Mountain Power, has committed to a \$2 billion investment in new Wyoming wind and transmission in the next few years. Six proposed wind farms would add more than 1,600 megawatts of electricity generation capacity to Wyoming's grid by 2024. Last year, 16,913 megawatts of new wind power capacity were installed in the U.S. — an 85% increase compared to 2019. That amount of power is roughly equivalent to what 11 large coal plants can produce. Wyoming played a large role in

helping the country's wind energy fleet reach new heights. In 2020 alone, the state installed 1,123 megawatts of wind power, nearly doubling its capacity. When it comes to new wind capacity added in last year's final quarter, Wyoming ranked second nationwide, adding 895 megawatts of new capacity.

5. Wind energy is in Wyoming's future. Presently 85,000 Americans are currently employed in the wind power industry and related fields. The Bureau of Labor Statistics projects 60.7 percent employment growth for wind turbine technicians between 2019 and 2029. Along with the technical aspect of working on turbines, from the hydraulics to the composites, the profession offers good pay and benefits. Most wind techs learn their trade by attending technical schools. Associate's degree programs for wind turbine technicians usually take 2 years and are offered at technical schools and community colleges.

This project has huge potential. Windhenge would be a destination point and get national press coverage. NextEra Energy is excited to work on the project. They will provide the blades along with solar panels to provide the electricity and the construction funding. NextEra Energy is dedicated to not putting any of their thousands of old blades into landfills. The positive press would be international and has the potential of being a good thing for everyone involved.

What is the longevity and maintenance of fiberglass? Fiberglass has a long lifespan. In boats, fiberglass typically lasts 50 years or more. Fiberglass itself will not break down but instead will break down due to outside factors. Fiberglass won't rot but it will get brittle from UV exposure. Fiberglass can and does suffer from age, elements, and wear and tear. This process of breakdown is the result of cracking. The deterioration initially seems minor, with microscopic cracks in the formed fiberglass fabric. That's why it's usually protected with a coat of paint or gelcoat every 10-15 years. Fiberglass is very durable, and with proper maintenance and care, will last for many decades.

What would the cost be to maintain the sculpture? Carhenge is a replica of England's Stonehenge located near the city of Alliance, Nebraska. I talked with the people who manage Carhenge. It is owned and maintained by the city of Alliance, Nebraska. It is open to the public year-round and entrance is free, though donations are encouraged. I talked with the city finance dept Anna Jeppson. She told me they have a budget of \$6,500. A year. This year 114,000. People visited the site they have a car counter in the parking lot. They also run The Pit Stop Gift shop at the location from May – September they sale T shirts postcards and like things. The shop is open 8 am - 7 pm they make enough profit from the gift shop to cover all the expenses for employees and maintenance. They have video security on the property only. She also said it has been very great thing for Alliance bringing visitors that stop here. Also, that a Music video and a Jeep commercial were recently filmed at Carhenge.

James H. Auld, Director External Training Initiatives (561)-315-2284 with Florida Light & Power & NextEra Energy Resources is someone I have been working closely with on this project. He was at a meeting with Casper City Mayor and City Manager last June. You can reach out to him if you have any questions of NextEra Energy commitment.

I believe there are just so many positives from building this sculpture at Casper I am willing to put my reputation on the line for this. Because that is how much I believe in this project. I hope my past actions with placing public art in Caspe has created a trust and belief that together we can make something extraordinary and amazing that the city and state will be proud of.

Thank you. Chris Navarro

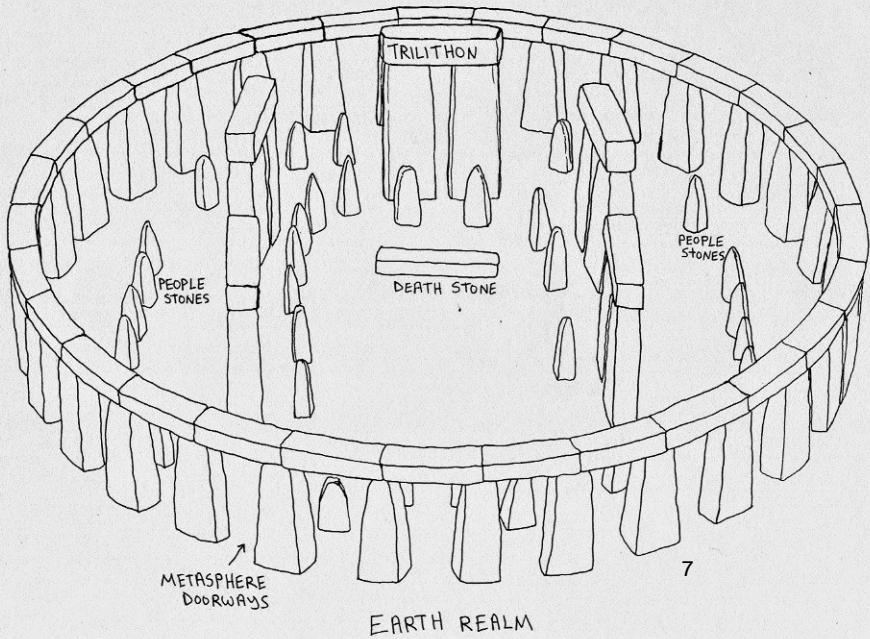


"WINDHENGE"

by Chris Navarro









June 9, 2022

MEMO TO: J. Carter Napier, City Manager *77 for JCN*
FROM: Tracey L. Belser, Support Services Director *TLB*
Jill Johnson, Financial Services Director *JJ*
SUBJECT: Personnel Budget Follow Up

Meeting Type & Date

Council Work Session, June 14, 2022

Action type

Information only

Summary

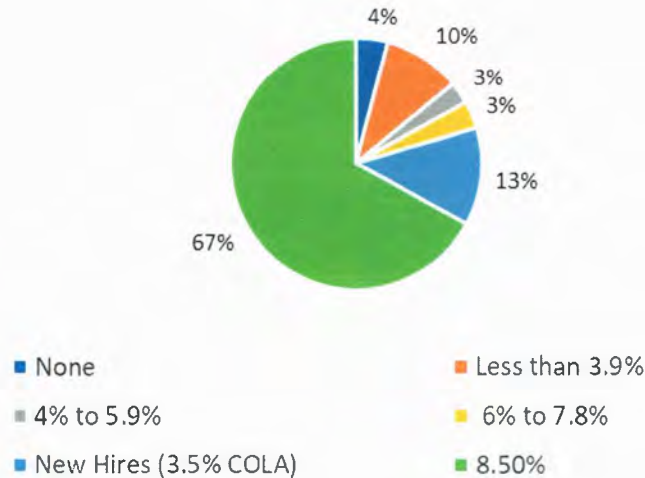
The Graves Compensation plan revised compensation to be based on market for each position. The example of Equipment Operators given at the City Council meeting on June 7, 2022, fell into the category of being placed in a lower Grade position than they were grouped before. Again, this was primarily due to market data results. The market placed trash collection a grade above due to what it takes to recruit that position in our defined market. Human Resources has received reclassification requests on several of these positions within the Public Services Department and has been actively looking into these positions.

In July 2021, when the City transitioned to the new pay scale for general and sworn Police employees there were only 18 full-time employees that were deemed to be below the minimum of their new pay grade and those employees received a wage increase.

In January 2022, pay increases were given to full-time employees who were determined to have areas of compression. The compression issues were partly due to not being able to progress to the next step on the previous pay scale during a pay freeze in addition to the narrowness of the bands and grades of the previous pay scale. At that time, 65% of the full-time general employee population did not receive a pay increase. The breakdown of what made those employees ineligible was: being at a step 5 (maximum pay) on the previous pay scale (44%); having less than one year of employment with the City of Casper (18%), and being a department director and having no steps in their pay grades (3%).

With the proposed Fiscal Year 2023 personnel budget, there are 14 employees who even after a Cost of Living Adjustment (COLA) is applied to the pay scale would receive no pay increase. This is due to their current wage being at least 3.5% above the maximum market value. There are 57 employees who after a COLA being applied to the pay scale and wage increase, would receive an annualized increase, anywhere from 0.08% - 7.83% due to their current placement on the pay scale. Employees hired or promoted within the past six months will receive the 3.5% COLA and the difference of the percentage received of the 5% wage increase. In example, if an employee was promoted in the past six months, and they received a 3% increase when they were promoted, they'd receive a 3.5% COLA plus a 2% wage increase.

FY23 Employee Wage Increase Breakdown



In the City Managers FY23 Budget Message and the presentation to Council on May 31, 2022, recommendations for an additional 3.5% COLA were suggested if sales tax benchmarks were met. If the benchmark is met, all City employees including those that are ineligible for the increase in July would receive a COLA at that time.

Financial Considerations

None.


Oversight/Project Responsibility

Tracey Belser, Support Services Director
Jill Johnson, Financial Services Director

Attachments

None.

June 8, 2022

MEMO TO: J. Carter Napier, City Manager 
FROM: Pete Meyers, Management Analyst
SUBJECT: Proposed Uses of the Casper Business Center

Meeting Type & Date

Work Session
June 14, 2022

Action Type

For Information Only

Recommendation:

That Council consider this preliminary plan for full usage of the recently acquired Casper Business Center building.

Summary

The Casper Business Center was purchased on April 29, 2022. At the time, it was understood that its primary purpose would be to house the Casper Police Department, but it was also understood that the building was large enough to accommodate additional teams of city employees. On May 17, the City Council signed a contract with an architectural firm, Police Facility Design Associates, to begin the detailed work of redesigning the interior space of the CBC so that it could become a modern and fully functional police headquarters. However, since the scope of their redesign includes the entirety of the building, it is necessary to give them clear direction at the outset regarding the building's ultimate functions, including both the police and the non-police areas of the building.

Moving work groups from one building to another requires forethought. Some of the issues that come into play when making these decisions include:

- **Proximity to Collaborators:** People should be physically close to the people that they work with. Operating departments generally function better when they are all in one place, departments that work cooperatively with one another should be kept together (if possible), and in regards to the vertical hierarchy, the City Manager needs to be close to his department heads.
- **Space Needs, and Special Facilities:** Obviously, large work groups need more office space. Beyond that, some employees need custom facilities and space for specialized functions.
- **Room for Growth:** Casper's population is rising, so space will be needed for additional city employees.
- **Security:** The public needs access to public buildings, but certain work groups (especially within the Police Department) need to be secure. Maintaining security means minimizing visitation from the general public.

With all of these factors in mind, the recommendation from staff is to have most of the building occupied by the Police Department, but to also move the Municipal Court, the Information Technology Division, and the Fire Administration office.

- Moving the Municipal Court was always envisioned, even from the earliest stages. The Court works from rented space at the Hall of Justice, so moving them to a City-owned building is a cost saving measure. Beyond that, the Court and the Police are constant collaborators.
- Information Technology is also a natural fit. A server room is already planned for the Business Center because it is needed by the Public Safety Communications team and for the storage of secure police files. The building is already wired to be a communications hub because its previous owner was an internet service provider. Beyond that, there is the matter of security; the Information Technology group, like the Police, requires a secure environment. Information Technology rarely has citizen visitors, so it does not need a public-facing office.
- Fire Administration includes the command staff of the Fire-EMS Department plus one GIS Technician and one Risk Reduction officer. These employees currently work from the City Center Building at 100 West “B” Street. That building is currently half occupied by Fire, and half by Police. Keeping Fire with Police makes some collaborative sense, and relocating Fire’s command staff will put them physically closer to Fire Station 1. This work group also has minimal visitation from the public, so like the Information Technology group, it does not need a public-facing office.

The approximate space needs are shown on the table below. The needs for Court and Police were calculated by the formal study; the needs of Fire and Information Technology were calculated by applying those methods to these additional work groups. In all, the needs of Police come to 61,633 square feet (this assumes room for twenty years of growth), and the needs of Fire, IT, and Court come to 17,253, for a total square footage of 78,886.

This space is available within the Casper Business Center. The CBC’s seven working floors provide 82,000 square feet plus an additional 16,000 on the basement/concourse level. Some of the concourse is currently under a five-year lease to Mountain West Technologies; the rest of the concourse is a mix of finished offices, unfinished mechanical space, unfinished storage, and a loading dock.

This plan is being proposed by staff, but it is important to note that this plan is preliminary. This is a complex project, so it is inevitable that the architect will end up adjusting the space allocations. But having this proposal at this time allows for the work to proceed, and it gives City employees some sense of what to expect in terms of their changing working environment.

Financial Considerations

This project does not incur additional costs. Planning for these spaces is already covered by the architectural contract with Police Facility Design Group.

Oversight/Project Responsibility

Keith McPheeters, Chief of Police

Attachments:

Calculated Space Needs Table – Casper Business Center

Calculated Space Needs – Casper Business Center

POLICE DEPARTMENT	Sum of Positions Now	Space Needs Now (sf)	Space Needs Future (sf)
PD Admin	6	2,552	3,336
Building Support	0	15,513	18,366
Dispatch	19	4,064	5,497
Evidence and Property	3	4,855	5,504
Investigations	10	6,972	8,184
Patrol	88	5,803	6,758
PD Support Services	17	9,118	10,751
Detainee Interrogations	0	3,237	3,237
<i>Total - Police Department</i>	143	52,114	61,633

COURT, IT, AND FIRE ADMIN	Sum of Positions Now	Space Needs Now (sf)	Space Needs Future (sf)
Fire Administration	8	1,917	2,453
Fire Meeting Room (City Center)	0	428	428
Information Technology	12	2,993	3,871
Court	8	8,576	10,501
<i>Total - Non Police Department</i>	28	13,915	17,253
Grand Total	171	66,029	78,886

June 10, 2022

MEMO TO: J. Carter Napier, City Manager

FROM: Jill Johnson, Financial Services Director
Nicholas Gassman, Accounting Supervisor *NJG*

SUBJECT: Amendment to the Fiscal Year 2022 Budget

Meeting Type & Date

Council Work Session
June 14, 2022

Action Type

Information Only

Recommendation

Move Forward for Approval

Summary

The Municipal Budget Act, Section 16-4-108, prohibits the expenditure or encumbrance of any money in excess of the amounts provided in the budget for each department. To comply with this requirement, City Council may authorize an adjustment of budgets.

The budget amendment being proposed would be the third amendment to the originally adopted Fiscal Year 2021-2022 budget. If approved, this amendment would add \$9,632,192 of additional expenditure authority to the budget. For the purposes of a summary analysis, the proposed amendment is divided into the following categories.

Business Center Purchase

\$8,047,364 is required to cover the cost related to the Casper Business Center building purchase.

- \$8,022,072 is for the purchase of the building and related closing costs. The revenue source is American Rescue Plan Act (ARPA) funds.
- \$25,292 is related to the utility expenses for operating the building. This expense is offset by rental revenue from the current tenants of the building.

New Appropriations with offsetting revenues adjustment

\$1,606,878 is for expenditures that are either partially or fully funded by offsetting revenue.

- \$550,000 is for increases in expenses related to fleet fuel and maintenance. This fund is reimbursed by the other departments that utilize the service.
- \$348,490 is for expenses related to trails and road projects. These are all funded by One Cent 16 taxes.
- \$322,000 is for increases in expenses related to City's property and liability insurance. Portions of this could be reimbursed depending on the insurance findings and the remainder will be paid out of Property and Liability Insurance Fund reserves.

- \$270,000 is for increases in expenses for Central Wyoming Regional Water System (CWRWS) Fund. This is fully reimbursed by CWRWS.
- \$103,195 is for increases in expenditures that are fully reimbursed by State and Federal Grants.
- \$11,940 is for Spectra's portion of the Events Center Feasibility study. This will be reimbursed by Spectra upon renewal of their contract.
- \$1,253 is for the interest on the City HUD Section 108 loan that was not originally budgeted for. This loan is guaranteed by Phirehouse and this expense is reimbursed by them.

New Appropriations

\$905,950 are additional expenditures requested that do not have any offsetting revenue.

- \$310,000 is for potential property acquisitions. This is funded by Water Fund Reserves.
- \$148,279 is for increased payroll related expenses over budgeted amounts. This is funded by Water Fund, Sewer Fund, WWTP, Ice Arena, and Recreation Fund reserves.
- \$103,400 is for increased baler bags expense. This is funded by Balefill Reserves.
- \$92,982 is for SCBA and Airpacks for the Fire Department. This was discussed in detail during the March 8th work session.
- \$75,000 is for mold mitigation at Fire Station 1. During the remodel there was mold found and this expense is in addition to the remodel. This is funded by Capital Fund reserves.
- \$74,250 is for improvements to the Municipal Court security. This is funded with CARES fund reserves.
- \$50,000 increase in fuel costs over amounts budgeted. This is funded by General Fund and Water Fund reserves.
- \$21,223 is a transfer out of the CDBG Fund into the General Fund. The CDBG fund is no longer used and the remaining money does not have any restrictions. This transfer will close the Fund and increase General Fund reserves.
- \$10,000 is a contribution to Spectra for fireworks. This is a donation contributed by the McMurry Foundation for this specific purpose.
- \$10,000 is for Abatement related activities. These expenditures are billed to the property owners where the work was performed.
- \$5,408 is for COVID supplies between August 2021 and April 2022. This is funded by the CARES Fund reserves.
- \$5,408 is the Transfer from the CARES fund to the General fund to cover the COVID expenses mentioned above.

Un-Appropriation

(\$878,000) un-appropriation:

- (\$825,000) in the Refuse Fund. This was included in the original budget and added in budget amendment number 1 resulting in this being budgeted twice. This removes the duplicate budget.
- (\$53,000) Transfer out of the Refuse Fund and into the River Fund. This is for September Volunteer Day Refuse funding that was not needed. This removes this budgeted transfer.

Additionally, there are increases and decreases to the budget for investment services. This is adjusting the budget between funds based on where the expenditures need to be recorded. In total this does not have an effect on the total budget.

Financial Considerations

Total net impact (after application of unanticipated revenues and transfers) to various funds is \$8,477,742 shown as follows:

General Fund	\$	40,439
Opportunity Fund	(\$	5,500)
Perpetual Care Fund:	\$	25,780
Local Assessment District Fund:	(\$	200)
Metro Fund:	(\$	300)
River Fund:	(\$	53,000)
CARES Fund:	(\$	8,194,712)
CDBG Fund:	(\$	21,223)
Capital Fund:	(\$	445,490)
Water Fund:	(\$	414,500)
Sewer Fund:	(\$	21,000)
WWTP Fund:	(\$	2,653)
Refuse Fund:	\$	878,000
Balefill Fund:	(\$	103,400)
Ice Arena Fund:	(\$	4,982)
Recreation Fund:	(\$	22,031)
Event Center Fund:	\$	3,030
Fleet Maint. Fund:	\$	29,000
Employee Health Insurance Fund:	(\$	3,000)
Property and Liability Insurance Fund:	(\$	162,000)

A detailed listing of all transactions comprising the proposed amendment can be found in Attachment A.

Oversight/Project Responsibility

Jill Johnson, Financial Services Director
Nicholas Gassman, Accounting Supervisor

Attachments

Budget Amendment Detail

FY '22 BUDGET AMENDMENT #3 DETAIL				
	FUNDING	NEW OR		
	REQUESTED	OFFSETTING		
		REVENUES	DESCRIPTION	FUNDING SOURCE
GENERAL FUND (101)				
General Fund Transfers In				
Transfer in		\$ (21,223)	Transfer in for closure of CDBG fund	CDBG Fund Reserves
Transfer in		\$ (5,408)	Transfer in from CARES fund for COVID Supplies	CARES Fund Reserves
Total General Fund Transfers In	\$ -	\$ (26,631)		
General Government (501)				
Investment Services	\$ (220)		Investment expenses allocated based on fund holdings	Expense Reduction
General Supplies	\$ 5,408		COVID supplies between August 2021 and April 2022	Offset by Transfer in from CARES Fund
Abatements	\$ 10,000	\$ (10,000)	Increase in abatements needed.	Billed to residence for work performed.
Community Services	\$ 10,000	\$ (10,000)	Firework sponsorship received from McMurry Foundation	Donation received
Travel/Training	\$ 5,000	\$ (5,000)	DHS grant for cyber security	reimbursed by DHS Grant
Solid Waste	\$ 2,400		Increased utility expenses for Business Center purchase	Offset by rent received at Business Center.
Natural Gas	\$ 4,858		Increased utility expenses for Business Center purchase	Offset by rent received at Business Center.
Water/sewer	\$ 580		Increased utility expenses for Business Center purchase	Offset by rent received at Business Center.
Electrical	\$ 17,454		Increased utility expenses for Business Center purchase	Offset by rent received at Business Center.
Salaries and benefits	\$ (92,509)		Transfer of budget between General Fund Classifications	No expense change - reclassified to Public Safety
Rentals and leases		\$ (64,288)	Increased rental revenue for Business Center purchase	Offset by rent received at Business Center.
Total General Government	\$ (37,029)	\$ (89,288)		
Public Safety (502)				
Salaries and benefits	\$ 92,509		Transfer of budget between General Fund Classifications	No expense change - reclassified to General Gov.
Gas/Fuel	\$ 20,000		Increase in Fuel Costs	General Fund Reserves
Total Public Safety	\$ 112,509	\$ -		
Opportunity Fund (102)				
Investment Services	\$ 5,500		Investment expenses allocated based on fund holdings	Opportunity fund reserves
Total Opportunity Fund	\$ 5,500	\$ -		
Perpetual Care Fund (103)				
Investment Services	\$ (25,780)		Investment expenses allocated based on fund holdings	Expense Reduction
Total Perpetual Care Fund	\$ (25,780)	\$ -		
Local Assessment District Fund (104)				
Investment Services	\$ 200		Investment expenses allocated based on fund holdings	LAD reserves
	\$ 200	\$ -		
Metro Animal Shelter/Control Fund (105)				
Investment Services	\$ 300		Investment expenses allocated based on fund holdings	Metro reserves
Total MAS/MAC	\$ 300	\$ -		
River fund (106)				
Transfer in		\$ 53,000	Reduce transfer from Refuse to River fund for River Fund Support	Transfer no longer needed - reversed prior budget
Total River Fund	\$ -	\$ 53,000		

FY '22 BUDGET AMENDMENT #3 DETAIL (Page 2)				
	<u>FUNDING</u>	<u>NEW OR</u>		
	<u>REQUESTED</u>	<u>OFFSETTING</u>	<u>DESCRIPTION</u>	<u>FUNDING SOURCE</u>
		<u>REVENUES</u>		
CARES fund (107)				
Building	\$ 8,022,072		Purchase of Casper Business Center and closing costs	CARES fund reserves (ARPA Money)
General Supplies	\$ 55,682		30 Scott SCBA Regulators	CARES fund reserves
Light Equipment	\$ 37,300		5 Scott Airpacks	CARES fund reserves
Other Contractual	\$ 71,000		Improvements to court security	CARES fund reserves
Technology Supplies	\$ 3,250		Technology Supplies related to court security.	CARES fund reserves
Transfer Out	\$ 5,408		COVID supplies between August 2021 and April 2022	CARES fund reserves
Total CARES Fund	\$ 8,194,712	\$ -		
CDBG Fund				
Transfer Out	\$ 21,223		Transfer out to close CDBG Fund - no longer used.	Fund Reserves
total CDBG Fund	\$ 21,223			
Special Fire Assistance Fund (112)				
General Supplies	\$ 36,000	\$ (36,000)	Expense related to grant for fire rescue equipment	Grant funded.
Total Special Fire Assistance Fund	\$ 36,000	\$ (36,000)		
Redevelopment Loan Fund (130)				
Interest	\$ 1,253	\$ (1,253)	Interest on HUD Loan paid for by HUD	Reimbursed.
Total Revolving Land Fund	\$ 1,253	\$ (1,253)		
Capital Fund (150)				
Investment Services	\$ 22,000		Investment expenses allocated based on fund holdings	Capital reserves
Other Contractual	\$ 20,000		Trail Condition Assessment and inspection	One Cent 16
Improvements Other Than Buildings	\$ 20,245		PV to Robertson Rd contract price increased with change orders	One Cent 16
Improvements Other Than Buildings	\$ 298,995		PV Bridge project approved on November 30, 2021	One Cent 16
Maintenance/repairs	\$ 75,000		Mold mitigation and repair at Fire Station 1	Capital reserves
Maintenance/repairs	\$ 9,250		Add culvert to repair washed out trail at Yesness Park	One Cent 16
Total Capital Fund	\$ 445,490	\$ -		
Water Fund (201)				
Investment Services	\$ (5,000)		Investment expenses allocated based on fund holdings	Expense Reduction
Salaries and Wages - Full Time	\$ 50,000		Increase over budgeted salaries	Water fund reserves
Standby Pay	\$ 4,000		Increase over budgeted standby pay	Water fund reserves
Fica/Medicare	\$ 2,000		Increase over budgeted Fica/Medicare	Water fund reserves
Retirement	\$ 6,000		Increase over budgeted retirement	Water fund reserves
Other Insurance	\$ 6,500		Increase over budgeted insurance costs	Water fund reserves
Unemployment Comp	\$ 11,000		Increase over budgeted unemployment Compensation expense	Water fund reserves
Property	\$ 310,000		Property Acquisitions	Water fund reserves
Gas/Fuel	\$ 30,000		Increase in Fuel Costs	Water fund reserves
Total Water Fund	\$ 414,500	\$ -		
CWR Water System (202)				
General Supplies	\$ 250,000	\$ (250,000)	Increased cost in chemicals	Central Wy. Regional Water Reimbursement
Natural Gas	\$ 10,000	\$ (10,000)	increased cost in natural gas	Central Wy. Regional Water Reimbursement
Maintenance	\$ 10,000	\$ (10,000)	Increased maintenance costs	Central Wy. Regional Water Reimbursement
Total CWR Water System	\$ 270,000	\$ (270,000)		

FY '22 BUDGET AMENDMENT #3 DETAIL (Page 3)					
	FUNDING	NEW OR			
	REQUESTED	OFFSETTING		DESCRIPTION	FUNDING SOURCE
		REVENUES			
Sewer Fund (203)					
Salaries and Wages - Full Time	\$ 10,000			Increase over budgeted salaries	Sewer fund reserves
Fica/Medicare	\$ 500			Increase over budgeted Fica/Medicare	Sewer fund reserves
Retirement	\$ 8,000			Increase over budgeted retirement	Sewer fund reserves
Health Insurance	\$ 2,500			Increase over budgeted insurance costs	Sewer fund reserves
Total Sewer Fund	\$ 21,000	\$ -			
WWTP Fund (204)					
Salaries and wages	\$ 2,000			Increase over budgeted salaries	WWTP Fund Reserves
Other Employee Comp	\$ 500			Increase over budgeted Vehicle and Cell phone allowance	WWTP Fund Reserves
Fica/Medicare	\$ 153			Increase over budgeted Fica/Medicare	WWTP Fund Reserves
Total WWTP Fund	\$ 2,653	\$ -			
Refuse Collection (205)					
Heavy Equipment	\$ (825,000)			Budget carried over and rebudgeted resulting in double budget	Budget reduction
Transfer in	\$ (53,000)			Reduce transfer from Refuse to River fund for River Fund Support	Transfer no longer needed - reversed prior budget
Total Refuse Collection Fund	\$ (878,000)	\$ -			
Balefill (206)					
General Supplies	\$ 103,400			Increase in Baler Bags and freight charges	Balefill Reserves
Total Balefill Fund	\$ 103,400	\$ -			
Ice Arena Fund (223)					
Salaries and wages - Part Time	\$ 6,675			Increased wages to accommodate new cash handling policy	Increased Revenue and Ice Arena Fund Reserves
Fica/MC Contributions	\$ 1,343			Increased Fica/Medicare for higher wages	Increased Revenue and Ice Arena Fund Reserves
Workers Comp	\$ 496			Increased workers Comp for higher wages	Increased Revenue and Ice Arena Fund Reserves
Health Insurance	\$ 14,581			Health insurance for part time employee not budgeted.	Increased Revenue and Ice Arena Fund Reserves
User Fees		\$ (16,390)		Higher expected revenues than budgeted in Ice Arena	Increased Revenue
Rentals and Leases		\$ (1,723)		Higher expected revenues than budgeted in Ice Arena	Increased Revenue
Total Ice Arena Fund	\$ 23,095	\$ (18,113)			
Recreation Fund (224)					
Salaries and wages - Part Time	\$ 22,031			Increase over budgeted salaries	Recreation Fund reserves
Total Recreation Fund	\$ 22,031	\$ -			
Event Center (226)					
Technology Equipment	\$ 62,195	\$ (62,195)		Homeland Security grant received for security access controls	Grant received
Consulting Services	\$ 11,940	\$ (14,970)		Ford Wyoming Center Feasibility Study - reduce City by \$3,030 (budgeted at 18,000) and increase Spectra portion (\$14,970 each)	Spectra to repay \$14,970 for their portion
Total Events Center	\$ 74,135	\$ (77,165)			
Fleet Maintenance (251)					
Bulk Fuel Expense	\$ 290,000	\$ (319,000)		Increase in Fuel expense over budgeted	billed to funds using fuel at +10%
Vehicle Supplies	\$ 160,000	\$ (160,000)		Increase in vehicle supplies over budgeted amount	billed to funds using supplies
Outside Services	\$ 100,000	\$ (100,000)		Increase in use of outside services over budgeted amount	billed to funds using services
Total Fleet Maintenance	\$ 550,000	\$ (579,000)			
Employee Health Insurance Fund (253)					
Investment Services	\$ 3,000			Investment expenses allocated based on fund holdings	Employee Health Insurance reserves
Total Employee Health Insurance Fund	\$ 3,000	\$ -			

FY '22 BUDGET AMENDMENT #3 DETAIL (Page 4)			
	<u>FUNDING</u>	<u>NEW OR</u>	
	<u>REQUESTED</u>	<u>OFFSETTING</u>	<u>DESCRIPTION</u>
		<u>REVENUES</u>	<u>FUNDING SOURCE</u>
Property and Liability Insurance (254)			
Improvements Building	\$ 145,000		Increase in claims during FY22 than budgeted.
Maint/repair	\$ 170,000		Increase in claims during FY22 than budgeted.
Testing	\$ 7,000		Increase in claims during FY22 than budgeted.
Reimbursements		\$ (160,000)	Expected insurance payout related to increased expenses.
Total Property and Liability Insurance	\$ 322,000	\$ (160,000)	
Total All Funds	\$ 9,682,192	\$ (1,204,450)	

June 2, 2022

MEMO TO: Carter Napier, City Manager *Justin Jen*
FROM: Zulima Lopez, Parks, Recreation and Public Facilities Director
Matt Thomason, Buildings and Structures Manager
SUBJECT: Update on Citywide Facility Condition Assessment Project

Meeting Type & Date

Council Work Session
June 14, 2022

Action Type

Information Only

Summary

In November 2021, the City Council approved a Professional Services Agreement with Alpha Facilities Solutions for a citywide facilities condition assessment (FCA). The purpose of the assessment was to obtain an inventory and assessment of City facilities and systems within that would assist in forecasting future capital needs for building infrastructure maintenance. The main deliverables for the project are narrative reports and asset inventories for thirty-three (33) primary locations, as well as the Asset Performance Planning Software (APPS) system, which contains the findings data from one hundred twenty-seven (127) city-owned buildings surveyed. Utilizing the collected data and APPS, the consultant drafted a twenty-year capital renewal schedule that identified needed improvements, recommended priorities, and provided cost estimates for the improvements.

On January 19, 2022, three employees from Alpha Facilities Solutions arrived in Casper to complete on-site evaluations. They partnered with Buildings and Structures (BAS) employees to walk through the 127 City buildings over the span of eleven days. BAS staff escorted Alpha employees through each building to ensure that they had access to all areas that they needed as well as to provide a summary of the maintenance history for each location. The assessment did not include in-depth analysis of plumbing, electrical, or HVAC systems that would require invasive inspection techniques and/or specialized instrumentation. Instead, the assessment considered the age, visual condition of components, and maintenance history of building systems to estimate remaining life for building components. The assessment also did not evaluate security or life safety concerns or address compliance issues related to the Americans with Disabilities Act (ADA).

The narrative reports provided for each facility contain a series of charts and graphs showing the estimated needs in a variety of ways. There are comparisons between current and five-year needs, lists of needs by priority level, and forecasts of needs for the next twenty years. The narrative reports also include a comprehensive asset inventory for the facility. For the locations that did not receive a narrative report and equipment inventory, the FCA provided system level assessments and recommendations (i.e. replacement year and cost estimate of a building's electrical system, based on system life expectancy). As part of the assessment, each building was assigned a Facility Condition Index (FCI). This is calculated by using the expired system replacement costs divided by the current replacement value of the building. The FCI is helpful in comparing facilities, tracking trends, and

prioritizing needs. According to the report, the desired minimum FCI is less than twenty (20) and an FCI of greater than 50 signals that the City should consider significant renovation or replacement of building.

An Executive Summary of the findings from the primary City buildings that received narrative reports is attached for Council's review. Key findings are outlined below:

- The current average Facility Condition Index (FCI) for the 33 primary locations is 14, indicating most buildings are in fair condition overall.
- Currently, no City facilities have an FCI over 50.
- Without significant investment in the next five years, six locations will meet or exceed this benchmark by 2027:
 - Marion Kreiner Pool
 - Metro Animal Shelter
 - Paradise Valley Pool
 - Casper Service Center
 - Fire Station #1
 - Nicolaysen Art Museum
- Only four buildings exceed the desired minimum FCI of 20 at this time:
 - Washington Park Pool
 - Casper Service Center
 - Ford Wyoming Center
 - Paradise Valley Pool
- Without significant investment, 23 facilities will exceed the desired FCI of 20 by 2027 (please see pages 17 and 18 of the Executive Summary for the list).
- Despite fair FCI ratios, the projected needs for current investment is \$33,062,029. Without significant investment, the need in 2027 will nearly triple to \$92,914,711.
- The primary needs identified for the next five years include roofing, domestic water distribution, sanitary waste, fire sprinkler systems, lighting branch wiring and fixtures, interior finishes, HVAC distribution systems, electrical service and distribution, and vehicular pavements (page 25).

The FCA was intended to provide data for the City to utilize for future capital planning. The data and software provided by the project certainly provides a great starting point in that effort, but more work is needed to fully understand and accurately quantify the needs of each city-owned facility. First, possible discrepancies within the assessment data are currently being researched, including the age of some facility roofs and the omission of certain known areas of concern at facilities. Also, Buildings and Structures will follow up on findings by performing or coordinating more in-depth testing of concealed systems that have been identified as exceeding their useful life such as plumbing, water distribution, sanitary waste, fire sprinkler systems, and electrical systems. This advanced evaluation may allow staff to extend useful life projections as appropriate and ensure that valuable dollars are spent on the systems that need repair/replacement, while monitoring other less pressing needs. Finally, Buildings and Structures is developing a plan to complete asset inventories and inspections at facilities where inventories were not collected by Alpha Facilities Solutions, such as the Casper Business Center, providing a more holistic picture of City-owned facility needs. This data, along with updates as additional assessment and projects are completed, will be entered into the APPS System and managed by BAS regularly to ensure that accurate and up-to-date data is available for capital planning each year.

Financial Considerations

The FCA identified \$33,062,029 of current needs for the narrative report locations, \$22,378,008 of which are deemed to be high priority needs. The forecasted need in five years increased to \$92,914,711, of which \$47,328,301 are deemed to be high priority needs.

Buildings and Structures is working with building managers citywide to utilize the findings from this study to assist with capital planning. One Cent #17 funds will be requested to address additional testing and anticipated repair needs over the next four years.

Oversight/Project Responsibility

Matt Thomason, Buildings and Structures Manager

Attachments

Citywide Executive Summary

City of Casper

Facility Condition Assessment

Executive Summary

April 25th, 2022





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FACILITY CONDITION ASSESSMENT
CITY OF CASPER

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EXECUTIVE SUMMARY

Introduction

City of Casper 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 683,559 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.
7. Input the facility condition information and current site needs information into the APPS software.

Acknowledgement

Finally, the ALPHA Team would like to take this opportunity to thank City of Casper for allowing ALPHA to help the City achieve its goals. We would also like to thank Josh, Gary, and Matt of the Building and Structures Department 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 Casper. 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

- Controls and Instrumentation
- Cooling Generating Systems
- Domestic Water Distribution
- Electrical Service and Distribution
- Elevators and Lifts
- Heat Generating Systems
- Lighting - Branch Wiring
- Lighting - Light Fixtures
- Other Electrical Services
- Other Fire Protection Systems
- Roof Coverings
- Sprinklers
- Standpipes
- Terminal & Packaged Units

Medium

- Communications and Security
- Distribution Systems
- Exterior Doors
- Exterior Windows
- Interior Doors
- Other HVAC Systems
- Parking Lots
- Pedestrian Paving
- Plumbing Fixtures
- Rain Water Drainage
- Sanitary Waste
- Vehicular Pavements

Low

- Ceiling Finishes
- Exterior Walls - Finishes
- Fittings
- Floor Finishes
- 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 10%,
2. Fair - 11% to 20%,
3. Poor – Greater than 20%

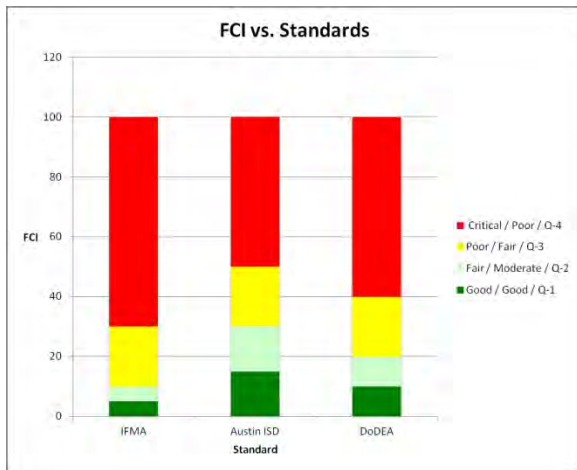


Figure 1. FCI Standards

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 CFD 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:

- Aquatics
- Fort Caspar Museum
- Hogadon Ski Area
- Ice Arena
- Metro Animal Shelter
- Municipal Golf Course
- Planning
- Balefill
- Recreation Center
- Refuse Collection
- Streets
- Wastewater Treatment Plant
- Water Distribution
- Buildings and Structures
- City Clerk
- City Hall Campus Buildings
- Fire/EMS Department
- Fleet Maintenance
- Ford Wyoming Center

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

- Facility Description: Summary of Findings
- Current Needs (2022)
- Forecasted Needs (2027)
- 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 2022 RSMeans Building Construction Cost Data and Assembly Cost Data when available; industry sources were used as a supplemental source for unit pricing when needed.

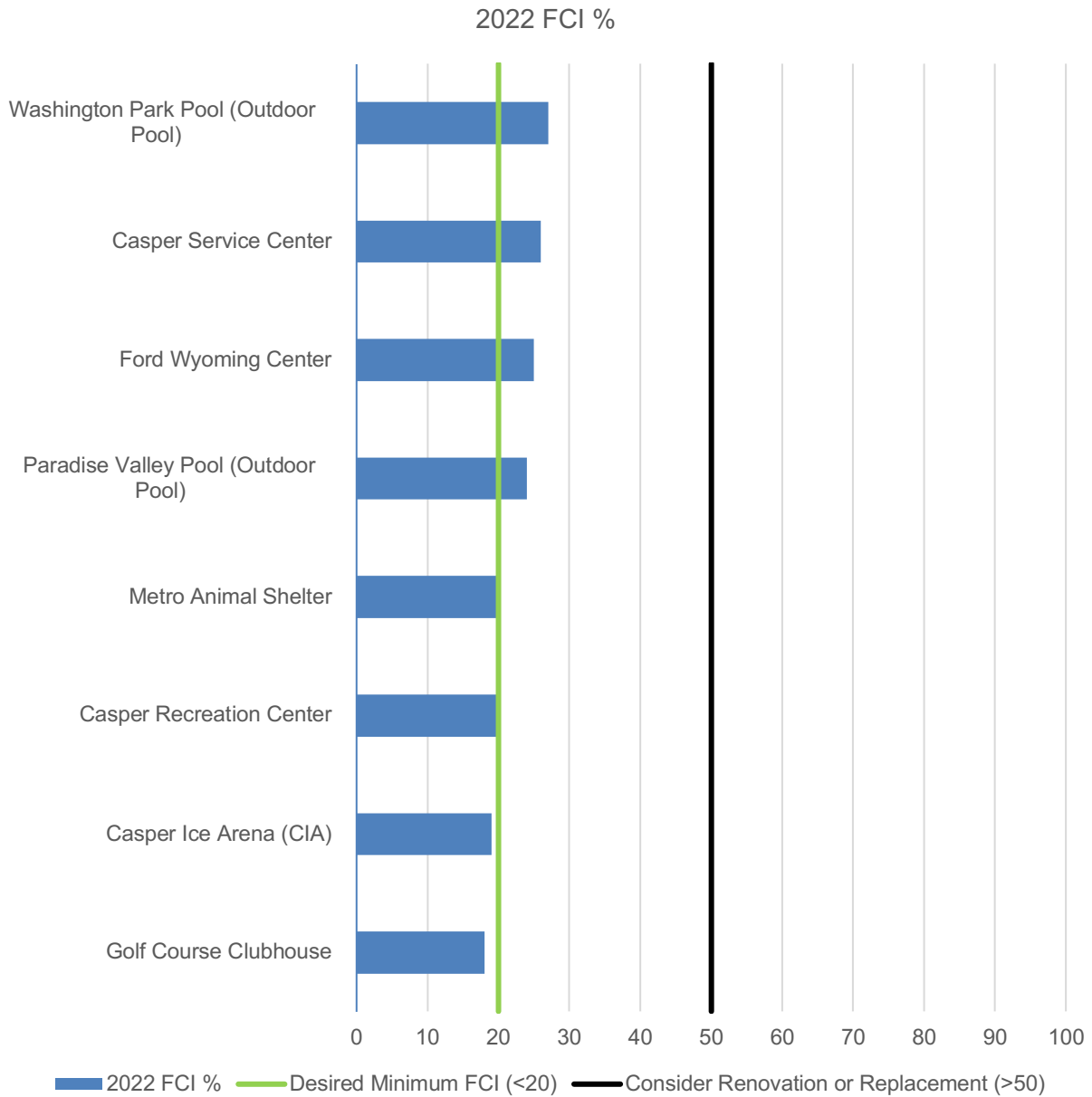
Overview of Findings

The Facility Condition Assessment and City implementation project included 33 permanent facilities totaling 683,559 square feet. The average FCI for the facilities assessed is 14 while the average FCI in five years is estimated to be 37 assuming current facility sustainment funding levels. The assessment team made the following general observations:

1. The common age of the systems placed many just out of their expected useful life according to BOMA. In some cases, additional testing such as infrared electrical testing and water quality testing could justify extending useful life to expired systems. If extended a reassessment is recommended in 3-5 years to properly anticipate capital replacement.
2. Many of the HVAC systems in service use R-22 refrigerant. As of January 2020, R-22 refrigerant is no longer produced and servicing existing equipment is limited to recycled refrigerant. Since supply is limited, costs to charge existing units leaking R-22 refrigerant have gone up and are expected to continue to rise.
3. Some of the electrical service and distribution systems are beyond their useful life as defined by BOMA. It is recommended that infrared testing be performed on these systems prior to extending their life cycles.
4. Some of the buildings assessed were constructed prior to 1985. It is recommended that any building constructed before 1985, have a water quality test performed on regular basis. Pre-1985 construction materials included lead-based solder used for pipe joint union.
5. Too often, exhaust fans are ignored until a malfunction occurs. Residues can build up and cause the system to slow down. The slowdown may be a gradual process, not noticeable at first. This can be serious and result in illness and even liability issues.
6. Asphalt pavements were found to be in poor condition and in need of resealing or replacement at the Senior Center, Fire Station 2, Casper Recreation Center, Casper Ice Arena, Fire Station 1, City Hall, Metro Animal Shelter, Golf Course Clubhouse, Paradise Valley Pool, Nicolaysen Art Museum, Casper Service Center, Fort Caspar Museum, Ford Wyoming Center, Washington Park Pool, and the Water Garage Shop and Offices. For the site that need it, an extensive seal coat program will prolong the life of the pavement.
7. Some of the roofs were inaccessible to the ALPHA assessment team. For the roofs that were inaccessible, material type and condition of the roof was provided to ALPHA by the Building and Structures Department, of the City of Casper.

The information shown in the figure below shows the current (2022) 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.

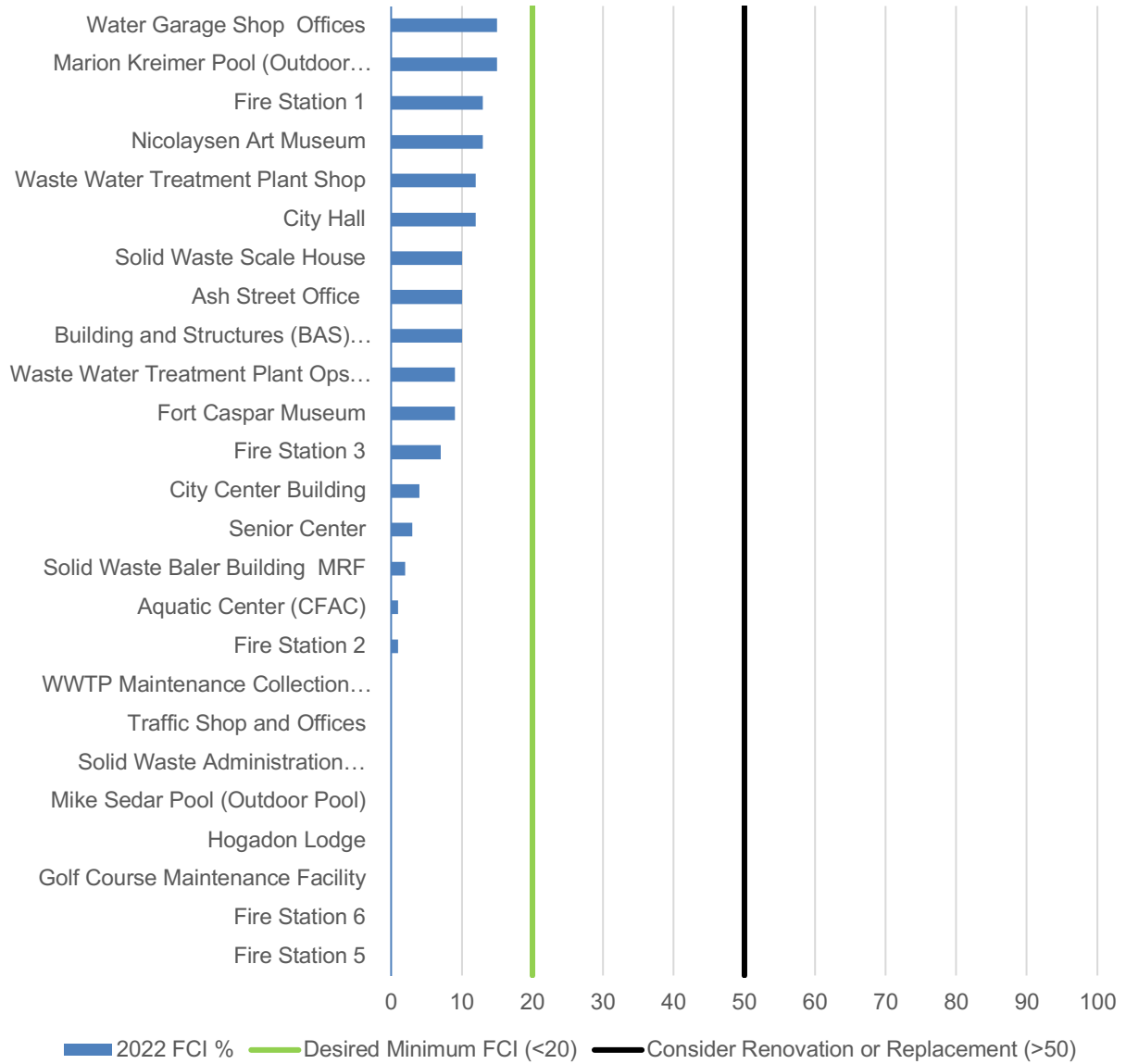
Figure 2. Current Facility Condition: City of Casper



The information shown in the figure below shows the current (2022) 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.

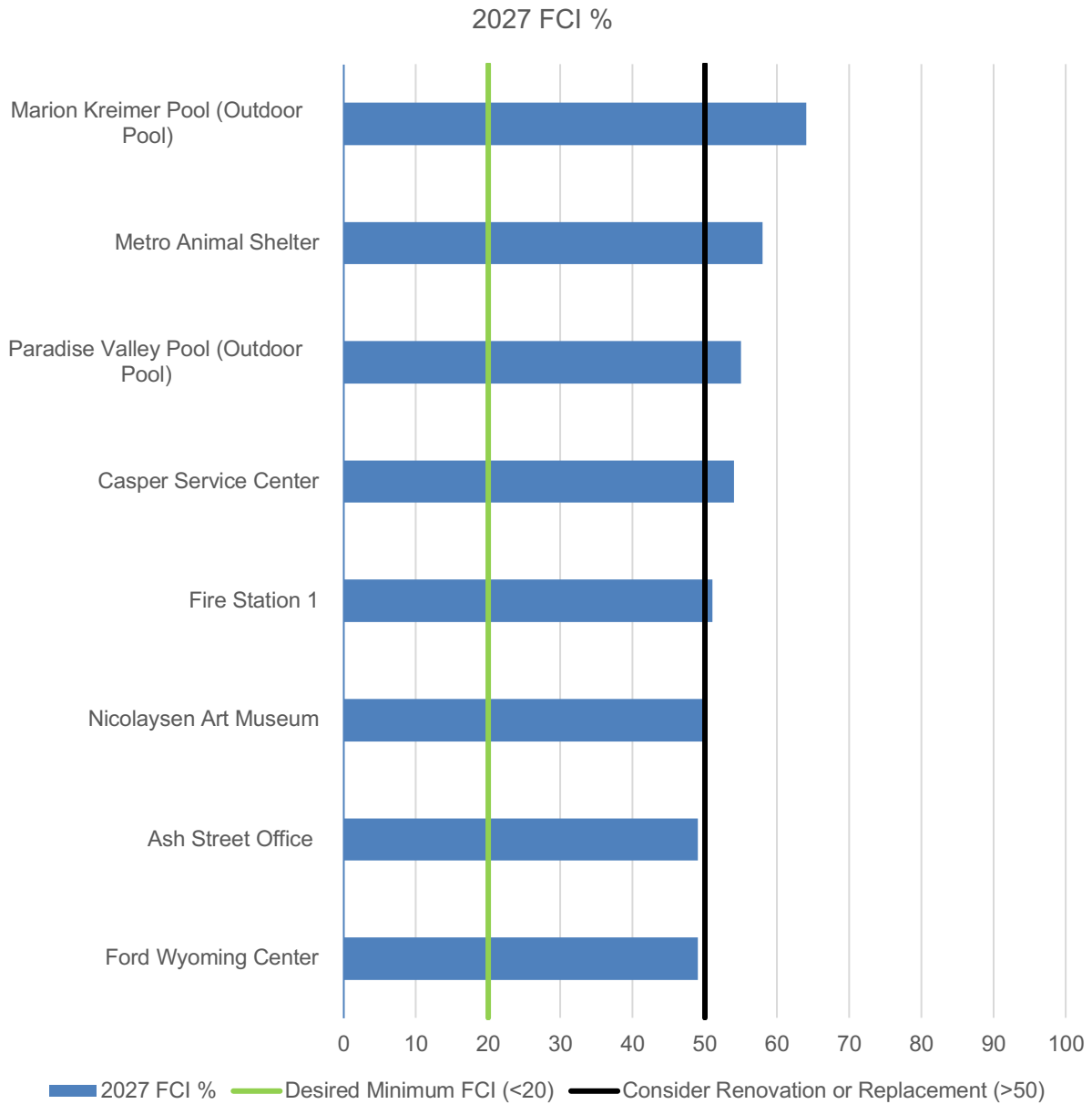
Figure 3. Current Facility Condition: City of Casper

2022 FCI %



The information shown in the figure below shows the forecast (2027) 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.

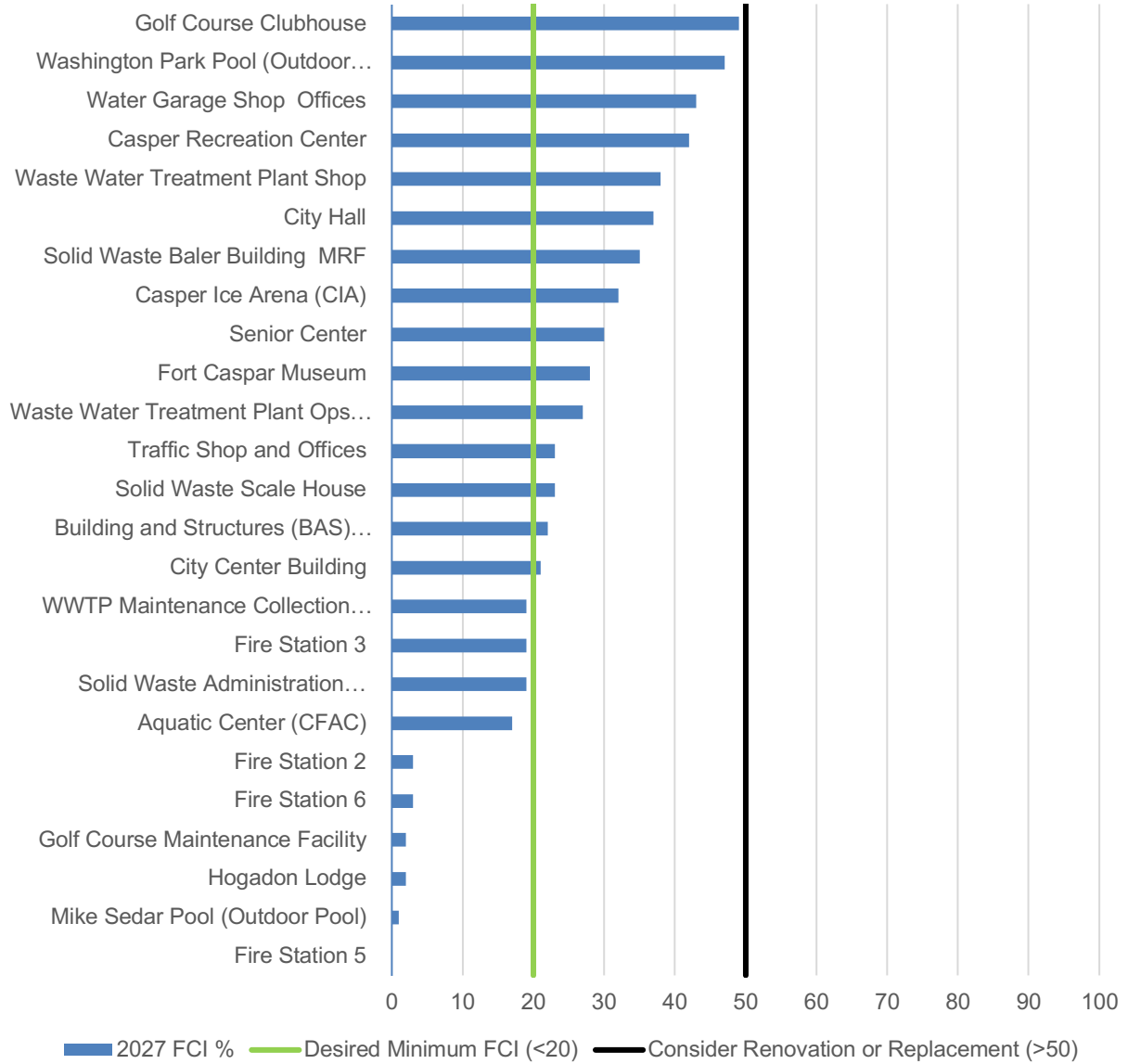
Figure 4. Forecast Facility Condition: City of Casper



The information shown in the figure below shows the forecast (2027) 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 5. Forecast Facility Condition: City of Casper

2027 FCI %



The following table summarizes findings by group. Please note the column labeled "Total Needs 2027" assumes no additional capital renewal funding is provided. A comprehensive list of expired systems and those expected to expire between now and the Year 2042 is shown in the Current and Forecasted Needs: Summarized by System - City of Casper Table.

Table 1. Facility Description: Summary of Findings: City of Casper

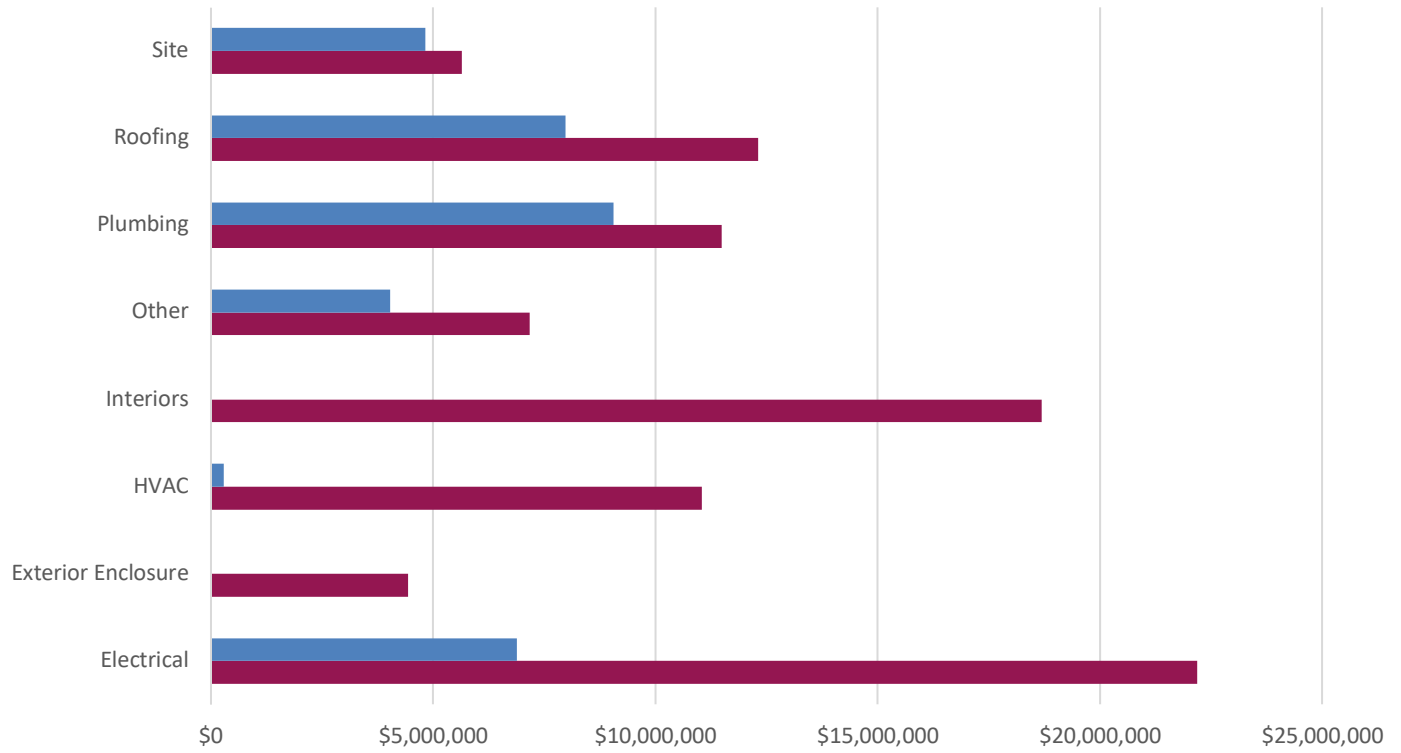
Group	Area (SF)	Total Needs 2022	Current Replacement Value	2022 FCI %	Total Needs 2027	2027 FCI %
Aquatics	33,437	\$791,113	\$10,135,223	8	\$3,136,837	26
Balefill	60,778	\$310,610	\$18,504,878	2	\$7,652,286	35
Buildings and Structures	6,000	\$175,547	\$1,793,277	10	\$457,434	22
City Clerk	47,889	\$1,312,720	\$15,050,215	9	\$7,241,179	41
City Hall Campus Buildings	49,450	\$1,458,423	\$15,488,969	9	\$5,832,673	32
Fire/EMS Department	54,751	\$750,780	\$17,848,498	4	\$3,090,703	15
Fleet Maintenance	64,388	\$5,467,076	\$21,248,527	26	\$13,407,853	54
Ford Wyoming Center	194,218	\$11,308,124	\$46,077,891	25	\$26,498,724	49
Fort Caspar Museum	5,532	\$139,137	\$1,591,150	9	\$526,054	28
Hogadon Ski Area	16,086	\$0	\$8,644,290	0	\$218,795	2
Ice Arena	32,335	\$1,802,995	\$9,566,013	19	\$3,560,815	32
Metro Animal Shelter	7,577	\$411,981	\$2,039,857	20	\$1,376,507	58
Municipal Golf Course	17,730	\$747,405	\$6,552,974	11	\$2,444,909	32
Planning	11,324	\$285,226	\$2,899,700	10	\$1,669,980	49
Recreation Center	40,000	\$2,302,673	\$11,786,684	20	\$5,768,507	42
Refuse Collection	10,195	\$104,417	\$2,978,861	4	\$702,255	20
Streets	8,051	\$0	\$2,072,647	0	\$558,385	23
Wastewater Treatment Plant	11,818	\$396,561	\$4,506,516	9	\$1,563,961	30
Water Distribution	12,000	\$480,101	\$3,098,898	15	\$1,571,400	43
SUBTOTAL	683,559	\$28,244,889	\$201,885,068	14	\$87,279,257	37
Site and Infrastructure (excluded from FCI calculations)		\$4,817,140			\$5,635,454	
TOTALS	683,559	\$33,062,029	\$201,885,068		\$92,914,711	

Note: The average FCI for the City of Casper facilities assessed is 14 while the average FCI in 5 years is estimated to be 37 assuming current sustainment levels.

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

- Electrical
- Exterior Enclosure
- HVAC
- Interiors
- Other
- Plumbing
- Roofing
- Site

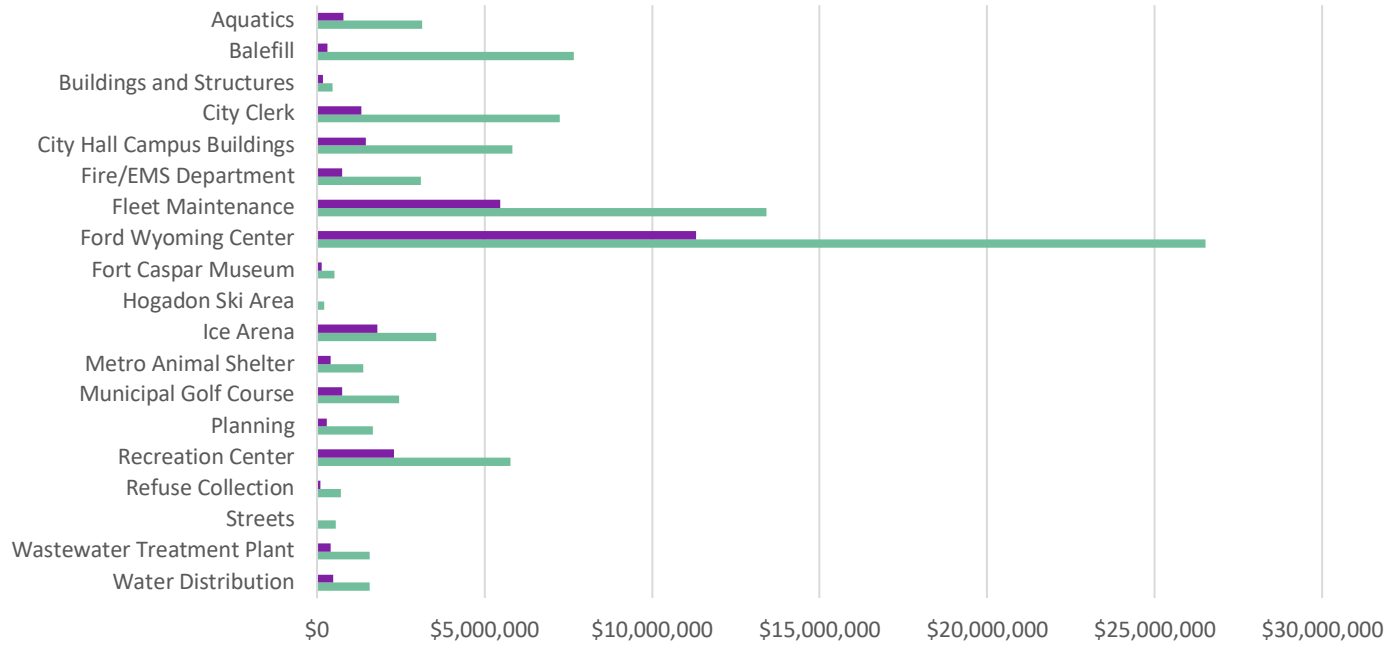
Figure 6. Comparison of 2022 Current Needs vs. 2027 Forecasted Needs by System Group: City of Casper



	Electrical	Exterior Enclosure	HVAC	Interiors	Other	Plumbing	Roofing	Site
■ 2022	\$6,882,811	\$0	\$283,044	\$16,821	\$4,028,123	\$9,059,314	\$7,974,776	\$4,817,140
■ 2027	\$22,178,159	\$4,425,922	\$11,032,363	\$18,685,023	\$7,160,681	\$11,489,550	\$12,307,559	\$5,635,454

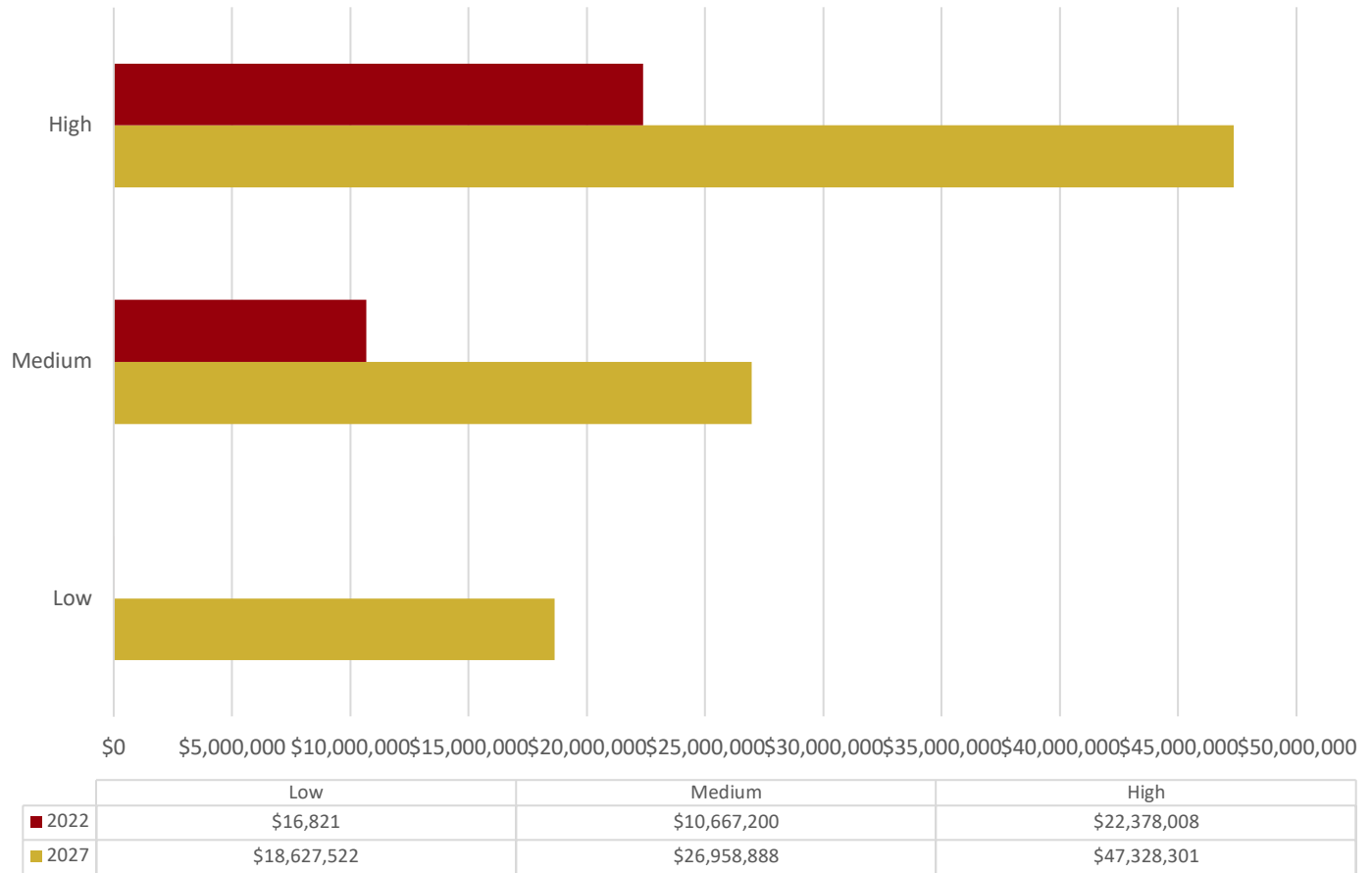
Figures below show the current and forecasted needs respectively for all City facilities grouped by location.

Figure 7. Comparison of 2022 Current Needs vs. 2027 Forecasted Needs by Group: City of Casper



	Water Distribution	Waste water Treatment Plant	Streets	Refuse Collection	Recreation Center	Planning	Municipal Golf Course	Metro Animal Shelter	Ice Arena	Hogadon Ski Area	Fort Caspar Museum	Ford Wyoming Center	Fleet Maintenance	Fire/EMS Department	City Hall Campus Buildings	City Clerk	Buildings and Structures	Balefill	Aquatics
■ 2022	\$480,1	\$396,5	\$0	\$104,4	\$2,302	\$285,2	\$747,4	\$411,9	\$1,802	\$0	\$139,1	\$11,30	\$5,467	\$750,7	\$1,458	\$1,312	\$175,5	\$310,6	\$791,1
■ 2027	\$1,571	\$1,563	\$558,3	\$702,2	\$5,768	\$1,669	\$2,444	\$1,376	\$3,560	\$218,7	\$526,0	\$26,49	\$13,40	\$3,090	\$5,832	\$7,241	\$457,4	\$7,652	\$3,136

Figure 8. Comparison of 2022 Current Needs vs. 2027 Forecasted Needs by Priority: City of Casper



Note: Forecasted Needs (2027) include Current Needs (2022)

Figure 9. Current and Forecasted Needs: Summarized by Reporting Period (Current +10 Years): City of Casper

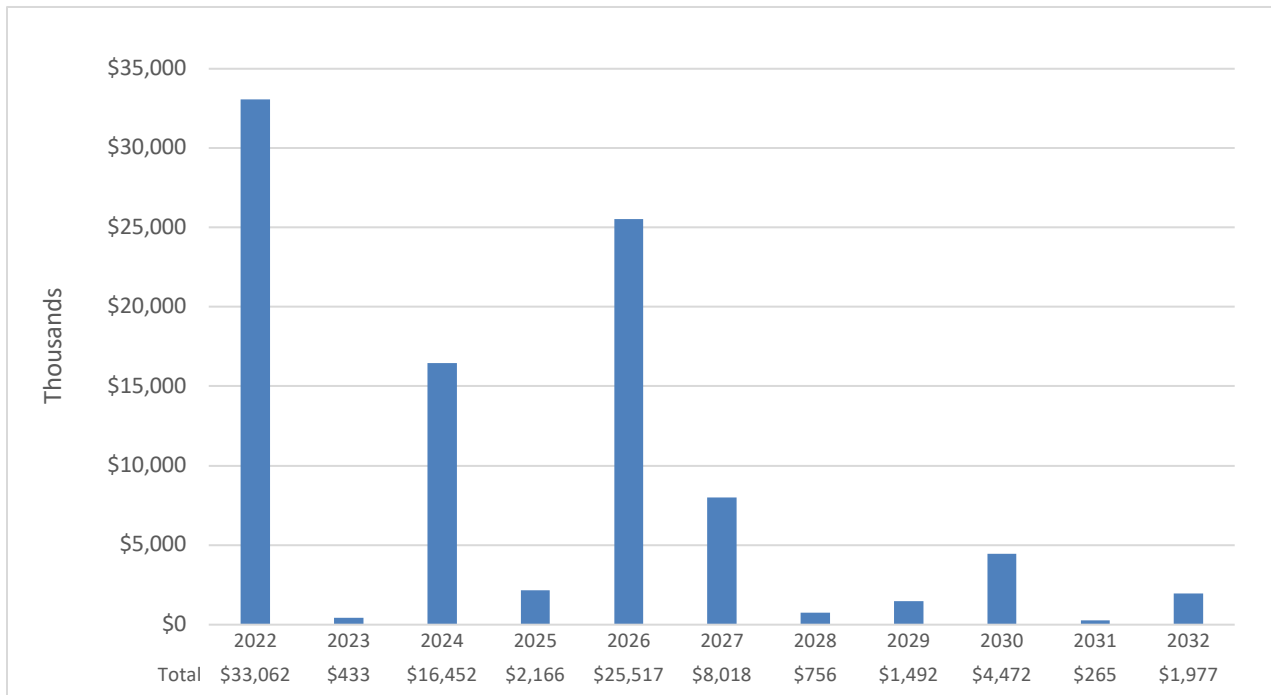
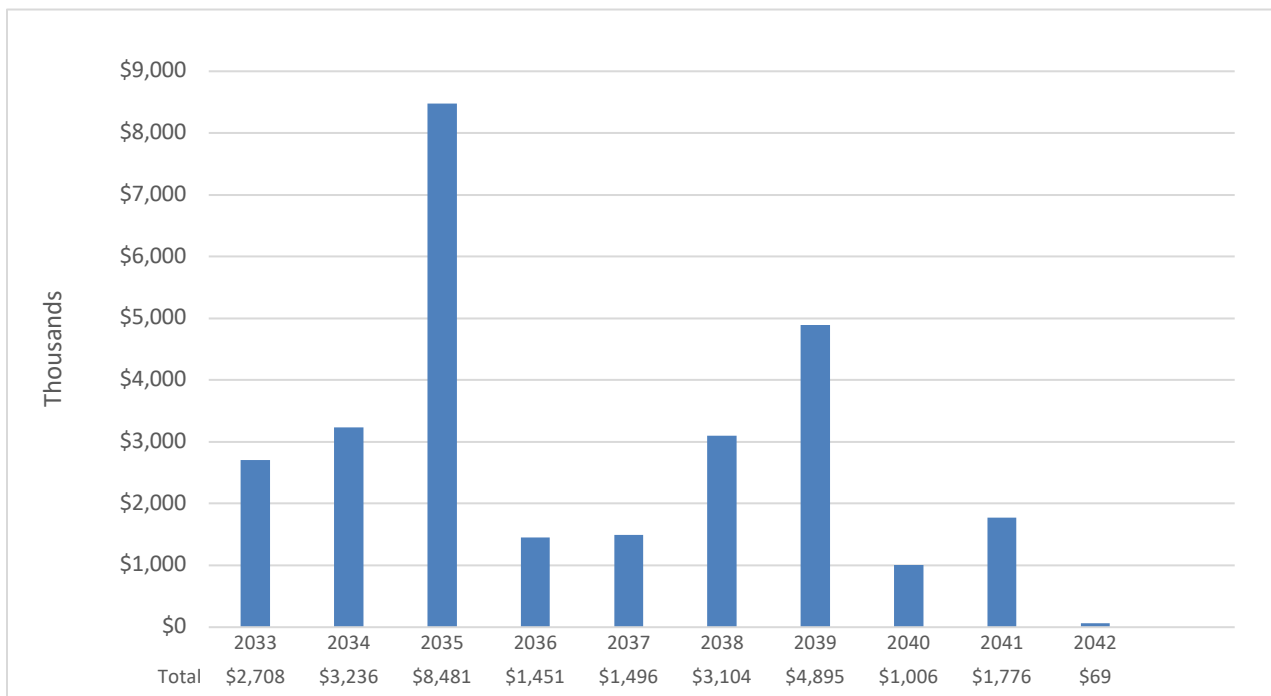


Figure 10. Current and Forecasted Needs: Summarized by Reporting Period (Years 11-20): City of Casper



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

System	2022	2023	2024	2025	2026	2027
Cumulative Needs by Year	\$33,062,029	\$35,478,787	\$53,349,984	\$56,582,848	\$83,231,951	\$92,914,711
Needs by Year	\$33,062,029	\$433,036	\$16,452,047	\$2,165,865	\$25,517,451	\$8,018,121
Exterior Enclosure	\$0	\$23,308	\$119,228	\$20,554	\$2,373,200	\$1,831,625
Exterior Walls - Finishes	\$0	\$0	\$119,228	\$0	\$1,256,000	\$38,680
Exterior Windows	\$0	\$0	\$0	\$0	\$138,470	\$299,624
Exterior Doors	\$0	\$23,308	\$0	\$20,554	\$978,730	\$1,493,321
Roofing	\$7,974,776	\$409,728	\$0	\$1,939,665	\$0	\$507,838
Roof Coverings	\$7,974,776	\$409,728	\$0	\$1,939,665	\$0	\$507,838
Interior Construction	\$0	\$0	\$975,710	\$0	\$775,961	\$205,028
Interior Doors	\$0	\$0	\$726,146	\$0	\$583,483	\$138,080
Fittings	\$0	\$0	\$249,564	\$0	\$192,478	\$66,948
Interior Finishes	\$16,821	\$0	\$6,312,835	\$0	\$6,836,022	\$2,961,435
Wall Finishes	\$0	\$0	\$1,600,342	\$0	\$2,388,979	\$521,372
Floor Finishes	\$16,821	\$0	\$3,785,391	\$0	\$2,524,459	\$912,080
Ceiling Finishes	\$0	\$0	\$927,102	\$0	\$1,922,584	\$1,527,983
Conveying	\$0	\$0	\$164,992	\$0	\$543,967	\$183,311
Elevators and Lifts	\$0	\$0	\$164,992	\$0	\$543,967	\$183,311
Plumbing	\$9,059,314	\$0	\$16,267	\$0	\$639,873	\$221,348
Plumbing Fixtures	\$0	\$0	\$16,267	\$0	\$639,873	\$53,977
Domestic Water Distribution	\$4,265,397	\$0	\$0	\$0	\$0	\$31,801
Sanitary Waste	\$4,024,034	\$0	\$0	\$0	\$0	\$135,570
Rain Water Drainage	\$769,883	\$0	\$0	\$0	\$0	\$0
HVAC	\$283,044	\$0	\$8,445,728	\$205,646	\$1,185,936	\$314,946
Heat Generating Systems	\$0	\$0	\$0	\$94,613	\$81,851	\$0
Cooling Generating Systems	\$110,425	\$0	\$0	\$111,033	\$0	\$0
Distribution Systems	\$172,619	\$0	\$7,232,363	\$0	\$384,958	\$104,607
Terminal and Package Units	\$0	\$0	\$503,327	\$0	\$438,775	\$127,475
Controls and Instrumentation	\$0	\$0	\$710,038	\$0	\$280,352	\$82,864
Other HVAC Systems and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Fire Protection	\$4,028,123	\$0	\$0	\$0	\$1,156,246	\$355,661
Sprinklers	\$3,203,072	\$0	\$0	\$0	\$0	\$261,515
Standpipe Systems	\$825,051	\$0	\$0	\$0	\$823,958	\$94,146
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$332,288	\$0
Electrical	\$6,882,811	\$0	\$417,287	\$0	\$12,006,246	\$1,436,929
Electrical Service and Distribution	\$0	\$0	\$417,287	\$0	\$5,182,302	\$241,431
Lighting - Branch Wiring	\$5,999,287	\$0	\$0	\$0	\$0	\$368,633
Lighting - Light Fixtures	\$0	\$0	\$0	\$0	\$5,864,750	\$547,159
Communications and Security	\$883,524	\$0	\$0	\$0	\$671,249	\$279,706
Other Electrical Services	\$0	\$0	\$0	\$0	\$287,945	\$0
Site Improvements	\$4,817,140	\$0	\$0	\$0	\$0	\$0
Vehicular Pavements	\$3,072,614	\$0	\$0	\$0	\$0	\$0
Parking Lots	\$1,684,294	\$0	\$0	\$0	\$0	\$0

System	2022	2023	2024	2025	2026	2027
Pedestrian Paving	\$60,232	\$0	\$0	\$0	\$0	\$0

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

System	2028	2029	2030	2031	2032
Cumulative Needs by Year	\$95,529,146	\$98,931,533	\$105,381,825	\$107,754,612	\$111,886,341
Needs by Year	\$756,135	\$1,491,808	\$4,471,658	\$265,144	\$1,976,640
Exterior Enclosure	\$5,889	\$4,463	\$60,536	\$0	\$0
Exterior Walls - Finishes	\$5,889	\$0	\$14,611	\$0	\$0
Exterior Windows	\$0	\$4,463	\$0	\$0	\$0
Exterior Doors	\$0	\$0	\$45,925	\$0	\$0
Roofing	\$694,369	\$738,128	\$285,292	\$0	\$0
Roof Coverings	\$694,369	\$738,128	\$285,292	\$0	\$0
Interior Construction	\$0	\$0	\$61,202	\$0	\$63,122
Interior Doors	\$0	\$0	\$0	\$0	\$56,601
Fittings	\$0	\$0	\$61,202	\$0	\$6,521
Interior Finishes	\$17,314	\$427,658	\$273,888	\$62,809	\$1,295,213
Wall Finishes	\$17,314	\$90,831	\$0	\$0	\$0
Floor Finishes	\$0	\$188,463	\$92,994	\$58,987	\$779,329
Ceiling Finishes	\$0	\$148,364	\$180,894	\$3,822	\$515,884
Conveying	\$0	\$0	\$0	\$0	\$0
Elevators and Lifts	\$0	\$0	\$0	\$0	\$0
Plumbing	\$0	\$0	\$109,974	\$0	\$139,676
Plumbing Fixtures	\$0	\$0	\$109,974	\$0	\$73,555
Domestic Water Distribution	\$0	\$0	\$0	\$0	\$25,822
Sanitary Waste	\$0	\$0	\$0	\$0	\$25,822
Rain Water Drainage	\$0	\$0	\$0	\$0	\$14,477
HVAC	\$0	\$75,856	\$1,354,793	\$0	\$0
Heat Generating Systems	\$0	\$0	\$0	\$0	\$0
Cooling Generating Systems	\$0	\$0	\$0	\$0	\$0
Distribution Systems	\$0	\$0	\$1,324,203	\$0	\$0
Terminal and Package Units	\$0	\$0	\$0	\$0	\$0
Controls and Instrumentation	\$0	\$75,856	\$0	\$0	\$0
Other HVAC Systems and Equipment	\$0	\$0	\$30,590	\$0	\$0
Fire Protection	\$0	\$0	\$1,549,350	\$0	\$0
Sprinklers	\$0	\$0	\$1,549,350	\$0	\$0
Standpipe Systems	\$0	\$0	\$0	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$0
Electrical	\$38,563	\$245,703	\$776,623	\$202,335	\$478,629
Electrical Service and Distribution	\$0	\$0	\$60,274	\$0	\$34,299
Lighting - Branch Wiring	\$0	\$0	\$0	\$0	\$114,115
Lighting - Light Fixtures	\$38,563	\$190,620	\$656,641	\$202,335	\$0
Communications and Security	\$0	\$55,083	\$0	\$0	\$330,215
Other Electrical Services	\$0	\$0	\$59,708	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Vehicular Pavements	\$0	\$0	\$0	\$0	\$0
Parking Lots	\$0	\$0	\$0	\$0	\$0

System	2028	2029	2030	2031	2032
Pedestrian Paving	\$0	\$0	\$0	\$0	\$0

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

System	2033	2034	2035	2036	2037
Cumulative Needs by Year	\$116,831,677	\$122,403,985	\$133,332,795	\$137,450,068	\$141,694,821
Needs by Year	\$2,707,626	\$3,235,665	\$8,480,727	\$1,450,627	\$1,495,747
Exterior Enclosure	\$0	\$36,940	\$51,337	\$0	\$114,671
Exterior Walls - Finishes	\$0	\$0	\$51,337	\$0	\$28,472
Exterior Windows	\$0	\$36,940	\$0	\$0	\$39,274
Exterior Doors	\$0	\$0	\$0	\$0	\$46,925
Roofing	\$0	\$240,467	\$527,834	\$31,101	\$761,151
Roof Coverings	\$0	\$240,467	\$527,834	\$31,101	\$761,151
Interior Construction	\$21,683	\$0	\$4,103,249	\$0	\$0
Interior Doors	\$21,683	\$0	\$274,619	\$0	\$0
Fittings	\$0	\$0	\$3,828,630	\$0	\$0
Interior Finishes	\$246,888	\$1,037,224	\$0	\$0	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$136,221	\$880,556	\$0	\$0	\$0
Ceiling Finishes	\$110,667	\$156,668	\$0	\$0	\$0
Conveying	\$0	\$0	\$0	\$0	\$0
Elevators and Lifts	\$0	\$0	\$0	\$0	\$0
Plumbing	\$146,167	\$53,327	\$694,181	\$0	\$0
Plumbing Fixtures	\$17,424	\$53,327	\$75,529	\$0	\$0
Domestic Water Distribution	\$48,400	\$0	\$317,110	\$0	\$0
Sanitary Waste	\$80,343	\$0	\$244,462	\$0	\$0
Rain Water Drainage	\$0	\$0	\$57,080	\$0	\$0
HVAC	\$354,167	\$0	\$277,000	\$167,284	\$62,804
Heat Generating Systems	\$0	\$0	\$0	\$0	\$0
Cooling Generating Systems	\$0	\$0	\$0	\$0	\$0
Distribution Systems	\$114,030	\$0	\$144,141	\$167,284	\$0
Terminal and Package Units	\$0	\$0	\$0	\$0	\$0
Controls and Instrumentation	\$240,137	\$0	\$132,859	\$0	\$62,804
Other HVAC Systems and Equipment	\$0	\$0	\$0	\$0	\$0
Fire Protection	\$0	\$0	\$2,042,716	\$0	\$0
Sprinklers	\$0	\$0	\$1,491,399	\$0	\$0
Standpipe Systems	\$0	\$0	\$536,903	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$14,414	\$0	\$0
Electrical	\$1,938,721	\$1,867,707	\$784,410	\$1,252,242	\$557,121
Electrical Service and Distribution	\$766,076	\$0	\$125,114	\$0	\$0
Lighting - Branch Wiring	\$266,229	\$0	\$503,917	\$0	\$0
Lighting - Light Fixtures	\$0	\$1,809,541	\$155,379	\$102,424	\$557,121
Communications and Security	\$906,416	\$58,166	\$0	\$1,149,818	\$0
Other Electrical Services	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Vehicular Pavements	\$0	\$0	\$0	\$0	\$0
Parking Lots	\$0	\$0	\$0	\$0	\$0

System	2033	2034	2035	2036	2037
Pedestrian Paving	\$0	\$0	\$0	\$0	\$0

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

System	2038	2039	2040	2041	2042
Cumulative Needs by Year	\$147,632,425	\$155,479,620	\$159,594,766	\$164,562,707	\$167,923,130
Needs by Year	\$3,103,707	\$4,894,537	\$1,005,564	\$1,776,059	\$69,155
Exterior Enclosure	\$0	\$0	\$110,675	\$45,199	\$69,155
Exterior Walls - Finishes	\$0	\$0	\$0	\$0	\$0
Exterior Windows	\$0	\$0	\$110,675	\$45,199	\$23,052
Exterior Doors	\$0	\$0	\$0	\$0	\$46,103
Roofing	\$0	\$589,286	\$0	\$0	\$0
Roof Coverings	\$0	\$589,286	\$0	\$0	\$0
Interior Construction	\$42,936	\$231,682	\$218,538	\$159,722	\$0
Interior Doors	\$31,891	\$231,682	\$153,350	\$114,449	\$0
Fittings	\$11,045	\$0	\$65,188	\$45,273	\$0
Interior Finishes	\$0	\$0	\$0	\$0	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$0	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$0
Conveying	\$0	\$0	\$0	\$0	\$0
Elevators and Lifts	\$0	\$0	\$0	\$0	\$0
Plumbing	\$53,151	\$0	\$126,635	\$533,130	\$0
Plumbing Fixtures	\$25,540	\$0	\$58,133	\$34,045	\$0
Domestic Water Distribution	\$5,247	\$0	\$13,015	\$218,395	\$0
Sanitary Waste	\$22,364	\$0	\$55,487	\$280,690	\$0
Rain Water Drainage	\$0	\$0	\$0	\$0	\$0
HVAC	\$111,083	\$85,303	\$154,458	\$289,743	\$0
Heat Generating Systems	\$0	\$0	\$0	\$90,544	\$0
Cooling Generating Systems	\$0	\$0	\$0	\$0	\$0
Distribution Systems	\$111,083	\$85,303	\$42,814	\$199,199	\$0
Terminal and Package Units	\$0	\$0	\$0	\$0	\$0
Controls and Instrumentation	\$0	\$0	\$111,644	\$0	\$0
Other HVAC Systems and Equipment	\$0	\$0	\$0	\$0	\$0
Fire Protection	\$611,462	\$290,028	\$145,567	\$380,289	\$0
Sprinklers	\$611,462	\$213,256	\$107,034	\$262,580	\$0
Standpipe Systems	\$0	\$76,772	\$38,533	\$117,709	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$0
Electrical	\$2,285,075	\$3,698,238	\$249,691	\$367,976	\$0
Electrical Service and Distribution	\$604,332	\$196,879	\$98,815	\$121,331	\$0
Lighting - Branch Wiring	\$922,730	\$300,607	\$150,876	\$246,645	\$0
Lighting - Light Fixtures	\$72,229	\$3,200,752	\$0	\$0	\$0
Communications and Security	\$0	\$0	\$0	\$0	\$0
Other Electrical Services	\$685,784	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Vehicular Pavements	\$0	\$0	\$0	\$0	\$0
Parking Lots	\$0	\$0	\$0	\$0	\$0

System	2038	2039	2040	2041	2042
Pedestrian Paving	\$0	\$0	\$0	\$0	\$0

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 Casper

Campus Name	Age (Years)	Area (SF)	Total Building Needs 2022	Current Replacement Value	2022 FCI %	Total Building Needs 2027	2027 FCI %
Aquatic Center (CFAC)	17	23,046	\$73,611	6,262,812	1	\$1,280,121	17
Ash Street Office	45	11,324	\$285,226	2,899,700	10	\$1,669,980	49
Building and Structures (BAS) OfficesShop	49	6,000	\$175,547	1,793,277	10	\$457,434	22
Casper Ice Arena (CIA)	37	32,335	\$1,802,995	9,566,013	19	\$3,560,815	32
Casper Recreation Center	40	40,000	\$2,302,673	11,786,684	20	\$5,768,507	42
Casper Service Center	35	64,388	\$5,467,076	21,248,527	26	\$13,407,853	54
City Center Building	66	12,600	\$172,481	4,608,335	4	\$1,158,049	21
City Hall	44	36,850	\$1,285,942	10,880,634	12	\$4,674,624	37
Fire Station 1	46	11,060	\$415,645	3,175,571	13	\$1,904,725	51
Fire Station 2	8	9,500	\$21,355	3,167,086	1	\$121,336	3
Fire Station 3	11	12,855	\$313,780	4,269,697	7	\$935,546	19
Fire Station 5	3	9,086	\$0	3,090,300	0	\$4,850	0
Fire Station 6	5	12,250	\$0	4,145,844	0	\$124,246	3
Ford Wyoming Center	39	194,218	\$11,308,124	46,077,891	25	\$26,498,724	49
Fort Caspar Museum	40	5,532	\$139,137	1,591,150	9	\$526,054	28
Golf Course Clubhouse	41	8,610	\$747,405	4,178,281	18	\$2,384,541	49
Golf Course Maintenance Facility	7	9,120	\$0	2,374,693	0	\$60,368	2
Hogadon Lodge	5	16,086	\$0	8,644,290	0	\$218,795	2
Marion Kreimer Pool (Outdoor Pool)	54	1,410	\$79,600	515,445	15	\$385,793	64
Metro Animal Shelter	39	7,577	\$411,981	2,039,857	20	\$1,376,507	58
Mike Sedar Pool (Outdoor Pool)	6	1,181	\$0	884,698	0	\$10,163	1
Nicolaysen Art Museum	98	28,293	\$1,088,063	8,371,998	13	\$4,862,381	50
Paradise Valley Pool (Outdoor Pool)	33	3,044	\$272,795	1,142,973	24	\$733,026	55
Senior Center	25	19,596	\$224,657	6,678,217	3	\$2,378,798	30
Solid Waste Administration Receiving	12	6,200	\$0	1,960,976	0	\$428,392	19
Solid Waste Baler Building MRF	38	60,778	\$310,610	18,504,878	2	\$7,652,286	35
Solid Waste Scale House	36	3,995	\$104,417	1,017,885	10	\$273,863	23
Traffic Shop and Offices	19	8,051	\$0	2,072,647	0	\$558,385	23
Washington Park Pool (Outdoor Pool)	87	4,756	\$365,107	1,329,295	27	\$727,734	47
Waste Water Treatment Plant Ops Building	64	4,610	\$202,950	2,260,178	9	\$723,249	27
Waste Water Treatment Plant Shop	64	4,608	\$193,611	1,565,710	12	\$686,987	38
Water Garage Shop Offices	51	12,000	\$480,101	3,098,898	15	\$1,571,400	43
WWTP Maintenance Collection Admin Building	14	2,600	\$0	680,628	0	\$153,725	19
TOTALS		683,559	\$28,244,889	201,885,068		\$87,279,257	

The following table illustrates the current estimated needs by campus.

Table 7. Summary of Current Deficiencies: City of Casper

Name	Year Built	Age (Years)	Building System	Site	Current Estimated Needs
Aquatic Center (CFAC)	2005	17	\$73,611	\$0	\$73,611
Ash Street Office	1977	45	\$285,226	\$6,571	\$291,797
Building and Structures (BAS) OfficesShop	1973	49	\$175,547	\$0	\$175,547
Casper Ice Arena (CIA)	1985	37	\$1,802,995	\$319,410	\$2,122,405
Casper Recreation Center	1982	40	\$2,302,673	\$141,708	\$2,444,381
Casper Service Center	1987	35	\$5,467,076	\$56,946	\$5,524,022
City Center Building	1956	66	\$172,481	\$0	\$172,481
City Hall	1978	44	\$1,285,942	\$402,456	\$1,688,398
Fire Station 1	1976	46	\$415,645	\$12,138	\$427,783
Fire Station 2	2014	8	\$21,355	\$120,463	\$141,818
Fire Station 3	2011	11	\$313,780	\$0	\$313,780
Fire Station 5	2019	3	\$0	\$0	\$0
Fire Station 6	2017	5	\$0	\$0	\$0
Ford Wyoming Center	1983	39	\$11,308,124	\$3,180,868	\$14,488,992
Fort Caspar Museum	1982	40	\$139,137	\$72,278	\$211,415
Golf Course Clubhouse	1981	41	\$747,405	\$205,883	\$953,288
Golf Course Maintenance Facility	2015	7	\$0	\$0	\$0
Hogadon Lodge	2017	5	\$0	\$0	\$0
Marion Kreimer Pool (Outdoor Pool)	1968	54	\$79,600	\$0	\$79,600
Metro Animal Shelter	1983	39	\$411,981	\$30,663	\$442,644
Mike Sedar Pool (Outdoor Pool)	2016	6	\$0	\$0	\$0
Nicolaysen Art Museum	1924	98	\$1,088,063	\$37,234	\$1,125,297
Paradise Valley Pool (Outdoor Pool)	1989	33	\$272,795	\$49,280	\$322,075
Senior Center	1997	25	\$224,657	\$127,764	\$352,421
Solid Waste Administration Receiving	2010	12	\$0	\$0	\$0
Solid Waste Baler Building MRF	1984	38	\$310,610	\$0	\$310,610
Solid Waste Scale House	1986	36	\$104,417	\$0	\$104,417
Traffic Shop and Offices	2003	19	\$0	\$0	\$0
Washington Park Pool (Outdoor Pool)	1935	87	\$365,107	\$8,761	\$373,868
Waste Water Treatment Plant Ops Building	1958	64	\$202,950	\$0	\$202,950
Waste Water Treatment Plant Shop	1958	64	\$193,611	\$0	\$193,611
Water Garage Shop Offices	1971	51	\$480,101	\$44,717	\$524,818
WWTP Maintenance Collection Admin Building	2008	14	\$0	\$0	\$0
				Total Estimated Needs	\$33,062,029

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

AQUATICS
FACILITY CONDITION INFORMATION

Aquatics

The project included facilities at 5 locations totaling approximately 33,437 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 2042 is shown in the Forecasted Needs Summarized by System: Aquatics Table.

Table 8. Facility Description: Summary of Findings: Aquatics

Name	Area (SF)	Total Needs 2022	Current Replacement Value	2022 FCI %	Total Needs 2027	2027 FCI %
Aquatic Center (CFAC)	23,046	\$73,611	6,262,812	1	\$1,280,121	17
Marion Kreimer Pool (Outdoor Pool)	1,410	\$79,600	515,445	15	\$385,793	64
Mike Sedar Pool (Outdoor Pool)	1,181	\$0	884,698	0	\$10,163	1
Paradise Valley Pool (Outdoor Pool)	3,044	\$272,795	1,142,973	24	\$733,026	55
Washington Park Pool (Outdoor Pool)	4,756	\$365,107	1,329,295	27	\$727,734	47
SUBTOTAL	33,437	\$791,113	\$10,135,223	8	\$3,136,837	26
Site and Infrastructure (excluded from FCI calculations)		\$58,041			\$67,900	
TOTALS	33,437	\$849,154	\$10,135,223		\$3,204,737	

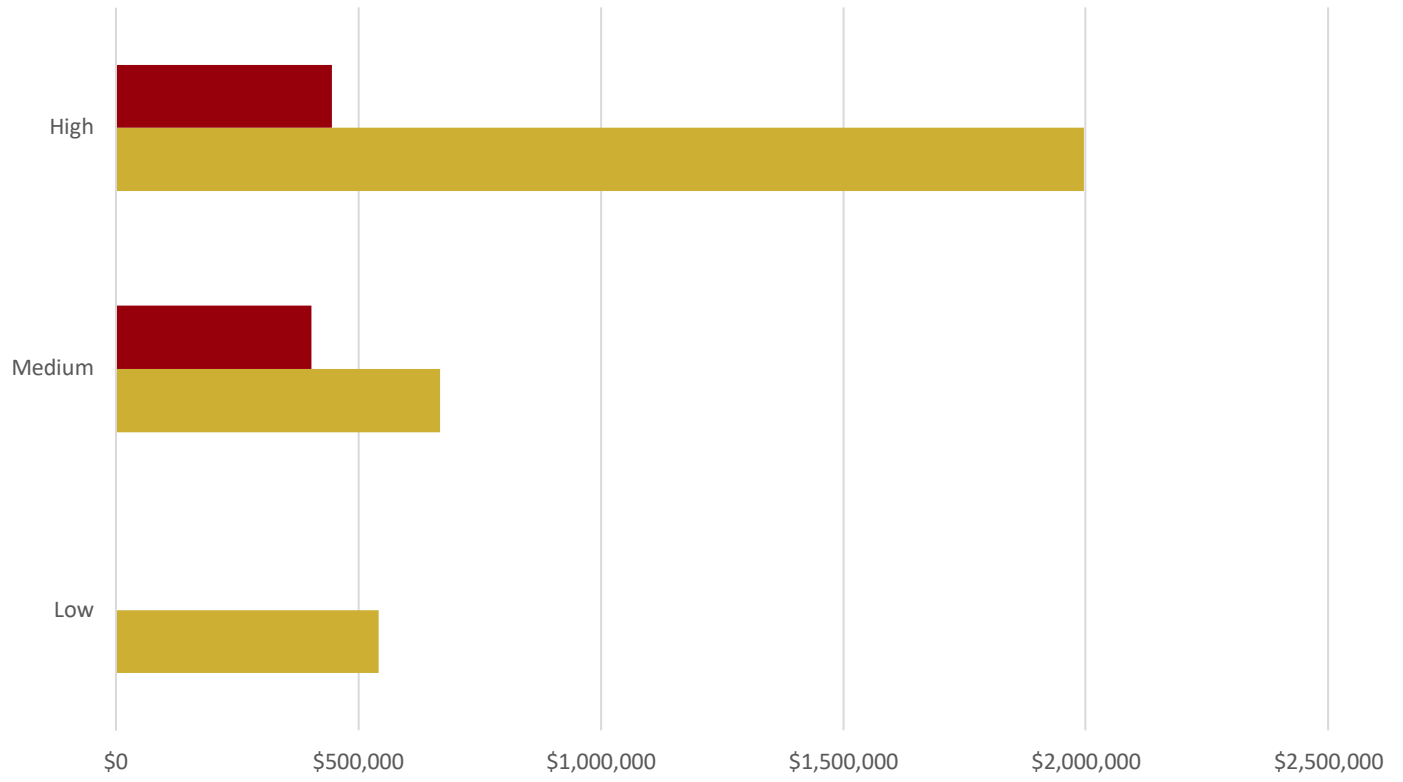
Note: The average FCI for the Aquatics facilities assessed is 8 while the average FCI in 5 years is estimated to be 26 assuming current sustainment levels.

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

Figure 11. Comparison of 2022 Current Needs vs. 2027 Forecasted Needs by System Group: Aquatics



Figure 12. Comparison of 2022 Current Needs vs. 2027 Forecasted Needs by Priority: Aquatics



	Low	Medium	High
■ 2022	\$0	\$403,518	\$445,636
■ 2027	\$540,841	\$667,911	\$1,995,985

Renewal Forecast

The renewal forecast below for Aquatics 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): Aquatics

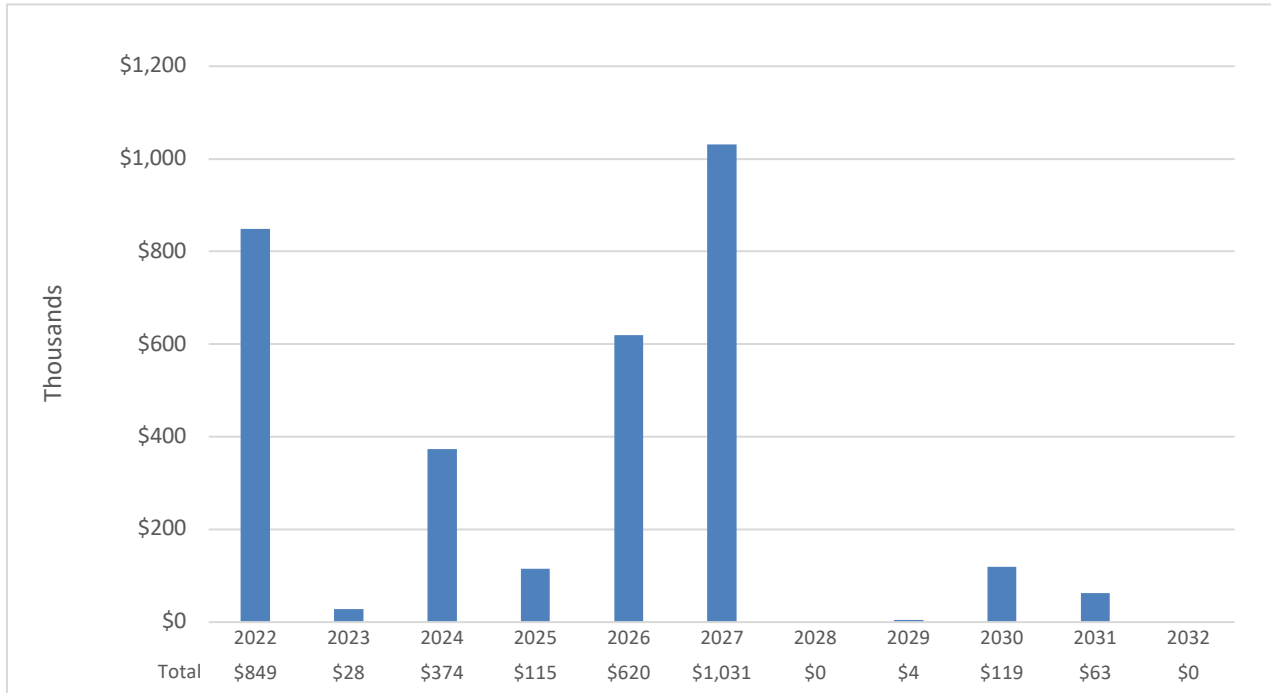
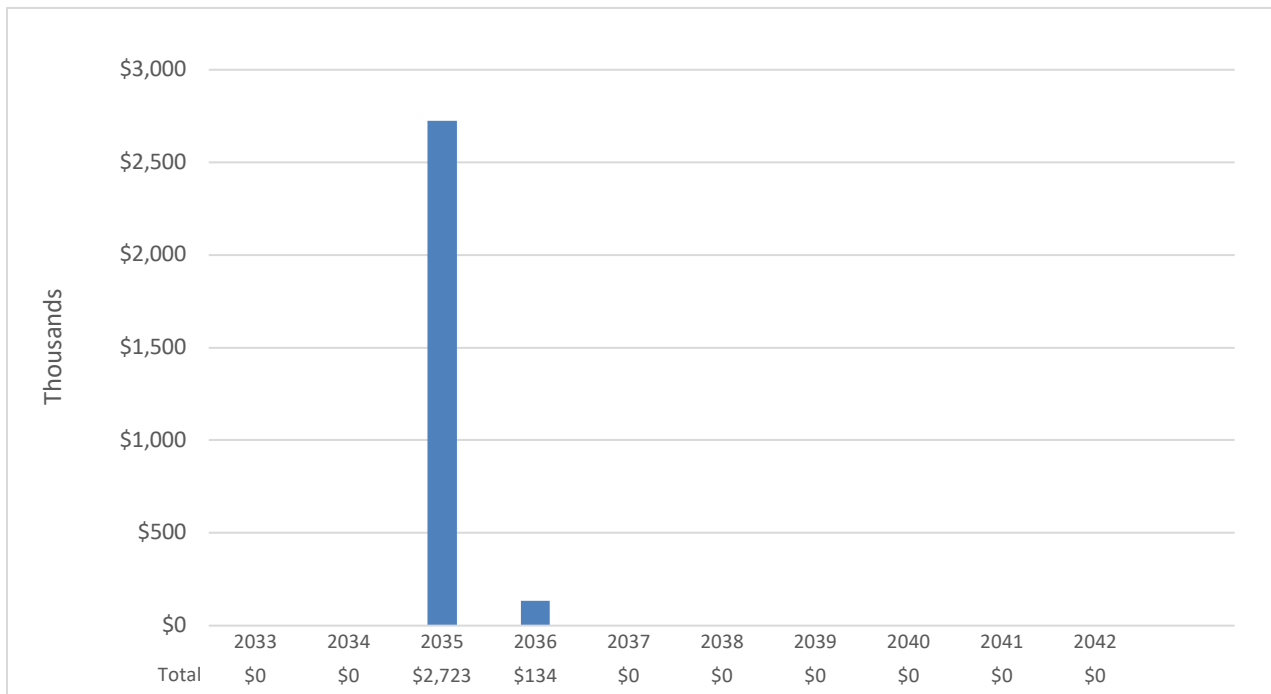


Figure 14. Current and Forecasted Needs: Summarized by Reporting Period (Years 11-20): Aquatics



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

System	2022	2023	2024	2025	2026	2027
Cumulative Needs by Year	\$849,154	\$928,257	\$1,339,558	\$1,481,520	\$2,131,161	\$3,204,737
Needs by Year	\$849,154	\$28,153	\$374,172	\$115,167	\$620,016	\$1,030,953
Exterior Enclosure	\$0	\$0	\$0	\$20,554	\$93,068	\$0
Exterior Walls - Finishes	\$0	\$0	\$0	\$0	\$42,731	\$0
Exterior Windows	\$0	\$0	\$0	\$0	\$0	\$0
Exterior Doors	\$0	\$0	\$0	\$20,554	\$50,337	\$0
Roofing	\$146,921	\$28,153	\$0	\$0	\$0	\$507,838
Roof Coverings	\$146,921	\$28,153	\$0	\$0	\$0	\$507,838
Interior Construction	\$0	\$0	\$18,182	\$0	\$35,330	\$0
Interior Doors	\$0	\$0	\$18,182	\$0	\$6,288	\$0
Fittings	\$0	\$0	\$0	\$0	\$29,042	\$0
Interior Finishes	\$0	\$0	\$355,990	\$0	\$78,127	\$10,163
Wall Finishes	\$0	\$0	\$38,565	\$0	\$65,074	\$10,163
Floor Finishes	\$0	\$0	\$304,028	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$13,397	\$0	\$13,053	\$0
Plumbing	\$367,271	\$0	\$0	\$0	\$95,499	\$0
Plumbing Fixtures	\$0	\$0	\$0	\$0	\$95,499	\$0
Domestic Water Distribution	\$139,019	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$221,221	\$0	\$0	\$0	\$0	\$0
Rain Water Drainage	\$7,031	\$0	\$0	\$0	\$0	\$0
HVAC	\$43,614	\$0	\$0	\$94,613	\$81,851	\$82,864
Heat Generating Systems	\$0	\$0	\$0	\$94,613	\$81,851	\$0
Distribution Systems	\$43,614	\$0	\$0	\$0	\$0	\$0
Controls and Instrumentation	\$0	\$0	\$0	\$0	\$0	\$82,864
Fire Protection	\$0	\$0	\$0	\$0	\$0	\$0
Sprinklers	\$0	\$0	\$0	\$0	\$0	\$0
Standpipe Systems	\$0	\$0	\$0	\$0	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$0	\$0
Electrical	\$233,307	\$0	\$0	\$0	\$236,141	\$430,088
Electrical Service and Distribution	\$0	\$0	\$0	\$0	\$113,517	\$0
Lighting - Branch Wiring	\$159,696	\$0	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$0	\$0	\$0	\$122,624	\$430,088
Communications and Security	\$73,611	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$58,041	\$0	\$0	\$0	\$0	\$0
Parking Lots	\$58,041	\$0	\$0	\$0	\$0	\$0

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

System	2028	2029	2030	2031	2032
Cumulative Needs by Year	\$3,268,830	\$3,338,672	\$3,524,367	\$3,657,660	\$3,730,813
Needs by Year	\$0	\$4,463	\$118,918	\$62,809	\$0
Exterior Enclosure	\$0	\$4,463	\$0	\$0	\$0
Exterior Walls - Finishes	\$0	\$0	\$0	\$0	\$0
Exterior Windows	\$0	\$4,463	\$0	\$0	\$0
Exterior Doors	\$0	\$0	\$0	\$0	\$0
Roofing	\$0	\$0	\$0	\$0	\$0
Roof Coverings	\$0	\$0	\$0	\$0	\$0
Interior Construction	\$0	\$0	\$15,520	\$0	\$0
Interior Doors	\$0	\$0	\$0	\$0	\$0
Fittings	\$0	\$0	\$15,520	\$0	\$0
Interior Finishes	\$0	\$0	\$103,398	\$62,809	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$0	\$0	\$58,987	\$0
Ceiling Finishes	\$0	\$0	\$103,398	\$3,822	\$0
Plumbing	\$0	\$0	\$0	\$0	\$0
Plumbing Fixtures	\$0	\$0	\$0	\$0	\$0
Domestic Water Distribution	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$0	\$0	\$0	\$0	\$0
Rain Water Drainage	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$0	\$0	\$0
Heat Generating Systems	\$0	\$0	\$0	\$0	\$0
Distribution Systems	\$0	\$0	\$0	\$0	\$0
Controls and Instrumentation	\$0	\$0	\$0	\$0	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$0
Sprinklers	\$0	\$0	\$0	\$0	\$0
Standpipe Systems	\$0	\$0	\$0	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$0
Electrical	\$0	\$0	\$0	\$0	\$0
Electrical Service and Distribution	\$0	\$0	\$0	\$0	\$0
Lighting - Branch Wiring	\$0	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$0	\$0	\$0	\$0
Communications and Security	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Parking Lots	\$0	\$0	\$0	\$0	\$0

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

System	2033	2034	2035	2036	2037
Cumulative Needs by Year	\$3,805,425	\$3,881,539	\$6,682,280	\$6,949,443	\$7,088,441
Needs by Year	\$0	\$0	\$2,723,108	\$133,525	\$0
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
Roofing	\$0	\$0	\$0	\$31,101	\$0
Roof Coverings	\$0	\$0	\$0	\$31,101	\$0
Interior Construction	\$0	\$0	\$751,262	\$0	\$0
Interior Doors	\$0	\$0	\$86,484	\$0	\$0
Fittings	\$0	\$0	\$664,778	\$0	\$0
Interior Finishes	\$0	\$0	\$0	\$0	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$0	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$0
Plumbing	\$0	\$0	\$694,181	\$0	\$0
Plumbing Fixtures	\$0	\$0	\$75,529	\$0	\$0
Domestic Water Distribution	\$0	\$0	\$317,110	\$0	\$0
Sanitary Waste	\$0	\$0	\$244,462	\$0	\$0
Rain Water Drainage	\$0	\$0	\$57,080	\$0	\$0
HVAC	\$0	\$0	\$144,141	\$0	\$0
Heat Generating Systems	\$0	\$0	\$0	\$0	\$0
Distribution Systems	\$0	\$0	\$144,141	\$0	\$0
Controls and Instrumentation	\$0	\$0	\$0	\$0	\$0
Fire Protection	\$0	\$0	\$504,493	\$0	\$0
Sprinklers	\$0	\$0	\$360,352	\$0	\$0
Standpipe Systems	\$0	\$0	\$129,727	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$14,414	\$0	\$0
Electrical	\$0	\$0	\$629,031	\$102,424	\$0
Electrical Service and Distribution	\$0	\$0	\$125,114	\$0	\$0
Lighting - Branch Wiring	\$0	\$0	\$503,917	\$0	\$0
Lighting - Light Fixtures	\$0	\$0	\$0	\$102,424	\$0
Communications and Security	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Parking Lots	\$0	\$0	\$0	\$0	\$0

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

System	2038	2039	2040	2041	2042
Cumulative Needs by Year	\$7,230,206	\$7,374,813	\$7,522,309	\$7,672,754	\$7,826,208
Needs by Year	\$0	\$0	\$0	\$0	\$0
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
Roofing	\$0	\$0	\$0	\$0	\$0
Roof Coverings	\$0	\$0	\$0	\$0	\$0
Interior Construction	\$0	\$0	\$0	\$0	\$0
Interior Doors	\$0	\$0	\$0	\$0	\$0
Fittings	\$0	\$0	\$0	\$0	\$0
Interior Finishes	\$0	\$0	\$0	\$0	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$0	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$0
Plumbing	\$0	\$0	\$0	\$0	\$0
Plumbing Fixtures	\$0	\$0	\$0	\$0	\$0
Domestic Water Distribution	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$0	\$0	\$0	\$0	\$0
Rain Water Drainage	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$0	\$0	\$0
Heat Generating Systems	\$0	\$0	\$0	\$0	\$0
Distribution Systems	\$0	\$0	\$0	\$0	\$0
Controls and Instrumentation	\$0	\$0	\$0	\$0	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$0
Sprinklers	\$0	\$0	\$0	\$0	\$0
Standpipe Systems	\$0	\$0	\$0	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$0
Electrical	\$0	\$0	\$0	\$0	\$0
Electrical Service and Distribution	\$0	\$0	\$0	\$0	\$0
Lighting - Branch Wiring	\$0	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$0	\$0	\$0	\$0
Communications and Security	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Parking Lots	\$0	\$0	\$0	\$0	\$0

FORT CASPAR MUSEUM
FACILITY CONDITION INFORMATION

Fort Caspar Museum

The project included facilities at 1 locations totaling approximately 5,532 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 2042 is shown in the Forecasted Needs Summarized by System: Fort Caspar Museum Table.

Table 13. Facility Description: Summary of Findings: Fort Caspar Museum

Name	Area (SF)	Total Needs 2022	Current Replacement Value	2022 FCI %	Total Needs 2027	2027 FCI %
Fort Caspar Museum	5,532	\$139,137	1,591,150	9	\$526,054	28
SUBTOTAL	5,532	\$139,137	\$1,591,150	9	\$526,054	28
Site and Infrastructure (excluded from FCI calculations)		\$72,278			\$84,556	
TOTALS	5,532	\$211,415	\$1,591,150		\$610,610	

Note: The average FCI for the Fort Caspar Museum facilities assessed is 9 while the average FCI in 5 years is estimated to be 28 assuming current sustainment levels.

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

Figure 15. Comparison of 2022 Current Needs vs. 2027 Forecasted Needs by System Group: Fort Caspar Museum

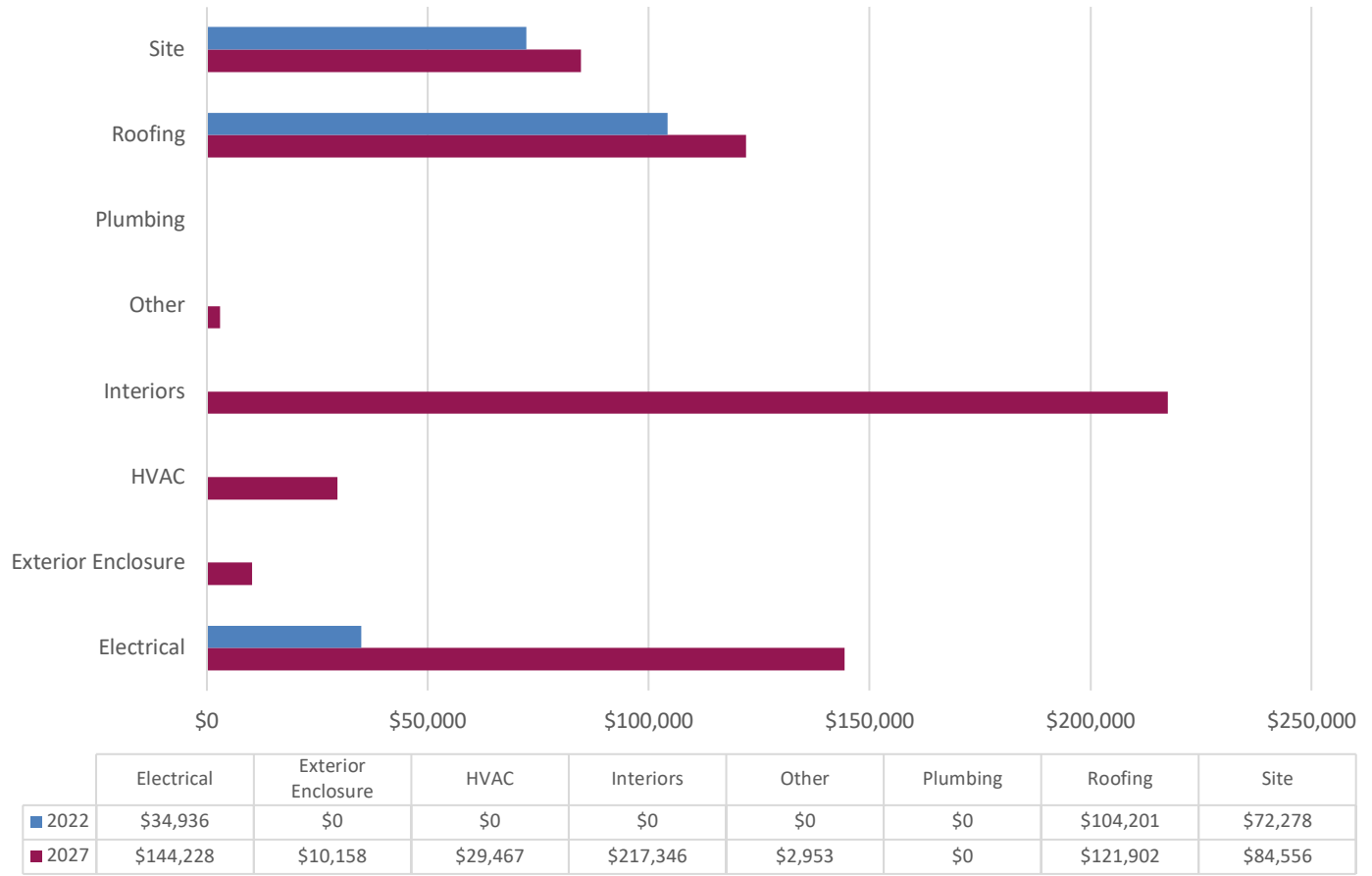
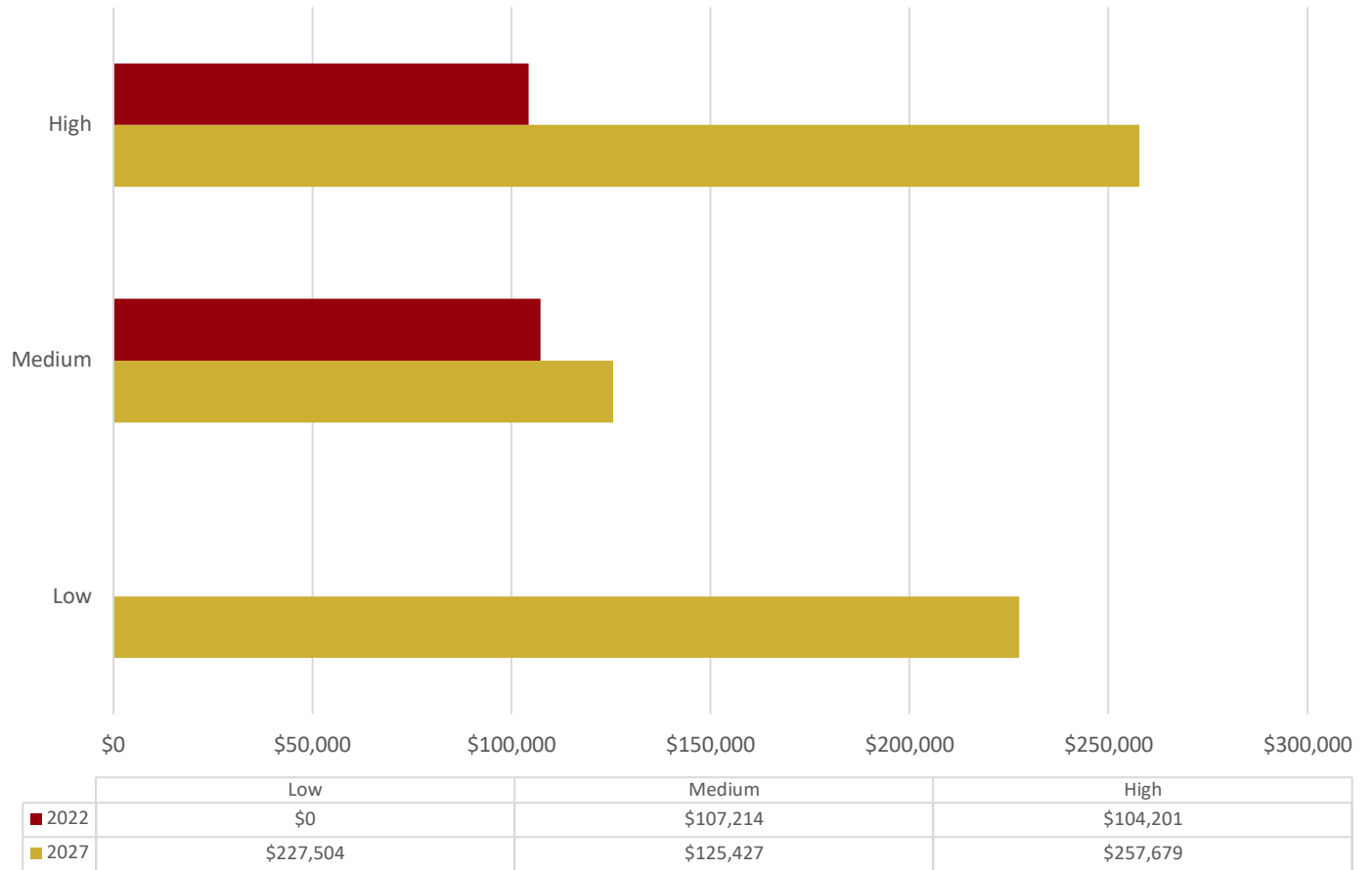


Figure 16. Comparison of 2022 Current Needs vs. 2027 Forecasted Needs by Priority: Fort Caspar Museum



Renewal Forecast

The renewal forecast below for Fort Caspar Museum 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): Fort Caspar Museum

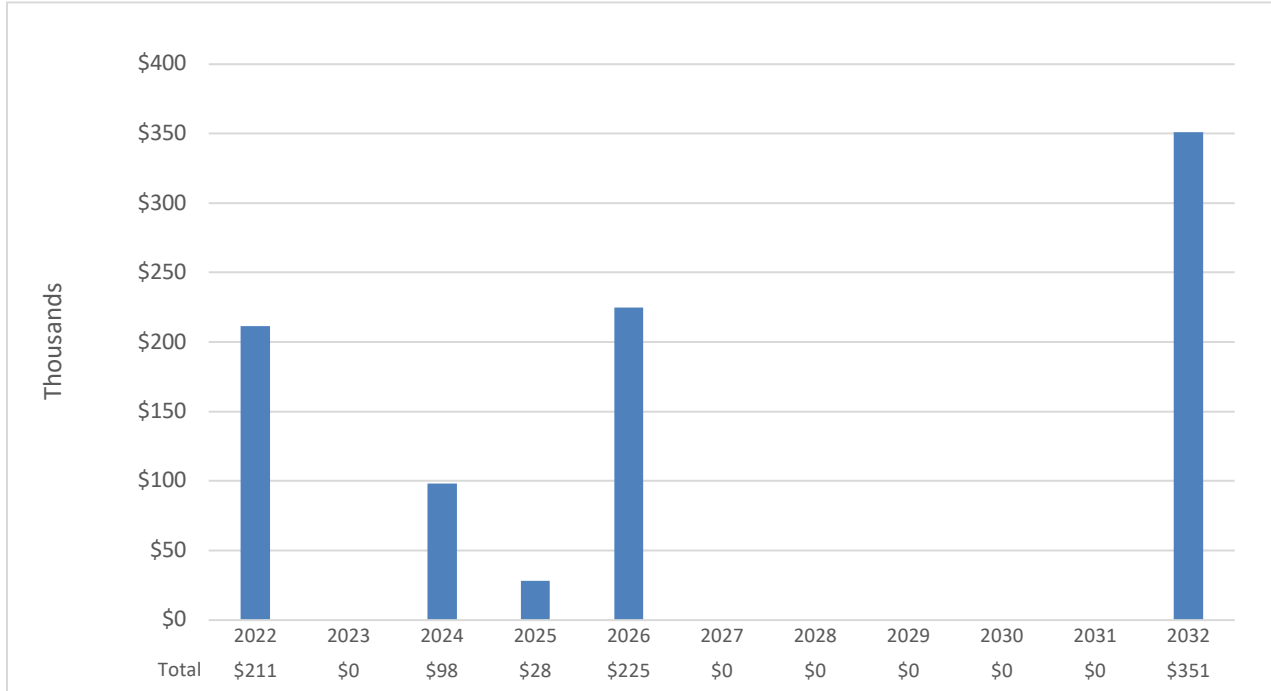
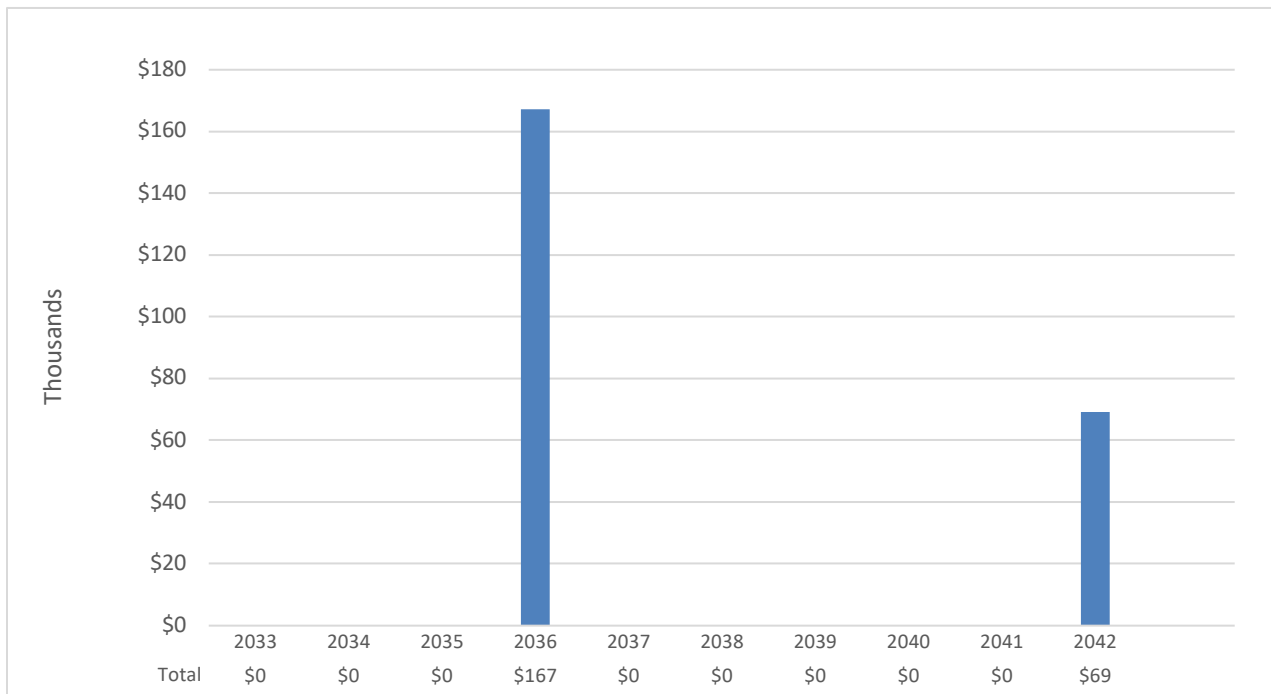


Figure 18. Current and Forecasted Needs: Summarized by Reporting Period (Years 11-20): Fort Caspar Museum



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

System	2022	2023	2024	2025	2026	2027
Cumulative Needs by Year	\$211,415	\$224,100	\$331,461	\$366,415	\$598,637	\$610,610
Needs by Year	\$211,415	\$0	\$98,398	\$28,323	\$224,896	\$0
Exterior Enclosure	\$0	\$0	\$0	\$0	\$9,959	\$0
Exterior Walls - Finishes	\$0	\$0	\$0	\$0	\$9,959	\$0
Exterior Windows	\$0	\$0	\$0	\$0	\$0	\$0
Exterior Doors	\$0	\$0	\$0	\$0	\$0	\$0
Roofing	\$104,201	\$0	\$0	\$0	\$0	\$0
Roof Coverings	\$104,201	\$0	\$0	\$0	\$0	\$0
Interior Construction	\$0	\$0	\$0	\$0	\$0	\$0
Interior Doors	\$0	\$0	\$0	\$0	\$0	\$0
Fittings	\$0	\$0	\$0	\$0	\$0	\$0
Interior Finishes	\$0	\$0	\$98,398	\$0	\$110,711	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$48,060	\$0
Floor Finishes	\$0	\$0	\$98,398	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$62,651	\$0
Plumbing	\$0	\$0	\$0	\$0	\$0	\$0
Plumbing Fixtures	\$0	\$0	\$0	\$0	\$0	\$0
Domestic Water Distribution	\$0	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$0	\$0	\$0	\$0	\$0	\$0
Rain Water Drainage	\$0	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$0	\$28,323	\$0	\$0
Cooling Generating Systems	\$0	\$0	\$0	\$28,323	\$0	\$0
Distribution Systems	\$0	\$0	\$0	\$0	\$0	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$2,895	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$2,895	\$0
Electrical	\$34,936	\$0	\$0	\$0	\$101,331	\$0
Electrical Service and Distribution	\$0	\$0	\$0	\$0	\$0	\$0
Lighting - Branch Wiring	\$0	\$0	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$0	\$0	\$0	\$101,331	\$0
Communications and Security	\$34,936	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$72,278	\$0	\$0	\$0	\$0	\$0
Parking Lots	\$72,278	\$0	\$0	\$0	\$0	\$0

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

System	2028	2029	2030	2031	2032
Cumulative Needs by Year	\$622,822	\$635,278	\$647,985	\$660,943	\$1,025,376
Needs by Year	\$0	\$0	\$0	\$0	\$351,212
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
Roofing	\$0	\$0	\$0	\$0	\$0
Roof Coverings	\$0	\$0	\$0	\$0	\$0
Interior Construction	\$0	\$0	\$0	\$0	\$63,122
Interior Doors	\$0	\$0	\$0	\$0	\$56,601
Fittings	\$0	\$0	\$0	\$0	\$6,521
Interior Finishes	\$0	\$0	\$0	\$0	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$0	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$0
Plumbing	\$0	\$0	\$0	\$0	\$139,676
Plumbing Fixtures	\$0	\$0	\$0	\$0	\$73,555
Domestic Water Distribution	\$0	\$0	\$0	\$0	\$25,822
Sanitary Waste	\$0	\$0	\$0	\$0	\$25,822
Rain Water Drainage	\$0	\$0	\$0	\$0	\$14,477
HVAC	\$0	\$0	\$0	\$0	\$0
Cooling Generating Systems	\$0	\$0	\$0	\$0	\$0
Distribution Systems	\$0	\$0	\$0	\$0	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$0
Electrical	\$0	\$0	\$0	\$0	\$148,414
Electrical Service and Distribution	\$0	\$0	\$0	\$0	\$34,299
Lighting - Branch Wiring	\$0	\$0	\$0	\$0	\$114,115
Lighting - Light Fixtures	\$0	\$0	\$0	\$0	\$0
Communications and Security	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Parking Lots	\$0	\$0	\$0	\$0	\$0

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

System	2033	2034	2035	2036	2037
Cumulative Needs by Year	\$1,045,884	\$1,066,803	\$1,088,140	\$1,277,186	\$1,302,728
Needs by Year	\$0	\$0	\$0	\$167,284	\$0
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
Roofing	\$0	\$0	\$0	\$0	\$0
Roof Coverings	\$0	\$0	\$0	\$0	\$0
Interior Construction	\$0	\$0	\$0	\$0	\$0
Interior Doors	\$0	\$0	\$0	\$0	\$0
Fittings	\$0	\$0	\$0	\$0	\$0
Interior Finishes	\$0	\$0	\$0	\$0	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$0	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$0
Plumbing	\$0	\$0	\$0	\$0	\$0
Plumbing Fixtures	\$0	\$0	\$0	\$0	\$0
Domestic Water Distribution	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$0	\$0	\$0	\$0	\$0
Rain Water Drainage	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$0	\$167,284	\$0
Cooling Generating Systems	\$0	\$0	\$0	\$0	\$0
Distribution Systems	\$0	\$0	\$0	\$167,284	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$0
Electrical	\$0	\$0	\$0	\$0	\$0
Electrical Service and Distribution	\$0	\$0	\$0	\$0	\$0
Lighting - Branch Wiring	\$0	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$0	\$0	\$0	\$0
Communications and Security	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Parking Lots	\$0	\$0	\$0	\$0	\$0

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

System	2038	2039	2040	2041	2042
Cumulative Needs by Year	\$1,328,782	\$1,355,358	\$1,382,465	\$1,410,115	\$1,507,471
Needs by Year	\$0	\$0	\$0	\$0	\$69,155
Exterior Enclosure	\$0	\$0	\$0	\$0	\$69,155
Exterior Walls - Finishes	\$0	\$0	\$0	\$0	\$0
Exterior Windows	\$0	\$0	\$0	\$0	\$23,052
Exterior Doors	\$0	\$0	\$0	\$0	\$46,103
Roofing	\$0	\$0	\$0	\$0	\$0
Roof Coverings	\$0	\$0	\$0	\$0	\$0
Interior Construction	\$0	\$0	\$0	\$0	\$0
Interior Doors	\$0	\$0	\$0	\$0	\$0
Fittings	\$0	\$0	\$0	\$0	\$0
Interior Finishes	\$0	\$0	\$0	\$0	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$0	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$0
Plumbing	\$0	\$0	\$0	\$0	\$0
Plumbing Fixtures	\$0	\$0	\$0	\$0	\$0
Domestic Water Distribution	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$0	\$0	\$0	\$0	\$0
Rain Water Drainage	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$0	\$0	\$0
Cooling Generating Systems	\$0	\$0	\$0	\$0	\$0
Distribution Systems	\$0	\$0	\$0	\$0	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$0
Electrical	\$0	\$0	\$0	\$0	\$0
Electrical Service and Distribution	\$0	\$0	\$0	\$0	\$0
Lighting - Branch Wiring	\$0	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$0	\$0	\$0	\$0
Communications and Security	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Parking Lots	\$0	\$0	\$0	\$0	\$0

HOGADON SKI AREA
FACILITY CONDITION INFORMATION

Hogadon Ski Area

The project included facilities at 1 locations totaling approximately 16,086 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 2042 is shown in the Forecasted Needs Summarized by System: Hogadon Ski Area Table.

Table 18. Facility Description: Summary of Findings: Hogadon Ski Area

Name	Area (SF)	Total Needs 2022	Current Replacement Value	2022 FCI %	Total Needs 2027	2027 FCI %
Hogadon Lodge	16,086	\$0	8,644,290	0	\$218,795	2
SUBTOTAL	16,086	\$0	\$8,644,290	0	\$218,795	2
Site and Infrastructure (excluded from FCI calculations)		\$0			\$0	
TOTALS	16,086	\$0	\$8,644,290		\$218,795	

Note: The average FCI for the Hogadon Ski Area facilities assessed is 0 while the average FCI in 5 years is estimated to be 2 assuming current sustainment levels.

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

Figure 19. Comparison of 2022 Current Needs vs. 2027 Forecasted Needs by System Group: Hogadon Ski Area

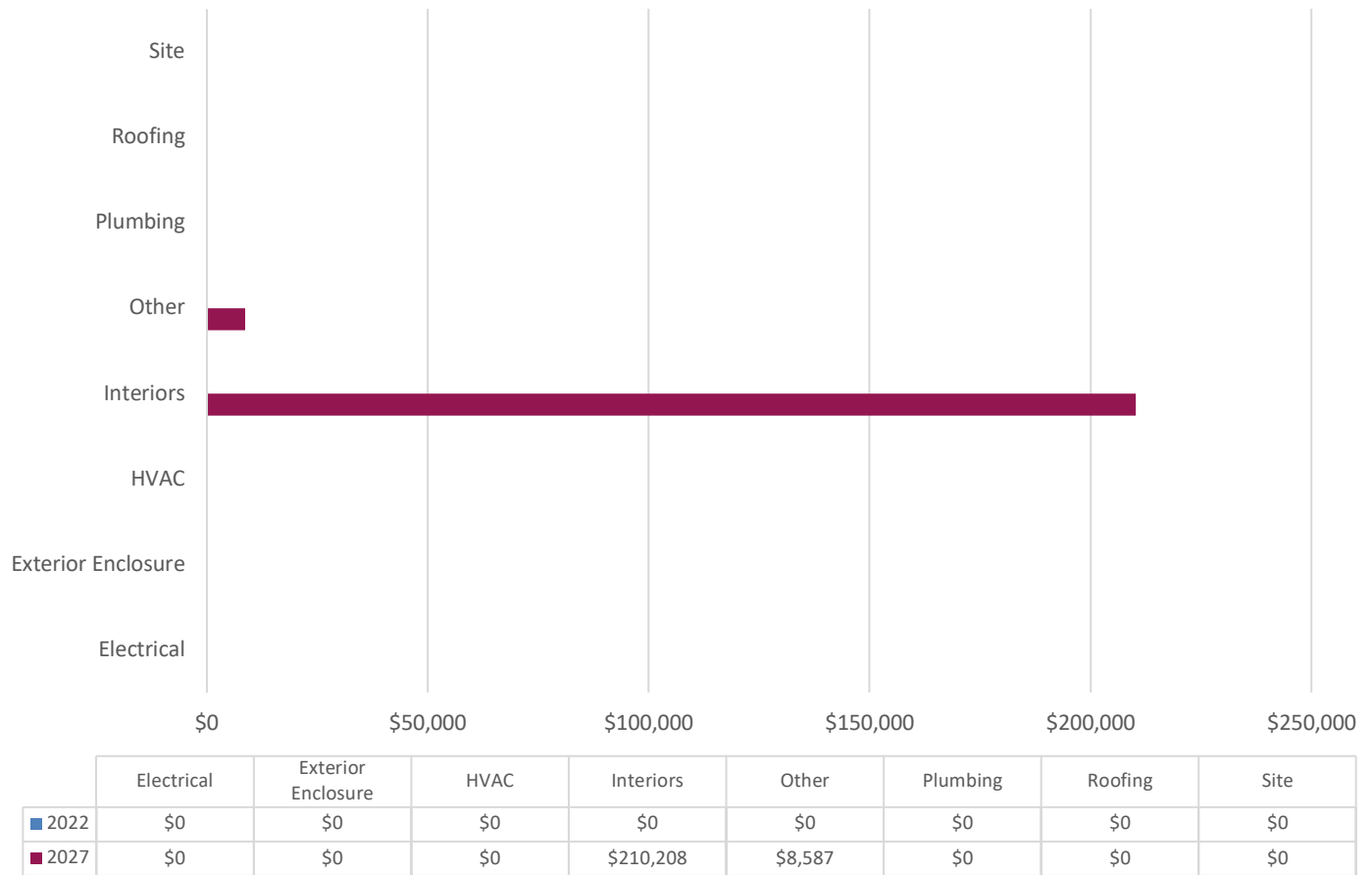
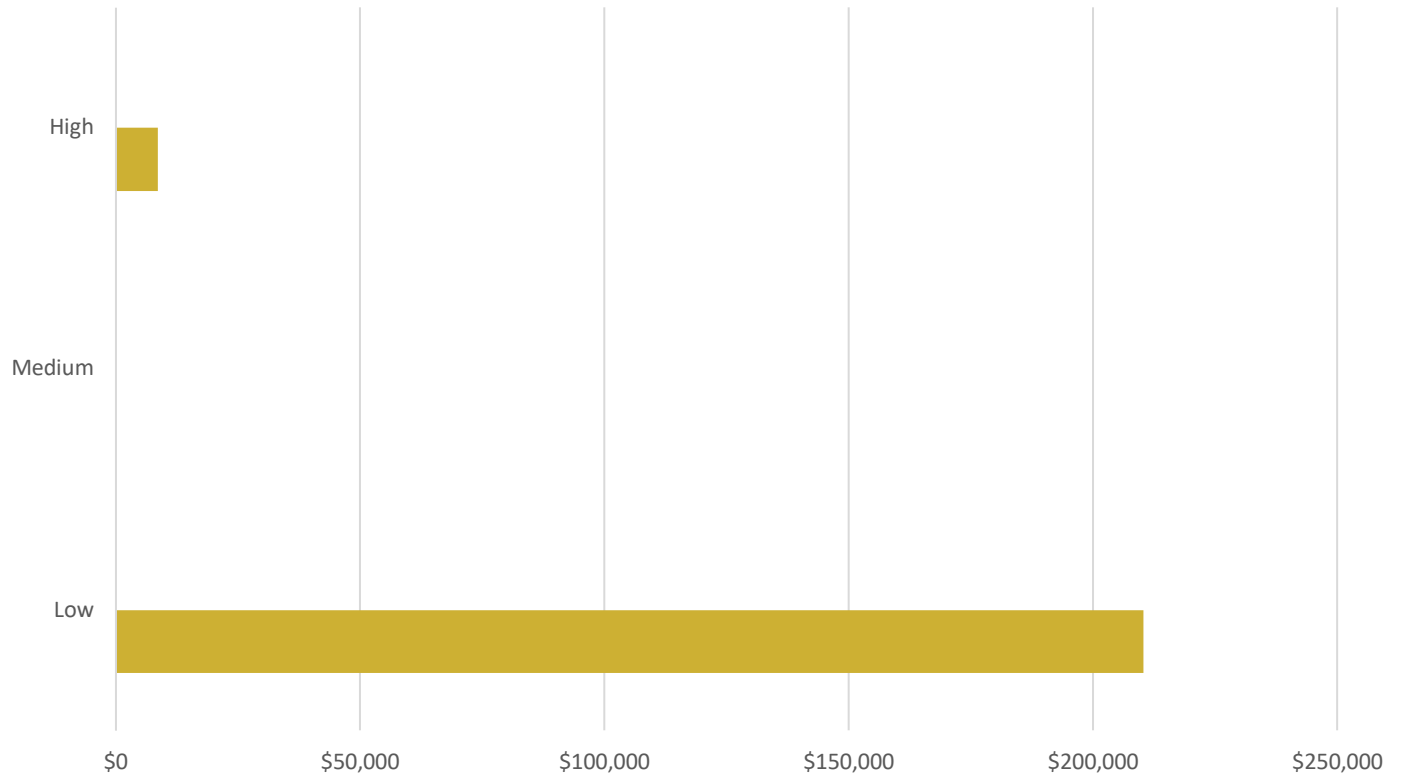


Figure 20. Comparison of 2022 Current Needs vs. 2027 Forecasted Needs by Priority: Hogadon Ski Area



	Low	Medium	High
■ 2022	\$0	\$0	\$0
■ 2027	\$210,208	\$0	\$8,587

Renewal Forecast

The renewal forecast below for Hogadon Ski Area 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): Hogadon Ski Area

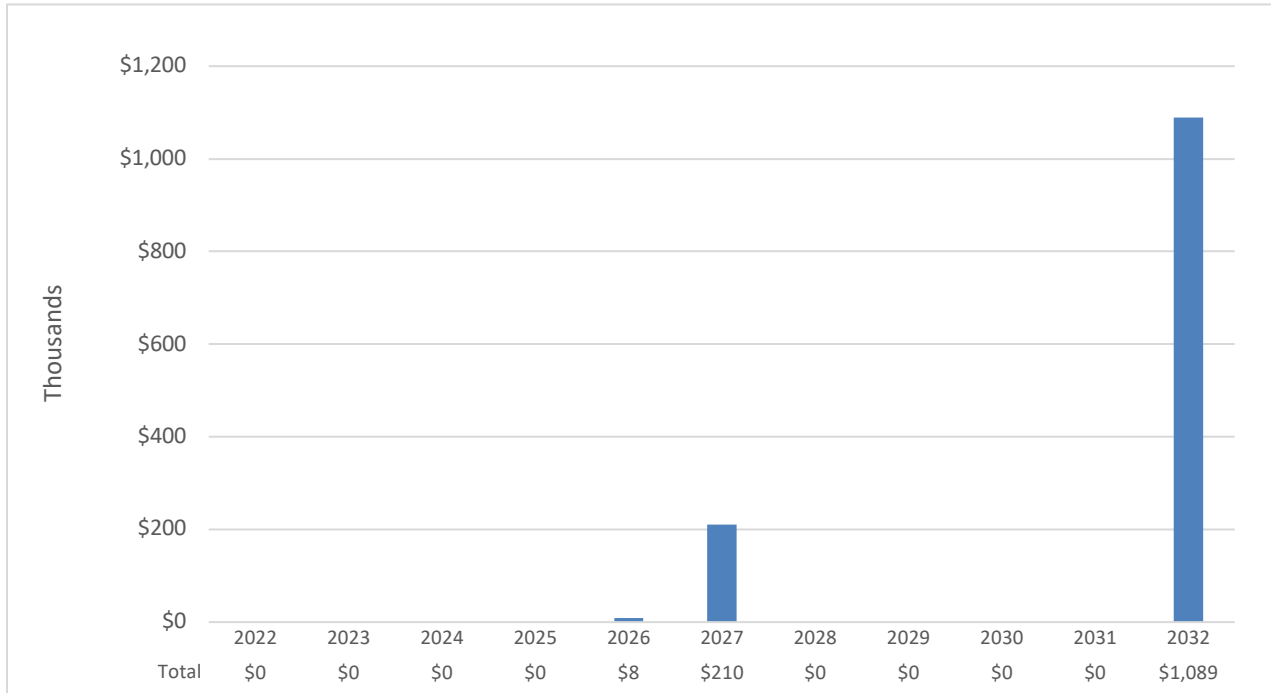
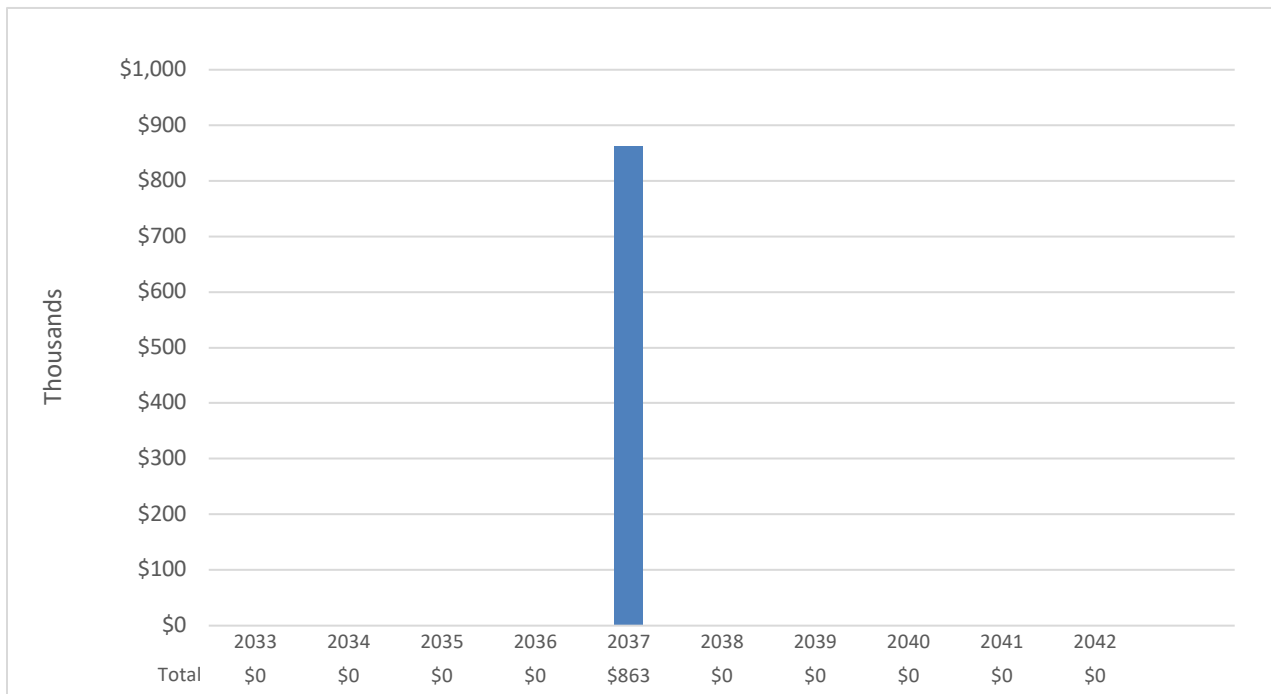


Figure 22. Current and Forecasted Needs: Summarized by Reporting Period (Years 11-20): Hogadon Ski Area



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Table 19. Current and Forecasted Needs Summarized by System (Current + 5 years): Hogadon Ski Area

System	2022	2023	2024	2025	2026	2027
Cumulative Needs by Year	\$0	\$0	\$0	\$0	\$8,419	\$218,795
Needs by Year	\$0	\$0	\$0	\$0	\$8,419	\$210,208
Exterior Enclosure	\$0	\$0	\$0	\$0	\$0	\$0
Exterior Walls - Finishes	\$0	\$0	\$0	\$0	\$0	\$0
Roofing	\$0	\$0	\$0	\$0	\$0	\$0
Roof Coverings	\$0	\$0	\$0	\$0	\$0	\$0
Interior Finishes	\$0	\$0	\$0	\$0	\$0	\$210,208
Wall Finishes	\$0	\$0	\$0	\$0	\$0	\$210,208
Floor Finishes	\$0	\$0	\$0	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$0	\$0	\$0	\$0
Controls and Instrumentation	\$0	\$0	\$0	\$0	\$0	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$8,419	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$8,419	\$0
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$0	\$0	\$0	\$0	\$0
Communications and Security	\$0	\$0	\$0	\$0	\$0	\$0

Table 20. Current and Forecasted Needs Summarized by System (Years 6 - 10): Hogadon Ski Area

System	2028	2029	2030	2031	2032
Cumulative Needs by Year	\$223,171	\$227,634	\$232,186	\$236,831	\$1,330,707
Needs by Year	\$0	\$0	\$0	\$0	\$1,089,139
Exterior Enclosure	\$0	\$0	\$0	\$0	\$0
Exterior Walls - Finishes	\$0	\$0	\$0	\$0	\$0
Roofing	\$0	\$0	\$0	\$0	\$0
Roof Coverings	\$0	\$0	\$0	\$0	\$0
Interior Finishes	\$0	\$0	\$0	\$0	\$834,299
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$0	\$0	\$0	\$521,437
Ceiling Finishes	\$0	\$0	\$0	\$0	\$312,862
HVAC	\$0	\$0	\$0	\$0	\$0
Controls and Instrumentation	\$0	\$0	\$0	\$0	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$0
Electrical	\$0	\$0	\$0	\$0	\$254,840
Lighting - Light Fixtures	\$0	\$0	\$0	\$0	\$0
Communications and Security	\$0	\$0	\$0	\$0	\$254,840

Table 21. Current and Forecasted Needs Summarized by System (Years 11 - 15): Hogadon Ski Area

System	2033	2034	2035	2036	2037
Cumulative Needs by Year	\$1,357,319	\$1,384,467	\$1,412,155	\$1,440,399	\$2,332,561
Needs by Year	\$0	\$0	\$0	\$0	\$863,355
Exterior Enclosure	\$0	\$0	\$0	\$0	\$28,472
Exterior Walls - Finishes	\$0	\$0	\$0	\$0	\$28,472
Roofing	\$0	\$0	\$0	\$0	\$432,096
Roof Coverings	\$0	\$0	\$0	\$0	\$432,096
Interior Finishes	\$0	\$0	\$0	\$0	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$0	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$0	\$0	\$62,804
Controls and Instrumentation	\$0	\$0	\$0	\$0	\$62,804
Fire Protection	\$0	\$0	\$0	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$0
Electrical	\$0	\$0	\$0	\$0	\$339,983
Lighting - Light Fixtures	\$0	\$0	\$0	\$0	\$339,983
Communications and Security	\$0	\$0	\$0	\$0	\$0

Table 22. Current and Forecasted Needs Summarized by System (Years 16-20): Hogadon Ski Area

System	2038	2039	2040	2041	2042
Cumulative Needs by Year	\$2,379,210	\$2,426,796	\$2,475,330	\$2,524,837	\$2,575,335
Needs by Year	\$0	\$0	\$0	\$0	\$0
Exterior Enclosure	\$0	\$0	\$0	\$0	\$0
Exterior Walls - Finishes	\$0	\$0	\$0	\$0	\$0
Roofing	\$0	\$0	\$0	\$0	\$0
Roof Coverings	\$0	\$0	\$0	\$0	\$0
Interior Finishes	\$0	\$0	\$0	\$0	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$0	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$0	\$0	\$0
Controls and Instrumentation	\$0	\$0	\$0	\$0	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$0
Electrical	\$0	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$0	\$0	\$0	\$0
Communications and Security	\$0	\$0	\$0	\$0	\$0

ICE ARENA
FACILITY CONDITION INFORMATION

Ice Arena

The project included facilities at 1 locations totaling approximately 32,335 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 2042 is shown in the Forecasted Needs Summarized by System: Ice Arena Table.

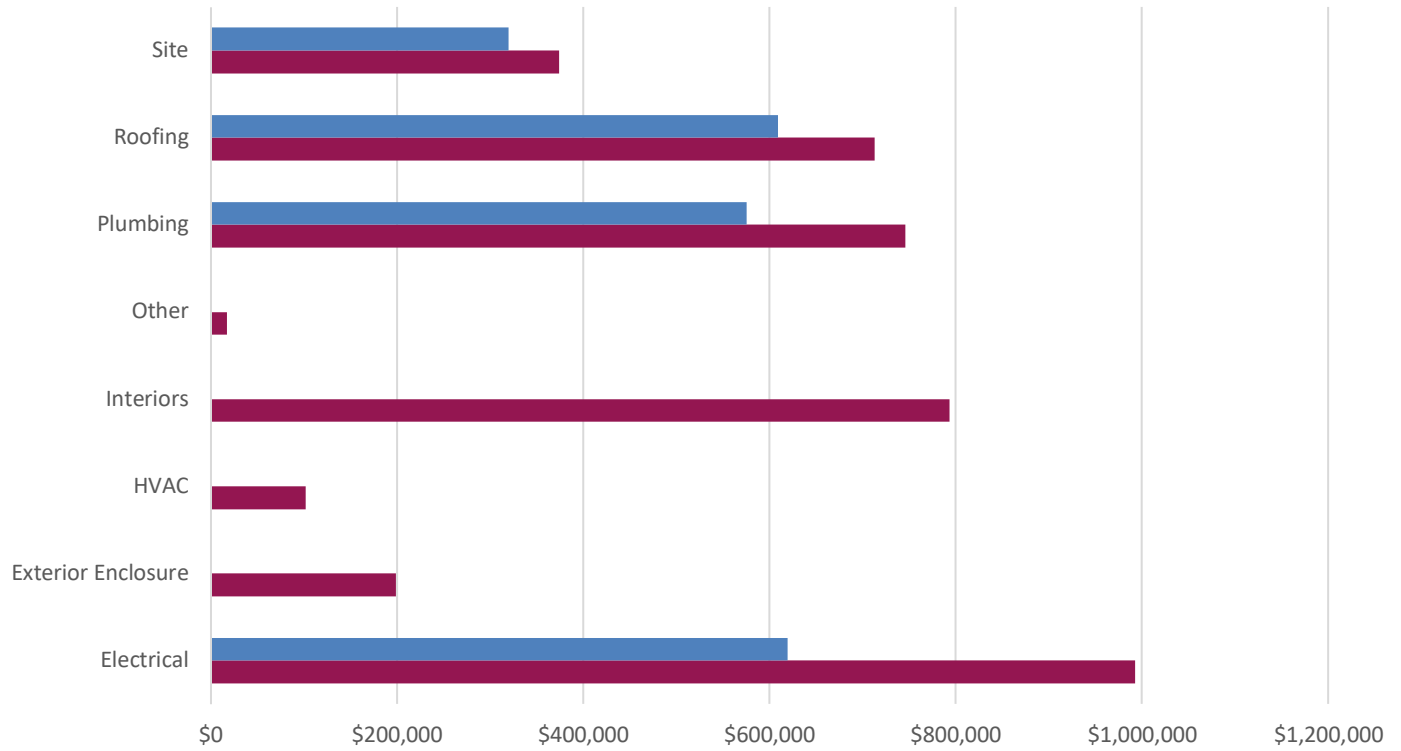
Table 23. Facility Description: Summary of Findings: Ice Arena

Name	Area (SF)	Total Needs 2022	Current Replacement Value	2022 FCI %	Total Needs 2027	2027 FCI %
Casper Ice Arena (CIA)	32,335	\$1,802,995	9,566,013	19	\$3,560,815	32
SUBTOTAL	32,335	\$1,802,995	\$9,566,013	19	\$3,560,815	32
Site and Infrastructure (excluded from FCI calculations)		\$319,410			\$373,670	
TOTALS	32,335	\$2,122,405	\$9,566,013		\$3,934,485	

Note: The average FCI for the Ice Arena facilities assessed is 19 while the average FCI in 5 years is estimated to be 32 assuming current sustainment levels.

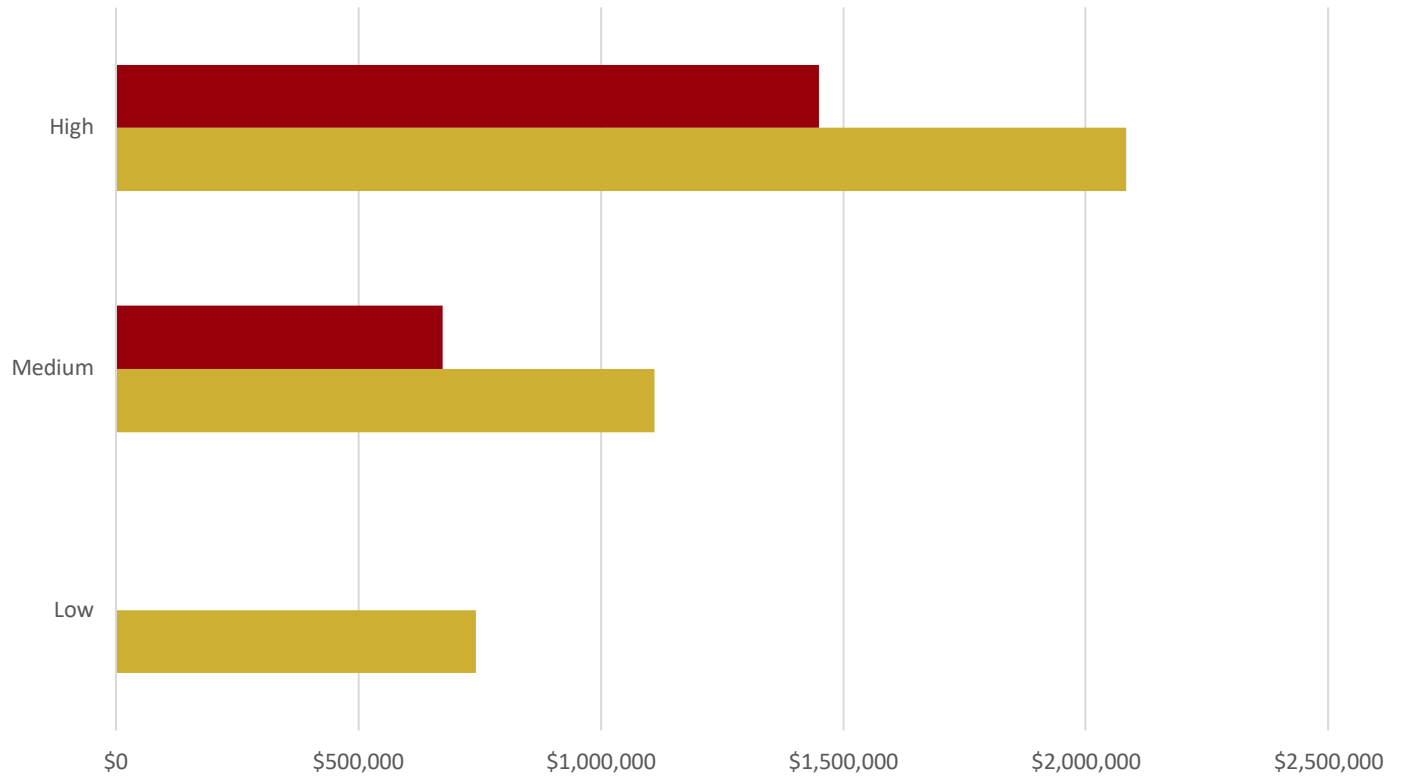
Figures below show the current and forecasted needs respectively for all Ice Arena locations grouped by system.

Figure 23. Comparison of 2022 Current Needs vs. 2027 Forecasted Needs by System Group: Ice Arena



	Electrical	Exterior Enclosure	HVAC	Interiors	Other	Plumbing	Roofing	Site
■ 2022	\$619,097	\$0	\$0	\$0	\$0	\$574,834	\$609,064	\$319,410
■ 2027	\$992,385	\$198,827	\$101,425	\$792,619	\$17,260	\$745,770	\$712,529	\$373,670

Figure 24. Comparison of 2022 Current Needs vs. 2027 Forecasted Needs by Priority: Ice Arena



	Low	Medium	High
■ 2022	\$0	\$672,927	\$1,449,478
■ 2027	\$742,218	\$1,109,755	\$2,082,512

Renewal Forecast

The renewal forecast below for Ice Arena 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): Ice Arena

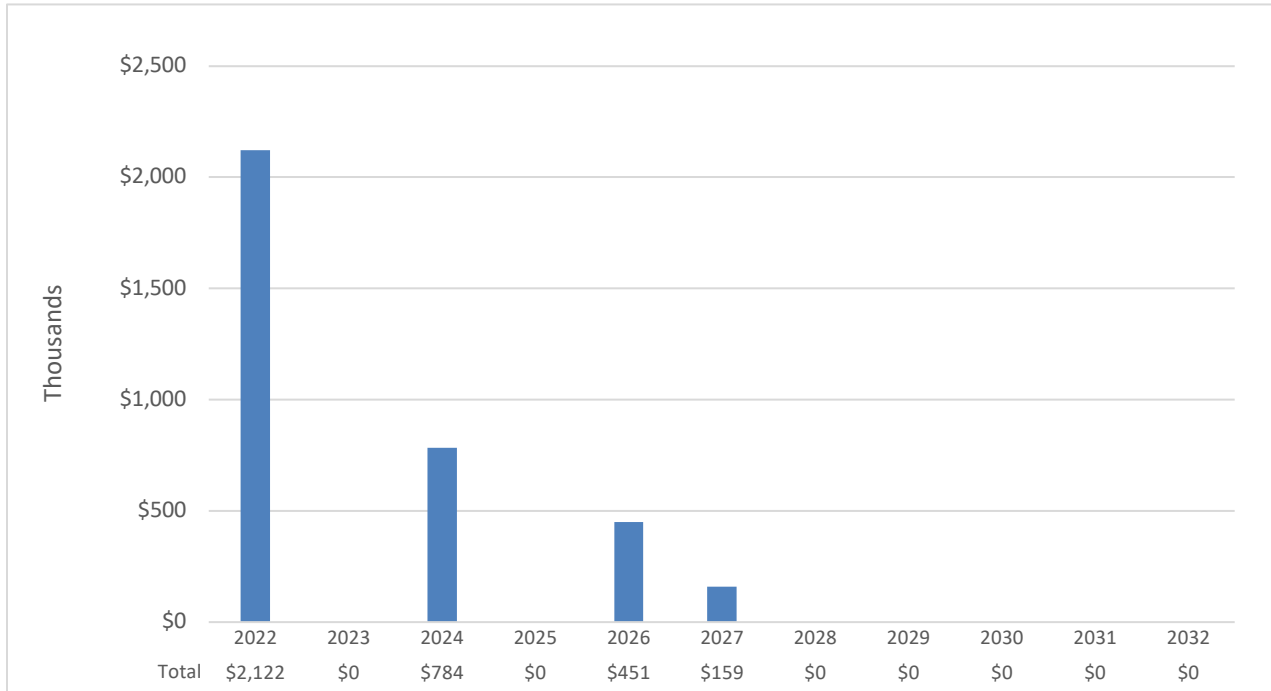
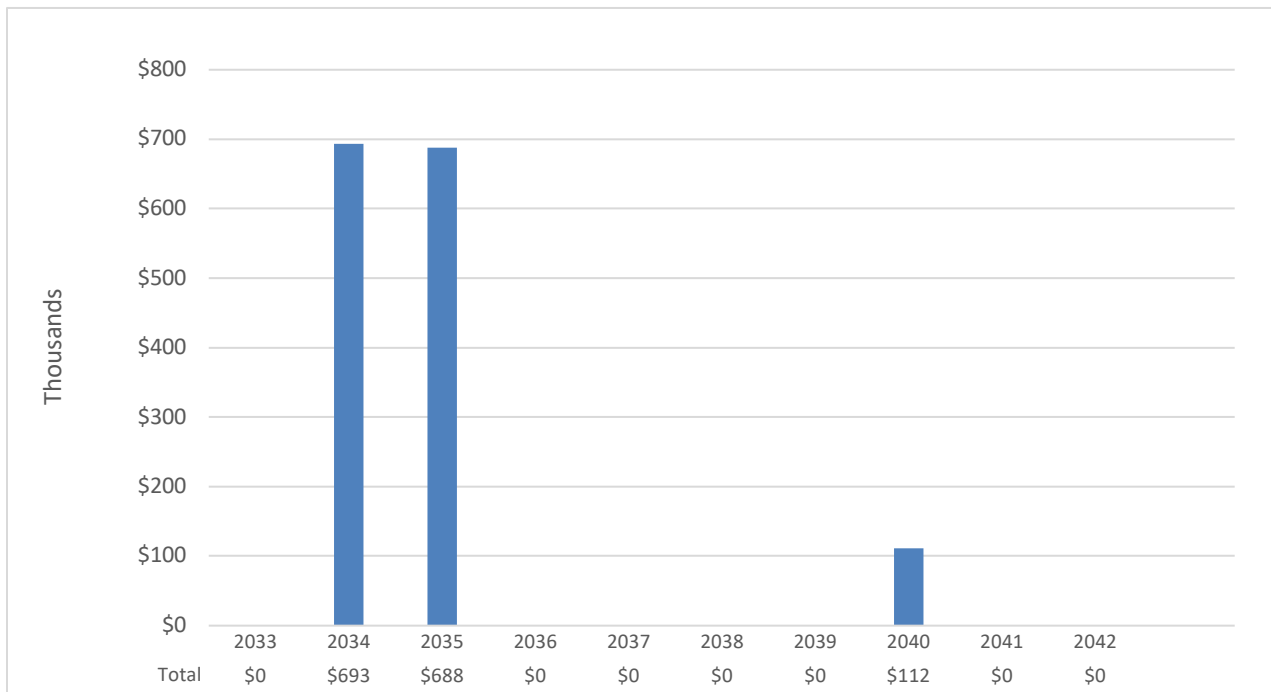


Figure 26. Current and Forecasted Needs: Summarized by Reporting Period (Years 11-20): Ice Arena



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

System	2022	2023	2024	2025	2026	2027
Cumulative Needs by Year	\$2,122,405	\$2,249,750	\$3,123,727	\$3,186,200	\$3,700,992	\$3,934,485
Needs by Year	\$2,122,405	\$0	\$783,987	\$0	\$451,068	\$159,472
Exterior Enclosure	\$0	\$0	\$37,085	\$0	\$0	\$159,472
Exterior Walls - Finishes	\$0	\$0	\$37,085	\$0	\$0	\$0
Exterior Windows	\$0	\$0	\$0	\$0	\$0	\$19,332
Exterior Doors	\$0	\$0	\$0	\$0	\$0	\$140,140
Roofing	\$609,064	\$0	\$0	\$0	\$0	\$0
Roof Coverings	\$609,064	\$0	\$0	\$0	\$0	\$0
Interior Construction	\$0	\$0	\$165,905	\$0	\$0	\$0
Interior Doors	\$0	\$0	\$84,579	\$0	\$0	\$0
Fittings	\$0	\$0	\$81,326	\$0	\$0	\$0
Interior Finishes	\$0	\$0	\$580,997	\$0	\$0	\$0
Wall Finishes	\$0	\$0	\$341,572	\$0	\$0	\$0
Floor Finishes	\$0	\$0	\$110,604	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$128,821	\$0	\$0	\$0
Plumbing	\$574,834	\$0	\$0	\$0	\$71,849	\$0
Plumbing Fixtures	\$0	\$0	\$0	\$0	\$71,849	\$0
Domestic Water Distribution	\$324,598	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$250,236	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$0	\$0	\$99,436	\$0
Terminal and Package Units	\$0	\$0	\$0	\$0	\$99,436	\$0
Controls and Instrumentation	\$0	\$0	\$0	\$0	\$0	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$16,922	\$0
Sprinklers	\$0	\$0	\$0	\$0	\$0	\$0
Standpipe Systems	\$0	\$0	\$0	\$0	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$16,922	\$0
Electrical	\$619,097	\$0	\$0	\$0	\$262,861	\$0
Electrical Service and Distribution	\$0	\$0	\$0	\$0	\$262,861	\$0
Lighting - Branch Wiring	\$515,816	\$0	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$0	\$0	\$0	\$0	\$0
Communications and Security	\$103,281	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$319,410	\$0	\$0	\$0	\$0	\$0
Parking Lots	\$319,410	\$0	\$0	\$0	\$0	\$0

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

System	2028	2029	2030	2031	2032
Cumulative Needs by Year	\$4,013,175	\$4,093,439	\$4,175,306	\$4,258,813	\$4,343,989
Needs by Year	\$0	\$0	\$0	\$0	\$0
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
Roofing	\$0	\$0	\$0	\$0	\$0
Roof Coverings	\$0	\$0	\$0	\$0	\$0
Interior Construction	\$0	\$0	\$0	\$0	\$0
Interior Doors	\$0	\$0	\$0	\$0	\$0
Fittings	\$0	\$0	\$0	\$0	\$0
Interior Finishes	\$0	\$0	\$0	\$0	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$0	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$0
Plumbing	\$0	\$0	\$0	\$0	\$0
Plumbing Fixtures	\$0	\$0	\$0	\$0	\$0
Domestic Water Distribution	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$0	\$0	\$0
Terminal and Package Units	\$0	\$0	\$0	\$0	\$0
Controls and Instrumentation	\$0	\$0	\$0	\$0	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$0
Sprinklers	\$0	\$0	\$0	\$0	\$0
Standpipe Systems	\$0	\$0	\$0	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$0
Electrical	\$0	\$0	\$0	\$0	\$0
Electrical Service and Distribution	\$0	\$0	\$0	\$0	\$0
Lighting - Branch Wiring	\$0	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$0	\$0	\$0	\$0
Communications and Security	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Parking Lots	\$0	\$0	\$0	\$0	\$0

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

System	2033	2034	2035	2036	2037
Cumulative Needs by Year	\$4,430,869	\$5,212,651	\$6,004,515	\$6,124,604	\$6,247,100
Needs by Year	\$0	\$693,164	\$687,613	\$0	\$0
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
Roofing	\$0	\$0	\$0	\$0	\$0
Roof Coverings	\$0	\$0	\$0	\$0	\$0
Interior Construction	\$0	\$0	\$0	\$0	\$0
Interior Doors	\$0	\$0	\$0	\$0	\$0
Fittings	\$0	\$0	\$0	\$0	\$0
Interior Finishes	\$0	\$0	\$0	\$0	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$0	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$0
Plumbing	\$0	\$0	\$0	\$0	\$0
Plumbing Fixtures	\$0	\$0	\$0	\$0	\$0
Domestic Water Distribution	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$0	\$0	\$0
Terminal and Package Units	\$0	\$0	\$0	\$0	\$0
Controls and Instrumentation	\$0	\$0	\$0	\$0	\$0
Fire Protection	\$0	\$0	\$687,613	\$0	\$0
Sprinklers	\$0	\$0	\$505,598	\$0	\$0
Standpipe Systems	\$0	\$0	\$182,015	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$0
Electrical	\$0	\$693,164	\$0	\$0	\$0
Electrical Service and Distribution	\$0	\$0	\$0	\$0	\$0
Lighting - Branch Wiring	\$0	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$693,164	\$0	\$0	\$0
Communications and Security	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Parking Lots	\$0	\$0	\$0	\$0	\$0

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

System	2038	2039	2040	2041	2042
Cumulative Needs by Year	\$6,372,041	\$6,499,479	\$6,741,114	\$6,875,935	\$7,013,455
Needs by Year	\$0	\$0	\$111,644	\$0	\$0
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
Roofing	\$0	\$0	\$0	\$0	\$0
Roof Coverings	\$0	\$0	\$0	\$0	\$0
Interior Construction	\$0	\$0	\$0	\$0	\$0
Interior Doors	\$0	\$0	\$0	\$0	\$0
Fittings	\$0	\$0	\$0	\$0	\$0
Interior Finishes	\$0	\$0	\$0	\$0	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$0	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$0
Plumbing	\$0	\$0	\$0	\$0	\$0
Plumbing Fixtures	\$0	\$0	\$0	\$0	\$0
Domestic Water Distribution	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$111,644	\$0	\$0
Terminal and Package Units	\$0	\$0	\$0	\$0	\$0
Controls and Instrumentation	\$0	\$0	\$111,644	\$0	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$0
Sprinklers	\$0	\$0	\$0	\$0	\$0
Standpipe Systems	\$0	\$0	\$0	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$0
Electrical	\$0	\$0	\$0	\$0	\$0
Electrical Service and Distribution	\$0	\$0	\$0	\$0	\$0
Lighting - Branch Wiring	\$0	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$0	\$0	\$0	\$0
Communications and Security	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Parking Lots	\$0	\$0	\$0	\$0	\$0

METRO ANIMAL SHELTER
FACILITY CONDITION INFORMATION

Metro Animal Shelter

The project included facilities at 1 locations totaling approximately 7,577 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 2042 is shown in the Forecasted Needs Summarized by System: Metro Animal Shelter Table.

Table 28. Facility Description: Summary of Findings: Metro Animal Shelter

Name	Area (SF)	Total Needs 2022	Current Replacement Value	2022 FCI %	Total Needs 2027	2027 FCI %
Metro Animal Shelter	7,577	\$411,981	2,039,857	20	\$1,376,507	58
SUBTOTAL	7,577	\$411,981	\$2,039,857	20	\$1,376,507	58
Site and Infrastructure (excluded from FCI calculations)		\$30,663			\$35,872	
TOTALS	7,577	\$442,644	\$2,039,857		\$1,412,379	

Note: The average FCI for the Metro Animal Shelter facilities assessed is 20 while the average FCI in 5 years is estimated to be 58 assuming current sustainment levels.

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

Figure 27. Comparison of 2022 Current Needs vs. 2027 Forecasted Needs by System Group: Metro Animal Shelter

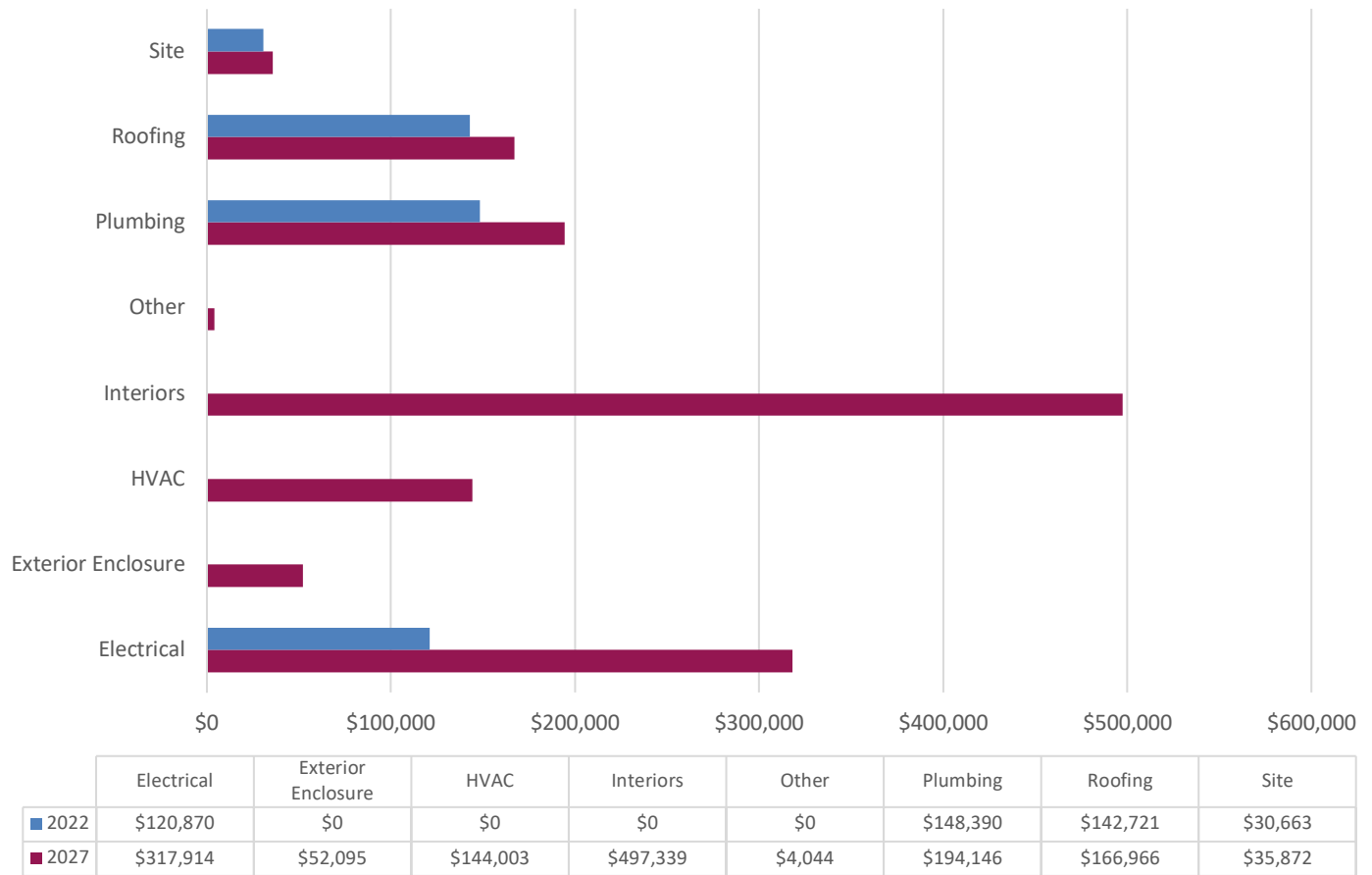
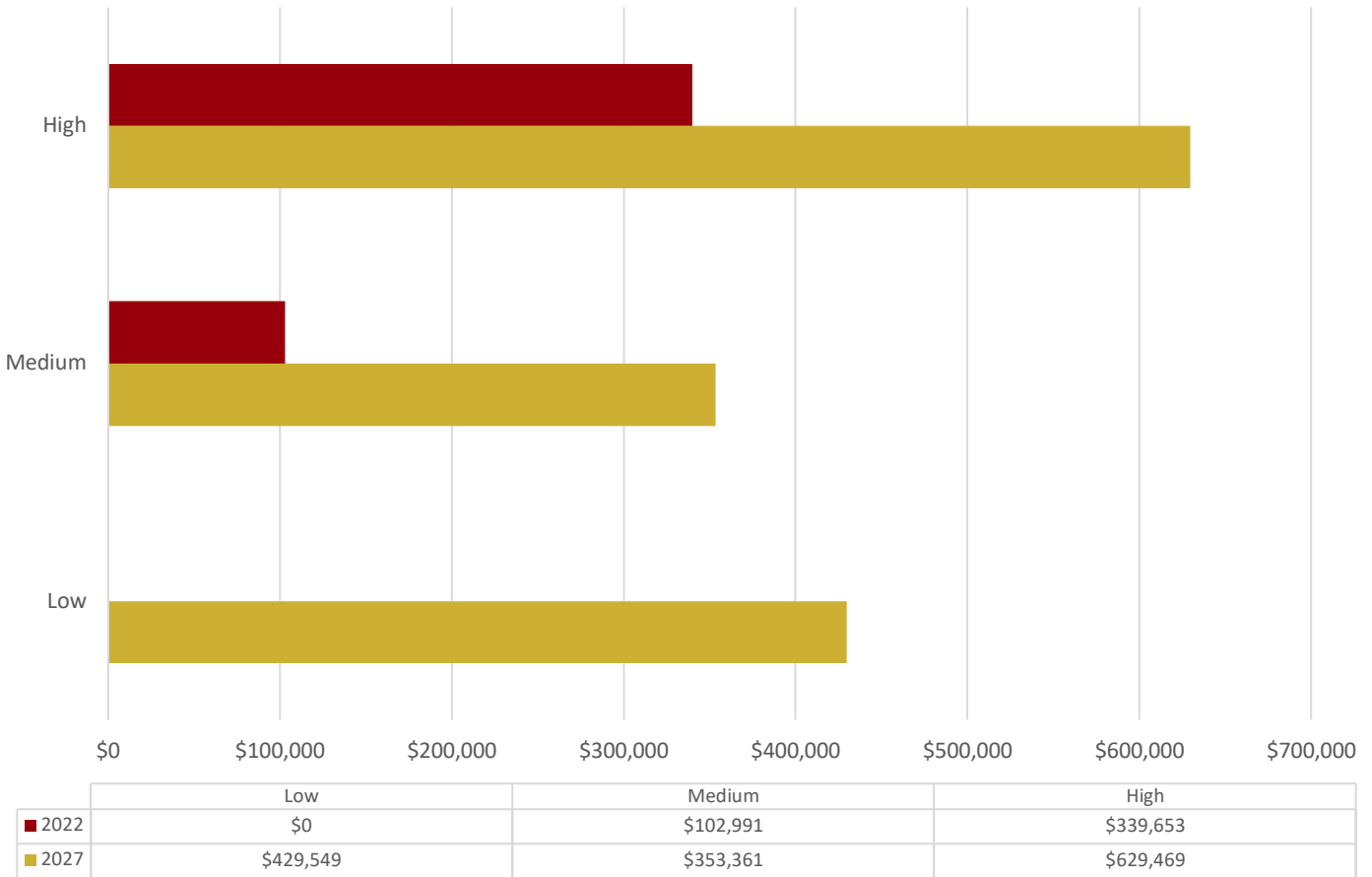


Figure 28. Comparison of 2022 Current Needs vs. 2027 Forecasted Needs by Priority: Metro Animal Shelter



Renewal Forecast

The renewal forecast below for Metro Animal Shelter 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): Metro Animal Shelter

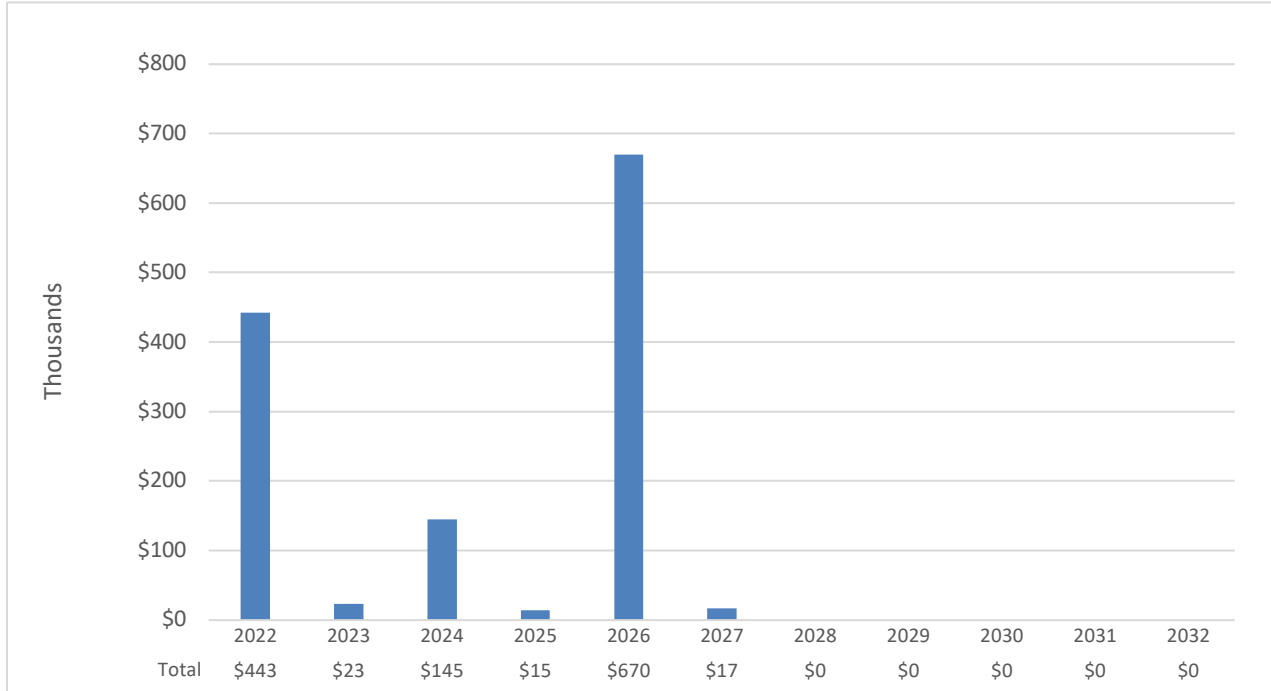
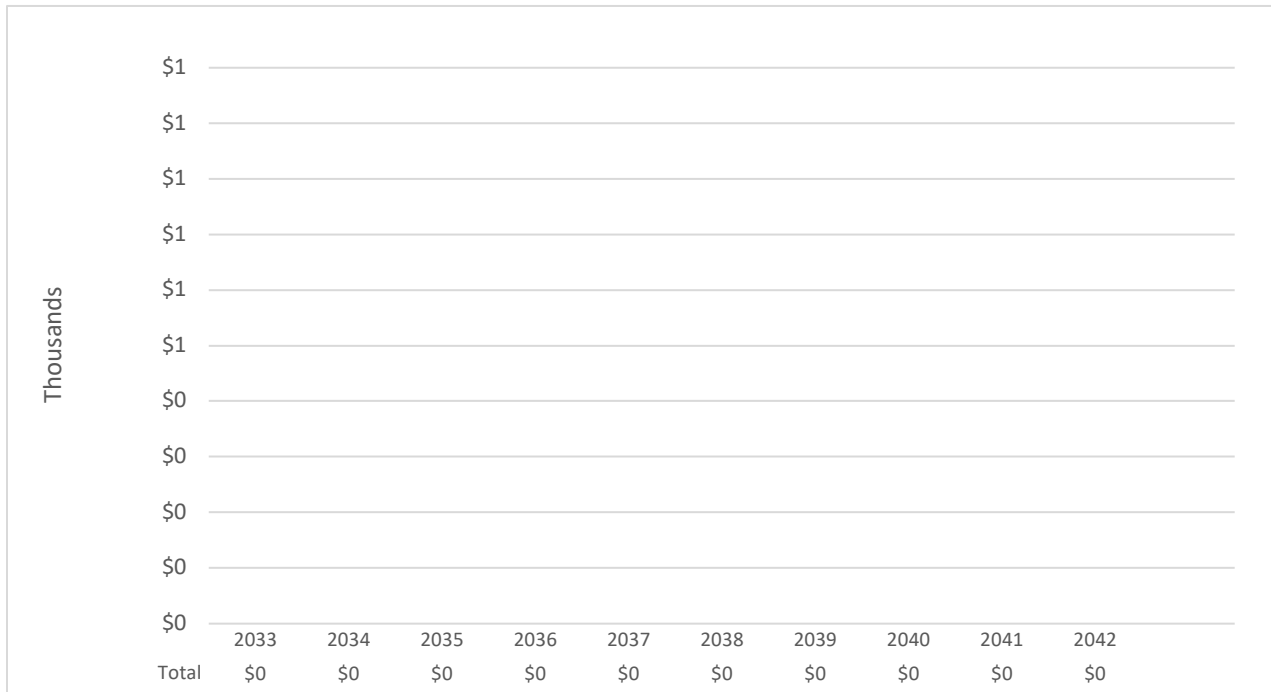


Figure 30. Current and Forecasted Needs: Summarized by Reporting Period (Years 11-20): Metro Animal Shelter



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Table 29. Current and Forecasted Needs Summarized by System (Current + 5 years): Metro Animal Shelter

System	2022	2023	2024	2025	2026	2027
Cumulative Needs by Year	\$442,644	\$492,510	\$656,740	\$684,446	\$1,367,870	\$1,412,379
Needs by Year	\$442,644	\$23,308	\$144,528	\$14,572	\$669,736	\$17,149
Exterior Enclosure	\$0	\$23,308	\$0	\$0	\$9,041	\$17,149
Exterior Walls - Finishes	\$0	\$0	\$0	\$0	\$9,041	\$0
Exterior Windows	\$0	\$0	\$0	\$0	\$0	\$17,149
Exterior Doors	\$0	\$23,308	\$0	\$0	\$0	\$0
Roofing	\$142,721	\$0	\$0	\$0	\$0	\$0
Roof Coverings	\$142,721	\$0	\$0	\$0	\$0	\$0
Interior Construction	\$0	\$0	\$0	\$0	\$95,329	\$0
Interior Doors	\$0	\$0	\$0	\$0	\$75,502	\$0
Fittings	\$0	\$0	\$0	\$0	\$19,827	\$0
Interior Finishes	\$0	\$0	\$110,226	\$0	\$277,578	\$0
Wall Finishes	\$0	\$0	\$80,040	\$0	\$0	\$0
Floor Finishes	\$0	\$0	\$0	\$0	\$277,578	\$0
Ceiling Finishes	\$0	\$0	\$30,186	\$0	\$0	\$0
Plumbing	\$148,390	\$0	\$0	\$0	\$20,145	\$0
Plumbing Fixtures	\$0	\$0	\$0	\$0	\$20,145	\$0
Domestic Water Distribution	\$76,062	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$58,637	\$0	\$0	\$0	\$0	\$0
Rain Water Drainage	\$13,691	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$34,302	\$14,572	\$90,628	\$0
Cooling Generating Systems	\$0	\$0	\$0	\$14,572	\$0	\$0
Distribution Systems	\$0	\$0	\$0	\$0	\$90,628	\$0
Controls and Instrumentation	\$0	\$0	\$34,302	\$0	\$0	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$3,965	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$3,965	\$0
Electrical	\$120,870	\$0	\$0	\$0	\$173,050	\$0
Electrical Service and Distribution	\$0	\$0	\$0	\$0	\$34,420	\$0
Lighting - Branch Wiring	\$120,870	\$0	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$0	\$0	\$0	\$138,630	\$0
Site Improvements	\$30,663	\$0	\$0	\$0	\$0	\$0
Parking Lots	\$30,663	\$0	\$0	\$0	\$0	\$0

Table 30. Current and Forecasted Needs Summarized by System (Years 6 - 10): Metro Animal Shelter

System	2028	2029	2030	2031	2032
Cumulative Needs by Year	\$1,440,626	\$1,469,439	\$1,498,827	\$1,528,804	\$1,559,380
Needs by Year	\$0	\$0	\$0	\$0	\$0
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
Roofing	\$0	\$0	\$0	\$0	\$0
Roof Coverings	\$0	\$0	\$0	\$0	\$0
Interior Construction	\$0	\$0	\$0	\$0	\$0
Interior Doors	\$0	\$0	\$0	\$0	\$0
Fittings	\$0	\$0	\$0	\$0	\$0
Interior Finishes	\$0	\$0	\$0	\$0	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$0	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$0
Plumbing	\$0	\$0	\$0	\$0	\$0
Plumbing Fixtures	\$0	\$0	\$0	\$0	\$0
Domestic Water Distribution	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$0	\$0	\$0	\$0	\$0
Rain Water Drainage	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$0	\$0	\$0
Cooling Generating Systems	\$0	\$0	\$0	\$0	\$0
Distribution Systems	\$0	\$0	\$0	\$0	\$0
Controls and Instrumentation	\$0	\$0	\$0	\$0	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$0
Electrical	\$0	\$0	\$0	\$0	\$0
Electrical Service and Distribution	\$0	\$0	\$0	\$0	\$0
Lighting - Branch Wiring	\$0	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Parking Lots	\$0	\$0	\$0	\$0	\$0

Table 31. Current and Forecasted Needs Summarized by System (Years 11 - 15): Metro Animal Shelter

System	2033	2034	2035	2036	2037
Cumulative Needs by Year	\$1,590,567	\$1,622,378	\$1,654,825	\$1,687,923	\$1,721,682
Needs by Year	\$0	\$0	\$0	\$0	\$0
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
Roofing	\$0	\$0	\$0	\$0	\$0
Roof Coverings	\$0	\$0	\$0	\$0	\$0
Interior Construction	\$0	\$0	\$0	\$0	\$0
Interior Doors	\$0	\$0	\$0	\$0	\$0
Fittings	\$0	\$0	\$0	\$0	\$0
Interior Finishes	\$0	\$0	\$0	\$0	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$0	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$0
Plumbing	\$0	\$0	\$0	\$0	\$0
Plumbing Fixtures	\$0	\$0	\$0	\$0	\$0
Domestic Water Distribution	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$0	\$0	\$0	\$0	\$0
Rain Water Drainage	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$0	\$0	\$0
Cooling Generating Systems	\$0	\$0	\$0	\$0	\$0
Distribution Systems	\$0	\$0	\$0	\$0	\$0
Controls and Instrumentation	\$0	\$0	\$0	\$0	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$0
Electrical	\$0	\$0	\$0	\$0	\$0
Electrical Service and Distribution	\$0	\$0	\$0	\$0	\$0
Lighting - Branch Wiring	\$0	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Parking Lots	\$0	\$0	\$0	\$0	\$0

Table 32. Current and Forecasted Needs Summarized by System (Years 16-20): Metro Animal Shelter

System	2038	2039	2040	2041	2042
Cumulative Needs by Year	\$1,756,115	\$1,791,235	\$1,827,063	\$1,863,602	\$1,900,876
Needs by Year	\$0	\$0	\$0	\$0	\$0
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
Roofing	\$0	\$0	\$0	\$0	\$0
Roof Coverings	\$0	\$0	\$0	\$0	\$0
Interior Construction	\$0	\$0	\$0	\$0	\$0
Interior Doors	\$0	\$0	\$0	\$0	\$0
Fittings	\$0	\$0	\$0	\$0	\$0
Interior Finishes	\$0	\$0	\$0	\$0	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$0	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$0
Plumbing	\$0	\$0	\$0	\$0	\$0
Plumbing Fixtures	\$0	\$0	\$0	\$0	\$0
Domestic Water Distribution	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$0	\$0	\$0	\$0	\$0
Rain Water Drainage	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$0	\$0	\$0
Cooling Generating Systems	\$0	\$0	\$0	\$0	\$0
Distribution Systems	\$0	\$0	\$0	\$0	\$0
Controls and Instrumentation	\$0	\$0	\$0	\$0	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$0
Electrical	\$0	\$0	\$0	\$0	\$0
Electrical Service and Distribution	\$0	\$0	\$0	\$0	\$0
Lighting - Branch Wiring	\$0	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Parking Lots	\$0	\$0	\$0	\$0	\$0

MUNICIPAL GOLF COURSE
FACILITY CONDITION INFORMATION

Municipal Golf Course

The project included facilities at 2 locations totaling approximately 17,730 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 2042 is shown in the Forecasted Needs Summarized by System: Municipal Golf Course Table.

Table 33. Facility Description: Summary of Findings: Municipal Golf Course

Name	Area (SF)	Total Needs 2022	Current Replacement Value	2022 FCI %	Total Needs 2027	2027 FCI %
Golf Course Clubhouse	8,610	\$747,405	4,178,281	18	\$2,384,541	49
Golf Course Maintenance Facility	9,120	\$0	2,374,693	0	\$60,368	2
SUBTOTAL	17,730	\$747,405	\$6,552,974	11	\$2,444,909	32
Site and Infrastructure (excluded from FCI calculations)		\$205,883			\$240,858	
TOTALS	17,730	\$953,288	\$6,552,974		\$2,685,767	

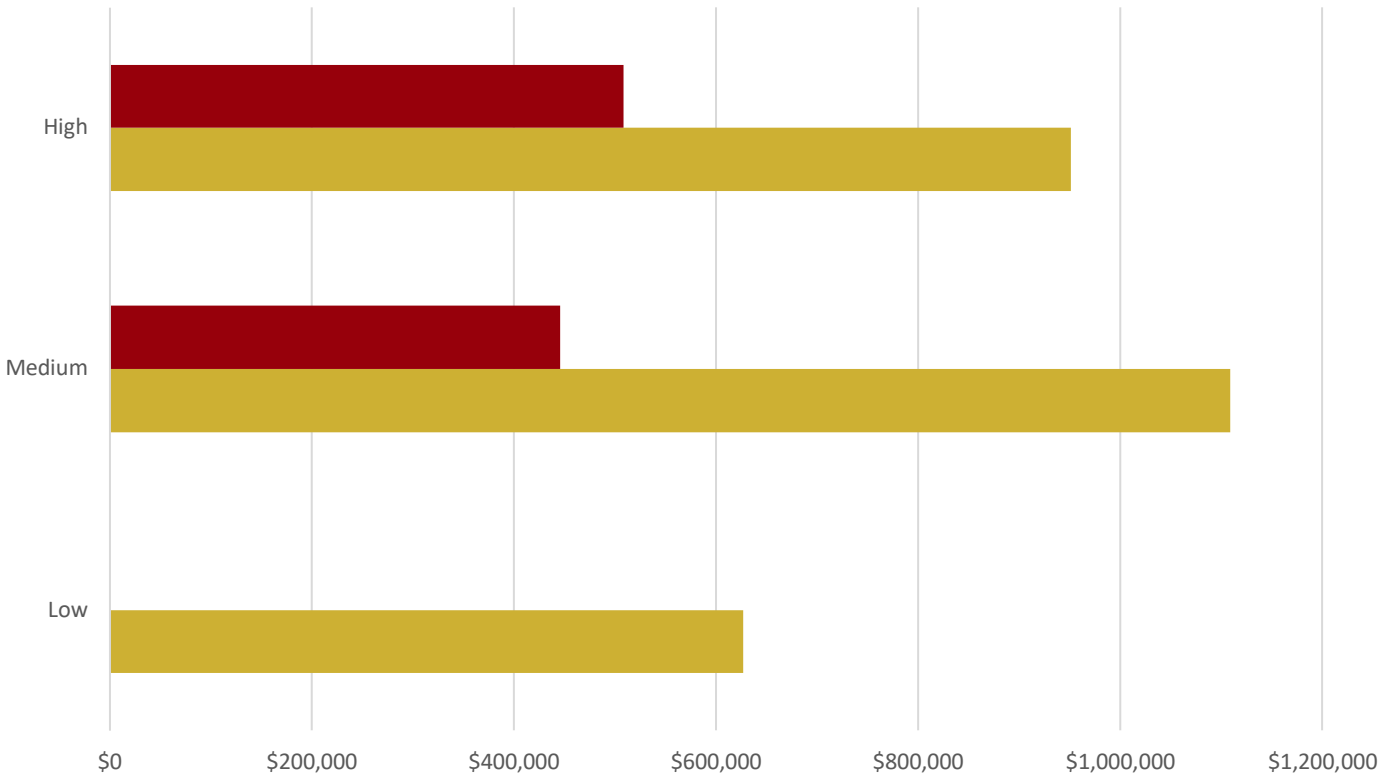
Note: The average FCI for the Municipal Golf Course facilities assessed is 11 while the average FCI in 5 years is estimated to be 32 assuming current sustainment levels.

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

Figure 31. Comparison of 2022 Current Needs vs. 2027 Forecasted Needs by System Group: Municipal Golf Course



Figure 32. Comparison of 2022 Current Needs vs. 2027 Forecasted Needs by Priority: Municipal Golf Course



	Low	Medium	High
■ 2022	\$0	\$445,222	\$508,066
■ 2027	\$626,342	\$1,108,465	\$950,960

Renewal Forecast

The renewal forecast below for Municipal Golf Course 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): Municipal Golf Course

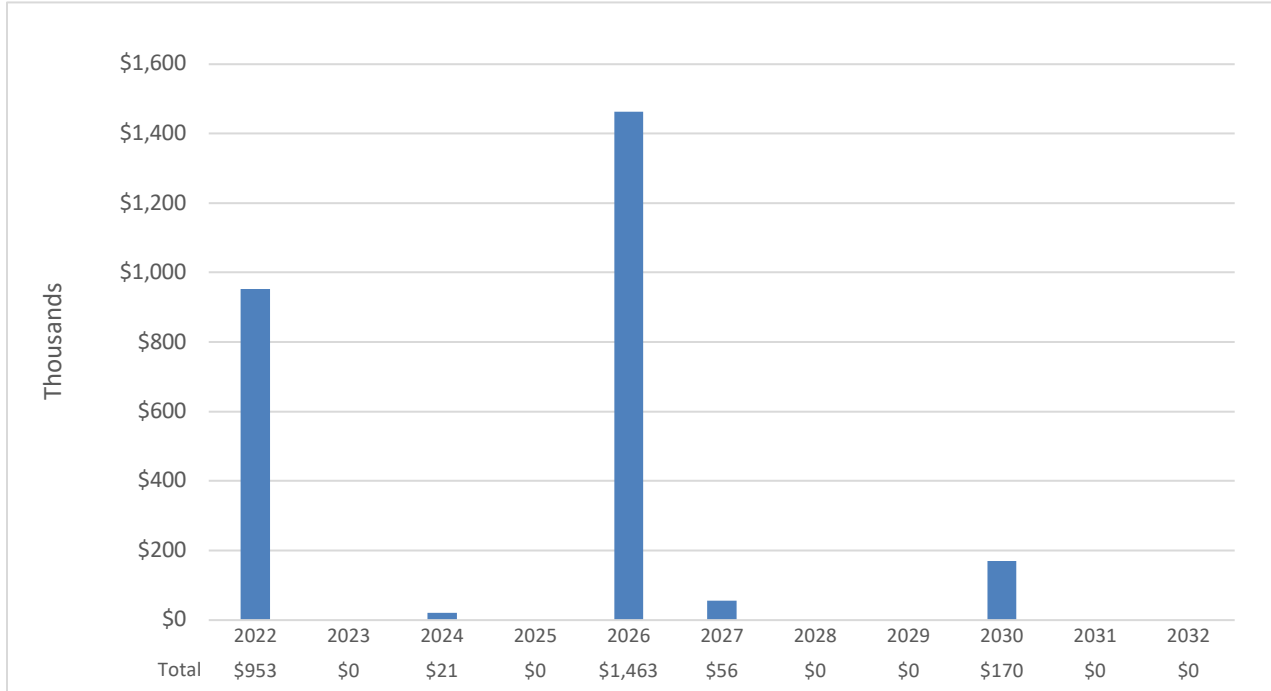
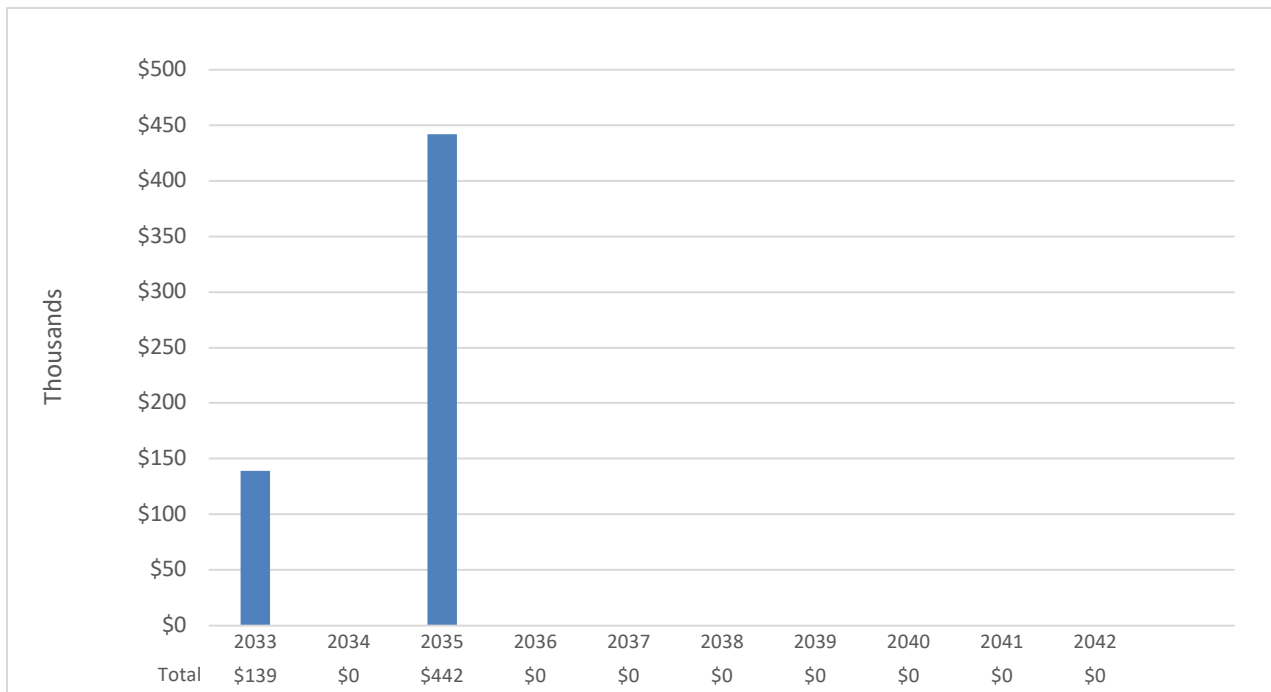


Figure 34. Current and Forecasted Needs: Summarized by Reporting Period (Years 11-20): Municipal Golf Course



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Table 34. Current and Forecasted Needs Summarized by System (Current + 5 years): Municipal Golf Course

System	2022	2023	2024	2025	2026	2027
Cumulative Needs by Year	\$953,288	\$1,010,485	\$1,072,132	\$1,093,575	\$2,578,693	\$2,685,767
Needs by Year	\$953,288	\$0	\$21,228	\$0	\$1,463,246	\$55,500
Exterior Enclosure	\$0	\$0	\$0	\$0	\$228,667	\$0
Exterior Walls - Finishes	\$0	\$0	\$0	\$0	\$12,256	\$0
Exterior Windows	\$0	\$0	\$0	\$0	\$21,089	\$0
Exterior Doors	\$0	\$0	\$0	\$0	\$195,322	\$0
Roofing	\$162,179	\$0	\$0	\$0	\$0	\$0
Roof Coverings	\$162,179	\$0	\$0	\$0	\$0	\$0
Interior Construction	\$0	\$0	\$0	\$0	\$87,778	\$0
Interior Doors	\$0	\$0	\$0	\$0	\$47,223	\$0
Fittings	\$0	\$0	\$0	\$0	\$40,555	\$0
Interior Finishes	\$0	\$0	\$0	\$0	\$506,838	\$55,500
Wall Finishes	\$0	\$0	\$0	\$0	\$110,308	\$55,500
Floor Finishes	\$0	\$0	\$0	\$0	\$247,831	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$148,699	\$0
Plumbing	\$457,620	\$0	\$0	\$0	\$55,334	\$0
Plumbing Fixtures	\$0	\$0	\$0	\$0	\$55,334	\$0
Domestic Water Distribution	\$218,281	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$239,339	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$21,228	\$0	\$257,120	\$0
Distribution Systems	\$0	\$0	\$0	\$0	\$257,120	\$0
Terminal and Package Units	\$0	\$0	\$21,228	\$0	\$0	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$9,278	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$9,278	\$0
Electrical	\$127,606	\$0	\$0	\$0	\$318,231	\$0
Electrical Service and Distribution	\$0	\$0	\$0	\$0	\$171,875	\$0
Lighting - Branch Wiring	\$127,606	\$0	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$0	\$0	\$0	\$146,356	\$0
Communications and Security	\$0	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$205,883	\$0	\$0	\$0	\$0	\$0
Parking Lots	\$205,883	\$0	\$0	\$0	\$0	\$0

Table 35. Current and Forecasted Needs Summarized by System (Years 6 - 10): Municipal Golf Course

System	2028	2029	2030	2031	2032
Cumulative Needs by Year	\$2,739,485	\$2,794,273	\$3,020,648	\$3,081,064	\$3,142,684
Needs by Year	\$0	\$0	\$170,490	\$0	\$0
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
Roofing	\$0	\$0	\$0	\$0	\$0
Roof Coverings	\$0	\$0	\$0	\$0	\$0
Interior Construction	\$0	\$0	\$0	\$0	\$0
Interior Doors	\$0	\$0	\$0	\$0	\$0
Fittings	\$0	\$0	\$0	\$0	\$0
Interior Finishes	\$0	\$0	\$170,490	\$0	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$0	\$92,994	\$0	\$0
Ceiling Finishes	\$0	\$0	\$77,496	\$0	\$0
Plumbing	\$0	\$0	\$0	\$0	\$0
Plumbing Fixtures	\$0	\$0	\$0	\$0	\$0
Domestic Water Distribution	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$0	\$0	\$0
Distribution Systems	\$0	\$0	\$0	\$0	\$0
Terminal and Package Units	\$0	\$0	\$0	\$0	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$0
Electrical	\$0	\$0	\$0	\$0	\$0
Electrical Service and Distribution	\$0	\$0	\$0	\$0	\$0
Lighting - Branch Wiring	\$0	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$0	\$0	\$0	\$0
Communications and Security	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Parking Lots	\$0	\$0	\$0	\$0	\$0

Table 36. Current and Forecasted Needs Summarized by System (Years 11 - 15): Municipal Golf Course

System	2033	2034	2035	2036	2037
Cumulative Needs by Year	\$3,344,666	\$3,411,560	\$3,921,971	\$4,000,413	\$4,080,421
Needs by Year	\$139,131	\$0	\$442,181	\$0	\$0
Exterior Enclosure	\$0	\$0	\$51,337	\$0	\$0
Exterior Walls - Finishes	\$0	\$0	\$51,337	\$0	\$0
Exterior Windows	\$0	\$0	\$0	\$0	\$0
Exterior Doors	\$0	\$0	\$0	\$0	\$0
Roofing	\$0	\$0	\$235,465	\$0	\$0
Roof Coverings	\$0	\$0	\$235,465	\$0	\$0
Interior Construction	\$0	\$0	\$0	\$0	\$0
Interior Doors	\$0	\$0	\$0	\$0	\$0
Fittings	\$0	\$0	\$0	\$0	\$0
Interior Finishes	\$0	\$0	\$0	\$0	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$0	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$0
Plumbing	\$0	\$0	\$0	\$0	\$0
Plumbing Fixtures	\$0	\$0	\$0	\$0	\$0
Domestic Water Distribution	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$0	\$0	\$0
Distribution Systems	\$0	\$0	\$0	\$0	\$0
Terminal and Package Units	\$0	\$0	\$0	\$0	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$0
Electrical	\$139,131	\$0	\$155,379	\$0	\$0
Electrical Service and Distribution	\$0	\$0	\$0	\$0	\$0
Lighting - Branch Wiring	\$0	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$0	\$155,379	\$0	\$0
Communications and Security	\$139,131	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Parking Lots	\$0	\$0	\$0	\$0	\$0

Table 37. Current and Forecasted Needs Summarized by System (Years 16-20): Municipal Golf Course

System	2038	2039	2040	2041	2042
Cumulative Needs by Year	\$4,162,031	\$4,245,272	\$4,330,177	\$4,416,779	\$4,505,114
Needs by Year	\$0	\$0	\$0	\$0	\$0
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
Roofing	\$0	\$0	\$0	\$0	\$0
Roof Coverings	\$0	\$0	\$0	\$0	\$0
Interior Construction	\$0	\$0	\$0	\$0	\$0
Interior Doors	\$0	\$0	\$0	\$0	\$0
Fittings	\$0	\$0	\$0	\$0	\$0
Interior Finishes	\$0	\$0	\$0	\$0	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$0	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$0
Plumbing	\$0	\$0	\$0	\$0	\$0
Plumbing Fixtures	\$0	\$0	\$0	\$0	\$0
Domestic Water Distribution	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$0	\$0	\$0
Distribution Systems	\$0	\$0	\$0	\$0	\$0
Terminal and Package Units	\$0	\$0	\$0	\$0	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$0
Electrical	\$0	\$0	\$0	\$0	\$0
Electrical Service and Distribution	\$0	\$0	\$0	\$0	\$0
Lighting - Branch Wiring	\$0	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$0	\$0	\$0	\$0
Communications and Security	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Parking Lots	\$0	\$0	\$0	\$0	\$0

PLANNING
FACILITY CONDITION INFORMATION

Planning

The project included facilities at 1 locations totaling approximately 11,324 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 2042 is shown in the Forecasted Needs Summarized by System: Planning Table.

Table 38. Facility Description: Summary of Findings: Planning

Name	Area (SF)	Total Needs 2022	Current Replacement Value	2022 FCI %	Total Needs 2027	2027 FCI %
Ash Street Office	11,324	\$285,226	2,899,700	10	\$1,669,980	49
SUBTOTAL	11,324	\$285,226	\$2,899,700	10	\$1,669,980	49
Site and Infrastructure (excluded from FCI calculations)		\$6,571			\$7,687	
TOTALS	11,324	\$291,797	\$2,899,700		\$1,677,667	

Note: The average FCI for the Planning facilities assessed is 10 while the average FCI in 5 years is estimated to be 49 assuming current sustainment levels.

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

Figure 35. Comparison of 2022 Current Needs vs. 2027 Forecasted Needs by System Group: Planning

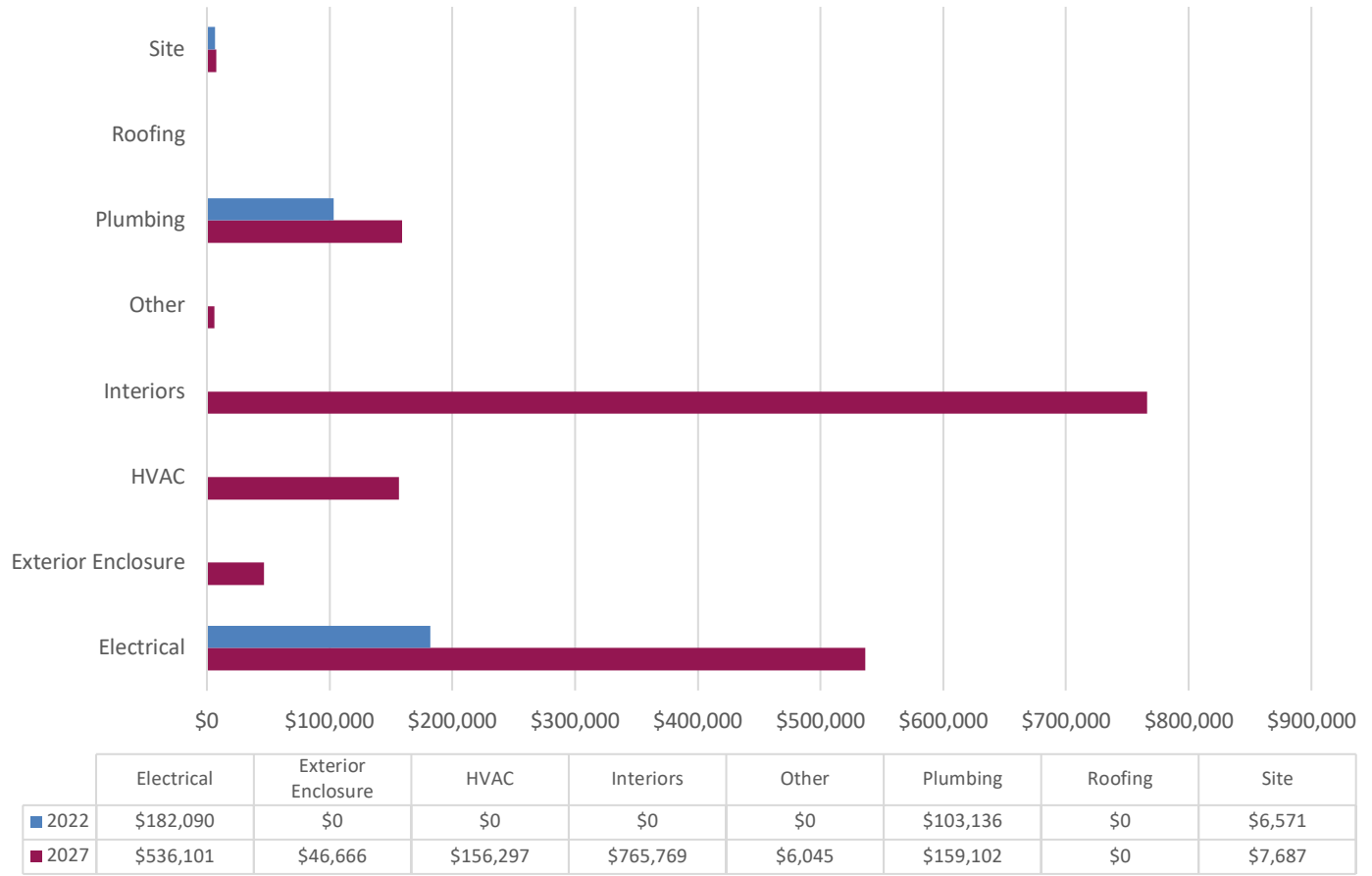
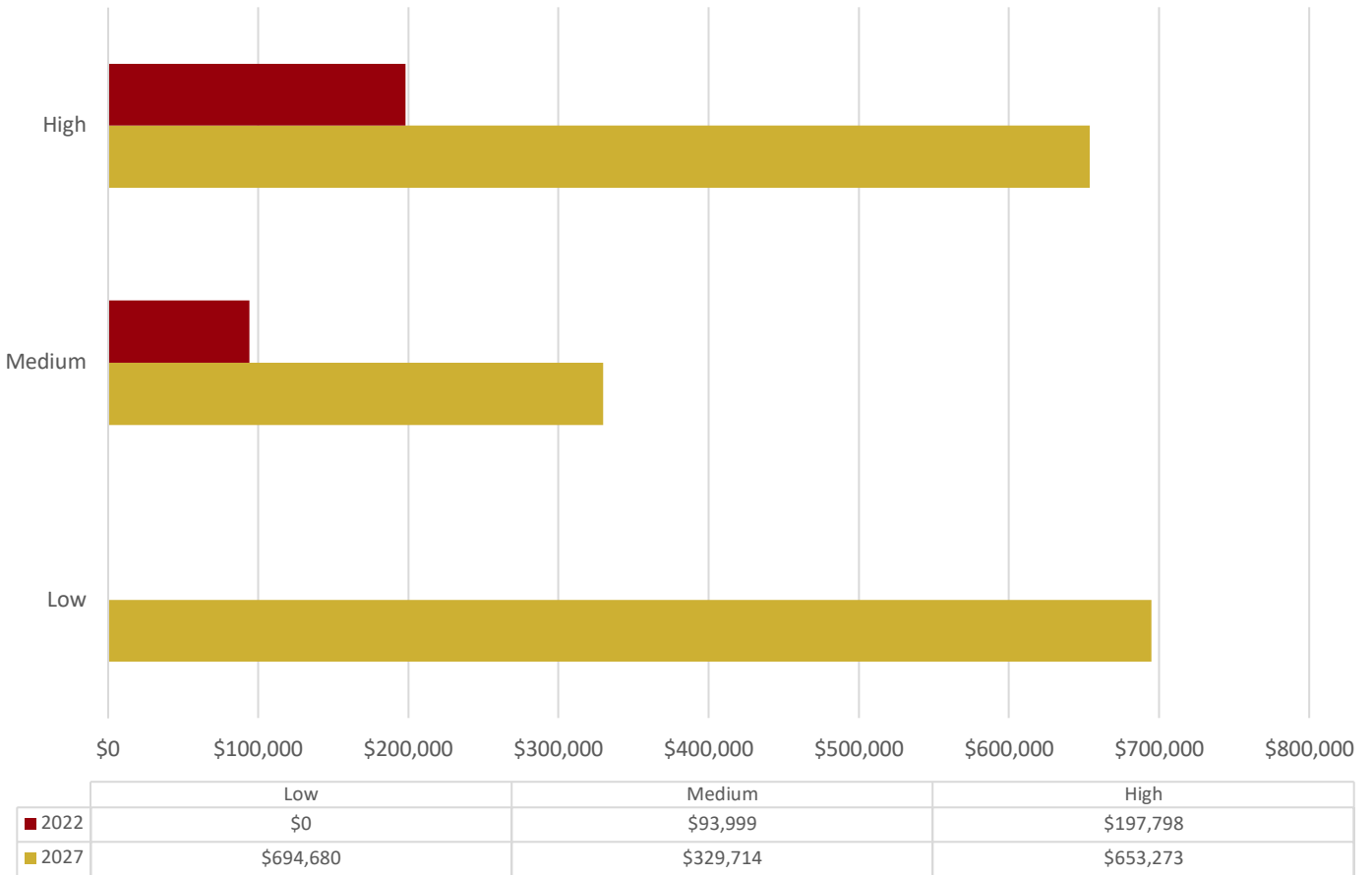


Figure 36. Comparison of 2022 Current Needs vs. 2027 Forecasted Needs by Priority: Planning



Renewal Forecast

The renewal forecast below for Planning 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): Planning

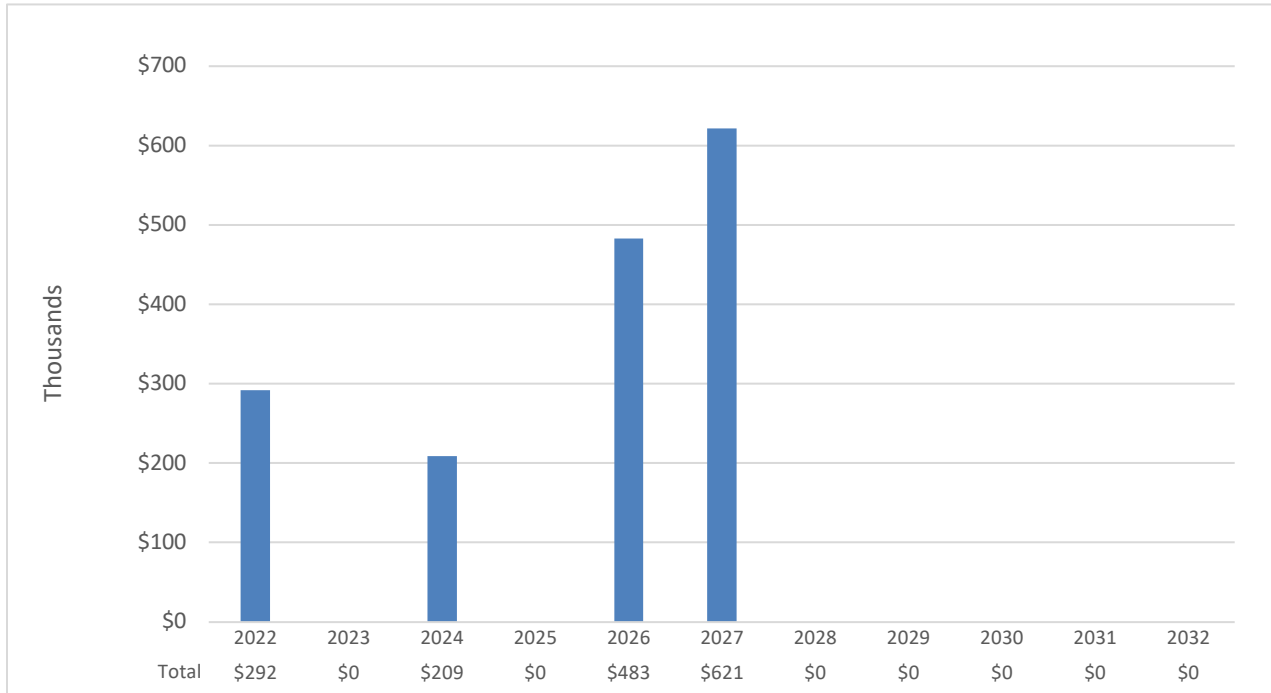
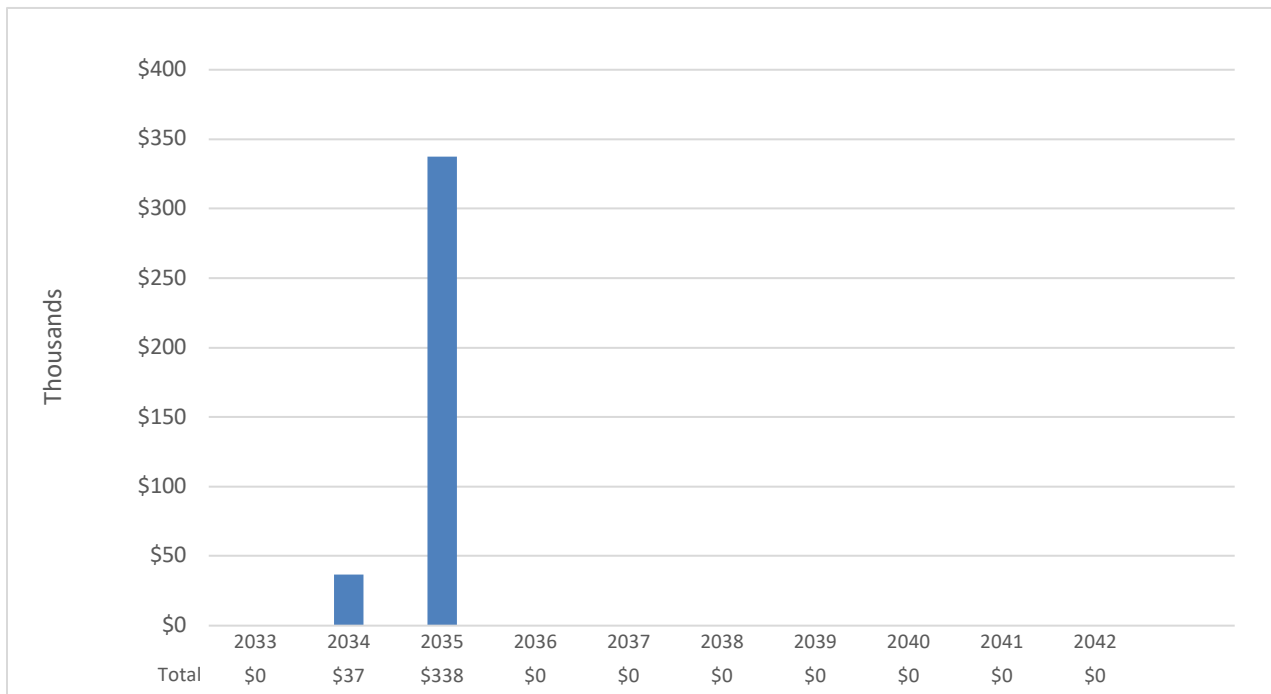


Figure 38. Current and Forecasted Needs: Summarized by Reporting Period (Years 11-20): Planning



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

System	2022	2023	2024	2025	2026	2027
Cumulative Needs by Year	\$291,797	\$309,304	\$530,833	\$541,450	\$1,035,538	\$1,677,667
Needs by Year	\$291,797	\$0	\$209,157	\$0	\$483,258	\$621,417
Exterior Enclosure	\$0	\$0	\$0	\$0	\$45,751	\$0
Exterior Walls - Finishes	\$0	\$0	\$0	\$0	\$24,653	\$0
Exterior Windows	\$0	\$0	\$0	\$0	\$0	\$0
Exterior Doors	\$0	\$0	\$0	\$0	\$21,098	\$0
Roofing	\$0	\$0	\$0	\$0	\$0	\$0
Roof Coverings	\$0	\$0	\$0	\$0	\$0	\$0
Interior Construction	\$0	\$0	\$0	\$0	\$94,348	\$0
Interior Doors	\$0	\$0	\$0	\$0	\$94,348	\$0
Fittings	\$0	\$0	\$0	\$0	\$0	\$0
Interior Finishes	\$0	\$0	\$0	\$0	\$47,174	\$621,417
Wall Finishes	\$0	\$0	\$0	\$0	\$47,174	\$0
Floor Finishes	\$0	\$0	\$0	\$0	\$0	\$342,867
Ceiling Finishes	\$0	\$0	\$0	\$0	\$0	\$278,550
Plumbing	\$103,136	\$0	\$0	\$0	\$37,692	\$0
Plumbing Fixtures	\$0	\$0	\$0	\$0	\$37,692	\$0
Domestic Water Distribution	\$15,708	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$66,966	\$0	\$0	\$0	\$0	\$0
Rain Water Drainage	\$20,462	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$59,880	\$0	\$90,932	\$0
Distribution Systems	\$0	\$0	\$59,880	\$0	\$0	\$0
Controls and Instrumentation	\$0	\$0	\$0	\$0	\$90,932	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$5,926	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$5,926	\$0
Electrical	\$182,090	\$0	\$149,277	\$0	\$161,435	\$0
Electrical Service and Distribution	\$0	\$0	\$149,277	\$0	\$0	\$0
Lighting - Branch Wiring	\$182,090	\$0	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$0	\$0	\$0	\$161,435	\$0
Site Improvements	\$6,571	\$0	\$0	\$0	\$0	\$0
Parking Lots	\$6,571	\$0	\$0	\$0	\$0	\$0

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

System	2028	2029	2030	2031	2032
Cumulative Needs by Year	\$1,711,222	\$1,745,444	\$1,780,354	\$1,815,960	\$1,852,278
Needs by Year	\$0	\$0	\$0	\$0	\$0
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
Roofing	\$0	\$0	\$0	\$0	\$0
Roof Coverings	\$0	\$0	\$0	\$0	\$0
Interior Construction	\$0	\$0	\$0	\$0	\$0
Interior Doors	\$0	\$0	\$0	\$0	\$0
Fittings	\$0	\$0	\$0	\$0	\$0
Interior Finishes	\$0	\$0	\$0	\$0	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$0	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$0
Plumbing	\$0	\$0	\$0	\$0	\$0
Plumbing Fixtures	\$0	\$0	\$0	\$0	\$0
Domestic Water Distribution	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$0	\$0	\$0	\$0	\$0
Rain Water Drainage	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$0	\$0	\$0
Distribution Systems	\$0	\$0	\$0	\$0	\$0
Controls and Instrumentation	\$0	\$0	\$0	\$0	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$0
Electrical	\$0	\$0	\$0	\$0	\$0
Electrical Service and Distribution	\$0	\$0	\$0	\$0	\$0
Lighting - Branch Wiring	\$0	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Parking Lots	\$0	\$0	\$0	\$0	\$0

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

System	2033	2034	2035	2036	2037
Cumulative Needs by Year	\$1,889,324	\$1,964,051	\$2,341,029	\$2,387,852	\$2,435,607
Needs by Year	\$0	\$36,940	\$337,698	\$0	\$0
Exterior Enclosure	\$0	\$36,940	\$0	\$0	\$0
Exterior Walls - Finishes	\$0	\$0	\$0	\$0	\$0
Exterior Windows	\$0	\$36,940	\$0	\$0	\$0
Exterior Doors	\$0	\$0	\$0	\$0	\$0
Roofing	\$0	\$0	\$292,369	\$0	\$0
Roof Coverings	\$0	\$0	\$292,369	\$0	\$0
Interior Construction	\$0	\$0	\$45,329	\$0	\$0
Interior Doors	\$0	\$0	\$0	\$0	\$0
Fittings	\$0	\$0	\$45,329	\$0	\$0
Interior Finishes	\$0	\$0	\$0	\$0	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$0	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$0
Plumbing	\$0	\$0	\$0	\$0	\$0
Plumbing Fixtures	\$0	\$0	\$0	\$0	\$0
Domestic Water Distribution	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$0	\$0	\$0	\$0	\$0
Rain Water Drainage	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$0	\$0	\$0
Distribution Systems	\$0	\$0	\$0	\$0	\$0
Controls and Instrumentation	\$0	\$0	\$0	\$0	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$0
Electrical	\$0	\$0	\$0	\$0	\$0
Electrical Service and Distribution	\$0	\$0	\$0	\$0	\$0
Lighting - Branch Wiring	\$0	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Parking Lots	\$0	\$0	\$0	\$0	\$0

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

System	2038	2039	2040	2041	2042
Cumulative Needs by Year	\$2,484,318	\$2,534,003	\$2,584,687	\$2,636,380	\$2,689,108
Needs by Year	\$0	\$0	\$0	\$0	\$0
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
Roofing	\$0	\$0	\$0	\$0	\$0
Roof Coverings	\$0	\$0	\$0	\$0	\$0
Interior Construction	\$0	\$0	\$0	\$0	\$0
Interior Doors	\$0	\$0	\$0	\$0	\$0
Fittings	\$0	\$0	\$0	\$0	\$0
Interior Finishes	\$0	\$0	\$0	\$0	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$0	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$0
Plumbing	\$0	\$0	\$0	\$0	\$0
Plumbing Fixtures	\$0	\$0	\$0	\$0	\$0
Domestic Water Distribution	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$0	\$0	\$0	\$0	\$0
Rain Water Drainage	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$0	\$0	\$0
Distribution Systems	\$0	\$0	\$0	\$0	\$0
Controls and Instrumentation	\$0	\$0	\$0	\$0	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$0
Electrical	\$0	\$0	\$0	\$0	\$0
Electrical Service and Distribution	\$0	\$0	\$0	\$0	\$0
Lighting - Branch Wiring	\$0	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Parking Lots	\$0	\$0	\$0	\$0	\$0

BALEFILL
FACILITY CONDITION INFORMATION

Balefill

The project included facilities at 1 locations totaling approximately 60,778 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 2042 is shown in the Forecasted Needs Summarized by System: Balefill Table.

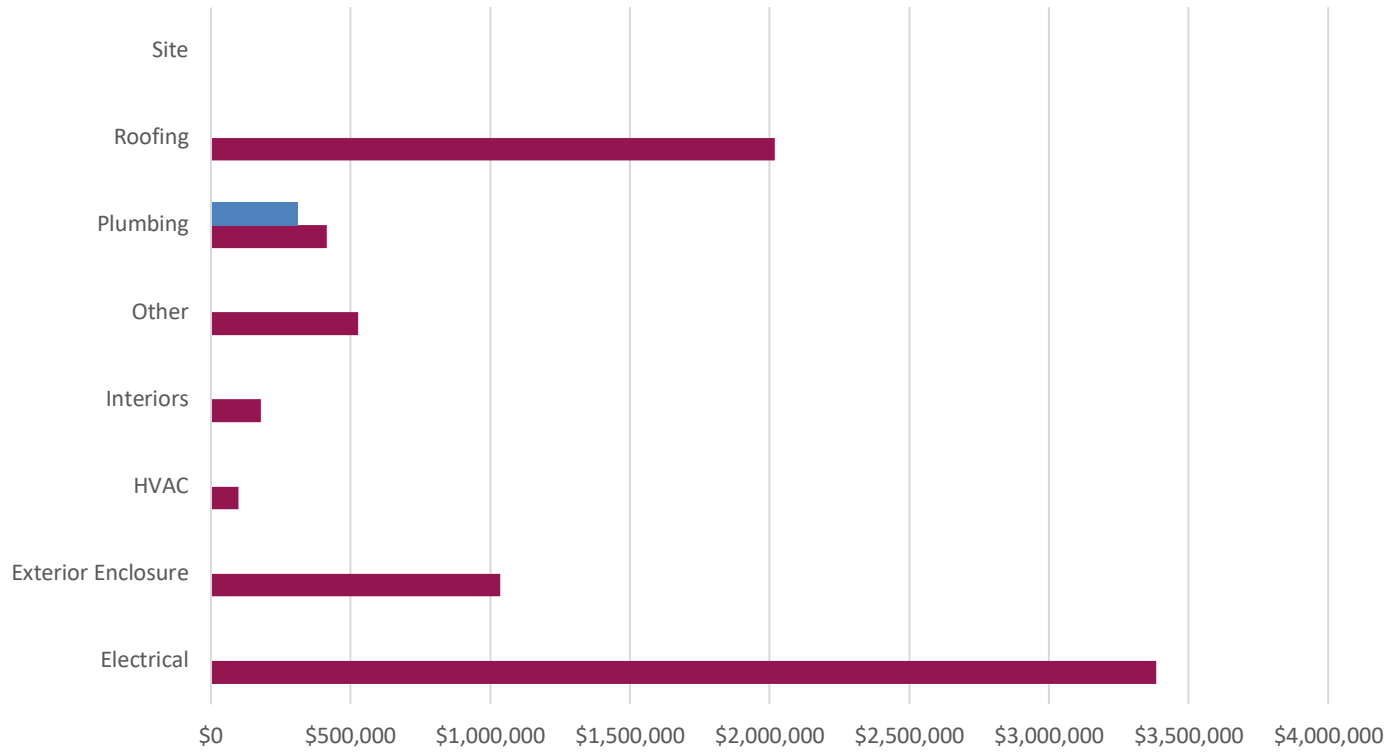
Table 43. Facility Description: Summary of Findings: Balefill

Name	Area (SF)	Total Needs 2022	Current Replacement Value	2022 FCI %	Total Needs 2027	2027 FCI %
Solid Waste Baler Building MRF	60,778	\$310,610	18,504,878	2	\$7,652,286	35
SUBTOTAL	60,778	\$310,610	\$18,504,878	2	\$7,652,286	35
Site and Infrastructure (excluded from FCI calculations)		\$0			\$0	
TOTALS	60,778	\$310,610	\$18,504,878		\$7,652,286	

Note: The average FCI for the Balefill facilities assessed is 2 while the average FCI in 5 years is estimated to be 35 assuming current sustainment levels.

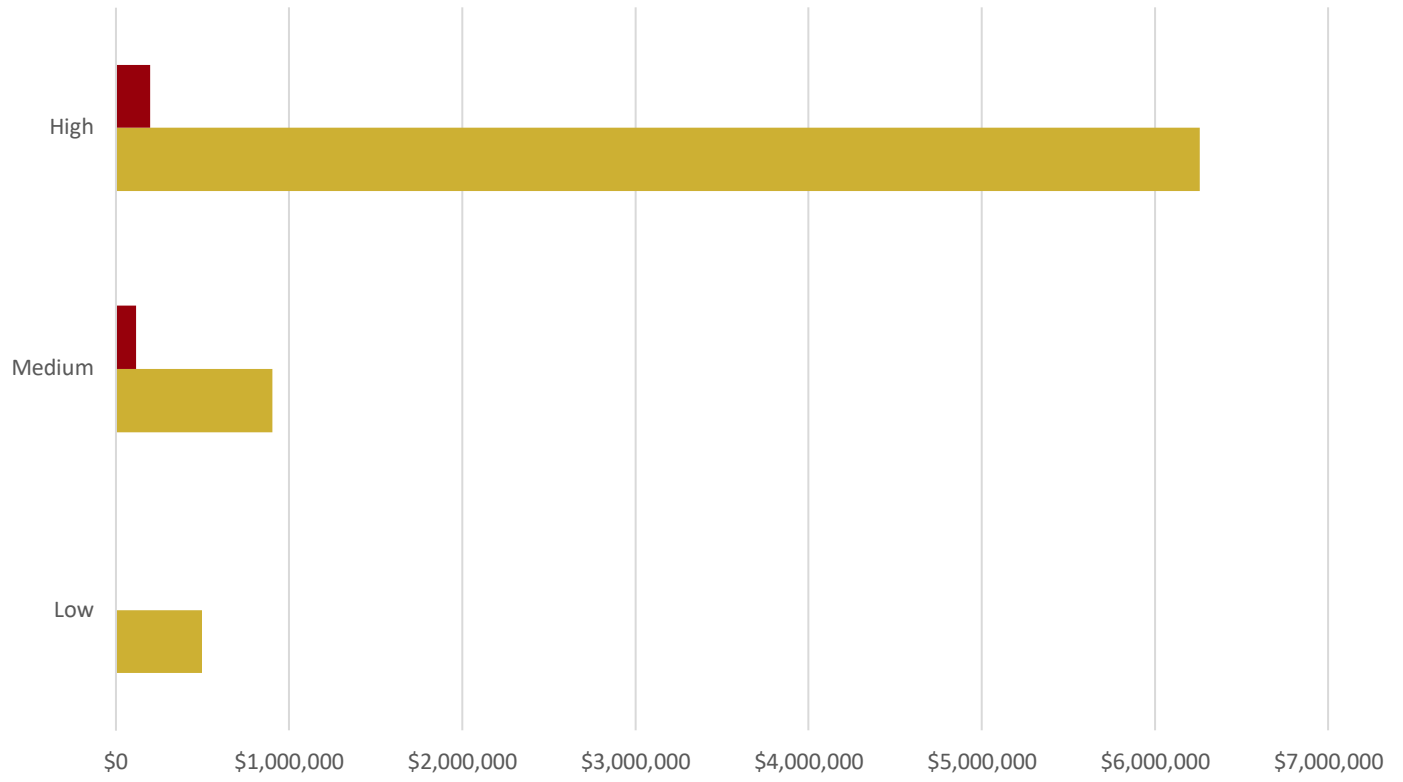
Figures below show the current and forecasted needs respectively for all Balefill locations grouped by system.

Figure 39. Comparison of 2022 Current Needs vs. 2027 Forecasted Needs by System Group: Balefill



	Electrical	Exterior Enclosure	HVAC	Interiors	Other	Plumbing	Roofing	Site
■ 2022	\$0	\$0	\$0	\$0	\$0	\$310,610	\$0	\$0
■ 2027	\$3,381,980	\$1,035,015	\$97,368	\$177,793	\$526,817	\$415,286	\$2,018,027	\$0

Figure 40. Comparison of 2022 Current Needs vs. 2027 Forecasted Needs by Priority: Balefill



	Low	Medium	High
■ 2022	\$0	\$114,260	\$196,350
■ 2027	\$497,044	\$901,345	\$6,253,897

Renewal Forecast

The renewal forecast below for Balefill 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): Balefill

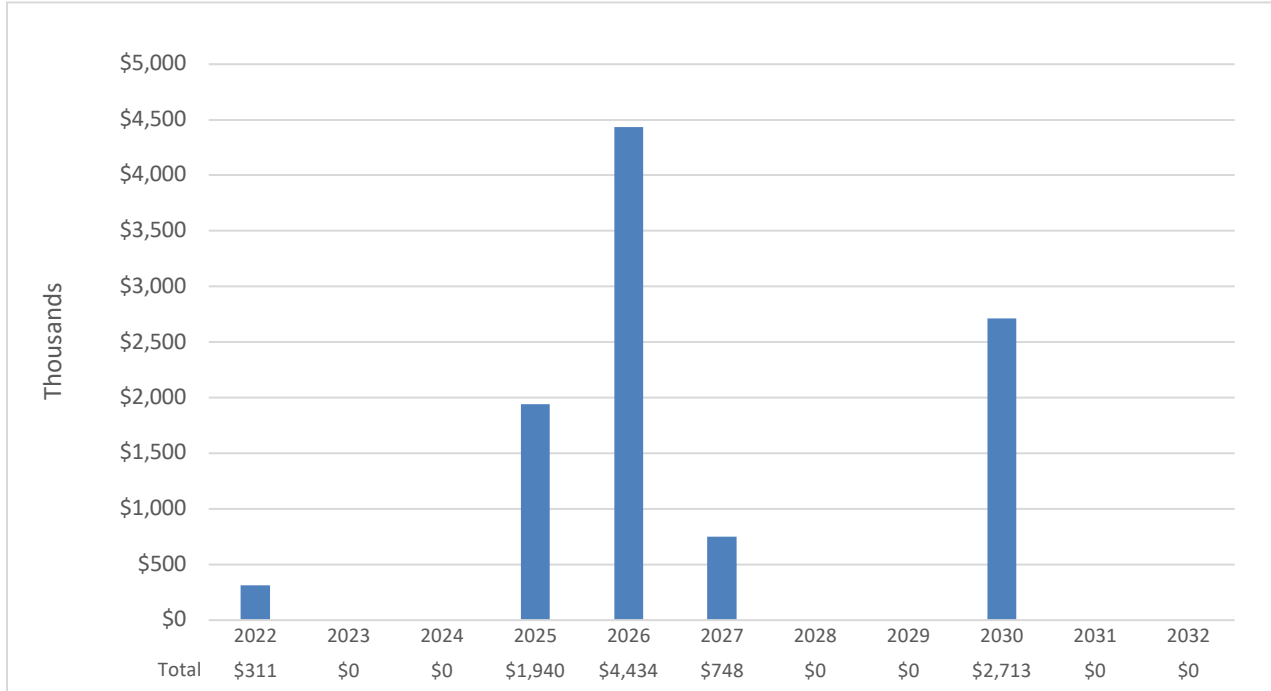
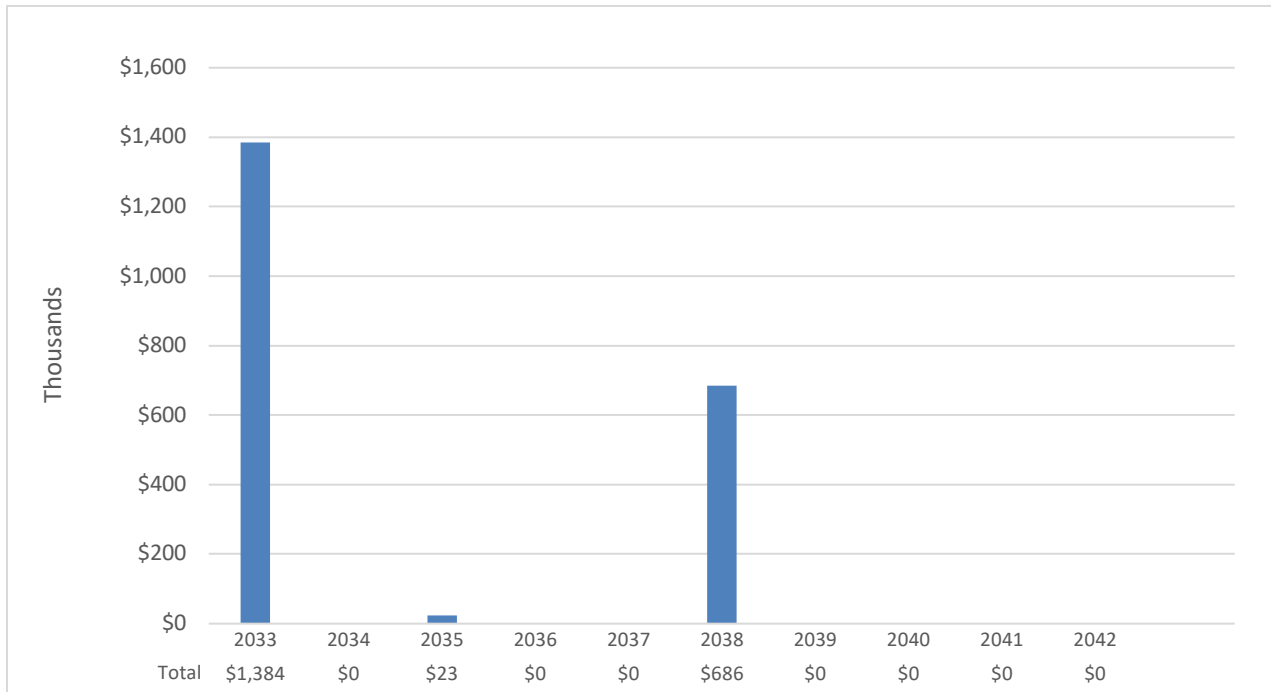


Figure 42. Current and Forecasted Needs: Summarized by Reporting Period (Years 11-20): Balefill



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

System	2022	2023	2024	2025	2026	2027
Cumulative Needs by Year	\$310,610	\$329,247	\$342,416	\$2,288,929	\$6,768,668	\$7,652,286
Needs by Year	\$310,610	\$0	\$0	\$1,939,665	\$4,433,960	\$748,244
Exterior Enclosure	\$0	\$0	\$0	\$0	\$376,607	\$650,876
Exterior Walls - Finishes	\$0	\$0	\$0	\$0	\$376,607	\$0
Exterior Windows	\$0	\$0	\$0	\$0	\$0	\$75,271
Exterior Doors	\$0	\$0	\$0	\$0	\$0	\$575,605
Roofing	\$0	\$0	\$0	\$1,939,665	\$0	\$0
Roof Coverings	\$0	\$0	\$0	\$1,939,665	\$0	\$0
Interior Construction	\$0	\$0	\$0	\$0	\$63,616	\$0
Interior Doors	\$0	\$0	\$0	\$0	\$63,616	\$0
Fittings	\$0	\$0	\$0	\$0	\$0	\$0
Interior Finishes	\$0	\$0	\$0	\$0	\$110,691	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$36,897	\$0
Floor Finishes	\$0	\$0	\$0	\$0	\$36,897	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$36,897	\$0
Plumbing	\$310,610	\$0	\$0	\$0	\$50,893	\$0
Plumbing Fixtures	\$0	\$0	\$0	\$0	\$50,893	\$0
Domestic Water Distribution	\$196,350	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$114,260	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$0	\$0	\$0	\$97,368
Distribution Systems	\$0	\$0	\$0	\$0	\$0	\$0
Terminal and Package Units	\$0	\$0	\$0	\$0	\$0	\$97,368
Fire Protection	\$0	\$0	\$0	\$0	\$516,487	\$0
Sprinklers	\$0	\$0	\$0	\$0	\$0	\$0
Standpipe Systems	\$0	\$0	\$0	\$0	\$484,679	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$31,808	\$0
Electrical	\$0	\$0	\$0	\$0	\$3,315,666	\$0
Electrical Service and Distribution	\$0	\$0	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$0	\$0	\$0	\$3,315,666	\$0
Communications and Security	\$0	\$0	\$0	\$0	\$0	\$0
Other Electrical Services	\$0	\$0	\$0	\$0	\$0	\$0

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

System	2028	2029	2030	2031	2032
Cumulative Needs by Year	\$7,805,332	\$7,961,437	\$10,833,751	\$11,050,426	\$11,271,435
Needs by Year	\$0	\$0	\$2,713,084	\$0	\$0
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
Roofing	\$0	\$0	\$0	\$0	\$0
Roof Coverings	\$0	\$0	\$0	\$0	\$0
Interior Construction	\$0	\$0	\$0	\$0	\$0
Interior Doors	\$0	\$0	\$0	\$0	\$0
Fittings	\$0	\$0	\$0	\$0	\$0
Interior Finishes	\$0	\$0	\$0	\$0	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$0	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$0
Plumbing	\$0	\$0	\$0	\$0	\$0
Plumbing Fixtures	\$0	\$0	\$0	\$0	\$0
Domestic Water Distribution	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$1,163,734	\$0	\$0
Distribution Systems	\$0	\$0	\$1,163,734	\$0	\$0
Terminal and Package Units	\$0	\$0	\$0	\$0	\$0
Fire Protection	\$0	\$0	\$1,549,350	\$0	\$0
Sprinklers	\$0	\$0	\$1,549,350	\$0	\$0
Standpipe Systems	\$0	\$0	\$0	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$0
Electrical	\$0	\$0	\$0	\$0	\$0
Electrical Service and Distribution	\$0	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$0	\$0	\$0	\$0
Communications and Security	\$0	\$0	\$0	\$0	\$0
Other Electrical Services	\$0	\$0	\$0	\$0	\$0

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

System	2033	2034	2035	2036	2037
Cumulative Needs by Year	\$12,880,897	\$13,138,519	\$13,424,097	\$13,692,578	\$13,966,430
Needs by Year	\$1,384,036	\$0	\$22,808	\$0	\$0
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
Roofing	\$0	\$0	\$0	\$0	\$0
Roof Coverings	\$0	\$0	\$0	\$0	\$0
Interior Construction	\$0	\$0	\$22,808	\$0	\$0
Interior Doors	\$0	\$0	\$0	\$0	\$0
Fittings	\$0	\$0	\$22,808	\$0	\$0
Interior Finishes	\$0	\$0	\$0	\$0	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$0	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$0
Plumbing	\$0	\$0	\$0	\$0	\$0
Plumbing Fixtures	\$0	\$0	\$0	\$0	\$0
Domestic Water Distribution	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$0	\$0	\$0
Distribution Systems	\$0	\$0	\$0	\$0	\$0
Terminal and Package Units	\$0	\$0	\$0	\$0	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$0
Sprinklers	\$0	\$0	\$0	\$0	\$0
Standpipe Systems	\$0	\$0	\$0	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$0
Electrical	\$1,384,036	\$0	\$0	\$0	\$0
Electrical Service and Distribution	\$616,751	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$0	\$0	\$0	\$0
Communications and Security	\$767,285	\$0	\$0	\$0	\$0
Other Electrical Services	\$0	\$0	\$0	\$0	\$0

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

System	2038	2039	2040	2041	2042
Cumulative Needs by Year	\$14,931,540	\$15,230,175	\$15,534,777	\$15,845,470	\$16,162,384
Needs by Year	\$685,784	\$0	\$0	\$0	\$0
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
Roofing	\$0	\$0	\$0	\$0	\$0
Roof Coverings	\$0	\$0	\$0	\$0	\$0
Interior Construction	\$0	\$0	\$0	\$0	\$0
Interior Doors	\$0	\$0	\$0	\$0	\$0
Fittings	\$0	\$0	\$0	\$0	\$0
Interior Finishes	\$0	\$0	\$0	\$0	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$0	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$0
Plumbing	\$0	\$0	\$0	\$0	\$0
Plumbing Fixtures	\$0	\$0	\$0	\$0	\$0
Domestic Water Distribution	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$0	\$0	\$0
Distribution Systems	\$0	\$0	\$0	\$0	\$0
Terminal and Package Units	\$0	\$0	\$0	\$0	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$0
Sprinklers	\$0	\$0	\$0	\$0	\$0
Standpipe Systems	\$0	\$0	\$0	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$0
Electrical	\$685,784	\$0	\$0	\$0	\$0
Electrical Service and Distribution	\$0	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$0	\$0	\$0	\$0
Communications and Security	\$0	\$0	\$0	\$0	\$0
Other Electrical Services	\$685,784	\$0	\$0	\$0	\$0

RECREATION CENTER
FACILITY CONDITION INFORMATION

Recreation Center

The project included facilities at 1 locations totaling approximately 40,000 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 2042 is shown in the Forecasted Needs Summarized by System: Recreation Center Table.

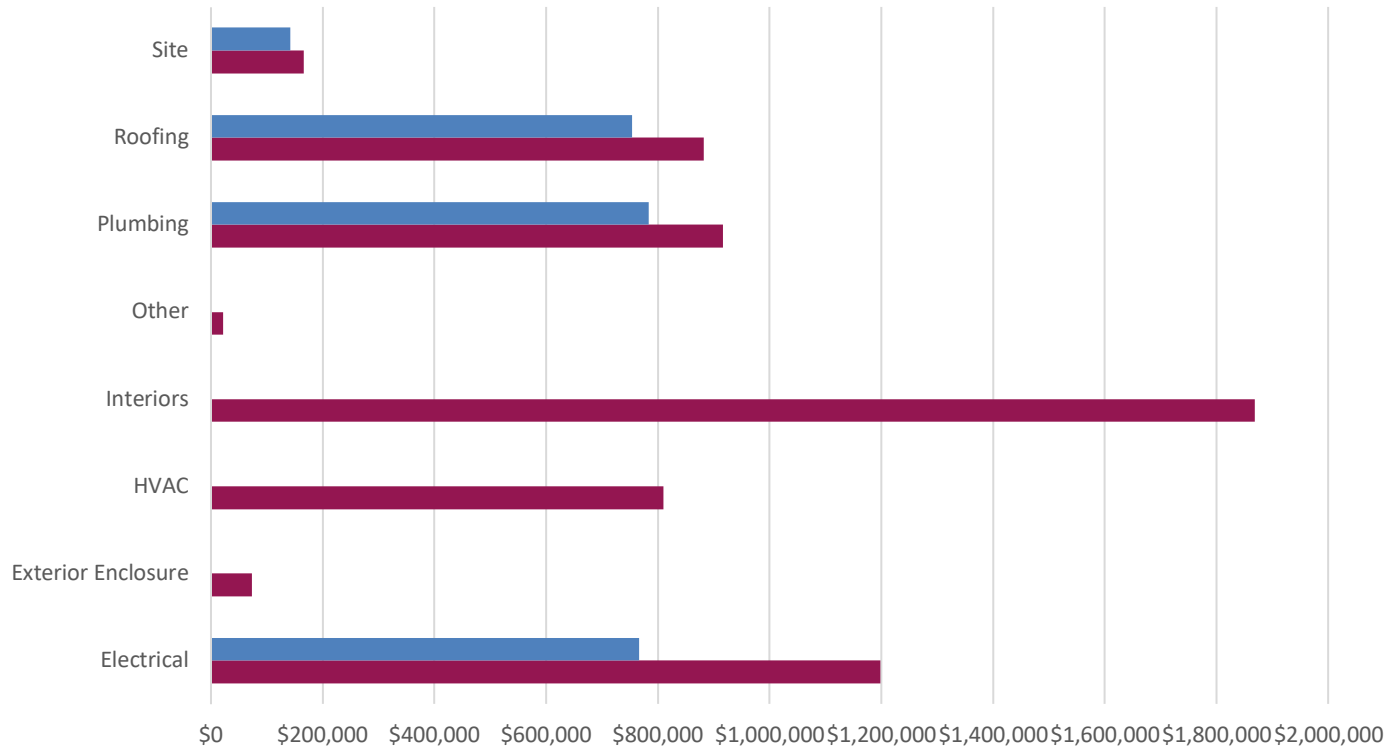
Table 48. Facility Description: Summary of Findings: Recreation Center

Name	Area (SF)	Total Needs 2022	Current Replacement Value	2022 FCI %	Total Needs 2027	2027 FCI %
Casper Recreation Center	40,000	\$2,302,673	11,786,684	20	\$5,768,507	42
SUBTOTAL	40,000	\$2,302,673	\$11,786,684	20	\$5,768,507	42
Site and Infrastructure (excluded from FCI calculations)		\$141,708			\$165,781	
TOTALS	40,000	\$2,444,381	\$11,786,684		\$5,934,288	

Note: The average FCI for the Recreation Center facilities assessed is 20 while the average FCI in 5 years is estimated to be 42 assuming current sustainment levels.

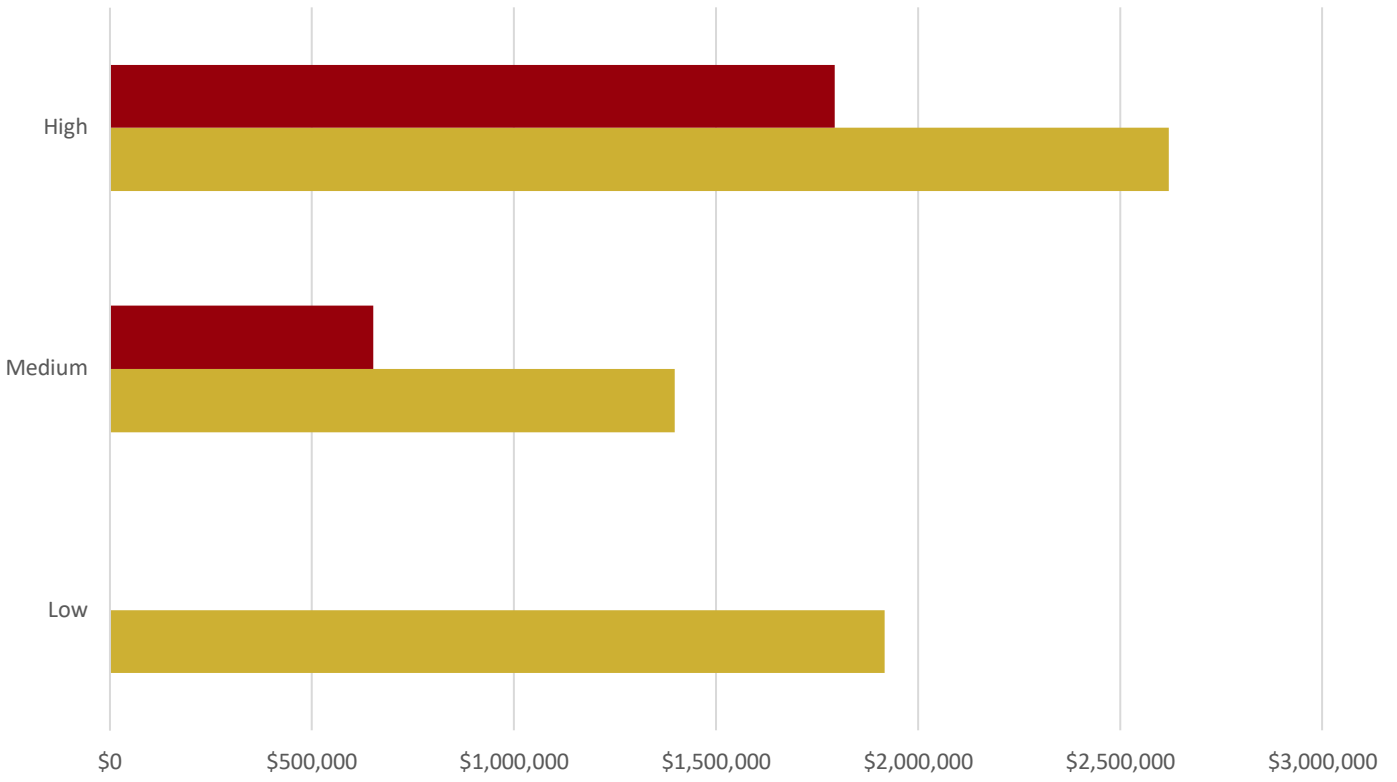
Figures below show the current and forecasted needs respectively for all Recreation Center locations grouped by system.

Figure 43. Comparison of 2022 Current Needs vs. 2027 Forecasted Needs by System Group: Recreation Center



	Electrical	Exterior Enclosure	HVAC	Interiors	Other	Plumbing	Roofing	Site
■ 2022	\$765,854	\$0	\$0	\$0	\$0	\$783,376	\$753,443	\$141,708
■ 2027	\$1,197,879	\$73,453	\$810,011	\$1,867,923	\$21,353	\$916,453	\$881,435	\$165,781

Figure 44. Comparison of 2022 Current Needs vs. 2027 Forecasted Needs by Priority: Recreation Center



	Low	Medium	High
■ 2022	\$0	\$651,304	\$1,793,077
■ 2027	\$1,916,607	\$1,397,718	\$2,619,963

Renewal Forecast

The renewal forecast below for Recreation Center 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 45. Current and Forecasted Needs: Summarized by Reporting Period (Current +10 Years): Recreation Center

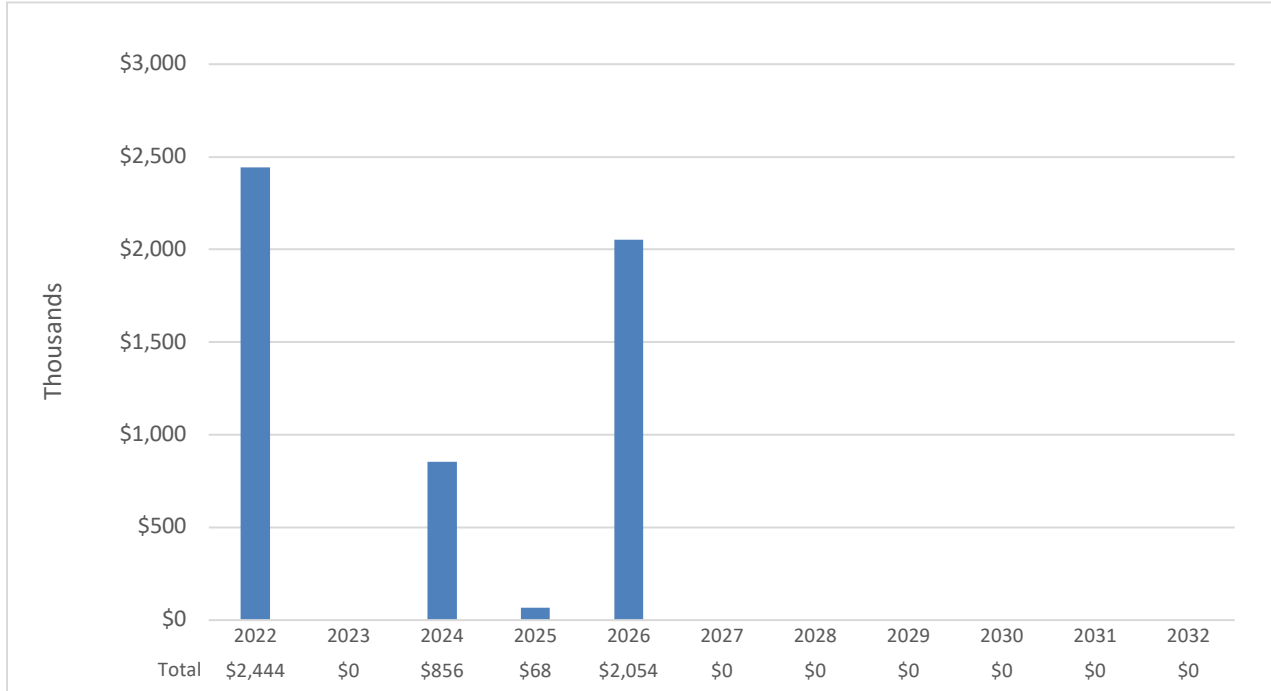
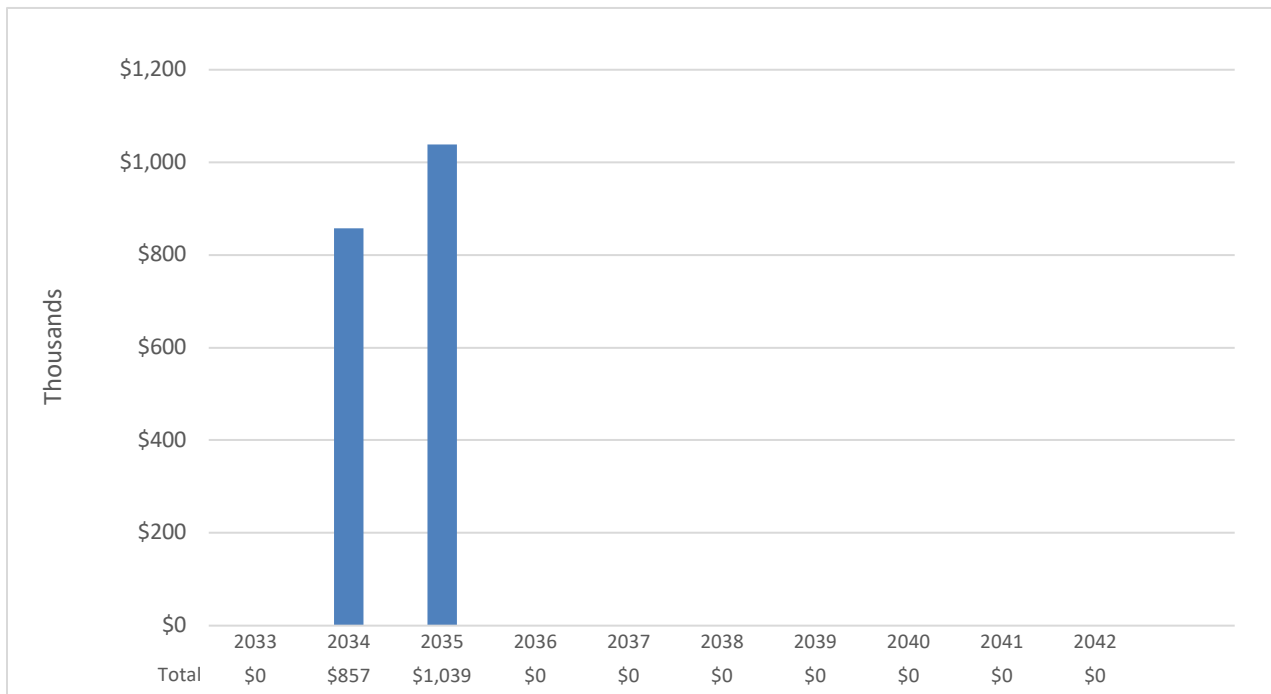


Figure 46. Current and Forecasted Needs: Summarized by Reporting Period (Years 11-20): Recreation Center



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Table 49. Current and Forecasted Needs Summarized by System (Current + 5 years): Recreation Center

System	2022	2023	2024	2025	2026	2027
Cumulative Needs by Year	\$2,444,381	\$2,591,045	\$3,550,532	\$3,689,680	\$5,817,928	\$5,934,288
Needs by Year	\$2,444,381	\$0	\$855,848	\$68,138	\$2,054,453	\$0
Exterior Enclosure	\$0	\$0	\$0	\$0	\$72,013	\$0
Exterior Walls - Finishes	\$0	\$0	\$0	\$0	\$47,730	\$0
Exterior Windows	\$0	\$0	\$0	\$0	\$24,283	\$0
Roofing	\$753,443	\$0	\$0	\$0	\$0	\$0
Roof Coverings	\$753,443	\$0	\$0	\$0	\$0	\$0
Interior Construction	\$0	\$0	\$0	\$0	\$0	\$0
Interior Doors	\$0	\$0	\$0	\$0	\$0	\$0
Interior Finishes	\$0	\$0	\$159,359	\$0	\$1,665,501	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$439,612	\$0
Floor Finishes	\$0	\$0	\$0	\$0	\$1,225,889	\$0
Ceiling Finishes	\$0	\$0	\$159,359	\$0	\$0	\$0
Plumbing	\$783,376	\$0	\$0	\$0	\$0	\$0
Domestic Water Distribution	\$401,544	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$309,554	\$0	\$0	\$0	\$0	\$0
Rain Water Drainage	\$72,278	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$696,489	\$68,138	\$0	\$0
Cooling Generating Systems	\$0	\$0	\$0	\$68,138	\$0	\$0
Distribution Systems	\$0	\$0	\$575,763	\$0	\$0	\$0
Controls and Instrumentation	\$0	\$0	\$120,726	\$0	\$0	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$20,934	\$0
Sprinklers	\$0	\$0	\$0	\$0	\$0	\$0
Standpipe Systems	\$0	\$0	\$0	\$0	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$20,934	\$0
Electrical	\$765,854	\$0	\$0	\$0	\$296,005	\$0
Electrical Service and Distribution	\$0	\$0	\$0	\$0	\$296,005	\$0
Lighting - Branch Wiring	\$638,090	\$0	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$0	\$0	\$0	\$0	\$0
Communications and Security	\$127,764	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$141,708	\$0	\$0	\$0	\$0	\$0
Vehicular Pavements	\$21,245	\$0	\$0	\$0	\$0	\$0
Parking Lots	\$120,463	\$0	\$0	\$0	\$0	\$0

Table 50. Current and Forecasted Needs Summarized by System (Years 6 - 10): Recreation Center

System	2028	2029	2030	2031	2032
Cumulative Needs by Year	\$6,052,972	\$6,174,031	\$6,297,514	\$6,423,463	\$6,551,931
Needs by Year	\$0	\$0	\$0	\$0	\$0
Exterior Enclosure	\$0	\$0	\$0	\$0	\$0
Exterior Walls - Finishes	\$0	\$0	\$0	\$0	\$0
Exterior Windows	\$0	\$0	\$0	\$0	\$0
Roofing	\$0	\$0	\$0	\$0	\$0
Roof Coverings	\$0	\$0	\$0	\$0	\$0
Interior Construction	\$0	\$0	\$0	\$0	\$0
Interior Doors	\$0	\$0	\$0	\$0	\$0
Interior Finishes	\$0	\$0	\$0	\$0	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$0	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$0
Plumbing	\$0	\$0	\$0	\$0	\$0
Domestic Water Distribution	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$0	\$0	\$0	\$0	\$0
Rain Water Drainage	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$0	\$0	\$0
Cooling Generating Systems	\$0	\$0	\$0	\$0	\$0
Distribution Systems	\$0	\$0	\$0	\$0	\$0
Controls and Instrumentation	\$0	\$0	\$0	\$0	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$0
Sprinklers	\$0	\$0	\$0	\$0	\$0
Standpipe Systems	\$0	\$0	\$0	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$0
Electrical	\$0	\$0	\$0	\$0	\$0
Electrical Service and Distribution	\$0	\$0	\$0	\$0	\$0
Lighting - Branch Wiring	\$0	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$0	\$0	\$0	\$0
Communications and Security	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Vehicular Pavements	\$0	\$0	\$0	\$0	\$0
Parking Lots	\$0	\$0	\$0	\$0	\$0

Table 51. Current and Forecasted Needs Summarized by System (Years 11 - 15): Recreation Center

System	2033	2034	2035	2036	2037
Cumulative Needs by Year	\$6,682,969	\$7,674,106	\$8,866,332	\$9,043,658	\$9,224,536
Needs by Year	\$0	\$857,478	\$1,038,745	\$0	\$0
Exterior Enclosure	\$0	\$0	\$0	\$0	\$0
Exterior Walls - Finishes	\$0	\$0	\$0	\$0	\$0
Exterior Windows	\$0	\$0	\$0	\$0	\$0
Roofing	\$0	\$0	\$0	\$0	\$0
Roof Coverings	\$0	\$0	\$0	\$0	\$0
Interior Construction	\$0	\$0	\$188,135	\$0	\$0
Interior Doors	\$0	\$0	\$188,135	\$0	\$0
Interior Finishes	\$0	\$0	\$0	\$0	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$0	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$0
Plumbing	\$0	\$0	\$0	\$0	\$0
Domestic Water Distribution	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$0	\$0	\$0	\$0	\$0
Rain Water Drainage	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$0	\$0	\$0
Cooling Generating Systems	\$0	\$0	\$0	\$0	\$0
Distribution Systems	\$0	\$0	\$0	\$0	\$0
Controls and Instrumentation	\$0	\$0	\$0	\$0	\$0
Fire Protection	\$0	\$0	\$850,610	\$0	\$0
Sprinklers	\$0	\$0	\$625,449	\$0	\$0
Standpipe Systems	\$0	\$0	\$225,161	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$0
Electrical	\$0	\$857,478	\$0	\$0	\$0
Electrical Service and Distribution	\$0	\$0	\$0	\$0	\$0
Lighting - Branch Wiring	\$0	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$857,478	\$0	\$0	\$0
Communications and Security	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Vehicular Pavements	\$0	\$0	\$0	\$0	\$0
Parking Lots	\$0	\$0	\$0	\$0	\$0

Table 52. Current and Forecasted Needs Summarized by System (Years 16-20): Recreation Center

System	2038	2039	2040	2041	2042
Cumulative Needs by Year	\$9,409,022	\$9,597,207	\$9,789,147	\$9,984,931	\$10,184,630
Needs by Year	\$0	\$0	\$0	\$0	\$0
Exterior Enclosure	\$0	\$0	\$0	\$0	\$0
Exterior Walls - Finishes	\$0	\$0	\$0	\$0	\$0
Exterior Windows	\$0	\$0	\$0	\$0	\$0
Roofing	\$0	\$0	\$0	\$0	\$0
Roof Coverings	\$0	\$0	\$0	\$0	\$0
Interior Construction	\$0	\$0	\$0	\$0	\$0
Interior Doors	\$0	\$0	\$0	\$0	\$0
Interior Finishes	\$0	\$0	\$0	\$0	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$0	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$0
Plumbing	\$0	\$0	\$0	\$0	\$0
Domestic Water Distribution	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$0	\$0	\$0	\$0	\$0
Rain Water Drainage	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$0	\$0	\$0
Cooling Generating Systems	\$0	\$0	\$0	\$0	\$0
Distribution Systems	\$0	\$0	\$0	\$0	\$0
Controls and Instrumentation	\$0	\$0	\$0	\$0	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$0
Sprinklers	\$0	\$0	\$0	\$0	\$0
Standpipe Systems	\$0	\$0	\$0	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$0
Electrical	\$0	\$0	\$0	\$0	\$0
Electrical Service and Distribution	\$0	\$0	\$0	\$0	\$0
Lighting - Branch Wiring	\$0	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$0	\$0	\$0	\$0
Communications and Security	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Vehicular Pavements	\$0	\$0	\$0	\$0	\$0
Parking Lots	\$0	\$0	\$0	\$0	\$0

REFUSE COLLECTION
FACILITY CONDITION INFORMATION

Refuse Collection

The project included facilities at 2 locations totaling approximately 10,195 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 2042 is shown in the Forecasted Needs Summarized by System: Refuse Collection Table.

Table 53. Facility Description: Summary of Findings: Refuse Collection

Name	Area (SF)	Total Needs 2022	Current Replacement Value	2022 FCI %	Total Needs 2027	2027 FCI %
Solid Waste Administration Receiving	6,200	\$0	1,960,976	0	\$428,392	19
Solid Waste Scale House	3,995	\$104,417	1,017,885	10	\$273,863	23
SUBTOTAL	10,195	\$104,417	\$2,978,861	4	\$702,255	20
Site and Infrastructure (excluded from FCI calculations)		\$0			\$0	
TOTALS	10,195	\$104,417	\$2,978,861		\$702,255	

Note: The average FCI for the Refuse Collection facilities assessed is 4 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 Refuse Collection locations grouped by system.

Figure 47. Comparison of 2022 Current Needs vs. 2027 Forecasted Needs by System Group: Refuse Collection

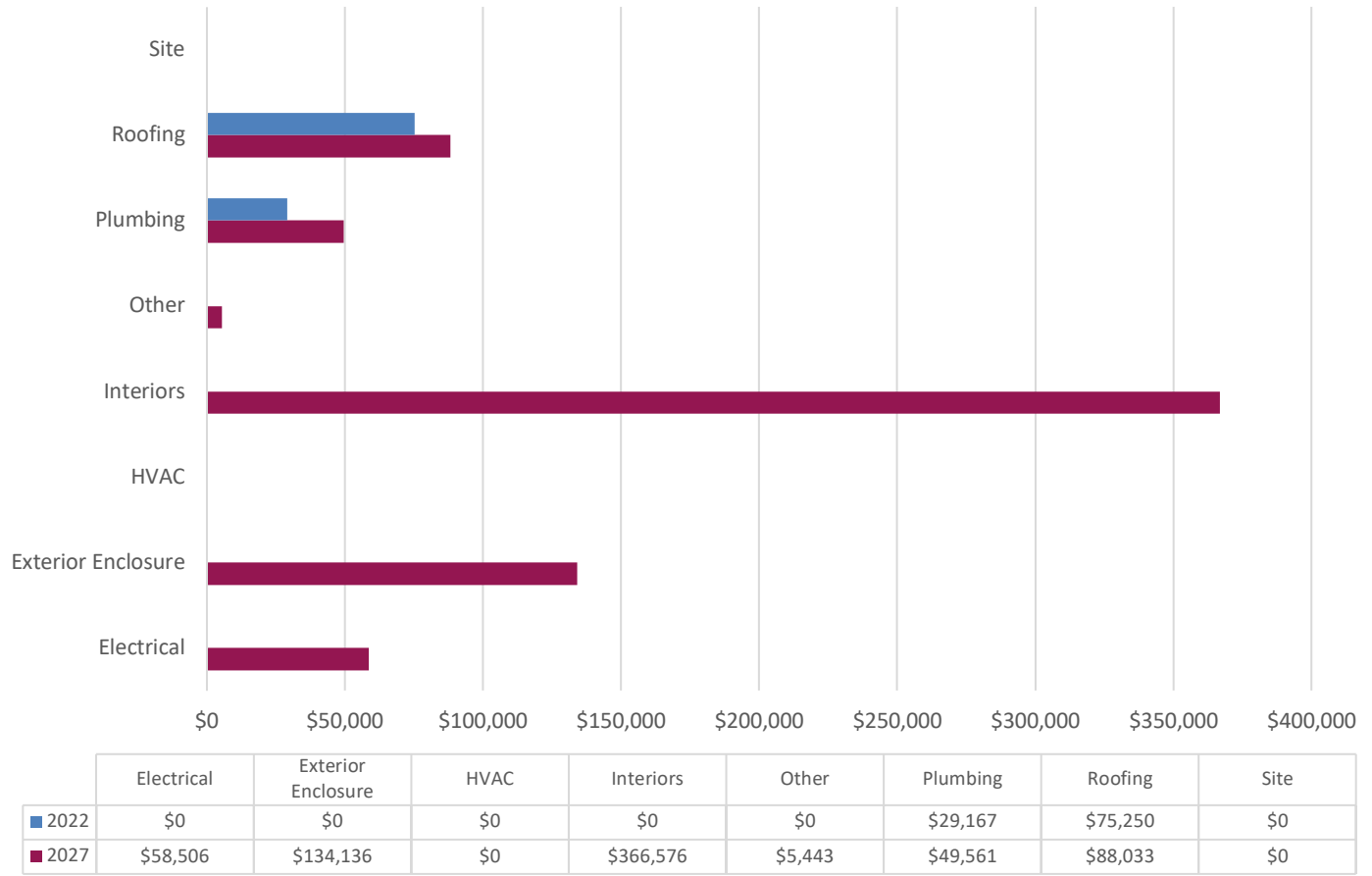
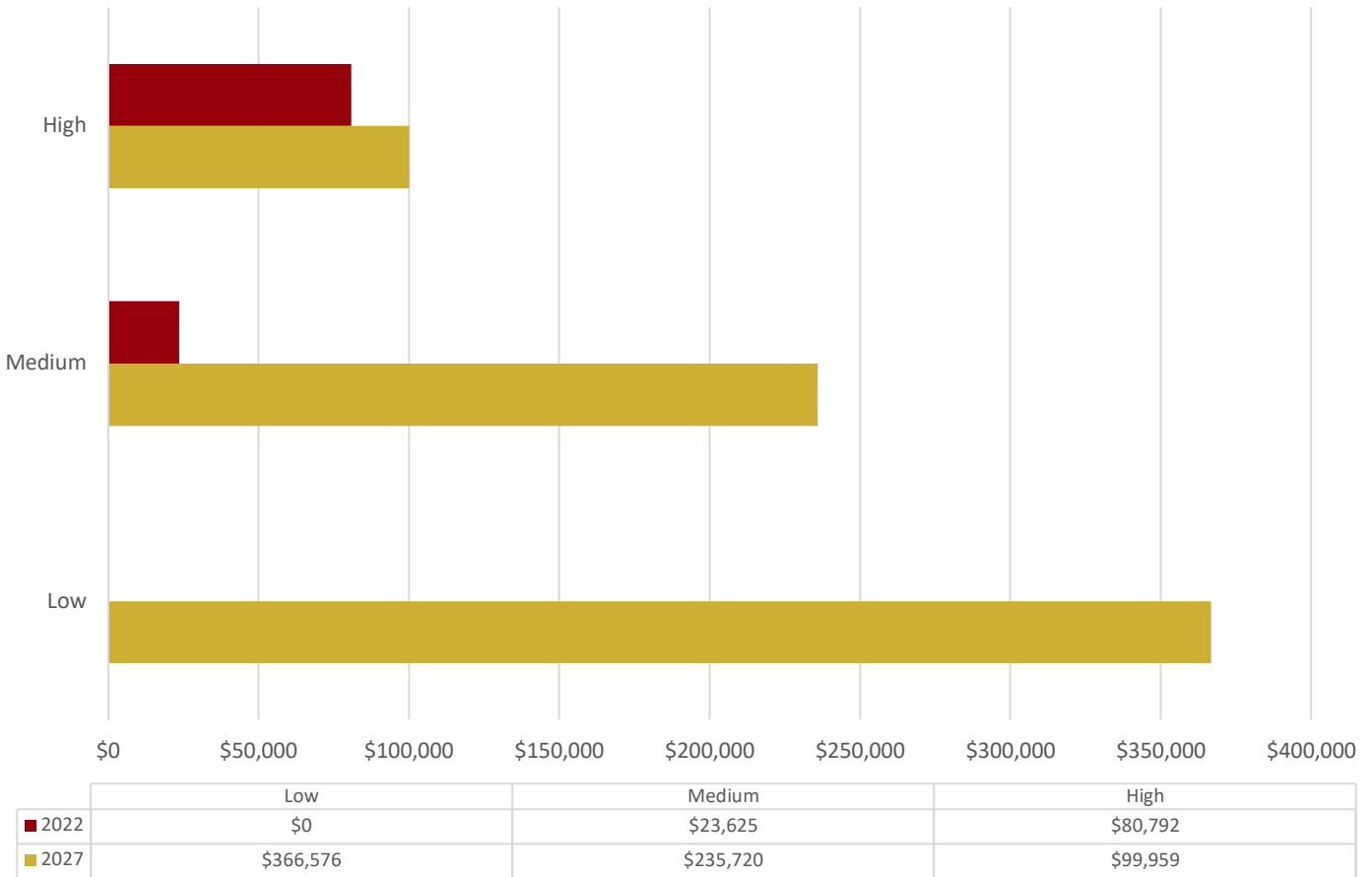


Figure 48. Comparison of 2022 Current Needs vs. 2027 Forecasted Needs by Priority: Refuse Collection



Renewal Forecast

The renewal forecast below for Refuse Collection 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 49. Current and Forecasted Needs: Summarized by Reporting Period (Current +10 Years): Refuse Collection

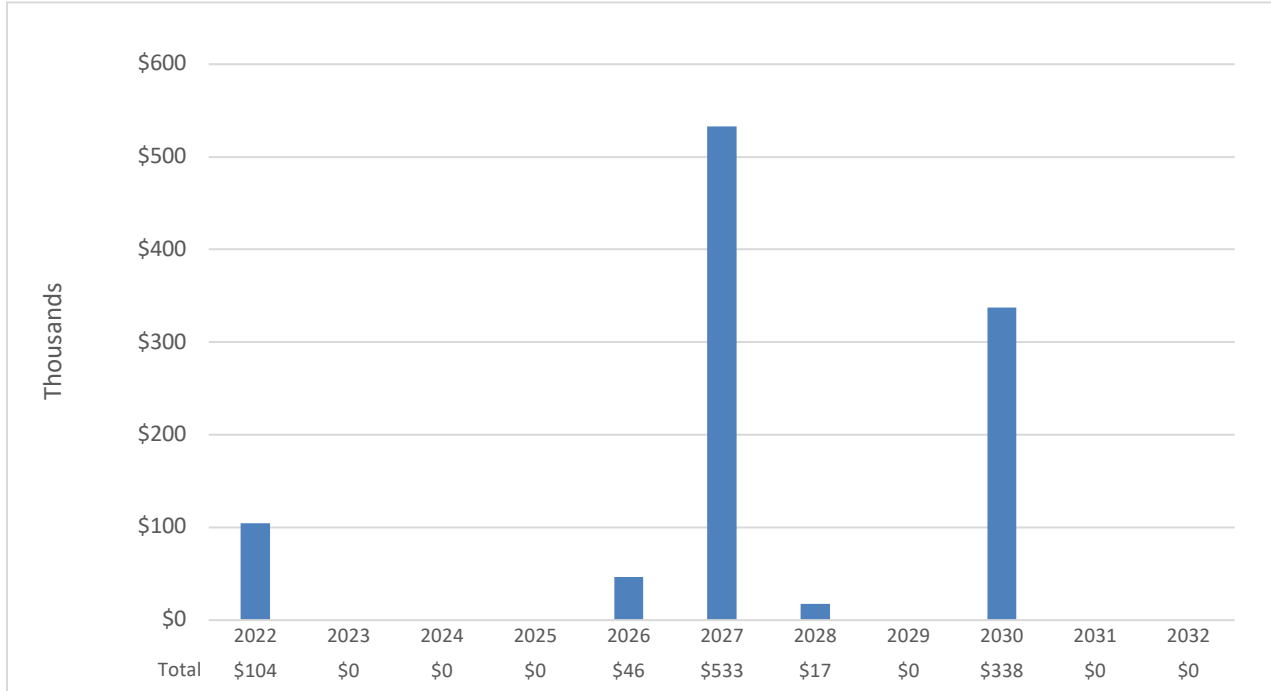
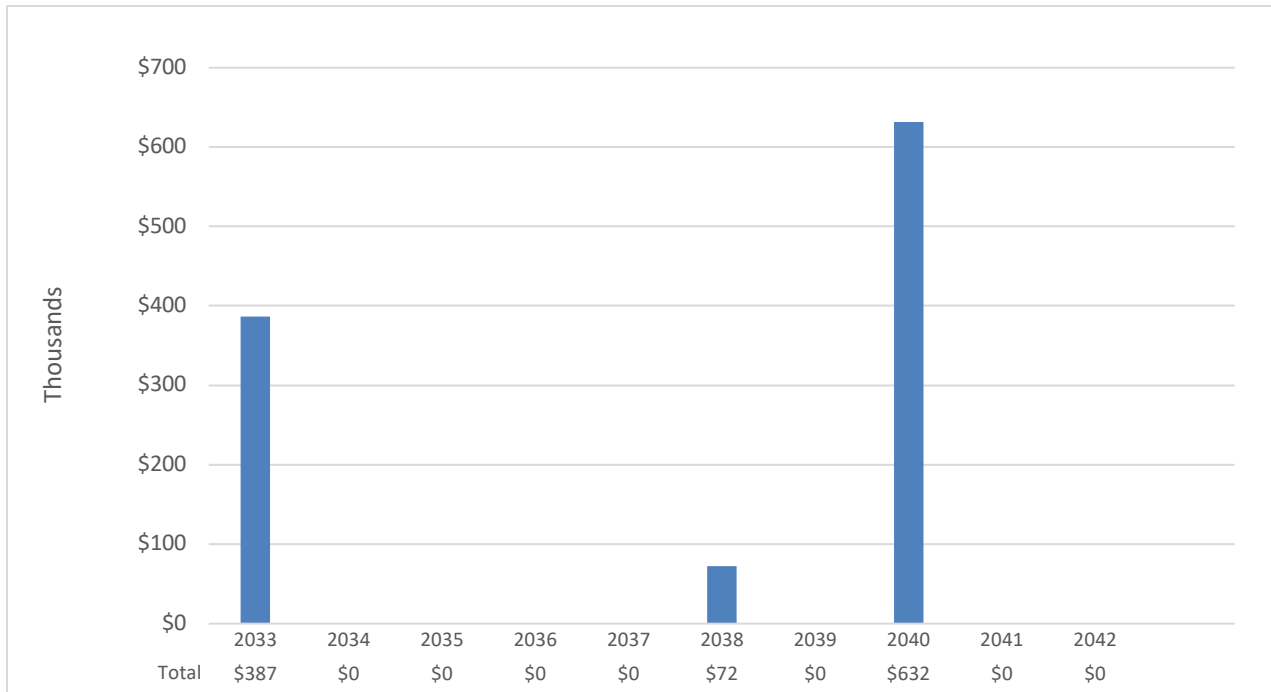


Figure 50. Current and Forecasted Needs: Summarized by Reporting Period (Years 11-20): Refuse Collection



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Table 54. Current and Forecasted Needs Summarized by System (Current + 5 years): Refuse Collection

System	2022	2023	2024	2025	2026	2027
Cumulative Needs by Year	\$104,417	\$110,682	\$115,110	\$117,412	\$166,060	\$702,255
Needs by Year	\$104,417	\$0	\$0	\$0	\$46,301	\$532,874
Exterior Enclosure	\$0	\$0	\$0	\$0	\$0	\$134,136
Exterior Walls - Finishes	\$0	\$0	\$0	\$0	\$0	\$0
Exterior Windows	\$0	\$0	\$0	\$0	\$0	\$51,267
Exterior Doors	\$0	\$0	\$0	\$0	\$0	\$82,869
Roofing	\$75,250	\$0	\$0	\$0	\$0	\$0
Roof Coverings	\$75,250	\$0	\$0	\$0	\$0	\$0
Interior Construction	\$0	\$0	\$0	\$0	\$0	\$0
Interior Doors	\$0	\$0	\$0	\$0	\$0	\$0
Fittings	\$0	\$0	\$0	\$0	\$0	\$0
Interior Finishes	\$0	\$0	\$0	\$0	\$25,828	\$340,232
Wall Finishes	\$0	\$0	\$0	\$0	\$25,828	\$0
Floor Finishes	\$0	\$0	\$0	\$0	\$0	\$187,723
Ceiling Finishes	\$0	\$0	\$0	\$0	\$0	\$152,509
Plumbing	\$29,167	\$0	\$0	\$0	\$15,137	\$0
Plumbing Fixtures	\$0	\$0	\$0	\$0	\$15,137	\$0
Domestic Water Distribution	\$5,542	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$23,625	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$0	\$0	\$0	\$0
Distribution Systems	\$0	\$0	\$0	\$0	\$0	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$5,336	\$0
Sprinklers	\$0	\$0	\$0	\$0	\$0	\$0
Standpipe Systems	\$0	\$0	\$0	\$0	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$5,336	\$0
Electrical	\$0	\$0	\$0	\$0	\$0	\$58,506
Electrical Service and Distribution	\$0	\$0	\$0	\$0	\$0	\$0
Lighting - Branch Wiring	\$0	\$0	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$0	\$0	\$0	\$0	\$0
Communications and Security	\$0	\$0	\$0	\$0	\$0	\$58,506
Other Electrical Services	\$0	\$0	\$0	\$0	\$0	\$0

Table 55. Current and Forecasted Needs Summarized by System (Years 6 - 10): Refuse Collection

System	2028	2029	2030	2031	2032
Cumulative Needs by Year	\$733,616	\$748,290	\$1,100,860	\$1,122,881	\$1,145,337
Needs by Year	\$17,314	\$0	\$337,609	\$0	\$0
Exterior Enclosure	\$0	\$0	\$14,611	\$0	\$0
Exterior Walls - Finishes	\$0	\$0	\$14,611	\$0	\$0
Exterior Windows	\$0	\$0	\$0	\$0	\$0
Exterior Doors	\$0	\$0	\$0	\$0	\$0
Roofing	\$0	\$0	\$144,985	\$0	\$0
Roof Coverings	\$0	\$0	\$144,985	\$0	\$0
Interior Construction	\$0	\$0	\$0	\$0	\$0
Interior Doors	\$0	\$0	\$0	\$0	\$0
Fittings	\$0	\$0	\$0	\$0	\$0
Interior Finishes	\$17,314	\$0	\$0	\$0	\$0
Wall Finishes	\$17,314	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$0	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$0
Plumbing	\$0	\$0	\$0	\$0	\$0
Plumbing Fixtures	\$0	\$0	\$0	\$0	\$0
Domestic Water Distribution	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$22,631	\$0	\$0
Distribution Systems	\$0	\$0	\$22,631	\$0	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$0
Sprinklers	\$0	\$0	\$0	\$0	\$0
Standpipe Systems	\$0	\$0	\$0	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$0
Electrical	\$0	\$0	\$155,382	\$0	\$0
Electrical Service and Distribution	\$0	\$0	\$0	\$0	\$0
Lighting - Branch Wiring	\$0	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$0	\$95,674	\$0	\$0
Communications and Security	\$0	\$0	\$0	\$0	\$0
Other Electrical Services	\$0	\$0	\$59,708	\$0	\$0

Table 56. Current and Forecasted Needs Summarized by System (Years 11 - 15): Refuse Collection

System	2033	2034	2035	2036	2037
Cumulative Needs by Year	\$1,555,194	\$1,586,302	\$1,618,026	\$1,650,387	\$1,683,394
Needs by Year	\$386,952	\$0	\$0	\$0	\$0
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
Roofing	\$0	\$0	\$0	\$0	\$0
Roof Coverings	\$0	\$0	\$0	\$0	\$0
Interior Construction	\$0	\$0	\$0	\$0	\$0
Interior Doors	\$0	\$0	\$0	\$0	\$0
Fittings	\$0	\$0	\$0	\$0	\$0
Interior Finishes	\$246,888	\$0	\$0	\$0	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$136,221	\$0	\$0	\$0	\$0
Ceiling Finishes	\$110,667	\$0	\$0	\$0	\$0
Plumbing	\$0	\$0	\$0	\$0	\$0
Plumbing Fixtures	\$0	\$0	\$0	\$0	\$0
Domestic Water Distribution	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$0	\$0	\$0
Distribution Systems	\$0	\$0	\$0	\$0	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$0
Sprinklers	\$0	\$0	\$0	\$0	\$0
Standpipe Systems	\$0	\$0	\$0	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$0
Electrical	\$140,064	\$0	\$0	\$0	\$0
Electrical Service and Distribution	\$55,430	\$0	\$0	\$0	\$0
Lighting - Branch Wiring	\$84,634	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$0	\$0	\$0	\$0
Communications and Security	\$0	\$0	\$0	\$0	\$0
Other Electrical Services	\$0	\$0	\$0	\$0	\$0

Table 57. Current and Forecasted Needs Summarized by System (Years 16-20): Refuse Collection

System	2038	2039	2040	2041	2042
Cumulative Needs by Year	\$1,789,293	\$1,825,079	\$2,493,511	\$2,543,385	\$2,594,250
Needs by Year	\$72,229	\$0	\$631,933	\$0	\$0
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
Roofing	\$0	\$0	\$0	\$0	\$0
Roof Coverings	\$0	\$0	\$0	\$0	\$0
Interior Construction	\$0	\$0	\$85,456	\$0	\$0
Interior Doors	\$0	\$0	\$58,055	\$0	\$0
Fittings	\$0	\$0	\$27,401	\$0	\$0
Interior Finishes	\$0	\$0	\$0	\$0	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$0	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$0
Plumbing	\$0	\$0	\$108,405	\$0	\$0
Plumbing Fixtures	\$0	\$0	\$39,903	\$0	\$0
Domestic Water Distribution	\$0	\$0	\$13,015	\$0	\$0
Sanitary Waste	\$0	\$0	\$55,487	\$0	\$0
HVAC	\$0	\$0	\$42,814	\$0	\$0
Distribution Systems	\$0	\$0	\$42,814	\$0	\$0
Fire Protection	\$0	\$0	\$145,567	\$0	\$0
Sprinklers	\$0	\$0	\$107,034	\$0	\$0
Standpipe Systems	\$0	\$0	\$38,533	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$0
Electrical	\$72,229	\$0	\$249,691	\$0	\$0
Electrical Service and Distribution	\$0	\$0	\$98,815	\$0	\$0
Lighting - Branch Wiring	\$0	\$0	\$150,876	\$0	\$0
Lighting - Light Fixtures	\$72,229	\$0	\$0	\$0	\$0
Communications and Security	\$0	\$0	\$0	\$0	\$0
Other Electrical Services	\$0	\$0	\$0	\$0	\$0

STREETS
FACILITY CONDITION INFORMATION

Streets

The project included facilities at 1 locations totaling approximately 8,051 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 2042 is shown in the Forecasted Needs Summarized by System: Streets Table.

Table 58. Facility Description: Summary of Findings: Streets

Name	Area (SF)	Total Needs 2022	Current Replacement Value	2022 FCI %	Total Needs 2027	2027 FCI %
Traffic Shop and Offices	8,051	\$0	2,072,647	0	\$558,385	23
SUBTOTAL	8,051	\$0	\$2,072,647	0	\$558,385	23
Site and Infrastructure (excluded from FCI calculations)		\$0			\$0	
TOTALS	8,051	\$0	\$2,072,647		\$558,385	

Note: The average FCI for the Streets facilities assessed is 0 while the average FCI in 5 years is estimated to be 23 assuming current sustainment levels.

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

Figure 51. Comparison of 2022 Current Needs vs. 2027 Forecasted Needs by System Group: Streets

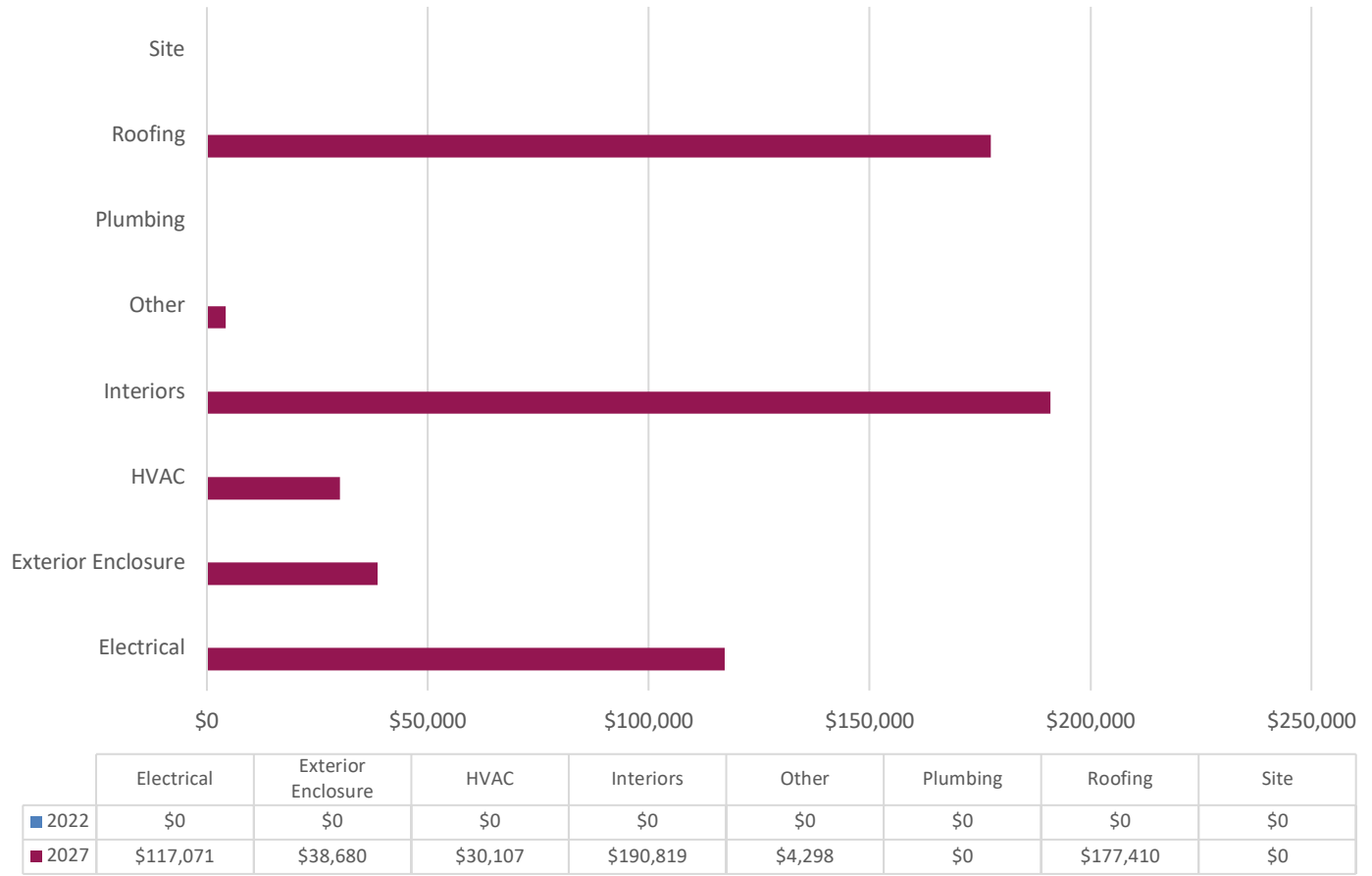
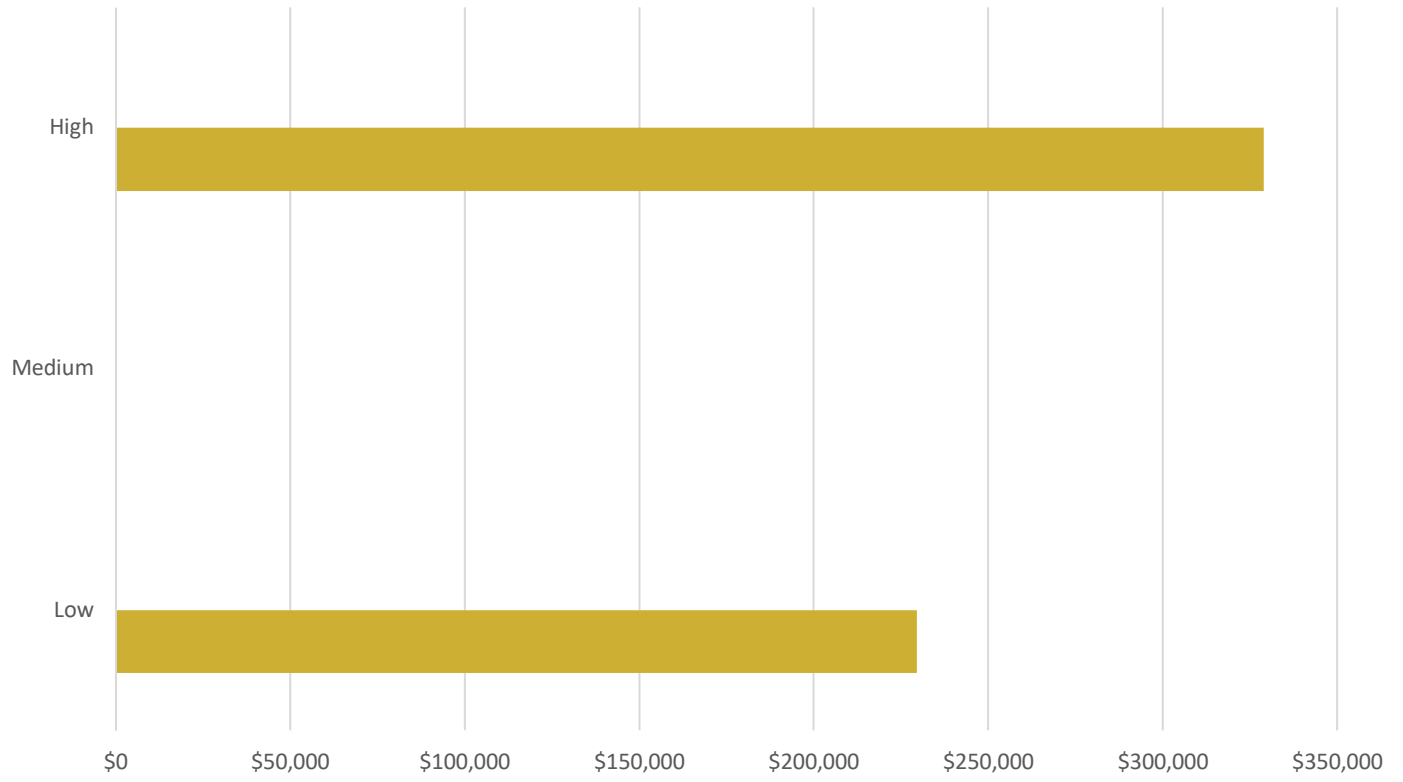


Figure 52. Comparison of 2022 Current Needs vs. 2027 Forecasted Needs by Priority: Streets



	Low	Medium	High
■ 2022	\$0	\$0	\$0
■ 2027	\$229,499	\$0	\$328,886

Renewal Forecast

The renewal forecast below for Streets 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 53. Current and Forecasted Needs: Summarized by Reporting Period (Current +10 Years): Streets

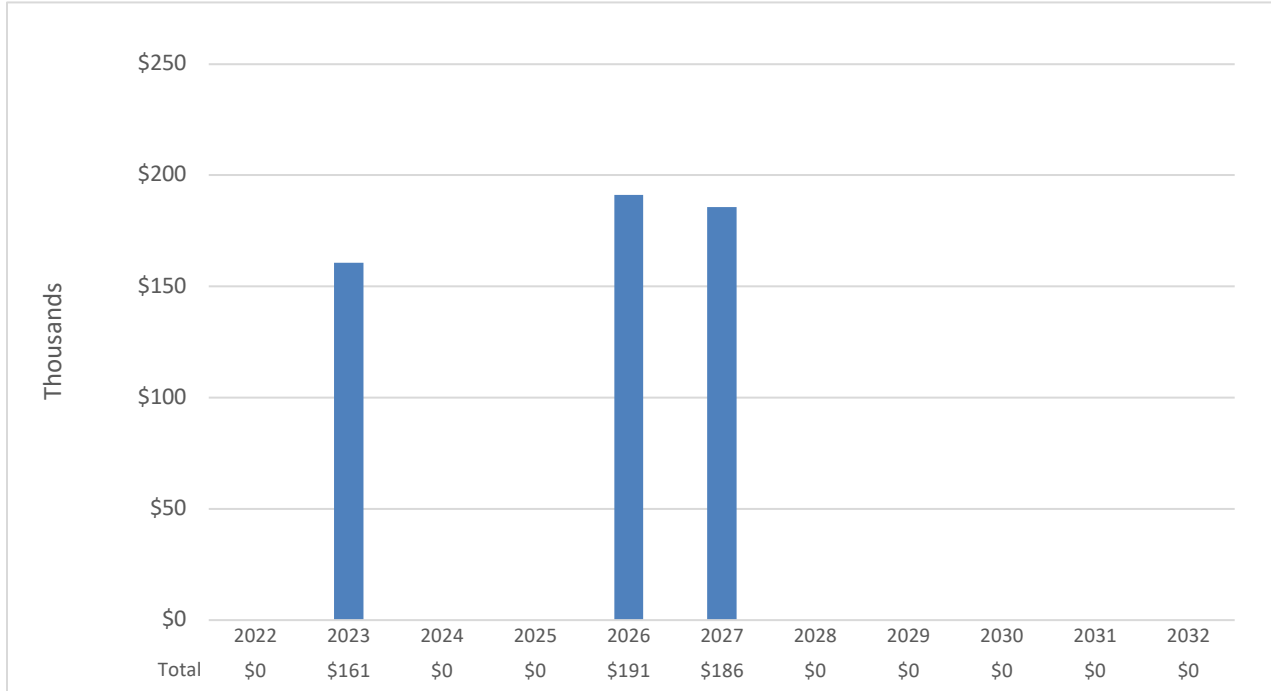
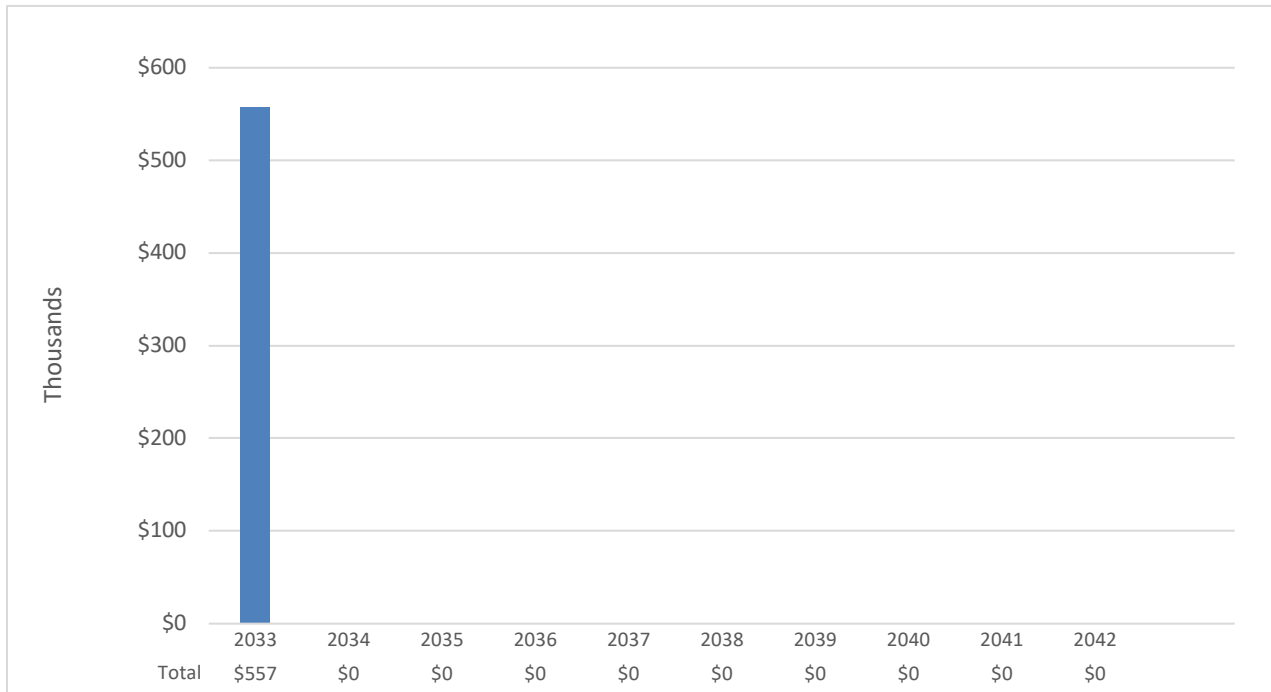


Figure 54. Current and Forecasted Needs: Summarized by Reporting Period (Years 11-20): Streets



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Table 59. Current and Forecasted Needs Summarized by System (Current + 5 years): Streets

System	2022	2023	2024	2025	2026	2027
Cumulative Needs by Year	\$0	\$160,748	\$167,178	\$170,521	\$365,224	\$558,385
Needs by Year	\$0	\$160,748	\$0	\$0	\$191,292	\$185,858
Exterior Enclosure	\$0	\$0	\$0	\$0	\$0	\$38,680
Exterior Walls - Finishes	\$0	\$0	\$0	\$0	\$0	\$38,680
Roofing	\$0	\$160,748	\$0	\$0	\$0	\$0
Roof Coverings	\$0	\$160,748	\$0	\$0	\$0	\$0
Interior Construction	\$0	\$0	\$0	\$0	\$0	\$0
Interior Doors	\$0	\$0	\$0	\$0	\$0	\$0
Interior Finishes	\$0	\$0	\$0	\$0	\$187,078	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$48,034	\$0
Floor Finishes	\$0	\$0	\$0	\$0	\$75,842	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$63,202	\$0
Plumbing	\$0	\$0	\$0	\$0	\$0	\$0
Plumbing Fixtures	\$0	\$0	\$0	\$0	\$0	\$0
Domestic Water Distribution	\$0	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$0	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$0	\$0	\$0	\$30,107
Distribution Systems	\$0	\$0	\$0	\$0	\$0	\$0
Terminal and Package Units	\$0	\$0	\$0	\$0	\$0	\$30,107
Fire Protection	\$0	\$0	\$0	\$0	\$4,214	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$4,214	\$0
Electrical	\$0	\$0	\$0	\$0	\$0	\$117,071
Electrical Service and Distribution	\$0	\$0	\$0	\$0	\$0	\$0
Lighting - Branch Wiring	\$0	\$0	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$0	\$0	\$0	\$0	\$117,071

Table 60. Current and Forecasted Needs Summarized by System (Years 6 - 10): Streets

System	2028	2029	2030	2031	2032
Cumulative Needs by Year	\$569,552	\$580,944	\$592,562	\$604,414	\$616,502
Needs by Year	\$0	\$0	\$0	\$0	\$0
Exterior Enclosure	\$0	\$0	\$0	\$0	\$0
Exterior Walls - Finishes	\$0	\$0	\$0	\$0	\$0
Roofing	\$0	\$0	\$0	\$0	\$0
Roof Coverings	\$0	\$0	\$0	\$0	\$0
Interior Construction	\$0	\$0	\$0	\$0	\$0
Interior Doors	\$0	\$0	\$0	\$0	\$0
Interior Finishes	\$0	\$0	\$0	\$0	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$0	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$0
Plumbing	\$0	\$0	\$0	\$0	\$0
Plumbing Fixtures	\$0	\$0	\$0	\$0	\$0
Domestic Water Distribution	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$0	\$0	\$0
Distribution Systems	\$0	\$0	\$0	\$0	\$0
Terminal and Package Units	\$0	\$0	\$0	\$0	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$0
Electrical	\$0	\$0	\$0	\$0	\$0
Electrical Service and Distribution	\$0	\$0	\$0	\$0	\$0
Lighting - Branch Wiring	\$0	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$0	\$0	\$0	\$0

Table 61. Current and Forecasted Needs Summarized by System (Years 11 - 15): Streets

System	2033	2034	2035	2036	2037
Cumulative Needs by Year	\$1,186,203	\$1,209,925	\$1,234,123	\$1,258,806	\$1,283,981
Needs by Year	\$557,370	\$0	\$0	\$0	\$0
Exterior Enclosure	\$0	\$0	\$0	\$0	\$0
Exterior Walls - Finishes	\$0	\$0	\$0	\$0	\$0
Roofing	\$0	\$0	\$0	\$0	\$0
Roof Coverings	\$0	\$0	\$0	\$0	\$0
Interior Construction	\$21,683	\$0	\$0	\$0	\$0
Interior Doors	\$21,683	\$0	\$0	\$0	\$0
Interior Finishes	\$0	\$0	\$0	\$0	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$0	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$0
Plumbing	\$146,167	\$0	\$0	\$0	\$0
Plumbing Fixtures	\$17,424	\$0	\$0	\$0	\$0
Domestic Water Distribution	\$48,400	\$0	\$0	\$0	\$0
Sanitary Waste	\$80,343	\$0	\$0	\$0	\$0
HVAC	\$114,030	\$0	\$0	\$0	\$0
Distribution Systems	\$114,030	\$0	\$0	\$0	\$0
Terminal and Package Units	\$0	\$0	\$0	\$0	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$0
Electrical	\$275,490	\$0	\$0	\$0	\$0
Electrical Service and Distribution	\$93,895	\$0	\$0	\$0	\$0
Lighting - Branch Wiring	\$181,595	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$0	\$0	\$0	\$0

Table 62. Current and Forecasted Needs Summarized by System (Years 16-20): Streets

System	2038	2039	2040	2041	2042
Cumulative Needs by Year	\$1,309,660	\$1,335,855	\$1,362,570	\$1,389,823	\$1,417,622
Needs by Year	\$0	\$0	\$0	\$0	\$0
Exterior Enclosure	\$0	\$0	\$0	\$0	\$0
Exterior Walls - Finishes	\$0	\$0	\$0	\$0	\$0
Roofing	\$0	\$0	\$0	\$0	\$0
Roof Coverings	\$0	\$0	\$0	\$0	\$0
Interior Construction	\$0	\$0	\$0	\$0	\$0
Interior Doors	\$0	\$0	\$0	\$0	\$0
Interior Finishes	\$0	\$0	\$0	\$0	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$0	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$0
Plumbing	\$0	\$0	\$0	\$0	\$0
Plumbing Fixtures	\$0	\$0	\$0	\$0	\$0
Domestic Water Distribution	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$0	\$0	\$0
Distribution Systems	\$0	\$0	\$0	\$0	\$0
Terminal and Package Units	\$0	\$0	\$0	\$0	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$0
Electrical	\$0	\$0	\$0	\$0	\$0
Electrical Service and Distribution	\$0	\$0	\$0	\$0	\$0
Lighting - Branch Wiring	\$0	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$0	\$0	\$0	\$0

WASTEWATER TREATMENT PLANT
FACILITY CONDITION INFORMATION

Wastewater Treatment Plant

The project included facilities at 3 locations totaling approximately 11,818 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 2042 is shown in the Forecasted Needs Summarized by System: Wastewater Treatment Plant Table.

Table 63. Facility Description: Summary of Findings: Wastewater Treatment Plant

Name	Area (SF)	Total Needs 2022	Current Replacement Value	2022 FCI %	Total Needs 2027	2027 FCI %
Waste Water Treatment Plant Ops Building	4,610	\$202,950	2,260,178	9	\$723,249	27
Waste Water Treatment Plant Shop	4,608	\$193,611	1,565,710	12	\$686,987	38
WWTP Maintenance Collection Admin Building	2,600	\$0	680,628	0	\$153,725	19
SUBTOTAL	11,818	\$396,561	\$4,506,516	9	\$1,563,961	30
Site and Infrastructure (excluded from FCI calculations)		\$0			\$0	
TOTALS	11,818	\$396,561	\$4,506,516		\$1,563,961	

Note: The average FCI for the Wastewater Treatment Plant facilities assessed is 9 while the average FCI in 5 years is estimated to be 30 assuming current sustainment levels.

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

Figure 55. Comparison of 2022 Current Needs vs. 2027 Forecasted Needs by System Group: Wastewater Treatment Plant

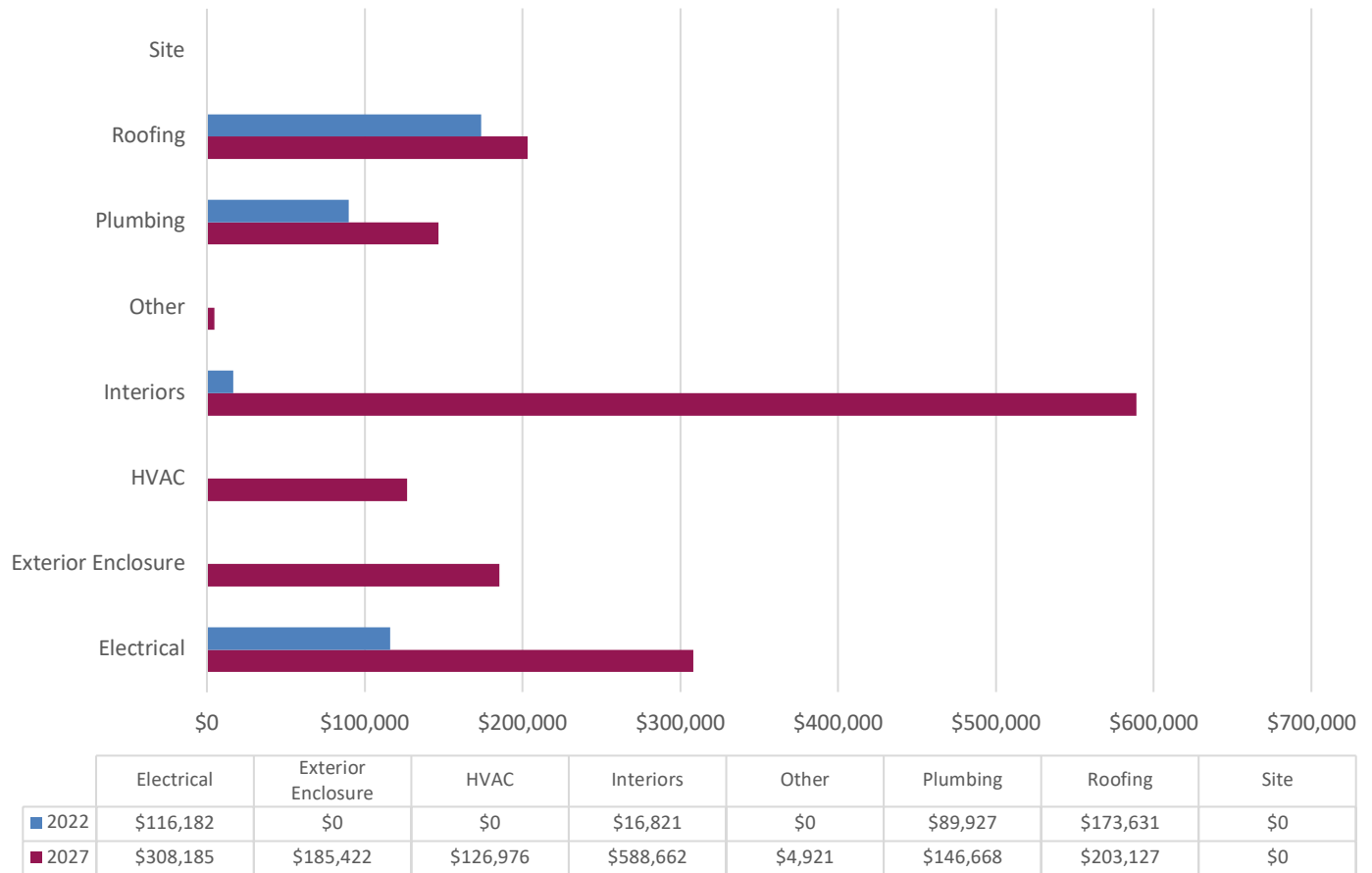
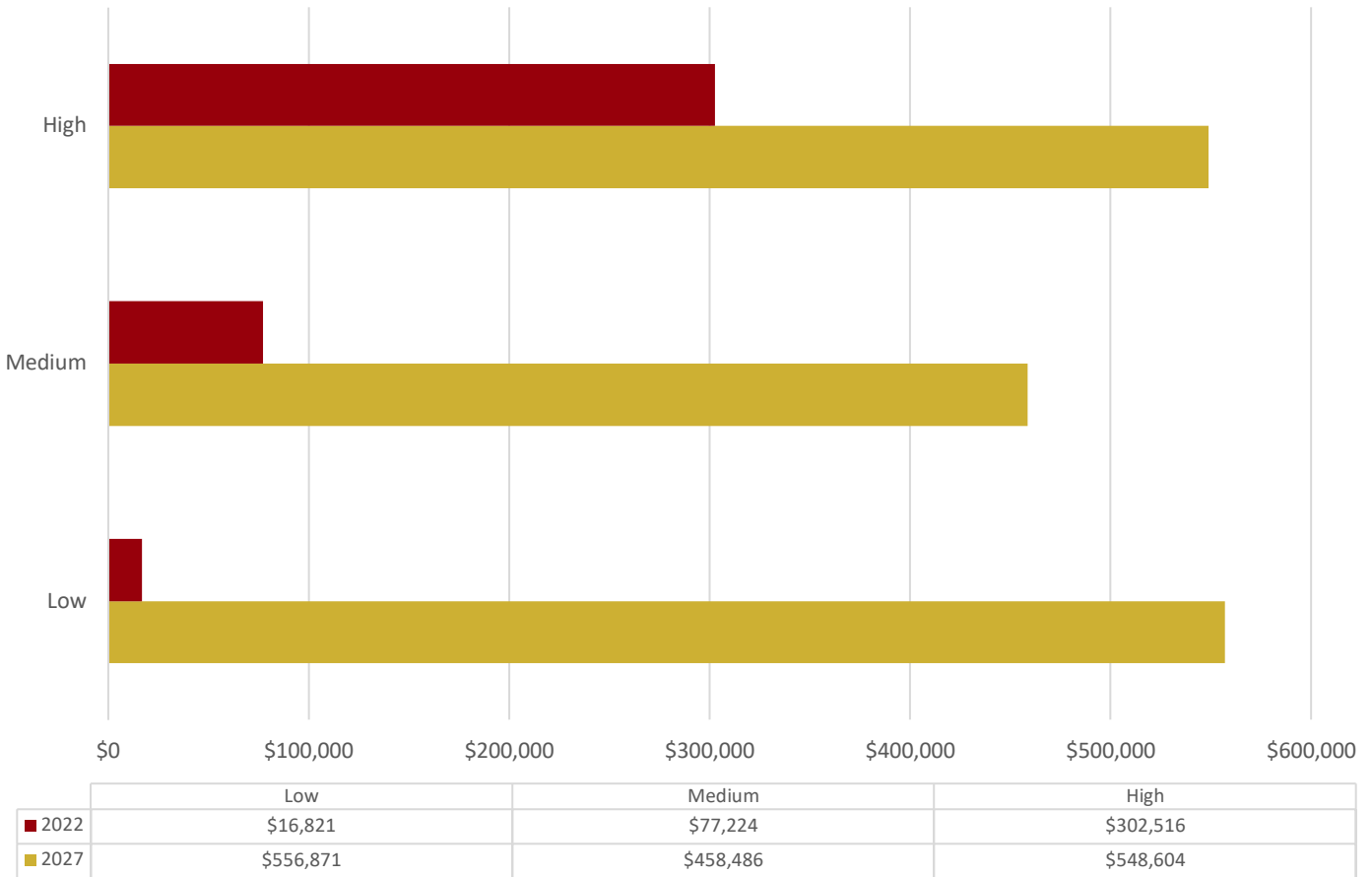


Figure 56. Comparison of 2022 Current Needs vs. 2027 Forecasted Needs by Priority: Wastewater Treatment Plant



Renewal Forecast

The renewal forecast below for Wastewater Treatment Plant 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 57. Current and Forecasted Needs: Summarized by Reporting Period (Current +10 Years): Wastewater Treatment Plant

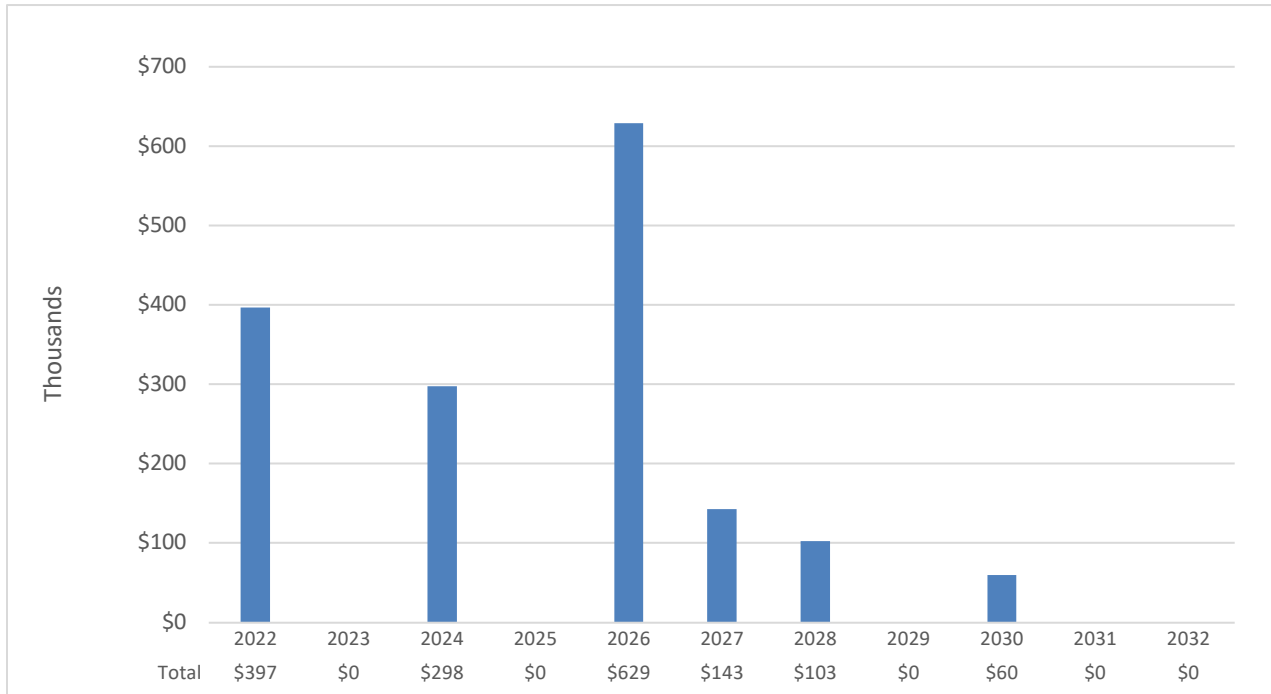
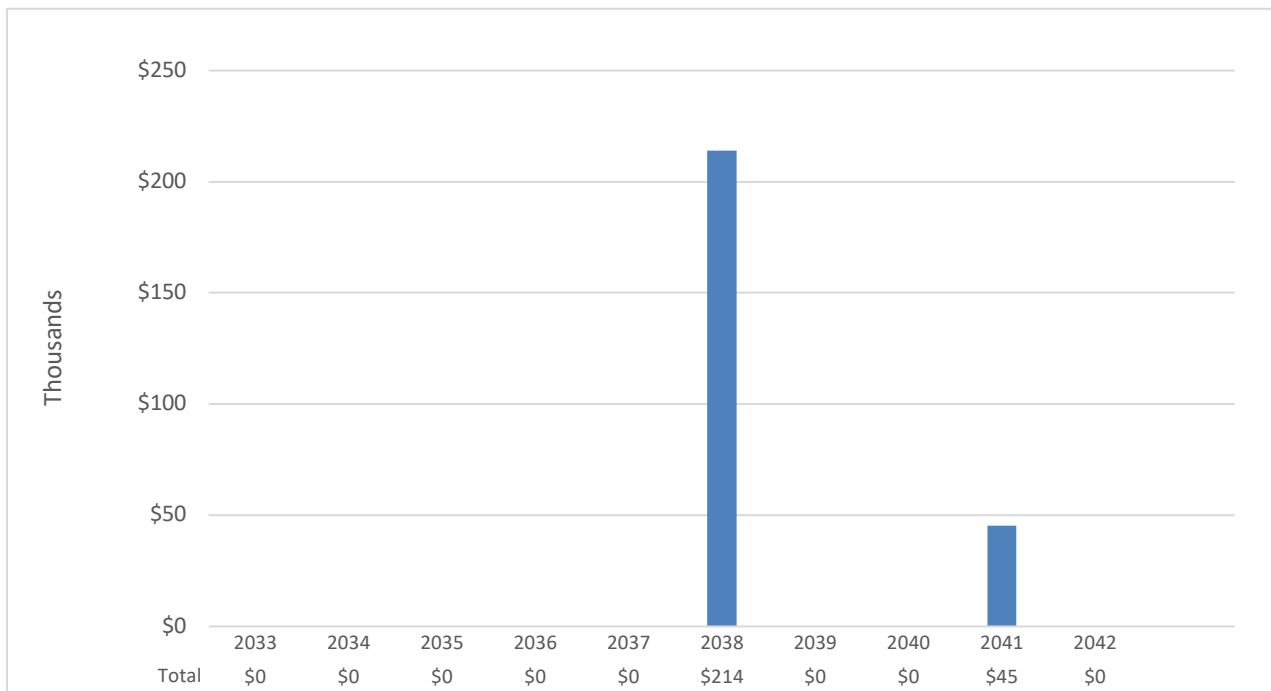


Figure 58. Current and Forecasted Needs: Summarized by Reporting Period (Years 11-20): Wastewater Treatment Plant



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Table 64. Current and Forecasted Needs Summarized by System (Current + 5 years): Wastewater Treatment Plant

System	2022	2023	2024	2025	2026	2027
Cumulative Needs by Year	\$396,561	\$420,355	\$735,003	\$749,699	\$1,393,418	\$1,563,961
Needs by Year	\$396,561	\$0	\$297,834	\$0	\$628,721	\$142,677
Exterior Enclosure	\$0	\$0	\$0	\$0	\$181,785	\$0
Exterior Walls - Finishes	\$0	\$0	\$0	\$0	\$31,742	\$0
Exterior Windows	\$0	\$0	\$0	\$0	\$21,029	\$0
Exterior Doors	\$0	\$0	\$0	\$0	\$129,014	\$0
Roofing	\$173,631	\$0	\$0	\$0	\$0	\$0
Roof Coverings	\$173,631	\$0	\$0	\$0	\$0	\$0
Interior Construction	\$0	\$0	\$21,140	\$0	\$78,350	\$0
Interior Doors	\$0	\$0	\$0	\$0	\$62,909	\$0
Fittings	\$0	\$0	\$21,140	\$0	\$15,441	\$0
Interior Finishes	\$16,821	\$0	\$133,282	\$0	\$178,938	\$142,677
Wall Finishes	\$0	\$0	\$26,425	\$0	\$30,036	\$0
Floor Finishes	\$16,821	\$0	\$0	\$0	\$136,844	\$78,722
Ceiling Finishes	\$0	\$0	\$106,857	\$0	\$12,058	\$63,955
Plumbing	\$89,927	\$0	\$16,267	\$0	\$23,729	\$0
Plumbing Fixtures	\$0	\$0	\$16,267	\$0	\$23,729	\$0
Domestic Water Distribution	\$12,703	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$62,166	\$0	\$0	\$0	\$0	\$0
Rain Water Drainage	\$15,058	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$67,388	\$0	\$54,376	\$0
Distribution Systems	\$0	\$0	\$67,388	\$0	\$37,210	\$0
Terminal and Package Units	\$0	\$0	\$0	\$0	\$17,166	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$4,825	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$4,825	\$0
Electrical	\$116,182	\$0	\$59,757	\$0	\$106,718	\$0
Electrical Service and Distribution	\$0	\$0	\$59,757	\$0	\$0	\$0
Lighting - Branch Wiring	\$116,182	\$0	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$0	\$0	\$0	\$106,718	\$0

Table 65. Current and Forecasted Needs Summarized by System (Years 6 - 10): Wastewater Treatment Plant

System	2028	2029	2030	2031	2032
Cumulative Needs by Year	\$1,698,136	\$1,732,097	\$1,827,014	\$1,863,549	\$1,900,823
Needs by Year	\$102,891	\$0	\$60,274	\$0	\$0
Exterior Enclosure	\$5,889	\$0	\$0	\$0	\$0
Exterior Walls - Finishes	\$5,889	\$0	\$0	\$0	\$0
Exterior Windows	\$0	\$0	\$0	\$0	\$0
Exterior Doors	\$0	\$0	\$0	\$0	\$0
Roofing	\$58,439	\$0	\$0	\$0	\$0
Roof Coverings	\$58,439	\$0	\$0	\$0	\$0
Interior Construction	\$0	\$0	\$0	\$0	\$0
Interior Doors	\$0	\$0	\$0	\$0	\$0
Fittings	\$0	\$0	\$0	\$0	\$0
Interior Finishes	\$0	\$0	\$0	\$0	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$0	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$0
Plumbing	\$0	\$0	\$0	\$0	\$0
Plumbing Fixtures	\$0	\$0	\$0	\$0	\$0
Domestic Water Distribution	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$0	\$0	\$0	\$0	\$0
Rain Water Drainage	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$0	\$0	\$0
Distribution Systems	\$0	\$0	\$0	\$0	\$0
Terminal and Package Units	\$0	\$0	\$0	\$0	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$0
Electrical	\$38,563	\$0	\$60,274	\$0	\$0
Electrical Service and Distribution	\$0	\$0	\$60,274	\$0	\$0
Lighting - Branch Wiring	\$0	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$38,563	\$0	\$0	\$0	\$0

Table 66. Current and Forecasted Needs Summarized by System (Years 11 - 15): Wastewater Treatment Plant

System	2033	2034	2035	2036	2037
Cumulative Needs by Year	\$1,938,841	\$1,977,613	\$2,017,168	\$2,057,511	\$2,098,664
Needs by Year	\$0	\$0	\$0	\$0	\$0
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
Roofing	\$0	\$0	\$0	\$0	\$0
Roof Coverings	\$0	\$0	\$0	\$0	\$0
Interior Construction	\$0	\$0	\$0	\$0	\$0
Interior Doors	\$0	\$0	\$0	\$0	\$0
Fittings	\$0	\$0	\$0	\$0	\$0
Interior Finishes	\$0	\$0	\$0	\$0	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$0	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$0
Plumbing	\$0	\$0	\$0	\$0	\$0
Plumbing Fixtures	\$0	\$0	\$0	\$0	\$0
Domestic Water Distribution	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$0	\$0	\$0	\$0	\$0
Rain Water Drainage	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$0	\$0	\$0
Distribution Systems	\$0	\$0	\$0	\$0	\$0
Terminal and Package Units	\$0	\$0	\$0	\$0	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$0
Electrical	\$0	\$0	\$0	\$0	\$0
Electrical Service and Distribution	\$0	\$0	\$0	\$0	\$0
Lighting - Branch Wiring	\$0	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$0	\$0	\$0	\$0

Table 67. Current and Forecasted Needs Summarized by System (Years 16-20): Wastewater Treatment Plant

System	2038	2039	2040	2041	2042
Cumulative Needs by Year	\$2,354,624	\$2,401,714	\$2,449,746	\$2,543,941	\$2,594,821
Needs by Year	\$213,988	\$0	\$0	\$45,199	\$0
Exterior Enclosure	\$0	\$0	\$0	\$45,199	\$0
Exterior Walls - Finishes	\$0	\$0	\$0	\$0	\$0
Exterior Windows	\$0	\$0	\$0	\$45,199	\$0
Exterior Doors	\$0	\$0	\$0	\$0	\$0
Roofing	\$0	\$0	\$0	\$0	\$0
Roof Coverings	\$0	\$0	\$0	\$0	\$0
Interior Construction	\$42,936	\$0	\$0	\$0	\$0
Interior Doors	\$31,891	\$0	\$0	\$0	\$0
Fittings	\$11,045	\$0	\$0	\$0	\$0
Interior Finishes	\$0	\$0	\$0	\$0	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$0	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$0
Plumbing	\$53,151	\$0	\$0	\$0	\$0
Plumbing Fixtures	\$25,540	\$0	\$0	\$0	\$0
Domestic Water Distribution	\$5,247	\$0	\$0	\$0	\$0
Sanitary Waste	\$22,364	\$0	\$0	\$0	\$0
Rain Water Drainage	\$0	\$0	\$0	\$0	\$0
HVAC	\$17,257	\$0	\$0	\$0	\$0
Distribution Systems	\$17,257	\$0	\$0	\$0	\$0
Terminal and Package Units	\$0	\$0	\$0	\$0	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$0
Electrical	\$100,644	\$0	\$0	\$0	\$0
Electrical Service and Distribution	\$39,830	\$0	\$0	\$0	\$0
Lighting - Branch Wiring	\$60,814	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$0	\$0	\$0	\$0

WATER DISTRIBUTION
FACILITY CONDITION INFORMATION

Water Distribution

The project included facilities at 1 locations totaling approximately 12,000 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 2042 is shown in the Forecasted Needs Summarized by System: Water Distribution Table.

Table 68. Facility Description: Summary of Findings: Water Distribution

Name	Area (SF)	Total Needs 2022	Current Replacement Value	2022 FCI %	Total Needs 2027	2027 FCI %
Water Garage Shop Offices	12,000	\$480,101	3,098,898	15	\$1,571,400	43
SUBTOTAL	12,000	\$480,101	\$3,098,898	15	\$1,571,400	43
Site and Infrastructure (excluded from FCI calculations)		\$44,717			\$52,313	
TOTALS	12,000	\$524,818	\$3,098,898		\$1,623,713	

Note: The average FCI for the Water Distribution facilities assessed is 15 while the average FCI in 5 years is estimated to be 43 assuming current sustainment levels.

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

Figure 59. Comparison of 2022 Current Needs vs. 2027 Forecasted Needs by System Group: Water Distribution

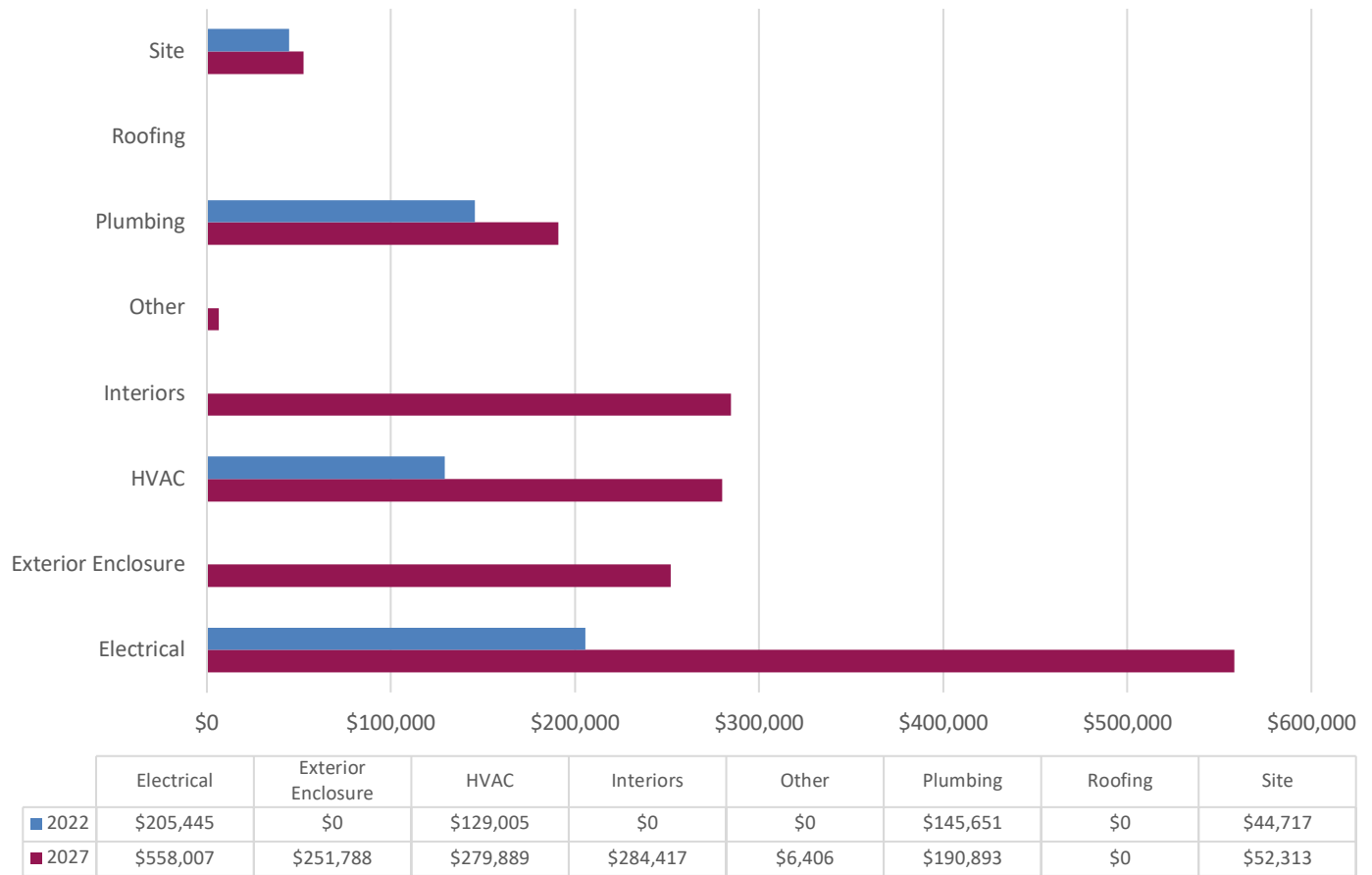
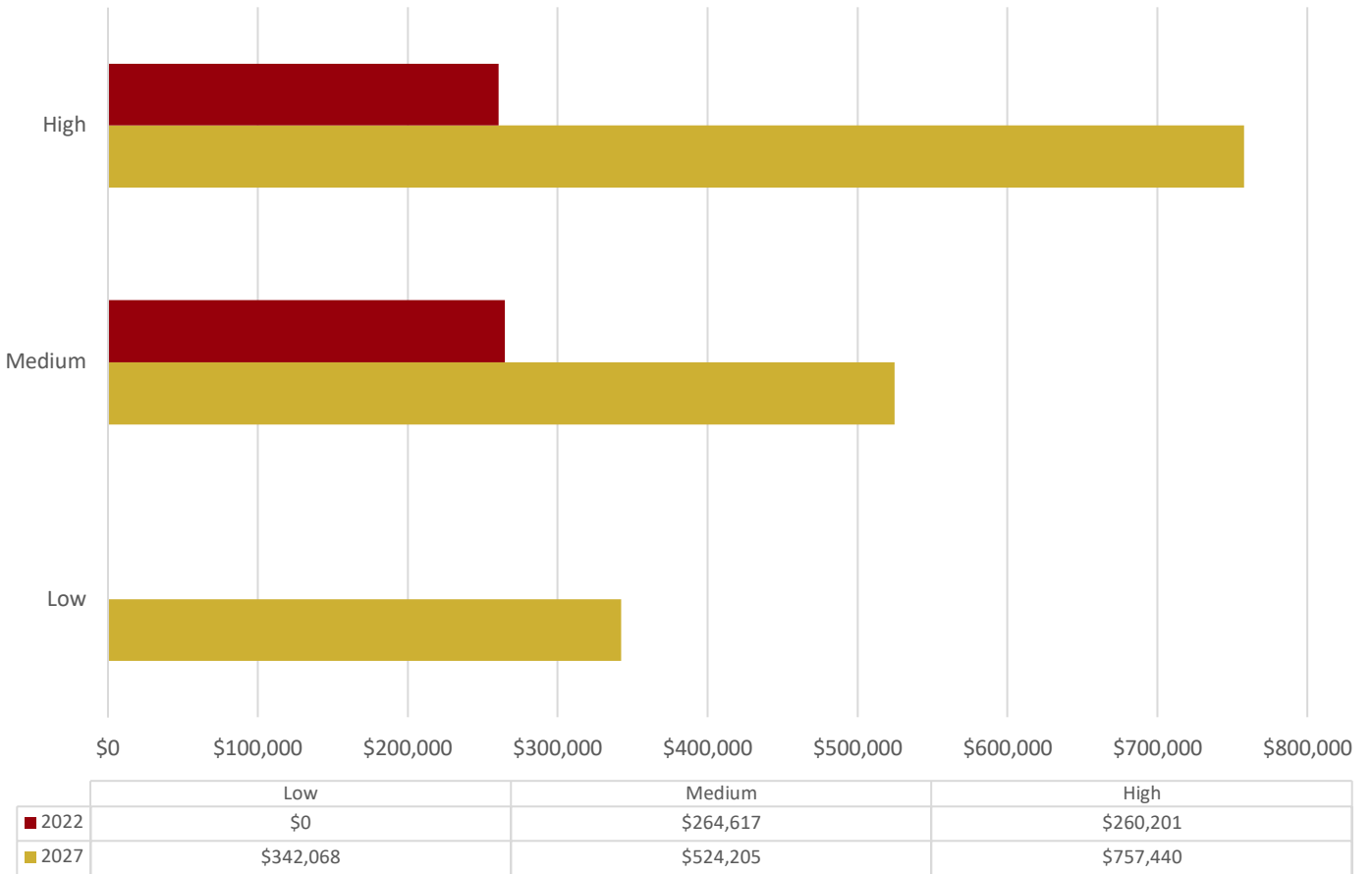


Figure 60. Comparison of 2022 Current Needs vs. 2027 Forecasted Needs by Priority: Water Distribution



Renewal Forecast

The renewal forecast below for Water Distribution 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 61. Current and Forecasted Needs: Summarized by Reporting Period (Current +10 Years): Water Distribution

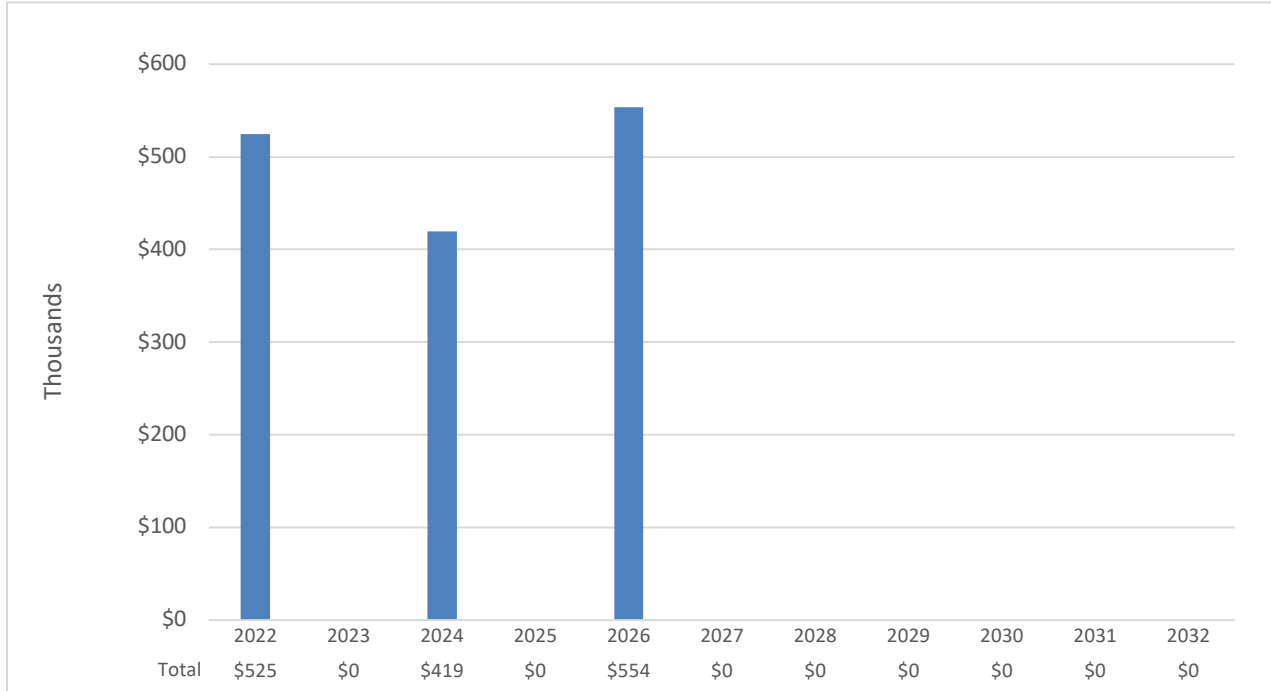
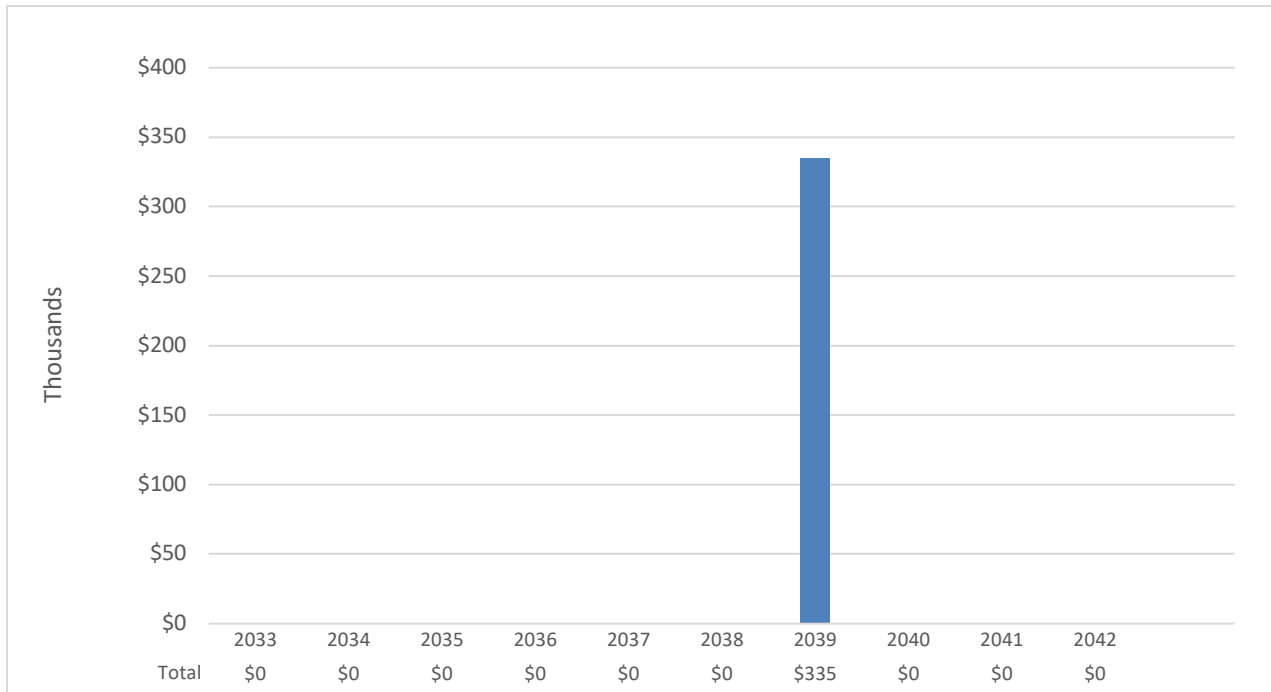


Figure 62. Current and Forecasted Needs: Summarized by Reporting Period (Years 11-20): Water Distribution



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Table 69. Current and Forecasted Needs Summarized by System (Current + 5 years): Water Distribution

System	2022	2023	2024	2025	2026	2027
Cumulative Needs by Year	\$524,818	\$556,307	\$997,983	\$1,017,941	\$1,591,878	\$1,623,713
Needs by Year	\$524,818	\$0	\$419,423	\$0	\$553,577	\$0
Exterior Enclosure	\$0	\$0	\$54,326	\$0	\$190,331	\$0
Exterior Walls - Finishes	\$0	\$0	\$54,326	\$0	\$0	\$0
Exterior Windows	\$0	\$0	\$0	\$0	\$21,101	\$0
Exterior Doors	\$0	\$0	\$0	\$0	\$169,230	\$0
Roofing	\$0	\$0	\$0	\$0	\$0	\$0
Roof Coverings	\$0	\$0	\$0	\$0	\$0	\$0
Interior Finishes	\$0	\$0	\$108,654	\$0	\$165,797	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$71,594	\$0
Floor Finishes	\$0	\$0	\$108,654	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$94,203	\$0
Plumbing	\$145,651	\$0	\$0	\$0	\$20,097	\$0
Plumbing Fixtures	\$0	\$0	\$0	\$0	\$20,097	\$0
Domestic Water Distribution	\$54,756	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$90,895	\$0	\$0	\$0	\$0	\$0
HVAC	\$129,005	\$0	\$121,531	\$0	\$0	\$0
Distribution Systems	\$129,005	\$0	\$0	\$0	\$0	\$0
Terminal and Package Units	\$0	\$0	\$121,531	\$0	\$0	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$6,281	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$6,281	\$0
Electrical	\$205,445	\$0	\$134,912	\$0	\$171,071	\$0
Electrical Service and Distribution	\$0	\$0	\$134,912	\$0	\$0	\$0
Lighting - Branch Wiring	\$205,445	\$0	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$0	\$0	\$0	\$171,071	\$0
Site Improvements	\$44,717	\$0	\$0	\$0	\$0	\$0
Vehicular Pavements	\$44,717	\$0	\$0	\$0	\$0	\$0

Table 70. Current and Forecasted Needs Summarized by System (Years 6 - 10): Water Distribution

System	2028	2029	2030	2031	2032
Cumulative Needs by Year	\$1,656,190	\$1,689,312	\$1,723,098	\$1,757,560	\$1,792,712
Needs by Year	\$0	\$0	\$0	\$0	\$0
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
Roofing	\$0	\$0	\$0	\$0	\$0
Roof Coverings	\$0	\$0	\$0	\$0	\$0
Interior Finishes	\$0	\$0	\$0	\$0	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$0	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$0
Plumbing	\$0	\$0	\$0	\$0	\$0
Plumbing Fixtures	\$0	\$0	\$0	\$0	\$0
Domestic Water Distribution	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$0	\$0	\$0
Distribution Systems	\$0	\$0	\$0	\$0	\$0
Terminal and Package Units	\$0	\$0	\$0	\$0	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$0
Electrical	\$0	\$0	\$0	\$0	\$0
Electrical Service and Distribution	\$0	\$0	\$0	\$0	\$0
Lighting - Branch Wiring	\$0	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Vehicular Pavements	\$0	\$0	\$0	\$0	\$0

Table 71. Current and Forecasted Needs Summarized by System (Years 11 - 15): Water Distribution

System	2033	2034	2035	2036	2037
Cumulative Needs by Year	\$1,828,564	\$1,865,135	\$1,902,440	\$1,940,488	\$1,979,297
Needs by Year	\$0	\$0	\$0	\$0	\$0
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
Roofing	\$0	\$0	\$0	\$0	\$0
Roof Coverings	\$0	\$0	\$0	\$0	\$0
Interior Finishes	\$0	\$0	\$0	\$0	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$0	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$0
Plumbing	\$0	\$0	\$0	\$0	\$0
Plumbing Fixtures	\$0	\$0	\$0	\$0	\$0
Domestic Water Distribution	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$0	\$0	\$0
Distribution Systems	\$0	\$0	\$0	\$0	\$0
Terminal and Package Units	\$0	\$0	\$0	\$0	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$0
Electrical	\$0	\$0	\$0	\$0	\$0
Electrical Service and Distribution	\$0	\$0	\$0	\$0	\$0
Lighting - Branch Wiring	\$0	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Vehicular Pavements	\$0	\$0	\$0	\$0	\$0

Table 72. Current and Forecasted Needs Summarized by System (Years 16-20): Water Distribution

System	2038	2039	2040	2041	2042
Cumulative Needs by Year	\$2,018,884	\$2,394,625	\$2,442,516	\$2,491,365	\$2,541,193
Needs by Year	\$0	\$335,362	\$0	\$0	\$0
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
Roofing	\$0	\$335,362	\$0	\$0	\$0
Roof Coverings	\$0	\$335,362	\$0	\$0	\$0
Interior Finishes	\$0	\$0	\$0	\$0	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$0	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$0
Plumbing	\$0	\$0	\$0	\$0	\$0
Plumbing Fixtures	\$0	\$0	\$0	\$0	\$0
Domestic Water Distribution	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$0	\$0	\$0
Distribution Systems	\$0	\$0	\$0	\$0	\$0
Terminal and Package Units	\$0	\$0	\$0	\$0	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$0
Electrical	\$0	\$0	\$0	\$0	\$0
Electrical Service and Distribution	\$0	\$0	\$0	\$0	\$0
Lighting - Branch Wiring	\$0	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Vehicular Pavements	\$0	\$0	\$0	\$0	\$0

BUILDINGS AND STRUCTURES
FACILITY CONDITION INFORMATION

Buildings and Structures

The project included facilities at 1 locations totaling approximately 6,000 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 2042 is shown in the Forecasted Needs Summarized by System: Buildings and Structures Table.

Table 73. Facility Description: Summary of Findings: Buildings and Structures

Name	Area (SF)	Total Needs 2022	Current Replacement Value	2022 FCI %	Total Needs 2027	2027 FCI %
Building and Structures (BAS) OfficesShop	6,000	\$175,547	1,793,277	10	\$457,434	22
SUBTOTAL	6,000	\$175,547	\$1,793,277	10	\$457,434	22
Site and Infrastructure (excluded from FCI calculations)		\$0			\$0	
TOTALS	6,000	\$175,547	\$1,793,277		\$457,434	

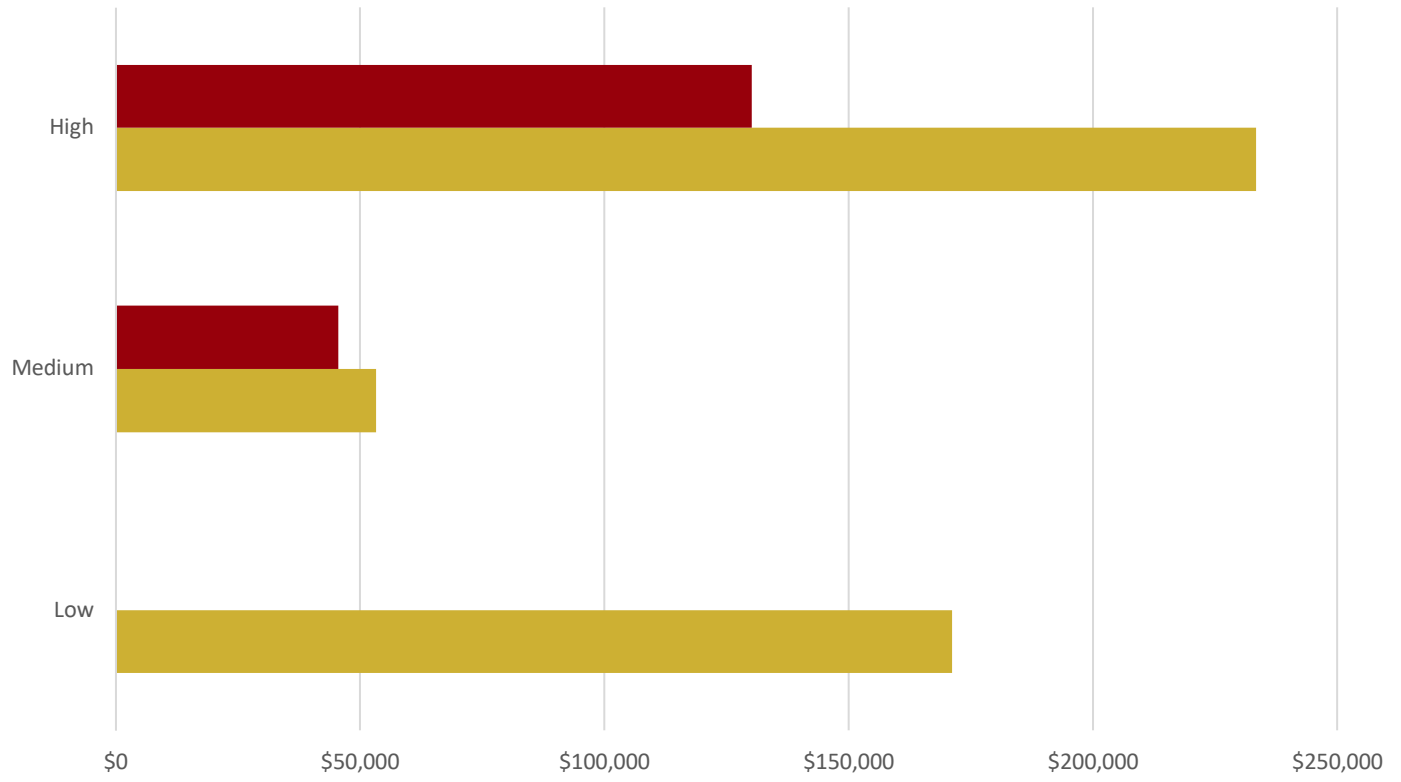
Note: The average FCI for the Buildings and Structures facilities assessed is 10 while the average FCI in 5 years is estimated to be 22 assuming current sustainment levels.

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

Figure 63. Comparison of 2022 Current Needs vs. 2027 Forecasted Needs by System Group: Buildings and Structures



Figure 64. Comparison of 2022 Current Needs vs. 2027 Forecasted Needs by Priority: Buildings and Structures



	Low	Medium	High
■ 2022	\$0	\$45,447	\$130,100
■ 2027	\$171,033	\$53,167	\$233,234

Renewal Forecast

The renewal forecast below for Buildings and Structures 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 65. Current and Forecasted Needs: Summarized by Reporting Period (Current +10 Years): Buildings and Structures

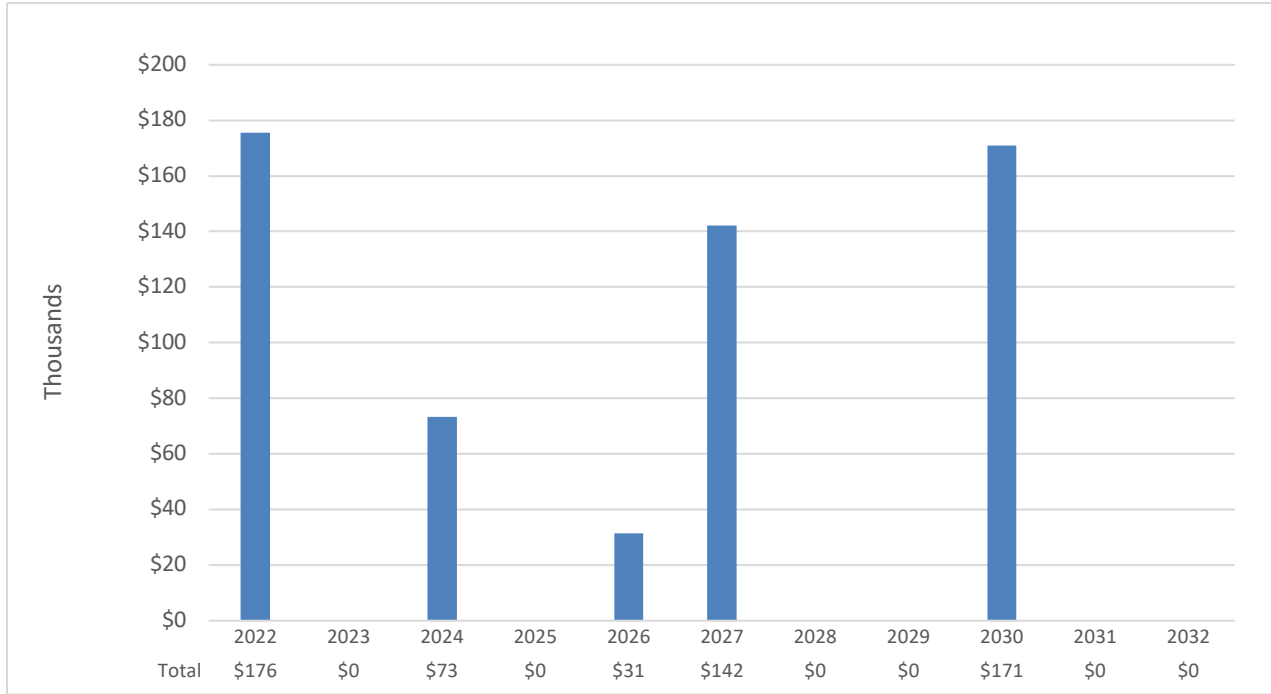
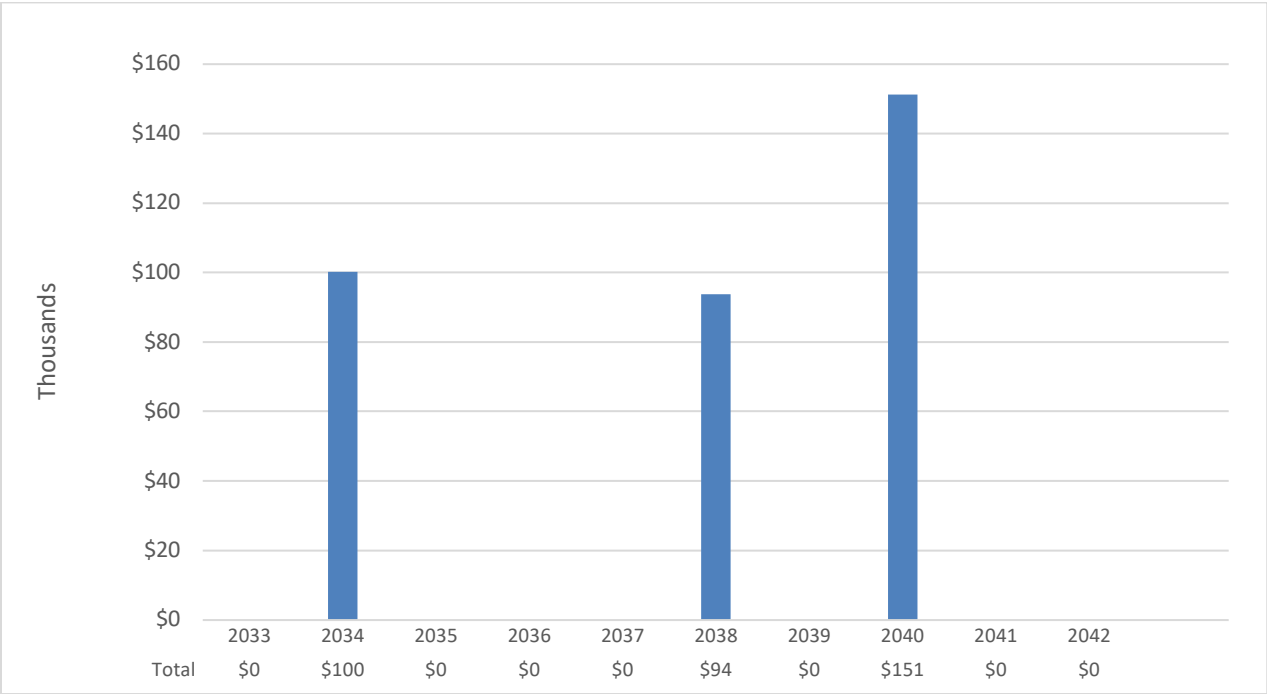


Figure 66. Current and Forecasted Needs: Summarized by Reporting Period (Years 11-20): Buildings and Structures



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Table 74. Current and Forecasted Needs Summarized by System (Current + 5 years): Buildings and Structures

System	2022	2023	2024	2025	2026	2027
Cumulative Needs by Year	\$175,547	\$186,080	\$266,865	\$272,201	\$309,046	\$457,434
Needs by Year	\$175,547	\$0	\$73,341	\$0	\$31,401	\$142,207
Exterior Enclosure	\$0	\$0	\$0	\$0	\$28,261	\$0
Exterior Walls - Finishes	\$0	\$0	\$0	\$0	\$28,261	\$0
Roofing	\$0	\$0	\$0	\$0	\$0	\$0
Roof Coverings	\$0	\$0	\$0	\$0	\$0	\$0
Interior Construction	\$0	\$0	\$0	\$0	\$0	\$0
Interior Doors	\$0	\$0	\$0	\$0	\$0	\$0
Fittings	\$0	\$0	\$0	\$0	\$0	\$0
Interior Finishes	\$0	\$0	\$0	\$0	\$0	\$142,207
Wall Finishes	\$0	\$0	\$0	\$0	\$0	\$36,513
Floor Finishes	\$0	\$0	\$0	\$0	\$0	\$57,651
Ceiling Finishes	\$0	\$0	\$0	\$0	\$0	\$48,043
Plumbing	\$72,825	\$0	\$0	\$0	\$0	\$0
Plumbing Fixtures	\$0	\$0	\$0	\$0	\$0	\$0
Domestic Water Distribution	\$27,378	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$45,447	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$0	\$0	\$0	\$0
Distribution Systems	\$0	\$0	\$0	\$0	\$0	\$0
Other HVAC Systems and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$3,140	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$3,140	\$0
Electrical	\$102,722	\$0	\$73,341	\$0	\$0	\$0
Electrical Service and Distribution	\$0	\$0	\$73,341	\$0	\$0	\$0
Lighting - Branch Wiring	\$102,722	\$0	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$0	\$0	\$0	\$0	\$0

Table 75. Current and Forecasted Needs Summarized by System (Years 6 - 10): Buildings and Structures

System	2028	2029	2030	2031	2032
Cumulative Needs by Year	\$466,582	\$475,915	\$656,329	\$669,458	\$682,847
Needs by Year	\$0	\$0	\$170,897	\$0	\$0
Exterior Enclosure	\$0	\$0	\$0	\$0	\$0
Exterior Walls - Finishes	\$0	\$0	\$0	\$0	\$0
Roofing	\$0	\$0	\$140,307	\$0	\$0
Roof Coverings	\$0	\$0	\$140,307	\$0	\$0
Interior Construction	\$0	\$0	\$0	\$0	\$0
Interior Doors	\$0	\$0	\$0	\$0	\$0
Fittings	\$0	\$0	\$0	\$0	\$0
Interior Finishes	\$0	\$0	\$0	\$0	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$0	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$0
Plumbing	\$0	\$0	\$0	\$0	\$0
Plumbing Fixtures	\$0	\$0	\$0	\$0	\$0
Domestic Water Distribution	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$30,590	\$0	\$0
Distribution Systems	\$0	\$0	\$0	\$0	\$0
Other HVAC Systems and Equipment	\$0	\$0	\$30,590	\$0	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$0
Electrical	\$0	\$0	\$0	\$0	\$0
Electrical Service and Distribution	\$0	\$0	\$0	\$0	\$0
Lighting - Branch Wiring	\$0	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$0	\$0	\$0	\$0

Table 76. Current and Forecasted Needs Summarized by System (Years 11 - 15): Buildings and Structures

System	2033	2034	2035	2036	2037
Cumulative Needs by Year	\$696,503	\$810,652	\$826,867	\$843,402	\$860,271
Needs by Year	\$0	\$100,219	\$0	\$0	\$0
Exterior Enclosure	\$0	\$0	\$0	\$0	\$0
Exterior Walls - Finishes	\$0	\$0	\$0	\$0	\$0
Roofing	\$0	\$0	\$0	\$0	\$0
Roof Coverings	\$0	\$0	\$0	\$0	\$0
Interior Construction	\$0	\$0	\$0	\$0	\$0
Interior Doors	\$0	\$0	\$0	\$0	\$0
Fittings	\$0	\$0	\$0	\$0	\$0
Interior Finishes	\$0	\$0	\$0	\$0	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$0	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$0
Plumbing	\$0	\$0	\$0	\$0	\$0
Plumbing Fixtures	\$0	\$0	\$0	\$0	\$0
Domestic Water Distribution	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$0	\$0	\$0
Distribution Systems	\$0	\$0	\$0	\$0	\$0
Other HVAC Systems and Equipment	\$0	\$0	\$0	\$0	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$0
Electrical	\$0	\$100,219	\$0	\$0	\$0
Electrical Service and Distribution	\$0	\$0	\$0	\$0	\$0
Lighting - Branch Wiring	\$0	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$100,219	\$0	\$0	\$0

Table 77. Current and Forecasted Needs Summarized by System (Years 16-20): Buildings and Structures

System	2038	2039	2040	2041	2042
Cumulative Needs by Year	\$971,302	\$990,727	\$1,161,854	\$1,185,092	\$1,208,795
Needs by Year	\$93,826	\$0	\$151,312	\$0	\$0
Exterior Enclosure	\$0	\$0	\$0	\$0	\$0
Exterior Walls - Finishes	\$0	\$0	\$0	\$0	\$0
Roofing	\$0	\$0	\$0	\$0	\$0
Roof Coverings	\$0	\$0	\$0	\$0	\$0
Interior Construction	\$0	\$0	\$133,082	\$0	\$0
Interior Doors	\$0	\$0	\$95,295	\$0	\$0
Fittings	\$0	\$0	\$37,787	\$0	\$0
Interior Finishes	\$0	\$0	\$0	\$0	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$0	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$0
Plumbing	\$0	\$0	\$18,230	\$0	\$0
Plumbing Fixtures	\$0	\$0	\$18,230	\$0	\$0
Domestic Water Distribution	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$0	\$0	\$0	\$0	\$0
HVAC	\$93,826	\$0	\$0	\$0	\$0
Distribution Systems	\$93,826	\$0	\$0	\$0	\$0
Other HVAC Systems and Equipment	\$0	\$0	\$0	\$0	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$0
Electrical	\$0	\$0	\$0	\$0	\$0
Electrical Service and Distribution	\$0	\$0	\$0	\$0	\$0
Lighting - Branch Wiring	\$0	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$0	\$0	\$0	\$0

CITY CLERK
FACILITY CONDITION INFORMATION

City Clerk

The project included facilities at 2 locations totaling approximately 47,889 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 2042 is shown in the Forecasted Needs Summarized by System: City Clerk Table.

Table 78. Facility Description: Summary of Findings: City Clerk

Name	Area (SF)	Total Needs 2022	Current Replacement Value	2022 FCI %	Total Needs 2027	2027 FCI %
Nicolaysen Art Museum	28,293	\$1,088,063	8,371,998	13	\$4,862,381	50
Senior Center	19,596	\$224,657	6,678,217	3	\$2,378,798	30
SUBTOTAL	47,889	\$1,312,720	\$15,050,215	9	\$7,241,179	41
Site and Infrastructure (excluded from FCI calculations)		\$164,998			\$193,027	
TOTALS	47,889	\$1,477,718	\$15,050,215		\$7,434,206	

Note: The average FCI for the City Clerk facilities assessed is 9 while the average FCI in 5 years is estimated to be 41 assuming current sustainment levels.

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

Figure 67. Comparison of 2022 Current Needs vs. 2027 Forecasted Needs by System Group: City Clerk

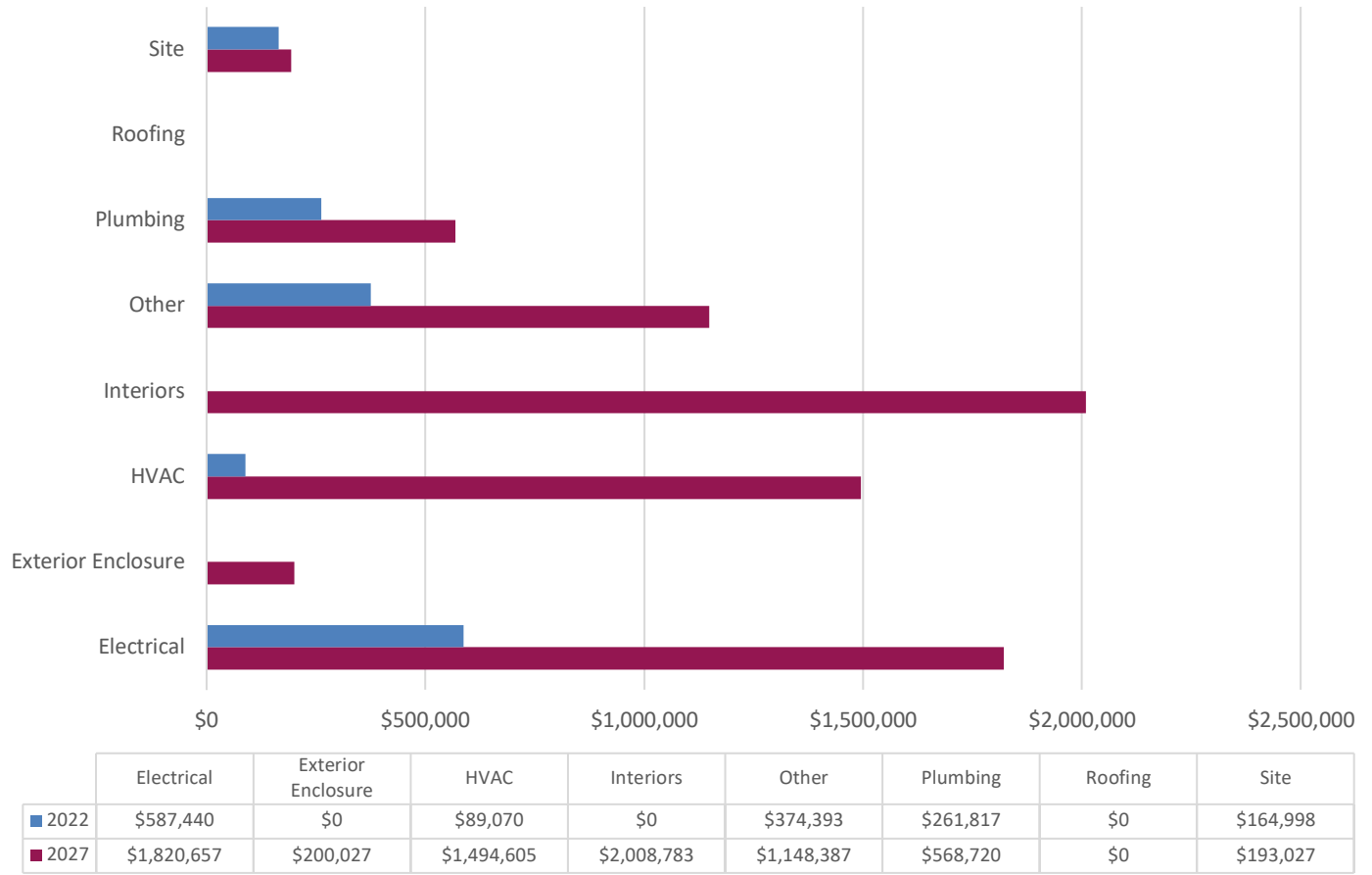
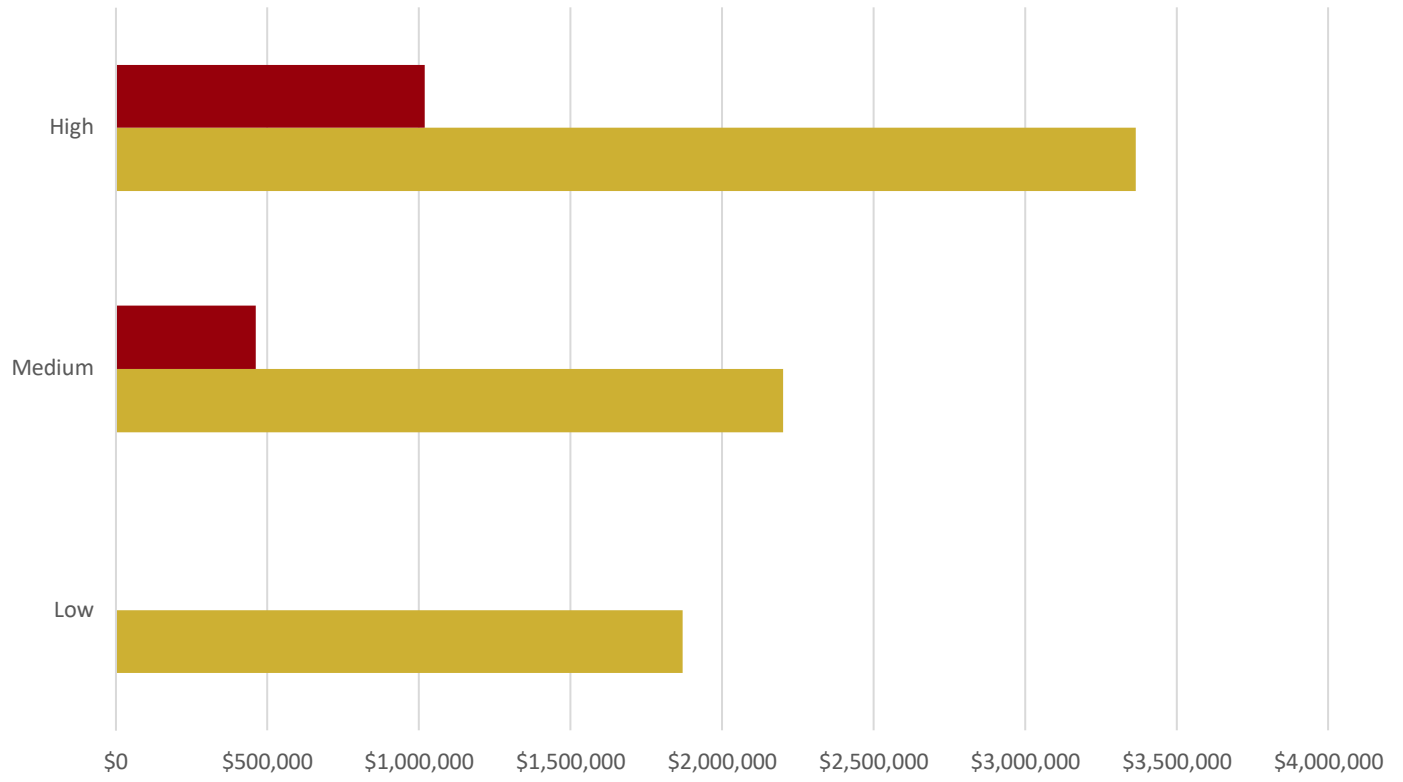


Figure 68. Comparison of 2022 Current Needs vs. 2027 Forecasted Needs by Priority: City Clerk



	Low	Medium	High
■ 2022	\$0	\$460,154	\$1,017,564
■ 2027	\$1,869,513	\$2,201,086	\$3,363,607

Renewal Forecast

The renewal forecast below for City Clerk 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 69. Current and Forecasted Needs: Summarized by Reporting Period (Current +10 Years): City Clerk

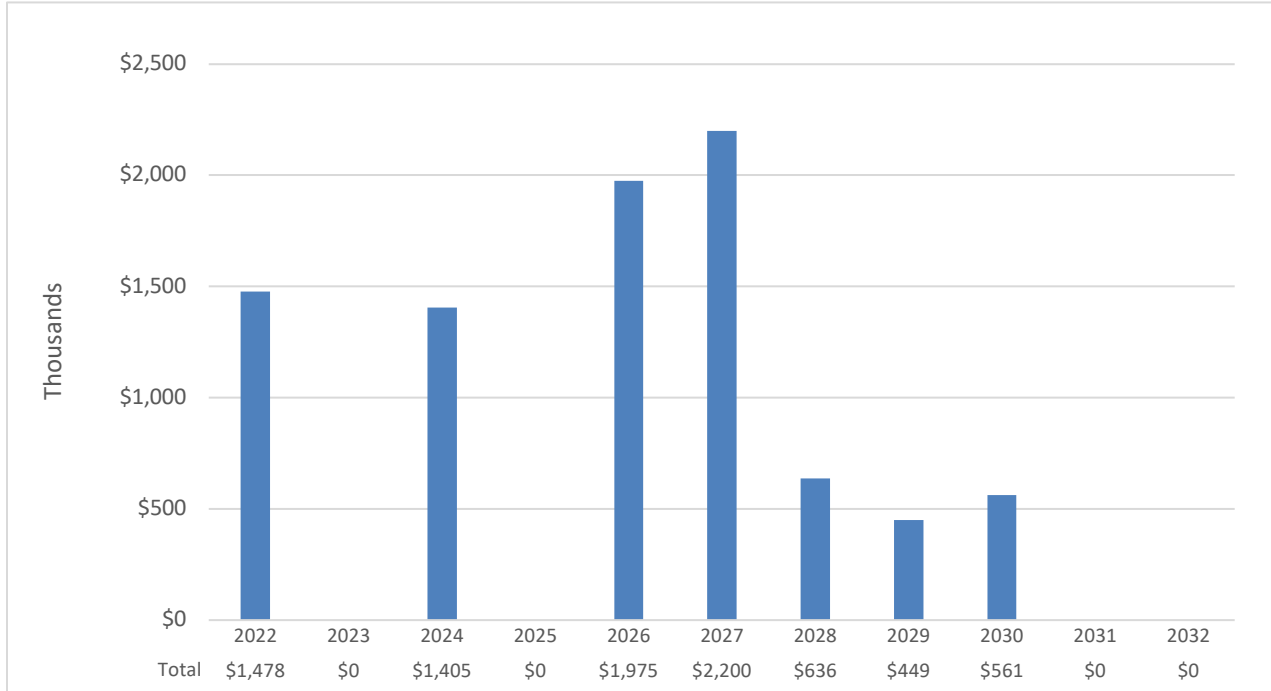
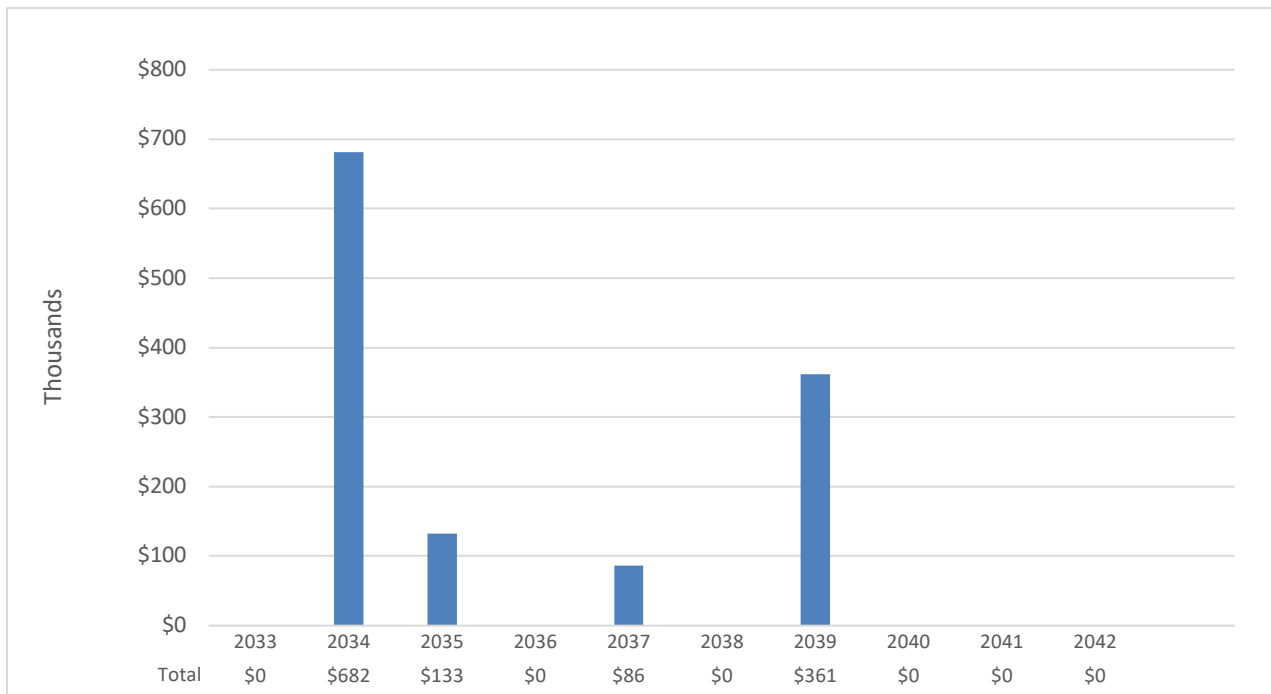


Figure 70. Current and Forecasted Needs: Summarized by Reporting Period (Years 11-20): City Clerk



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Table 79. Current and Forecasted Needs Summarized by System (Current + 5 years): City Clerk

System	2022	2023	2024	2025	2026	2027
Cumulative Needs by Year	\$1,477,718	\$1,566,381	\$3,034,126	\$3,094,809	\$5,131,642	\$7,434,206
Needs by Year	\$1,477,718	\$0	\$1,405,089	\$0	\$1,974,938	\$2,199,933
Exterior Enclosure	\$0	\$0	\$0	\$0	\$196,105	\$0
Exterior Walls - Finishes	\$0	\$0	\$0	\$0	\$93,600	\$0
Exterior Windows	\$0	\$0	\$0	\$0	\$31,983	\$0
Exterior Doors	\$0	\$0	\$0	\$0	\$70,522	\$0
Roofing	\$0	\$0	\$0	\$0	\$0	\$0
Roof Coverings	\$0	\$0	\$0	\$0	\$0	\$0
Interior Construction	\$0	\$0	\$28,464	\$0	\$94,766	\$205,028
Interior Doors	\$0	\$0	\$0	\$0	\$94,766	\$138,080
Fittings	\$0	\$0	\$28,464	\$0	\$0	\$66,948
Interior Finishes	\$0	\$0	\$0	\$0	\$1,171,434	\$482,025
Wall Finishes	\$0	\$0	\$0	\$0	\$327,432	\$0
Floor Finishes	\$0	\$0	\$0	\$0	\$523,578	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$320,424	\$482,025
Conveying	\$0	\$0	\$164,992	\$0	\$0	\$0
Elevators and Lifts	\$0	\$0	\$164,992	\$0	\$0	\$0
Plumbing	\$261,817	\$0	\$0	\$0	\$40,275	\$221,348
Plumbing Fixtures	\$0	\$0	\$0	\$0	\$40,275	\$53,977
Domestic Water Distribution	\$102,248	\$0	\$0	\$0	\$0	\$31,801
Sanitary Waste	\$102,248	\$0	\$0	\$0	\$0	\$135,570
Rain Water Drainage	\$57,321	\$0	\$0	\$0	\$0	\$0
HVAC	\$89,070	\$0	\$1,211,633	\$0	\$0	\$104,607
Cooling Generating Systems	\$89,070	\$0	\$0	\$0	\$0	\$0
Distribution Systems	\$0	\$0	\$722,792	\$0	\$0	\$104,607
Terminal and Package Units	\$0	\$0	\$352,017	\$0	\$0	\$0
Controls and Instrumentation	\$0	\$0	\$136,824	\$0	\$0	\$0
Fire Protection	\$374,393	\$0	\$0	\$0	\$176,121	\$355,661
Sprinklers	\$374,393	\$0	\$0	\$0	\$0	\$261,515
Standpipe Systems	\$0	\$0	\$0	\$0	\$151,058	\$94,146
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$25,063	\$0
Electrical	\$587,440	\$0	\$0	\$0	\$296,237	\$831,264
Electrical Service and Distribution	\$0	\$0	\$0	\$0	\$296,237	\$241,431
Lighting - Branch Wiring	\$451,853	\$0	\$0	\$0	\$0	\$368,633
Lighting - Light Fixtures	\$0	\$0	\$0	\$0	\$0	\$0
Communications and Security	\$135,587	\$0	\$0	\$0	\$0	\$221,200
Site Improvements	\$164,998	\$0	\$0	\$0	\$0	\$0
Vehicular Pavements	\$46,634	\$0	\$0	\$0	\$0	\$0
Parking Lots	\$118,364	\$0	\$0	\$0	\$0	\$0

Table 80. Current and Forecasted Needs Summarized by System (Years 6 - 10): City Clerk

System	2028	2029	2030	2031	2032
Cumulative Needs by Year	\$8,218,818	\$8,832,457	\$9,570,073	\$9,761,474	\$9,956,707
Needs by Year	\$635,930	\$449,260	\$560,967	\$0	\$0
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
Roofing	\$635,930	\$449,260	\$0	\$0	\$0
Roof Coverings	\$635,930	\$449,260	\$0	\$0	\$0
Interior Construction	\$0	\$0	\$0	\$0	\$0
Interior Doors	\$0	\$0	\$0	\$0	\$0
Fittings	\$0	\$0	\$0	\$0	\$0
Interior Finishes	\$0	\$0	\$0	\$0	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$0	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$0
Conveying	\$0	\$0	\$0	\$0	\$0
Elevators and Lifts	\$0	\$0	\$0	\$0	\$0
Plumbing	\$0	\$0	\$0	\$0	\$0
Plumbing Fixtures	\$0	\$0	\$0	\$0	\$0
Domestic Water Distribution	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$0	\$0	\$0	\$0	\$0
Rain Water Drainage	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$0	\$0	\$0
Cooling Generating Systems	\$0	\$0	\$0	\$0	\$0
Distribution Systems	\$0	\$0	\$0	\$0	\$0
Terminal and Package Units	\$0	\$0	\$0	\$0	\$0
Controls and Instrumentation	\$0	\$0	\$0	\$0	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$0
Sprinklers	\$0	\$0	\$0	\$0	\$0
Standpipe Systems	\$0	\$0	\$0	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$0
Electrical	\$0	\$0	\$560,967	\$0	\$0
Electrical Service and Distribution	\$0	\$0	\$0	\$0	\$0
Lighting - Branch Wiring	\$0	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$0	\$560,967	\$0	\$0
Communications and Security	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Vehicular Pavements	\$0	\$0	\$0	\$0	\$0
Parking Lots	\$0	\$0	\$0	\$0	\$0

Table 81. Current and Forecasted Needs Summarized by System (Years 11 - 15): City Clerk

System	2033	2034	2035	2036	2037
Cumulative Needs by Year	\$10,155,840	\$11,040,501	\$11,394,177	\$11,622,058	\$11,940,693
Needs by Year	\$0	\$681,546	\$132,859	\$0	\$86,199
Exterior Enclosure	\$0	\$0	\$0	\$0	\$86,199
Exterior Walls - Finishes	\$0	\$0	\$0	\$0	\$0
Exterior Windows	\$0	\$0	\$0	\$0	\$39,274
Exterior Doors	\$0	\$0	\$0	\$0	\$46,925
Roofing	\$0	\$0	\$0	\$0	\$0
Roof Coverings	\$0	\$0	\$0	\$0	\$0
Interior Construction	\$0	\$0	\$0	\$0	\$0
Interior Doors	\$0	\$0	\$0	\$0	\$0
Fittings	\$0	\$0	\$0	\$0	\$0
Interior Finishes	\$0	\$681,546	\$0	\$0	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$681,546	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$0
Conveying	\$0	\$0	\$0	\$0	\$0
Elevators and Lifts	\$0	\$0	\$0	\$0	\$0
Plumbing	\$0	\$0	\$0	\$0	\$0
Plumbing Fixtures	\$0	\$0	\$0	\$0	\$0
Domestic Water Distribution	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$0	\$0	\$0	\$0	\$0
Rain Water Drainage	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$132,859	\$0	\$0
Cooling Generating Systems	\$0	\$0	\$0	\$0	\$0
Distribution Systems	\$0	\$0	\$0	\$0	\$0
Terminal and Package Units	\$0	\$0	\$0	\$0	\$0
Controls and Instrumentation	\$0	\$0	\$132,859	\$0	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$0
Sprinklers	\$0	\$0	\$0	\$0	\$0
Standpipe Systems	\$0	\$0	\$0	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$0
Electrical	\$0	\$0	\$0	\$0	\$0
Electrical Service and Distribution	\$0	\$0	\$0	\$0	\$0
Lighting - Branch Wiring	\$0	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$0	\$0	\$0	\$0
Communications and Security	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Vehicular Pavements	\$0	\$0	\$0	\$0	\$0
Parking Lots	\$0	\$0	\$0	\$0	\$0

Table 82. Current and Forecasted Needs Summarized by System (Years 16-20): City Clerk

System	2038	2039	2040	2041	2042
Cumulative Needs by Year	\$12,179,510	\$12,784,482	\$13,040,171	\$13,300,970	\$13,566,995
Needs by Year	\$0	\$361,383	\$0	\$0	\$0
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
Roofing	\$0	\$0	\$0	\$0	\$0
Roof Coverings	\$0	\$0	\$0	\$0	\$0
Interior Construction	\$0	\$0	\$0	\$0	\$0
Interior Doors	\$0	\$0	\$0	\$0	\$0
Fittings	\$0	\$0	\$0	\$0	\$0
Interior Finishes	\$0	\$0	\$0	\$0	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$0	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$0
Conveying	\$0	\$0	\$0	\$0	\$0
Elevators and Lifts	\$0	\$0	\$0	\$0	\$0
Plumbing	\$0	\$0	\$0	\$0	\$0
Plumbing Fixtures	\$0	\$0	\$0	\$0	\$0
Domestic Water Distribution	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$0	\$0	\$0	\$0	\$0
Rain Water Drainage	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$0	\$0	\$0
Cooling Generating Systems	\$0	\$0	\$0	\$0	\$0
Distribution Systems	\$0	\$0	\$0	\$0	\$0
Terminal and Package Units	\$0	\$0	\$0	\$0	\$0
Controls and Instrumentation	\$0	\$0	\$0	\$0	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$0
Sprinklers	\$0	\$0	\$0	\$0	\$0
Standpipe Systems	\$0	\$0	\$0	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$0
Electrical	\$0	\$361,383	\$0	\$0	\$0
Electrical Service and Distribution	\$0	\$0	\$0	\$0	\$0
Lighting - Branch Wiring	\$0	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$361,383	\$0	\$0	\$0
Communications and Security	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Vehicular Pavements	\$0	\$0	\$0	\$0	\$0
Parking Lots	\$0	\$0	\$0	\$0	\$0

CITY HALL CAMPUS BUILDINGS
FACILITY CONDITION INFORMATION

City Hall Campus Buildings

The project included facilities at 2 locations totaling approximately 49,450 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 2042 is shown in the Forecasted Needs Summarized by System: City Hall Campus Buildings Table.

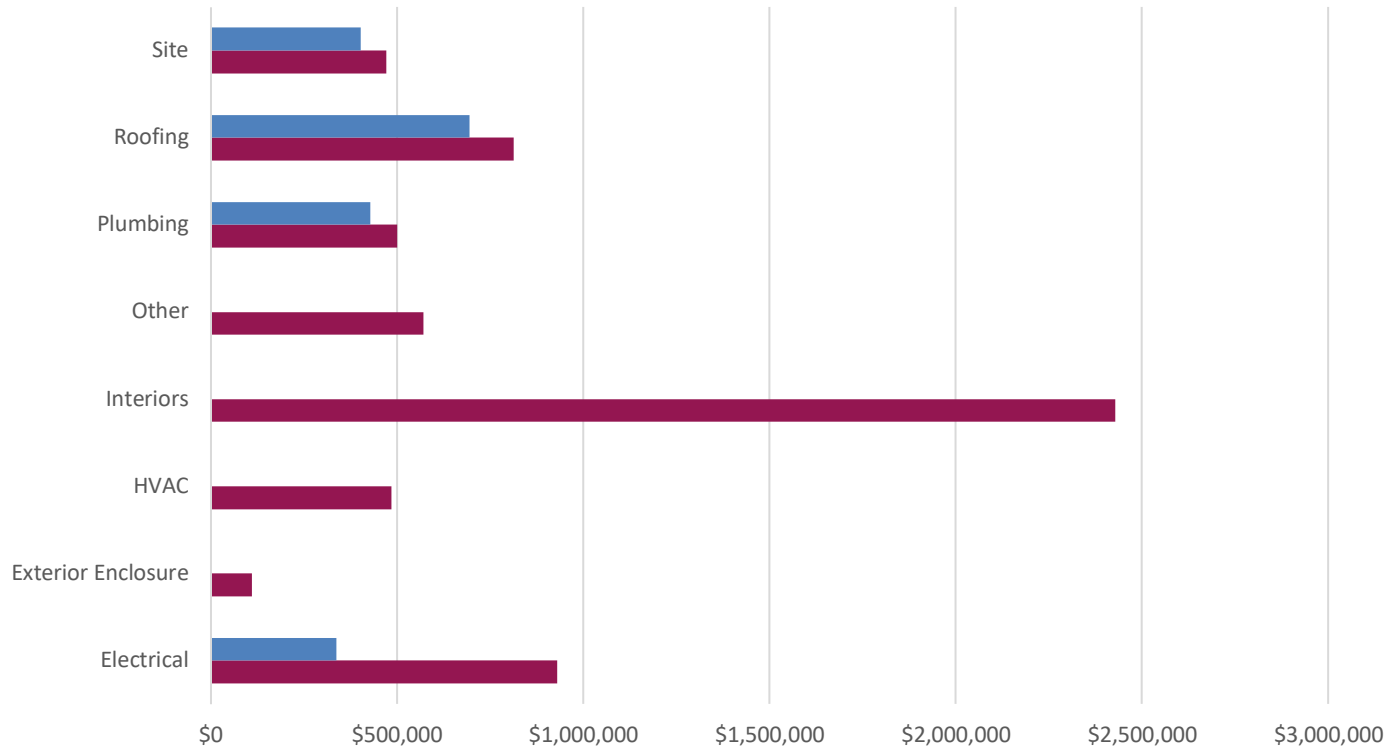
Table 83. Facility Description: Summary of Findings: City Hall Campus Buildings

Name	Area (SF)	Total Needs 2022	Current Replacement Value	2022 FCI %	Total Needs 2027	2027 FCI %
City Center Building	12,600	\$172,481	4,608,335	4	\$1,158,049	21
City Hall	36,850	\$1,285,942	10,880,634	12	\$4,674,624	37
SUBTOTAL	49,450	\$1,458,423	\$15,488,969	9	\$5,832,673	32
Site and Infrastructure (excluded from FCI calculations)		\$402,456			\$470,823	
TOTALS	49,450	\$1,860,879	\$15,488,969		\$6,303,496	

Note: The average FCI for the City Hall Campus Buildings facilities assessed is 9 while the average FCI in 5 years is estimated to be 32 assuming current sustainment levels.

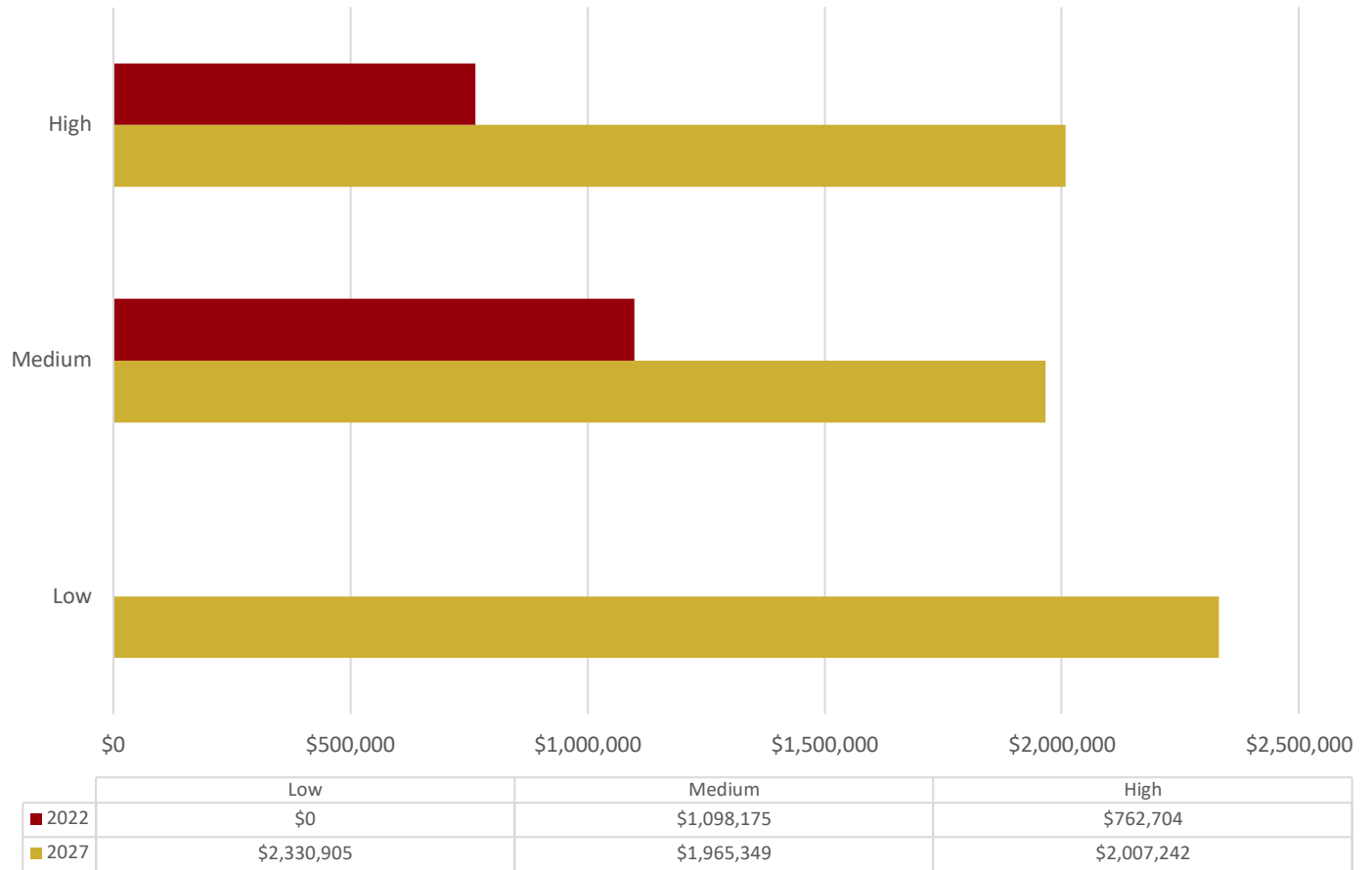
Figures below show the current and forecasted needs respectively for all City Hall Campus Buildings locations grouped by system.

Figure 71. Comparison of 2022 Current Needs vs. 2027 Forecasted Needs by System Group: City Hall Campus Buildings



	Electrical	Exterior Enclosure	HVAC	Interiors	Other	Plumbing	Roofing	Site
■ 2022	\$336,703	\$0	\$0	\$0	\$0	\$427,611	\$694,109	\$402,456
■ 2027	\$929,740	\$109,812	\$484,330	\$2,426,459	\$570,059	\$500,252	\$812,021	\$470,823

Figure 72. Comparison of 2022 Current Needs vs. 2027 Forecasted Needs by Priority: City Hall Campus Buildings



Renewal Forecast

The renewal forecast below for City Hall Campus Buildings 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 73. Current and Forecasted Needs: Summarized by Reporting Period (Current +10 Years): City Hall Campus Buildings

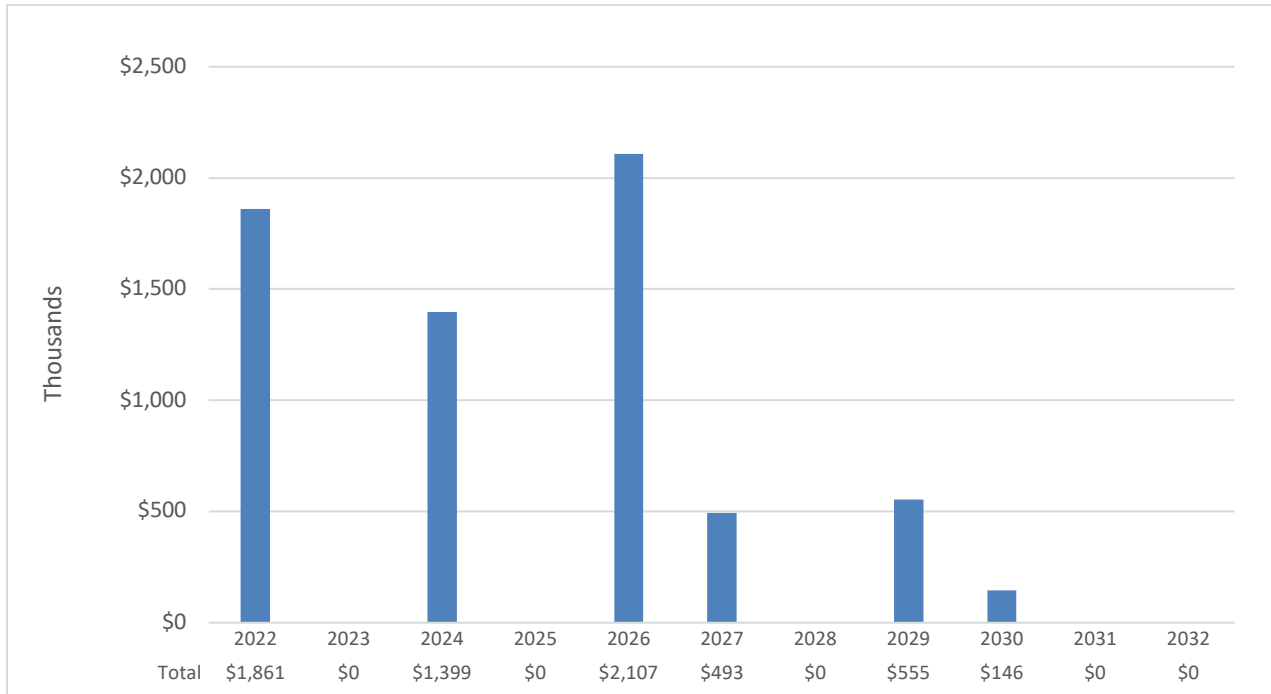
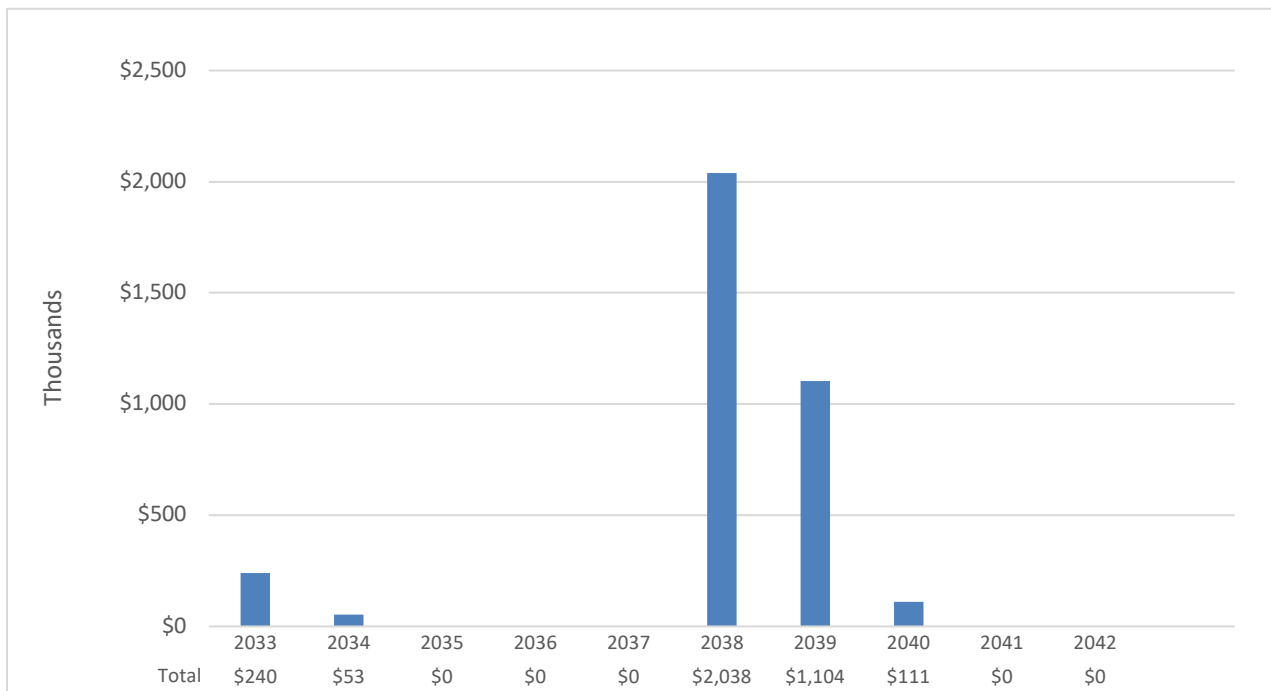


Figure 74. Current and Forecasted Needs: Summarized by Reporting Period (Years 11-20): City Hall Campus Buildings



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Table 84. Current and Forecasted Needs Summarized by System (Current + 5 years): City Hall Campus Buildings

System	2022	2023	2024	2025	2026	2027
Cumulative Needs by Year	\$1,860,879	\$1,972,531	\$3,450,112	\$3,519,113	\$5,696,323	\$6,303,496
Needs by Year	\$1,860,879	\$0	\$1,398,680	\$0	\$2,106,826	\$493,247
Exterior Enclosure	\$0	\$0	\$0	\$0	\$107,658	\$0
Exterior Walls - Finishes	\$0	\$0	\$0	\$0	\$107,658	\$0
Exterior Windows	\$0	\$0	\$0	\$0	\$0	\$0
Exterior Doors	\$0	\$0	\$0	\$0	\$0	\$0
Roofing	\$694,109	\$0	\$0	\$0	\$0	\$0
Roof Coverings	\$694,109	\$0	\$0	\$0	\$0	\$0
Interior Construction	\$0	\$0	\$312,155	\$0	\$0	\$0
Interior Doors	\$0	\$0	\$193,521	\$0	\$0	\$0
Fittings	\$0	\$0	\$118,634	\$0	\$0	\$0
Interior Finishes	\$0	\$0	\$630,131	\$0	\$1,094,671	\$309,936
Wall Finishes	\$0	\$0	\$0	\$0	\$206,002	\$0
Floor Finishes	\$0	\$0	\$630,131	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$888,669	\$309,936
Conveying	\$0	\$0	\$0	\$0	\$171,657	\$183,311
Elevators and Lifts	\$0	\$0	\$0	\$0	\$171,657	\$183,311
Plumbing	\$427,611	\$0	\$0	\$0	\$0	\$0
Plumbing Fixtures	\$0	\$0	\$0	\$0	\$0	\$0
Domestic Water Distribution	\$68,595	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$292,430	\$0	\$0	\$0	\$0	\$0
Rain Water Drainage	\$66,586	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$456,394	\$0	\$0	\$0
Distribution Systems	\$0	\$0	\$447,843	\$0	\$0	\$0
Terminal and Package Units	\$0	\$0	\$8,551	\$0	\$0	\$0
Controls and Instrumentation	\$0	\$0	\$0	\$0	\$0	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$207,507	\$0
Sprinklers	\$0	\$0	\$0	\$0	\$0	\$0
Standpipe Systems	\$0	\$0	\$0	\$0	\$188,221	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$19,286	\$0
Electrical	\$336,703	\$0	\$0	\$0	\$525,333	\$0
Electrical Service and Distribution	\$0	\$0	\$0	\$0	\$0	\$0
Lighting - Branch Wiring	\$0	\$0	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$0	\$0	\$0	\$525,333	\$0
Communications and Security	\$336,703	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$402,456	\$0	\$0	\$0	\$0	\$0
Vehicular Pavements	\$357,739	\$0	\$0	\$0	\$0	\$0
Parking Lots	\$44,717	\$0	\$0	\$0	\$0	\$0

Table 85. Current and Forecasted Needs Summarized by System (Years 6 - 10): City Hall Campus Buildings

System	2028	2029	2030	2031	2032
Cumulative Needs by Year	\$6,429,566	\$7,113,500	\$7,401,910	\$7,549,950	\$7,700,946
Needs by Year	\$0	\$555,344	\$146,139	\$0	\$0
Exterior Enclosure	\$0	\$0	\$45,925	\$0	\$0
Exterior Walls - Finishes	\$0	\$0	\$0	\$0	\$0
Exterior Windows	\$0	\$0	\$0	\$0	\$0
Exterior Doors	\$0	\$0	\$45,925	\$0	\$0
Roofing	\$0	\$288,868	\$0	\$0	\$0
Roof Coverings	\$0	\$288,868	\$0	\$0	\$0
Interior Construction	\$0	\$0	\$45,682	\$0	\$0
Interior Doors	\$0	\$0	\$0	\$0	\$0
Fittings	\$0	\$0	\$45,682	\$0	\$0
Interior Finishes	\$0	\$0	\$0	\$0	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$0	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$0
Conveying	\$0	\$0	\$0	\$0	\$0
Elevators and Lifts	\$0	\$0	\$0	\$0	\$0
Plumbing	\$0	\$0	\$54,532	\$0	\$0
Plumbing Fixtures	\$0	\$0	\$54,532	\$0	\$0
Domestic Water Distribution	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$0	\$0	\$0	\$0	\$0
Rain Water Drainage	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$75,856	\$0	\$0	\$0
Distribution Systems	\$0	\$0	\$0	\$0	\$0
Terminal and Package Units	\$0	\$0	\$0	\$0	\$0
Controls and Instrumentation	\$0	\$75,856	\$0	\$0	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$0
Sprinklers	\$0	\$0	\$0	\$0	\$0
Standpipe Systems	\$0	\$0	\$0	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$0
Electrical	\$0	\$190,620	\$0	\$0	\$0
Electrical Service and Distribution	\$0	\$0	\$0	\$0	\$0
Lighting - Branch Wiring	\$0	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$190,620	\$0	\$0	\$0
Communications and Security	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Vehicular Pavements	\$0	\$0	\$0	\$0	\$0
Parking Lots	\$0	\$0	\$0	\$0	\$0

Table 86. Current and Forecasted Needs Summarized by System (Years 11 - 15): City Hall Campus Buildings

System	2033	2034	2035	2036	2037
Cumulative Needs by Year	\$8,095,104	\$8,310,334	\$8,476,539	\$8,646,069	\$8,818,988
Needs by Year	\$240,137	\$53,327	\$0	\$0	\$0
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
Roofing	\$0	\$0	\$0	\$0	\$0
Roof Coverings	\$0	\$0	\$0	\$0	\$0
Interior Construction	\$0	\$0	\$0	\$0	\$0
Interior Doors	\$0	\$0	\$0	\$0	\$0
Fittings	\$0	\$0	\$0	\$0	\$0
Interior Finishes	\$0	\$0	\$0	\$0	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$0	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$0
Conveying	\$0	\$0	\$0	\$0	\$0
Elevators and Lifts	\$0	\$0	\$0	\$0	\$0
Plumbing	\$0	\$53,327	\$0	\$0	\$0
Plumbing Fixtures	\$0	\$53,327	\$0	\$0	\$0
Domestic Water Distribution	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$0	\$0	\$0	\$0	\$0
Rain Water Drainage	\$0	\$0	\$0	\$0	\$0
HVAC	\$240,137	\$0	\$0	\$0	\$0
Distribution Systems	\$0	\$0	\$0	\$0	\$0
Terminal and Package Units	\$0	\$0	\$0	\$0	\$0
Controls and Instrumentation	\$240,137	\$0	\$0	\$0	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$0
Sprinklers	\$0	\$0	\$0	\$0	\$0
Standpipe Systems	\$0	\$0	\$0	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$0
Electrical	\$0	\$0	\$0	\$0	\$0
Electrical Service and Distribution	\$0	\$0	\$0	\$0	\$0
Lighting - Branch Wiring	\$0	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$0	\$0	\$0	\$0
Communications and Security	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Vehicular Pavements	\$0	\$0	\$0	\$0	\$0
Parking Lots	\$0	\$0	\$0	\$0	\$0

Table 87. Current and Forecasted Needs Summarized by System (Years 16-20): City Hall Campus Buildings

System	2038	2039	2040	2041	2042
Cumulative Needs by Year	\$11,033,253	\$12,358,416	\$12,716,260	\$12,970,582	\$13,229,996
Needs by Year	\$2,037,880	\$1,104,499	\$110,675	\$0	\$0
Exterior Enclosure	\$0	\$0	\$110,675	\$0	\$0
Exterior Walls - Finishes	\$0	\$0	\$0	\$0	\$0
Exterior Windows	\$0	\$0	\$110,675	\$0	\$0
Exterior Doors	\$0	\$0	\$0	\$0	\$0
Roofing	\$0	\$0	\$0	\$0	\$0
Roof Coverings	\$0	\$0	\$0	\$0	\$0
Interior Construction	\$0	\$231,682	\$0	\$0	\$0
Interior Doors	\$0	\$231,682	\$0	\$0	\$0
Fittings	\$0	\$0	\$0	\$0	\$0
Interior Finishes	\$0	\$0	\$0	\$0	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$0	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$0
Conveying	\$0	\$0	\$0	\$0	\$0
Elevators and Lifts	\$0	\$0	\$0	\$0	\$0
Plumbing	\$0	\$0	\$0	\$0	\$0
Plumbing Fixtures	\$0	\$0	\$0	\$0	\$0
Domestic Water Distribution	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$0	\$0	\$0	\$0	\$0
Rain Water Drainage	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$85,303	\$0	\$0	\$0
Distribution Systems	\$0	\$85,303	\$0	\$0	\$0
Terminal and Package Units	\$0	\$0	\$0	\$0	\$0
Controls and Instrumentation	\$0	\$0	\$0	\$0	\$0
Fire Protection	\$611,462	\$290,028	\$0	\$0	\$0
Sprinklers	\$611,462	\$213,256	\$0	\$0	\$0
Standpipe Systems	\$0	\$76,772	\$0	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$0
Electrical	\$1,426,418	\$497,486	\$0	\$0	\$0
Electrical Service and Distribution	\$564,502	\$196,879	\$0	\$0	\$0
Lighting - Branch Wiring	\$861,916	\$300,607	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$0	\$0	\$0	\$0
Communications and Security	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Vehicular Pavements	\$0	\$0	\$0	\$0	\$0
Parking Lots	\$0	\$0	\$0	\$0	\$0

FIRE/EMS DEPARTMENT
FACILITY CONDITION INFORMATION

Fire/EMS Department

The project included facilities at 5 locations totaling approximately 54,751 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 2042 is shown in the Forecasted Needs Summarized by System: Fire/EMS Department Table.

Table 88. Facility Description: Summary of Findings: Fire/EMS Department

Name	Area (SF)	Total Needs 2022	Current Replacement Value	2022 FCI %	Total Needs 2027	2027 FCI %
Fire Station 1	11,060	\$415,645	3,175,571	13	\$1,904,725	51
Fire Station 2	9,500	\$21,355	3,167,086	1	\$121,336	3
Fire Station 3	12,855	\$313,780	4,269,697	7	\$935,546	19
Fire Station 5	9,086	\$0	3,090,300	0	\$4,850	0
Fire Station 6	12,250	\$0	4,145,844	0	\$124,246	3
SUBTOTAL	54,751	\$750,780	\$17,848,498	4	\$3,090,703	15
Site and Infrastructure (excluded from FCI calculations)		\$132,601			\$155,127	
TOTALS	54,751	\$883,381	\$17,848,498		\$3,245,830	

Note: The average FCI for the Fire/EMS Department facilities assessed is 4 while the average FCI in 5 years is estimated to be 15 assuming current sustainment levels.

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

Figure 75. Comparison of 2022 Current Needs vs. 2027 Forecasted Needs by System Group: Fire/EMS Department

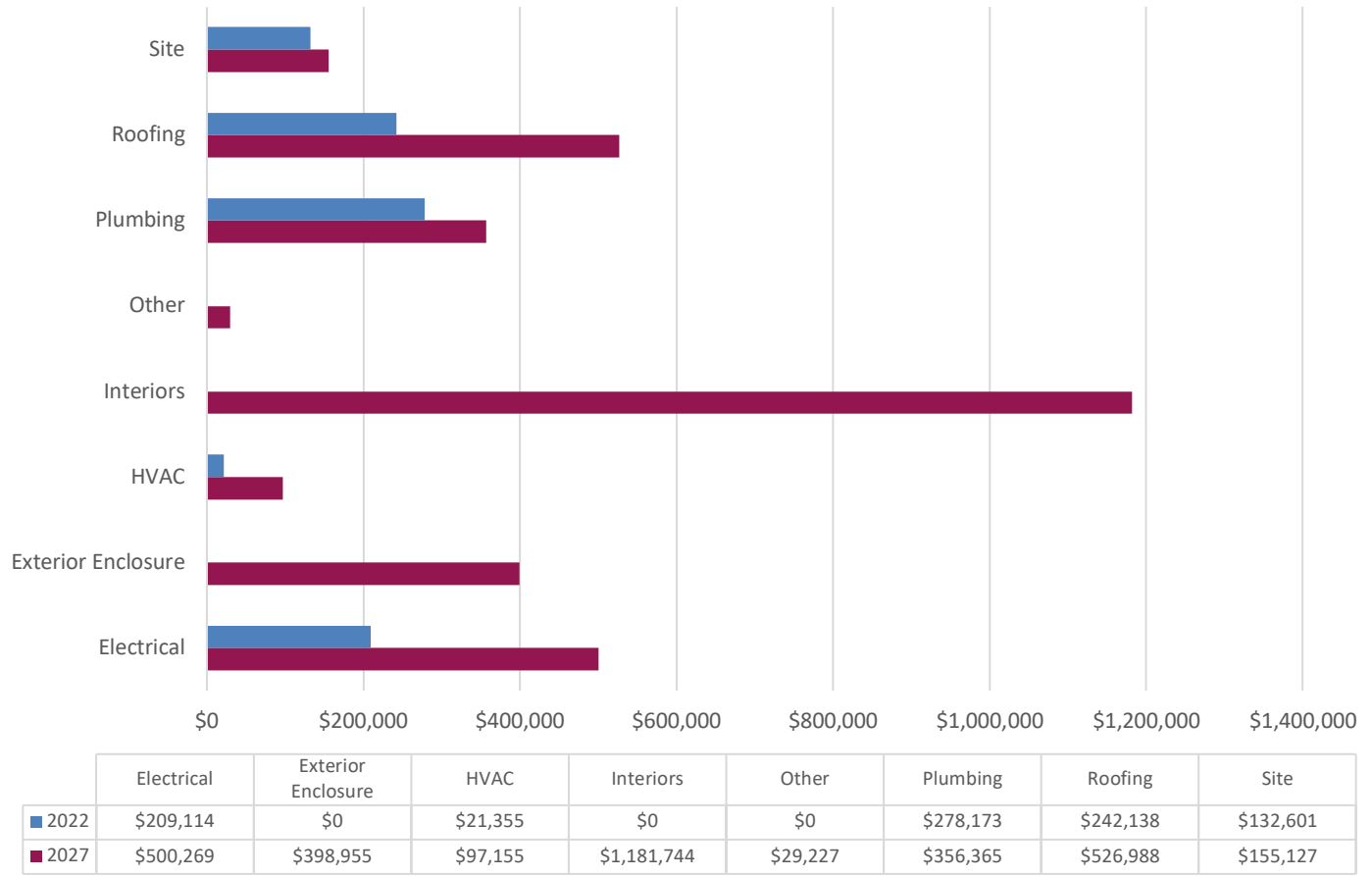
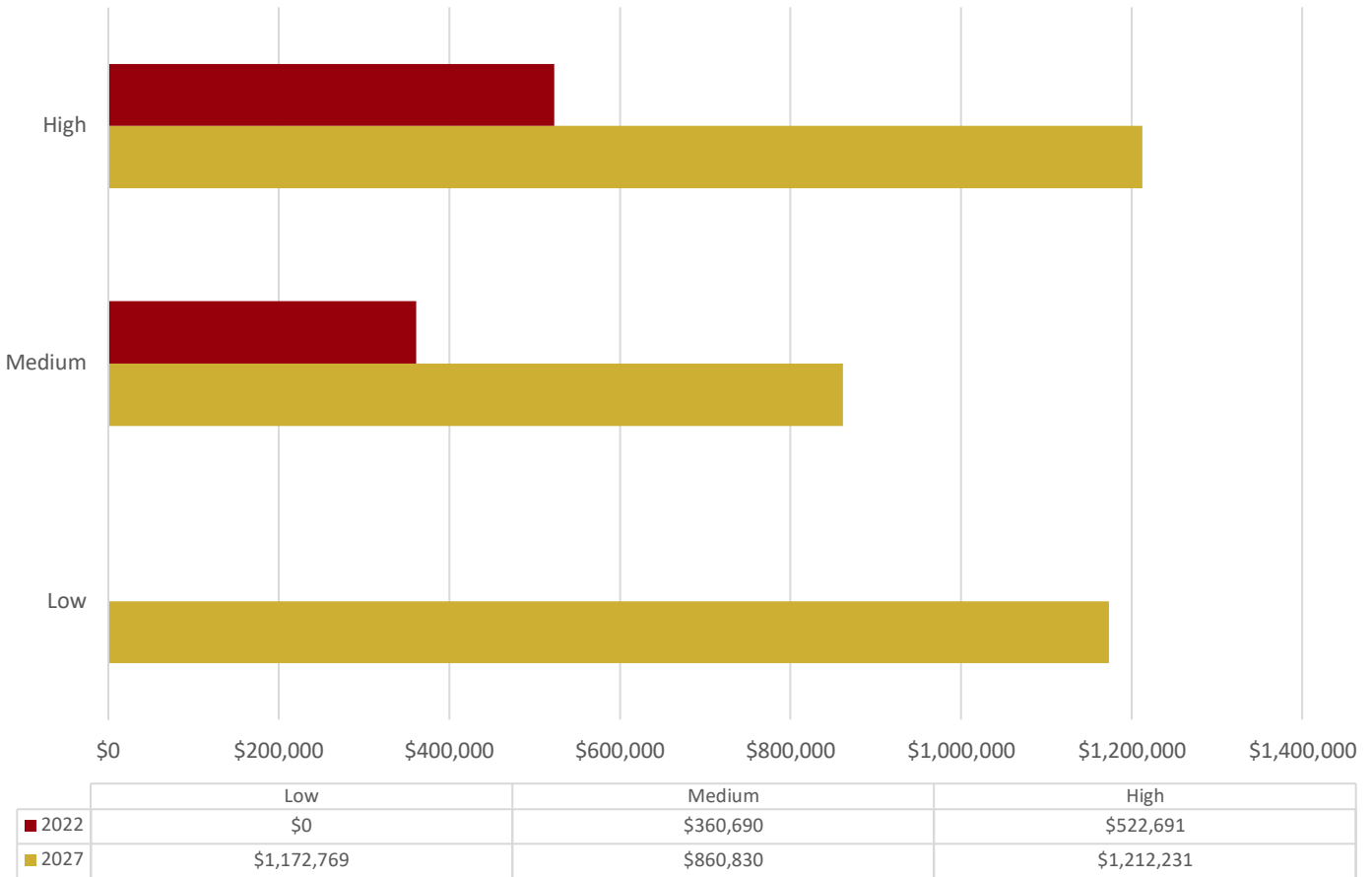


Figure 76. Comparison of 2022 Current Needs vs. 2027 Forecasted Needs by Priority: Fire/EMS Department



Renewal Forecast

The renewal forecast below for Fire/EMS Department 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 77. Current and Forecasted Needs: Summarized by Reporting Period (Current +10 Years): Fire/EMS Department

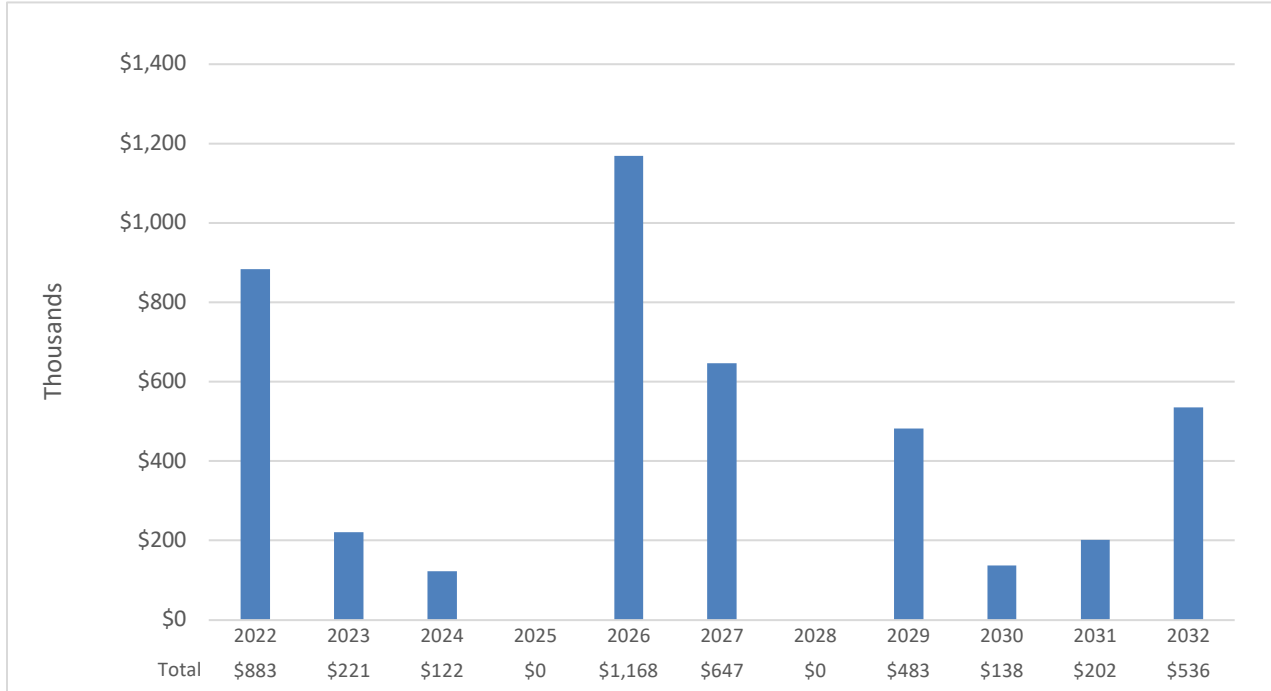
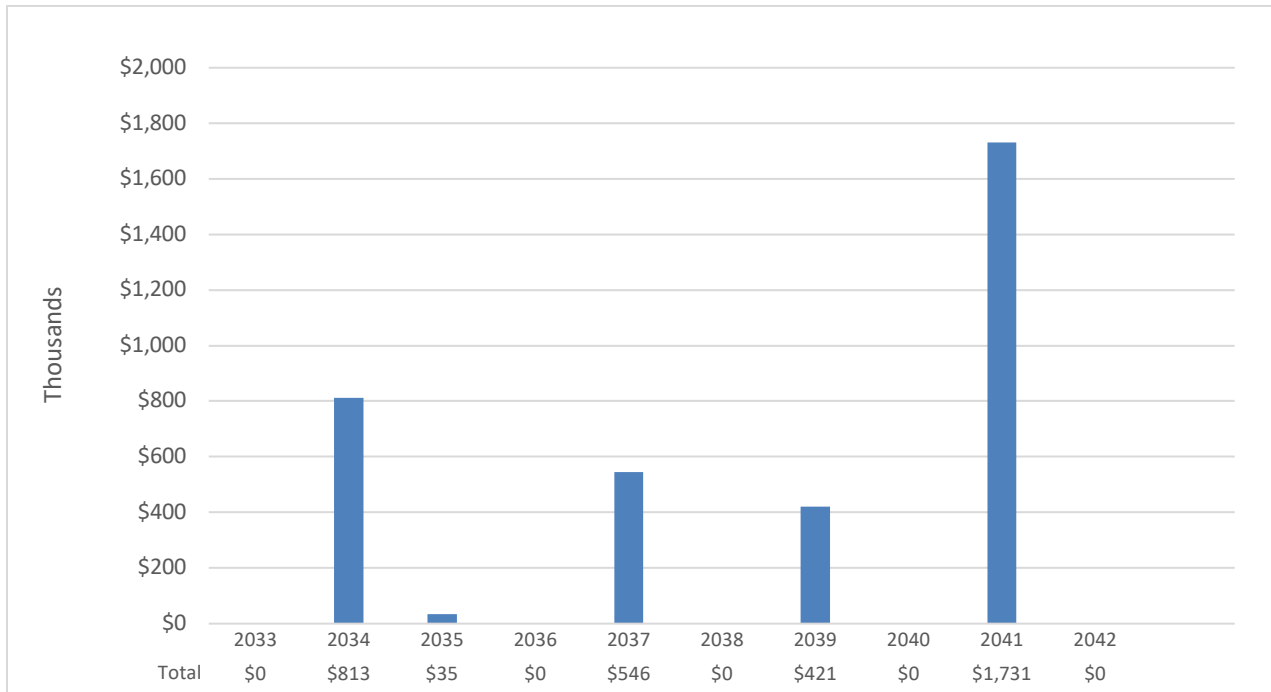


Figure 78. Current and Forecasted Needs: Summarized by Reporting Period (Years 11-20): Fire/EMS Department



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Table 89. Current and Forecasted Needs Summarized by System (Current + 5 years): Fire/EMS Department

System	2022	2023	2024	2025	2026	2027
Cumulative Needs by Year	\$883,381	\$1,157,210	\$1,325,895	\$1,352,415	\$2,547,806	\$3,245,830
Needs by Year	\$883,381	\$220,827	\$122,396	\$0	\$1,168,344	\$647,070
Exterior Enclosure	\$0	\$0	\$27,817	\$0	\$362,192	\$0
Exterior Walls - Finishes	\$0	\$0	\$27,817	\$0	\$0	\$0
Exterior Windows	\$0	\$0	\$0	\$0	\$18,985	\$0
Exterior Doors	\$0	\$0	\$0	\$0	\$343,207	\$0
Roofing	\$242,138	\$220,827	\$0	\$0	\$0	\$0
Roof Coverings	\$242,138	\$220,827	\$0	\$0	\$0	\$0
Interior Construction	\$0	\$0	\$0	\$0	\$37,739	\$0
Interior Doors	\$0	\$0	\$0	\$0	\$37,739	\$0
Fittings	\$0	\$0	\$0	\$0	\$0	\$0
Interior Finishes	\$0	\$0	\$94,579	\$0	\$388,050	\$647,070
Wall Finishes	\$0	\$0	\$0	\$0	\$225,285	\$208,988
Floor Finishes	\$0	\$0	\$94,579	\$0	\$0	\$245,117
Ceiling Finishes	\$0	\$0	\$0	\$0	\$162,765	\$192,965
Plumbing	\$278,173	\$0	\$0	\$0	\$30,331	\$0
Plumbing Fixtures	\$0	\$0	\$0	\$0	\$30,331	\$0
Domestic Water Distribution	\$121,726	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$156,447	\$0	\$0	\$0	\$0	\$0
HVAC	\$21,355	\$0	\$0	\$0	\$70,757	\$0
Heat Generating Systems	\$0	\$0	\$0	\$0	\$0	\$0
Cooling Generating Systems	\$21,355	\$0	\$0	\$0	\$0	\$0
Distribution Systems	\$0	\$0	\$0	\$0	\$0	\$0
Terminal and Package Units	\$0	\$0	\$0	\$0	\$70,757	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$28,655	\$0
Sprinklers	\$0	\$0	\$0	\$0	\$0	\$0
Standpipe Systems	\$0	\$0	\$0	\$0	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$28,655	\$0
Electrical	\$209,114	\$0	\$0	\$0	\$250,620	\$0
Electrical Service and Distribution	\$0	\$0	\$0	\$0	\$92,948	\$0
Lighting - Branch Wiring	\$137,472	\$0	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$0	\$0	\$0	\$157,672	\$0
Communications and Security	\$71,642	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$132,601	\$0	\$0	\$0	\$0	\$0
Vehicular Pavements	\$120,463	\$0	\$0	\$0	\$0	\$0
Parking Lots	\$12,138	\$0	\$0	\$0	\$0	\$0

Table 90. Current and Forecasted Needs Summarized by System (Years 6 - 10): Fire/EMS Department

System	2028	2029	2030	2031	2032
Cumulative Needs by Year	\$3,310,746	\$3,859,703	\$4,074,735	\$4,358,566	\$4,982,025
Needs by Year	\$0	\$482,741	\$137,838	\$202,335	\$536,289
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
Roofing	\$0	\$0	\$0	\$0	\$0
Roof Coverings	\$0	\$0	\$0	\$0	\$0
Interior Construction	\$0	\$0	\$0	\$0	\$0
Interior Doors	\$0	\$0	\$0	\$0	\$0
Fittings	\$0	\$0	\$0	\$0	\$0
Interior Finishes	\$0	\$427,658	\$0	\$0	\$460,914
Wall Finishes	\$0	\$90,831	\$0	\$0	\$0
Floor Finishes	\$0	\$188,463	\$0	\$0	\$257,892
Ceiling Finishes	\$0	\$148,364	\$0	\$0	\$203,022
Plumbing	\$0	\$0	\$0	\$0	\$0
Plumbing Fixtures	\$0	\$0	\$0	\$0	\$0
Domestic Water Distribution	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$137,838	\$0	\$0
Heat Generating Systems	\$0	\$0	\$0	\$0	\$0
Cooling Generating Systems	\$0	\$0	\$0	\$0	\$0
Distribution Systems	\$0	\$0	\$137,838	\$0	\$0
Terminal and Package Units	\$0	\$0	\$0	\$0	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$0
Sprinklers	\$0	\$0	\$0	\$0	\$0
Standpipe Systems	\$0	\$0	\$0	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$0
Electrical	\$0	\$55,083	\$0	\$202,335	\$75,375
Electrical Service and Distribution	\$0	\$0	\$0	\$0	\$0
Lighting - Branch Wiring	\$0	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$0	\$0	\$202,335	\$0
Communications and Security	\$0	\$55,083	\$0	\$0	\$75,375
Site Improvements	\$0	\$0	\$0	\$0	\$0
Vehicular Pavements	\$0	\$0	\$0	\$0	\$0
Parking Lots	\$0	\$0	\$0	\$0	\$0

Table 91. Current and Forecasted Needs Summarized by System (Years 11 - 15): Fire/EMS Department

System	2033	2034	2035	2036	2037
Cumulative Needs by Year	\$5,081,663	\$5,996,289	\$6,150,800	\$6,273,817	\$6,945,484
Needs by Year	\$0	\$812,991	\$34,587	\$0	\$546,193
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
Roofing	\$0	\$240,467	\$0	\$0	\$329,055
Roof Coverings	\$0	\$240,467	\$0	\$0	\$329,055
Interior Construction	\$0	\$0	\$34,587	\$0	\$0
Interior Doors	\$0	\$0	\$0	\$0	\$0
Fittings	\$0	\$0	\$34,587	\$0	\$0
Interior Finishes	\$0	\$355,678	\$0	\$0	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$199,010	\$0	\$0	\$0
Ceiling Finishes	\$0	\$156,668	\$0	\$0	\$0
Plumbing	\$0	\$0	\$0	\$0	\$0
Plumbing Fixtures	\$0	\$0	\$0	\$0	\$0
Domestic Water Distribution	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$0	\$0	\$0
Heat Generating Systems	\$0	\$0	\$0	\$0	\$0
Cooling Generating Systems	\$0	\$0	\$0	\$0	\$0
Distribution Systems	\$0	\$0	\$0	\$0	\$0
Terminal and Package Units	\$0	\$0	\$0	\$0	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$0
Sprinklers	\$0	\$0	\$0	\$0	\$0
Standpipe Systems	\$0	\$0	\$0	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$0
Electrical	\$0	\$216,846	\$0	\$0	\$217,138
Electrical Service and Distribution	\$0	\$0	\$0	\$0	\$0
Lighting - Branch Wiring	\$0	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$158,680	\$0	\$0	\$217,138
Communications and Security	\$0	\$58,166	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Vehicular Pavements	\$0	\$0	\$0	\$0	\$0
Parking Lots	\$0	\$0	\$0	\$0	\$0

Table 92. Current and Forecasted Needs Summarized by System (Years 16-20): Fire/EMS Department

System	2038	2039	2040	2041	2042
Cumulative Needs by Year	\$7,084,399	\$7,647,570	\$7,800,522	\$9,687,390	\$9,881,136
Needs by Year	\$0	\$421,484	\$0	\$1,730,860	\$0
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
Roofing	\$0	\$253,924	\$0	\$0	\$0
Roof Coverings	\$0	\$253,924	\$0	\$0	\$0
Interior Construction	\$0	\$0	\$0	\$159,722	\$0
Interior Doors	\$0	\$0	\$0	\$114,449	\$0
Fittings	\$0	\$0	\$0	\$45,273	\$0
Interior Finishes	\$0	\$0	\$0	\$0	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$0	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$0
Plumbing	\$0	\$0	\$0	\$533,130	\$0
Plumbing Fixtures	\$0	\$0	\$0	\$34,045	\$0
Domestic Water Distribution	\$0	\$0	\$0	\$218,395	\$0
Sanitary Waste	\$0	\$0	\$0	\$280,690	\$0
HVAC	\$0	\$0	\$0	\$289,743	\$0
Heat Generating Systems	\$0	\$0	\$0	\$90,544	\$0
Cooling Generating Systems	\$0	\$0	\$0	\$0	\$0
Distribution Systems	\$0	\$0	\$0	\$199,199	\$0
Terminal and Package Units	\$0	\$0	\$0	\$0	\$0
Fire Protection	\$0	\$0	\$0	\$380,289	\$0
Sprinklers	\$0	\$0	\$0	\$262,580	\$0
Standpipe Systems	\$0	\$0	\$0	\$117,709	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$0
Electrical	\$0	\$167,560	\$0	\$367,976	\$0
Electrical Service and Distribution	\$0	\$0	\$0	\$121,331	\$0
Lighting - Branch Wiring	\$0	\$0	\$0	\$246,645	\$0
Lighting - Light Fixtures	\$0	\$167,560	\$0	\$0	\$0
Communications and Security	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Vehicular Pavements	\$0	\$0	\$0	\$0	\$0
Parking Lots	\$0	\$0	\$0	\$0	\$0

FLEET MAINTENANCE
FACILITY CONDITION INFORMATION

Fleet Maintenance

The project included facilities at 1 locations totaling approximately 64,388 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 2042 is shown in the Forecasted Needs Summarized by System: Fleet Maintenance Table.

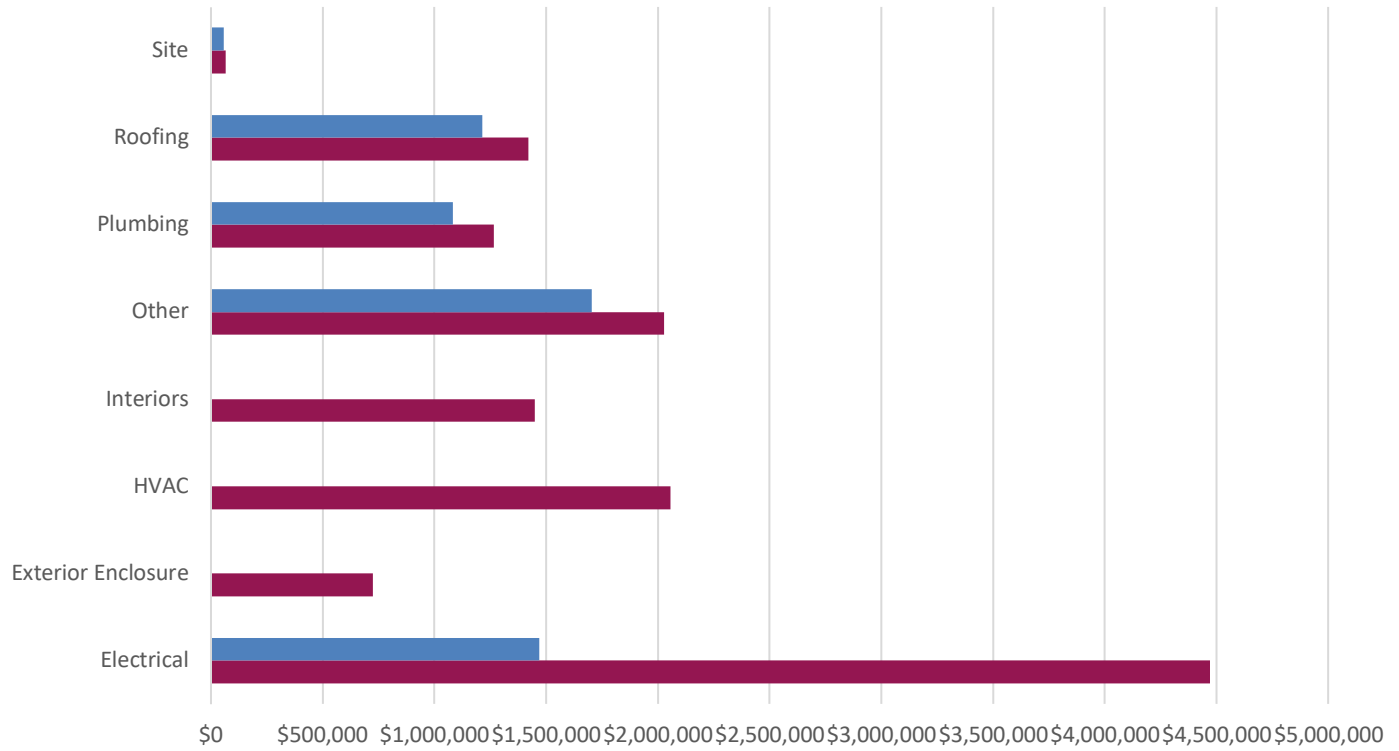
Table 93. Facility Description: Summary of Findings: Fleet Maintenance

Name	Area (SF)	Total Needs 2022	Current Replacement Value	2022 FCI %	Total Needs 2027	2027 FCI %
Casper Service Center	64,388	\$5,467,076	21,248,527	26	\$13,407,853	54
SUBTOTAL	64,388	\$5,467,076	\$21,248,527	26	\$13,407,853	54
Site and Infrastructure (excluded from FCI calculations)		\$56,946			\$66,620	
TOTALS	64,388	\$5,524,022	\$21,248,527		\$13,474,473	

Note: The average FCI for the Fleet Maintenance facilities assessed is 26 while the average FCI in 5 years is estimated to be 54 assuming current sustainment levels.

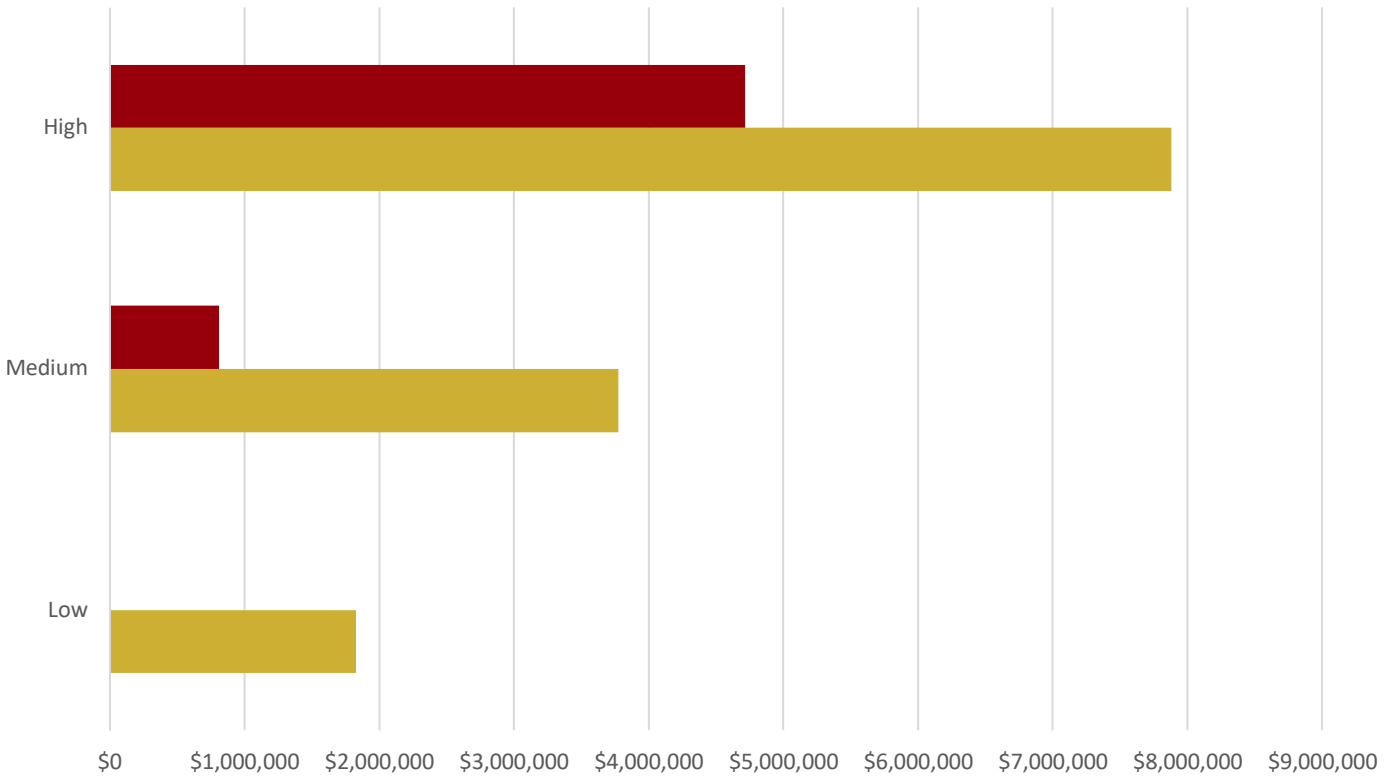
Figures below show the current and forecasted needs respectively for all Fleet Maintenance locations grouped by system.

Figure 79. Comparison of 2022 Current Needs vs. 2027 Forecasted Needs by System Group: Fleet Maintenance



	Electrical	Exterior Enclosure	HVAC	Interiors	Other	Plumbing	Roofing	Site
■ 2022	\$1,469,012	\$0	\$0	\$0	\$1,704,054	\$1,081,194	\$1,212,816	\$56,946
■ 2027	\$4,469,138	\$723,170	\$2,056,217	\$1,447,718	\$2,027,903	\$1,264,863	\$1,418,844	\$66,620

Figure 80. Comparison of 2022 Current Needs vs. 2027 Forecasted Needs by Priority: Fleet Maintenance



	Low	Medium	High
■ 2022	\$0	\$810,256	\$4,713,766
■ 2027	\$1,825,801	\$3,773,834	\$7,874,838

Renewal Forecast

The renewal forecast below for Fleet Maintenance 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 81. Current and Forecasted Needs: Summarized by Reporting Period (Current +10 Years): Fleet Maintenance

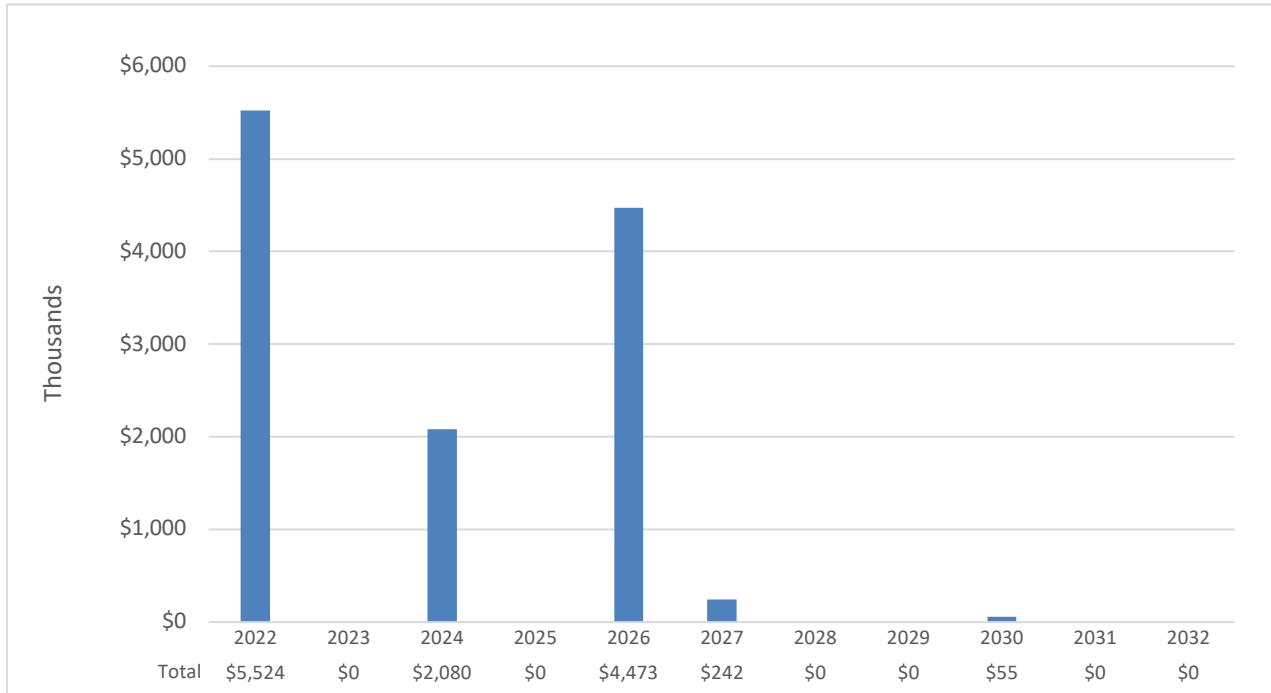
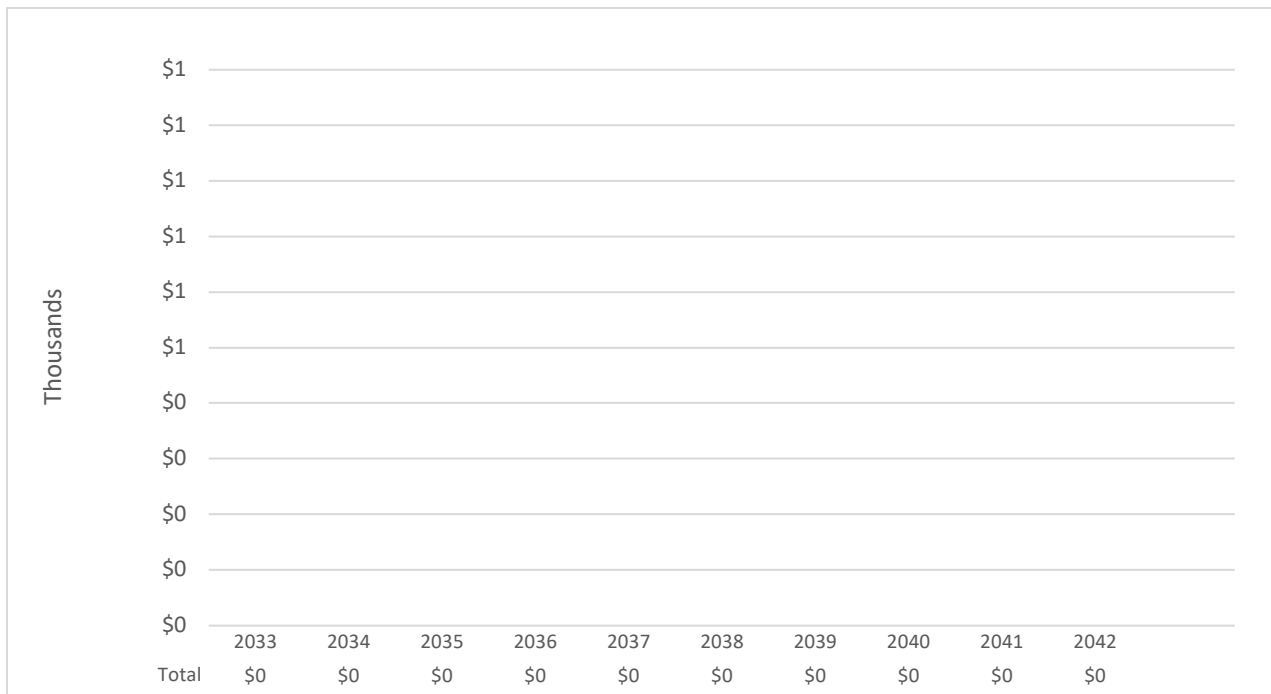


Figure 82. Current and Forecasted Needs: Summarized by Reporting Period (Years 11-20): Fleet Maintenance



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Table 94. Current and Forecasted Needs Summarized by System (Current + 5 years): Fleet Maintenance

System	2022	2023	2024	2025	2026	2027
Cumulative Needs by Year	\$5,524,022	\$5,855,465	\$8,169,625	\$8,333,021	\$12,973,034	\$13,474,473
Needs by Year	\$5,524,022	\$0	\$2,079,944	\$0	\$4,473,356	\$241,973
Exterior Enclosure	\$0	\$0	\$0	\$0	\$471,762	\$241,973
Exterior Walls - Finishes	\$0	\$0	\$0	\$0	\$471,762	\$0
Exterior Windows	\$0	\$0	\$0	\$0	\$0	\$45,370
Exterior Doors	\$0	\$0	\$0	\$0	\$0	\$196,603
Roofing	\$1,212,816	\$0	\$0	\$0	\$0	\$0
Roof Coverings	\$1,212,816	\$0	\$0	\$0	\$0	\$0
Interior Construction	\$0	\$0	\$0	\$0	\$188,705	\$0
Interior Doors	\$0	\$0	\$0	\$0	\$101,092	\$0
Fittings	\$0	\$0	\$0	\$0	\$87,613	\$0
Interior Finishes	\$0	\$0	\$387,370	\$0	\$827,606	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$707,643	\$0
Floor Finishes	\$0	\$0	\$387,370	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$119,963	\$0
Plumbing	\$1,081,194	\$0	\$0	\$0	\$0	\$0
Plumbing Fixtures	\$0	\$0	\$0	\$0	\$0	\$0
Domestic Water Distribution	\$327,884	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$519,443	\$0	\$0	\$0	\$0	\$0
Rain Water Drainage	\$233,867	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$1,692,574	\$0	\$254,943	\$0
Distribution Systems	\$0	\$0	\$1,692,574	\$0	\$0	\$0
Terminal and Package Units	\$0	\$0	\$0	\$0	\$65,523	\$0
Controls and Instrumentation	\$0	\$0	\$0	\$0	\$189,420	\$0
Fire Protection	\$1,704,054	\$0	\$0	\$0	\$33,697	\$0
Sprinklers	\$1,322,111	\$0	\$0	\$0	\$0	\$0
Standpipe Systems	\$381,943	\$0	\$0	\$0	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$33,697	\$0
Electrical	\$1,469,012	\$0	\$0	\$0	\$2,696,643	\$0
Electrical Service and Distribution	\$0	\$0	\$0	\$0	\$819,535	\$0
Lighting - Branch Wiring	\$1,469,012	\$0	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$0	\$0	\$0	\$917,914	\$0
Communications and Security	\$0	\$0	\$0	\$0	\$671,249	\$0
Other Electrical Services	\$0	\$0	\$0	\$0	\$287,945	\$0
Site Improvements	\$56,946	\$0	\$0	\$0	\$0	\$0
Parking Lots	\$56,946	\$0	\$0	\$0	\$0	\$0

Table 95. Current and Forecasted Needs Summarized by System (Years 6 - 10): Fleet Maintenance

System	2028	2029	2030	2031	2032
Cumulative Needs by Year	\$13,743,961	\$14,018,837	\$14,354,659	\$14,641,752	\$14,934,587
Needs by Year	\$0	\$0	\$55,442	\$0	\$0
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
Roofing	\$0	\$0	\$0	\$0	\$0
Roof Coverings	\$0	\$0	\$0	\$0	\$0
Interior Construction	\$0	\$0	\$0	\$0	\$0
Interior Doors	\$0	\$0	\$0	\$0	\$0
Fittings	\$0	\$0	\$0	\$0	\$0
Interior Finishes	\$0	\$0	\$0	\$0	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$0	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$0
Plumbing	\$0	\$0	\$55,442	\$0	\$0
Plumbing Fixtures	\$0	\$0	\$55,442	\$0	\$0
Domestic Water Distribution	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$0	\$0	\$0	\$0	\$0
Rain Water Drainage	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$0	\$0	\$0
Distribution Systems	\$0	\$0	\$0	\$0	\$0
Terminal and Package Units	\$0	\$0	\$0	\$0	\$0
Controls and Instrumentation	\$0	\$0	\$0	\$0	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$0
Sprinklers	\$0	\$0	\$0	\$0	\$0
Standpipe Systems	\$0	\$0	\$0	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$0
Electrical	\$0	\$0	\$0	\$0	\$0
Electrical Service and Distribution	\$0	\$0	\$0	\$0	\$0
Lighting - Branch Wiring	\$0	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$0	\$0	\$0	\$0
Communications and Security	\$0	\$0	\$0	\$0	\$0
Other Electrical Services	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Parking Lots	\$0	\$0	\$0	\$0	\$0

Table 96. Current and Forecasted Needs Summarized by System (Years 11 - 15): Fleet Maintenance

System	2033	2034	2035	2036	2037
Cumulative Needs by Year	\$15,233,277	\$15,537,942	\$15,848,704	\$16,165,675	\$16,488,989
Needs by Year	\$0	\$0	\$0	\$0	\$0
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
Roofing	\$0	\$0	\$0	\$0	\$0
Roof Coverings	\$0	\$0	\$0	\$0	\$0
Interior Construction	\$0	\$0	\$0	\$0	\$0
Interior Doors	\$0	\$0	\$0	\$0	\$0
Fittings	\$0	\$0	\$0	\$0	\$0
Interior Finishes	\$0	\$0	\$0	\$0	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$0	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$0
Plumbing	\$0	\$0	\$0	\$0	\$0
Plumbing Fixtures	\$0	\$0	\$0	\$0	\$0
Domestic Water Distribution	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$0	\$0	\$0	\$0	\$0
Rain Water Drainage	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$0	\$0	\$0
Distribution Systems	\$0	\$0	\$0	\$0	\$0
Terminal and Package Units	\$0	\$0	\$0	\$0	\$0
Controls and Instrumentation	\$0	\$0	\$0	\$0	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$0
Sprinklers	\$0	\$0	\$0	\$0	\$0
Standpipe Systems	\$0	\$0	\$0	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$0
Electrical	\$0	\$0	\$0	\$0	\$0
Electrical Service and Distribution	\$0	\$0	\$0	\$0	\$0
Lighting - Branch Wiring	\$0	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$0	\$0	\$0	\$0
Communications and Security	\$0	\$0	\$0	\$0	\$0
Other Electrical Services	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Parking Lots	\$0	\$0	\$0	\$0	\$0

Table 97. Current and Forecasted Needs Summarized by System (Years 16-20): Fleet Maintenance

System	2038	2039	2040	2041	2042
Cumulative Needs by Year	\$16,818,768	\$17,155,146	\$17,498,249	\$17,848,211	\$18,205,176
Needs by Year	\$0	\$0	\$0	\$0	\$0
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
Roofing	\$0	\$0	\$0	\$0	\$0
Roof Coverings	\$0	\$0	\$0	\$0	\$0
Interior Construction	\$0	\$0	\$0	\$0	\$0
Interior Doors	\$0	\$0	\$0	\$0	\$0
Fittings	\$0	\$0	\$0	\$0	\$0
Interior Finishes	\$0	\$0	\$0	\$0	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$0	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$0
Plumbing	\$0	\$0	\$0	\$0	\$0
Plumbing Fixtures	\$0	\$0	\$0	\$0	\$0
Domestic Water Distribution	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$0	\$0	\$0	\$0	\$0
Rain Water Drainage	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$0	\$0	\$0
Distribution Systems	\$0	\$0	\$0	\$0	\$0
Terminal and Package Units	\$0	\$0	\$0	\$0	\$0
Controls and Instrumentation	\$0	\$0	\$0	\$0	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$0
Sprinklers	\$0	\$0	\$0	\$0	\$0
Standpipe Systems	\$0	\$0	\$0	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$0
Electrical	\$0	\$0	\$0	\$0	\$0
Electrical Service and Distribution	\$0	\$0	\$0	\$0	\$0
Lighting - Branch Wiring	\$0	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$0	\$0	\$0	\$0
Communications and Security	\$0	\$0	\$0	\$0	\$0
Other Electrical Services	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Parking Lots	\$0	\$0	\$0	\$0	\$0

FORD WYOMING CENTER
FACILITY CONDITION INFORMATION

Ford Wyoming Center

The project included facilities at 1 locations totaling approximately 194,218 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 2042 is shown in the Forecasted Needs Summarized by System: Ford Wyoming Center Table.

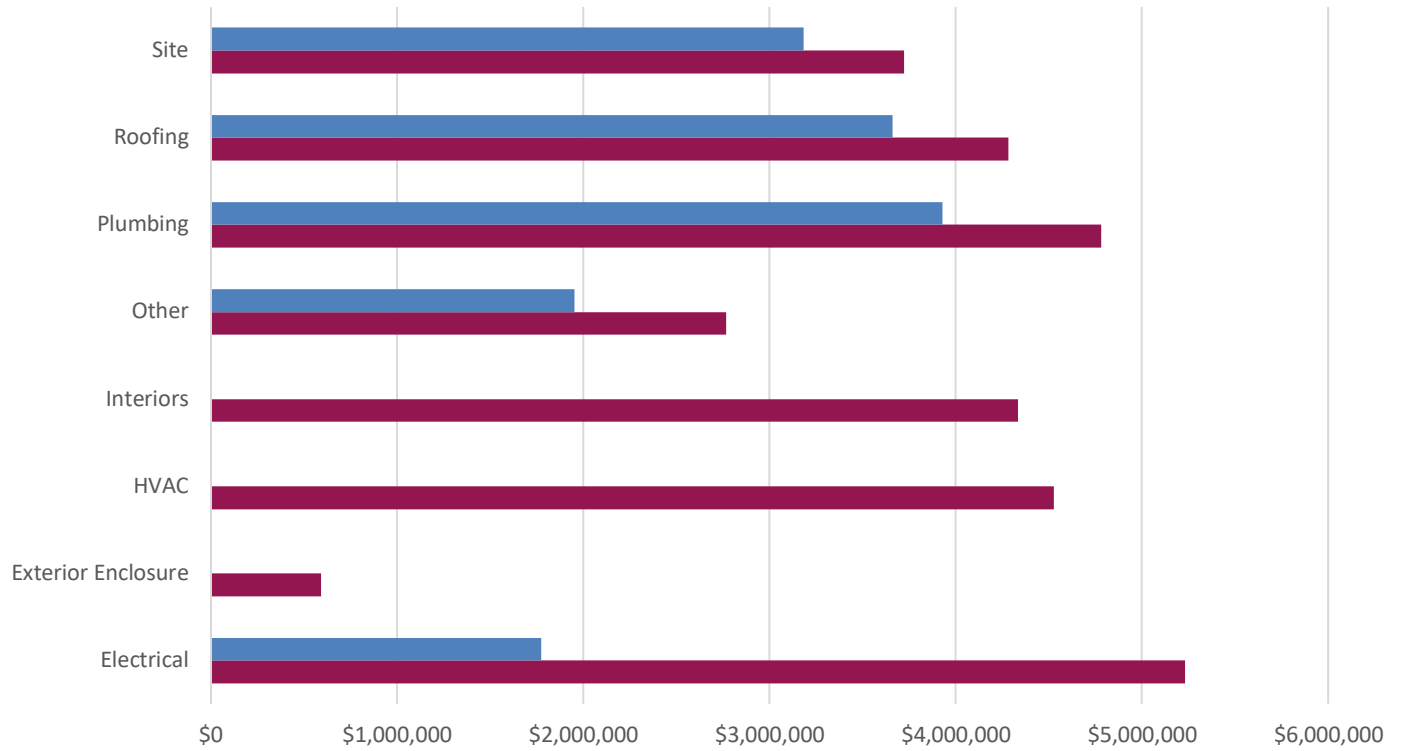
Table 98. Facility Description: Summary of Findings: Ford Wyoming Center

Name	Area (SF)	Total Needs 2022	Current Replacement Value	2022 FCI %	Total Needs 2027	2027 FCI %
Ford Wyoming Center	194,218	\$11,308,124	46,077,891	25	\$26,498,724	49
SUBTOTAL	194,218	\$11,308,124	\$46,077,891	25	\$26,498,724	49
Site and Infrastructure (excluded from FCI calculations)		\$3,180,868			\$3,721,220	
TOTALS	194,218	\$14,488,992	\$46,077,891		\$30,219,944	

Note: The average FCI for the Ford Wyoming Center facilities assessed is 25 while the average FCI in 5 years is estimated to be 49 assuming current sustainment levels.

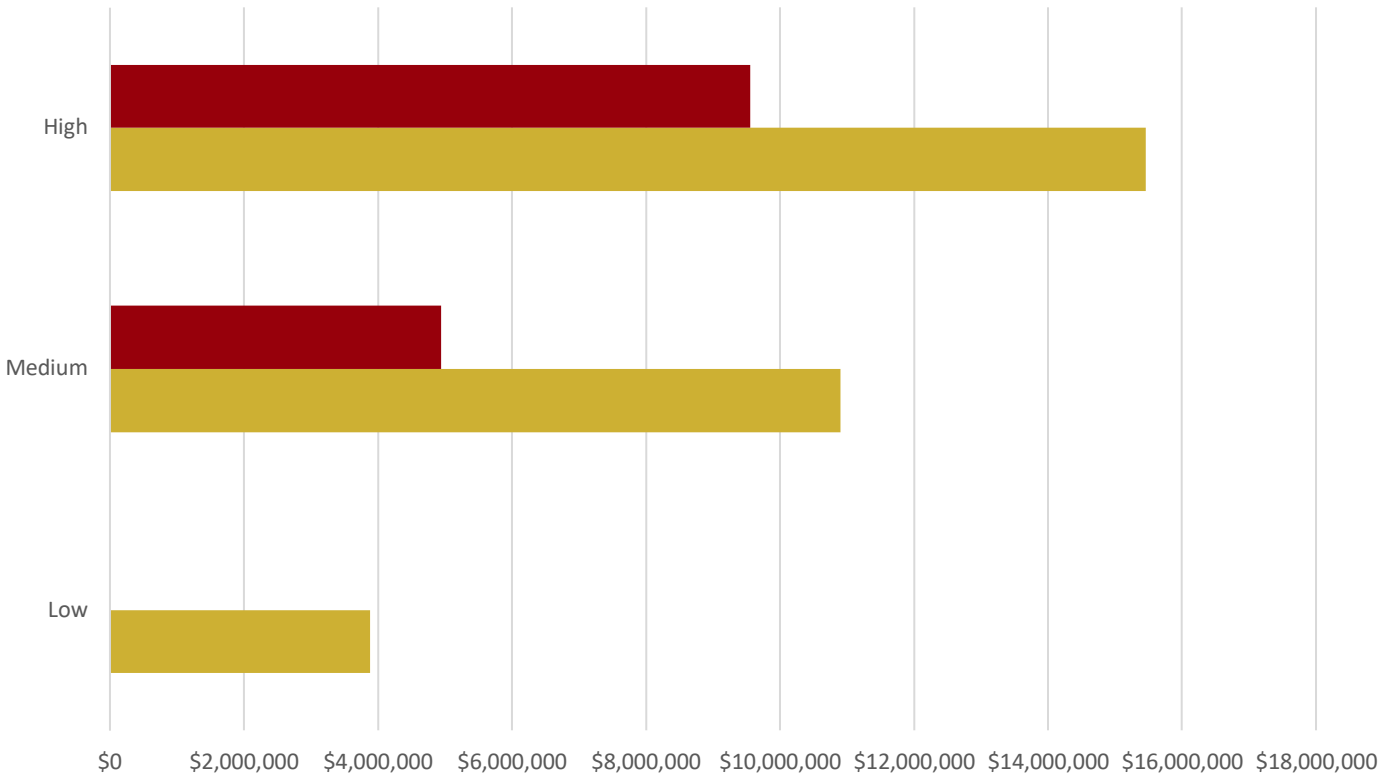
Figures below show the current and forecasted needs respectively for all Ford Wyoming Center locations grouped by system.

Figure 83. Comparison of 2022 Current Needs vs. 2027 Forecasted Needs by System Group: Ford Wyoming Center



	Electrical	Exterior Enclosure	HVAC	Interiors	Other	Plumbing	Roofing	Site
■ 2022	\$1,772,433	\$0	\$0	\$0	\$1,949,676	\$3,927,712	\$3,658,303	\$3,180,868
■ 2027	\$5,230,328	\$589,339	\$4,523,912	\$4,333,669	\$2,764,311	\$4,777,405	\$4,279,760	\$3,721,220

Figure 84. Comparison of 2022 Current Needs vs. 2027 Forecasted Needs by Priority: Ford Wyoming Center



	Low	Medium	High
■ 2022	\$0	\$4,935,577	\$9,553,415
■ 2027	\$3,877,494	\$10,892,515	\$15,449,935

Renewal Forecast

The renewal forecast below for Ford Wyoming Center 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 85. Current and Forecasted Needs: Summarized by Reporting Period (Current +10 Years): Ford Wyoming Center

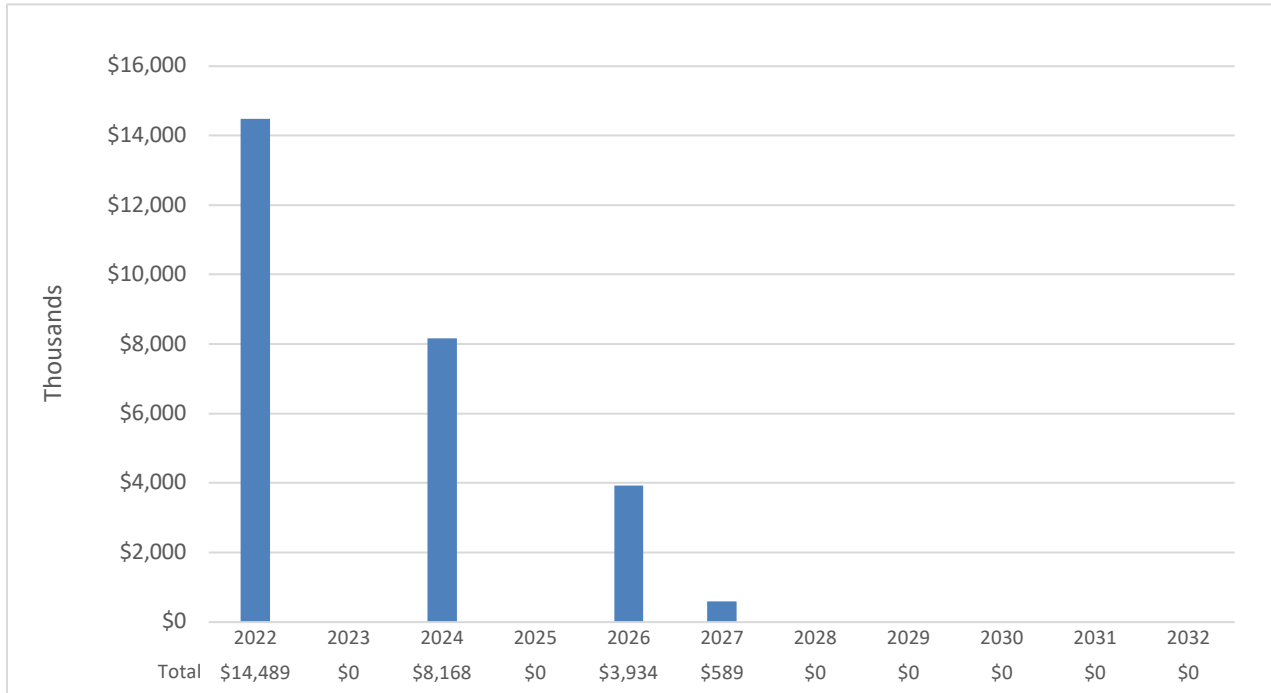
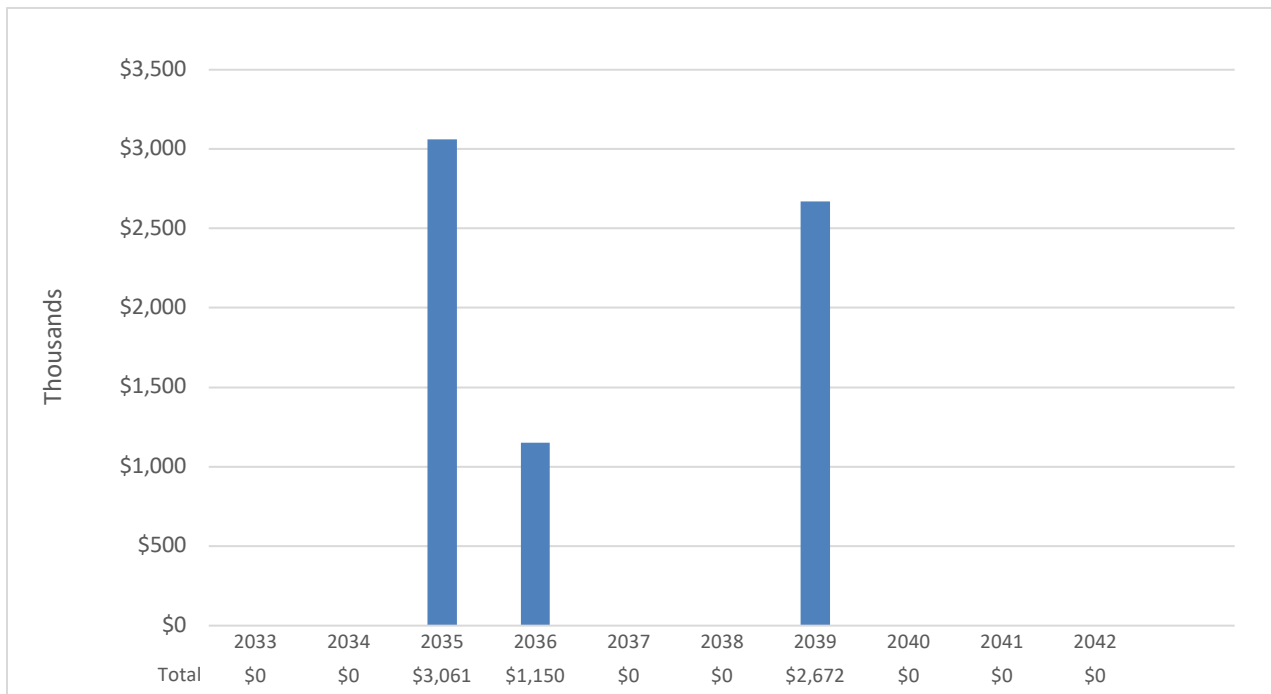


Figure 86. Current and Forecasted Needs: Summarized by Reporting Period (Years 11-20): Ford Wyoming Center



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Table 99. Current and Forecasted Needs Summarized by System (Current + 5 years): Ford Wyoming Center

System	2022	2023	2024	2025	2026	2027
Cumulative Needs by Year	\$14,488,992	\$15,358,330	\$24,140,688	\$24,623,501	\$29,049,614	\$30,219,944
Needs by Year	\$14,488,992	\$0	\$8,168,022	\$0	\$3,933,643	\$589,339
Exterior Enclosure	\$0	\$0	\$0	\$0	\$0	\$589,339
Exterior Windows	\$0	\$0	\$0	\$0	\$0	\$91,235
Exterior Doors	\$0	\$0	\$0	\$0	\$0	\$498,104
Roofing	\$3,658,303	\$0	\$0	\$0	\$0	\$0
Roof Coverings	\$3,658,303	\$0	\$0	\$0	\$0	\$0
Interior Construction	\$0	\$0	\$429,864	\$0	\$0	\$0
Interior Doors	\$0	\$0	\$429,864	\$0	\$0	\$0
Fittings	\$0	\$0	\$0	\$0	\$0	\$0
Interior Finishes	\$0	\$0	\$3,653,849	\$0	\$0	\$0
Wall Finishes	\$0	\$0	\$1,113,740	\$0	\$0	\$0
Floor Finishes	\$0	\$0	\$2,051,627	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$488,482	\$0	\$0	\$0
Conveying	\$0	\$0	\$0	\$0	\$372,310	\$0
Elevators and Lifts	\$0	\$0	\$0	\$0	\$372,310	\$0
Plumbing	\$3,927,712	\$0	\$0	\$0	\$178,892	\$0
Plumbing Fixtures	\$0	\$0	\$0	\$0	\$178,892	\$0
Domestic Water Distribution	\$2,173,003	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$1,471,120	\$0	\$0	\$0	\$0	\$0
Rain Water Drainage	\$283,589	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$4,084,309	\$0	\$185,893	\$0
Distribution Systems	\$0	\$0	\$3,666,123	\$0	\$0	\$0
Terminal and Package Units	\$0	\$0	\$0	\$0	\$185,893	\$0
Controls and Instrumentation	\$0	\$0	\$418,186	\$0	\$0	\$0
Fire Protection	\$1,949,676	\$0	\$0	\$0	\$101,644	\$0
Sprinklers	\$1,506,568	\$0	\$0	\$0	\$0	\$0
Standpipe Systems	\$443,108	\$0	\$0	\$0	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$101,644	\$0
Electrical	\$1,772,433	\$0	\$0	\$0	\$3,094,904	\$0
Electrical Service and Distribution	\$0	\$0	\$0	\$0	\$3,094,904	\$0
Lighting - Branch Wiring	\$1,772,433	\$0	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$0	\$0	\$0	\$0	\$0
Communications and Security	\$0	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$3,180,868	\$0	\$0	\$0	\$0	\$0
Vehicular Pavements	\$2,481,816	\$0	\$0	\$0	\$0	\$0
Parking Lots	\$638,820	\$0	\$0	\$0	\$0	\$0
Pedestrian Paving	\$60,232	\$0	\$0	\$0	\$0	\$0

Table 100. Current and Forecasted Needs Summarized by System (Years 6 - 10): Ford Wyoming Center

System	2028	2029	2030	2031	2032
Cumulative Needs by Year	\$30,824,344	\$31,440,831	\$32,069,647	\$32,711,044	\$33,365,262
Needs by Year	\$0	\$0	\$0	\$0	\$0
Exterior Enclosure	\$0	\$0	\$0	\$0	\$0
Exterior Windows	\$0	\$0	\$0	\$0	\$0
Exterior Doors	\$0	\$0	\$0	\$0	\$0
Roofing	\$0	\$0	\$0	\$0	\$0
Roof Coverings	\$0	\$0	\$0	\$0	\$0
Interior Construction	\$0	\$0	\$0	\$0	\$0
Interior Doors	\$0	\$0	\$0	\$0	\$0
Fittings	\$0	\$0	\$0	\$0	\$0
Interior Finishes	\$0	\$0	\$0	\$0	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$0	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$0
Conveying	\$0	\$0	\$0	\$0	\$0
Elevators and Lifts	\$0	\$0	\$0	\$0	\$0
Plumbing	\$0	\$0	\$0	\$0	\$0
Plumbing Fixtures	\$0	\$0	\$0	\$0	\$0
Domestic Water Distribution	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$0	\$0	\$0	\$0	\$0
Rain Water Drainage	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$0	\$0	\$0
Distribution Systems	\$0	\$0	\$0	\$0	\$0
Terminal and Package Units	\$0	\$0	\$0	\$0	\$0
Controls and Instrumentation	\$0	\$0	\$0	\$0	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$0
Sprinklers	\$0	\$0	\$0	\$0	\$0
Standpipe Systems	\$0	\$0	\$0	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$0
Electrical	\$0	\$0	\$0	\$0	\$0
Electrical Service and Distribution	\$0	\$0	\$0	\$0	\$0
Lighting - Branch Wiring	\$0	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$0	\$0	\$0	\$0
Communications and Security	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Vehicular Pavements	\$0	\$0	\$0	\$0	\$0
Parking Lots	\$0	\$0	\$0	\$0	\$0
Pedestrian Paving	\$0	\$0	\$0	\$0	\$0

Table 101. Current and Forecasted Needs Summarized by System (Years 11 - 15): Ford Wyoming Center

System	2033	2034	2035	2036	2037
Cumulative Needs by Year	\$34,032,568	\$34,713,218	\$38,468,607	\$40,387,799	\$41,195,554
Needs by Year	\$0	\$0	\$3,061,128	\$1,149,818	\$0
Exterior Enclosure	\$0	\$0	\$0	\$0	\$0
Exterior Windows	\$0	\$0	\$0	\$0	\$0
Exterior Doors	\$0	\$0	\$0	\$0	\$0
Roofing	\$0	\$0	\$0	\$0	\$0
Roof Coverings	\$0	\$0	\$0	\$0	\$0
Interior Construction	\$0	\$0	\$3,061,128	\$0	\$0
Interior Doors	\$0	\$0	\$0	\$0	\$0
Fittings	\$0	\$0	\$3,061,128	\$0	\$0
Interior Finishes	\$0	\$0	\$0	\$0	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$0	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$0
Conveying	\$0	\$0	\$0	\$0	\$0
Elevators and Lifts	\$0	\$0	\$0	\$0	\$0
Plumbing	\$0	\$0	\$0	\$0	\$0
Plumbing Fixtures	\$0	\$0	\$0	\$0	\$0
Domestic Water Distribution	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$0	\$0	\$0	\$0	\$0
Rain Water Drainage	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$0	\$0	\$0
Distribution Systems	\$0	\$0	\$0	\$0	\$0
Terminal and Package Units	\$0	\$0	\$0	\$0	\$0
Controls and Instrumentation	\$0	\$0	\$0	\$0	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$0
Sprinklers	\$0	\$0	\$0	\$0	\$0
Standpipe Systems	\$0	\$0	\$0	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$0
Electrical	\$0	\$0	\$0	\$1,149,818	\$0
Electrical Service and Distribution	\$0	\$0	\$0	\$0	\$0
Lighting - Branch Wiring	\$0	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$0	\$0	\$0	\$0
Communications and Security	\$0	\$0	\$0	\$1,149,818	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Vehicular Pavements	\$0	\$0	\$0	\$0	\$0
Parking Lots	\$0	\$0	\$0	\$0	\$0
Pedestrian Paving	\$0	\$0	\$0	\$0	\$0

Table 102. Current and Forecasted Needs Summarized by System (Years 16-20): Ford Wyoming Center

System	2038	2039	2040	2041	2042
Cumulative Needs by Year	\$42,019,467	\$45,531,668	\$46,442,298	\$47,371,145	\$48,318,565
Needs by Year	\$0	\$2,671,809	\$0	\$0	\$0
Exterior Enclosure	\$0	\$0	\$0	\$0	\$0
Exterior Windows	\$0	\$0	\$0	\$0	\$0
Exterior Doors	\$0	\$0	\$0	\$0	\$0
Roofing	\$0	\$0	\$0	\$0	\$0
Roof Coverings	\$0	\$0	\$0	\$0	\$0
Interior Construction	\$0	\$0	\$0	\$0	\$0
Interior Doors	\$0	\$0	\$0	\$0	\$0
Fittings	\$0	\$0	\$0	\$0	\$0
Interior Finishes	\$0	\$0	\$0	\$0	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$0	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$0
Conveying	\$0	\$0	\$0	\$0	\$0
Elevators and Lifts	\$0	\$0	\$0	\$0	\$0
Plumbing	\$0	\$0	\$0	\$0	\$0
Plumbing Fixtures	\$0	\$0	\$0	\$0	\$0
Domestic Water Distribution	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$0	\$0	\$0	\$0	\$0
Rain Water Drainage	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$0	\$0	\$0
Distribution Systems	\$0	\$0	\$0	\$0	\$0
Terminal and Package Units	\$0	\$0	\$0	\$0	\$0
Controls and Instrumentation	\$0	\$0	\$0	\$0	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$0
Sprinklers	\$0	\$0	\$0	\$0	\$0
Standpipe Systems	\$0	\$0	\$0	\$0	\$0
Other Fire Protection Systems	\$0	\$0	\$0	\$0	\$0
Electrical	\$0	\$2,671,809	\$0	\$0	\$0
Electrical Service and Distribution	\$0	\$0	\$0	\$0	\$0
Lighting - Branch Wiring	\$0	\$0	\$0	\$0	\$0
Lighting - Light Fixtures	\$0	\$2,671,809	\$0	\$0	\$0
Communications and Security	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Vehicular Pavements	\$0	\$0	\$0	\$0	\$0
Parking Lots	\$0	\$0	\$0	\$0	\$0
Pedestrian Paving	\$0	\$0	\$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 103. 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

Appendix B - Supplemental Information

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

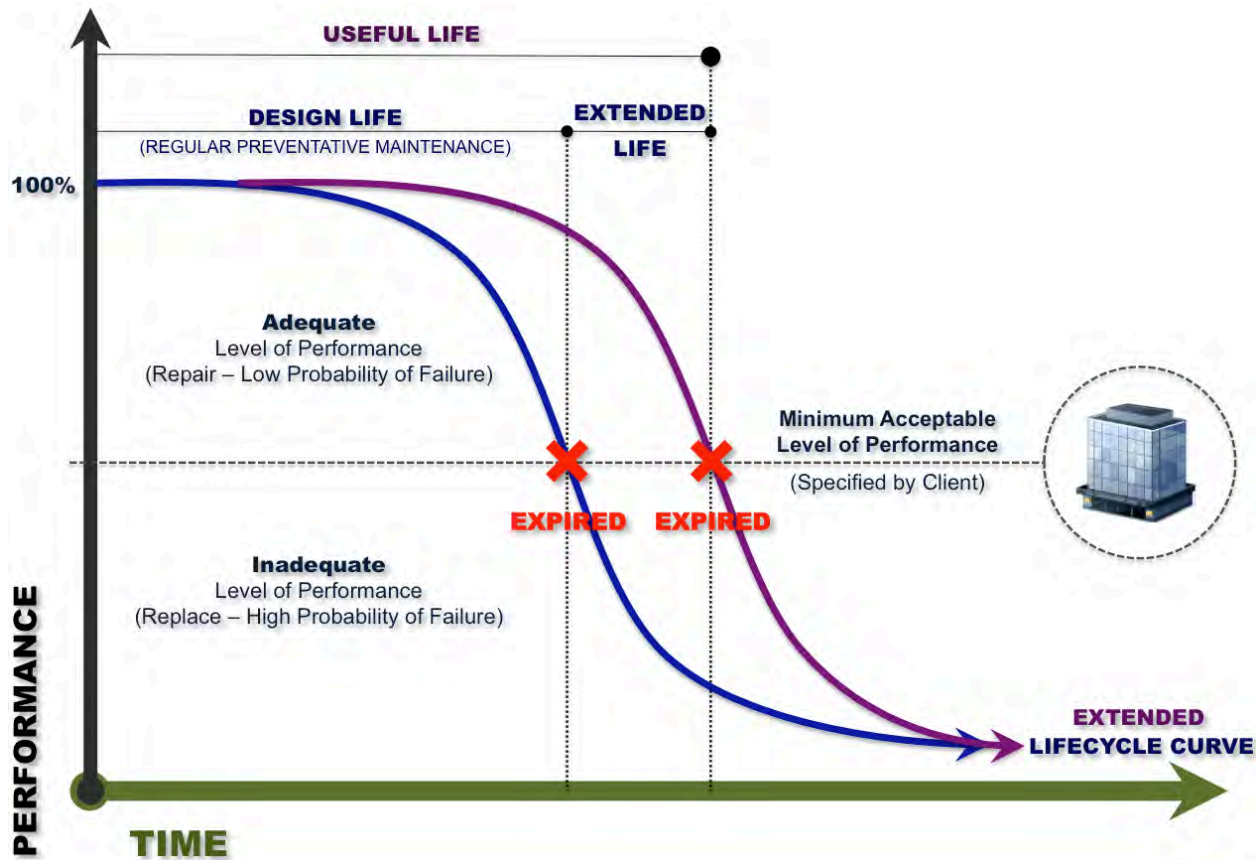
System States

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 87. 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.

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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.


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



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June 8, 2022

MEMO TO: City Council
J. Carter Napier, City Manager 

FROM: John Henley, City Attorney 
Heather Bender, Paralegal 

SUBJECT: An Ordinance Amending Sections 10.36.010 and 10.36.020 of Chapter 10.36 – Parking, of the Casper Municipal Code.

A Resolution Amending Resolution 21-56 – A Resolution Adopting the City of Casper Parking Manual and Establishing Application Fees, Permit Fees and Fine Schedules Pertaining to Parking.

Meeting Type & Date

Work Session
June 14, 2022

Action type

Discussion.

Recommendation

Discuss the proposed ordinance and resolution referenced above and provide direction to staff in preparation for the second reading of the proposed ordinance, and the resolution which will come before the City Council on the same date as the third reading of the parking ordinance.

Summary

On May 18, 2021, the governing body passed, adopted and approved Ordinance No. 11-21 An Ordinance Amending Various Sections of Chapter 10.36 – Parking, of the Casper Municipal Code, and Resolution 21-56 – A Resolution Adopting the City of Casper Parking Manual and Establishing Application Fees, Permit Fees and Fine Schedules Pertaining to Parking. The general collection of the City’s parking prohibitions, limitations, regulations, and exceptions are contained in the City of Casper’s Parking Manual (adopted by Resolution 21-56).

The Ordinance, Resolution and Parking Manual adopted in May of 2021, established a program to allow parkway parking, limited to the area of 12th Street and 13th Street between CY Avenue and McKinley Street, subject to a permit approved by City Staff.

On June 7, 2022, City Council conducted the Public Hearing and first reading of An Ordinance Amending Sections 10.36.010 and 10.36.020 of Chapter 10.36 – Parking, of the Casper Municipal Code. The proposed ordinance, if adopted, would open parkway parking city-wide, subject to a parking permit. Citizens appeared at the June 7, 2022, Council Meeting to discuss the proposed ordinance and corresponding fees which are set by resolution. City Council requested the

Amendment to Resolution 21-56 to be added to the Council's agenda for the June 14, 2022, Work Session, to discuss parkway parking and permit fees.

Financial Considerations

Anticipated minimal reduction in parkway permit fees.
Increase in staff time.

Oversight/Project Responsibility

John Henley, City Attorney
Jeff Bullard, Lieutenant

Attachments

Proposed Ordinance
Draft Resolution

RESOLUTION NO.

A RESOLUTION AMENDING RESOLUTION 21-56 - A RESOLUTION ADOPTING THE CITY OF CASPER PARKING MANUAL AND ESTABLISHING APPLICATION FEES, PERMIT FEES AND FINE SCHEDULES PERTAINING TO PARKING.

WHEREAS, on May 18, 2021, the governing body of the City of Casper, Wyoming, passed, adopted and approved Ordinance No. 11-21 – An Ordinance Amending Various Sections of Chapter 10.36 – Parking, of the Casper Municipal Code; and,

WHEREAS, the general collection of the City’s parking prohibitions, limitations, fees, fines and regulations and exceptions thereto are contained in the City of Casper’s Parking Manual adopted by Resolution 21-56 which also established the application fees and fine schedules pertaining to parking. Resolution 21-56 and was passed in concurrence with Ordinance No. 11-21; and,

WHEREAS, City Council desires to modify the regulations and permit fees for parking on parkways within the City of Casper.

NOW THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY OF CASPER, WYOMING: Resolution 21-56, the attached City of Casper Parking Manual and the following application fees, permit fees and fine schedules for parking are hereby amended as shown by the redlines:

APPLICATION FEES

Those individuals making application for any type of parking permit provided for in the current City of Casper’s Parking Manual, hereafter Parking Manual, shall pay a non- refundable fee of \$25.00, with the exception of the critical parking – school permits, and parkway parking which will not require an application fee. Application fees shall be collected only for new applications.

PERMIT FEES

Annual fees for all types of parking permits provided for in the Parking Manual, and shall be as follows:

The annual fee for critical parking -schools permits shall be: \$25.00

The fee for recreational vehicle seasonal parking permits from May 1 to November 1 shall be: \$250.00; this permit allows an owner to park the owner’s/renter’s RV in front of the owner’s/renter’s property from May 1 to November 1 of the calendar year for when the permit is purchased, as permitted in the Parking Manual.

The annual fee for Permanent Reserved Handicap Parking space shall be: \$50.00.

The annual fee for Loading Zone permits shall be: \$300.00

The ~~initial annual~~ annual fee for parkway parking shall be: ~~\$250.00~~ \$ _____, ~~with an the~~ ~~permit holder has the~~ option to renew each subsequent year in the amount of ~~\$50.00~~ \$ _____, per annual renewal. Renewals for the “purchasing property owner” are permitted, so long as purchasing property owner remains the owner of the property. Renewals for the lessee or renter are permitted so long as the lessee or renter is occupying the property. Renewals must be renewed in consecutive years.

PARKING VIOLATION FINES

Violation of parking regulations outlined in Chapter 10.36 of the Casper Municipal Code, and the Parking Manual, shall be as follows:

Parking in a handicapped parking space without proper identification \$100.00

Parking in a critical parking – school space without proper identification \$50.00

Parking on a designated snow route street during a snow emergency \$50.00

Parking on the street in the Downtown Business District between the hours of 3:00 a.m. and 6:00 a.m.

1 st violation in a calendar year	\$25.00
2 nd violation in a calendar year	\$50.00
3 rd or subsequent violation in a calendar year	\$75.00

Parking without current registration or license \$110.00

Misuse or violation of the terms of the various parking permits \$100.00

All other parking violations:

1 st violation in a calendar year	\$25.00
2 nd violation in a calendar year	\$50.00
3 rd or subsequent violation in a calendar year	\$75.00

PASSED, APPROVED AND ADOPTED this ____ DAY OF ____ 2022.

APPROVED AS TO FORM:

ATTEST:

CITY OF CASPER, WYOMING
A Municipal Corporation

Fleur Tremel
City Clerk

Ray Pacheco
Mayor

DRAFT

ORDINANCE NO. _____

AN ORDINANCE AMENDING SECTIONS
10.36.010 AND 10.36.020 OF CHAPTER 10.36
PARKING, OF THE CASPER MUNICIPAL
CODE.

WHEREAS, the governing body of the City of Casper has the authority granted by Wyoming State Statutes Sections 15-1-103 (a) (xli) and 15-1-103(a)(v), to adopt ordinances and resolutions necessary to protect the health, safety, and welfare of its citizenry; and,

WHEREAS, the governing body of the City of Casper may perform all acts in relation to the concerns of the City necessary to the exercise of its corporate powers; and,

WHEREAS, the Casper Municipal Code needs updated and modified from time to time; and,

WHEREAS, the governing body of the City of Casper desires to update and amend the Casper Municipal Code Chapter 10.36 Parking and the Parking Manual referenced therein concerning parking on the parkways.

NOW, THEREFORE BE IT ORDAINED BY THE GOVERNING BODY OF THE CITY OF CASPER, WYOMING: That the following sections 10.36.010, 10.36.020 of Chapter 10.36 – Parking, of the Casper Municipal Code, are amended and shall be codified as follows:

10.36.010 - Delegation of Authority.

The city manager, by and through his or her designee, is hereby authorized to, in accordance with appropriate state and federal statutes, rules and regulations, designate and post prohibitions, limitations, regulations and exceptions thereto, regarding parking motor vehicles within the city limits of Casper. The general collection of the City's parking options, prohibitions, limitations, fees, fines and regulations and exceptions thereto are contained in the City of Casper's Parking Manual ~~which was adopted by Resolution No. 21-56; the City of Casper Parking Manual, by Resolution No. 21-56, was reviewed, discussed and passed on the same date as the third reading of this Ordinance; it shall be known as the City of Casper Parking Manual and may be amended by resolution of the City of Casper's Governing Body.~~

10.36.020 - General prohibitions.

- A. In addition to any specific regulations adopted pursuant to the above-granted delegation of authority, and the provisions of the Casper City Code, it shall be unlawful to park a motor vehicle or RV within the city limits of Casper:
1. At any place, time or manner prohibited by the city manager or his or her designee;
 2. On a sidewalk;

3. In a parkway, without a properly displayed permit/decal; parking on the parkway is subject to the rules and regulations of the ~~current~~ City of Casper Parking Manual as updated; parkway parking, as provided in the Manual, may be permitted on 12th Street and 13th Street, between CY Avenue and McKinley Street.;
4. In front of a public or private driveway or garage entrance on a street or in an alley;
5. Within an intersection;
6. Within fifteen feet of a fire hydrant;
7. On a crosswalk;
8. Within twenty feet of a crosswalk or an intersection, unless otherwise permitted by the public services director;
9. Within thirty feet upon the approach to any flashing beacon, stop sign or traffic control signal located at the side of a roadway;
10. Within twenty feet of the nearest rail of a railroad crossing;
11. Within twenty feet of the driveway entrance to any fire station;
12. Alongside or opposite any street excavation or obstruction when stopping, standing or parking would obstruct traffic;
13. On the roadway side of any vehicle stopped or parked at the edge of the curb of a street (double parked);
14. In any underpass within the city;
15. At any place where official regulatory signs prohibit stopping, standing or parking, except as set forth on and in compliance with said regulatory sign;
16. Adjacent to any portion of an official painted yellow curbline, except where regulated by, and in conformance with, a regulatory sign;
17. In any manner that is not parallel with the edge of the roadway, headed in the direction of lawful traffic movement, and with the curbside wheels of the vehicle more than eighteen inches from the curb or edge of the roadway, except where marked for diagonal parking, where the vehicle must be parked with the outside front wheel of the vehicle within six inches of the curb or edge of the roadway;
18. In a manner that allows less than ten feet of the width of the roadway for free movement of vehicular traffic;
19. In a manner that allows less than fifteen feet of the width of the alley for free movement and unobstructed access to public utilities and refuse containers;
20. Upon any roadway for the principal purpose of displaying such vehicle for sale; or, washing, greasing or repairing such vehicle except repairs necessitated by an emergency;
21. Upon any private property, without permission of the owner of said private property;
22. In a permanent reserved space of any kind, without proper permits and proper display of said permits;

23. In a handicapped parking space without valid and properly displayed handicapped parking permits, tags or license plates;
 24. In a marked bus stop;
 25. In a publicly owned parking lot in violation of posted limits, restrictions or permit requirements; and
 26. Any RV that may be parked on a public street must be parked in front of the owner's or renter's lot or property, parking on a public street in any other location is prohibited.
- B. No person shall park any commercial vehicle which is longer than twenty feet in length, or wider than eight feet in width, or any truck tractor, or any semitrailer, upon any street or alley in the city, except in those areas designated as business and in the industrial areas on the zoning district map of the city, except when such commercial vehicles, truck tractors or semitrailers are in the process of loading or unloading at the site of origin or delivery of shipments. No person shall park any commercial vehicle, truck tractor, or semitrailer of any dimensions, loaded with live animals, or any hazardous material as defined by U.S. Department of Transportation regulations. A commercial vehicle of twenty feet or less in length may only be parked in front of the vehicle owner's property, unless properly parked in front of a job site while the job is in progress.
 - C. No person shall park any recreational vehicle, as defined in this chapter, on any street within the city for a period in excess of five days in any thirty-day period, unless the individual has complied with provisions outlined in the current City of Casper Parking Manual.
 - D. No person shall park on certain designated snow route streets during a snow emergency, as set forth in the snow emergency regulations contained within the current City of Casper Parking Manual.,
 - E. It shall be unlawful for any person to own, store, park or otherwise maintain a motor vehicle upon the public streets, alleys or highways of the city, without first having registered the vehicle, obtained a license therefor and affixed thereto such license plates as are required, in accordance with the applicable laws of the state pertaining to the licensing and registering of motor vehicles, as such laws now exist and as the same may from time to time be amended.
 - F. At any corner formed by the intersecting streets, it shall be unlawful to park any RV or vehicle within thirty (30) feet of the back of the sidewalk or right of way line in the absence of the sidewalk.

This Ordinance shall become in full force and effect twenty-one (21) days after passage on third reading and publication.

PASSED on 1st reading the ____ day of ____, 2022

PASSED on 2nd reading the ____ day of ____, 2022

PASSED, APPROVED, AND ADOPTED on third and final reading the ____ day of _____, 2022.

APPROVED AS TO FORM:

ATTEST:

CITY OF CASPER, WYOMING
A Municipal Corporation

Fleur Tremel
City Clerk

Ray Pacheco
Mayor

(Changes are located on pages 2,3,10,11 and 19)

CITY OF CASPER PARKING MANUAL

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ORDINANCE NO. 11-21 Exhibit A

RESOLUTION NO. 21-56 Exhibit B

(Add the 2022 Ordinance (Exhibit C and Resolution Exhibit D, if passed)

PARKING - CASPER MUNICIPAL CODE REVIEW

Pursuant to Chapter 10.36 of the Casper Municipal Code, it shall be unlawful to park a motor vehicle within the city limits of Casper:

1. At any place, time or manner prohibited by the city manager or his or her designee;
2. On a sidewalk;
3. In a parkway, without a properly displayed permit/decal; parking on the parkway is subject to the rules and regulations of the current City of Casper Parking Manual. ~~parkway parking, as provided in the Manual, may be permitted on 12th Street and 13th Street, between CY Avenue and McKinley Street.~~
4. In front of, or obstructing, a public or private driveway or garage entrance on a street or in an alley;
5. Within an intersection;
6. Within fifteen feet of a fire hydrant;
7. On a crosswalk;
8. Within twenty feet of a crosswalk or an intersection, unless otherwise permitted by the public services director.
9. Within thirty feet upon the approach to any flashing beacon, stop sign or traffic control signal located at the side of a roadway;
10. Within twenty feet of the nearest rail of a railroad crossing;
11. Within twenty feet of the driveway entrance to any fire station;
12. Alongside or opposite any street excavation or obstruction when stopping, standing or parking would obstruct traffic;
13. On the roadway side of any vehicle stopped or parked at the edge of the curb of a street (doubleparked);
14. In any underpass within the city;
15. At any place where official regulatory signs prohibit stopping, standing or parking, except as set forth on and in compliance with said regulatory sign;
16. Adjacent to any portion of an official painted yellow curb line, except where regulated by, and in conformance with, a regulatory sign;
17. In any manner that is not parallel with the edge of the roadway, headed in the direction of lawful traffic movement, and with the curbside wheels of the vehicle more than eighteen inches from the curb or edge of the roadway, except where marked for diagonal parking, where the vehicle must be parked with the outside front wheel of the vehicle within six inches of the curb or edge of the roadway;
18. In a manner that allows less than ten feet of the width of the roadway for free movement of vehicular traffic;
19. In a manner that allows less than fifteen feet of the width of the alley for free movement and unobstructed access to public utilities and refuse containers;
20. Upon any roadway for the principal purpose of displaying such vehicle for sale; or, washing, greasing or repairing such vehicle except repairs necessitated by an emergency;
21. Upon any private property, without permission of the owner of said private property;
22. In a permanent reserved space of any kind, without proper permits and proper display of said permits;

23. In a handicapped parking space without valid and properly displayed handicapped parking permits, tags or license plates;
24. In a marked bus stop;
25. In a publicly-owned parking lot in violation of posted limits, restrictions or permit requirements; and
26. Any boat, trailer, or RV of any size that may legally be parked on a public street must be parked in front of the owner's or renter's lot or property. Further:
 - A. No person shall park any commercial vehicle which is longer than twenty feet in length, or wider than eight feet in width, or any truck tractor, or any semitrailer, upon any street or alley in the city, except in those areas designated as business districts and in the industrial areas on the zoning district map of the city, except when such commercial vehicles, truck tractors or semitrailers are in the process of loading or unloading at the site of origin or delivery of shipments. No person shall park any commercial vehicle, truck tractor, or semitrailer of any dimensions, loaded with live animals, or any hazardous material as defined by U. S. Department of Transportation regulations on any street or alley in the city, except when in the process of loading or unloading. A commercial vehicle of twenty feet or less in length may only be parked in front of the vehicle owner's property, unless properly parked in front of a job site while the job is in progress.
 - B. No person shall park any recreational vehicle, as defined in Chapter 10.36 of the Casper Municipal Code, on any street within the city for a period in excess of five days in a thirty-day period, unless the individual has complied with provisions outlined in the City of Council Parking Manual, as may be amended from time to time by resolution of the city council.
 - C. No person shall park on certain designated snow route streets during a snow emergency, as set forth in the Snow Emergency Regulations contained within the City of Casper Parking Manual, as may be amended from time to time by resolution of the city council.
 - D. It shall be unlawful for any person to own store, park or otherwise maintain a motor vehicle upon the public streets, alleys or highways of the city without first having registered the vehicle, obtained a license therefore and affixed thereto such license plates as are required, all in accordance with the applicable laws of the state pertaining to the licensing and registering of motor vehicles, as such laws now exist and as the same may from time to time be amended.
 - E. At any corner formed by intersecting streets, it shall be unlawful to park any RV or vehicle, as defined in this Chapter, within 30' feet of the back of the sidewalk or right of way line in the absence of the sidewalk.
 - F. At any corner formed by the intersecting streets, it shall be unlawful to park any RV or vehicle within thirty (30) feet of the back of the sidewalk or right of way line in the absence of the sidewalk.

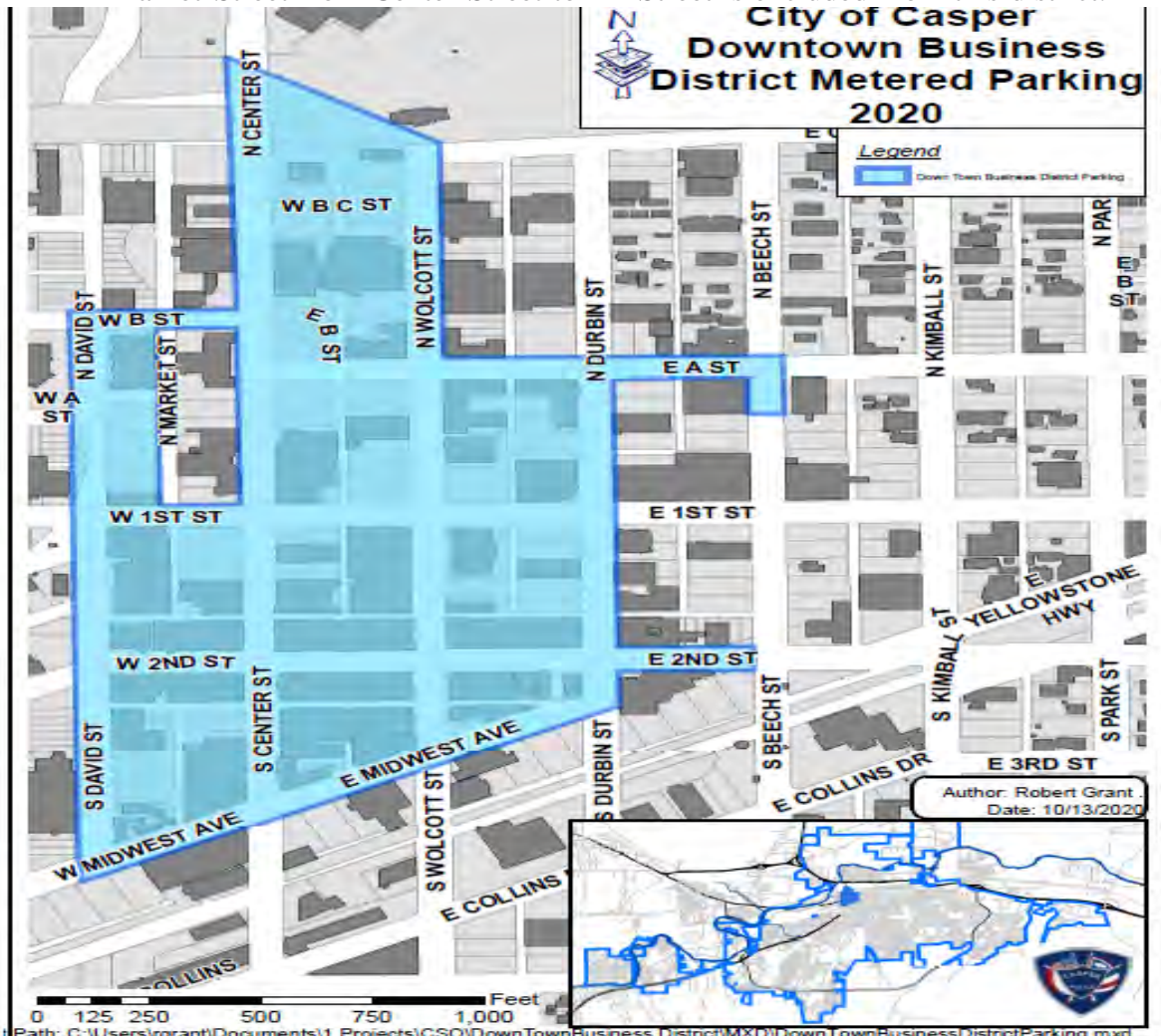
The penalty for violating any provisions of the ordinance or the City of Casper Parking Manual, as may be amended from time to time by resolution of the city council, is up to \$750 per day per violation. Specific penalty amounts for specific violations are set by resolution of council and maintained in this Parking Manual.

Complete copies of the ordinance, and fees and penalty resolution are included as Appendices.

PARKING IN THE DOWNTOWN BUSINESS DISTRICT

A. The downtown business district is the area included by and enclosed within the following streets:

- the west side of Center Street from the underpass to "B" Street;
 - the north side of "B" Street from Center Street to David Street;
 - the west side of David Street from "B" Street to Midwest Avenue;
 - the south side of Midwest Avenue from David Street to Durbin Street;
 - the east side of Durbin Street from Midwest Avenue to "A" Street;
 - the north side of "A" Street from Beech Street to Wolcott Street; and,
 - the east side of Wolcott Street from "A" Street to "C" Street.
 - the east side of N Beech St. and "A" (100 yards south)
 - E 2nd and Durbin north and south sides of the street to S. Beech
- Market Street from Center Street to "B" Street is excluded from this district.



- B. With the exception of the prohibition on overnight parking, which is enforced seven days a week, parking regulations in the downtown business district are enforced between the hours of 8:00 a.m. and 5:00 p.m., Mondays through Fridays, with the exception of legal holidays recognized by the City of Casper.
- C. Parking in the downtown business district is limited to two hours in any one space, and a maximum of two hours on a block face. This limit applies to all parking spaces, including handicapped spaces, unless they are permanent, reserved parking spaces. A block face is defined as a portion of a street or highway between two intersections, including all on-street parking along both sides of the street or highway within such boundaries.
- D. There may be parking spaces where the time limit is set at 15 minutes or 30 minutes. There also may be instances where there are parking spaces that have two-hour time limits and are not located in the downtown business district. The fines and penalties for parking violations of these types of spaces are the same as for the downtown business district.
- E. Parking on the street in the downtown business district is prohibited between the hours of 3:00 a.m. and 6:00 a.m., seven days a week. This will allow city crews to sweep and clean city streets, and perform snow removal and other activities without the interference of parked cars.
- F. The fines for parking in violation of this paragraph, fines for parking in the Downtown Business District, shall be \$25 for the 1st offense, \$50 for the 2nd offense, and \$75 for the 3rd or subsequent offense in a calendar year.
- G. Should a snow emergency be declared, parking shall be prohibited on the streets located in the downtown business district, between the hours of 11:00 p.m. and 6:00 a.m.

RESERVED PARKING PERMIT TYPES AND APPLICATION PROCESS

Handicapped/Temporary Parking Permit

There are two categories of handicapped spaces – public and private. The public handicapped spaces are designated for use by the public. Any handicapped person, defined as provided by Section 31-2-213(d)(ii) of the Wyoming Statutes, 1977 Republished Edition, as amended and carrying and displaying on their vehicle, a proper identification sticker issued by the State of Wyoming may use a handicapped space.

Private handicapped spaces are marked with the individual's handicapped permit number, and only the individual assigned to the permit number is eligible to utilize the space.

If permits are not properly displayed, such vehicle will not be exempt from being cited for parking violations related to the use of the reserved space. The permits must be displayed on the dashboard of the parked vehicle, on the side nearest the curb or roadside, or suspended from the rearview mirror inside the vehicle so as to be in plain

view of any persons looking through the front windshield of the vehicle from the sidewalk or roadway.

- A. An application for a reserved handicapped parking space must be made with the Public Services Department.
- B. Applicants are considered eligible for a private handicapped parking space if the applicant has a disability which limits or impairs their ability to walk as determined by a licensed physician or advanced practice registered nurse, including:
 - a. An inability to walk two hundred (200) feet without stopping to rest;
 - b. An inability to walk without the use of, or assistance from, a brace, cane, crutch, another person, prosthetic device, wheelchair or other assistive device;
 - c. A restriction by lung disease to such an extent that the person's forced expiratory volume for one (1) second when measured by spirometry is less than one (1) liter, or the arterial oxygen tension is less than sixty (60) mm/hg on room air at rest;
 - d. Requires use of portable oxygen;
 - e. Has a cardiac condition to the extent that the person's functional limitations are classified in severity as class III or class IV according to standards established by the American Heart Association;
 - f. A severe limitation on the ability to walk due to an arthritic, neurological or orthopedic condition; or
 - g. A severe visual or audio impairment that limits the person's mobility.
- C. A nonrefundable application fee of \$25 and if the permit is granted an annual fee of \$50 is required.
- D. All Parking permits once approved will be issued by the Public Services Department.
 - 1. The number of spaces and location of spaces to be allowed for permanent handicapped parking shall be determined by the Public Services Director, or his/her designee.
 - 2. Where permanent reserved spaces for handicapped parking are allowed by the Public Services Director, or his/her designee, the space will be marked and designated by appropriate signage, and yellow or blue curb paint, at the discretion of the Public Services Director .
 - 3. The Public Services Department will forward the document to the Casper Police Department Community Service Officer Division for entry into the system upon approval.
- D. Denial of application:
 - 1. Should the application be denied, the applicant will be notified of the reason.

2. Should the application be approved, the Public Services Director, or his/her designee will issue the appropriate documentation to the applicant.
 3. The application fee is Non-Refundable.
- E. The annual fee for a permanent, reserved handicapped parking space is \$50. Renewals may be granted upon receipt of a licensed physician's written statement showing continuing need, as long as the space still complies with traffic and parking needs, as determined by the Public Services Director, or his/her designee.
- F. Violation of any conditions of this permit is cause for immediate revocation.

RECREATIONAL VEHICLE PARKING PERMIT

These spaces are designated only in residential areas on public streets (not in the parkway), and are for use in long-term parking (more than five (5) days) of recreational vehicles between May 1st and November 1st, as defined in Chapter 10.36 of the Casper Municipal Code, by a property owner. The use of a recreational vehicle as a dwelling when parked on private property or on a public street shall be limited to five (5) days within a thirty day period.

If permits are not properly displayed, such vehicle will **not** be exempt from being cited for parking violations related to the use of the reserved space. The permits must be displayed on the dashboard of the parked vehicle, on the side nearest the curb or roadside, or suspended from the rearview mirror inside the vehicle so as to be in plain view of any persons looking through the front windshield of the vehicle from the sidewalk or roadway, or in a location as approved by the Community Services Officer Division.

- A. An application for a seasonal recreational vehicle parking space must be made with the City Clerk.
1. A non-refundable application fee of \$25 is required.
 2. An annual fee of \$250 is required upon approval of application.
- B. The City Clerk will notify the Community Service Officer Division that an application has been made.
- C. The Community Service Officer may designate recreational vehicle parking spaces in an approved area if:
1. The space is located directly in front of the lot owned by the applicant;
 2. No parking pad or residential off-street parking is available
 3. Neighbors approval
 4. Must not create a traffic hazard
 5. May not be parked at an intersection

The Community Service Officer will obtain the signatures of the owners of the

lot on each side of the applicant, and the owners of the three lots located immediately across the street, agreeing to the parking of such recreational vehicle on the public street; and, The Community Service Officer determines that there is insufficient space or access to the lot for storage of such unit off the street, and that on-street parking of such unit will not constitute a traffic impediment or safety hazard.

- D. No permit shall be issued for the parking of such vehicles if the street is an arterial or collector street, or at any corner formed by the intersecting streets, within thirty (30) feet of the back of the sidewalk or right of way line in the absence of the sidewalk.
- E. The annual fee for a seasonal recreational vehicle parking space from May 1st to November 1st, is \$250. Upon each and every request for renewal of a Recreational Vehicle Parking Permit, applicant shall provide a new application each year.
- F. Violation of any conditions of this permit is cause for immediate revocation.
- G. Approved application will be filed with the Casper Police Department Community Service Division.

PARKWAY PARKING PERMIT

Parkway Parking Permit: ~~(12th and 13th St from CY to McKinley)~~

Parkway parking allows the parking of a vehicle, as defined by Chapter 10.36 of the Casper Municipal Code, on the non-sidewalk portion of a parkway in front of the lot, or, for a corner lot, on the street side of the lot owned by the applicant. A parkway is an area of land located between the back of the street curb and the property line, including landscaping located therein.

If permits are not properly displayed, such vehicle will not be exempt from being cited for parking violations related to the permitted use. The permit decals must be displayed in the lower corner driver's side window of the parked vehicle, on the side nearest the curb or roadside, so as to be in plain view of any persons looking through the front windshield of the vehicle from the sidewalk or roadway, or in any other manner approved by the Public Services ~~Community Development~~ Director.

- A. An application for a parkway parking permit must be made with the Public Services Department.
 - 1. A one-time, non-refundable application fee of \$25 will be required.
 - 2. An initial Annual fee of ~~\$250~~_____ is required at time of application.
 - 3. Annual Renewal fee: the permit holder has the ~~with an~~ option to renew each subsequent year in the amount of ~~\$50~~_____ per annual renewal. Renewals for the "purchasing property owner" are permitted, so long as purchasing property owner remains the owner of the property. Renewals for the lessee or renter are permitted so long as the lessee or renter is occupying the property. Renewals must be renewed in consecutive years.

- B. Property owners remain responsible for utilities located in the parkway.
- C. Applications for parkway parking will require a mandatory site inspection by the Public Services Director, or his or her designee, and Police Department to determine if there are line of sight concerns (safety emphasized, no blockage of sidewalk and parking is not allowed at any corner formed by the intersecting streets, within thirty (30) feet of the back of the sidewalk or right of way line in the absence of the sidewalk.)
- D. Hard surface requirement at property owner's expense (inspection required by Public Services Department).
- E. Only motorized vehicles authorized – no RVs, boats, or trailers.
- F. Vehicles cannot be parked closer than 15 ft. to a fire hydrant.
- G. Permits are limited to one per single family residence.
- H. No removal of trees in the parkways, unless authorized by the City arborist for disease/viability concerns.
- I. Only the adjacent property owner can park on the parkway in front of their own residence; no assignment of use to others.
- J. No curb cuts will be permitted.
- K. These permits do not run with the land and are not transferrable.
- L. Violation of any conditions of this permit is cause for immediate revocation.

LOADING ZONE PARKING PERMIT

- A. These spaces are designated specifically for use by individuals loading and/or unloading merchandise and materials.
- B. An application for a loading zone space must be made with the Public Services Department.
 - 1. A non-refundable application fee of \$25 is required.
- C. The application for Loading Zone permit will be made through the Public ~~Services~~Services Department.
 - 1. The number of spaces and location of spaces to be allowed for loading zone spaces shall be determined by the Public Services Director, or his/her designee.
 - 2. Where permanent reserved loading zones are allowed by the Public Services Director, or his/her designee, the space will be marked and designated by appropriate signing, at the discretion of the Public Services Director, or his/her designee.
- D. The Public Services Director, or his/her designee, will approve or deny the application.
 - 1. Should the application be denied, the application fee will not be refunded to the applicant.
 - 2. Should the application be approved, the Public Services Director, or his/her designee, will issue the appropriate documentation to the applicant.

- E. The annual fee for a permanent, reserved loading zone space is \$300.
- F. Violation of any conditions of this permit is cause for immediate revocation.

CRITICAL PARKING – SCHOOLS / NEIGHBORHOOD OVERFLOW PARKING PERMITS

These spaces are designated for use by individuals in residential districts who are severely impacted by high volumes of traffic created by the proximity to schools, or homes within the same block face or five hundred (500) feet, whichever is greater, whose owners and/or occupants have a total of four (4) or more vehicles and/or R.V.'s. A critical parking–schools parking/ neighborhood overflow parking permit allows the permit holder to park on the street in a critical parking area adjacent to the permit holders' residence.

If permits are not properly displayed, such vehicle will **not** be exempt from being cited for parking violations related to the use of the reserved space. The permits must be displayed on the dashboard of the parked vehicle, on the side nearest the curb or roadside, or suspended from the rearview mirror inside the vehicle so as to be in plain view of any persons looking through the front windshield of the vehicle from the sidewalk or roadway.

- A. An application for critical parking permits, maximum of three (3) vehicle permits, must be made with the Public Services Department.
- B. The Public Services Director, or his/her designee, may designate critical traffic and parking area(s) consisting of certain streets or parts thereof, if:
 1. The area is detrimentally impacted by the parking of school commuter R.V.'s and/or vehicles or a home within the same block face or within five hundred (500) feet, whichever is greater, or whose owners and/or occupants have a total of four (4) or more vehicles and/or R.V.'s/;
 2. The area does not have sufficient off-street vehicle parking for the use and convenience of the residents thereof in the vicinity of their homes;
 3. Vehicle noise, pollution or congestion will work unacceptable hardships on the residents of the area if present parking is to continue unregulated; and,
 4. The health, safety or welfare of residents of the area and the city as a whole and the attractiveness and livability of specific neighborhoods will be promoted by a system of preferential parking.
- C. The number and location of spaces or zones to be allowed for critical parking shall be determined by the Public Services Director, or his/her designee. Where critical parking spaces or zones are allowed by the Public Services Director, or his/her designee, the space or zone will be marked and designated by appropriate signage, or signage and yellow curb, at the discretion of the Public Services Director, or his/her designee.
 1. The Public Services Director, or his/her designee, will notify the Casper Police Department Community Service Division of the decision to

- approve or deny the application.
2. Should the application be denied, the application fee will not be refunded to the applicant.
 3. Should the application be approved, the Public Services Director, or his/her designee, will issue the appropriate documentation to the applicant.
- D. The annual fee for a critical parking space, the dimensions of which shall be established by the Public Service Department, but no greater than forty (40) linear feet, is \$25.
- E. Violation of any conditions of this permit will be cause for immediate revocation.
- F. The designation of a Critical Parking Space and notification of permit holders associated with such space, shall then be filed with the City of Casper Public Services Department, and the Casper Police Department.

Bus Stop

The Public Services Director, or his/her designee, may establish bus stops on such public streets in such places and in such number as it shall determine to be of the greatest benefit and convenience to the public and every such bus stop shall be designated by appropriate signs.

Where such stops are established by the Public Services Director, or his/her designee, they will be marked and designated by appropriate signing, or signing and yellow curb, at the discretion of the Public Services Director, or his/her designee.

No one is allowed to utilize these stops unless they are a commercial carrier actually engaged in loading or unloading passengers, and the stopping does not interfere with any bus waiting to enter or about to enter such zone.

Parking is not allowed in a marked bus stop area.

SNOW EMERGENCY REGULATIONS

The city's snow emergency policy is designed to clear streets quickly and effectively during a storm, and to help create open, passable streets during and after the storm, in an effort to reduce impassable streets and snowed-in parking lots, which result in inconvenienced residents, reduced commerce, and endangered public safety.

To ensure effective snow removal and avoid related problems, the City of Casper has adopted an aggressive policy toward making sure roadways are cleared in advance of a storm so snow plows can do their work. Residents and businesses are advised to read the following procedures carefully.

Declaration of a Snow Emergency

- A. A snow emergency may be declared when four or more inches of snow are predicted.
- B. The emergency will be declared six hours before the storm is predicted to begin.
- C. The snow emergency will be cancelled once the storm subsides and the streets have been cleared, or if the amount of snow forecast is changed to an amount less than four inches. The procedure for communication of a cancellation will be the same as outlined below.

Communication of a Snow Emergency

It is the vehicle owner's responsibility to seek out information regarding snow emergencies during the winter months. The City of Casper will do everything possible to make this information easily accessible.

- A. The Public Services Department will notify the local access television channel (Cable Channel 192), along with the local media.
- B. The Casper Police Department will immediately begin warning residents to remove their vehicles.
- C. Residents may call the snow line at (307) 235-8283 (during business hours) to find out when an emergency is in effect or go to the City of Casper website <https://casperwy.gov>
- D. Information concerning snow emergencies will be available on the City of Casper website at casperwy.gov.

Parking, Ticketing and Towing Rules during a Snow Emergency

- A. Residents will be required to move their vehicles from the designated snow route streets four hours after the snow emergency declaration takes effect. Towing before the snow hits the ground is necessary to ensure clear streets for the snow plows.
- B. It is strongly advised that residents move their vehicles from the designated snow route streets as soon as an emergency is declared in order to avoid any confusion about time lines.
- C. Ticketing and towing will begin after four hours from the time the snow emergency declaration takes effect. The fine for parking on a designated snow route street during a snow emergency shall be \$50.

Parking, Ticketing and Towing Rules AFTER a Snow Emergency

- A. Normal parking enforcement will resume after the snow emergency declaration has been cancelled.

Streets Designated as Snow Emergency Streets

All streets in the Downtown Business District.

East 3rd Street from Jackson Street to Conwell Street (Hospital Route)

East 5th Street from Center Street to Conwell Street (Downtown and Narrow "B" Level)

East 7th Street from Wolcott Street to Durbin Street (School Route) East 8th Street from David Street to Center Street (School Route)

East 8th Street from Wind River Avenue to Walsh Drive (School Route) East 9th Street from Ash Street to Beech Street ("A" Level)

East 12th Street from CY Avenue to McKinley Street ("A" Level) East 13th Street from CY Avenue to McKinley Street ("A" Level)

West 14th Street from Cottonwood Street to Willow Street (School Route) East 14th Street from CY Avenue to Elm Street (School Route)

East 15th Street from CY Avenue to Beverly Street (School Route) West 15th Street from Cottonwood Street to Willow Street (School Route) West 15th Street from Willow Street to Poplar Street (School Route)

East 25th Street from Shattuck Avenue to Sagewood Avenue (School Route) West 29th Street from Knollwood Drive to Coffman Avenue (School Route) West 38th Street from Wolf Creek Road to Aspen Drive (School Route)

47th Street from Oak Street to Center Street (Heavy Drifting "B" Level)

47th Street from Vista Way to Mountain Way (Heavy Drifting "B" Level)

50th Street from Oak Street to Casper Mountain Road (Heavy Drifting "B" Level)

50th Street from Mountain Way to Casper Mountain Road (Heavy Drifting "B" Level)

53rd Street from Oak Street to Casper Mountain Road (Heavy Drifting "B" Level) East "A" Street from North Elk Street to North Lowell Street (School Route) Bentley Drive from Coliseum Way to East 2nd Street (Narrow Collector "B" Level) Bellaire Drive from Laramie Avenue to CY Avenue (School Route)

Bruce Lane from Foster Road to North Glenn Road ("A" Level)

Buckboard Road from Herrington Drive to Robertson Road (School Route) Carriage Lane from Wyoming Boulevard to East 12th Street (School Route) North Center Street from East "K" Street to East "L" Street (School Route)

South Center Street from 47th Street to 50th Street (Heavy Drifting "B" Level) Christi Lane from Walsh Drive to Wind River Avenue (School Route) Coffman Avenue from CY Avenue to Sage Avenue (School Route)

Coffman Avenue from West 25th Street to West 29th Street (School Route) Collins Drive from South Durbin Street to South Kimball Street ("A" Level) South Conwell Street from East 1st Street to East 3rd Street (Hospital Route) South Conwell Street from East 3rd Street to East 15th Street ("A" Level) Cottonwood Street from West 14th Street to West 15th Street (School Route) CY Avenue from Poplar Street to Ash Street

("A" Level)
 Donegal from East 12th Street to Waterford (School Route)
 Eagle Drive from Wyoming Boulevard to Fox (Heavy Drifting "B"
 Level) South Elm Street from West 8th Street to West 15th Street (School
 Route) English Avenue from Foster Road to Poplar Street ("A" Level)
 Essex Avenue from Sage Avenue to Skyridge Road (School Route)
 Fairdale Avenue from East 15th Street to Farnum Street (School
 Route) Farnum Street from Beverly Street to Fairdale Avenue
 (School Route) Foster Road from Bruce Lane to English Avenue "A"
 Level)
 Gary Avenue from North Huber Drive to North Sun Drive (School
 Route) North Glenarm Street from East "H" Street to East "K" Street
 (School Route) Glenn Road from Bruce Lane to English Avenue ("A"
 Level)
 Goodstein Drive from Marks Way to Casper Mountain Road (Heavy Drifting "B"
 Level) Goodstein Drive from Casper Mountain Road to Vista Way (Heavy Drifting
 "B" Level) North Grant Street from East "K" Street to East "H" Street (School Route)
 East "H" Street from North Grant Street to North Glenarm Street (School Route)
 Hickory Street from Coffman Avenue to West 24th Street (School Route)
 North Huber Drive from Gary Avenue to East 2nd Street (School
 Route) South Jackson Street from East 2nd Street to East 3rd Street
 (Hospital Route) Jim Bridger Avenue from DeSmet Drive to Bellaire
 Drive (School Route) East "K" Street from North Center Street to
 Bryan Stock Trail ("A" Level) Knollwood Drive from West 25th Street
 to West 29th Street (School Route) Magnolia Drive from Paradise Drive
 to Primrose (School Route)
 South McKinley Street from East 1st Street to East 27th Street ("A"
 Level) North Elk Street from East "A" Street to East 1st Street
 (School Route) North Lowell Street from East "A" Street to East 1st
 Street (School Route)
 Oak Street from Goodstein Drive to 47th Street (Heavy Drifting "B"
 Level) Oakcrest from 15th Street to 17th Street (School Route)
 Paradise Drive from CY Avenue to Magnolia Drive ("A" Level)
 Paradise Drive from Riverbend Road to Magnolia Drive (Narrow Collector "B"
 Level) Payne Avenue from East 5th Street to East 12th Street (School Route)
 Poplar Street from CY Avenue to Wyoming Boulevard ("A"
 Level) Sage Avenue from CY Avenue to Essex Avenue (School
 Route)
 Sagewood Avenue from East 21st Street to East 25th Street (School
 Route) Shattuck Avenue from East 21st Street to East 25th Street
 (School Route) Skyridge Road from Essex Avenue to Coffman
 Avenue (School Route) North Sun Drive from Gary Avenue to East
 2nd Street (School Route)

South Walsh Drive from East 2nd Street to East 12th Street (School Route)
Waterford from Donegal to East 12th Street (School Route)
Willow Street from West 13th Street to West 15th Street (School Route)

APPENDICES

PARKING PERMIT APPLICATION

Name of Applicant _____

Signature of Applicant _____

NOTE: By signing this application, you are agreeing to the conditions for the parking permit for which you apply (see attached) and the current City of Casper Parking Manual and Resolution.

Address _____

City _____ State _____ Zip _____

Telephone _____ (work) _____ (home)

Type of Permit for Which Application is Being Made

- Handicapped – Initial Application Fee - \$25; Annual Fee - \$50
(Must have valid disabled sticker, issued by the State of Wyoming)
- Loading Zone – Initial Application Fee - \$25; Annual Fee - \$300
- Seasonal Recreational Vehicle – Initial Application Fee - \$25; Annual Fee - \$250
(petition required each year)
- Parkway Parking Application Fee - \$25; ~~Initial~~ Annual Fee - ~~\$250~~ _____
- Parkway Parking Annual Renewal Fee - ~~\$50~~ _____ ;
with an option to renew each subsequent year in the amount of ~~\$50.00~~ _____
_____ per annual renewal. Renewals for the “purchasing property owner” are permitted, so long as purchasing property owner remains the owner of the property. Renewals for the lessee or renter are permitted so long as the lessee or renter is occupying the property. Renewals must be renewed in consecutive years.
- Critical Parking – Schools / Neighborhood Overflow Parking Permits–
Application Fee - \$0; Annual Fee - \$25

(PLEASE NOTE: If your application is denied, your application fee will not be refunded. Also, it is your responsibility to renew these permits annually. They are not automatically renewed, and you will not receive renewal reminders.)

Petition for Recreational Vehicle Parking on the Street

OWNER: _____ DATE: _____

ADDRESS: _____

HEREBY PETITIONS for an annual permit to park a (an) _____

License # _____ on the street at the above location.

Seasonal Recreation Vehicle Parking

Chapter 10.36 of the Casper Municipal Code states that the owner of a recreational vehicle may apply for an annual permit to park a recreational vehicle on the public street in front of the lot owned by him or her. The Community Service Officer will obtain the signatures of the owners of the 2 lots immediately adjacent on the same side of the street (one on each side) and the 3 lots immediately across the street, agreeing to the parking of such vehicle. **Parking will not be permitted on an arterial or collector street, and in the thirty-foot sight distance triangle at the intersection of any street or alley.**

I agree to the parking of a (an) _____ on the street

	<u>Name</u>	<u>Address</u>	<u>Telephone Number</u>
1.	_____	_____	_____
2.	_____	_____	_____
3.	_____	_____	_____
4.	_____	_____	_____
5.	_____	_____	_____

Submitted by: _____ DATE: _____

Community Service Officer Signature _____ DATE: _____

APPROVED:

NOT APPROVED:

PARKING PERMIT CONDITIONS

Handicapped

- For use only by handicapped individual.
- Must have proper identification according to the laws of the State of Wyoming
- Permit must be displayed prominently on the dashboard of the parked vehicle, on the side nearest the curb or roadside, or suspended from the rearview mirror inside the vehicle, so as to be in plain view of any persons looking through the front windshield of the vehicle from the sidewalk or roadside. The permit shall at all times be displayed so that the expiration date is plainly visible from the sidewalk or roadside.
- Violation of any conditions for this permit will be cause for immediate revocation.

Seasonal Recreational Vehicle

- For use by property owner. Space must be located directly in front of the lot owned by the applicant; and, Community Service Officers will obtain the signatures of the owners of the lot on each side of the applicant, and the owners of the three lots located immediately across the street, agreeing to the parking of such recreational vehicle, as defined in Chapter 10.36 of the Casper Municipal Code, if it is determined by the Community Service Officer that there is insufficient space or access to the lot for storage of such unit off the street, and that on-street parking of such unit will not constitute a traffic impediment or safety hazard.
- Upon each and every request for renewal of said permit, applicant shall provide a new petition completed as described in the above paragraph.
- Permit must be displayed prominently on the dashboard of the parked vehicle, on the side nearest the curb or roadside, or suspended from the rearview mirror inside the vehicle, so as to be in plain view of any persons looking through the front windshield of the vehicle from the sidewalk or roadside, or in a location approved by the Community Service Officer. The permit shall at all times be displayed so that the expiration date is plainly visible from the sidewalk or roadside.
- Vehicle must be currently licensed and in operable condition.
- Washing, greasing or repairing, or advertising the sale of such vehicle in said space shall not be allowed.
- Violation of any conditions for this permit will be cause for immediate revocation.

Loading Zone

- For use by owner or lessee of property, or to owner of the vehicle.
- Shall only be used for loading or unloading merchandise or materials or passengers.
- Violation of any conditions for this permit will be cause for immediate revocation.

Critical Parking - Schools

- For use by property owner and guests.
- Permit must be displayed prominently on the dashboard of the parked vehicle,

on the side nearest the curb or roadside, or suspended from the rearview mirror inside the vehicle, so as to be in plain view of any persons looking through the front windshield of the vehicle from the sidewalk or roadside. The permit shall at all times be displayed so that the expiration date is plainly visible from the sidewalk or roadside.

- Violation of any conditions for this permit will be cause for immediate revocation.

Parkway Parking

- Applications for parkway parking will require a mandatory site inspection by the Public Services Director, or his or her designee, and Police Department to determine if there are line of sight concerns (safety emphasized, no blockage of sidewalk and parking is not allowed at any corner formed by the intersecting streets, within thirty (30) feet of the back of the sidewalk or right of way line in the absence of the sidewalk.)
- No RV parking or Commercial Vehicle parking is permitted in the Parkway.
- No portion of the parkway shall be used to park or store any type of commercial vehicle, building, equipment, sign or other obstruction intended for commercial use or display.
- The Parkway parking space must be located directly in front of the lot owned by the applicant. The property owner may be allowed a decal for each vehicle they own, but only one vehicle is allowed to park on the parkway. Permits are limited to one per single family residence and for use by property owner vehicles only.
- Only the adjacent property owner can park on the parkway in front of their own residence; no assignment of use to others.
- These permits do not run with the land and are not transferrable.
- Permit decal must be displayed prominently on the lower corner of the windshield of the parked vehicle, on the side nearest the curb or roadside, so as to be in plain view of any persons looking through the front windshield of the vehicle from the sidewalk or roadside. The permit shall at all times be displayed so that the expiration date is plainly visible from the sidewalk or roadside, or in a location approved by the Public Services Director.
- Vehicle must be currently licensed and in operable condition.
- Washing, greasing or repairing, or advertising the sale of such vehicle in said space shall not be allowed.
- Renewals fees are set out in the attached Resolution. Renewals are permitted for the “purchasing property owner”, so long as purchasing property owner remains the owner of the property. Renewals for the lessee or renter are permitted so long as the lessee or renter is occupying the property. Renewals must be renewed in consecutive years.
- Property owners remain responsible for utilities located in the parkway.
- Hard surface requirement at property owner’s expense (inspection required by Public Services Department).
- Vehicles cannot be parked closer than 15 ft. to a fire hydrant.

- No removal of trees in the parkways, unless authorized by the City arborist for disease/viability concerns.
- No curb cuts will be permitted.
- Violation of any conditions for this permit will be cause for immediate revocation.