

Site	USE	Total Asphalt Paving Cost	Concrete Replacement Cost	HVAC Replacement Cost	Interior Painting Cost	Exterior Painting Cost	Roofing Cost	Flooring Cost	Total Cost of Replacement	Deferred Maintenance Budget (Year 1)
Total Costs		\$29,761,944	\$11,501,827	\$44,960,514	\$38,587,804	\$28,297,723	\$131,767,056	\$17,140,255	\$263,429,318	\$18,249,070
Cost Per Year		\$3M/Year (10 Year Life Cycle)	\$226K/Year (50 Year Life Cycle)	\$2.25M/Year (20 Year Life Cycle)	\$3.86M/Year (10 Year Life Cycle)	\$2.83M/Year (10 Year Life Cycle)	\$4.42M/Year (30 Year Life Cycle)	\$1.6M/Year (10 Year Life Cycle)		
District Office	Administrative	\$71,440	\$93,450	\$383,161	\$487,148	\$357,242	\$1,988,448	\$305,279	\$3,686,167	\$209,419
Central Services (M&O, Facilities, Transportation, Food Service & Purchasing/Warehouse)	Operational Administrative	\$1,273,696	\$65,888	\$817,137	\$798,064	\$585,247	\$2,015,424	\$510,761	\$6,066,217	\$426,132
Ayers	Elementary	\$393,784	\$205,823	\$366,688	\$369,416	\$270,905	\$1,919,136	\$167,858	\$3,693,610	\$206,618
Bancroft	Elementary	\$437,344	\$133,950	\$331,372	\$451,103	\$330,809	\$2,154,304	\$252,617	\$4,091,498	\$238,245
Bel Air	Elementary	\$423,404	\$117,615	\$449,684	\$457,144	\$335,239	\$1,595,648	\$195,052	\$3,573,785	\$219,109
Cambridge	Elementary	\$439,084	\$225,420	\$457,940	\$567,979	\$416,518	\$2,324,320	\$223,405	\$4,654,666	\$269,581
Delta View	Elementary	\$658,628	\$94,740	\$2,070,348	\$644,018	\$472,280	\$1,292,896	\$253,313	\$5,486,222	\$351,333
Eagle Peak - Dependent Charter	Montessori Elementary	\$254,392	\$81,675	\$284,279	\$145,294	\$106,549	\$564,160	\$166,604	\$1,602,952	\$101,937
El Monte	Elementary	\$383,328	\$143,745	\$699,988	\$448,988	\$329,258	\$1,955,328	\$183,586	\$4,144,220	\$237,568
Fair Oaks	Elementary	\$508,780	\$133,950	\$700,309	\$397,834	\$291,745	\$1,488,448	\$164,438	\$3,685,503	\$223,589
Gregory Gardens/ Robert Shearer Preschool/PAC	Elementary	\$378,100	\$245,025	\$50,348	\$544,433	\$399,251	\$1,978,464	\$225,032	\$3,820,652	\$228,048
Hidden Valley	Elementary	\$439,084	\$169,883	\$944,250	\$692,179	\$507,598	\$2,293,824	\$350,704	\$5,397,521	\$326,027
Highlands	Elementary	\$270,072	\$290,760	\$223,725	\$563,580	\$413,292	\$2,766,048	\$247,975	\$4,775,452	\$258,695
Holbrook Language Academy	Elementary/Middle	\$440,828	\$104,543	\$165,862	\$430,403	\$315,629	\$1,713,120	\$189,377	\$3,359,760	\$205,112
Meadow Homes	Elementary	\$353,708	\$251,558	\$150,633	\$652,253	\$478,319	\$2,393,024	\$278,295	\$4,557,788	\$268,588
Monte Gardens (Data is separate from Shadelands)	Elementary	\$477,416	\$91,478	\$244,847	\$404,044	\$296,299	\$1,711,072	\$153,537	\$3,378,692	\$204,237
Mt. Diablo	Elementary	\$397,268	\$104,543	\$474,987	\$474,987	\$430,807	\$2,417,888	\$234,986	\$4,647,942	\$271,489
Mountain View	Elementary	\$385,072	\$241,755	\$145,256	\$456,536	\$334,793	\$1,988,768	\$194,789	\$3,746,970	\$215,509
Pleasant Hill	Elementary	\$489,616	\$160,080	\$762,172	\$506,239	\$371,242	\$2,152,416	\$215,995	\$4,657,759	\$271,367
Rio Vista	Elementary	\$425,144	\$202,553	\$863,049	\$478,856	\$351,161	\$1,775,040	\$204,312	\$4,300,115	\$252,319
Sequoia	Elementary	\$320,600	\$127,410	\$1,094,342	\$414,788	\$304,178	\$2,032,320	\$176,977	\$4,470,614	\$246,663
Shore Acres	Elementary	\$430,372	\$81,675	\$1,364,959	\$444,128	\$325,694	\$1,655,872	\$219,103	\$4,521,802	\$267,007
Silverwood	Elementary	\$277,040	\$150,285	\$267,711	\$437,265	\$320,661	\$1,425,120	\$239,039	\$3,117,121	\$191,296
Strandwood	Elementary	\$585,448	\$163,350	\$235,211	\$415,541	\$304,730	\$1,706,496	\$249,325	\$3,660,101	\$227,415
Sun Terrace	Elementary	\$379,844	\$182,955	\$208,499	\$531,596	\$389,837	\$2,148,512	\$219,727	\$4,060,970	\$237,802
Sunrise - PreSchool SpEd	Elementary	\$71,440	\$51,750	\$130,220	\$147,634	\$108,265	\$823,264	\$62,006	\$1,394,578	\$73,923
Valhalla	Elementary	\$240,452	\$186,218	\$29,041	\$493,886	\$362,183	\$1,649,664	\$409,500	\$3,370,944	\$210,767
Valle Verde	Elementary	\$303,176	\$228,690	\$868,432	\$495,371	\$363,272	\$1,871,968	\$237,778	\$4,368,687	\$250,354
Walnut Acres	Elementary	\$372,872	\$186,218	\$217,108	\$466,729	\$342,268	\$2,160,224	\$199,137	\$3,944,555	\$224,688
Westwood (Data is separate from El Dorado MS)	Elementary	\$364,160	\$424,710	\$156,076	\$408,690	\$299,706	\$1,209,792	\$168,925	\$3,032,059	\$180,773
Woodside	Elementary	\$303,176	\$150,285	\$300,781	\$451,046	\$330,767	\$2,085,280	\$192,447	\$3,813,782	\$215,298
Wren Avenue	Elementary	\$310,148	\$94,740	\$415,100	\$444,398	\$325,892	\$1,722,176	\$183,684	\$3,496,137	\$206,468
Ygnacio Valley	Elementary	\$367,648	\$127,410	\$568,927	\$468,225	\$343,365	\$1,562,880	\$199,776	\$3,638,231	\$220,992
Diablo View	Middle School	\$341,512	\$284,228	\$870,083	\$892,778	\$654,704	\$2,817,664	\$380,919	\$6,241,886	\$370,102
El Dorado (Data is separate from Westwood)	Middle School	\$358,936	\$424,710	\$619,429	\$793,519	\$581,914	\$2,933,312	\$338,568	\$6,050,387	\$344,536
Foothill	Middle School	\$500,068	\$539,055	\$463,616	\$921,274	\$675,601	\$3,304,896	\$393,077	\$6,797,586	\$393,127
Oak Grove	Middle School	\$405,980	\$264,630	\$817,647	\$762,323	\$559,037	\$2,054,272	\$325,258	\$5,189,146	\$319,910
Pine Hollow	Middle School	\$447,796	\$343,035	\$2,059,824	\$802,125	\$588,225	\$2,763,488	\$342,240	\$7,346,733	\$420,007
Pleasant Hill	Middle School	\$1,122,104	\$516,186	\$1,436,680	\$1,561,286	\$1,144,943	\$4,261,952	\$666,149	\$10,709,301	\$673,671
Riverview	Middle School	\$944,380	\$421,440	\$1,114,753	\$1,291,298	\$946,952	\$4,709,728	\$550,954	\$9,979,504	\$594,516
Sequoia	Middle School	\$510,524	\$215,625	\$552,583	\$695,408	\$509,966	\$2,410,880	\$296,708	\$5,191,693	\$313,565
Valley View (Data is separate from College Park)	Middle School	\$473,932	\$124,148	\$1,005,870	\$746,708	\$547,586	\$2,026,000	\$318,596	\$5,242,838	\$328,992
College Park (Data is separate from Valley View)	High School	\$1,554,220	\$196,020	\$3,171,125	\$1,704,364	\$1,249,867	\$5,495,296	\$727,195	\$14,098,086	\$869,218
Concord	High School	\$1,399,148	\$277,695	\$1,333,649	\$1,777,748	\$1,303,682	\$6,000,512	\$805,912	\$12,898,345	\$800,902
Mt. Diablo	High School	\$1,691,872	\$614,198	\$983,819	\$2,361,814	\$1,731,997	\$4,683,840	\$922,682	\$12,990,221	\$888,439
Northgate	High School	\$1,770,280	\$284,228	\$1,201,685	\$2,076,694	\$1,522,909	\$5,668,128	\$886,056	\$13,409,979	\$880,300
Ygnacio Valley	High School	\$1,674,448	\$467,183	\$1,190,173	\$1,870,808	\$1,371,926	\$6,779,872	\$798,212	\$14,152,620	\$866,387
Olympic HS		\$440,828	\$189,488	\$283,422	\$635,209	\$465,820	\$2,075,008	\$338,778	\$4,428,552	\$275,191
Diablo Community Day/Willow Creek	Alt. Ed. CDS	\$311,888	\$55,538	\$1,016,693	\$390,634	\$286,465	\$1,309,216	\$208,338	\$3,578,771	\$215,318
Glenbrook Academy	Charter School	\$578,476	\$186,218	\$616,635	\$643,793	\$472,115	\$2,054,272	\$351,520	\$4,903,028	\$307,622
Shadelands Preschool (SPED) (Data is separate from Monte Gardens)	Preschool	\$331,056	\$75,143	\$318,410	\$220,669	\$161,824	\$789,920	\$88,268	\$1,985,289	\$123,936
Mt. Diablo Adult Education/Loma Vista	Adult Education, Bridge, CARES After School Program, Main Kitchen	\$254,392	\$300,563	\$734,301	\$865,485	\$634,689	\$2,819,872	\$126,938	\$5,736,239	\$324,872
Clayton Valley HS	Charter School	\$1,423,540	\$408,375	\$1,234,256	\$1,871,606	\$1,372,511	\$6,267,584	\$798,552	\$13,376,425	\$825,421