

| | Facility Name ^ | Roof Area Size (SF) | Estimated Remaining Service Life (Yrs) | TOTAL Budget Replacement Cost ~ | TOTAL Estimated Repair Cost * | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | 2036 |
|----|-----------------------|------------------------|---|---------------------------------------|-------------------------------------|-----------|-------------|-------------|------|------|-------------|-----------|------|------|-------------|------|------|------|------|------|-----------|
| | Municipal Buildings | | | | | | | | | | | | | | | | | | | | |
| 1A | Morse | 13,241 | 5-7 ± | \$430,000 | \$9,380 | \$9,380 | | | | | | \$430,000 | | | | | | | | | |
| 1B | Morse | 1,666 | 8-10 ± | \$55,000 | | | | | | | | | | | \$55,000 | | | | | | |
| 1C | Morse (slate) | 8,798 | 14-16 ± | \$440,000 | \$3,900 | \$3,900 | | | | | | | | | | | | | | | \$440,000 |
| 2A | Public Safety | 24,602 | 0-1 ± | \$800,000 | \$15,200 | \$15,200 | \$800,000 | | | | | | | | | | | | | | |
| 2B | Public Safety | 4,198 | 0-1 ± | \$137,500 | \$4,340 | \$4,340 | \$137,500 | | | | | | | | | | | | | | |
| 2C | Public Safety | 1,492 | 0-1 ± | \$60,000 | \$710 | \$710 | \$60,000 | | | | | | | | | | | | | | |
| 2D | Public Safety (slate) | 6,374 | 8-10 ± | \$320,000 | | | | | | | | | | | \$320,000 | | | | | | |
| 3A | Town Hall | 6,592 | 0-1 ± | \$215,000 | \$3,100 | \$3,100 | \$215,000 | | | | | | | | | | | | | | |
| 3B | Town Hall | 4,836 | 5-7 ± | \$240,000 | \$1,325 | \$1,325 | | | | | | \$240,000 | | | | | | | | | |
| | School Buildings | | | | | | | | | | | | | | | | | | | | |
| 4A | Ben-Hem | 59,491 | 2-4 ± | \$1,935,000 | \$48,705 | \$48,705 | | \$1,935,000 | | | | | | | | | | | | | |
| 4B | Ben-Hem ^º | 212 | 0-1 ± | \$7,500 | \$850 | \$7,500 | | | | | | | | | | | | | | | |
| 5 | Memorial | 59,531 | 8-10 ± | \$1,925,000 | \$7,300 | \$7,300 | | | | | | | | | \$1,925,000 | | | | | | |
| 6 | Wilson | 92,306 | 5-7 ± | \$2,950,000 | \$20,120 | \$20,120 | | | | | \$2,950,000 | | | | | | | | | | |
| | Totals | | | \$9,515,000 | \$114,930 | \$121,580 | \$1,212,500 | \$1,935,000 | \$0 | \$0 | \$2,950,000 | \$670,000 | \$0 | \$0 | \$2,300,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$440,000 |

- General Notes:
1. Budget estimate does not include pricing for asbestos or lead abatement, if required, or for any unforeseen conditions

2. Budget estimate does not include softs costs such as Registered Design Professional fee, bidding documents, advertising, design contingency, construction contingency.

3. Budget estimate does not include repairs for damaged interior surfaces, both visible and hidden. Examples include ceiling grids, ceiling tiles, walls, insulation

Notes:

^ Roof system type is fully adhered EPDM unless otherwise noted.

º If Ben-Hem roofs (212 SF) are not replaced in 2021 (\$7,500 ±), repairs should be made in 2021 (\$850 ±)

~ Does not include removal and reinstallation of existing solar panels on Ben-Hem, Memorial or Wilson.

* Deficiency repair costs are based upon all work being completed under one work order.