Fort Lyon 10 Year Maintenance Costs

2/25/13 Revised

Building System and/or Equipment w/ Detail	Frequency	Budget	Multiplier	Routine Maintenance	Periodic Maintenance Budget			Multiplier	10 Year Total Maintenance Budget		Notes
				Annually	Every 3 Years	Every 5 Years	One Time Expense		Periodic Maintenance	Routine and Periodic Maintenance	
General Maintenance											
General Maintenance	Annual	$ 20,000.00	1	$ 20,000.00				10		$ 200,000.00	
Pump & Motor Repair/Replace	5 Years	$ 10,000.00	1			$ 10,000.00		2	$ 20,000.00	$ 20,000.00	Located throughout facility Including WWTP and WT
Trash Removal											
Service Contract for Weekly Pick Up	Annual	$ 6,000.00	1	$ 6,000.00				10		$ 60,000.00	
Waste Water Treatment Plant											
General Maintenance	Annual	$ 6,000.00	1	$ 6,000.00				10		$ 60,000.00	
WW & Domestic Water Testing	Annual	$ 16,000.00	1	$ 16,000.00				10		$ 160,000.00	
WW Disposal & Reporting	Annual	$ 20,000.00	1	$ 20,000.00				10		$ 200,000.00	
Bio solids Removal	5 Years	$ 25,000.00	1			$ 25,000.00		2	$ 50,000.00	$ 50,000.00	
Upgrades to Domestic Waste Water System	CM	$ 139,000.00	1				$ 139,000.00	1	$ 139,000.00	$ 139,000.00	Per GMS, Inc. report to Bent County
Water Treatment											
Potable Water Testing	Monthly	See WWTP									
Water Treatment (Salt)	Monthly	In Utilities									
Water Tower Cleaning/Inspection/Cathodic Protection	3 Years	$ 5,000.00	1		$ 5,000.00			3	$ 15,000.00	$ 15,000.00	1 Tower
Utility Meter Calibration	3 Years	$ 3,000.00	1		$ 3,000.00			3	$ 9,000.00	$ 9,000.00	$250/Meter
Water Softener Media Replacement	5 Years	$ 15,000.00	1			$ 15,000.00		2	$ 30,000.00	$ 30,000.00	
Water Well Treatment	5 Years	$ 50,000.00	1			$ 50,000.00		2	$ 100,000.00	$ 100,000.00	12 Wells
Reverse Osmosis Filter Replacement	5 Years	$ 24,000.00	1			$ 24,000.00		2	$ 48,000.00	$ 48,000.00	
Install Domestic Water Aeration/Mixing Equipment on Water Tank	CM	$ 17,000.00	1				$ 17,000.00	1	$ 17,000.00	$ 17,000.00	Limits on disinfection with chemical products require aeration/mixing
Boiler House											
General Maintenance	Annual	$ 8,000.00	1	$ 8,000.00				10		$ 80,000.00	
Boiler Chemicals and Testing	Annual	$ 8,000.00	1	$ 8,000.00				10		$ 80,000.00	
Grounds Maintenance/Site Improvements											
Mowing, Trimming & Snow Removal	Weekly	$ 500.00	52	$ 26,000.00				10		$ 260,000.00	
Asphalt - Reseal & Recoat/Repair Roads	CM	$ 120,000.00	1				$ 120,000.00	1	$ 120,000.00	$ 120,000.00	Bent County to perform
HVAC/Refrigeration											
General Maintenance	Annual	$ 40,000.00	1	$ 40,000.00				10		$ 400,000.00	
Steam Trap Replacement	3 Years	$ 40,000.00	1		$ 40,000.00			3	$ 120,000.00	$ 120,000.00	Previously identified as Lump Sum CM Project
Chiller Replacement	3 Years	$ 50,000.00	1		$ 50,000.00			3	$ 150,000.00	$ 150,000.00	
Chiller Compressor Motors R/R	5 Years	$ 25,000.00	1			$ 25,000.00		2	$ 50,000.00	$ 50,000.00	10 Motors
Heat Exchanger Tube Bundle	5 Years	$ 25,000.00	1			$ 25,000.00		2	$ 50,000.00	$ 50,000.00	
Decentralized Boilers and Heating Supply	CM	$ 1,800,000.00	1				$ 1,800,000.00	1	$ 1,800,000.00	$ 1,800,000.00	Homeless Veterans Program Core Buildings per Vision Mechanical proposal to Bent County
Chiller Replacement - Building #3	CM	$ 52,000.00	1				$ 52,000.00	1	$ 52,000.00	$ 52,000.00	

Attachment G

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				Annually	Every 3 Years	Every 5 Years	One Time Expense		Periodic Maintenance	Routine and Periodic Maintenance	
Plumbing											
General Maintenance	Annual	$ 5,000.00	1	$ 5,000.00				10		$ 50,000.00	
Electrical											
General Maintenance	Annual	$ 15,000.00	1	$ 15,000.00				10		$ 150,000.00	
Replace Transformer	5 Years	$ 5,000.00	1			$ 5,000.00		2	$ 10,000.00	$ 10,000.00	
Fire/Life Safety/ADA											
General Maintenance	Annual	$ 3,000.00	1	$ 3,000.00				10		$ 30,000.00	
Fire Alarm Upgrades/Fire Hydrants Improvements	CM	$ 150,000.00	1				$ 150,000.00	1	$ 150,000.00	$ 150,000.00	
Electronics											
General Maintenance	Annual	$ 10,000.00	1	$ 10,000.00				10		$ 100,000.00	
Pest Control											
Service Contract	Annual	$ 5,000.00	1	$ 5,000.00				10		$ 50,000.00	
Elevators											
Service Contract	Monthly	$ 2,000.00	12	$ 24,000.00				10		$ 240,000.00	
Hazardous Materials Controlled Maintenance											
Hazardous Material Handling	3 Years	$ 30,000.00	1		$ 30,000.00			3	$ 90,000.00	$ 90,000.00	
Kitchen											
Equipment Repair & Upgrades	5 Years	$ 10,000.00	2			$ 20,000.00		2	$ 40,000.00	$ 40,000.00	
Generators											
Recondition/Major Repairs	5 Years	$ 10,000.00	1			$ 20,000.00		2	$ 40,000.00	$ 40,000.00	Eight generators
Replace Generator at Boiler House	CM	$ 180,000.00	1				$ 180,000.00	1	$ 180,000.00	$ 180,000.00	Not operational - threw a rod through the side of the motor
Above Ground & Below Ground Storage Tanks											
Fuel Tank Cleaning & Reconditioning	3 Years	$ 3,500.00	1		$ 3,500.00			3	$ 10,500.00	$ 10,500.00	
Roofing/Water Proofing											
General Roof Repairs	Annual	See Gen Maint.	1								
Replace Flat Roof Building 5A	CM	$ 92,250.00	1				$ 92,250.00	1	$ 92,250.00	$ 92,250.00	All other roofs were replaced in 2011/12 RE: Hail storm insurance claims
Replace Flat Roof Building 3, Auditorium	CM	$ 98,600.00	1				$ 98,600.00	1	$ 98,600.00	$ 98,600.00	
Replace Flat Roof Building 508	CM	$ 67,150.00	1				$ 67,150.00	1	$ 67,150.00	$ 67,150.00	
Contingency/Miscellaneous Expenses											
General Maintenance Expenses not carried elsewhere	Annual	$ 80,000.00	1	$ 80,000.00				10		$ 800,000.00	
Totals				**$ 292,000.00**	**$ 131,500.00**	**$ 219,000.00**	**$ 2,716,000.00**		**$ 3,548,500.00**	**$ 6,468,500.00**	