

Town of Fairfax
20-Year Infrastructure Maintenance Master Plan

Sum of Cost to Replace Infrastructure	Item	Budgeted FY 10/	Year to Replace																		Grand Total			
			2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027		2028	2029	2030
Bridge	Bolinas (NIP)	0																						\$600,000
	Cascade Creek	0									\$95,000	\$200,000												\$295,000
		\$25,000		\$115,000																				\$115,000
	Meadow	0			\$300,000																			\$300,000
		\$25,000			\$95,000																			\$95,000
	Merwin (NIP)	0		\$200,000																				\$200,000
	Scenic (NIP)	0																						\$295,000
Corp Yard	Spruce (NIP)	0							\$200,000	\$95,000														\$295,000
	Equipment	0	\$20,101			\$185,349					\$28,537	\$101,268	\$19,475	\$20,101						\$28,537	\$101,268	\$19,475	\$20,101	\$729,558
	Flooring	0						\$1,000									\$1,000							\$2,000
	HVAC	0																					\$500	\$500
	Other	0												\$1,000										\$1,000
	Plumbing	0				\$500																		\$2,200
	Roofing	0																						\$3,700
Fire Station	Vehicle	0	\$172,951								\$36,534		\$64,864	\$172,951										\$721,648
	Doors	0																						\$14,000
	Electric	0																	\$10,000		\$4,000			\$4,000
	Flooring	0	\$2,500																					\$2,500
	Other	0																				\$2,500		\$2,500
	Plumbing	0																				\$2,000		\$4,000
	Roofing	0									\$8,500	\$2,000									\$8,500			\$17,000
Pavilion	Exterior Surface	0									\$25,000								\$400,000	\$25,000				\$450,000
	Flooring	0	\$85,000																					\$85,000
	Other	0												\$4,000										\$4,000
	Plumbing	0	\$500						\$750															\$1,250
Police	Roofing	0									\$10,000										\$10,000			\$20,000
	Electric	0																					\$2,750	\$2,750
	Exterior Surface	0																						\$25,000
	Flooring	0													\$21,600									\$21,600
	HVAC	0																				\$5,000		\$5,000
	Other	0																				\$600		\$600
	Plumbing	0																				\$1,500		\$1,500
Roads	Roofing	0							\$7,700														\$7,700	\$15,400
	Retaining Walls	0	\$230,000		\$100,000																			\$330,000
	Streets	\$236,363	\$3,258,609		\$516,904	\$885,545	\$827,454	\$849,476	\$169,992	\$72,912	\$547,284	\$295,488	\$332,491	\$63,425	\$339,758	\$150,514	\$137,362	\$561,215	\$103,222	\$124,580	\$98,479	\$227,463	\$296,710	\$3,258,609
																								\$6,600,274
Town Hall	Doors	0																						\$7,500
	Flooring	0	\$1,000																					\$31,000
	HVAC	0																					\$15,000	\$15,000
	Interior Surface	0																						\$14,000
	Other	0												\$700									\$700	\$1,900
	Plumbing	0																					\$500	\$1,000
	Roofing	0																					\$500	\$1,000
Women's Club	Exterior Surface	0	\$20,000																					\$15,400
	Flooring	0	\$5,000																				\$200	\$20,400
	HVAC	0	\$5,000																				\$6,250	\$17,500
	Interior Surface	0																						\$5,000
	Other	\$500	\$500																				\$200	\$400
	Plumbing	0	\$1,500																					\$500
	Roofing	0																					\$500	\$500
Youth Center	Exterior Surface	0																						\$15,000
	Flooring	0																					\$20,000	\$20,000
	Interior Surface	\$3,000	\$3,000																				\$7,500	\$12,500
	Other	0																						\$3,000
	Plumbing	0																					\$14,000	\$34,000
	Roofing	0																					\$3,000	\$3,000
	Windows	0																						\$600
Grand Total			\$317,051	\$3,803,609	\$1,011,904	\$1,073,394	\$836,154	\$1,078,176	\$270,092	\$277,182	\$866,452	\$474,827	\$782,742	\$180,025	\$544,058	\$493,363	\$646,062	\$585,215	\$518,322	\$233,850	\$232,147	\$316,802	\$502,461	\$15,043,889