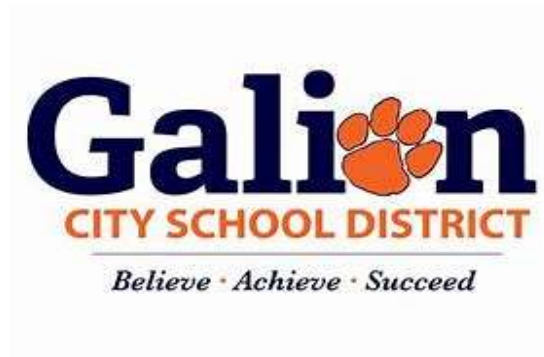


GALION CITY SCHOOL DISTRICT



24-May-23

20 YEAR PERMANENT IMPROVEMENT COST ASSESSMENT

COMPLETED IN COLLABORATION WITH



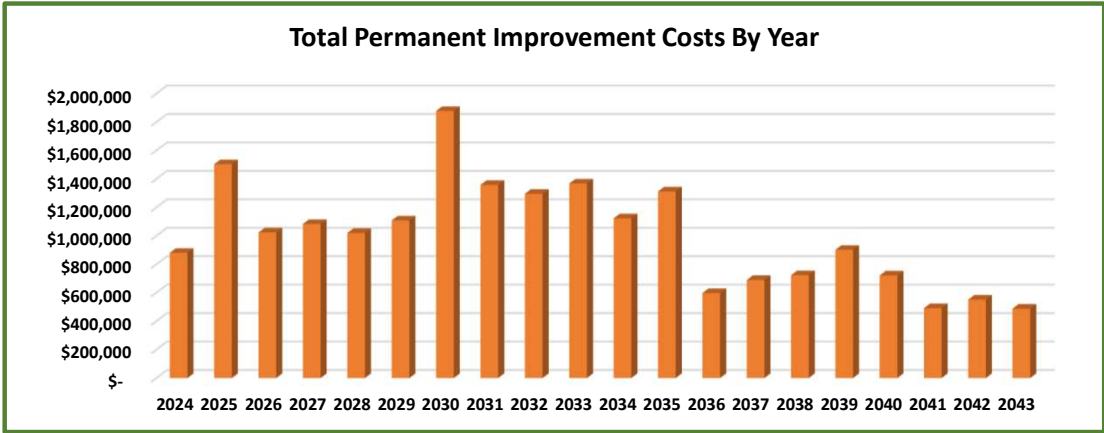
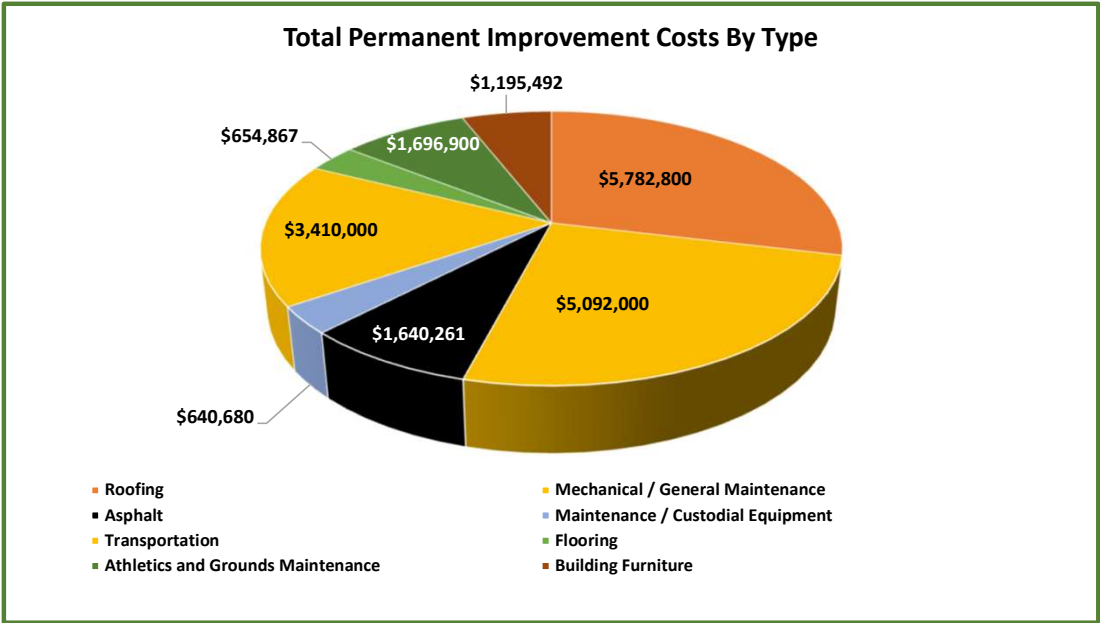
PERMANENT IMPROVEMENT 20 YEAR COST SUMMARY

Item Description	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Roofing and Building Envelope Maintenance	\$ 12,500	\$ 565,780	\$ 565,780	\$ 565,780	\$ 565,780	\$ 565,780	\$ 565,780	\$ 565,780	\$ 565,780	\$ 565,780
Mechanical / General Maintenance	\$ 185,600	\$ 185,600	\$ 185,600	\$ 185,600	\$ 185,600	\$ 323,600	\$ 323,600	\$ 323,600	\$ 323,600	\$ 323,600
Asphalt / Concrete	\$ 79,513	\$ 79,513	\$ 79,513	\$ 79,513	\$ 79,513	\$ 79,513	\$ 79,513	\$ 79,513	\$ 79,513	\$ 79,513
Maintenance / Custodial Equipment	\$ 32,034	\$ 32,034	\$ 32,034	\$ 32,034	\$ 32,034	\$ 32,034	\$ 32,034	\$ 32,034	\$ 32,034	\$ 32,034
Transportation	\$ 470,000	\$ 240,000	\$ 60,000	\$ 120,000	\$ -	\$ -	\$ 710,000	\$ 220,000	\$ 120,000	\$ 240,000
Flooring	\$ 17,200	\$ 17,200	\$ 17,200	\$ 17,200	\$ 17,200	\$ 17,200	\$ 33,333	\$ 53,333	\$ 45,833	\$ 43,333
Athletics and Grounds Maintenance	\$ 24,500	\$ 324,500	\$ 24,500	\$ 24,500	\$ 74,500	\$ 24,500	\$ 74,500	\$ 24,500	\$ 69,500	\$ 24,500
Building Furniture	\$ 58,811	\$ 58,811	\$ 58,811	\$ 58,811	\$ 65,235	\$ 65,235	\$ 58,811	\$ 58,811	\$ 58,811	\$ 58,811
Total	\$ 880,158	\$ 1,503,438	\$ 1,023,438	\$ 1,083,438	\$ 1,019,862	\$ 1,107,862	\$ 1,877,571	\$ 1,357,571	\$ 1,295,071	\$ 1,367,571

Item Description	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043
Roofing and Building Envelope Maintenance	\$ 565,780	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
Mechanical / General Maintenance	\$ 323,600	\$ 323,600	\$ 323,600	\$ 323,600	\$ 323,600	\$ 185,600	\$ 185,600	\$ 185,600	\$ 185,600	\$ 185,600
Asphalt / Concrete	\$ 84,513	\$ 84,513	\$ 84,513	\$ 84,513	\$ 84,513	\$ 84,513	\$ 84,513	\$ 84,513	\$ 84,513	\$ 84,513
Maintenance / Custodial Equipment	\$ 32,034	\$ 32,034	\$ 32,034	\$ 32,034	\$ 32,034	\$ 32,034	\$ 32,034	\$ 32,034	\$ 32,034	\$ 32,034
Transportation	\$ -	\$ 100,000	\$ -	\$ 120,000	\$ 120,000	\$ 470,000	\$ 240,000	\$ 60,000	\$ 120,000	\$ -
Flooring	\$ 33,333	\$ 75,833	\$ 33,333	\$ 33,333	\$ 33,333	\$ 33,333	\$ 33,333	\$ 33,333	\$ 33,333	\$ 33,333
Athletics and Grounds Maintenance	\$ 24,500	\$ 624,500	\$ 52,500	\$ 24,500	\$ 58,400	\$ 24,500	\$ 74,500	\$ 24,500	\$ 24,500	\$ 74,500
Building Furniture	\$ 58,811	\$ 58,811	\$ 58,811	\$ 58,811	\$ 58,811	\$ 58,811	\$ 58,811	\$ 58,811	\$ 58,811	\$ 65,235
Total	\$ 1,122,571	\$ 1,311,791	\$ 597,291	\$ 689,291	\$ 723,191	\$ 901,291	\$ 721,291	\$ 491,291	\$ 551,291	\$ 487,715

Description	20 Year Total
Roofing	\$ 5,782,800
Mechanical / General Maintenance	\$ 5,092,000
Asphalt	\$ 1,640,261
Maintenance / Custodial Equipment	\$ 640,680
Transportation	\$ 3,410,000
Flooring	\$ 654,867
Athletics and Grounds Maintenance	\$ 1,696,900
Building Furniture	\$ 1,195,492
Total	\$ 20,112,999

PERMANENT IMPROVEMENT 20 YEAR COST SUMMARY

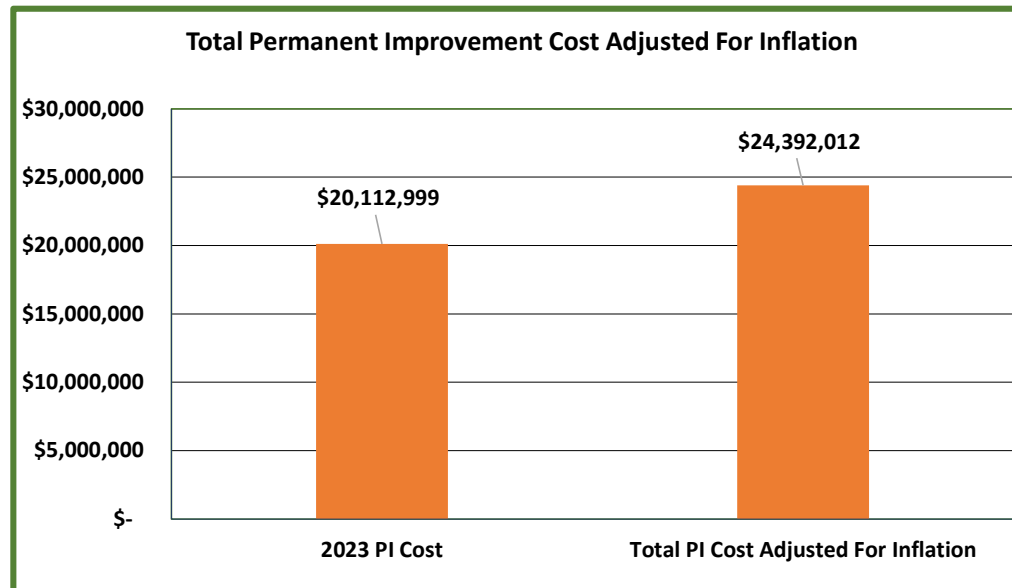


INFLATIONARY IMPACT ON PERMANENT IMPROVEMENT COST OVER 20 YEARS

When looking at cost projections over a long period of time, the impact of inflation will need to be considered. This assessment values all costs and projections in 2023 dollars. As the district progresses through the assessment period, the cost of labor and materials will increase each year. The chart below outlines the compounding inflation costs that will need to be considered. This chart and the associated graph uses the average inflation rate over the last ten years of 2.3% per year. (Bureau of Labor Statistics, Consumer Price Index)

Item Description	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
2023 Cost	\$ 880,158	\$ 1,503,438	\$ 1,023,438	\$ 1,083,438	\$ 1,019,862	\$ 1,107,862	\$ 1,877,571	\$ 1,357,571	\$ 1,295,071	\$ 1,367,571
Adjusted For Inflation	\$ 880,158	\$ 1,538,017	\$ 1,071,058	\$ 1,159,928	\$ 1,116,976	\$ 1,241,263	\$ 2,152,040	\$ 1,591,813	\$ 1,553,455	\$ 1,678,150

Item Description	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043
2023 Cost	\$ 1,122,571	\$ 1,311,791	\$ 597,291	\$ 689,291	\$ 723,191	\$ 901,291	\$ 721,291	\$ 491,291	\$ 551,291	\$ 487,715
Adjusted For Inflation	\$ 1,409,192	\$ 1,684,600	\$ 784,682	\$ 926,373	\$ 994,288	\$ 1,267,651	\$ 1,037,817	\$ 723,144	\$ 830,123	\$ 751,283



ROOFING AND BUILDING ENVELOPE MAINTENANCE

Item Description	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Roofing Replacements		\$ 553,280	\$ 553,280	\$ 553,280	\$ 553,280	\$ 553,280	\$ 553,280	\$ 553,280	\$ 553,280	\$ 553,280
Building Envelope	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Misc. Repairs and Maintenance	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
Total	\$ 12,500	\$ 565,780	\$ 565,780	\$ 565,780	\$ 565,780	\$ 565,780	\$ 565,780	\$ 565,780	\$ 565,780	\$ 565,780

Item Description	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043
Roofing Replacements	\$ 553,280									
Building Envelope	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Misc. Repairs and Maintenance	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
Total	\$ 565,780	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500

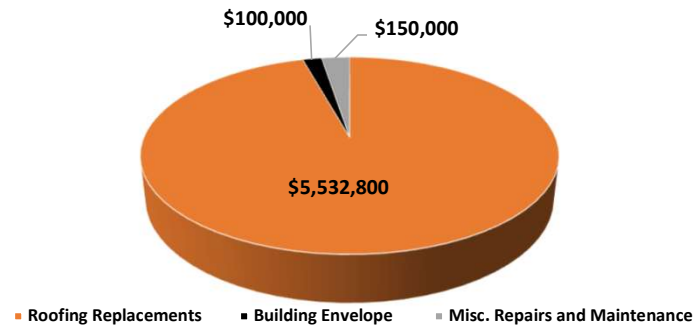
Roofing

District Roofing - The district has 212,800 sq. ft. of membrane roofing in the district. This type of roofing generally comes with a 20 year warranty and an average life expectancy of 25 years. Since all four school buildings were built in a close span, the replacement cycle of the membrane roofing was budgeted to start a ten year replacement cycle in 2025. The metal roofing has a 50 year life and was not budgeted for replacement in this assessment.

Building Envelope - This category would include items such as exterior doors, windows, masonry, etc.. A complete replacement of the windows and doors is not expected during the assessment period. A budget of \$5,000 per year was used for this category.

Miscellaneous - The other structures in the district have multiple types of roofing materials of various ages. A yearly average of \$7,500 was budgeted to cover the cost of these roof replacements over the 20 year assessment period.

Total Roofing And Building Maintenance Cost By Type



MECHANICAL / GENERAL MAINTENANCE

Item Description	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
HVAC Repairs and Replacements	\$ 138,000	\$ 138,000	\$ 138,000	\$ 138,000	\$ 138,000	\$ 276,000	\$ 276,000	\$ 276,000	\$ 276,000	\$ 276,000
Plumbing Repairs and Replacements	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000
Electrical Repairs and Replacements	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
VFD, Pump, Electric Motor Repairs	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Security / Life Safety	\$ 5,600	\$ 5,600	\$ 5,600	\$ 5,600	\$ 5,600	\$ 5,600	\$ 5,600	\$ 5,600	\$ 5,600	\$ 5,600
Total	\$ 185,600	\$ 185,600	\$ 185,600	\$ 185,600	\$ 185,600	\$ 323,600	\$ 323,600	\$ 323,600	\$ 323,600	\$ 323,600

Item Description	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043
HVAC Repairs and Replacements	\$ 276,000	\$ 276,000	\$ 276,000	\$ 276,000	\$ 276,000	\$ 138,000	\$ 138,000	\$ 138,000	\$ 138,000	\$ 138,000
Plumbing Repairs and Replacements	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000
Electrical Repairs and Replacements	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
VFD, Pump, Electric Motor Repairs	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Security / Life Safety	\$ 5,600	\$ 5,600	\$ 5,600	\$ 5,600	\$ 5,600	\$ 5,600	\$ 5,600	\$ 5,600	\$ 5,600	\$ 5,600
Total	\$ 323,600	\$ 323,600	\$ 323,600	\$ 323,600	\$ 323,600	\$ 185,600	\$ 185,600	\$ 185,600	\$ 185,600	\$ 185,600

Mechanical / General Maintenance

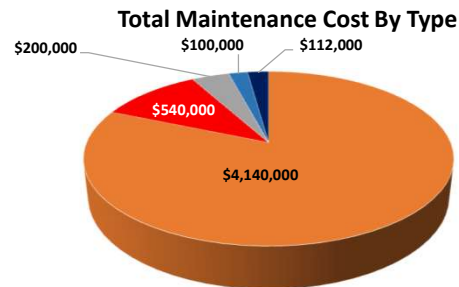
HVAC Repairs and Replacements - The HVAC equipment was budgeted for 25% of mechanical equipment to be replaced in the first five years of the assessment period. Fifty percent of the equipment was budgeted to be replaced in years 6 - 15 of the assessment period. The remaining 25% was budgeted to be replaced in the final five years of the assessment.

Plumbing Repairs and Replacements - This category includes all domestic water boilers, plumbing repairs, hot water tanks, etc.. The district has already started a replacement of domestic hot water boilers. The yearly cost is based on the replacement of all plumbing equipment over a 15 year cycle starting in the first year of the assessment. Once the 15 year cycle is complete, the replacement cycle would start over.

Electrical Repairs and Replacements - A \$10,000 budget was established for this line. The district should track these expenditures over the next few years and adjust accordingly.

VFD, Pump, Electric Motor Repairs and Replacements - This cost includes an average yearly cost for mechanical and electrical repairs. These include the replacement of smaller electric motors, VFD's and circulation pumps. The district should track these expenditures over the next few years and adjust accordingly.

Security/Life Safety - An average yearly budget of \$5,600 was set in this category for alarm systems, security cameras and fire systems. This would include repairs of existing equipment and replacement of safety system head end equipment.



- | | | |
|-------------------------------------|-------------------------------------|---------------------------------------|
| ■ HVAC Repairs and Replacements | ■ Plumbing Repairs and Replacements | ■ Electrical Repairs and Replacements |
| ■ VFD, Pump, Electric Motor Repairs | ■ Security / Life Safety | |

ASPHALT / CONCRETE

Item Description	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Asphalt	\$ 62,042	\$ 62,042	\$ 62,042	\$ 62,042	\$ 62,042	\$ 62,042	\$ 62,042	\$ 62,042	\$ 62,042	\$ 62,042
Sealcoating	\$ 9,971	\$ 9,971	\$ 9,971	\$ 9,971	\$ 9,971	\$ 9,971	\$ 9,971	\$ 9,971	\$ 9,971	\$ 9,971
Concrete	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Miscellaneous	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Total	\$ 79,513	\$ 79,513	\$ 79,513	\$ 79,513	\$ 79,513	\$ 79,513	\$ 79,513	\$ 79,513	\$ 79,513	\$ 79,513

Item Description	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043
Asphalt	\$ 62,042	\$ 62,042	\$ 62,042	\$ 62,042	\$ 62,042	\$ 62,042	\$ 62,042	\$ 62,042	\$ 62,042	\$ 62,042
Sealcoating	\$ 9,971	\$ 9,971	\$ 9,971	\$ 9,971	\$ 9,971	\$ 9,971	\$ 9,971	\$ 9,971	\$ 9,971	\$ 9,971
Concrete	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Miscellaneous	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Total	\$ 84,513	\$ 84,513	\$ 84,513	\$ 84,513	\$ 84,513	\$ 84,513	\$ 84,513	\$ 84,513	\$ 84,513	\$ 84,513

Asphalt

Asphalt would be placed on a 15 year lifecycle. This means an average of 1/15 of the asphalt would be replaced yearly.

Sealcoating

The new asphalt would be seal coated once during its 15 year life, two to three years after being installed. The sealcoating should include repainting of existing lines.

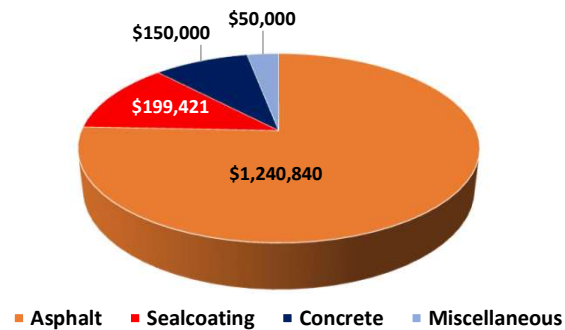
Concrete

There is 7,375 square feet of concrete across the district. The budget accounts for the replacement of all of the concrete over the next 30 years.

Miscellaneous

During the assessment period, \$2,500 was budgeted for miscellaneous cost such as painting, signage, pothole repairs, etc.

Asphalt / Concrete Cost By Type



CUSTODIAL / MAINTENANCE EQUIPMENT

Item Description	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Custodial Equipment	\$ 12,705	\$ 12,705	\$ 12,705	\$ 12,705	\$ 12,705	\$ 12,705	\$ 12,705	\$ 12,705	\$ 12,705	\$ 12,705
Maintenance Equipment	\$ 17,829	\$ 17,829	\$ 17,829	\$ 17,829	\$ 17,829	\$ 17,829	\$ 17,829	\$ 17,829	\$ 17,829	\$ 17,829
Miscellaneous	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Total	\$ 32,034	\$ 32,034	\$ 32,034	\$ 32,034	\$ 32,034	\$ 32,034	\$ 32,034	\$ 32,034	\$ 32,034	\$ 32,034

Item Description	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043
Custodial Equipment	\$ 12,705	\$ 12,705	\$ 12,705	\$ 12,705	\$ 12,705	\$ 12,705	\$ 12,705	\$ 12,705	\$ 12,705	\$ 12,705
Maintenance Equipment	\$ 17,829	\$ 17,829	\$ 17,829	\$ 17,829	\$ 17,829	\$ 17,829	\$ 17,829	\$ 17,829	\$ 17,829	\$ 17,829
Miscellaneous	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Total	\$ 32,034	\$ 32,034	\$ 32,034	\$ 32,034	\$ 32,034	\$ 32,034	\$ 32,034	\$ 32,034	\$ 32,034	\$ 32,034

Custodial / Maintenance Equipment

Custodial Equipment

There is currently \$254,100 of custodial equipment in the district. This assessment assumes that all custodial equipment will be replaced 1.5 times over the 20 year life of the assessment. For budgeting purposes, this replacement cost is allocated equally in each year of the assessment.

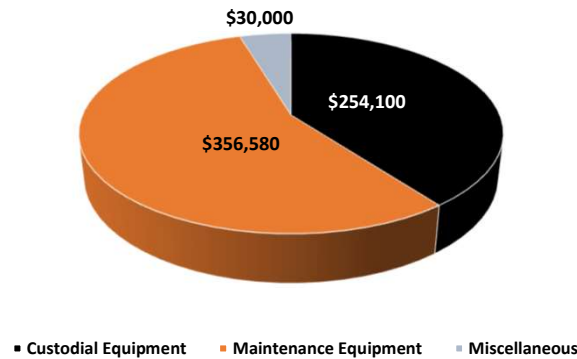
Maintenance Equipment

There is currently \$356,586 of maintenance equipment in the district. This assessment assumes that all maintenance equipment will be replaced once over the life of the assessment period. For budgeting purposes, this replacement cost is allocated equally in each year of the assessment period.

Miscellaneous

Miscellaneous is budgeted at \$1,500 yearly. These replacement expenses would be for items such as trimmers, blowers, small power tools, etc.

Custodial / Maintenance Equipment Replacement By Type



TRANSPORTATION / MAINTENANCE VEHICLES

Item Description	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Bus Replacements	\$ 360,000	\$ 240,000		\$ 120,000			\$ 600,000	\$ 220,000	\$ 120,000	\$ 240,000
Passenger Vans	\$ 110,000		\$ 60,000							
Maintenance Vehicles							\$ 110,000			
Total	\$ 470,000	\$ 240,000	\$ 60,000	\$ 120,000	\$ -	\$ -	\$ 710,000	\$ 220,000	\$ 120,000	\$ 240,000

Item Description	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043
Bus Replacements		\$ 100,000		\$ 120,000	\$ 120,000	\$ 360,000	\$ 240,000		\$ 120,000	
Passenger Vans						\$ 110,000		\$ 60,000		
Maintenance Vehicles										
Total	\$ -	\$ 100,000	\$ -	\$ 120,000	\$ 120,000	\$ 470,000	\$ 240,000	\$ 60,000	\$ 120,000	\$ -

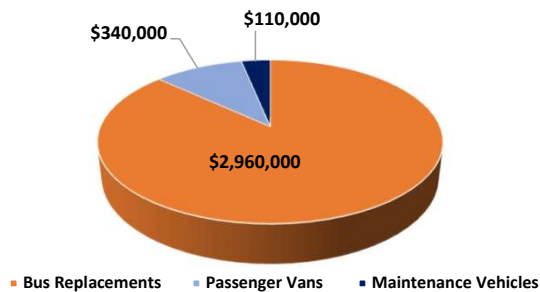
Transportation / Maintenance Vehicles

Busses - A 15 year life expectancy was used for the buses. Each bus would be replaced once every 15 years. Five buses that are at or past their 15 year life expectancy were spread out for replacement in over two years in 2024 and 2025. The biggest budget impact is that there are five busses scheduled for replacement in 2030.

Passenger Vans - The district owns one passenger van which was budgeted for replacement in 2026 and again in 2041 at 15 years. The Suburban was scheduled for replacement in 2024 and then a replacement again in 2039 at 15 years.

Maintenance Vehicles - A 15 year life expectancy was used for the maintenance vehicles. The two maintenance vans were budgeted for replacement in 2030 at 15 years.

**Transportation Maintenance Vehicles Replacement
Cost By Type**



FLOORING

Item Description	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Carpet	\$ 14,700	\$ 14,700	\$ 14,700	\$ 14,700	\$ 14,700	\$ 14,700	\$ 14,700	\$ 14,700	\$ 14,700	\$ 14,700
VCT - Replace with LVT							\$ 16,133	\$ 16,133	\$ 16,133	\$ 16,133
Wood - Gym Floor								\$ 20,000	\$ 12,500	\$ 10,000
Miscellaneous	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Total	\$ 17,200	\$ 17,200	\$ 17,200	\$ 17,200	\$ 17,200	\$ 17,200	\$ 33,333	\$ 53,333	\$ 45,833	\$ 43,333

Item Description	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043
Carpet	\$ 14,700	\$ 14,700	\$ 14,700	\$ 14,700	\$ 14,700	\$ 14,700	\$ 14,700	\$ 14,700	\$ 14,700	\$ 14,700
VCT - Replace with VET	\$ 16,133	\$ 16,133	\$ 16,133	\$ 16,133	\$ 16,133	\$ 16,133	\$ 16,133	\$ 16,133	\$ 16,133	\$ 16,133
Wood - Gym Floor		\$ 42,500								
Miscellaneous	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Total	\$ 33,333	\$ 75,833	\$ 33,333	\$ 33,333	\$ 33,333	\$ 33,333	\$ 33,333	\$ 33,333	\$ 33,333	\$ 33,333

FLOORING

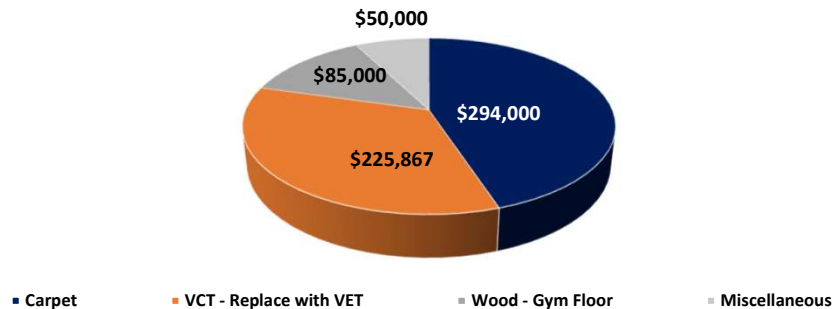
VCT - The VCT is early in its lifecycle. The VCT flooring replacement would start in 2030.

Carpet - The carpet was budgeted to start replacement in 2024 using a 15 year lifecycle. 1/15 the of the carpet would be replaced annually. Once through the replacement, the cycle would start over.

Wood Gymnasium Floors - The wood gymnasium floors are lightly scuffed and top coated on a regular basis. These floors do require a complete sanding and refinishing over time, usually at 15 years. The high school floor was sanded recently and was not budgeted again until 2035. The Middle School was budgeted in 2031, with the intermediate and elementary to follow.

Miscellaneous - The miscellaneous cost is allocated for all other yearly flooring repairs and replacements that are not specified individually. These would include rubber tile, ceramic tile, terrazzo repair, concrete sealing, etc..

Flooring Replacement Cost By Type



ATHLETIC AND GROUNDS REPLACEMENT / REPAIRS

Item Description	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Track		\$ 300,000					\$ 50,000			
General Grounds and Stadium Repairs	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
Scoreboard Replacements					\$ 50,000				\$ 45,000	
Playgrounds	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Miscellaneous	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Total	\$ 24,500	\$ 324,500	\$ 24,500	\$ 24,500	\$ 74,500	\$ 24,500	\$ 74,500	\$ 24,500	\$ 69,500	\$ 24,500

Item Description	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043
Track		\$ 600,000					\$ 50,000			
General Grounds and Stadium Repairs	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
Scoreboard Replacements			\$ 28,000		\$ 33,900					\$ 50,000
Playgrounds	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Miscellaneous	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Total	\$ 24,500	\$ 624,500	\$ 52,500	\$ 24,500	\$ 58,400	\$ 24,500	\$ 74,500	\$ 24,500	\$ 24,500	\$ 74,500

Athletics

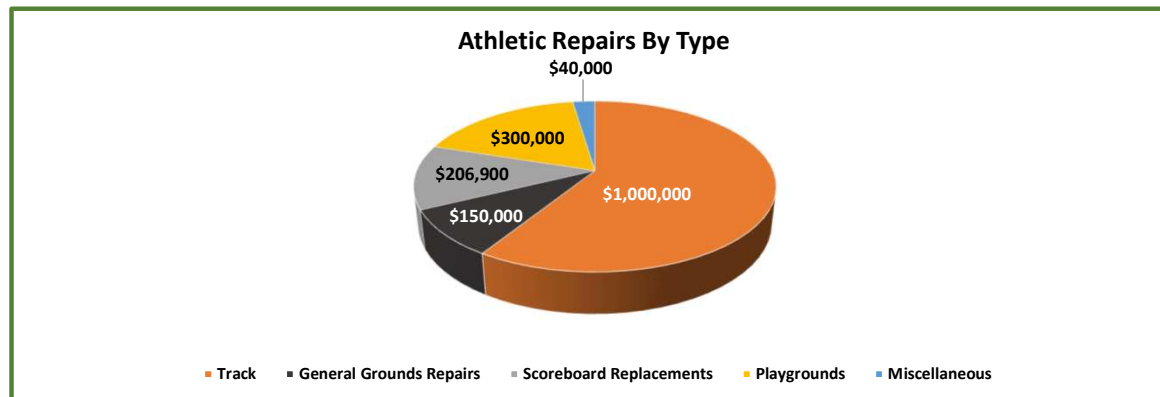
Track - The track is approaching the need for a new track surface and was budgeted in 2025 for a top coat. The surface would need to be sprayed to keep it sealed every five years. The track would need to be completely replaced from the gravel base up 10 years after being top coated and was budgeted in 2035.

General Grounds and Stadium Repairs - A budget of \$7,500 per year was allocated for general athletic repairs and replacement across the district for items such as fencing, painting, athletic equipment replacement, and general field maintenance, etc..

Scoreboard Replacements - Soccer scoreboard was budgeted for replacement at 15 years in 2036. The baseball and softball scoreboards are scheduled to be replaced in 2023, they were budgeted for replacement again at 15 years in 2036. They were budgeted for replacement again in 2037 and 2038, one per year. The stadium scoreboard was budgeted for replacement in 2028 and again at 15 years in 2043. A budget of \$45,000 was budgeted in 2032 for indoor scoreboard replacements.

Playgrounds - The playground category budgets \$150,000 for each playground averaged over 20 years.

Miscellaneous - These cost would include items such as bleacher seat replacements and miscellaneous athletic repairs.



BUILDING FURNITURE

Description	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Staff Seating	\$ 11,055	\$ 11,055	\$ 11,055	\$ 11,055	\$ 11,055	\$ 11,055	\$ 11,055	\$ 11,055	\$ 11,055	\$ 11,055
Classroom/Office Accessories	\$ 6,946	\$ 6,946	\$ 6,946	\$ 6,946	\$ 6,946	\$ 6,946	\$ 6,946	\$ 6,946	\$ 6,946	\$ 6,946
Student Seating	\$ 32,830	\$ 32,830	\$ 32,830	\$ 32,830	\$ 32,830	\$ 32,830	\$ 32,830	\$ 32,830	\$ 32,830	\$ 32,830
Café Seating	\$ 6,480	\$ 6,480	\$ 6,480	\$ 6,480	\$ 6,480	\$ 6,480	\$ 6,480	\$ 6,480	\$ 6,480	\$ 6,480
Kilns					\$ 6,424	\$ 6,424				
Miscellaneous	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Total Replacement Cost Each	\$ 58,811	\$ 58,811	\$ 58,811	\$ 58,811	\$ 65,235	\$ 65,235	\$ 58,811	\$ 58,811	\$ 58,811	\$ 58,811

Description	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043
Staff Seating	\$ 11,055	\$ 11,055	\$ 11,055	\$ 11,055	\$ 11,055	\$ 11,055	\$ 11,055	\$ 11,055	\$ 11,055	\$ 11,055
Classroom/Office Accessories	\$ 6,946	\$ 6,946	\$ 6,946	\$ 6,946	\$ 6,946	\$ 6,946	\$ 6,946	\$ 6,946	\$ 6,946	\$ 6,946
Student Seating	\$ 32,830	\$ 32,830	\$ 32,830	\$ 32,830	\$ 32,830	\$ 32,830	\$ 32,830	\$ 32,830	\$ 32,830	\$ 32,830
Café Seating	\$ 6,480	\$ 6,480	\$ 6,480	\$ 6,480	\$ 6,480	\$ 6,480	\$ 6,480	\$ 6,480	\$ 6,480	\$ 6,480
Kilns										\$ 6,424
Miscellaneous	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Total Replacement Cost Each	\$ 58,811	\$ 58,811	\$ 58,811	\$ 58,811	\$ 58,811	\$ 58,811	\$ 58,811	\$ 58,811	\$ 58,811	\$ 65,235

Furniture

Classrooms - There are 134 classrooms in the district. Twenty eight students per classroom was used as an average.

Staff Seating - One teacher desk and a task chair per classroom. The budget assumes that for each classroom there is an additional 50% per building for support staff work space. A 20 year useful life is assumed for staff desk and ten years for staff seating. All of the teacher and staff desk would be replaced over the next 20 years. The staff seating would all be replaced in the first ten years and then start another replacement cycle in the second half of the assessment period.

Classroom / Office Furniture - This category would include filing cabinets, book shelves, work surfaces, etc..

Classroom Accessories - This category would include replacement of dry erase boards, bulletin boards, technology mounts, etc..

Student Seating - Student seating is budgeted at \$175 per student - this number could be one combination desk unit or a chair and half the cost of a student table. This number is inclusive of art room and science room seating. It is an average cost and is not specific seating in each type or level of classroom. A 20 year useful life is assumed.

Cafe Seating - This assessment budgets for 13 cafe table replacements per year for a complete replacement in the first eight years. A 13 year life expectancy was used for the cafe tables. The replacement cycle would start again in 2036.

Kiln - There are two kilns in the district. One kiln was budgeted for replacement in 2028 and the second in 2029. They were budgeted again for replacement at 15 years starting in 2043. The replacement cost is based on the SKUTT KM 1227 kiln from School Specialty with an additional \$500 for installation.

Miscellaneous - Miscellaneous is inclusive of special needs, physical education, administrative equipment (other than seating), etc. A \$1,500 miscellaneous budget was used.

