

**WESTERN RESERVE LOCAL SCHOOL
DISTRICT**



20 YEAR PERMANENT IMPROVEMENT COST ASSESSMENT

COMPLETED IN COLLABORATION WITH



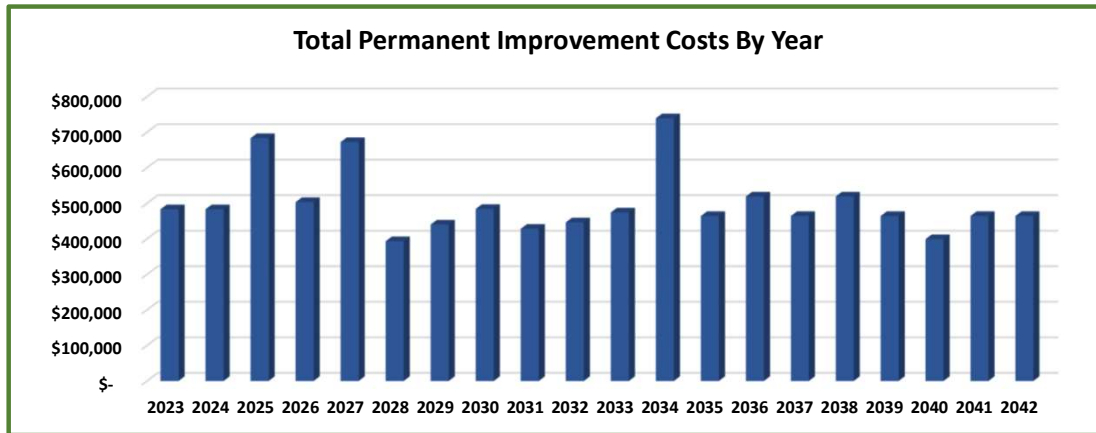
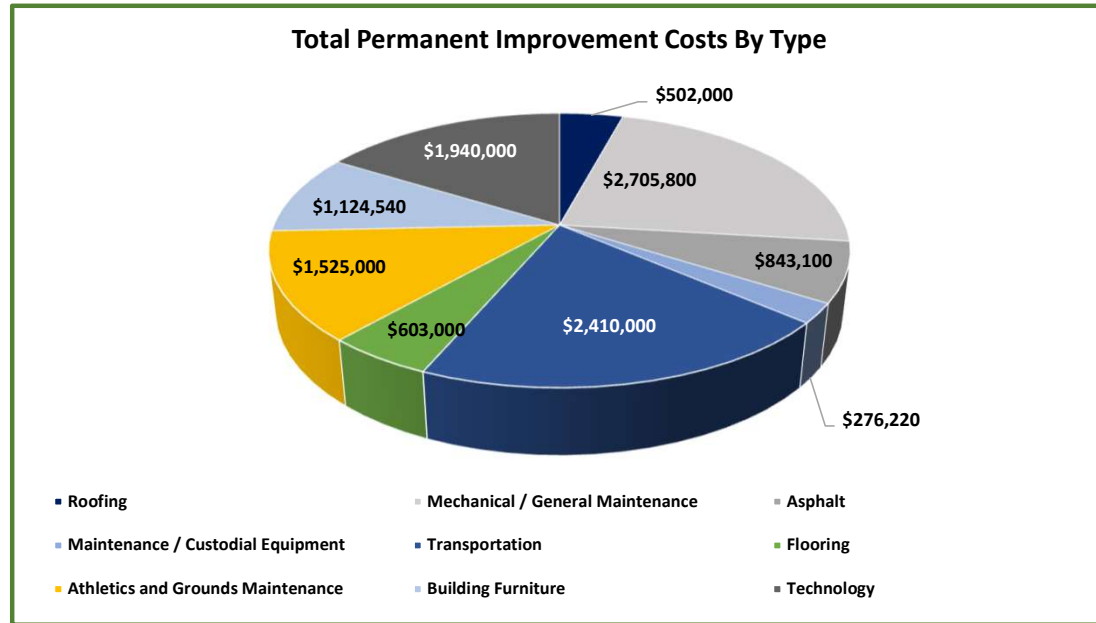
PERMANENT IMPROVEMENT 20 YEAR COST SUMMARY

Item Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Roofing and Building Envelope Maintenance	\$ 12,500	\$ 12,500	\$ 12,500	\$ 87,500	\$ 40,500	\$ 87,500	\$ 12,500	\$ 68,500	\$ 12,500	\$ 30,500
Mechanical / General Maintenance	\$ 135,290	\$ 135,290	\$ 135,290	\$ 135,290	\$ 135,290	\$ 135,290	\$ 135,290	\$ 135,290	\$ 135,290	\$ 135,290
Asphalt / Concrete	\$ 40,905	\$ 40,905	\$ 40,905	\$ 40,905	\$ 40,905	\$ 40,905	\$ 40,905	\$ 40,905	\$ 40,905	\$ 40,905
Maintenance / Custodial Equipment	\$ 13,811	\$ 13,811	\$ 13,811	\$ 13,811	\$ 13,811	\$ 13,811	\$ 13,811	\$ 13,811	\$ 13,811	\$ 13,811
Transportation	\$ 165,000	\$ 165,000	\$ 165,000	\$ 110,000	\$ 110,000	\$ -	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000
Flooring	\$ 17,050	\$ 17,050	\$ 17,050	\$ 17,050	\$ 33,050	\$ 17,050	\$ 29,050	\$ 17,050	\$ 17,050	\$ 17,050
Athletics and Grounds Maintenance	\$ 42,500	\$ 42,500	\$ 242,500	\$ 42,500	\$ 242,500	\$ 42,500	\$ 42,500	\$ 42,500	\$ 42,500	\$ 42,500
Building Furniture	\$ 56,227	\$ 56,227	\$ 56,227	\$ 56,227	\$ 56,227	\$ 56,227	\$ 56,227	\$ 56,227	\$ 56,227	\$ 56,227
Technology	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 130,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
Total	\$ 483,283	\$ 483,283	\$ 683,283	\$ 503,283	\$ 672,283	\$ 393,283	\$ 440,283	\$ 484,283	\$ 428,283	\$ 446,283

Item Description	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042
Roofing and Building Envelope Maintenance	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
Mechanical / General Maintenance	\$ 135,290	\$ 135,290	\$ 135,290	\$ 135,290	\$ 135,290	\$ 135,290	\$ 135,290	\$ 135,290	\$ 135,290	\$ 135,290
Asphalt / Concrete	\$ 43,405	\$ 43,405	\$ 43,405	\$ 43,405	\$ 43,405	\$ 43,405	\$ 43,405	\$ 43,405	\$ 43,405	\$ 43,405
Maintenance / Custodial Equipment	\$ 13,811	\$ 13,811	\$ 13,811	\$ 13,811	\$ 13,811	\$ 13,811	\$ 13,811	\$ 13,811	\$ 13,811	\$ 13,811
Transportation	\$ 130,000	\$ 120,000	\$ 120,000	\$ 175,000	\$ 120,000	\$ 175,000	\$ 120,000	\$ 55,000	\$ 120,000	\$ 120,000
Flooring	\$ 40,450	\$ 40,450	\$ 40,450	\$ 40,450	\$ 40,450	\$ 40,450	\$ 40,450	\$ 40,450	\$ 40,450	\$ 40,450
Athletics and Grounds Maintenance	\$ 42,500	\$ 317,500	\$ 42,500	\$ 42,500	\$ 42,500	\$ 42,500	\$ 42,500	\$ 42,500	\$ 42,500	\$ 42,500
Building Furniture	\$ 56,227	\$ 56,227	\$ 56,227	\$ 56,227	\$ 56,227	\$ 56,227	\$ 56,227	\$ 56,227	\$ 56,227	\$ 56,227
Technology	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
Total	\$ 474,183	\$ 739,183	\$ 464,183	\$ 519,183	\$ 464,183	\$ 519,183	\$ 464,183	\$ 399,183	\$ 464,183	\$ 464,183

Description	20 Year Total
Roofing	\$ 502,000
Mechanical / General Maintenance	\$ 2,705,800
Asphalt	\$ 843,100
Maintenance / Custodial Equipment	\$ 276,220
Transportation	\$ 2,410,000
Flooring	\$ 603,000
Athletics and Grounds Maintenance	\$ 1,525,000
Building Furniture	\$ 1,124,540
Technology	\$ 1,940,000
Total	\$ 11,929,660

PERMANENT IMPROVEMENT 20 YEAR COST SUMMARY

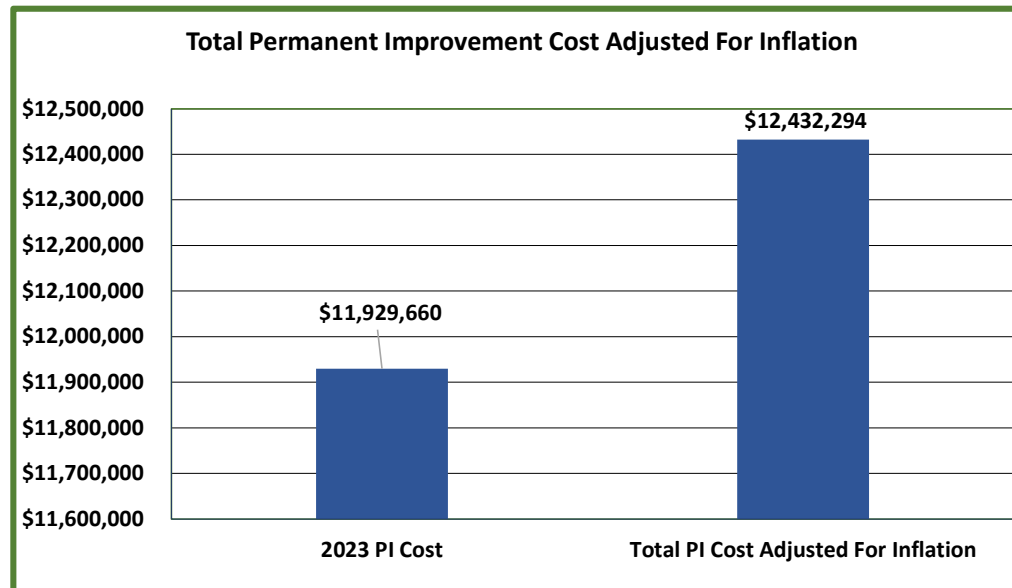


INFLATIONARY IMPACT ON PERMANENT IMPROVEMENT COST OVER 20 YEARS

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
2023 Cost	\$ 483,283	\$ 483,283	\$ 683,283	\$ 503,283	\$ 672,283	\$ 393,283	\$ 440,283	\$ 484,283	\$ 428,283	\$ 446,283
Adjusted For Inflation	\$ 483,283	\$ 494,399	\$ 715,075	\$ 538,814	\$ 736,300	\$ 440,639	\$ 504,645	\$ 567,844	\$ 513,731	\$ 547,635

Item Description	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042
2023 Cost	\$ 474,183	\$ 739,183	\$ 464,183	\$ 519,183	\$ 464,183	\$ 519,183	\$ 464,183	\$ 399,183	\$ 464,183	\$ 464,183
Adjusted For Inflation	\$ 595,254	\$ 949,257	\$ 609,813	\$ 697,756	\$ 638,187	\$ 730,222	\$ 667,881	\$ 587,568	\$ 698,957	\$ 715,033



ROOFING AND BUILDING ENVELOPE MAINTENANCE

Item Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Roofing Replacements	\$ -	\$ -	\$ -	\$ 75,000	\$ 28,000	\$ 75,000	\$ -	\$ 56,000	\$ -	\$ 18,000
Building Envelope	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Misc. Repairs and Maintenance	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Total	\$ 12,500	\$ 12,500	\$ 12,500	\$ 87,500	\$ 40,500	\$ 87,500	\$ 12,500	\$ 68,500	\$ 12,500	\$ 30,500

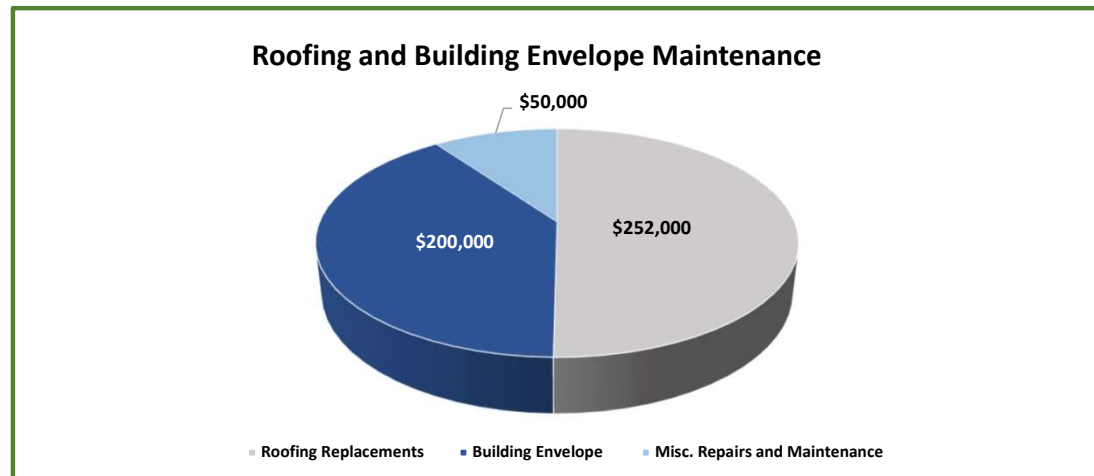
Item Description	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042
Roofing Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Envelope	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Misc. Repairs and Maintenance	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Total	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500

Roofing

District Roofing - The district has a great deal of metal roofing that has a 50 year life expectancy. This roofing would not be replaced during this assessment period. The low sloped membrane roofing on the high school was budgeted for replacement in 2026 at 25 years. The fieldhouse was budgeted for replacement in 2028. The board of education office building has a shingle roof that was budgeted for replacement in 2030. The press box roofing is a membrane roof that was budgeted for replacement in 2027. The remaining buildings have minimal shingle roofing and could be replaced out of the miscellaneous category as needed.

Building Envelope - This category would include items such as exterior doors, windows, masonry, etc.. A budget of \$10,000 per year was included to maintain these building envelopes. The complete replacement of these items should be monitored, but should not be significant until after this assessment period.

Miscellaneous - Most of the other buildings in the district currently have metal roofing with some shingles on the smaller structures. A yearly average of \$2,500 was budgeted to cover the cost of these roof replacements along with exterior maintenance of these structures.



MECHANICAL / GENERAL MAINTENANCE

Item Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Maintenance Contract	\$ 44,628	\$ 44,628	\$ 44,628	\$ 44,628	\$ 44,628	\$ 44,628	\$ 44,628	\$ 44,628	\$ 44,628	\$ 44,628
HVAC Annual Repairs and Replacements	\$ 99,838	\$ 99,838	\$ 99,838	\$ 99,838	\$ 99,838	\$ 99,838	\$ 99,838	\$ 99,838	\$ 99,838	\$ 99,838
Plumbing Repairs and Replacements	\$ 9,952	\$ 9,952	\$ 9,952	\$ 9,952	\$ 9,952	\$ 9,952	\$ 9,952	\$ 9,952	\$ 9,952	\$ 9,952
Electrical Repairs and Replacements	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
Wastewater Treatment / Fire Pump Maint.	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Security / Life Safety	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
Total	\$ 135,290	\$ 135,290	\$ 135,290	\$ 135,290	\$ 135,290	\$ 135,290	\$ 135,290	\$ 135,290	\$ 135,290	\$ 135,290

Item Description	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042
Maintenance Contract	\$ 44,628	\$ 44,628	\$ 44,628	\$ 44,628	\$ 44,628	\$ 44,628	\$ 44,628	\$ 44,628	\$ 44,628	\$ 44,628
HVAC Annual Repairs and Replacements	\$ 99,838	\$ 99,838	\$ 99,838	\$ 99,838	\$ 99,838	\$ 99,838	\$ 99,838	\$ 99,838	\$ 99,838	\$ 99,838
Plumbing Repairs and Replacements	\$ 9,952	\$ 9,952	\$ 9,952	\$ 9,952	\$ 9,952	\$ 9,952	\$ 9,952	\$ 9,952	\$ 9,952	\$ 9,952
Electrical Repairs and Replacements	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
Wastewater Treatment / Fire Pump Maint.	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Security / Life Safety	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
Total	\$ 135,290	\$ 135,290	\$ 135,290	\$ 135,290	\$ 135,290	\$ 135,290	\$ 135,290	\$ 135,290	\$ 135,290	\$ 135,290

Mechanical / General Maintenance

Maintenance Contracts - This cost was established using the cost of current maintenance contracts held by the district.

HVAC Repairs and Replacements - The HVAC equipment is starting its replacement cycle. The budget cost for this equipment is based on replacing the large HVAC equipment over the next 20 years such as heating boilers and chillers. This cost also includes the annual maintenance cost provided by the district for general repairs and maintenance to the HVAC system.

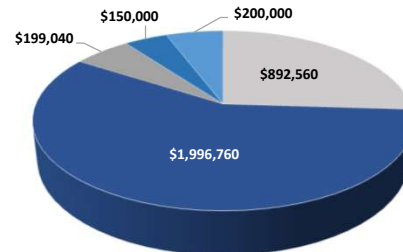
Plumbing Repairs and Replacements - This category includes all domestic water boilers, plumbing repairs, hot water tanks, etc.. The yearly cost is based on the replacement of all plumbing equipment along with the average cost provided by the district for yearly plumbing repairs.

Electrical Repairs and Replacements - This budget includes all annual electrical maintenance and replacements.

Wastewater Treatment and Fire Pump Maintenance - This cost center includes annual cost to maintain the private wastewater treatment plant and pump maintenance for the fire pumps.

Security/Life Safety - An average yearly budget of \$8,000 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.

Total Maintenance Cost By Type



- Maintenance Contract
 - Electrical Repairs and Replacements
- HVAC Annual Repairs and Replacements
 - Wastewater Treatment / Fire Pump Maint.
- Plumbing Repairs and Replacements

ASPHALT / CONCRETE

Item Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Asphalt	\$ 29,905	\$ 29,905	\$ 29,905	\$ 29,905	\$ 29,905	\$ 29,905	\$ 29,905	\$ 29,905	\$ 29,905	\$ 29,905
Sealcoating	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
Concrete	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Miscellaneous	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Total	\$ 40,905	\$ 40,905	\$ 40,905	\$ 40,905	\$ 40,905	\$ 40,905	\$ 40,905	\$ 40,905	\$ 40,905	\$ 40,905

Item Description	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042
Asphalt	\$ 29,905	\$ 29,905	\$ 29,905	\$ 29,905	\$ 29,905	\$ 29,905	\$ 29,905	\$ 29,905	\$ 29,905	\$ 29,905
Sealcoating	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
Concrete	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
Miscellaneous	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Total	\$ 43,405	\$ 43,405	\$ 43,405	\$ 43,405	\$ 43,405	\$ 43,405	\$ 43,405	\$ 43,405	\$ 43,405	\$ 43,405

Asphalt

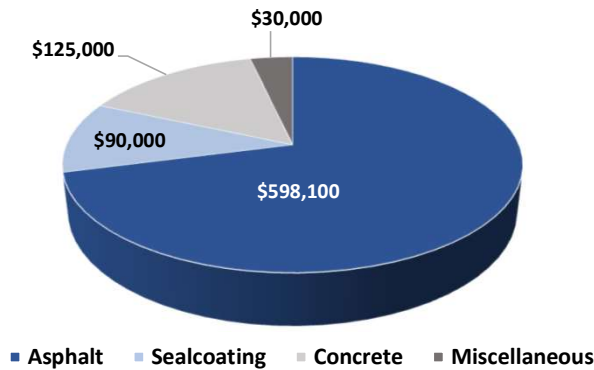
Asphalt would be placed on a 15 year lifecycle. This means an average of 1/15 of the asphalt would be replaced yearly.

Sealcoating - The assesment plans for sealcoating of all asphalt once during the replacement cycle.

Concrete - A budget of \$5,000 annually was used for concrete repairs/replacement during the first ten years of the assesment. The budget is increased to \$7,500 per year during the second half of the assesment period as the concrete ages.

Miscellaneous - During the assesment period, \$1,500 was budgeted for miscellaneous cost such as painting, signage, pothole repairs, etc.

Asphalt / Concrete Cost By Type



CUSTODIAL / MAINTENANCE EQUIPMENT

Item Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Custodial Equipment	\$ 4,233	\$ 4,233	\$ 4,233	\$ 4,233	\$ 4,233	\$ 4,233	\$ 4,233	\$ 4,233	\$ 4,233	\$ 4,233
Maintenance Equipment	\$ 8,578	\$ 8,578	\$ 8,578	\$ 8,578	\$ 8,578	\$ 8,578	\$ 8,578	\$ 8,578	\$ 8,578	\$ 8,578
Miscellaneous	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Total	\$ 13,811	\$ 13,811	\$ 13,811	\$ 13,811	\$ 13,811	\$ 13,811	\$ 13,811	\$ 13,811	\$ 13,811	\$ 13,811

Item Description	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042
Custodial Equipment	\$ 4,233	\$ 4,233	\$ 4,233	\$ 4,233	\$ 4,233	\$ 4,233	\$ 4,233	\$ 4,233	\$ 4,233	\$ 4,233
Maintenance Equipment	\$ 8,578	\$ 8,578	\$ 8,578	\$ 8,578	\$ 8,578	\$ 8,578	\$ 8,578	\$ 8,578	\$ 8,578	\$ 8,578
Miscellaneous	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Total	\$ 13,811	\$ 13,811	\$ 13,811	\$ 13,811	\$ 13,811	\$ 13,811	\$ 13,811	\$ 13,811	\$ 13,811	\$ 13,811

Custodial / Maintenance Equipment

Custodial Equipment

There is currently \$56,443 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.

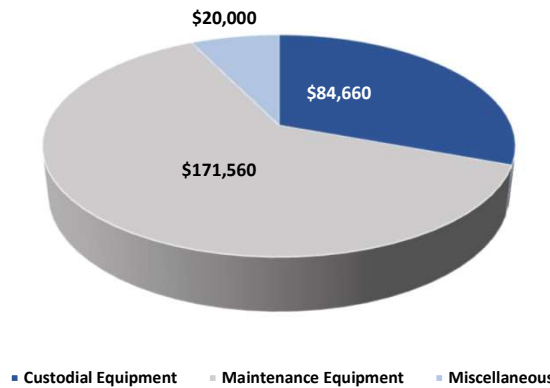
Maintenance Equipment

There is currently \$171,561 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 \$1,000 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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Bus Replacements	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000		\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000
Passenger Vans / Shop Vehicles	\$ 55,000		\$ 55,000							
Maintenance Vehicles		\$ 55,000								
Total	\$ 165,000	\$ 165,000	\$ 165,000	\$ 110,000	\$ 110,000	\$ -	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000

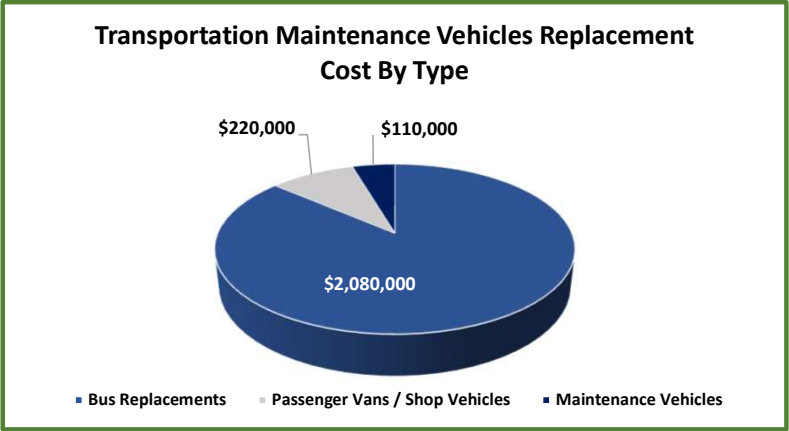
Item Description	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042
Bus Replacements	\$ 130,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000		\$ 120,000	\$ 120,000
Passenger Vans / Shop Vehicles						\$ 55,000		\$ 55,000		
Maintenance Vehicles				\$ 55,000						
Total	\$ 130,000	\$ 120,000	\$ 120,000	\$ 175,000	\$ 120,000	\$ 175,000	\$ 120,000	\$ 55,000	\$ 120,000	\$ 120,000

Transportation / Maintenance Vehicles

Buses - A 12 year life expectancy was used for the buses. Each bus would be replaced on a 12 year cycle. The district ordered two busses in 2022 to start the replacement cycle. The assessment continues the replacment in 2023. In 2029 and 2033, two buses are scheduled to be replaced in each year. The assesment spreads the replacement of those vehicles out, so that only one bus would need to be purchased during any fiscal year.

Passenger Vans / Shop Vehicles - The district would like to add two passenger vans and replace one maintenance vehicle. This assessment budgets for the purchase of one van in 2023 and one in 2025. The replacement of these vehicles starts in 2038 at 15 years.

Maintenance Vehicles - A 12 year life expectancy is used for the replacement of maintenance vehicles.



FLOORING

Item Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Carpet	\$ 8,550	\$ 8,550	\$ 8,550	\$ 8,550	\$ 8,550	\$ 8,550	\$ 8,550	\$ 8,550	\$ 8,550	\$ 8,550
VCT - Replace with VET	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Wood - Gym Floor					\$ 16,000		\$ 12,000			
Miscellaneous	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
Total	\$ 17,050	\$ 17,050	\$ 17,050	\$ 17,050	\$ 33,050	\$ 17,050	\$ 29,050	\$ 17,050	\$ 17,050	\$ 17,050

Item Description	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042
Carpet	\$ 8,550	\$ 8,550	\$ 8,550	\$ 8,550	\$ 8,550	\$ 8,550	\$ 8,550	\$ 8,550	\$ 8,550	\$ 8,550
VCT - Replace with VET	\$ 28,400	\$ 28,400	\$ 28,400	\$ 28,400	\$ 28,400	\$ 28,400	\$ 28,400	\$ 28,400	\$ 28,400	\$ 28,400
Wood - Gym Floor										
Miscellaneous	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
Total	\$ 40,450	\$ 40,450	\$ 40,450	\$ 40,450	\$ 40,450	\$ 40,450	\$ 40,450	\$ 40,450	\$ 40,450	\$ 40,450

FLOORING

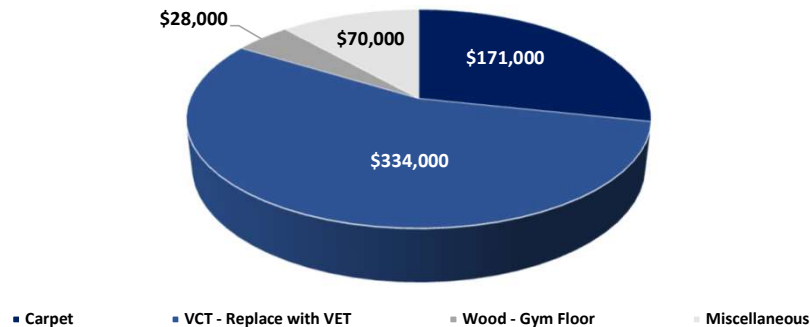
Carpet - There is approximately 19,000 square feet of carpet in the district. The carpet was budgeted based on replacing all of the carpeting over the next 10 years. Once through the replacement, the cycle would start over.

VCT - There is approximately 142,000 square feet of Vct in the district. \$5,000 was budgeted each year during the first ten years for VCT floor maintenance. The budget was increased during the second half of the assessment period that would start the 20 year replacement cycle for the VCT.

Wood Gymnasium Floors - The wood gymnasium floors should be lightly scuffed and top coated on a regular basis. These floors do require a complete sanding and refinished every 12 - 15 years. The high school gym floor was budgeted to be refinished 2027 and 2040. The Elementary school gym floor was budgeted to be budgeted in 2029 and 2042.

Miscellaneous - The miscellaneous cost is allocated for all other yearly flooring repairs and minor replacements that are not specified above.

Flooring Replacement Cost By Type



ATHLETIC AND GROUNDS REPLACEMENT / REPAIRS

Item Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Track	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Athletic Repairs and Maint.	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
General Grounds Repairs	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
Indoor Athletic Facility Maint.	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 205,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Playgrounds	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 42,500	\$ 42,500	\$ 242,500	\$ 42,500	\$ 242,500	\$ 42,500	\$ 42,500	\$ 42,500	\$ 42,500	\$ 42,500

Item Description	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042
Track	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Athletic Repairs and Maint.	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
General Grounds Repairs	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
Indoor Athletic Facility Maint.	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Playgrounds			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 42,500	\$ 317,500	\$ 42,500	\$ 42,500	\$ 42,500	\$ 42,500	\$ 42,500	\$ 42,500	\$ 42,500	\$ 42,500

Athletics

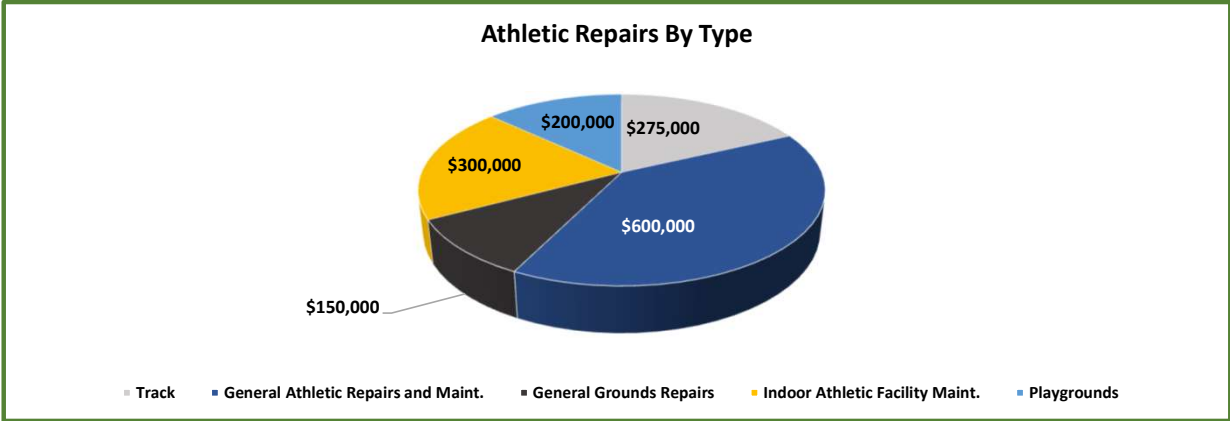
Track - A new track is scheduled to be donated in 2023. The track surface is budgeted to be overlaid every ten years starting in 2033 and would need to be addressed again in 2043.

General Athletic Repairs and Maintenance - An annual budget of \$30,000 was included for general athletic repairs and maintenance. This would include regular maintenance for the stadium, baseball facilities and softball facilities.

General Grounds Repairs - A budget of \$7,500 per year was allocated for general grounds repair and replacements across the district for items such as fencing, painting, , and general grounds maintenance.

Indoor Athletic Facility Maintenance - There is \$5,000 per year budgeted for items such as bleacher repairs, scoreboard maintenance and replacement, etc.. The gym bleachers were budgeted for replacement in 2027 at \$200,000.

Playgrounds - The addition of softsurface and playground equipment replacement for the second playground was budgeted in 2025.



BUILDING FURNITURE

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Staff Seating	\$ 10,725	\$ 10,725	\$ 10,725	\$ 10,725	\$ 10,725	\$ 10,725	\$ 10,725	\$ 10,725	\$ 10,725	\$ 10,725
Classroom/Office Accessories	\$ 5,702	\$ 5,702	\$ 5,702	\$ 5,702	\$ 5,702	\$ 5,702	\$ 5,702	\$ 5,702	\$ 5,702	\$ 5,702
Student Seating	\$ 34,650	\$ 34,650	\$ 34,650	\$ 34,650	\$ 34,650	\$ 34,650	\$ 34,650	\$ 34,650	\$ 34,650	\$ 34,650
Café Seating	\$ 3,150	\$ 3,150	\$ 3,150	\$ 3,150	\$ 3,150	\$ 3,150	\$ 3,150	\$ 3,150	\$ 3,150	\$ 3,150
Miscellaneous	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Total Replacement Cost Each Year	\$ 56,227	\$ 56,227	\$ 56,227	\$ 56,227	\$ 56,227	\$ 56,227	\$ 56,227	\$ 56,227	\$ 56,227	\$ 56,227

Description	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042
Staff Seating	\$ 10,725	\$ 10,725	\$ 10,725	\$ 10,725	\$ 10,725	\$ 10,725	\$ 10,725	\$ 10,725	\$ 10,725	\$ 10,725
Classroom/Office Accessories	\$ 5,702	\$ 5,702	\$ 5,702	\$ 5,702	\$ 5,702	\$ 5,702	\$ 5,702	\$ 5,702	\$ 5,702	\$ 5,702
Student Seating	\$ 34,650	\$ 34,650	\$ 34,650	\$ 34,650	\$ 34,650	\$ 34,650	\$ 34,650	\$ 34,650	\$ 34,650	\$ 34,650
Café Seating	\$ 3,150	\$ 3,150	\$ 3,150	\$ 3,150	\$ 3,150	\$ 3,150	\$ 3,150	\$ 3,150	\$ 3,150	\$ 3,150
Miscellaneous	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Total Replacement Cost Each Year	\$ 56,227	\$ 56,227	\$ 56,227	\$ 56,227	\$ 56,227	\$ 56,227	\$ 56,227	\$ 56,227	\$ 56,227	\$ 56,227

Furniture

Classrooms - There are 110 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.

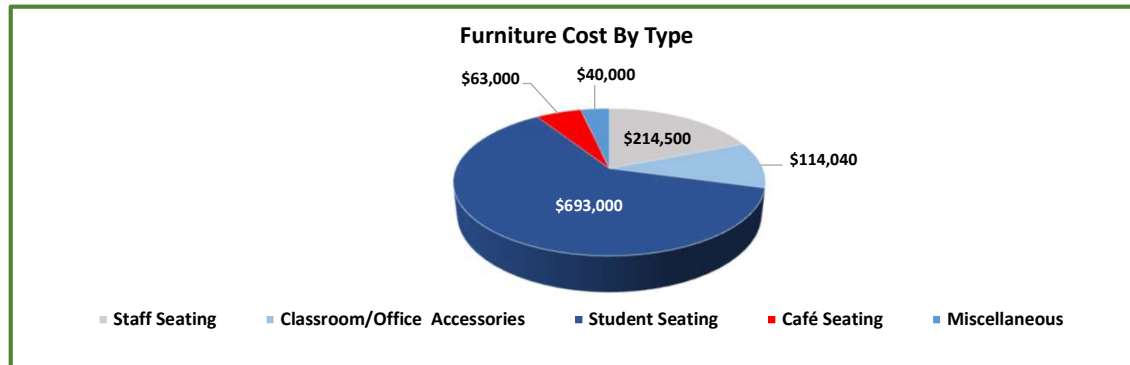
Classroom / Office Furniture - This category would include filing cabinets, book shelves, work surfaces, etc..

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

Student Seating - Student seating is budgeted at \$225 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 four cafe table replacements annually.

Miscellaneous - Miscellaneous is inclusive of special needs, physical education, art equipment, administrative equipment (other than seating), etc. A \$2,000 miscellaneous budget was used.



Technology

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Chromebooks	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Staff Technology - Devices	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Computer Labs - Student	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -
Classroom Technology	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Total Replacement Cost Each Year	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 130,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000

Description	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042
Chromebooks	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Staff Technology - Devices	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Computer Labs - Student	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Classroom Technology	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Total Replacement Cost Each Year	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000

