

Delaware City Schools Permanent Improvement 20 Year Cost Assessment



Study commissioned & completed: August - October 2024

Study completed by



Executive Summary:

Delaware City Schools partnered with K-12 Business Consulting to analyze and project permanent improvement (PI) expenditures over a 20 year period. Experienced facility consultants visited the district over a period of several weeks to examine current building facades and roofs, mechanical systems, athletic facilities, parking surfaces, district buses and transportation, classroom furniture, flooring and more.

Expected expenditures for the district, as it relates to permanent improvement funds, were developed utilizing personal observations, data provided by the district, project data provided by other school districts, Ohio Facilities Construction Commission annual cost assessment guidelines and estimated replacement costs provided by various vendors.

Definitions:

Roofing and Building Envelope Maintenance: Includes all roofing in the district, windows, doors, masonry upkeep, etc.

Mechanical/General Maintenance: Includes HVAC systems, plumbing, electrical systems, fire alarms, and general security measures

Asphalt & Concrete: Includes asphalt, sealcoating and concrete repairs

Custodial and Maintenance Equipment: Includes floor scrubbers, ladders, lifts, painting equipment, snow removal equipment, etc.

Transportation: Includes school buses, district-owned passenger vehicles and vehicle maintenance

Flooring: Includes carpet, VCT, ceramic/vinyl tiles and gym floors

Athletic Grounds and Maintenance: Includes playground equipment, outdoor athletic fields, stadium turf, bleacher repair, scoreboards, tennis courts, and track maintenance

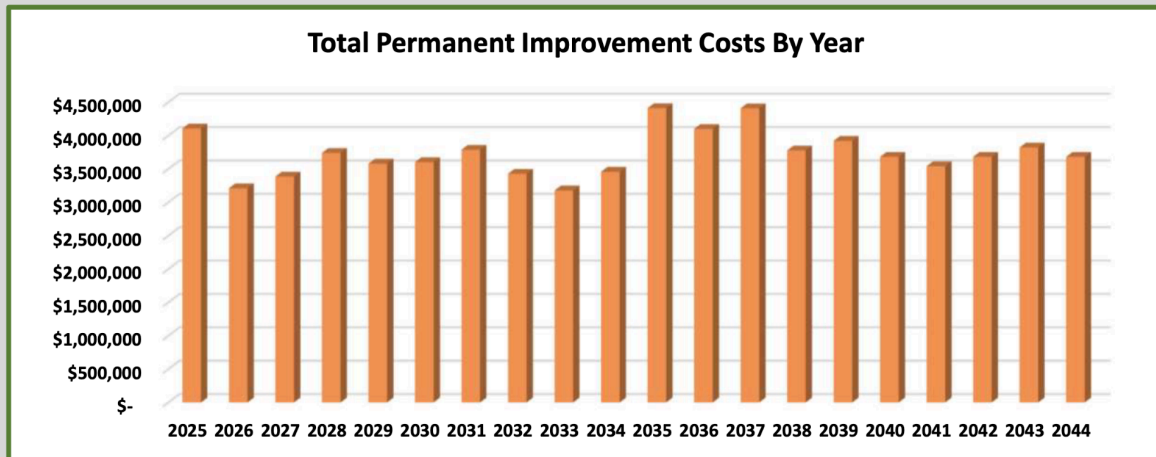
Building Furniture: Includes classroom seating and furnishings, dry erase boards, classroom cabinetry, staff seating, cafeteria furniture, special needs equipment, kilns and physical education equipment

Curriculum: Includes textbooks, online resources and consumable workbooks for grades K-12

Technology: Includes district & building infrastructure, student devices, classroom AV equipment, staff devices, copier lease costs, district phone systems, etc.

Current District Permanent Improvement Levy:

- First passed in 1989, renewed several times and made permanent in 2019.
- Collects a fixed dollar amount and does not increase with new development in the community.
- PI levy generates approximately \$2 million annually.
- Dollars are specifically earmarked for expenditures with a 5-year life expectancy and cannot be used for day-to-day expenditures like salaries, benefits or utilities.



Expected annual Permanent Improvement (PI) expenditures range from \$3.2 - 4.4 million dollars, depending on replacement schedules for large items like stadium turf, HVAC systems, etc.

Description	20 Year Cost
Roofing and Building Envelope Maintenance	\$10,232,503
Mechanical / General Maintenance	\$14,129,900
Asphalt / Concrete	\$4,228,403
Custodial and Maintenance Equipment	\$442,280
Transportation	\$12,075,000
Flooring	\$2,426,218
Athletics and Grounds Maintenance	\$3,265,000
Building Furniture	\$3,187,120
*Curriculum	\$8,980,000
*Technology	\$15,525,220
Total	\$74,491,644

* Curriculum and Technology totals were provided by the district

Note: The 20 year total is calculated in 2024 dollars and does not account for inflation which could significantly increase costs in the outlying years. The impact of inflation should be considered when evaluating long-term needs.