

**WASHINGTON COURTHOUSE CITY
SCHOOL DISTRICT**



20 YEAR PERMANENT IMPROVEMENT COST ASSESSMENT

2023 - 2042

COMPLETED IN COLLABORATION WITH



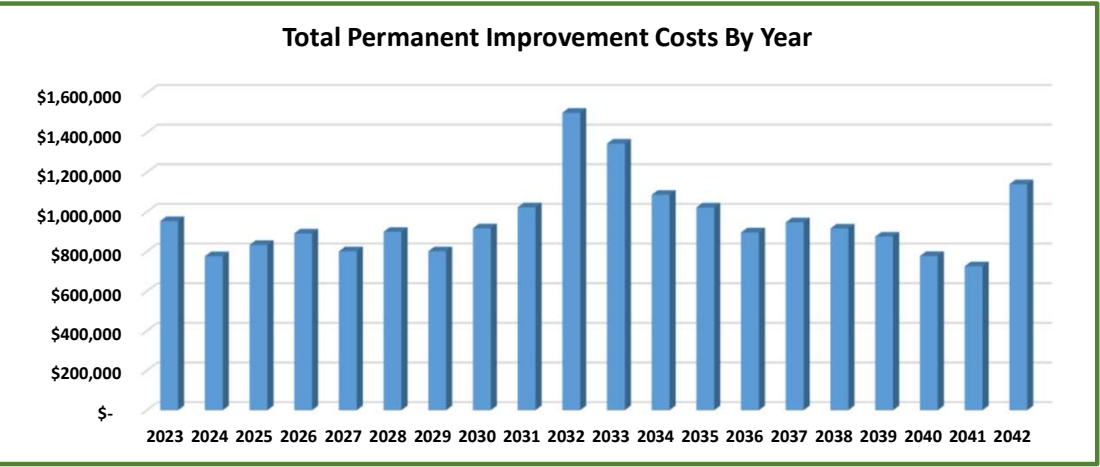
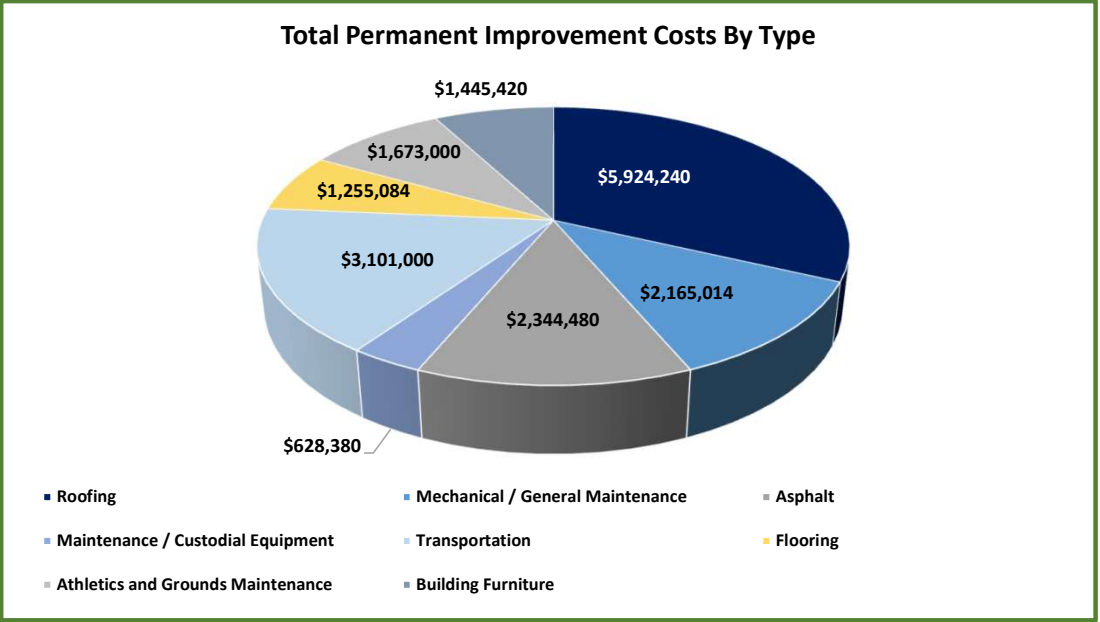
PERMANENT IMPROVEMENT 20 YEAR COST SUMMARY

Item Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Roofing and Building Envelope Maintenance	\$ 293,712	\$ 293,712	\$ 293,712	\$ 293,712	\$ 293,712	\$ 293,712	\$ 293,712	\$ 293,712	\$ 293,712	\$ 293,712
Mechanical / General Maintenance	\$ 111,201	\$ 111,201	\$ 111,201	\$ 111,201	\$ 111,201	\$ 111,201	\$ 111,201	\$ 111,201	\$ 111,201	\$ 111,201
Asphalt / Concrete	\$ 117,224	\$ 117,224	\$ 117,224	\$ 117,224	\$ 117,224	\$ 117,224	\$ 117,224	\$ 117,224	\$ 117,224	\$ 117,224
Maintenance / Custodial Equipment	\$ 31,419	\$ 31,419	\$ 31,419	\$ 31,419	\$ 31,419	\$ 31,419	\$ 31,419	\$ 31,419	\$ 31,419	\$ 31,419
Transportation	\$ 166,000	\$ 50,000	\$ 107,000	\$ 105,000	\$ -	\$ 173,000	\$ 75,000	\$ 166,000	\$ 297,000	\$ 499,000
Flooring	\$ 95,646	\$ 58,392	\$ 58,392	\$ 58,392	\$ 58,392	\$ 58,392	\$ 58,392	\$ 58,392	\$ 58,392	\$ 58,392
Athletics and Grounds Maintenance	\$ 36,500	\$ 12,500	\$ 12,500	\$ 72,500	\$ 87,500	\$ 12,500	\$ 12,500	\$ 37,500	\$ 12,500	\$ 287,500
Building Furniture	\$ 72,271	\$ 72,271	\$ 72,271	\$ 72,271	\$ 72,271	\$ 72,271	\$ 72,271	\$ 72,271	\$ 72,271	\$ 72,271
Foodservice	\$ 30,138	\$ 30,138	\$ 30,138	\$ 30,138	\$ 30,138	\$ 30,138	\$ 30,138	\$ 30,138	\$ 30,138	\$ 30,138
Total	\$ 954,110	\$ 776,856	\$ 833,856	\$ 891,856	\$ 801,856	\$ 899,856	\$ 801,856	\$ 917,856	\$ 1,023,856	\$ 1,500,856

Item Description	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042
Roofing and Building Envelope Maintenance	\$ 298,712	\$ 298,712	\$ 298,712	\$ 298,712	\$ 298,712	\$ 298,712	\$ 298,712	\$ 298,712	\$ 298,712	\$ 298,712
Mechanical / General Maintenance	\$ 105,301	\$ 105,301	\$ 105,301	\$ 105,301	\$ 105,301	\$ 105,301	\$ 105,301	\$ 105,301	\$ 105,301	\$ 105,301
Asphalt / Concrete	\$ 117,224	\$ 117,224	\$ 117,224	\$ 117,224	\$ 117,224	\$ 117,224	\$ 117,224	\$ 117,224	\$ 117,224	\$ 117,224
Maintenance / Custodial Equipment	\$ 31,419	\$ 31,419	\$ 31,419	\$ 31,419	\$ 31,419	\$ 31,419	\$ 31,419	\$ 31,419	\$ 31,419	\$ 31,419
Transportation	\$ 349,000	\$ 176,000	\$ 297,000	\$ 171,000	\$ 202,000	\$ 166,000	\$ 50,000	\$ 52,000	\$ -	\$ -
Flooring	\$ 88,392	\$ 58,392	\$ 58,392	\$ 58,392	\$ 78,392	\$ 58,392	\$ 58,392	\$ 58,392	\$ 58,392	\$ 58,392
Athletics and Grounds Maintenance	\$ 252,500	\$ 197,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 37,500	\$ 112,500	\$ 12,500	\$ 12,500	\$ 426,500
Building Furniture	\$ 72,271	\$ 72,271	\$ 72,271	\$ 72,271	\$ 72,271	\$ 72,271	\$ 72,271	\$ 72,271	\$ 72,271	\$ 72,271
Foodservice	\$ 30,138	\$ 30,138	\$ 30,138	\$ 30,138	\$ 30,138	\$ 30,138	\$ 30,138	\$ 30,138	\$ 30,138	\$ 30,138
Total	\$ 1,344,956	\$ 1,086,956	\$ 1,022,956	\$ 896,956	\$ 947,956	\$ 916,956	\$ 875,956	\$ 777,956	\$ 725,956	\$ 1,139,956

Description	20 Year Total
Roofing	\$ 5,924,240
Mechanical / General Maintenance	\$ 2,165,014
Asphalt	\$ 2,344,480
Maintenance / Custodial Equipment	\$ 628,380
Transportation	\$ 3,101,000
Flooring	\$ 1,255,084
Athletics and Grounds Maintenance	\$ 1,673,000
Building Furniture	\$ 1,445,420
Foodservice	\$ 602,751
Total	\$ 19,139,369

PERMANENT IMPROVEMENT 20 YEAR COST SUMMARY

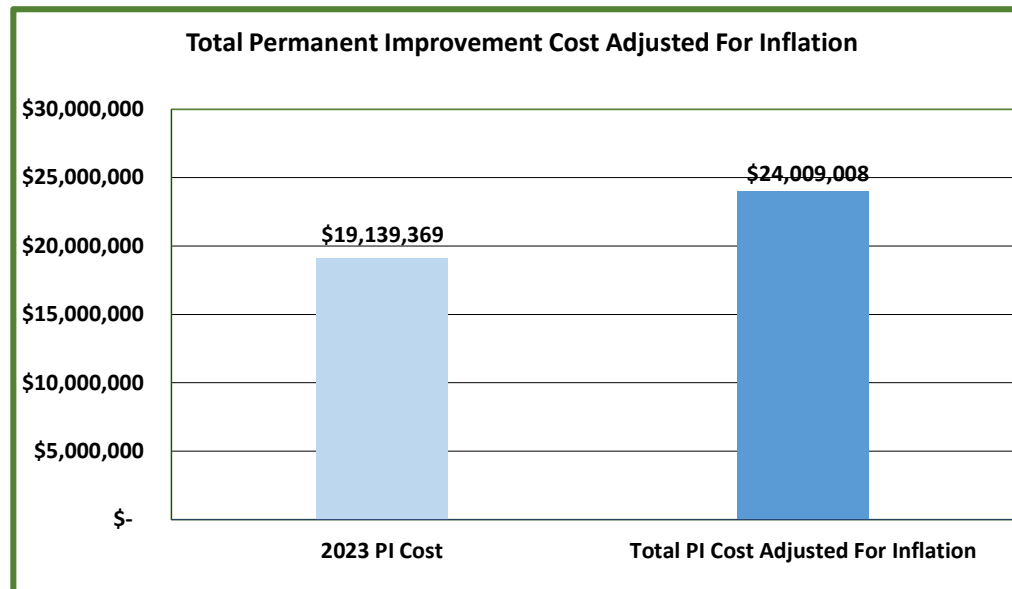


INFLATIONARY IMPACT ON PERMANENT IMPROVEMENT COST OVER 20 YEARS

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	\$ 954,110	\$ 776,856	\$ 833,856	\$ 891,856	\$ 801,856	\$ 899,856	\$ 801,856	\$ 917,856	\$ 1,023,856	\$ 1,500,856
Adjusted For Inflation	\$ 954,110	\$ 794,723	\$ 872,654	\$ 954,820	\$ 878,211	\$ 1,008,210	\$ 919,073	\$ 1,076,227	\$ 1,228,129	\$ 1,841,703

Item Description	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042
2023 Cost	\$ 1,344,956	\$ 1,086,956	\$ 1,022,956	\$ 896,956	\$ 947,956	\$ 916,956	\$ 875,956	\$ 777,956	\$ 725,956	\$ 1,139,956
Adjusted For Inflation	\$ 1,688,357	\$ 1,395,866	\$ 1,343,892	\$ 1,205,464	\$ 1,303,308	\$ 1,289,683	\$ 1,260,353	\$ 1,145,093	\$ 1,093,129	\$ 1,756,002



ROOFING AND BUILDING ENVELOPE MAINTENANCE

Item Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Roofing Replacements	\$ 278,712	\$ 278,712	\$ 278,712	\$ 278,712	\$ 278,712	\$ 278,712	\$ 278,712	\$ 278,712	\$ 278,712	\$ 278,712
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	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Total	\$ 293,712	\$ 293,712	\$ 293,712	\$ 293,712	\$ 293,712	\$ 293,712	\$ 293,712	\$ 293,712	\$ 293,712	\$ 293,712

Item Description	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042
Roofing Replacements	\$ 278,712	\$ 278,712	\$ 278,712	\$ 278,712	\$ 278,712	\$ 278,712	\$ 278,712	\$ 278,712	\$ 278,712	\$ 278,712
Building Envelope	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Misc. Repairs and Maintenance	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Total	\$ 298,712	\$ 298,712	\$ 298,712	\$ 298,712	\$ 298,712	\$ 298,712	\$ 298,712	\$ 298,712	\$ 298,712	\$ 298,712

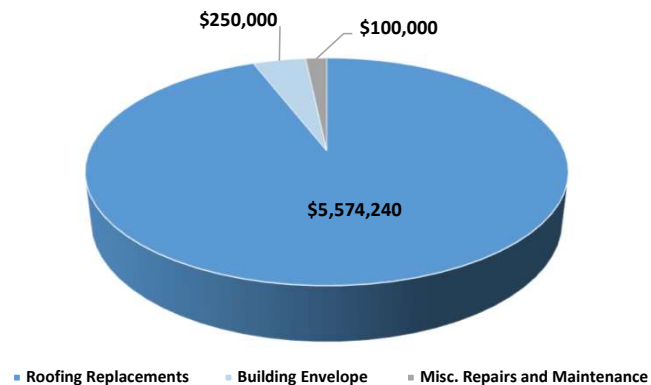
Roofing

District Roofing - The district has almost 1.2 million square feet of roofing. The bulk of the replacement cycle for this roofing would start during the first ten years of the assessment cycle and finish up during the second decade of the assessment period. The cost have been averaged out for a complete membrane and shingle roofing replacement during the 20 year assessment period.

Building Envelope - This category would include items such as exterior doors, windows, masonry, etc.. This budget assumes a 5% replacement of windows and doors over the first ten years of the assessment. A 35% replacement of window and doors during the second decade of the assessment when the windows and doors are over 30 years old. The remaining replacement of the windows and doors would be outside of the assessment period.

Miscellaneous - A yearly average of \$5,000 was budgeted to cover the cost of miscellaneous roof and building envelope maintenance along with exterior maintenance of miscellaneous structures.

Total Roofing And Building Maintenance Cost By Type



MECHANICAL / GENERAL MAINTENANCE

Item Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Auditorium- General Maint.	\$ 5,900	\$ 5,900	\$ 5,900	\$ 5,900	\$ 5,900	\$ 5,900	\$ 5,900	\$ 5,900	\$ 5,900	\$ 5,900
HVAC Repairs and Replacements	\$ 11,432	\$ 11,432	\$ 11,432	\$ 11,432	\$ 11,432	\$ 11,432	\$ 11,432	\$ 11,432	\$ 11,432	\$ 11,432
Plumbing Repairs and Replacements	\$ 37,170	\$ 37,170	\$ 37,170	\$ 37,170	\$ 37,170	\$ 37,170	\$ 37,170	\$ 37,170	\$ 37,170	\$ 37,170
Electrical Repairs and Replacements	\$ 13,458	\$ 13,458	\$ 13,458	\$ 13,458	\$ 13,458	\$ 13,458	\$ 13,458	\$ 13,458	\$ 13,458	\$ 13,458
VFD, Pump, Electric Motor Repairs	\$ 13,015	\$ 13,015	\$ 13,015	\$ 13,015	\$ 13,015	\$ 13,015	\$ 13,015	\$ 13,015	\$ 13,015	\$ 13,015
Security / Life Safety	\$ 21,725	\$ 21,725	\$ 21,725	\$ 21,725	\$ 21,725	\$ 21,725	\$ 21,725	\$ 21,725	\$ 21,725	\$ 21,725
Miscellaneous	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500
Total	\$ 111,201	\$ 111,201	\$ 111,201	\$ 111,201	\$ 111,201	\$ 111,201	\$ 111,201	\$ 111,201	\$ 111,201	\$ 111,201

Item Description	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042
Auditorium- General Maint.	\$ 5,900	\$ 5,900	\$ 5,900	\$ 5,900	\$ 5,900	\$ 5,900	\$ 5,900	\$ 5,900	\$ 5,900	\$ 5,900
HVAC Repairs and Replacements	\$ 11,432	\$ 11,432	\$ 11,432	\$ 11,432	\$ 11,432	\$ 11,432	\$ 11,432	\$ 11,432	\$ 11,432	\$ 11,432
Plumbing Repairs and Replacements	\$ 37,170	\$ 37,170	\$ 37,170	\$ 37,170	\$ 37,170	\$ 37,170	\$ 37,170	\$ 37,170	\$ 37,170	\$ 37,170
Electrical Repairs and Replacements	\$ 13,458	\$ 13,458	\$ 13,458	\$ 13,458	\$ 13,458	\$ 13,458	\$ 13,458	\$ 13,458	\$ 13,458	\$ 13,458
Electric Motor and Pump Repairs	\$ 13,015	\$ 13,015	\$ 13,015	\$ 13,015	\$ 13,015	\$ 13,015	\$ 13,015	\$ 13,015	\$ 13,015	\$ 13,015
Security / Life Safety	\$ 21,725	\$ 21,725	\$ 21,725	\$ 21,725	\$ 21,725	\$ 21,725	\$ 21,725	\$ 21,725	\$ 21,725	\$ 21,725
Miscellaneous	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500
Total	\$ 105,301	\$ 105,301	\$ 105,301	\$ 105,301	\$ 105,301	\$ 105,301	\$ 105,301	\$ 105,301	\$ 105,301	\$ 105,301

Mechanical / General Maintenance

Auditorium - Yearly Maintenance Cost of \$5,900 was budgeted to maintain the auditorium.

HVAC Repairs and Replacements - The HVAC category includes all maintenance and replacement of items such as district controls, VFD's, heat pumps, etc..

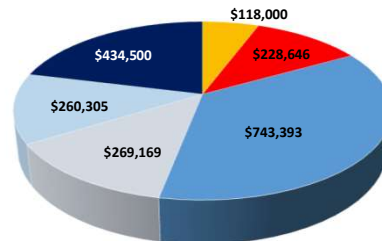
Plumbing Repairs and Replacements - This category includes all domestic water boilers, plumbing repairs, hot water tanks, etc.. The yearly cost is based on the replacement of all plumbing equipment along with the average cost provided by the district for yearly plumbing repairs.

Electrical Repairs and Replacements - This budget was established using the average cost for electrical repairs provided by the district.

Electric Motor and Pump Repairs and Replacements - These include the replacement of smaller electric motors, VFD's and circulation pumps. This cost was established using the average district expenditures over three years.

Security/Life Safety - An average yearly budget of \$21,725 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 Category



- Auditorium- General Maint.
- HVAC Repairs and Replacements
- Plumbing Repairs and Replacements
- Electrical Repairs and Replacements
- Electric Motor and Pump Repairs
- Security / Life Safety

ASPHALT / CONCRETE

Item Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Asphalt	\$ 75,724	\$ 75,724	\$ 75,724	\$ 75,724	\$ 75,724	\$ 75,724	\$ 75,724	\$ 75,724	\$ 75,724	\$ 75,724
Sealcoating	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
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	\$ 117,224	\$ 117,224	\$ 117,224	\$ 117,224	\$ 117,224	\$ 117,224	\$ 117,224	\$ 117,224	\$ 117,224	\$ 117,224

Item Description	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042
Asphalt	\$ 75,724	\$ 75,724	\$ 75,724	\$ 75,724	\$ 75,724	\$ 75,724	\$ 75,724	\$ 75,724	\$ 75,724	\$ 75,724
Sealcoating	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
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	\$ 117,224	\$ 117,224	\$ 117,224	\$ 117,224	\$ 117,224	\$ 117,224	\$ 117,224	\$ 117,224	\$ 117,224	\$ 117,224

Asphalt

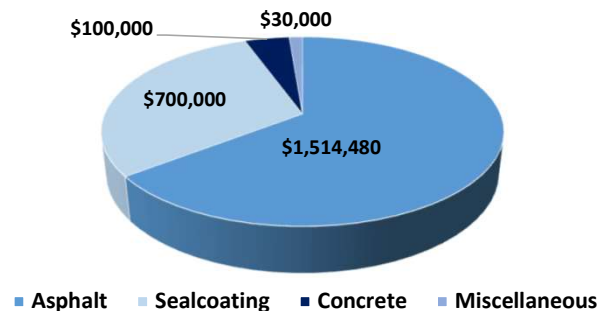
Asphalt would be placed on a 15 year lifecycle. This means an average of 1/15 of the asphalt would be replaced yearly.

Sealcoating - The district sealcoats the asphalt once every three years at a cost \$35,000 per year.

Concrete - A budget of \$5,000 annually was used for concrete repairs/replacement.

Miscellaneous - During the assessment 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	\$ 14,736	\$ 14,736	\$ 14,736	\$ 14,736	\$ 14,736	\$ 14,736	\$ 14,736	\$ 14,736	\$ 14,736	\$ 14,736
Maintenance Equipment	\$ 14,183	\$ 14,183	\$ 14,183	\$ 14,183	\$ 14,183	\$ 14,183	\$ 14,183	\$ 14,183	\$ 14,183	\$ 14,183
Miscellaneous	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Total	\$ 31,419	\$ 31,419	\$ 31,419	\$ 31,419	\$ 31,419	\$ 31,419	\$ 31,419	\$ 31,419	\$ 31,419	\$ 31,419

Item Description	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042
Custodial Equipment	\$ 14,736	\$ 14,736	\$ 14,736	\$ 14,736	\$ 14,736	\$ 14,736	\$ 14,736	\$ 14,736	\$ 14,736	\$ 14,736
Maintenance Equipment	\$ 14,183	\$ 14,183	\$ 14,183	\$ 14,183	\$ 14,183	\$ 14,183	\$ 14,183	\$ 14,183	\$ 14,183	\$ 14,183
Miscellaneous	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Total	\$ 31,419	\$ 31,419	\$ 31,419	\$ 31,419	\$ 31,419	\$ 31,419	\$ 31,419	\$ 31,419	\$ 31,419	\$ 31,419

Custodial / Maintenance Equipment

Custodial Equipment

There is currently \$196,478 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.

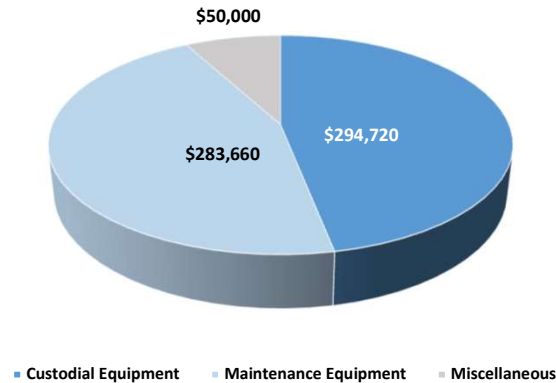
Maintenance Equipment

There is currently \$283,668 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 \$2,500 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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Bus Replacements	\$ 121,000					\$ 121,000		\$ 121,000	\$ 242,000	\$ 392,000
Passenger Vans			\$ 55,000	\$ 55,000				\$ 45,000	\$ 55,000	\$ 55,000
Shop Vehicle										\$ 52,000
Maintenance Vehicles	\$ 45,000	\$ 50,000	\$ 52,000	\$ 50,000		\$ 52,000	\$ 75,000			
Total	\$ 166,000	\$ 50,000	\$ 107,000	\$ 105,000	\$ -	\$ 173,000	\$ 75,000	\$ 166,000	\$ 297,000	\$ 499,000

Item Description	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042
Bus Replacements	\$ 242,000	\$ 121,000	\$ 242,000	\$ 121,000	\$ 150,000	\$ 121,000				
Passenger Vans	\$ 55,000	\$ 55,000	\$ 55,000							
Shop Vehicle										
Maintenance Vehicles	\$ 52,000			\$ 50,000	\$ 52,000	\$ 45,000	\$ 50,000	\$ 52,000		
Total	\$ 349,000	\$ 176,000	\$ 297,000	\$ 171,000	\$ 202,000	\$ 166,000	\$ 50,000	\$ 52,000	\$ -	\$ -

Wheel chair Lift

Transportation / Maintenance Vehicles

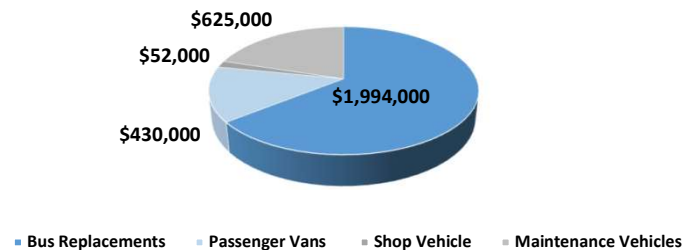
Buses - A 15 year life expectancy was used for the buses. Each bus would be replaced on a 15 year cycle. To catch the fleet up to date, there was a large amount of bus replacements over the last several years. The replacements of these buses was spread out over time at the end of the replacement cycle.

Passenger Vans - The district owns seven passenger vans and one shop trucks for the transportation department.

Shop Vehicle - The district owns one shop vehicle that is budgeted to be replaced in 2032.

Maintenance Vehicles - A 12 year life expectancy was used for the maintenance vehicles. An average yearly replacement cost was used for the maintenance vehicles.

**Transportation Maintenance Vehicles Replacement
Cost By Type**



FLOORING

Item Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Carpet	\$ 11,840	\$ 11,840	\$ 11,840	\$ 11,840	\$ 11,840	\$ 11,840	\$ 11,840	\$ 11,840	\$ 11,840	\$ 11,840
VCT - Replace with VET	\$ 17,557	\$ 17,557	\$ 17,557	\$ 17,557	\$ 17,557	\$ 17,557	\$ 17,557	\$ 17,557	\$ 17,557	\$ 17,557
Ceramic / Quarry Tile	\$ 5,040	\$ 5,040	\$ 5,040	\$ 5,040	\$ 5,040	\$ 5,040	\$ 5,040	\$ 5,040	\$ 5,040	\$ 5,040
Marmoleum	\$ 22,455	\$ 22,455	\$ 22,455	\$ 22,455	\$ 22,455	\$ 22,455	\$ 22,455	\$ 22,455	\$ 22,455	\$ 22,455
Wood - Gym Floor	\$ 37,254									
Miscellaneous	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Total	\$ 95,646	\$ 58,392	\$ 58,392	\$ 58,392	\$ 58,392	\$ 58,392	\$ 58,392	\$ 58,392	\$ 58,392	\$ 58,392

Item Description	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042
Carpet	\$ 11,840	\$ 11,840	\$ 11,840	\$ 11,840	\$ 11,840	\$ 11,840	\$ 11,840	\$ 11,840	\$ 11,840	\$ 11,840
VCT - Replace with VET	\$ 17,557	\$ 17,557	\$ 17,557	\$ 17,557	\$ 17,557	\$ 17,557	\$ 17,557	\$ 17,557	\$ 17,557	\$ 17,557
Ceramic / Quarry Tile	\$ 5,040	\$ 5,040	\$ 5,040	\$ 5,040	\$ 5,040	\$ 5,040	\$ 5,040	\$ 5,040	\$ 5,040	\$ 5,040
Marmoleum	\$ 22,455	\$ 22,455	\$ 22,455	\$ 22,455	\$ 22,455	\$ 22,455	\$ 22,455	\$ 22,455	\$ 22,455	\$ 22,455
Wood - Gym Floor	\$ 30,000				\$ 20,000					
Miscellaneous	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Total	\$ 88,392	\$ 58,392	\$ 58,392	\$ 58,392	\$ 78,392	\$ 58,392	\$ 58,392	\$ 58,392	\$ 58,392	\$ 58,392

FLOORING

Carpet - There is approximately 26,300 square feet of carpet in the high/middle school. 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.

Marmoleum - There is approximately 99,800 square feet of marmoleum in the district. This assessment assumes all of the marmoleum would be replaced over the next 30 years.

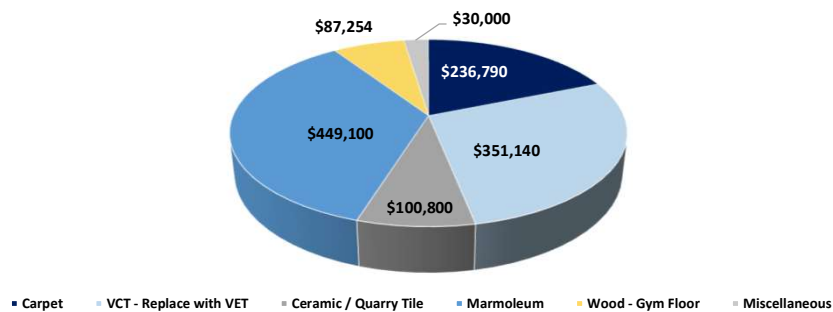
VCT - There is approximately 125,000 square feet of Vct in the district. The average yearly cost for the replacement cycle was based on replacing all of the vct flooring over the next 25 years.

Ceramic / Quarry Tile - There is approximately 22,400 square feet of Ceramic and quarry tile in the district. This assessment assumes all of it would be replaced over the next 20 years.

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. The high school gym floor was sanded and refinished in 2018 and was budgeted to be refinished again in 2033. The middle school gym floor was sanded and refinished in 2022 and was budgeted to be refinished again in 2037. Elementary gym floor maintenance was included in 2023.

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										\$ 275,000
Stadium Field Maintenance	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Tennis Courts					\$ 75,000					
Stadium Updates	\$ 2,000	\$ 2,000	\$ 2,000	\$ 62,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
General Grounds Repairs	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 30,500	\$ 5,500	\$ 5,500
Baseball and Softball Field Upkeep	\$ 25,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Indoor Gym and Bleacher Repairs	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Playgrounds										
Total	\$ 36,500	\$ 12,500	\$ 12,500	\$ 72,500	\$ 87,500	\$ 12,500	\$ 12,500	\$ 37,500	\$ 12,500	\$ 287,500

Item Description	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042
Track										\$ 275,000
Stadium Field Maintenance	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Tennis Courts	\$ 75,000						\$ 75,000			
Stadium Updates	\$ 2,000	\$ 72,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
General Grounds Repairs	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
Baseball and Softball Field Upkeep	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 26,000	\$ 26,000	\$ 1,000	\$ 1,000	\$ 25,000
Indoor Gym and Bleacher Repairs	\$ 51,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Playgrounds	\$ 115,000	\$ 115,000								\$ 115,000
Total	\$ 252,500	\$ 197,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 37,500	\$ 112,500	\$ 12,500	\$ 12,500	\$ 426,500

Athletics

Track - The new track installed in 2022 is budgeted to be overlayed every ten years starting in 2032.

Stadium Field Maintenance - An annual budget of \$2,500 was included for general field maintenance at the stadium.

Tennis Courts - The new tennis courts installed in 2022 are budgeted to be resurfaced every five years starting in 2027.

Stadium Updates - The stadium update includes the expansion recoating of the seating every 12 years. There is \$2,000 per year budgeted in between for general stadium upkeep. A new stadium scoreboard was budgeted for replacement in 2026. The current scoreboard is approximately 27 years old.

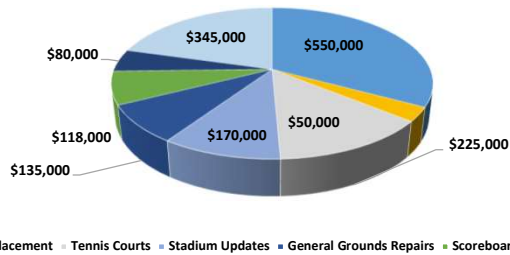
General Grounds Repairs - A budget of \$5,500 per year was allocated for general athletic repairs and replacement across the district for items such as fencing, painting, irrigation and athletic equipment replacement, and general field maintenance, etc.. A replacement of the soccer scoreboard was budgeted in 2030.

Baseball and Softball Fields - The softball field was budgeted for infield work in 2023 and would be expected to last 20 years. The baseball field was completed in 2022 and was scheduled again for work in 2042. An average budget of \$1,000 per year was budgeted in between for annual upkeep of the fields. New scoreboards for the BB and SB fields were budgeted for replacement in 2038 and 2039.

Indoor Gym and Bleacher Repair - A new scoreboard for the gym was budgeted for replacement in 2033. There was \$1,500 per year budgeted for gym bleacher maintenance.

Playgrounds - The playground category budgets \$115,000 for each playground averaged over 20 years. The 2013 playgrounds at Cherry Hill and Bell Aire are budgeted for replacement in 2033 and 2034 at 20 years. The other half of Cherry Hill that was installed in 2022 is budget for replacement in 2042 at 20 years.

Athletic Repairs By Type



BUILDING FURNITURE

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Staff Seating	\$ 13,065	\$ 13,065	\$ 13,065	\$ 13,065	\$ 13,065	\$ 13,065	\$ 13,065	\$ 13,065	\$ 13,065	\$ 13,065
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	\$ 42,210	\$ 42,210	\$ 42,210	\$ 42,210	\$ 42,210	\$ 42,210	\$ 42,210	\$ 42,210	\$ 42,210	\$ 42,210
Café Seating	\$ 6,450	\$ 6,450	\$ 6,450	\$ 6,450	\$ 6,450	\$ 6,450	\$ 6,450	\$ 6,450	\$ 6,450	\$ 6,450
Miscellaneous	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600
Total Replacement Cost Each Year	\$ 72,271	\$ 72,271	\$ 72,271	\$ 72,271	\$ 72,271	\$ 72,271	\$ 72,271	\$ 72,271	\$ 72,271	\$ 72,271

Description	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042
Staff Seating	\$ 13,065	\$ 13,065	\$ 13,065	\$ 13,065	\$ 13,065	\$ 13,065	\$ 13,065	\$ 13,065	\$ 13,065	\$ 13,065
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	\$ 42,210	\$ 42,210	\$ 42,210	\$ 42,210	\$ 42,210	\$ 42,210	\$ 42,210	\$ 42,210	\$ 42,210	\$ 42,210
Café Seating	\$ 6,450	\$ 6,450	\$ 6,450	\$ 6,450	\$ 6,450	\$ 6,450	\$ 6,450	\$ 6,450	\$ 6,450	\$ 6,450
Miscellaneous	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600
Total Replacement Cost Each	\$ 72,271	\$ 72,271	\$ 72,271	\$ 72,271	\$ 72,271	\$ 72,271	\$ 72,271	\$ 72,271	\$ 72,271	\$ 72,271

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..

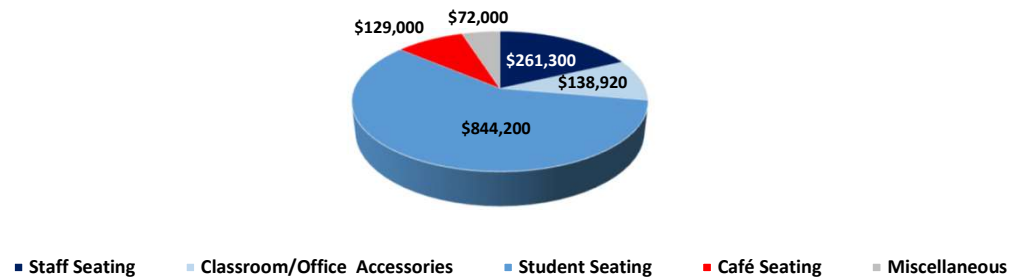
Classroom Accessories - This category would include replacement of dry erase boards, bulletin boards, technology mounts, etc..

Student Seating - Student seating is budgeted at \$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 \$3,600 miscellaneous budget was used.

Furniture Cost By Type



FOODSERVICE

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
High School	\$ 11,576	\$ 11,576	\$ 11,576	\$ 11,576	\$ 11,576	\$ 11,576	\$ 11,576	\$ 11,576	\$ 11,576	\$ 11,576
Middle School	\$ 4,269	\$ 4,269	\$ 4,269	\$ 4,269	\$ 4,269	\$ 4,269	\$ 4,269	\$ 4,269	\$ 4,269	\$ 4,269
Belle Aire	\$ 5,329	\$ 5,329	\$ 5,329	\$ 5,329	\$ 5,329	\$ 5,329	\$ 5,329	\$ 5,329	\$ 5,329	\$ 5,329
Cherry Hill	\$ 6,113	\$ 6,113	\$ 6,113	\$ 6,113	\$ 6,113	\$ 6,113	\$ 6,113	\$ 6,113	\$ 6,113	\$ 6,113
Cooler/Freezer Compressor Replacements	\$ 1,850	\$ 1,850	\$ 1,850	\$ 1,850	\$ 1,850	\$ 1,850	\$ 1,850	\$ 1,850	\$ 1,850	\$ 1,850
Miscellaneous	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Total Replacement Cost	\$ 30,138	\$ 30,138	\$ 30,138	\$ 30,138	\$ 30,138	\$ 30,138	\$ 30,138	\$ 30,138	\$ 30,138	\$ 30,138

Description	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042
High School	\$ 11,576	\$ 11,576	\$ 11,576	\$ 11,576	\$ 11,576	\$ 11,576	\$ 11,576	\$ 11,576	\$ 11,576	\$ 11,576
Middle School	\$ 4,269	\$ 4,269	\$ 4,269	\$ 4,269	\$ 4,269	\$ 4,269	\$ 4,269	\$ 4,269	\$ 4,269	\$ 4,269
Belle Aire	\$ 5,329	\$ 5,329	\$ 5,329	\$ 5,329	\$ 5,329	\$ 5,329	\$ 5,329	\$ 5,329	\$ 5,329	\$ 5,329
Cherry Hill	\$ 6,113	\$ 6,113	\$ 6,113	\$ 6,113	\$ 6,113	\$ 6,113	\$ 6,113	\$ 6,113	\$ 6,113	\$ 6,113
Cooler/Freezer Compressor Replacements	\$ 1,850	\$ 1,850	\$ 1,850	\$ 1,850	\$ 1,850	\$ 1,850	\$ 1,850	\$ 1,850	\$ 1,850	\$ 1,850
Miscellaneous	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Total Replacement Cost	\$ 30,138	\$ 30,138	\$ 30,138	\$ 30,138	\$ 30,138	\$ 30,138	\$ 30,138	\$ 30,138	\$ 30,138	\$ 30,138

Foodservice

Foodservice equipment has a long life expectancy in a school foodservice environment and can last 15-20 years or more if service is maintained. School foodservice kitchens operate for half a day during the school year. Most foodservice equipment is built to last in a restaurant environment where they operate all day, every day throughout a full year. The foodservice equipment is now at an age where an annual replacement cycle can be utilized. All equipment would be replaced over the 20 year assessment period and then start the replacement cycle over.

The assessment does not include the replacement of the hoods, dishwashers or walk in coolers and freezers, but does allow for repair of these units as needed in the miscellaneous category and compressor replacement allocations.

The replacement cost are broken down by building with a 1/20 replacement of equipment yearly beginning in 2023. The compressor replacement budget assumes one compressor replacement per year alternating between small cooler / freezer units and the larger walk in compressors.

Miscellaneous, allocates cost for equipment repairs and small equipment replacements such as disposals and booster heaters.

Foodservice Cost By Location and Type

