

# NORTHRIDGE LOCAL SCHOOLS



## 20 YEAR PERMANENT IMPROVEMENT COST ASSESSMENT

COMPLETED IN COLLABORATION WITH



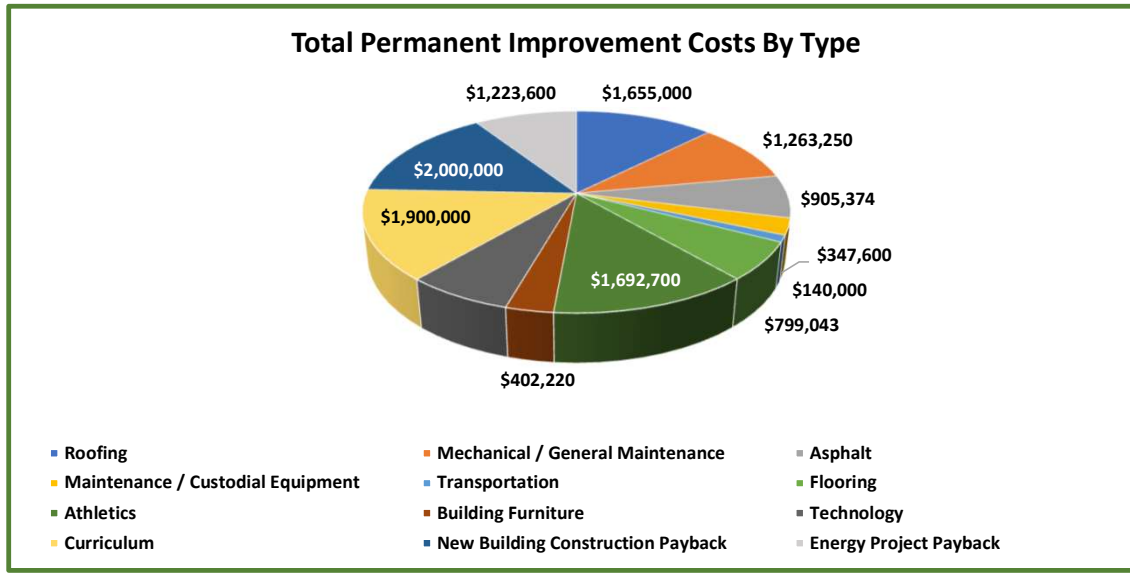
**PERMANENT IMPROVEMENT 20 YEAR COST SUMMARY**

Item Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Roofing and Building Envelope Maintenance	\$ 15,000	\$ 217,400	\$ 15,000	\$ 15,000	\$ 90,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Mechanical / General Maintenance	\$ 260,050	\$ 46,300	\$ 46,300	\$ 116,300	\$ 46,300	\$ 46,300	\$ 46,300	\$ 46,300	\$ 46,300	\$ 46,300
Asphalt / Concrete	\$ 44,383	\$ 19,384	\$ 15,998	\$ 14,792	\$ 19,383	\$ 19,384	\$ 15,998	\$ 14,792	\$ 19,383	\$ 19,384
Maintenance / Custodial Equipment	\$ 15,190	\$ 15,190	\$ 15,190	\$ 15,190	\$ 15,190	\$ 15,190	\$ 15,190	\$ 15,190	\$ 15,190	\$ 15,190
Transportation	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -
Flooring	\$ 62,572	\$ 62,572	\$ 62,572	\$ 62,572	\$ 27,488	\$ 82,859	\$ 14,657	\$ 34,257	\$ 14,657	\$ 14,657
Athletics	\$ 463,160	\$ 187,660	\$ 238,160	\$ 238,160	\$ 13,160	\$ 88,160	\$ 13,160	\$ 13,160	\$ 13,160	\$ 13,160
Building Furniture	\$ 33,276	\$ 33,276	\$ 33,276	\$ 33,276	\$ 33,276	\$ 33,276	\$ 33,276	\$ 33,276	\$ 33,276	\$ 33,276
Technology		\$ 100,000	\$ 132,000						\$ 160,000	\$ 100,000
Curriculum	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
New Building Construction Payback		\$ 200,000	\$ 350,000	\$ 350,000	\$ 600,000	\$ 500,000				
Energy Project Payback	\$ 87,400	\$ 87,400	\$ 87,400	\$ 87,400	\$ 87,400	\$ 87,400	\$ 87,400	\$ 87,400	\$ 87,400	\$ 87,400
<b>Total</b>	<b>\$ 1,081,031</b>	<b>\$ 1,069,182</b>	<b>\$ 1,095,896</b>	<b>\$ 1,067,690</b>	<b>\$ 1,032,197</b>	<b>\$ 1,022,569</b>	<b>\$ 340,981</b>	<b>\$ 359,375</b>	<b>\$ 504,366</b>	<b>\$ 444,367</b>

Item Description	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041
Roofing and Building Envelope Maintenance	\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500	\$ 745,100	\$ 17,500	\$ 342,500
Mechanical / General Maintenance	\$ 46,300	\$ 46,300	\$ 46,300	\$ 46,300	\$ 46,300	\$ 99,800	\$ 46,300	\$ 46,300	\$ 46,300	\$ 46,300
Asphalt / Concrete	\$ 18,998	\$ 166,439	\$ 171,048	\$ 131,979	\$ 114,680	\$ 17,792	\$ 22,383	\$ 22,384	\$ 18,998	\$ 17,792
Maintenance / Custodial Equipment	\$ 19,570	\$ 19,570	\$ 19,570	\$ 19,570	\$ 19,570	\$ 19,570	\$ 19,570	\$ 19,570	\$ 19,570	\$ 19,570
Transportation	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -
Flooring	\$ 36,018	\$ 36,018	\$ 36,018	\$ 36,018	\$ 36,018	\$ 36,018	\$ 36,018	\$ 36,018	\$ 36,018	\$ 36,018
Athletics	\$ 163,160	\$ 13,160	\$ 93,160	\$ 13,160	\$ 13,160	\$ 63,160	\$ 13,160	\$ 13,160	\$ 13,160	\$ 13,160
Building Furniture	\$ 7,106	\$ 7,106	\$ 4,306	\$ 4,306	\$ 4,306	\$ 10,706	\$ 7,906	\$ 7,906	\$ 7,906	\$ 7,906
Technology	\$ 132,000	\$ 278,000								
Curriculum	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000		\$ 100,000	\$ 100,000
New Building Construction Payback										
Energy Project Payback	\$ 87,400	\$ 87,400	\$ 87,400	\$ 87,400						
<b>Total</b>	<b>\$ 628,052</b>	<b>\$ 771,493</b>	<b>\$ 575,302</b>	<b>\$ 491,233</b>	<b>\$ 386,534</b>	<b>\$ 364,546</b>	<b>\$ 262,837</b>	<b>\$ 890,438</b>	<b>\$ 259,452</b>	<b>\$ 583,246</b>

Description	20 Year Total
Roofing	\$ 1,655,000
Mechanical / General Maintenance	\$ 1,263,250
Asphalt	\$ 905,374
Maintenance / Custodial Equipment	\$ 347,600
Transportation	\$ 140,000
Flooring	\$ 799,043
Athletics	\$ 1,692,700
Building Furniture	\$ 402,220
Technology	\$ 902,000
Curriculum	\$ 1,900,000
New Building Construction Payback	\$ 2,000,000
Energy Project Payback	\$ 1,223,600
<b>Total</b>	<b>\$ 13,230,787</b>

## NORTHRIDGE LOCAL SCHOOLS PERMANENT IMPROVEMENT 20 YEAR COST SUMMARY



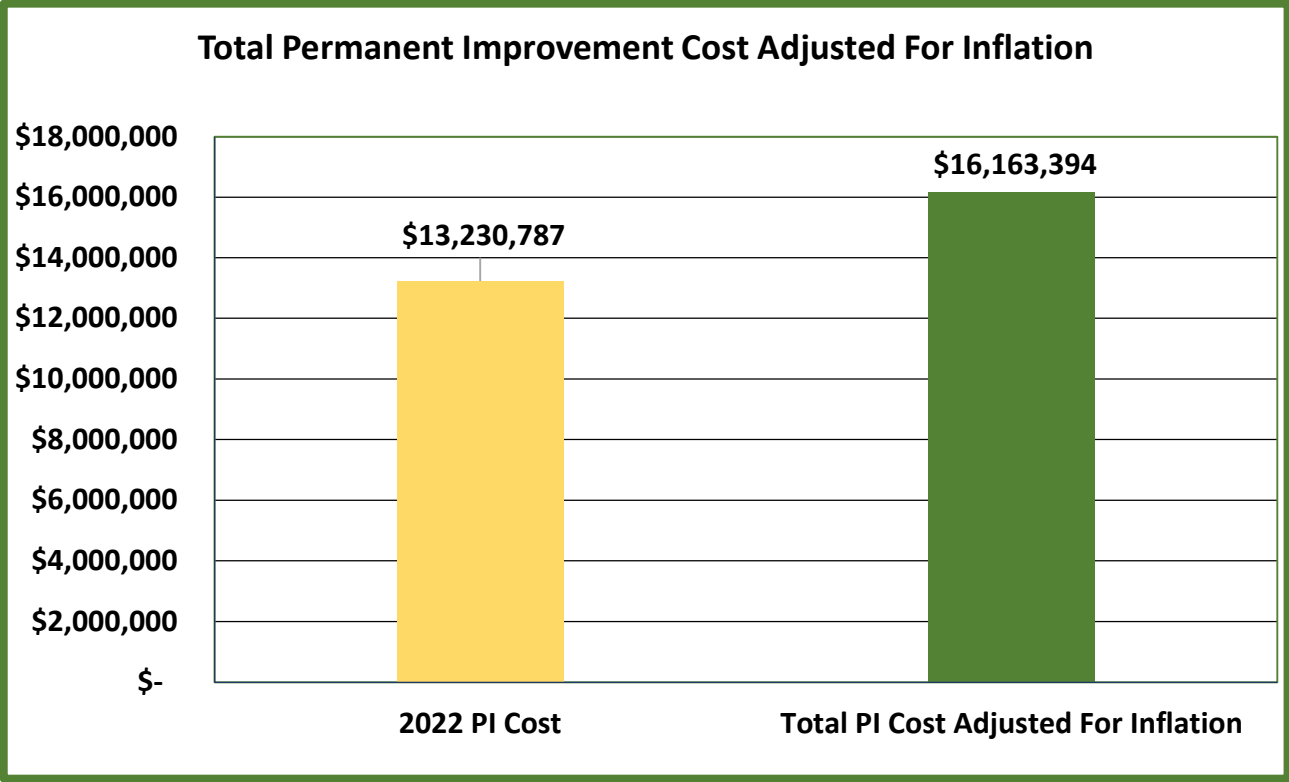
## INFLATIONARY IMPACT ON PERMANENT IMPROVEMENT COST OVER 20 YEARS

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 2022 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)

	2022 Cost	2023 Cost	2024 Cost	2025 Cost	2026 Cost	2027 Cost	2028 Cost	2029 Cost	2030 Cost	2031 Cost
2022	\$ 1,081,031									
2023	\$ 1,069,182	\$ 1,336,478								
2024	\$ 1,095,896	\$ 1,121,102	\$ 1,146,887							
2025	\$ 1,067,690	\$ 1,092,247	\$ 1,117,369	\$ 1,143,068						
2026	\$ 1,032,197	\$ 1,055,938	\$ 1,080,224	\$ 1,105,069	\$ 1,130,486					
2027	\$ 1,022,569	\$ 1,046,088	\$ 1,070,148	\$ 1,094,762	\$ 1,119,941	\$ 1,145,700				
2028	\$ 340,981	\$ 348,824	\$ 356,847	\$ 365,054	\$ 373,450	\$ 382,040	\$ 390,826			
2029	\$ 359,375	\$ 367,641	\$ 376,096	\$ 384,747	\$ 393,596	\$ 402,648	\$ 411,909	\$ 421,383		
2030	\$ 504,366	\$ 515,966	\$ 527,834	\$ 539,974	\$ 552,393	\$ 565,098	\$ 578,096	\$ 591,392	\$ 604,994	
2031	\$ 444,367	\$ 454,587	\$ 465,043	\$ 475,739	\$ 486,681	\$ 497,875	\$ 509,326	\$ 521,040	\$ 533,024	\$ 545,284
2032	\$ 628,052	\$ 642,497	\$ 657,275	\$ 672,392	\$ 687,857	\$ 703,678	\$ 719,862	\$ 736,419	\$ 753,357	\$ 770,684
2033	\$ 771,493	\$ 789,237	\$ 807,390	\$ 825,960	\$ 844,957	\$ 864,391	\$ 884,272	\$ 904,610	\$ 925,416	\$ 946,701
2034	\$ 575,302	\$ 588,534	\$ 602,070	\$ 615,918	\$ 630,084	\$ 644,576	\$ 659,401	\$ 674,567	\$ 690,082	\$ 705,954
2035	\$ 491,233	\$ 502,531	\$ 514,090	\$ 525,914	\$ 538,010	\$ 550,384	\$ 563,043	\$ 575,993	\$ 589,241	\$ 602,793
2036	\$ 386,534	\$ 395,424	\$ 404,519	\$ 413,823	\$ 423,341	\$ 433,078	\$ 443,039	\$ 453,228	\$ 463,653	\$ 474,317
2037	\$ 364,546	\$ 372,931	\$ 381,508	\$ 390,283	\$ 399,259	\$ 408,442	\$ 417,836	\$ 427,447	\$ 437,278	\$ 447,335
2038	\$ 262,837	\$ 268,882	\$ 275,067	\$ 281,393	\$ 287,865	\$ 294,486	\$ 301,259	\$ 308,188	\$ 315,276	\$ 322,528
2039	\$ 890,438	\$ 910,918	\$ 931,869	\$ 953,302	\$ 975,228	\$ 997,658	\$ 1,020,605	\$ 1,044,078	\$ 1,068,092	\$ 1,092,658
2040	\$ 259,452	\$ 265,419	\$ 271,524	\$ 277,769	\$ 284,158	\$ 290,693	\$ 297,379	\$ 304,219	\$ 311,216	\$ 318,374
2041	\$ 583,246	\$ 596,661	\$ 610,384	\$ 624,423	\$ 638,784	\$ 653,476	\$ 668,506	\$ 683,882	\$ 699,611	\$ 715,702

	2032 Cost	2033 Cost	2034 Cost	2035 Cost	2036 Cost	2037 Cost	2038 Cost	2039 Cost	2040 Cost	2041 Cost
2022										
2023										
2024										
2025										
2026										
2027										
2028										
2029										
2030										
2031										
2032	\$ 788,410									
2033	\$ 968,475	\$ 990,750								
2034	\$ 722,191	\$ 738,802	\$ 755,794							
2035	\$ 616,657	\$ 630,840	\$ 645,350	\$ 660,193						
2036	\$ 485,226	\$ 496,386	\$ 507,803	\$ 519,483	\$ 531,431					
2037	\$ 457,624	\$ 468,149	\$ 478,917	\$ 489,932	\$ 501,200	\$ 512,728				
2038	\$ 329,946	\$ 337,535	\$ 345,298	\$ 353,240	\$ 361,364	\$ 369,676	\$ 378,178			
2039	\$ 1,117,789	\$ 1,143,499	\$ 1,169,799	\$ 1,196,704	\$ 1,224,229	\$ 1,252,386	\$ 1,281,191	\$ 1,310,658		
2040	\$ 325,697	\$ 333,188	\$ 340,851	\$ 348,691	\$ 356,711	\$ 364,915	\$ 373,308	\$ 381,894	\$ 390,678	
2041	\$ 732,164	\$ 749,003	\$ 766,230	\$ 783,854	\$ 801,882	\$ 820,326	\$ 839,193	\$ 858,495	\$ 878,240	\$ 898,439

# INFLATIONARY IMPACT ON PERMANENT IMPROVEMENT COST OVER 20 YEARS



## ROOFING AND GENERAL BUILDING MAINTENANCE

Item Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Membrane	\$ -	\$ 202,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Built Up Roofing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Shingle	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Envelope	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 85,000	\$ 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
<b>Total</b>	<b>\$ 15,000</b>	<b>\$ 217,400</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 90,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>

Item Description	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041
Membrane	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 727,600	\$ -	\$ -
Built Up roofing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Shingle - High School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 325,000
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	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
<b>Total</b>	<b>\$ 17,500</b>	<b>\$ 17,500</b>	<b>\$ 17,500</b>	<b>\$ 17,500</b>	<b>\$ 17,500</b>	<b>\$ 17,500</b>	<b>\$ 17,500</b>	<b>\$ 745,100</b>	<b>\$ 17,500</b>	<b>\$ 342,500</b>

### Roofing

**High School Shingle Roofing** - The shingles on the high school make up the majority of the shingle roofing in the district. This roofing was installed in 2013 with a 40 year shingle. The replacement of the high school shingle roofing would fall outside of the assessment period but should be monitored. Shingle roof systems rarely reach a 40 year life regardless of the warranty.

**High School Areas H and K** - A restoration coating with a ten year warranty was installed on these areas in 2013. A replacement membrane roofing was budgeted in 2023 for this part of the high school.

**High/Middle Membrane Roofing** - A large area of the high school received a membrane roof replacement in 2014 with a 20 year warranty. This area was budgeted for a replacement using a 25 year life expectancy in 2039. Currently, this area is scheduled to be completed all at once. It could be replaced in sections over several years because of the size of the area and the associated replacement cost.

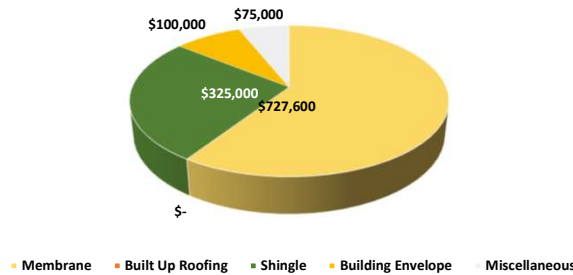
**High/Middle Built Up Roofing** - The built up roofing installed on the existing buildings would have a 30 year life expectancy where the replacement cycle would fall outside of this assessment period.

**K-5 Elementary** - The new elementary building had a membrane roof installed where the life expectancy of the roof would exceed the span of this assessment.

**Building Envelope** - This category would include items such as exterior doors, windows, masonry, etc.. There is an average of \$10,000 per year budgeted for window and door replacements. There is an additional \$75,000 added to the budget for 10,000 square feet of exterior wall at the middle school that is in need of tuckpointing.

**Miscellaneous** - There are various other buildings in the district most of which currently have metal roofing. A yearly average of \$5,000 during the first ten year period which would be used to cover the cost of these replacements along with the yearly maintenance and repairs on the existing roof systems across the district. This average cost was bumped up to \$7,500 during the second half of the assessment period.

**Total Roofing And Building Maintenance Cost By Type**



## MECHANICAL / GENERAL MAINTENANCE

Item Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
HVAC Repairs and Replacements	\$ 5,000	\$ 5,000	\$ 5,000	\$ 75,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Plumbing Repairs and Replacements	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Maint. Contracts, VFD, Pump, Electric Motor	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
Water Treatment Facility Maint.	\$ 12,800	\$ 12,800	\$ 12,800	\$ 12,800	\$ 12,800	\$ 12,800	\$ 12,800	\$ 12,800	\$ 12,800	\$ 12,800
Wastewater Treatment Plant Maint.	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Electrical Repairs	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
Security / Life Safety	\$ 216,250	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
<b>Total</b>	<b>\$ 260,050</b>	<b>\$ 46,300</b>	<b>\$ 46,300</b>	<b>\$ 116,300</b>	<b>\$ 46,300</b>	<b>\$ 46,300</b>	<b>\$ 46,300</b>	<b>\$ 46,300</b>	<b>\$ 46,300</b>	<b>\$ 46,300</b>

Item Description	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041
HVAC Repairs and Replacements	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Plumbing Repairs and Replacements	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 58,500	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Maint. Contracts, VFD, Pump, Electric Motor	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
Water Treatment Facility Maint.	\$ 12,800	\$ 12,800	\$ 12,800	\$ 12,800	\$ 12,800	\$ 12,800	\$ 12,800	\$ 12,800	\$ 12,800	\$ 12,800
Wastewater Treatment Plant Maint.	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Electrical Repairs	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
Security / Life Safety	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
<b>Total</b>	<b>\$ 46,300</b>	<b>\$ 46,300</b>	<b>\$ 46,300</b>	<b>\$ 46,300</b>	<b>\$ 46,300</b>	<b>\$ 99,800</b>	<b>\$ 46,300</b>	<b>\$ 46,300</b>	<b>\$ 46,300</b>	<b>\$ 46,300</b>

### Mechanical / General Maintenance

**HVAC Repairs and Replacements** - The large HVAC mechanicals in the middle school and high school have been replaced during a recent energy project with the exception of the heating boiler in the high/middle school. This chiller would not be scheduled for replacement during this assessment period. The current high/middle school heating boiler is budgeted for a replacement of the two older backup boilers with a new boiler in 2025. The main boiler would be 20 years old at that time and may be used as the backup boiler.

**Plumbing Repairs and Replacements** - The replacements of the new domestic hot water boilers would start a replacement cycle during the last five years of the assessment period.

**Maintenance Contracts, VFD, Pump, Electric Motor Repairs and Replacements** - This cost includes the yearly \$5,000 fee for the energy dashboard and an average yearly cost of \$2,500 for maintenance of the various mechanical equipment.

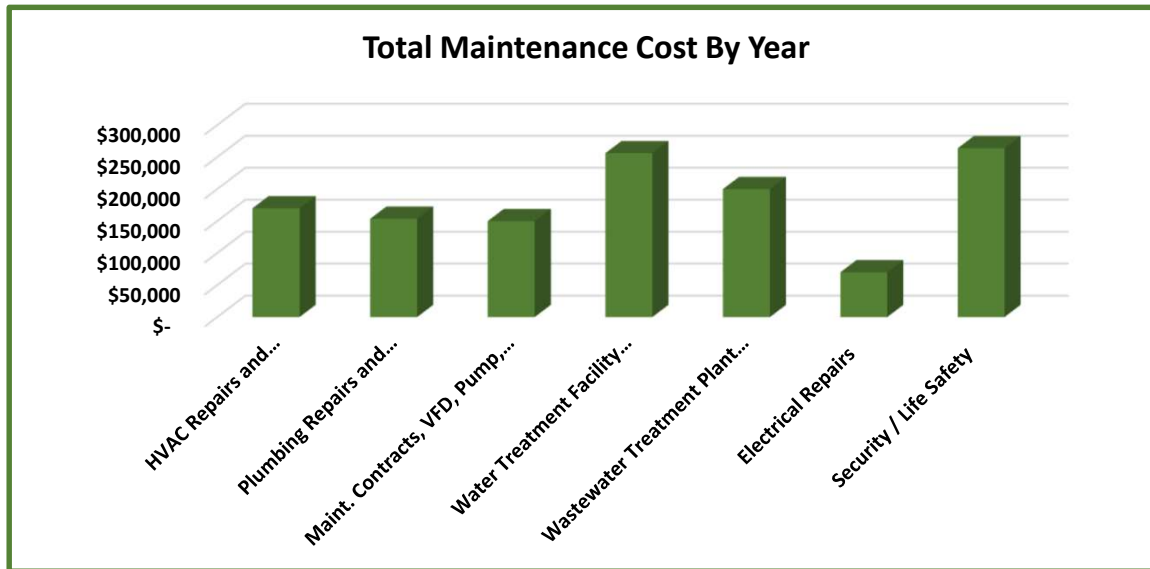
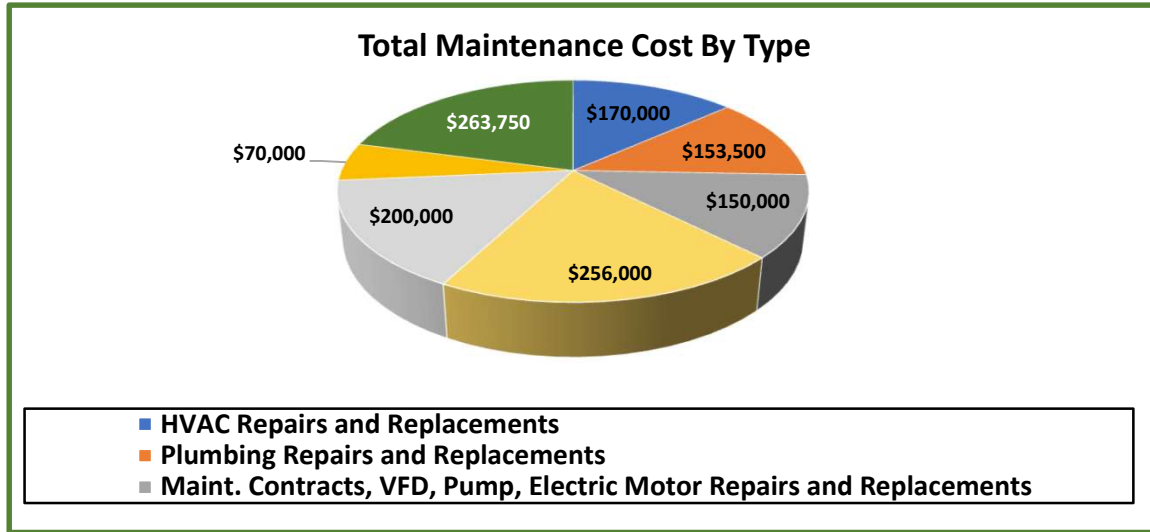
**Water Treatment Facility Maintenance** - A two percent cost of the equipment (\$4,300) was used for a yearly equipment replacement cost. The district currently spends \$8,500 a year in operating cost for the water treatment facility.

**Wastewater Treatment Plant Maintenance** - A two percent cost of the equipment (\$3,500) was used for a yearly equipment replacement cost. The district currently spends \$6,500 a year in operating cost for the wastewater treatment plant.

**Electrical Repairs** - A yearly budget of \$8,000 was set for this category based on current expenditures in this budget as provided by the district.

**Security/Life Safety** - A yearly budget of \$2,500 was set in this category for alarm systems, security cameras and fire systems. There is a replacement of the high school firesystem budgeted in 2022.

## MECHANICAL / GENERAL MAINTENANCE





## ASPHALT / CONCRETE

Item Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Asphalt	-	-	-	-	-	-	-	-	-	-
Sealcoating	12,883	12,884	9,498	8,292	12,883	12,884	9,498	8,292	12,883	12,884
Concrete	30,000	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
<b>Total</b>	<b>\$ 44,383</b>	<b>\$ 19,384</b>	<b>\$ 15,998</b>	<b>\$ 14,792</b>	<b>\$ 19,383</b>	<b>\$ 19,384</b>	<b>\$ 15,998</b>	<b>\$ 14,792</b>	<b>\$ 19,383</b>	<b>\$ 19,384</b>

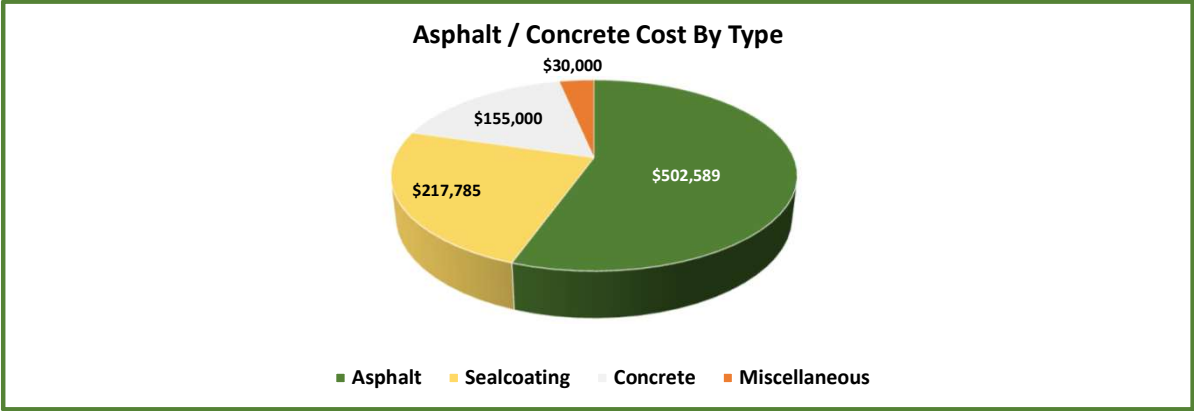
Item Description	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041
Asphalt	-	148,647	148,665	109,595	95,682	-	-	-	-	-
Sealcoating	9,498	8,292	12,883	12,884	9,498	8,292	12,883	12,884	9,498	8,292
Concrete	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
Miscellaneous	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
<b>Total</b>	<b>\$ 18,998</b>	<b>\$ 166,439</b>	<b>\$ 171,048</b>	<b>\$ 131,979</b>	<b>\$ 114,680</b>	<b>\$ 17,792</b>	<b>\$ 22,383</b>	<b>\$ 22,384</b>	<b>\$ 18,998</b>	<b>\$ 17,792</b>

**Asphalt**  
Asphalt would be placed on a 12 year life cycle. The asphalt replacement would begin in 2033 with the blue area. See attached map.

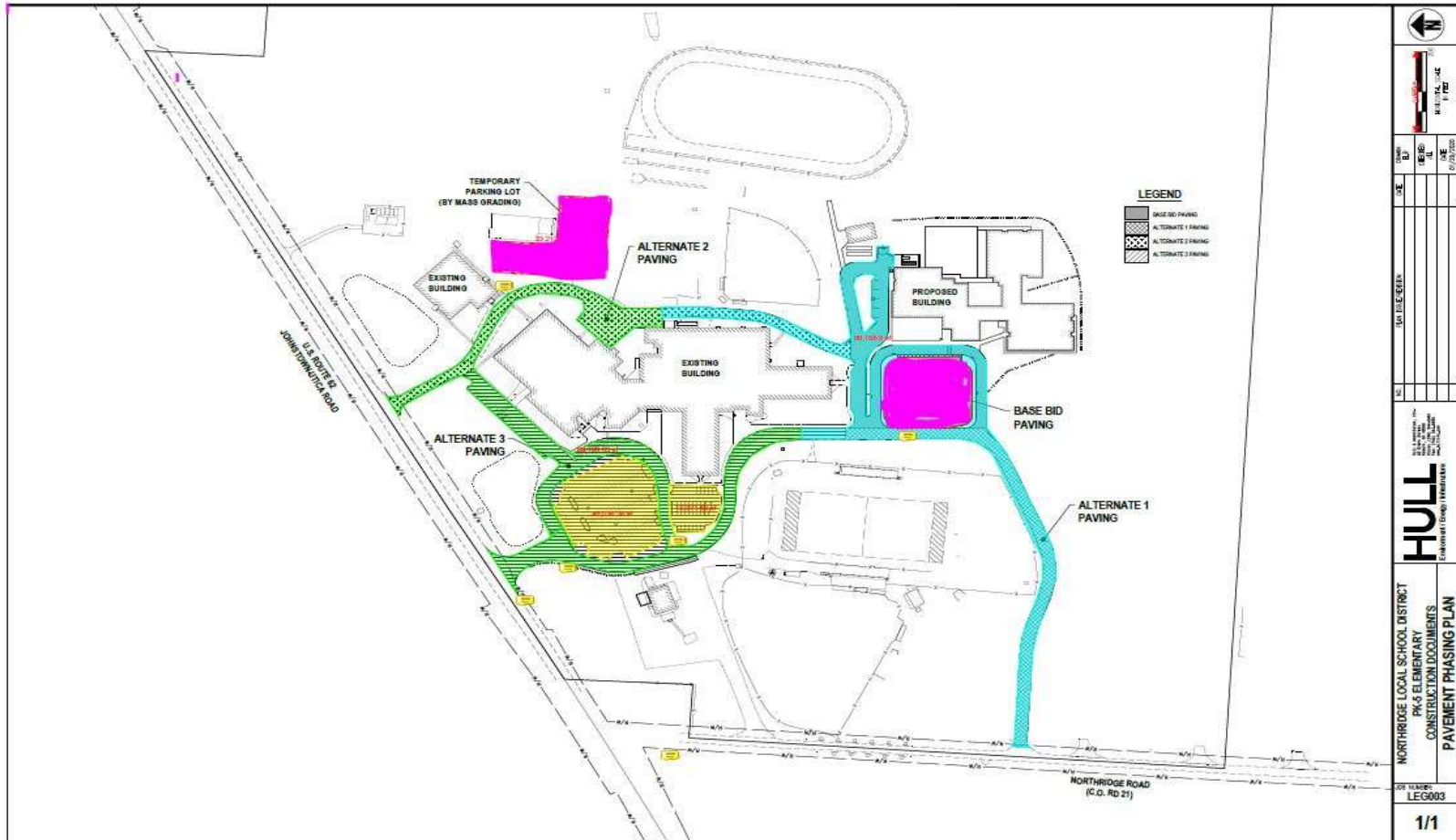
**Sealcoating**  
A four year sealcoating cycle would begin in 2022 with the blue area. The sealcoating should include repainting of existing lines.

**Concrete**  
There is \$30,000 budgeted for concrete repairs in the first year which includes \$25,000 for repairs at the entrance of the high school and \$5,000 for miscellaneous repairs around the district. An average of \$5,000 was used over the next nine years. This amount is increased to \$8,000 per year for the second half of the assessment period as the existing concrete and the concrete at the new K-5 building begins to age. This is a budgeted amount that is not necessarily spent yearly, but an average that could be spent on concrete over the assessment period.

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



# ASPHALT / CONCRETE



## CUSTODIAL / MAINTENANCE EQUIPMENT

Item Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Custodial Equipment	\$ 4,380	\$ 4,380	\$ 4,380	\$ 4,380	\$ 4,380	\$ 4,380	\$ 4,380	\$ 4,380	\$ 4,380	\$ 4,380
Maintenance Equipment	\$ 9,310	\$ 9,310	\$ 9,310	\$ 9,310	\$ 9,310	\$ 9,310	\$ 9,310	\$ 9,310	\$ 9,310	\$ 9,310
Miscellaneous	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
<b>Total</b>	<b>\$ 15,190</b>	<b>\$ 15,190</b>	<b>\$ 15,190</b>	<b>\$ 15,190</b>	<b>\$ 15,190</b>	<b>\$ 15,190</b>	<b>\$ 15,190</b>	<b>\$ 15,190</b>	<b>\$ 15,190</b>	<b>\$ 15,190</b>

Item Description	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041
Custodial Equipment	\$ 8,760	\$ 8,760	\$ 8,760	\$ 8,760	\$ 8,760	\$ 8,760	\$ 8,760	\$ 8,760	\$ 8,760	\$ 8,760
Maintenance Equipment	\$ 9,310	\$ 9,310	\$ 9,310	\$ 9,310	\$ 9,310	\$ 9,310	\$ 9,310	\$ 9,310	\$ 9,310	\$ 9,310
Miscellaneous	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
<b>Total</b>	<b>\$ 19,570</b>	<b>\$ 19,570</b>	<b>\$ 19,570</b>	<b>\$ 19,570</b>	<b>\$ 19,570</b>	<b>\$ 19,570</b>	<b>\$ 19,570</b>	<b>\$ 19,570</b>	<b>\$ 19,570</b>	<b>\$ 19,570</b>

### Custodial / Maintenance Equipment

#### Custodial Equipment

There is currently \$58,400 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 the first ten years of the assessment. The replacement cost are doubled in 2032 to account for the replacement of the new equipment that will be purchased for the K-5 building.

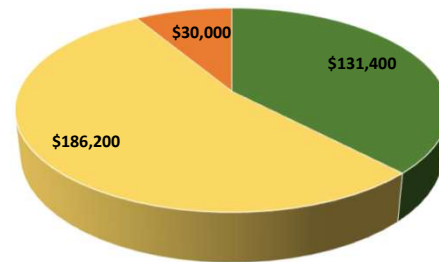
#### Maintenance Equipment

There is currently \$186,207 of maintenance equipment in the district. This assessment assumes that all maintenance equipment will be replaced once over the life of the assessment. For budgeting purposes this replacement cost is allocated equally in each year of the assessment. The district does not anticipate that any new maintenance equipment will be needed for the addition of the K-5 building.

#### 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**



■ Custodial Equipment   
 ■ Maintenance Equipment   
 ■ Miscellaneous

## TRANSPORTATION / MAINTENANCE VEHICLES

Item Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Van Replacement	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -
Maintenance Trucks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -

Item Description	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041
Van Replacement	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance Trucks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -

### Transportation Vehicles

**Maintenance / Passenger Vans** - The district owns three vans, a 15 year life cycle was used for the replacement of the vans.

**Maintenance Trucks** - The district does not own any maintenance trucks.

## FLOORING

Item Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Carpet	\$ 47,915	\$ 47,915	\$ 47,915	\$ 47,915	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VCT - Replace with VET	\$ 12,157	\$ 12,157	\$ 12,157	\$ 12,157	\$ 12,157	\$ 12,157	\$ 12,157	\$ 12,157	\$ 12,157	\$ 12,157
Ceramic Tile	\$ -	\$ -	\$ -	\$ -		\$ 68,202	\$ -	\$ -	\$ -	\$ -
Wood - Gym Floor	\$ -	\$ -	\$ -	\$ -	\$ 12,831	\$ -	\$ -	\$ 19,600	\$ -	\$ -
Miscellaneous	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
<b>Total</b>	<b>\$ 62,572</b>	<b>\$ 62,572</b>	<b>\$ 62,572</b>	<b>\$ 62,572</b>	<b>\$ 27,488</b>	<b>\$ 82,859</b>	<b>\$ 14,657</b>	<b>\$ 34,257</b>	<b>\$ 14,657</b>	<b>\$ 14,657</b>

Item Description	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041
Carpet	\$ 21,361	\$ 21,361	\$ 21,361	\$ 21,361	\$ 21,361	\$ 21,361	\$ 21,361	\$ 21,361	\$ 21,361	\$ 21,361
VCT - Replace with VET	\$ 12,157	\$ 12,157	\$ 12,157	\$ 12,157	\$ 12,157	\$ 12,157	\$ 12,157	\$ 12,157	\$ 12,157	\$ 12,157
Ceramic Tile	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wood - Gym Floor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
<b>Total</b>	<b>\$ 36,018</b>	<b>\$ 36,018</b>	<b>\$ 36,018</b>	<b>\$ 36,018</b>	<b>\$ 36,018</b>	<b>\$ 36,018</b>	<b>\$ 36,018</b>	<b>\$ 36,018</b>	<b>\$ 36,018</b>	<b>\$ 36,018</b>

High School    Middle School

### FLOORING

#### VCT / VET

The district has a large amount of vct in the existing buildings that would be starting its replacement cycle. This tile would be replaced by VET over time. Since the flooring in the elementary building is new, the majority of the flooring cost will be allocated to flooring replacements in the existing school buildings during this assessment period. There is approximately 24,000 square feet of asbestos tile remaining in the middle school. This tile would be encapsulated with VET as part of the VCT tile replacement during the assessment.

#### Carpet

All carpet in the existing buildings would be replaced in the first four years of the assessment period. Carpet in all buildings would start another replacement cycle in 2032 that would replace all carpet over the next 15 years.

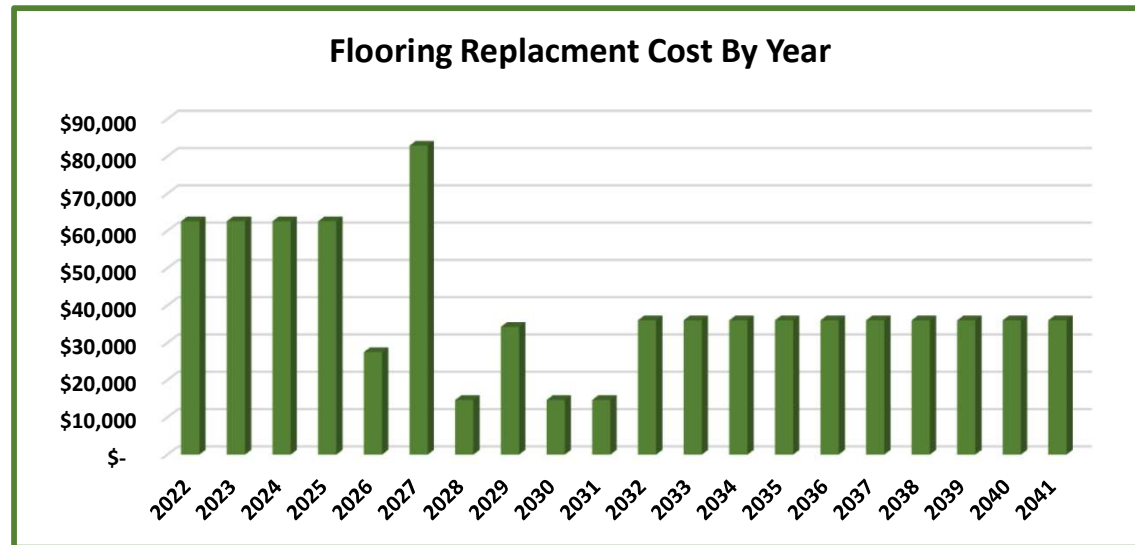
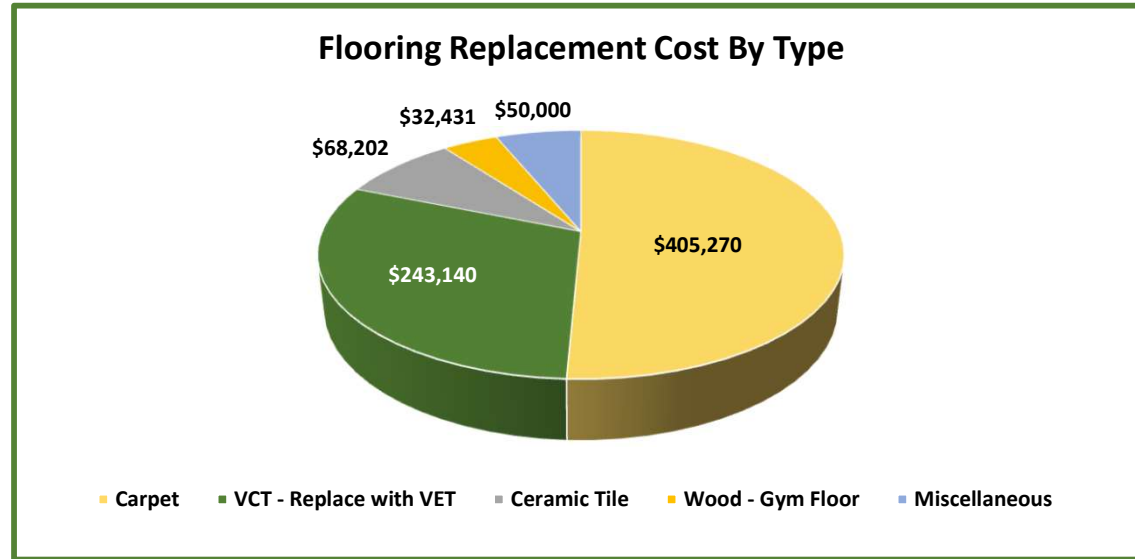
**Ceramic Tile** - The ceramic tile in the high school was budgeted to be replaced in 2027.

#### Wood Gymnasium Floors

The 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 scheduled to be refinished 2029. The middle school gym floor was projected to be refinished again in 2026. This is expected to be the last time this floor can be sanded down. It would need to be removed and replaced during the next cycle which is outside of this assessment period.

**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



### ATHLETIC REPLACEMENT / REPAIRS

Item Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Track	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -
Fencing Replacement	\$ 7,660	\$ 7,660	\$ 7,660	\$ 7,660	\$ 7,660	\$ 7,660	\$ 7,660	\$ 7,660	\$ 7,660	\$ 7,660
Stadium Updates	\$ -	\$ 100,000	\$ 225,000	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Grounds Repairs	\$ 5,500	\$ 80,000	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
<b>Total</b>	<b>\$ 463,160</b>	<b>\$ 187,660</b>	<b>\$ 238,160</b>	<b>\$ 238,160</b>	<b>\$ 13,160</b>	<b>\$ 88,160</b>	<b>\$ 13,160</b>	<b>\$ 13,160</b>	<b>\$ 13,160</b>	<b>\$ 13,160</b>

Item Description	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041
Track	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Fencing Replacement	\$ 7,660	\$ 7,660	\$ 7,660	\$ 7,660	\$ 7,660	\$ 7,660	\$ 7,660	\$ 7,660	\$ 7,660	\$ 7,660
Stadium Updates	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Grounds Repairs	\$ 5,500	\$ 5,500	\$ 85,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
<b>Total</b>	<b>\$ 163,160</b>	<b>\$ 13,160</b>	<b>\$ 93,160</b>	<b>\$ 13,160</b>	<b>\$ 13,160</b>	<b>\$ 63,160</b>	<b>\$ 13,160</b>	<b>\$ 13,160</b>	<b>\$ 13,160</b>	<b>\$ 13,160</b>

**Athletics**

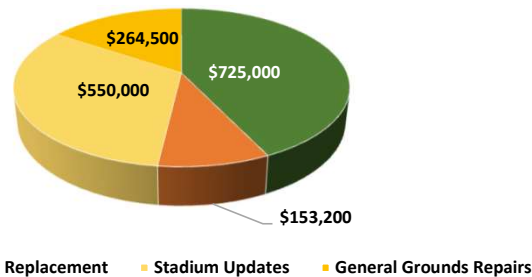
**Track** - The track is in need of a complete rebuild that includes the asphalt and has been placed in 2022. The surface would need to be sprayed to keep it sealed during the first ten years. In year 11, the track would be scheduled for a new track surface on the existing asphalt. It would then be resealed after five years.

**Fencing Replacement** - The assessment plans for a complete replacement of fencing over the 20 year assessment period. There is over 5,300 lineal feet of fencing in the district. The replacement cost was averaged out over the 20 years of the assessment period.

**Stadium Updates** - 2023 - Visitor Grandstands, 2024 - Home Grandstands and Press Box, 2025 - Restrooms and Concessions

**General Grounds Repairs** - \$5,500 per year was allocated for general athletic repairs and replacement across the district for items such as painting, athletic equipment replacement, and general field maintenance, etc.. The addition of softball dugouts was slated for 2023 (\$80,000)

**Athletic Repairs By Type**



## BUILDING FURNITURE

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Staff Seating	\$ 6,289	\$ 6,289	\$ 6,289	\$ 6,289	\$ 6,289	\$ 6,289	\$ 6,289	\$ 6,289	\$ 6,289	\$ 6,289
Classroom/Office Furniture	\$ 1,935	\$ 1,935	\$ 1,935	\$ 1,935	\$ 1,935	\$ 1,935	\$ 1,935	\$ 1,935	\$ 1,935	\$ 1,935
Classroom Accessories	\$ 1,892	\$ 1,892	\$ 1,892	\$ 1,892	\$ 1,892	\$ 1,892	\$ 1,892	\$ 1,892	\$ 1,892	\$ 1,892
Student Seating	\$ 18,060	\$ 18,060	\$ 18,060	\$ 18,060	\$ 18,060	\$ 18,060	\$ 18,060	\$ 18,060	\$ 18,060	\$ 18,060
Café Seating	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600
Kilns	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
<b>Total Replacement Cost</b>	<b>\$ 33,276</b>	<b>\$ 33,276</b>	<b>\$ 33,276</b>	<b>\$ 33,276</b>	<b>\$ 33,276</b>	<b>\$ 33,276</b>	<b>\$ 33,276</b>	<b>\$ 33,276</b>	<b>\$ 33,276</b>	<b>\$ 33,276</b>

Description	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041
Staff Seating	\$ 806	\$ 806	\$ 806	\$ 806	\$ 806	\$ 806	\$ 806	\$ 806	\$ 806	\$ 806
Classroom/Office Furniture	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
Classroom Accessories	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
Student Seating	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Café Seating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600
Kilns	\$ 2,800	\$ 2,800	\$ -	\$ -	\$ -	\$ 2,800	\$ -	\$ -	\$ -	\$ -
Miscellaneous	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
<b>Total Replacement Cost</b>	<b>\$ 7,106</b>	<b>\$ 7,106</b>	<b>\$ 4,306</b>	<b>\$ 4,306</b>	<b>\$ 4,306</b>	<b>\$ 10,706</b>	<b>\$ 7,906</b>	<b>\$ 7,906</b>	<b>\$ 7,906</b>	<b>\$ 7,906</b>

### Furniture

This assessment would start a cycle to replace all of the building furniture in the existing buildings during the first ten years of the assessment period. Once this cycle is complete there would be a decrease in the furniture replacement costs. As this 20 year assessment period ends, the K-5 building furniture will have aged and would be ready to start over with the cycle of furniture replacement. In the second half of the assessment period, a moderate maintenance cost was used for categories where the expected life cycle of the items purchased in the first ten years exceeds 20 years.

**Classrooms** - 43 classrooms are in the existing buildings in the district. 28 students per classroom average.

**Staff Seating** - One teacher desk and a task chair per classroom. The budget assumes for each classroom 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. In the second half of the assessment only the staff seating cost would continue throughout the remainder 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 established at \$150 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 approximately three cafe table replacements per year in the first ten years. Since we use a 15 year life expectancy for the cafe tables, the replacement cycle would start again in 2037.

**Kiln** - Kiln Replacement is based on a fifteen year life cycle. The replacement cost is from School Specialty and is based on the SKUTT KM 1227 with an additional \$300 for installation.

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



# BUILDING FURNITURE

