

MARYSVILLE EXEMPTED VILLAGE SCHOOL DISTRICT



20 YEAR PERMANENT IMPROVEMENT COST ASSESSMENT

COMPLETED IN COLLABORATION WITH



MARYSVILLE EXEMPTED VILLAGE SCHOOL DISTRICT



Marysville Exempted Village School District Permanent Improvement 20 Year Assessment

The objective of this report was to assess the facilities and grounds across the district in order to gain a perspective of the cost to maintain the district over the next twenty years. This information can then be used to assist in formulating a strategy for the funding of these permanent improvements.

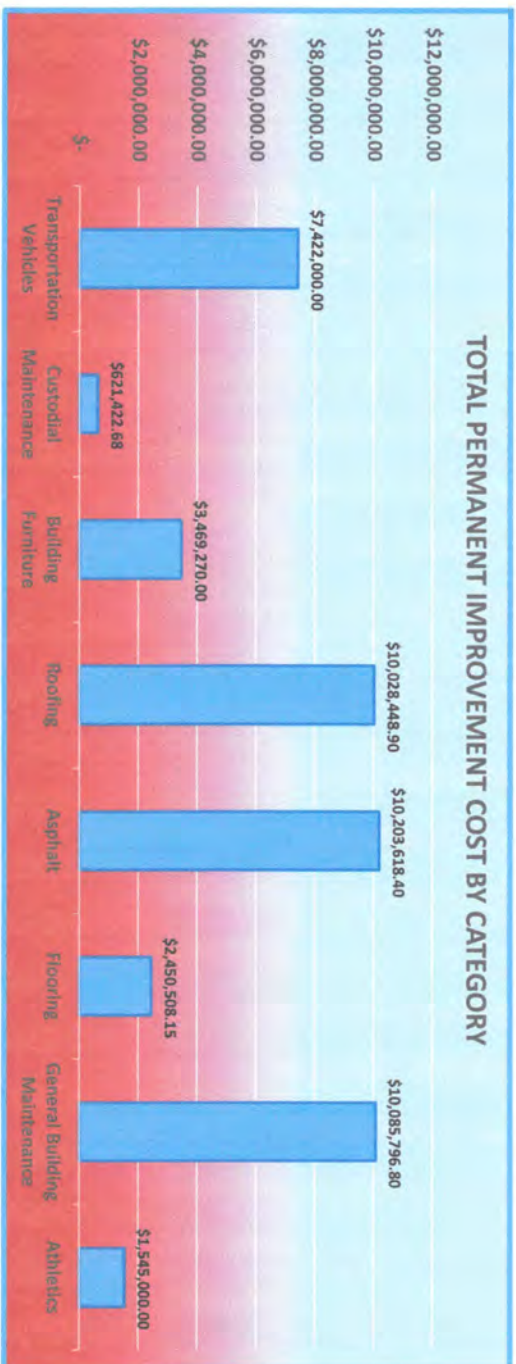
The district currently maintains over 1.1 million square feet of buildings. In addition to school and maintenance facilities, there are multiple athletic facilities and competition fields to maintain.

The process for this assessment was completed in collaboration with the district administration and maintenance staff. The process began by completing an inventory of district structures, grounds and equipment. This information was then analyzed for life expectancy and replacement cost. The lifecycle and replacement cost were gathered from multiple sources. These sources include the Ohio School Facilities Assessment Guidelines, vendor quotes, state term pricing contracts and online pricing information.

This plan does not include any current building construction, but does include all current facilities. The replacement cost projections are in today's dollars. These costs will need to be adjusted to account for inflation over the 20 year life of this analysis. While lifecycle costing was used for this assessment, the district will need to continue their program of preventative maintenance to gain as much useful life out of their assets as possible.

MARYSVILLE EXEMPTED VILLAGE SCHOOL DISTRICT PERMANENT IMPROVEMENT 20 YEAR COST SUMMARY

Category	Years 1-10	Years 11-20	Total Cost
Transportation Vehicles	\$ 3,641,000.00	\$ 3,781,000.00	\$ 7,422,000.00
Custodial Maintenance	\$ 198,459.84	\$ 422,962.84	\$ 621,422.68
Building Furniture	\$ 1,748,460.00	\$ 1,720,810.00	\$ 3,469,270.00
Roofing	\$ 1,915,710.00	\$ 8,112,738.90	\$ 10,028,448.90
Asphalt	\$ 6,311,446.00	\$ 3,892,172.40	\$ 10,203,618.40
Flooring	\$ 1,231,818.45	\$ 1,218,689.70	\$ 2,450,508.15
General Building Maintenance	\$ 4,550,996.40	\$ 5,534,800.40	\$ 10,085,796.80
Athletics	\$ 1,025,000.00	\$ 520,000.00	\$ 1,545,000.00
Category Totals	\$ 20,622,890.69	\$ 25,203,174.24	\$ 45,826,064.93



INFLATIONARY CONSIDERATIONS ON PERMANENT IMPROVEMENT COST PROJECTIONS

INFLATIONARY IMPACT ON PERMANENT IMPROVEMENT COST YEARS 1-10

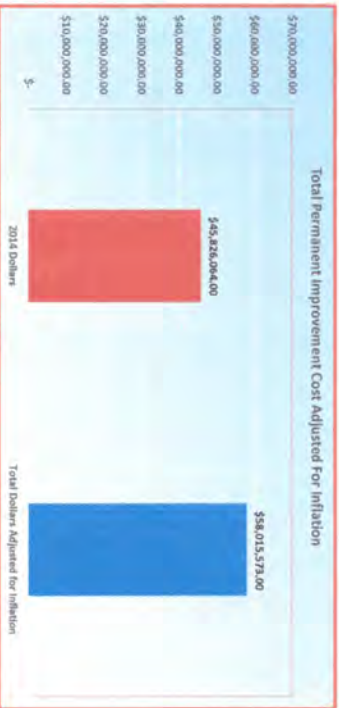
Year	2014 Cost	2015 Cost	2016 Cost	2017 Cost	2018 Cost	2019 Cost	2020 Cost	2021 Cost	2022 Cost	2023 Cost	Total Cost Years 1-10
2014	\$ 2,062,289										
2015	\$ 2,062,289	\$ 2,109,722									
2016	\$ 2,062,289	\$ 2,109,722	\$ 2,158,245								
2017	\$ 2,062,289	\$ 2,109,722	\$ 2,158,245	\$ 2,207,865							
2018	\$ 2,062,289	\$ 2,109,722	\$ 2,158,245	\$ 2,207,865	\$ 2,256,666						
2019	\$ 2,062,289	\$ 2,109,722	\$ 2,158,245	\$ 2,207,865	\$ 2,256,666	\$ 2,310,618					
2020	\$ 2,062,289	\$ 2,109,722	\$ 2,158,245	\$ 2,207,865	\$ 2,256,666	\$ 2,310,618	\$ 2,363,760				
2021	\$ 2,062,289	\$ 2,109,722	\$ 2,158,245	\$ 2,207,865	\$ 2,256,666	\$ 2,310,618	\$ 2,363,760	\$ 2,418,128			
2022	\$ 2,062,289	\$ 2,109,722	\$ 2,158,245	\$ 2,207,865	\$ 2,256,666	\$ 2,310,618	\$ 2,363,760	\$ 2,418,128	\$ 2,473,743		
2023	\$ 2,062,289	\$ 2,109,722	\$ 2,158,245	\$ 2,207,865	\$ 2,256,666	\$ 2,310,618	\$ 2,363,760	\$ 2,418,128	\$ 2,473,743	\$ 2,530,698	\$ 22,893,691.00

INFLATIONARY IMPACT ON PERMANENT IMPROVEMENT COST YEARS 11-20

Year	2024 Cost	2025 Cost	2026 Cost	2027 Cost	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost	2033 Cost	Total Cost Years 11-20
2014	\$ 2,502,817										
2015	\$ 2,578,284										
2016	\$ 2,647,945										
2017	\$ 2,688,248										
2018	\$ 2,700,928										
2019	\$ 2,683,792										
2020	\$ 2,686,718										
2021	\$ 2,755,185										
2022	\$ 2,823,154										
2023	\$ 2,892,665										
2024	\$ 3,169,818	\$ 3,296,586									
2025	\$ 3,169,818	\$ 3,296,586	\$ 3,411,027								
2026	\$ 3,169,818	\$ 3,296,586	\$ 3,411,027	\$ 3,527,181							
2027	\$ 3,169,818	\$ 3,296,586	\$ 3,411,027	\$ 3,527,181	\$ 3,645,086						
2028	\$ 3,169,818	\$ 3,296,586	\$ 3,411,027	\$ 3,527,181	\$ 3,645,086	\$ 3,764,783					
2029	\$ 3,169,818	\$ 3,296,586	\$ 3,411,027	\$ 3,527,181	\$ 3,645,086	\$ 3,764,783	\$ 3,882,313				
2030	\$ 3,169,818	\$ 3,296,586	\$ 3,411,027	\$ 3,527,181	\$ 3,645,086	\$ 3,764,783	\$ 3,882,313	\$ 4,000,718			
2031	\$ 3,169,818	\$ 3,296,586	\$ 3,411,027	\$ 3,527,181	\$ 3,645,086	\$ 3,764,783	\$ 3,882,313	\$ 4,000,718	\$ 4,119,718		
2032	\$ 3,169,818	\$ 3,296,586	\$ 3,411,027	\$ 3,527,181	\$ 3,645,086	\$ 3,764,783	\$ 3,882,313	\$ 4,000,718	\$ 4,119,718	\$ 4,242,042	
2033	\$ 3,169,818	\$ 3,296,586	\$ 3,411,027	\$ 3,527,181	\$ 3,645,086	\$ 3,764,783	\$ 3,882,313	\$ 4,000,718	\$ 4,119,718	\$ 4,242,042	\$ 35,121,882.00

Yearly Cost

2014	\$ 2,062,289.00
2015	\$ 2,109,722.00
2016	\$ 2,158,245.00
2017	\$ 2,207,865.00
2018	\$ 2,258,666.00
2019	\$ 2,310,618.00
2020	\$ 2,363,760.00
2021	\$ 2,418,128.00
2022	\$ 2,473,743.00
2023	\$ 2,530,698.00
2024	\$ 3,169,818.00
2025	\$ 3,296,586.00
2026	\$ 3,411,027.00
2027	\$ 3,527,181.00
2028	\$ 3,645,086.00
2029	\$ 3,764,783.00
2030	\$ 3,882,313.00
2031	\$ 4,000,718.00
2032	\$ 4,119,718.00
2033	\$ 4,242,042.00
Total	\$40,015,973.00



TRANSPORTATION VEHICLES

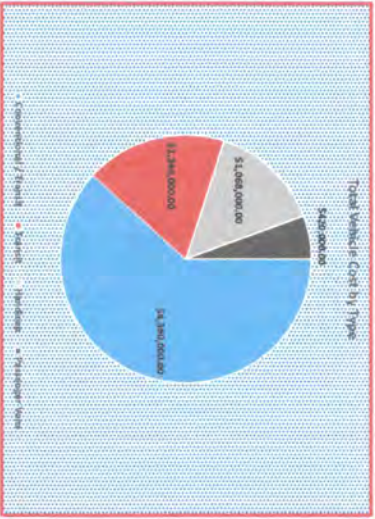
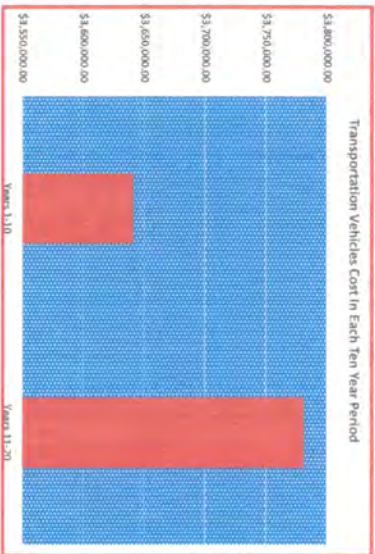
Type of Buses	# Passengers	# Buses / Vans	Replacement Cost	2015	2016	2017	2018	2019	2020
Conventional / Transit	72	27	\$ 65,000.00	10	10	10	10	10	10
Transit	72	8	\$ 84,000.00	0	0	0	0	0	0
Handicap	72	8	\$ 89,000.00	0	0	0	0	0	0
Passenger Vans	15	9	\$ 35,000.00	2	2	2	2	2	2
Total				\$ 1,116,000.00	\$ 920,000.00	\$ 550,000.00	\$ 89,000.00	\$ 84,000.00	\$ 84,000.00

Type of Buses	# Passengers	# Buses / Vans	Replacement Cost	2021	2022	2023	2024	2025	2026
Conventional / Transit	72	27	\$ 65,000.00	2	2	2	2	2	2
Transit	72	8	\$ 84,000.00	0	0	0	0	0	0
Handicap	72	8	\$ 89,000.00	0	0	0	0	0	0
Passenger Vans	15	9	\$ 35,000.00	0	0	0	0	0	0
Total				\$ 170,000.00	\$ 170,000.00	\$ 170,000.00	\$ 170,000.00	\$ 170,000.00	\$ 170,000.00

Type of Buses	# Passengers	# Buses / Vans	Replacement Cost	2027	2028	2029	2030	2031	2032
Conventional / Transit	72	27	\$ 65,000.00	9	10	10	10	10	10
Transit	72	8	\$ 84,000.00	1	0	0	0	0	0
Handicap	72	8	\$ 89,000.00	1	0	0	0	0	0
Passenger Vans	15	9	\$ 35,000.00	1	2	2	2	2	2
Total				\$ 1,151,000.00	\$ 920,000.00	\$ 585,000.00	\$ 89,000.00	\$ 84,000.00	\$ 84,000.00

Type of Buses	# Passengers	# Buses / Vans	Replacement Cost	2033	2034	2035	2036	2037	2038
Conventional / Transit	72	27	\$ 65,000.00	0	0	0	0	0	0
Transit	72	8	\$ 84,000.00	0	0	0	0	0	0
Handicap	72	8	\$ 89,000.00	0	0	0	0	0	0
Passenger Vans	15	9	\$ 35,000.00	0	0	0	0	0	0
Total				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Type of Vehicle	# Passengers	Years 1-10	Years 11-20	Total
Conventional / Transit	72	\$ 2,295,000.00	\$ 2,295,000.00	\$ 4,590,000.00
Transit	84	\$ 672,000.00	\$ 1,344,000.00	\$ 2,016,000.00
Handicap	72	\$ 534,000.00	\$ 1,068,000.00	\$ 1,602,000.00
Passenger Vans	15	\$ 1,400,000.00	\$ 280,000.00	\$ 1,680,000.00
Totals		\$ 3,641,000.00	\$ 3,781,000.00	\$ 7,422,000.00



Transportation Vehicles
 - A ten year life expectancy was used for the buses.
 - A 15 year life expectancy was used for the passenger vans

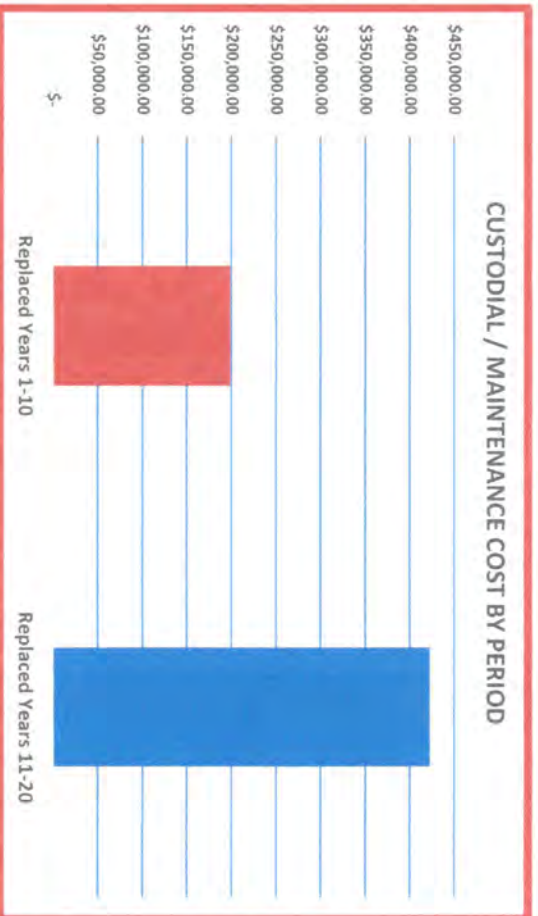
CUSTODIAL / MAINTENANCE EQUIPMENT

	Replaced Years 1-10	Replaced Years 11-20	Total Replacements
Custodial Equipment	\$ 111,963.24	\$ 216,096.24	\$ 328,059.48
Maintenance Equipment	\$ 86,496.60	\$ 206,866.60	\$ 293,363.20
	\$ 198,459.84	\$ 422,962.84	\$ 621,422.68

CUSTODIAL / MAINTENANCE EQUIPMENT

- The age of the custodial and maintenance equipment relatively spread out as buildings were built.

- There is a higher replacement cost in the second ten year period as items with a 10-15 year life expectancy were purchased with the opening of a building.



CUSTODIAL / MAINTENANCE EQUIPMENT

YEAR	ITEM	MODEL NUMBER	REPLACEMENT COST	REPLACE YEAR 1-10	REPLACE YEAR 11-20
2006	Kifco Water Reel	wrte5	\$ 7,009.00	\$ -	\$ 7,009.00
2006	Kifco Water Reel	wrte5	\$ 7,009.00	\$ -	\$ 7,009.00
2006	Kifco Water Reel	wrte5	\$ 7,009.00	\$ -	\$ 7,009.00
2006	Kifco Water Reel	wrte5	\$ 7,009.00	\$ -	\$ 7,009.00
2006	Pioneer Brite Stripper	3000 sp	\$ 3,295.00	\$ 3,295.00	\$ 3,295.00
2010	Kromer Riding Stripper	B100	\$ 12,000.00	\$ -	\$ 12,000.00
2005	Smith Series 2 salt spreader	9952 1.75 yd	\$ 4,662.00	\$ 4,662.00	\$ -
1998	John Deere Gator Cab and snow plow	HPX 4x4	\$ 15,490.00	\$ -	\$ 15,490.00
2008	Grasshopper zero turn mowers	725d 72" deck	\$ 13,300.00	\$ 13,300.00	\$ -
2013	Grasshopper zero turn mowers	725d 72" deck	\$ 13,300.00	\$ -	\$ 13,300.00
2013	Grasshopper zero turn mowers	725d 72" deck	\$ 13,300.00	\$ -	\$ 13,300.00
2013	Grasshopper zero turn mowers	725d 72" deck	\$ 13,300.00	\$ -	\$ 13,300.00
2013	John Deere Skid Steer - hydraulic auger snow plow	320	\$ 48,172.50	\$ -	\$ -
2000	John Deere Utility Tractor Backhoe attachment	5055E	\$ 32,990.00	\$ -	\$ 32,990.00
2010	Scag V mower	svr48v-26fx	\$ 6,765.00	\$ 6,765.00	\$ -
2010	Moritz 21' 12,000 tilt trailer	tfb21	\$ 6,295.00	\$ -	\$ -
2003	Woods Batwing mower -18'	9180rd-2	\$ 14,250.00	\$ 14,250.00	\$ -
2003	Gandy drop spreader	6506	\$ 1,843.00	\$ -	\$ 1,843.00
2005	Batwing Finish mower -15'	fm1015r	\$ 12,250.00	\$ 12,250.00	\$ -
2008	Stihl trimmer	fs590r	\$ 350.00	\$ 350.00	\$ 350.00
2010	Stihl trimmer	fs590r	\$ 350.00	\$ 350.00	\$ 350.00
2010	Stihl trimmer	fs590r	\$ 350.00	\$ 350.00	\$ 350.00
2010	Stihl trimmer	fs590r	\$ 350.00	\$ 350.00	\$ 350.00
2010	Stihl Trimmers	fs590r	\$ 350.00	\$ 350.00	\$ 350.00
2014	Stihl Trimmers	fs590r	\$ 350.00	\$ 350.00	\$ 350.00
2014	Stihl Trimmers	fs590r	\$ 350.00	\$ 350.00	\$ 350.00
2014	Stihl Trimmers	fs590r	\$ 350.00	\$ 350.00	\$ 350.00
2014	Stihl Blowers	br550	\$ 459.00	\$ 459.00	\$ 459.00
2006	Stihl Blowers	br550	\$ 459.00	\$ 459.00	\$ 459.00
2006	Stihl Blowers	br550	\$ 459.00	\$ 459.00	\$ 459.00
2006	Smith Series 2 salt spreader	9952	\$ 16,694.00	\$ -	\$ 16,694.00
1998	Boss Power v snow plow9'2"	9'2"	\$ 4,296.00	\$ 4,296.00	\$ -
1999	Snow ex pivot pro salt spreader	600lb	\$ 1,100.00	\$ 1,100.00	\$ -
1999	Boss Power v snow plow9'2"	9'2"	\$ 4,296.00	\$ 4,296.00	\$ -
2001	Snow ex pivot pro salt spreader	600lb	\$ 1,100.00	\$ 1,100.00	\$ -
2001	Boss Power v snow plow9'2"	9'2"	\$ 4,296.00	\$ 4,296.00	\$ -
2006	Snow ex pivot pro salt spreader	600lb	\$ 1,100.00	\$ -	\$ 1,100.00
2006	Snow ex v-Maxx 8500lb salt spreader	8500 lb	\$ 6,995.00	\$ -	\$ 6,995.00
2006	Boss Power v snow plow9'2"	9'2"	\$ 4,296.00	\$ -	\$ 4,296.00
2007	Snow ex pivot pro salt spreader	600lb	\$ 1,100.00	\$ -	\$ 1,100.00
2007	Boss Power v snow plow9'2"	9'2"	\$ 4,296.00	\$ -	\$ 4,296.00
2008	Snow ex pivot pro salt spreader	600lb	\$ 1,100.00	\$ -	\$ 1,100.00
2008	Boss Power v snow plow9'2"	9'2"	\$ 4,296.00	\$ -	\$ 4,296.00
2009	Snow ex pivot pro salt spreader	600lb	\$ 1,100.00	\$ -	\$ 1,100.00
2009	john deer tractor with mower	x748	\$ 11,449.00	\$ -	\$ 11,449.00
	snow blower and cab for tractor	54 quick hitch	\$ 4,000.00	\$ -	\$ 4,000.00
	Agri Fab 125lb push broadcast spreader	45-02103	\$ 225.80	\$ 225.80	\$ 225.80
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	Agri Fab 125lb push broadcast spreader	45-02103	\$ 225.80	\$ 225.80	\$ 225.80
	Snow Blowers 28" Gas Powered	28"	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	Snow Blowers 28" Gas Powered	28"	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	Snow Blowers 28" Gas Powered	28"	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	Snow Blowers 28" Gas Powered	28"	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
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	Snow Blowers 28" Gas Powered	28"	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	Snow Blowers 28" Gas Powered	28"	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	Snow Blowers 28" Gas Powered	28"	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	Snow Blowers 28" Gas Powered	28"	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	Total Replacement Cost			\$ 86,496.60	\$ 206,866.60

BUILDING FURNITURE

Description	Life Expectancy (Years)	Number	Cost	Total Replacement Cost Over 20 Years	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total Year 1-10
					\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
Teacher Desk	20	600	\$ 900.00	\$ 540,000.00	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	\$ 270,000.00
Task Chair	10	1200	\$ 150.00	\$ 180,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 90,000.00
Filing Cabinet	20	800	\$ 150.00	\$ 120,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 60,000.00
Bookshelves	20	800	\$ 175.00	\$ 140,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 70,000.00
Cafe Tables	15	182	\$ 1,000.00	\$ 182,000.00	\$ 9,100.00	\$ 9,100.00	\$ 9,100.00	\$ 9,100.00	\$ 9,100.00	\$ 9,100.00	\$ 9,100.00	\$ 9,100.00	\$ 9,100.00	\$ 9,100.00	\$ 91,000.00
Dry Erase Boards	20	800	\$ 250.00	\$ 200,000.00	\$ 10,400.00	\$ 10,400.00	\$ 10,400.00	\$ 10,400.00	\$ 10,400.00	\$ 10,400.00	\$ 10,400.00	\$ 10,400.00	\$ 10,400.00	\$ 10,400.00	\$ 104,000.00
Hand/Artic. Instruments	20	10,400	\$ 350,000.00	\$ 17,500,000.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ 175,000.00
Student Seating	20	10,400	\$ 150.00	\$ 1,560,000.00	\$ 78,000.00	\$ 78,000.00	\$ 78,000.00	\$ 78,000.00	\$ 78,000.00	\$ 78,000.00	\$ 78,000.00	\$ 78,000.00	\$ 78,000.00	\$ 78,000.00	\$ 780,000.00
Miscellaneous	15	10	\$ 2,500.00	\$ 25,000.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 12,500.00
Total Replacement Cost Each Year					\$ 191,100.00	\$ 172,200.00	\$ 172,200.00	\$ 172,200.00	\$ 172,200.00	\$ 172,200.00	\$ 172,200.00	\$ 172,200.00	\$ 172,200.00	\$ 172,200.00	\$ 1,748,460.00

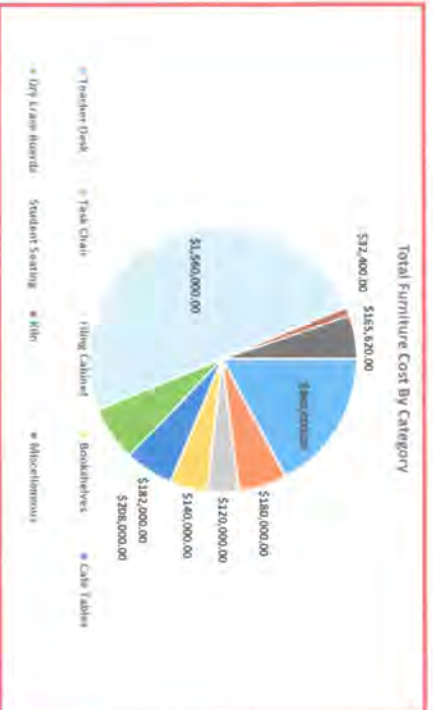
Description	Life Expectancy (Years)	Number	Cost	Total Replacement Cost Over 20 Years	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total Year 11-20
					\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
Teacher Desk	20	600	\$ 900.00	\$ 540,000.00	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	\$ 270,000.00
Task Chair	10	1200	\$ 150.00	\$ 180,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 90,000.00
Filing Cabinet	20	800	\$ 150.00	\$ 120,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 60,000.00
Bookshelves	20	800	\$ 175.00	\$ 140,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 70,000.00
Cafe Tables	15	182	\$ 1,000.00	\$ 182,000.00	\$ 9,100.00	\$ 9,100.00	\$ 9,100.00	\$ 9,100.00	\$ 9,100.00	\$ 9,100.00	\$ 9,100.00	\$ 9,100.00	\$ 9,100.00	\$ 9,100.00	\$ 91,000.00
Dry Erase Boards	20	800	\$ 250.00	\$ 200,000.00	\$ 10,400.00	\$ 10,400.00	\$ 10,400.00	\$ 10,400.00	\$ 10,400.00	\$ 10,400.00	\$ 10,400.00	\$ 10,400.00	\$ 10,400.00	\$ 10,400.00	\$ 104,000.00
Hand Seating	20	10,400	\$ 150.00	\$ 1,560,000.00	\$ 78,000.00	\$ 78,000.00	\$ 78,000.00	\$ 78,000.00	\$ 78,000.00	\$ 78,000.00	\$ 78,000.00	\$ 78,000.00	\$ 78,000.00	\$ 78,000.00	\$ 780,000.00
Miscellaneous	15	10	\$ 3,000.00	\$ 30,000.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 15,000.00
Total Replacement Cost Each Year					\$ 171,325.00	\$ 171,325.00	\$ 171,325.00	\$ 171,325.00	\$ 171,325.00	\$ 171,325.00	\$ 171,325.00	\$ 171,325.00	\$ 171,325.00	\$ 171,325.00	\$ 1,720,810.00

Total 20 Year Replacement Cost \$ 3,469,270.00

BUILDING FURNISHINGS

The building furnishings have an expected life cycle of 20 years. Starting in 2015 a 20 year replacement plan is scheduled to begin. The total cost of replacing the equipment equally divided over 20 years.

- 400 Classrooms in the district
- One teacher desk per classroom and assumes that for each classroom is an additional 50% per building for support staff work space.
- Two filing cabinets per classroom
- Two bookshelves per classroom
- Two 12" dry erase boards per classroom
- One task chair per classroom is used and assumes that for each classroom an additional 50% per building for admin staff seating. The life expectancy of a task chair is ten years. Each chair will be replaced twice over the assessment period.
- 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. Also assumes 26 students per classroom as a multiplier. This number is inclusive of art room and science room seating. It is an average cost and not inclusive of specific seating in each type of room or classroom.
- The total value of the hand instruments is estimated to be \$350,000. A ten year replacement plan is scheduled to start in 2025.
- Kiosk replacement is based on a fifteen year life cycle. The replacement cost is from School Specialty and is based on the KULTT KM 1227 with an additional \$300 for installation.
- Miscellaneous is inclusive of special needs, physical education, administrative equipment (other than seating), instruments etc. Five percent of the total other equipment was used as a multiplier to calculate this category.
- Furniture prices were gathered using state term pricing.

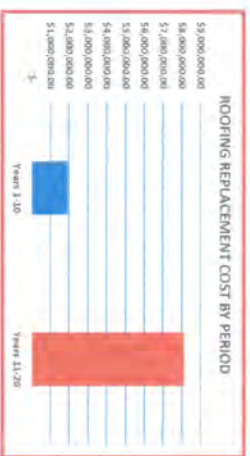
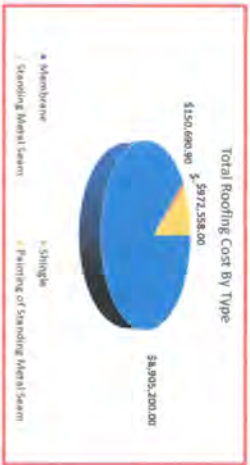


ROOFING

Year to be Replaced	Membrane Unit Cost	Square Feet to be Replaced	Total Replacement Cost	Year to be Replaced	Unit Cost	Shingle Square Feet to be Replaced	Total Replacement Cost	Year to be Replaced	Unit Cost	Standing Metal Seam Square Feet to be Replaced	Total Replacement Cost	Year to be Replaced	Unit Cost	Painting of Standing Metal Seam Square Feet to be Replaced	Total Replacement Cost	Total Roofing Replacement Cost By Year
2015	\$ 15.00		\$ -	2015	2.85		\$ -	2015	15.75		\$ -	2015	2.25	96,748	\$ 217,683.00	\$ 217,683.00
2016	\$ 15.00		\$ -	2016	2.85		\$ -	2016	15.75		\$ -	2016	2.25	96,748	\$ 217,683.00	\$ 217,683.00
2017	\$ 15.00		\$ -	2017	2.85		\$ -	2017	15.75		\$ -	2017	2.25	96,748	\$ 217,683.00	\$ 217,683.00
2018	\$ 15.00		\$ -	2018	2.85		\$ -	2018	15.75		\$ -	2018	2.25	96,748	\$ 217,683.00	\$ 217,683.00
2019	\$ 15.00		\$ -	2019	2.85		\$ -	2019	15.75		\$ -	2019	2.25	96,748	\$ 217,683.00	\$ 217,683.00
2020	\$ 15.00		\$ -	2020	2.85		\$ -	2020	15.75		\$ -	2020	2.25	96,748	\$ 217,683.00	\$ 217,683.00
2021	\$ 15.00	96,121	\$ 1,441,815.00	2021	2.85		\$ -	2021	15.75		\$ -	2021	2.25	73,172	\$ 164,882.00	\$ 1,606,697.00
2022	\$ 15.00		\$ -	2022	2.85		\$ -	2022	15.75		\$ -	2022	2.25	73,172	\$ 164,882.00	\$ 1,606,697.00
2023	\$ 15.00		\$ -	2023	2.85		\$ -	2023	15.75		\$ -	2023	2.25	73,172	\$ 164,882.00	\$ 1,606,697.00
2024	\$ 15.00	46,090	\$ 691,350.00	2024	2.85		\$ -	2024	15.75		\$ -	2024	2.25	73,172	\$ 164,882.00	\$ 851,380.00
TOTAL YEARS 1-10			\$ 1,533,165.00	TOTAL YEARS 1-10			\$ -	TOTAL YEARS 1-10			\$ -	TOTAL YEARS 1-10			\$ 382,545.00	\$ 1,915,710.00
2025	\$ 15.00	110,760	\$ 1,661,400.00	2025	2.85		\$ -	2025	15.75	0	\$ -	2025	2.25	116,580	\$ 262,327.50	\$ 1,921,727.50
2026	\$ 15.00	57,823	\$ 867,345.00	2026	2.85		\$ -	2026	15.75	0	\$ -	2026	2.25	67,200	\$ 151,200.00	\$ 1,670,527.50
2027	\$ 15.00	6,072	\$ 91,080.00	2027	2.85		\$ -	2027	15.75	0	\$ -	2027	2.25	6,720	\$ 151,200.00	\$ 1,821,727.50
2028	\$ 15.00		\$ -	2028	2.85		\$ -	2028	15.75	0	\$ -	2028	2.25	15,960	\$ 35,910.00	\$ 1,857,637.50
2029	\$ 15.00	124,521	\$ 1,867,815.00	2029	2.85		\$ -	2029	15.75	0	\$ -	2029	2.25		\$ -	\$ 1,857,637.50
2030	\$ 15.00		\$ -	2030	2.85		\$ -	2030	15.75	0	\$ -	2030	2.25		\$ -	\$ 1,857,637.50
2031	\$ 15.00	52,963	\$ 794,445.00	2031	2.85		\$ -	2031	15.75	0	\$ -	2031	2.25	10,000	\$ 22,500.00	\$ 1,857,637.50
2032	\$ 15.00	124,225	\$ 1,863,375.00	2032	2.85		\$ -	2032	15.75	0	\$ -	2032	2.25	52,478	\$ 118,075.50	\$ 2,011,809.95
2033	\$ 15.00	13,105	\$ 226,575.00	2033	2.85		\$ -	2033	15.75	0	\$ -	2033	2.25		\$ -	\$ 2,011,809.95
2034	\$ 15.00		\$ -	2034	2.85		\$ -	2034	15.75	0	\$ -	2034	2.25		\$ -	\$ 2,011,809.95
TOTAL YEARS 11-20			\$ 7,372,035.00	TOTAL YEARS 11-20			\$ 150,690.90	TOTAL YEARS 11-20		0	\$ -	TOTAL YEARS 11-20		\$ 590,013.00	\$ 8,112,798.90	\$ 8,112,798.90
TOTAL COST YEARS 1-20			\$ 8,905,200.00				\$ 150,690.90			Standing Metal Seam	\$ -			Painting of Standing Metal Seam	\$ 972,558.00	Total 20 Year Cost \$ 10,028,448.90

ROOFING

- A 25 year average life was used for the EPDM / Rubber roofs.
- A 30 year life was used for the shingle roofs.
- A 50 year life was used for the metal roofs with a repainting of the metal at 25 years.
- There is not any Standing Seam Metal Roof scheduled to be replaced during the assessment period.

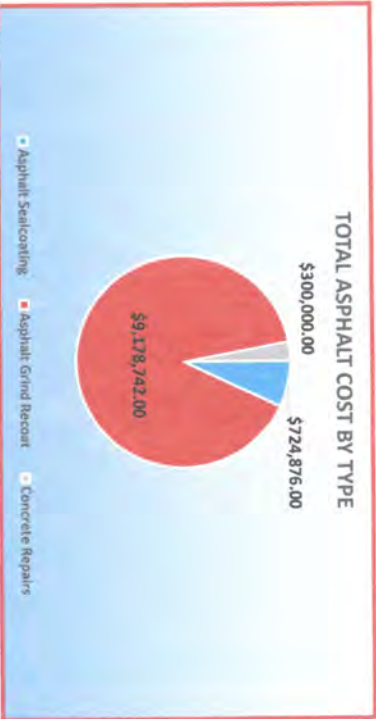


ASPHALT / CONCRETE MAINTENANCE

Maintenance Type	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total Years 1-10
Asphalt Sealcoating	\$ 36,243.80	\$ 36,243.80	\$ 36,243.80	\$ 36,243.80	\$ 36,243.80	\$ 36,243.80	\$ 36,243.80	\$ 36,243.80	\$ 36,243.80	\$ 36,243.80	\$ 367,438.00
Asphalt Replacement	\$ 579,900.80	\$ 579,900.80	\$ 579,900.80	\$ 579,900.80	\$ 579,900.80	\$ 579,900.80	\$ 579,900.80	\$ 579,900.80	\$ 579,900.80	\$ 579,900.80	\$ 5,799,008.00
Concrete Repairs	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 150,000.00
TOTAL	\$ 631,144.60	\$ 631,144.60	\$ 631,144.60	\$ 631,144.60	\$ 631,144.60	\$ 631,144.60	\$ 631,144.60	\$ 631,144.60	\$ 631,144.60	\$ 631,144.60	\$ 6,311,446.00
Maintenance Type	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total Years 11-20
Asphalt Sealcoating	\$ 36,243.80	\$ 36,243.80	\$ 36,243.80	\$ 36,243.80	\$ 36,243.80	\$ 36,243.80	\$ 36,243.80	\$ 36,243.80	\$ 36,243.80	\$ 36,243.80	367,438.00
Asphalt Grind Recoat	\$ 337,973.44	\$ 337,973.44	\$ 337,973.44	\$ 337,973.44	\$ 337,973.44	\$ 337,973.44	\$ 337,973.44	\$ 337,973.44	\$ 337,973.44	\$ 337,973.44	3,379,734.40
Concrete Repairs	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	150,000.00
TOTAL	\$ 389,217.24	\$ 389,217.24	\$ 389,217.24	\$ 389,217.24	\$ 389,217.24	\$ 389,217.24	\$ 389,217.24	\$ 389,217.24	\$ 389,217.24	\$ 389,217.24	\$ 3,892,172.40
Total 20 Year Cost											\$ 10,203,618.40

ASPHALT / CEMENT MAINTENANCE

- A ten year life expectancy was used for the asphalt with one sealcoat application in each ten year period.
- In consultation with district staff it was determined that a complete heavy duty replacement is necessary to bring the asphalt up to an acceptable standard. The district has received an architectural estimate of \$32 per square yard for this work.
- The second replacement cycle consists of a grind down and recoat of the asphalt at a cost of \$18.65 per square yard. This cost is found in the OFCC Assessment Guidelines.
- A complete replacement of concrete was not considered. The concrete is repaired as there are failures. A cost of \$5000.00 per year replacement cost has been used for this assessment based on current yearly expenditures.

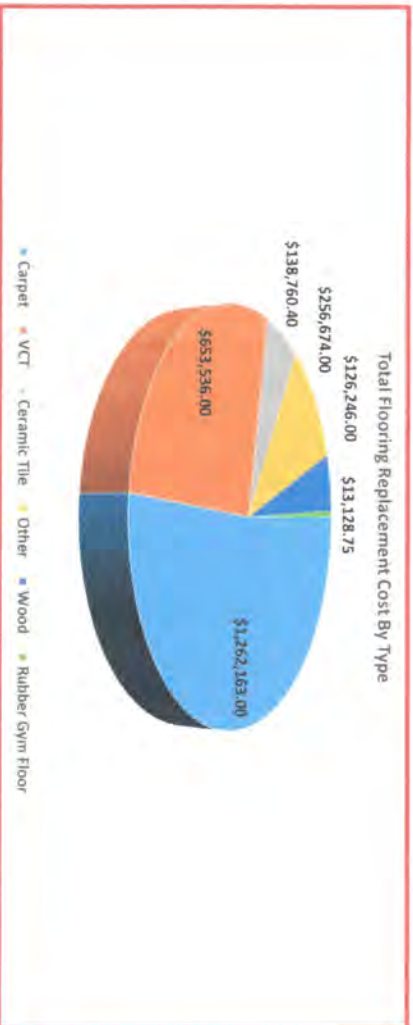


FLOORING

Type of Flooring	Life Expectancy	Replacement Cost	Total Square Feet	Replacement Cost Years 1-10	Replacement Cost Years 11-20	Total Replacement Cost
Carpet	10	\$ 3.50	180,309	\$ 631,081.50	\$ 631,081.50	\$ 1,262,163.00
VCT	30	\$ 3.00	326,768	\$ 326,768.00	\$ 326,768.00	\$ 653,536.00
Ceramic Tile	20	\$ 4.10	33,844	\$ 69,380.20	\$ 69,380.20	\$ 138,760.40
Other	20	\$ 3.00	85,558	\$ 128,337.00	\$ 128,337.00	\$ 256,674.00
Wood		\$ 1.50	84,164	\$ 63,123.00	\$ 63,123.00	\$ 126,246.00
Rubber Gym Floor		\$ 1.35	19,450	\$ 13,128.75	\$ -	\$ 13,128.75
Total Cost				\$ 1,231,818.45	\$ 1,218,689.70	\$ 2,450,508.15

FLOORING

- The carpet has a ten year life expectancy. All carpet would be replaced once in each ten year period.
- VCT has a 30 year life expectancy. Assuming a consistent replacement plan begins in 2015, 1/3 of the VCT would be replaced in each ten year period.
- Ceramic tile has a 20 year life expectancy. Accordingly 50% would be replaced in each ten year period.
- It is assumed that all wood floors would be sanded and refinished once over the full 20 year assessment period. This analysis assumes 50% is completed in each ten year period.
- The Auxiliary Gym at the high school has a rubber gym floor. This floor would be top coated once during the 20 year assessment period. The district plans to complete this work in the first ten year period and has received a quote of \$1.35 per square foot for the completion of this work.
- Other is a combination of other flooring that assumes an average life expectancy of 20 years with an average replacement cost of \$3.00 per square foot.



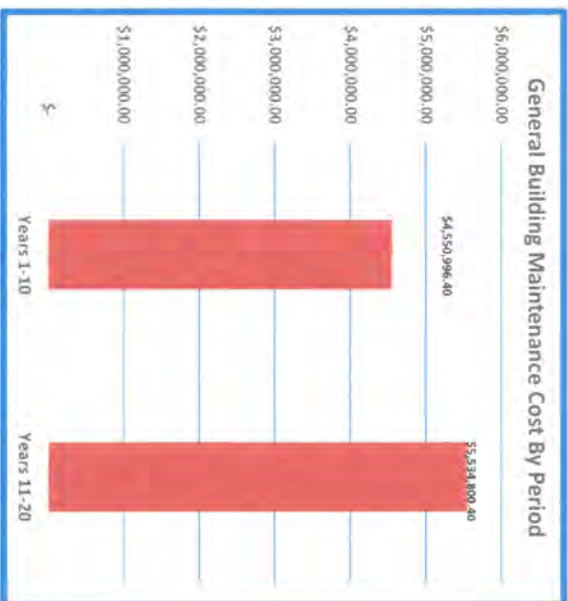
GENERAL BUILDING MAINTENANCE

Description	Years 1-10	Description	Years 11-20	Total 20 Year Cost
Boilers	\$ 650,050.00	Boilers	\$ 475,360.00	\$ 1,125,410.00
Chillers	\$ 625,335.00	Chillers	\$ 2,305,335.00	\$ 2,930,670.00
Ice Storage Tanks	\$ 447,750.00	Ice Storage Tanks	\$ 447,750.00	\$ 895,500.00
Domestic Boilers	\$ 201,055.40	Domestic Boilers	\$ 26,460.00	\$ 227,515.40
Miscellaneous HVAC	\$ 635,507.00	Miscellaneous HVAC	\$ 523,895.40	\$ 1,159,402.40
HVAC Controls Upgrades	\$ 220,000.00	HVAC Control Upgrades	\$ 60,000.00	\$ 280,000.00
Chiller Compressor Motors	\$ 100,000.00	Chiller Compressor Motor	\$ 100,000.00	\$ 200,000.00
AHU Motors	\$ 60,000.00	AHU Motors	\$ 60,000.00	\$ 120,000.00
Small Electric Motors	\$ 100,000.00	Small Electric Motors	\$ 100,000.00	\$ 200,000.00
VFD	\$ 90,000.00	VFD	\$ 90,000.00	\$ 180,000.00
PICCV	\$ 50,000.00	PICCV	\$ 50,000.00	\$ 100,000.00
Pump Replacement (Large)	\$ 20,000.00	Pump Replacement (Large)	\$ 20,000.00	\$ 40,000.00
Pump Replacement (Small)	\$ 32,000.00	Pump Replacement (Small)	\$ 32,000.00	\$ 64,000.00
Miscellaneous Mechanicals	\$ 567,500.00	Miscellaneous Mechanicals	\$ 1,135,000.00	\$ 1,702,500.00
Elevator Update Marysville High School	\$ 77,505.00	Cooling Tower	\$ 109,000.00	\$ 186,505.00
Fire System Edgewood System Replacement (56,929sq ft)	\$ 85,394.00			\$ 85,394.00
Fire System Panel Replacement Navin	\$ 8,000.00			\$ 8,000.00
Fire System Panel Replacement Raymond	\$ 15,000.00			\$ 15,000.00
Security Camera System Replacement	\$ 502,400.00			\$ 502,400.00
Union County Tap Fee -Raymond Sanitary	\$ 60,000.00			\$ 60,000.00
Demolition of Portion of Raymond	\$ 3,500.00			\$ 3,500.00
Total Mechanical Cost For Each Ten Year Period	\$ 4,550,996.40		\$ 5,534,800.40	\$ 10,085,796.80

General Building Maintenance

- In the first ten year period specific repairs and replacements are identified. It is harder to identify these same types of projects over the longer term. Projects in years 11-20 are not identified but are budgeted in the miscellaneous mechanicals category.
- 35 Boilers are to be replaced over the 20 year period, 14 in the first ten years and 21 in the 11-20 year period.
- Ice Storage Tank replacement split between both periods
- Miscellaneous HVAC includes the RTU's, Split Systems, AHU's Etc.
- Miscellaneous Mechanicals includes repairs or replacement of items such as fire systems, PA systems, security systems and all smaller items that are not categorized elsewhere.
- This analysis assumes that each building will have its HVAC controls upgraded at least once throughout this 20 year period.
- The electric motors and pump replacements are based on the districts current experience. **See attached Schedule**
- Miscellaneous Mechanical - This category uses a multiplier of \$.05 per square foot per year in the first ten year period. A multiplier of \$.10 is used for the second ten year period since specific projects outside of HVAC have not been identified. The district consists of approximately 1,135,000 square feet.
- Once Raymond has been connected to the Union County Sewer line there will be an unknown cost for abandoning the existing sewer plant operated by the district. This is an example of the types of items that would be expensed to miscellaneous mechanicals.

General Building Maintenance Cost By Period



Mechanical - Electric Motor and Pump Replacement Schedule

Description	# Units	Replacement Cost	Yearly Cost	Ten Year Cost
Chiller Compressor Motor	0.5	\$ 20,000.00	\$ 10,000.00	\$ 100,000.00
AHU Motors	2	\$ 3,000.00	\$ 6,000.00	\$ 60,000.00
Small Electric Motors	40	\$ 250.00	\$ 10,000.00	\$ 100,000.00
VFD	2	\$ 4,500.00	\$ 9,000.00	\$ 90,000.00
PICCV	10	\$ 500.00	\$ 5,000.00	\$ 50,000.00
Pump Replacement (Large)	2	\$ 1,000.00	\$ 2,000.00	\$ 20,000.00
Pump Replacement (Small)	8	\$ 400.00	\$ 3,200.00	\$ 32,000.00

ATHLETIC FACILITIES AND EQUIPMENT

Description	Life Expectancy (Years)	Resurface / Replacement Cost	Years 1-10	Years 11-20	Total Cost
High School Track Resurface	10	\$120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 240,000.00
Addition of a Middle School Competition 8 Lane Track, Field, Equipment and Bleachers			\$ 475,000.00		\$ 475,000.00
Middle School Track Resurface	10			\$ 120,000.00	\$ 120,000.00
Tennis Court Resurfacing	5	\$30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 60,000.00
Tennis Court Replacement	15	\$150,000.00	\$ 150,000.00		\$ 150,000.00
Miscellaneous Yearly		\$ 25,000.00	\$ 250,000.00	\$ 250,000.00	\$ 500,000.00
Total Athletic Cost			\$ 1,025,000.00	\$ 520,000.00	\$ 1,545,000.00

Athletic Facilities

- The district has been planning for a future stadium addition at the Middle School Level
- Track surfaces have a ten year life with some maintenance such as patching and painting.
- Tennis Courts can be resurfaced every five years.
- One replacement and two rotations of resurfacing are included in this assessment.
- A miscellaneous cost is included to cover lower cost items such as baseball and softball field repairs, practice field maintenance and athletic equipment repairs and replacements.

