ASSESSING THE ASD PROPOSAL FOR CONSTRUCTING A NEW ELEMENTARY SCHOOL

A Report from the ASD Ways & Means Committee

FEBRUARY 2023

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SUMMARY

1. ASD W&M agrees that, given the current configuration of schools, there are space and maintenance problems in the current ASD facilities. However, it's not clear that the proposed new school will solve all of them or that it is the best fiscal option.

2. No alternative space plans have been sufficiently evaluated or costed. For example:

    a. Retaining Clark, adding a smaller wing to Wilkins to serve the grades currently there, and replacing the end-of-life capital equipment.

    b. Reorganizing which grades are taught in which buildings to take advantage of the available space at the high school Annex. The ASD Board has not followed up with the Souhegan School Board to explore this option. Also, Mont Vernon is considering extending its district to include 7th and 8th graders. If they do this, their 7th and 8th graders will leave AMS, creating more available space there.

3. Defunding of building repairs and maintenance starting with the FY2018 budget has caused recent neglect of maintenance issues, but those issues can be reversed.

4. Total cost of ownership of the proposed new building, which appears more costly than upgrading the existing facility, remains unclear. We are hesitant to promote a warrant article whose total cost implications aren't known beforehand.

5. Little improvement in educational outcomes or student performance is expected even if the proposed facility is built.

6. The 25-year facility cost estimate for Wilkins only:
   Cost of building a new structure and financing the bond (level principal): $92M
   Cost of building a new structure and financing the bond (level debt): $103M
   Either option will require a major tax increase; it's not clear that a project of this scope is necessary.

7. Even though the Board ultimately adopted W&M's financing approach (reducing costs from the original $118M to $103M), they have opted for level-debt financing over level-principal financing. This will cost taxpayers and extra $11M in interest.

8. Those supporting the location of a new school at the current Wilkins' site have not sought advice from the Planning Board regarding potential adverse environmental impacts to one of the most sensitive water resource areas in Amherst.

9. No independent traffic study of the impact to the Village and environs of a larger school has been done.

10. Neither ASD nor JFAC have had any meaningful planning discussions with the Selectmen to identify likely reasonable uses – and related required tax dollars – for the Clark School should it become decommissioned as a school.

INTRODUCTION

The primary objective of this report is to determine if the warrant article to build a new facility at Wilkins is the best educational and fiscal value for Amherst. The facilities within the Amherst School District consist of the Clark school building, the Wilkins school buildings, and the Amherst Middle School building (AMS). For this analysis, we examined the Wilkins school located at 80 Boston Post Road and AMS at 14 Cross Road; we did not consider the Clark school.

The details of the Warrant Article are available from the Amherst School Board (ASB). Details of the proposed facility project are available from the ASB, the Amherst Building and Grounds, and JFAC website.

https://jfac.sau39.org/wp-content/uploads/2022/10/Joint-Facilities-Committee-Summary-Report.pdf

W&M has sought to understand why advocates for the proposed schools were supporting it, especially since it has been the only option brought before residents. To that end, we had interviews and conversations with administrators, principals, members of the Amherst School Board, members of the Building and Grounds (JFAC) team, and members of the public. We reviewed the reports from JFAC along with working materials and previously unreleased files from JFAC. The following sections summarize what we found.

WARRANT ARTICLE REVIEW

The cost of the Warrant Article is $54,250,179. The total costs related to this article is $103,384,725, which includes the cost of construction as well as the cost of financing the project. Only the lower cost of construction is stated on the warrant.

The reason for the additional $49,134,546 are the interest payments at the projected 5.75% rate. There are two ways that the article could be financed. If it is financed with *level principal*, the total cost would be $92,267,687. If it is financed with *level debt*, the total cost would be $103,384,725.

Paying less to the bankers for financing this project would be beneficial to the Amherst taxpayers overall, but the ASB has chosen the more expensive *level-debt* option. The previous warrant article that was defeated last year was *level principal*.

The average homeowner in Amherst has a property value of $482,000. For this homeowner, this warrant article will translate to a tax increase of $839/year for the next 25 years under the expected level-debt scenario.

https://docs.google.com/presentation/d/1CA3j_PX7K2N0At0TE-3U78CIX_4zIM2r/edit#slide=id.p1

The accuracy of the cost of the project is based on a detailed estimate from Banwell and DEW (the current architect and construction manager) and is comparable to the previous detailed estimate from Lavallee Brensinger Architects. These estimates are broken down by line item and are dependent upon the square feet involved for the project.

https://drive.google.com/file/d/1OpWmkgZf19CuIx67AJT32YYTcqclkwo1/view?usp=sharing

https://docs.google.com/spreadsheets/d/16JriYrHdLGksqUamhGDZlORr4TCVeWVq/edit?usp=sharing&ouid=117999275760928860653&rtpof=true&sd=true

Such estimates by architects and construction managers are approximate. The prices would be refined if the warrant article passes.

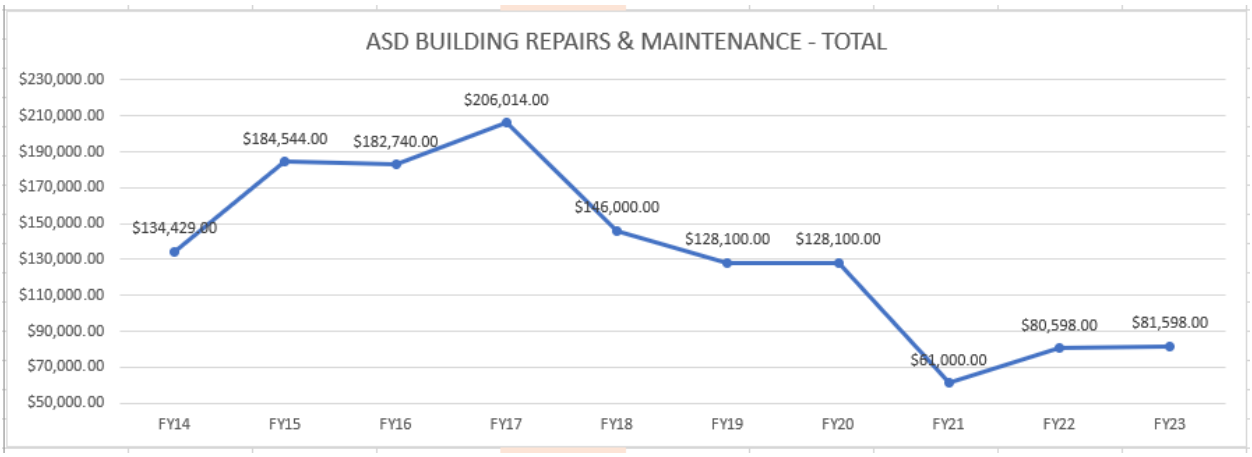
DEW/Banwell say they typically bring three to nine options to the community for its consideration. According to them, they were only asked to scale down the very expensive new-school design first provided by Lavallee-Brensinger. We believe that alternative designs – along with reasonably clear estimates – should also be provided to the community – *not* a single, take-it-or-leave-it design.

Since many material and construction costs depend on the square foot area, it is difficult to believe that a potentially smaller addition to serve the grades at Wilkins now would cost the same as a new building that doubles the size of Wilkins today. A lack of other options for the public to review is a major reason why six W&M members do not support this single mega-design option.

ASD BUILDING REPAIR & MAINTENANCE HISTORY

Residents have been told that our schools are rundown and at end of life. However, per the following table and graph, a review of the previous 10 years voted (either proposed or default) budgets reveals that there was a reduction in the funds allocated for maintenance and repairs starting in FY2018. These data are in stark opposition to the claims that budgets were decreased prior to FY2018 and that the buildings were in disrepair.

Description	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
REPAIRS TO BUILDING (Clark)	$4,500.00	$27,200.00	$27,000.00	$47,400.00	$21,500.00	$17,800.00	$17,800.00	$1,500.00	$5,400.00	$5,400.00
REPAIRS TO BUILDING (Wilkins)	$29,000.00	$30,400.00	$57,500.00	$75,000.00	$20,000.00	$30,000.00	$30,000.00	$0.00	$11,048.00	$11,048.00
REPAIRS TO BUILDING (AMS)	$77,000.00	$99,400.00	$69,500.00	$49,135.00	$48,500.00	$0.00	$0.00	$25,000.00	$22,400.00	$22,400.00
HEATING SYSTEM MAINTENANCE (Clark)	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$2,000.00	$7,500.00	$7,500.00	$6,000.00	$5,000.00	$5,000.00
HEATING SYSTEM MAINTENANCE (Wilkins)	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$2,500.00	$8,000.00	$8,000.00	$7,000.00	$5,000.00	$5,000.00
HEATING SYSTEM MAINTENANCE (AMS)	$2,000.00	$2,000.00	$2,000.00	$4,000.00	$20,000.00	$20,000.00	$20,000.00	$8,000.00	$10,000.00	$10,000.00
PLUMBING REPAIRS (Clark)	$500.00	$500.00	$500.00	$500.00	$500.00	$1,300.00	$1,300.00	$500.00	$750.00	$750.00
PLUMBING REPAIRS (Wilkins)	$2,900.00	$1,500.00	$1,500.00	$1,500.00	$3,000.00	$3,000.00	$3,000.00	$500.00	$3,000.00	$3,000.00
PLUMBING REPAIRS (AMS)	$3,000.00	$3,000.00	$3,000.00	$3,000.00	$3,000.00	$3,000.00	$3,000.00	$500.00	$4,500.00	$4,500.00
ELECTRICAL REPAIRS (Clark)	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$2,000.00	$2,000.00	$2,000.00	$0.00	$0.00	$0.00
ELECTRICAL REPAIRS (Wilkins)	$1,000.00	$1,000.00	$1,000.00	$2,000.00	$2,500.00	$2,500.00	$2,500.00	$0.00	$0.00	$0.00
ELECTRICAL REPAIRS (AMS)	$4,000.00	$3,000.00	$3,000.00	$6,000.00	$6,000.00	$18,000.00	$18,000.00	$0.00	$0.00	$0.00
PAINTING (Clark)	$0.00	$0.00	$0.00	$0.00	$0.00	$500.00	$500.00	$0.00	$500.00	$500.00
PAINTING (Wilkins)	$0.00	$0.00	$0.00	$0.00	$3,500.00	$2,500.00	$2,500.00	$0.00	$1,000.00	$1,000.00
PAINTING (AMS)	$2,000.00	$6,500.00	$6,500.00	$6,500.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00
REPAIR AND MAINTENANCE- MID	$2,527.00	$3,227.00	$3,863.00	$3,979.00	$2,500.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$4,500.00
REPAIR AND MAINTENANCE- ELEM	$2,002.00	$2,817.00	$3,377.00	$3,000.00	$3,500.00	$3,000.00	$3,000.00	$3,000.00	$3,000.00	$3,500.00
ASD BUILDING REPAIRS & MAINTENANCE - TOTAL	$134,429.00	$184,544.00	$182,740.00	$206,014.00	$146,000.00	$128,100.00	$128,100.00	$61,000.00	$80,598.00	$81,598.00



Also, in FY19, there was a $310,000 warrant article approved by the voters to fix the fresh water system in the Amherst Middle School Building. While the specific areas of heating systems, plumbing, and painting may appear to have some increase in spending beginning with FY2018, it is minor compared to the major *reduced spending* of the building repairs. In the case of electrical repairs, it appears there was no plan in the budgets from FY21 to FY23.

The creation of the Capital Reserve Fund (CRF) appears to collect a certain amount of the unspent balance, rather than return those funds back to the taxpayers. How does this plan predict, with accuracy, the unspent balances five years in advance to fund the CRF? Prior to this, ASB would specify maintenance and repairs in each year's proposed budgets, and the voters would vote on the proposed budget. There was a Building Maintenance Trust that was funded with a much smaller amount of the unspent balance, but this trust was specifically to cover any emergencies that arose. The CRF allows the Board the option to choose what to maintain or repair and when. Excluding all maintenance and repairs from the proposed annual budgets removes an element of choice from the voters.

Coincidentally to the FY18 cuts to repairs and maintenance, the Joint Facility Advisory Committee (JFAC) was formed in an agreement with the Amherst School District (ASD) and the Souhegan Cooperative School District (SCSD) in September 2017 to plan ASD and SCSD facilities needs and keep tax impacts somewhat consistent. One conclusion to be drawn is that we needn't have been put in this position if our schools had been adequately maintained over the years. It may be quite likely that they can be refurbished and brought back to a high working level for a lot less than $103M.

THE STATED NEED FOR NEW CONSTRUCTION

It is not clear to most W&M members what problems would be solved by the new facility. ASB has listed a series of problems at the existing school as "Identified Deficiencies" starting on page 6 of the summary found at the link below.

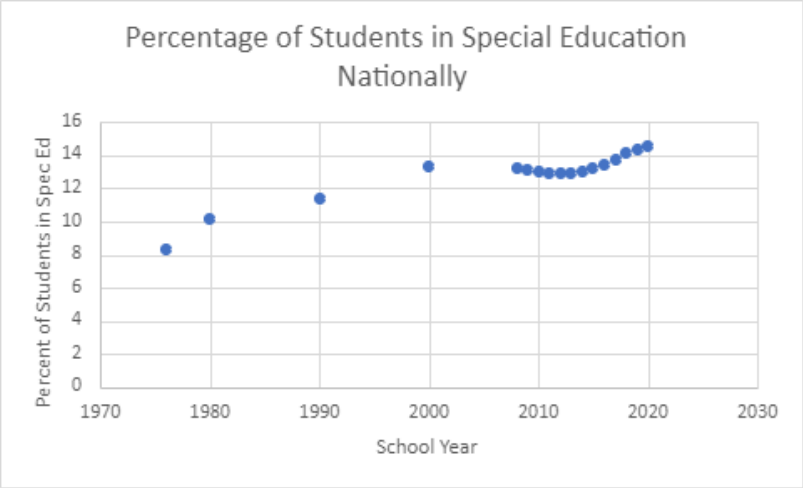
https://jfac.sau39.org/wp-content/uploads/2022/10/Joint-Facilities-Committee-Summary-Report.pdf

W&M agrees that problems exist, given the current, chosen configuration of grade allocations across various buildings. However, it is not clear that the construction of a new

facility will solve all these problems. For example, issues related to Special Education Services may not be solved in the proposed building, because there are no projections from the ASB on Special Education needs in the future. Special Education is an important and significant part of our schools; it is one of the major factors requiring additional space. There must be a reasonable projection of future needs for this major aspect of education in town to determine the requirements for any new construction. It does not make sense to say that the proposed plan is adequate for special education when no real projection of space needs has been done.

A casual Internet search revealed that 17.3% of all New Hampshire public education students are involved in a form of Special Education according to the National Center for Education Statistics, Common Core of Data 2020-2021. The growth of Special Education nationally is 1.5 percentage points per decade rising from 13.0% in the 2010-11 school year to 14.5% in the 2010-11 school year according to the National Center for Education Statistics (see link below).

https://nces.ed.gov/programs/digest/d21/tables/dt21_204.30.asp



Over a long period, the percentage of special education students could be 25% should the growth rate from 2010 to 2020 continue. With about one third of all special education students requiring dedicated classroom space, the facilities already built today should account for the projected needs of these students.

https://www.edweek.org/teaching-learning/special-education-definition-statistics-and-trends/2019/12

W&M members agree that there is a need for more space at the Wilkins School to conduct both Regular and Special Education and to accommodate meeting, staff, and storage space. It is not clear that the proposed plan meets those needs beyond the short term.

W&M also tried to determine the total cost of ownership of the current school compared to that of the proposed new school for a time period longer than just a few years. During a Facilities Subcommittee meeting, we learned from SAU39's Facilities Director that the maintenance costs of school buildings is reliably determined from an equation that depends *solely* on the size of the school and not on the age of the building. That equation is:

(Repairs to Building) = (Total Square Footage) * ($0.25)

For the current structure, we have 55,242 sq ft and therefore $13,810.50 projected for repairs to the building. Because the proposed building would double the size, the projected cost for repair is higher on an annual basis even though it is brand new. We confirmed this through several lines of direct questioning and email conversations. Items in this Repairs Budget include: Repair of Custodial Equipment, Heating System Repairs, Classroom Equipment Repairs, Plumbing Repairs, and Security Services according to the Five-Year Facilities Plan. A Five-Year Facilities Plan can be found in the following link.

https://docs.google.com/spreadsheets/d/1apQURk99Lmw1BN5a2EbxlJQv-r3heL09uPtEG0am7Po/edit#gid=879958594

It is inconceivable that a smaller addition with new capital items could cost the same as a large new building with new capital items, since much of the construction costs are priced on a square foot basis. When comparing the proposed plan to adding a wing to Wilkins and upgrading the capital equipment, the capital items are the same in both cases, so the difference in price is the difference in the items that scale with square feet. Since the square feet in the smaller wing concept would be much less than the square feet in the proposed plan, one would expect the wing-plus-capital concept to have a lower total cost.

JFAC has provided details for the proposed new facility plan. Costs are broken down by major capital expenditures (e.g. HVAC, boiler, etc.) and by items that scale with the size of the building (e.g. concrete, steel, paint, etc.). However, there is no meaningful analysis or cost estimates for any alternative facility plans. There are only Rough Order of Magnitude estimates for the alternatives, which we were told are similar cost. We believe everyone should see more thorough estimates, and not just from the team slated to build the larger, new elementary school should the article pass.

ALTERNATIVE DESIGN & CONSTRUCTION OPTIONS

New Wing

As mentioned earlier, some W&M members feel that other options might well meet the space needs for Wilkins at a lower cost. For example, having toured the school, several members felt that the addition of a wing to accommodate the current grades served there might well address current and future space needs. This alternative would maintain Clark as an active school and would not require the merging of K-5 classes in one large, 900-student facility.

W&M was told by a Board representative that they considered adding a *separate building* for more space but rejected it, in part, because it would be more expensive to build and maintain two sets of HVAC and mechanical systems. However, the option raised by W&M is to add a

wing to the existing building and upgrade all the HVAC and mechanicals. We believe this option deserves further, detailed evaluation.

Re-Use of Other Available Space

Members of the Souhegan Cooperative School Board (SCSB) offered to explore with ASD the use of the Souhegan Annex to meet some of ASD's space needs. The ASD School Board has not taken up SCSB on their offer. They should.

In some quarters, there is a sense that enough space – or close to it – may already exist in our existing schools to reallocate grades in different buildings and meet the space needs of every grade. Also, should Mont Vernon withdraw its 7th and 8th graders from AMS, there would be considerably less space required at AMS or wherever those grades are located.

This option should be seriously evaluated for feasibility as it may cost considerably less than the proposed construction of a whole new school.

STUDENT PERFORMANCE

W&M has also worked to understand how a facility affects student performance. In interviews and discussions with the Interim Superintendent, Principals, and Assistant Principal, we have been given the same answer – the facility does not markedly affect the education that the students will be provided. We have not been able to obtain information substantiating that student scores, competency, friendliness, happiness, talents, skills, positivity, or any other trait would be improved in a new building compared to a refurbished current structure.

W&M raised these issues with the Board and administration. The Interim Superintendent had initially indicated that there would not be any expected improvement to student performance if a new school were built, and later clarified his message on the relationship between the proposed construction and student performance. That video can be seen here:

https://www.youtube.com/watch?v=UL3MvNU9BC4

According to this video response, the reason to build a new school has more to do with life safety and space issues and less on educational achievement. While we have been told the facility design reflects evidence-based approaches, we have yet to be shown the evidence.

PRIORITIZING FACILITY NEEDS DIFFERENTLY

After last year's defeat of the construction warrant article, the school boards prioritized their requests sequentially by school. W&M members prefer to address the most pressing facility problems *across* our schools based on *need*, not by *location*. It is noteworthy that some of leaks in AMS are in the newer wing that is 20 years old. These leaks are attributed to the unit ventilators and not the roof. This fact runs counter to the belief that older schools need to be replaced first because they are more problem prone. W&M believes that the largest impact on students, teachers, and staff should be addressed first regardless of the age of the structure, and we believe that AMS should be made watertight ASAP.

OTHER CONSIDERATIONS

Environmental Considerations

While it's hard to believe, our school districts, as separate legal organizations, are not bound to follow the ordinances and regulations of the Amherst Planning Board. But we think they should at least consult with the Planning Board to solicit their thoughts on the merits or challenges of locating a larger school on the current Wilkins site.

Wilkins is located at one of the most environmentally sensitive areas in Amherst, near Beaver Brook, wetlands, and a highly transmissible aquifer. The current Wilkins footprint already intrudes into the wetland buffers established for that area. The Planning Board's Master Plan survey revealed that the highest priority for Amherst residents is protection of our water resources. What, then, are the implications of siting a new facility that is twice as large on the same confined parcel of land?

The ASD Board and JFAC should, we believe, formally solicit advice and counsel from the Planning Board regarding the merits of such an undertaking. To date, they have only *informed* the Planning Board of their progress in the design process but have not actually asked for the Planning Board's views. What if a larger school shouldn't be sited there but elsewhere? We strongly recommend that such dialogue take place before asking residents to potentially approve a construction project they might come to regret from an environmental standpoint.

Traffic Flow

The traffic around the Clark and Wilkins buildings is another issue related to the facilities project. It's hard to imagine that a further concentration of traffic – including the additional pick-up and drop-off of all 5th graders as well as Clark students – at Wilkins would not impact traffic around and through a larger area of the Historic District and Village. (Traffic is slated to flow daily down Boston Post Rd. onto New Boston Rd., onto Jones Rd., onto Mack Hill Rd. and back towards the Village.)

State Aid

Amherst is ranked 7 out of 17 on the New Hampshire Department of Education's list of potential recipients for building aid. This is a particularly favorable ranking as most of those ranked above Amherst had a significantly higher percentage of students eligible for free and reduced lunch. The application process was heavily weighted towards this metric. This also reflects an independent opinion that our facilities issues have risen to a level of concern. Only one town received this aid last year, and, while it is possible that we might receive this aid, it is not likely (the total amount of requested funds from the six projects ranked ahead of ours exceeds $163M).

https://www.education.nh.gov/news/ranked-list-school-building-aid-approved

https://www.education.nh.gov/sites/g/files/ehbemt326/files/inline-documents/sonh/fy24-25-ranked-list-approved-by-sboe.pdf

Enrollment Projections

The NESDEC projections of future enrolled students commissioned by ASD are debatable, but facts regarding the past are not. NH has seen a steady decline in student enrollment for 20 years from more than 207,000 students in the 2002-03 school year to fewer than 162,000 in 2022-23 school year. This 22% decline occurred while the number of residents in New Hampshire increased more than 11% from 2000 to 2020 according to Census.gov.

https://newhampshirebulletin.com/2022/11/29/new-hampshire-school-enrollment-drops-again-continuing-a-20-year-decline/

The Future Use & Cost of Clark School

Part of considering the life cycle costs of building a new school includes figuring out what should happen to the Clark, if not needed as a school. ASD and JFAC should have had meaningful planning discussions with the Selectmen to identify likely reasonable uses for the Clark School – and related required tax dollars – should it become town property, which we believe is the most likely outcome to be accepted by residents.

CONCLUSION

There are no adequately detailed cost designs and estimates for potential cost-effective alternative facility plans. The proposed new construction warrant article may not be the most cost-effective way to solve space issues. A requirements document for the new school project should be based on reasonable projections for future needs and aligned with an established education philosophy with features that are adaptable to the changing educational approaches we will undoubtedly face over the next decades.

Before residents are asked to choose a single high-cost, high-stakes construction investment:

- Broader, evidenced-based discussions regarding educational practices, plans, and how buildings might best support them should be led by the incoming superintendent and involve everyone in the community.

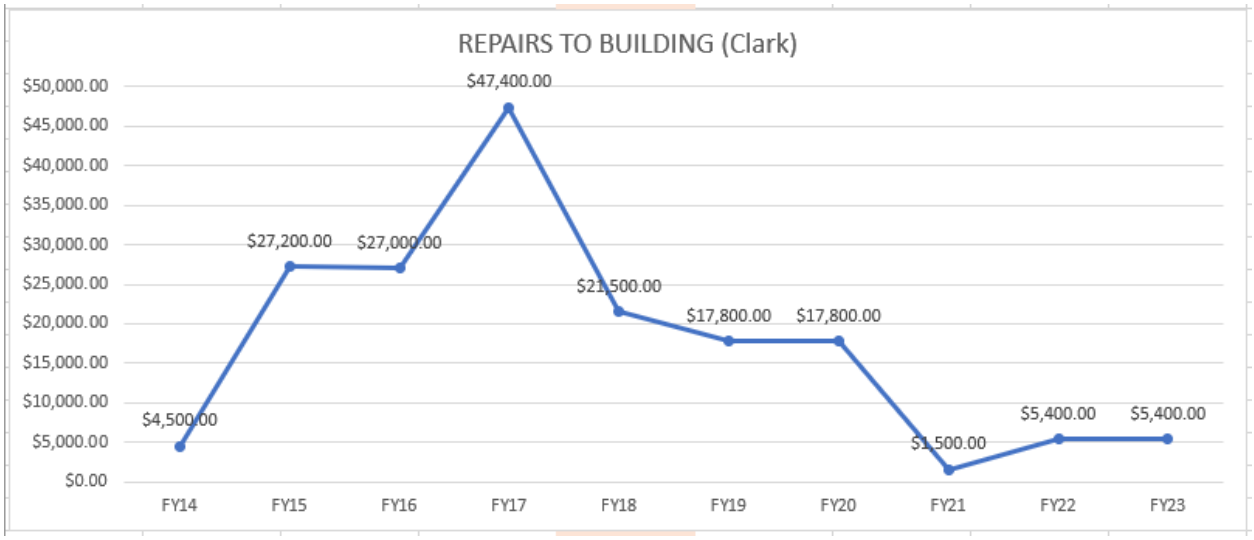
- The complete costs of undertaking the new elementary school construction project and the cost of ownership across its life cycle should be calculated and presented to taxpayers.
- Other viable design options should be thoroughly explored, costed, and discussed with the community.

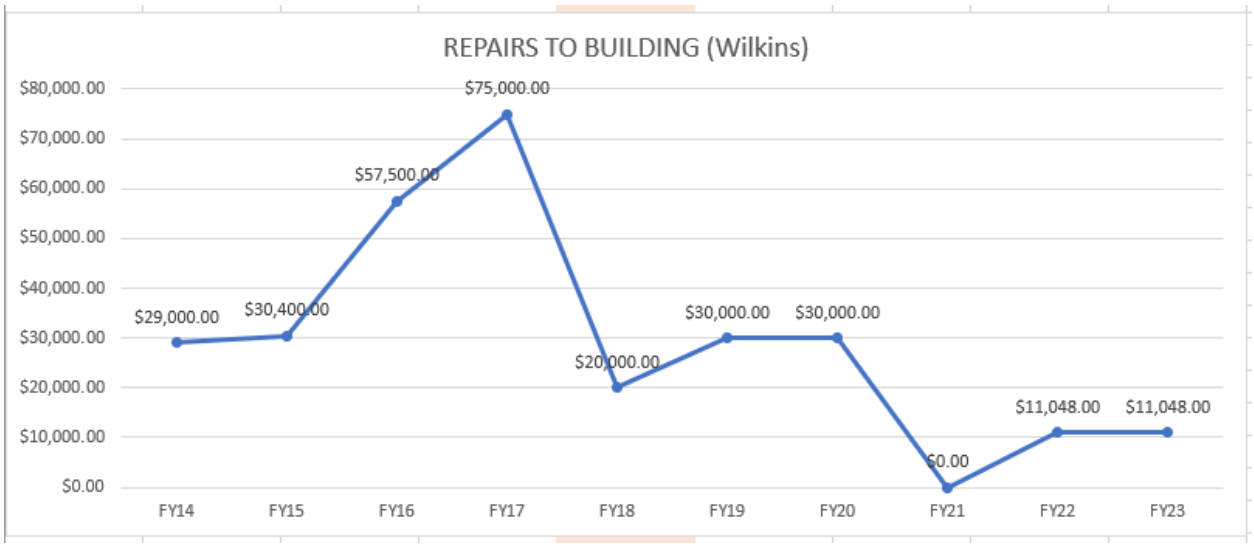
APPENDIX: HISTORY OF MAINTENANCE SPENDING

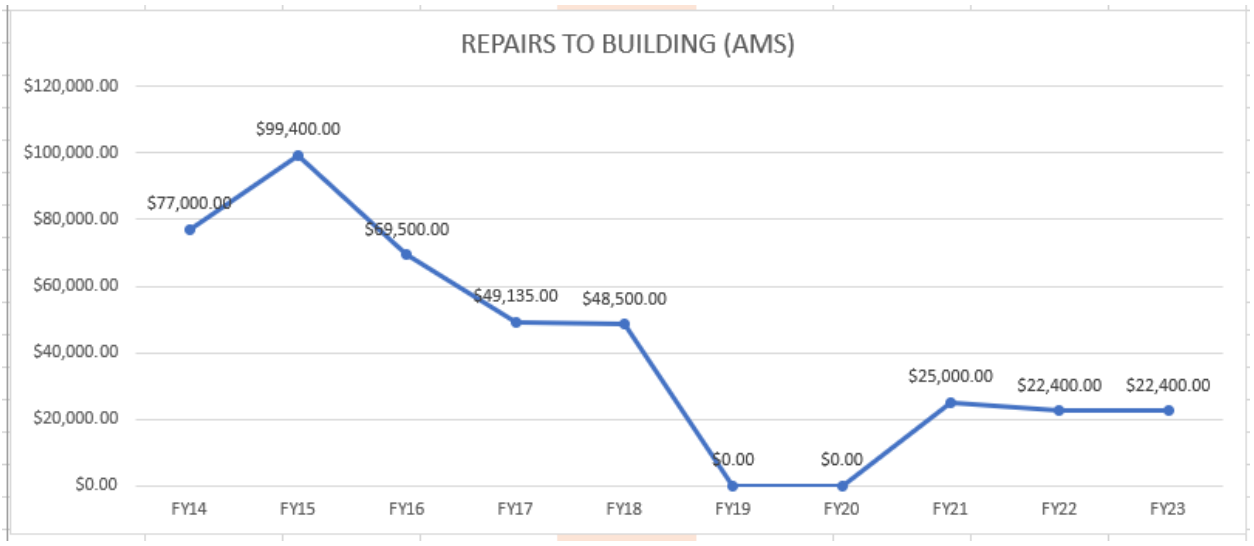
The next few pages contain information on the spending by building and by category along with the actual spending on the buildings. In total, they show there was a planned reduction in the 2018 proposed budget.

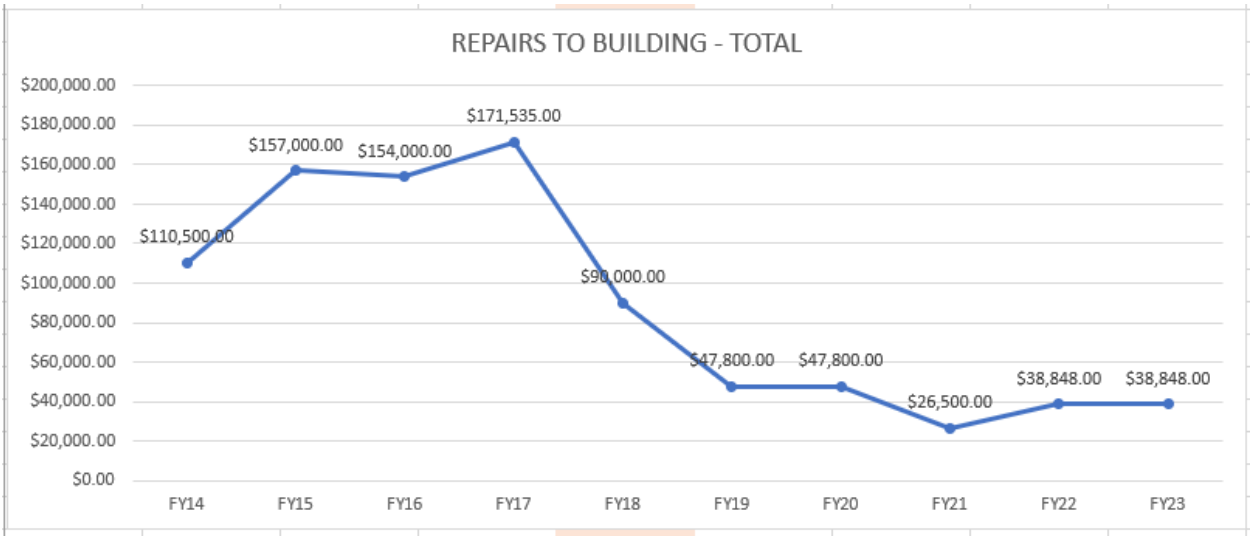
The following table and graphs cover the planned repairs to the buildings over the past 10 years.

Description	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
REPAIRS TO BUILDING (Clark)	$4,500.00	$27,200.00	$27,000.00	$47,400.00	$21,500.00	$17,800.00	$17,800.00	$1,500.00	$5,400.00	$5,400.00
REPAIRS TO BUILDING (Wilkins)	$29,000.00	$30,400.00	$57,500.00	$75,000.00	$20,000.00	$30,000.00	$30,000.00	$0.00	$11,048.00	$11,048.00
REPAIRS TO BUILDING (AMS)	$77,000.00	$99,400.00	$69,500.00	$49,135.00	$48,500.00	$0.00	$0.00	$25,000.00	$22,400.00	$22,400.00
REPAIRS TO BUILDING - TOTAL	$110,500.00	$157,000.00	$154,000.00	$171,535.00	$90,000.00	$47,800.00	$47,800.00	$26,500.00	$38,848.00	$38,848.00



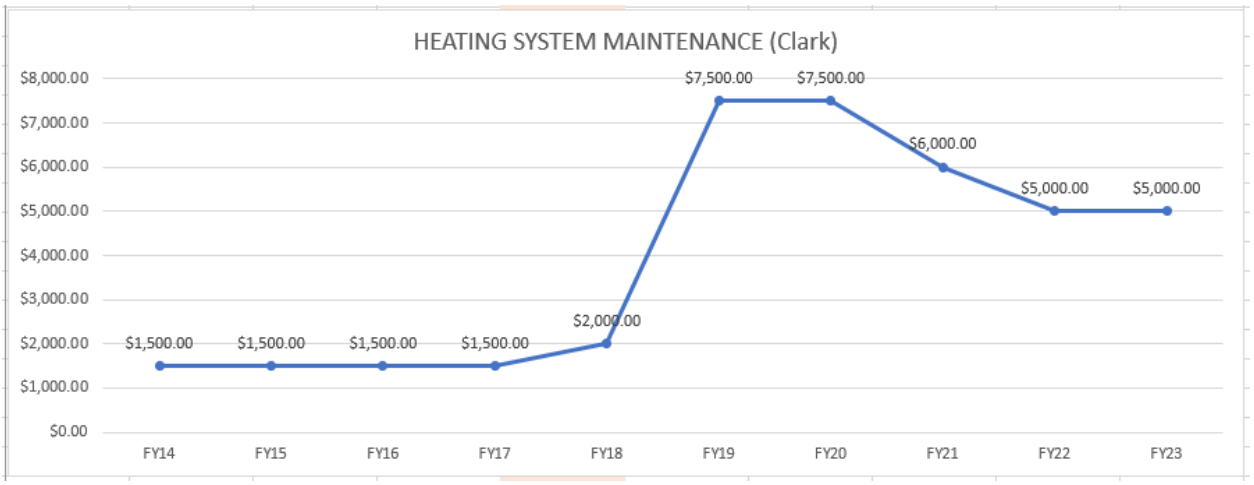






The following table and graphs cover the planned heating systems maintenance over the past 10 years.

Description	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
HEATING SYSTEM MAINTENANCE (Clark)	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$2,000.00	$7,500.00	$7,500.00	$6,000.00	$5,000.00	$5,000.00
HEATING SYSTEM MAINTENANCE (Wilkins)	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$2,500.00	$8,000.00	$8,000.00	$7,000.00	$5,000.00	$5,000.00
HEATING SYSTEM MAINTENANCE (AMS)	$2,000.00	$2,000.00	$2,000.00	$4,000.00	$20,000.00	$20,000.00	$20,000.00	$8,000.00	$10,000.00	$10,000.00
HEATING SYSTEM MAINTENANCE - TOTAL	$5,000.00	$5,000.00	$5,000.00	$7,000.00	$24,500.00	$35,500.00	$35,500.00	$21,000.00	$20,000.00	$20,000.00


HEATING SYSTEM MAINTENANCE (Clark)
$8,000.00
$7,000.00
$6,000.00
$5,000.00
$4,000.00
$3,000.00
$2,000.00
$1,000.00
$0.00
$1,500.00
$1,500.00
$1,500.00
$1,500.00
$2,000.00
$7,500.00
$7,500.00
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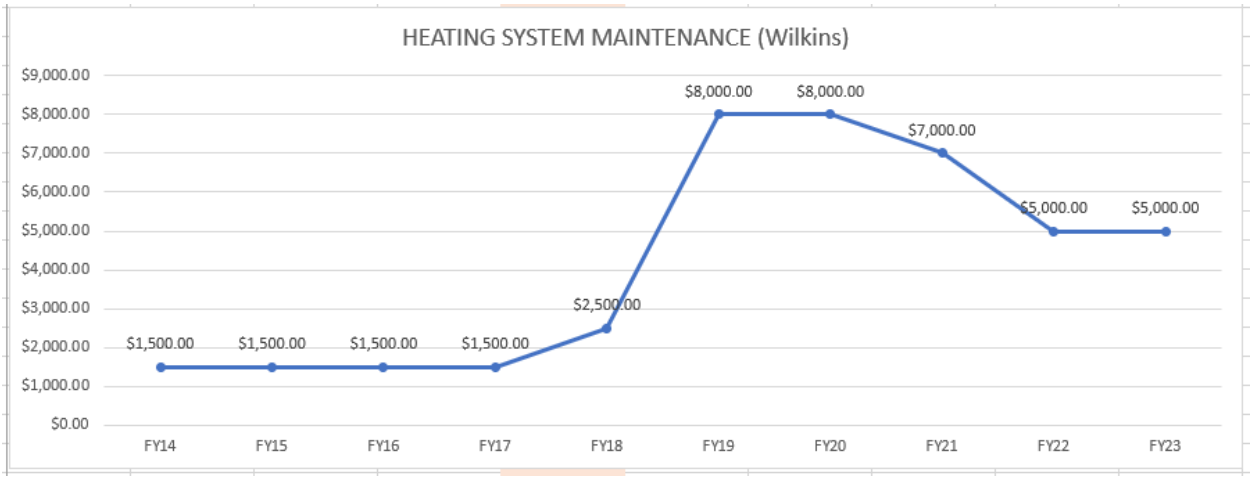
HEATING SYSTEM MAINTENANCE (Wilkins)
$9,000.00
$8,000.00
$7,000.00
$6,000.00
$5,000.00
$4,000.00
$3,000.00
$2,000.00
$1,000.00
$0.00
$1,500.00
$1,500.00
$1,500.00
$1,500.00
$2,500.00
$8,000.00
$8,000.00
$7,000.00
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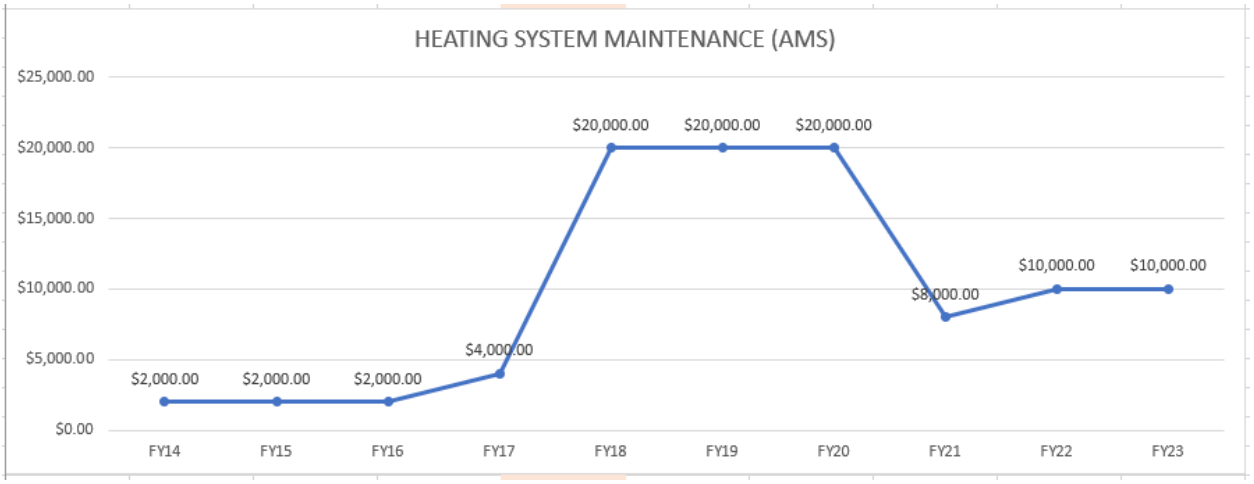
HEATING SYSTEM MAINTENANCE (AMS)
$25,000.00
$20,000.00
$15,000.00
$10,000.00
$5,000.00
$0.00
$2,000.00
$2,000.00
$2,000.00
$4,000.00
$20,000.00
$20,000.00
$20,000.00
$8,000.00
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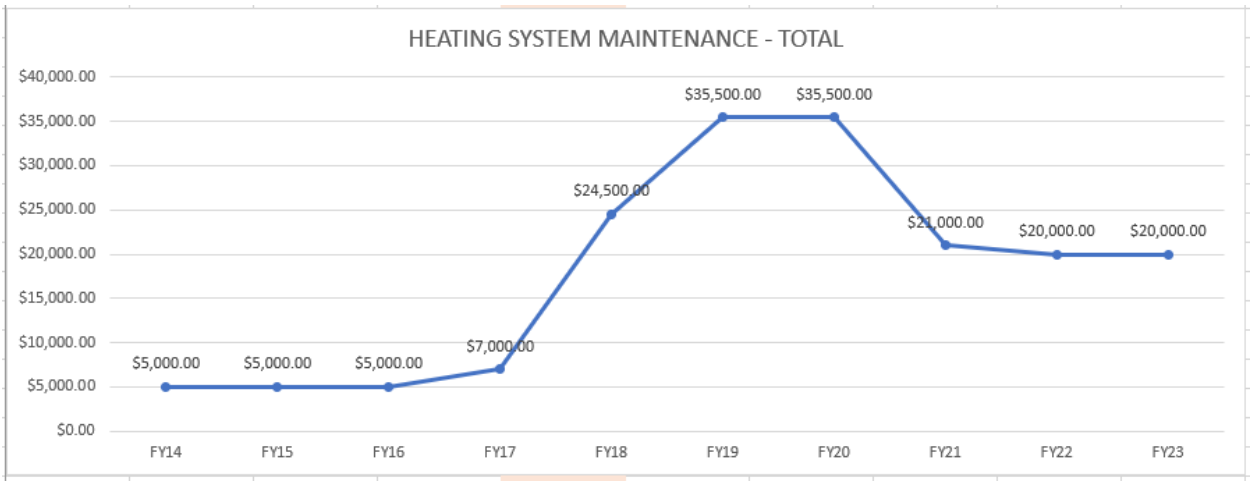
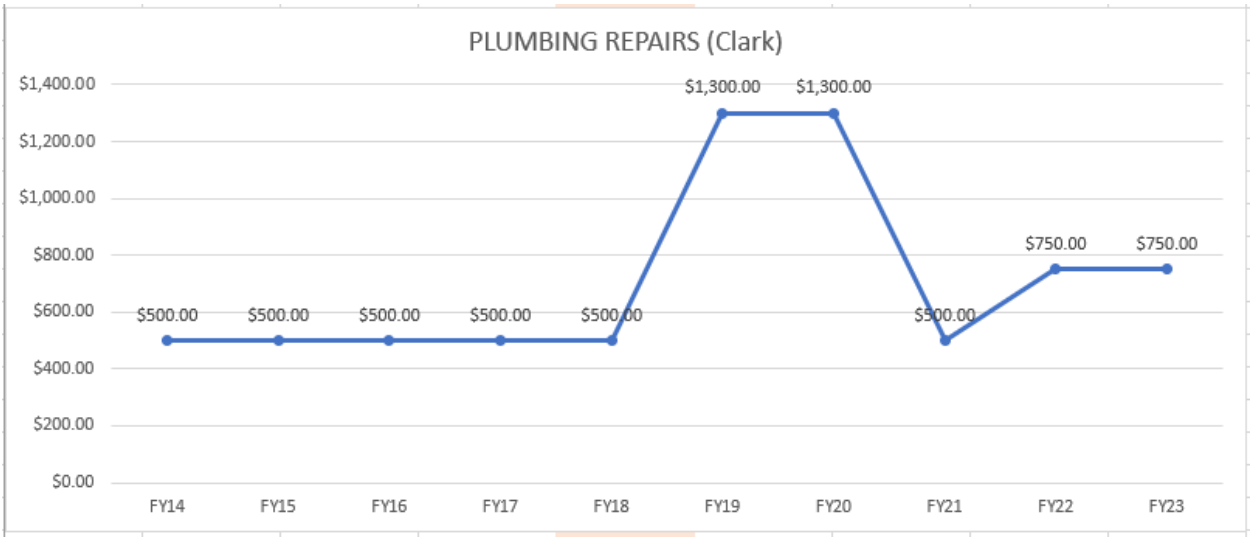
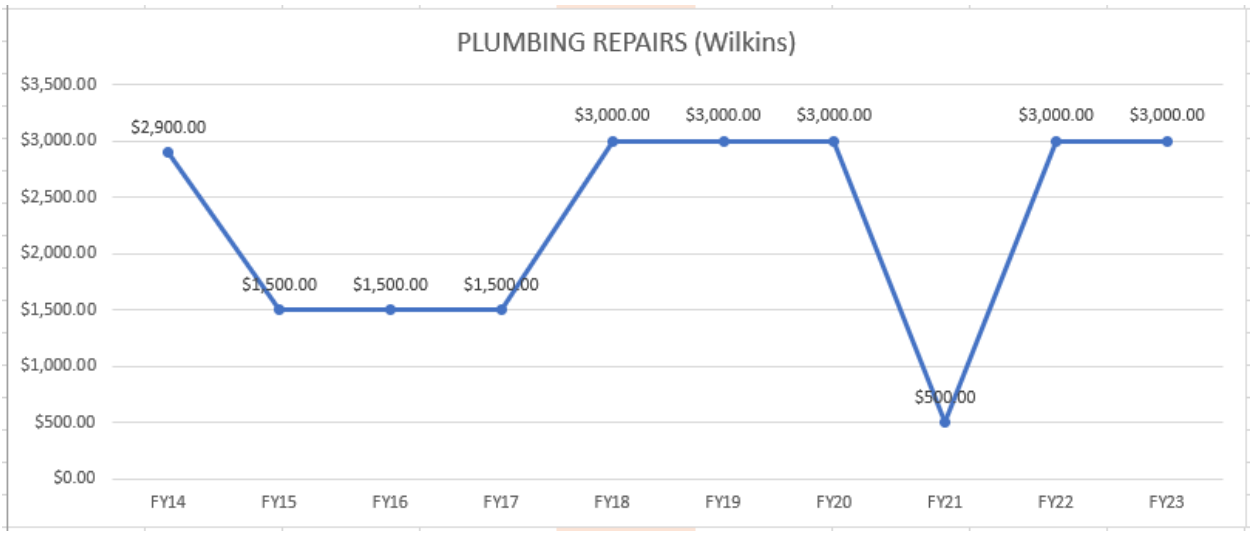


The following table and graphs cover the planned plumbing repairs over the past 10 years.

Description	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
PLUMBING REPAIRS (Clark)	$500.00	$500.00	$500.00	$500.00	$500.00	$1,300.00	$1,300.00	$500.00	$750.00	$750.00
PLUMBING REPAIRS (Wilkins)	$2,900.00	$1,500.00	$1,500.00	$1,500.00	$3,000.00	$3,000.00	$3,000.00	$500.00	$3,000.00	$3,000.00
PLUMBING REPAIRS (AMS)	$3,000.00	$3,000.00	$3,000.00	$3,000.00	$3,000.00	$3,000.00	$3,000.00	$500.00	$4,500.00	$4,500.00
PLUMBING REPAIRS - TOTAL	$6,400.00	$5,000.00	$5,000.00	$5,000.00	$6,500.00	$7,300.00	$7,300.00	$1,500.00	$8,250.00	$8,250.00




PLUMBING REPAIRS (Wilkins)
$3,500.00
$3,000.00
$2,500.00
$2,000.00
$1,500.00
$1,000.00
$500.00
$0.00
$2,900.00
$1,500.00
$1,500.00
$1,500.00
$3,000.00
$3,000.00
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$500.00
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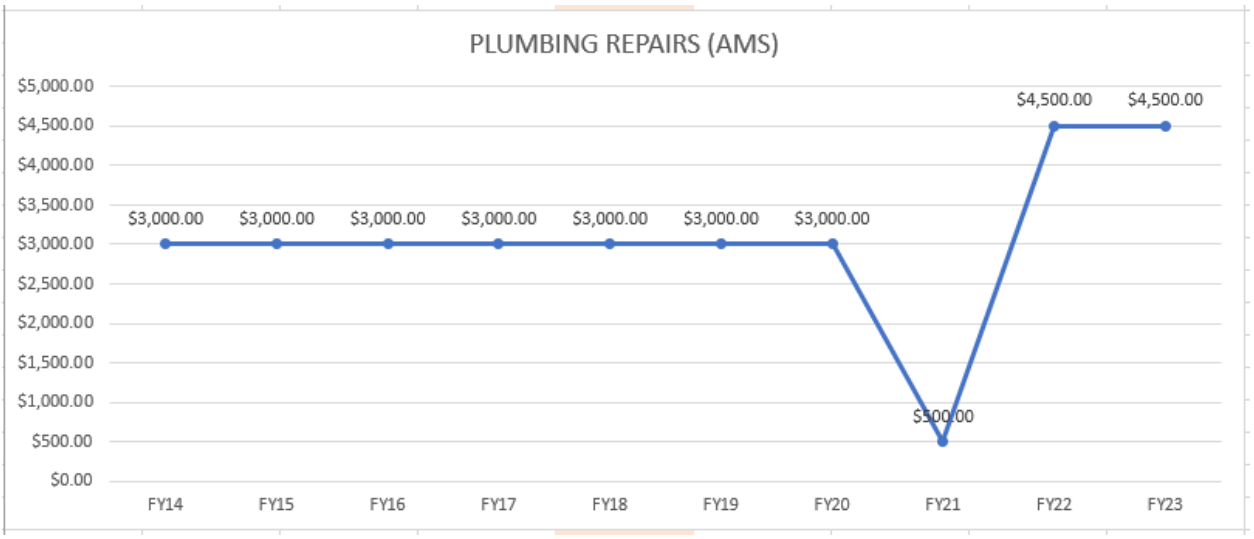
PLUMBING REPAIRS (AMS)
$5,000.00
$4,500.00
$4,000.00
$3,500.00
$3,000.00
$2,500.00
$2,000.00
$1,500.00
$1,000.00
$500.00
$0.00
$3,000.00
$3,000.00
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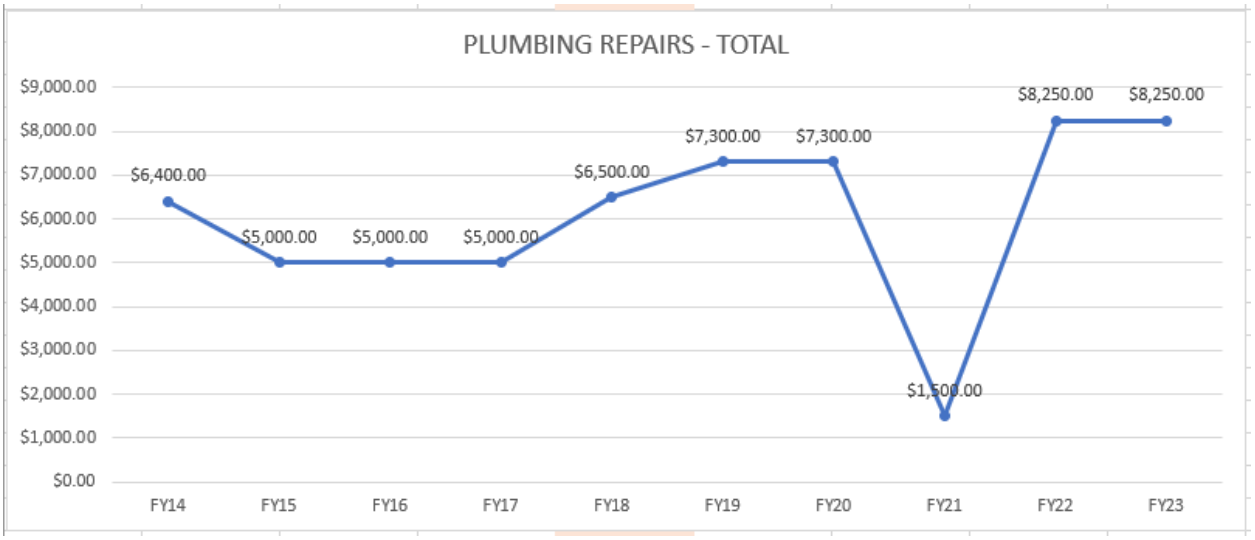
PLUMBING REPAIRS - TOTAL
$9,000.00
$8,000.00
$7,000.00
$6,000.00
$5,000.00
$4,000.00
$3,000.00
$2,000.00
$1,000.00
$0.00
$6,400.00
$5,000.00
$5,000.00
$5,000.00
$6,500.00
$7,300.00
$7,300.00
$1,500.00
$8,250.00
$8,250.00
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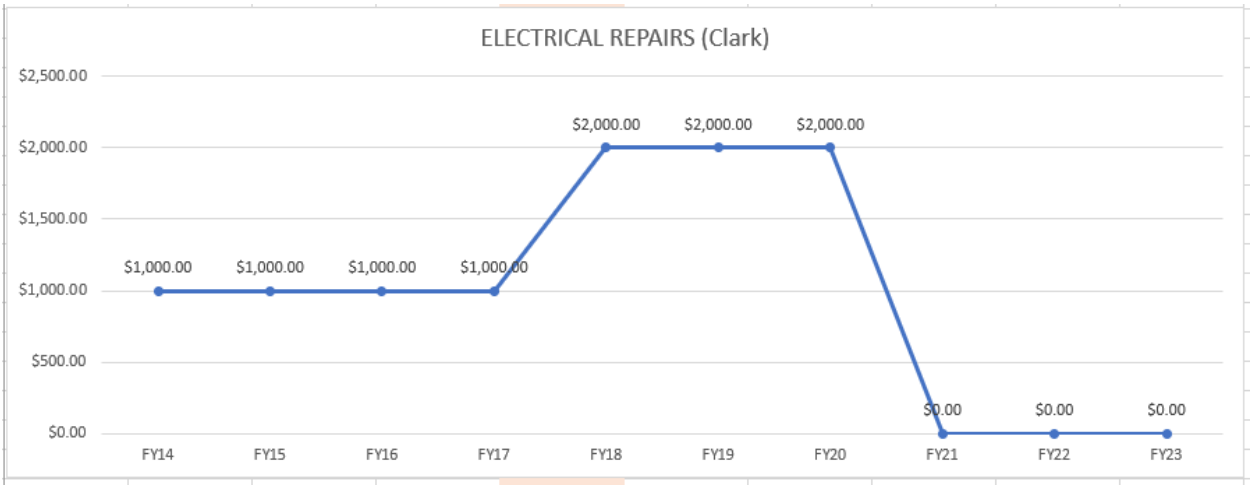
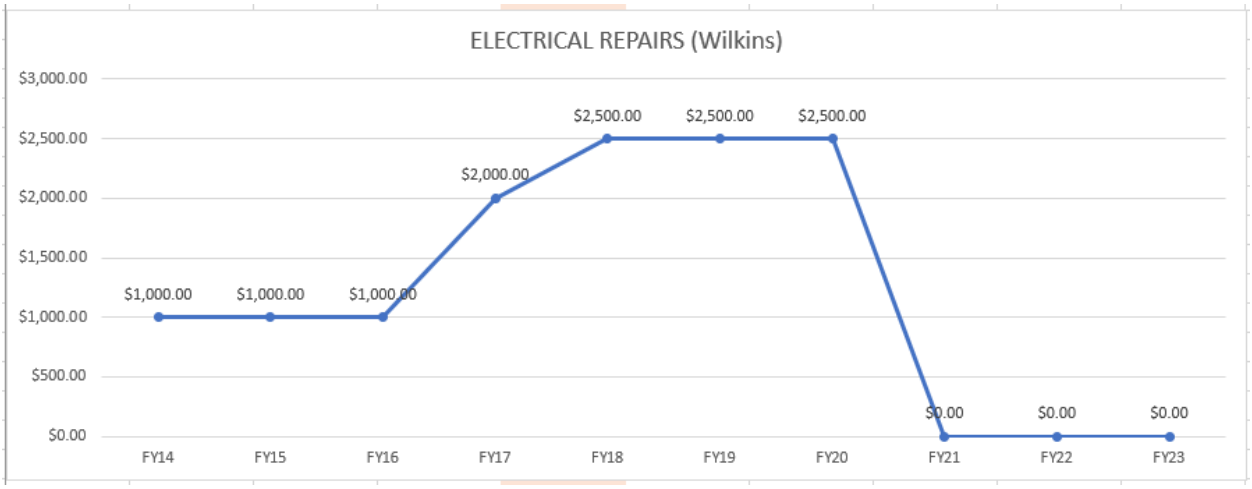
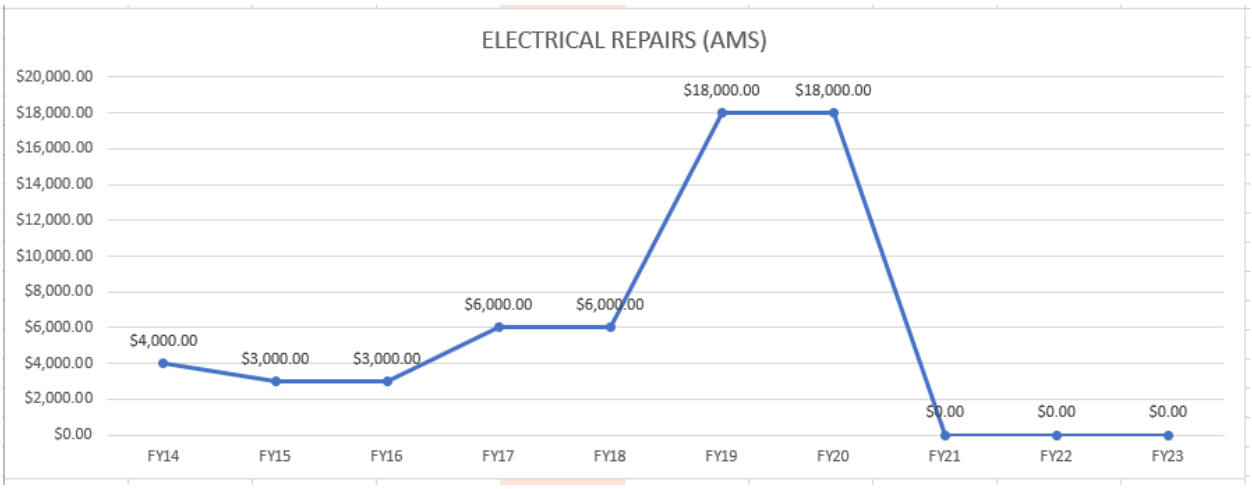
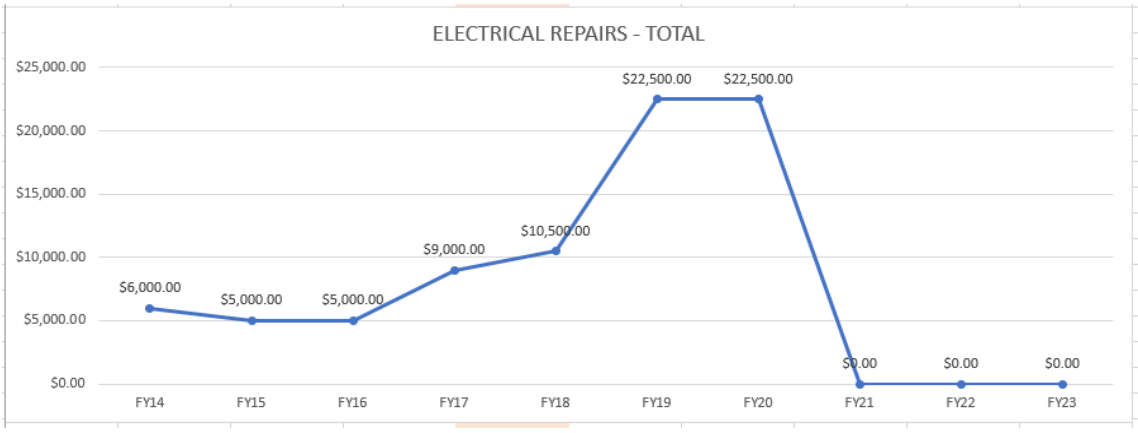
The following table and graphs cover the planned electrical repairs over the past 10 years.

Description	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
ELECTRICAL REPAIRS (Clark)	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$2,000.00	$2,000.00	$2,000.00	$0.00	$0.00	$0.00
ELECTRICAL REPAIRS (Wilkins)	$1,000.00	$1,000.00	$1,000.00	$2,000.00	$2,500.00	$2,500.00	$2,500.00	$0.00	$0.00	$0.00
ELECTRICAL REPAIRS (AMS)	$4,000.00	$3,000.00	$3,000.00	$6,000.00	$6,000.00	$18,000.00	$18,000.00	$0.00	$0.00	$0.00
ELECTRICAL REPAIRS - TOTAL	$6,000.00	$5,000.00	$5,000.00	$9,000.00	$10,500.00	$22,500.00	$22,500.00	$0.00	$0.00	$0.00



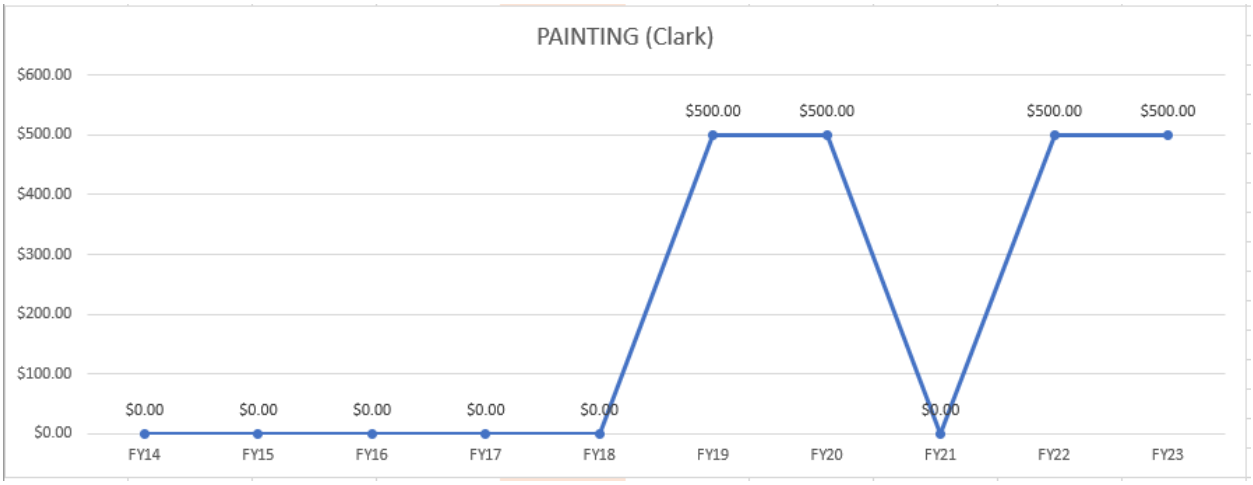






The following table and graphs cover the planned painting over the past 10 years.

Description	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
PAINTING (Clark)	$0.00	$0.00	$0.00	$0.00	$0.00	$500.00	$500.00	$0.00	$500.00	$500.00
PAINTING (Wilkins)	$0.00	$0.00	$0.00	$0.00	$3,500.00	$2,500.00	$2,500.00	$0.00	$1,000.00	$1,000.00
PAINTING (AMS)	$2,000.00	$6,500.00	$6,500.00	$6,500.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00
PAINTING - TOTAL	$2,000.00	$6,500.00	$6,500.00	$6,500.00	$8,500.00	$8,000.00	$8,000.00	$5,000.00	$6,500.00	$6,500.00




PAINTING (Wilkins)
$4,000.00
$3,500.00
$3,000.00
$2,500.00
$2,000.00
$1,500.00
$1,000.00
$500.00
$0.00
$0.00
$0.00
$0.00
$0.00
$3,500.00
$2,500.00
$2,500.00
$0.00
$1,000.00
$1,000.00
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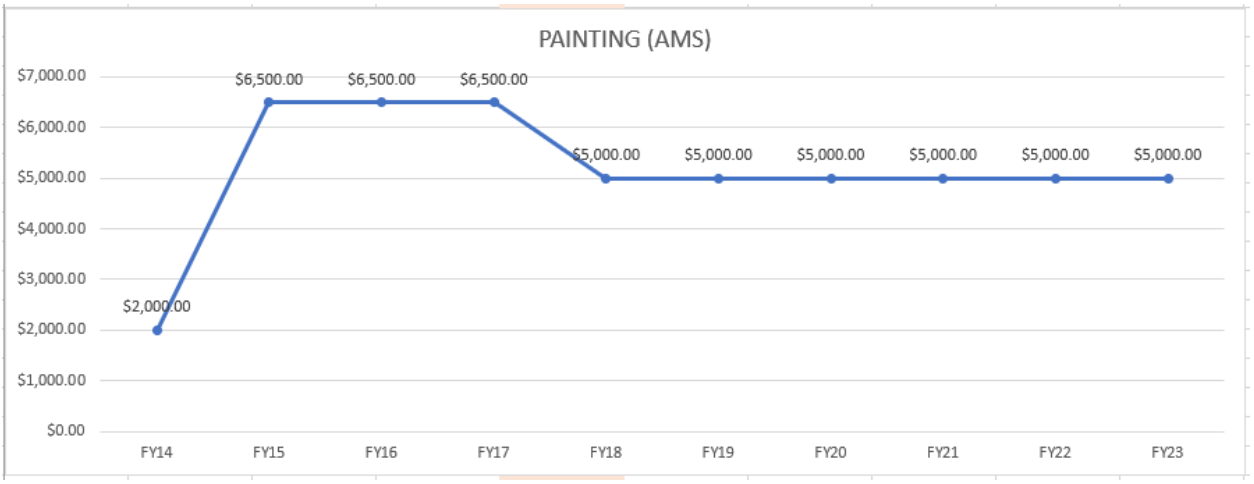
PAINTING (AMS)
$7,000.00
$6,000.00
$5,000.00
$4,000.00
$3,000.00
$2,000.00
$1,000.00
$0.00
$2,000.00
$6,500.00
$6,500.00
$6,500.00
$5,000.00
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$5,000.00
$5,000.00
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PAINTING - TOTAL
$9,000.00
$8,000.00
$7,000.00
$6,000.00
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