



**Chart A**

**HVAC REPLACEMENT**

<b>ELEM SCHOOLS</b>	YR Built	New	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Remarks
Adams	2007	2007											S						
Coleman	1952	1995		S															
Cooke	1952	1995		S															
Gerard	1984	2010														S			
Irving	2007	2007											S						
Marti	2002	2002			S - 25	S - 29													
Santa Fe	2007	2007											S						
<b>MIDDLE SCHOOLS</b>	YR Built	New	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Remarks
Wheat	1991	1991	S																
Smith	2001	2001				S - 5	S - 9	S - 40											
<b>HIGH SCHOOLS</b>	YR Built	New	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Remarks
Cleburne HS	2019	2019																	PAC 1974
TEAMS	1917	2013																	
<b>OTHER FACILITES</b>	YR Built	New	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Remarks
Admin Building	2004			S - 3		S - 2													
Fulton	1953	2013																	
Maintenance																			
Stadium	1938			D				S - 2											
Transportation	1999				S - 2														
S - Scheduled Replace    D -Deferred																			

2020	235,000
2025	1,800,000
2028	500,000
<b>Total</b>	<b>2,535,000</b>

**Chart B**

**ROOF REPLACEMENT**

<b>ELEM SCHOOLS</b>	YR	New	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Remarks
Adams	2007	2007																S				
Coleman	1952	1992		D	D	S	R															
Cooke	1952	1992		D	D	S	R															
Gerard	1984	2013																				Metal Roof
Irving	2007	2007																S				
Marti	2002	2002											S									
Santa Fe	2007	2007																S				
<b>MIDDLE SCHOOLS</b>	YR	New	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Remarks
Wheat	1991	2010																				
Smith	2001	2013																				
<b>HIGH SCHOOLS</b>	YR	New	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Remarks
Cleburne HS	1974	2019								R												
TEAMS	1917	2013		R																		
<b>OTHER FACILITES</b>	YR	New	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Remarks
Admin Building	2004				D		R															
Fulton	1953	2013																				
J. N. Long	1915																					
Maintenance																						Metal Roof
	1915																					
Stadium	1938																					
Transportation	1999						R															Metal Roof
Scheduled Replace    D -Deferred    R - Replaced																						

Budget Consideration  
 2022            600,000  
 2027            1,800,000  
                  2,400,000

600,000

1,800,000

Chart C

**PAINTING - 6 YEAR PAINT CYCLE**

<b>ELEMENTARY</b>	YR Built	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Remarks
Adams	2007	D			S						S						S		
Coleman	1952			S						S						S			
Cooke	1952			S						S						S			
Gerard	1984				S						S						S		Hallways 2012
Irving	2007	D				S						S						S	
Marti	2002		S							S						S			
Santa Fe	2007	D				S						S						S	
<b>MIDDLE SCHOOLS</b>	YR Built	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Remarks
Wheat	1991		S						S						S				
Smith	2001		S						S						S				
<b>HIGH SCHOOLS</b>	YR Built	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Remarks
Cleburne HS	2019	S					New						S	S					Split High School Over 2 Years
CHS Other Facilities																			
TEAMS	1917		D																
<b>OTHER FACILITES</b>	YR Built	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Remarks
Admin Building	2004	D				S						S						S	
Fulton	1953	D									S						S		
Maintenance																			
Stadium	1938	S																	
Transportation	1999																		

S - Scheduled    D - Deferred    Added

Budget Consideration

2021	120,000
2022	120,000
2023	120,000
2024	100,000
2025	100,000
2026	100,000
2027	120,000
	<b>780,000</b>

Chart D

**PARKING LOT MAINTENANCE**

PARKING LOT MAINTENANCE																			
ELEM SCHOOLS	YR Built	New	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Remarks
Adams	2007					F					F					F			Concrete
Coleman	1952						F					F					F		Concrete
Cooke	1952						F					F					F		Concrete
Gerard	1984	2013				F					S					S			
Irving	2007	2007				F					F					F			Concrete
Marti	2002	2002	D	F		F					S					S			Concrete/Asphalt
Santa Fe	2007	2007				F					F					F			Concrete
MIDDLE SCHOOLS	YR Built	New	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Remarks
Wheat	1991	1991					F					S					S		
Smith	2001	2001						F					F					F	Concrete
HIGH SCHOOLS	YR Built	New	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Remarks
Cleburne HS	1974													S					Concrete
TEAMS	1917						F					S							
OTHER FACILITIES	YR Built	New	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Remarks
Admin Building	2004	2004					F						F					F	Concrete
Fulton	1953		D	S-F						F			S					S	
Maintenance																			
Stadium	1938	2003						F				S				S			
Transportation	1999			F				F					S					S	
			5 - Year Cycle					T - Total Replace		S - Scheduled Seal Coat			F - Firelane/Restripe			D -Deferred			

2020	7,500
2022	2,500
2023	15,000
2024	10,000
2025	10,000
2026	2,500
	<b>47,500</b>

Chart E

**TENNIS COURT MAINTENANCE**

<b>MIDDLE</b>	YR	New	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Remarks
Wheat	1991	2005					R						S						S	6 Courts
Smith	2001	2013							S						S					8 Courts
<b>HIGH SCHOOLS</b>	YR	New	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Remarks
	Built																			
Cleburne HS	1974	2000	D	D	R						S						S			8 Courts
<b>T - Total Replace</b>		<b>S - Scheduled Resurface</b>			<b>D -Deferred</b>			<b>R - Resurfaced</b>												

2020	40,000
2022	80,000
2024	35,000
<b>Total</b>	<b>155,000</b>

Chart F

**RUNNING TRACK RESURFACE**

<b>ELEM SCHOOLS</b>	YR Built	New	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Remarks
Adams	2007																		
Coleman	1952																		
Cooke	1952																		
Gerard	1984	2013																	
Irving	2007																		
Marti	2002																		
Santa Fe	2007																		
<b>MIDDLE SCHOOLS</b>	YR Built	New	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Remarks
Wheat	1991	2013							S								S		
Smith	2001	2013										S							
<b>HIGH SCHOOLS</b>	YR Built	New	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Remarks
Cleburne HS	1974	2014						D	T						S				
			9 - Year Cycle			T - Total Replace			S - Scheduled Resurface			D -Deferred							

2021      275,000  
 2024      75,000  
 2027      80,000  
**Total      430,000**

Based on 5400 sq. yard track surface

Chart G

**GYM FLOORS**

<b>ELEM SCHOOLS</b>	YR Built		GYM #	New	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Remarks
Adams	2007	5,100	#1																		VCT
Coleman	1952	4,560	#1																		Rubber
Cooke	1952	4,500	#1							P											Concrete
Gerard	1984	4,636	#1							P											Racedeck
Irving	2007	4,440	#1																		VCT
Marti	2002	1,111	#1																		VCT
Santa Fe	2007	5,160	#1																		VCT
<b>MIDDLE SCHOOLS</b>	YR Built			New	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Remarks
Wheat	1991	10,450	#1	2013	S	STR		SRP	SSR	SSR											Maple
Wheat	1991	4,750	#2		S	STR		SRP	SSR	STR											Maple
Smith	2001	8,820	#1		S	SSR		STR	SSR	SSR											Maple
Smith	2001	6,076	#2		S	SSR		STR	SSR	SSR											Maple
<b>HIGH SCHOOLS</b>	YR Built			New	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Remarks
Cleburne HS	2019	8,810	#1							SSR											Maple
	2019	8,300	#2							SSR											Maple
	1974	8,900	#3		S		STR		SSR	STR											Maple
	1974	8,100	#4		S		STR		SSR	STR											Maple
TEAMS	1917		#1																		Concrete
<b>OTHER FACILITES</b>	YR Built			New	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Remarks
Fulton	1953	9,537	#1						STR	SSR											Maple

SRP - Scheduled Floor Replace, STR - Scheduled Total Resurfacing, SSR - Scheduled Screen & Recoat D -Deferred P - Paint Lines on Concrete Gym

2020	55,500
2021	22,500
2022	22,500
2023	25,000
2024	27,500
2025	30,000
2026	30,000
<b>Total</b>	<b>213,000</b>