Base Option A - Dunaway only field with synthetic turf

							Budget/Tax Impact Calculations		
	DHS Athletic Complex						**($ Change from prior year)**		
	$ 11,614,000			**Annual Capital Reserves Contributions**					**Average**
						Annual	**Annual**	**Annual**	**SF Home**
FY	**Princ Bal**	**Interest**	**Total DS**	**Field**	**Track**	**Maintenance**	**Budget**	**Tax Rate**	**Tax Bill**
2026	11,614,000	270,026	270,026	641,226	275,000	52,850	$ 1,239,101	$ 0.188	$ 109.25
2027	11,033,300	540,051	1,120,751	51,750	13,750	52,850	$ -	$ -	$ -
2028	10,452,600	513,048	1,093,748	51,750	13,750	52,850	$ (27,003)	$ (0.004)	$ (2.38)
2029	9,871,900	486,046	1,066,746	51,750	13,750	52,850	$ (27,002)	$ (0.004)	$ (2.38)
2030	9,291,200	459,043	1,039,743	51,750	13,750	52,850	$ (27,003)	$ (0.004)	$ (2.38)
2031	8,710,500	432,041	1,012,741	51,750	13,750	52,850	$ (27,002)	$ (0.004)	$ (2.38)
2032	8,129,800	405,038	985,738	51,750	13,750	52,850	$ (27,003)	$ (0.004)	$ (2.38)
2033	7,549,100	378,036	958,736	51,750	13,750	52,850	$ (27,002)	$ (0.004)	$ (2.38)
2034	6,968,400	351,033	931,733	51,750	13,750	52,850	$ (27,003)	$ (0.004)	$ (2.38)
2035	6,387,700	324,031	904,731	51,750	13,750	52,850	$ (27,002)	$ (0.004)	$ (2.38)
2036	5,807,000	297,028	877,728	51,750	13,750	52,850	$ (27,003)	$ (0.004)	$ (2.38)
2037	5,226,300	270,026	850,726	51,750	13,750	52,850	$ (27,002)	$ (0.004)	$ (2.38)
2038	4,645,600	243,023	823,723	51,750	13,750	52,850	$ (27,003)	$ (0.004)	$ (2.38)
2039	4,064,900	216,020	796,720	51,750	13,750	52,850	$ (27,003)	$ (0.004)	$ (2.38)
2040	3,484,200	189,018	769,718	51,750	13,750	52,850	$ (27,002)	$ (0.004)	$ (2.38)
2041	2,903,500	162,015	742,715	51,750	13,750	52,850	$ (27,003)	$ (0.004)	$ (2.38)
2042	2,322,800	135,013	715,713	51,750	13,750	52,850	$ (27,002)	$ (0.004)	$ (2.38)
2043	1,742,100	108,010	688,710	51,750	13,750	52,850	$ (27,003)	$ (0.004)	$ (2.38)
2044	1,161,400	81,008	661,708	51,750	13,750	52,850	$ (27,002)	$ (0.004)	$ (2.38)
2045	580,700	54,005	634,705	51,750	13,750	52,850	$ (27,003)	$ (0.004)	$ (2.38)
2046	0	27,003	607,703	51,750	13,750	52,850	$ (27,002)	$ (0.004)	$ (2.38)
Totals		5,940,562	17,554,562						

Assumptions:
Athletics field maintenance budget increased $40.500 for maintaining natural grass and $12,350 for synthetic turf
Synthetic turf field and track are both resurfaced on a 10 year cycle (resurfacing requirements may range from 10-15 years depending on wear)
Shock pad underlayment replaced after 20 years, cost is projected to add 20% or $166,800 to the turf-only replacement cycle.

City Taxable Assessed Value:	6,587,722.483
Single Family Home Average Assessed Value:	580,809

Base Option B - Both fields with synthetic turf

	DHS Athletic Complex 20,037,000			Annual Capital Reserves Contributions			Budget/Tax Impact Calculations ($ Change from prior year)		
FY	Princ Bal	Interest	Total DS	Field	Track	Annual Maintenance	Annual Budget	Annual Tax Rate	Average SF Home Tax Bill
2026	20,037,000	465,861	465,861	1,258,211	275,000	24,700	$ 2,023,771	$ 0.307	$ 178.43
2027	19,035,150	931,721	1,933,571	51,750	13,750	24,700	$ -	$ -	$ -
2028	18,033,300	885,134	1,886,984	51,750	13,750	24,700	$ (46,587)	$ (0.007)	$ (4.11)
2029	17,031,450	838,548	1,840,398	51,750	13,750	24,700	$ (46,586)	$ (0.007)	$ (4.11)
2030	16,029,600	791,962	1,793,812	51,750	13,750	24,700	$ (46,586)	$ (0.007)	$ (4.11)
2031	15,027,750	745,376	1,747,226	51,750	13,750	24,700	$ (46,586)	$ (0.007)	$ (4.11)
2032	14,025,900	698,790	1,700,640	51,750	13,750	24,700	$ (46,586)	$ (0.007)	$ (4.11)
2033	13,024,050	652,204	1,654,054	51,750	13,750	24,700	$ (46,586)	$ (0.007)	$ (4.11)
2034	12,022,200	605,618	1,607,468	51,750	13,750	24,700	$ (46,586)	$ (0.007)	$ (4.11)
2035	11,020,350	559,032	1,560,882	51,750	13,750	24,700	$ (46,586)	$ (0.007)	$ (4.11)
2036	10,018,500	512,446	1,514,296	51,750	13,750	24,700	$ (46,586)	$ (0.007)	$ (4.11)
2037	9,016,650	465,860	1,467,710	51,750	13,750	24,700	$ (46,586)	$ (0.007)	$ (4.11)
2038	8,014,800	419,274	1,421,124	51,750	13,750	24,700	$ (46,586)	$ (0.007)	$ (4.11)
2039	7,012,950	372,688	1,374,538	51,750	13,750	24,700	$ (46,586)	$ (0.007)	$ (4.11)
2040	6,011,100	326,102	1,327,952	51,750	13,750	24,700	$ (46,586)	$ (0.007)	$ (4.11)
2041	5,009,250	279,516	1,281,366	51,750	13,750	24,700	$ (46,586)	$ (0.007)	$ (4.11)
2042	4,007,400	232,930	1,234,780	51,750	13,750	24,700	$ (46,586)	$ (0.007)	$ (4.11)
2043	3,005,550	186,344	1,188,194	51,750	13,750	24,700	$ (46,586)	$ (0.007)	$ (4.11)
2044	2,003,700	139,758	1,141,608	51,750	13,750	24,700	$ (46,586)	$ (0.007)	$ (4.11)
2045	1,001,850	93,172	1,095,022	51,750	13,750	24,700	$ (46,586)	$ (0.007)	$ (4.11)
2046	0	46,586	1,048,436	51,750	13,750	24,700	$ (46,586)	$ (0.007)	$ (4.11)
Totals		10,248,922	30,285,922						

Assumptions:
Athletics field maintenance budget increased $40.500 for maintaining natural grass and $12,350 for synthetic turf
Synthetic turf fields and track are both resurfaced on a 10 year cycle (resurfacing requirements range from 10-15 years depending on wear)
Shock pad underlayment replaced after 20 years, cost is projected to add 20% or $166,800 to the turf-only replacement cycle.

City Taxable Assessed Value: 6,587,722.483
Single Family Home Average Assessed Value: 580,809

Base Option B w/ ALT B2 & ALT A3 - Both fields with natural grass

	DHS Athletic Complex $ 19,052,000			Annual Capital Reserves Contributions			Budget/Tax Impact Calculations ($ Change from prior year)		
FY	Princ Bal	Interest	Total DS	Field	Track	Annual Maintenance	Annual Budget	Annual Tax Rate	Average SF Home Tax Bill
2026	19,052,000	442,959	442,959	1,134,309	275,000	81,000	$ 1,933,268	$ 0.293	$ 170.45
2027	18,099,400	885,918	1,838,518	0	13,750	81,000	$ -	$ -	$ -
2028	17,146,800	841,622	1,794,222	0	13,750	81,000	$ (44,296)	$ (0.007)	$ (3.91)
2029	16,194,200	797,326	1,749,926	0	13,750	81,000	$ (44,296)	$ (0.007)	$ (3.91)
2030	15,241,600	753,030	1,705,630	0	13,750	81,000	$ (44,296)	$ (0.007)	$ (3.91)
2031	14,289,000	708,734	1,661,334	0	13,750	81,000	$ (44,296)	$ (0.007)	$ (3.91)
2032	13,336,400	664,439	1,617,039	0	13,750	81,000	$ (44,295)	$ (0.007)	$ (3.91)
2033	12,383,800	620,143	1,572,743	0	13,750	81,000	$ (44,296)	$ (0.007)	$ (3.91)
2034	11,431,200	575,847	1,528,447	0	13,750	81,000	$ (44,296)	$ (0.007)	$ (3.91)
2035	10,478,600	531,551	1,484,151	0	13,750	81,000	$ (44,296)	$ (0.007)	$ (3.91)
2036	9,526,000	487,255	1,439,855	0	13,750	81,000	$ (44,296)	$ (0.007)	$ (3.91)
2037	8,573,400	442,959	1,395,559	0	13,750	81,000	$ (44,296)	$ (0.007)	$ (3.91)
2038	7,620,800	398,663	1,351,263	0	13,750	81,000	$ (44,296)	$ (0.007)	$ (3.91)
2039	6,668,200	354,367	1,306,967	0	13,750	81,000	$ (44,296)	$ (0.007)	$ (3.91)
2040	5,715,600	310,071	1,262,671	0	13,750	81,000	$ (44,296)	$ (0.007)	$ (3.91)
2041	4,763,000	265,775	1,218,375	0	13,750	81,000	$ (44,296)	$ (0.007)	$ (3.91)
2042	3,810,400	221,480	1,174,080	0	13,750	81,000	$ (44,295)	$ (0.007)	$ (3.91)
2043	2,857,800	177,184	1,129,784	0	13,750	81,000	$ (44,296)	$ (0.007)	$ (3.91)
2044	1,905,200	132,888	1,085,488	0	13,750	81,000	$ (44,296)	$ (0.007)	$ (3.91)
2045	952,600	88,592	1,041,192	0	13,750	81,000	$ (44,296)	$ (0.007)	$ (3.91)
2046	0	44,296	996,896	0	13,750	81,000	$ (44,296)	$ (0.007)	$ (3.91)
Totals		9,745,099	28,797,099						

Assumptions:
Athletics field maintenance budget increased $81,000 for maintaining all natural grass fields
Track resurfaced on a 10 year cycle (resurfacing requirements may range from 10-15 years depending on wear).
Note:
JBC does not recommend full rehab of baseball field if not synthetic as use of second natural grass multi-sport field will be limited.

City Taxable Assessed Value: 6,587,722.483
Single Family Home Average Assessed Value: 580,809