

Ten-Year Deferred Maintenance Plan

Presented by Robbie Lyng

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Background

- AB 97 eliminated the district's requirement to contribute to a district's Fund 14 Deferred Maintenance Program. As part of the creation of the Local Control Funding Formula (LCFF) State deferred maintenance funds are folded in the LCFF funding to each district and are at the discretion of each district.
- The District facilities require consistent upkeep and maintenance to maintain the facilities at a safe and usable level and, as such, will continue the deferred maintenance program.
- The Governing Board, at its discretion, shall direct staff to transfer an amount of dollars to address expenditures so that we can manage the deferred maintenance program.

Purpose

- The Ten-Year Deferred Maintenance Plan is a proposed schedule for routine maintenance of all AUSD facilities.
- This includes roofing, plumbing, heating, air conditioning, electrical systems, wall systems, floor systems, etc.
- This timeline was developed based on the current needs of the facilities and an assessment done by District staff.
- The Deferred Maintenance Plan is to ensure that we have all our schools on a routine schedule.

Alameda Unified School District
10-Year Maintenance Plan - Summer Projects

FACILITY	ITEM	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Bay Farm	Painting Interior							\$ 150,000				
	Painting Exterior							\$ 150,000				
	Roofing (BUR)	\$ 39,000					\$ 175,000					
	Paving			\$ 500,000								
	HVAC											
	Walls/Windows/Doors											
	Floor Covering									\$ 355,000		
	Electrical											
	Lighting											
	Plumbing											
Earhart	Painting Interior									\$ 120,000		
	Painting Exterior									\$ 120,000		
	Roofing	\$ 104,000										
	Paving	\$ 235,560										
	HVAC											
	Walls/Windows/Doors									\$ 650,000		
	Floor Covering						\$ 360,000					
	Electrical											
	Lighting											
	Plumbing											
Edison	Painting Interior			\$ 100,000								
	Painting Exterior			\$ 100,000								
	Roofing	\$ 530,000										
	Paving											
	HVAC			\$ 550,000								
	Walls/Windows/Doors											
	Floor Covering			\$ 175,000								
	Electrical											
	Lighting											
	Plumbing		\$ 30,000									
Franklin	Painting Interior		\$ 100,000									
	Painting Exterior		\$ 100,000									
	Roofing	\$ 210,600										
	Paving						\$ 150,000					
	HVAC				\$ 50,000							
	Walls/Windows/Doors			\$ 300,000								
	Floor Covering				\$ 200,000							
	Electrical											
	Lighting											
	Plumbing											

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FACILITY	ITEM	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Haight	Painting Interior						\$ 100,000					
	Painting Exterior						\$ 100,000					
	Roofing											
	Paving	\$ 85,000										
	HVAC											
	Walls/Windows/Doors					\$ 300,000						
	Floor Covering					\$ 200,000						
	Electrical											
	Lighting											
	Plumbing											
Lum	Painting Interior				\$ 150,000							
	Painting Exterior				\$ 150,000							
	Roofing											
	Paving	\$ 330,500										
	HVAC											
	Walls/Windows/Doors		\$ 400,000									
	Floor Covering					\$ 250,000						
	Electrical											
	Lighting											
	Plumbing											
Maya Lin	Painting Interior				\$ 140,000							
	Painting Exterior											
	Roofing	\$ 793,000										
	Paving											
	HVAC											
	Walls/Windows/Doors		\$ 1,000,000									
	Floor Covering							\$ 300,000				
	Electrical											
	Lighting											
	Plumbing											
Otis	Painting Interior											
	Painting Exterior											
	Roofing (MPR)			\$ 250,000								
	Paving											
	HVAC											
	Walls/Windows/Doors									\$ 450,000		
	Floor Covering					\$ 300,000						
	Electrical											
	Lighting											
	Plumbing											

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Paden	Painting Interior			\$ 165,000								
	Painting Exterior			\$ 165,000								
	Roofing	\$ 825,500										
	Paving						\$ 220,000					
	HVAC											
	Walls/Windows/Doors							\$ 400,000				
	Floor Covering		\$ 450,000									
	Electrical											
	Lighting											
	Plumbing											
Ruby Bridges	Painting Interior										\$ 170,000	
	Painting Exterior										\$ 170,000	
	Roofing											
	Paving										\$ 200,000	
	HVAC											
	Walls/Windows/Doors											
	Floor Covering										\$ 230,000	
	Electrical											
	Lighting											
	Plumbing											
Lincoln	Painting Interior					\$ 400,000						
	Painting Exterior					\$ 400,000						
	Roofing	\$ 32,500										
	Paving	\$ 416,300										
	HVAC											
	Walls/Windows/Doors											
	Floor Covering		\$ 450,000									
	Electrical											
	Lighting											
	Plumbing			\$ 100,000								
Wood	Painting Interior							\$ 160,000				
	Painting Exterior											
	Roofing	\$ 780,000										
	Paving										\$ 100,000	
	HVAC											
	Walls/Windows/Doors										\$ 500,000	
	Floor Covering							\$ 500,000				
	Electrical											
	Lighting											
	Plumbing											

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FACILITY	ITEM	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Junior Jets	Painting Interior											
	Painting Exterior											
	Roofing											
	Paving											
	HVAC											
	Walls/Windows/Doors											
	Floor Covering											
	Electrical											
	Lighting											
	Plumbing											
AHS	Painting Interior					\$ 500,000						
	Painting Exterior					\$ 400,000						
	Roofing	\$ 273,000										
	Roofing (theater stage)			\$ 65,000								
	Paving	\$ 40,375										
	HVAC											\$ 4,000,000
	Walls/Windows/Doors											
	Floor Covering						\$ 700,000					
	Electrical						\$ 600,000					
	Lighting											
	Plumbing							\$ 500,000				
ASTI	Pool				\$ 1,825,000							
	Painting Interior			\$ 50,000								
	Painting Exterior			\$ 60,000								
	Roofing											
	Paving											
	HVAC											
	Walls/Windows/Doors											
	Floor Covering		\$ 100,000									
	Electrical											
EHS	Lighting											
	Plumbing											
	Pool		\$ 1,825,000									
	Painting Interior						\$ 200,000					
	Painting Exterior											
	Roofing	\$ 878,800										
	Paving											
	HVAC											
	Walls/Windows/Doors											
	Floor Covering							\$ 900,000				
	Electrical			\$ 900,000								
	Lighting											
	Plumbing											
	Pool											
	Painting Interior											
	Painting Exterior											
	Roofing											
	Paving											
	HVAC											

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FACILITY	ITEM	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Chipman	Painting Interior								\$ 200,000			
	Painting Exterior								\$ 200,000			
	Roofing	\$ 423,300										
	Paving								\$ 600,000			
	HVAC											
	Walls/Windows/Doors									\$ 650,000		
	Floor Covering										\$ 400,000	
	Electrical											
	Lighting											
	Plumbing											
Longfellow	Painting Interior				\$ 120,000							
	Painting Exterior				\$ 200,000							
	Roofing	\$ 292,500										
	Paving											
	HVAC							\$ 600,000				
	Walls/Windows/Doors											
	Floor Covering					\$ 350,000						
	Electrical											
	Lighting											
	Plumbing							\$ 300,000				
Woodstock	Painting Interior								\$ 80,000			
	Painting Exterior								\$ 150,000			
	Roofing								\$ 600,000			
	Paving									\$ 200,000		
	HVAC										\$ 450,000	
	Walls/Windows/Doors									\$ 600,000		
	Floor Covering								\$ 175,000			
	Electrical											
	Lighting											
	Plumbing											
Food Service Warehouse	Painting Interior										\$ 100,000	
	Painting Exterior										\$ 100,000	
	Roofing											
	Paving											
	HVAC											
	Walls/Windows/Doors										\$ 80,000	
	Floor Covering										\$ 60,000	
	Electrical											
	Lighting											
	Plumbing											

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FACILITY	ITEM	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Maintenance Yard	Painting Interior											
	Painting Exterior			\$ 200,000								
	Roofing		\$ 200,000									
	Paving											
	HVAC											
	Walls/Windows/Doors						\$ 400,000					
	Floor Covering											
	Electrical											
	Lighting											
	Plumbing											
Thompson Field	Painting Interior										\$ 100,000	
	Painting Exterior										\$ 100,000	
	Roofing											
	Paving											
	HVAC											
	Walls/Windows/Doors											
	Floor Covering											
	Electrical										\$ 150,000	
	Lighting										\$ 150,000	
	Plumbing											
SUBTOTAL		\$ 6,289,935	\$ 4,655,000	\$ 3,680,000	\$ 2,835,000	\$ 3,100,000	\$ 3,005,000	\$ 3,300,000	\$ 2,665,000	\$ 3,145,000	\$ 3,060,000	\$ 4,000,000
5% ANNUAL ESCALATION		\$ -	\$ 232,750	\$ 368,000	\$ 425,250	\$ 620,000	\$ 751,250	\$ 990,000	\$ 932,750	\$ 1,258,000	\$ 1,377,000	\$ 2,000,000
30% SOFT COSTS		\$ 1,886,981	\$ 1,466,325	\$ 1,214,400	\$ 978,075	\$ 1,116,000	\$ 1,126,875	\$ 1,287,000	\$ 1,079,325	\$ 1,320,900	\$ 1,331,100	\$ 1,800,000
TOTAL		\$ 8,176,916	\$ 6,354,075	\$ 5,262,400	\$ 4,238,325	\$ 4,836,000	\$ 4,883,125	\$ 5,577,000	\$ 4,677,075	\$ 5,723,900	\$ 5,768,100	\$ 7,800,000

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