Ten-Year Deferred Maintenance Plan

Presented by Robbie Lyng March 24, 2015

ALAMEDA UNIFIED SCHOOL DISTRICT Excellence & Equity For All Students

- 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.



- 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.



FACILITY	ITEM	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Painting Interior							\$ 150,000				
	Painting Exterior							\$ 150,000				
	Roofing (BUR)	\$ 39,000					\$ 175,000					
Edison	Paving			\$ 500,000								
D	HVAC		Image: series of the series									
Bay Farm	Walls/Windows/Doors										5 355,000 120,000 3 120,000 3 120,000	
	Floor Covering									\$ 355,000		
	Electrical											
	Lighting											[
	Plumbing											(
	Painting Interior									\$ 120,000		
	Painting Exterior									\$ 120,000		
	Roofing	\$ 104,000								\$ 120,000		
	Paving	\$ 235,560										ĺ
127992 FIX 129	HVAC	· · · · · · · · · · · · · · · · · · ·									120,000 120,000	
Earhart	Walls/Windows/Doors									\$ 650.000		í –
	Floor Covering						\$ 360.000			¢,		(
	Electrical						+					
	Lighting											[
	Plumbing											(
	Painting Interior			\$ 100,000								
	Painting Exterior											[
	Roofing	\$ 530,000		5 100,000								
	Paving	\$ 330,000										
	HVAC			\$ 550,000								<u>k</u>
Edison	Walls/Windows/Doors			5 550,000								<u> </u>
	Floor Covering			¢ 175.000								l
	Electrical			\$ 175,000			1					
	Lighting											
	Plumbing		¢ 20.000			175. 17-						
	Painting Interior	-				1						
	Painting Exterior	¢ 210.000	\$ 100,000									
	Roofing	\$ 210,600				100,000	¢ 150.000					
	Paving				¢ 50.000		\$ 150,000					
Franklin	HVAC			A 200.000	\$ 50,000							
	Walls/Windows/Doors			\$ 300,000								
	Floor Covering				\$ 200,000							
	Electrical					-						
	Lighting			-								
	Plumbing											<u></u>

FACILITY	ΠΕΜ	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Painting Interior						\$ 100,000					
	Painting Exterior						\$ 100,000					
FACILITY Haight Lum	Roofing											
	Painting InteriorImage: Constraint of the second secon											
Hojah+												1
паідіт						\$ 300,000						
	Floor Covering					\$ 200,000						
	Lighting											
	Plumbing											
	Painting Interior				\$ 150,000							
	Painting Exterior				\$ 150,000						2022/23 2023/24	
	Roofing											
	Paving	\$ 330,500						index a contraint contract that				
1.000				2) /								
Lum	Walls/Windows/Doors		\$ 400,000					-711 - 0477 - 0477 - 0477 - 0477 - 0477				
	Floor Covering					\$ 250,000						
	Electrical											
	Lighting											
	Plumbing			6								
	Painting Interior			- 	\$ 140,000							
	Painting Exterior											
		\$ 793,000										
Maximilia												
IVIAYA LIN	Walls/Windows/Doors		\$ 1,000,000									
	Floor Covering							\$ 300,000				
	Electrical											
	Lighting											
	Plumbing											
				\$ 250,000								
				\$ 250,000								
01:-												
Otis	Walls/Windows/Doors		the and a state							\$ 450,000		
	Floor Covering					\$ 300,000						
	Electrical											
	Lighting											
	Plumbing											

FACILITY	ITEM	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Painting Interior			\$ 165,000								
Paden Ruby Bridges	Painting Exterior			\$ 165,000								
	Roofing	\$ 825,500										
	Paving						\$ 220,000				\$ 170,000 \$ 170,000 \$ 200,000 \$ 200,000 \$ 230,000	
Padan	HVAC											
rauen	Walls/Windows/Doors							\$ 400,000				
	Floor Covering		\$ 450,000									
	Electrical											
	Lighting											
	Plumbing											
	Painting Interior										\$ 170,000	
	Painting Exterior										\$ 170,000	
	Roofing											
	Paving										\$ 200,000	
D D D	HVAC											
Ruby Bridges	Walls/Windows/Doors											
	Floor Covering										\$ 230,000	
	Electrical											
	Lighting											
	Plumbing											
	Painting Interior					\$ 400,000						
	Painting Exterior					\$ 400,000						
	Roofing	\$ 32,500										
	Paving	\$ 416,300										
• •varence toor	HVAC											
Lincoln	Walls/Windows/Doors											
	Floor Covering		\$ 450,000									
	Electrical											
	Lighting											
	Plumbing			\$ 100,000								
	Painting Interior								\$ 160,000			
	Painting Exterior											
	Roofing	\$ 780,000										
	Paving										\$ 100,000	
La grande d	HVAC											
Wood	Walls/Windows/Doors						Read and the second second				\$ 500,000	
	Floor Covering								\$ 500,000			
	Electrical											
	Lighting											
	Plumbing											

FACILITY	ITEM	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Painting Interior											
	Painting Exterior											
	Roofing											
FACILITY Junior Jets AHS ASTI	Paving		is a state of the second		in the second second							
1000000000000	HVAC											
546534050402520	Walls/Windows/Doors											
	Floor Covering											
	Electrical											
	Lighting											
	Plumbing			· · · · · · · · · · · · · · · · · · ·								2
	Painting Interior					\$ 500,000						
	Painting Exterior					\$ 400,000			International and the second			
AHS	Roofing	\$ 273,000										
	Roofing (thearter stage)			\$ 65,000								
	Paving	\$ 40,375										
	HVAC											\$ 4,000,0
AHS	Walls/Windows/Doors						the president and the second					
	Floor Covering						\$ 700,000					
	Electrical						\$ 600,000					
	Lighting					-						
	Plumbing			\$ 600,000 \$ 600,000 \$ 1,825,000 \$ 50,000	\$ 500,000				************			
	Pool				\$ 1,825,000			,				
	Painting Interior			\$ 50,000								
	Painting Exterior			\$ 60,000								
	Roofing											
	Paving											
10/10/am-2021	нуас											
ASTI	Walls/Windows/Doors											
	Floor Covering		\$ 100,000									
	Electrical											
	Lighting											
	Plumbing											
	Painting Interior					- 14 A	\$ 200,000					
	Painting Exterior											0
	Roofing	\$ 878,800										
	Paving	14. 0700004.02.7.7				Terreta II						-
	HVAC											
EHS	Walls/Windows/Doors			Reserved Highly								
	Floor Covering							\$ 900,000				
	Electrical			\$ 900,000				,,				
	Lighting											
	Plumbing											
	Pool		\$ 1,825,000									

FACILITY	ITEM	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021	/22	2022/23	2023/24	2024/2
	Painting Interior								\$ 20	00,000			
FACILITY Chipman Longfellow Woodstock	Painting Exterior								\$ 20	00,000			
	Roofing	\$ 423,300											
	Paving								\$ 60	00,000			
Chinmon	HVAC												
Cilipinali	Walls/Windows/Doors										\$ 650,000		
	Floor Covering											\$ 400,000	
	Electrical												
	Lighting												
	Plumbing												
	Painting Interior				\$ 120,000								
	Painting Exterior				\$ 200,000								
	Roofing	\$ 292,500											
	Paving												
Longfellow	HVAC							\$ 600,000					
Longrenow	Walls/Windows/Doors												
	Floor Covering					\$ 350,000							
	Electrical												
	Lighting												
	Plumbing							\$ 300,000					
	Painting Interior									30,000			
	Painting Exterior									50,000			
	Roofing								\$ 60	00,000			
	Paving									5351	\$ 200,000		
Woodstock	HVAC											\$ 450,000	
Woodstock	Walls/Windows/Doors										\$ 600,000		
	Floor Covering								\$ 17	75,000			
	Electrical												
	Lighting												
	Plumbing				-	-							
	Painting Interior												
	Painting Exterior											\$ 100,000	
	Roofing												
Food Service	Paving												
	HVAC												
Warehouse	Walls/Windows/Doors												-
	Floor Covering											\$ 60,000	
	Electrical												
	Lighting												
	Plumbing												

FACILITY	ITEM	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Painting Interior											
	Painting Exterior			\$ 200,000								
	Roofing		\$ 200,000									
	Paving											
Maintenance Yard	HVAC											
vianitenance fatu	Walls/Windows/Doors						\$ 400,000		State and state and			
	Floor Covering											
	Electrical											
	Lighting											
	Plumbing											2
	Painting Interior										\$ 100,000	
	Painting Exterior										\$ 100,000	
	Roofing											
	Paving											
The second s	HVAC											
Thompson Field	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	\$ 4,000,00
5% ANNUAL ESC	CALATION	\$ -	\$ 232,750	\$ 368,000	\$ 425,250	\$ 620,000	\$ 751,250	\$ 990,000	\$ 932,750	\$ 1,258,000	\$ 1,377,000	\$ 2,000,00
30% SOFT COSTS	5	\$ 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	\$ 1,800,00
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	\$ 7,800,00

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