



# Deferred Maintenance & Capital Improvement Plan/Facilities Update

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# SRCS Current Portfolio

**Total Number of School Sites**

**24**

**27 Total Sites**

**Total Dollar of Assets=**

**\$625,725,000**

**Total Number of Buildings**

**433**

**Total Square Footage**

**Maintained= 1,891,875**

**Total Number of Acres**

**386**

**Average School Age=**

**51.2 yrs.**

**Nine Maintenance Techs & Seven Grounds Techs**

# Deferred Maintenance

Deferred maintenance refers to the practice of postponing planned or unplanned maintenance activities on assets, often due to budget constraints or resource limitations, leading to a backlog of necessary repairs.



# Why Does Deferred Maintenance Matter?



- **Increased Costs**
  - Higher repair costs
  - Emergency repairs
  - Increased downtime
- **Safety and Security Risks**
  - Safety hazards
  - Compliance issues
- **Reduced Operational Efficiency**
  - Decreased performance
  - Reduced productivity
- **Impact on Budget**
  - Short term savings, long term cost
  - Compounding costs

# Deferred Maintenance



# Examples of Deferred Maintenance

ADA accessibility and compliance

Roof replacement

Bathroom fixture replacement/updating

HVAC upgrades/replacement

Window replacement

Elevator repair/replacement

Doors and door locks

Power generators

UPS systems

Classroom renovation/technology upgrades to meet program needs

Unused building demolition

Updated lighting

Sinkhole repair

Networking/fiber installation

Campus safety improvements

Fire alarms

Paving/sidewalk replacement

Campus signage

Building masonry repair

# Lifespans

## Carpet Lifespan

- Average life expectancy 10 - 15 years.
- Estimated cost: \$7sq ft
- Most SRCS carpet 20+ years old

## Building Lifespan

- Expected lifespan 60+ years
- With the age of our buildings, it is important that we have an up-to-date deferred maintenance plan
- Supplementing deferred maintenance through bond funding vastly improves the condition of our schools

## Roof Lifespan

- Average life expectancy 25 years
- Thanks to Measures I & L, we have replaced or serviced most roofs at 15 schools all of which were beyond their service life

# Restricted Funding

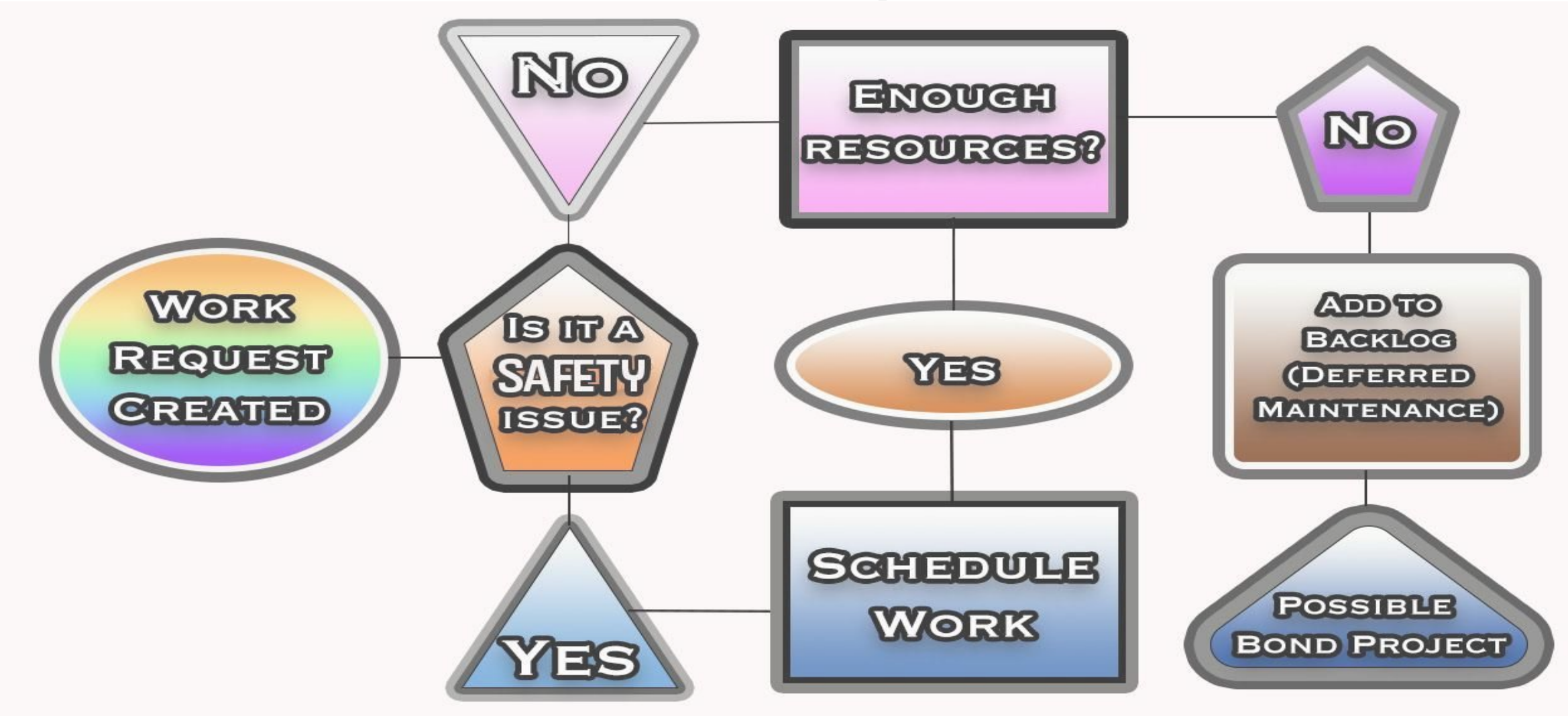
## **Routine Restricted Maintenance (RRM)**

- 3% of the total annual general fund expenditures.
- RRM funds are used for Maintenance and Operations salaries and benefits, and materials.
- Most maintenance operations and emergency repairs are paid from these funds.

## **Deferred Maintenance**

- Bond funds - major capital funding resource for major deferred maintenance projects
- Fund 14 - “deferred maintenance” fund that is no longer required, but may still be used to track carryover or long term maintenance planning
- Fund 35 - reimbursement funds from state
- Fund 40 - reimbursement funds from insurance, etc.

# Maintenance Work Request Flow Chart



# Deferred Maintenance Program

	A	B	C	D	E	F
1		Square Foot	Flooring \$16 sq ft 15years	Interior Modernization sq ft \$500/\$750 20Years	HVAC 50k or 70k 15Years	Roof \$60 sq ft 30Years
2	<b>Elementary</b>					
3	Office	5000	\$35,000	\$25,000,000	\$70,000.00	\$360,000.00
4	MPR/Kitchen/RR	4000	\$64,000.00	\$2,000,000.00	\$70,000.00	\$330,000.00
5	Library	2500	\$40,000.00	\$1,250,000.00	\$70,000.00	\$180,000.00
6	Kinder	15000	\$24,000.00	\$750,000.00	\$70,000.00	\$120,000.00
7						
8	<b>Middle</b>					
9	Office		Flooring \$16 sq ft 15years	\$750 Per SQ FT 20 Years	\$120,000.00	Roof \$60 sq ft 30Years
10	Cafeteria		Flooring \$16 sq ft 15years	\$750 Per SQ FT 20 Years	\$120,000.00	Roof \$60 sq ft 30Years
11	Library		Flooring \$16 sq ft 15years	\$500 Per SQ FT 20 Years	\$120,000.00	Roof \$60 sq ft 30Years
12	LR		\$80,000.00	\$500,000.00	\$120,000.00	Roof \$60 sq ft 30Years
13	RR		\$50,000.00	\$100,000.00	\$10,000.00	Roof \$60 sq ft 30Years
14	MPR		Flooring \$16 sq ft 15years	\$500 Per SQ FT 20 Years	\$120,000.00	Roof \$60 sq ft 30Years
15	Gym		\$100,000.00	\$1,000,000.00	\$250,000.00	Roof \$60 sq ft 30Years
16						
17	<b>High</b>					
18	Office		Flooring \$16 sq ft 15years	\$750 Per SQ FT 20 Years	\$150,000.00	Roof \$60 sq ft 30Years
19	Cafeteria		Flooring \$16 sq ft 15years	\$750 Per SQ FT 20 Years	\$150,000.00	Roof \$60 sq ft 30Years
20	Library		Flooring \$16 sq ft 15years	\$500 Per SQ FT 20 Years	\$150,000.00	Roof \$60 sq ft 30Years
21	LR		\$120,000.00	\$600,000.00	\$150,000.00	Roof \$60 sq ft 30Years
22	RR		\$75,000.00	\$125,000.00	\$15,000.00	Roof \$60 sq ft 30Years
23	MPR					

+	☰	Index ▾	Lincoln ▾	Biella ▾	Brook Hill ▾	Lehman ▾	Hidden Valley ▾	Monroe ▾	Burbank ▾	Proctor ▾	Steele ▾	Arts ▾
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# Deferred Maintenance and Bond Partnership

- Average SRCS school facilities is over 50 years
- Facilities projects, use of routine restricted maintenance funding, and state grants help make deferred maintenance list shorter and less challenging



# Deferred Maintenance Completed



# Facilities Update

## Facilities Updates Regarding School Closure and Reconfiguration

- Proposed New 12 Classroom Building at Piner HS
- Proposed New TK/K buildings at Monroe ES
- Proposed New TK/K and Classroom Buildings at Lehman ES
- Secure Fencing at School Site Perimeters
- Additional Lockers in the Girl's Locker Room at MHS
- TK/K Classrooms on the HCMS and SRMS Sites
- New ECE Interior Restrooms and Play Structures at the Biella Campus
- Trenching Studies for HVES and PTES Campuses
- Architectural Planning for 7th and 8th Grade at the SRHS and MHS Campuses
- Updates to the Facilities Master Plan (FMP)
- Planning for 7th/8th Grade at EAHS

# QUESTIONS

AND/OR

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# COMMENTS