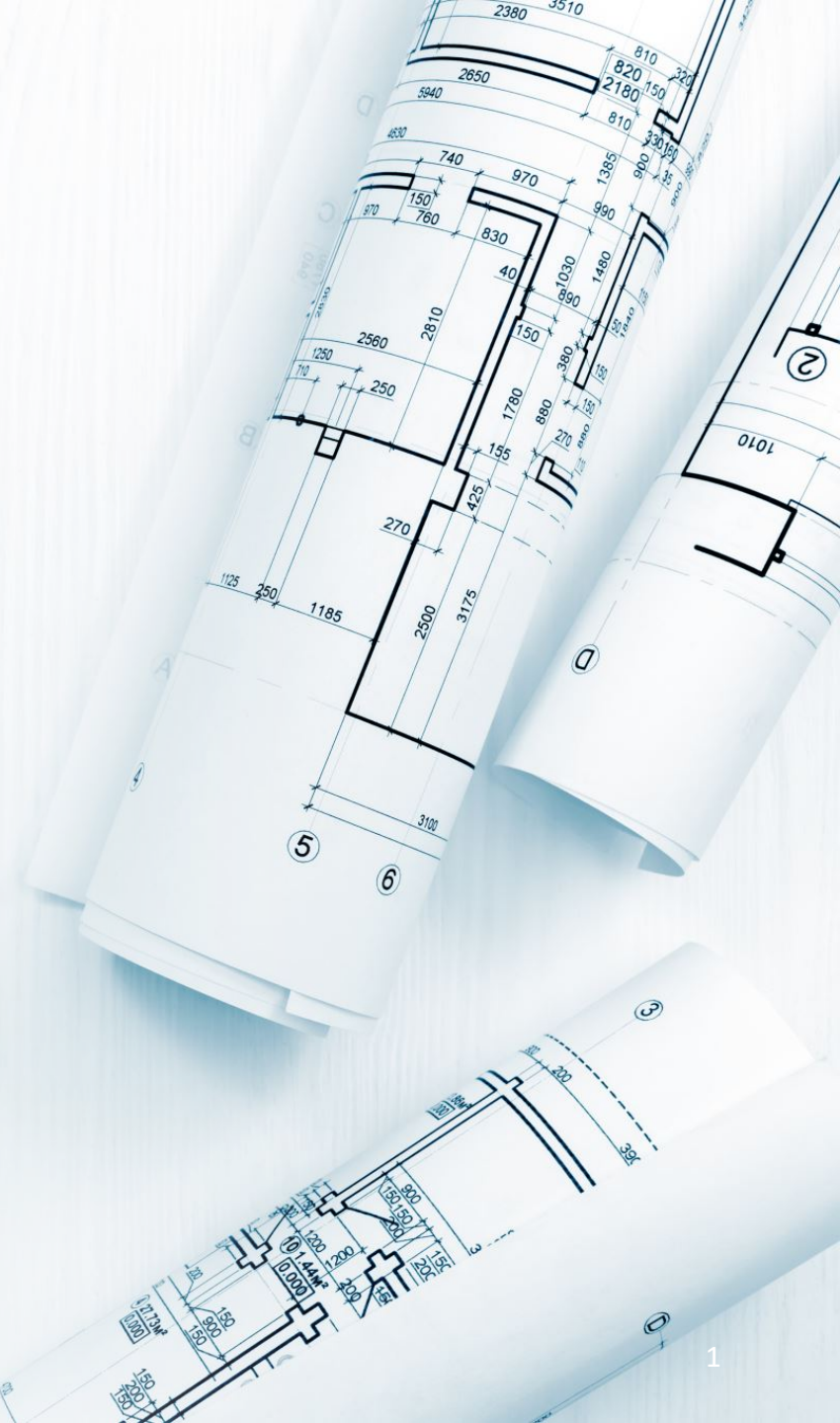




Santa Rosa City Schools

2021/2022 DEFERRED MAINTENANCE & CAPITAL IMPROVEMENT PLAN

August 25, 2021





Deferred Maintenance

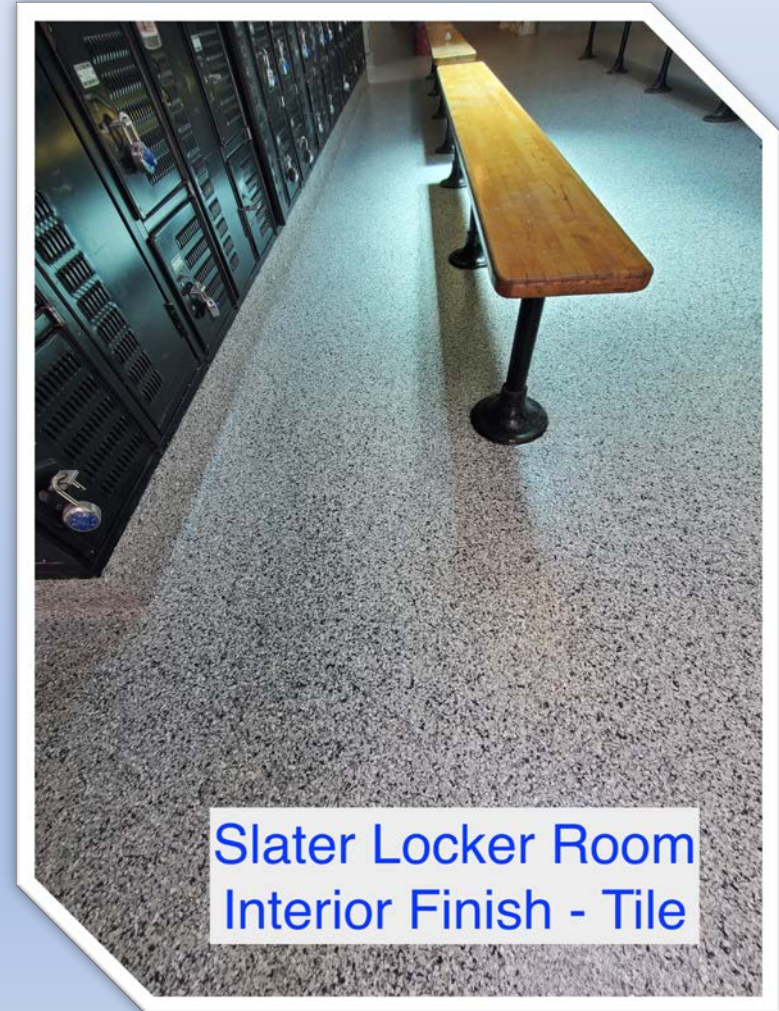
Repairs to infrastructure and assets that get delayed and backlogged due to budget limitations and lack of funding

ASSUMPTIONS

- **Routine Restricted Maintenance– (RRM)**
 - 3% of the total annual general fund expenditures. RRM funds are used for Maintenance and Operations salaries and benefits, materials used for facilities repair and maintenance projects. This is the only fund used for maintenance operations and emergency repairs. A reserve is recommended and year-to-year fund carryover is anticipated.
- **Deferred Maintenance**
 - Project allocation assumes that Deferred Maintenance funding comes from the anticipated carryover from the prior year and continues at \$300,000 (Assumption) every fiscal year for the projected 3 year period.
 - Most projects are completed during the summer months and result in carryover balances.
 - All estimated costs are baselined for the 2020/2021 fiscal year. Actual costs for later years will increase as construction and material costs escalate.

Standard Life Span (per facilities infrastructure renewal model)

- Interior Finishes – 15 years
- Painting – 15 years
- Electrical Equipment - 25 years
- Plumbing Equipment - 25 years
- Roofing – 25 years
- HVAC Equipment - 30 years

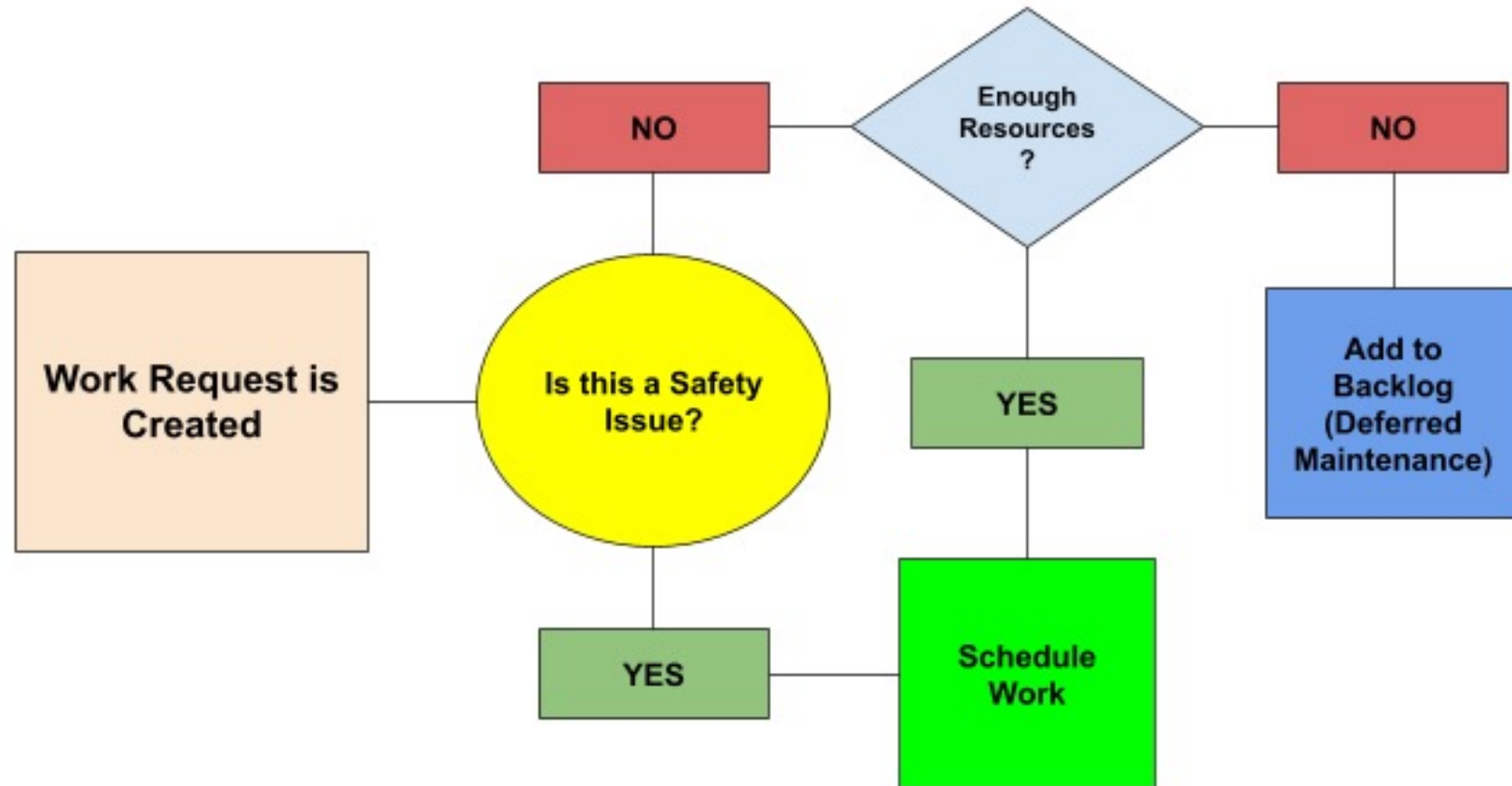


Example: Carpet Cost vs. 15-year Lifespan

- Approximately 1200 rooms with Carpet
- $1,200 \text{ rooms} / 15\text{-year lifespan} = 80 \text{ Rooms/Year}$
- Typical 900 Sq. Ft. Carpet and Installation: \$8,000
- Annual Estimated Cost = \$640,000



Maintenance Work Request Flow Chart



Santa Rosa City Schools Deferred Maintenance List - EXAMPLES

Project Complete

Summer 2021

Summer 2022

On-going Need

Steele Lane Elementary

Move Lunch Area	\$65,000
New Playground Box	\$5,500
New Playground Equipment	\$60,000
Paint Front of School	\$45,000
Replace Carpet in Library	\$18,000
MPR Replacement Tables	\$25,000
New MPR Floor	\$25,000

Lehman Elementary

New Gutters- All Portables	\$35,000
MPR Replacement Tables	\$25,000
New MPR Floor	\$25,000
Replace Ramps at Portables B1-B4	\$20,000
Main Office Sewer Line	\$14,000
Replace Ladders to Roof Hatches – 4	\$20,000

Burbank Elementary

Underground Drains at Teacher Lot	\$15,000
MPR Replacement Tables	\$25,000
New Carpet Room 22	\$8,500
Replace Student Restroom Floors	\$15,000
New MPR Floor	\$25,000
Replace Main Play Structure	\$80,000

Santa Rosa City Schools Deferred Maintenance List - EXAMPLES

Project Complete

Summer 2021

Summer 2022

On-going Need

Comstock Middle

Pole Gates at Main Entry	\$19,000
Repair/Paint Siding Rooms 92 &* 93	\$10,000
Replace Floor Room 85	\$18,000
Locker Replacement	\$15,000
Portable Siding	\$60,000
Asphalt Around School	\$125,000
Asphalt Driveway	\$750,000

CCLA

Cabinets in Kindergarten Portables	\$35,000
New Pole Gates at Parking Lots	\$7,250
New Cafeteria Flooring	\$30,000
Replace Flooring in Boys & Girls Restrooms	\$20,000
Roof Eve Repairs	\$45,000
Replace all Office Flooring	\$50,000
Replace Exterior Doors Campus-Wide	\$180,000

Santa Rosa Middle

Quad LED Lights	\$5,500
New Doors & Hardware Room 42	\$15,000
20's Hall Flooring in two Staff Restrooms	\$8,000
New Carpet/Flooring in Rooms 24, 26, 28	\$15,000
New Windows - Gym	\$15,000
Repaint All Portables	\$35,000
Replace Stage Curtains	\$20,000

Santa Rosa City Schools Deferred Maintenance List - EXAMPLES

Project Complete

Summer 2021

Summer 2022

On-going Need

Piner High

Paint Exterior Buildings A, B, C & E	\$35,000
Pole Gates at Student Parking Lot	\$16,000
Misc. Paint & Siding Portables I90 – I95	\$15,000
Repair Tennis Court Wall	\$40,000
New Portable Siding	\$75,000
Resurface & Replace Tennis Courts	\$125,000
Replace Concrete Walkways	\$150,000

Elsie Allen High

LED Conversion –Audtrm	\$15,000
LED Conversion in Gym	\$22,000
LED Pole Light Conversion	\$35,000
Replace Rotted Downspout around Gym & Lunch Area	\$12,000
Quad Planters- New Landscape	\$10,000
Replace Broken Theater Seats in Auditorium	\$24,000
New Gutters Campus-Wide	\$250,000

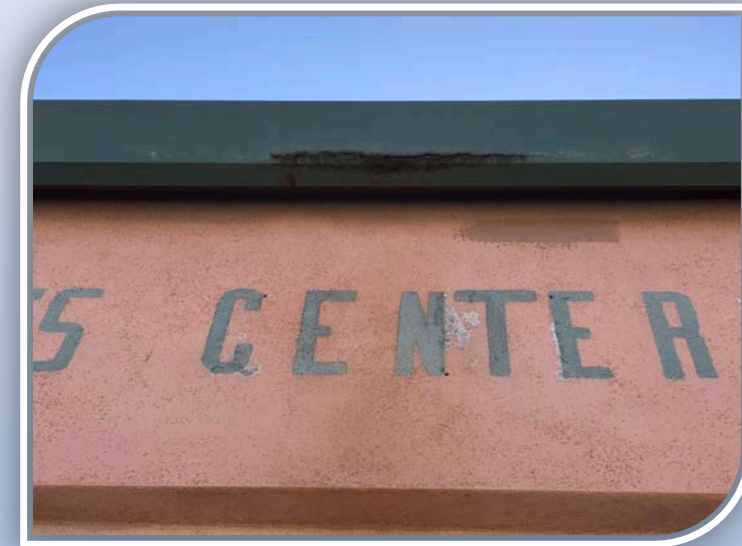
Montgomery High

LED Lights - Main Gym	\$35,000
Repair Metal Shop Awning	\$40,000
Repair Theater Lobby-Water Damage	\$45,000
Portable Siding Repairs	\$25,000
New Portable Siding	\$75,000
Tennis Court Repairs	\$90,000
New Flooring – Boys & Girls Locker Rooms	\$125,000

High School Deferred Project Examples

- **Replace Gutters** \$250,000
- Flooring \$425,000
- Tennis Court Resurfacing \$350,000

- **Replace Countertops** \$22,000
- Exterior Paint \$250,000
- Gym Divider Curtains \$65,000



High School Deferred Project Examples

- **Replace Siding-Portables** **\$265,000**
- Theater Lighting **\$40,000**
- Restroom Remodels **\$350,000**



- **Replace Theater Seats** **\$24,000**
- Stucco / Facia Repairs **\$125,000**
- Replace Landscape H2o Systems **\$350,000**



Middle School Deferred Project Examples

- **Replace Flooring** \$221,000
- Replace Gym Divider \$30,000
- Roof Eve Repairs \$45,000



- **Replace Siding-Portables** \$135,000
- Replace Asphalt \$875,000
- Drain in Main Asphalt Area \$55,000



Middle School Deferred Project Examples

- **Doors/Hardware** \$45,000
- Locker Replacement \$15,000
- Replace Stage Curtains \$45,000



- **Replace Carpet** \$55,000
- Sewer Line Repair - Gym \$50,000
- New Windows – Gym \$15,000



Elementary School Deferred Project Examples

- **Replace Flooring** **\$320,000**
- Asphalt Repairs **\$60,000**
- Gutters/Drains **\$100,000**



- **Replace Main Play Structures** **\$240,000**
- Underground Pipes **\$80,000**
- Replace Roof Ladders **\$50,000**
- New Light Poles **\$30,000**



Elementary School Deferred Project Examples

- **Replace Carpet** **\$101,000**
- Portable Ramps **\$45,000**
- Gates/Fencing **\$25,000**



- **Replace MPR Tables** **\$125,000**
- Curtains/Drapes **\$18,000**
- Roofing **\$125,000**



Anticipated Projects for 21/22

- **Brook Hill Elementary**
 - Replace Cafeteria Tables in MPR: \$49,000
- **Burbank Elementary**
 - Replace Floors in MPR: \$25,000
- **Biella Elementary**
 - Replace Flooring in Nurse's Room: \$5,000
- **French American Charter**
 - Replace Gutters and Eaves at Library: \$17,000
- **Helen Lehman Elementary**
 - Replace Portable Ramps at B1-B4: \$20,000
 - Replace Sewer Line by Front Office: \$15,000
- **Lincoln Elementary**
 - Replace Flooring in Room B5: \$8500

Anticipated Projects for 21/22

- **James Monroe Elementary**
 - Replace Rubber Ground Cover at Play Structure: \$15,000
- **Santa Rosa Arts Charter**
 - Add New Drains near the Playground: \$35,000
- **Proctor Terrace Elementary**
 - Replace Cafeteria Tables in MPR: \$25,000
- **Cesar Chavez Language Academy**
 - New Flooring in the Main Boys & Girls Restrooms: \$20,000
- **Comstock Middle**
 - Replace Carpet in Rooms 65 & 35B: \$13,000
 - Replace Portable Siding at Rooms 92 & 93: \$10,000

Anticipated Projects for 21/22

- **Ridgway High**
 - Replace Floor in MPR: \$35,000
- **Maria Carrillo High**
 - Replace Theater Aisle Lighting: \$28,000
- **Piner High**
 - New Pole Gate at Main Parking Lot Entrance: \$16,000

QUESTIONS

