



Deferred Maintenance & Capital Improvement Plan

January 24, 2024

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Deferred Maintenance

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



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.

Carpet Lifespan

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



Roof Lifespan

- Average life expectancy 25 years
- Thanks to Measures I & L, we have replaced or serviced most roofs at 13 schools all of which were beyond their service life



Underground Plumbing Lifespan

- Expected lifespan 50 years
- Most SRCS underground sewer and storm drains are 60+ years old
- Snaking and jetting = short-term fix

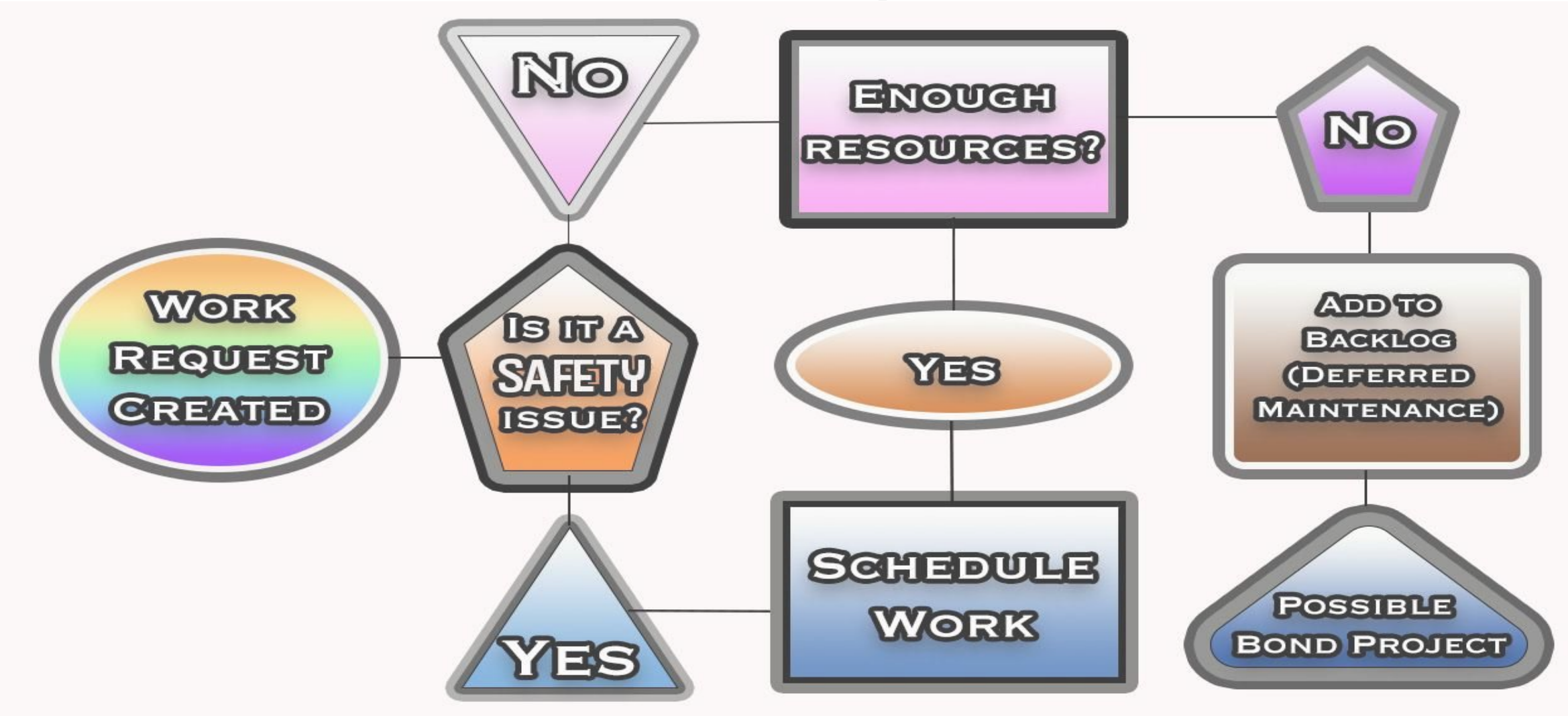


Building Lifespan

- 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



Maintenance Work Request Flow Chart



Current Deferred List Examples

Deferred Item:	Date Entered	Notes:
Tennis courts need replacement	2020	Tennis courts and fence around them are in bad shape
Basketball court/blacktop needs overlay	2021	Lot of cracks and weeds coming through
Portables 56,57,60,63,64,65 need to be replaced	2022	Gutters, siding, carpet, floors,HVAC all bad
Kitchen/cafeteria flooring	2021	Old, fading, damaged
Student restrooms need remodel	2020	Stalls, flooring, fixtures all old and failing
Gym lobby flooring	2021	Damaged
Carpet in most of school needs replacement	2021	Carpet is stained and aging
Flooring in 48 and 49	2020	9in floor tile in these rooms

Deferred Maintenance Plan

<u>Lincoln Elementary</u>	Built in 1969	Square Footage 43,000		
	<u>TYPE</u>	<u>INSTALL DATE</u>	<u>REC RENEWAL DATE</u>	<u>ESTIMATED RENEWAL COST</u>
<u>Building 100</u>	Roof - Single Ply Vinyl and Metal	2019	2044	\$3,300,000
<u>Room 101</u>				
Floor	Broadloom Carpet	2004	2019	\$10,000
Finishes	Interior Paint/wallboard/cabinets	2004	2019	\$50,000
HVAC	Package Unit	2019	2034	\$45,000
<u>Library</u>				
Roof	Single Ply Vinyl and Metal	2019	2044	\$150,000
Floor	Carpet Tile	2017	2032	\$45,000
HVAC	3 Package Units	2019	2034	\$125,000

Elementary School Deferred Project Examples

- Brook Hill Blacktop Resurface \$70,000
- Burbank/Monroe Parking Lot Storm Drainage \$150,000
- Roof access ladders \$65,000
- Playground Fall Surfacing \$200,000
- Lunch Table Replacement \$120,000



Middle School Deferred Project Examples

- Santa Rosa Middle Gym Windows
- Slater Gym Ceiling Repair
- Athletic Track Repairs/Add Cinder
- Locker Repairs
- Basketball Hoop/Nets Replacement
- Exterior Paint



High School Deferred Project Examples

- Elsie Allen Gutter Replacement: \$300,000
- Tennis Courts Resurfacing: \$500,000
- Santa Rosa High Music Building Sewer Liner Repair 175,000
- Parking Lot/Service Road Asphalt Repairs
- Athletic Field Irrigation Repairs
- Gym Divider Repairs



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



QUESTIONS

AND/OR

COMMENTS