

PIEDMONT UNIFIED SCHOOL DISTRICT

M E M O R A N D U M

TO: Board of Education
FROM: Randall Booker, Superintendent
DATE: February 9, 2022
RE: **Facilities Planning – Pending Projects List**

I. SUMMARY

The District maintains a list of facilities projects that will require attention in the near term (1-5 years). In preparation for the work that is planned for summer 2022, the list has been updated. This information item will share the list and the preliminary scheduling of projects over the next three summers. The projects for this summer have identified funding. All other projects are pending funding.

II. BACKGROUND

As the Measure H1 bond program winds down, the District is able to review the other facilities maintenance projects throughout the District that require attention. Priority is given to those projects that are most critical to the health and safety of students and staff.

Throughout the year, the District's facilities maintenance staff takes on the projects that require immediate attention and the projects that will not disrupt the school day. Each summer, larger projects are addressed, often involving specialty contractors. The timeline of each project must be coordinated with other uses of the school facilities, such as summer school. Each project must be managed by District staff, which also determines the number of projects that can be taken on. Finally, funding is always a challenge. The District sets aside 3% of its budget every year for facilities maintenance. Additional funding may be designated for facilities, especially when the district receives one-time funds that cannot be used for ongoing costs.

The list has been reviewed by the Facilities Steering Committee (FSC). This will be an ongoing topic as new projects are identified and priorities need to be established.

For this summer (2022), the District has identified the following priority projects:

Site	Project	Cost
Havens	VRF Installation - 6 classrooms	\$315,000
Havens	Becker Field Turf replacement	298,000
Wildwood	VRF Installation - 6 classrooms	365,000
PMS - 400 & 500 Bldgs	Replace two rooftop units	107,400
40s Building	Storm Drain upgrade	60,000
TOTAL FOR SUMMER 2022		<u>\$1,145,400</u>

Funding has also been identified as follows:

Source of Funding	Amount
Set-aside for deferred maintenance	\$107,400
Loan - to be repaid over 10 years	700,000
Havens Parent's Club Fundraising	25,000
Maintenance (RRMA) Budget 2022-23	313,000
	<u>\$1,145,400</u>

As new projects arise, they will be added to this list and prioritized.

The District anticipates reimbursement from the State School Facilities Program for portions of the Measure H1 project. As funds become available, this list, along with recommendations from the FSC and ultimately decisions by the Board, will guide the projects planned for the summers of 2023 and 2024.

III. RECOMMENDATION: No action required. Information item only.