



Deferred Maintenance Plan

2018 – 2023

Board of Trustees

Laura Blakely, Trustee
Greg Coladonato, Trustee
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Superintendent

Ayindé Rudolph, Ed.D.

Chief Business Officer

Robert Clark, Ed.D.

Director/Maintenance, Operations & Transportation

Brian Perron

14 June 2018

Deferred Maintenance Plan 2018-2023

Executive Summary

Summary

The Deferred Maintenance Plan, or scheduled replacement of more structural or larger facilities project, is a guidebook to help maintain the current district facilities in good repair. Some examples of the type of work include painting, paving and roofing.

Strategic Plan 2021

Goal 5: Resource Stewardship

Goal Statement: Students, staff and community members will have access to various resource, such technology, facilities, furniture, equipment, etc., in a fiscally responsible manner, to fulfill the mission of MVWSD.

Strategy 5.1: Staff will utilizes various resources to support the financial, facility and technology goals of the strategic plan.

Desire Outcome 2: The District will main facilities in good repair.

Action 3: Create a Deferred Maintenance Plan for mid-term goals.

Staff drafted the Deferred Maintenance Plan using the 2012 Master Planning assessment documents, the results of the 2017 Facilities Inspection Tool, a roofing assessment completed in May 2018, and input from both Maintenance staff and Greystone West, the Measure G Bond program manager.

Twelve Project Categories

- | | | | |
|-----------------------|-------------------|-------------|-----------------------|
| 1. Asbestos | 4. Floor Covering | 7. Painting | 10. Roofing |
| 2. Classroom lighting | 5. HVAC | 8. Paving | 11. Underground Tanks |
| 3. Electrical | 6. Lead | 9. Plumbing | 12. Wall Systems |

Each of the categories on the summary page of the plan has the planned expenditure for each of the five years in the plan, with seven of the areas without any planned expenditures over the new five years.

Recommendation

Staff recommends the Board of Trustees approve the 2018-2023 Deferred Maintenance Plan as presented.

Robert Clark, Ed.D.
Chief Business Officer

**Deferred Maintenance Plan
2018 - 2023
Summary**

| Project Category | Number of Projects/Sites | 1 | 2 | 3 | 4 | 5 | Total Estimated Cost |
|-------------------------|--------------------------|---------------------------------------|--|---------------------------------------|--|---------------------------------------|----------------------|
| | | First Fiscal Year 2018-2019 | Second Fiscal Year 2019-2020 | Third Fiscal Year 2020-2021 | Fourth Fiscal Year 2021-2022 | Fifth Fiscal Year 2022-2023 | |
| Asbestos | 0 | - | - | - | - | - | - |
| Classroom Lighting | 0 | - | - | - | - | - | - |
| Electrical | 2 | - | - | 100,000 | - | - | 100,000 |
| Floor Covering | 0 | - | - | - | - | - | - |
| HVAC | 8 | - | - | - | 2,150,000 | 2,100,000 | 4,250,000 |
| Lead | 0 | - | - | - | - | - | - |
| Painting | 3 | - | 50,000 | - | 150,000 | - | 200,000 |
| Paving | 12 | - | 500,000 | 250,000 | - | 200,000 | 950,000 |
| Plumbing | 0 | - | - | - | - | - | - |
| Roofing | 2 | - | 650,000 | - | - | - | 650,000 |
| Underground Tanks | 0 | - | - | - | - | - | - |
| Wall Systems | 0 | - | - | - | - | - | - |
| Grand Total | 27 | - | 1,200,000 | 350,000 | 2,300,000 | 2,300,000 | 6,150,000 |

**Deferred Maintenance Plan
2018 - 2023
Asbestos**

| Project Category | Number of Projects | 1 | 2 | 3 | 4 | 5 | Total Estimated Cost |
|-------------------------|--------------------|---------------------------------------|--|---------------------------------------|--|---------------------------------------|----------------------|
| | | First Fiscal Year 2018-2019 | Second Fiscal Year 2019-2020 | Third Fiscal Year 2020-2021 | Fourth Fiscal Year 2021-2022 | Fifth Fiscal Year 2022-2023 | |
| Bubb | 0 | - | - | - | - | - | - |
| Castro | 0 | - | - | - | - | - | - |
| Crittenden | 0 | - | - | - | - | - | - |
| Graham | 0 | - | - | - | - | - | - |
| Huff | 0 | - | - | - | - | - | - |
| Landels | 0 | - | - | - | - | - | - |
| Mistral | 0 | - | - | - | - | - | - |
| Monta Loma | 0 | - | - | - | - | - | - |
| Slater (New) | 0 | - | - | - | - | - | - |
| Stevenson | 0 | - | - | - | - | - | - |
| Theuerkauf | 0 | - | - | - | - | - | - |
| District Office | 0 | - | - | - | - | - | - |
| Cooper | 0 | - | - | - | - | - | - |
| Slater (Google) | 0 | - | - | - | - | - | - |
| Whisman | 0 | - | - | - | - | - | - |
| Grand Total | 0 | - | - | - | - | - | - |

**Deferred Maintenance Plan
2018 - 2023
Classroom Lighting**

| Project Category | Number of Projects | 1 | 2 | 3 | 4 | 5 | Total Estimated Cost |
|----------------------------|--------------------|---------------------------------------|--|---------------------------------------|--|---------------------------------------|----------------------|
| | | First Fiscal Year 2018-2019 | Second Fiscal Year 2019-2020 | Third Fiscal Year 2020-2021 | Fourth Fiscal Year 2021-2022 | Fifth Fiscal Year 2022-2023 | |
| Bubb | | - | - | - | - | - | - |
| Castro | | - | - | - | - | - | - |
| Crittenden | | - | - | - | - | - | - |
| Graham | | - | - | - | - | - | - |
| Huff | | - | - | - | - | - | - |
| Landels | | - | - | - | - | - | - |
| Mistral | | - | - | - | - | - | - |
| Monta Loma | | - | - | - | - | - | - |
| Slater (New) | | - | - | - | - | - | - |
| Stevenson | | - | - | - | - | - | - |
| Theuerkauf District Office | | - | - | - | - | - | - |
| Cooper | | - | - | - | - | - | - |
| Slater (Google) | | - | - | - | - | - | - |
| Whisman | | - | - | - | - | - | - |
| Grand Total | 0 | - | - | - | - | - | - |

**Deferred Maintenance Plan
2018 - 2023
Electrical**

| Project Category | Number of Projects | 1 First Fiscal Year 2018-2019 | 2 Second Fiscal Year 2019-2020 | 3 Third Fiscal Year 2020-2021 | 4 Fourth Fiscal Year 2021-2022 | 5 Fifth Fiscal Year 2022-2023 | Total Estimated Cost |
|----------------------------|--------------------|--|---|--|---|--|----------------------|
| Bubb | | - | - | - | - | - | - |
| Castro | | - | - | - | - | - | - |
| Crittenden | 1 | - | - | 50,000 | - | - | 50,000 |
| Graham | 1 | - | - | 50,000 | - | - | 50,000 |
| Huff | | - | - | - | - | - | - |
| Landels | | - | - | - | - | - | - |
| Mistral | | - | - | - | - | - | - |
| Monta Loma | | - | - | - | - | - | - |
| Slater (New) | | - | - | - | - | - | - |
| Stevenson | | - | - | - | - | - | - |
| Theuerkauf District Office | | - | - | - | - | - | - |
| Cooper | | - | - | - | - | - | - |
| Slater (Google) | | - | - | - | - | - | - |
| Whisman | | - | - | - | - | - | - |
| Grand Total | 2 | - | - | 100,000 | - | - | 100,000 |

**Deferred Maintenance Plan
2018 - 2023
Floor Covering**

| Project Category | Number of Projects | 1 First Fiscal Year 2018-2019 | 2 Second Fiscal Year 2019-2020 | 3 Third Fiscal Year 2020-2021 | 4 Fourth Fiscal Year 2021-2022 | 5 Fifth Fiscal Year 2022-2023 | Total Estimated Cost |
|----------------------------|--------------------|--|---|--|---|--|----------------------|
| Bubb | | - | - | - | - | - | - |
| Castro | | - | - | - | - | - | - |
| Crittenden | | - | - | - | - | - | - |
| Graham | | - | - | - | - | - | - |
| Huff | | - | - | - | - | - | - |
| Landels | | - | - | - | - | - | - |
| Mistral | | - | - | - | - | - | - |
| Monta Loma | | - | - | - | - | - | - |
| Slater (New) | | - | - | - | - | - | - |
| Stevenson | | - | - | - | - | - | - |
| Theuerkauf District Office | | - | - | - | - | - | - |
| Cooper | | - | - | - | - | - | - |
| Slater (Google) | | - | - | - | - | - | - |
| Whisman | | - | - | - | - | - | - |
| Grand Total | 0 | - | - | - | - | - | - |

**Deferred Maintenance Plan
2018 - 2023
HVAC**

| Project Category | Number of Projects | 1 First Fiscal Year 2018-2019 | 2 Second Fiscal Year 2019-2020 | 3 Third Fiscal Year 2020-2021 | 4 Fourth Fiscal Year 2021-2022 | 5 Fifth Fiscal Year 2022-2023 | Total Estimated Cost |
|----------------------------|--------------------|--|---|--|---|--|----------------------|
| Bubb | 1 | - | - | - | - | 500,000 | 500,000 |
| Castro | | - | - | - | - | - | - |
| Crittenden | 1 | - | - | - | 550,000 | - | 550,000 |
| Graham | 1 | - | - | - | - | 700,000 | 700,000 |
| Huff | 1 | - | - | - | - | 450,000 | 450,000 |
| Landels | 1 | - | - | - | - | 450,000 | 450,000 |
| Mistral | 1 | - | - | - | 400,000 | - | 400,000 |
| Monta Loma | 1 | - | - | - | 600,000 | - | 600,000 |
| Slater (New) | | - | - | - | - | - | - |
| Stevenson | | - | - | - | - | - | - |
| Theuerkauf District Office | 1 | - | - | - | 600,000 | - | 600,000 |
| Cooper | | - | - | - | - | - | - |
| Slater (Google) | | - | - | - | - | - | - |
| Whisman | | - | - | - | - | - | - |
| Grand Total | 8 | - | - | - | 2,150,000 | 2,100,000 | 4,250,000 |

**Deferred Maintenance Plan
2018 - 2023
Lead**

| Project Category | Number of Projects | 1 First Fiscal Year 2018-2019 | 2 Second Fiscal Year 2019-2020 | 3 Third Fiscal Year 2020-2021 | 4 Fourth Fiscal Year 2021-2022 | 5 Fifth Fiscal Year 2022-2023 | Total Estimated Cost |
|----------------------------|--------------------|--|---|--|---|--|----------------------|
| Bubb | | - | - | - | - | - | - |
| Castro | | - | - | - | - | - | - |
| Crittenden | | - | - | - | - | - | - |
| Graham | | - | - | - | - | - | - |
| Huff | | - | - | - | - | - | - |
| Landels | | - | - | - | - | - | - |
| Mistral | | - | - | - | - | - | - |
| Monta Loma | | - | - | - | - | - | - |
| Slater (New) | | - | - | - | - | - | - |
| Stevenson | | - | - | - | - | - | - |
| Theuerkauf District Office | | - | - | - | - | - | - |
| Cooper | | - | - | - | - | - | - |
| Slater (Google) | | - | - | - | - | - | - |
| Whisman | | - | - | - | - | - | - |
| Grand Total | 0 | - | - | - | - | - | - |

**Deferred Maintenance Plan
2018 - 2023
Painting**

| Project Category | Number of Projects | 1 | 2 | 3 | 4 | 5 | Total Estimated Cost |
|-------------------------|--------------------|---------------------------------------|--|---------------------------------------|--|---------------------------------------|----------------------|
| | | First Fiscal Year 2018-2019 | Second Fiscal Year 2019-2020 | Third Fiscal Year 2020-2021 | Fourth Fiscal Year 2021-2022 | Fifth Fiscal Year 2022-2023 | |
| Bubb | | - | - | - | - | - | - |
| Castro | | - | - | - | - | - | - |
| Crittenden | 2 | - | 50,000 | - | 50,000 | - | 100,000 |
| Graham | 1 | - | - | - | 100,000 | - | 100,000 |
| Huff | | - | - | - | - | - | - |
| Landels | | - | - | - | - | - | - |
| Mistral | | - | - | - | - | - | - |
| Monta Loma | | - | - | - | - | - | - |
| Slater (New) | | - | - | - | - | - | - |
| Stevenson | | - | - | - | - | - | - |
| Theuerkauf | | - | - | - | - | - | - |
| District Office | | - | - | - | - | - | - |
| Cooper | | - | - | - | - | - | - |
| Slater (Google) | | - | - | - | - | - | - |
| Whisman | | - | - | - | - | - | - |
| Grand Total | 3 | - | 50,000 | - | 150,000 | - | 200,000 |

**Deferred Maintenance Plan
2018 - 2023
Paving**

| Project Category | Number of Projects | 1 | 2 | 3 | 4 | 5 | Total Estimated Cost |
|-------------------------|--------------------|---------------------------------------|--|---------------------------------------|--|---------------------------------------|----------------------|
| | | First Fiscal Year 2018-2019 | Second Fiscal Year 2019-2020 | Third Fiscal Year 2020-2021 | Fourth Fiscal Year 2021-2022 | Fifth Fiscal Year 2022-2023 | |
| Bubb | 1 | - | - | 30,000 | - | - | 30,000 |
| Castro | 1 | - | - | - | - | 50,000 | 50,000 |
| Crittenden | 1 | - | - | 50,000 | - | - | 50,000 |
| Graham | 1 | - | - | 50,000 | - | - | 50,000 |
| Huff | 1 | - | - | 30,000 | - | - | 30,000 |
| Landels | 1 | - | - | 30,000 | - | - | 30,000 |
| Mistral | 1 | - | - | 30,000 | - | - | 30,000 |
| Monta Loma | 1 | - | 500,000 | - | - | - | 500,000 |
| Slater (New) | 1 | - | - | - | - | 50,000 | 50,000 |
| Stevenson | 1 | - | - | - | - | 50,000 | 50,000 |
| Theuerkauf | 1 | - | - | 30,000 | - | - | 30,000 |
| District Office | 1 | - | - | - | - | 50,000 | 50,000 |
| Cooper | | - | - | - | - | - | - |
| Slater (Google) | | - | - | - | - | - | - |
| Whisman | | - | - | - | - | - | - |
| Grand Total | 12 | - | 500,000 | 250,000 | - | 200,000 | 950,000 |

**Deferred Maintenance Plan
2018 - 2023
Plumbing**

| Project Category | Number of Projects | 1 First Fiscal Year 2018-2019 | 2 Second Fiscal Year 2019-2020 | 3 Third Fiscal Year 2020-2021 | 4 Fourth Fiscal Year 2021-2022 | 5 Fifth Fiscal Year 2022-2023 | Total Estimated Cost |
|----------------------------|--------------------|--|---|--|---|--|----------------------|
| Bubb | | - | - | - | - | - | - |
| Castro | | - | - | - | - | - | - |
| Crittenden | | - | - | - | - | - | - |
| Graham | | - | - | - | - | - | - |
| Huff | | - | - | - | - | - | - |
| Landels | | - | - | - | - | - | - |
| Mistral | | - | - | - | - | - | - |
| Monta Loma | | - | - | - | - | - | - |
| Slater (New) | | - | - | - | - | - | - |
| Stevenson | | - | - | - | - | - | - |
| Theuerkauf District Office | | - | - | - | - | - | - |
| Cooper | | - | - | - | - | - | - |
| Slater (Google) | | - | - | - | - | - | - |
| Whisman | | - | - | - | - | - | - |
| Grand Total | 0 | - | - | - | - | - | - |

**Deferred Maintenance Plan
2018 - 2023
Roofing**

| Project Category | Number of Projects | 1 | 2 | 3 | 4 | 5 | Total Estimated Cost |
|----------------------------|--------------------|---------------------------------------|--|---------------------------------------|--|---------------------------------------|----------------------|
| | | First Fiscal Year 2018-2019 | Second Fiscal Year 2019-2020 | Third Fiscal Year 2020-2021 | Fourth Fiscal Year 2021-2022 | Fifth Fiscal Year 2022-2023 | |
| Bubb | | - | - | - | - | - | - |
| Castro | | - | - | - | - | - | - |
| Crittenden | 1 | - | 325,000 | - | - | - | 325,000 |
| Graham | | - | - | - | - | - | - |
| Huff | | - | - | - | - | - | - |
| Landels | | - | - | - | - | - | - |
| Mistral | | - | - | - | - | - | - |
| Monta Loma | | - | - | - | - | - | - |
| Slater (New) | | - | - | - | - | - | - |
| Stevenson | | - | - | - | - | - | - |
| Theuerkauf District Office | | - | - | - | - | - | - |
| Cooper | 1 | - | 325,000 | - | - | - | 325,000 |
| Slater (Google) | | - | - | - | - | - | - |
| Whisman | | - | - | - | - | - | - |
| Grand Total | 2 | - | 650,000 | - | - | - | 650,000 |

**Deferred Maintenance Plan
2018 - 2023
Underground Tanks**

| Project Category | Number of Projects | 1 First Fiscal Year 2018-2019 | 2 Second Fiscal Year 2019-2020 | 3 Third Fiscal Year 2020-2021 | 4 Fourth Fiscal Year 2021-2022 | 5 Fifth Fiscal Year 2022-2023 | Total Estimated Cost |
|----------------------------|--------------------|--|---|--|---|--|----------------------|
| Bubb | | - | - | - | - | - | - |
| Castro | | - | - | - | - | - | - |
| Crittenden | | - | - | - | - | - | - |
| Graham | | - | - | - | - | - | - |
| Huff | | - | - | - | - | - | - |
| Landels | | - | - | - | - | - | - |
| Mistral | | - | - | - | - | - | - |
| Monta Loma | | - | - | - | - | - | - |
| Slater (New) | | - | - | - | - | - | - |
| Stevenson | | - | - | - | - | - | - |
| Theuerkauf District Office | | - | - | - | - | - | - |
| Cooper | | - | - | - | - | - | - |
| Slater (Google) | | - | - | - | - | - | - |
| Whisman | | - | - | - | - | - | - |
| Grand Total | 0 | - | - | - | - | - | - |

**Deferred Maintenance Plan
2018 - 2023
Wall Systems**

| Project Category | Number of Projects | 1 First Fiscal Year 2018-2019 | 2 Second Fiscal Year 2019-2020 | 3 Third Fiscal Year 2020-2021 | 4 Fourth Fiscal Year 2021-2022 | 5 Fifth Fiscal Year 2022-2023 | Total Estimated Cost |
|----------------------------|--------------------|--|---|--|---|--|----------------------|
| Bubb | | - | - | - | - | - | - |
| Castro | | - | - | - | - | - | - |
| Crittenden | | - | - | - | - | - | - |
| Graham | | - | - | - | - | - | - |
| Huff | | - | - | - | - | - | - |
| Landels | | - | - | - | - | - | - |
| Mistral | | - | - | - | - | - | - |
| Monta Loma | | - | - | - | - | - | - |
| Slater (New) | | - | - | - | - | - | - |
| Stevenson | | - | - | - | - | - | - |
| Theuerkauf District Office | | - | - | - | - | - | - |
| Cooper | | - | - | - | - | - | - |
| Slater (Google) | | - | - | - | - | - | - |
| Whisman | | - | - | - | - | - | - |
| Grand Total | 0 | - | - | - | - | - | - |