

2019 Deferred Maintenance and Summer Maintenance Report

May 23, 2019

Presented by Neal Lansing

Director of Maintenance and Operations

Agenda

- Deferred Maintenance Projections
- Prop 39 Lighting Projects / Update
- Summer Contracted Projects
- Summer In House Projects
- Questions

Deferred Maintenance Projects – 15 Year Projections

Los Gatos Union School District Deferred Maintenance Projects (15 Year Projection)

Priority	1-10 Years	Fisher Middle	Van Meter	Blossom Hill	Daves Avenue	Lexington	District Office	Total
1	Heating and Cooling Systems		\$375,000	-	-	-		\$375,000
6	Scrape and Repave Blacktop Playground	\$200,000	-	-	-	-		\$200,000
5	Field Renovations/Irrigation	\$200,000	\$200,000	\$200,000	\$200,000			\$800,000
5	Field Renovations/Artificial Turf		\$800,000	\$800,000	\$800,000			\$2,400,000
3	Tech Infrastructure/AV	\$240,000	\$100,000	\$150,000	\$100,000	50,000	75,000	\$715,000
7	Painting	\$200,000	\$125,000	\$150,000	\$125,000			\$600,000
4	Playground Equipment							\$0
9	Heating and Cooling Systems	\$450,000	-	-	-	-		\$450,000
2	Safety Upgrades (Containers, Routes, Cameras)	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
*	Prop 39 Energy Efficiency	Completed in 18-19						\$0
	Sub-Total	\$1,320,000	\$1,630,000	\$1,330,000	\$1,255,000	\$80,000	\$105,000	\$5,720,000
11-15 Years								
	Heating and Cooling Systems	-	-	\$250,000	\$250,000	-		\$500,000
	Parking Lots and Asphalt	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000
	Roofs	\$2,700,000	-	-	-	-		\$2,700,000
	Total Projected Cost	\$4,035,000	\$1,645,000	\$1,595,000	\$1,520,000	\$95,000	\$120,000	\$9,010,000

Deferred Maintenance - Fund 14

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-34
Fund 14 - Beginning Balance	\$1,037,161	\$977,161	\$2,167,161	\$4,103,161	\$6,440,161	\$5,227,161	\$5,227,161
General Fund Transfers	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
Developer Fees Transfers		\$1,175,000	\$2,350,000	\$2,350,000			\$5,875,000
P1 - VM Heating and Cooling		(\$125,000)	(\$84,000)	(\$83,000)	(\$83,000)		(\$375,000)
P2 - Safety Upgrades		(\$60,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$180,000)
P3 - Tech Infrastructure	(\$15,000)	(\$200,000)	(\$300,000)	(\$100,000)	(\$100,000)		(\$715,000)
P4 - Playground Equipment	(\$50,000)						(\$50,000)
P5 - Fields			(\$200,000)	(\$200,000)	(\$1,400,000)	(\$1,400,000)	(\$3,200,000)
P6 - Repave Blacktop	(\$100,000)		(\$200,000)				(\$300,000)
P7 - Painting	(\$75,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$575,000)
P8 - AC Fisher						(\$450,000)	(\$450,000)
P9 - Prop 39 Energy Efficiency Upgrades	(\$320,000)						(\$320,000)
P10 - Years 11 to 15							(\$3,290,000)
Ending Balance	\$977,161	\$2,167,161	\$4,103,161	\$6,440,161	\$5,227,161	\$3,747,161	\$4,647,161

Notes:

- (1) Blossom Hill - Steel roofs, minimal maintenance. Boiler system will require on-going maintenance, major component replacement in 10-15 years.
- (3) Lexington, no deferred maintenance in next 15 years, school is new.
- (4) GF transfer equals lost State funding plus District match and identified need

Prop 39

- Project is slated to start the week of June 10th at Blossom Hill.
- Project will move to Daves by late June and Lexington by mid July.
- There may be a slight revision in lighting counts.

Contracted Projects

■ Fisher

- Replace/install panic hardware on several perimeter gates
- Refinish stage
- Paint the A,T and M buildings

■ Blossom Hill

- Install ADA sidewalk by Cherry Blossom parking lot
- Paint sections of C & D building, doors and poles
- Install concrete pad for emergency supply container
- Replace worn playground components

Contracted Projects

■ Daves Avenue

- Add concrete island and crosswalk from Daves Ave. parking lot to Kindergarten
- Reseal and stripe Poppy Lane parking lot
- Replace worn playground components

■ Van Meter

- Repair, reseal and restripe playground
- Upgrade gate hardware

■ Lexington

- Install pedestrian walkway from parking lot to office
- Reseal and restripe parking lot
- Restripe playground

2019 Deferred Maintenance Projects Costs

Los Gatos Union School District Deferred Maintenance Projects Summer 2019

Planned Project	Est. cost	Actual cost
Blossom Hill		
ADA Sidewalk Cherry Blossom Parking Lot	\$18,000	\$13,135
Asphalt Repairs cherry Blossom Lot	\$1,800	
Crosswalk Striping Cherry Blossom Lot	\$250	
Concrete Pad for Emergency Container	\$5,000	\$7,199
Replace Worn playground Components	\$15,000	\$16,110
Paints Doors and Lower Walls	\$25,000	\$32,200
Daves		
Concrete Traffic Island	\$5,500	\$1,600
Seal Poppy Lane Parking Lot	\$2,500	
Parking Lot Striping	\$1,000	
Replace Worn playground Components	\$25,000	\$16,057
Fisher		
Strip / Refinish MPR Stage	\$9,500	\$10,466
Paint Lower Sections A,B,M,T Wings	\$60,000	\$57,500
Replace Gate Hardware	\$3,000	\$3,000
Van Meter		
Repair blacktop	\$7,500	\$9,500
Seal blacktop	\$4,000	\$8,900
Restripe blacktop /parking area	\$3,000	\$1,000
Replace gate hardware	\$8,000	\$19,000
Lexington		
Parking lot pedestrian pass through	\$6,000	\$988
Seal parking lot	\$3,000	
Restripe blacktop /parking area	\$2,500	
Total	\$205,550	\$196,655
Additional District Funded Projects		
Fisher		
Add panic bar to perimeter gate		\$3,500
Concrete tree ring		\$1,200
Total		\$4,700

In House projects

- Install TV's in Kindergarten and 1st grade classrooms
- Upgrading emergency containers
- Resurface ball walls at Blossom Hill
- Installing air circulation fans in Fisher locker rooms
- Installing new benches at Blossom Hill, Lexington and Van Meter

Questions?

