



# **Pleasanton Unified School District**

## **Maintenance Projects in FY19 and Deferred and Routine Restricted Maintenance Plans for FY20**

Meeting of the PUSD Board of Trustees

June 11, 2019



# The Maintenance Team

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- 8 Skilled Maintenance Workers
- 1 Lead Maintenance Worker
- 1 Lead Safety, Facilities & Telecommunications Specialist
- 1 Mechanic (for buses and fleet)
- 1 Skilled Groundskeeper
- 4 Groundskeepers (2 at HS)



# Department Responsibilities

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- Respond to work orders (4500 completed since 7/1/18)
- Perform routine maintenance and upkeep of 1.3M square feet of facilities at 17 locations
- Facilitate projects at sites
- Prioritize, plan and oversee deferred maintenance projects





# Funding

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- Deferred Maintenance (\$700K annually--projects only)
- Routine Restricted Maintenance (will be 3% of the general fund annually starting FY20--salaries, supplies, and services)
- Special Ed funding for transportation personnel and bus maintenance





# Projects during the school year

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- Purchased and located storage containers for 14 school sites\*
- Installed upgraded door hardware for handicapped access at Foothill HS\*



\* = Safety and Security



# Projects during the school year

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- Repainted locker rooms at Amador Valley HS
- Repaved walkway at District Office\*





# Projects during the school year

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- Installed delineators at Hart MS\*
- Added paving at the Harvest Park PreSchool\*



\* = Safety and Security





# Projects during the school year

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- Added paved walkways at Hart MS\*
- Resurfaced playground at Mohr ES\*
- Provided additional bike racks at the high schools\*



\* = Safety and Security





# Projects during the school year

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- Replaced flooring in the Amador Valley HS MPR
- Repair or replacement of fencing, doors, windows, pavement, and HVAC units at various sites\*



\* = Safety and Security



# Equipment acquired

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*“Work smarter, not harder”*

- Small tractor
- Articulating lift
- Replacement pickup truck for AVHS
- Replacement mower
- Steam cleaner
- Cable puller
- Steam weed killer

\* = Safety and Security



# Custodial

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Worked with Go Green Initiative to institute an organics recycling program at all school sites, including acquisition of bins and staff training

\* = Safety and Security



# Grounds

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- Work Furlough Program on weekends
- A partnership with the Alameda County Sheriff's Department.
- Crews work at sites on Saturdays and Sundays with PUSD groundskeepers



# Grounds

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- Continued to avoid use of glyphosate weed killer
- Options tested include orange-based herbicide, vinegar, mulch
- Acquired a steam weed killer in May 2019



# Grounds

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- Major pruning of 13 trees at Amador Valley HS\*
- Removal of downed trees at Pleasanton MS, Mohr ES, and Donlon ES\*

\* = Safety and Security



# Transportation

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Installed Child Checkmate safety system in all buses\*

\* = Safety and Security





# Work planned for Summer 2019

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- Roof replacements at Amador Valley HS (D Building); Pleasanton MS (Buildings 200 – 700); and Donlon ES (A Building)\*
- Supporting Prop 39 project at Pleasanton MS

\* = Safety and Security



# Work planned for Summer 2019

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- Installation of hydration stations at five sites
- Planned replacement of artificial turf at Foothill HS (pending Board action)\*
- Replacement of cafeteria tables, MPR flooring, and playground surface at Vintage Hills ES\*

\* = Safety and Security



# Work planned for Summer 2019

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- Replacement of flooring in three restrooms at Fairlands ES
- Continue working with architect on plans for shade structures at Hearst ES, Donlon ES, and Harvest Park MS
- Abatement work in Amador Valley HS boiler room\*

\* = Safety and Security



# Looking ahead to FY20

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- Routine Restricted Maintenance will receive a 3% contribution
- Anticipated new lead position for project management

\* = Safety and Security



# Looking ahead to FY20

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## Specific areas of focus:

- Hydration stations at AVHS
- Refurbishment of field at PMS
- Painting
- HVAC and Roofing
- AVHS gym updates

\* = Safety and Security



# Five Year Plan – Deferred Maintenance

PROJECT CATEGORY	FIRST FISCAL YEAR FY20	SECOND FISCAL YEAR FY21	THIRD FISCAL YEAR FY22	FOURTH FISCAL YEAR FY23	FIFTH FISCAL YEAR FY23	TOTAL ESTIMATED COST
<b>Total Budget</b>	<b>\$700,000.00</b>	<b>\$700,000.00</b>	<b>\$700,000.00</b>	<b>\$700,000.00</b>	<b>\$700,000.00</b>	
Asbestos	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00
Classroom Lighting	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$4,000.00
Electrical	\$5,000.00	\$5,000.00	\$5,000.00	\$8,000.00	\$9,000.00	\$32,000.00
Floor Covering	\$70,000.00	\$50,000.00	\$80,000.00	\$70,000.00	\$70,000.00	\$340,000.00
Hardware	\$5,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$8,000.00	\$34,000.00
HVAC	\$80,000.00	\$80,000.00	\$100,000.00	\$80,000.00	\$80,000.00	\$420,000.00
Lead	\$15,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$19,000.00
Other Contracted Services	\$15,000.00	\$16,000.00	\$17,000.00	\$18,000.00	\$20,000.00	\$86,000.00
Painting	\$100,000.00	\$130,000.00	\$120,000.00	\$130,000.00	\$126,000.00	\$606,000.00
Surfaces	\$120,000.00	\$120,000.00	\$130,000.00	\$150,000.00	\$150,000.00	\$670,000.00
Plumbing	\$20,000.00	\$15,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$95,000.00
Roofing	\$160,000.00	\$200,000.00	\$154,000.00	\$150,000.00	\$150,000.00	\$814,000.00
Underground Tanks	\$5,000.00	\$10,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$30,000.00
Wall Systems	\$100,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$340,000.00
<b>Grand Total</b>	<b>\$700,000.00</b>	<b>\$700,000.00</b>	<b>\$700,000.00</b>	<b>\$700,000.00</b>	<b>\$700,000.00</b>	<b>\$3,500,000.00</b>



# Five Year Plan – Restricted Routine Maintenance

District Contribution to Routine Restricted Maintenance FY 20 (estimated)	\$5,226,718
Salaries and Benefits (Object codes 1000's - 3000's)	
Custodial Salaries (20%)	\$964,358.00
Maintenance Salaries (100%)	\$1,151,944.00
Grounds Salaries (20%)	\$88,282.00
Admin Salaries	\$151,830.00
Clerical Salary (100%)	\$119,810.00
Supplies	\$459,000.00
Contracted Services	
Clocks/Alarms	\$75,000.00
Electrical	\$300,000.00
Floors	\$200,000.00
Glass	\$25,000.00
HVAC	\$300,000.00
Painting	\$300,000.00
Plumbing	\$150,000.00
Roofing	\$350,000.00
Equipment/Vehicle Repair	\$62,000.00
Other Contracted Services	\$300,000.00
Equipment and Vehicle Replacement	\$167,000.00
Total	\$5,164,224.00





## Five Year Plan – Restricted Routine Maintenance (2000s – 6000s)

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### Income

Estimated Contribution	\$5,226,718
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### Expenses

Classified Salaries	\$1,730,266
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Employee Benefits	\$ 745,958
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Supplies	\$ 459,000
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Services	\$1,936,146
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Capital Outlay	\$ 167,000
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## Five Year Plan – Restricted Routine Maintenance (Services)

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Clocks/Alarms	\$ 75K
Electrical	\$300K
Floors	\$200K
Glass	\$ 25K
HVAC	\$300K
Painting	\$300K
Plumbing	\$150K
Roofing	\$350K
Equipment Repair	\$ 62K
Other Contracted Services	\$300K
Equipment	\$167K



# Questions?

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