

Los Gatos Union School District
Deferred Maintenance Projects (15 Year Projection)
Deferred Maintenance -Fund 14

Priority	1-5 Years	Fisher Middle	Van Meter	Blossom Hill	Daves Avenue	Lexington	District Office	Total
2	Heating and Cooling Systems	\$50,000	\$375,000	60,000	-	-		\$485,000
5	Scrape and Repave Blacktop Playground	\$65,000	45,000	7,500	7,500	-		\$125,000
4	Field Renovations/Irrigation	\$200,000	\$200,000	\$200,000	\$200,000			\$800,000
4	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	175,000	\$815,000
6	Painting	\$200,000	\$125,000	\$150,000	\$125,000			\$600,000
5	Playground Equipment		\$25,000	\$7,500	\$7,500			\$40,000
1	Safety Upgrades	\$30,000	\$30,000	\$30,000	\$30,000		\$30,000	\$150,000
4	Solar Upgrades	Feasibility analysis moving forward 20-21					\$10,000	\$10,000
	Sub-Total	\$785,000	\$1,700,000	\$1,405,000	\$1,270,000	\$50,000	\$215,000	\$5,425,000
6-15 Years								
	Heating and Cooling Systems	450,000	-	\$250,000	\$250,000	-		\$950,000
	Parking Lots and Asphalt	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
	Roofs	\$2,700,000	-	-	-	-		\$2,700,000
	Total Projected Cost	\$3,965,000	\$1,730,000	\$1,685,000	\$1,550,000	\$80,000	\$245,000	\$9,255,000

Deferred Maintenance - Fund 14

	2020-21	2021-22	2022-23	2023-24	2023-24	2020-35
Fund 14 - Beginning Balance	\$350,000	\$659,000	\$3,005,000	\$4,290,000	\$3,485,000	\$3,485,000
General Fund Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Developer Fees Transfers	\$1,149,000	\$2,726,000	\$2,000,000			\$5,875,000
P1 - Safety Upgrades	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$150,000)
P2 - RJF VM & BH HVAC	(\$125,000)	(\$125,000)	(\$85,000)	(\$50,000)	(\$100,000)	(\$485,000)
P3 -Tech Infrastructure	(\$300,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$815,000)
P4 - Fields	(\$125,000)		(\$375,000)	(\$500,000)	(\$500,000)	(\$3,200,000)
P4 - Solar Upgrades	(\$10,000)					(\$10,000)
P5 - Playground Equipment & Blacktop	(\$125,000)					(\$125,000)
P6 - Painting	(\$125,000)	(\$125,000)	(\$125,000)	(\$125,000)	(\$125,000)	(\$625,000)
P10 - Years 6 to 15						(\$3,830,000)
Ending Balance	\$659,000	\$3,005,000	\$4,290,000	\$3,485,000	\$2,630,000	\$120,000

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

Los Gatos Union School District
Routine Repair - Contracted Projects
Restricted General Fund

Project	Fisher Middle	Van Meter	Blossom Hill	Daves Avenue	Lexington	DO
Painting (Interior & Exterior)	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 5,000.00	
Asphalt/Striping	\$ 10,000.00	\$ 25,000.00	\$ 7,500.00	\$ 7,500.00		
Playground		\$ 25,000.00	\$ 7,500.00	\$ 7,500.00		
Preventative Maintenance						
Fire Alarms	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Air Conditioning	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Fencing		\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 5,000.00	