



Cambrian School District

5-year Facilities Maintenance Plan 2016-17 Update

Presented by

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August 2016

Objective

- Summarize recently completed projects (2014-16)
- Provide suggested 5 year plan (2016-21)
- Future considerations

Recently Completed Projects

Measure I Projects Completed

Project	Cost	Completed
Security Fences	\$3.4M	November 2015
Storage Sheds Relocated	(included in cost above)	November 2015
Solar Arrays	\$4.4M	March 2015
Price Ceiling, Lighting and Flooring	\$1.8M	August 2015
Transitional Kindergarten Rooms	\$1.6M	July 2014

Projects Completed with Building Funds (Fund 21)

Completed At All School Sites

Project	Cost	Completed
Restripe Parking Lots	\$22k	Summer of 2015
HVAC Repairs	\$16k	2015-2016
Fire Alarm Testing	\$8k	Dec.'15/Jan.'16
Flag Poles	\$11k	March 2016

Fund 21 has a projected ending balance for June 30, 2016 of \$9.8M

Projects Completed with Building Funds (Fund 21)

Price Middle School

Project	Cost	Completed
Boiler Repairs	\$12k	March 2015
Bleacher Repairs	\$3k	June 2015
Gutter Repair as Cambrian Community Center	\$19k	March 2015

Fund 21 has a projected ending balance for June 30, 2016 of \$9.8M

Projects Completed with Reserve for Capital Outlay (Fund 40)

District Office

Project	Cost	Completed
Professional Development Center & New Shop	\$3.4M	November 2015
Renovate Shop & Board Room	\$4.4M	March 2015
Install Fire Alarm System in Tenant Buildings	\$41k	August 2015
Restripe Parking Lots	\$4k	November 2015
Signage	\$24k	March 2016

Fund 40 has a projected ending balance for June 30, 2016 of \$1.5M

Suggested 5 year plan

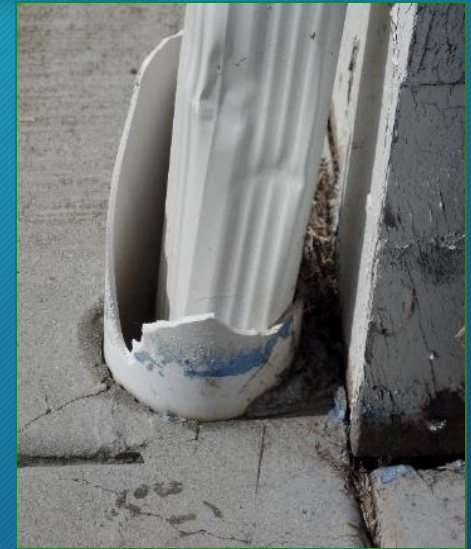
5-year Plan Overview (2016-21)

Purpose of Plan: Safe & Positive Environment

- Address Deferred Maintenance
- Eliminate Obsolescence
- Plan for Strategic Investments

Scope of Plan

- Active Sites (Schools & District Office)
- Leased Sites (Metzler, Bagby, D.O.)



5-year Plan Scope - All Sites

- Painting
- Roofing
- Playgrounds
- Paving
- Carpet
- HVAC
- Plumbing (Backflows)



5-year Plan Scope - All Sites



- Concrete
- Alarm Systems
- Replacement / Maintenance of Trees
- Grounds
- Irrigation

5-year Plan Cost: \$7.9 Million

Annual Cost:

<u>FISCAL YEARS</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Location						
Active Sites	1,349.6	1,498.5	1,451.0	1,041.6	1,462.3	\$ 6,803.0
Leased Sites	<u>93.0</u>	<u>187.0</u>	<u>222.0</u>	<u>189.0</u>	<u>410.0</u>	<u>\$ 1,101.0</u>
District Total	<u>1,442.6</u>	<u>1,685.5</u>	<u>1,673.0</u>	<u>1,230.6</u>	<u>1,872.3</u>	<u>\$ 7,904.0</u>

(See Five Year Plan By Site By Year for further details)

(See
appendix
and Five
Year Plan
Summary
for further
details)

Estimated Cost	Project Areas To Address in 2016-17
<i>(in thousands)</i>	
\$ 126.00	Irrigation System
\$ 116.50	Mechanical HVAC
\$ 116.00	Carpet / Flooring
\$ 112.00	Paving / Concrete
\$ 105.00	Paving Parking (Curtner Drop Off)
\$ 105.00	Alarm Systems
\$ 91.50	Backflows
\$ 88.00	Plumbing
\$ 87.00	Roofing
\$ 85.50	Playground Upgrades
\$ 75.00	Track Reconditioning
\$ 55.20	Chair Lift at Bagby and CCC
\$ 48.60	Doors (Interior and Exterior)
\$ 40.00	Bathroom Upgrades
<u>\$ 191.30</u>	Electrical, Trees, Bogen, Other
<u>\$ 1,442.60</u>	Total

Future Considerations

Future Considerations

Strategic Plan Educational Imperatives

- Enrollment Considerations
- Bathroom Additions
- Security Film on Windows
- Replacement of Aging Portables



Appendix - Detail by Site

Cambrian School District Deferred Maintenance Program - DISTRICT OFFICE

FISCAL YEARS	2016/17	Remarks
PROJECT CATEGORY		
Alarm System Fire		
Backflows		
Bathroom Partitions/Upgrades		
Bogen System Upgrade		
Business Office Additions		
Carpet Floors		
Chair Lift		
Doors Exterior	2,000	Glass Panel Doors to center court
Doors Interiors	2,000	Hardware replacement
Electrical Upgrades	7,000	Infrared panel testing/ main upgrade
Entrance Gates		
Exterior Gates & Fencing		
Floors		
Irrigation System New Upgrade	1,000	Upgrade to online capacity
Kitchen		
Mechanical HVAC	2,500	Pending units evaluation
Painting Exterior		
Painting Interior		
Paving Parking		
Paving/Concrete	30,000	Courtyard heaving replacement
Playgrounds Upgrades		
Plumbing	5,000	Repairs, replacements
Roofing	5,000	New vents
Track Recondition		
Tree Trim, Removals, New	2,000	
Total	56,500	
Tier 1	54,500	Necessary
Tier 2	2,000	Needed but can be deferred
Tier 3		Can be deferred
Total	56,500	Total for the year

Page 1

Cambrian School District Deferred Maintenance Program - BAGBY

FISCAL YEARS	2016/17	Remarks
PROJECT CATEGORY		
Alarm System Fire	30,000	Replacement of Alarm Panel and devices
Backflows		
Bathroom Partitions/Upgrades	2,000	Replacement and Repairs
Bogen System Upgrade	7000	PC integration
Business Office Additions		
Carpet Floors		
Chair Lift	30,000	New lift - inspections and repairs
Doors Exterior		
Doors Interiors	5,000	Replacement and Repairs
Electrical Upgrades		
Entrance Gates		
Exterior Gates & Fencing	3,000	Replacement parts and Repairs
Floors		
Irrigation System New Upgrade		
Kitchen	7,308	New Equipment from Grant per Chris B
Mechanical HVAC	30,000	Pending units evaluation
Painting Exterior	8,000	Trim, benches, etc....
Painting Interior		
Paving Parking	100,000	Curtner Loop
Paving/Concrete		
Playgrounds Upgrades	30,000	New surrounds, reports and repairs
Plumbing	5,000	Repairs and replacements
Roofing	30,000	Flat roof replacement and repairs
Track Recondition		
Tree Trim, Removal, New	10,000	
Total	297,308	
The table above includes budget for leased areas and buildings.		
Tier 1	145,308	Necessary
Tier 2	152,000	Needed but can be deferred
Tier 3		Can be deferred
Total	297,308	Total for the year

Cambrian School District Deferred Maintenance Program - FAMMATRE

FISCAL YEARS	2016/17	Remarks
PROJECT CATEGORY		
Alarm System Fire	30,000	Replacement of Alarm Panel and devices
Backflows	5,000	
Bathroom Partitions/Upgrades	20,000	Replacement and Repairs
Bogen System Upgrade	7000	PC integration
Business Office Additions		
Carpet Floors		
Chair Lift	800	Inspections and repairs
Doors Exterior	5,000	Repairs and replacements
Doors Interiors		
Electrical Upgrades	7,000	Infrared panel testing
Entrance Gates		
Exterior Gates & Fencing		
Floors		
Irrigation System New Upgrade	25,000	Weather trak irrigation system
Kitchen		
Mechanical HVAC	18,000	Pending units evaluation
Painting Exterior		
Painting Interior		
Paving Parking		
Paving/Concrete	25,000	Sidewalk and Blacktop Repair
Playgrounds Upgrades	30,000	Replacement of TK play equipment
Plumbing	10,000	Repairs and replacements
Roofing	15,000	Venting installation / Repairs
Track Recondition		
Tree Trim, Removal, New	10,000	
Total	207,800	
Tier 1	162,800	Necessary
Tier 2	45,000	Needed but can be deferred
Tier 3		Can be deferred
Total	207,800	Total for the year

Cambrian School District Deferred Maintenance Program - FARNHAM

FISCAL YEARS	2016/17	Remarks
PROJECT CATEGORY		
Alarm System	45,000	Replacement of Alarm Panel and devices
Backflows	45,000	Gas and or Water mains
Bathroom Partitions/Upgrades		Replacement and Repairs
Bogen System Upgrade	7,000	PC integration
Business Office Additions		
Carpet Floors		
Chair Lift	800	Inspections and repairs
Doors Exterior	5,000	Repairs
Doors Interiors	5,000	Hardware replacements
Electrical Upgrades	7,000	Infrared panel testing
Entrance Gates		
Exterior Gates & Fencing	5,000	Repairs
Floors	6,000	
Irrigation System New Upgrade	25,000	Weather trak irrigation system
Kitchen		
Mechanical HVAC	16,000	Pending units evaluation
Painting Exterior	10,000	
Painting Interior		
Paving Parking	5,000	Repairs
Paving/Concrete	15,000	Repairs and replacements
Playgrounds Upgrades	20,000	Quads drainage repairs 16/17
Plumbing	30,000	Repairs and replacements
Roofing		
Track Recondition	20,000	
Tree Trim, Removal, New	10,000	
Total	276,800	
Tier 1	178,800	Necessary
Tier 2	98,000	Needed but can be deferred
Tier 3		Can be deferred
Total	276,800	Total for the year

Cambrian School District Deferred Maintenance Program - SARTORETTE

FISCAL YEARS	2016/17	Remarks
PROJECT CATEGORY		
Alarm System		
Backflows	2,500	
Bathroom Partitions/Upgrades		
Bogen System Upgrade	7,000	PC integration
Business Office Additions		
Carpet Floors		
Chair Lift	800	Inspections and repairs
Doors Exterior	3,600	
Doors Interiors		
Electrical Upgrades	7,000	Infrared panel testing
Entrance Gates		
Exterior Gates & Fencing		
Floors		
Irrigation System New Upgrade	25,000	Weather trak irrigation system
Kitchen		
Mechanical HVAC	16,000	Pending units evaluation
Painting Exterior		
Painting Interior		
Paving Parking		
Paving/Concrete	12,000	Repairs and replacements
Playgrounds Upgrades	5,500	
Plumbing	15,000	Repairs and replacements
Roofing	25,000	Venting installations / Repairs
Track Recondition		
Tree Trim, Removal, New	10,000	
Total	129,400	
Tier 1	118,800	Necessary
Tier 2	10,600	Needed but can be deferred
Tier 3		Can be deferred
Total	129,400	Total for the year

Cambrian School District Deferred Maintenance Program - PRICE

FISCAL YEARS	2016/17	Remarks
PROJECT CATEGORY		
Alarm System Fire		
Backflows	35,000	Sewer main backflow device install CCC
Bathroom Partitions/Upgrades	18,000	Replacement and Repairs
Bogen System Upgrade	10,000	PC integration
Business Office Additions		
Carpet Floors	80,000	CCC and Office 2017
Chair Lift	22,000	CCC lift 2017 - inspections and repairs
Doors Exterior	6,000	
Doors Interiors		
Electrical Upgrades	10,000	Infrared panel testing and replacements
Entrance Gates		
Exterior Gates & Fencing	5,000	
Floors	25,000	Gym Floor repairs/refinish
Irrigation System New Upgrade	30,000	weather trak irrigation system
Kitchen		
Mechanical HVAC	30,000	Pending report
Painting Exterior		
Painting Interior		
Paving Parking		
Paving/Concrete	20,000	Repairs and replacements
Playground upgrades		
Plumbing	13,000	Repairs and replacements
Roofing	12,000	Beam replacement at entry
Track Recondition	55,000	Track needs curbing
Tree Trim, Removal, New	10,000	
Total	381,000	
Tier 1	147,000	Necessary
Tier 2	229,000	Needed but can be deferred
Tier 3	5,000	Can be deferred
Total	381,000	Total for the year

Cambrian School District Deferred Maintenance Program - STEINDORF

FISCAL YEARS	2016/17	Remarks
PROJECT CATEGORY		
Alarm System		
Backflows		
Bathroom Partitions/Upgrades		
Bogen System Upgrade		
Business Office Additions		
Carpet Floors		
Chair Lift	800	Inspections, Repairs
Doors Exterior		
Doors Interiors		
Electrical Upgrades		
Entrance Gates		
Exterior Gates & Fencing		
Floors		
Irrigation System New Upgrade		
Kitchen		
Mechanical HVAC		
Painting Exterior		
Painting Interior		
Paving Parking		
Paving/Concrete		
Playgrounds Upgrades		
Plumbing		
Roofing		
Track Recondition		
Tree Trim, Removal, New		
Total	800	
Tier 1	800	Necessary
Tier 2		Needed but can be deferred
Tier 3		Can be deferred
Total	800	Total for the year

Cambrian School District Deferred Maintenance Program - 720 CURTNER

FISCAL YEARS	2016/17	Remarks
PROJECT CATEGORY		
Alarm System		
Backflows		
Bathroom Partitions/Upgrades		
Bogen System Upgrade		
Business Office Additions		
Carpet Floors		
Chair Lift		
Doors Exterior		
Doors Interiors		
Electrical Upgrades	5,000	Infrared panel testing
Entrance Gates		
Exterior Gates & Fencing		
Floors		
Irrigation System New Upgrade		
Kitchen		
Mechanical HVAC	1,000	Repairs
Painting Exterior		
Painting Interior		
Paving Parking		
Paving/Concrete		
Playgrounds Upgrades		
Plumbing		
Roofing		
Track Recondition		
Tree Trim, Removal, New		
Total	6,000	
Tier 1	6,000	Necessary
Tier 2		Needed but can be deferred
Tier 3		Can be deferred
Total	6,000	Total for the year

C.S.D. Deferred Maintenance Program - DISTRICT OFFICE LEASED SPACES

FISCAL YEARS	2016/17	Remarks
PROJECT CATEGORY		
Alarm System		
Backflows		
Bathroom Partitions/Upgrades		
Bogen System Upgrades		
Business Office Additions		
Carpet Floors		
Chair Lift		
Doors Exterior		
Doors Interiors		
Electrical Upgrades	10,000	Infrared panel testing
Entrance Gates		
Exterior Gates & Fencing		
Floors		
Irrigation System New Upgrade		
Kitchen		
Mechanical HVAC	1,000	Repairs
Painting Exterior		
Painting Interior		
Paving Parking		
Paving/Concrete	10,000	Sidewalk repairs
Playgrounds Upgrades		
Plumbing		
Roofing		
Track Recondition		
Tree Trim, Removal, New		
Total	21,000	
Tier 1	21,000	Necessary
Tier 2		Needed but can be deferred
Tier 3		Can be deferred
Total	21,000	Total for the year

Cambrian School District Deferred Maintenance Program - METZLER

FISCAL YEARS	2016/17	Remarks
PROJECT CATEGORY		
Alarm System		
Backflows	4,000	
Bathroom Partitions/Upgrades		
Bogen System Upgrade		
Business Office Additions		
Carpet Floors		
Chair Lift		
Doors Exterior		
Doors Interiors	15,000	Hardware and Repairs
Electrical Upgrades	10,000	Infrared panel testing
Entrance Gates		
Exterior Gates & Fencing		
Floors	5,000	Repairs and replacements
Irrigation System New Upgrade	20,000	Repairs and replacements
Kitchen		
Mechanical HVAC	2,000	Repairs
Painting Exterior		
Painting Interior		
Paving Parking		
Paving/concrete		
Playgrounds Upgrades		
Plumbing	10,000	Repairs and replacements
Roofing		
Track Recondition		
Tree Trim, Removal, New		
Total	66,000	
Tier 1	42,000	Necessary
Tier 2	9,000	Needed but can be deferred
Tier 3	15,000	Can be deferred
Total	66,000	Total for the year

Appendix - Portable Replacement Cost

Future Considerations

Replacement of Aging Portables:

<u>Location</u>	<u># of Portables</u>	<u>Estimated Cost</u>
Price	5	\$1,200,000
Bagby	1	\$300,000
Fammatre	1	\$300,000
Farnham	1	\$300,000