

DEFERRED MAINTENANCE PLAN (DMP) FY 2013 - 2014



Color Code:		DM Projects Identified for FY 2013/14 (as of 4-19-13)								
		DM projects anticipated to be included in Planning scope for that campus (construction defect, etc.)								
		DM projects anticipated to be included in Prop O scope for that particular campus								
		Project/Facility components that are not eligible for the State-Matched Deferred Maintenance Program								
Project Category	SCHOOL	PROJECT/TRADE	BID #	SHOP	BLDG./ ROOM	ESTIMATE/ACTUAL COST	CFD %	Prioritize	Bond Funds?	NOTES
<b>Project Categories listed on SAB-40 Form</b>										
<b>Asbestos</b>		HAZMAT abatement		HAZMAT	Boiler room BPE					
<b>Classroom Lighting</b>		<b>No planned projects</b>								
<b>Electrical</b>	ELH	replace exterior lighting control		Electrical		\$ 2,000.00	100%			
	MVH	replace aircraft warning lights		Electrical	football field stadium light poles	\$ 7,000.00				
	OLH	replamp		Electrical	exterior light fixtures	\$ 10,000.00	100%			after lighting control is changed
	RDR	convert bollard lights to compact fluorescents		Electrical		\$ 5,000.00	100%			
<b>Floor Covering</b>	CPH	R/R VCT		Paint	700/701					
	CPH	R/R VCT		Paint	700/702					
	CPH	R/R VCT		Paint	700/705					
	CPH	R/R carpet to VCT		Paint	1300/1301					
	CPH	R/R VCT		Paint	Rm. 1303	\$ 6,405.00				
	CPH	R/R carpet to VCT		Paint	700/708					
	CPH	R/R VCT		Paint	1300/1302	\$ 3,276.00				
	CPM	R/R VCT		Paint	ASB					
	CPM	R/R carpet to VCT		Paint	Rm. 1005					
	CPM	R/R carpet to VCT		Paint	Kitchen Lounge					
	CVH	R/R carpet		Paint	AOC					
	ELH	R/R Carpet		Paint	Theater	\$ 40,000.00	100%	1		
	ELH	R/R Carpet		Paint	Aministration	\$ 24,000.00	100%	6		
ELM	EPOXY		Paint	Rm. 206	\$ 6,000.00	100%	4			

Project Category	SCHOOL	PROJECT/TRADE	BID #	SHOP	BLDG./ ROOM	ESTIMATE/ACTUAL COST	CFD %	Prioritize	Bond Funds?	NOTES
	GJH	R/R sheet vinyl		Paint	800 bathrooms	\$ 16,000.00		3		rebuild subfloor required
	GJH	R/R carpet to VCT		Paint	Rm. 807	\$ 6,000.00		3		
	MVH	R/R VCT		Paint	Rm 505	\$ 6,000.00				
	RDR	R/R VCT		Paint	Rm. 403	\$ 18,000.00	100%	2		
	various sites	contender material		Paint	gym floors	\$ 60,000.00		5		
<b>HVAC</b>	BVH	R/R 14 a/c units		HVAC	900 Building	\$ 175,000.00	25%			
	BVH	R/R 10 a/c units		HVAC	700 Building	\$ 87,500.00	25%			Add EMS
	BVH	R/R 4 a/c units		HVAC	800 Building	\$ 50,000.00	25%			
	BVH	Remove 350 ton chiller and cooling tower		HVAC	400 Building	\$ 45,000.00	25%		yes	EMS upgrade
	BVH	R/R 2 a/c units		HVAC	Dance Room	\$ 25,000.00	25%			Add EMS
	BVH	replace air handlers with a/c		HVAC	600 bldg.		25%		yes	
	BVH	replace air handlers with a/c		HVAC	Cafeteria		25%		yes	
	BVH	a/c		HVAC	ASB		25%		yes	
	BVH	a/c		HVAC	Gym		25%		yes	
	BVH	a/c		HVAC	Adaptive bulding		25%			17 units total & drama
	BVH	install new roof top a/c		HVAC	100 Building		25%			
	BVH	Remove 2 boilers		HVAC	400 Building		25%		yes	
	BVM	R/R 8 a/c units		HVAC	800 Building	\$ 140,000.00	25%			EMS upgrade
	BVM	R/R 6 a/c units		HVAC	700 Building	\$ 105,000.00	25%			EMS upgrade
	BVM	install new with new		HVAC	PE Building	\$ 100,000.00	25%			EMS upgrade
	BVM	R/R 4 a/c units		HVAC	Main office	\$ 90,000.00	25%		yes	EMS upgrade
	BVM	R/R and/or install 6 a/c units		HVAC	IA Building	\$ 67,500.00	25%			EMS upgrade
BVM	R/R 5 roof top units		HVAC	Adaptive Bldg. & ASB	\$ 62,500.00	25%			EMS upgrade	

Project Category	SCHOOL	PROJECT/TRADE	BID #	SHOP	BLDG./ ROOM	ESTIMATE/ACTUAL COST	CFD %	Prioritize	Bond Funds?	NOTES
	BVM	R/R 3 a/c units		HVAC	H Building	\$ 37,500.00	25%			EMS upgrade
	BVM	Remove chiller and install single package unit		HVAC	Cafeteria, 901, 902 Library		25%		yes	EMS upgrade
	BVM	6 roof top units		HVAC	500 Building		25%		yes	EMS upgrade
	BVM	boillierand install 6-8 roof		HVAC	600 Building		25%		yes	EMS upgrade
	CPH	Remove heater and install a/c		HVAC	100 Building	\$			yes	EMS upgrade
	CPH	Install new a/c		HVAC	Library	\$			yes	EMS upgrade
	CPH	R/R 7 a/c units		HVAC	800 Building	\$ 87,500.00				EMS upgrade
	CPH	R/R and /or install 4 a/c units		HVAC	1300 Building	\$ 45,000.00				EMS upgrade
	CPH	R/R 1 a/c unit		HVAC	Drama Building	\$ 42,500.00				EMS upgrade
	CPH	R/R boiler and reline tank		HVAC	Gym Building	\$ 35,000.00				EMS upgrade
	CPH	R/R 2 a/c units		HVAC	Learning Center	\$ 25,000.00				EMS upgrade
	CPH	reline tanks		HVAC/R	PE tank 84"x8'6" H	\$ 1,500.00				Hot water storage tanks
	CPH	Replace pumphouse tank		HVAC	Behind Campus					EMS upgrade
	CPH	R/R and /or install 8-10 a/c units		HVAC	1200 Building				yes	EMS upgrade
	CPH	Remove hot water heater and install 8-10 a/c units		HVAC	900 Bulding				yes	EMS upgrade
	CPH	Remove Boiler		HVAC	400 Building				yes	EMS upgrade
	CPH	Remove heater and install a/c		HVAC	Cafeteria				yes	EMS upgrade
	CPH	Remove heater and install a/c		HVAC	Cafeteria				yes	EMS upgrade
	CPM	R/R a/c units		HVAC	PE Building	\$			yes	EMS upgrade
	CPM	R/R a/c units		HVAC	700 Building	\$			yes	EMS upgrade
	CPM	Remove/Replace a/c units		HVAC	1000 Building	\$ 25,000.00				EMS upgrade
	CPM	R/R a/c units		HVAC	Cafeteria				yes	EMS upgrade
	CPM	R/R a/c units		HVAC	100 Building					EMS upgrade
	CPM	R/R a/c units		HVAC	100 Building				yes	EMS upgrade

Project Category	SCHOOL	PROJECT/TRADE	BID #	SHOP	BLDG./ ROOM	ESTIMATE/ACTUAL COST	CFD %	Prioritize	Bond Funds?	NOTES
	CVH	R/R a/c units		HVAC	1200 Building	\$			yes	EMS upgrade
	CVH	Boilers removed and replaced with a/c		HVAC	100 Building				yes	EMS upgrade
	CVM	Boilers removed and replaced with a/c		HVAC	400 Building	\$			yes	EMS upgrade
	CVM	R/R a/c units		HVAC	Adaptive Building	\$			yes	EMS upgrade
	CVM	Remove/Replace a/c units		HVAC	IA-Woodshop	\$			yes	EMS upgrade
	GJH	Remove/Replace a/c units		HVAC	100 Building	\$			yes	EMS upgrade
	GJH	Remove/Replace a/c units		HVAC	Cafeteria	\$			yes	EMS upgrade
	GJH	R/R a/c units		HVAC	700 Building	\$ 55,000.00				EMS upgrade
	GJH	relined 3) R/R heaters		HVAC	PE Building				yes	EMS upgrade
	HTH	Remove boiler		HVAC	400 Building	\$			yes	EMS upgrade
	HTH	R/R a/c units		HVAC	100 Building	\$			yes	EMS upgrade
	HTH	R/R a/c units		HVAC	Adaptive Building	\$			yes	EMS upgrade
	HTH	reline tanks		HVAC/R	GPE 54"x7' H	\$ 1,000.00				
	HTH	Remove/Replace boiler, tank relined and R/R heaters		HVAC	PE Building				yes	EMS upgrade
	HTM	R/R a/c units		HVAC	400 Building	\$			yes	EMS upgrade
	HTM	R/R a/c units & remove boilers		HVAC	800 Building	\$			yes	EMS upgrade
	HTM	R/R a/c units		HVAC	Library	\$			yes	EMS upgrade
	HTM	R/R a/c units		HVAC	Admin	\$			yes	EMS upgrade
	HTM	reline tank and R/R		HVAC	GPE	"				EMS upgrade
	HTM	Remove/Replace boiler and reline tank & R/R heaters		HVAC	BPE	\$ 80,000.00				EMS upgrade
	HTM	reline tanks		HVAC/R	BPE 54"x7' H	\$ 1,000.00				
	HTM	R/R a/c units		HVAC	600 Building	\$			yes	EMS upgrade
	HTM	R/R a/c units		HVAC	700 Building	\$			yes	EMS upgrade
	HTM	R/R a/c units		HVAC	Adaptive Building	\$			yes	EMS upgrade
	HTM	R/R a/c units		HVAC	Cafeteria	\$			yes	EMS upgrade

Project Category	SCHOOL	PROJECT/TRADE	BID #	SHOP	BLDG./ ROOM	ESTIMATE/ACTUAL COST	CFD %	Prioritize	Bond Funds?	NOTES
	I.T.	All new units and upgraded		HVAC	I.T. Nog	\$				
	IBA	Upgrade 4 units		HVAC	Entire Campus	\$ 60,000.00				Plus roofing
	MOH	Remove Building		HVAC	Gym	\$			yes	
	MOH	R/R a/c units		HVAC	800 Building				yes	EMS upgrade
	MOM	remove/replace everything on the school		HVAC	Entire campus	\$			yes	EMS upgrade
	MOM	reline tanks		HVAC/R	60"x7' H	\$ 1,500.00				
	MOM	reline tanks		HVAC/R	60"x7' H	\$ 1,500.00				
	MVH	Remove/Replace a/c units		HVAC	Cafeteria	\$			yes	EMS upgrade
	MVH	R/R a/c units		HVAC	Pool	\$			yes	EMS upgrade
	MVH	R/R a/c units		HVAC	600 Building	\$			yes	EMS upgrade
	MVH	R/R a/c units		HVAC	300 Building	\$			yes	EMS upgrade
	MVH	R/R a/c units		HVAC	400 & 500 Relos	\$ 25,000.00				EMS upgrade
	MVM	R/R a/c units		HVAC	500 Building	\$			yes	EMS upgrade
	MVM	R/R a/c units		HVAC	100 Building	\$			yes	EMS upgrade
	MVM	R/R a/c units		HVAC	Library	\$			yes	EMS upgrade
	MVM	R/R a/c units		HVAC	Adaptive Building	\$			yes	EMS upgrade
	MVM	R/R a/c units		HVAC	600 Building	\$			yes	EMS upgrade
	MVM	R/R a/c units		HVAC	Counseling Center & Band Room	\$			yes	EMS upgrade
	MVM	R/R boilers & re-line tank		HVAC	Cafeteria Building	\$ 28,000.00				EMS upgrade
	MVM	R/R boilers & re-line tank		HVAC	BPE	\$ 28,000.00				EMS upgrade
	MVM	R/R boilers & re-line tank		HVAC	GPE	\$ 28,000.00				EMS upgrade
	MVM	R/R a/c units & remove boiler		HVAC	700 Building	\$ 28,000.00				EMS upgrade
	MVM	R/R a/c units		HVAC	900 Building	\$ 25,000.00				EMS upgrade
	MVM	reline tanks		HVAC/R	BPE 54"x7' H	\$ 1,000.00				
	MVM	reline tanks		HVAC/R	GPE 54"x7' H	\$ 1,000.00				
	MVM	reline tanks		HVAC/R	Café 42"x 5'6" H	\$ 1,000.00				
	NCM	R/R a/c units		HVAC	100 Building	\$			yes	EMS upgrade
	NCM	R/R a/c units		HVAC	Auditorium	\$			yes	EMS upgrade

Project Category	SCHOOL	PROJECT/TRADE	BID #	SHOP	BLDG./ ROOM	ESTIMATE/ACTUAL COST	CFD %	Prioritize	Bond Funds?	NOTES
	NCM	R/R a/c units		HVAC	Rms. 901-902	\$			yes	EMS upgrade
	NCM	R/R a/c units		HVAC	After School Program	\$			yes	EMS upgrade
	SOH	R/R a/c units		HVAC	Library	\$ 60,000.00				EMS upgrade
	SOM	R/R a/c units		HVAC	Auditorium	\$			yes	EMS upgrade
	SUHI	R/R a/c units		HVAC	700 Building	\$			yes	EMS upgrade
	SUHI	R/R a/c units		HVAC	500 Building	\$			yes	EMS upgrade
	SUHI	R/R a/c units		HVAC	800 Building	\$			yes	EMS upgrade
	SUHI	Remove/Replace a/c units		HVAC	Dance Room	\$			yes	EMS upgrade
	SUHI	R/R a/c units		HVAC	600 Building	\$			yes	EMS upgrade
	SUHI	R/R heater		HVAC	Boy's PE Building	\$ 45,000.00				EMS upgrade
	SUHI	R/R Boiler		HVAC	Girl's PE Building	\$ 28,000.00				EMS upgrade
<b>Lead</b>		<b>No planned projects</b>								
<b>Painting</b>	BVH	Painting		Paint	Parking lot /curbs ptg	\$ 11,000.00	25%	3		mello roos-east side
	BVM	Painting		Paint	parking lot /curbs ptg	\$ 2,500.00	25%	4		
	CPM	Painting		Paint	Entire campus exterior	\$ 175,000.00				Complete exterior painting
	CVM	Painting		Paint	Entire campus exterior	\$ 175,000.00				
	ELH	Painting		Paint	Parking lot /curbs ptg	\$ 11,000.00	100%	4		mello roos-east side
	GJH	Painting		Paint	Entire campus exterior	\$ 210,000.00		1		Lead stabilization
	HTM	Painting		Paint	Entire campus exterior	\$ 175,000.00				
	MVM	Painting		Paint	Kitchen	\$ 7,000.00		2		
	MVM	Painting		Paint	Entire campus exterior	\$ 210,000.00		3		Lead stabilization
	MVM	Painting		Paint	Entire campus exterior	\$ 210,000.00		2		Lead stablization
	NCM	Painting		Paint	Band room complete	\$ 6,000.00		5		
	NCM	Painting		Paint	Band room complete	\$ 6,000.00		4		

Project Category	SCHOOL	PROJECT/TRADE	BID #	SHOP	BLDG./ ROOM	ESTIMATE/ACTUAL COST	CFD %	Prioritize	Bond Funds?	NOTES
	PAH	Painting		Paint	Entire campus exterior	\$ 85,000.00		4		
	PAH	Painting		Paint	Entire campus exterior	\$ 85,000.00		5		Lead stabilization
	SOH	Painting		Paint	Exterior fence	\$ 17,000.00				
<b>Paving</b>	ELH	RxR Concrete Door Sec.		Plumbing	Campus	\$ 20,000.00	100%			Possible Planning
	HTH	RxR Wall block/concrete areas		Plumbing	Front/Campus	\$ 265,000.00		1		
	OLH	Asphalt /Swale Erosion		Plumbing	Entire school	\$ 25,000.00	100%	3		
	OLH	RxR Concrete Door Sec.		Plumbing	Campus	\$ 25,000.00	100%			Possible Planning
	OTR	Speed Bumps		Plumbing	Front/Campus	\$ 7,500.00	100%	2		Pending Rubber specs.
	OTR	RxR Concrete Door Sec.		Plumbing	Campus	\$ 35,000.00	100%			Possible Planning
	SUH	RxR Asphalt		Plumbing	700 Bldg./R/Rm.	\$ 15,000.00		4		
	SYH	RxR Concrete Door Sec.		Plumbing	Campus	\$ 25,000.00	100%			Possible Planning
<b>Plumbing</b>	GRJ	Main Water Valve RxR		Plumbing		\$ 3,500.00		1		
	MVH	RxR Admin, Sewer line		Plumbing	100 BLDG.	\$ 20,000.00				
	MVH	Sewer Main RxR 100		Plumbing		\$ 25,000.00		2		
	OHR	Install storm/area drains		Plumbing	Gym & various areas	\$ 18,000.00	100%	3		
	OLH	Install storm/area drains		Plumbing	various locations	\$ 18,000.00	100%	2		
<b>Roofing</b>	CVH	modified b/u & gravel		Carpenters	Breezeway	\$ 210,000.00				
	ELH	modified b/u & gravel		Carpenters	Gym	\$ 144,000.00	100%			
	SUHI	replace roof		Carpenters	Old gym	\$ 250,000.00				
<b>Underground Tanks</b>		<b>No planned projects</b>								
<b>Wall Systems</b>	BVM	1.Remove/Install doors and frames 2)install new door hardware		Lockshop	Music drama exterior	\$ 23,000.00	25%	7		

Project Category	SCHOOL	PROJECT/TRADE	BID #	SHOP	BLDG./ ROOM	ESTIMATE/ACTUAL COST	CFD %	Prioritize	Bond Funds?	NOTES
	CPM	1.Remove/Install doors and frames 2)install new door hardware		Lockshop	Gardener Storage Room	\$ 5,475.00		4		
	CVH	1.Remove/Install doors and frames 2)install new door hardware		Lockshop	GYM Foyer Doors	\$ 37,000.00		1		
	GJH	Stucco /framing		Carpenters	Pump House	\$ 7,000.00		8		
	MVM	1.Remove/Install doors and frames 2)install new door hardware		Lockshop	Girl's PE locker room	\$ 23,000.00		3		
	MVM	1.Remove/Install doors and frames 2)install new door hardware		Lockshop	Boy's PE locker room	\$ 23,000.00		3		
	NCM	1.Remove/Install doors and frames 2)install new door hardware		Lockshop	Fine Arts Rm. 901	\$ 7,750.00		6		
	NCM	1.Remove/Install doors and frames 2)install new door hardware		Lockshop	Fine Arts Rm. 902	\$ 7,750.00		5		
	NCM	1.Remove/Install doors and frames 2)install new door hardware		Lockshop	100 Building Foyer	\$ 28,000.00		2		West/East Doors

### Additional Project Categories

CATV Systems	BVH	upgrade CATV broadcast rooftop cabling to undergroud		Electronic Repair		\$ 10,000.00	25%	3		Eastside school new item 11-29-12
	ELM	upgrade CATV broadcast dtudio equipment		Electronic Repair		\$ 10,000.00	100%	2		Eastside school new item 11-29-12
	ORH	replace RG-6 CATV cabel from Admin bldg. to studio in library bldg.		Electronic Repair		\$ 2,500.00	100%	4		Eastside school new item 11-29-12
	SOH	Improve cabling		Electronic Repair		\$ 10,000.00		1		



Project Category	SCHOOL	PROJECT/TRADE	BID #	SHOP	BLDG./ ROOM	ESTIMATE/ACTUAL COST	CFD %	Prioritize	Bond Funds?	NOTES
<b>Fire Alarms</b>	CPH	upgrade fire alarm sys.		Electronic Repair	Gym	\$ 10,000.00				
	CVA	replace FCID system		Electronic Repair	Entire Campus	\$ 20,000.00				
	ELH	replace FCID system		Electronic Repair	Entire Campus	\$ 80,000.00	100%	1		also in DM 12/13 yr
	SYA	replace FCID system		Electronic Repair	Entire Campus	\$ 20,000.00	100%			
<b>Fencing</b>	ELH	Demo, remove, install iron fence		Maint. Shop	Perimeter front	\$ 125,000.00	100%			
	HTH	replace fence		Plumbing	Outfield baseball fence	\$ 30,000.00				
	SOH	R & R fencing		Plumbing	Perimeter back	\$ 125,000.00				
<b>Hand Driers</b>	Various Sites	replace hand driers		Maint. Shop	Various locations	\$ 15,000.00				
<b>PA &amp; Sound System</b>	BVH	upgrade outdoor speaker coverage		Electronic Repair	outdoor	\$ 10,000.00	25%	4		Eastside school new item 11-29-12
	BVM	upgrade outdoor speaker coverage		Electronic Repair	outdoor	\$ 5,000.00	25%	5		Eastside school new item 11-29-12
	MVH	Acoustic treatment		Electronic Repair	Gym	\$ 150,000.00		2		
	ORH	Acoustic treatment		Electronic Repair	Gym	\$ 150,000.00	100%	3		
	SUH	Acoustic treatment		Electronic Repair	Gym	\$ 150,000.00		1		
<b>Master Clocks</b>	CPH	Old clocks migrated to wireless Primex System		Electronic Repair		\$ 6,000.00				
	CVH	Old clocks migrated to wireless Primex System		Electronic Repair		\$ 6,000.00				portion of school not touched by Prop BB & Prop O
	MVH	Old clocks migrated to wireless Primex System		Electronic Repair		\$ 6,000.00				

Project Category	SCHOOL	PROJECT/TRADE	BID #	SHOP	BLDG./ ROOM	ESTIMATE/ACTUAL COST	CFD %	Prioritize	Bond Funds?	NOTES
	SYH	Old clocks moved to wireless Innovation System		Electronic Repair	Admin Bldg.	\$ 6,000.00	100%			
DM Projects Identified for FY 2013/14						\$ 5,240,656.00				
DM projects anticipated to be included in Planning scope for that particular campus						\$ 105,000.00				
DM projects anticipated to be included in Prop O scope for that particular campus						\$208,500.00				
DM Projects that are not elligable for State-Mateched Funding						\$280,000.00				
						<b>\$5,834,156.00</b>	<b>TOTAL FY 13/14 DMP ESTIMATES</b>			