Deferred Maintenance Program

Buildings & Grounds

Facilities Committee Meeting

January 25, 2024

OAKLAND UNIFIED SCHOOL DISTRICT

Community Schools, Thriving Students

Our Vision

All OUSD students will find joy in their academic experience while graduating with the skills to ensure they are caring, competent, fully-informed, critical thinkers who are prepared for college, career, and community success.

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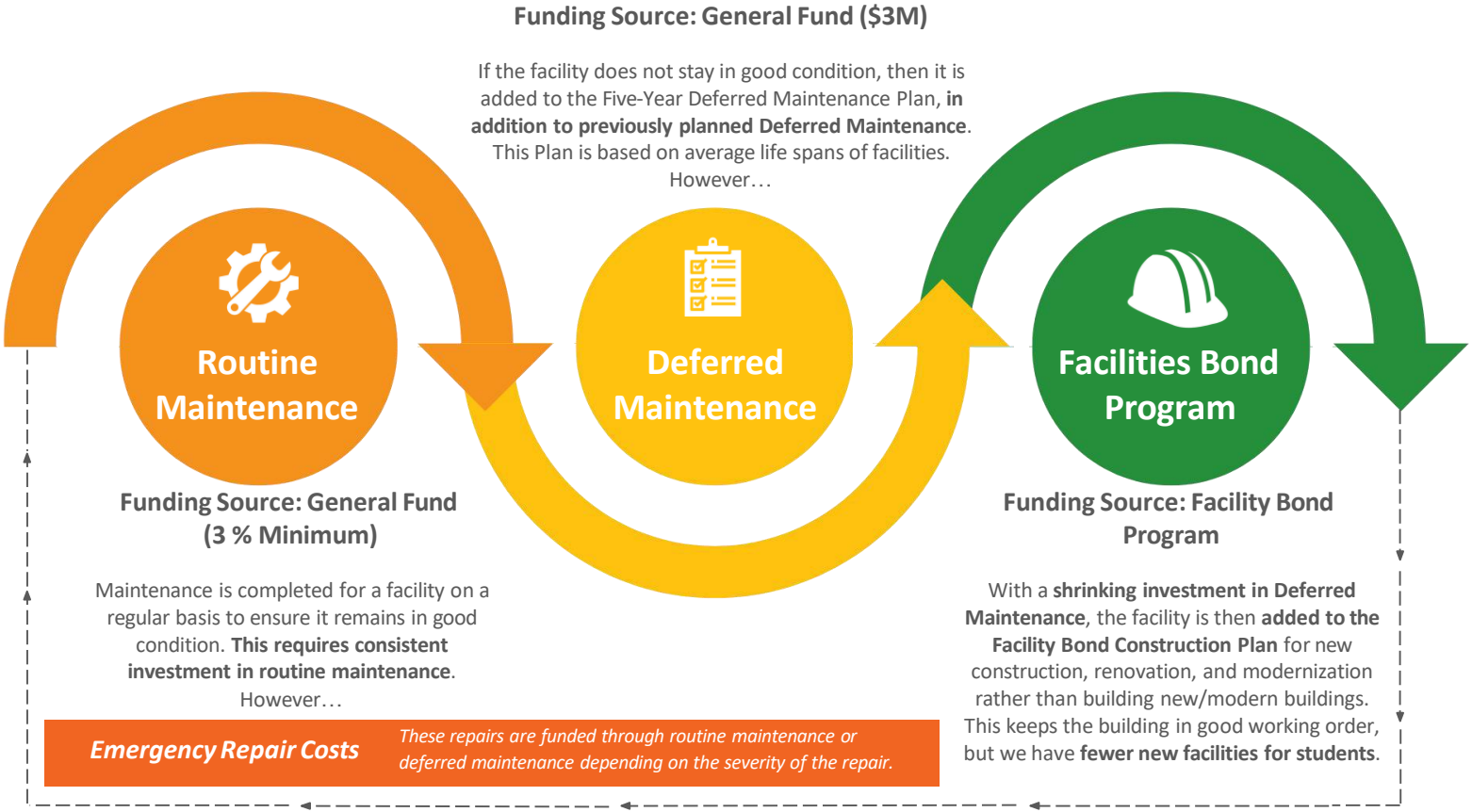
OAKLAND UNIFIED SCHOOL DISTRICT
Community Schools, Thriving Students

AGENDA

1. Deferred Maintenance Refresh
2. Our Process-Developing the Next 5 Year Plan
3. Draft 2024-25 Deferred Maintenance Program
4. Draft Measure Y-Deferred Maintance

Limited Routine Maintenance

Cascading Impact



Ongoing Assessments

Deferred Maintenance Planning Process	
Establish Standards	**Prioritize Work Based on:**
• Catalog Age & Type of current systems • Identify a standard upgrade cycle for each type of system • Create a standard to achieve in each type of system • Developing a rubic so staff can easily assess the current condition	• Age • Condition • Usage/Wear & Tear • Ongoing Maintenance/# Work Orders • Cost of Replacement vs. Upgrade • Anticipated remaining life span • Recommendations of craft leads, trade staff, & site leaders • Standard to be met • Available budget • Need across the city

Districtwide Comprehensive Assessment:

- Plumbing and Sewers
- Roof, Cutters and Drains
- Electrical Main Switch Gear
- Lighting (LED)
- Safety Intercoms/Bells
- Fire and Intrusion Alarms

Deferred Maintenance Priorities

Deferred Maintenance Projects

Students learning, playing, growing, connecting, THRIVING at all campuses.

Joy: Bleachers, Sports Fields, Gardens/Trees & Irrigation, Signage**,** Murals, Gyms

Safety: Fencing, Blinds, Locks, Windows, Video Cameras, Door Entry Systems, Phones, Intercoms

Quality Indicators: Exterior/Interior Paint, Landscaping, Play Structures

Structures: Flooring, Roofing, Asphalt, Accessibility

Systems: HVAC, Cafeteria/ Kitchens, Sewers, Electrical, Plumbing, Lighting

Need Based on Replacement Cycle

Project Category	Number of Projects	1st Year 2024-25	2nd Year 2025-26	3rd Year 2026-27	4thYear 2027-28	5th Year 2028-29	*Total Estimate Cost per Project Category*
Plumbing	5	145,000	145,000	145,000	145,000	145,000	725,000.00
Boilers	5	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00	2,250,000.00
Asphalt/Concrete	5	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00	3,000,000.00
Tree Removal (cost for 1 tree)	5	15,000	15,000	15,000	15,000	15,000	75,000.00
Irrigation	5	78,000	78,000	78,000	78,000	78,000	390,000.00
Turf	5	1,000,000	1,000,000	1,600,000	1,000,000	1,600,000	6,200,000.00
Interior Paint	5	1,500,000	300,000	350,000	1,500,000	250,000	3,900,000.00
Exterior Paint	5	350,000	800,000	250,000	450,000	650,000	2,500,000.00
Roof, Gutter, & Leader Pipes	5	1,000,000	3,000,000	500,000	2,000,000	1,000,000	7,500,000.00
Ceilings	5	100,000	50,000	50,000	50,000	50,000	300,000.00
Fencing	5	30,000	30,000	30,000	30,000	30,000	150,000.00
Flooring	5	100,000	100,000	200,000	200,000	100,000	700,000.00
Play Structure (Matting)	5	7,000	7,000	7,000	7,000	7,000	35,000.00
Wall Systems and Doors	4	40,000	40,000	40,000	40,000		160,000.00
Glass	4	50,000	150,000	50,000	150,000		400,000.00
Window Coverings and Blinds	4	50,000	40,000	40,000	40,000		170,000.00
Window Units Replacement	4	900,000	800,000	800,000	1,500,000		4,000,000.00
Main Switch Gear	3	550,000	550,000	550,000	550,000	550,000	2,750,000.00
Lighting	5	400,000	200,000	200,000	1,000,000	400,000	2,200,000.00
Fire & Intrusion Replacement	5	1,000,000	1,000,000	500,000	500,000	1,000,000	4,000,000.00
Intercom/PA Systems/ Clocks/ Bells	5	250,000	250,000	250,000	250,000	250,000	1,250,000.00
TOTAL NUMBER OF PROJECTS FOR 5 YEARS:	**99**	**8,615,000.00**	9,605,000.00	6,705,000.00	10,555,000.00	7,175,000.00	42,655,000.00
GRAND TOTAL FOR 5 YEARS:	**85,310,000.00**						

OAKLAND UNIFIED SCHOOL DISTRICT
Community Schools, Thriving Students

Draft Plan-Fund 14 2024-25

School Name	Description	Cost	District
	3 Million Budget		
Markham	Plumbing in boys restroom remodel in the main building	$250,000	6
Franklin	Plumbing in restroom remodel in the main building	$250,000	2
Castlemont	Boiler replacement in the 200 building, classrooms,convectors, parts no longer available	$450,000	7
Bret Harte	Intercom/PA systems/Clocks/Bells. Outdated and needs replacement(simplex system)	$250,000	4
Laurel Elementary	Exterior Painting of Mainbuilding	$250,000	4
Emerson	Fire & Intrusion and add monitoring to the B9512 Bosch Panel	$1,000,000	1
Elmhurst United	Update Switch Gear and Increase Electric Service (Phase 1)	$550,000	7
	(Pricing for projects to be completed with 3 million dollar budget)	**$3,000,000**	
	5 Million Budget		
Skyline	Update Switch Gear and Increase Electric Service (Phase 1)	$550,000	6
Horace Mann	LED Lighting in classrooms	$400,000	5
Manzanita Elementary	Turf Replacement	$300,000	5
Hoover	Replace Carpet and LED Lighting	$510,000	3
MLK	Intercom/PA systems/Clocks/Bells. Outdated and needs replacement	$250,000	3
Oakland Tech	Asphalt Replacement	$350,000	1
	(Additional Projects $2M budget)	**$2,360,000**	
	(5 million budget)	**$5,360,000**	
	7 Million Dollar Budget		
Oakland Tech	Exterior painting of campus	$2,500,000	1
	(Additional $2M Budget)	**$2,500,000**	
	($7 + Million Budget)	**$7,860,000**	

Emergency repairs removes planned projects from the Deferred Maintenance Spending Plan to address immediate needs.

Emergency Sewer Replacement *Skyline High School*

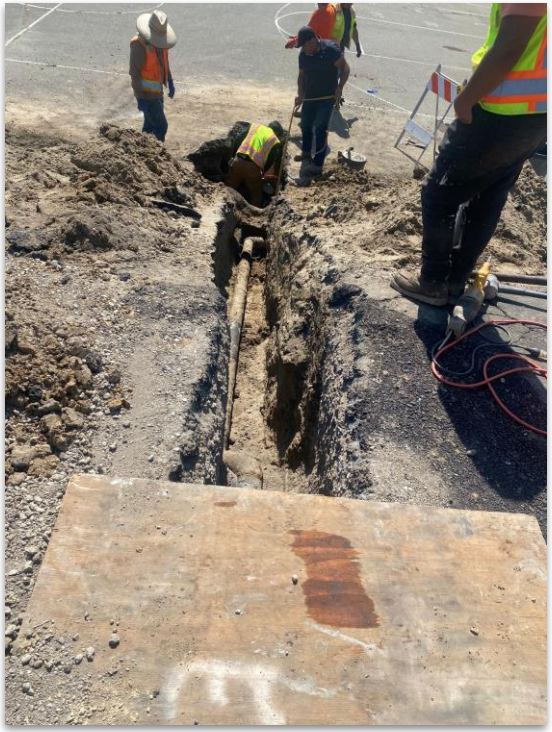
Emergency Replacement Project Cost: $58,730
Diagnostic Camera Assessment: $100,000
Project Cost: $575,000

Before - Clay Piping

After - Replaced with High Density Polyethylene Piping

Emergency Main Water Line Repairs *Bret Harte Middle*

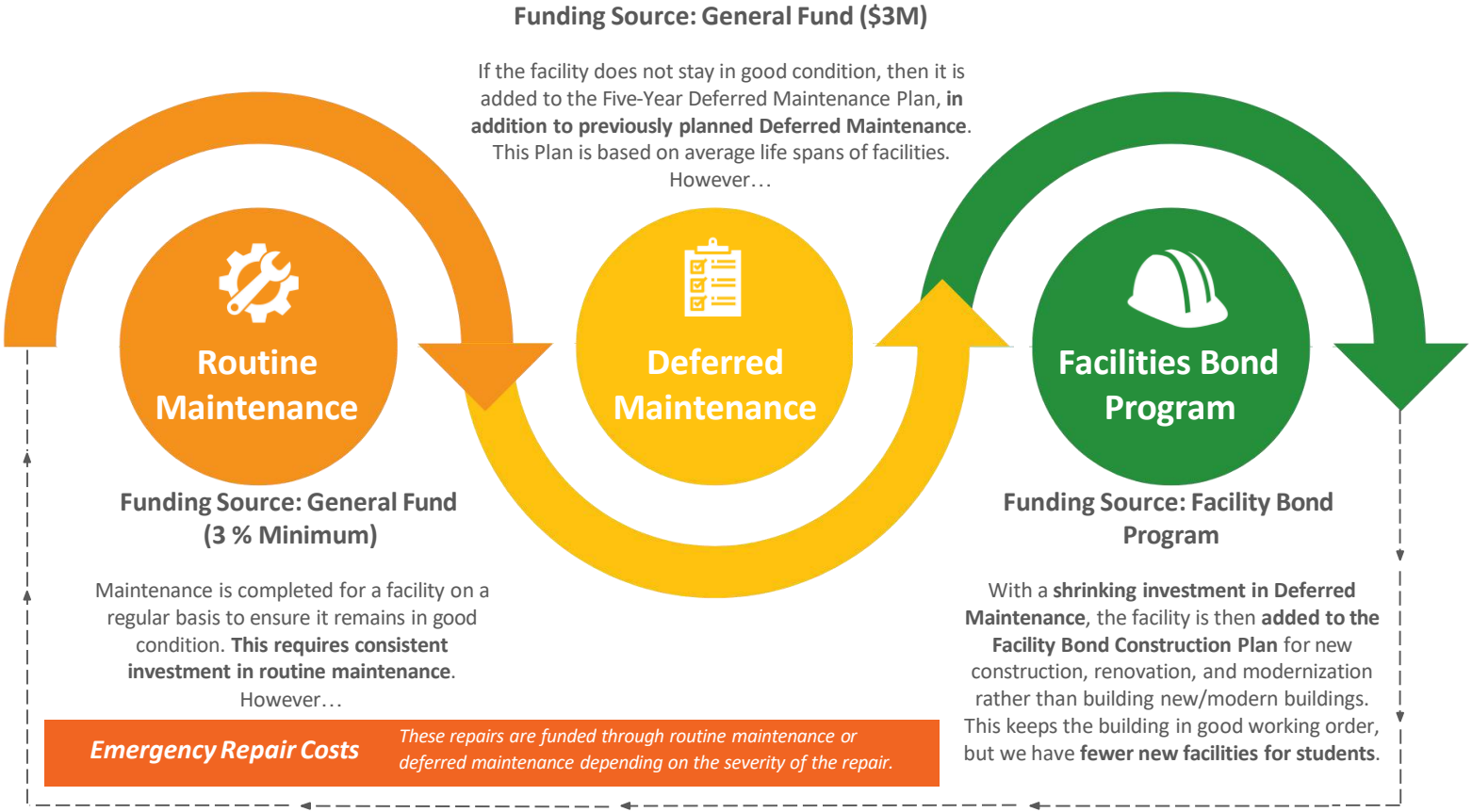
Emergency Project Cost: $299,000



OAKLAND UNIFIED SCHOOL DISTRICT
Community Schools, Thriving Students

Limited Routine Maintenance

Cascading Impact



Draft Plan Measure Y-$8M Allocation

Tier	Grade Span	School	Age	Current Assessment (1-4)	Projected Cost
Tier 1	High School	McClymonds Football Field	12	1	TBD
	6-12	Cesar Chavez-Field	20	1	TBD
Tier 2	High School	Oakland High School Football Field	12	2	TBD
	6-12	Calvin Simmons-Life Academy/UFSA	14	2	TBD
Tier 3	6-12	Madison Upper	8	2	TBD
Tier 4	High School	Oakland Tech	5	3	Next Bond
	High School	Skyline	5	3	Next Bond
	High School	Fremont High School	2	4	Next Bond
	High School	Castlemont	1	4	Next Bond

Ongoing Assessment of Middle School and Elementary Schools:

- Middle School: UPA,
- ELementary: Highland Community, Manzanita Campus, Chabot, Madison, Reach, Fruitvale

THANK YOU

Any Questions?

Additionally, for more information, please reach out:

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Chief Systems & Services Officer
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Marc White
Director of Buildings & Grounds
marc.white@ousd.org

Appendix

Deferred Maintenance Program

Buildings & Grounds

Facilities Committee Meeting

December 21, 2023

OAKLAND UNIFIED SCHOOL DISTRICT

Community Schools, Thriving Students

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OAKLAND UNIFIED SCHOOL DISTRICT
Community Schools, Thriving Students

AGENDA

1. Essential Questions
2. Schools, Enrollment, and Fast Facts
3. Overview of Deferred and Routine Maintenance
4. Routine Requested Maintenance Account (RRMA)
5. Average Age of Facility Buildings
6. RRMA Budget Expenditures
7. Preventative Maintenance Team
8. Five-Year Deferred Maintenance Plan
9. Next Steps

Deferred Maintenance Priorities

Deferred Maintenance Projects

Students learning, playing, growing, connecting, THRIVING at all campuses.

Joy: Bleachers, Sports Fields, Gardens/Trees & Irrigation, Signage**,** Murals, Gyms

Safety: Fencing, Blinds, Locks, Windows, Video Cameras, Door Entry Systems, Phones, Intercoms

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Structures: Flooring, Roofing, Asphalt, Accessibility

Systems: HVAC, Cafeteria/ Kitchens, Sewers, Electrical, Plumbing, Lighting

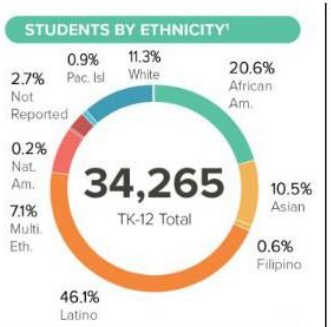
Essential Questions

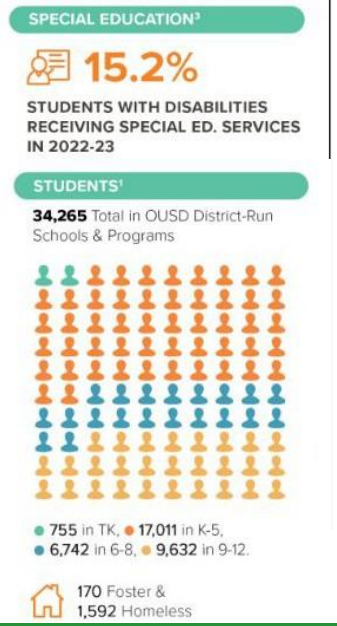
1. What is Deferred Maintenance and how is it related to Routine Maintenance?
2. What are our obligations and commitments related to Deferred Maintenance & Routine Maintenance?
3. What is the District's strategy to maintain quality facilities in the District?
4. What is the scale of need across 108 sites in Oakland?
5. What considerations should the Board use in determining a path forward?

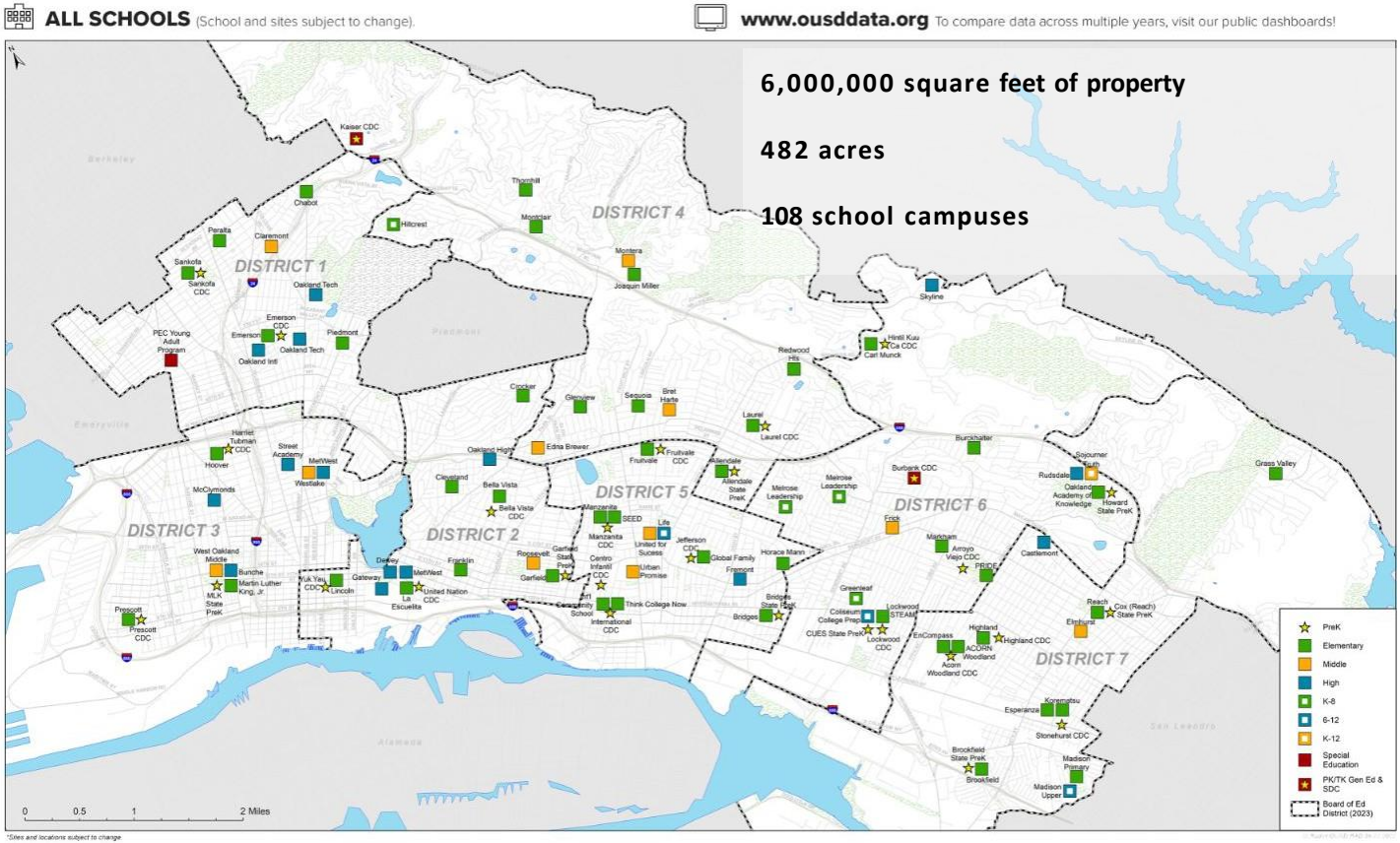
OAKLAND UNIFIED SCHOOL DISTRICT
Community Schools, Thriving Students

Schools

District-Run Schools School Year (SY) 2023-24

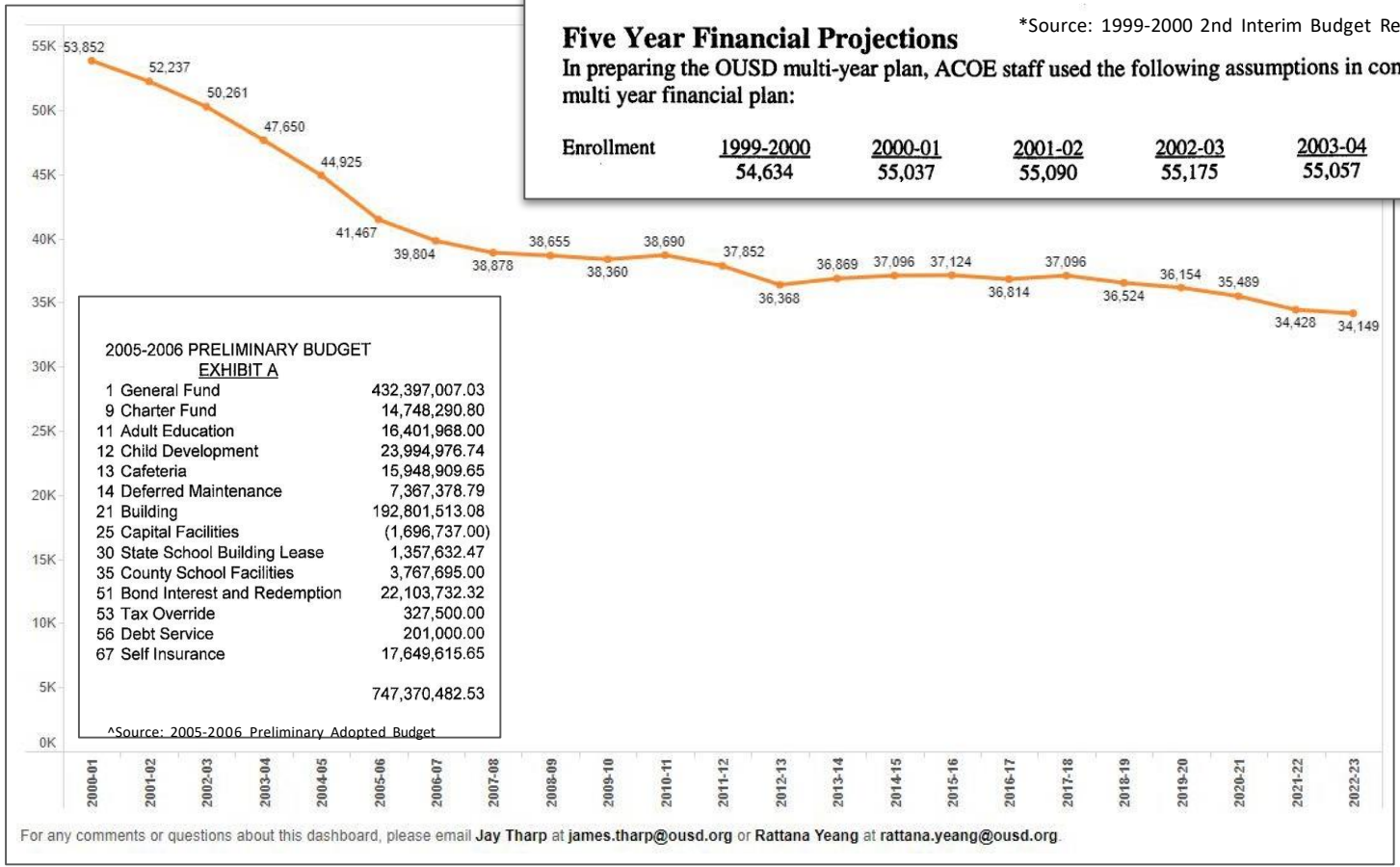






Enrollment Historical Change (2000-2023)

** Total Enrollment of District and Charter Schools*



*Source: 1999-2000 2nd Interim Budget Report

Five Year Financial Projections

In preparing the OUSD multi-year plan, ACOE staff used the following assumptions in completing the multi year financial plan:

Enrollment	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05
	54,634	55,037	55,090	55,175	55,057	54,963

2005-2006 PRELIMINARY BUDGET

EXHIBIT A

1	General Fund	432,397,007.03
9	Charter Fund	14,748,290.80
11	Adult Education	16,401,968.00
12	Child Development	23,994,976.74
13	Cafeteria	15,948,909.65
14	Deferred Maintenance	7,367,378.79
21	Building	192,801,513.08
25	Capital Facilities	(1,696,737.00)
30	State School Building Lease	1,357,632.47
35	County School Facilities	3,767,695.00
51	Bond Interest and Redemption	22,103,732.32
53	Tax Override	327,500.00
56	Debt Service	201,000.00
67	Self Insurance	17,649,615.65
		747,370,482.53

^Source: 2005-2006 Preliminary Adopted Budget

For any comments or questions about this dashboard, please email **Jay Tharp** at **james.tharp@ousd.org** or **Rattana Yeang** at **rattana.yeang@ousd.org**.

OUSD Fast Facts

Schools & Facilities

Schools & Facilities

78

NUMBER OF DISTRICT-RUN SCHOOLS/PROGRAMS

47 Elementary, **3** Grade K-8, **11** Middle, **3** Grade 6-12, **7** High School, **6** High School Alt., **1** Independent Study

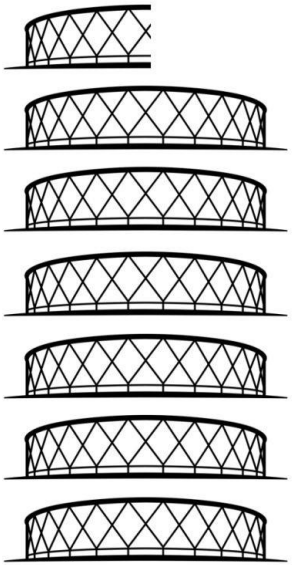
108

NUMBER OF OUSD FACILITIES/CAMPUSES

73 Sites/Campuses with **78** TK-12 District-Run Schools. **35** Sites with other uses: ECE, Administration, Warehouse, Charter, Vacant, etc.

Building Square Footage

6M Sq Ft



Equal to approximately 6.5 Oracle Arenas

Land Parcel Ownership

~482 Acres

OUSD owned land parcels in Oakland

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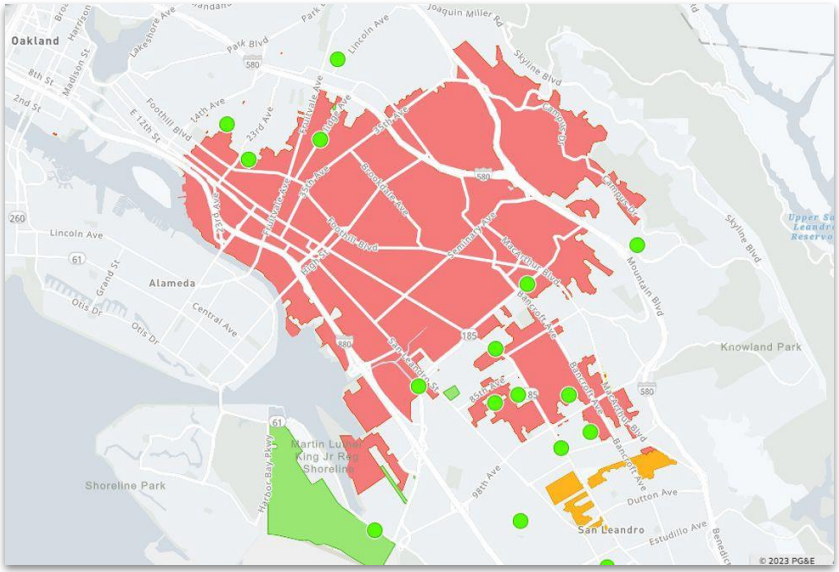
Deferred Maintenance is not just an OUSD issue!

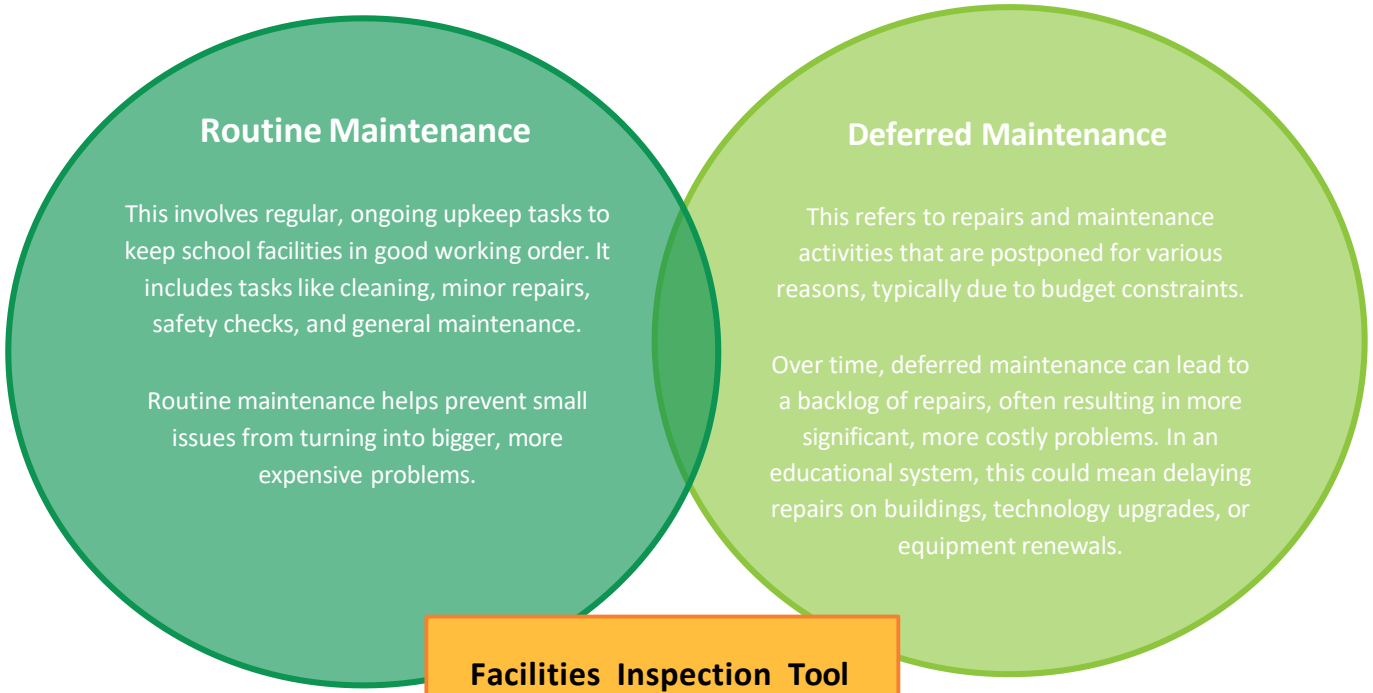


Deferred maintenance of streets leads to a deterioration of road surfaces, creating hazards like potholes and uneven pavements. This not only affects the comfort and safety of drivers and pedestrians but also can lead to increased vehicle maintenance costs and accidents.

Additionally, poorly maintained streets can impact emergency response times and overall urban mobility.

Deferred maintenance of the electrical grid and streets can have significant impacts on communities and their daily functioning. For the electrical grid, deferred maintenance can lead to increased outages, reduced efficiency, and even safety hazards like fires. Over time, this neglect can result in the need for more extensive and costly repairs, as well as a higher risk of catastrophic failures, particularly under stress from extreme weather or increased demand.

Routine Vs. Deferred Maintenance



Facilities Inspection Tool

The key connection between deferred and routine maintenance is the impact on the school's physical environment and, consequently, on the quality of education. **Regular routine maintenance helps to avoid the accumulation of issues that would require larger-scale deferred maintenance.** When routine maintenance is neglected, it often leads to a build-up of deferred maintenance tasks, leading to more significant disruptions and higher costs in the long run.

Facility Inspection Tool Tracks the Site Condition

PART III: CATEGORY TOTALS AND RANKING (round all calculations to two decimal places)

TOTAL NUMBER OF AREAS EVALUATED	CATEGORY TOTALS	A. SYSTEMS			B. INTERIOR	C. CLEANLINESS		D. ELECTRICAL	E. RESTROOMS/FOUNTAINS		F. SAFETY		G. STRUCTURAL		H. EXTERNAL	
		GAS LEAKS	MECH/HVAC	SEWER	INTERIOR SURFACES	OVERALL CLEANLINESS	PEST/VERMIN INFESTATION	ELECTRICAL	RESTROOMS	SINKS/ FOUNTAINS	FIRE SAFETY	HAZARDOUS MATERIALS	STRUCTURAL DAMAGE	ROOFS	PLAYGROUND/ SCHOOL GROUNDS	WINDOWS/DOORS/ GATES/FENCES
↓	Number of "✓"s:	40	38	40	38	40	40	31	38	39	40	40	40	40	40	37
	Number of "D"s:	0	2	0	2	0	0	8	2	1	0	0	0	0	0	3
40	Number of "X"s:	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0
	Number of N/As:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Percent of System in Good Repair Number of "✓"s divided by (Total Areas - "NA"s)*		100.00%	95.00%	100.00%	95.00%	100.00%	100.00%	X	95.00%	97.50%	100.00%	100.00%	100.00%	100.00%	100.00%	92.50%
Total Percent per Category (average of above)*		98.33%			95.00%	100.00%		0.00%	96.25%		100.00%		100.00%		96.25%	
Rank (Circle one) GOOD = 90%-100% FAIR = 75%-89.99% POOR = 0%-74.99%		GOOD			GOOD	GOOD		POOR	GOOD		GOOD		GOOD		GOOD	

*Note: An extreme deficiency in any area automatically results in a "poor" ranking for that category and a zero for "Total Percent per Category".

OVERALL RATING: DETERMINE AVERAGE PERCENTAGE OF 8 CATEGORIES ABOVE → 85.73% | SCHOOL RATING** → FAIR

**For School Rating, apply the Percentage Range below to the average percentage determined above, taking into account the rating Description below.

PERCENTAGE	DESCRIPTION	RATING
99%-100%	The school meets most or all standards of good repair. Deficiencies noted, if any, are not significant and/or impact a very small area of the school.	EXEMPLARY
90%-98.99%	The school is maintained in good repair with a number of non-critical deficiencies noted. These deficiencies are isolated, and/or resulting from minor wear and tear, and/or in the process of being mitigated.	GOOD
75.%-89.99%	The school is not in good repair. Some deficiencies noted are critical and/or widespread. Repairs and/or additional maintenance are necessary in several areas of the school site.	FAIR
0%-74.99%	The school facilities are in poor condition. Deficiencies of various degrees have been noted throughout the site. Major repairs and maintenance are necessary throughout the campus.	POOR

COMMENTS AND RATING EXPLANATION: _____

SOURCE https://www.dgs.ca.gov/-/media/Divisions/OPSC/Forms/Facility-Inspection-Tool---SAB-Approved-04-27-2022.pdf

Deferred Maintenance Priorities

Deferred Maintenance Projects

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Structures: Flooring, Roofing, Asphalt, Accessibility

Systems: HVAC, Cafeteria/ Kitchens, Sewers, Electrical, Plumbing, Lighting

Routine Maintenance vs. Deferred Maintenance

	Routine	Deferred
Funding Source	General Fund	General Fund
Definition	Make all necessary repairs, renewals, and replacements to ensure that a project is at all times maintained in good repair, working order, and condition.[2]	Major repair or replacement of existing school building components so that the educational process may safely continue.[1]
Examples	• Repairing burst pipes/leaks • Repair leaky roof impacting classroom • Repair cracks in asphalt • Repairs of lighting and HVAC	• Building Pipe Replacement • Roof replacements • Asphalt replacement • Electrical upgrades
Required Funding / Standard of Funding in California Districts	**Minimum 3%** or greater of **General Fund Expenditures**	None. Was folded into the Local Control Funding Formula (LCFF) allocations to provide **autonomy** and flexibility for school Districts to make decisions on funding.

1. Deferred Maintenance Program Handbook: Office of Public School Construction.
2. Routine Restricted Maintenance Account Deposits: Office of Public School Construction.

OAKLAND UNIFIED SCHOOL DISTRICT
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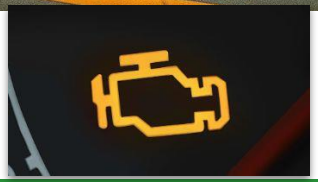
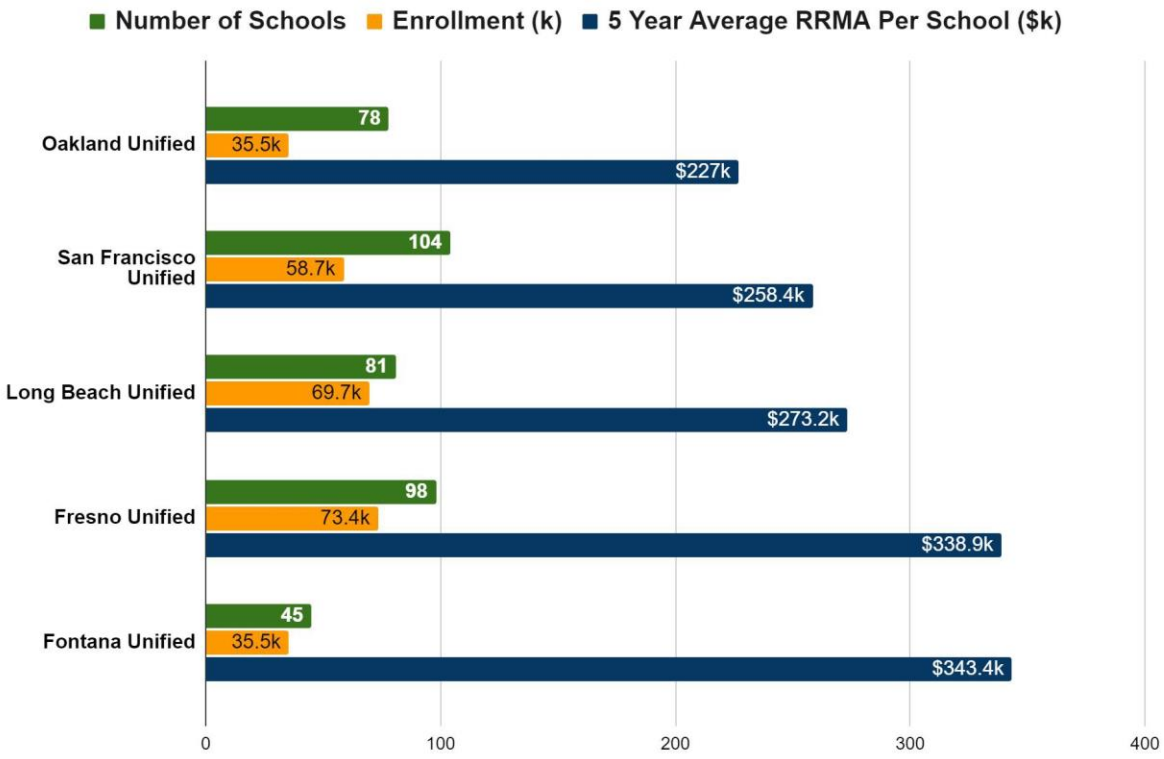
Routine Maintenance and Vehicles



OAKLAND UNIFIED SCHOOL DISTRICT
Community Schools, Thriving Students

Routine Requested Maintenance Account (RRMA)

Costs Compared to Other Districts

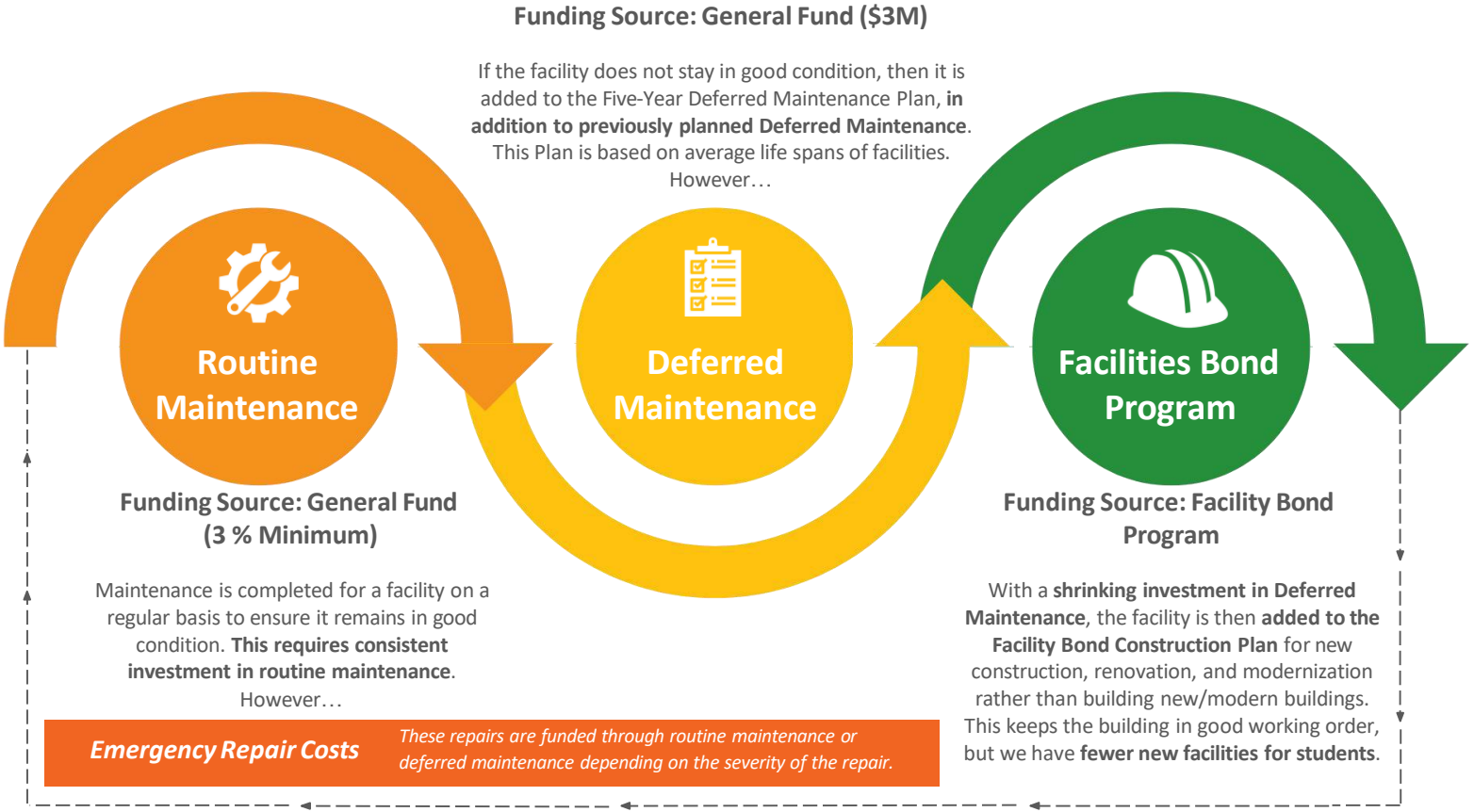


OUSD underinvesting in Facilities

OAKLAND UNIFIED SCHOOL DISTRICT
Community Schools, Thriving Students

Limited Routine Maintenance

Cascading Impact



Fremont High School *Facilities Project and Life cycle*

Proactively maintaining a new building is more cost effective in the long run.

Taking care of minor problems quickly usually costs less than handling major repairs or replacements that could become necessary if maintenance is postponed, ensuring a safe and healthy school environment for students.

OUSD is a Historical District in the State

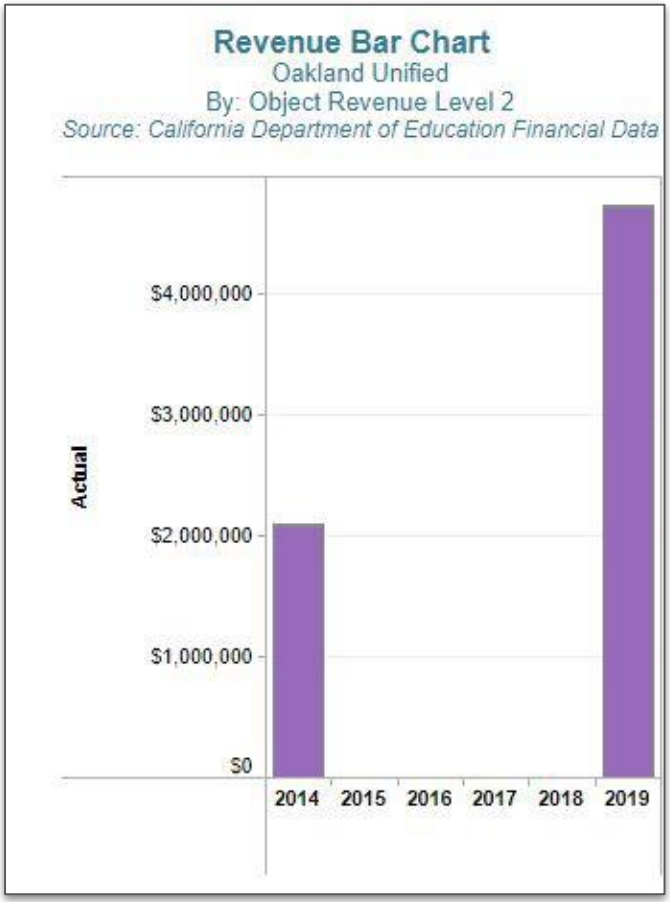
School Name	Street_Address	Year_Opened
Edna Brewer Middle School	3748 13th Avenue	1913
Oakland Technical High School	4351 Broadway	1913
United for Success/ LIFE Academy (Simmons)	2101 35th Avenue	1922
Elmhurst Community Prep / Alliance (Elmhurst Campus)	1800 98th Street	1923
Roosevelt Middle School	1926 19th Avenue	1923
Crocker Highlands Elementary School	525 Midcrest Road	1925
East Oakland Pride (Webster ES)	8000 Birch Street	1926
Sequoia Elementary School	3730 Lincoln Avenue	1926
Laurel Elementary School	3750 Brown Avenue	1927
Street Academy	417 29th Street	1927
Castlemont High School / LPS Oakland R&D	8601 MacArthur	1928
Oakland High School	1023 MacArthur	1928
Westlake Middle School	2629 Harrison Street	1928
Fremont High School	4610 Foothill Boulevard	1931
Anthony Chabot Elementary School	6686 Chabot Road	1935
Coliseum College Prep (Havenscourt)	1390 66th Avenue	1935
Melrose Leadership Acad.(Maxwell Park)	4730 Fleming Avenue	1936

The **17** oldest schools in OUSD.

The Median school is Urban Promise Academy that was built in **1949**.

Notes: *The schools listed on this table may have had partial facilities work. The schools have been identified on the year they were built.*

Budget Solutions Solved with Deferred Maintenance



- Deferred Maintenance (DM) was eliminated for 4-years to provide the district financial solvency in the General Fund (01) from 2015-16 to 2018-19.
- In February of 2019- 2020, the Board approved funding Deferred Maintenance Budget at $7M per year for 5 years totalling a $35M commitment to DM.
- The District could only fund the DM Program at $5M a year based on district budget constraints.
- The Board later reduced the funding to $3M to provide budget solutions for the Blueprint Cohort 3 savings.
- In FY 2022-23 and 2023-24 the Board approved $3M to fund districtwide DM projects

108 Facilities to Maintain Across the District

Structure/System	Oakland's Replacement Schedule	School's Standard Replacement Schedule	Average Cost of one project	# Sites to Replace Each Year (110 sites ÷ Avg Lifespan)	Total Cost Needed Each Year
Flooring	15		$100,000	8	$800,000
Roofing	20		$1,000,000	6	$6,000,000
Asphalt	20		$600,000	6	$3,600,000
Accessibility	30		$30,000	4	$120,000
HVAC	30		$500,000	4	$2,000,000
Cafeteria/ Kitchens	20		$500,000	6	$3,000,000
Sewers	80		$300,000	1	$300,000
Electrical	30		$400,000	4	$1,600,000
Plumbing	50		$200,000	2	$400,000
Fencing	30		$30,000	4	$120,000
Blinds	30		$50,000	4	$200,000
Locks	50		$50,000	2	$100,000
Windows	80		$50,000	1	$50,000
Video Cameras	20		$100,000	6	$600,000
Door Entry Systems	20		$50,000	6	$300,000
Phones	30		$250,000	4	$1,000,000
Intercoms	30		$250,000	4	$1,000,000
Play Structures	20		$10,000	6	$60,000
Exterior Paint	7		$350,000	16	$5,600,000
Interior Paint	10		$700,000	11	$7,700,000
Bleachers	20		$50,000	6	$300,000
Fields	15		$50,000	7	$350,000
Gardens/Trees & Irrigation	30		$30,000	4	$120,000
Signage	15		$10,000	7	$70,000
Alarms	15		$1,000,000	7	$7,000,000

$3.4 Billion in 2020

$42.4 M annual budget needed at this time annual Deferred Maintenance.

OAKLAND UNIFIED SCHOOL DISTRICT
Community Schools, Thriving Students

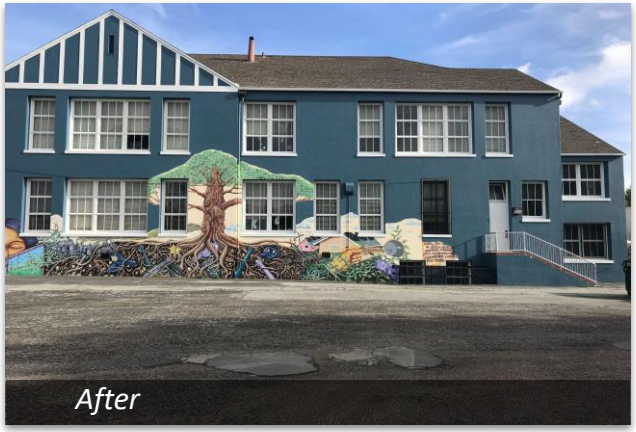
Asphalt Replacement *Brookfield Elementary School*

*Approximate Project Cost: $808,000**

* Pending change orders.

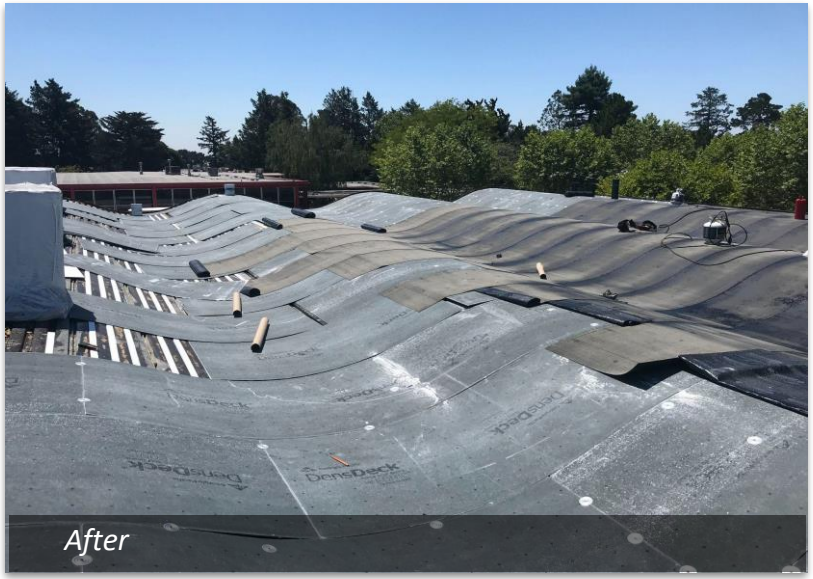
Exterior Painting *Street Academy High School*

Total Project Cost: $142,000



Roof Replacement *Skyline High School*

Total Project Cost: $258,145



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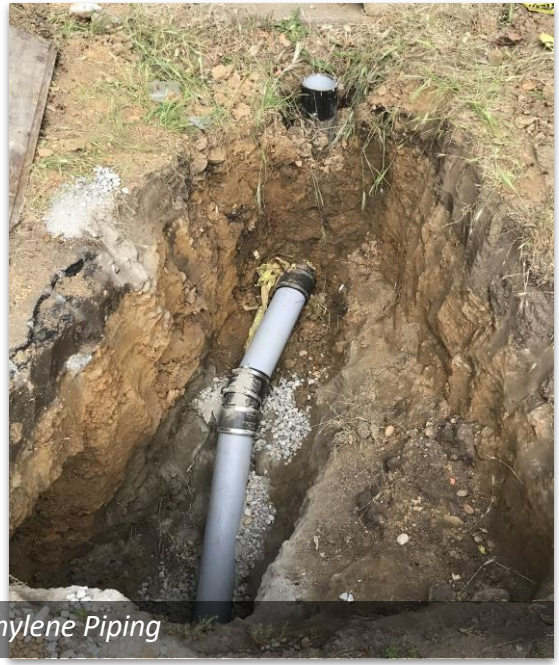
Emergency Sewer Replacement *Skyline High School*

Emergency Replacement Project Cost: $58,730
Diagnostic Camera Assessment: $100,000
Project Cost: $575,000

Before - Clay Piping

After - Replaced with High Density Polyethylene Piping



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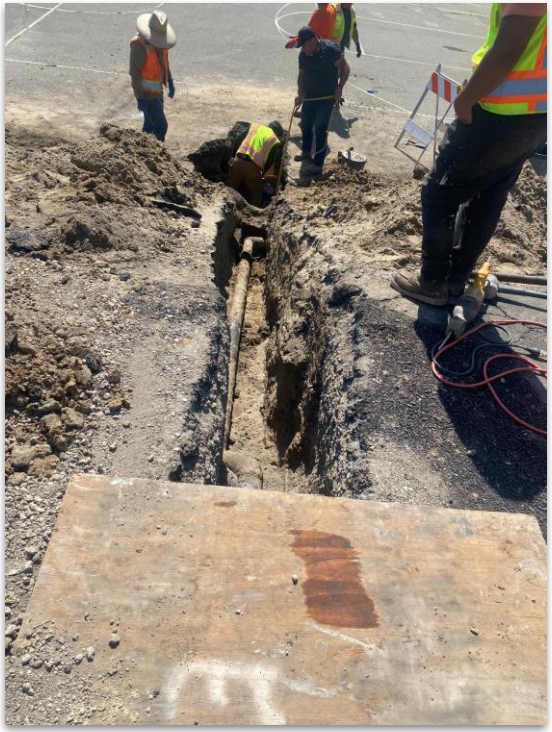
Emergency Main Water Line Repairs *Bret Harte Middle*

Emergency Project Cost: $299,000



OAKLAND UNIFIED SCHOOL DISTRICT
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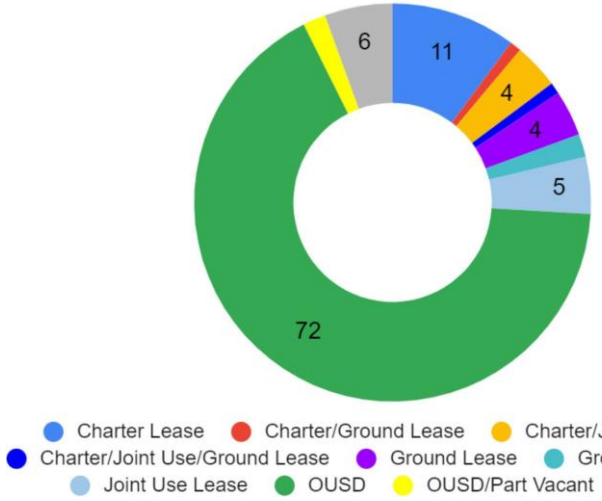
Staff Ratio for Number of Facilities Served

Craft	OUSD Ratio Staff per # of Site	Other District Ratio
Gardening	**1 per 7.3 sites**	**1 per 2.1 sites**
Painter	1 per 9.2 sites	TBD
Carpentry	1 per 9.2 sites	TBD
Plumbing	1 per 11 sites	TBD
Electrical	1 per 12.2 sites	TBD
Roofer	1 per 27.5 sites	TBD
Glazier	1 per 55 sites	TBD

OUSD Owned Sites (108): Tenancy



School District	Enrollment	Schools	Total Staff	Schools Per Grounds Staff
OUSD	34,428	78	12	6.50
Twin Rivers	21,719	40	22	1.82
San Bernardino	46,509	72	32	2.25
Fontana	35,101	44	24	1.83
Fremont Unified	33,471	40	17	2.35
			Average	**2.06**

Note: *Ratios of gardeners, plumbers, electricians, roofers, glaziers per number of buildings as compared to other district standards*

OAKLAND UNIFIED SCHOOL DISTRICT
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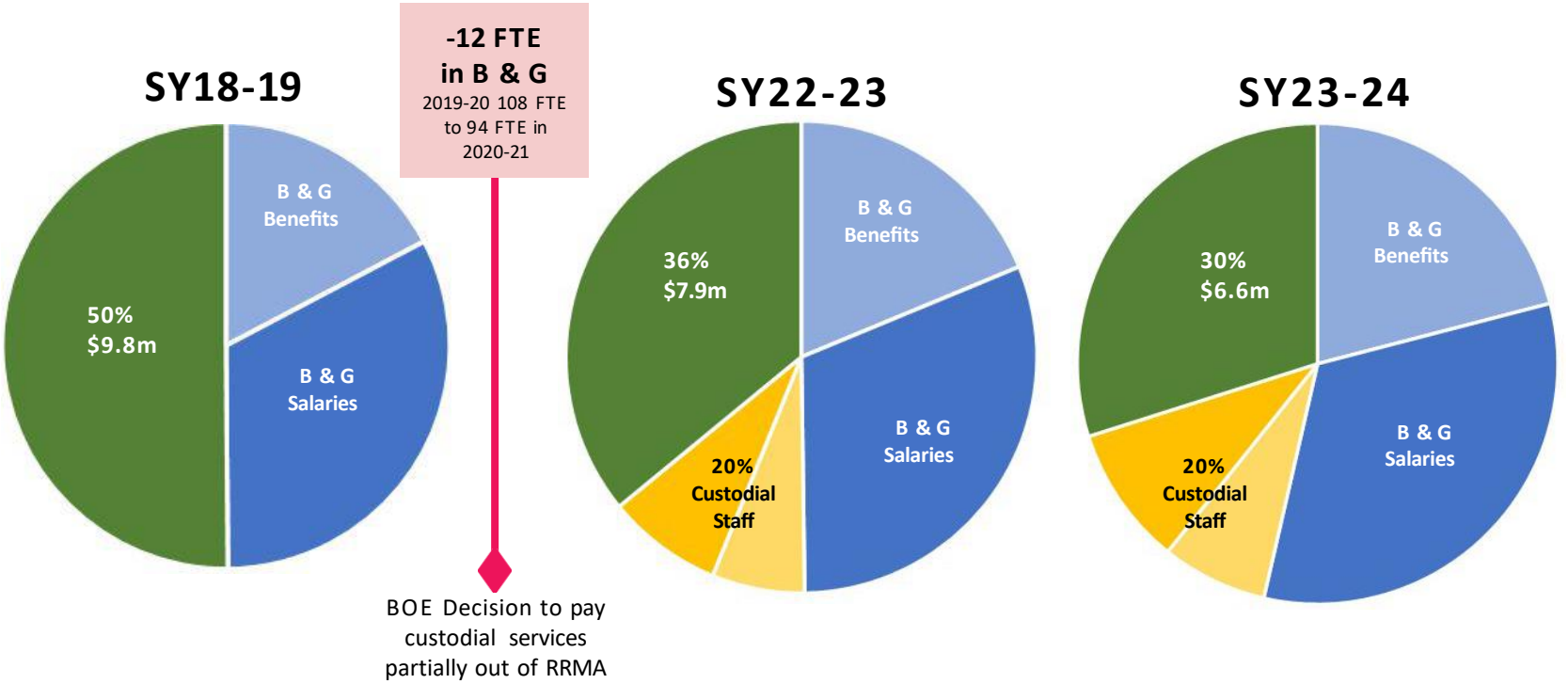
How Are We Spending the 3% RRMA Budget

Expenditures Over Time



OAKLAND UNIFIED SCHOOL DISTRICT
Community Schools, Thriving Students

Preventative Maintenance Team

FTE reduction required department to adjust staffing from a preventative maintenance program to a reactive maintenance program by tickets.

Theory of Action: If we implement regularly scheduled maintenance checks, tasks and replacements, then we will identify and address potential issues before they become major problems for school sites.

The Buildings and Grounds Preventive Maintenance Team proactively maintains school facilities and equipment, ensuring longevity and optimal performance.

The PM Team's responsibilities include checking and repairing plumbing, electrical work, carpentry, inspecting building structures, and conducting routine safety inspections.

This active approach helps minimize disruptions to daily operations, reduce the need for emergency repairs, lower overall maintenance costs, and create a safe and conducive learning environment for both students and staff.

It is worth noting that this proactive maintenance also assists the District in complying with the **State of California's William inspections**.

The Preventive Maintenance Team consisted of:

- 1 Manager
- 2 Electricians
- 1 Plumber
- 2 Carpenters
- 2 Painters

and supported by other Buildings and Grounds trades as needed.

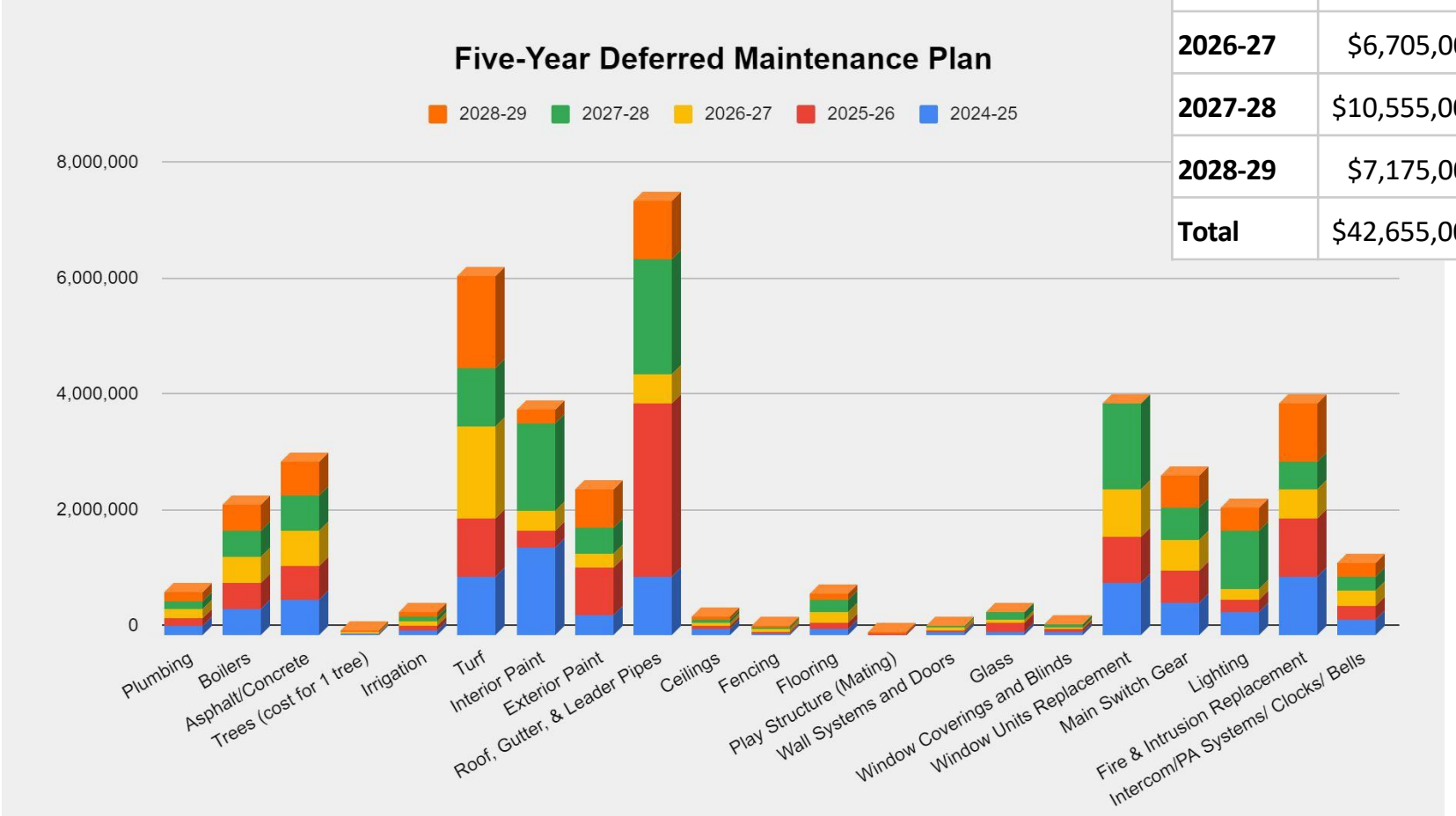
Potential Five-Year Deferred Maintenance Plan

Project Category	Number of Projects	1st Year 2024-25	2nd Year 2025-26	3rd Year 2026-27	4thYear 2027-28	5th Year 2028-29	*Total Estimate Cost per Project Category*
Plumbing	5	145,000	145,000	145,000	145,000	145,000	725,000.00
Boilers	5	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00	2,250,000.00
Asphalt/Concrete	5	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00	3,000,000.00
Tree Removal (cost for 1 tree)	5	15,000	15,000	15,000	15,000	15,000	75,000.00
Irrigation	5	78,000	78,000	78,000	78,000	78,000	390,000.00
Turf	5	1,000,000	1,000,000	1,600,000	1,000,000	1,600,000	6,200,000.00
Interior Paint	5	1,500,000	300,000	350,000	1,500,000	250,000	3,900,000.00
Exterior Paint	5	350,000	800,000	250,000	450,000	650,000	2,500,000.00
Roof, Gutter, & Leader Pipes	5	1,000,000	3,000,000	500,000	2,000,000	1,000,000	7,500,000.00
Ceilings	5	100,000	50,000	50,000	50,000	50,000	300,000.00
Fencing	5	30,000	30,000	30,000	30,000	30,000	150,000.00
Flooring	5	100,000	100,000	200,000	200,000	100,000	700,000.00
Play Structure (Matting)	5	7,000	7,000	7,000	7,000	7,000	35,000.00
Wall Systems and Doors	4	40,000	40,000	40,000	40,000		160,000.00
Glass	4	50,000	150,000	50,000	150,000		400,000.00
Window Coverings and Blinds	4	50,000	40,000	40,000	40,000		170,000.00
Window Units Replacement	4	900,000	800,000	800,000	1,500,000		4,000,000.00
Main Switch Gear	3	550,000	550,000	550,000	550,000	550,000	2,750,000.00
Lighting	5	400,000	200,000	200,000	1,000,000	400,000	2,200,000.00
Fire & Intrusion Replacement	5	1,000,000	1,000,000	500,000	500,000	1,000,000	4,000,000.00
Intercom/PA Systems/ Clocks/ Bells	5	250,000	250,000	250,000	250,000	250,000	1,250,000.00
TOTAL NUMBER OF PROJECTS FOR 5 YEARS:	**99**	**8,615,000.00**	9,605,000.00	6,705,000.00	10,555,000.00	7,175,000.00	42,655,000.00
GRAND TOTAL FOR 5 YEARS:	**85,310,000.00**						

OAKLAND UNIFIED SCHOOL DISTRICT
Community Schools, Thriving Students

Five-Year Deferred Maintenance Plan

2024-25	$8,615,000
2025-26	$9,605,000
2026-27	$6,705,000
2027-28	$10,555,000
2028-29	$7,175,000
Total	$42,655,000



Next Steps

Upcoming presentations to the Facilities Committee (yet to be scheduled):

1. Deferred Maintenance Plan Update
2. January: Living School Yards, Playgrounds and Facilities Assessments
3. February: System Change to Address to Align to District and State Goals
    a. Electrification
    b. Status of Boilers
    c. LED Lighting
4. March: Asset Management 101

THANK YOU

Any Questions?

Additionally, for more information, please reach out:

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Community Schools, Thriving Students

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