

Measure D Project Update Series A Year One & Two

Maintenance Operations & Transportation Brief

The Approach

- **F**inish Projects already begun
- **U**ncumber available funds
- **T**arget items incomplete
- **U**rgent items make a priority
- **R**eprioritize Order of project execution
- **E**conomic considerations

HOME OF THE BREAKERS

Series A Year I

Middle School

- Exterior Painting & Dry Rot Repair 0%
- PAC Stage and Production Improvements 0%

High School

- Foods Classroom 100%
- Intercom & Bell System 100%
- K&L Dry Rot & Termite Damage 100%
- Pool Heater Replacement 100%
- Stadium Field Replacement 100%
- Track Replacement 100%

Forest Grove

- Intercom & Bell System 100%

Facilities

- Maintenance Van/Trucks/Trailers 33%
- Replace Grounds Mowers 50%
- Warehouse and Shop Equipment Replacement 75%

All Sites

- HVAC COVID Replacement or Modifications 100%
- Emergency Repair Contingency 100%
- Re-Key & Replace Hardware 43%
- Technology Infrastructure & Wiring 100%



Series A Year 2



David Ave

- Driveway Improvements 100%
- Playground Structures 100%
- Replace Phone System 100%
- Roofing & Gutters 75%
- Sewer Line Replacement 75%
- Exterior Painting and Dry Rot Repair 0%

Robert Down

- Exterior Painting & Dry Rot Repair 100%
- Playground Structures 100%
- VCT Flooring Replacement 0%

Middle School

- Replace Phone System 100%
- Woodshop Roofing 75%

Adult School

- Replace Phone System 100%
- Sewer Line Repair 100%

High School

- Replace Phone System 100%

Forest Grove

- Rain Gutters K-Wing 0%



What Remains

Middle School

- Exterior Painting & Dry Rot Repair
- PAC Stage and Production Improvements
- Woodshop Rain Gutters
- Re-Key & Replace Hardware

Forest Grove

- Rain Gutters K-Wing
- Re-Key & Replace Hardware

Robert Down

- VCT Flooring Replacement
- Re-Key & Replace Hardware

David Ave

- Rain Gutters
- Sewer Line Replacement 2nd Phase
- Exterior Painting and Dry Rot Repair

High School

- Re-Key & Replace Hardware

Facilities

- Maintenance Trucks (awaiting delivery)
- Replace Grounds Mower
- Warehouse and Shop Equipment Replacement



What's Next (Urgent Items)

Middle School

- Rain Gutters

Robert Down

- Rain Gutters
- VCT flooring

High School

- Rain Gutters

Forest Grove

- Rain Gutters



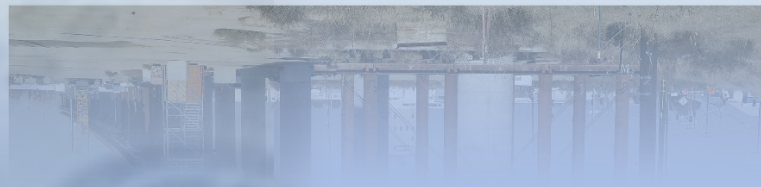
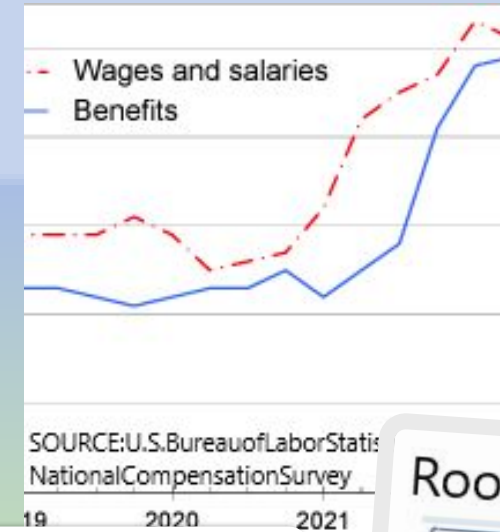
Reprioritize Projects

- Hidden Damages
- Unforeseen Costs
- Proper Order of Construction
- Structural Integrity
- Building Envelope



Economic Concerns

- Cost of Materials up 20-40%
- Cost of Labor up 5% in the past 12 months
- Supply Chain Uncertainty
- Qualified Contractor Availability



Maintenance Operations & Transportation Quarterly Update

Transportation

- ▣ 3 Licensed Drivers/Utility
- ▣ 1 Driver in training/grounds
- ▣ 1 Bus running fewer stops City wide for Elementary & Middle School Aged Students
- ▣ 1 Special Education bus Transporting 6 students per day
- ▣ 1 Special Education student transported daily to rendezvous point
- ▣ Currently not transport High School aged students due to Nationwide Bus Driver shortage and later start time required by Senate Bill 328

Grounds

- ▣ 1 Full time grounds employee
- ▣ 1 Full time grounds employee currently out
- ▣ 1 Bus driver in training which is assisting grounds
- ▣ 85 Acres of wooded grounds, several sports fields and various types of planted areas
- ▣ An effort is underway to start implementing the 12-year-old Planting Master Plan

Maintenance Operations & Transportation Quarterly Update

Custodial

- ▣ 14 Custodial Staff to clean over 330,000 square feet of building space and the associated eating areas
- ▣ We have had two custodians off and have been relying heavily on substitute custodial staff

Maintenance

- ▣ 4 Full time employees to perform all preventative and unscheduled maintenance for over 330,000 square feet of building space
- ▣ We have performed 359 work orders since the beginning of this school year and currently we have 78 open work orders
- ▣ Scheduled maintenance performed in house and with contractor assistance



Coming Soon



Measure D Project Reprioritization Plan

