

# SHUSD 10 Year Deferred Maintenance Plan and Suggested Maintenance Projects

For the St. Helena Unified School District

## Presentation Outline

- 1) Overview and Project Description
- 2) Campus Summary Tables
- 3) Suggested Major Facility Projects – High and Low Priority
- 4) Solar Potential at Each Campus
- 5) Questions and Comments

*Present by Trent Sommers, Architect LEED AP*

# SHUSD DEFERRED MAINTENANCE PLAN OVERVIEW

## PROJECT OVERVIEW

- 1) All campuses were assessed by our project team consisting of an architect, electrical engineer, and mechanical engineer
- 2) Assessments for each room were developed based on each materials expected useful life and the estimated replacement cost

Room Identification	Type	Amount	Unit	Year Installed	Useful Life (Years)	Replacement Date (Estimated)	Cost per Unit	Current Replacement Cost (Estimated)
<b>A1 - Entry</b>								
Ceiling Finish 1	ASO	110	SF	1998	20	2018	\$7.00	\$770.00
Floor Finish 1	VCT	110	SF	1998	30	2028	\$10.00	\$1,100.00
Wall Finish 1	GYP	344	SF	1998	25	2023	\$6.00	\$2,064.00

- 3) Summary tables were created that include all the work with a projected replacement date within the next ten years

# SHUSD DEFERRED MAINTENANCE PLAN OVERVIEW

## PROJECT OVERVIEW (CONT.)

- 4) In addition to the assessed facilities, site specific elements such as the replacement of the pool liner and artificial turf have been included in the site summaries
- 5) Suggested major facility projects were identified that would allow the District to leverage an economy of scale to provide the greatest value
- 6) The photovoltaic potential for each site was also evaluated and a summary slide has been included which outlines each site

# SHUSD - PRIMARY SCHOOL ASSESSMENT

	St. Helena Primary School - Projected Event Dates										
	Current Cost	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	Escalation	1.05	1.10	1.15	1.20	1.25	1.30	1.35	1.40	1.45	1.50
<b>Building A - Multipurpose Room</b>	\$260,768	\$15,908	-	-	-	\$75,533	-	-	-	-	\$277,788
<b>Building B - Admin and Media</b>	\$308,878	\$10,500	-	-	-	\$118,233	-	-	-	-	\$306,438
<b>Building C1 - Classrooms</b>	\$439,690	\$4,725	-	-	-	\$177,050	-	-	-	-	\$495,135
<b>Building C2 - Classrooms</b>	\$427,190	\$4,725	-	-	-	\$177,050	-	-	-	-	\$476,385
<b>Building D - Special Education</b>	\$124,346	\$1,575	-	-	-	\$39,380	-	-	-	-	\$137,013
<b>Building E - Kindergarten</b>	\$332,159	\$2,363	-	-	-	\$135,189	-	-	-	-	\$332,637
<b>Building F - Central Plant</b>	\$101,000	-	-	-	-	\$40,000	-	-	-	-	\$103,500

<b>Total Projected Maintenance Costs</b>	<b>\$1,994,031</b>	<b>\$39,795</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$722,434</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,025,396</b>
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<b>Current Funding Need (2016 -2018)</b>	<b>\$39,795</b>
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<b>Future Funding Needs (2019 -2022)</b>	<b>\$722,434</b>
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<b>Long Term Funding Needs (2023+)</b>	<b>\$2,025,396</b>
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<b>Total Projected Maintenance Costs</b>	<b>\$2,787,625</b>
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# SHUSD - ELEMENTARY SCHOOL ASSESSMENT

	St. Helena Elementary School - Projected Event Dates										
	Current Cost	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	Escalation	1.05	1.10	1.15	1.20	1.25	1.30	1.35	1.40	1.45	1.50
<b>Building A - Classrooms</b>	\$280,984	\$138,054	-	-	-	\$67,880	-	-	-	-	\$142,800
<b>Building B - Classrooms</b>	\$300,581	\$66,087	-	-	-	\$110,880	-	-	-	-	\$223,406
<b>Building C - Classrooms</b>	\$191,522	\$50,614	-	-	-	\$15,000	-	-	-	-	\$196,977
<b>Building D - Boys and Girls Club</b>	\$0	-	-	-	-	-	-	-	-	-	-
<b>Building E - Classrooms</b>	\$226,959	\$54,369	-	-	-	\$56,270	-	-	-	-	\$195,245
<b>Building F - Cafeteria</b>	\$511,868	\$163,563	-	-	\$163,440	\$68,281	-	-	-	\$59,375	\$186,480
<b>Building G - Historic School Building</b>	\$1,090,577	-	-	\$596,824	-	-	-	-	\$292,208	-	\$544,320
<b>Building H - Classrooms (Pod)</b>	\$488,220	\$69,216	-	-	-	\$336,725	-	-	-	-	\$229,380

<b>Total Projected Maintenance Costs</b>	<b>\$3,090,711</b>	<b>\$541,903</b>	<b>\$0</b>	<b>\$596,824</b>	<b>\$163,440</b>	<b>\$655,036</b>	<b>\$0</b>	<b>\$0</b>	<b>\$292,208</b>	<b>\$59,375</b>	<b>\$1,718,607</b>
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<b>Current Funding Need (2016 -2018)</b>	<b>\$1,138,727</b>
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<b>Future Funding Needs (2019 -2022)</b>	<b>\$818,476</b>
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<b>Long Term Funding Needs (2023+)</b>	<b>\$2,070,190</b>
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<b>Total Projected Maintenance Costs</b>	<b>\$4,027,393</b>
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# SHUSD – RLS MIDDLE SCHOOL ASSESSMENT

	RLS Middle School - Projected Event Dates										
	Current Cost	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	Escalation	1.05	1.10	1.15	1.20	1.25	1.30	1.35	1.40	1.45	1.50
<b>Building A - Admin and Classrooms</b>	\$634,772	\$190,890	-	\$173,786	-	-	-	-	\$324,596	-	-
<b>Building B - Classrooms</b>	\$177,417	\$86,363	-	\$60,835	-	-	-	-	\$59,174	-	-
<b>Building C - Classrooms</b>	\$408,661	\$157,605	-	\$197,691	-	-	-	-	\$145,318	-	-
<b>Building D - Library and Computer</b>	\$241,521	\$88,200	-	\$106,321	-	-	-	-	\$91,095	-	-
<b>Building E - Band and Locker</b>	\$412,440	\$114,660	-	\$114,945	-	-	-	-	\$284,603	-	-
<b>Building F - Multi-purpose</b>	\$275,886	\$139,650	-	\$92,612	-	-	-	-	\$87,296	-	-
<b>Building G - Gymnasium</b>	\$217,612	-	-	\$36,570	-	\$71,875	-	-	\$179,637	-	-
<b>Building H - 6th Grade Modular</b>	\$0	-	-	-	-	-	-	-	-	-	-
<b>Solar Panel Replacement Retainer</b>	\$225,000	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500

<b>Total Projected Maintenance Costs</b>	<b>\$2,593,309</b>	<b>\$799,868</b>	<b>\$22,500</b>	<b>\$805,259</b>	<b>\$22,500</b>	<b>\$94,375</b>	<b>\$22,500</b>	<b>\$22,500</b>	<b>\$1,194,219</b>	<b>\$22,500</b>	<b>\$22,500</b>
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<b>Current Funding Need (2016 -2018)</b>	<b>\$1,627,627</b>
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<b>Future Funding Needs (2019 -2022)</b>	<b>\$161,875</b>
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<b>Long Term Funding Needs (2023+)</b>	<b>\$1,239,219</b>
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<b>Total Projected Maintenance Costs</b>	<b>\$3,028,720</b>
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# SHUSD - HIGH SCHOOL ASSESSMENT

	St. Helena High School - Projected Event Dates										
	Current Cost	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	Escalation	1.05	1.10	1.15	1.20	1.25	1.30	1.35	1.40	1.45	1.50
Building A - Choir Building	\$0	-	-	-	-	-	-	-	-	-	-
Building B - Vintage Hall	\$276,168	\$17,325	-	-	-	-	\$337,568	-	-	-	-
Building C - 100 Wing	\$771,352	\$377,475	-	\$82,708	-	-	-	\$105,300	\$317,705	\$50,750	-
Building D - 200 Wing	\$588,212	\$259,245	-	\$173,735	-	-	-	\$82,013	\$181,283	-	-
Building E - Gymnasium	\$848,663	\$459,900	-	\$69,000	-	-	-	-	\$490,928	-	-
Building F - Science Building	\$74,000	\$72,450	-	-	-	\$6,250	-	-	-	-	-
Building G- Ag Mechanics	\$0	-	-	-	-	-	-	-	-	-	-
Building H - Ag Science	\$0	-	-	-	-	-	-	-	-	-	-
Building I - Administration	\$318,796	\$98,638	-	\$56,976	-	-	-	-	\$245,437	-	-
Building J - Culinary	\$0	-	-	-	-	-	-	-	-	-	-
Building K - Horticulture	\$0	-	-	-	-	-	-	-	-	-	-
Building L - 300 Wing	\$406,520	\$230,633	-	\$122,275	-	-	-	-	\$112,762	-	-
Building M - Athletic Facility	\$109,864	\$4,200	-	-	-	\$64,130	-	-	-	-	\$81,840
Building N - Field House	\$0	-	-	-	-	-	-	-	-	-	-
Building O - Ag Facility	\$0	-	-	-	-	-	-	-	-	-	-
Building P - Aquatic Facility	\$0	-	-	-	-	-	-	-	-	-	-
Building Q -Maintenance Facility	\$0	-	-	-	-	-	-	-	-	-	-
Building R - Football Field RR	\$0	-	-	-	-	-	-	-	-	-	-
Turf Replacement Retainer	\$2,200,000	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000
Pool Liner Replacement Retainer	\$300,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
<b>Total Projected Maintenance Costs</b>	<b>\$5,893,575</b>	<b>\$1,769,865</b>	<b>\$250,000</b>	<b>\$754,694</b>	<b>\$250,000</b>	<b>\$320,380</b>	<b>\$587,568</b>	<b>\$437,313</b>	<b>\$1,598,114</b>	<b>\$300,750</b>	<b>\$331,840</b>

Current Funding Need (2016 -2018)	\$2,774,559
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Future Funding Needs (2019 -2022)	\$1,595,261
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Long Term Funding Needs (2023+)	\$2,230,704
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Total Projected Maintenance Costs	\$6,600,523.90
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# SHUSD – DISTRICT TOTALS

	St. Helena Unified School District - Projected Event Dates										
	Current Cost	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	Escalation	1.05	1.10	1.15	1.20	1.25	1.30	1.35	1.40	1.45	1.50
St Helena Primary School	<b>\$1,994,031</b>	\$39,795	\$0	\$0	\$0	\$722,434	\$0	\$0	\$0	\$0	\$2,025,396
St Helena Elementary School	<b>\$3,090,711</b>	\$541,903	\$0	\$596,824	\$163,440	\$655,036	\$0	\$0	\$292,208	\$59,375	\$1,718,607
RLS Middle School	<b>\$2,593,309</b>	\$799,868	\$22,500	\$805,259	\$22,500	\$94,375	\$22,500	\$22,500	\$1,194,219	\$22,500	\$22,500
St Helena High School School	<b>\$5,893,575</b>	\$1,769,865	\$250,000	\$754,694	\$250,000	\$320,380	\$587,568	\$437,313	\$1,598,114	\$300,750	\$331,840
<b>Total Projected Maintenance Costs</b>	<b>\$13,571,626</b>	<b>\$3,151,431</b>	<b>\$272,500</b>	<b>\$2,156,777</b>	<b>\$435,940</b>	<b>\$1,792,225</b>	<b>\$610,068</b>	<b>\$459,813</b>	<b>\$3,084,541</b>	<b>\$382,625</b>	<b>\$4,098,343</b>

Current Funding Need (2016 -2018)	<b>\$5,580,707</b>
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Future Funding Needs (2019 -2022)	<b>\$3,298,046</b>
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Long Term Funding Needs (2023+)	<b>\$7,565,509</b>
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<b>Total Projected Maintenance Costs</b>	<b>\$16,444,262</b>
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## ASSESSMENT FINDINGS

- 1) Our findings indicate that the St. Helena Unified School District will have a Deferred Maintenance need of **\$13.57 Million – \$16.44 Million** over the next 10 years
- 2) We identified several opportunities to bundle work to leverage an economy of scale by completing what we have identified as ‘Major Facility Projects’
- 3) These ‘Major Facility Projects’ have been outlined on the following pages and have been submitted for your consideration for funding



# SHUSD SUGGESTED MAJOR FACILITY PROJECTS

## ST HELENA PRIMARY SCHOOL

PROJECT NAME	ESTIMATED PRICE	PROJECT DESCRIPTION
Shade Cover at Playground	\$65,000	Cover existing play structure with shade cover
Modernize Central Plant	\$101,000	Work required to replace mechanical equipment at end of useful life. the District could also look into alternatives to the central plant system

## ST HELENA ELEMENTARY SCHOOL

PROJECT NAME	ESTIMATED PRICE	PROJECT DESCRIPTION
Modernize Building F - Cafeteria	\$1,708,000	Cost based on projected modernization cost of \$350 dollars per square foot (4,880 sf)
Classroom Door Locks	\$54,000	54 locks with a replacement cost of \$1,000 per lock

## ROBERT LOUIS STEVENSON MIDDLE SCHOOL

PROJECT NAME	ESTIMATED PRICE	PROJECT DESCRIPTION
Roof Replacement *	\$741,668	Remove and Replace the existing roofing throughout the campus with the exception of Building G. Repair leaks at Building G roof.
Rooftop HVAC Unit Replacement *	\$340,860	Remove and Replace aging rooftop HVAC units
Classroom Door Locks	\$22,000	22 locks with a replacement cost of \$1,000 per lock

## ST HELENA HIGH SCHOOL

PROJECT NAME	ESTIMATED PRICE	PROJECT DESCRIPTION
Roof Replacement *	\$989,888	Remove and Replace the existing roofing at the Administration building, Science building, 100 Wing, 200 Wing, 300 Wing, and Gymnasium Roofs.
Rooftop HVAC Unit Replacement *	\$492,178	Remove and Replace aging rooftop HVAC units
Classroom Door Locks	\$86,000	86 locks with a replacement cost of \$1,000 per lock
Modernize the central plant at Vintage Hall	\$177,450	Work required to replace mechanical equipment at end of useful life.
DSA Concerns at Football Field	To Be Determined - Based on Project Scope	Address DSA Concerns at the football field. This work will likely need to be approved by DSA prior to (or concurrent with) the approval of any additional work at the football field (i.e., bleacher, press box, etc)

\* PRICING DOES NOT INCLUDE WORK TO REPLACE EXISTING GAS LINES AND ELECTRICAL CONDUIT

# SHUSD OTHER FACILITY PROJECTS

## ST HELENA PRIMARY SCHOOL

PROJECT NAME	ESTIMATED PRICE	PROJECT DESCRIPTION
Student Area Door Locks	\$16,000	Locks for non-classroom student areas such as cafeterias, multi-use rooms, etc. 16 locks with a replacement cost of \$1,000 per lock.
Modernize Administration Area	\$1,060,500	Cost based on projected modernization cost of \$350 dollars per square foot (3,030 sf)
Non-Student Area Door Locks	\$42,000	Locks for non-student areas such as offices, utility rooms, etc. 42 locks with a replacement cost of \$1,000 per lock.

## ST HELENA ELEMENTARY SCHOOL

PROJECT NAME	ESTIMATED PRICE	PROJECT DESCRIPTION
Cosmetic upgrades the Classroom Buildings A, B, C, and E	\$502,003	This work include new flooring, paint, and ceiling replacement work.
Student Area Door Locks	\$28,000	Locks for non-classroom student areas such as cafeterias, multi-use rooms, etc. 28 locks with a replacement cost of \$1,000 per lock.
Non-Student Area Door Locks	\$44,000	Locks for non-student areas such as offices, utility rooms, etc. 44 locks with a replacement cost of \$1,000 per lock.

## ROBERT LOUIS STEVENSON MIDDLE SCHOOL

PROJECT NAME	ESTIMATED PRICE	PROJECT DESCRIPTION
Cosmetic Upgrades at Band Room, Locker Room, and Multipurpose Room.	\$541,259	This work include new flooring, paint, and ceiling replacement work.
Student Area Door Locks	\$26,000	Locks for non-classroom student areas such as cafeterias, multi-use rooms, etc. 26 locks with a replacement cost of \$1,000 per lock.
Non-Student Area Door Locks	\$22,000	Locks for non-student areas such as offices, utility rooms, etc. 22 locks with a replacement cost of \$1,000 per lock.

## ST HELENA HIGH SCHOOL

PROJECT NAME	ESTIMATED PRICE	PROJECT DESCRIPTION
Cosmetic upgrades at the Admin Building, 100 Wing, 200 Wing, 300 Wing, and Gym	\$504,694	This work include new flooring, paint, and ceiling replacement work.
Student Area Door Locks	\$37,000	Locks for non-classroom student areas such as cafeterias, multi-use rooms, etc. 37 locks with a replacement cost of \$1,000 per lock.
Non-Student Area Door Locks	\$127,000	Locks for non-student areas such as offices, utility rooms, etc. 127 locks with a replacement cost of \$1,000 per lock.

# SHUSD FUTURE SOLAR POTENTIAL

## ST HELENA PRIMARY SCHOOL

SERVICE SIZE	PV SYSTEM SIZE*	ESTIMATED COST
120/208VAC, 1200A	69kW	\$345,000.00

## ST HELENA ELEMENTARY SCHOOL

SERVICE SIZE	PV SYSTEM SIZE*	ESTIMATED COST
120/208VAC, 1200A	69kW	\$345,000.00
120/208VAC, 1200A	69kW	\$345,000.00
120/208VAC, 400A	23kW	\$115,000.00

## ROBERT LOUIS STEVENSON MIDDLE SCHOOL

SERVICE SIZE	PV SYSTEM SIZE*	ESTIMATED COST
120/208VAC, 1200A	EXISTING SYSTEM INSTALLED	
120/208VAC, 400A	23kW	\$115,000.00

## ST HELENA HIGH SCHOOL

SERVICE SIZE	PV SYSTEM SIZE*	ESTIMATED COST
CURRENT SYSTEM DESIGN = 79kW ESTIMATED COST = \$395,000		

- PV SYSTEM SIZE BASED ON MAXIMUM ALLOWABLE WITHOUT MODIFYING EXISTING SERVICES
- THE TYPE OF MOUNTING SYSTEM SELECTED WILL AFFECT PROJECT PRICING (IE ROOFTOP OR CARPORT)

# Questions and Comments

*Thank you for your time*