

A black silhouette of a construction worker wearing a hard hat and carrying a tool, positioned on the left side of the slide.

TUSD Facilities Update

November 8, 2010



Deferred Maintenance

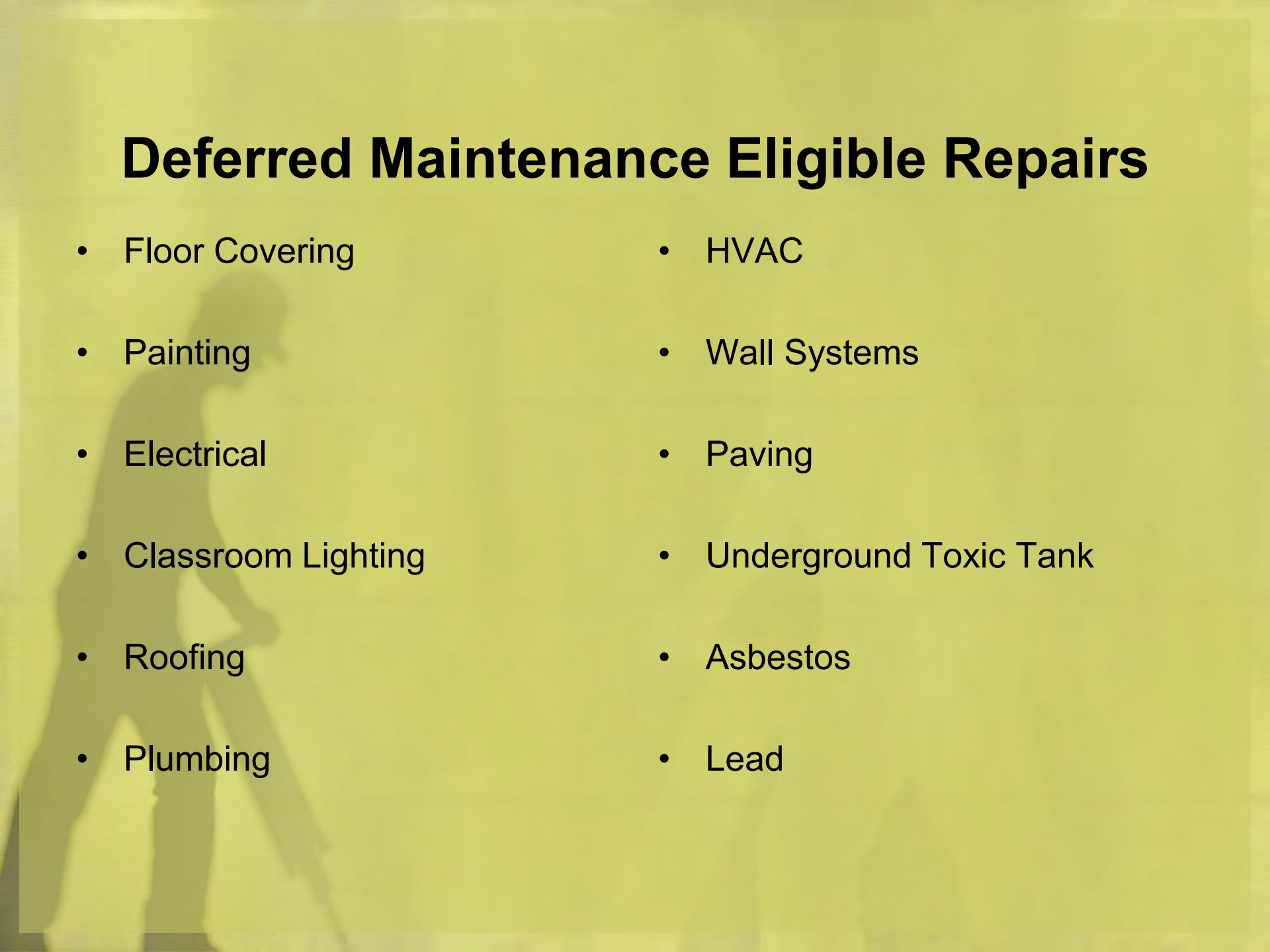


What is Deferred Maintenance?

TUSD – “Planned Maintenance”

- Major repair or replacement of existing school building components so that the educational process may safely continue.

Deferred Maintenance Eligible Repairs

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- A faint, light-colored silhouette of a person walking is visible in the background on the left side of the slide.
- Floor Covering
 - Painting
 - Electrical
 - Classroom Lighting
 - Roofing
 - Plumbing
 - HVAC
 - Wall Systems
 - Paving
 - Underground Toxic Tank
 - Asbestos
 - Lead

Typical Facilities Component Life Spans

Component	Timeframe	Repair/Replacement
Carpet	15 Years	Rotation
Interior Paint	10 Years	* As Needed
Exterior Paint	15 Years	* As Needed
HVAC	15 Years	* As Needed
Roofing	20 Years	* As Needed

* Function and condition assessed annually

09/10 Deferred Maintenance Projects:

Project	School	Expenditure
Carpet Replacement	Utt MS	\$135,825
Walkway Roof Replacement	Beswick ES	\$114,640
Exterior Painting	Heideman ES Tustin HS	\$39,407
Slurry/Striping	Various Sites (12)	\$119,459

\$409,331

Proposed 10/11 Deferred Maintenance Repairs:

Project	School	Preliminary Budget
Carpet Replacement	Tustin Ranch ES	\$250,000
Exterior Painting	(2) Sites – TBD	\$300,000
Roof Replacement	(2) Sites – TBD	\$200,000
Slurry/Striping	Various Sites – TBD	\$100,000
HVAC Controls	Various Sites – TBD	\$100,000
Replace HVAC Units	Various Sites – TBD	\$250,000

\$1,200,000

Building Program

* This presentation includes construction projects that are funded from a number of sources including: CFD's, General Obligation Bonds (Measure G & L), and Statewide school construction bonds.



Completed Projects 2010:

Project	Budget	Status
Orchard Hills K-8	\$56,000,000	Complete
FHS Pool Replacement	\$ 3,900,000	Complete
BHS Field Replacement	\$ 200,000	Complete
* THS Summer Modernization	\$ 5,600,000	98% Complete

\$65,700,000

* Math/Special Education Remodel and Building 230 HVAC

Orchard Hills K-8 - Administration



Orchard Hills K-8 - Library



Orchard Hills K-8 - Gymnasium



FHS Pool Replacement



FHS Pool Replacement



BHS Field Replacement – Progress Photo



BHS Field Replacement - Completion



BHS Field Replacement - Completion



THS Summer Modernization - Courtyard



THS Summer Modernization - Exterior



THS Summer Modernization – Special Ed.



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THS Summer Modernization – Math



Projects in Construction

Project	Budget	Status
Heritage School	\$12,000,000	70% Complete
THS Science Center	\$ 11,800,000	60% Complete
FHS Locker Room Remodel	\$ 4,500,000	95% Complete

\$28,300,000

Heritage School - Administration



Heritage School - Multipurpose



Heritage School – Storm Drain Filtration



Heritage School – Classroom Building C



THS Science Center - Exterior



THS Science Center - Exterior



THS Science Center – Interior Stairs



THS Science Center - Classroom



FHS Locker Room Remodel - Exterior



FHS Locker Room Remodel - Restrooms



FHS Locker Room Remodel - Showers



FHS Locker Room Remodel – Lockers



Proposed Future Projects 2010/11

Project	Cost Estimate	Status
BHS Snack Bar/Restrooms	\$600,000	DSA Review
THS Gymnasium	\$ 9,000,000	DSA Approved
FHS Events Center	\$10,500,000	DSA Approved
MS Multipurpose Facilities	\$20,000,000	DSA Review
* Currie Modernization	\$ 4,100,000	In Design

* Building 400, 500 & 600

\$44,200,000

Building Program Summary

Category	Budget
Completed Projects 2010	\$65,700,000
Projects in Construction	\$28,300,000
Proposed Future Projects 2010/11	\$44,200,000

\$138,200,000

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