

COMPREHENSIVE MAINTENANCE PLAN
FOR
EDUCATIONAL FACILITIES OF
GARRETT COUNTY



October 2021

Garrett County Board of Education
Oakland, Maryland 21550

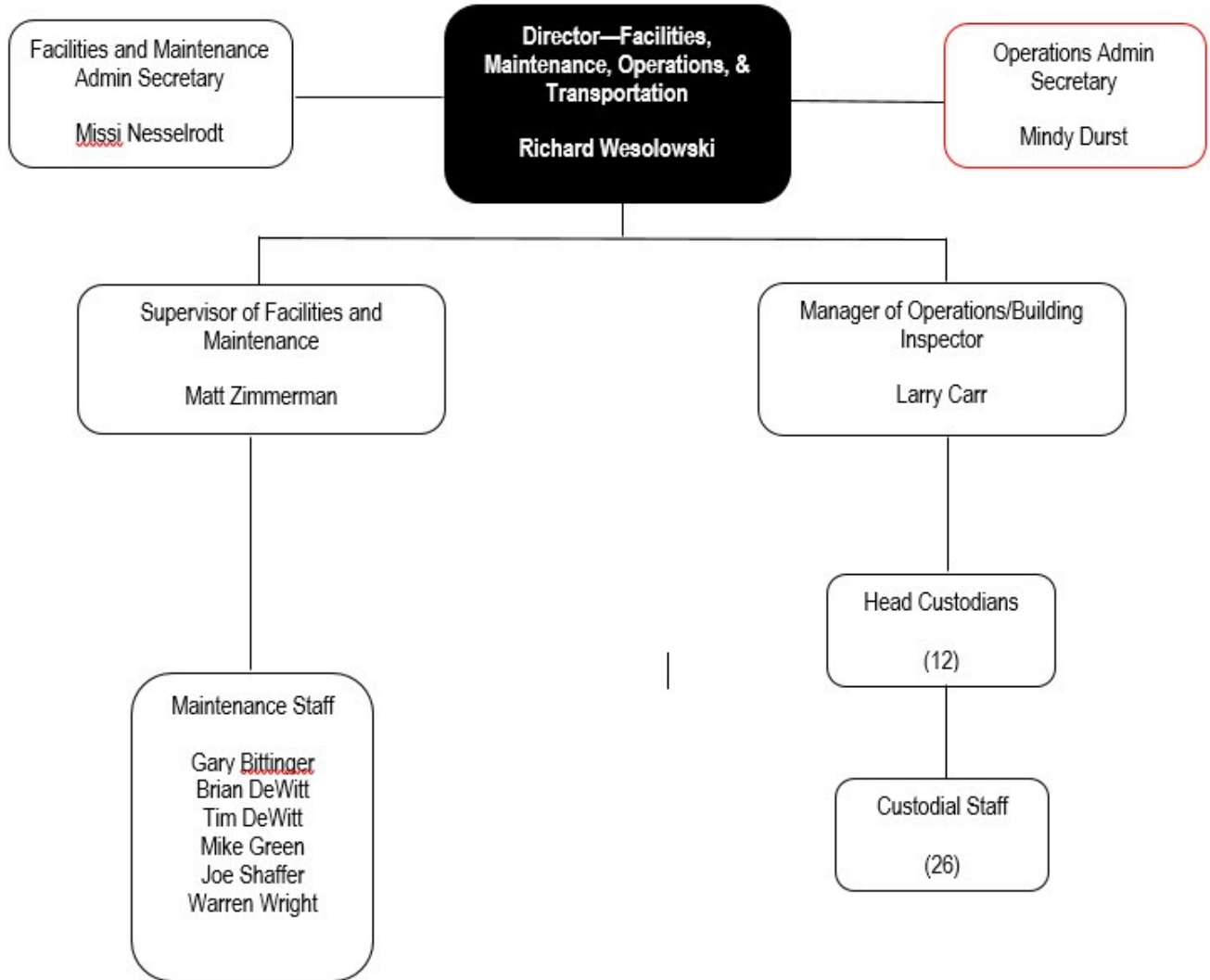
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**GARRETT COUNTY PUBLIC SCHOOLS
FACILITIES, MAINTENANCE & OPERATIONS
ORGANIZATIONAL CHART**



COMPREHENSIVE MAINTENANCE PLAN FOR GARRETT COUNTY

Introduction:

The Board of Education of Garrett County Public Schools in combination with assistance, guidance, and support from the Maryland Public School Construction Program and County Government officials has developed an inventory of facilities that are currently assessed at approximately \$283,155,154. This represents a vital segment of the education process of Garrett County. It is the mission of the Board of Education to provide properly maintained and furnished school environments. This can only be accomplished through efficient, timely, and economical maintenance.

Garrett County Public Schools inventory of buildings and grounds are maintained by the Facilities, Maintenance, and Operations Department. Work performed by the staff of this department, along with contractors, ensure the schools are properly maintained and the classroom environment is safe, inviting, and conducive to learning. As the age of the building inventory increases, the Garrett County Board of Education, Superintendent, and Administrative Staff strive to procure increased funding from state and local government sources to adequately maintain the facilities.

The Facilities, Maintenance, and Operations Department are guided by the Garrett County Public Schools Mission Statement.

Mission Statement

The mission of Garrett County Public Schools, in partnership with our community, is to inspire and foster student growth by providing rigorous instruction and learning opportunities, sustaining a culture of excellence, and preparing our students for life in an ever-changing world

Purpose of the Plan:

The Comprehensive Maintenance Plan was established and is updated yearly to develop, maintain, and/or improve all facilities in the Garrett County Public School System. The goal is to support the delivery of educational programs and services in safe and healthy environments as effectively and efficiently as possible.

A combination of the Educational Facilities Master Plan, the Capital Improvement Plan, and the Comprehensive Maintenance Plan, are used to identify and determine the district's maintenance needs. Each year the Department of Facilities, Maintenance, and Operations identifies projects in various categories from parking lot overlays to roof replacements to energy-efficient mechanical upgrades.

Objectives:

The primary objective of the Comprehensive Maintenance Program is to maintain throughout its useful life the interior and exterior of all facilities along with the grounds, roadways, and all fixed and moveable equipment through small projects, repairs, and preventative maintenance. Specifically:

1. To assure facilities are functioning at peak efficiency.
2. To ensure the comfort and safety of all building occupants.
3. To prevent deterioration of facilities due to severe weather conditions in Garrett County.
4. To maintain the buildings, grounds, and fixed equipment in such a manner as to eliminate or reduce accidents and fire and safety hazards.
5. To provide continuous use of facilities without disruption to the educational programs.
6. To protect public property by planned and scheduled preventative maintenance.
7. To conserve energy by ensuring that the maximum results are obtained with minimum expenditure of energy resources.
8. To provide a maintenance program that will produce the maximum amount of upkeep for minimum dollars expended.

Levels of Maintenance and Related Cost Factors

There are varieties of factors associated with the desired level of school building maintenance, which relates directly to the available resources. These include the age of the facility, age of equipment, available labor, the current level of funding, and facility use beyond that of the regular school day. To, assess the impact of required maintenance efforts, the following factors are presented:

1. Building Use - School buildings may require various levels of maintenance due to the varied use of the facilities. The maintenance effort and cost for school facilities can often be traced to the extent of the facilities used, the type of facilities used, an effective building supervisor, and community user respect. This is especially true in some of the school buildings in Garrett County that have extensive community-use patterns. Respect and care by the building users usually result in the few dollars required for maintenance. Vandalism during occupied and unoccupied hours also places an additional cost burden on the school maintenance program.

2. Building and Equipment Design - Another major factor that influences equipment and building maintenance is the design of the school facility. Facility designers have the opportunity to conserve public funds by incorporating design characteristics consistent with maintenance efficiency and longevity. During the design process, materials and equipment selected should demonstrate characteristics of:

- Design simplicity and equipment accessibility is related to performing repairs and preventive maintenance.
- Quality and maintainability.
- Ease of component replacement and repair parts availability.
- The maximum operating efficiency of all mechanical components and maximum energy efficiency of all mechanical/electrical systems.

3. Building Codes - Various federal, state, and county codes (Building, Safety, Fire, Health, MOSH, ADA and indoor air quality) change from time to time. These standards must be adhered to to ensure a safe, accessible, and healthy building environment for students, employees, and the public. Maintaining

compliance with these code modifications is certainly a cost factor that must be considered in addition to building maintenance.

4. Advances in Technology - New technology and energy savings measures related to building equipment and components need to be carefully considered and incorporated into the building maintenance program to ensure a more cost-effective level of maintenance. These new technological advances may require the development of revised maintenance and operations procedures and may reduce operating costs. While such advances may show a first-time or one-time increase in the maintenance or construction budget, there may be a significant long-term decrease in the plant operations budget or an increase in life.

5. Conditions of Existing Buildings and Facilities - The condition of existing school facilities needs to be considered as well as the frequency of use of facilities beyond the normal school day when evaluating the overall maintenance effort. These factors create a significant impact on the facilities maintenance program to provide adequate funding, staffing, and effective building maintenance.

6. Service Standards - Maintenance service standards for school facilities are best established through adequate program administration and supervision, effective employee selection and training, and maintaining employee performance within the organization.

7. Facility Operations - The Head Custodians are responsible for the facilities operations component in the individual schools is an important consideration in assessing overall maintenance levels. An effective building operation function should complement and interface with the maintenance staff to provide an overall effective facilities maintenance program.

Maintenance Funding Sources

GCPS currently has an estimated \$115 million of identified backlogged facility needs. To overcome this, we have been collaborating at the local and state levels through the Capital Improvement Program. This plan addresses the continuing effort to reduce the existing maintenance backlog through available funding programs.

Funding for maintenance activities is provided through 1) The Operating Budget, in the “Maintenance of Plant” category, 2) State and Local Capital Improvement Plan (CIP), 3) Program Open Space, 4) Aging School Program (ASP), and 5) Supplemental Grants from federal and state programs.

Summarized below are the funding programs for FY 2022 to address the maintenance requirements.

Funding Sources for FY 2022

Category	Funding Source	Funds Available
Recurring maintenance	Unrestricted Operating	\$ 1,150,187
School Construction	Local/State Capital funds	\$ 4,741,000
Security Enhancements	State Safety Grant Funds	\$ 200,000
Athletic Facilities	State Capital Grant funds	\$ 1,100,000
Health Safety Improvements	Federal ESSER funds	\$ 750,000
Facility Systemics	Aging Schools funding	<u>\$ 38,000</u>
	Total	\$7,979,187

Recurring maintenance: The maintenance operating budget appropriation continues to be funded for routine and emergency maintenance requirements at approximately the same level each year. The FY 2022 allocation in the operating budget is \$1,150,187. It will also be used to reduce the backlog of identified facility needs that include but are not limited to flooring and carpet replacement, door replacement, asphalt patching, painting, small mechanical equipment replacement, and routine maintenance. At the current and projected rate of funding, these projects continue to be inadequately supported to sustain the increasing systemic and backlog needs.

Note: During the COVID shut-down period, maintenance and operation staff performed many repairs and facility upgrades using unexpended funding from other areas of the operating budget. A lot of the work completed may have otherwise disrupted instruction. This enabled us to reduce some of the backlog, complete planned/scheduled maintenance and increased our preventive maintenance activities.

School Construction: In the FY 2022 capital budget, the Board of Education requested and received \$4,741,000 to address a growing backlog of much-needed facility improvements, mechanical systems at or beyond their life expectancy, and general repairs. CIP funds received will be used to close in open space, install HVAC, replace a roof, add exterior lighting, repave a parking lot, and perform a feasibility study for a planned renovation.

Until this past fiscal year, the State and Local Government's 50/50 cost-share formula deferred most capital improvement projects over the past ten years due to the lack of a local funding commitment. Because of this, it is imperative to increase the funding of the operating budget and implement a CIP plan to begin to correct the long-standing and rapidly escalating problem.

Security Enhancements: GCPS has a multi-year plan to implement the construction of security vestibules at all schools. For FY 2022, we plan to utilize \$200,000 from the MD Center for School Safety to construct security vestibules at four more schools. This state safety funding had been administered through the IAC's SSPG program, but beginning in FY 2022 will be administered through the Maryland Center for School Safety.

Athletic Facilities: State Capital Grant funds have been used in the past two fiscal years to dramatically improve the athletic stadiums at GCPS' two high school campuses. In FY 2022 there is \$1,100,000 allocated to improve lighting, fencing, press boxes, and bleacher improvements. This state funding is dependent upon legislative action and is one-time funding.

Health & Safety Improvements: ARP ESSER funding will be used to implement Phase 2 of GCPS' air quality improvement plan. There is \$750,000 allocated to install air cleaning units, UV lighting in the air handlers, Bipolar Ionization for unit ventilators, and portable Isoair and Cleanse Air classroom units with UV lights and Hepa filters. This is federal funding intended for COVID-19 recovery. In the prior fiscal year, GCPS utilized both federal and operating funding to implement phase 1 of the air quality improvement plan. We purchased Isoair and Cleanse Air classroom units with UV lights and Hepa filters. This federal funding is one-time in nature and must be liquidated before September 30, 2024.

Facility Systemics: There is \$38,000 of State Aging Schools funding intended to repair or replace public address systems for two of our schools during FY 2022. The State Aging School allocation remains consistent from year to year.

Work Management

A new GCPS designed OS Ticketing Work Management system was implemented at the beginning of the FY 22 school year. The work management system serves as the initial point of contact for all school and facility-based staff. All requests for maintenance and operational-related work are routed through the Facility, Maintenance, Operation, and Transportation department to maximize the efficient use of our limited resources. Over the past six months, GCPS has incorporated the use of a mobile version and with the acquisition of additional computer laptops this year, all maintenance staff is now fully online. They now can access their assigned work orders and record their actions on computers as they complete maintenance tasks each day. The improved use of this facilities management system has given the maintenance department the ability to better communicate with and serve our school-based staff, track work orders, maintenance costs, and maintain historical data for reports such as this Comprehensive Maintenance Plan. Since the beginning of the fiscal year, over 1,000 work orders have been completed and archived within the system which allows for staff to analyze and evaluate data associated with each school and facility. The work management system is monitored by the Supervisor of Maintenance, Manager of Operations, and two department administrative assistants. They assist in the daily flow of work with duties that include:

- Maintaining work orders through the work management system.
- Coordinating work between third parties and facilities maintenance.
- Gathering information to assist the maintenance staff's ability to assess and respond to needs.
- Analyzing information to report budget vs. actual costs.
- Maintaining files and responding to inquiries related to Federal, State, and Local government regulatory requirements.
- Publishing comparative data on work performance.

- Maintaining and tracking maintenance responses to urgent issues that may impact the instructional day at our schools.
- Response to weather events and tracking of snow removal.
- Coordinating all related mandated inspections and testing for elevators, boilers, fire safety systems, etc.

Facility Assessments

All GCPS facilities are thoroughly assessed each year by maintenance and operation staff as part of the Comprehensive Maintenance Plan and Educational Facility Master Plan process. The Director of the Facilities also works directly with each school principal during the operating budget development process to evaluate their facility and identify immediate maintenance needs that directly harm instructional programs, ADA compliance, health, and safety, etc.

Challenges

Ongoing maintenance challenges that are affecting our facilities and potentially affecting the educational process include:

- Emergency breakdowns of critical building systems are very expensive and require an extensive period of time to repair.
- Insufficient funding for backlog maintenance.
- Lack of competitive salaries to attract higher-skilled, certified, and properly licensed staff.

Even though preventative maintenance (PM) is a major focus of the maintenance and operation department, breakdowns and/or failures of major building systems are unavoidable due to their age. When these occur, they are very expensive and cannot be funded through the allocated maintenance budget,, and sources of funding are needed. They also can be very disruptive to the instructional programs especially if the facility has to be temporarily closed.

An underfunded operating budget continues to burden our already inadequately funded maintenance backlog program. To move toward reducing the backlog, we will continue to make budget requests that are commensurate with needs.

There is a concern that hiring and maintaining qualified maintenance staff may become an issue in the next decade. Our current salary scale is not competitive enough to attract individuals from our local and regional businesses. This is particularly true with our more technical trades that require specialized certifications.

Preventive Maintenance

Due to the age of our buildings/systems, preventative maintenance (PM) is critical. The majority of our PM is completed by GCPS staff and only a small portion is through contracted services. GCPS continues to annually allocate funds for preventative maintenance that include boilers, water heaters, pumps, kitchen equipment, chillers, etc. These efforts have helped our building and mechanical systems reach and work beyond their minimum life expectancy. Expanded use of contracted services is being considered to assist with this effort in the future.

Preventative maintenance work order tickets are automatically generated through the work management system. Both the operations and maintenance staff work collaboratively together to ensure the works are completed by the scheduled deadlines. The daily, weekly, and monthly activities include the following:

- Lubricate bearings on fan shafts, pumps, etc.
- Inspect and clean fan blades and housings
- Lubricate motors and replace belts
- Check and adjust sheaves
- Change or clean filters
- Check linkage to dampers
- Clean coils o Check bearings for shaft endplay/ wear
- Visually check coils for leaks
- Check for bad motors
- Check for loss of power
- Check for air and steam leaks
- Clean and inspect units

Environmental Issues

Compliance with environmental, health, comprehensive, and safety mandates is the responsibility of the Operations Manager. Duties include the following:

- Air quality management.
- Refuse management.
- Drinking water quality
- Indoor air quality investigations.
- Integrated pest management for herbicides and pesticides.
- Power tools and commercial cleaning equipment safety.
- Hazard materials identification.
- Bloodborne pathogens procedures.
- Slip and fall protection.
- Confined space and roof access entry.

The Maintenance Department ensures compliance with the Asbestos Hazard Emergency Response Act (AHERA) for Garrett County Public Schools.

Maintenance Methods

GCPS uses three (3) methods for performing required building and equipment maintenance that have proven to be cost-effective.

They include:

1. Effective supervision, prioritization, and utilization of a six (6) person maintenance staff.
2. Effective supervision and utilization of the Head Custodians to perform minor repairs, painting, and preventive maintenance.
3. Cost-efficient procurement and utilization of service contract providers and local vendors as needed.

The maintenance staff is highly trained, experienced and properly licensed in a variety of trades. The services they provide but are not limited to include the following:

- Emergency response to power failures, plumbing, heating, and air conditioning failures.
- Monitoring of energy management.
- Carpentry, electrical, plumbing, HVAC service, and minor roof repairs.
- Grounds maintenance, mowing, snow removal, landscaping, etc.
- Building modifications.
- Vandalism repairs.
- Maintenance and repairs to fire monitoring and security systems.
- Kitchen equipment and refrigeration repair.
- Preventative maintenance.
- IT equipment installation.

The service contract providers and local vendors provide but are not limited to the following services:

- HVAC chiller service
- Kitchen fire hoods, service, and inspection
- Elevator maintenance and inspection
- Energy management service
- Sprinkler systems maintenance and inspection
- Underground storage tank testing
- Fire extinguisher inspection and service
- Fire and security monitoring
- Bleacher and folding wall mount inspection
- Boiler inspection

FY 22 CIP and Grant Projects

Project	Location	Cost	Funding Source
Open Space Conversion and Roof Replacement	Grantsville ES	\$5,000,000	State CIP
Security Storefront Installations	FV,BF,NMS, SHS	\$50,000	School Safety Grant Program
Security Vestibule Installation	Northern HS	\$150,000	School Safety Grant Program
Parking Lot Lighting Installation and Paving	Northern HS	\$350,000	Local CIP
Stadium Light and Bleacher Installation	Northern and Southern High	\$1,100,000	State Capital Grant Program
Phase 2 - Indoor Air Quality	Multiple Facilities	\$650,000	ESSER
PA System Replacement	Northern Middle	\$38,000	Aging Schools
ADA Playground Installation	Accident ES	\$ 75,000	Operating Budget
ADA Playground Upgrades	Yough Glades ES	\$100,000	Program Open Space

FY 22 Comprehensive Maintenance Plan

Location	Description	Cost
Accident Elementary	Johnson Controls Equipment Replacement	\$30,000
	Faculty ADA Restroom Upgrades	\$2,400
	AOL Classroom Adjustments (cabinet locks, doors, etc.)	\$2,000
	Remove wallpaper, skim coat and paint 1 room	\$2,500
	Install ADA wood fiber at the playground	\$8,000
	Mill and Patch parking lot	\$5.00 / per sq .ft.
Broad Ford Elementary	Re-paint exterior of portables	\$200
	Relocate two smoke detectors to the new Pre K rooms	\$1,300
	Install a storefront creating a security vestibule	\$9,500
	Replace center mullions on interior doors	\$2,000
	Mill out areas of the parking lot and contract paving	\$5.00 / per sq .ft.
	Dirt workaround portables and drain	\$3,000
	Replace Carpet and VCT in Hallways and Classrooms	\$25,000
CO - 2nd Street	Repair Leak in the boardroom	\$3,500
	Install new cubicles in Special Education office area	\$200
	Remove wall to expand conference room on the third floor	\$100
Crellin Elementary	Install additional cabinets in the rear hallway.	\$3,500
	Replace carpet with VCT - All Areas	\$5,200
	Renovate Kindergarten Restrooms	\$3,500
	Make repairs to a shingled roof	\$1,000
	Dirt work at the septic area (completed)	\$2,500
	Install metal covers at the ceiling	\$0
	Install new concrete ramp and rails at front doors	\$10,500
	Install flag pole	\$250

Location	Description	Cost
CO -Dennett Road	Mill and patch potholes in the parking lot	\$27,000
	Install additional parking spaces in front of the building	\$1,500
	Construct new office for IT department	\$4,000
	Install a storefront creating a security vestibule	\$0
Friendsville Elementary	Paint stairwell landings	\$500
	Replace carpet with VCT in 4th-grade classroom and media center	\$11,500
	Install a storefront creating a security vestibule.	\$6,000
	Replace ceiling tile in kitchen	\$5,000
	Mill and Patch parking lot	\$3,000
	Install new LED lighting (rebate program)	\$0
Grantsville Elementary	Relocation, Storage, and Demolition	\$12,000
	Remove old oil tank	\$1,000
HEEC	Renovate Nature Hall office/Add Health suite	\$30,000
	Replace Concrete Pads Under Pavilions	\$8,000
	Install Pool Lift	\$3,500
	Install new LED lighting (rebate program)	\$0
	Install electric to pole building	\$3,000
	Topsoil and Reseed Bus loop	\$100
Northern High	Complete LED lighting initiative (rebate program)	\$0
	Construct wall and door to create a new guidance office	\$2,500
	Install New Access and Gate to Stadium	\$5,000
	Repair/replace wooden shed in rear of the building	\$3,000
	Add a new sidewalk in the rear of the building.	\$2,500
	Repair electrical issues to the baseball press box	\$1,000
	Remove walk-in freezer from kitchen	\$0
	Purchase and install new window screens	\$6,000
	Replace Carpet in Guidance	\$8,000
	Replace Carpet, install partial tile in the Main Office	\$6,500

	Replace Rear Windows in CTE	\$15,000
Location	Description	Cost
Northern Middle	Install paved outdoor area next to tennis courts	\$15,000
	Install Swings	\$6,000
	Retrofit two restrooms for GV renovation	\$1,000
	Install electrical outlets in the room beside the community room	\$1,000
	Relocate the padded room from GV and install it in the room at NX	\$1,000
	Install Wall and door between Home Ec and classroom	\$5,000
	Tint Office windows and classroom sidelights	\$5,000
Route 40 Elementary	Repair basketball hoops	\$500
	Paint Exterior Doors	\$100
	Replace Hot Water Heater	\$10,000
	Replace Parking lot light pole	\$4,000
Southern High	Construct a new concession area in the cafeteria	\$15,000
	Install stadium scoreboard	\$20,000
	Install visitors access window at the main office	\$5,000
	Relocate shed for a ticket booth and storage	\$2,000
	Remove old scoreboard at the softball field	\$1,000
	Install the chain-link fence around the scoreboard	\$1,000
	Remove a portion of concrete sidewalk and stairs near the greenhouse and install a new sidewalk to connect to the asphalt lot	\$3,000
	Install lighting under press box at the turf field	\$500
	Install new LED lighting (rebate program)	\$7,000
Southern Middle	Grade, Add Topsoil to Reseed Upper Playing Fields	\$1,000
	Install new walk-in freezer	\$2,000
	Remove Carpet & Replace w/ VCT	\$25,000
	Repair tennis court fence	\$1,000

	Replace VCT in North & South Hallways Next to the Media Center	\$10,000
Location	Description	Cost
Swan Meadow (K-8)	Install extension at Septic Tank	\$300
	Install curbing around the playground for ADA compliance	\$500
	Special needs improvements as per work order	\$1,500
Yough Glades Elementary	Install ADA access in the curb in front of the cafeteria entrance, parking places, and signage.	\$3,500
	Install new cabinetry in the Health Suite	\$4,000
	Replace carpet with VCT	\$5,000
	Metasys Conversion	\$35,000
	Expand Nurses Restroom and Add changing table	\$3,000
	Install an Expandable Security Gate for Front Hallway	\$1,500
	Paint Exterior Doors and Interior Door Frames	\$200
	Adjust Paddle in classroom and boys gang bathroom	\$0
	Divide the principal's office into two offices.	\$3,000

Estimated Costs for Backlogged Maintenance and CIP Projects	
Accident Elementary	\$3,458,500
Broad Ford Elementary	\$25,300,000
Crellin Elementary	\$738,000
Friendsville Elementary	\$10,824,500
Grantsville Elementary	\$5,000,000
HEEC	\$730,000
Route 40 Elementary	\$4,915,000
Swan Meadow (K-8)	\$110,000
Yough Glades Elementary	\$3,665,000
Northern Middle	\$40,000
Southern Middle	\$40,165,000
Northern High	\$7,315,500
Southern High	\$5,877,500
CO - 2nd Street	\$1,555,000
CO - Dennett Road	\$5,025,000
	\$114,719,000

Backlogged Maintenance and CIP Projects

Location	Description	Fiscal Year	Cost
Accident Elementary	Garage and equipment room lighting upgrades	FY 23	\$3,500
	Faucets and bubblers replacements	FY22	\$15,000
	Exterior EIFS restoration	FY 23	\$250,000
	Front and side parking lot resurfacing	FY 23	\$250,000
	Improve drainage in the back of the building	FY 23	\$100,000
	Complete sidewalk and curbs replacement	FY 23	\$85,000
	Ceiling tile replacement		\$600,000
	Roof replacement	FY 23	\$1,500,000
	Classroom wallpaper removal and painting	FY 23	\$65,000
	Gymnasium wall and ceiling repainting	FY 23	\$20,000
	Window replacement		\$450,000
	Sidewalk installation around the rear of the building	FY 23	\$80,000
	VCT replacement in the gymnasium	FY 23	\$40,000
			\$3,458,500
	Broad Ford Elementary	Upgrade electrical infrastructure	FY 26 -27
Replace all sink faucets		FY 26 -27	\$50,000
Improve playground site		FY 26 -27	\$150,000
Total ceiling tile replacement		FY 26 -27	\$650,000
EIFS restoration		FY 26 -27	\$350,000
Repoint brick		FY 26 -27	\$120,000
Roof replacement		FY 26 -27	\$3,200,000
Open space enclosure/renovation		FY 26 -27	\$20,000,000
Parking lot and bus loop repaving		FY 26 -27	\$200,000
Replace all interior and exterior doors		FY 26 -27	\$165,000
Relocate front office to the exterior of the building and add security vestibule		FY 26 -27	\$250,000
Replace all interior and exterior doors		FY 26 -27	\$165,000
			\$25,300,000
Crellin Elementary	Replace hand washing sink in the kitchen		\$8,000
	Replace HV unit on stage		\$30,000
	Level and grade the ballfield and back play areas		\$20,000

	Replace ceiling tile		\$400,000
	Upgrade lighting to LED		\$55,000
	Install Air Conditioning		\$50,000
	Relocate front office to the exterior of the building and add security vestibule		\$125,000
	Replaces shingled roof over the kindergarten area		\$50,000
			\$738,000
CO - Dennett Road	Replace transformer on outside electric pole		\$15,000
	Replace main switchgear		\$200,000
	Replace all faucets and sinks		\$30,000
	Upgrade fire alarm system		\$120,000
	Replace ceiling tile		\$450,000
	Replace exterior fencing		\$20,000
	Replace VCT throughout the building		\$100,000
	Install vinyl soffit at entrances.		\$65,000
	Upgrade HVAC system to include air conditioning		\$3,500,000
	Window replacement		\$450,000
	Repaint interior classrooms		\$75,000
			\$5,025,000
Friendsville Elementary	Replace all-electric preheats		\$500,000
	Replace AC compressors and cooling towers		\$3,500,000
	Replace all faucets		\$75,000
	Replace curb and sidewalks in certain locations		\$65,000
	Repave parking lot	FY 28	\$200,000
	Ceiling tile replacement in Kitchen		\$14,000
	Paint back exterior wall		\$5,500
	Renovate exterior stage		\$15,000
	Replace interior doors		\$50,000
	Roof Replacement	FY 28	\$1,750,000
	Complete an open space enclosure	FY 28	\$3,150,000
	Replace AHU's		\$1,500,000
			\$10,824,500
Grantsville Elementary	Scheduled for renovation	FY 22	\$5,000,000
HEEC	Sewer plant upgrade	FY 24	\$500,000
	Pool liner replacement and concrete renovation	FY 24	\$75,000
	Roof replacement		\$50,000

	Girls dorm renovation		\$40,000
	Install air conditioning in the main hall		\$25,000
	Boys dorm renovation		\$40,000
			\$730,000
Route 40 Elementary	Boiler replacement	FY 24	\$600,000
	Roof panel restoration/replacement	FY 24	\$2,500,000
	Rear retaining wall repair		\$30,000
	Install air conditioning		\$1,500,000
	Relocate front office the to the exterior of the building and add a security vestibule		\$125,000
	Sidewalk and curb replacement		\$50,000
	Front Office and Media center carpet replacement		\$25,000
	Classroom tile replacement		\$85,000
			\$4,915,000
Swan Meadow (K-8)	Increase parking area		\$50,000
	Install air conditioning	FY 22	\$40,000
	Install basketball post and backboards		\$20,000
			\$110,000
Yough Glades Elementary	Replace faucets and water fountains		\$75,000
	Roof panels and EIFS restoration		\$225,000
	Improve snow guards		\$20,000
	Parking lot resurfacing	FY 24	\$250,000
	Create ADA access to the lower playground area	FY 23	\$65,000
	Install air conditioning	FY 23	\$3,000,000
	Add additional storage area	FY 23	\$30,000
			\$3,665,000
Northern Middle	Main office and guidance carpet replacement	FY 23	\$10,000
	Portico restoration		\$30,000
			\$40,000
Southern Middle	Upgrade electrical infrastructure	FY 26 -27	\$2,000,000
	Replace all sink faucets	FY 26 -27	\$75,000
	Improve playground site	FY 26 -27	\$80,000
	Total ceiling tile replacement	FY 26 -27	\$750,000
	Repoint brick	FY 26 -27	\$200,000
	Open space enclosure	FY 26 -27	\$35,000,000
	Parking lot and bus loop repaving	FY 26 -27	\$350,000

	Replace all interior and exterior doors	FY 26 -27	\$225,000
	Relocate front office to the exterior of the building and add security vestibule	FY 26 -27	\$200,000
	Remove carpet and replace with VCT	FY 26 -27	\$130,000
	The rear patio needs to be removed or replaced	FY 26 -27	\$25,000
	Repair FNS storage building	FY 26 -27	\$70,000
	Replace main heating coils	FY 26 -27	\$75,000
	Replace all sink faucets	FY 26 -27	\$65,000
	Improve playground site	FY 26 -27	\$80,000
	Total ceiling tile replacement	FY 26 -27	\$800,000
			\$40,165,000
Northern High	Replace Vo-Ag electric panels		\$60,000
	Upgrade electric panels		\$650,000
	Replace interior door hardware		\$95,000
	Replace boiler	FY 23	\$750,000
	Football field lighting upgraded to LED	FY 22	\$350,000
	Install visitor stadium bleachers	FY 22	\$150,000
	Replace hot water storage tank		\$85,000
	Replace faucets and water fountains		\$90,000
	Repoint brick		\$200,000
	Resurface rear parking lot	FY 23	\$75,000
	Replace football field fence		\$190,000
	Replace windows in shop areas	FY 22	\$75,000
	Install air conditioning	FY 23	\$5,775,000
	Replace interior/exterior doors		\$325,000
	Replace football field fence		\$190,000
	Cover back storage behind the school with metal		\$8,000
	Clean up between buildings next to kitchen		\$2,500
	Windows in the Vo-Ag area need to be replaced		\$60,000
	Numerous interior/exterior doors need to be replaced		\$325,000
			\$7,315,500
Southern High	Obsolete breaker panels - unable to get replacement breakers		
	Football field lighting upgraded to LED	FY 22	\$350,000
	Install visitor stadium bleachers	FY 22	\$150,000
	The hot water storage tank needs to be replaced		\$35,000
	Bathroom faucets need to be replaced		\$15,000

	Replace gym bleachers		\$200,000
	The window seal (concrete) on the business wing needs to be repaired.		\$2,500
	Repave alley		\$25,000
	Replace VCT tile throughout the school		\$600,000
	Ceiling tile is ongoing replacement		\$10,000 per class
	Continue to replace greenhouse panels		\$2500 per panel
	No AC in numerous areas of the building		\$4,500,000
			\$5,877,500
CO - 2nd Street	Replace storm drain		\$55,000
	Replace windows in boardroom	FY 24	\$75,000
	replace al furnaces		\$500,000
	Boilers on the bankside need replaced		\$450,000
	Stairwell ceilings need to be repaired		\$100,000
	Replace retaining wall around the bank		\$100,000
	Replace stairwell glass block	FY 24	\$100,000
	Replace interior carpet		\$125,000
	Repair outside walls		\$50,000
			\$1,555,000

ROOF RESTORATION/REPLACEMENT SCHEDULE

	Year Built	FY 19	20	21	22	23	24	25	26	27	28
ELEMENTARY SCHOOLS											
Accident Elementary	1983					TR					
Broad Ford Elementary	1976							X	X	X	X
Crellin Elementary	1962										
Friendsville Elementary	1976										TR
Grantsville Elementary	1980				TR						
Route Forty Elementary	1957						TR				
Swan Meadow School	1958			TR							
Yough Glades Elementary	1997								R		
MIDDLE SCHOOLS											
Northern Middle	1978										
Southern Middle	1976										
HIGH SCHOOLS											
Northern High	1952/ 1995			M							
Southern High	1952										
CENTERS											
Hickory Environmental Center	1966 R (1993)								TR		
OTHER											
BOE Administration Building	1968				M						
Dennett Road Education Complex	1957	M	M	M	M						
	M = Maintenance/Repair				PR - Partial Replacement			R = Restoration		TR = Total Replacement	
	CIP										

BOILER REPLACEMENT SCHEDULE															
	Age of Boiler	19	20	21	22	23	24	25	26	27	28				
ELEMENTARY SCHOOLS															
Accident Elementary	N/A														
Broad Ford Elementary	N/A														
Crellin Elementary	1998	*	*	*	*	*	*	*	*	*	*				
Friendsville Elementary	N/A														
Grantsville Elementary	2016	*	*	*	*	*	*	*	*	*	*				
Route Forty Elementary	1995	*	*	*	*	*	X	*	*	*	*				
Swan Meadow School	1998	*	*	*	*	*	*	*	*	*	*				
Yough Glades Elementary	1997	*	*	*	*	*	*	*	*	*	*				
MIDDLE SCHOOLS															
Northern Middle	N/A														
Southern Middle	2006	*	*	*	*	*	*	*	*	*	*				
HIGH SCHOOLS															
Northern High	1993	*	*	*	*	X	*	*	*	*	*				
Southern High	2016	*	*	*	*	*	*	*	*	*	*				
CENTERS															
Hickory Environmental Center	N/A														
OTHER															
Central Office - Admin. Building	1967/1969	*	*	*	*	*	*	*	*	*	*				
Dennett Road Education Complex	2000	*	*	*	*	*	*	*	*	*	*				
<table border="0" style="width:100%"> <tr> <td style="width:25%">N/A - No boilers in building</td> <td style="width:25%">* Annual Service and Maintenance</td> <td style="width:25%">R - Replacement</td> <td style="width:25%">X - Proposed Replacement</td> </tr> </table>												N/A - No boilers in building	* Annual Service and Maintenance	R - Replacement	X - Proposed Replacement
N/A - No boilers in building	* Annual Service and Maintenance	R - Replacement	X - Proposed Replacement												
CIP															

BLACKTOP RESURFACING SCHEDULE

	Year Built	19	20	21	22	23	24	25	26	27	28
ELEMENTARY SCHOOLS											
Accident Elementary	1983	PX				T					
Broad Ford Elementary	1976							X	X	X	X
Crellin Elementary	1962			R				T			
Friendsville Elementary	1976				R						T
Grantsville Elementary	1980	PX									
Route Forty Elementary	1957							T			
Swan Meadow School	1958										
Yough Glades Elementary	1997		PR				T				
MIDDLE SCHOOLS											
Northern Middle	1978										
Southern Middle	1976								T	T	
HIGH SCHOOLS											
Northern High	1952/1995				P	P					
Southern High	1952			PR	R						
CENTERS											
Hickory Environmental Center	1966 R (1993)			T							
OTHER											
Dennett Road Education Complex	1957			R	R						
	T = Total Replacement	P = Partial Replacement	X = Scheduled Replacement				R = Repair/Patch				
	CIP										