



**Garrett County
Public Schools**

COMPREHENSIVE MAINTENANCE PLAN FOR EDUCATIONAL FACILITIES OF GARRETT COUNTY

November 2024

**Garrett County Board of Education
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Source:

IAC on School Construction

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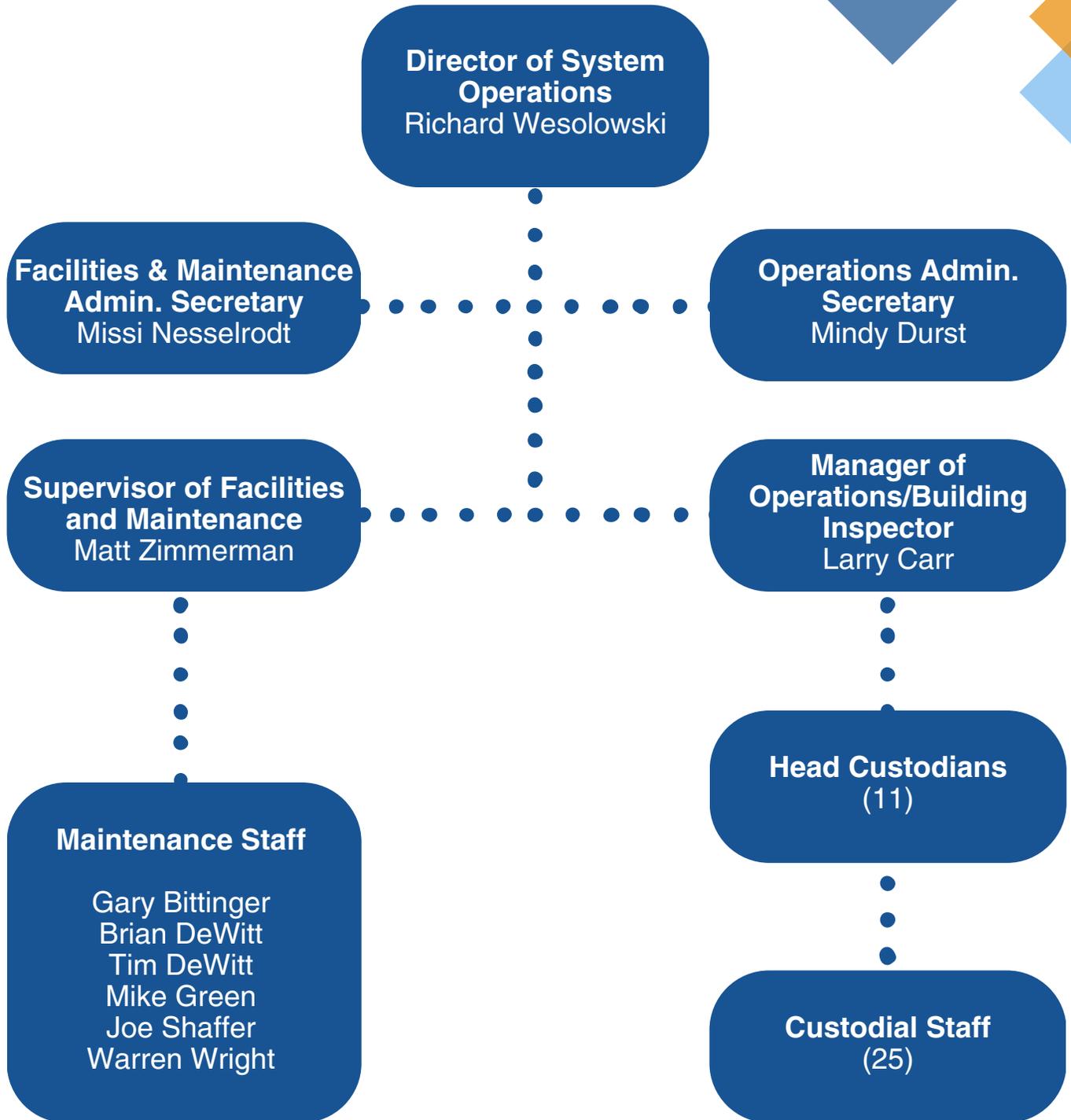
Garrett County Board of Education

November 12, 2024

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Organizational Chart



Introduction

Comprehensive Maintenance Plan for Garrett County

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 \$309,349,482. 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 as possible.

A combination of the 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 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 & Related Cost Factors

There are varieties of factors associated with the desired level of school building maintenance, which relate 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 preventative 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 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.

Levels of Maintenance & Related Cost Factors

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 compliment and interface with the maintenance staff to provide an overall effective facilities maintenance program.

Maintenance Funding Sources

GCPS currently has an estimated \$148,568,420 of identified backlogged facility needs. To overcome this, we have collaborated 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)
5. Supplemental grants from federal and state programs

Summarized below are the funding programs for FY2025 to address the maintenance requirements.

Maintenance Funding Sources

FUNDING SOURCES FY2025

| CATEGORY | FUNDING SOURCE | FUNDS AVAILABLE |
|-----------------------|---------------------------|----------------------------|
| Recurring Maintenance | Unrestricted Operating | \$1,067,365 |
| School Construction | Local/State Capital Funds | \$40,589,793 |
| Security Enhancements | State Safety Grant Funds | \$200,000 |
| | | Total: \$36,050,727 |

1. 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 FY2025 allocation in the operating budget increased to \$1,067,365 from \$1,011,093 in FY 2024. 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.

2. School Construction

In the FY2025 capital budget, the Board of Education received \$40,589,793 to address much-needed major capital improvement projects at Southern Middle School.

Until fiscal year 2023, the State and Local Government's 50/50 cost-share formula deferred most capital improvement projects over the prior ten years due to the lack of a local funding commitment. In FY2023 and FY2024, the rate changed to 90/10 and 89/11 respectively. Because of this, GCPS must continue to pursue state and local capital funding for future school renovations and mechanical upgrades.

3. Security Enhancements

GCPS has completed a multi-year plan to construct a security vestibule at all schools. In FY2024, GCPS utilized a portion of the \$200,000 from the Maryland Center for School Safety (MCSS) Grant program to construct security a vestibule at Swan Meadow School. GCPS plans to utilize the remainder of the grant to upgrade doors, door hardware, and locks.

4. Athletic Facilities

GCPS utilized the remaining \$200,000 of State Capital Grant funds to complete the site work for a new fieldhouse at the Southern High School stadium. Local capital funding, along with donations, are being utilized to construct the \$750,000 fieldhouse which will contain public restrooms, a concession stand, and two team locker rooms.

5. Health & Safety Improvements

GCPS has been awarded \$8,200,000 through the Maryland Healthy Schools Program to complete partial roof replacements at Northern and Southern High Schools. The projects are scheduled to begin in the spring of 2025 and be completed by the fall of 2025.

6. Facility Improvements

GCPS utilized \$55,000 of Aging Schools funding to paint, install new floor tile, and to renovate restrooms at Swan Meadow School.

Work Management

GCPS continues utilizing the OS Ticketing Work Management system that was implemented at the beginning of the FY2022. 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. The maintenance staff is completely online with a mobile version which allows them to access their assigned work orders and record their actions on computers as they complete maintenance tasks each day. The continued use of the facilities management system

provides 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. During FY2023, the GCPS maintenance and operations staff have completed 1,983 work orders which have been archived within the system to allow 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 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.

Work Management

| School | Open | Work Orders Closed | Preventative Maintenance | Contracted Services |
|-------------------------|-----------|--------------------|--------------------------|---------------------|
| Accident Elementary | 2 | 86 | 21 | 13 |
| Broad Ford Elementary | 2 | 138 | 46 | 4 |
| Crellin Elementary | 3 | 98 | 27 | 5 |
| Friendsville Elementary | 0 | 65 | 20 | 3 |
| Grantsville Elementary | 3 | 92 | 35 | 0 |
| Route 40 Elementary | 2 | 109 | 25 | 0 |
| Swan Meadow | 2 | 23 | 10 | 0 |
| Yough Glades Elementary | 3 | 110 | 29 | 0 |
| Northern Middle | 0 | 113 | 38 | 0 |
| Southern Middle | 0 | 42 | 50 | 0 |
| Northern High | 21 | 382 | 64 | 5 |
| Southern High | 18 | 217 | 54 | 3 |
| Totals | 56 | 1475 | 419 | 33 |

**Total W/O
1983**

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 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, safety, etc.

The current status of the (13) thirteen facilities using GCPS's facility assessment tool is as follows:

| Ratings | Score | Site Evaluation Results 2024 |
|-----------|--------|------------------------------|
| Superior | 90-100 | 0 |
| Very Good | 80-89 | 2 |
| Good | 70-79 | 11 |
| Fair | 60-69 | 0 |
| Poor | 0-59 | 0 |

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 operations departments, 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 making budget requests that are commensurate with needs.

There is a concern that hiring and maintaining qualified maintenance staff may be 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.

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 done 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.

Goals

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 done 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.

Short-Term Focus

1. Control Costs and Budget
 - Allocate the budget to various areas to ensure everything works effectively. This includes funds for both planned and unplanned, corrective, and preventative maintenance.
2. Comply with Regulations
 - Develop and implement plans and provide staff training and equipment to ensure the school system complies with all local, state, and federal regulations.
3. Plan Maintenance Work
 - Organize all maintenance work in a way that achieves optimal outcomes. This would include scheduling maintenance jobs ahead of time to efficiently distribute the appropriate time and labor resources to proactive, preventive maintenance tasks, and helping maintenance departments reduce the frequency of major asset failures.
4. Ensure Personnel Safety
 - A sense of urgency is needed for hazardous-related work items to ensure the safety of all GCPS staff and students. This includes proper training on equipment, critical safety dos and don'ts, and emergency protocols.
5. Minimize Equipment Failure and Production Downtime
 - Stay on top of preventive maintenance to keep the mechanical system operating so that failure and production interruptions are minimized.

Long Term Focus

1. Maintaining & Optimizing School Facilities
 - Keep all facilities well-maintained and safe for teachers, students, and staff.
2. Streamlining Maintenance Operations
 - Develop a work order management system so the appropriate GCPS staff receive work orders based on their skills, specialties, availability, and the task's priority. It will be a significant upgrade from less sophisticated, email-based request systems.
3. Supporting K-12 Students, Faculty, and Staff
 - Provide all the necessary support to students, faculty, and staff to ensure a safe, clean, and well-maintained learning environment, enhancing the overall educational experience.
4. Controlling Costs
 - Work diligently to keep the overall operating costs as low as possible where practical by closely monitoring expenses related to labor, equipment, and general facility maintenance.
5. Staying Informed on Facility Management Trends

Stay informed about recent trends, including technology for facility management, software tools, and sustainability practices. Networking with peers to learn about beneficial trends supporting increased efficiency, reduced costs, improved sustainability, and enhanced safety across all school facilities.

Preventative Maintenance

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
- 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 preventative 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 suppression 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.

CIP & Grant Projects FY2025

| Project | Funding Source | School Year | Total Estimated Project Cost | Total Estimated State Cost | Total Estimated Local Cost |
|---|--------------------------|-------------|------------------------------|----------------------------|----------------------------|
| Southern Middle/Broad Ford Renovation | IAC | SY2024-25 | \$49,089,838 | \$40,589,793 | \$8,500,000 |
| Northern High School Partial Roof Replacement | IAC-Healthy Schools Fund | SY2024-25 | \$3,637,500 | \$3,395,000 | \$242,500 |
| Southern High School Partial Roof Replacement | IAC-Healthy Schools Fund | SY2024-25 | \$4,670,000 | \$4,158,000 | \$512,000 |
| Northern Wastewater Treatment Plant Feasibility Study | BCC | SY2024-25 | \$38,000 | \$0 | \$38,000 |
| Northern Middle School Limited Renovations Early Planning and A&E | IAC | SY2024-25 | \$100,000 | \$89,000 | \$11,000 |
| Northern High School Limited Renovations Early Planning and A&E | IAC | SY2024-25 | \$150,000 | \$133,500 | \$16,500 |
| Yough Glades Parking Lot Improvements A&E | BCC | SY2024-25 | \$33,500 | \$0 | \$33,500 |
| Friendsville Playground Replacement | CPP | SY2024-25 | \$300,000 | \$300,000 | \$0 |
| Swan Meadow Playground Replacement | GEP | SY2024-25 | \$200,000 | \$200,000 | \$0 |
| | | | \$58,218,838 | \$48,865,293 | \$9,353,500 |

Funding Sources:

BCC - Board of County Commissioners

BOE-Board of Education

IAC- Interagency Commission on School Construction

CPP -Maryland Department of Natural Resources Community Parks Program

GEP - Maryland Department of Natural Resources Greenspace Equity Program

MEA- Maryland Energy Administration Decarbonizing Public Schools Program

Comprehensive Maintenance Plan FY2025

| Accident ES | Cost |
|---|--------------|
| Water bottle filler | \$950.00 |
| Skim coat a few walls | \$1,200.00 |
| Painting | \$500.00 |
| Patch repair parking lot | \$6,500.00 |
| Repair 4 HVAC Units | \$22,000.00 |
| Install steamer at Accident | \$750.00 |
| Coat Hooks | \$150.00 |
| Broadford ES | Cost |
| New classrooms to support additional 6th grade students and staff | \$40,000.00 |
| New portables | \$750,000.00 |
| Seed and mulch around portables | \$200.00 |
| Coat Racks 4th and 5th grade | \$150.00 |
| Insulate, interior finish and heat in the shed | \$400.00 |
| Install a lock box in STARS modular on thermostat | \$65.00 |
| Close in area under Portables around Sprinkler Line | \$250.00 |
| Crellin ES | Cost |
| Ceiling tile main corridor | \$3,500.00 |
| Heaters in Cafeteria | \$4,000.00 |
| Drainage in rear of property | \$2,500.00 |
| Furniture | \$500.00 |
| Lights Main Corridor | \$300.00 |
| Remove Trees around barns (Buster Rinker) | \$13,500.00 |
| Baseboard heaters in Kindergarten | \$350.00 |
| Painting in Corridor (Custodian) | \$500.00 |
| Dennett Road | Cost |
| Construct IT office | \$23,000.00 |
| FA Panel Replacement | \$129,780.00 |
| Transformer upgrade for FS Equipment | \$13,000.00 |
| Rear parking lot | \$50,000.00 |
| Air Conditioning | \$30,000.00 |
| Curtains and repairs on stage | \$1,000.00 |
| Screens in office spaces w/o AC | \$300.00 |
| Paint Stage and New Curtains | \$250.00 |
| Relocate Freezers | \$38,000.00 |

Comprehensive Maintenance Plan FY2025

| Friendsville ES | Cost |
|--|----------------|
| Concrete sidewalk and stairs hand rails | \$36,000.00 |
| Repairs to exterior stage | \$1,500.00 |
| Furniture | \$500.00 |
| Install VCT in new classroom | \$4,100.00 |
| | |
| Grantsville | Cost |
| Painting | \$500.00 |
| Continue Wood fiber playground | \$1,200.00 |
| Fence along playground | \$15,500.00 |
| Install Tilt Skillet from DR to GV needs relocated and hooked up | \$500.00 |
| Make repairs to the exhaust duct in kitchen | \$200.00 |
| | |
| Rt 40 | Cost |
| HVAC, Solar Plant, Boiler replacement | \$3,307,500.00 |
| Tile in grades 3,4,&5 | \$12,000.00 |
| Basketball poles replaced and new backboards | \$300.00 |
| Water softener system upgrade | \$6,500.00 |
| Repair brick wall rear of building | \$19,720.00 |
| Case work in main office | \$2,500.00 |
| Paint front canopy | \$2,000.00 |
| Oil tank work with electrical work | \$12,000.00 |
| | |
| Swan Meadow | Cost |
| Tile replacement complete school | \$45,600.00 |
| Proper drainage around facility | \$40,000.00 |
| Ceramic tile in bathroom floors | \$6,000.00 |
| Hot water base board replacement | \$500.00 |
| Security Vestibule | \$19,500.00 |
| Playground Improvements | \$50,000.00 |
| Replace layin lights | \$1,000.00 |
| Demo wall for vestibule | \$250.00 |
| | |
| Yough Glades | Cost |
| Replace fence around playground | \$18,000.00 |
| Replace VCT Various Locations | \$150,000.00 |
| Food service needs for summer | \$1,000.00 |
| | |

Comprehensive Maintenance Plan FY2025

| Northern Middle | Cost |
|--|-----------------|
| Portic Restoration | \$32,445.00 |
| Interior Painting | \$1,000.00 |
| T3 floor machine | \$8,500.00 |
| Bogen System Replaced | \$25,000.00 |
| Carpet Community Room and CO Space | \$7,500.00 |
| sidewalk extended around the back of the building | \$40,000.00 |
| Flooring in Guidance Office | \$3,500.00 |
| | |
| Southern Middle | Cost |
| Renovation | \$47,955,740.00 |
| | |
| Northern High | Cost |
| Hand Tools | \$2,000.00 |
| Oil tank work with electrical work | \$12,000.00 |
| Remove trees at top of stadium | \$6,000.00 |
| Replace grinder pump system near Gymnasium | \$39,000.00 |
| Install new fence top of Stadium | \$28,000.00 |
| Security Office at Media (DayStar) | \$20,000.00 |
| Wrap Greenhouse Block work with metal panels | \$7,000.00 |
| Repairs to underground water line to dog house and building at Field | \$2,500.00 |
| Restroom stalls need repaired/replaced. | \$10,000.00 |
| Repoint bricks on exterior walls. | \$55,000.00 |
| Center stairwell treads need replaced. | \$4,500.00 |
| Install sidewalk near Green House | \$35,000.00 |
| | |

Comprehensive Maintenance Plan FY2025

| Southern High | Cost |
|--|--------------|
| Blade for John Deere tractor | \$2,500.00 |
| T3 floor scrubber | \$8,500.00 |
| Repair fence along alley | \$2,500.00 |
| Food services remove Kettle and install Tilt Skillet | \$1,000.00 |
| Drainage work around atheletic fields | \$170,490.00 |
| Brush cutting at side of Gym and baseball field | \$7,500.00 |
| Tree removal at Tennis Courts | \$16,000.00 |
| Drainage work around softball fields | \$6,500.00 |
| Close in entrance area to the stadium at the concessions stand add garage door in one wall | \$2,500.00 |
| Serving line install in Kitchen | \$6,500.00 |
| Plant wildflower mix on back | \$2,000.00 |
| Check valves in Culinary Arts and Kitchen water lines | \$1,500.00 |
| | |
| HEEC | Cost |
| Pavilion roof replacement | \$5,500.00 |
| Roof patch and repair | \$2,000.00 |
| Look at window locks | \$250.00 |
| Completion of Office expansion | \$41,000.00 |
| | |

Maintenance Budget FY2023-2025

| Account Description: MAINTENANCE OF PLANT | | | | | | | | | |
|---|----------------------------|-----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Activity: 700 | | 700-Maintenance | | | | | | | |
| | | FY23 | | | FY24 | | | FY25 | |
| | | Approved | Revised | Spent | Approved | Exp 12/31/23 | +/- | Requested | Approved |
| 01-2110000-700-XXXX-XX-?????? SALARY/WAGES: | | | | | | | | | |
| 201101 | Substitutes | | | | | | | | |
| 201202 | Admin/Certificated | \$ 116,152 | \$ 116,152 | \$ 106,617 | \$ 122,166 | \$ 52,835 | \$ 69,331 | \$ 120,086 | \$ 120,086 |
| 201203 | Stipends | \$ 22,500 | \$ 22,500 | \$ 3,800 | \$ 22,500 | \$ 2,200 | \$ 20,300 | \$ 22,500 | \$ 22,500 |
| 201204 | Non-Certificated | \$ 332,128 | \$ 332,128 | \$ 315,635 | \$ 330,072 | \$ 173,588 | \$ 156,484 | \$ 394,159 | \$ 394,159 |
| 201205 | Non-Certificated OT | | | | | | | | |
| | TOTAL | \$ 470,780 | \$ 470,780 | \$ 426,053 | \$ 474,738 | \$ 228,624 | \$ 246,114 | \$ 536,745 | \$ 536,745 |
| 01-2110000-700-XXXX-XX-?????? CONTRACTED SERVICES | | | | | | | | | |
| 220506 | Lease (Never Own) | | | | | | | | |
| 220516 | Rental | \$ 9,000 | \$ 9,000 | \$ 8,685 | \$ 9,000 | \$ 4,444 | \$ 4,556 | \$ 9,000 | \$ 9,000 |
| 220901 | Vehicle Repair | \$ 8,885 | \$ 8,885 | \$ 12,168 | \$ 8,885 | \$ 10,158 | \$ (1,273) | \$ 10,000 | \$ 10,000 |
| 220914 | Equipment Repair | \$ 2,000 | \$ 141,003 | \$ 78,257 | \$ 2,000 | \$ 79,750 | \$ (77,750) | \$ 2,000 | \$ 2,000 |
| 220918 | Equipment Prev Maint | | | \$ 2,227 | | | | | |
| 220920 | Bldings/Grounds/Repair | \$ 259,800 | \$ 281,000 | \$ 241,462 | \$ 259,800 | \$ 170,791 | \$ 89,009 | \$ 259,800 | \$ 259,800 |
| 220924 | Misc Services | \$ 2,500 | \$ 2,500 | \$ 4,607 | \$ 2,500 | \$ 1,490 | \$ 1,011 | \$ 5,000 | \$ 5,000 |
| 220925 | Drug/Alcohol Testing | | | | | | | | |
| 220926 | Contracted Service | | | \$ 1,129 | | \$ 250 | \$ (250) | | |
| 220950 | Architect/Eng Services | | | | | | | | |
| | TOTAL | \$ 282,185 | \$ 442,388 | \$ 348,535 | \$ 282,185 | \$ 266,883 | \$ 15,302 | \$ 285,800 | \$ 285,800 |
| 01-2110000-700-XXXX-XX-?????? SUPPLIES & MATERIALS | | | | | | | | | |
| 232903 | Gas, Oil, Tires, Etc. | \$ 25,000 | \$ 25,000 | \$ 40,892 | \$ 25,000 | \$ 16,446 | \$ 8,554 | \$ 40,000 | \$ 40,000 |
| 232909 | Office Supplies | \$ 1,000 | \$ 1,000 | \$ 1,153 | \$ 1,000 | \$ 500 | \$ 500 | \$ 1,000 | \$ 1,000 |
| 232910 | Advertising | \$ 1,000 | \$ 1,000 | \$ 714 | \$ 1,000 | \$ 171 | \$ 829 | \$ 1,000 | \$ 1,000 |
| 232912 | Postage | \$ 250 | \$ 250 | \$ - | \$ 250 | | \$ 250 | | |
| 232914 | Sensitive Assets | | | | | \$ 570 | \$ (570) | | |
| 232920 | Buildings/Grounds Projects | \$ 58,300 | \$ 58,300 | \$ 88,758 | \$ 58,300 | \$ 59,519 | \$ (1,219) | \$ 125,000 | \$ 125,000 |
| 232926 | B/G Supplies | \$ 125,000 | \$ 125,000 | \$ 37,161 | \$ 125,000 | \$ 57,750 | \$ 67,250 | \$ 58,300 | \$ 58,300 |
| | TOTAL | \$ 210,550 | \$ 210,550 | \$ 168,678 | \$ 210,550 | \$ 134,956 | \$ 75,594 | \$ 225,300 | \$ 225,300 |
| 01-2110000-700-XXXX-XX-?????? OTHER | | | | | | | | | |
| 240819 | Reimbursable Mileage | | | | | | | | |
| 240823 | Reimbursable Expenses | | | \$ 802 | | \$ 437 | \$ (437) | | |
| 240865 | Insurance-Vehicle | \$ 19,020 | \$ 23,682 | \$ 14,649 | \$ 19,020 | \$ 9,058 | \$ 9,962 | \$ 19,020 | \$ 19,020 |
| 249901 | Misc Other Charges | | | | | | | | |
| 249922 | Dues & Fees | \$ 500 | \$ 500 | \$ 173 | \$ 500 | \$ 510 | \$ (10) | \$ 500 | \$ 500 |
| 249929 | Workshop Exp | | | | | | | | |
| | TOTAL | \$ 19,520 | \$ 24,182 | \$ 15,624 | \$ 19,520 | \$ 10,005 | \$ 9,515 | \$ 19,520 | \$ 19,520 |
| 01-2110000-700-XXXX-XX-?????? EQUIPMENT | | | | | | | | | |
| 255200 | Building Improvement | | | | | | | | |
| 255401 | Vehicle | | \$ 80,000 | \$ 21,360 | | \$ 83,943 | \$ (83,943) | | |
| 255403 | Equipment Under \$5K | \$ 9,100 | \$ 9,100 | \$ 46,572 | \$ 9,100 | \$ 20,020 | \$ (10,920) | | |
| 255404 | Equipment Over \$5K | \$ 15,000 | \$ 15,000 | \$ 42,389 | \$ 15,000 | \$ 56,583 | \$ (41,583) | | |
| | TOTAL | \$ 24,100 | \$ 104,100 | \$ 110,321 | \$ 24,100 | \$ 160,546 | \$ (136,446) | \$ - | \$ - |
| GRAND TOTAL..... | | \$ 1,007,135 | \$ 1,252,000 | \$ 1,069,212 | \$ 1,011,093 | \$ 801,013 | \$ 210,080 | \$ 1,067,365 | \$ 1,067,365 |

Backlogged Maintenance & CIP Projects

| Location | Cost |
|-------------------------|----------------------|
| Accident Elementary | \$4,095,229 |
| Broad Ford Elementary | \$47,680,529 |
| Crellin Elementary | \$1,453,815 |
| CO - Dennett Road | \$5,557,365 |
| Friendsville Elementary | \$12,248,297 |
| Grantsville Elementary | \$0 |
| HEEC | \$1,986,325 |
| Route 40 Elementary | \$6,656,700 |
| Swan Meadow (K-8) | \$150,810 |
| Yough Glades Elementary | \$3,809,900 |
| Northern Middle | \$33,900 |
| Southern Middle | \$47,955,740 |
| Northern High | \$5,196,815 |
| Southern High | \$11,742,995 |
| | \$148,568,420 |

| Location | Description | Cost |
|------------------------------|--|---------------------|
| Accident Elementary | Garage and equipment room lighting upgrades | \$3,966 |
| | Faucets and bubblers replacements | \$16,995 |
| | Exterior EIFS restoration | \$283,250 |
| | Front and side parking lot resurfacing | \$283,250 |
| | Improve drainage in the back of the building | \$113,300 |
| | Complete sidewalk and curbs replacement | \$96,305 |
| | Ceiling tile replacement | \$679,800 |
| | Roof replacement | \$1,876,248 |
| | Classroom wallpaper removal and painting | \$73,645 |
| | Gymnasium wall and ceiling repainting | \$22,660 |
| | Window replacement | \$509,850 |
| | Sidewalk installation around the rear of the building | \$90,640 |
| | VCT replacement in the gymnasium | \$45,320 |
| | | \$4,095,229 |
| Broad Ford Elementary | Upgrade electrical infrastructure | \$2,266,000 |
| | Replace all sink faucets | \$56,650 |
| | Improve playground site | \$169,950 |
| | Total ceiling tile replacement | \$736,450 |
| | EIFS restoration | \$396,550 |
| | Repoint brick | \$135,960 |
| | Roof replacement | \$4,950,000 |
| | Open space enclosure/renovation | \$33,990,000 |
| | Parking lot and bus loop repaving | \$226,600 |
| | Replace all interior and exterior doors | \$186,945 |
| | Relocate front office to the exterior of the building and add security vestibule | \$283,250 |
| | Replace all interior and exterior doors | \$186,945 |
| | | \$47,680,529 |

Backlogged Maintenance & CIP Projects

| | | |
|--------------------------------|---|--------------|
| Crellin Elementary | Replace HV unit on stage | \$33,990 |
| | Level and grade the ballfield and back play areas | \$22,660 |
| | Replace ceiling tile | \$453,200 |
| | Upgrade lighting to LED | \$62,315 |
| | Replace portables with an addition | \$825,000 |
| | Replace shingled roof over the kindergarten area | \$56,650 |
| | | \$1,453,815 |
| CO - Dennett Road | Replace transformer on outside electric pole | \$16,995 |
| | Replace main switchgear | \$226,600 |
| | Replace all faucets and sinks | \$33,990 |
| | Replace ceiling tile | \$509,850 |
| | Replace exterior fencing | \$22,660 |
| | Replace VCT throughout the building | \$113,300 |
| | Install vinyl soffit at entrances. | \$73,645 |
| | Upgrade HVAC system to include air conditioning | \$3,965,500 |
| | Window replacement | \$509,850 |
| | Repaint interior classrooms | \$84,975 |
| | | \$5,557,365 |
| Friendsville Elementary | Replace all-electric preheats | \$566,500 |
| | Replace AC compressors and cooling towers | \$3,965,500 |
| | Replace all faucets | \$84,975 |
| | Replace curb and sidewalks in certain locations | \$73,645 |
| | Repave parking lot | \$226,600 |
| | Paint back exterior wall | \$6,232 |
| | Renovate exterior stage | \$16,995 |
| | Replace interior doors | \$56,650 |
| | Roof Replacement | \$1,982,750 |
| | Complete an open space enclosure | \$3,568,950 |
| | Replace AHU's | \$1,699,500 |
| | | \$12,248,297 |
| Grantsville Elementary | | \$0 |
| | | \$0 |
| HEEC | Sewer plant upgrade | \$1,309,000 |
| | Roof replacement | \$550,000 |
| | Girls dorm renovation | \$49,500 |
| | Install air conditioning in the main hall | \$28,325 |
| | Boys dorm renovation | \$49,500 |
| | | \$1,986,325 |

Backlogged Maintenance & CIP Projects

| | | |
|--------------------------------|--|---------------------|
| Route 40 Elementary | Boiler replacement and air conditioning installation | 5,054,000 |
| | Roof panel restoration/replacement | \$1,430,000 |
| | Rear retaining wall repair | \$35,200 |
| | Front Office and Media center carpet replacement | \$27,500 |
| | Classroom tile replacement | \$110,000 |
| | | 6,656,700 |
| Swan Meadow (K-8) | Increase parking area | \$56,650 |
| | Install exterior drainage around perimeter | \$65,000 |
| | Install basketball post and backboards | \$22,660 |
| | | \$150,810 |
| Yough Glades Elementary | Replace faucets and water fountains | \$84,975 |
| | Roof panels and EIFS restoration | \$808,500 |
| | Improve snow guards | \$22,660 |
| | Parking lot resurfacing | \$275,000 |
| | Create ADA access to the lower playground area | \$73,645 |
| | Replace VCT various locations throught | \$150,000 |
| | Repainting Interior and Exterior | \$350,000 |
| | Construct new roadway improve bus drop off and parent pickup | \$1,750,000 |
| | | \$3,809,900 |
| Northern Middle | Portico restoration | \$33,990 |
| | | \$33,990 |
| Southern Middle | Renovation | \$47,955,740 |
| | | \$47,955,740 |
| Northern High | Replace Vo-Ag electric panels | \$67,980 |
| | Upgrade electric panels | \$736,450 |
| | Replace interior door hardware | \$107,635 |
| | Install exterior sidewalk by Greenhouse | \$35,000 |
| | Roof Replacement | \$3,400,000 |
| | Replace faucets and water fountains | \$101,970 |
| | Repoint brick | \$226,600 |
| | Replace windows in shop areas | \$84,975 |
| | Replace interior/exterior doors | \$368,225 |
| | Windows in the Vo-Ag area need to be replaced | \$67,980 |
| | | \$5,196,815 |
| Southern High | Install visitor stadium bleachers | \$247,500 |
| | Roof Replacement | \$4,950,000 |
| | Bathroom faucets need to be replaced | \$16,995 |
| | Replace Exterior doors and hardware | \$858,000 |
| | HVAC Controls upgrade | \$3,850,000 |
| | Repave alley and install drainage | \$176,000 |
| | Replace VCT tile throughout corridors | \$214,500 |
| | Replace remaning exterior windows as needed | 1,430,000 |
| | | \$11,742,995 |

Maintenance Staffing Metrics

Custodial

| Facility | Gross Square Footage | FTE's | Square Footage per FTE | FY 24 Budgeted | FY 24 Actual | FY 25 Budgeted | Vacancies |
|-----------------|----------------------|-------|------------------------|----------------|--------------|----------------|-----------|
| Accident | 34,815.00 | 2.00 | 17,407.50 | 2.00 | 2.00 | 2.00 | 0 |
| Broad Ford | 69,600.00 | 6.00 | 11,600.00 | 6.00 | 6.00 | 6.00 | 0 |
| Crellin | 12,514.00 | 1.00 | 12,514.00 | 1.00 | 1.00 | 1.00 | 0 |
| Friendsville | 31,388.00 | 2.00 | 15,694.00 | 2.00 | 2.00 | 2.00 | 0 |
| Grantsville | 49,862.00 | 2.00 | 24,931.00 | 2.00 | 2.00 | 2.00 | 0 |
| Hickory | 12,954.00 | 1.00 | 12,954.00 | 1.00 | 1.00 | 1.00 | 0 |
| Route 40 | 25,530.00 | 2.00 | 12,765.00 | 2.00 | 2.00 | 2.00 | 0 |
| Swan Meadow | 7,572.00 | 1.00 | 7,572.00 | 1.00 | 1.00 | 1.00 | 0 |
| Yough Glades | 36,750.00 | 2.50 | 14,700.00 | 2.50 | 2.50 | 2.50 | 0 |
| Northern Middle | 84,008.00 | 3.00 | 28,002.67 | 3.00 | 3.00 | 3.00 | 0 |
| Northern High | 130,000.00 | 5.00 | 26,000.00 | 5.00 | 5.00 | 5.00 | 0 |
| Southern High | 177,715.00 | 7.00 | 25,387.86 | 7.00 | 7.00 | 7.00 | 0 |
| Dennett Road | 48,861.00 | 1.50 | 32,574.00 | 1.50 | 1.50 | 1.50 | 0 |
| | 721,569.00 | 36.00 | | 36.00 | 36.00 | 36.00 | 0 |

Maintenance

| Position Type | FTE's | Square Footage per FTE | FY 24 Budgeted | FY 24 Actual | FY 25 Budgeted | Vacancies |
|--|-------|------------------------|----------------|--------------|----------------|-----------|
| Foreman | 1 | 120,261.50 | 1 | 1 | 1 | 0 |
| Technician - Carpentry | 1 | 120,261.50 | 1 | 1 | 1 | 0 |
| Technician - Plumbing | 1 | 120,261.50 | 1 | 1 | 1 | 0 |
| Technician - Preventative Maintenance/HVAC | 1 | 120,261.50 | 1 | 1 | 1 | 0 |
| Technician - Electrician | 1 | 120,261.50 | 1 | 1 | 1 | 0 |
| Technician- Building Grounds | 1 | 120,261.50 | 1 | 1 | 1 | 0 |
| | 6 | | 6 | 6 | 6 | 0 |

Blacktop & Paving Schedule

| BLACKTOP & PAVING SCHEDULE | | | | | | | | | | | |
|--|------------|------|------|------|------|------|------|------|------|------|--|
| LOCATION | YEAR BUILT | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | |
| ELEMENTARY SCHOOLS | | | | | | | | | | | |
| ACCIDENT | 1983 | | | | | | | | TR | | |
| BROAD FORD | 1976 | | | | | | | TR | TR | | |
| CRELLIN | 1962 | | | | | | | | | | |
| FRIENDSVILLE | 1976 | | | RP | | | | | | TR | |
| GRANTSVILLE | 1980 | | | | | | | | | | |
| ROUTE 40 | 1957 | | | | | | | TR | | | |
| SWAN MEADOW SCHOOL (K-8) | 1958 | | | | | | | | | | |
| YOUGH GLADES | 1997 | RP | | | | | | | TR | | |
| MIDDLE SCHOOLS | | | | | | | | | | | |
| NORTHERN | 1978 | | | | | | | | | | |
| SOUTHERN | 1976 | | | | | | | TR | TR | | |
| HIGH SCHOOLS | | | | | | | | | | | |
| NORTHERN GARRETT | 1952/1995 | | | PR | PR | | | | | | |
| SOUTHERN GARRETT | 1952 | | | RP | | PR | | | | | |
| CENTERS | | | | | | | | | | | |
| HICKORY ENVIRONMENTAL EDUCATIONAL CENTER | 1966/1993 | | | TR | | | | | | | |
| OTHER | | | | | | | | | | | |
| DENNETT ROAD EDUCATIONAL COMPLEX | 1957 | | RP | RP | | RP | | | TR | | |

- TR = Total Replacement
- PR = Partial Replacement
- X = Scheduled Replacement
- RP = Repair/Patch
- CIP = Capital Improvement Plan (State & Local)

Roof Replacement Schedule

| ROOF REPLACEMENT SCHEDULE | | | | | | | | | | | |
|--|------------|------|------|------|------|------|------|------|------|------|------|
| LOCATION | YEAR BUILT | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 |
| ELEMENTARY SCHOOLS | | | | | | | | | | | |
| ACCIDENT | 1983 | | | | | | | | TR | | |
| BROAD FORD | 1976 | | | | | | | | | | |
| CRELLIN | 1962 | | | | | | | | | TR | |
| FRIENDSVILLE | 1976 | | | | | | | | | TR | |
| GRANTSVILLE | 1980 | | | TR | | | | | | | |
| ROUTE 40 | 1957 | | | | | | | PR | | | |
| SWAN MEADOW SCHOOL (K-8) | 1958 | | TR | | | | | | | | |
| YOUGH GLADES | 1997 | | | | | | | | | R | |
| MIDDLE SCHOOLS | | | | | | | | | | | |
| NORTHERN | 1978 | | | | | | | | | | |
| SOUTHERN | 1976 | | | | | | | | | | |
| HIGH SCHOOLS | | | | | | | | | | | |
| NORTHERN GARRETT | 1952/1995 | | | | | | PR | | | | |
| SOUTHERN GARRETT | 1952 | | | | | | PR | | | | PR |
| CENTERS | | | | | | | | | | | |
| HICKORY ENVIRONMENTAL EDUCATIONAL CENTER | 1966/1993 | | | | | | | | | TR | |
| OTHER | | | | | | | | | | | |
| DENNETT ROAD EDUCATIONAL COMPLEX | 1957 | | | | | | | | PR | | |

- TR TR = Total Replacement
- PR PR = Partial Replacement
- X X = Scheduled Replacement
- RP RP = Repair/Patch
- CIP CIP = Capital Improvement Plan (State & Local)
* = Kindergarten Wing

Boiler Replacement Schedule

| BOILER REPLACEMENT SCHEDULE | | | | | | | | | | | |
|--|------------|------|------|------|------|------|------|------|------|------|------|
| LOCATION | BOILER AGE | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 |
| ELEMENTARY SCHOOLS | | | | | | | | | | | |
| ACCIDENT | N/A | | | | | | | | | | |
| BROAD FORD | N/A | | | | | | | | | | |
| CRELLIN | 1998 | • | • | • | • | • | • | • | • | • | • |
| FRIENDSVILLE | N/A | | | | | | | | | | |
| GRANTSVILLE | 2016 | • | • | • | • | • | • | • | • | • | • |
| ROUTE 40 | 1995 | • | • | • | • | • | PR | • | • | • | • |
| SWAN MEADOW SCHOOL (K-8) | 1998 | • | • | • | • | • | • | • | • | • | • |
| YOUGH GLADES | 1997 | • | • | • | • | • | PR | • | • | • | PR |
| MIDDLE SCHOOLS | | | | | | | | | | | |
| NORTHERN | N/A | | | | | | | | | | |
| SOUTHERN | 2006 | • | • | • | • | TR | TR | • | • | • | • |
| HIGH SCHOOLS | | | | | | | | | | | |
| NORTHERN GARRETT | 1993 | • | • | • | TR | • | • | • | • | • | • |
| SOUTHERN GARRETT | 2016 | • | • | • | • | • | • | • | • | • | • |
| CENTERS | | | | | | | | | | | |
| HICKORY ENVIRONMENTAL EDUCATIONAL CENTER | N/A | | | | | | | | | | |
| OTHER | | | | | | | | | | | |
| DENNETT ROAD EDUCATIONAL COMPLEX | 2000 | • | • | • | • | • | • | • | PR | • | • |

- TR TR = Total Replacement
- PR PR = Partial Replacement
- X X = Scheduled Replacement
- RP RP = Repair/Patch
- CIP CIP = Capital Improvement Plan (State & Local)
- ASM = Annual Service & Maintenance



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