# Maintenance Department

FY2026 Budget





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# Agenda

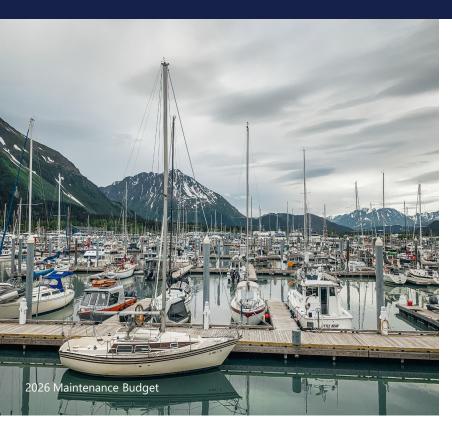
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## Maintenance Department Mission

Ensure Borough schools and administrative facilities are consistently maintained to uphold a safe and secure environment for all occupants. Implement thorough preventative maintenance programs to extend the lifespan of systems and equipment. Oversee and manage project upgrades aimed at replacing end-of-life building components, enhancing operational efficiency, and meeting updated code compliance standards.



## Introduction



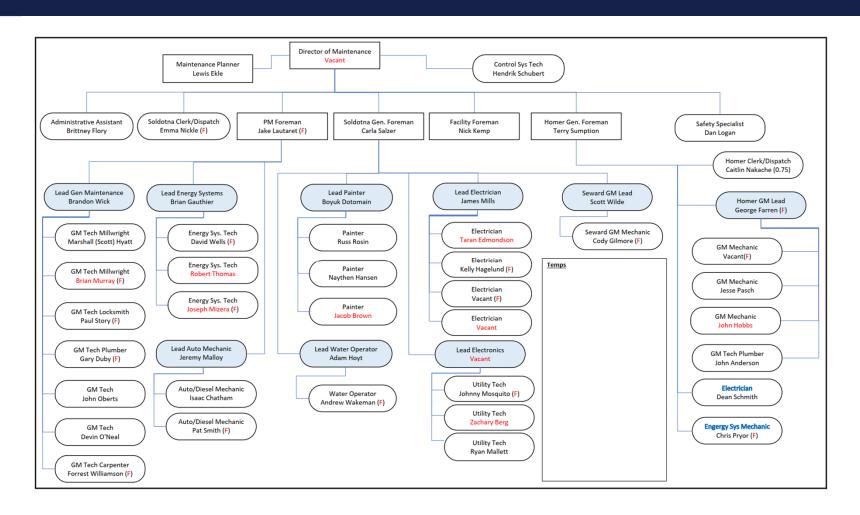
With a team of 49.25 skilled professionals, we oversee the maintenance of 43 KPBSD school buildings. Our mission is to ensure these facilities remain safe, functional, and well-maintained, fostering an ideal environment for both students and staff.

In addition to our primary focus on schools, we also extend our services to other borough facilities whenever possible. Whether it's the Kenai River Center, Central Peninsula Landfill or the Borough Administration Building, we take pride in contributing to the upkeep of spaces that benefit the community.

Through reliable and high-quality maintenance services, we strive to support education and promote the well-being of our borough's residents.



# Organizational Chart



# Accomplishments

Results not Excuses



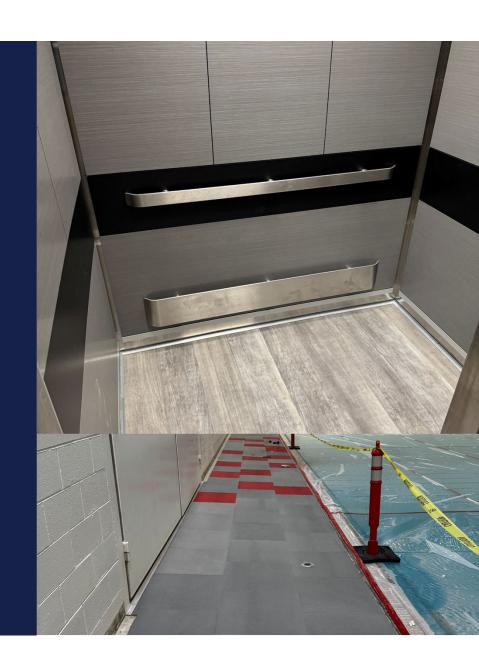


# **Maintenance Accomplishments**

 Gym and Classroom flooring, Playground RED, Boilers KCH & NIK, Bleachers NIH, LED Lighting KCH Auditorium and Hallways, Replace 2 FA systems WHE & COO, Pool pumps KCH & SOH, HMS Elevator upgrade, NIN septic design and repair, SMB septic replace; NSE & MOU window design, NSE Envelope window replace, HHS Envelope siding refinishing, SKY lockers, PTG, CHA and SOE DDC upgrades, Painting, HALO sensors, Asphalt upgrades at KCH, ABC and NSE, Water Quality SCADA at NF2, NSE, NIN; Valves on arsenic treatment at TUT, STE & NIH, Card Access systems at NIN, KLD, MOU Legal, Clerks, Finance and Records

# FY26 Goals

Trust the Process, Maintain the Progress





## Maintenance Goals

• Asbestos Abatement at KCH Steam boiler, SWH Upper gym, Asphalt KCH Votec parking lot, WHE and MCN, Drainage/Reno HHS bath, KMS locker shower, Bleachers at NIH & SWH, Design work for 11 projects, Electrical and Lighting, LED upgrades at several facilities, NIN Elevator upgrade, Envelope windows at MOU, Flooring at NSE, WHE, MCN, HMS, HHS and NAN; Generator at PBE, HVAC/DDC BAS at KCH & KBC, Lockers at KCH & HMS, Playground upgrades at TEB & MCN, Portables SWH, Roof at SKY Library, SAF/SEC KCH home Ec hoods & WHE FA replace, KBC septic replace, WQ SCADA upgrades, monitoring upgrades and flushometer installs.



# **FY25 Highlights**

Staffing History	FY2023	FY2024	FY2025	FY2026
	Actual	Actual	Actual	Proposed
Maintenance Staff	48.75	48.75	49.25	49.75

#### **Performance Measures**

Priority/Goal: Maintain Borough Schools and administrative facilities to a level that provides for a safe and secure

environment.

**Goal:** Increase efforts to perform our duties in the most effective and efficient manner as possible.

Objective:

- 1. Monitor our programs to ensure efficiency through projects and upgrades.
- 2. Use our work order program and technology to enable us to perform to a high level.
- 3. Providing training to keep abreast of current codes and maintenance trends.
- 4. Provide the best safety program to maintenance personnel; limiting time loss and liability.

#### **Measures:**

Work Order Requests	Benchmark	FY2023 Actual	FY2024 Actual	FY2025 Projected	FY2026 Estimated
Boroughwide	12,377	12,387	11,669	11,222	11,500

## Maintenance Department Expenditure Summary

	FY2025 Original Budget	FY 2026 Proposed Budget	Change	%
Personnel	\$ 7,361,467	\$ 7,428,467	\$ 67,000	0.91%
Supplies	\$ 1,064,436	\$ 1,019,166	(45,270)	-4.25%
Services	\$ 1,618,089	\$ 1,704,461	86,372	17.70%
Capital Outlay	\$ 107,450	\$ 76,350	(31,100)	-28.94%
Internal Charges	\$ (537,887)	\$ (539,690)	(1,803)	-%
Total	\$ 9,613,555	\$ 9,688,754	\$ 75,199	.78%

## Capital Projects

FY26 Proposed School Capital Projects:	
Areawide Asphalt/Sidewalk/Curb Repairs	\$ 39,000
Areawide Bleacher Replacements	200,000
Areawide Design Improvements	570,000
Areawide Drainage Systems and Interior Renovation	400,000
Areawide Electrical & Lighting Upgrades	200,000
Areawide Elevator Upgrades	150,000
Areawide Building Envelope Upgrade/Replacement	150,000
Areawide Flooring Replacement/Upgrades	275,000
Areawide Generator Upgrades/Replacements	60,000
Areawide HVAC/DDC/Boiler Upgrades	1,480,000
Areawide Locker Replacement	50,000
Areawide Playground Upgrades	25,000
Areawide Portables & Outbuildings	130,000
Areawide Roof Replacements/Upgrades	150,000
Areawide Security & Safety Improvements	100,000
Areawide Septic System Upgrades	100,000
Areawide Water Quality Upgrades	55,000
Total Funds Applied	\$ 4,124,000

# THE COST OF DEFERRING

"Maintenance is cheaper than repair"

Deferred maintenance might look like a manageable piecemeal strategy when budgets are tight, but let's face the reality: postponing critical repairs and updates isn't saving money—it's piling it on. For a maintenance shop with **405 identified deficiencies** totaling **\$164,000,000** in deferred costs, there's no business case for further delaying action. Here's why:

#### 1. Escalation of Costs

- Compounding Damage: Every deficiency left unaddressed isn't an isolated problem it's a potential failure waiting to happen. Issues like worn-out machinery, outdated electrical systems, or structural weaknesses tend to worsen over time. What might cost a manageable repair today can morph into an expensive overhaul tomorrow.
- Interest on "Deferred Debt": Deferred maintenance acts like a hidden interest. Over time, the cumulative impact of deteriorated systems inevitably leads to emergency repairs or even catastrophic failure, which can cost significantly more than if maintenance were performed proactively.
- **Lifecycle Cost Increase:** When initiatives get postponed, asset lifespans shorten. This increases future capital expenditure as early replacements or heavy repairs become necessary. Consider it a form of compounded depreciation accelerated by neglect.

Imagine this scenario in a simplified table:

Scenario	<b>Immediate Cost</b>	<b>Long-Term Cost</b>
Proactive Maintenance	\$1 (for every \$1 maintained)	Asset longevity preserved; predictable costs
Deferred Maintenanc	<b>e</b> \$1 (delay)	\$5 or more due to compounded repair needs

These figures aren't arbitrary—they illustrate that delayed actions tend to multiply repair costs and operational disruptions.



# **Deferred Maintenance**

ADA KBC-ADA-ADA sidewalk-portables 1.2.3	5000	Medium	Drainage/Renovation  NAN-DRAIN/RENO-Wasteline Replacement/Bathroom Reno	40000 Cris
KMS-ADA-Restrooms Staff & Nurse	20000	High	HHS-DRAIN/RENO-Repair Wall Tiles- Bathrooms-(1)	150000 Crit
	_		HHS-DRAIN/RENO-Baseball field drainage	80000 Me
Asbestos			NIN-DRAIN/RENO-Repair front parking drainage	300000 Me
CHA-ASBESTOS-Replace aged ceiling tiles/Abate (6)	30000		KMS-DRAIN/RENO-Remodel Kitchen-BOND-(0)	400000 Hig
SOH-ASBESTOS-Abatement in custodian hallway (5)		Medium	KMS-DRAIN/RENO-Locker room shower floors leak	70000 Me
SOH-ASBESTOS-Abatement needed-Flooring Rm 68 (4)	10000	Medium	KBC-DRAIN/RENO-Drainage improvements-front/back	300000 Me
TEB-ASBESTOS-Abate/Carpet-4 entryways (2)	10000	Critical	KBC-DRAIN/RENO-Drainage improvement playground	200000 Me
KEL-ASBESTOS-KAL-Abatement needed/Walls (7)	30000	Low	RED-DRAIN/RENO-Fix drainage to eliminate mud pit	10000 Me
KCH-ASBESTOS -Abatement-Steam Boiler-Kitchen (3)	20000	High	WMC-DRAIN/RENO-Repair drainage in P&O parking	500000 Me
KLD-ASBESTOS-Abatement-Boiler Replacement (8)	10000	Low	SBE-DRAIN/RENO-Shop Downstairs BR/Shower-Refurb	100000 Me
SWH-ASBESTOS-Abatement-Office/Cafeteria/Upr Gym	100000	High	SOH-DRAIN/RENO-Sound Panels Reg Gym Ceiling Area	30000 Lov
KBC-ASBESTOS-Abatement-Boilers (1)	20000	Critical	MCN-DRAIN/RENO-Repair wall/foundation leak-Gym	60000 Me
			STE-DRAIN/RENO-Improve drainage rear bldg/walkway	60000 Me
Asphalt		1//	PBE-DRAIN/RENO-Build wall to separate rooms	40000 Lov
NIN-PAVING-PK - Repair parking lots	150000	Medium	COO-DRAIN/RENO-Upgrade school perimeter drainage	200000 Hig
NIK-PAVING-PK - Parking drainage, gravel, pothole		Medium	HMS-DRAIN/RENO - Drainage Improvements (1)	750000 Cris
CHA-PAVING-PK - Expand parking lot-BOND-(0)		Critical	Historical factor - brainage improvements (1)	730000 011
CHA-PAVING-PK - Expand parking lot-BOND-(0)		Critical	Reachers	
CHA-PAVING-PK - Traffic flow issues-BOND-(0) HMS-PAVING-PK - Parking/bus loop repairs-BOND-(0)		Critical	Bleachers HHS-BLEACHERS-Replace bleachers baseball field-(7)	60000 Lov
HHS-PAVING-PK-Add paved bus parking area	200000		HHS-BLEACHERS-Upgrade Gym Bleachers (6)	300000 Me
COO-PAVING-PK - Pave or repair driveway	150000		SWH-BLEACHERS- Replace Gym Bleachers (5)	200000 Me
SWE-PAVING-PK - Traffic issues-BOND-(0)		Critical	KBC-BLEACHERS-Replace gym bleachers-(4)	200000 Lov
KMS-PAVING-PK - Traffic flow issues-BOND-(0)		Critical	NIH-BLEACHERS-Replace Gym Bleachers-(3)	200000 Me
KMS-PAVING-PK - Rehab parking lot-BOND-(0)		Critical	SKY-BLEACHERS-Replace Gym Bleachers-(2)	200000 Hig
KBC-PAVING-PK - Parking lot traffic issues	100000		SOH-BLEACHERS-1100 Seats-Grandstand Stadium-(8)	800000 Lov
MOU-PAVING-PK - Traffic issues-BOND-(0)	100000	Critical	SOH-BLEACHERS-Replace gym bleachers-(1)	200000 Cris
RED-PAVING-PK - Bus lane paving repairs	100000	Medium		
KLD-PAVING-PK - Bus lane is settling	80000	Medium	Design	11 11
KLD-PAVING-PK - Asphalt repairs front and back	300000	High	SKY-DESIGN-Boilers need replaced	100000 Me
SOE-PAVING-PK-Parking lot expansion-2017 Agreement	30000		KCH/SOH-DESIGN-Weld Shops Ventilation	40000 Me
SWH-Paving-PK Bus Parking 20K FT		Medium	PBE-DESIGN-Replace parking area 400.78050-25DSG	418750 Hig
SBE-Paving-PK - Shop-Parking lot needed	80000		WHE-DESIGN-Upgrade Fire Alarm (1)	60000 Cris
PBE-PAVING-PK - Replace parking area		High	KBC-DESIGN-Upgrade Fire Alarm (2)	60000 Cris
HHS-PAVING-PK - Parking lot refurbishment		Medium	KCH-Design - Kitchen Hood Vent 400.78050.22DSG	4975 Me
KCH-PAVING-PK - Parking lot returns inment KCH-PAVING-PK-VOTEC-grind/gravel parking lot-(4)		Critical	HHS-DESIGN-Stage Storage Platform-ReDesign	30000 Cris
		Medium		60000 Me
SKY-PAVING-PK-Handicap pool parking/sidewalks (5)			MCN-Design - Design to fix leak at gym wall	
MCN-PAVING-PK - Front Bus Lane-Paving (2)	-		KMS-Design - Fix for leaking shower room floor	60000 Hig
SWE-PAVING-SW - Sidewalk repairs	60000	Medium	KCH-DESIGN-Auditorium light/sound/cntrl upgrade(1)	70000 Cris
KMS-PAVING-SW - Sidewalks uneven-BOND-(0)		Critical	PTG-Design - Upgrade to propane storage system	100000 Hig
MOU-PAVING-SW - Sidewalk repairs-BOND-(0)		Critical	COO-DESIGN-Upgrade drainage to stop flooding	40000 Cris
RED-PAVING-SW - Add new sidewalk	30000	Low	SKY-Design - Design to repair roof/siding leak	100000 Me
KEL-PAVING-SW - Kenal Alt-KAL-Add 60' Sidewalk		Low	NIH-Design - Design repair to roof/siding leak	100000 Hig
WMC-PAVING-SW - Sidewalk-Front Parking/Connection	20000	High	SWE-DESIGN- Upgrade Fire Alarm (3)	60000 Hig
KCH-PAVING-SW -VOTEC-Sidewalk repairs-(5)	30000	Critical	MCN-DESIGN- Upgrade Fire Alarm (4)	60000 Me
HMS-PAVING-SW -Repair Sidewalk-Drainage Repair-(1)	50000	Critical	PBE-DESIGN- Upgrade Fire Alarm (5)	60000 Hig
NIN-PAVING-SP - Repair/replace tennis court	1	Low	SOH-DESIGN-Auditorium light/sound/cntrl upgrade(2)	70000 Crit
MCN-PAVING-SP-Pavement behind gym breaking up		Critical	HHS-DESIGN-Auditorium light/sound/cntrl upgrade(3)	70000 Hig
HOP-PAVING-SP - Rehab basketball court paving		Medium	SWH-DESIGN-Gym Floor	30000 Cris
COO-PAVING-SP - Rehab basketball court paving	60000		NIH-DESIGN-Septic-24K GAL-Age/Condition	20000 Me
KMS-PAVING-SP - Rehab basketball court		Medium	KBC-DESIGN-Septic-15K GAL-Under Asphalt	20000 Cris
NIH-PAVING-SP - Rehab tennis court paving	60000		KCH-DESIGN-Septic-15K GAL-Under Aspnart KCH-DESIGN-Steam Boiler	16094.3 Me
	40000		PTG-DESIGN-Propane Tank Replacement Design	100000 Cris
RED-PAVING-SP - Playground paving repairs	40000	row	PTG-DESIGN-Propane rank Replacement Design	100000 Cris
Auditorium		1	Doors	
KCH-AUDITORIUM-Upgrade lights, audio, controls (1)	4E+0	Critical	SKY-DOORS-Commons Frame Rust Out/Floor Frost Heave	20000 Me
HHS-AUDITORIUM-Upgrade lights, audio, controls (3)	300000	Medium	SKY-DOORS - Move gool doors	10000 Me
SWH-AUDITORIUM-Upgrade lights, audio, controls (5)	100000		KEL-DOORS- Add door between KAL & Gym	10000 Lov
NIH-AUDITORIUM-Upgrade lights, audio, controls (4)	200000		NIH-DOORS-Several door lams corroded-Auditorium	30000 Me
SOH-AUDITORIUM-Upgrade lights, audio, controls (4)	300000		KLD-DOORS-Update Gym Closet Doors	12000 Lov
NIH-DOORS-Several door jams corroded-Auditorium		Medium	SKY-DOORS-Concessions Door Upgrade	20000 Hig
		Critical	NIH-DOORS-Replace Exterior Doors-Gym	30000 Me
KCH-DESIGN-Auditorium light/sound/cntrl upgrade(1)				

Electrical/Lighting	
SKY-ELECT/LIGHT-Upgrade Kitchen Lighting	8000 Medium
NIN-ELECT/LIGHT- Replace Gym Lighting	20000 High
PBE-ELECT/LIGHT-Upgrade exterior lighting	22000 Low
HHS-ELECT/LIGHT-Pool area lighting upgrade	15000 High
RAZ-ELECT/LIGHT-Electric baseboard heater beat up	10000 High
KMS-ELECT/LIGHT-Upgrade parking lot lights	100000 Low
KCH-ELECT/LIGHT-Upgrade parking lot lights	200000 Low
SOEELECT/LIGHT-Add E Lights, Outlets- Microwave	5000 Low
MOO-ELECT/LIGHT-Interior Lighting Upgrade	6000 Low
SWE-ELECT/LIGHT-Parking Lot Lighting Upgrade	15000 Medium
SWH-ELECT/LIGHT-Upgrade Commons Lights	8000 Medium
KEL-ELECT/LIGHT- Replace light fixtures	20000 Routine
SWE-ELECT/LIGHT-Upgrade Gym/MPR Lighting	16000 Medium
KBC-ELECT/LIGHT-Upgrade Gym Lights	10000 Medium
NSE-ELECT/LIGHT-Upgrade high bay hallway lights	10000 Medium
NIH-ELECT/LIGHT-Upgrade Commons Lighting	5000 Medium
KMS-ELECT/LIGHT-Upgrade Library Lighting	5000 High
KCH-ELECT/LIGHT-Upgrade Library Lighting	8000 Medium
KCH-ELECT/LIGHT-Upgrade Locker Room Lighting	8000 Medium
KCH-ELECT/LIGHT-Upgrade Bathroom Lighting	8000 Medium
HHS-ELECT/LIGHT-Parking lot lights to LED	20000 Medium
NIH-ELECT/LIGHT-Upgrade Upper Gym Lighting	10000 Medium
	-
Envelope	
NIN-ENVELOPE-W - Window replacements	320000 Medium
NIK-ENVELOPE-W - Replace windows	225000 Medium
NAN-ENVELOPE-W - Windows Replacement	0 High
PBE-ENVELOPE-W - Window replacement-Entire School	0 Low
VOZ-ENVELOPE-W - Replace windows in portable 2-(2)	6000 High
VOZ-ENVELOPE-W - Replace windows in Portable 1-(1)	6000 High
COO-ENVELOPE-W - Window replacement-(6)	75000 Medium
STE-ENVELOPE-W - Window replacement	210000 High
SWE-ENVELOPE-W - Window replacement SWE-ENVELOPE-W - Replace gym windows-(5)	10000 Medium
KMS-ENVELOPE-W - Replace gym windows-(s)	0 Medium
	20000 Low
KCH-ENVELOPE-W -Library motorized window coverings	
MOU-ENVELOPE-W - Windows, replace bay windows-(2)	280000 Medium SS000 Medium
RED-ENVELOPE-W - Back Windows Failed- Upgrade (7)	
KEL-ENVELOPE-W - Replace all windows-AUR Charter	100000 High
SOE-ENVELOPE-W - Window Replacement-Back of Bidg	950000 Low
MOO-Envelope-W - Seal Broken/Fogged-12 Windows (4)	15000 Medium
HHS-ENVELOPE-W - Upgrade Windows-Press Box	50000 Medium
WHE-ENVELOPE-W - R/R Windows seeping rainwater in	10000 High
WHE-ENVELOPE-W - R/R Windows seeping rainwater in NSE-ENVELOPE-W - Windows replace bay windows (0)	10000 High 250000 Critical
WHE-ENVELOPE-W - R/R Windows seeping rainwater in NSE-ENVELOPE-W - Windows replace bay windows (0) CHA-ENVELOPE-S - Replace siding rear of building	10000 High 250000 Critical 200000 Medium
WHE-ENVELOPE-W - R/R Windows seeping rainwater in NSE-ENVELOPE-W - Windows replace bay windows (0) CHA-ENVELOPE-S - Replace siding rear of building COO-ENVELOPE-S - Replace siding	10000 High 250000 Critical 200000 Medium 180000 Medium
WHE-ENVELOPE-W - R/R Windows seeping rainwater in NSE-ENVELOPE-W - Windows replace bay windows (0) CHA-ENVELOPE-S - Replace siding rear of building COC-ENVELOPE-S - Replace siding STE-ENVELOPE-S - Siding repairs	10000 High 250000 Critical 200000 Medium 180000 Medium 210000 High
MMS-ENVELOPE-W - R/R Windows seeping rainwater in NSE-ENVELOPE-W - Windows replace bay windows (0) CHA-ENVELOPE-S - Replace siding rear of building COO-ENVELOPE-S - Replace siding STE-ENVELOPE-S - Siding repairs KMS-ENVELOPE-S - Replace siding-Older Wing	10000 High 250000 Critical 200000 Medium 180000 Medium
WHE-ENVELOPE-W - R/R Windows seeping rainwater in NSE-ENVELOPE-W - Windows replace bay windows (0) CHA-ENVELOPE-S - Replace siding rear of building COC-ENVELOPE-S - Replace siding STE-ENVELOPE-S - Siding repairs	10000 High 250000 Critical 200000 Medium 180000 Medium 210000 High 0 Low
WHE-ENVELOPE-W- R/R Windows seeping rainwater in NSE-ENVELOPE-W- Windows replace bay windows (0) CHA-ENVELOPE-S - Replace siding rear of building COO-ENVELOPE-S - Replace siding STE-ENVELOPE-S - Replace siding STE-ENVELOPE-S - Replace siding-Older Wing KMS-ENVELOPE-S - Replace siding-Older Wing	10000 High 250000 Critical 200000 Medium 180000 Medium 210000 High 0 Low 7000000 Medium
WHELENVELOPE-W - R/R Windows seeping rainwater in VRELENVELOPE-W- Vindows replace betwy-windows (0) CHALENVELOPE-S - Replace siding rear of building STE-ENVELOPE-S - Siding repairs KMS-ENVELOPE-S - Replace siding-Older Wing SVC-ENVELOPE-S - Replace siding NSC-ENVELOPE-S - Replace siding NSE-ENVELOPE-S - Replace Siding Countaing Concrete	10000 High 250000 Critical 200000 Medium 180000 Medium 210000 High 0 Low 700000 Medium 500000 Medium
WHETEVICOPE-W. R/R Windows septing rainwater in NEE-BYLICOPE-W. Windows regize to by windows (0) CHAEDWILCOPE-S. Regizes siding rear of building COO_ENVELOPE-S. Senjace siding STE-ENVELOPE-S. Senjace siding—Other Wing STE-ENVELOPE-S. Replace siding-Other Wing STE-ENVELOPE-S. Replace siding-Committing Concrete NEE-BYLICOPE-S. Replace siding-Committed NEE-BYLICOPE-S. Replace Siding-BYLICOPE-S. Replace Siding	10000 High 250000 Critical 200000 Medium 180000 Medium 210000 High 0 Low 7000000 Medium 600000 Medium 0 Medium
WHE-INVELOPE-W - R/R Windows seeping rainwater in WISE-INVELOPE-W - Windows replace bay windows (0) CHA-ENVELOPE-S - Replace siding rear of building COO-INVELOPE-S - Sing repairs WISE-INVELOPE-S - Sing repairs WISE-INVELOPE-S - Replace siding - Clider Wing SYS-ENVELOPE-S - Clider - Cl	10000 High 250000 Critical 200000 Medium 180000 Medium 210000 High

Elevator		lance of the same of
NIH-ELEVATOR-Upgrade elevator	110	000 High
HHS-Elevator-Upgrade elevator	110	000 Medium
SKY-Elevator-Upgrade elevator	110	000 Medium
NINElevator-Upgrade elevator	110	000 High
Septic		
NSE-SEPTIC-Lift station vault-replace tank (3)	150	000 High
SKY-SEPTIC-R/R Septic-24K GAL-Age/Condition		000 Medium
NIH-SEPTIC-R/R Septic-24K GAL-Age/Condition	200	000 Low
NIH-DESIGN-Septic-24K GAL-Age/Condition		000 Medium
KBC-DESIGN-Septic-15K GAL-Under Asphalt		000 Critical
KBC-SEPTIC-R/R Septic-15K GAL-Under Asphalt (2)	100	000 Critical
NIN-SEPTIC-Septic System Replacement (1)		000 Critical
Lockers		
HMS-LOCKERS-Replace Student Lockers (1)	150	000 Critical
HHS-LOCKERS-Replace Pool Lockers (4)		000 Medium
KCH-LOCKERS-Replace student lockers (2)		000 High
SOH-LOCKERS-Locker Upgrades (3)		000 Medium
KEL-LOCKERS-KAL-Replace lockers (6)		000 Low
NIH-LOCKERS-Gym Locker Rooms Replacement (5)		000 Medium
Portables		000 Medium
CHA-PORTABLES-Replace siding/skirt mid portable 2		000 Medium 000 Medium
CHA-PORTABLES-Replace siding/skirt Portable 1		
RAZ-PORTABLES-Replace Siding w Metal/Add Roof		000 Critical
VOZ-Portables 1-2-Skirting collapsing		000 Medium
VOZ-PORTABLES-Portable #2 Portable uneven flooring		000 Medium
COH-PORTABLES-Add/Build-new Portable		000 High
KBC-PORTABLES-Add a new portable building		000 High
KBC-ADA-ADA sidewalk-portables 1,2,3	50	000 Medium
COO-FLOOR-Portable Flooring needs installed		0 Low
VOZ-PORTABLES-Portable 1-2-Upgrade Siding to Metal	80	000 Medium
HVAC		
KCH-HVAC-BL-R/R Steam Boiler-Kitchen	400	000 Medium
STE-HVAC-BL - Replace leaking boilers	200	000 Low
SKY-HVAC-BL-Replace boilers	1200	000 Medium
KLD-HVAC-BL - Boiler replacement for efficiency	400	000 Low
SOE-HVAC-BL-Replace Boiler #3, RM 325	4	000 High
HMS-HVAC-8L - Replace boilers	850	000 Low
NIH-HVAC-BL - Boiler Upgrade (Boiler 1)	300	000 Low
KBC-HVAC-BL-Replace leaking boilers	700	000 Critical
FLX-HVAC-BL-Replace Boiler	20	000 Critical
NIH-HVAC-BAS - Control System Upgrade	450	000 High
KCH-HVAC-BAS - Upgrade DDC/BAS Systems	1200	000 High
SKY-HVAC-BAS - Control System Upgrade	450	000 Medium
SOE-HVAC-BAS - Control system upgrade	350	000 Low
NAN-HVAC-BAS - Initial Install-BAS System		000 Medium
SBE-HVAC-BAS - Initial Install BAS System	625	000 Medium
MOO-HVAC-BAS-Initial Install-BAS System		000 Medium
COO-HVAC-BAS - Initial Install-BAS System		000 Medium
NIH-HVAC-BAS - Upgrade DDC/BAS System		000 Medium
PTG-HVAC-BAS-Upgrade-DDC/BAS System-Grant		000 Critical
KBC-HVAC-BAS-Upgrade DDC/BAS System		000 Critical
SWH-HVAC-EQ - Modify Ground Loop Heat Pump		000 Low
SOH-HVAC-EQ - Boiler and heat loop redesign		000 Low
SOH-HVAC-EQ - Boiler and heat loop recession SOH-HVAC-EQ - Upgrade pool room ventilation		000 Low
KEL-HVAC-EQ - Boiler plant manifold mods Qty 2		000 Medium
KEL-HVAC-EQ - Boiler plant manifold mods Qty 2 KCH-HVAC-EQ - VOTEC new ventilations weld/paint		000 Medium 000 High
MOO-HVAC-EQ - VOTEC new ventrations weld/paint MOO-HVAC-EQ - High Press Propane Line under Bidg		000 High 000 Critical
SKY-HVAC-EQ - Upgrade pool room ventilation		000 Medium

Flooring		
TEB-FLOOR-R/R Carpet-4 entryways & Abatement	10000	Medium
NIN-FLOOR-Gym Floor Refurbishment	50000	Medium
NIN-FLOOR-Replace Gym Floor/Crawl Space Support	150000	Medium
HMS-FLOOR-Replace carpet-teachers lounge	0	Medium
HHS-FLOOR-Gym Floor Refurb 400.7805.26DSG	350000	Medium
HHS-FLOOR-Re-grout pool tile	300000	
SWH-FLOOR-Carpet in commons & Stairs-rippled/fray		Medium
SWH-FLOOR-Pool Flooring needs redone		Medium
SWM-FLOOR-Earthquake damage repairs		Medium
SWM-FLOOR-Concrete floor repairs-bathrooms	200000	
KCH-FLOOR-Resurface stage floor		Medium
SKY-FLOOR-Tile science room floor	20000	
MOU-FLOOR-Gym floor repairs		Medium
SWE-FLOOR-Carpet RM 306-large sections-damaged		Medium
KCH-FLOOR-R/R Carpet. Rm 11 and RM 2		Medium
KCH-FLOOR-replace the tile flooring/too Slippery	5000	
SWH-FLOOR-Gym Floor		Medium
KCH-FLOOR-R/R Carpet in library & Choir Rm		Medium
TUT-Floor Replace Bldg Carpet w LVP Tile Entry 109		Medium
SOH-FLOOR-Carpet Replacement w LVP Rm 68-Abateme		Medium
SOH-FLOOR-Carpet Replacement-Library RM 20		Medium
COO-FLOOR-Rubber Gym Floor-Resurface	30000	
COO-FLOOR-Portable Flooring needs installed		Low
PBE-FLOOR-Carpet Ripped-RM 1/Lounge		Low
NAN-FLOOR-Carpet Rippling/Torn RM 303/304	10000	High
NIH-FLOOR-Replace VCT Tiles w LVP Flooring	0	Medium
KCH-FLOOR-Retile or Rubberize Locker Room Floors	45000	Medium
SWH-FLOOR-Pool Locker Room Floors need redone	20000	Medium
NIN-FLOOR-Pool Flooring needs redone	50000	Medium
SOH-FLOOR-R/R Carpet-RM 11	7000	Medium
KCH-FLOOR-Please replace the carpet. RM 24		Medium
KCH-FLOOR-Please replace carpet. RM 20		Medium
KCH-FLOOR-R/R carpet-men's gym office-RM 32a		Medium
SOH-FLOOR-Carpet replace w Carpet Titles-RM 1B		Medium
SOH-FLOOR-R/R Carpet w Carpet Tiles-Rm 1C		Medium
NSE-FLOOR-3 Rooms w Fraying carpet-meets Criteria	15000	
SOH-FLOOR-R/R Carpet w LVP Rm 6,6A-700 SQ FT		Medium
HHS-FLOOR-Locker room Tiles/Flooring needs redone		Medium
MCN-FLOOR-Entry Carpet- 3 Entries & RM 7 & 27		Critical
HMS-FLOOR-Install LVP Flooring RM 302		Critical
HIND-YCOOK-HISSBILEYF FIGORING ROW 302	13000	Cricical
el		
Playground PBE-PLAYGROUND-Upgrade playground equipment	20000	stick.
PDE-PLATGROUND-Opgrade playground equipment	50000	
KBC-PLAYGROUND-Upgrade playground equipment		
KLD-PLAYGROUND-Upgrade playground equipment	50000	
SOE-PLAYGROUND-Upgrade playground equipment		Medium
TEB-PLAYGROUND-Upgrade playground equipment		Critical
TUT-PLAYGROUND-Upgrade playground equipment		Medium
NIN-PLAYGROUND-Upgrade Playground Equipment	20000	Critical
Pool		
SBE-POOL-Replace Pool Heat exchanger		Critical
NIN-POOL-Replace pool heat exchanger	10000	Medium
KCH-POOL-Add Backup VFD for Pool	24000	
NIN-POOL-Replace Pool Hot Water Tank	150000	Medium
HHS-POOL-Pool Basin resurfacing	100000	
HHS-ELECT/LIGHT-Pool area lighting upgrade	15000	High
SWH-POOL-Pool resurfacing (Stucko) & Paint	150000	
SWH-FLOOR-Pool Flooring needs redone	40000	Medium
KCH-HVAC-Pool roof condensation		Critical
		Medium
SOH-POOL-Pool filter media replacement		
	20000	Medium

		HHS-EQ/GRNDS - New 20' x 30' shed	60000	Low
		KSL-EQ/GRNDS - New School Bldg-Capital Projects	1.5E+07	Critical
		SKY-Eq/Grnds - Upper walkway falling obj guard	10000	Low
		SKY-EQ/Grnds - Resurface track	250000	Low
		NIH-EQ/GRNDS - Track & Field-BOND	2250000	Critical
		SOE-EQ/GRNDS - Consolidation of Schools-BOND	2.1E+07	Critical
		WMC-EQ/GRNDS - IT Config for Annex Expansion	0	Low
		SKY-EQ/Grnds - Upgrade School Entrance Sign	30000	
		NAN-EQ/Grnds - Elementary Playground-fenced in	60000	
		NIH-EQ/Grnds - Cold Storage needed for Theater	50000	
		SWH-EQ/Grnds - Ticket Booth for Football Field	15000	
		KMS-EQ/Grnds - Green Space-Reforest-Road/School	100000	
		KMS-EQ/Grnds -Inside Track/Jump Pits glue/repaired	20000	
		HHS-EQ/GRNDS - Baseball dugout expansion/rebuild.	20000	
1		NSE-EQ/Grnds - Insulate/Heat Tractor Shed	5000	
		KCH-EQ/GRNDS-Build Concess/Comfort Station BOND	3000000	
1		SWH-EQ/Grnds-Tractor Shed needed for Tractor	35000	
1		COO-EQ/GRNDS - Replace perimeter fence		Medium
1		HHS-EQ/GRNDS - Front Entry Reconstruction-BOND	850000	
1	l '	THIS COUNTRY THAT CHIEF RECORDS OCCUR CONTE	020000	
1	1	Roof		
1		NIN-ROOF-Shop Roof Replacement	104202	Low
1		MCN-ROOF-Roof Repair-leak in back left-gym		Medium
ł		SWH-ROOF-Roof Repair/Replacement-Leaking	1573761	
1		MOU-ROOF-Roof replacement-BOND	2100000	
ł		NIH-ROOF-Repair roof leak (flashing)		Medium
1		SKY-ROOF-Repair roof leak (lassing)	150000	
ł		PTG-ROOF-Teacherage Roof-Replace-Shingles	120000	
1		TEB-ROOF-Roof Needs Repaired/Replaced-Leaking		Medium
ł		HOP-ROOF-Roof needs replaced-BOND (0)	567000	
1		KCH-ROOF-Roof-Failed trusses-VOTEC-(0)	500000	
ł		NSE-ROOF-Roof needs replacement-BOND (0)	2100000	
4	١.	NSC-ROOF-ROOF needs replacement-bolnu (v)	2100000	Critical
ł		Water Quality		
4		SMB-WQ - SCADA software upgrade	20000	Medium
ł		HMS-WQ-Install automatic water treatment system	20000	
ł		HHS-WQ-Install automatic water treatment system	20000	
3		NSE-WQ-Add VFD to well pump		Medium
1		STE-WQ - Chlorine monitor upgrade		Medium
1		NIH-WQ - Chlorine monitor upgrade		Medium
ł		TUT-WQ - Chlorine monitor upgrade		Medium
ł		SMB-WQ - water lab upgrade		Medium
ł		NIH-WQ - Auto Flush-o-meters 400.78050.24759		Medium
3		RED-WQ - Automatic Flush-o-meters 400.78050.24759		Medium
4		MOU-WQ - Automatic Flush-o-meters 400.78050.24759 MOU-WQ - Automatic Flush-o-meters 400.78050.24759		Medium
₹		STE-WQ-Re-bed Arsenic filter		Critical
J		COO-WQ-Replace Water Treatment Conditioner	15000	
1		SOM-WQ - Install Auto Flush-o-meters		Medium
ł				
ł		MCN-WQ-SCADA Upgrade-Transition-2 Systems (4) MOO-WQ-SCADA Upgrade-Transition (3)		Critical Critical
4		MOO-WQ-SCADA Upgrade-Transition (3) NIN-WQ-SCADA Initial Installment (1)		Critical
4		NIN-WQ-SCADA Initial Installment (1) NSE-WQ-SCADA Initial Installment (2)		
4				Critical Critical
4		NIH-WQ-SCADA Upgrade-Transition (5)		
4		STE-WQ-SCADA Upgrade-Transition (6)		Critical
4		TUT-WQ-SCADA Upgrade-Transition (7)		Critical Critical
4		SKY-WQ-SCADA Upgrade-Transition-2 Systems (8) RAZ-WQ-Potable water improvement	40000 30000	

HOP-SAF/SEC-AC-Access Control-Tier (3) COO-SAF/SEC-AC-Access Control-Tier (3)		
		Critical
	40000	Critical
MOO-SAF/SEC-AC-Access Control-Tier (3)	40000	Critical
TUT-SAF/SEC-Access Control-Tier (3)	120000	Critical
NIK-SAF/SEC-Access Control-Tier (3)	12000	Critical
TEB-SAF/SEC-AC - Access Control-Tier (4)	40000	
NAN-SAF/SEC-AC - Access Control-Tier (4)	40000	High
PTG-SAF/SEC-AC - Access Control-Tier (4)	40000	
SBE-SAF/SEC-AC - Access Control-Tier (4)	120000	
HMS-SAF/SEC-AC-Access Control-Tier (4)	60000	
HHS-SAF/SEC-AC-Access Control-Tier (5)	80000	Medium
FLX-SAF/SEC-AC-Access Control-Tier (4)	40000	
RAZ-SAF/SEC-AC - Access Control-Tier (6)	40000	
VOZ-SAF/SEC-AC - Access Control-Tier (6)	40000	
KSL-SAF/SEC-AC-Access Control-Tier (6)	40000	
SWH-SAF/SEC-AC - Access Control-Tier (5)		Medium
KCH-SAF/SEC-AC-Access Control-Tier (5)		Medium
KCH-SAF/SEC-AC-Access Control-VOTEC-Tier (5)		Medium
SKY-SAF/SEC-AC - Access Control-Tier (4)	120000	
NIH-SAF/SEC-AC - Access Control-Tier (5)		Medium
SOH-SAF/SEC-AC - Access Control-Tier (5)		Medium
SOM-SAF/SEC-AC - Access Control System-Tier (7)	60000	
HOP-SAF/SEC-FA- Add 7 fire door magnets	15000	
SWE-SAF/SEC-FA - Upgrade Fire Alarm (3)	350000	Critical
KCH-SAF/SEC-FA-Upgrade Fire Alarm-VOTEC (15)	350000	
HMS-SAF/SEC-FA-Install Magnetic Door Holds-F/A		Medium
WHE-SAF/SEC-FA - Upgrade Fire Alarm (1)	300000	
KBC-SAF/SEC-FA-Upgrade Fire Alarm (2)	300000	
MCN-SAF/SEC-FA - Upgrade Fire Alarm (4)	350000	High
PBE-SAF/SEC-FA - Upgrade Fire Alarm (5)	350000	
HMS-SAF/SEC-FA - Upgrade Fire Alarm (6)	350000	High
CHA-SAF/SEC-FA - Upgrade Fire Alarm (7)	350000	Medium
NIK-SAF/SEC-FA - Upgrade Fire Alarm (8)	350000	Medium
NIN-SAF/SEC-FA - Upgrade Fire Alarm (9)	250000	Medium
TUT-SAF/SEC-FA - Upgrade Fire Alarm (10)	350000	Low
KEL-SAF/SEC-FA - Upgrade Fire Alarm (11)	350000	Low
MOU-SAF/SEC-FA - Upgrade Fire Alarm (12)	350000	Low
COO-SAF/SEC-FA - Upgrade Fire Alarm (13)	350000	Low
HOP-SAF/SEC-FA - Upgrade Fire Alarm (14)	350000	Low
HHS-SAF/SEC-SP-Upgrade glycol sprinkler system (3	40000	Medium
SKY-SAF/SEC-SP-Upgrade glycol sprinkler system (4)	30000	Low
NIH-SAF/SEC-SP-Upgrade glycol sprinkler system (2)	30000	High
WHE-SAF/SEC-SP - Upgrade Sprinkler heads (1)		Critical
KCH-SAF/SEC-SP-Kitchen Hood Ventilation-Home Ed	100000	Critical
HHS-SAF/SEC-PA-Intercom System-Upgrade (7)	80000	Low
KMS-SAF/SEC-PA-Intercom System-Upgrade (8)	60000	Low
TUT-SAF/SEC-PA - Intercom System-Upgrade (4)	38000	High
NIH-SAF/SEC-PA - Intercom System-Upgrade (1)		Critical
SOH-SAF/SEC-PA - Intercom System-Upgrade (3)	80000	High
NIN-SAF/SEC-PA - Intercom System-Upgrade (6)	60000	Medium
RED-SAF/SEC-PA - Intercom System-Upgrade (5)	40000	Medium
KCH-SAF/SEC-PA - Intercom System Upgrade (2)	150000	
SWH-SAF/SEC-Mod - Relocate office for new entry		Medium
SWE-SAF/SEC-Mod - Office remodel for security	8000000	
KMS-SAF/SEC-Mod-Entrance Safety Reconfig, BOND	8E+06	Critical
		Medium
MOO-SAF/SEC-Mod - Main Entry-Vestibule-Entry/E		
MOO-SAF/SEC-Mod - Main Entry-Vestibule-Entry/E HHS-SAF/SEC-ST-Storage Platform Stage-to Code		Critical

2026 Maintenance Budget 20XX

# Summary

Investing in proactive maintenance today safeguards our Borough's assets, reduces long-term costs, and ensures the safety and well-being of our community. Addressing the backlog of deferred maintenance is critical to preventing further deterioration and escalating expenses. By catching up now, we protect our infrastructure, enhance public safety, and demonstrate a commitment to sustainable stewardship for future generations. Let us prioritize immediate action to restore and maintain the quality and reliability of our Borough's resources.











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# Thank you

