

**COMPREHENSIVE MAINTENANCE PLAN
2014-2015**

ACTIVITY	HIGHLAND	TRITON	TIMBER CREEK	TOTAL DISTRICT
Repairs to Parking Lot	92,000.00	125,000.00		217,000.00
Auto Shop Renovation/Conversion	250,000.00			
Air Condition 7 Computer Rooms			150,000.00	150,000.00
2nd floor HVAC Replacement	1,000,000.00			1,000,000.00
Student Locker Replacement		400,000.00		400,000.00
Continue Air Conditioning Installation throughout the Building as needed	29,000.00	10,000.00		39,000.00
Repair/Replace Classroom Doors	26,500.00	5,000.00	5,000.00	36,500.00
Floor Tile Abatement	450,000.00	450,000.00		900,000.00
Repair/Replace Lavatory Partitions	8,800.00	8,800.00		17,600.00
Corridor Suspended Ceiling Replacement	50,000.00	25,000.00	5,000.00	80,000.00
Fence Repair/Replace	40,000.00	20,000.00		60,000.00
Miscellaneous Painting	13,000.00	3,000.00	5,000.00	21,000.00
Generator Installation		450,000.00		450,000.00
Other Cleaning, Repairs & Maintenance Services	56,000.00	60,000.00	60,000.00	176,000.00
Contracted Services for Plant Operation	30,000.00	30,000.00	30,000.00	90,000.00
Replace Floor Tiles	50,000.00	25,000.00	5,000.00	80,000.00
Landscaping (Ongoing)	4,500.00	2,000.00	10,000.00	16,500.00
Window Replacement	1,500,000.00			
Room E21 Overhead Entrance Renovation.		45,000.00		
Recoat Blacktop		15,000.00		15,000.00
Fire Alarm Replacement		900,000.00		900,000.00
Press Box Repair	400,000.00			
Stadium Bleacher Replacement	500,000.00	500,000.00		
Concrete Repairs	25,000.00	25,000.00	10,000.00	60,000.00
Outside Garage/Concession Stand Repairs	45,000.00	75,000.00		120,000.00
Garage Roof Repairs	47,000.00			47,000.00
Roof Replacement		1,200,000.00		1,200,000.00
LMC/HVAC - Variable Speed		45,000.00	10,000.00	55,000.00
New Carpet - Office			15,000.00	15,000.00
CST/Guidance - Tile			20,000.00	20,000.00
Roof Repairs	50,000.00			
TOTALS FOR 2013-2014	4,666,800.00	4,418,800.00	325,000.00	6,165,600.00