

Administrative Procedure 542 - Appendix

Appendix – Operations & Maintenance Expenditure Guidelines

BLACK GOLD SCHOOL DIVISION		O&M Expenditure Guidelines Site Based/System Based					Per Alberta Education Guidelines		
Item Description		PAID BY:					Coordinated By:		
		Facilities	Site Based	Instruc. Pool	Capital Modern	Other	Facilities	Site	Other
1	Audio Visual & Instructional Equipment								
	- library security systems		X				X		Contract Service
	- purchase, installation, maintenance, replacement, movement of instructional AV equipment		X				X	X	
	- purchase, installation, maintenance, replacement, movement of FM systems		X					X	
	- purchase, installation, maintenance, replacement, movement of projectors, TVs and projection screens		X				X	X	
	- purchase, installation, maintenance, replacement, movement of whiteboards, chalkboards and tack boards		X				X	X	
	- electrical, mechanical changes for new instructional equipment		X				X		
2	Base Building Structural, Mechanical and Electrical systems								* See below for definitions
	- original installation & required replacement of	X					X		
	- maintenance to Division Standards	X					X		
	- indoor air quality testing	X					X		
	- barrier free access	X					X		
	- installation and maintenance of wheelchair lifts that are located in a corridor	X					X		
	- special lighting & ongoing repair & replacement costs		X				X	X	
	- acquisition & maintenance of system clocks installed in school as part of construction	X			X		X		

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3	Bike Racks								
	- supply, installation and maintenance of bike racks		X				X	X	
4	Cafeteria, CTS & Science Equipment								
	- maintenance of base building services to cafeteria, CTS & science rooms	X					X		
	- purchase, installation, maintenance, replacement of cafeteria appliances (including walk-in coolers/freezers), equipment, counters and storage units		X	X	X		X	X	X
	- maintenance of kitchen exhaust and fire extinguishing systems	X					X		
	- acquisition, repair, maintenance and replacement of all program/curriculum equipment and tools, shop equipment, specialty storage racks, computers, computer network system equipment, lab equipment, etc.		X	X	X			X	
	- drama and stage drapery		X					X	
	- daily/weekly maintenance of dust collectors		X					X	
	- inspection and service of dust collectors	X	X				X	X	
	- inspection and service of overhead cranes		X						X
5	Custodial Services & Supplies								
	- labour, materials/products and equipment for regular cleaning	X					X		
	- systemized cleaning for high areas, ductwork, carpet cleaning and the like	X					X		
	- waste & paper recycle bin removal	X					X		
	- pest control	X					X		
	- materials/products for CTS and art programs		X					X	
	- recycling programs that are school initiated		X					X	
	- custodial costs for weekend school events		X					X	
6	Energy & Utility Management								
	- electricity, natural gas, water & sewage costs	X							X

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		Facilities	Site Based	Instruc. Pool	Capital Modern	Other	Facilities	Site	Other
	- energy management	X					X		
	- classroom based programs on energy management		X					X	
7	Furniture & Equipment (F & E)								
	- electrical/mechanical changes for new office and classroom furniture & equipment		X				X		
	- installation of power outlets for user convenience		X				X		
	- initial purchase and installation of student lifts and change tables in accessible washrooms			X			X		
	- maintenance of student lifts and change tables in accessible washrooms		X					X	X
	- acquisition & maintenance of non-system classroom clocks		X				X		
	- minor repair, maintenance and adjustment of office and classroom furniture & equipment, library tables and chairs, file and storage cabinets		X				X		Feasible PO & M repairs only
	- disposal of surplus office and classroom furniture & equipment, library tables and chairs, file and storage cabinets, photocopiers, etc.		X				X		
	- purchase, delivery, building, installation and replacement of office and classroom furniture & equipment, library tables and chairs, file and storage cabinets etc.		X	X	X		X	X	
8	Grounds								
	- grass cutting & snow removal	X					X		
	- extra snow removal required because of MacLab Centre performances					X			X
	- maintenance of fences and pipe rails	X					X		
	- parking lot and bus lot maintenance and repair, including line painting and sanding	X					X		

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Item Description		PAID BY:					Coordinated By:			Remarks
		Facilities	Site Based	Instruc. Pool	Capital Modern	Other	Facilities	Site	Other	
	- concrete installation, repair and maintenance including curbs, sidewalks and entryway pads	X					X			
	- site services including installation, repair and maintenance of manhole and storm drainage	X					X			
	- installation and maintenance of flower beds		X					X		
	- modifications to the grounds as requested by the school		X				X			
	- seating, decorative areas, trees and shrubs within courtyards		X					X		
9	Gymnasium Equipment & Fixtures									
	- gym floor refinishing	X					X			
	- installation, maintenance and repair of basketball nets and backboards		X				X		X	
	- installation, maintenance and repair of gym curtains and stage drapery		X	X				X		Contract Services
	- maintenance of basketball backboard operators		X				X			
	- installation, maintenance and repair of tempered glass and plex-glass basketball backboards		X				X			
	- floor plate repair or replacement		X				X			
	- wall bracket repair or replacement		X				X			
	- repair and replacement of scoreboards, clocks, moveable bleachers and chair carts		X				X	X		
	- minor maintenance and repair of moveable bleachers and chair carts		X				X			
	- replacement of basketball backboards		X					X		
	- protective covers for score clocks and bulbs		X					X		
	- equipment poles e.g. volleyball and badminton poles		X					X		
10	Millwork - Custom (including shelving)									
	- minor repairs, maintenance and adjustment	X					X			Feasible PO & M repairs only

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		Facilities	Site Based	Instruc. Pool	Capital Modern	Other	Facilities	Site	Other
	- maintenance of original millwork locks	X					X		
	- trophy & display cases (free standing and built-in)		X		X		X		
	-original purchase of built-in, portable and free standing storage & shelving (including library shelving)		X		X		X	X	
	- replacement of built-in, portable and free standing storage & shelving (including library shelving) due to Instructional Program changes		X	X	X		X	X	
	- specialized shelving to store program equipment		X				X	X	
	- custom reception desks/counters		X		X		X		
	- custom library desks/counters		X		X		X		
	- additional doors or locks for millwork when requested by the school		X				X		
11	Moving of Furniture & Equipment Etc.								
	- moving/setup of desks, chairs, furniture and equipment		X				X	X	
	- setup and takedown of stages, tables and tarps		X				X	X	
	- hanging of pictures, banners, stage drapery, etc.		X				X	X	
	- putting up and taking down of Christmas decorations		X				X	X	
12	Occupational Health & Safety								
	- installation, maintenance and ongoing inspections of emergency lights and sprinkler systems	X					X		
	- installation, maintenance and ongoing inspections of fire extinguishers	X					X		
	- installation, and maintenance of AED systems			X			X		OH & S Advisor
	- supply and install first aid kits		X					X	OH & S Advisor
13	Painting								
	- painting classrooms due to normal wear, as per Division standards	X					X		

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	- unscheduled painting requests for cosmetic purposes, as approved by the Facilities Department and within building standards		X				X		
14	Playgrounds								
	- installation and replacement of playground equipment and hard surface play areas		X			X			X
	- installation and replacement of playground and hard surface play area components		X					X	
	- maintenance and repair of playground equipment for safety and longevity	X					X		
	- removal of playgrounds and outdoor hard surface play areas due to safety concerns	X					X		
	- playground and outdoor hard surface play area safety inspections	X					X		
	- installation & maintenance of long jump pits		X				X		
15	Renovations and New Construction (including grounds)								
	- project management, design and construction of IMR, modernizations and capital projects	X					X		
	- design and construction standards	X					X		
	- project management assistance for school initiated changes		X				X		
	- design and construction of school initiated changes as approved by the Director of Facilities		X				X		
16	Security								
	- installation, operation and maintenance of security systems	X					X		
	- monitoring of security, fire and mechanical alarms	X					X		
	- project management assistance with video monitoring systems	X					X		
	- purchase, maintenance and repair costs for exterior video monitoring equipment	X	X				X		

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		Facilities	Site Based	Instruc. Pool	Capital Modern	Other	Facilities	Site	Other
	- purchase, maintenance and repair costs of interior video monitoring equipment		X	X			X		
	- maintain key/fob inventory for all staff	X					X		
	- cost for building and door keys/fobs	X					X		
	- cost for keys/fobs other than building (special request such as for furniture & equipment)		X					X	
	- costs for total or major re-keying due to breach of security or lost keys	X					X		
	- costs for minor rekeying due to breach of security, lost or damaged fobs or lost keys by school staff		X				X		
	- re-keying at school's request		X				X		
	- costs associated with false alarms caused by school staff		X				X		
17	Signage								
	- purchase, maintain and replace signage for room numbering, accessibility, washroom, safety, security, parking lot signage, school name on building	X					X		
	- subject to Facilities approval, purchase, maintain and replace program signage, stand-alone signage, marquee signs, and other discretionary signage (such as teacher names)		X				X		
	- busing signage					X	X		
18	Storage Sheds								
	- installation, maintenance and repair of specialized storage sheds		X				X	X	
19	Telephone, Communications & Data								
	- installation and repair of conduit and wiring for telephone/intercom/data lines	X			X		X		
	- security/elevator/mechanical system line charges	X					X		
	- telephone line charges	X					X		
	- TV line charges		X						

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	- installation and replacement of basic public address systems, school bells and telephone systems (when required)			X			X	X	
	- additional costs for voicemail		X					X	
	- discretionary replacement of public address systems, school bells and telephone systems and components		X				X	X	
	- reprogramming of public address systems, school bells and telephone systems		X					X	
	- costs for moves, adds and changes to telephone equipment		X				X	X	
	- maintenance & service of public address systems, school bells and telephone systems		X					X	
	- initial installation of basic computer network wiring c/ wire termination, wall places, access points and equipment				X		X		
	- upgrading of computer network wiring c/s wire terminations , wall plates and access points		X				X		
	- discretionary wiring costs		X				X		
20	Vandalism								
	- to interior/exterior vandalism to the school facility	X					X		
	- to school specialized sheds		X				X		
	- to custodial equipment	X					X		
	- to school furnishings and equipment		X				X		
21	Vending Machines								
	- installation, maintenance & moving of vending machines		X					X	
22	Window Coverings								
	- window coverings purchase and replacement		X					X	
	- window tinting or glazing		X					X	
	- repair of roller blinds if due to equipment failure	X	X				X		

- **Base building structural includes walls, wall systems, doors, hardware and locksets, roofs, ceilings, floor coverings, window coverings, painting, parking and play areas.**
- **Base building mechanical includes heating, ventilation, air conditioning (where applicable), plumbing, fire suppression systems.**
- **Base building electrical includes power distribution, lighting, fire detection/alarm, system clocks, elevators, parking lots.**