

NUTLEY BOARD OF EDUCATION

13/3750

Comprehensive Maintenance Plan

Report

Actual FY 2009– Current FY 2010– Planned FY 2011

School Name	2008-2009 Actual	2009-2010 Current	2010-2011 Planned
Nutley High School (3750-050)	<p style="text-align: right;">\$268,090</p> <p>Repair/replace extior lighting. Prepare and paint walls patch plaster. Inspect/repair/replace service valves, univents, seals, ect. Repair piping and insulstion. General service of ventilator motors and equipment. Annual service and inspection of elevator, fire alarm fire extinguishers, and suppression systems,Brick pointing, public address system, clock upgrade, gym floor maintenance, and new roof sections.</p>	<p style="text-align: right;">\$245,610</p> <p>Inspect/repair/replace windows, frames, sashes, caulk etc. Prepare and paint walls, patch plaster, Inspect/repair/replace service valves, univents, seals, etc.Repair piping and insulation. General service of ventilator motors, and equipment. Annual service and inspection of fire alarms, elevator, fire extinguishers, and supression system. completion of roof project. New A/C unit for auditorium. Auditorium sound booth</p>	<p style="text-align: right;">\$254,937</p> <p>Inspect/repair/replace windows, frames, sashes, caulk etc. Prepare and paint walls, patch plaster. Inspect/repair/replace service valves, univents, seals, etc. Repair piping and insulation. General service of ventilator motors and equipment. Roof repairs. Annual service and inspection of elevator, fire alarms, fire extinguishers and supression systems. New generator with building electrical upgrade, new HVAC system. New locker room ventilators. Replacement library A/C unit.New A/C for IT room. Security system.</p>
Walker Middle School (3750-060)	<p style="text-align: right;">\$161,755</p> <p>Inspect/repair/replace windows, frames, sashes, caulk etc. Prepare and paint walls, patch plaster. Inspect/repair/replace service valves, univents, seals, etc. Repair piping and insulation. General service of ventilator motors and equipment. Roof repairs. Annual service and inspection of elevator, fire alarms, fire extinguishers and supression systems.</p>	<p style="text-align: right;">\$185,727</p> <p>Prepare and paint walls, patch plaster. Inspect repair/replace service valves, univents, seals, etc. Repair piping and insulation. General service of ventilator motors and equipment. Annual service and inspection of elevator, fire alarms, fire extinguishers and supression system.</p>	<p style="text-align: right;">\$164,798</p> <p>Inspect/repair/replace windows, frames, sashes, caulk etc. Prepare and paint walls, patch plaster. Inspect/repair/replace service valves, univents, seals, etc. Repair piping and insulation. General service of ventilator motors and equipment. Roof repairs. Annual service and inspection of elevator, fire alarms, fire extinguishers and supression systems.</p>

NUTLEY BOARD OF EDUCATION

13/3750

Comprehensive Maintenance Plan

Report

Actual FY 2009-- Current FY 2010-- Planned FY 2011

School Name	2008-2009 Actual	2009-2010 Current	2010-2011 Planned
Lincoln Elementary School (3750-070)	\$70,487 Inspect/repair/replace windows, frames, sashes, caulk etc. Prepare and paint walls, patch plaster. Inspect/repair/replace service valves, univents, seals, etc. Repair piping and insulation. General service of ventilator motors and equipment. Roof repairs. Annual service and inspection of fire alarms, fire extinguishers and suppression systems. Inspect/maintain brick façade stabilization measures. Boiler and lighting upgrade, New Fire door.	\$74,684 Replace windows,frames, sashes, screens, caulk etc. Prepare and paint walls, patch plaster Inspect/repair/replace service valves, univents, seals, etc. Repair piping and insulation. General service of ventilator motors and equipment. Roof repairs. Annual service and inspection of fire alarms, fire extinguishers and suppression systems. Inspect/ maintain brick façade stabilization measures. Brick pointing. New boilers,fan coils,back up heating system.	\$76,143 Inspect/repair/replace windows, frames, sashes, caulk etc. Prepare and paint walls, patch plaster. Inspect/repair/replace service valves, univents, seals, etc. Repair piping and insulation. General service of ventilator motors and equipment. Annual service, repair, and inspection of fire alarms, fire extinguishers, ventilation and suppression systems. New roof, Replace stabilized façade. Security systems.
Radcliffe Elementary School (3750-080)	\$76,439 Inspect/repair/replace windows, frames, sashes, caulk etc. Prepare and paint walls, patch plaster. Inspect/repair/replace service valves, univents, seals, etc. Repair piping and insulation. General service of ventilator motors and equipment. Roof repairs. Annual service and inspection of fire alarms, fire extinguishers and suppression systems. Remove and repair chimney. Light fixture upgrade.	\$81,035 Replaced windows, screens, frames, sashes, caulk etc. Prepare and paint walls, patch plaster Inspect/repair/replace service valves, univents, seals, etc. Repair piping and insulation. General service of ventilator motors and equipment. Replaced roof Annual service and inspection of fire alarms, fire extinguishers and suppression systems. Masonry repairs,brick pointing. Upgrade of electric service.	\$82,639 Inspect/repair/replace windows, frames, sashes, caulk etc. Prepare and paint walls, patch plaster. Inspect/repair/replace service valves, univents, seals, etc. Replace piping and insulation. General service of ventilator motors and equipment. Roof repairs. Annual service and inspection of elevator, fire alarms, fire extinguishers and suppression system. New univentlitors, and new A/C unit for all purpose room.
Spring Garden Elementary School (3750-090)	\$63,578 Inspect/repair/replace windows, frames, sashes, caulk etc. Prepare and paint walls, patch plaster. Inspect/repair/replace service valves, univents, seals, etc. Repair piping and insulation. General service of ventilator motors and equipment. Roof repairs. Annual service and inspection of fire alarms, fire extinguishers and suppression systems. Inspection of gym masonry façade. Boiler repair, light fixture upgrade. New fire door.	\$70,847 Inspect/repair/replace windows, frames, sashes, caulk etc. Prepare and paint walls, patch plaster Inspect/repair/replace service valves, univents, seals, etc. Repair piping and insulation. General service of ventilator motors and equipment. Roof repairs. Annual service and inspection of fire alarms, fire extinguishers and suppression systems.Partical brick pointing complete. On going replacement of HVAC. On going construction of new gym,elevator , all purpose room, play ground, and parking area.	\$72,159 Inspect/repair/replace windows, frames, sashes, caulk etc. Prepare and paint walls, patch plaster. Inspect/repair/replace service valves, univents, seals, etc. Replace piping and insulation. General service of ventilator motors and equipment. New roof, Annual service and inspection of elevator, fire alarms, fire extinguishers and suppression systems. New gym, new elevator, exterior skin/brick restoration, new windows, security systems, new boilers & univents, HVAC. Up grade of electric service.

NUTLEY BOARD OF EDUCATION

**13/3750
 Comprehensive Maintenance Plan
 Report**

Actual FY 2009-- Current FY 2010-- Planned FY 2011

School Name	2008-2009 Actual	2009-2010 Current	2010-2011 Planned
Washington Elementary School (3750-100)	\$70,540 Inspect/repair/replace windows, frames, sashes, caulk etc. Prepare and paint walls, patch plaster. Inspect/repair/replace service valves, univents, seals, etc. Repair piping and insulation. General service of ventilator motors and equipment. Roof repairs. Annual service and inspection of fire alarms, fire extinguishers and suppression systems. Inspection of gym concrete cornice stabilization measures. Storm drain repairs, new carpeting.	\$69,590 New windows, frames, sashes, screens, caulk etc. Prepare and paint walls, patch plaster. Inspect/repair/replace service valves, univents, seals, etc. Repair piping and insulation. General service of ventilator motors and equipment. New roof Annual service and inspection of fire alarms, fire extinguishers and suppression systems. Façade restoration, New HVAC, Upgrade of electrical service. Back up heating system.	\$70,159 Inspect/repair/replace windows, frames, sashes, caulk etc. Prepare and paint walls, patch plaster. Inspect/repair/replace service valves, univents, seals, etc. Repair piping and insulation. General service of ventilator motors and equipment. Roof inspections. Annual service and inspection of elevator, fire alarms, fire extinguishers and suppression systems. New security system.
Yantacaw Elementary School (3750-110)	\$70,748 Inspect/repair/replace windows, frames, sashes, caulk etc. Prepare and paint walls, patch plaster. Inspect/repair/replace service valves, univents, seals, etc. Repair piping and insulation. General service of ventilator motors and equipment. Roof repairs. Annual service and inspection of fire alarms, fire extinguishers and suppression systems. Remove and repair chimney. Ceilings removed and new ceilings installed. Boiler upgrade, asbestos abatement, New classroom lighting, lighting fixture upgrade, New fire door.	\$75,941 Inspect/repair/replace windows, frames, sashes, caulk etc. Prepare and paint walls, patch plaster. Inspect/repair/replace service valves, univents, seals, etc. Repair piping and insulation. General service of ventilator motors and equipment. Roof repairs. Annual service and inspection of fire alarms, fire extinguishers and suppression systems. Brick pointing. Partial roof replacement.	\$77,399 Inspect/repair/replace windows, frames, sashes, caulk etc. Prepare and paint walls, patch plaster. Inspect/repair/replace service valves, univents, seals, etc. Replace piping and insulation. General service of ventilator motors and equipment. Lead paint removal. Annual service and inspection of fire alarms, fire exits, fire extinguishers and suppression systems. New roof, exterior skin/brick restoration, new windows, security systems, new boilers & univents, HVAC
Totals All Schools	\$781,637	\$803,434	\$798,234



NJ DEPARTMENT OF EDUCATION
SCHOOL FACILITIES

Form M-1

Annual Maintenance
Budget Amount Worksheet
Per N.J.A.C. 6A:26A

County	Essex	Current Area Cost Allowance per SF	\$ 143.00
District Name	Nutley	District contact name	Karen Yeamans
District Number	3750	District contact phone	973-661-8797
Filing Date	5/7/2010	District contact e-mail	kyeamans@nutleyschools.org

A	B	C	D	E	F	G
School Facility Name	School Number	Gross Building Area (GSF)	Building Replacement Value	Prior Years Actual & Current Year Budgeted expenditure (See Detailed Sheet)	Min. Annual Target Expenditure for FY 09-10	Anticipated Budget for FY 09-10
NUTLEY HIGH SCHOOL	050	192,260	\$ 27,493,180	\$ 2,486,084	\$ 54,986	\$ 245,610
JOHN H. WALKER MIDDLE SCHOOL	060	128,036	\$ 18,309,148	\$ 1,232,471	\$ 36,618	\$ 185,727
LINCOLN ELEMENTARY SCHOOL	070	56,310	\$ 8,052,330	\$ 614,631	\$ 16,105	\$ 74,684
RADCLIFFE ELEMENTARY SCHOOL	080	45,305	\$ 6,478,615	\$ 686,939	\$ 12,957	\$ 81,035
SPRING GARDEN ELEMENTARY SCHOOL	090	46,155	\$ 6,600,165	\$ 609,505	\$ 13,200	\$ 70,847
WASHINGTON ELEMENTARY SCHOOL	100	50,215	\$ 7,180,745	\$ 751,896	\$ 14,361	\$ 69,590
YANTACAW ELEMENTARY SCHOOL	110	49,815	\$ 7,123,545	\$ 723,373	\$ 14,247	\$ 75,941
			\$ -	\$ -	\$ -	
			\$ -	\$ -	\$ -	
			\$ -	\$ -	\$ -	
			\$ -	\$ -	\$ -	
			\$ -	\$ -	\$ -	
			\$ -	\$ -	\$ -	
			\$ -	\$ -	\$ -	
			\$ -	\$ -	\$ -	
			\$ -	\$ -	\$ -	
			\$ -	\$ -	\$ -	
			\$ -	\$ -	\$ -	
			\$ -	\$ -	\$ -	
			\$ -	\$ -	\$ -	
			\$ -	\$ -	\$ -	
			\$ -	\$ -	\$ -	
			\$ -	\$ -	\$ -	
			\$ -	\$ -	\$ -	
			\$ -	\$ -	\$ -	
			\$ -	\$ -	\$ -	
			\$ -	\$ -	\$ -	
			\$ -	\$ -	\$ -	
			\$ -	\$ -	\$ -	
			\$ -	\$ -	\$ -	
			\$ -	\$ -	\$ -	
			\$ -	\$ -	\$ -	
			\$ -	\$ -	\$ -	
			\$ -	\$ -	\$ -	
			\$ -	\$ -	\$ -	
			\$ -	\$ -	\$ -	
			\$ -	\$ -	\$ -	
			\$ -	\$ -	\$ -	
District Total		568,096	\$ 81,237,728	\$ 7,104,900		
Min. Required amount for FY	09-10				\$ 162,475	
Anticipated Budget amount for FY	09-10					\$ 803,434

Prepared by:	Max. Maintenance Reserve Amount (4% of column D)	\$ 3,249,509
District School Business Administrator	Current District Maintenance Reserve Amount	\$ 134,877
Print	Karen Yeamans	Date 5/6/10
Sign	<i>Karen Yeamans</i>	

Detailed Actual Expenditures by Building Worksheet

District Name		District Number											3750
Nutley		Actual Expenditure by Building											
A	B	C	D	E	F	G	H	I	J	K	L	M	N
A. School Facility Name	School Number	Gross Building Area (GSF)	Prorated Actual	Prorated Actual	Actual Expenditures	Actual Expenditures	Actual	Actual	Actual	Actual	Actual	Budgeted	Total
			FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	
NUTLEY HIGH SCHOOL	050	192,260	\$ 208,586	\$ 189,012	\$ 205,791	\$ 196,236	\$ 290,851	\$ 349,922	\$ 301,115	\$ 230,871	\$ 268,090	\$ 245,610	\$ 2,486,084
JOHN H. WALKER MIDDLE SCHOOL	060	128,036	\$ 99,823	\$ 90,455	\$ 95,956	\$ 101,344	\$ 109,741	\$ 83,362	\$ 95,214	\$ 209,094	\$ 161,755	\$ 185,727	\$ 1,232,471
LINCOLN ELEMENTARY SCHOOL	070	56,310	\$ 61,092	\$ 55,359	\$ 61,793	\$ 34,291	\$ 32,516	\$ 119,026	\$ 50,957	\$ 54,426	\$ 70,487	\$ 74,684	\$ 614,631
RADCLIFFE ELEMENTARY SCHOOL	080	45,305	\$ 49,152	\$ 44,540	\$ 40,903	\$ 61,179	\$ 100,198	\$ 46,034	\$ 106,810	\$ 80,649	\$ 76,439	\$ 81,035	\$ 686,939
SPRING GARDEN ELEMENTARY SC	090	46,155	\$ 50,074	\$ 45,375	\$ 37,953	\$ 85,534	\$ 70,098	\$ 71,750	\$ 56,796	\$ 57,500	\$ 63,578	\$ 70,847	\$ 609,505
WASHINGTON ELEMENTARY SCHC	100	50,215	\$ 54,479	\$ 49,367	\$ 52,187	\$ 117,257	\$ 116,780	\$ 81,336	\$ 64,067	\$ 76,293	\$ 70,540	\$ 69,590	\$ 751,896
YANTACAW ELEMENTARY SCHOO	110	49,815	\$ 54,045	\$ 48,974	\$ 44,765	\$ 90,101	\$ 84,551	\$ 74,300	\$ 123,260	\$ 56,689	\$ 70,748	\$ 75,941	\$ 723,373
0	000	0											\$ -
0	000	0											\$ -
0	000	0											\$ -
0	000	0											\$ -
0	000	0											\$ -
0	000	0											\$ -
0	000	0											\$ -
0	000	0											\$ -
0	000	0											\$ -
0	000	0											\$ -
0	000	0											\$ -
0	000	0											\$ -
0	000	0											\$ -
0	000	0											\$ -
0	000	0											\$ -
0	000	0											\$ -
0	000	0											\$ -
0	000	0											\$ -
0	000	0											\$ -
0	000	0											\$ -
0	000	0											\$ -
0	000	0											\$ -
0	000	0											\$ -
0	000	0											\$ -
0	000	0											\$ -
0	000	0											\$ -
0	000	0											\$ -
0	000	0											\$ -
0	000	0											\$ -
0	000	0											\$ -
0	000	0											\$ -
0	000	0											\$ -
0	000	0											\$ -
0	000	0											\$ -
0	000	0											\$ -
District Total		568,096	\$ 577,251	\$ 523,082	\$ 539,348	\$ 685,942	\$ 804,735	\$ 825,730	\$ 798,220	\$ 765,521	\$ 781,637	\$ 803,434	\$ 7,104,900