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NUTLEY BOARD OF EDUCATION

13/3750

Comprehensive Maintenance Plan Report

Actual FY '11 -- Current FY '12 -- Planned FY '13

School Name	2010-2011 Actual	2011-2012 Current	2012-2013 Planned
Nutley High School	\$229,666	\$254,733	\$258,900
(3750-050)			
	Inspect and repaired windows, frames, sashes,	Annual service and inspection of fire alarms, fire	Annual service and inspection of fire alarms, fire
	caulk, etc. Prepare and paint walls, patch plaster.	extinguishers and emergency devices. Quarterly	extinguishers and emergency devices. Quarterly
	Inspect, repair, replace, service valves, unit	maintenance of all HVAC equipment to include boilers,	maintenance of all HVAC equipment to include boilers,
	ventilators, coils, seals, filters, etc. Repair piping	unit ventilators, fan coils and A/C units. Quarterly	unit ventilators, fan coils and A/C units. Quarterly
	and insulation. General service of ventilator motors.	inspections/replacement of filters. Required AHERA	inspections/replacement of filters. Required AHERA
	Completed all phases of the roof project. Annual	inspections. Weekly back up generator tests. Monthly	inspections. Weekly back up generator tests. Monthly
	service and inspection of the elevator, fire alarms	elevator service/repair. Inspect/repair/replace windows,	elevator service/repair. Inspect/repair/replace windows,
	fire extinguishers, suppression systems. New	frames, sashes etc. Prepare and paint walls. Inspect,	frames, sashes etc. Prepare and paint walls. Inspect,
	locker room ventilators, AHERA inspections.	patch and paint walls.	patch and paint walls. Walkway repairs, parking pavement
	Auditorium sound booth, and A/C unit.	:	repairs. Security upgrades and replace fire doors.
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			·
Walker Middle School	\$157,849	\$179,891	\$181,900
(3750-060)	Inspect/replace/repair windows,	Annual service and inspection of fire alarms, fire	Annual service and inspection of fire alarms, fire
	frames, sashes, caulk, etc .Prepare	extinguishers and emergency devices. Quarterly	extinguishers and emergency devices. Quarterly
	and paint walls, patch plaster.	maintenance of all HVAC equipment to include boilers,	maintenance of all HVAC equipment to include boilers,
	Inspect/repair/replace/service valves,	unit ventilators, fan coils and A/C units. Quarterly	unit ventilators, fan coils and A/C units. Quarterly
,	unit ventilators, seals, filters, etc.	inspections/replacement of filters. Required AHERA	inspections/replacement of filters. Required AHERA
	Repair piping, and insulation. General	inspections. Weekly back up generator tests. Monthly	inspections. Weekly back up generator tests. Monthly
	service of ventilators motors and	elevator service/repair. Inspect/repair/replace windows,	elevator service/repair. Inspect/repair/replace windows,
	equipment. Roof repairs. Annual	frames, sashes etc. Prepare and paint walls. Inspect,	frames, sashes etc. Prepare and paint walls. Inspect,
	service and inspection of the elevator,	patch and paint walls.	patch and paint walls. Walkway repairs, parking pavement
	fire alarms, fire extinguishers, and	·	repairs. Security upgrades and replace fire doors.
	suppression systems.		
		:	

NUTLEY BOARD OF EDUCATION

13/3750

Comprehensive Maintenance Plan

Report
Actual FY '11 -- Current FY '12 -- Planned FY '13

School Name	2010-2011 Actual	2011-2012 Current	2012-2013 Planned					
Lincoln Elementary	\$89,618	\$87,910	\$90,900					
School (3750-070)	Replaced windows, frames, sashes, screens, caulk,	Annual service and inspection of fire alarms, fire	Annual service and inspection of fire alarms, fire					
	etc. Prepare and paint walls, patch and plaster.	extinguishers and emergency devices. Quarterly	extinguishers and emergency devices. Quarterly					
	Repair piping and insulation. General service of	maintenance of all HVAC equipment to include boilers,	maintenance of all HVAC equipment to include boilers,					
	fan, coils, ventilator motors and equipment. Filter	unit ventilators, fan coils and A/C units. Quarterly	unit ventilators, fan coils and A/C units. Quarterly					
	Replacement. Replace Roof. Façade stabilization,	inspections/replacement of filters. Required AHERA	inspections/replacement of filters. Required AHERA					
	brick pointing complete. Annual service of fire	inspections. Weekly back up generator tests.	inspections. Weekly back up generator tests.					
]	alarms, fire extinguishers	Inspect/repair/replace windows, frames, sashes, etc.	Inspect/repair/replace windows, frames, sashes, etc.					
		Prepare and paint walls. Inspect, patch and paint walls.	Prepare and paint walls. Inspect, patch and paint walls.					
1		Maintenance of Geo-Thermo System.	Maintenance of Geo-Thermo System.					
		,	Walkway repairs, parking pavement repairs.					
			Security upgrades and replace fire doors.					
Radcliffe Elementary	\$91,465	\$92,626	\$95,600					
School (3750-080)	Annual service and inspection of fire alarms, fire	Annual service and inspection of fire alarms, fire	Annual service and inspection of fire alarms, fire					
	extinguishers and emergency devices. Quarterly	extinguishers and emergency devices. Quarterly	extinguishers and emergency devices. Quarterly					
	maintenance of all HVAC equipment to include boilers,		maintenance of all HVAC equipment to include boilers,					
	unit ventilators, fan coils and A/C units. Quarterly	unit ventilators, fan coils and A/C units. Quarterly	unit ventilators, fan coils and A/C units. Quarterly					
ļ	inspections/replacement of filters. Required AHERA	inspections/replacement of filters. Required AHERA	inspections/replacement of filters. Required AHERA					
	inspections. Weekly back up generator tests. Monthly	inspections. Weekly back up generator tests. Monthly	inspections. Weekly back up generator tests. Monthly					
	elevator service/repair. Inspect/repair/replace windows,		elevator service/repair. Inspect/repair/replace windows,					
			frames, sashes etc. Prepare and paint walls. Inspect,					
	patch and paint walls.	patch and paint walls.	patch and paint walls. Walkway repairs, parking pavement					
		!	repairs. Security upgrades and replace fire doors.					
Spring Garden	\$77,578	78,023	· 1					
Elementary School	Annual service and inspection of fire alarms, fire	Annual service and inspection of fire alarms, fire	Annual service and inspection of fire alarms, fire					
(3750-090)	extinguishers and emergency devices. Quarterly	extinguishers and emergency devices. Quarterly	extinguishers and emergency devices. Quarterly					
	maintenance of all HVAC equipment to include boilers,	maintenance of all HVAC equipment to include boilers,	1					
	unit ventilators, fan coils and A/C units. Quarterly	unit ventilators, fan coils and A/C units. Quarterly	unit ventilators, fan coils and A/C units. Quarterly					
	inspections/replacement of filters. Required AHERA	inspections/replacement of filters. Required AHERA	inspections/replacement of filters. Required AHERA					
1	inspections. Weekly back up generator tests. Monthly		inspections. Weekly back up generator tests. Monthly					
	elevator service/repair. Inspect/repair/replace windows,		elevator service/repair. Inspect/repair/replace windows,					
			frames, sashes etc. Prepare and paint walls. Inspect,					
	patch and paint walls.	patch and paint walls.	patch and paint walls. Walkway repairs, parking pavement					
			repairs. Security upgrades and replace fire doors.					
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NUTLEY BOARD OF EDUCATION

13/3750

Comprehensive Maintenance Plan Report

Actual FY '11 -- Current FY '12 -- Planned FY '13

School Name	2010-2011 Actual	2011-2012 Current	2012-2013 Planned				
Washington Elementary							
School (3750-100)	\$90,068	\$103,550	\$106,500				
	Annual service and inspection of fire alarms, fire	Annual service and inspection of fire alarms, fire	Annual service and inspection of fire alarms, fire				
	extinguishers and emergency devices. Quarterly	extinguishers and emergency devices. Quarterly	extinguishers and emergency devices. Quarterly				
	maintenance of all HVAC equipment to include boilers,	maintenance of all HVAC equipment to include boilers,	maintenance of all HVAC equipment to include boilers,				
	unit ventilators, fan coils and A/C units. Quarterly	unit ventilators, fan coils and A/C units. Quarterly	unit ventilators, fan coils and A/C units. Quarterly				
	inspections/replacement of filters. Required AHERA	inspections/replacement of filters. Required AHERA	inspections/replacement of filters. Required AHERA				
	inspections. Weekly back up generator tests.	inspections. Weekly back up generator tests.	inspections. Weekly back up generator tests.				
	Inspect/repair/replace windows, frames, sashes, etc.	Inspect/repair/replace windows, frames, sashes, etc.	Inspect/repair/replace windows, frames, sashes, etc.				
	Prepare and paint walls. Inspect, patch and paint walls.	Prepare and paint walls. Inspect, patch and paint walls.	Prepare and paint walls. Inspect, patch and paint walls.				
	Maintenance of Geo-Thermo System.	Maintenance of Geo-Thermo System.	Maintenance of Geo-Thermo System.				
		4	Walkway repairs, parking pavement repairs.				
			Security upgrades and replace fire doors.				
Yantacaw Elementary	\$81,047	\$72,701	75,000				
School (3750-110)	Annual service and inspection of fire alarms, fire	Annual service and inspection of fire alarms, fire	Annual service and inspection of fire alarms, fire				
	extinguishers and emergency devices. Quarterly	extinguishers and emergency devices. Quarterly	extinguishers and emergency devices. Quarterly				
	maintenance of all HVAC equipment to include boilers,	maintenance of all HVAC equipment to include boilers,	maintenance of all HVAC equipment to include boilers,				
	unit ventilators, fan coils and A/C units. Quarterly	unit ventilators, fan coils and A/C units. Quarterly	unit ventilators, fan coils and A/C units. Quarterly				
	inspections/replacement of filters. Required AHERA	inspections/replacement of filters. Required AHERA	inspections/replacement of filters. Required AHERA				
	inspections. Weekly back up generator tests.	inspections. Weekly back up generator tests.	inspections. Weekly back up generator tests.				
	Inspect/repair/replace windows, frames, sashes, etc.	Inspect/repair/replace windows, frames, sashes, etc.	Inspect/repair/replace windows, frames, sashes, etc.				
	Prepare and paint walls. Inspect, patch and paint walls.	Prepare and paint walls. Inspect, patch and paint walls.	Prepare and paint walls. Inspect, patch and paint walls.				
			Walkway repairs, parking pavement repairs.				
		•	Security upgrades and replace fire doors.				
Totals All Schools	\$817,291	\$869,434	\$889,800				



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

County	ESSEX	Current Area Cost Allowance per S	F \$ 143.00
District Name	NUTLEY	District contact name	Karen A. Yeamans
District Number	3750	District contact phone	973-661-8797
Filing Date	10/18/2011	District contact e-mail	kyeamans@nutleyschools.org

Filing Date	10/10/2011	1 	District contact		Kycamanstanut	ieyschools.org	
A	В	С	D	E	F	G	
			100000000000000000000000000000000000000	Prior Years Actual	Min. Annual		
		Gross	Building	& Current Year	Target	Anticipated	
School Facility Name	School	Building	Replacement	Budgeted	Expenditure	Budget for FY	
	Number	Area (GSF)	Value	expenditure (See	for FY		
principal de la companya de la comp				Detailed Sheet)	11-12	11-12	
NUTLEY HIGH SCHOOL	050	192,260	\$ 27,493,180	\$ 2,572,885	\$ 54,986	254733	
JOHN H. WALKER MIDDLE SCHOOL	060	128,036	\$ 18,309,148	\$ 1,379,933	\$ 36,618	179891	
LINCOLN ELEMENTARY SCHOOL	070	56,310	\$ 8,052,330	\$ 675,708	\$ 16,105	87910	
RADCLIFFE ELEMENTARY SCHOOL	080	45,305	\$ 6,478,615	\$ 777,338	\$ 12,957	92626	
SPRING GARDEN ELEMENTARY SCHOOL	090	46,155	\$ 6,600,165	\$ 669,657	\$ 13,200	78023	
WASHINGTON ELEMENTARY SCHOOL	100	50,215	\$ 7,180,745	\$ 841,668	\$ 14,361	103550	
YANTACAW ELEMENTARY SCHOOL	110	49,815	\$ 7,123,545	\$ 774,102	\$ 14,247	72701	
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District Total		568,096	\$ 81,237,728	\$ 7,691,292		and the second of the second o	
Min. Required amount for FY 11-12		,	, , , , , , , , , , , , , , , , , , , ,	, ,	\$ 162,475		
Anticipated Budget amount for FY 11-12					, , ,	\$ 869,434	
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Prepared by:

District School Business Administrator

Max. Maintenance Reserve Amount (4% of column D)
Current District Maintenance Reserve Amount

\$ 3,249,509 \$ -

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int Karen A Yeamans

Date 10/18/2011

District Name	NUTLEY				Detai	led A	Actual Expen	ditur	es bv-Vear	by Bui	lding Wo	rksheet	t	Dietwie	et Number	3750	,			255
District Name	NUILEI					_		Actu	al odi	fura h	Building			Distri	et ivumbe	3/50	'			3750
A	В	C	F		G	Γ	Н	Acit	T Juli	luie D	T Junuing	<u> </u>	K	T	L	М	+	N	0	P
A	В		Actual		Actual		Actual		Actual	i	ctual	I .	ctual	1	ctual	Actual		Actual	Budgeted	
Control of the State of the Sta	wasanganethaning ike aleo	THE RESIDENCE OF THE PROPERTY OF THE	Expenditures	Exp	penditures	Ex	penditures	Exp	enditures	Expe	nditures	Expe	nditures	Expe	nditures	Expenditures	Ex	penditures	Amount	Street - Court Laborat Street
A. School Facility Name	School Number	Gross Building	FY 02-03	F	Y 03-04		FY.04-05	F	Y 05-06	FY	06-07	FY	07-08	FY	08-09	FY 09-10		FY 10-11.	11-12	Total
NUTLEY HIGH SCHOOL	050	Area (GSF) 192,260	DESTRUCTION OF A STANDARD	dr.	196,236	S .	290,851	S	349,922	S	301,115	S	230,871	\$	268,090	\$ 245,610		200 (((0.5 (7.2.2)	
				D.				21 21 25 22 2		20.00							3	229,666	254733 \$	
JOHN H. WALKER MIDDLE SCHOOL	060	128,036	\$ 95,956	\$	101,344		109,741	\$		\$	95,214		209,094	\$	161,755	\$ 185,727	S	157,849	179891 \$	<u></u>
LINCOLN ELEMENTARY SCHOOL	070	56,310	\$ 61,793	\$	34,291	\$	32,516	\$		\$	50,957	\$	54,426	\$	70,487	\$ 74,684	\$	89,618	87910 \$	
RADCLIFFE ELEMENTARY SCHOOL	080	45,305	\$ 40,903	\$	61,179	\$	100,198	\$	46,034		106,810	\$	80,649		76,439		\$	91,465	92626 \$	
SPRING GARDEN ELEMENTARY SC	090	46,155	\$ 37,953	\$	85,534	\$	70,098	\$	71,750	\$	56,796	S	57,500	\$	63,578	\$ 70,847	\$	77,578	78023 \$	
WASHINGTON ELEMENTARY SCHO	100	50,215	\$ 52,187	\$	117,257	\$	116,780	\$	81,336	\$	64,067	\$	76,293	\$	70,540	\$ 69,590	\$	90,068	103550 \$	
YANTACAW ELEMENTARY SCHOO	110	49,815	\$ 44,765	\$	90,101	\$	84,551	\$	74,300	\$	123,260	\$	56,689	\$	70,748	\$ 75,941	\$	81,047	72701 \$	
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District Total	UUU	568,096	\$ 539,348	\$	685,942	S	804,735	\$	825,730	909000000	798,220	series (experie	765,521				1000	817,291	man mendana dengan indi S	7,691,292