Comprehensive Maintenance Plan

NUTLEY BOARD OF EDUCATION

13/3750

Comprehensive Maintenance Plan

Report

Actual FY '12 -- Current FY '13 -- Planned FY '14

School Name	2011-2012 Actual	2012-2013 Current	2013-2014 Planned				
Nutley High School (3750-050)	\$227,603	\$249,307	\$254,300				
	Annual service and inspection of fire alarms, fire extinguishers and emergency devices. Quarterly maintenance of all HVAC equipment to include boilers, unit ventilators, fan coils and A/C units. Quarterly inspections/replacement of filters. Required AHERA inspections. Weekly back up generator tests. Monthly elevator service/repair. Inspect/repair/replace windows, frames, sashes etc. Prepare and paint walls. Inspect, patch and paint walls.	Annual service and inspection of fire alarms, fire extinguishers and emergency devices. Quarterly maintenance of all HVAC equipment to include boilers, unit ventilators, fan coils and A/C units. Quarterly inspections/replacement of filters. Required AHERA inspections. Weekly back up generator tests. Monthly elevator service/repair. Inspect/repair/replace windows, frames, sashes etc. Prepare and paint walls. Inspect, patch and paint walls. Walkway repairs, parking pavement repairs. Security upgrades and replace fire doors.	Inspect/repair/replace windows, frames, sashes, etc. Patch, plaster and paint walls. Annunal service of the elevator, fire alarms, fire estinguishers, suppression systems and asbestos inspections. Roof inspections, IPM inspections. Service of new ventilators, maintenance and service of A/C units. Weekly generator testing, replacement of stair treads, upgrade fire doors, continue upgrade of security system. Parking area repairs, sidewalk repairs, exterior lighting.				
Walker Middle School	\$165,503	\$168,553	\$172,000				
(3750-060)	Annual service and inspection of fire alarms, fire extinguishers and emergency devices. Quarterly maintenance of all HVAC equipment to include boilers, unit ventilators, fan coils and A/C units. Quarterly inspections/replacement of filters. Required AHERA inspections. Weekly back up generator tests. Monthly elevator service/repair. Inspect/repair/replace windows, frames, sashes etc. Prepare and paint walls. Inspect, patch and paint walls.	Annual service and inspection of fire alarms, fire extinguishers and emergency devices. Quarterly maintenance of all HVAC equipment to include boilers, unit ventilators, fan coils and A/C units. Quarterly inspections/replacement of filters. Required AHERA inspections. Weekly back up generator tests. Monthly elevator service/repair. Inspect/repair/replace windows, frames, sashes etc. Prepare and paint walls. Inspect,	Inspect/repair/replace windows, frames, sashes, caulk, etc. Prepare and paint walls, patch plaster. Inspect/repair. replace/service valves, unit ventilators, seals, filters, etc. Repair piping and insulation. General service of ventilators motors and equipment. Roof repairs. Annual service and inspection of the elevator, fire alarms, fire extinguishers and suppression system. Annual asbestos and IPM inspections. Weekly generator testing.				

NUTLEY BOARD OF EDUCATION

13/3750

Comprehensive Maintenance Plan

Report

Actual FY '12 -- Current FY '13 -- Planned FY '14

School Name	2011-2012 Actual	2012-2013 Current	2013-2014 Planned				
Lincoln Elementary	\$80,534	\$91,776	\$94,500				
School (3750-070)	Annual service and inspection of fire alarms, fire	Annual service and inspection of fire alarms, fire	Inspect/repair/replace windows, frames, sashes, caulk,				
	extinguishers and emergency devices. Quarterly	extinguishers and emergency devices. Quarterly	etc. Repairing piping and insulations. General service				
	maintenance of all HVAC equipment to include boilers,	maintenance of all HVAC equipment to include boilers,	of fan coils, ventilators motors and equipment. Filter				
	unit ventilators, fan coils and A/C units. Quarterly	unit ventilators, fan coils and A/C units. Quarterly	replacement. Annual service of fire alarms, fire				
	inspections/replacement of filters. Required AHERA	inspections/replacement of filters. Required AHERA	extinguishers, suppression systems. Completion of				
	inspections. Weekly back up generator tests.	inspections. Weekly back up generator tests.	security cameras and access systems. Play ground				
	Inspect/repair/replace windows, frames, sashes, etc.	Inspect/repair/replace windows, frames, sashes, etc.	repairs. Resurface classroom floors. Annual asbestos				
	Prepare and paint walls. Inspect, patch and paint walls.	Prepare and paint walls. Inspect, patch and paint walls.	and IPM inspections.				
	Maintenance of Geo-Thermo System.	Maintenance of Geo-Thermo System.					
		Walkway repairs, parking pavement repairs.					
		Security upgrades and replace fire doors.					
Radcliffe Elementary	\$71,125	\$83,554	\$95,000				
School (3750-080)	Annual service and inspection of fire alarms, fire	Annual service and inspection of fire alarms, fire	Inspect/replace/repair windows, frames, sashes, caulk,				
	extinguishers and emergency devices. Quarterly	extinguishers and emergency devices. Quarterly	etc. Prepare and paint walls patch plaster. Service and				
	maintenance of all HVAC equipment to include boilers,	maintenance of all HVAC equipment to include boilers,	maintain fan coils, unit ventilators, boilers. Complete				
	unit ventilators, fan coils and A/C units. Quarterly	unit ventilators, fan coils and A/C units. Quarterly	camera and access control systems, exterior				
	inspections/replacement of filters. Required AHERA	inspections/replacement of filters. Required AHERA	lighting. Annual inspection and service of fire alarms, fire				
	inspections. Weekly back up generator tests. Monthly	inspections. Weekly back up generator tests. Monthly	extinguishers, elevator and suppression systems.				
	elevator service/repair. Inspect/repair/replace windows,	elevator service/repair. Inspect/repair/replace windows,	Parking and playground repair, sidewalk repair and				
	frames, sashes etc. Prepare and paint walls. Inspect,	frames, sashes etc. Prepare and paint walls. Inspect,	upgrade drainage in parking area. Annual asbestos and				
	patch and paint walls.	patch and paint walls. Walkway repairs, parking pavement	IPM inspections. Upgrade of electrical service and field				
		repairs. Security upgrades and replace fire doors.	repairs.				
Spring Garden	\$59,171	\$81,999	\$84,000				
Elementary School	Annual service and inspection of fire alarms, fire	Annual service and inspection of fire alarms, fire	Inspect/repair/replace windows, frames, sashes, screens.				
(3750-090)	extinguishers and emergency devices. Quarterly	extinguishers and emergency devices. Quarterly	Service unit ventilators, boilers, a/c equipment, exhaust				
	maintenance of all HVAC equipment to include boilers,	maintenance of all HVAC equipment to include boilers,	fans, fan coils. Roof repairs, patch repair and paint walls.				
	unit ventilators, fan coils and A/C units. Quarterly	unit ventilators, fan coils and A/C units. Quarterly	Annual service and inspection of fire alarms, fire				
	inspections/replacement of filters. Required AHERA	inspections/replacement of filters. Required AHERA	extinguishers, elevator and suppression systems.				
	inspections. Weekly back up generator tests. Monthly	inspections. Weekly back up generator tests. Monthly	Installation of camera and access control systems.				
	elevator service/repair. Inspect/repair/replace windows,	elevator service/repair. Inspect/repair/replace windows,	Resurface classroom floors. Annual asbestos and IPM				
	frames, sashes etc. Prepare and paint walls. Inspect,	frames, sashes etc. Prepare and paint walls. Inspect,	inspections.				
	patch and paint walls.	patch and paint walls. Walkway repairs, parking pavement					
		repairs. Security upgrades and replace fire doors.					

` `ondition of School Facilities

Comprehensive Maintenance Plan

NUTLEY BOARD OF EDUCATION

13/3750

Comprehensive Maintenance Plan

Report

Actual FY '12 -- Current FY '13 -- Planned FY '14

School Name	2011-2012 Actual	2012-2013 Current	2013-2014 Planned
Washington Elementary			
School (3750-100)	\$72,179	\$85,999	\$89,700
	Annual service and inspection of fire alarms, fire	Annual service and inspection of fire alarms, fire	Inspect/repair windows, screens. Service and maintain
	extinguishers and emergency devices. Quarterly	extinguishers and emergency devices. Quarterly	fan coils, boilers, pumps, piping, filers, etc. Inspect
	maintenance of all HVAC equipment to include boilers,	maintenance of all HVAC equipment to include boilers,	and repair roof. Upgrade secuirty systems. Resurface
	unit ventilators, fan coils and A/C units. Quarterly	unit ventilators, fan coils and A/C units. Quarterly	classroom floors. Resurface playground area upgrade
	inspections/replacement of filters. Required AHERA	inspections/replacement of filters. Required AHERA	drainage, and walk way repair. Annual inspection and
	inspections. Weekly back up generator tests.	inspections. Weekly back up generator tests.	service of fire alarms and fire extinguishers. Annual
	Inspect/repair/replace windows, frames, sashes, etc.	Inspect/repair/replace windows, frames, sashes, etc.	asbestos and IPM inspections. Repair/replace exterior
	Prepare and paint walls. Inspect, patch and paint walls.	Prepare and paint walls. Inspect, patch and paint walls.	fencing.
	Maintenance of Geo-Thermo System.	Maintenance of Geo-Thermo System.	
		Walkway repairs, parking pavement repairs.	
		Security upgrades and replace fire doors.	
Yantacaw Elementary	\$65,755	\$87,776	\$89,530
School (3750-110)	Annual service and inspection of fire alarms, fire	Annual service and inspection of fire alarms, fire	Service and maintain, windows, screens. Service and
	extinguishers and emergency devices. Quarterly	extinguishers and emergency devices. Quarterly	maintain boilers, unit ventilators, fan coils, piping
	maintenance of all HVAC equipment to include boilers,	maintenance of all HVAC equipment to include boilers,	insulation and filters. Complete installation of camera
	unit ventilators, fan coils and A/C units. Quarterly	unit ventilators, fan coils and A/C units. Quarterly	and access systems. Exterior lighting, resurface
	inspections/replacement of filters. Required AHERA	inspections/replacement of filters. Required AHERA	classroom floors. Sidewalk repairs. Annual inspection
	inspections. Weekly back up generator tests.	inspections. Weekly back up generator tests.	of fire alarm and fire extinguishers. Annual asbestos and
	Inspect/repair/replace windows, frames, sashes, etc.	Inspect/repair/replace windows, frames, sashes, etc.	IPM inspections. Parking area and playground repairs,
	Prepare and paint walls. Inspect, patch and paint walls.	Prepare and paint walls. Inspect, patch and paint walls.	new property drainage and field repairs.
	.~	Walkway repairs, parking pavement repairs.	
		Security upgrades and replace fire doors.	
	\$741,870	\$848,964	\$879,030

NJ DEPARTMENT OF EDUCATION SCHOOL FACILITIES



Form M-1

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

County	ESSEX				\$	143.00				
District Name	NUTLEY	7		trict contact	Kare	n A. Yeam	ans			
District Number	3750 9/25/2012			Dis	trict contact	phone	973-661-8797			
Filing Date			-					kyeamans@nutleyschools.org		
Α		В	С	<u> </u>	D	Ē		F		C
						Prior Years Actual	A80,250	n. Annual		
School Facility Name		School Number	Gross Building Area (GSF)			Budgeted expenditure (See	Ex	penditure for FY		get for FY
NUTLEY HIGH SCHOOL		050	192.260	\$	27.493.180	the synapping and the second s	-		\$	
JOHN H. WALKER MIDDLE SCHOOL		060					\$	36,618	\$	172,000
LINCOLN ELEMENTARY SCHOOL		070	56,342	\$	8,056,906	\$ 700,969	\$	16,114	\$	94,500
RADCLIFFE ELEMENTARY SCHOOL		080	45,305	\$	6,478,615	\$ 800,001	\$	12,957	\$	95,000
SPRING GARDEN ELEMENTARY SCH		090	51,155	\$	7,315,165	\$ 688,836	\$	14,630	\$	84,000
WASHINGTON ELEMENTARY SCHOC)L	100	49,067	\$	7,016,581	\$ 864,459	\$	14,033	\$	89,700
YANTACAW ELEMENTARY SCHOOL		110	49,512	\$	7,080,216	\$ 792,759	\$	14,160	\$	89,530
					-			-		
					-		<u> </u>			
								-		
								-		
				· · · · · · · · · · · · · · · · · · ·		The second s				
		3750 District contact phone 973-661-8797 9/25/2012 District contact phone 973-661-8797 B C D B C D B C Prior Years Actual & Current Year Min. Anual & Current Year School Number Gross Building Area (GSB) Building Value C F G 050 192,260 \$ 27,493,180 \$ 2,582,78 \$ 5,4986 \$ 24,300 060 128,036 \$ 18,309,148 \$ 1,451,257 \$ 5,661.8 \$ 172,000 070 56,342 \$ 8,05906 \$ 700,969 \$ 16,114 \$ 94,500 030 \$ 13,305 \$ 6,478,615 \$ 80,001 \$ 12,957 \$ 95,000 030 \$ 1,55 \$ 7,715,165 \$ 688,836 \$ 14,630 \$ 84,000 100 49,967 \$ 7,108,216 \$ 792,759 \$ 14,160 \$ 89,530 10 49,512 \$ 7,080,216 \$ 792,759 \$ 1								
			<u>a desta de alta de actores da</u> Contra de la contra d						1. 1.	
							· · · · · · · · · · · · · · · · · · ·	-	1	
					-			-	1.00	
				\$	-	\$-	\$	-		
				\$	-	\$-	\$	-		
				\$	-	\$-	\$	-		
					-		· · · · · · · · · · · · · · · · · · ·	-		
					-			-		
					-			<u> </u>		
								-		and a second
									•	
				<u> </u>						
					-			-		
					_			-		
			ing and the second s	· ·	-			-		
					-			-		
				\$	-	\$-	\$	-		
				\$	-	\$-	\$	-		
							\$	-		
District Total	·······		571,677	\$	81,749,811	\$ 7,883,560				
Min. Required amount for FY	13-14						\$	163,500		
Anticipated Budget amount for FY	13-14								\$	879,030
			Max. Mainte	enan	ice Reserve A	mount (4% of colum	n D)		\$	3,269,992
Prepared by:										-
District School Business Administrat	or	Print		1	Karen A. Yea	mans		Date	0.	25/2012
2.5 et Sensor Dusiness Auministrat							•	Part		

Sign

Detailed Actual Expenditures by Year by Building Worksheet District Name District Number										3750			
									District Numbe			г 	5750
A	В	С	D	E	F	G	Н	I	J	K	L	M	N
			Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Budgeted	
a a su a	CREEK CREEK CARRIEN		Expenditures		Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Amount	CONTRACTOR AND
A. School Facility Name	School Number	Gross Building Area (GSF)	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY-11-12	12-13	Total
NUTLEY HIGH SCHOOL	050	192,260	\$ 196,236	C 100 Broom Block Block Street Country Street	\$ 349,922	BUTTERIA BOARD COMPENSATION CONTRACTOR	\$ 230,871	\$ 268,090	\$ 216,550	\$ 254,733	\$ 227,603	\$ 249,307 \$	AND REPAY AND REPAY OF THE PARTY OF THE
JOHN H. WALKER MIDDLE SCHOOL	060	128,036	\$ 101,344		\$ 83,362	\$ 95,214	\$ 209,094	\$ 161,755	\$ 176,800	\$ 179,891	\$ 165,503	\$ 168,553 \$	
LINCOLN ELEMENTARY SCHOOL	070	56,342	\$ 34,291	\$ 32,516	\$ 119,026	\$ 50,957	\$ 54,426	a sind of a statistic strategy of the state of a	\$ 79.046	Santas data da plas a aperen	\$ 80,534		
RADCLIFFE ELEMENTARY SCHOOL	080	45,305	\$ 61,179	C MERCHANDER PROVIDENCE AND A COMPANY			\$ 80,649	 Decomposition design and the sector 	\$ 81,387	\$ 92,626			
SPRING GARDEN ELEMENTARY SC	090	51,155	\$ 85,534	a company and so the second so the source of	Construction of the second second second	a strategy and a strategy of the strategy of t	\$ 57,500		\$ 64,387	\$ 78,023			
WASHINGTON ELEMENTARY SCHO	100	49,067	\$ 117,257	Contraction of the second s	INTERCOMPENSATION INTERCOMPANY INTERCOMP		\$ 76,293		\$ 76,458	\$ 103,550	a service and the state of the state of the state of the	 A second state of the second stat	
YANTACAW ELEMENTARY SCHOO	PROTECTION OF A DESCRIPTION OF A DESCRIP	49,512	\$ 90,101	 Manufacture de la contracta de concepteral 	\$ 74,300		\$ 56,689			ESCIENCED STREET, STREE	a enclosed on the real and the second s		
0	000	0		And the second state of th		Contracting of the second s			1000 00000005207. 1 .5163500	20100000000000000000000000000000000000		\$	
0	000	0										\$	-
0	000	0										\$	-
0	000	0										\$	-
0	000	0										\$	-
0	000	0										\$	
0	000	0										\$	
0	000	0										\$	
0	000	0		<u> </u>								\$	
0	000	0		<u> </u>								\$	
0	000	0										\$	
0	000	0		+								<u>\$</u>	
0	000	0										\$	
0	000	0											
0	000	0	 									\$	
0	000	0									1	\$	
0	000	0										\$	
0	000	0		1								\$	
0	000	0		1							1	\$	
0	000	0										\$	-
0	000	0										\$	-
0	000	0										\$	-
0	000	0										\$	
0	000	0	<u> </u>				L	ļ				\$	
0	000	0		L								\$	
0	000	0	───								<u> </u>	\$	
0	000	0	<u> </u>								l	\$	
0	000	0	+	<u> </u>								\$	
0	000	0	<u> </u>					+				\$	
0	000	0	+	<u> </u>					<u> </u>			\$	
0	000	0	+	+								\$	
0	000	0	+	+									
0	000	0	t	+									
District Total		571,677	\$ 685,942	\$ 804,735	\$ 825,730	\$ 798,220	\$ 765,521	\$ 781,637	\$ 761,507	\$ 869,434	\$ 741,870		