

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
<p>Nutley High School (3750-050)</p>	<p style="text-align: right;">\$227,603</p> <p>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.</p>	<p style="text-align: right;">\$249,307</p> <p>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.</p>	<p style="text-align: right;">\$254,300</p> <p>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.</p>
<p>Walker Middle School (3750-060)</p>	<p style="text-align: right;">\$165,503</p> <p>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.</p>	<p style="text-align: right;">\$168,553</p> <p>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.</p>	<p style="text-align: right;">\$172,000</p> <p>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.</p>

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

NUTLEY BOARD OF EDUCATION

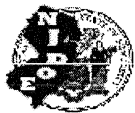
13/3750

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 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. Inspect/repair/replace windows, frames, sashes, etc. Prepare and paint walls. Inspect, patch and paint walls. Maintenance of Geo-Thermo System.	\$85,999 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. Inspect/repair/replace windows, frames, sashes, etc. Prepare and paint walls. Inspect, patch and paint walls. Maintenance of Geo-Thermo System. Walkway repairs, parking pavement repairs. Security upgrades and replace fire doors.	\$89,700 Inspect/repair windows, screens. Service and maintain fan coils, boilers, pumps, piping, filters, etc. Inspect and repair roof. Upgrade security systems. Resurface classroom floors. Resurface playground area upgrade drainage, and walk way repair. Annual inspection and service of fire alarms and fire extinguishers. Annual asbestos and IPM inspections. Repair/replace exterior fencing.
Yantacaw Elementary School (3750-110)	\$65,755 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. Inspect/repair/replace windows, frames, sashes, etc. Prepare and paint walls. Inspect, patch and paint walls.	\$87,776 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. 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.	\$89,530 Service and maintain, windows, screens. Service and maintain boilers, unit ventilators, fan coils, piping insulation and filters. Complete installation of camera and access systems. Exterior lighting, resurface classroom floors. Sidewalk repairs. Annual inspection of fire alarm and fire extinguishers. Annual asbestos and IPM inspections. Parking area and playground repairs, new property drainage and field repairs.
	\$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
District Name NUTLEY
District Number 3750
Filing Date 9/25/2012

Current Area Cost Allowance per SF \$ 143.00
District contact name Karen A. Yeamans
District contact phone 973-661-8797
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 13-14	Anticipated Budget for FY 13-14
NUTLEY HIGH SCHOOL	050	192,260	\$ 27,493,180	\$ 2,585,278	\$ 54,986	\$ 254,300
JOHN H. WALKER MIDDLE SCHOOL	060	128,036	\$ 18,309,148	\$ 1,451,257	\$ 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 SCHOOL	090	51,155	\$ 7,315,165	\$ 688,836	\$ 14,630	\$ 84,000
WASHINGTON ELEMENTARY SCHOOL	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
			\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -
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. Maintenance Reserve Amount (4% of column D) \$ 3,269,992
Current District Maintenance Reserve Amount -

Prepared by: District School Business Administrator Sign Karen A. Yeamans
Date 9/25/2012

Detailed Actual Expenditures by Year by Building Worksheet

District Name			District Number										3750
NUTLEY													
A	B	C	D	E	F	G	H	I	J	K	L	M	N
A. School Facility Name	School Number	Gross Building Area (GSF)	Actual Expenditures FY 03-04	Actual Expenditures FY 04-05	Actual Expenditures FY 05-06	Actual Expenditures FY 06-07	Actual Expenditures FY 07-08	Actual Expenditures FY 08-09	Actual Expenditures FY 09-10	Actual Expenditures FY 10-11	Actual Expenditures FY 11-12	Budgeted Amount 12-13	Total
NUTLEY HIGH SCHOOL	050	192,260	\$ 196,236	\$ 290,851	\$ 349,922	\$ 301,115	\$ 230,871	\$ 268,090	\$ 216,550	\$ 254,733	\$ 227,603	\$ 249,307	\$ 2,585,278
JOHN H. WALKER MIDDLE SCHOOL	060	128,036	\$ 101,344	\$ 109,741	\$ 83,362	\$ 95,214	\$ 209,094	\$ 161,755	\$ 176,800	\$ 179,891	\$ 165,503	\$ 168,553	\$ 1,451,257
LINCOLN ELEMENTARY SCHOOL	070	56,342	\$ 34,291	\$ 32,516	\$ 119,026	\$ 50,957	\$ 54,426	\$ 70,487	\$ 79,046	\$ 87,910	\$ 80,534	\$ 91,776	\$ 700,969
RADCLIFFE ELEMENTARY SCHOOL	080	45,305	\$ 61,179	\$ 100,198	\$ 46,034	\$ 106,810	\$ 80,649	\$ 76,439	\$ 81,387	\$ 92,626	\$ 71,125	\$ 83,554	\$ 800,001
SPRING GARDEN ELEMENTARY SCH	090	51,155	\$ 85,534	\$ 70,098	\$ 71,750	\$ 56,796	\$ 57,500	\$ 63,578	\$ 64,387	\$ 78,023	\$ 59,171	\$ 81,999	\$ 688,836
WASHINGTON ELEMENTARY SCH	100	49,067	\$ 117,257	\$ 116,780	\$ 81,336	\$ 64,067	\$ 76,293	\$ 70,540	\$ 76,458	\$ 103,550	\$ 72,179	\$ 85,999	\$ 864,459
YANTAGAW ELEMENTARY SCHOC	110	49,512	\$ 90,101	\$ 84,551	\$ 74,300	\$ 123,260	\$ 56,689	\$ 70,748	\$ 66,879	\$ 72,701	\$ 65,755	\$ 87,776	\$ 792,759
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											\$ -
0	000	0											\$ -
0	000	0											\$ -
0	000	0											\$ -
0	000	0											\$ -
0	000	0											\$ -
District Total		571,677	\$ 685,942	\$ 804,735	\$ 825,730	\$ 798,220	\$ 765,521	\$ 781,637	\$ 761,507	\$ 869,434	\$ 741,870	\$ 848,964	\$ 7,883,560