V. Condition of School Facilities

C. Comprehensive Maintenance Plan

NUTLEY BOARD OF EDUCATION

13/3750

Comprehensive Maintenance Plan

Report

Actual FY '16 -- Current FY '17 -- Planned FY '18

School Name	2015-2016 Actual	2016-2017 Current	2017-2018 Planned					
Nutley High School	\$274,644	\$278,628	\$325,00					
(3750-050)								
	repair replace stair treads, side walk repairs, fence repairs, flooring repairs, gym lockers repair or replace, ceiling repairs, ventilation upgrades 1926 wing, kitchen	lockers and student lockers. Replace ceiling tiles. Upgrade kitchen equipment, exterior lighting and rest rooms. Upgrade 1926 and 1970 wing ventilation. Replace stair treads. Prep and paint walls.	Renovate cafeteria, gym locker rooms and athletic locker rooms. Remove asbestos floor tile in cafeteria and math hall and replace with VCT tile. Replace carpets in guidance and special services. Upgrade kitchen equipment. Install exterior lighting/camera's. Install repair/replace sidewalks. Replace stair treds. Renovate student restrooms. Continue air conditioning in all classrooms and small gym. Service and instpection of elevator and generator. Annual fire device testing and certification of fire extinguisher inspections. AHERA inspections. HVAC repairs/maintenance. Monthly IPM Service, prep/paint walls, replace carpet in Pincipal's Office and security upgrades.					
Walker Middle School	\$164,414	\$194.295	\$200,000					
(3750-060)	Violiti	Ψ101, <u>12</u> 0	Ψ200,000					
	and paint walls, ventilation upgrades, plumbing upgrade,	security, ventilation and kitchen equipment.	Replace gym lighting with LED fixtures. Repair auditorium seats and floor. Replace auditorium doors. HVAC maintenance and repair. Kitchen upgrades. Inspect, repair and chalk windows. Fire Alarm/sprinkler inspection. Elevator lift and material lift service and inspections. Fire extinguisher service. Grease trap certification. Exterior light repair/replace, AHERA inspections/repairs. Prime and paint classrooms. Generator service/inspection. Monthly IPM service. Security upgrades, cameras.					

NUTLEY BOARD OF EDUCATION

13/3750 Comprehensive Maintenance Plan

Report
Actual FY '16 -- Current FY '17 -- Planned FY '18

School Name	2015-2016 Actual	2016-2017 Current	2017-2018 Planned
Lincoln Elementary	\$68,938	\$104,848	\$125,000
School (3750-070)	Inspect/ repair/replace windows, frames sashes, chaulk, repair flooring, security upgrades, repair retaining wall, perimeter fencing repairs, ADA access ramp, prep and paint walls, replace ceiling tiles, repair /replace water fountians, plumbing upgrade, repair/ replace auditorium seating. Continue fire door replacement, remove abandon heating units.	Inspect/repair/replace window frames, sashes and chaulking. Repair flooring. Prep and paint walls. Replace ceiling tiles. Repair/replace water fountains, auditorium seating and fire doors. Remove abandoned heating units.	Repair auditorium seating and floor. Prep and paint walls. Repair/replace water fountains. Remove abandoned heating system. Security upgrades. Fire alarm inspection and service. AHERA inspections/repairs. Exterior lighting repairs. Inspect window frames and caulk. Service and repairs for Geo Therm, HVAC and plumbing. IPM service and maintenance. Northeast driveway pave and replace carpet in basement hall.
Radcliffe Elementary	\$133,787	\$105,832	\$107,000
School (3750-080)	flooring, inspect repair windows, sashes frames, chalk. Security upgrades, repair/replace water fountians, PA system upgrade, exterior lighting upgrade. Sidewalk repairs, perimeter fence repairs, roof ladder replacement, prep and paint walls.		Inspect, repair and replace windows. Replace water fountains. Repair/replace water bibs in classrooms. Paint and prep classrooms. AHERA inspections/repairs. HVAC repairs/maintenance. Monthly IPM service. Plumbing repairs/maintenance. Service/repair exterior lighting. Security upgrade and cameras. Air conditioning for all classrooms. Repair folding lunch tables. Fire extinguisher inspections/service. Elevator repair/service. Fence repair on upper field.
Spring Garden	\$89,235	\$95,863	\$110,000
Elementary School (3750-090)	Repair/replace water fountains, prep and paint walls, plumbing upgrades, security upgrades, repair replace stair treads, side walk repairs, fence repairs, flooring repairs, ceiling repairs, repair/replace auditorium seating, repair/replace water fountians, inspect windows,frames, sashes, chalk, security upgrades, exterior stair repairs, plumbing upgrades. Install ADA ramp.	Repair/replace water fountains, stair treads, sidewalks, retaining walls, auditorium seats and windows. Repair perimiter fence. Resurface flooring. Prep and paint walls.	Repair/replace water fountans and sidewalks. AHERA inspections. Prep and paint classrooms. Replace auditorium fire doors. Repair auditorium seating and floor. HVAC repairs/service. Monthly IPM service. Air conditioning all classrooms. Fire alarm inspection/ service & repairs. Plumbing maintenance. Exterior lighting/camera's. Fire extinguisher service. Folding lunch tables repair. Security up grades, elevator repairs/service. Pave east end of playground.

V. Condition of School Facilities

C. Comprehensive Maintenance Plan

NUTLEY BOARD OF EDUCATION

13/3750

Comprehensive Maintenance Plan Report

Actual FY '16 -- Current FY '17 -- Planned FY '18

School Name	2015-2016 Actual	2016-2017 Current	2017-2018 Planned
Washington Elementary			
School (3750-100)	\$78,377 Repair/replace water fountians, repave playground, repave parking areas, upgrade drainage around building exterior, repair/replace perimeter fence, new side walks, modifications for stop, drop and go. Replace ceiling tiles, repair/replace auditorium seating. Repair exterior masonry stairs, security upgrades, roof ladder replacement. Repair back up heat for gym.	\$93,863 Remove abandon heating equipment. Repair fencing and masonry. Repave parking area. Backup heat for gym. Install new sidewalks, stop drop and go and entrance steps. Replace ceiling tile. Repair/replace auditorium seats and water fountains. Upgrade security. Prep and paint walls.	\$125,000 Remove abandoned heating equipment. Repave and add drain to area around building. Enclose stair cases for trailer upgrade. Main Office modification, classroom modification, replace water fountains, Geo Thermo service/repairs, plumbing service/repairs. AHERA inspections/repairs, fire alarm inspection/service, fire extinguisher service, IPM service/maintenance, repair auditorium seats, security upgrades.
Yantacaw Elementary	\$91,361	\$99,848	\$100,000
School (3750-110)	Repair/replace water fountians. Repave play ground and parking areas. Upgrade drainage around building exterior. Repair/replace perimeter fence, new side walks, repair masonry retaining wall on field. Replace ceiling tiles and fire doors. Repair/replace stair treads and lunch tables. Upgrade PA and security.	Repair/replace water fountains. Replace stair treads and fire doors. Repair retaining walls and lunch tables. Upgrade PA system. Prep and paint walls. Repair/abate/replace asbestos flooring,	Repair/replace water fountains. HVAC maintenance/repair. Air condition all classrooms. Repair retaining wall. Replace auditorum fire doors. Repair/replace stair treads. AHERA inspections. Fire alarm inspection/service. Fire extinguisher service. IPM service/maintenance. Security upgrades.
	\$900,756	\$973,177	\$1,092,000



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 A. Yeamans
District Number	3750	District contact phone	973-661-8797
Filing Date	10/24/2016	District contact e-mail	kyeamans@nutleyschools.org

Filing Date	10/24/2016		District contact	kyeamans@nutleyschools.org					
A	В	С	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 17-18	Anticipated			
NUTLEY HIGH SCHOOL	050	192,260	\$ 27,493,180	\$ 2,509,820	\$ 54,986	\$ 325,000			
JOHN H. WALKER MIDDLE SCHOOL	060	128,036	\$ 18,309,148	\$ 1,713,757	\$ 36,618	\$ 200,000			
LINCOLN ELEMENTARY SCHOOL	070	56,342	\$ 8,056,906	\$ 719,190	\$ 16,114	\$ 125,000			
RADCLIFFE ELEMENTARY SCHOOL	080	45,305	\$ 6,478,615	\$ 859,606	\$ 12,957	\$ 107,000			
SPRING GARDEN ELEMENTARY SCHOOL	090	51,155	\$ 7,315,165	\$ 672,259	\$ 14,630	\$ 110,000			
WASHINGTON ELEMENTARY SCHOOL	100	49,067	\$ 7,016,581	\$ 833,207	\$ 14,033	\$ 125,000			
YANTACAW ELEMENTARY SCHOOL	110	49,512	\$ 7,080,216	\$ 700,662	\$ 14,160	\$ 100,000			
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District Total		571,677	\$ 81,749,811	\$ 8,008,501					
Min. Required amount for FY 17-	18	, in the second			\$ 163,500				
Anticipated Budget amount for FY 17-	100000000000000000000					\$ 1,092,000			

Prepared by:

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

Karen A. Yeamans

3,269,992 589,190

District School Business Administrator

Print

Date

10/21/2016

						Detailed Ac	tual	Expenditure	es by Ye	ar by Bu	ildi	ng Workshee											
District Name	NUTLEY						L		l				Dist	trict Number	<u> </u>								375
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				Actual		Actual		Actual	Act		Actual		Actual			Actual		Actual	 	Actual	E	udgeted	
		****	Ex	penditures	Ex	penditures	Ex	openditures	Expen	ditures	Ex	penditures	Ex	penditures	Exp	penditures	Exp	oenditures	Ex	penditures	1	Amount	
A. School Facility Name	A. School Facility Name. Number (GS	Gross Building Area (GSF)	F	FY 07-08		Y 08-09		FY 09-10	FY 10-11		FY-11-12		FY -12-13			Y-13-14	F	Y 14-15	1.90	FY 15-16	F	Y 16-17	Total
NUTLEY HIGH SCHOOL	050	192,260	\$		\$	268,090		216,550		54,733	\$	227,603		284,314		284,202	\$	276,553		274,644		278,628	
JOHN H. WALKER MIDDLE SCHOOL	060	128,036	\$	209,094		161,755		176,800		79,891	\$	165,503		198,137		163,231		166,896		164,414		194,295	
LINCOLN ELEMENTARY SCHOOL	070	56,342	\$			70,487		79,046		87,910	\$	80,534		71,549		64,507		85,451		68,938		104,848	
RADCLIFFE ELEMENTARY SCHOOL	080	45,305	\$	80,649		76,439		81,387			\$	71,125		86,028		84,548		107,712		133,787		105,832	
SPRING GARDEN ELEMENTARY SO		51,155	\$	57,500		63,578		64,387			\$	59,171		72,931		61,313		74,966		89,235		95,863	
WASHINGTON ELEMENTARY SCHO	100	49,067	\$	76,293		70,540		76,458			\$	72,179		99,707		120,082		86,954		78,377		93,863	
YANTACAW ELEMENTARY SCHOO	110 000	49,512	\$	56,689	3	70,748	3	66,879	\$	72,701	\$	65,755	2	82,005		78,581	3	66,431	2	91,361	12	99,848	\$ 700,662 \$ -
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District Total	UUU	571,677	s	765,521	1	781,637	•	761,507	6 6	69,434	•	741,870	-	894,671	•	856,464	\$	864,964	-	900,756	10		\$ 8,008,501