

NUTLEY BOARD OF EDUCATION

13/3750

Comprehensive Maintenance Plan

Report

Actual FY '18 -- Current FY '19-- Planned FY '20

| School Name | 2017-2018 Actual | 2018-2019 Current | 2019-2020 Planned |
|---|------------------|---|---|
| Nutley High School (3750-050) | \$411,296 | \$280,055 | \$305,000 |
| 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 treads. Renovate student restrooms. Continue air conditioning in all classrooms and small gym. Service and inspection 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. Sprinkler system inspection. | | Remove asbesto floor tile in teachers cafeteria, student cafeteria, and math hall. Replace with VCT. CO Dectors. Replace Stair treads. Kitchen equipment maintenance & repair. Air Condition classrooms and small gym. AHERA inspections. Generator inspections/service Annual Fire device inspection/repairs/service. Fire extinguisher inspection/certification. Fire and Burgular Alarm monitoring. Elevator service/inspections. IPM monthly service. HVAC service/repairs. Sidewalk repairs.Exterior door upgrades.prep/paint walls.Gym equipment inspections. Gym basketball back boards replace. Gym floor maintenance. Tree removal and replacement.Grease trap maintenance. Auditorium lighting upgrade to LED. Classroom lighting ugrade to LED. Water fountian repair/replace and service filters. Parking lot maintenance.Plumbing repairs /maintenance, security upgrades. | AHERA monitoring. Fire alarm device/fire extinguisher inspection/service/certify.Fire alarm /burglar alarm monitoring. IPM Monthly service.HVAC service/repair. Property maintenance/equipment gym floor/ stage floor maintenance/kitchen equipment maintenance/grease trap maintenance.Elevator service/maintenance. Window Chalking. Exterior door upgrade. Fence and sidewalk repairs. Generator Service/Maintenance. Remove Asbestos flooring cafeteria. Tree removal/ replacement.Classroom lighting to LED.Water fountian repair/ replace.Gym /stage floor maintenance.Basketball Back boards service/replace(mechanical/fixed) Gym Dividers service/repair.Stage Lights/rigging upgrade. Exterior Lighting/cameras. Replace stair treads old building. Plumbing repairs. Security upgrades Floor maintenance.Fire Alarm upgrade Electic upgrade, Classroom A/C. Roof ladder inspection repair. |
| Walker Middle School (3750-060) | \$189,236 | \$192,829 | \$198,800 |
| 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. | | Auditorium seating repair/replace. Auditorium Doors replace. Exterior main doors replace. Auditorium lighting upgrade. Kitchen equipment maintenance. HVAC maintenance/repair. Inspect/repair window caulking. Classroom lighting upgrade to LED. Annual Fire Alarm devices/ sprinkler testing. Fire etinguisher service. CO detectors. AHERA inspeclions and repairs. Elevator, and lift repairs/service. Exterior lighting service and repairs. Monthly IPM service. Prime/paint. Grease trap serice. Generator service/repairs. Tree maintenance/removal. Water fountian repairs/replace and service filters.Parking lot maintenance. Gym floor maintenance. Replace windows in Science room 218.Plumbing repairs maintenance, security upgrades. Facade repair/replace. | AHERA monitoring. Fire alarm Device/fire extinguisher inspection/service/certify.Fire alarm /burglar alarm monitoring. IPM Monthly service.HVAC service/repair. Property maintenance/equipment. Gym floor/ stage floor maintenance Kitchen equipment maintenance. Grease trap service/repair. Elevator service/maintenance/ inspect.Window Chalking. Exterior main door up grade.Fire sprinkler system inspected/certified. Auditorium Seats repair/replace. Auditorium floor replace. Prep/ paint walls. Plumbing Maintenance/repairs. Generator Service/repair. Parking lot repairs. Gym Electric Backboards service/repair. Cafeteria tables replace.Sidewalk repair. Floor maintenance.Roof ladder inspection repair/ replace. Tree maintenance. |

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|--|------------------|--|---|
| Lincoln Elementary School (3750-070) | \$136,898 | \$106,114 | \$110,000 |
| 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. Replace main entrance stairs & railings. | | Remove abandoned heating system. Auditorium seating repair/replace. Water fountain repair/ replace and service. Window chalking inspect/repair/service. Gym floor/class room floors maintenance. Geo Thermo HVAC service/maintenance /repair. Prep/paint walls, CO detectors, Fire Alarm device inspections/maintenance and service. AHERA inspection, Monthly IPM inspections. Parking lot maintenance. Tree maintenance, Fire Extinguisher service Exterior Lighting repairs. Plumbing repairs/maintenance. Replace carpet basement hall. Security upgrades. | AHERA monitoring. Fire alarm device/ fire extinguisher inspection/service/certify. IPM Monthly service, HVAC service/repair.Property maintenance/equipment. Gym/classroom /stage floor maintenance.Window Chalking/inspection. Prep/paint walls.Auditorium Seats repair/replace.Remove/replace carpet in hall way. Geo-Thermo Service/repair.Tree maintenance. Fence repair. Exterior lighting service. Classroom lock upgrade. Security upgrade.Plumbing repairs. Remove abandon heating equipment.Parking lot maintenance.Roof ladder inspection /repair/replace. Paint Auditorium. |
| Radcliffe Elementary School (3750-080) | \$96,659 | \$107,226 | \$110,000 |
| 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. Sprinkler system inspection. Replace sidewalks. | | Inspect, repair window caulking, prep and paint classroom walls, fence repair/replace. Plumbing maintenance/repairs, electrical upgrade, air conditioning all rooms, HVAC repairs/maintenance, Exterior lighting maintenance, AHERA inspections, CO detectors, Fire Alarm device inspections/maintenance and service. Boiler repairs, Monthly IPM service, Tree maintenance/removal, fire extinguisher service. Gym floor maintenance.Elevator repair/service. Paint Auditorium.Security upgrades. | AHERA monitoring. Fire alarm device/fire extinguisher inspection/service/certify.IPM monthly service. HVACservice/repair.Propertymaintenance/equipment. Gym/stage floor maintenance. Window Chalking/inspection.Prep/paint. Fence repair. Boiler Repair/replace.Security upgrades. Electrical up grade. Classroom A/C. Plumbing repairs,Tree maintenance. Parking lot maintenance. Classroom lock upgrade. Roof ladder inspection/replace/repair. Paint Auditorium. Lunch Tables. |
| Spring Garden Elementary School (3750-090) | \$81,319 | \$97,003 | \$100,000 |
| Repair/replace water fountains 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. | | Side walk repairs, prep/paint classrooms, Auditorium seating repair/replace, paint Auditorium, fence repair tree removal/maintenance.AHERA inspections, CO detectors, HVAC maintenance/repairs, Fire Alarm device inspection/service. Monthly IPM service, Elevator repair/service,Gym and classroom floor maintenance, air conditioning for all rooms.Plumbing maintenance/repairs.fire extinguisher service. exterior stairs repair/replace. Parking lot maintenance. Pave along east side of playground. Security upgrades. | AHERA monitoring. Fire alarm Device/fire extinguisher inspection/service/certify.Fire alarm /burglar alarm monitoring. IPM Monthly service.HVAC service/repair. Property maintenance.Gym/ stage/all purpose room/Classrooms floor maintenance.window inspection/chalking/repair.Prep/paint walls. Roof Ladder inspection/repair/replace. ClassroomA/C. Auditorium Seats repair/replace.Tree maintenance. Parking lot maintenance.Sidewalk repair. pave along east side of playground.Classroom door locks upgrade. Paint Auditorium |

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|---|------------------|--|--|
| Washington Elementary School (3750-100) | \$88,899 | \$95,003 | \$100,000 |
| 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. | | Secure entrance, conversion of main office to classroom space. Remove abandoned heating equipment. Geo/thermo service/repairs, plumbing maintenance and repairs, Auditorium seating repair/replace. Paint Auditorium, gym and floor maintenance. AHERA inspections. CO detectors, Fire alarm device inspections/service, Fire extinguishers service, Tree maintenance. IPM monthly service, prep and paint walls. Security upgrades. | AHERA monitoring. Fire alarm Device/fire extinguisher inspection/service/certify. Fire alarm /burglar alarm monitoring. IPM Monthly service. HVAC service/repair. Property maintenance/equipment Gym floor/ stage floor maintenance. Window Inspection/chalking. Geo Thermo Service/maintenance/repair. fence repair. sidewalk repair. school yard black top repair. Auditorium seating repair/replace. Roof ladder repair/replace. Classroom door knobs upgrade. Security upgrades. Paint Auditorium. Lunch Tables. Tree maintenance. |
| Yantacaw Elementary School (3750-110) | \$80,077 | \$101,114 | \$104,000 |
| Repair/replace water fountains. HVAC maintenance/repair. Air condition all classrooms. Repair retaining wall. Replace auditorium fire doors. Repair/replace stair treads. AHERA inspections. Fire alarm inspection/service. Fire extinguisher service. IPM service/maintenance. Security upgrades. Sprinkler system inspection. | | Plumbing maintenance/repair, HVAC maintenance/repairs, Replace Auditorium Doors, paint Auditorium, AHERA inspections, CO detectors, Fire alarm device service/inspection, Fire extinguisher service, IPM Monthly inspections, Gym and floor maintenance. Fence repair/replace, Tree maintenance/removal. security upgrades. | AHERA monitoring. Fire alarm Device/fire extinguisher inspection/service/certify. Fire alarm /burglar alarm monitoring. IPM Monthly service. HVAC service/repair. Property maintenance. A/C classrooms. Install Proper Exhaust Ventilation for space between classroom cielings. and the roof. roof ladder inspect/repair. Security upgrades. Replace classroom door knobs. fence repair. lunch tables. Prep/paint Auditorium. Tree maintenance. |
| | \$1,084,384 | \$979,344 | \$1,027,800 |

Detailed Actual Expenditures by Year by Building Worksheet

| District Name NUTLEY | | | District Number | | | | | | | | | | 3750 |
|---------------------------------|---------------|---------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------|--------------|
| 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 | Actual Expenditures | Actual Expenditures | Actual Expenditures | Actual Expenditures | Actual Expenditures | Actual Expenditures | Actual Expenditures | Actual Expenditures | Budgeted Amount | Total |
| | | | FY 09-10 | FY 10-11 | FY-11-12 | FY -12-13 | FY-13-14 | FY 14-15 | FY 15-16 | FY 16-17 | FY 17-18 | FY 18-19 | |
| NUTLEY HIGH SCHOOL | 050 | 192,260 | \$ 216,550 | \$ 254,733 | \$ 227,603 | \$ 284,314 | \$ 284,202 | \$ 276,553 | \$ 274,644 | \$ 270,450 | \$ 411,831 | 280055 | \$ 2,010,859 |
| JOHN H. WALKER MIDDLE SCHOOL | 060 | 128,036 | \$ 176,800 | \$ 179,891 | \$ 165,503 | \$ 198,137 | \$ 163,231 | \$ 166,896 | \$ 164,414 | \$ 156,263 | \$ 196,580 | 192829 | \$ 1,342,908 |
| LINCOLN ELEMENTARY SCHOOL | 070 | 56,342 | \$ 79,046 | \$ 87,910 | \$ 80,534 | \$ 71,549 | \$ 64,507 | \$ 85,451 | \$ 68,938 | \$ 83,988 | \$ 136,898 | 106114 | \$ 594,277 |
| RADCLIFFE ELEMENTARY SCHOOL | 080 | 45,305 | \$ 81,387 | \$ 92,626 | \$ 71,125 | \$ 86,028 | \$ 84,548 | \$ 107,712 | \$ 133,787 | \$ 90,723 | \$ 101,274 | 107226 | \$ 702,518 |
| SPRING GARDEN ELEMENTARY SCHOOL | 090 | 51,155 | \$ 64,387 | \$ 78,023 | \$ 59,171 | \$ 72,931 | \$ 61,313 | \$ 74,966 | \$ 89,235 | \$ 128,956 | \$ 81,319 | 97003 | \$ 551,181 |
| WASHINGTON ELEMENTARY SCHOOL | 100 | 49,067 | \$ 76,458 | \$ 103,550 | \$ 72,179 | \$ 99,707 | \$ 120,082 | \$ 86,954 | \$ 78,377 | \$ 175,288 | \$ 89,794 | 95003 | \$ 686,374 |
| YANTACAW ELEMENTARY SCHOOL | 110 | 49,512 | \$ 66,879 | \$ 72,701 | \$ 65,755 | \$ 82,005 | \$ 78,581 | \$ 66,431 | \$ 91,361 | \$ 81,482 | \$ 80,076 | 101114 | \$ 573,225 |
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| 0 | 000 | 0 | | | | | | | | | | | \$ - |
| 0 | 000 | 0 | | | | | | | | | | | \$ - |
| 0 | 000 | 0 | | | | | | | | | | | \$ - |
| 0 | 000 | 0 | | | | | | | | | | | \$ - |
| 0 | 000 | 0 | | | | | | | | | | | \$ - |
| 0 | 000 | 0 | | | | | | | | | | | \$ - |
| 0 | 000 | 0 | | | | | | | | | | | \$ - |
| 0 | 000 | 0 | | | | | | | | | | | \$ - |
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| 0 | 000 | 0 | | | | | | | | | | | \$ - |
| District Total | | 571,677 | \$ - | \$ 869,434 | \$ 741,870 | \$ 894,671 | \$ 856,464 | \$ 864,964 | \$ 900,756 | \$ 987,150 | \$ 1,097,772 | \$ 979,344 | \$ 6,461,343 |