

Detailed Actual Expenditures by Year by Building Worksheet													4900
District Name	So. Orange Maplewood		District Number										
Actual Expenditure by Building													
A	B	C	H	I	J	K	L	M	N	O		P	
			Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Budgeted Amount	
A. School Facility Name	School Number	Gross Building Area (GSF)	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY - 12-13	FY - 13-14	14-15	Total
Maintenance Building	000	6,596	\$ 9,615	\$ 5,465	\$ 10,803	\$ 6,412	\$ 2,046	\$ 38,865	\$ 11,231	\$ 35,292	\$ 17,303	\$ 8,795	\$ 145,826
Administration Building	170	27,989	\$ 17,422	\$ 42,748	\$ 50,353	\$ 47,743	\$ 55,984	\$ 53,778	\$ 35,894	\$ 132,141	\$ 36,265	\$ 55,903	\$ 528,231
Columbia High School	030	341,209	\$ 654,774	\$ 507,727	\$ 567,304	\$ 640,264	\$ 524,558	\$ 578,970	\$ 1,119,690	\$ 1,566,309	\$ 1,735,155	\$ 603,921	\$ 8,498,672
Montrose	110	32,117	\$ 24,064	\$ 27,350	\$ 35,291	\$ 39,479	\$ 48,609	\$ 25,410	\$ 20,450	\$ 6,518	\$ 83,318	\$ 38,666	\$ 349,155
Underhill Sports Complex	030	7,470	\$ 10,478	\$ 18,442	\$ 41,279	\$ 140,374	\$ 32,421	\$ 43,323	\$ 120,941	\$ 125,027	\$ 158,600	\$ 12,326	\$ 703,211
Maplewood Middle School	040	152,480	\$ 272,253	\$ 200,106	\$ 258,270	\$ 211,508	\$ 148,198	\$ 235,337	\$ 298,477	\$ 382,555	\$ 389,427	\$ 239,730	\$ 2,635,861
South Orange Middle School	050	157,112	\$ 197,306	\$ 426,213	\$ 331,013	\$ 348,283	\$ 211,230	\$ 282,068	\$ 239,285	\$ 306,831	\$ 337,790	\$ 258,814	\$ 2,938,833
Clinton	060	63,071	\$ 101,171	\$ 60,538	\$ 105,765	\$ 179,049	\$ 106,182	\$ 111,812	\$ 127,938	\$ 139,244	\$ 141,974	\$ 107,500	\$ 1,181,173
Jefferson	090	71,293	\$ 49,257	\$ 73,082	\$ 117,975	\$ 120,727	\$ 87,628	\$ 142,118	\$ 203,282	\$ 187,046	\$ 225,452	\$ 141,086	\$ 1,347,653
Marshall	100	53,297	\$ 79,477	\$ 48,325	\$ 120,725	\$ 131,844	\$ 100,052	\$ 142,315	\$ 96,454	\$ 152,222	\$ 132,682	\$ 90,057	\$ 1,094,153
Seth Boyden	130	80,116	\$ 97,020	\$ 160,193	\$ 263,562	\$ 203,483	\$ 193,665	\$ 132,210	\$ 117,686	\$ 172,577	\$ 191,758	\$ 128,308	\$ 1,660,462
South Mountain	140	56,414	\$ 92,461	\$ 39,037	\$ 46,909	\$ 66,769	\$ 273,802	\$ 190,128	\$ 164,964	\$ 119,315	\$ 181,382	\$ 99,827	\$ 1,274,594
South Mountain Annex	140	19,930	\$ 10,127	\$ 11,472	\$ 79,376	\$ 78,406	\$ 62,860	\$ 53,028	\$ 122,038	\$ 32,790	\$ 29,942	\$ 34,479	\$ 514,518
Tuscan	150	67,235	\$ 144,400	\$ 104,035	\$ 93,318	\$ 187,898	\$ 162,348	\$ 109,004	\$ 232,408	\$ 217,814	\$ 208,023	\$ 129,938	\$ 1,589,185
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District Total		1,136,329	\$ 1,759,825	\$ 1,724,733	\$ 2,121,943	\$ 2,402,239	\$ 2,009,583	\$ 2,138,366	\$ 2,910,738	\$ 3,575,681	\$ 3,869,070	\$ 1,949,350	\$ 24,461,528

South Orange Maplewood

Essex County - County Code 4900

Comprehensive Maintenance Plan

Actual Fiscal Year 2013-2014-- Budget Fiscal Year 2014-2015-- Planned Fiscal Year 2015-2016

Building Name	Actual 2013-14	Budget 2014-15	Planned 2015-16
<p>Columbia High School</p> <p>Paint selected areas. Seal air vents in auditorium. Repair ceiling in East gym. Repair selected roof leaks. Repair heating pipes. Install bike racks. Clean auditorium panels. Repair black box seats. Repair partial wall in clock tower. Ceiling tile replacements. Install security upgrades. Handicap access ramps. Repairs to press box at athletic field. Selected lighting upgrades. Repair photo lab drains. Repair/replace pool drain lines. Steel reinforcement in pool area.</p>	<p>\$1,735,155</p>	<p>\$603,921</p> <p>Paint selected areas. Remove selected carpets. HVAC repairs. Roof repairs. Security upgrades. Handicap ramp into curb on Academy. Repair pool filter system. Abate and repair damaged walls and ceilings. Plumbing repairs. Locker repairs. Ceiling tile replacement. Wire channels in main hallway. Replace whiteboards as needed. Replace damaged wall mats in gym.</p>	<p>\$603,921</p> <p>Paint selected areas. Remove selected carpets. Repair selected vent fans. Annual lawn maintenance. Abate selected areas. Resurface clock tower stair walls. Repair several section of sidewalk. Relocate TEMCO storage to new storage site. Plumbing repairs. Refinish floors as needed. Repair lockers. HVAC repairs. Lighting upgrades. Security access repairs. Elevator and chair lift repairs.</p>
<p>Montrose School</p> <p>Building inactive. Repairs made to fire extinguishers (vandalism). Bathroom disconnects and plumbing removal.</p>	<p>\$83,318</p>	<p>\$38,666</p> <p>Building to be remodeled to include room renovation, roof replacement and new additional parking area.</p>	<p>\$38,666</p> <p>Completion of renovation.</p>
<p>Maplewood Middle</p> <p>Paint selected rooms. Replaced benches in small gym. Abatement in gym. Replaced sidewalks. Installed bike racks. Plumbing repairs. Roof repair. Technology lab installations. HVAC repairs. Locker repairs. Abated selected rooms and areas in building. Prep work for cafeteria expansion. Lighting upgrades. Security upgrades. HVAC upgrades.</p>	<p>\$389,427</p>	<p>\$239,730</p> <p>Paint selected rooms. Provide water treatments for hearing systems. Repair selected sidewalks. Locker installation and repair. Remove selected rugs. Cafeteria access expansion. Whiteboard installation. Plumbing repairs. Ceiling tile replacment. Fire door handle replacment. Security upgrades. Maintenance clock tower and attic area. Elevator phone repair.</p>	<p>\$239,730</p> <p>Paint selected rooms. Plumbing repairs. Ceiling tile and lighting replacement. Water treatments for heating systems. Repair auditorium seats as needed. Repair selected sidewalks. Annual lawn care. Locker repair. Remove casework from old science labs. Security upgrades. Wiring channels in main hallway.</p>

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Building Name	Actual 2013-14	Budget 2014-15	Planned 2015-16
South Orange Middle	\$337,790	\$258,814	\$258,814
	<p>Paint selected areas. Refinish gym floor. Refinish auditorium stage. Remove sections of home economics room. Replace ceiling tiles as needed. Security upgrades. Lighting upgrades. Plumbing upgrades. Repair exterior air vent to child study team room. Repair double doors from gym to boys locker room.</p>	<p>Repair water-damaged sections of ceilings. Paint selected areas. Security upgrades. Install handicap access path. Extend sidewalk. Floor repair. Plumbing repairs. Ceiling tile and lighting upgrades. Paint safety curbing.</p>	<p>Paint selected areas. Remove selected rugs. Plumbing repairs. Ceiling tile replacement and lighting upgrades. Security upgrades. Locker repair and/or replacement. Repair areas of parking lot. Apply water boiler treatments. Prune selected trees. Repair selected sidewalks and curbs. Repair auditorium seating.</p>
Clinton ES	\$141,974	\$107,500	\$107,500
	<p>Paint selected areas. Replace selected rugs. Security upgrades. Lighting upgrades. Plumbing repairs. Provided mulch as needed. Shed repair. HVAC repairs. Cleared storm drains in parking and playground areas.</p>	<p>Paint selected areas. Remove selected rugs. Floor repair. Repair steps to portable. Repave partial parking lot as needed. Clear storm drain. Install backboards. Provide playground mulch. Plumbing repairs. Tree pruning. Ceiling tile and lighting upgrades. Security upgrades. Repair selected fences.</p>	<p>Paint selected areas. Remove selected rugs. Plumbing repairs. Provide mulch as needed. Ceiling tile replacment and light upgrades. Security upgrades. Provide mulch as needed. Apply water boiler treatments. Prune selected trees. Bathroom tile repairs.</p>
Jefferson ES	\$225,452	\$141,086	\$141,085
	<p>Paint selected areas. Remove selected rugs. Install backboard & exterior basketball back-stop. Repair playground equipment. HVAC repairs. Play area handicap access installation. Prune selected trees. Security upgrades. Lighting upgrades. Plumbing repairs.</p>	<p>HVAC repairs. Plumbing repairs. Paving repairs. Tree removal and pruning as needed. Ceiling tile and lighting upgrades. Remove selected rugs. Paint selected areas. Playground removal and install drainage.</p>	<p>Paint selected areas. Remove selected rugs. Security upgrades. Water boiler treatments. Prune selected trees. Provide mulch as needed. Ceiling tile replacement and light upgrades. Parking lot. Repair canopies at office entrance. Repair glazing on doors to music, art, & library.</p>

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Comprehensive Maintenance Plan

Actual Fiscal Year 2013-2014-- Budget Fiscal Year 2014-2015-- Planned Fiscal Year 2015-2016

Building Name	Actual 2013-14	Budget 2014-15	Planned 2015-16
Marshall ES	\$132,682	\$90,057	\$90,057
	Paint selected areas. Remove selected rugs. HVAC repairs. Floor repair. Security upgrades. Prune trees and tree removal. Provide mulch as needed. Plumbing repairs. Repaired chimney damage. Lighting upgrades.	Paint selected areas. Gutter repair. Plumbing repairs as needed. Provide mulch as needed. Remove selected rugs. Ceiling tile and lighting upgrades. Floor repair. Security upgrades.	Repair parking lot. Roof repair. Plumbing repairs. Paint selected areas. Remove selected rugs. Apply water boiler treatments. Prune trees as needed. Ceiling tile replacement and lighting upgrades. white boards. Refinish roof gables.
Seth Boyden ES	\$191,758	\$128,308	\$128,308
	Paint selected areas. Remove selected rugs. Installed drainage system in playground area. Security upgrades. Plumbing upgrades and lighting upgrades. Cleared storm drain in parking lot. Repaired expansion joint. Floor repair. Provided mulch as needed.	Paint selected areas. Roofing repairs. White board replacement. Repair parking lot as needed. Prune trees as needed. Pest control. Plumbing repairs as needed. Provide mulch as needed. Ceiling tile and lighting upgrades. Front step repair. Backboard installation.	Paint selected areas. Remove selected rugs. Plumbing repairs as needed. Apply water boiler treatments. Prune trees as needed. Ceiling tile replacement and lighting upgrades. Electric work for Outdoor Learning Center. Front step repair.
South Mountain ES	\$181,382	\$99,827	\$99,827
	Roofing repairs and repair of water damage. Tree removal and planting. Provided mulch as needed. Plumbing repairs. HVAC repairs. Paint selected areas. Lighting upgrades. Remove selected rugs. Install backboards.	Paint selected areas. Security upgrades. Provide mulch as needed. Build phys ed shed. Repair parking lot. HVAC repairs. Prune trees as needed. Plumbing repairs as needed. Ceiling tile and lighting upgrades.	Paint selected areas. Remove selected rugs. Security upgrades. Plumbing repairs as needed. Apply boiler water treatment. Prune trees as needed. Ceiling tile replacement and lighting upgrades.
South Mountain Annex	\$29,942	\$34,479	\$34,479
	Paint selected areas. Remove selected rugs. Prune trees as needed. Lighting upgrades. Provided mulch as needed. HVAC repairs. Plumbing repairs.	Paint selected areas. Remove selected rugs. Door repairs. Health & safety repairs in basement. Plumbing repairs. Ceiling tile and lighting upgrades. Driveway repairs.	Paint selected areas. Remove selected rugs. Apply boiler water treatment. Prune trees as needed. Plumbing repairs as needed. Ceiling tile replacement and lighting upgrades.

South Orange Maplewood

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Comprehensive Maintenance Plan

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Building Name	Actual 2013-14	Budget 2014-15	Planned 2015-16
<p>Tuscan ES</p> <p>Paint selected areas. Remove selected rugs. Prune trees as needed. Lighting upgrades. Provided mulch as needed. Installed shed for PE equipment. Repaired fencing. HVAC repairs. Plumbing repairs. Security upgrades.</p>	<p>\$208,023</p>	<p>\$129,938</p> <p>Paint selected halls. Remove selected rugs. Provide mulch as needed. Repair fascia over cafeteria door. Security upgrades. Door repair as needed. Plumbing repairs as needed. Ceiling tile and lighting upgrades.</p>	<p>\$129,938</p> <p>Paint selected halls. Remove selected rugs. Apply boiler water treatment. Prune trees as needed. Refinish gym floor. Pave walking path from Harvard Street.</p>
<p>Underhill Sports Complex</p> <p>Repair press box. Install lighting along path to Clinton. Wheelchair access. Pathway to baseball field. Barrier fence installation.</p>	<p>\$158,600</p>	<p>\$12,326</p> <p>Repair bleachers. Paint interior, new field house. Paint bleachers as needed. Repair selected fences. Lighting upgrades. Security upgrades.</p>	<p>\$12,325</p> <p>Repair bleachers. Paint bleachers as needed. Repair selected fences. Field maintenance. Walkway paving.</p>
<p>Administration Bldg</p> <p>Fire alarm upgrades. HVAC repairs. Lighting upgrades. Repair fans in district meeting room. Plumbing repairs as needed.</p>	<p>\$36,265</p>	<p>\$55,903</p> <p>Paint selected areas. Construct access ladder to roof. HVAC repairs. Repair selected sidewalks. Address temperature controls in district meeting room. Security upgrades.</p>	<p>\$55,903</p> <p>Paint selected areas. HVAC repairs. Repair selected sidewalks. Plumbing repairs. Security upgrades. Repair fire escape.</p>
<p>Maintenance</p> <p>Paint selected areas. Installed new fencing. Boiler repairs.</p>	<p>\$17,303</p>	<p>\$8,795</p> <p>Install charging station for buses. Parking lot repairs as needed. Fire alarm upgrades.</p>	<p>\$8,797</p> <p>Parking lot repairs as needed. Fire alarm upgrades.</p>
<p>Total</p>	<p>\$3,869,071</p>	<p>\$1,949,350</p>	<p>\$1,949,350</p>