

**Repairs and Maintenance FY2023**

**SCHOOL**

12/8/2021

Description

**GENERAL SERVICES**

			CAS FY23 REQUEST	CAS FY22
			FY 23	FY22
<b>1 TRADESMEN SUPPLIES</b>				
HARDWARE, ELECTRICAL, PLUMBING, MISC		<b>TRADESMEN USE</b>	\$ 225,000	\$ 175,000
<b>2 FIRE SAFETY SERVICE</b>				
FIRE ALARM/SPRINKLER TEST	4X	2CL	\$ 50,000	\$ 50,000
FIRE ALARM/SPRINKLER REPAIRS			\$ 135,000	\$ 125,000
FIRE ALARM MONITORING	15 SITES		\$ 4,500	\$ 4,200
E LITE TESTING	1X		\$ 7,500	\$ 8,500
E LITE REPAIRS			\$ 8,500	\$ 8,500
FIRE DOORS -TEST			\$ 8,500	\$ 8,500
FIRE EXTINGUISHER TEST/REPAIR	1X / 2X	2CL	\$ 6,000	\$ 2,500
FIRE EXTINGUISHER ANSUL TEST/REPAIR	1X / 2X		\$ 5,000	\$ 9,500
			\$ 225,000	\$ 216,700
<b>3 EMERGENCY GENERATOR SERVICE (7)</b>				
REPAIRS			\$ 9,500	\$ 5,000
PM PREVENTATIVE MAINTENANCE	summer test		\$ 2,500	\$ 3,000
PM PREVENTATIVE MAINTENANCE	winter test		\$ 2,000	\$ 3,500
PM PREVENTATIVE MAINTENANCE	LOAD BANK	50% each year	\$ 10,000	\$ 10,000
			\$ 24,000	\$ 21,500
<b>4 HAZMAT</b>				
ASBESTOS			\$ 20,000	\$ 20,000
MOLD			\$ 10,000	\$ 10,000
LEAD	PAINT/WATER		\$ 15,000	\$ 15,000

IAQ			\$	7,500	\$	7,500
PM PREVENTATIVE MAINTENANCE	TEST - DEP		\$	2,500	\$	2,500
PM PREVENTATIVE MAINTENANCE	TEST - overall		\$	13,000	\$	13,000
PEST CONTROL	MATERIALS/OUTSIDE CONT.	CL2	\$	4,000	\$	4,000
			\$	72,000	\$	72,000
<b>5 ELEVATOR SERVICE (41)</b>	<b>29 ELEVATORS 13 LIFTS</b>					
REPAIRS			\$	60,000	\$	45,000
STATE TESTING - FEE	(ODD 13 LIFTS OUT)		\$	16,000	\$	16,000
STATE TESTING - LABOR	(ODD 13 LIFTS OUT)		\$	20,000	\$	20,000
PREVENTATIVE MAINTENANCE	MONTHLY PLUS QTR	2CL	\$	85,000	\$	85,000
				\$181,000		\$166,000

<b>6 HVAC/BOILER SERVICE</b>					
	HVAC REPAIRS		CL2	\$ 282,000	\$ 200,000
	HVAC PM - A/C	SEASONAL A/C PLUS FANS X 2		\$ 155,000	\$ 120,000
	HVAC FILTERS - LARGE	x 4		\$ 300,000	\$ 270,000
	HVAC FILTERS - SMALL	x 4		\$ 72,000	\$ 35,000
PM	HVAC - PM - HVAC/UNIVENTS/HVAC Units	X 1		\$ 95,000	\$ 85,000
PM	HVAC - PM - PUMPS ( CIRC. PUMPS)	1X		\$ 10,475	\$ 10,475
PM	HVAC - PM - PUMPS (GAS BOOSTER)	1X		\$ 9,500	\$ 9,500
	HVAC - PM/REPAIRS -PNEUMATICS DRISCOLL			\$ 15,000	\$ 10,000
	HVAC - PM/REPAIRS - PLYMOVENT	NOT APPLICABLE		\$ -	\$ -
	BOILER/STEAMFITTING REPAIRS			\$ 85,000	\$ 65,000
	BOILER/STEAMFITTING PM	VIC		\$ 15,000	\$ 12,500
	BOILER INSPECTIONS (36)			\$ 6,500	\$ 2,100
	BOILER PM	SUMMER	CL2	\$ 20,000	\$ 16,500
PM	BOILER PM	WINTER		\$ 6,000	\$ 7,500
PM	BOILER PM - FHW HEAT EXCHANGERS	1X		\$ 15,500	\$ 15,500
PM	BOILER PM FANS	1X		\$ 20,000	\$ 9,000
PM	BOILER PM PUMPS	1X		\$ 9,500	\$ 9,500
PM	BOILER PM VIBRATIONAL	1X		\$ 15,500	\$ 15,500
	INSULATION			\$ 1,500	\$ 1,500
	REFRACTORY			\$ 1,000	\$ 1,000
	ENERGY MANAGEMENT SYSTEMS			\$ 225,000	\$ 180,000
	OIL TANK CLEANING/TESTING	13 SITES		\$ 12,000	\$ 12,000
				<b>\$1,371,475</b>	<b>\$1,087,575</b>
<b>7 SECURITY SERVICE</b>					
	KEYCARDS REPAIR			\$ 12,000	\$ 12,000
PM	KEYCARDS PM	16 SITES		\$ 18,500	\$ 18,500
	LOCK REPAIRS			\$ 25,000	\$ 12,000
	LOCK PM			\$ 10,500	\$ 10,000
	CAMERAS REPAIRS	15 SITES		\$ 25,000	\$ 25,000
PM	CAMERAS PM			\$ 12,500	\$ 12,500
	OUTSIDE DOORS PM			\$ 10,000	\$ 10,000
	BURGLAR ALARMS MONITORING	15 SITES		\$ 12,000	\$ 12,000
	BURGLAR ALARMS REPAIRS			\$ 10,000	\$ 10,000

PM	BURGLAR ALARMS PM		\$	12,000	\$	12,000
			\$	147,500	\$	134,000
<b>8 ELECTRICAL SERVICE</b>						
	REPAIRS					
PM	PREVENTATIVE MAINTENANCE	VFDS	\$	285,000	\$	285,000
PM	PREVENTATIVE MAINTENANCE	EXTER. LIGHTS, INTERIOR LUMINS, COLOR TEMP	\$	11,550	\$	12,000
PM	PREVENTATIVE MAINTENANCE	LIGHTING CONTROL - CLASSROOMS	\$	30,000	\$	30,000
PM	PREVENTATIVE MAINTENANCE	LIGHTING CONTROL - ROOMS/THEATER	\$	20,000	\$	-
PM	PREVENTATIVE MAINTENANCE	INFRARED/PANELS, TORQUE	\$	20,000	\$	-
			\$	10,000	\$	-
			\$	376,550	\$	327,000
<b>9 PLUMBING SERVICE</b>						
	REPAIRS					
	FIXTURES					
			\$	45,000	\$	14,241

	REPAIRS DRAIN BLOCKAGE			\$	20,000	\$	25,000
	KITCHEN GREASE TRAP	CLEAN AND TEST	QTR	\$	6,500	\$	4,000
PM	PREVENTATIVE MAINTENANCE	GARAGE TRAPS (1 ) OIL/WATER SEP.		\$	11,500		
PM	PREVENTATIVE MAINTENANCE	WATER FILTERS		\$	3,000		
PM	PREVENTATIVE MAINTENANCE	ACID NEUTRALIZATION TANKS		\$	5,500		
PM	PREVENTATIVE MAINTENANCE	DOM. HOT WATER TANKS/PUMP/MIX/BACKFLOW		\$	27,500		
PM	PREVENTATIVE MAINTENANCE	DRINKING WATER COOLERS/FILTERS/CLEAN COIL		\$	6,000		
PM	PREVENTATIVE MAINTENANCE	SEWERAGE INJ./ABOVE GROUND PUMP		\$	12,000		
				\$	137,000	\$	43,241
10	<b>GLAZING SERVICES</b>						
	REPLACEMENT/REPAIRS			\$	45,000	\$	60,000
				\$	45,000	\$	60,000
11	<b>EXTERIOR GENERAL</b>						
	ROOF REPAIRS			\$	60,000	\$	35,000
	ROOF- GUTTERS/CLEAN			\$	5,000	\$	5,000
	ROOF - INSPECTIONS - FLASHING/TERM. BARS/METAL	summer		\$	40,000		
PM	ROOF - INSPECTIONS - FLASHING/TERM. BARS/METAL	winter		\$	13,000		
PM	ROOF - INSPECTIONS/REPAIRS	INFRARED/MOISTURE	QTR	\$	35,000	\$	-
PM	ROOF - INSPECTIONS/REPAIRS	WATER TEST DRAINS		\$	13,000	\$	-
	MASONRY REPAIRS			\$	45,000	\$	45,000
	MASONRY/ENVELOPE - INSPECTIONS INFRARED	INFRARED		\$	20,000	\$	-
				\$	231,000	\$	85,000
12	<b>CARPENTRY SERVICE</b>						
	REPAIRS - WALLS, DOORS, CEILINGS-, LOCKERS			\$	25,000	\$	35,000
	FIRE ESCAPE - TESTING, REPAIRS	2021	QTR	\$	5,000	\$	10,000
	CEILING/STRUCTURAL	INSPECT/REPAIR	QTR	\$	12,500	\$	12,500
	OVERHEAD DOOR/GATE REPAIR			\$	3,500	\$	1,500
PM	OVERHEAD DOOR/GATE PM			\$	5,500	\$	-
				\$	51,500	\$	59,000
13	<b>FLOORING SERVICE</b>						
PM	REPAIRS/PATCHING			\$	50,000	\$	-
				\$	50,000	\$	-
14	<b>PAINTING SERVICE</b>						
PM	INTERIOR/EXTERIOR	1/4 bldgs		\$	50,000	\$	-

15 WINDOW SERVICES

PM SHADES/SCREENS

PM CLEANING

	\$	50,000	\$	-
	\$	35,000	\$	-
	\$	40,930	\$	-
	\$	75,930	\$	-
SUB TOTAL	\$	3,262,955	\$	2,459,516
10% contingency	\$	24,595	\$	24,358
TOTAL	\$	3,287,550		
FY23 BUDGET				
REQUEST	\$	3,287,550	\$	2,483,874
			\$	2,484,595