

**COMPREHENSIVE MAINTENANCE PLAN
2016-2017**

ACTIVITY	HIGHLAND	TRITON	TIMBER CREEK	TOTAL DISTRICT
Concrete Repairs	25,000.00	25,000.00	10,000.00	60,000.00
Continue Air Conditioning Installation throughout the Building as needed	25,000.00	25,000.00	25,000.00	75,000.00
Contracted Services for Plant Operation	30,000.00	30,000.00	30,000.00	90,000.00
Corridor Suspended Ceiling Replacement	50,000.00	25,000.00	5,000.00	80,000.00
Fence Repair/Replace	20,000.00	20,000.00	20,000.00	60,000.00
Floor Tile Abatement	30,000.00	30,000.00	-	60,000.00
Garage Roof Repairs	75,000.00			75,000.00
Landscaping (Ongoing)	4,500.00	2,000.00	10,000.00	16,500.00
Miscellaneous Painting	5,000.00	5,000.00	5,000.00	15,000.00
New Carpet - Office	15,000.00	15,000.00	15,000.00	45,000.00
Other Cleaning, Repairs & Maintenance Services	56,000.00	60,000.00	60,000.00	176,000.00
Outside Garage/Concession Stand Repairs	20,000.00	20,000.00	20,000.00	60,000.00
Press Box Repair	400,000.00			400,000.00
Recoat Blacktop		15,000.00		15,000.00
Repair/Replace Classroom Doors	15,000.00	15,000.00	15,000.00	45,000.00
Repair/Replace Lavatory Partitions	8,800.00	8,800.00		17,600.00
Repairs to Parking Lot	500,000.00	500,000.00		1,000,000.00
Replace Floor Tiles	50,000.00	25,000.00	5,000.00	80,000.00
Roof Repairs	50,000.00	50,000.00	50,000.00	150,000.00
Stadium Bleacher Replacement	-	800,000.00		800,000.00
Student Locker Replacement		400,000.00		400,000.00
Walk in Freezer	50,000.00			50,000.00
Window Replacement	20,000.00	20,000.00	20,000.00	60,000.00
TOTALS FOR 2016-2017	1,449,300.00	2,090,800.00	290,000.00	3,830,100.00



NJ DEPARTMENT OF EDUCATION SCHOOL FACILITIES

Form M-1

Annual Maintenance Budget Amount Worksheet Per N.J.A.C. 6A:26A

County	Camden	Current Area Cost Allowance per SF	\$ 143.00
District Name	Black Horse Pike R	District contact name	Jean Grubb
District Number	0390	District contact phone	856-227-4106
Filing Date	10/13/2015	District contact e-mail	jgrubb@bhrs.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 16-17	Anticipated Budget for FY 16-17
Highland Regional High School	020	150,079	\$ 21,461,297	\$ 6,649,423	\$ 42,923	\$ 645,691
Triton Regional High School	050	217,124	\$ 31,048,732	\$ 6,683,529	\$ 62,097	\$ 457,283
Administration Building	999	4,808	\$ 687,544	\$ 117,240	\$ 1,375	\$ 19,590
Timber Creek High School	030	217,334	\$ 31,078,762	\$ 5,640,211	\$ 62,158	\$ 421,063
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District Total		589,345	\$ 84,276,335	\$ 19,090,403		
Min. Required amount for FY	15-16				\$ 168,553	
Anticipated Budget amount for FY	16-17					\$ 1,543,627

Prepared by:		Max. Maintenance Reserve Amount (4% of column D)	\$ 3,371,053
District School Business Administrator	Print	Current District Maintenance Reserve Amount	\$ -
		Jean Grubb	Date
	Sign		10/15/2015

Detailed Actual Expenditures by Year by Building Worksheet

District Name		Black Horse Pike Regional	District Number										0390
Actual Expenditure by Building													
A	B	C	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	Anticipated
A. School Facility Name	School Number	Gross Building Area (GSF)	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	Total
Highland Regional High School	020	150,079	\$ 320,745	\$ 445,704	\$ 525,104	\$ 237,142	\$ 420,460	\$ 410,607	\$ 476,545	\$ 621,830	\$ 612,833	\$ 899,300	\$ 6,649,423
Triton Regional High School	050	217,124	\$ 297,267	\$ 452,531	\$ 411,006	\$ 496,442	\$ 434,345	\$ 431,886	\$ 432,868	\$ 467,233	\$ 669,825	\$ 740,800	\$ 6,683,529
Administration Building	999	4,808	\$ -		\$ -	\$ -	\$ -	\$ 101	\$ 10,140	\$ 9,196	\$ 30,002	\$ 25,000	\$ 117,240
Timber Creek High School	030	217,334	\$ 206,698	\$ 427,035	\$ 311,070	\$ 396,315	\$ 389,991	\$ 393,000	\$ 398,188	\$ 371,248	\$ 555,291	\$ 640,000	\$ 5,640,211
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District Total		589,345	\$ 824,710	\$ 1,325,270	\$ 1,247,180	\$ 1,129,899	\$ 1,244,796	\$ 1,235,594	\$ 1,317,741	\$ 1,469,507	\$ 1,867,951	\$ 2,305,100	\$ 19,090,403