Black Horse Pike Regional School District

07/0390

Comprehensive Maintenance Plan Report Actual FY 18-- Current FY 19-- Planned FY 20

School Name 17-18 Actual 18-19 Budgeted 19-20 Planned **Highland Regional High School** \$371,594 \$394,313 \$380,000 020 Localized repairs, pointing, water proofing. Localized repairs, pointing, water proofing. Localized repairs, pointing, water proofing. Repair, replace frames, sash, caulk, etc. Repair, replace frames, sash, caulk, etc. Repair, replace frames, sash, caulk, etc. Prepare and paint walls, patch plaster. Prepare and paint walls, patch plaster. Prepare and paint walls, patch plaster. Inspect, repair, service valves, seals, etc. Inspect, repair, service valves, seals, etc. Inspect, repair, service valves, seals, etc. Repair piping or insulation, Repair piping or insulation, Repair piping or insulation, Chemical water treatment, Chemical water treatment, Chemical water treatment, Annual service and Inspection of all sys. Annual service and Inspection of all sys. Annual service and Inspection of all sys. **Triton Regional High School** \$331,952 \$331,719 \$340,000 050 Localized repairs, pointing, water proofing. Localized repairs, pointing, water proofing. Localized repairs, pointing, water proofing. Repair, replace frames, sash, caulk, etc. Repair, replace frames, sash, caulk, etc. Repair, replace frames, sash, caulk, etc. Prepare and paint walls, patch plaster. Prepare and paint walls, patch plaster, Prepare and paint walls, patch plaster. Inspect, repair, service valves, seals, etc. Inspect, repair, service valves, seals, etc. Inspect, repair, service valves, seals, etc. Repair piping or insulation. Repair piping or insulation. Repair piping or insulation. Chemical water treatment, Chemical water treatment, Chemical water treatment, Annual service and Inspection of all sys. Annual service and Inspection of all sys. Annual service and Inspection of all sys. **Timber Creek High School** \$337,013 \$365.670 \$360,000 030 Localized repairs, pointing, water proofing. Localized repairs, pointing, water proofing. Localized repairs, pointing, water proofing. Repair, replace frames, sash, caulk, etc. Repair, replace frames, sash, caulk, etc. Repair, replace frames, sash, caulk, etc. Prepare and paint walls, patch plaster. Prepare and paint walls, patch plaster. Prepare and paint walls, patch plaster. Inspect, repair, service valves, seals, etc. Inspect, repair, service valves, seals, etc. Inspect, repair, service valves, seals, etc. Repair piping or insulation, Repair piping or insulation, Repair piping or insulation, Chemical water treatment. Chemical water treatment. Chemical water treatment. Annual service and Inspection of all sys. Annual service and Inspection of all sys. Annual service and Inspection of all sys. Totals All Schools \$1.040.559 \$1.091.702 \$1.080.000 NJ DEPARTMENT OF EDUCATION SCHOOL FACILITIES



Form M-1

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

Per N.J.A.C. 6A:26A							
County	Camden			Current Area	Cost Allowance per SI	7	\$ 143.00
istrict Name Black Ho		<mark>rse Pike R</mark>	R District contact name		Frank Rizzo		
District Number				District contact phone		856-27-4106	
Filing Date				District contact phone District contact e-mail		frizzo@bhprsd	
Fining Date				-	-	*	
Α		В	С	D	E	F	G
					Prior Years Actual	Min. Annual	
		School	Gross	Building	& Current Year	Target	Anticipated
School Facility Name		Number	Building	Replacement		Expenditure	Budget for FY
			Area (GSF)	Value	expenditure (See Detailed Sheet)	for FY 18-19	19-20
Highland Regional High School		020	150,079	\$ 21,461,297		\$ 42,923	\$ 380,000
Trition Regional High School		020	217,124	\$ 31,048,732		\$ 62,097	\$ 340,000
Administration Building		999	4,808	\$ 687,544		\$ 1,375	\$ 30,000
Timber Creek High School		030	217,334	\$ 31,078,762		\$ 62,158	\$ 360,000
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District Total			589,345	\$ 84,276,335		Ψ <u></u>	
Min. Required amount for FY	18-19					\$ 168,553	
Anticipated Budget amount for FY	19-20						\$ 1,110,000
			Max. Mainte	enance Reserve	Amount (4% of colum	n D)	\$ 3,371,053
Prepared by:	Max. Maintenance Reserve Amount (4% of column Current District Maintenance Reserve Amount				\$ -		
	Frank Rizzo			Date	11/7/2018		
District School Business Administrat		PTAIK KI		Date	11///2018		
Sign							