

**COMPREHENSIVE MAINTENANCE PLAN
2017-2018**

ACTIVITY	HIGHLAND	TRITON	TIMBER CREEK	TOTAL DISTRICT
Classroom Renovation		150,000.00		150,000.00
Concrete Repairs	25,000.00	15,000.00	10,000.00	50,000.00
Continue Air Conditioning Installation throughout the Building as needed	25,000.00	35,000.00	150,000.00	210,000.00
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	15,000.00	20,000.00	55,000.00
Floor Tile Abatement	30,000.00	30,000.00	-	60,000.00
Green Initiative Lighting	20,000.00	20,000.00	30,000.00	70,000.00
Landscaping (Ongoing)	4,500.00	2,000.00	5,000.00	11,500.00
Lockerroom Heater Ventilator	50,000.00	75,000.00		
Miscellaneous Painting	5,000.00	5,000.00	5,000.00	15,000.00
New Carpet/Tile - LMC	40,000.00	40,000.00	-	80,000.00
Other Cleaning, Repairs & Maintenance Services	60,000.00	60,000.00	60,000.00	180,000.00
Outside Garage/Concession Stand Repairs	-	25,000.00	-	25,000.00
Press Box Repair		400,000.00		400,000.00
Recoat Blacktop	15,000.00		15,000.00	30,000.00
Repair/Replace Classroom Doors	15,000.00	15,000.00	15,000.00	45,000.00
Bathroom Renovations	15,000.00	15,000.00		30,000.00
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	100,000.00
Roof Replacement	1,500,000.00			
Stadium Bleacher Replacement	-	800,000.00		800,000.00
Student Locker Replacement	200,000.00			200,000.00
Track			600,000.00	
Walk in Freezer	50,000.00			50,000.00
Window Replacement	20,000.00	5,000.00	5,000.00	30,000.00
TOTALS FOR 2017-2018	2,774,500.00	2,287,000.00	\$1,005,000.00	3,841,500.00



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

Current Area Cost Allowance per SF	\$ 143.00
District contact name	Jean Grubb
District contact phone	856-227-4106
District contact e-mail	jgrubb@bhprsd.org

Max. Maintenance Reserve Amount (4% of column D)	\$ 3,371,053
Current District Maintenance Reserve Amount	\$ -

Print Jean Grubb
Sign Jean Grubb

Date 10/13/2016

