



**NJ DEPARTMENT OF EDUCATION  
SCHOOL FACILITIES**

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

County	<b>Camden</b>	Current Area Cost Allowance per SF	<b>\$ 143.00</b>
District Name	<b>Black Horse Pike R</b>	District contact name	<b>Frank Rizzo</b>
District Number	<b>0390</b>	District contact phone	<b>856-27-4106</b>
Filing Date	<b>10/19/2021</b>	District contact e-mail	<b>frizzo@bhprsd</b>

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 20-21	Anticipated Budget for FY 21-22
Highland Regional High School	020	210,134	\$ 30,049,162	\$ 5,136,008	\$ 60,098	\$ 410,000
Triton Regional High School	050	210,154	\$ 30,052,022	\$ 4,188,458	\$ 60,104	\$ 382,000
Administration Building	999	4,808	\$ 687,544	\$ 129,188	\$ 1,375	\$ 30,000
Timber Creek High School	030	269,510	\$ 38,539,930	\$ 3,978,747	\$ 77,080	\$ 402,000
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<b>District Total</b>		694,606	\$ 99,328,658	\$ 13,432,401		
<b>Min. Required amount for FY</b>	<b>20-21</b>				\$ 198,657	
<b>Anticipated Budget amount for FY</b>	<b>21-22</b>					\$ 1,224,000

<b>Max. Maintenance Reserve Amount (4% of column D)</b>	<b>\$ 3,973,146</b>
<b>Current District Maintenance Reserve Amount</b>	<b>\$ 2,088,840</b>

Prepared by: **Frank Rizzo** Date: **10/19/2021**

District School Business Administrator

Print **Frank Rizzo**  
Sign



# Black Horse Pike Regional School District

07/0390

## Comprehensive Maintenance Plan

Report

Actual FY 21 – Current FY 22 – Planned FY 23

School Name	20-21 Actual	21-22 Budgeted	22-23 Planned
<b>Highland Regional High School 020</b>	<p style="text-align: right;">\$562,759</p> <p>Localized repairs, pointing, water proofing. Repair, replace frames, sash, caulk, etc. Prepare and paint walls, patch plaster. Inspect, repair, service valves, seals, etc. Repair piping or insulation, Chemical water treatment, Annual service and inspection of all sys.</p>	<p style="text-align: right;">\$459,293</p> <p>Localized repairs, pointing, water proofing. Repair, replace frames, sash, caulk, etc. Prepare and paint walls, patch plaster. Inspect, repair, service valves, seals, etc. Repair piping or insulation, Chemical water treatment, Annual service and inspection of all sys.</p>	<p style="text-align: right;">\$440,000</p> <p>Localized repairs, pointing, water proofing. Repair, replace frames, sash, caulk, etc. Prepare and paint walls, patch plaster. Inspect, repair, service valves, seals, etc. Repair piping or insulation, Chemical water treatment, Annual service and inspection of all sys.</p>
<b>Triton Regional High School 050</b>	<p style="text-align: right;">\$438,312</p> <p>Localized repairs, pointing, water proofing. Repair, replace frames, sash, caulk, etc. Prepare and paint walls, patch plaster. Inspect, repair, service valves, seals, etc. Repair piping or insulation, Chemical water treatment, Annual service and inspection of all sys.</p>	<p style="text-align: right;">\$391,909</p> <p>Localized repairs, pointing, water proofing. Repair, replace frames, sash, caulk, etc. Prepare and paint walls, patch plaster. Inspect, repair, service valves, seals, etc. Repair piping or insulation, Chemical water treatment, Annual service and inspection of all sys.</p>	<p style="text-align: right;">\$385,000</p> <p>Localized repairs, pointing, water proofing. Repair, replace frames, sash, caulk, etc. Prepare and paint walls, patch plaster. Inspect, repair, service valves, seals, etc. Repair piping or insulation, Chemical water treatment, Annual service and inspection of all sys.</p>
<b>Timber Creek High School 030</b>	<p style="text-align: right;">\$322,134</p> <p>Localized repairs, pointing, water proofing. Repair, replace frames, sash, caulk, etc. Prepare and paint walls, patch plaster. Inspect, repair, service valves, seals, etc. Repair piping or insulation, Chemical water treatment, Annual service and inspection of all sys.</p>	<p style="text-align: right;">\$327,725</p> <p>Localized repairs, pointing, water proofing. Repair, replace frames, sash, caulk, etc. Prepare and paint walls, patch plaster. Inspect, repair, service valves, seals, etc. Repair piping or insulation, Chemical water treatment, Annual service and inspection of all sys.</p>	<p style="text-align: right;">\$402,000</p> <p>Localized repairs, pointing, water proofing. Repair, replace frames, sash, caulk, etc. Prepare and paint walls, patch plaster. Inspect, repair, service valves, seals, etc. Repair piping or insulation, Chemical water treatment, Annual service and inspection of all sys.</p>
<b>Totals All Schools</b>	<b>\$1,323,205</b>	<b>\$1,178,927</b>	<b>\$1,227,000</b>