



# 2018-2019 Proposed Budget Buildings and Grounds Department

**Edward J. Ostroff, C.E.F.M.  
Dir. of Buildings & Grounds**

**February 13, 2018**

For	16-17 Actual	17-18 Budgeted	18-19 Proposed	+/-
CLEANING, REPAIRS MAINTEN. SERVICES	\$517,992	\$574,539	\$545,653	(\$28,886)
GENERAL SUPPLIES	\$643,777	\$677,738	\$658,037	(\$19,701)
MISCELLANEOUS EXPENDITURES	\$5,584	\$5,802	\$8,935	\$3,133
NON-INSTRUCT. EQUIPMENT	\$132,077	\$149,684	\$151,216	\$1,532
PURCH. PROFESS. & TECH. SERV	\$30,926	\$58,754	\$58,754	\$0
ENERGY	\$2,805,210	\$2,719,751	\$2,460,751	(\$259,000)
SEWAGE & WATER	\$211,745	\$304,310	\$304,310	\$0
STATE REQUIRED SDA/EDA/SCC BONDS	\$296,467	\$296,467	\$296,467	\$0
CAPITAL IMPROVEMENTS	\$621,938	\$450,800	\$1,216,200	\$765,400
<b>TOTAL</b>	<b>\$5,265,716</b>	<b>\$5,237,844</b>	<b>\$5,700,323</b>	<b>\$462,479</b>

For	16-17 Actual	17-18 Budgeted	18-19 Proposed	+/-
CLEANING, REPAIRS MAINTEN. SERVICES	\$517,992	\$574,539	\$545,653	(\$28,886)
GENERAL SUPPLIES	\$643,777	\$675,000	\$643,777	(\$31,223)
MISCELLANEOUS EXPENDITURES	\$5,584	\$5,584	\$5,584	\$0
NON-INSTRUCT. EQUIPMENT	\$132,077	\$140,000	\$132,077	(\$7,923)
PURCH. PROFESS. & TECH. SERV	\$30,926	\$58,754	\$58,754	\$0
ENERGY	\$2,805,210	\$2,719,751	\$2,460,751	(\$259,000)
SEWAGE & WATER	\$211,745	\$304,310	\$304,310	\$0
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Lower Cost for Renewal of Annual Trane Contract

Budget Includes the Purchase of HVAC Training Software

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CLEANING, REPAIRS MAINTEN. SERVICES	\$517,992	\$574,539	\$545,653	(\$28,886)
GENERAL SUPPLIES	\$643,777	\$677,738	\$658,037	(\$19,701)
MISCELLANEOUS EXPENDITURES	\$5,584	<div style="border: 2px solid red; padding: 5px; color: red;">           Custodial Supply Cost Reduction Due to Reduced Purchasing of Floor Stripper (Square Scrub)             Reduced Training Costs Offset by ACCASBO JIF Incentive Awards         </div>		\$3,133
NON-INSTRUCT. EQUIPMENT	\$132,077			\$1,532
PURCH. PROFESS. & TECH. SERV	\$30,926			\$0
ENERGY	\$2,805,210	\$2,719,751	\$2,460,751	(\$259,000)
SEWAGE & WATER	\$211,745	\$304,310	\$304,310	\$0
STATE REQUIRED SDA/EDA/SCC BONDS	\$296,467	\$296,467	\$296,467	\$0
CAPITAL IMPROVEMENTS	\$621,938	\$450,800	\$1,216,200	\$765,400
<b>TOTAL</b>	<b>\$5,265,716</b>	<b>\$5,237,844</b>	<b>\$5,700,323</b>	<b>\$462,479</b>

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GENERAL SUPPLIES	\$643,777	\$677,738	\$658,037	(\$19,701)
MISCELLANEOUS EXPENDITURES	\$5,584	\$5,802	\$8,935	\$3,133
NON-INSTRUCT. EQUIPMENT	\$132,077	<div style="border: 2px solid red; padding: 5px; display: inline-block;">           Training Costs for C.E.F.M. &amp; Energy Management Systems         </div>		\$1,532
PURCH. PROFESS. & TECH. SERV	\$30,926	\$58,754	\$58,754	\$0
ENERGY	\$2,805,210	\$2,719,751	\$2,460,751	(\$259,000)
SEWAGE & WATER	\$211,745	\$304,310	\$304,310	\$0
STATE REQUIRED SDA/EDA/SCC BONDS	\$296,467	\$296,467	\$296,467	\$0
CAPITAL IMPROVEMENTS	\$621,938	\$450,800	\$1,216,200	\$765,400
<b>TOTAL</b>	<b>\$5,265,716</b>	<b>\$5,237,844</b>	<b>\$5,700,323</b>	<b>\$462,479</b>

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MISCELLANEOUS EXPENDITURES	\$5,584	\$5,802	\$8,935	\$3,133
NON-INSTRUCT. EQUIPMENT	\$132,077	\$149,684	\$151,216	\$1,532
PURCH. PROFESS. & TECH. SERV	\$30,926			\$0
ENERGY	\$2,805,210	\$2,864,210	\$2,705,210	(\$59,000)
SEWAGE & WATER	\$211,745	\$304,310	\$304,310	\$0
STATE REQUIRED SDA/EDA/SCC BONDS	\$296,467	\$296,467	\$296,467	\$0
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<b>TOTAL</b>	<b>\$5,265,716</b>	<b>\$5,237,844</b>	<b>\$5,700,323</b>	<b>\$462,479</b>

Replacement of a 1993 Loader & the Purchase of Two (2) Ride On Floor Scrubbers W/GPS

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MISCELLANEOUS EXPENDITURES	\$5,584	\$5,802	\$8,935	\$3,133
NON-INSTRUCT. EQUIPMENT	\$132,077	\$149,684	\$151,216	\$1,532
PURCH. PROFESS. & TECH. SERV	\$30,926	\$58,754	\$58,754	\$0
ENERGY	\$2,805,210	\$2,719,751	\$2,460,751	(\$259,000)
SEWAGE & WATER	\$211,745	Energy Cost Reductions & Energy Initiatives – District Wide		\$0
STATE REQUIRED SDA/EDA/SCC BONDS	\$296,467	\$296,467	\$296,467	\$0
CAPITAL IMPROVEMENTS	\$621,938	\$450,800	\$1,216,200	\$765,400
<b>TOTAL</b>	<b>\$5,265,716</b>	<b>\$5,237,844</b>	<b>\$5,700,323</b>	<b>\$462,479</b>

# District Energy Initiatives

- Review and implementation of our district-wide energy plan on an annual basis
- In order to lower operating costs, we close 5 schools for the summer and the remainder of the district is closed on Fridays.
- Participation in a Demand Response Program generating **\$52,000 in revenue** this year.
- November 2017 Reverse Energy Auction to secure the lowest cost for our electricity and natural gas. This results in over **\$190,000 in savings** per year based on current consumption.
- Completion of a Local Government Energy Audit that will qualify us for additional energy savings opportunities including participation in an ESIP Program.



# District Energy Initiatives

- Solar PPA is generating at 2 schools.
- A substantial reduction of our energy budget for 2018-2019 of \$289,000 resulting in a two-year **savings of more than \$700,000.**
- Energy Specialist position has reduced energy usage through progressive monitoring, education and strategic planning.
- All 10 schools are Bronze Certified through the Sustainable Jersey for Schools Program. We have already received three grants as a result of our participation in this program.

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MISCELLANEOUS EXPENDITURES	\$5,584	\$5,802	\$8,935	\$3,133
NON-INSTRUCT. EQUIPMENT	\$132,077	\$149,684	\$151,216	\$1,532
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ENERGY	\$2,805,210	\$2,719,751	\$2,460,751	(\$259,000)
SEWAGE & WATER	\$211,745	\$304,310	\$304,310	\$0
STATE REQUIRED SDA/EDA/SCC BONDS	\$296,467	Review Pending – Budget TBD		\$0
CAPITAL IMPROVEMENTS	\$621,938	\$450,800	\$1,216,200	\$765,400
<b>TOTAL</b>	<b>\$5,265,716</b>	<b>\$5,237,844</b>	<b>\$5,700,323</b>	<b>\$462,479</b>

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MISCELLANEOUS EXPENDITURES	\$5,584	\$5,802	\$8,935	\$3,133
NON-INSTRUCT. EQUIPMENT	\$132,077	\$149,684	\$151,216	\$1,532
PURCH. PROFESS. & TECH. SERV	\$30,926	\$58,754	\$58,754	\$0
ENERGY	\$2,805,210	\$2,719,751	\$2,460,751	(\$259,000)
SEWAGE & WATER	\$211,745	\$304,310	\$304,310	\$0
STATE REQUIRED SDA/EDA/SCC BONDS	\$296,467	\$296,467	\$296,467	\$0
CAPITAL IMPROVEMENTS	\$621,938	\$450,800	\$1,216,200	\$765,400
<b>TOTAL</b>	<b>\$5,265,716</b>	<b>\$5,237,844</b>	<b>\$5,700,323</b>	<b>\$462,479</b>

# 2018 -2019 Proposed Capital Improvements

	16-17 Actual	17-18 Budgeted	18-19 Proposed	+/-
<b>Tier I Capital Improvements</b>	<b>\$621,938</b>	<b>\$450,800</b>	<b>\$1,216,200</b>	<b>\$765,400</b>

**Tier I: Health & Safety/Code Compliance/Regulatory Compliance/ ADA Compliance and or Required for Educational Programming.**

# Tier I Projects

<b>Tier</b>	<b>School</b>	<b>Description of Project</b>	<b>Est. Cost</b>
<b>I</b>	<b>Trans.</b>	<b>Concrete Pad at Maintenance Bldg.</b>	<b>\$25,000</b>
<b>I</b>	<b>JMHS</b>	<b>Install Security Vestibules (3)</b>	<b>\$45,000</b>
<b>I</b>	<b>JMHS</b>	<b>Asphalt Paving of Student Access Rd</b>	<b>\$105,000</b>
<b>I</b>	<b>JMHS</b>	<b>Prep &amp; Paint Memorial Gymnasium</b>	<b>\$22,000</b>
<b>I</b>	<b>JMHS</b>	<b>R &amp; R Flooring, Main Office and CST</b>	<b>\$25,000</b>
<b>I</b>	<b>JMHS</b>	<b>5 New Electrical Circuits (Rm. 13)</b>	<b>\$5,000</b>
<b>I</b>	<b>JMHS</b>	<b>3 New Electrical Circuits (Rm. 510)</b>	<b>\$3,000</b>

# Tier I Projects

<b>Tier</b>	<b>School</b>	<b>Description of Project</b>	<b>Est. Cost</b>
<b>I</b>	<b>JMHS</b>	<b>Resurfacing of Tennis Courts</b>	<b>\$200,000</b>
<b>I</b>	<b>JMHS</b>	<b>Clayton, Elec. Upgrade at Switchgear</b>	<b>\$225,000</b>
<b>I</b>	<b>JLHS</b>	<b>Install Security Vestibule</b>	<b>\$6,000</b>
<b>I</b>	<b>JLHS</b>	<b>Install Guardrail at Solar Field</b>	<b>\$20,000</b>
<b>I</b>	<b>JLHS</b>	<b>Replace Gymnasium Lighting</b>	<b>\$20,000</b>
<b>I</b>	<b>JLHS</b>	<b>Stripe Lots &amp; Roadways (F.D. Violation)</b>	<b>\$16,000</b>
<b>I</b>	<b>JLHS</b>	<b>Resurfacing of Tennis Courts</b>	<b>\$200,000</b>

# Tier I Projects

<b>Tier</b>	<b>School</b>	<b>Description of Project</b>	<b>Est. Cost</b>
<b>I</b>	<b>Goetz</b>	<b>Vinyl side One Modular</b>	<b>\$6,000</b>
<b>I</b>	<b>McAuliffe</b>	<b>Install Security Vestibule</b>	<b>\$6,000</b>
<b>I</b>	<b>McAuliffe</b>	<b>Replace Entrance Mats (Inlayed)</b>	<b>\$3,000</b>
<b>I</b>	<b>McAuliffe</b>	<b>Vinyl Side One Modular</b>	<b>\$6,000</b>
<b>I</b>	<b>Johnson</b>	<b>Install Security Vestibule</b>	<b>\$20,000</b>
<b>I</b>	<b>Johnson</b>	<b>Replace Six Ext. Tables</b>	<b>\$3,200</b>
<b>I</b>	<b>Johnson</b>	<b>Vinyl Side One Modular</b>	<b>\$6,000</b>

# Tier I Projects

<b>Tier</b>	<b>School</b>	<b>Description of Project</b>	<b>Est. Cost</b>
<b>I</b>	<b>Holman</b>	<b>Install Security Vestibule</b>	<b>\$20,000</b>
<b>I</b>	<b>Holman</b>	<b>Library Furnishings W/Circ. Desk</b>	<b>\$50,000</b>
<b>I</b>	<b>Holman</b>	<b>Vinyl Side One Modular</b>	<b>\$6,000</b>
<b>I</b>	<b>Elms</b>	<b>Repair Termite Damage in the Gym</b>	<b>\$9,000</b>
<b>I</b>	<b>Elms</b>	<b>Install Security Vestibule</b>	<b>\$6,000</b>
<b>I</b>	<b>Crawford</b>	<b>Install Security Vestibules (2)</b>	<b>\$12,000</b>
<b>I</b>	<b>Crawford</b>	<b>Stripe Lots &amp; Roadways</b>	<b>\$9,000</b>



# Tier I Projects

<b>Tier</b>	<b>School</b>	<b>Description of Project</b>	<b>Est. Cost</b>
<b>I</b>	<b>Switlik</b>	<b>Library Furnishings W/Shelving</b>	<b>\$50,000</b>
<b>I</b>	<b>Switlik</b>	<b>Library Interior Work for Upgrade</b>	<b>\$20,000</b>
<b>I</b>	<b>Switlik</b>	<b>Vinyl Side Two Modulars</b>	<b>\$12,000</b>
<b>I</b>	<b>Switlik</b>	<b>Replace Main Entrance Doors</b>	<b>\$30,000</b>
<b>I</b>	<b>Rosenauer</b>	<b>Remove &amp; Reseal Windows in APR</b>	<b>\$5,000</b>

**Total Tier I Projects:      \$1,216,200**

# SECURITY VESTIBULES



- JMHS – CLAYTON MAIN ENTRANCE

# SECURITY VESTIBULES



Switlik Main Entrance Vestibule



Goetz Main Entrance Vestibule

# ASPHALT PAVING – JMHS STUDENT ENTRANCE



# ASPHALT RESURFACING JMHS TENNIS COURTS



# ASPHALT RESURFACING JLHS TENNIS COURTS



# FLOORING REPLACEMENT JMHS MAIN OFFICE & CST



# JMHS – CLAYTON SWITCHGEAR





# MODULAR SIDING



# JLHS SOLAR ARRAY GUARDRAIL



# GYM FLOOR REPAIRS McAULIFFE & ELMS





## Looking Ahead:

Other projects not included  
in Tier 1 list that will  
require our attention  
in the future

# PROPOSED ADDITIONAL EXPENDITURES BUILDINGS & GROUNDS EQUIPMENT



1991 International 32 Yd.  
Refuse & Recycling Truck



# **\*PROPOSED ADDITIONAL EXPENDITURES BUILDINGS & GROUNDS EQUIPMENT**

**ESTIMATED COST  
\$260,000.00**

**ESCNJ 16/17-16  
Class 8 Trucks**

**Campbell Freightliner  
Gabrielli Kenworth**

**\*Funding - TBD**



**2006 Mack MB 32 Yd.**



# Other Future Projects Under Consideration Outside of Tier I

## Tier II

\$728,975

Building Integrity/Program Upgrades/Energy Initiatives  
and or Staff and Student Comfort

## Tier III

\$27,873,000

Major Capital Projects/ Roof Projects/  
LRFP/ Building Upgrades and or  
Misc. Construction or Building Additions

# OUR GOALS

- Invest in infrastructure improvements to maintain building integrity
- Maximize dollars by incorporating energy savings
- To keep the physical plant and grounds safe, accessible, and comfortable for students, staff and visitors







Questions?