



# 2017-2018 Proposed Budget Buildings and Grounds Department

**Michelle Richardson**  
**Business Administrator/Board Secretary**

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

**March 21, 2017**

# UPDATE:

- The presentation that follows includes capital projects that were PROPOSED during the budget process.
- During the creation of the Tentative Budget, these line items were reduced.
- The new total of capital projects included in the Tentative Budget is \$450,800

<b>For</b>	<b>15-16 Actual</b>	<b>16-17 Budgeted</b>	<b>17-18 Proposed</b>	<b>+/-</b>
<b>CLEANING, REPAIRS MAINTEN. SERVICES</b>	<b>\$490,295</b>	<b>\$457,713</b>	<b>\$572,043</b>	<b>\$114,330</b>
<b>GENERAL SUPPLIES</b>	<b>\$597,904</b>	<b>\$651,637</b>	<b>\$654,141</b>	<b>\$2,504</b>
<b>MISCELLANEOUS EXPENDITURES</b>	<b>\$5,305</b>	<b>\$11,038</b>	<b>\$9,138</b>	<b>-\$1,900</b>
<b>NON-INSTRUCT. EQUIPMENT</b>	<b>\$73,051</b>	<b>\$104,537</b>	<b>\$147,735</b>	<b>\$43,198</b>
<b>PURCH. PROFESS. &amp; TECH. SERV</b>	<b>\$53,622</b>	<b>\$58,754</b>	<b>\$58,754</b>	<b>\$0</b>
<b>ENERGY</b>	<b>\$2,926,530</b>	<b>\$3,036,417</b>	<b>\$2,719,751</b>	<b>-\$316,666</b>
<b>SEWAGE &amp; WATER</b>	<b>\$212,868</b>	<b>\$551,343</b>	<b>\$551,343</b>	<b>\$0</b>
<b>STATE REQUIRED SDA/EDA/SCC BONDS</b>	<b>\$296,467</b>	<b>\$296,497</b>	<b>\$296,467</b>	<b>\$0</b>
<b>CAPITAL IMPROVEMENTS Tier I</b>	<b>\$964,814</b>	<b>\$738,600</b>	<b>\$794,800</b>	<b>\$56,200</b>
<b>TOTAL</b>	<b>\$4,813,595</b>	<b>\$5,906,506</b>	<b>\$5,804,172</b>	<b>- \$102,334</b>

For	15-16 Actual	16-17 Budgeted	17-18 Proposed	+/-
CLEANING, REPAIRS MAINTEN. SERVICES	\$490,295	\$457,713	\$572,043	\$114,330
GENERAL MAINTENANCE	\$1,000,000	\$1,000,000	\$1,000,000	\$0
JMHHS NEW TRANE BRAND EQUIPMENT - ANNUAL SERVICE AGREEMENT *SANDER OVERHAUL for BG-63 (DPW-DONATED DUMP TRUCK)				
NEW EQUIPMENT				\$98,000
PURCH. PROFESS. & TECH. SERV	\$53,622	\$58,754	\$58,754	\$0
ENERGY	\$2,926,530	\$3,036,417	\$2,719,751	-\$316,666
SEWAGE & WATER	\$212,868	\$551,343	\$551,343	\$0
STATE REQUIRED SDA/EDA/SCC BONDS	\$296,467	\$296,497	\$296,467	\$0
CAPITAL IMPROVEMENTS Tier I	\$964,814	\$738,600	\$794,800	\$56,200
<b>TOTAL</b>	<b>\$4,813,595</b>	<b>\$5,906,506</b>	<b>\$5,804,172</b>	<b>-\$102,334</b>

For	15-16 Actual	16-17 Budgeted	17-18 Proposed	+/-
CLEANING, REPAIRS MAINTEN. SERVICES	\$490,295	\$457,713	\$572,043	\$114,330
GENERAL SUPPLIES	\$597,904	\$651,637	\$654,141	\$2,504
MISCELLANEOUS EXPENDITURES	\$5,305	\$11,039	\$9,138	-\$1,900
NON-INSTRUCT. EQUIPMENT				\$43,198
PURCH. PROFESS. & TECH. SERV				\$0
ENERGY	\$2,926,530	\$3,036,417	\$2,719,751	-\$316,666
SEWAGE & WATER	\$212,868	\$551,343	\$551,343	\$0
STATE REQUIRED SDA/EDA/SCC BONDS	\$296,467	\$296,497	\$296,467	\$0
CAPITAL IMPROVEMENTS Tier I	\$964,814	\$738,600	\$794,800	\$56,200
<b>TOTAL</b>	<b>\$4,813,595</b>	<b>\$5,906,506</b>	<b>\$5,804,172</b>	<b>-\$102,334</b>

ATHLETIC FIELD MAINTENANCE  
TURF MATERIALS & HERBICIDE APPLICATIONS  
\*REMEDIATION of INVASIVE VEGETATION

For	15-16 Actual	16-17 Budgeted	17-18 Proposed	+/-
CLEANING, REPAIRS MAINTEN. SERVICES	\$490,295	\$457,713	\$572,043	\$114,330
GENERAL SUPPLIES	\$597,904	\$651,637	\$654,141	\$2,504
MISCELLANEOUS EXPENDITURES	\$5,305	\$11,038	\$9,138	-\$1,900
NON-INSTRUCT. EQUIPMENT	\$73,051	\$104,537	\$147,735	\$43,198
PURCH. PROFESS. & TECH. SERV	\$53,622	\$58,754	\$58,754	\$0
ENERGY	\$	<div style="border: 2px solid red; padding: 5px; color: red; text-align: center;"> <b>REPLACEMENT EQUIPMENT</b>            2 – *72” Turf Mowers (JMHS &amp; JLHS)            2 – *Gator Field Carts (JMHS &amp; JLHS)            1- *Sand Pro Infield Machine (JLHS)            1 – *Utility Cart (Johnson/Crawford)         </div>		-\$316,666
SEWAGE & WATER				\$0
STATE REQUIRED SDA/EDA/SCC BONDS				\$0
CAPITAL IMPROVEMENTS Tier I	\$964,814	\$738,600	\$794,800	\$56,200
<b>TOTAL</b>	<b>\$4,813,595</b>	<b>\$5,906,506</b>	<b>\$5,804,172</b>	<b>-\$102,334</b>

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CLEANING, REPAIRS MAINTEN. SERVICES	\$490,295	\$457,713	\$572,043	\$114,330
GENERAL SUPPLIES	\$597,904	\$651,637	\$654,141	\$2,504
MISCELLANEOUS EXPENDITURES	<div style="border: 2px solid red; padding: 5px; color: red; text-align: center;"> <b>ENERGY EXPENSES</b>            Electric, Natural Gas, Propane            and Fuel Oil         </div>		\$9,138	-\$1,900
NON-INSTRUCT. EQUIPMENT			\$147,735	\$43,198
PURCH. PROFESS. & TECH. SERV			\$53,622	\$58,754
ENERGY	\$2,926,530	\$3,036,417	\$2,719,751	-\$316,666
SEWAGE & WATER	\$212,868	\$551,343	\$551,343	\$0
STATE REQUIRED SDA/EDA/SCC BONDS	\$296,467	\$296,497	\$296,467	\$0
CAPITAL IMPROVEMENTS Tier I	\$964,814	\$738,600	\$794,800	\$56,200
<b>TOTAL</b>	<b>\$4,813,595</b>	<b>\$5,906,506</b>	<b>\$5,804,172</b>	<b>-\$102,334</b>

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<b>CLEANING, REPAIRS MAINTEN. SERVICES</b>	<b>\$490,295</b>	<b>\$457,713</b>	<b>\$572,043</b>	<b>\$114,330</b>
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<b>CAPITAL IMPROVEMENTS Tier I</b>	<b>\$964,814</b>	<b>\$738,600</b>	<b>\$794,800</b>	<b>\$56,200</b>
<b>TOTAL</b>	<b>\$4,813,595</b>	<b>\$5,906,506</b>	<b>\$5,804,172</b>	<b>-\$102,334</b>



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GENERAL SUPPLIES	\$597,904	\$651,637	\$654,141	\$2,504
MISCELLANEOUS EXPENDITURES	\$5,305	\$11,038	\$9,138	-\$1,900
NON-INSTRUCT. EQUIPMENT	\$73,051	\$104,537	\$147,735	\$43,198
PURCH. PROFESS. & TECH. SERV	\$53,622	\$58,754	\$58,754	\$0
ENERGY	\$2,926,530	\$3,036,417	\$2,719,751	-\$316,666
SEWAGE & WATER			\$0	\$0
STATE REQUIRED SDA/EDA/SCC BONDS			\$0	\$0
CAPITAL IMPROVEMENTS Tier I	\$964,814	\$738,600	\$794,800	\$56,200
<b>TOTAL</b>	<b>\$4,813,595</b>	<b>\$5,906,506</b>	<b>\$5,804,172</b>	<b>-\$102,334</b>

**CAPITAL IMPROVEMENTS**  
 Tier I

# 2017 -2018 Proposed Capital Improvements

Capital Improvements	15-16 Actual	16-17 Budgeted	17-18 Proposed	+/-
Tier I	\$964,814	\$738,600	\$794,800**	\$56,200
Tier II			\$740,275	\$796,475

## \*\* UPDATE:

- This presentation includes capital projects that were PROPOSED during the budget process – Tier (or priority) 1 and Tier 2.
- During the creation of the Tentative Budget, these line items were reduced.
- The new total of capital projects included in the Tentative Budget is **\$450,800**

# Tier 1 Projects

	Location	Description of Project	Est. Cost
1	Trans.	Sewer Plant Decommissioning	\$125,000
1	Trans.	Asphalt Paving & Patching	\$20,000
1	Trans.	Concrete Pad at Maint. Bldg.	\$25,000
1	JMHS	Security Vestibule - Clayton	\$45,000
1	JMHS	Asphalt Paving, Student Entrance Roadway	\$105,000
1	JMHS	Equipment for *MD Classroom	\$1,000
1	JMHS	Stripe Lot and Fire Lanes	\$10,000

# Tier 1 Projects

	Location	Description of Project	Est. Cost
<b>1</b>	<b>JLHS</b>	<b>Security Vestibule</b>	<b>\$6,000</b>
<b>1</b>	<b>JLHS</b>	<b>Install Guardrail at Solar Field</b>	<b>\$20,000</b>
<b>1</b>	<b>JLHS</b>	<b>Lighting Upgrades at Stadium</b>	<b>\$10,000</b>
<b>1</b>	<b>JLHS</b>	<b>Stripe Lot and Fire Lanes</b>	<b>\$16,000</b>
<b>1</b>	<b>Goetz</b>	<b>Security Vestibule</b>	<b>\$6,000</b>
<b>1</b>	<b>Goetz</b>	<b>Relocate Receptionist</b>	<b>\$2,000</b>
<b>1</b>	<b>Goetz</b>	<b>Asphalt Paving of Staff Parking Lot</b>	<b>\$60,000</b>

# Tier 1 Projects

	Location	Description of Project	Est. Cost
<b>1</b>	<b>Goetz</b>	<b>Modular Vinyl Siding (2)</b>	<b>\$9,500</b>
<b>1</b>	<b>Goetz</b>	<b>Stripe Lot and Fire Lanes</b>	<b>\$9,000</b>
<b>1</b>	<b>McAuliffe</b>	<b>Security Vestibule</b>	<b>\$6,000</b>
<b>1</b>	<b>McAuliffe</b>	<b>Modular Vinyl Siding</b>	<b>\$4,750</b>
<b>1</b>	<b>McAuliffe</b>	<b>Asphalt Paving &amp; Patching</b>	<b>\$6,000</b>
<b>1</b>	<b>McAuliffe</b>	<b>Replace Exterior Speakers</b>	<b>\$6,000</b>
<b>1</b>	<b>McAuliffe</b>	<b>Replace Intercom Head Unit</b>	<b>\$15,000</b>

# Tier 1 Projects

	Location	Description of Project	Est. Cost
<b>1</b>	<b>McAuliffe</b>	<b>Stripe Lot and Fire Lanes</b>	<b>\$12,000</b>
<b>1</b>	<b>Goetz</b>	<b>Stripe Lot and Fire Lanes</b>	<b>\$9,000</b>
<b>1</b>	<b>Johnson</b>	<b>Security Vestibule</b>	<b>\$20,000</b>
<b>1</b>	<b>Johnson</b>	<b>Asphalt Paving of *Pathway</b>	<b>\$20,000</b>
<b>1</b>	<b>Johnson</b>	<b>Modular Vinyl Siding (2)</b>	<b>\$9,500</b>
<b>1</b>	<b>Johnson</b>	<b>Classroom Painting</b>	<b>\$4,800</b>
<b>1</b>	<b>Johnson</b>	<b>Stripe Lot and Fire Lanes</b>	<b>\$12,000</b>

# Tier 1 Projects

	Location	Description of Project	Est. Cost
<b>1</b>	<b>Holman</b>	<b>Security Vestibule</b>	<b>\$20,000</b>
<b>1</b>	<b>Holman</b>	<b>Modular Vinyl Siding</b>	<b>\$4,750</b>
<b>1</b>	<b>Holman</b>	<b>Upgrade Lighting at Main Entrance</b>	<b>\$3,000</b>
<b>1</b>	<b>Holman</b>	<b>Replace Gym Dividing Curtain</b>	<b>\$14,000</b>
<b>1</b>	<b>Holman</b>	<b>Stripe Lot and Fire Lanes</b>	<b>\$13,000</b>
<b>1</b>	<b>Elms</b>	<b>Security Vestibule</b>	<b>\$6,000</b>
<b>1</b>	<b>Elms</b>	<b>Replace Burg. Alarm Panel</b>	<b>\$8,000</b>

# Tier 1 Projects

	Location	Description of Project	Est. Cost
<b>1</b>	<b>Elms</b>	<b>Stripe Lot and Fire Lanes</b>	<b>\$9,000</b>
<b>1</b>	<b>Crawford</b>	<b>Security Vestibule (2)</b>	<b>\$12,000</b>
<b>1</b>	<b>Crawford</b>	<b>Replace Failed *HW Heater</b>	<b>\$20,000</b>
<b>1</b>	<b>Crawford</b>	<b>Stripe Lot and Fire Lanes</b>	<b>\$9,000</b>
<b>1</b>	<b>Switlik</b>	<b>Security Vestibule</b>	<b>\$8,000</b>
<b>1</b>	<b>Switlik</b>	<b>Modular Vinyl Siding (2)</b>	<b>\$9,500</b>
<b>1</b>	<b>Switlik</b>	<b>Upgrade Ext. Lighting at Modulars</b>	<b>\$3,000</b>



# Tier 1 Projects

	<b>Location</b>	<b>Description of Project</b>	<b>Est. Cost</b>
<b>1</b>	<b>Switlik</b>	<b>Upgrade Lighting at Exit #15</b>	<b>\$2,000</b>
<b>1</b>	<b>Switlik</b>	<b>Upgrade Lighting at Main Entrance</b>	<b>\$2,000</b>
<b>1</b>	<b>Switlik</b>	<b>Asphalt Patching at Basketball Court</b>	<b>\$2,000</b>
<b>1</b>	<b>Switlik</b>	<b>Stripe Lot and Fire Lanes</b>	<b>\$9,000</b>
<b>1</b>	<b>Rosenauer</b>	<b>Security Vestibule</b>	<b>\$8,000</b>
<b>1</b>	<b>Rosenauer</b>	<b>Sidewalk to Staff Parking Lot</b>	<b>\$9,000</b>
<b>1</b>	<b>Rosenauer</b>	<b>Replace Blinds-Building Wide</b>	<b>\$30,000</b>

# Tier 1 Projects

	Location	Description of Project	Est. Cost
<b>1</b>	Rosenauer	Replace Condenser Unit for APR	<b>\$8,000</b>

**Total Tier 1 Projects:      \$794,800**

# Tier 2 Projects

	Location	Description of Project	Est. Cost
2	JMHS	Patch & Paint Clayton Gym	\$14,000
2	JMHS	C-Wing File Storage Area	\$13,000
2	JMHS	Clayton Building Team Room	\$30,000
2	JMHS	Replace Band Room *Flooring	\$8,000
2	JLHS	Maintenance Bldg. *Improvements	\$13,000
2	JLHS	Replace Gym Lighting (Low Lumens)	\$25,000
2	Goetz	Replace Gym Dividing Curtain	\$14,000

# Tier 2 Projects

	Location	Description of Project	Est. Cost
2	Goetz	Sidewalk to Modulars	\$8,000
2	Goetz	Create Guidance Sec. Office	\$3,000
2	Goetz	Interior Painting of All Hallways	\$175,000
2	McAuliffe	Concrete Curb Replacement	\$3,000
2	McAuliffe	Gym Flooring Repairs	\$10,000
2	McAuliffe	Replace Flooring in Back Offices	\$10,000
2	McAuliffe	Interior Painting	\$4,000

# Tier 2 Projects

	<b>Location</b>	<b>Description of Project</b>	<b>Est. Cost</b>
<b>2</b>	<b>McAuliffe</b>	<b>Replace Blinds, Target Areas</b>	<b>\$6,000</b>
<b>2</b>	<b>Johnson</b>	<b>Replace Cafeteria Tables</b>	<b>\$3,500</b>
<b>2</b>	<b>Holman</b>	<b>Upgrade Library Furnishings</b>	<b>\$65,000</b>
<b>2</b>	<b>Holman</b>	<b>Replace Cafeteria Tables</b>	<b>\$9,700</b>
<b>2</b>	<b>Holman</b>	<b>Classroom Painting</b>	<b>\$10,800</b>
<b>2</b>	<b>Holman</b>	<b>Hallway Painting</b>	<b>\$6,000</b>
<b>2</b>	<b>Holman</b>	<b>Refinish Stage Floor</b>	<b>\$10,000</b>

# Tier 2 Projects

	<b>Location</b>	<b>Description of Project</b>	<b>Est. Cost</b>
<b>2</b>	<b>Holman</b>	<b>Interior Painting, Gym Foyer Area</b>	<b>\$6,500</b>
<b>2</b>	<b>Holman</b>	<b>Interior Painting, Library</b>	<b>\$5,000</b>
<b>2</b>	<b>Holman</b>	<b>Interior Painting, MPR</b>	<b>\$9,000</b>
<b>2</b>	<b>Holman</b>	<b>Exterior Painting</b>	<b>\$6,000</b>
<b>2</b>	<b>Holman</b>	<b>Install Computer Rm. Hallway Door</b>	<b>\$3,000</b>
<b>2</b>	<b>Elms</b>	<b>Repair Gym Flooring</b>	<b>\$13,000</b>
<b>2</b>	<b>Elms</b>	<b>Classroom Painting</b>	<b>\$12,000</b>

# Tier 2 Projects

	<b>Location</b>	<b>Description of Project</b>	<b>Est. Cost</b>
<b>2</b>	<b>Elms</b>	<b>Stairwell Painting</b>	<b>\$16,000</b>
<b>2</b>	<b>Elms</b>	<b>Activity Tables</b>	<b>\$2,000</b>
<b>2</b>	<b>Crawford</b>	<b>Classroom Painting</b>	<b>\$6,500</b>
<b>2</b>	<b>Crawford</b>	<b>Replace Classroom *Flooring (4)</b>	<b>\$18,875</b>
<b>2</b>	<b>Crawford</b>	<b>Replace Stage Curtain</b>	<b>\$5,000</b>
<b>2</b>	<b>Crawford</b>	<b>Replace Cafeteria Tables</b>	<b>\$5,500</b>
<b>2</b>	<b>Switlik</b>	<b>Air Curtain at Main Entrance</b>	<b>\$3,000</b>

# Tier 2 Projects

	Location	Description of Project	Est. Cost
2	Switlik	Restroom Painting	\$8,000
2	Switlik	Asphalt Paving, Playground Roadway	\$18,000
2	Switlik	Replace Exterior *Stairs at Exit 16	\$10,000
2	Switlik	Upgrade Library Furnishings	\$50,000
2	Switlik	Classroom Chairs	\$1,700
2	Switlik	Upgrade Main Office Furnishings	\$14,000
2	Switlik	Interior Office Painting	\$1,200



# Tier 2 Projects

	Location	Description of Project	Est. Cost
2	Rosenauer	Asphalt Paving of Staff Lot	\$40,000
2	Rosenauer	Upgrade Library Furnishings	\$35,000
2	Rosenauer	Upgrade Main Office Furnishings	\$10,000

**Total Tier 2 Projects:        \$740,275**

# Proposed Capital Projects 2017-2018 Sewer Plant Decommissioning



# Proposed Capital Projects 2017-2018 Sewer Plant Decommissioning



# Proposed Capital Projects 2017-2018 Goetz School Paving



# Proposed Capital Projects 2017-2018 Security Vestibules (Sample Pictures)

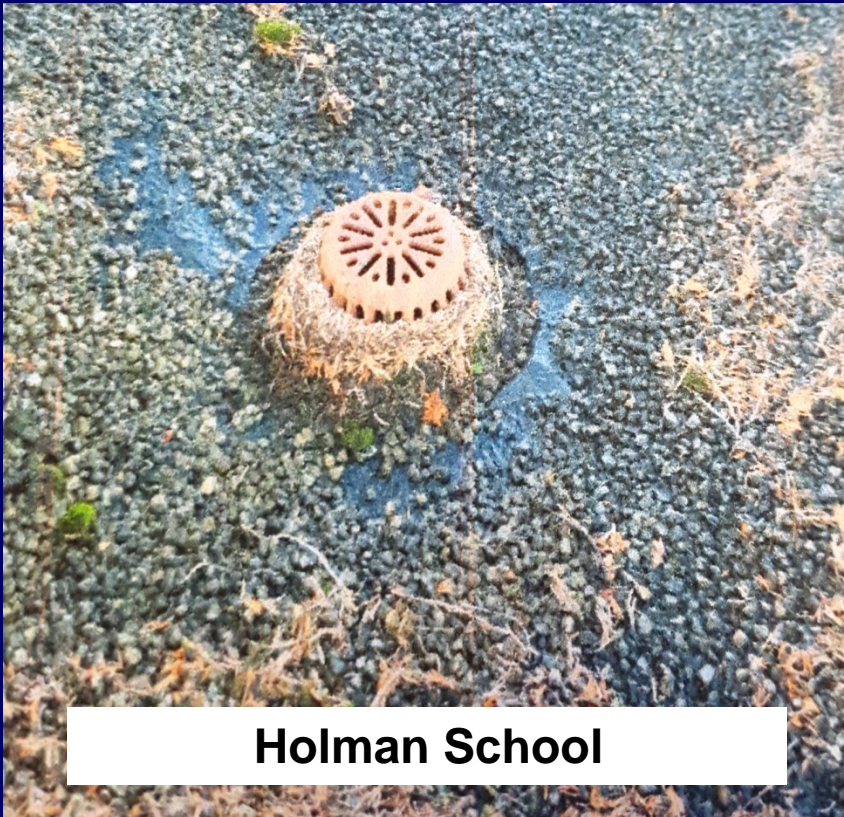


# Proposed Capital Projects 2017-2018 Liberty Solar Array Guardrail



# Proposed Maintenance 2017-2018

## District-Wide Roofing Repairs



# Completed Capital Improvements 2016-2017 Snapshot

- Administration Building – Flooring Replacement and Abatement
- Administration Building – Asphalt Paving
- JMHS – Weight Room Conversion to Dance Studio
- JMHS – Metal Shop Conversion to Weight Room
- Holman – Computer Room Office Installation
- McAuliffe – New Band Lockers
- Switlik – Playground Fence Installation
- Goetz – IMC Computer Lab Installation
- Crawford – Classroom Flooring Replacement
- Rosenauer – Asphalt Paving
- District-Wide – Classroom Painting, Exterior Painting, Asphalt Patching, Masonry Repairs, Power Washing and Modular Repairs
- District-Wide – Modular Vinyl Siding and/or Painting



# Safety Program Recognition

## ACCASBO

(Atlantic and Cape May Counties Association  
of School Business Officials)

## Safety Awards

- Excellence Award for Outstanding Performance in Claims Management
- Excellence Award for Outstanding Performance in Claims Processing
- Safety Star Award for Outstanding Leadership
- \$2,250 Monetary Award



*The Board of Education recognized the Facilities Department and Director Edward Ostroff for earning three Safety Incentive Awards from the ACCASBO! Outstanding Performance in Claims Management, Outstanding Performance in Claims Processing, Safety Star Award (Mr. Ostroff)*

# Safety & Health Initiatives

- Enhanced Collaboration Between the Jackson Township Board of Education and the Jackson Township OEM (Office of Emergency Management)
- Realignment of our District-Wide RTK/RTU (Right To Know & Right To Understand) Training
- Enhanced Employee Training Including Lift Truck Safety, Aerial Lift Safety, Chemical Storage and Emergency Response
- Continued Operation of Our District-Wide Safety Committee with Regularly Scheduled Meetings and an Enhanced Focus on Regulatory Compliance
- Implementation of the New Lead In Water Testing Regulations Including the Creation of a District-Wide Sampling Plan, Plumbing Survey, Discharge Point Labeling and Sampling

# District Energy Initiatives



Mr. John Blair

Energy Education  
Specialist

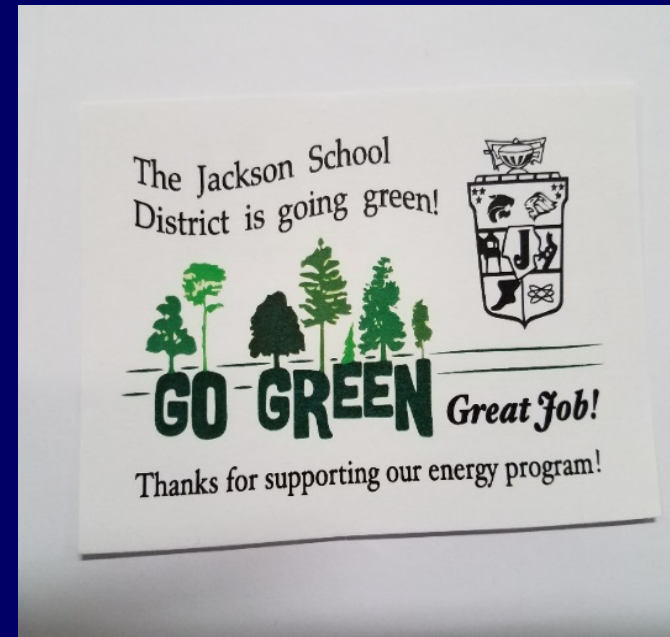
# Energy Conservation Program

- Introduction of Program to School Administrators, Faculty and Support staff
- Visibility – It's important to be seen
- Information Gathering and Sharing – Data Loggers, Inspections, Weekly Meetings
- Green Teams – Sustainable Jersey, Grant Searching, Energy Star
- Utility Bill Analysis – Estimated Bills, Double Billing, Spikes
- Demand Response Program Participation
- LGEA District-Wide Audit
- Tracking of Electricity, Gas, Water, and Oil
- Solar PPA System is Operating at Two Schools
- Annual Review of All Energy Service Providers
- Annual Review and Update of our Energy Plan
- We Close 4-5 Schools for the Summer and the Remainder of the district is closed on Fridays
- Continual Energy Control Monitoring and Analysis of operating systems
- Measurement and Verification of Energy Consumption Reductions



# Energy Conservation Program

- You can't control the price of utilities
- You can't control the weather
- You CAN control our behavior



# OUR GOALS

- Invest in and maintain our buildings
- Maximize dollars by incorporating energy savings
- Keep the physical plant and grounds open, comfortable and safe for use





Questions?