



# 2020-2021 Proposed Budget Buildings and Grounds Department

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

**February 19, 2020**

For	18-19 Actual	19-20 Budgeted	20-21 Proposed	+/-
CLEANING, REPAIRS MAINTEN. SERVICES	\$576,271	\$510,8637	\$486,863	(\$24,000)
GENERAL SUPPLIES	\$592,881	\$609,436	\$619,436	\$10,000
MISCELLANEOUS EXPENDITURES	\$3,118	\$7,836	\$7,836	\$0
NON-INSTRUCT. EQUIPMENT	\$133,954	\$0	\$295,000	\$295,000
PURCH. PROFESS. & TECH. SERV	\$27,170	\$62,589	\$86,589	\$24,000
ENERGY	\$2,345,359	\$2,464,473	\$2,464,473	\$0
SEWAGE & WATER	\$209,082	\$299,628	\$299,628	\$0
STATE REQUIRED SDA/EDA/SCC BONDS	\$296,467	\$296,467	\$296,467	\$0
CAPITAL IMPROVEMENTS	\$553,864	\$101,000	\$1,420,600	\$1,319,000
<b>TOTAL</b>	<b>\$4,738,166</b>	<b>\$4,352,292</b>	<b>\$5,976,892</b>	<b>\$1,624,600</b>

For	18-19 Actual	19-20 Budgeted	20-21 Proposed	+/-
CLEANING, REPAIRS MAINTEN. SERVICES	\$576,271	\$510,8637	\$486,863	(\$24,000)
GENERAL SUPPLIES	\$592,881	\$609,436	\$619,436	\$10,000
MISCELLANEOUS EXPENDITURES	\$3,118	<div style="border: 2px solid red; padding: 5px; color: red;">           Reduced Amount for Add. Hazardous Waste Disposal &amp; Water Testing (Purch. Profess. &amp; Tech. Serv.)         </div>		\$0
NON-INSTRUCT. EQUIPMENT	\$133,954			\$295,000
PURCH. PROFESS. & TECH. SERV	\$27,170	\$62,589	\$86,589	\$24,000
ENERGY	\$2,345,359	\$2,464,473	\$2,464,473	\$0
SEWAGE & WATER	\$209,082	\$299,628	\$299,628	\$0
STATE REQUIRED SDA/EDA/SCC BONDS	\$296,467	\$296,467	\$296,467	\$0
CAPITAL IMPROVEMENTS	\$553,864	\$101,000	\$1,420,600	\$1,319,000
<b>TOTAL</b>	<b>\$4,738,166</b>	<b>\$4,352,292</b>	<b>\$5,976,892</b>	<b>\$1,624,600</b>

For	18-19 Actual	19-20 Budgeted	20-21 Proposed	+/-
CLEANING, REPAIRS MAINTEN. SERVICES	\$576,271	\$510,8637	\$486,863	(\$24,000)
GENERAL SUPPLIES	\$592,881	\$609,436	\$619,436	\$10,000
MISCELLANEOUS EXPENDITURES	\$3,118	\$7,000	\$0	\$0
NON-INSTRUCT. EQUIPMENT	\$133,954	\$0	\$295,000	\$295,000
PURCH. PROFESS. & TECH. SERV	\$27,170	\$62,589	\$86,589	\$24,000
ENERGY	\$2,345,359	\$2,464,473	\$2,464,473	\$0
SEWAGE & WATER	\$209,082	\$299,628	\$299,628	\$0
STATE REQUIRED SDA/EDA/SCC BONDS	\$296,467	\$296,467	\$296,467	\$0
CAPITAL IMPROVEMENTS	\$553,864	\$101,000	\$1,420,600	\$1,319,000
<b>TOTAL</b>	<b>\$4,738,166</b>	<b>\$4,352,292</b>	<b>\$5,976,892</b>	<b>\$1,624,600</b>

Increased Amount - Supplies for Five Irrigated Fields at Liberty High School

For	18-19 Actual	19-20 Budgeted	20-21 Proposed	+/-
CLEANING, REPAIRS MAINTEN. SERVICES	\$576,271	\$510,8637	\$486,863	(\$24,000)
GENERAL SUPPLIES	\$592,881	Garbage Truck & Maintenance Vehicle Replacements		\$10,000
MISCELLANEOUS EXPENDITURES	\$3,118			\$0
NON-INSTRUCT. EQUIPMENT	\$133,954	\$0	\$295,000	\$295,000
PURCH. PROFESS. & TECH. SERV	\$27,170	\$62,589	\$86,589	\$24,000
ENERGY	\$2,345,359	\$2,464,473	\$2,464,473	\$0
SEWAGE & WATER	\$209,082	\$299,628	\$299,628	\$0
STATE REQUIRED SDA/EDA/SCC BONDS	\$296,467	\$296,467	\$296,467	\$0
CAPITAL IMPROVEMENTS	\$553,864	\$101,000	\$1,420,600	\$1,319,000
<b>TOTAL</b>	<b>\$4,738,166</b>	<b>\$4,352,292</b>	<b>\$5,976,892</b>	<b>\$1,624,600</b>

For	18-19 Actual	19-20 Budgeted	20-21 Proposed	+/-
CLEANING, REPAIRS MAINTEN. SERVICES	\$576,271	\$510,8637	\$486,863	(\$24,000)
GENERAL SUPPLIES	\$592,881	\$609,436	\$619,436	\$10,000
MISCELLANEOUS EXPENDITURES	\$3,118	\$7,836	\$7,836	\$0
NON-INSTRUCT. EQUIPMENT	\$133,954	\$0	\$295,000	\$295,000
PURCH. PROFESS. & TECH. SERV	\$27,170	\$62,589	\$86,589	\$24,000
ENERGY	\$2,345,359	\$2,464,473	\$2,464,473	\$0
SEWAGE & WATER	\$209,082	Increased Amount for Add. Hazardous Waste Disposal & Water Testing (Purch. Profess. & Tech. Serv.)		\$0
STATE REQUIRED SDA/EDA/SCC BONDS	\$296,467			\$0
CAPITAL IMPROVEMENTS	\$553,864	\$101,000	\$1,420,600	\$1,319,000
<b>TOTAL</b>	<b>\$4,738,166</b>	<b>\$4,352,292</b>	<b>\$5,976,892</b>	<b>\$1,624,600</b>

For	18-19 Actual	19-20 Budgeted	20-21 Proposed	+/-
CLEANING, REPAIRS MAINTEN. SERVICES	\$576,271	\$510,8637	\$486,863	(\$24,000)
GENERAL SUPPLIES	\$592,881	\$609,436	\$619,436	\$10,000
MISCELLANEOUS EXPENDITURES	\$3,118	\$7,836	\$7,836	\$0
NON-INSTRUCT. EQUIPMENT	\$133,954	\$0	\$295,000	\$295,000
PURCH. PROFESS. & TECH. SERV	\$27,170	\$62,589	\$86,589	\$24,000
ENERGY	\$2,345,359	\$2,464,473	\$2,464,473	\$0
SEWAGE & WATER	\$209,082	\$299,628	\$299,628	\$0
STATE REQUIRED SDA/EDA/SCC BONDS	\$296,467	Capital Improvement Projects		\$0
CAPITAL IMPROVEMENTS	\$553,864	\$101,000	\$1,420,600	\$1,319,000
<b>TOTAL</b>	<b>\$4,738,166</b>	<b>\$4,352,292</b>	<b>\$5,976,892</b>	<b>\$1,624,600</b>

# 2020 -2021 Proposed Capital Improvements

	18-19 Actual	19-20 Budgeted	20-21 Proposed	+/-
<b>Tier I Capital Improvements</b>	<b>\$533,864</b>	<b>\$101,000</b>	<b>\$1,420,600</b>	<b>\$1,319,600</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>Sectional Asphalt Paving &amp; Repairs</b>	<b>\$30,000</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>Replace Memorial Gym Floor</b>	<b>\$400,000</b>
<b>I</b>	<b>JMHS</b>	<b>Replace Existing Bleachers W/Floor</b>	<b>\$160,000</b>
<b>I</b>	<b>JMHS</b>	<b>Resurface Tennis Courts</b>	<b>\$225,000</b>
<b>I</b>	<b>JMHS</b>	<b>Clayton Wing Switchgear Upgrade</b>	<b>\$225,000</b>

# Tier I Projects

<b>Tier</b>	<b>School</b>	<b>Description of Project</b>	<b>Est. Cost</b>
<b>I</b>	<b>JLHS</b>	<b>Install Guardrail at Solar Field</b>	<b>\$20,000</b>
<b>I</b>	<b>JMHS/JLHS</b>	<b>Install Woodshop Exhaust Systems</b>	<b>\$15,600</b>
<b>I</b>	<b>Goetz</b>	<b>Split Room(s) 400, 101 &amp; Band</b>	<b>\$25,000</b>
<b>I</b>	<b>Goetz</b>	<b>Convert Ext. Weight Room to Band</b>	<b>\$14,000</b>
<b>I</b>	<b>McAuliffe</b>	<b>Vinyl Side One Modular</b>	<b>\$6,000</b>
<b>I</b>	<b>Johnson</b>	<b>Asphalt Paving, Path to Camp Joy</b>	<b>\$20,000</b>
<b>I</b>	<b>Holman</b>	<b>Library Furnishings W/Circ. Desk</b>	<b>\$50,000</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>Vinyl Side One Modular</b>	<b>\$6,000</b>
<b>I</b>	<b>Switlik</b>	<b>Replace Stairs, 4<sup>th</sup> Grade Exit</b>	<b>\$20,000</b>
<b>I</b>	<b>Switlik</b>	<b>Vinyl Side Two Modulares</b>	<b>\$12,000</b>
<b>I</b>	<b>Rosenauer</b>	<b>Replace Stairs/Landing at Portables</b>	<b>\$20,000</b>
<b>I</b>	<b>Rosenauer</b>	<b>Seal Multi-Purpose Room Windows</b>	<b>\$5,000</b>
<b>I</b>	<b>Rosenauer</b>	<b>Library Furniture-Tables/Chairs/Shelving</b>	<b>40,000</b>

**Total Tier I Projects:      \$1,420,600**

# ADDITIONAL EXPENDITURES BUILDINGS & GROUNDS EQUIPMENT



1991 International 32 Yd.  
Refuse & Recycling Truck





# ADDITIONAL EXPENDITURES BUILDINGS & GROUNDS EQUIPMENT

**ESTIMATED COST  
\$280,000**

**ESCNJ 16/20-21  
Class 8 Trucks**

**Campbell Freightliner  
Gabrielli Kenworth**

\*Funding - TBD



**2006 Mack MB 32 Yd.**



# ASPHALT PAVING – JMHS STUDENT ENTRANCE





# JMHS GYMNASIUM FLOORING REPLACEMENT



# JLHS SOLAR FIELD GUARDRAIL





# MODULAR SIDING



# ASPHALT RESURFACING JMHS TENNIS COURTS





# JMHS – CLAYTON SWITCHGEAR





# Looking Ahead:

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



# Other Future Projects Under Consideration Outside of Tier I

## Tier II

\$744,075

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

## Tier III

\$23,594,000

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

# District Energy Initiatives

- Implementation of a district-wide \$27 MILLION ESIP (Energy Savings Improvement Project) funded by energy savings.
- Participation in a Demand Response Program generating approximately \$78,000 in revenue this year.
- November 2017 Reverse Energy Auction to secure the lowest cost for our electricity and natural gas. This resulted in over \$190,000 in savings per year based on past consumption.
- 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.

# District Energy Initiatives

- ESIP-Solar generation at eight add. Locations.
- ESIP-A reduction of our carbon footprint by replacing outdated equipment including oil fired boilers.
- 8 schools are Bronze Certified. Elms Elementary and Liberty High School are Silver Certified through the Sustainable Jersey for Schools Program. We have already received **nine** grants as a result of our participation in this program.
- Our Energy Education Specialist position has increased energy savings through progressive monitoring, education, strategic planning, energy auditing and ESIP participation.

# 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?