



# 2019-2020 Proposed Budget Buildings and Grounds Department

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

**February 19, 2019**

For	17-18 Actual	18-19 Budgeted	19-20 Proposed	+/-
CLEANING, REPAIRS MAINTEN. SERVICES	\$626,669	\$637,876	\$590,412	(\$47,464)
GENERAL SUPPLIES	\$705,617	\$596,528	\$610,459	\$13,931
MISCELLANEOUS EXPENDITURES	\$3,064	\$7,836	\$7,836	\$0
NON-INSTRUCT. EQUIPMENT	\$149,839	\$134,124	\$0	(\$134,124)
PURCH. PROFESS. & TECH. SERV	\$25,634	\$47,889	\$47,889	\$0
ENERGY	\$2,586,104	\$2,423,005	\$2,460,751	\$37,746
SEWAGE & WATER	\$208,928	\$299,628	\$299,628	\$0
STATE REQUIRED SDA/EDA/SCC BONDS	\$296,467	\$296,467	\$296,467	\$0
CAPITAL IMPROVEMENTS	\$466,275	\$447,000	\$443,000	(\$4,000)
<b>TOTAL</b>	<b>\$5,068,597</b>	<b>\$4,890,353</b>	<b>\$4,756,442</b>	<b>(\$133,911)</b>

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CLEANING, REPAIRS MAINTEN. SERVICES	\$626,669	\$637,876	\$590,412	(\$47,464)
GENERAL SUPPLIES	\$705,617	<div style="border: 2px solid red; padding: 5px; display: inline-block;">           Budget Reduction – Five Year Cycle &amp; Misc. Expenditures         </div>		\$13,931
MISCELLANEOUS EXPENDITURES	\$3,064		\$7,836	\$7,836
NON-INSTRUCT. EQUIPMENT	\$149,839	\$134,124	\$0	(\$134,124)
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GENERAL SUPPLIES	\$705,617	\$596,528	\$610,459	\$13,931
MISCELLANEOUS EXPENDITURES	\$3,064	Computer & Printer Replacements		\$0
NON-INSTRUCT. EQUIPMENT	\$149,839	\$134,124	\$0	(\$134,124)
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PURCH. PROFESS. & TECH. SERV	\$25,634	Budget Reduction - Equipment		\$0
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Minimal Increase – ESIP

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Budget Reduction – Capital Projects

For	17-18 Actual	18-19 Budgeted	19-20 Proposed	+/-
CLEANING, REPAIRS MAINTEN. SERVICES	\$626,669	\$637,876	\$590,412	(\$47,464)
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Total Physical Plant Budget Reduction  
\$133,911.00



# 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 approximately **\$90,000 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 the Local Government Energy Audit and the preparation and advertisement of an RFP for a district-wide ESIP (Energy Savings Improvement Project).

# District Energy Initiatives

- Solar PPA is generating at 2 schools.
- A continued reduction of our energy budget for 2019-2020 resulting in a three-year **savings of more than \$1,800,000**
- Energy Specialist position has reduced energy usage through progressive monitoring, education and strategic planning.
- 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 five grants as a result of our participation in this program.

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Pending Final Budget Review

# 2019 -2020 Proposed Capital Improvements

	17-18 Actual	18-19 Budgeted	19-20 Proposed	+/-
<b>Tier I Capital Improvements</b>	<b>\$466,275</b>	<b>\$447,000</b>	<b>\$443,000</b>	<b>(\$4,000)</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>R &amp; R Flooring, Main Office and CST</b>	<b>\$25,000</b>
<b>I</b>	<b>JLHS</b>	<b>Power Wash Exterior Areas of Bldg.</b>	<b>\$18,000</b>
<b>I</b>	<b>JLHS</b>	<b>Install Sound Panels in Band Room</b>	<b>\$15,000</b>
<b>I</b>	<b>Goetz</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>Goetz</b>	<b>Install Sidewalk to Modulars</b>	<b>\$8,000</b>
<b>I</b>	<b>McAuliffe</b>	<b>Repair Gymnasium Floor</b>	<b>\$10,000</b>
<b>I</b>	<b>McAuliffe</b>	<b>Vinyl Side One Modular</b>	<b>\$6,000</b>
<b>I</b>	<b>Johnson</b>	<b>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>Elms</b>	<b>Repair Termite Damage in the Gym</b>	<b>\$9,000</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 Modulars</b>	<b>\$12,000</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>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>
<b>I</b>	<b>Rosenauer</b>	<b>Library Furniture, Shelving/Tables/Chairs</b>	<b>\$40,000</b>

**Total Tier I Projects:      \$443,000**



# ASPHALT PAVING – JMHS STUDENT ENTRANCE





# FLOORING REPLACEMENT JMHS MAIN OFFICE & CST



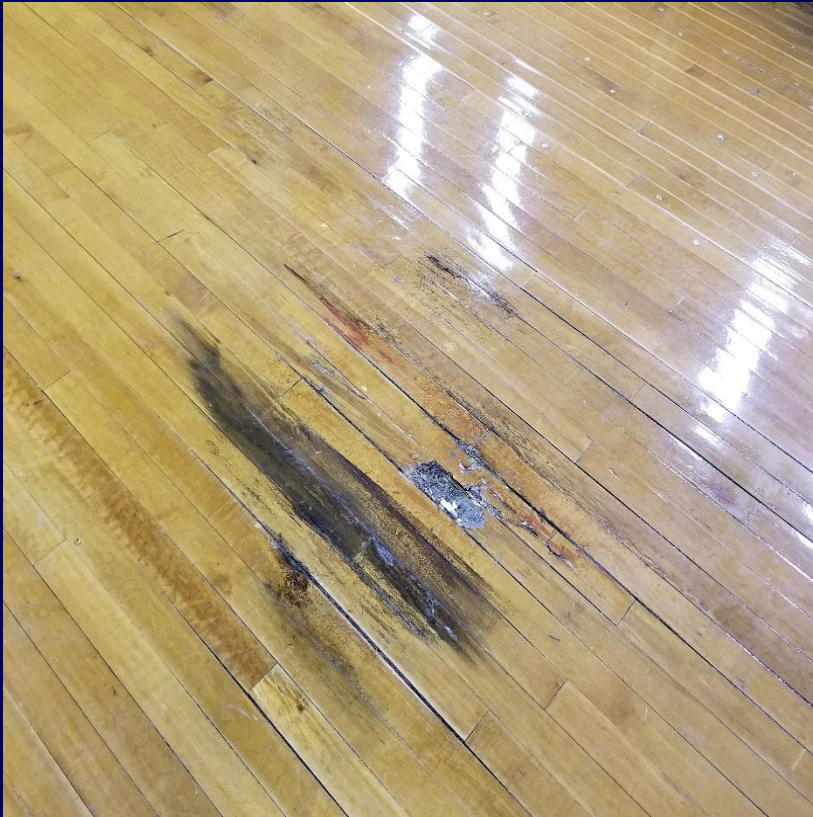
# MODULAR SIDING





# GYM FLOOR REPAIRS

## McAULIFFE & ELMS





## Looking Ahead:

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

# ASPHALT RESURFACING JMHS TENNIS COURTS





# JMHS – CLAYTON SWITCHGEAR



# ADDITIONAL EXPENDITURES BUILDINGS & GROUNDS EQUIPMENT



1991 International 32 Yd.  
Refuse & Recycling Truck





# ADDITIONAL EXPENDITURES BUILDINGS & GROUNDS EQUIPMENT

**ESTIMATED COST  
\$260,000.00**

**ESCNJ 16/17-18  
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

\$692,575

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

## Tier III

\$28,056,000

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?