



# OPERATIONS AND MAINTENANCE PROPOSED BUDGET 2017-2018

*DIRECTOR OF FACILITIES, CARMINE CRISCI*



*Providing Equitable Opportunities and  
Experiences for every student; every day*

# Operation of Plant Budget to Budget

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DESCRIPTION	2016-17 BUDGET	2017-18 NEW BUDGET	Inc/Dec \$	Inc/Dec %
CUSTODIAL SALARIES	1,605,825	1,583,826	(21,999)	-1.39%
EQUIPMENT	54,680	55,000	320	.58%
SUPPLIES	154,140	161,000	6,860	4.26%
GAS & OIL	440,900	376,100	(64,800)	-17.23%
WATER	46,833	48,163	1,330	2.76%
ELECTRIC	663,349	623,200	(40,149)	-6.44%
DISPOSAL SERVICES	89,000	97,000	8,000	8.25%
BOCES SERVICES	42,300	43,000	700	1.63%
POSTAGE & TELEPHONE	66,606	66,948	342	.51%
CONTRACTUAL	59,638	63,586	3,948	6.21%
<b>OPERATION OF PLANT TOTAL</b>	<b>\$3,223,270</b>	<b>\$3,117,823</b>	<b>(\$105,447)</b>	<b>-3.27%</b>

# Custodial Staffing

<b>Custodial Staff</b>				
	<b>2016-17 FTE</b>	<b>Sq.Ft. Per Cust.</b>	<b>2017-18 FTE</b>	<b>Sq.Ft. Per Cust.</b>
<b>PHS</b>	<b>6.3</b>	<b>27,233</b>	<b>6.3</b>	<b>27,233</b>
<b>MIDDLE SCHOOL</b>	<b>6.3</b>	<b>26,226</b>	<b>6.3</b>	<b>26,226</b>
<b>HILLCREST</b>	<b>3.3</b>	<b>25,384</b>	<b>3.3</b>	<b>25,384</b>
<b>WOODSIDE</b>	<b>3.3</b>	<b>26,250</b>	<b>3.3</b>	<b>26,250</b>
<b>OAKSIDE</b>	<b>3.3</b>	<b>28,373</b>	<b>3.3</b>	<b>28,373</b>
<b>URIAH HILL</b>	<b>2.3</b>	<b>35,604</b>	<b>2.3</b>	<b>35,604</b>
<b>ADMIN</b>	<b>1</b>	<b>29,000</b>	<b>1</b>	<b>29,000</b>
<b>TOTAL</b>	<b>25.8</b>	<b>28,296</b>	<b>25.8</b>	<b>28,296</b>

# Maintenance of Plant Budget to Budget

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DESCRIPTION	2016-17 BUDGET	2017-18 NEW BUDGET	Inc/Dec \$	Inc/Dec %
MAINTENANCE SALARIES	755,681	781,685	26,004	3.33%
EQUIPMENT	29,040	29,561	520	1.76%
SUPPLIES	130,307	156,300	25,933	16.63%
BUILDING EQUIP REPAIR CONTRACT	90,600	102,300	11,700	11.44%
BUILDING REPAIR CONTRACT	84,000	185,500	101,500	54.72%
PROFESSIONAL SERVICES	68,300	61,400	(6,900)	-11.24%
BUILDING & GROUNDS EQUIP REPAIR	33,660	34,660	1,000	2.89%
HVAC REPAIRS	78,000	96,000	18,000	18.75%
SAVE/SAFETY SUPPLIES	16,160	26,000	9,840	37.85%
<b>MAINTENANCE OF PLANT TOTAL</b>	<b>\$1,285,748</b>	<b>\$1,473,406</b>	<b>187,657</b>	<b>14.60%</b>

# Maintenance Staffing

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<b>Maintenance Staff</b>		
	<b>2016-2017</b>	<b>2017-2018</b>
<b>MAINTENANCE FOREMAN</b>	<b>1</b>	<b>1</b>
<b>MECHANIC II</b>	<b>4</b>	<b>4</b>
<b>MECHANIC I</b>	<b>1</b>	<b>0</b>
<b>LABORER</b>	<b>2</b>	<b>3</b>
<b>TOTAL</b>	<b>8</b>	<b>8</b>

# O&M Budget to Budget Review

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ACCOUNT	2016-17 BUDGET	2017-18 NEW BUDGET	Inc/Dec %	Inc/Dec \$
1620....OPERATION OF PLANT	\$3,223,270.88	\$3,117,823.00	-3.27%	(\$105,447.88)
1621....MAINTENANCE OF PLANT	\$1,285,748.20	\$1,473,406.00	14.60%	\$187,657.80
<b>GRAND TOTALS</b>	<b>\$4,509,019.08</b>	<b>\$4,591,229.00</b>	<b>1.82%</b>	<b>\$82,209.92</b>

# Capital Projects 2017-18

Under Consideration---Facilities Committee

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ACCOUNT	2016-17 BUDGET	2017-18 NEW BUDGET	Inc/Dec %	Inc/Dec \$
9950....Inter-fund Transfer-Capital Projects	\$500,000	\$500,000	0%	0

# Capital Planning

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- Facilities Committee Meeting
  - Scheduled April 4, 2017
- BCS (Building Condition Survey) and 5 Year Plan
  - Presentation Scheduled April 4, 2017 by Mosaic Architects
- 2017-18 \$500,000 Capital Projects



# O&M Proposed Budget 2017-2018

## Questions?

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PEEKSKILL HIGH SCHOOL  
COUNSELING & CAREER CENTER

