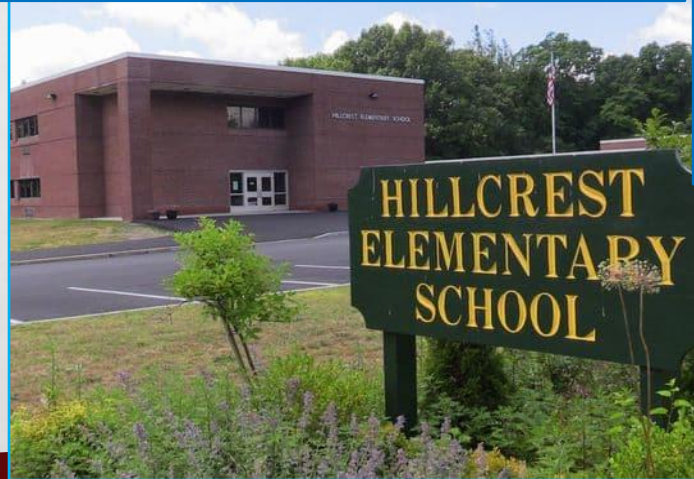




**Operations and Maintenance
Proposed Budget 2019-2020
*Director of Facilities, Carmine Crisci***



OUR MISSION: IS TO EDUCATE AND EMPOWER ALL STUDENTS TO STRIVE FOR EXCELLENCE AS LIFE LONG LEARNERS WHO EMBRACE DIVERSITY AND ARE CONTRIBUTING MEMBERS OF A GLOBAL SOCIETY

OPERATION OF PLANT BUDGET TO BUDGET

DESCRIPTION	2018-19 BUDGET	2019-20 NEW BUDGET	Inc/Dec \$	Inc/Dec %
CUSTODIAL SALARIES	1,602,200	1,631,619	29,419	1.80%
EQUIPMENT	53,000	55,500	2,500	4.50%
SUPPLIES	164,000	167,000	3,000	1.80%
GAS & OIL	346,240	356,300	10,060	2.82%
WATER	49,370	52,780	3,410	6.46%
ELECTRIC	640,100	661,300	21,200	3.21%
DISPOSAL SERVICES	99,000	101,000	2,000	1.98%
BOCES SERVICES	122,300	71,500	(50,800)	-71.05%
POSTAGE & TELEPHONE	66,948	66,984	0	0%
CONTRACTUAL	63,586	72,886	9,300	12.76%
OPERATION OF PLANT TOTAL	\$3,206,744	\$3,236,833	\$30,833	0.93%

CUSTODIAL STAFFING

BUILDING	2018-19 FTE	Sq.Ft. Per Cust.	2019-20 FTE	Sq.Ft. Per Cust.
Peekskill High School	6.3	27,233	6.3	27,233
Peekskill Middle School	6.3	26,226	6.3	26,226
Hillcrest Elementary School	3.3	25,384	3.3	25,384
Woodside Elementary School	3.3	26,250	3.3	26,250
Oakside Elementary School	3.3	28,373	3.3	28,373
Uriah Hill Jr. Elementary School	2.3	35,604	2.3	35,604
Ford Administration Building	1	29,000	1	29,000
TOTAL	25.8	28,296	25.8	28,296

MAINTENANCE OF PLANT BUDGET TO BUDGET

DESCRIPTION	2018-19 BUDGET	2019-20 NEW BUDGET	Inc/Dec \$	Inc/Dec %
MAINTENANCE SALARIES	805,156	820,456	15,300	1.86%
EQUIPMENT	29,561	33,061	3,500	10.59%
SUPPLIES	144,600	145,800	1,200	0.82%
BUILDING EQUIP REPAIR CONTRACT	102,300	104,300	2,000	1.92%
BUILDING REPAIR CONTRACT	175,000	198,000	23,000	11.62%
PROFESSIONAL SERVICES	61,400	62,900	1,500	2.38%
BUILDING & GROUNDS EQUIP REPAIR	34,000	34,000	0	0%
HVAC REPAIRS	92,000	92,000	0	0%
SAVE/SAFETY SUPPLIES	35,000	31,000	(4,000)	12.90%
MAINTENANCE OF PLANT TOTAL	\$1,479,017	\$1,521,517	\$34,500	2.79%

MAINTENANCE STAFFING

TITLE	2018-2019	2019-2020
MAINTENANCE FOREMAN	0	0
MECHANIC II	4	4
MECHANIC I	1	1
LABORER	3	3
TOTAL	8	8

O&M BUDGET TO BUDGET REVIEW

ACCOUNT	2018-19 BUDGET	2019-20 NEW BUDGET	Inc/Dec \$	Inc/Dec %
1620....OPERATION OF PLANT	\$3,206,744	\$3,236,833	\$30,089	0.93%
1621....MAINTENANCE OF PLANT	\$1,479,017	\$1,521,517	\$42,500	2.79%
GRAND TOTALS	\$4,685,761	\$4,758,350	\$72,589	1.53%

CAPITAL PROJECTS BUDGET 2019-20

ACCOUNT	2018-19 BUDGET	2019-20 NEW BUDGET
9950....Inter-fund Transfer-Capital Projects	\$350,000	\$200,000

CAPITAL IMPROVEMENTS 2014-2018

2014-15 BUDGET ALLOCATION

- CENTRAL OFFICE BATHROOM ADDITION
- PHS GUIDANCE/COUNSELING SUITE
- HILLCREST CAFETERIA FLOOR
- SUMMIT ACADEMY REHAB
- HILLCREST SITE WORK INCLUDING SIDEWALKS/LOTS

2015-16 BUDGET ALLOCATION

- PHS/HILLCREST/WOODSIDE DOORS AND HARDWARE
- ATHLETIC AREA REHABILITATION(REAR OF ADMIN)
- PHS GENERATOR REPLACEMENT AND UPGRADE
- WOODSIDE URIAH HILL AND PHS RE-PAVING

2016-17 BUDGET ALLOCATION

- PHS GYM REHABILITATION PROJECT
- PHS AND WOODSIDE LOT RE-PAVING
- EPC PHASE 2-GAS CONVERSION
 - CONDESATING BOILERS
 - WOODSIDE 89 WING UV CONVERSATIONS TO HW
 - UH GYM HV UNITS, PHS AND PKMS GYM HV UNIT VFD'S,
 - WOODSIDE AND OAKSIDE ROOF
 - EXTERIOR DOOR REPLACEMENTS AT PHS, HILLCREST, ADMINISTRATION
 - EXTERIOR LIGHTING DISTRICT WIDE

2017-18 BUDGET ALLOCATION

- PHS AUDITORIUM REHABILITATION
- WOODSIDE CAFETERIA FLOOR
- RE-PAVING OF ADMINISTRATION LOT
- SMART BOND
 - SECURITY CAMERA SYSTEM DISTRICT WIDE
 - DOOR ACCESS SYSTEM DISTRICT WIDE
 - EMERGENCY ALERT SYSTEM DISTRICT WIDE

2018-19 BUDGET ALLOCATION

- OAKSIDE MAIN ENTRANCE REHABILITATION
- INTERIOR DOOR REPLACEMENT
- EXTERIOR DOOR REPLACEMENT
- MAIN OFFICE WALL REVISION

