

Cost Summary

Opinions of Probable Costs

The probable costs associated with the work identified with each facility by the individual assessments can be evaluated in several different ways.

- Small renovation or upgrade projects that can be funded annually as capital improvement projects that allow the work and the costs to be spread out over several years.
- Small renovation or upgrade projects that could be combined together into a major renovation project that could either be accomplished as a larger capital improvement project or a locally bonded project.
- Major renovation projects that could also be done either as standalone projects that are locally funded or as annually funded capital improvement projects.
- Major additions that would be funded as a locally bonded project.

Cost Summary

	<u>Coffin</u>	<u>Jordan Acres</u>	<u>BJHS</u>	<u>BHS</u>
Existing Area	57,440 sf	39,960 sf	98,330 sf	172,500 sf
Proposed Additions	<u>13,600 sf</u>	<u>10,900 sf</u>	<u>14,060 sf</u>	<u>0 sf</u>
Total Area	71,040 sf	50,860 sf	112,390 sf	172,500 sf
CIP/Reno Work	\$1,091,000	\$2,500,000	\$1,904,000	\$1,593,000
Major Renovations	\$350,000	\$0	\$3,250,000	\$155,000 ¹
Proposed Additions	<u>\$2,176,000</u>	<u>\$1,744,000</u>	<u>\$2,250,000</u>	<u>\$0</u>
Sub-Total	\$3,617,000	\$4,244,000	\$7,404,000	\$1,748,000
Soft Costs/Contingencies ⁴	<u>\$1,410,630</u>	<u>\$1,655,160</u>	<u>\$2,887,560</u>	<u>\$681,720</u>
Total	\$5,027,630	\$5,899,160	\$10,291,560	\$2,429,720
Cost per Square Foot ²	\$70.77	\$115.99	\$91.57	\$14.09
Proposed O & M Costs	\$212,668	\$20,199 ³	\$300,913	\$557,022

Notes:

¹ Work is for optional air conditioning as noted in assessment

² Based on total area of existing area plus proposed area

³ Operating costs are based on school currently being closed

⁴ Estimated soft costs and contingencies may not necessarily apply to individual capital improvement projects.

Renovations

The chart above specifically summarizes the respective costs by type and includes the total cost of all the work if it were to be performed as a single project per school. The detailed cost summaries on the following pages provide a more detailed break-down of the proposed work per school and include capital improvement work, renovations and additions, where applicable.

Cost Summary

The estimates for Coffin and Jordan Acres are based on Option 1 from the elementary grade configurations spreadsheet and assume that Jordan Acres would reopen. Costs will vary for other options as noted on the cost spreadsheet included with the elementary grade configuration analysis in another section.

Because Jordan Acres has been closed there is specific work that would be required to be completed before it would be allowed to be reopened. It is understood that a new certificate of occupancy will be required to be issued by the local code official before the school department would be permitted to reoccupy the building. It is estimated that it would cost approximately \$2.5 million to renovate and upgrade the building prior to occupancy and as a minimum would include the following items:

- Upgrades to fire alarm systems
- Installation of sprinkler system
- Replacement of boiler
- Upgrades to roof structure
- ADA toilet and hardware upgrades
- Roof drainage modifications
- Masonry veneer repair/replacement

Capital Improvement Projects

Following the cost summaries, are itemized lists of proposed capital improvement projects by school showing during which school year the proposed work would be done covering the next five years. The list included herein was initially generated from a preliminary list provided by Paul Caron, Director of Facilities, and was supplemented by additional work identified as part of the individual assessment reports.

The list of capital improvement projects is intended to provide a plan to address the identified improvements or upgrades on a yearly basis and to generate an estimated annual value for budgeting purposes.

Should a major renovation project for a particular school, such as Coffin or the Junior High School, then the capital improvement work associated with that school would be included in the renovation project. If this were to occur, funding budgeted for work at that school could be reallocated to work at other schools or the capital improvement budget for future years could be adjusted.

Operation & Maintenance Costs

The final summaries outline the annual operation and maintenance costs for Coffin, Stowe, BJHS, BHS and Jordan Acres starting with actual costs for the 2008-09 school year through the projected costs for the 2012-13 school year. The first page is a combined summary of all of the above schools followed by individual summaries for each school. The numbers were obtained from previous and current spreadsheets provided by Paul Caron, Director of Facilities.

Cost Summary

A couple of things to note with the operations and maintenance costs. First of all the amount spent on an annual basis has been relatively consistent at between \$1.2 and \$1.3 million, except for a drop in the 2010-11 school year where the allocation dropped to around \$900,000. Secondly, at the end of the same school year during the summer of 2011, the Jordan Acres School was taken off-line while at the same time the new Stowe School was being turned over to the Brunswick School Department for operation.

The Jordan Acres School has been completely shut down with all systems being deactivated so the cost to operate and maintain this facility so been reduced significantly. If the Jordan Acres School is closed permanently and the building is no longer being used by the school department, then there would be no further expense to operate and maintain this building. On the other hand, if the school is reopened, then those costs of approximately \$200,000± annually would need to be added back into the school systems budget. In addition to the operating and maintenance costs, there would also be the added costs for re-staffing the school plus the cost for busing students to and from the school.

Coffin Elementary School

A Architectural

1	ADA Toilet Renovations	\$150,000
2	ADA Door Hardware	\$25,000
3	Exterior Door Replacement	\$35,000
4	Asbestos Abatement	\$20,000
5	Flooring Replacement	\$80,000
6	Renovate Kitchen	\$350,000
7	Access Control System	\$30,000
8	Intrusion Detection System	\$40,000
9	Additions (13,600± sf)	\$2,176,000

Sub-Total - Architectural **\$2,906,000**

B Structural

1	TBD	\$0
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Sub-Total - Structural **\$0**

C Mechanical

1	Boiler Room Modifications	\$5,000
2	Ventilation System Upgrades	\$50,000
3	Control System Upgrades	\$65,000
4	Piping Modifications	\$45,000

Sub-Total - Mechanical **\$165,000**

D Plumbing

1	Plumbing Fixture Upgrades (Included in A.1 above)	\$0
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Sub-Total - Plumbing **\$0**

E Sprinkler

1	Sprinkler System Expansion	\$75,000
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Sub-Total - Sprinkler **\$75,000**

F Electrical

1	Electrical Service/Distribution Upgrades	\$62,000
2	Lighting Control Upgrades	\$28,000
3	Emergency Lighting Upgrades	\$12,000
4	Add Receptacles	\$12,000
5	Fire Alarm Upgrades	\$100,000
6	Voice/Data Upgrades	\$105,000
7	Security System	\$80,000
8	Clocks/PA System	\$72,000

Sub-Total - Electrical **\$471,000**

Total Construction **\$3,617,000**

Estimating Contingency (10%) **\$361,700**

Estimated Soft Costs **\$1,048,930**

Total Project **\$5,027,630**

Brunswick School Department
Facilities Master Plan Study
Summary of Opinion of Probable Costs

Jordan Acres Elementary School

A Architectural

1	ADA Toilet Renovations	\$150,000
2	ADA Door Hardware	\$25,000
3	Roof Edge Modificaitons	\$30,000
4	Masonry Veneer Repair/Restoration	\$120,000
5	Asbestos Abatement	\$20,000
6	Flooring Replacement	\$100,000
7	Kitchen Upgrades	\$50,000
8	Access Control System	\$15,000
9	Intrusion Detection System	\$25,000
10	Additions (10,900± sf)	\$1,744,000

Sub-Total - Architectural **\$2,279,000**

B Structural

1	Structural Roof Upgrades	\$600,000
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Sub-Total - Structural **\$600,000**

C Mechanical

1	Boiler Replacement	\$315,000
2	Ventilation System Upgrades	\$280,000
3	Control System Upgrades	\$85,000
4	Piping Modifications	\$200,000
5	Terminal Units	\$50,000

Sub-Total - Mechanical **\$930,000**

D Plumbing

1	Plumbing Fixture Upgrades (Included in A.1 above)	\$0
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Sub-Total - Plumbing **\$0**

E Sprinkler

1	Sprinkler System Upgrades	\$85,000
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Sub-Total - Sprinkler **\$85,000**

F Electrical

1	Electrical Service/Distribution Upgrades	\$32,000
2	Lighting Control Upgrades	\$48,000
3	Emergency Lighting Upgrades	\$5,000
4	Add Receptacles	\$7,000
5	Fire Alarm Upgrades	\$72,000
6	Voice/Data Upgrades	\$48,000
7	Security System	\$55,000
8	Clocks/PA System	\$83,000

Sub-Total - Electrical **\$350,000**

Total Construction **\$4,244,000**

Estimating Contingency **\$424,400**

Estimated Soft Costs **\$1,230,760**

Total Project **\$5,899,160**

Brunswick Junior High School

A Architectural

1	ADA Toilet Renovations	\$200,000
2	Asbestos Abatement	\$58,000
3	Flooring Replacement	\$80,000
4	Window Replacement	\$85,000
5	Lobby Ceiling Replacment	\$30,000
6	Gym Floor Refinishing	\$33,000
7	Access Control System	\$50,000
8	Intrusion Detection System	\$58,000
9	Roof Edge Modificatons	\$75,000
10	Renovate Café/Kitchen	\$1,025,000
11	Renovate Arts/Music	\$725,000
12	Additions (14,060± sf)	\$2,250,000
13	General Renovations	\$1,500,000
	Sub-Total - Architectural	\$6,169,000

B Structural

1	TBD	\$0
	Sub-Total - Structural	\$0

C Mechanical

1	Boiler Room Modifications	\$28,000
2	Ventilation System Upgrades	\$420,000
3	Control System Upgrades	\$78,000
4	Terminal Units	\$25,000
	Sub-Total - Mechanical	\$551,000

D Plumbing

1	Plumbing Fixture Upgrades (Included in A.1 above)	\$0
2	Reconnect DHW	\$24,000
3	DHW Controls	\$12,000
	Sub-Total - Plumbing	\$36,000

E Sprinkler

1	Sprinkler System Upgrades	\$248,000
	Sub-Total - Sprinkler	\$248,000

Brunswick School Department
Facilities Master Plan Study
Summary of Opinion of Probable Costs

F Electrical

1	Electrical Service/Distribution Upgrades	\$105,000
2	Lighting Control Upgrades	\$12,000
3	Emergency Lighting Upgrades	\$24,000
4	Add Receptacles	\$18,000
5	Fire Alarm Upgrades	\$134,000
6	Voice/Data Upgrades	\$12,000
7	Security System	\$25,000
8	Clocks/PA System	\$70,000
	Sub-Total - Electrical	\$400,000
	Total Construction	\$7,404,000
	Estimating Contingency (10%)	\$740,400
	Estimated Soft Costs	\$2,147,160
	Total Project	\$10,291,560

Brunswick High School

A Architectural

1	Replace Flooring	\$300,000
2	Access Control System	\$55,000
3	New Access Road	\$500,000
4	Track Resurfacing	\$250,000
Sub-Total - Architectural		\$1,105,000

B Structural

1	None	\$0
Sub-Total - Structural		\$0

C Mechanical

1	Boiler Room Modifications	\$2,500
2	Toilet Room Ventilation Upgrades	\$9,000
3	Control System Upgrades	\$100,000
4	Add Air Conditioning (Required)	\$18,000
5	Add Air Conditioning (Optional)	\$155,000
6	Auditorium Cooling	\$18,000
Sub-Total - Mechanical		\$302,500

D Plumbing

1	Insulate Piping @ ADA Sinks	\$3,000
2	Replace Pipe Insulation	\$500
Sub-Total - Plumbing		\$3,500

E Sprinkler

1	None	\$0
Sub-Total - Sprinkler		\$0

F Electrical

1	Electrical Service/Distribution	\$62,000
2	Lighting Control Upgrades	\$20,000
3	Add Receptacles	\$10,000
4	Fire Alarm Upgrades	\$105,000
5	Voice/Data Upgrades	\$20,000
6	Clocks/PA System	\$120,000
Sub-Total - Electrical		\$337,000

Total Construction **\$1,748,000**

Estimating Contingency (10%) **\$174,800**

Estimated Soft Costs **\$506,920**

Total Project **\$2,429,720**

Brunswick School Department
Capital Improvement Project Summary

4/2/2012

School/Item	Building Area	Total Estimated Cost	School Year					
			2012-13	2013-14	2014-15	2015-16	2016-17	
Coffin Elementary School	57,440 sf							
Fire Alarm System Upgrade		\$100,000				\$100,000		
Sprinkler System Expansion		\$75,000		\$75,000				
Ventilation System Upgrades		\$50,000			\$50,000			
Control System Upgrades		\$65,000		\$65,000				
ADA Door Hardware		\$25,000	\$25,000					
ADA Toilet Renovations		\$150,000			\$150,000			
Classroom Door Replacement		\$35,000	\$35,000					
Lighting Control Upgrades		\$28,000			\$28,000			
Emergency Lighting Upgrades		\$12,000			\$12,000			
Security System - New		\$80,000		\$80,000				
Clock/PA System Upgrades		\$72,000				\$72,000		
Voice/Data System Upgrades		\$105,000				\$105,000		
Electrical Service Upgrades		\$62,000			\$62,000			
Access Control System		\$30,000		\$30,000				
Intrusion Detection System		\$40,000		\$40,000				
Asbestos Abatement		\$20,000			\$20,000			
Flooring Replacement		\$80,000			\$80,000			
Add Receptacles		\$12,000				\$12,000		
Piping Modifications		\$45,000				\$45,000		
Boiler Room Modifications		\$5,000		\$5,000				
Subtotal - Coffin		\$1,091,000	\$60,000	\$295,000	\$402,000	\$334,000		\$0

Brunswick School Department
Capital Improvement Project Summary

4/2/2012

School/Item	Building Area	Total Estimated Cost	School Year					
			2012-13	2013-14	2014-15	2015-16	2016-17	
Jordan Acres Elementary School	39,960 sf							
Fire Alarm System Upgrade		\$72,000	\$72,000					
Sprinkler System - New		\$85,000	\$85,000					
Boiler Replacement		\$315,000	\$315,000					
Flooring Replacement		\$100,000		\$100,000				
Ventilation System Upgrades		\$280,000			\$280,000			
Control System Upgrades		\$85,000				\$85,000		
Lighting Upgrades		\$48,000				\$48,000		
Emergency Lighting Upgrades		\$5,000		\$5,000				
Security System Upgrades		\$55,000			\$55,000			
Clock/PA System		\$83,000			\$83,000			
ADA Door Hardware		\$25,000		\$25,000				
ADA Toilet Renovations		\$150,000		\$150,000				
Voice/Data System Upgrades		\$48,000			\$48,000			
Roof Edge Drainage Modifications		\$30,000		\$30,000				
Masonry Veneer Repair/Restoration		\$120,000		\$120,000				
Heating Terminal Replacement		\$50,000				\$50,000		
Electrical Service Upgrades		\$32,000			\$32,000			
Access Control System		\$15,000				\$15,000		
Structural Roof Upgrades		\$600,000	\$600,000					
Intrusion Detection System		\$25,000				\$25,000		
Asbestos Abatement		\$20,000		\$20,000				
Add Receptacles		\$7,000				\$7,000		
Piping Modifications		\$200,000				\$200,000		
Terminal Unit Replacement		\$50,000				\$50,000		
Subtotal - Jordan Acres		\$2,500,000	\$1,072,000	\$450,000	\$498,000	\$480,000	\$480,000	\$0

Brunswick School Department
Capital Improvement Project Summary

4/2/2012

School/Item	Building Area	Total Estimated Cost	School Year					
			2012-13	2013-14	2014-15	2015-16	2016-17	
Brunswick Junior High School	98,330 sf							
Fire Alarm System Upgrade		\$134,000					\$134,000	
Sprinkler System Expansion		\$248,000					\$248,000	
Ventilation System Upgrades		\$420,000	\$420,000					
Asbestos Abatement		\$58,000		\$58,000				
Flooring Replacement		\$80,000		\$40,000	\$40,000			
Window Replacement		\$85,000	\$25,000	\$60,000				
Lobby Ceiling Replacement		\$30,000	\$30,000					
Gym Floor Refinishing		\$33,000		\$33,000				
Control System Upgrades		\$78,000			\$78,000			
Electrical Service Upgrades		\$105,000					\$105,000	
Lighting Control Upgrades		\$12,000					\$12,000	
Emergency Lighting Upgrades		\$24,000			\$24,000			
Voice/Data System Upgrades		\$12,000					\$12,000	
Access Control System		\$50,000		\$50,000				
Clock/PA /System Upgrades		\$70,000					\$70,000	
Security System		\$25,000		\$25,000				
ADA Toilet Renovations		\$200,000			\$200,000			
Intrusion Detection System		\$58,000		\$58,000				
Roof Edge/Drainage Modifications		\$75,000		\$75,000				
Reconnect DHW		\$24,000			\$24,000			
DHW Controls		\$12,000			\$12,000			
Terminal Unit Replacement		\$25,000			\$25,000			
Add Receptacles		\$18,000					\$18,000	
Boiler Room Modifications		\$28,000		\$28,000				
Subtotal - BJHS		\$1,904,000	\$475,000	\$427,000	\$403,000	\$599,000	\$0	
Total - JA/Coffin/BJHS		\$5,495,000	\$1,607,000	\$1,172,000	\$1,303,000	\$1,413,000	\$0	

Brunswick School Department
Capital Improvement Project Summary

4/2/2012

School/Item	Building Area	Total Estimated Cost	School Year					
			2012-13	2013-14	2014-15	2015-16	2016-17	
Brunswick High School	172,500 sf							
Flooring Replacement		\$300,000	\$100,000	\$100,000	\$100,000			
Track Resurfacing		\$250,000	\$250,000					
New Access Road		\$500,000		\$500,000				
Access Control System		\$55,000					\$55,000	
Boiler Room Modifications		\$2,500					\$2,500	
Toilet Room Ventilation Upgrades		\$9,000			\$9,000			
Contol System Upgrades		\$100,000						\$100,000
Add Work Room Air Conditioning		\$18,000			\$18,000			
Auditorium Cooling		\$18,000		\$18,000				
Insulate Piping		\$3,000	\$3,000					
Pipe Insulation Replacement		\$500	\$500					
Electrical Service Upgrades		\$62,000			\$62,000			
Lighting Control Upgrades		\$20,000					\$20,000	
Add Receptacles		\$10,000			\$10,000			
Fire Alarm Upgrades		\$105,000					\$105,000	
Voice/Data Upgrades		\$20,000						\$20,000
Clocks/PA System Upgrades		\$120,000						\$120,000
Subtotal - BHS		\$1,593,000	\$353,500	\$618,000	\$199,000	\$182,500	\$240,000	
Total - All Schools		\$7,088,000	\$1,960,500	\$1,790,000	\$1,502,000	\$1,595,500	\$240,000	
Notes								
1 The proposed CIP work os based on the current configuration of the facilities remaining as is and does not account for any potential renovations or additions.								
2 Any major renovations or additions to the any of the facilities may incorporate or modify some or all of the proposed CIP work shown for that specific building.								
3 The proposed CIP work shown for the Jordan Acres School would only be required if the Jordan Acres School is reopened and is subject to when it will be reopened.								

**Operations & Maintenance Costs
 Summary of Schools**

Total Building Area 463,116 sf

	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>Cost/sf</u>
	Actual	Actual	Actual	Adopted	Budget	Budget
Heating Oil	\$55,013	\$50,425	\$43,005	\$12,800	\$16,000	\$0.03
Natural Gas	\$120,918	\$77,525	\$81,903	\$91,100	\$94,585	\$0.20
Bottled Gas	\$11,216	\$11,870	\$4,133	\$3,050	\$3,050	\$0.01
Electricity	\$347,788	\$318,750	\$302,595	\$459,300	\$477,825	\$1.03
Water & Sewer	\$35,375	\$39,284	\$49,435	\$98,280	\$57,680	\$0.12
Telephone	\$14,850	\$14,925	\$13,306	\$16,400	\$18,800	\$0.04
Insurance (System)	\$61,534	\$70,764	\$70,764	\$72,438	\$67,210	\$0.15
Cleaning Services	\$4,023	\$7,500	\$2,533	\$13,900	\$13,900	\$0.03
Building Upkeep Contracts	\$133,300	\$153,099	\$151,965	\$150,557	\$207,582	\$0.45
Contracted Repairs	\$340,936	\$306,200	\$48,491	\$174,235	\$219,238	\$0.47
Building Leases	\$43,800	\$43,800	\$43,800	\$44,400	\$44,400	\$0.10
Equipment Rental	\$0	\$300	\$264	\$350	\$350	\$0.00
Supplies & Materials	\$112,154	\$144,800	\$55,547	\$128,200	\$139,450	\$0.30
Technical Services	\$11,597	\$13,990	\$4,172	\$4,740	\$4,860	\$0.01
Security	\$19,102	\$28,125	\$35,994	\$19,180	\$19,180	\$0.04
Totals	\$1,311,606	\$1,281,357	\$907,907	\$1,288,930	\$1,384,110	
Cost per Square Foot	\$2.83	\$2.77	\$1.96	\$2.78	\$2.99	\$2.99
Change from Previous Year		-2.31%	-29.14%	41.97%	7.38%	

**Operations & Maintenance Costs
 Coffin Elementary School**

Building Area 57,440 sf
Percent of Total Area 12.40%

	<u>2008-2009</u> Actual	<u>2009-2010</u> Actual	<u>2010-2011</u> Actual	<u>2011-2012</u> Adopted	<u>2012-2013</u> Budget	<u>Cost/sf</u> Budget
Heating Oil	\$8,556	\$6,325	\$7,494	\$9,200	\$11,500	\$0.20
Natural Gas	\$0	\$0	\$4,660	\$1,850	\$2,035	\$0.04
Bottled Gas	\$2,615	\$3,400	\$429	\$0	\$0	\$0.00
Electricity	\$38,480	\$38,500	\$35,328	\$42,750	\$42,750	\$0.74
Water & Sewer	\$7,347	\$8,185	\$4,439	\$7,285	\$7,285	\$0.13
Telephone	\$2,819	\$2,825	\$2,498	\$3,100	\$3,100	\$0.05
Insurance (Pro-rated)	\$7,632	\$8,777	\$8,777	\$8,984	\$8,336	\$0.15
Cleaning Services	\$0	\$0	\$0	\$500	\$500	\$0.01
Building Upkeep Contracts	\$16,954	\$20,551	\$15,143	\$17,682	\$24,250	\$0.42
Contracted Repairs	\$115,180	\$21,250	\$1,534	\$19,500	\$63,050	\$1.10
Building Leases	\$21,600	\$21,600	\$21,600	\$21,600	\$21,600	\$2.94
Equipment Rental	\$0	\$50	\$88	\$50	\$50	\$0.00
Supplies & Materials	\$20,273	\$24,975	\$11,383	\$24,200	\$24,200	\$0.42
Technical Services	\$1,777	\$1,825	\$1,111	\$1,212	\$1,212	\$0.02
Security	\$11,553	\$825	\$0	\$2,800	\$2,800	\$0.05
Totals	\$254,786	\$159,088	\$114,484	\$160,713	\$212,668	
Cost per Square Foot	\$4.44	\$2.77	\$1.99	\$2.80	\$3.70	\$6.27
Change from Previous Year		-37.56%	-28.04%	40.38%	32.33%	

**Operations & Maintenance Costs
 Harriet Beecher Stowe Elementary School**

Building Area 94,836 sf
Percent of Total Area 20.48%

	<u>2008-2009</u> Actual	<u>2009-2010</u> Actual	<u>2010-2011</u> Actual	<u>2011-2012</u> Adopted	<u>2012-2013</u> Budget	<u>Cost/sf</u> Budget
Heating Oil	\$0	\$0	\$0	\$0	\$0	\$0.00
Natural Gas	\$0	\$0	\$0	\$4,200	\$4,200	\$0.04
Bottled Gas	\$0	\$0	\$0	\$0	\$0	\$0.00
Electricity	\$0	\$0	\$0	\$150,660	\$150,660	\$1.59
Water & Sewer	\$0	\$0	\$0	\$16,870	\$16,870	\$0.18
Telephone	\$0	\$0	\$236	\$4,000	\$4,000	\$0.04
Insurance (Pro-rated)	\$0	\$0	\$0	\$14,834	\$13,763	\$0.15
Cleaning Services	\$0	\$0	\$0	\$3,200	\$3,200	\$0.03
Building Upkeep Contracts	\$0	\$0	\$0	\$23,899	\$62,374	\$0.66
Contracted Repairs	\$0	\$0	\$0	\$0	\$7,000	\$0.07
Building Leases	\$0	\$0	\$0	\$0	\$0	\$0.00
Equipment Rental	\$0	\$0	\$0	\$50	\$50	\$0.00
Supplies & Materials	\$0	\$0	\$5,341	\$26,150	\$28,500	\$0.30
Technical Services	\$0	\$0	\$0	\$1,320	\$1,440	\$0.02
Security	\$0	\$0	\$0	\$1,250	\$1,250	\$0.01
Totals	\$0	\$0	\$5,577	\$246,433	\$293,307	
Cost per Square Foot	\$0	\$0	\$0.06	\$2.60	\$3.09	\$3.09
Change from Previous Year				4318.73%	19.02%	

**Operations & Maintenance Costs
 Brunswick Junior High School**

Building Area 98,380 sf
Percent of Total Area 21.24%

	<u>2008-2009</u> Actual	<u>2009-2010</u> Actual	<u>2010-2011</u> Actual	<u>2011-2012</u> Adopted	<u>2012-2013</u> Budget	<u>Cost/sf</u> Budget
Heating Oil	\$2,730	\$2,700	\$1,966	\$3,600	\$4,500	\$0.05
Natural Gas	\$0	\$0	\$7,059	\$2,850	\$2,850	\$0.03
Bottled Gas	\$6,032	\$6,020	\$521	\$50	\$50	\$0.00
Electricity	\$58,842	\$54,000	\$50,450	\$62,250	\$71,775	\$0.73
Water & Sewer	\$7,097	\$8,023	\$8,653	\$7,255	\$7,255	\$0.07
Telephone	\$3,824	\$3,850	\$3,391	\$3,800	\$3,800	\$0.04
Insurance (Pro-rated)	\$13,072	\$15,032	\$15,032	\$15,388	\$14,277	\$0.15
Cleaning Services	\$150	\$3,300	\$0	\$3,200	\$3,200	\$0.03
Building Upkeep Contracts	\$22,851	\$27,734	\$28,589	\$29,490	\$39,850	\$0.41
Contracted Repairs	\$27,961	\$88,350	\$19,794	\$10,350	\$92,588	\$0.94
Building Leases	\$22,200	\$22,200	\$22,200	\$22,800	\$22,800	\$0.23
Equipment Rental	\$0	\$50	\$88	\$50	\$50	\$0.00
Supplies & Materials	\$25,788	\$30,175	\$12,061	\$30,600	\$30,600	\$0.31
Technical Services	\$3,768	\$4,920	\$740	\$888	\$888	\$0.01
Security	\$3,966	\$22,000	\$34,502	\$6,430	\$6,430	\$0.07
Totals	\$198,281	\$288,354	\$205,046	\$199,001	\$300,913	
Cost per Square Foot	\$2.02	\$2.93	\$2.08	\$2.02	\$3.06	\$3.06
Change from Previous Year		45.43%	-28.89%	-2.95%	51.21%	

**Operations & Maintenance Costs
 Brunswick High School**

Building Area 172,500 sf
Percent of Total Area 37.25%

	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>Cost/sf</u>
	Actual	Actual	Actual	Adopted	Budget	Budget
Heating Oil	\$0	\$0	\$0	\$0	\$0	\$0.00
Natural Gas	\$120,918	\$77,525	\$66,736	\$82,200	\$85,500	\$0.50
Bottled Gas	\$2,531	\$2,400	\$2,246	\$3,000	\$3,000	\$0.02
Electricity	\$194,762	\$177,250	\$174,922	\$203,640	\$203,640	\$1.18
Water & Sewer	\$15,060	\$16,813	\$24,313	\$66,870	\$26,270	\$0.15
Telephone	\$5,524	\$5,550	\$4,683	\$5,500	\$5,500	\$0.03
Insurance (Pro-rated)	\$22,920	\$26,358	\$26,358	\$26,981	\$25,034	\$0.15
Cleaning Services	\$3,873	\$4,200	\$1,964	\$7,000	\$7,000	\$0.04
Building Upkeep Contracts	\$72,130	\$80,917	\$85,938	\$79,486	\$81,108	\$0.47
Contracted Repairs	\$117,709	\$44,900	\$19,722	\$139,385	\$53,600	\$0.31
Building Leases	\$0	\$0	\$0	\$0	\$0	\$0.00
Equipment Rental	\$0	\$150	\$88	\$200	\$200	\$0.00
Supplies & Materials	\$41,856	\$58,675	\$15,100	\$47,250	\$56,150	\$0.33
Technical Services	\$4,125	\$5,295	\$1,210	\$1,320	\$1,320	\$0.01
Security	\$3,583	\$4,750	\$492	\$8,700	\$8,700	\$0.05
Totals	\$604,991	\$504,783	\$423,772	\$671,532	\$557,022	
Cost per Square Foot	\$3.51	\$2.93	\$2.46	\$3.89	\$3.23	\$3.23
Change from Previous Year		-16.56%	-16.05%	58.47%	-17.05%	

**Operations & Maintenance Costs
 Jordan Acres Elementary School**

Building Area 39,960 sf
Percent of Total Area 8.63%

	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>Cost/sf</u>
	Actual	Actual	Actual	Adopted	Budget	Budget
Heating Oil	\$43,727	\$41,400	\$33,545	\$0	\$0	\$0.00
Natural Gas	\$0	\$0	\$3,448	\$0	\$0	\$0.00
Bottled Gas	\$38	\$50	\$937	\$0	\$0	\$0.00
Electricity	\$55,704	\$49,000	\$41,895	\$0	\$9,000	\$0.23
Water & Sewer	\$5,871	\$6,263	\$12,030	\$0	\$0	\$0.00
Telephone	\$2,683	\$2,700	\$2,498	\$0	\$2,400	\$0.06
Insurance (Pro-rated)	\$5,309	\$6,106	\$6,106	\$6,250	\$5,799	\$0.15
Cleaning Services	\$0	\$0	\$569	\$0	\$0	\$0.00
Building Upkeep Contracts	\$21,365	\$23,897	\$22,295	\$0	\$0	\$0.00
Contracted Repairs	\$80,086	\$151,700	\$7,441	\$5,000	\$3,000	\$0.08
Building Leases	\$0	\$0	\$0	\$0	\$0	\$0.00
Equipment Rental	\$0	\$50	\$0	\$0	\$0	\$0.00
Supplies & Materials	\$24,237	\$30,975	\$11,662	\$0	\$0	\$0.00
Technical Services	\$1,927	\$1,950	\$1,111	\$0	\$0	\$0.00
Security	\$0	\$550	\$1,000	\$0	\$0	\$0.00
Totals	\$240,947	\$314,641	\$144,537	\$11,250	\$20,199	
Cost per Square Foot	\$6.03	\$7.87	\$3.62	\$0.28	\$0.51	\$0.51
Change from Previous Year		30.58%	-54.06%	-92.22%	79.54%	