

Operations and Maintenance Year-to-Year Comparison  
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CYU Capital Improvement Five-Year Plan

<u>Object Line</u>	<u>2010-11 (Actual)</u>	<u>2011-12(Actual)</u>	<u>2012-13 (Budget)</u>	<u>2013-14 (Proposed)</u>	<u>Variance (yr-</u> <u>fo-yr)</u>	<u>%</u>
Salary & Benefits	744K	803K	834K	898K	*64K	8%
Electricity	202K	202K	209K	209K	(5K)	0%
Fuel Oil	13K	23K	13K	25K	12K	**83%
Wood Chips	39K	39K	41K	44K	3K	6%
Total O & M	1.312M	1.337M	1.325M	1.4M	75K	5.67%

\*Half of Salaries & Benefit increase due to budgeted increase in health benefits

\*\*Increase based on 2011-12 actual

Potential Capital Projects

- 1) Turf Field(s)
- 2) Lighting Retrofit
- 3) Replace Heating & Ventilating controls and software

*Wacem 11/19/12*

<u>Project</u>	<u>Cost</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
Replace roof over Learning Center – last roof to replace	50K	X Completed				
Replace all three penthouse roofs that protect HVAC	15K		X (High)			
Install door magnets to classroom doors until all rooms are completed	2K Per year	X	X (Low)	X	X	X
Replace boiler room lights	4K		X (Low)			
Split air conditioning unit to IT office and library offices	8K I T. 8.5K Library		X (Medium)			
Replace oil burners on two boilers with natural gas burners	60K		X (Medium)			
Replace the last three basketball mounts to single pole. Antiquated	15K			X		
Replace carpets in Media Center	25K			X		
Replace sinks in Room 158 (Wood-Metal Shop)	5K	X Deferred	X (Low)			
Replace door mullions at canopy entrance/Guidance	5K			X		
Replace Public Address system	15K	X Deferred	X (Low)			
Add exhaust systems to satellite office spaces	5K per yr	X 2 more completed	X (Low)	X	X	
	<u>Cost</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>

<u>Project</u>				
Replace Band room doors	3K	X	Completed	
Replace carpets in Special Services offices	10K			X (Low)
Run domestic cold water line to baseball / softball fields	6K			On hold due to potential turf project
Redo softball backstop and add permanent bleachers	5K	X	Deferred	X (Low)
Add window blinds to 125-1, 125-2 & 125-3 (safety reasons) secure building drill	2K	X	High Priority: will complete by November 2012	
Engineer / add exhaust system to multipurpose rm	10K	X	Medium Priority: Engineering in process	

<u>Project</u>	<u>Cost</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-17</u>
Replace upper windows 1981 addition ball (sky-lite)	17K	X				
		High Priority: still trying to find proper materials				
Pavement repairs to main lot due to wear and drainage repairs to Annex	15K	X	Completed			

<u>Project</u>	<u>Cost</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-17</u>
Add irrigation to Field A; this is the only field not irrigated (field hockey/lax)	15K	X On hold due to potential turf project				
Bleachers at track field	126K	X On hold due to potential turf project				
Refurbish natural turf fields for drainage per Gale report	300K Each x 5	X On hold due to potential turf project				
Install Turf stadium w/seating and lights per Gale study	2.1 million	X On hold due to potential turf project				
Replace Heating & Ventilating Controls & Software	186K		X (High)			
<b>Total</b>			High Priority: 201K Medium Priority: 76K Low Priority: 46K	52K	7K	