

PROPOSED O&M BUDGET

2012-2013

CARPETS

WE CONTINUE TO HAVE A 5 YEAR PLAN ON CARPET REPLACEMENT. WE COMPLETED "C" HOUSE THIS PAST YEAR AND PLAN ON UPGRADING "B" HOUSE NEXT YEAR. ALLEN BROOK WILL TRY TO REPLACE CARPET IN ONE KIVA AREA NEXT YEAR AS WELL.

BOILERS

WANT TO THANK EVERYONE FOR OUR UPGRADE OF 2 NEW BOILERS. WE HAVE DONE SOME MINOR IMPROVEMENTS TO THE OLD EXSITING BOILER AND FEEL THAT WE CAN GET 3 TO 5 YEARS MORE OUT OF THAT BOILER. WE WON'T KNOW HOW MUCH WE HAVE SAVED UNTIL AFTER THIS BUDGET PROCESS SO WE HAVE DONE THE BEST WE CAN TO ESTIMATE THE COST FOR HEATING NEXT YEAR. WE ANTICIPATE A SAVINGS IN THE LONG RUN. WE ARE NOW A PART OF VERMONT GAS INCENTIVE PROGRAM THAT WILL REDUCE OUR COST FOR GAS.

Operational Budget

DESCRIPTION	BUDGETED	VARIANCE	PERCENT
Wages and Benefits	10 FTE		
Water and Sewage	\$6,500	\$0	0
Disposal Services	\$16,500	\$0	0
Snow Plowing	\$10,000	\$0	0
Repairs and Maintenance	\$20,000	\$0	0
Supplies	\$55,100	\$0	0
Electricity	\$111,000	\$6,283	6%
Natural Gas	\$144,295	\$8,168	6%
Equipment	\$11,100	\$0	
Grounds Improvement	\$7,500	(\$15,000)	-66.67%
Leased Equipment	\$1,650	\$0	0
Misc.	\$1,500	\$0	0
Building Improvements	\$82,500	(\$45,319)	-35.46%
Totals	\$1,040,697	(\$4,735)	-0.45%

Last years Accomplishments

1. 2 New boilers
2. New Lighting at WCS-Energy efficient
3. Built new room in Voyager
4. Science Lab make over
5. Landscaping where modular's were at ABS
6. Refinished ABS entry way- paint/new siding
7. Carpet Installed in "C" house at WCS/ refurbished all walls
8. Updated half of Fire System-Phase 1
9. 3 new water fountains in cafeteria at both schools
10. Upgrade electrical to improve technology area WCS
11. Rebuilt A/C for Theatre
12. Replaced 2 oil pumps so we can do oil/gas