

COVENTRY BUILDING  
OPERATIONAL COST COMPARISON

	<u>OCCUPIED</u>	<u>UNOCCUPIED</u>	<u>SEE NOTE</u>
Gas	32,664	2,822	1
Electric	68,422	50,804	2
Water/Sewer	4,808	679	3
Trash	3,009	-0-	4
Telephone	N/A	N/A	5
Internet	2,160	2,160	6
Play Structure	25,000	25,000	7
Grounds Maintenance	-	12,375	8
Security Guards	-	10,000	9
Property Insurance	2,400	2,400	10
<b>TOTAL</b>	<b>138,463</b>	<b>106,240</b>	<b>11</b>

Notes 1 through 10 are attached on additional sheets.

Note 11 – An additional “occupied cost” of \$1,097,606.00 for staffing was saved when the building was closed. This savings has not been included.

1. GAS

Gas fired multi-zone roof top HVAC units provide forced air heat throughout the building. Temperature set back to 50 degrees F.

2. ELECTRIC

Service has been maintained to provide power for emergency lights, site lighting, network operating equipment, security systems, temperature control system, mechanical pumps, fans and other HVAC components.

3. WATER/SEWER

The plumbing system has been maintained as operational occupied for short durations to allow for maintenance work, furniture moving, minor repairs and election-day polling.

4. TRASH

Service has been discontinued.

5. TELEPHONE

Our contract for service is based upon a “bundle” of lines for volume discount. De-activating the Coventry lines does not affect our overall costs.

6. INTERNET

Internet access lines and service have been maintained to support the HVAC temperature control system, fire alarm and security system.

7. PLAY STRUCTURE MAINTENANCE

Cleaning and resealing the wood timbers costs \$40,000.00 on a bi-annual basis. An additional \$5,000.00 per year has been included as an estimate to cover miscellaneous repairs and/or equipment replacement.

8. GROUNDS AND MAINTENANCE INSPECTIONS

The property requires daily grounds service to empty trash containers and pick up debris. A physical inspection of the building exterior is also conducted. This work was performed by the head custodian while the building was occupied.

## 9. SECURITY GUARDS

The district has contracted with the Cleveland Heights Police Department to provide an on-site off-duty officer who continuously monitors the site at selected times and dates.

## 10. PROPERTY INSURANCE

Property insurance has been maintained. Liability premiums are calculated on a per student basis.