

SALEM	2005-09 Four Year Average Actual and Estimated	Closed Estimated Costs	Closed Estimated Savings	CLOSED COSTS NOTES
Water and Sewer	\$19,153	\$19,153	\$0	Salem Twp. Sewer Tap Fees Assesment & utility service fees
Equipment Repair Services	\$12,022	\$4,000	\$8,022	Roof repairs, boiler inspection,HVAC equipment repairs,Security monitoring
Natural Gas/Heat	\$30,044	\$10,014	\$20,030	Boiler heating of building at 53dF during winter & utility service fees
Electricity	\$39,401	\$9,850	\$29,551	Heating pumps/fans, security lighting, alarm systems & utility service fees
Misc. Supplies & Materials	\$10,786	\$1,500	\$9,286	Vandalism repairs, security lighting repairs, etc...
Custodial Supplies/equipment	\$9,992	\$0	\$9,992	Estimated
Contracted Waste Removal	\$3,210	\$0	\$3,210	
Contracted Mowing	\$7,497	\$4,200	\$3,297	Reduce mowing by one half and continue with leaf clean-up
Perrenial landscape beds	\$1,245	\$1,000	\$245	Continue with pruning, weeding and mulching beds
Weed and Feed Lawn	\$1,033	\$500	\$533	Control weeds in lawn areas
Contracted Snow Removal	\$1,725	\$500	\$1,225	Minimal plowing for emergency access
Parking lot sweeping	\$453	\$0	\$453	
Playground equipment repairs	\$1,500	\$1,000	\$500	Need to continue with repairs due to community use
SALEM TOTALS	\$138,061	\$51,717	\$86,344	

DOLSEN	2005-09 Four Year Average Actual and Estimated	Closed Estimated Costs	Closed Estimated Savings	CLOSED COSTS NOTES
Water and Sewer	\$1,392	\$200	\$1,192	Storm water costs & utility service fees
Equipment Repair Services	\$8,865	\$4,000	\$4,865	Roof repairs, boiler inspection,HVAC equipment repairs,Security monitoring
Natural Gas/Heat	\$21,961	\$7,320	\$14,641	Boiler heating of building at 53dF during winter & utility service fees
Electricity	\$38,433	\$9,608	\$28,825	Heating pumps/fans, security lighting, alarm systems & utility service fees
Misc. Supplies & Materials	\$7,527	\$1,500	\$6,027	Vandalism repairs, security lighting repairs, etc...
Custodial Supplies/equipment	\$8,601	\$0	\$8,601	Estimated
Contracted Waste Removal	\$3,210	\$0	\$3,210	
Contracted Mowing	\$3,645	\$2,300	\$1,345	Reduce mowing by one half and continue with leaf clean-up
Perrenial landscape beds	\$1,147	\$700	\$447	Continue with weeding and mulching beds
Weed and Feed Lawn	\$450	\$200	\$250	Control weeds in lawn areas
Contracted Snow Removal	\$1,515	\$500	\$1,015	Minimal plowing for emergency access
Parking lot sweeping	\$339	\$0	\$339	
Playground equipment repairs	\$1,500	\$1,000	\$500	Need to continue with repairs due to community use
DOLSEN TOTALS	\$98,585	\$27,328	\$71,257	