

**Kettleson Memorial Replacement Library
Estimated Operating Costs
17 October 2011**

Operating Cost Backup		FY11 Budget								
Account	Description	Exst'g Library	Exist'g Library per sf cost	2003 Fire Hall	Fire Hall per sf cost	Centennial Hall	Centennial Hall per sf cost	Airport	Airport per sf cost	New Library Est'd Ops Cost per sf
	Square footage of bldg	7,750		15,930		21,600		20,500		
5203.0001	Utilities	\$ 13,500	\$ 1.74	\$ 20,000	\$ 1.26	\$ 24,200	\$ 1.12	\$ 53,800	\$ 2.62	\$ 1.75
5203.0005	Heating Fuel	\$ 12,000	\$ 1.55	\$ 22,300	\$ 1.40	\$ 25,000	\$ 1.16	\$ 53,800	\$ 2.62	\$ 1.55
5205.0000	Insurance	\$ 11,846	\$ 1.53	\$ 25,092	\$ 1.58	\$ 17,142	\$ 0.79	\$ 13,642	\$ 0.67	\$ 1.58
5206.0000	Janitorial supplies	\$ 3,000	\$ 0.39			\$ 6,000	\$ 0.28			\$ 0.30
5207.0000	Repairs, Maintenance	\$ 3,000	\$ 0.39	\$ 7,500	\$ 0.47	\$ 9,200	\$ 0.43			\$ 0.40
5208.0000	Building Maint Fund	\$ 25,624	\$ 3.31	\$ 16,016	\$ 1.01	\$ 15,813	\$ 0.73	\$ 49,048	\$ 2.39	\$ 1.00
5212.0000	Janitorial Services	\$ 15,000	\$ 1.94					\$ 75,398	\$ 3.68	\$ 1.94
5212.0000	Honeywell Perf. Contr	\$ 1,650	\$ 0.21					\$ 2,974	\$ 0.15	\$ 0.20
		\$ 85,620	\$ 11.05							\$ 8.72
		Estimated Operating cost for new 14,000 square foot library, 2011 dollars:						14,000	\$ 8.72	\$ 122,080
		FY11 Budgeted Cost for operating existng library (budgetd is close to actual):								\$ 85,620
		Estimated increase in cost to operate new 14,000 square foot facility:								\$ 36,460