

Cost Savings Analysis

November 2022

Research is being done to evaluate all areas of spending at the Clubhouse.

- Contact was made with all utility companies to determine any cost savings.
 - Republic Services
 - Waste collection was changed from pickups twice a week to once a week pickup – Savings of \$210.70 per month.
 - Recycling service was changed to once-a-month pickup and the container refresh charge of \$9 per month was removed.
 - Recycling service was changed from pickups twice a week to once a month pickup – Savings of \$1,013 per month
 - City of Lake Wales was called to evaluate all meters for functionality.
 - It was determined we had one manual meter that they will be converting to an electronic meter so usage can be evaluated more regularly.
 - Three leak adjustments were submitted for repairs that were completed to an irrigation timer, valve, and fountain float switch. Credits should appear sometime after the first of the year as it takes approximately 90 days to get back to normal usage to determine the credit given.
 - Staff is working to get a smaller meter installed near the Berwick Gate.
 - TECO was contacted to conduct a sales tax audit and to evaluate contracted amounts.
 - It was determined that the District will receive a credit for \$18,765.20 for sales tax that has been inadvertently charged. They assured me that our account is once again set up as tax exempt and will remain so through October 31, 2025. A reminder has been set to contact TECO at that time to ensure the new tax-exempt certificate is on file.
 - It was also discovered that we were being charged for brackets that we no longer have since switching over to single light fixtures. TECO is investigating these charges as well.

- Staff researched the installation of programable thermostats
 - Until thermostats are replaced, all thermostats that are currently installed that are able to be programmed have been set to turn to 79 degrees at 10 pm and 75 at 6 am. All others will be manually changed by staff during opening of the Clubhouse and by security during closing of the Clubhouse.
- Staff has researched pricing for cups that are put out for resident use near the Fitness Center. Staff has found an alternative that will cut the cost of cups in half moving forward for the same size cup. Savings of approximately \$1,000 per year.
- Door weather stripping and sweeps have been repaired or replaced on multiple doors to ensure a tighter seal when closed to save on electricity charges.
- Duct work has been repaired in the attic to save on electricity charges.
- Residents have been trained to help at the Bowling Lanes with minor service calls and lane monitoring to help alleviate the need to call the tech during non-staffing hours. Normal service calls are \$35 per hour.
- Staff is in the process of evaluating the internet and cable bill for potential savings.
 - Staff is researching to see if the current inoperable TVs in the Fitness Center can be replaced with Smart TVs to save \$10/month/cable box that is needed with the current TVs.
- Sensors have been installed in the dressing rooms to save on electricity costs.. Additional light sensors are going to be installed in other areas of the Clubhouse.
- Staff is researching costs to convert the Shuffleboard and Tennis Court lights to LED.
- Staff is working with the company that services Ashton Lanes to find ways to lower our monthly bill.
- Staff is continuing to price compare all items purchased on a regular basis to see if any savings can be realized by purchasing some items in larger quantities.