



“Where the past is our future”

- **Public buildings budget 2022 1,251,868.00**
- Employee expense
273868.00
- Professional services
128000.00
- Repairs
130000.00
- Supplies
72000.00
- Utilities
570000.00
- Machinery/equipment
28000.00
- Improvements
50000.00

- **Notes**

Increase in Public buildings is as follows. Improvements that were dropped out last year have been added in at the same of 50000.00. 25000.00 of this will be for the upgrades to the HVAC control systems at the Rec Center and the Days of 76 museum. Repairs are up 20000.00 for the general repair and maintenance of all facilities. As our newer buildings age, they take more each year to maintain. Utilities are up due 20000.00 to the 9% increase from BHP. Professional services are up 7000.00 due to the load on summer cleaning of the restrooms and other public spaces. We will be replacing a vehicle in 2022 in the equipment line item. Supplies are up 4000.00 due to increase use and price increases. If approved in IT we will be replacing the employee that moved to that position. Public buildings will still remain with 3 FTE's one $\frac{3}{4}$ time janitorial but the part time janitorial and part time building assistant that could not be filled this year will drop off for 2022. Employee expense is down from last year 42886.00.

