

**Proposed 2022
Building Budget
as of 10-20-2021**

5300 - Building

2022

pro-
posed

Comments

Includes some of the items that have been neglected over the past few years to stay within the approved budget. Capital Campaign will help to offset major items not included below.

53000 - Maintenance

5300001 · Exterior	1,500	painting (curbs, signs, handrails, columbarium gate doors)
5300201 · Interior	2,500	dry wall repair, electrical outlets, lighting)
5300401 · Inspection	2,500	ongoing annual inspections
5300501 · Equipment	4,000	HVAC, insulation of outside lines, add on's to HVAC pm's, contractors expense
5300601 · Capital Assets/Project		
5300701 · Supplies	1,400	normal upkeep expenses, service days items, materials
5300801 · Ins. Claim		
5300901 · Cleaning Service	5,850	ongoing expense

Total 53000 - Bldg 17,750

5320001 · Comp & Liability 30,000 2021 less savings and plus 10% anticipated increase

Total 53200 - C&L 30,000

53300 - Grounds

5330001 · Lawn	3,400	30 weekly mowing's, weed and feed, possible increase
5330101 · Snow	3,500	10 potential events plus potential salt only applications during week
5330201 · Pest	500	normal expense
5330301 · Landscape	3,800	Addressing tree trimming, bush removal, honeysuckle on east property line

Total 53300 - B & G 11,200

53400 - Bldg Utility

5340001 · Gas	4,600	normal expense plus anticipated increase
5340101 · Electric	11,000	budget billing thru May 2022 and then back to historical usage
5340201 · Fire Alarm	580	normal expense
5340501 · Trash	1,500	normal monthly, looking at new vendor which will require 6 month buyout
5340301 · Water	1,380	reduced usage after our repairs. Includes fire service expense (sprinklers)
5340401 · Sewer	800	

Total 53400 - Bldg Utilities 19,860

Total 5300 - Bldg

78,810