

R.S.U. #22

FY24 Proposed Article 9 - Maintenance

Account Number / Description	FY21 Actual 7/1/2020 - 6/30/2021	FY22 Actual 7/1/2021 - 6/30/2022	FY23 Budget 7/1/2022 - 6/30/2023	FY23 YTD 7/1/2022 - 6/30/2023	Proposed FY24	Incr/(Deer)
Subtotal Operation of Bldgs.	\$938,968.93	\$1,119,838.71	\$1,347,167.10	\$634,347.95	\$1,533,041.60	\$185,874.50
Subtotal Care of Buildings	\$979,461.41	\$1,027,136.16	\$1,377,022.40	\$813,828.38	\$1,470,043.42	\$93,021.02
Subtotal Maintenance of Bldgs.	\$758,904.76	\$793,719.17	\$970,088.96	\$797,329.13	\$976,283.99	\$6,195.03
Subtotal Cap. Renew & Renov.	\$628,059.43	\$528,702.28	\$460,234.91	\$275,959.08	\$320,361.01	\$(139,873.90)
Subtotal Arch. & Eng.	\$9,595.00	\$100,749.59	\$45,000.00	\$0.00	\$45,000.00	\$0.00
Total Article 9	\$3,314,989.53	\$3,570,145.91	\$4,199,513.37	\$2,521,464.54	\$4,344,730.02	\$145,216.65