

R.S.U. #22

FY23 Proposed Article 9 - Maintenance

| Account Number / Description | FY20 Actual 7/1/2019 - 6/30/2020 | FY21 Actual 7/1/2020 - 6/30/2021 | FY22 Budget 7/1/2021 - 6/30/2022 | FY22 YTD 7/1/2021 - 6/30/2022 | Proposed FY23 | Incr/(Decr) |
|---|--|--|--|-------------------------------------|-----------------------|----------------------|
| Subtotal Operation of Bldgs. | \$893,028.58 | \$938,968.93 | \$1,156,284.76 | \$764,586.86 | \$1,347,167.10 | \$190,882.34 |
| Subtotal Care of Buildings | \$1,122,725.63 | \$979,461.41 | \$1,160,450.36 | \$765,513.24 | \$1,401,540.50 | \$241,090.14 |
| Subtotal Maintenance of Bldgs. | \$817,499.89 | \$758,904.76 | \$961,799.65 | \$746,058.02 | \$970,088.96 | \$8,289.31 |
| Subtotal Cap. Renew & Renov. | \$617,496.37 | \$373,349.32 | \$531,888.17 | \$663,526.62 | \$460,234.91 | \$(71,653.26) |
| Subtotal Arch. & Eng. | \$1,301.65 | \$9,595.00 | \$45,000.00 | \$55,749.59 | \$45,000.00 | \$0.00 |
| Total Article 9 | \$3,452,052.12 | \$3,060,279.42 | \$3,855,422.94 | \$2,995,434.33 | \$4,224,031.47 | \$368,608.53 |