

R.S.U. #22

FY21 Proposed Article 9 - Maintenance

Account Number / Description	FY18 Actual 7/1/2017 - 6/30/2018	FY19 Actual 7/1/2018 - 6/30/2019	FY20 Budget 7/1/2019 - 6/30/2020	FY20 YTD 7/1/2019 - 6/30/2020	FY21 Proposed	Incr/(Decr)
Subtotal Operation of Bldgs.	\$928,031.44	\$1,010,011.50	\$1,117,980.10	\$468,535.07	\$1,144,058.48	\$26,078.38
Subtotal Care of Buildings	\$1,076,874.21	\$1,092,440.54	\$1,271,458.36	\$518,612.09	\$1,237,219.41	\$(34,238.95)
Subtotal Maintenance of Bldgs.	\$792,206.99	\$806,733.62	\$953,227.01	\$561,681.80	\$986,754.01	\$33,527.00
Subtotal Cap. Renew & Renov.	\$376,744.94	\$479,798.22	\$659,590.57	\$506,455.52	\$646,109.12	\$(13,481.45)
Subtotal Arch. & Eng.	\$47,856.13	\$3,815.35	\$39,850.84	\$0.00	\$45,000.00	\$5,149.16
Total Article 9	\$3,221,713.71	\$3,392,799.23	\$4,042,106.88	\$2,055,284.48	\$4,059,141.02	\$17,034.14