

# R.S.U. #22

## FY24 Proposed Article 9 - Maintenance

Report # 105881

Statement Code: Article 9

Account Number / Description	FY22 Actual 7/1/2021 - 6/30/2022	FY23 Actual 7/1/2022 - 6/30/2023	FY24 Budget 7/1/2023 - 6/30/2024	FY24 YTD 7/1/2023 - 6/30/2024	Proposed FY25	Incr/(Decr)
<b>Subtotal Operation of Bldgs.</b>	<b>\$1,119,838.71</b>	<b>\$911,117.30</b>	<b>\$1,524,658.92</b>	<b>\$849,425.75</b>	<b>\$1,708,350.97</b>	<b>\$183,692.05</b>
<b>Subtotal Care of Buildings</b>	<b>\$1,027,136.16</b>	<b>\$1,104,783.62</b>	<b>\$1,469,093.42</b>	<b>\$921,951.83</b>	<b>\$1,510,668.98</b>	<b>\$41,575.56</b>
<b>Subtotal Maintenance of Bldgs.</b>	<b>\$793,719.17</b>	<b>\$877,831.29</b>	<b>\$963,058.11</b>	<b>\$851,285.80</b>	<b>\$1,061,584.97</b>	<b>\$98,526.86</b>
<b>Subtotal Cap. Renew &amp; Renov.</b>	<b>\$528,702.28</b>	<b>\$275,959.08</b>	<b>\$320,361.01</b>	<b>\$274,380.50</b>	<b>\$317,435.42</b>	<b>\$(2,925.59)</b>
<b>Subtotal Arch. &amp; Eng.</b>	<b>\$100,749.59</b>	<b>\$0.00</b>	<b>\$45,000.00</b>	<b>\$0.00</b>	<b>\$45,000.00</b>	<b>\$0.00</b>
<b>Total Article 9</b>	<b>\$3,570,145.91</b>	<b>\$3,169,691.29</b>	<b>\$4,322,171.46</b>	<b>\$2,897,043.88</b>	<b>\$4,643,040.34</b>	<b>\$320,868.88</b>