

## Budget, Performance Metrics

The Department of Maintenance strives to meet the increasing demands of aging schools, more relocatable units, increasing building inventories, more sophisticated building systems, and higher material costs through planning and operational efficiency. A measure of how successful this effort has been, is the comparison of the FY 2022 maintenance of plant operating budget with the budget of FY 2012. We continually strive to maintain the delicate balance between budget, schedule, and quality of work, keeping in mind that reduced maintenance or an increase in deferred maintenance will decrease the size of our budget temporarily, likely increase the size and scope of corrective maintenance repairs or capital expenditures in the future.

Monetary values have been adjusted to 2006 dollars based on Federal Consumer Price Index (CPI) for the southeast urban areas.

	2012	2022
Building Inventory (square feet)	2,250,996	2,585,230
Maintenance Budget	\$3,071,432	\$3,467,885
Budget Dollar per Square Foot	\$1.36	\$1.34

