

R.S.U. #22
FY26 Proposed Article 9 - Maintenance

Report # 115345

Statement Code: Article 9

	FY23 Actual	FY24 Actual	FY25 Budget	FY25 YTD	Proposed FY26	Incr/(Decr)
Account Number / Description	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025		
Subtotal Operation of Bldgs.	\$911,117.30	\$1,345,268.68	\$1,456,562.97	\$920,967.94	\$1,613,949.13	\$157,386.16
Subtotal Care of Buildings	\$1,104,783.62	\$1,236,042.37	\$1,433,451.74	\$883,773.80	\$1,594,156.19	\$160,704.45
Subtotal Maintenance of Bldgs.	\$877,831.29	\$1,391,465.53	\$1,042,483.63	\$856,369.79	\$1,170,792.01	\$128,308.38
Subtotal Cap. Renew & Renov.	\$275,959.08	\$373,484.37	\$317,435.42	\$184,286.53	\$349,407.71	\$31,972.29
Subtotal Arch. & Eng.	\$0.00	\$29,867.00	\$45,000.00	\$0.00	\$0.00	\$(45,000.00)
Total Article 9	\$3,169,691.29	\$4,376,127.95	\$4,294,933.76	\$2,845,398.06	\$4,728,305.04	\$433,371.28