

RSU #22 Budget Report by Article

Presented March 27, 2025

Article 9: Maintenance

The costs to maintain and care for the RSU's buildings and grounds.

	<u>FY25 Budget</u>	<u>FY26 Proposed</u>	<u>Incr/(Decr)</u>	<u>% Incr/(Decr)</u>	<u>Notes</u>
Operation of buildings/grounds	\$ 1,456,562.97	\$ 1,613,949.13	\$ 157,386.16	10.81%	
Care of buildings/grounds	1,433,451.74	1,594,156.19	160,704.45	11.21%	
Maintenance of buildings/grounds	1,042,483.63	1,170,792.01	128,308.38	12.31%	
Capital Renewal and Renovation	317,435.42	349,407.71	31,972.29	10.07%	
Architect and Engineering	<u>45,000.00</u>	<u>-</u>	<u>(45,000.00)</u>		
	\$ 4,294,933.76	\$ 4,728,305.04	\$ 433,371.28	10.09%	
Operation of Buildings/Grounds					
Utilities (elec., water, heat	\$ 901,329.44	\$ 955,690.00	\$ 54,360.56	6.03%	
Trash/snow removal	\$ 187,616.55	\$ 200,310.00	\$ 12,693.45	6.77%	
Furnitures/fixtures	\$ 24,712.20	\$ 75,000.00	\$ 50,287.80	203.49%	
Trash compactor	\$ -	\$ 45,000.00	\$ 45,000.00		
Care of Buildings/Grounds					
Wages and benefits	\$ 1,247,021.74	\$ 1,354,156.19	\$ 107,134.45	8.59%	
Supplies and equipment	\$ 184,180.00	\$ 237,500.00	\$ 53,320.00	28.95%	
Maintenance of Buildings/Grounds					
Wages and benefits	\$ 224,682.71	\$ 329,297.01	\$ 104,614.30	46.56%	
Supplies and equipment	\$ 132,000.00	\$ 164,000.00	\$ 32,000.00	24.24%	
Contracted services	\$ 433,162.88	\$ 417,845.00	\$ (15,317.88)	-3.54%	
Capital Renewal and Renovation					
Capital Repair & Maintenance Services	\$ 40,000.00	\$ 75,000.00	\$ 35,000.00	87.50%	
Architect and Engineering					
Capital Outlay, Planning & Study	\$ 40,000.00	\$ 75,000.00	\$ 35,000.00	87.50%	