

2019-2020 Preliminary Budget Breakdown - Fund 10 - EXPENSES

CODE & DESCRIPTION	2018-2019	2019-2020	% Increase or (Decrease)	<i>Detailed Description</i>
250 000 Business Administration	\$ 3,701,162	\$ 3,814,973	2.98%	<i>District Maintenance & Supplies, Parking Lot Repairs/Updates, Dashir (Custodial/Building & Grounds), Lamers (Transportation), Utilities, Phones, Business Office Staff, Gas for Vehicles, Safety Grant, Lawnmowing, Snow Plowing/Removal</i>

Maintenance Budget Breakdown - Budget/ERC Committee Meeting, October 7, 2019

Description	2018-2019 Actual	2019-2020 Budget	2020-2021 Budget	
General Maintenance & Repairs	\$ 240,008.24	\$ 216,300.00	\$ 216,300.00	<i>Includes all service calls and some supplies associated with work from outside vendors; monthly maintenance contract with Bassett; lawn mowing; Snow Removal.</i>
Supplies for Gen. Maint. & Repairs	\$ 139,898.25	\$ 100,000.00	\$ 100,000.00	<i>Maintenance supplies; cleaning supplies; paper supplies; paint; road salt;</i>
Non Capital Equipment Purchases	\$ 1,403.85	\$ 20,600.00	\$ 20,600.00	<i>Motors; replacement parts for HVAC</i>
Energy Efficiency Exemption	\$ 1,006,776.00	\$ 993,224.00	\$ -	<i>See Attached documents</i>
Additional General Maint. & Repairs	\$ -	\$ -	\$ 935,427.00	
	\$ 1,388,086.34	\$ 1,330,124.00	\$ 1,272,327.00	