

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 rigorous planning and operational efficiency. A measure of how successful this effort has been is the comparison of the FY 2020 budget with the maintenance budget of FY 2010. 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.

	2010	2020
Building Inventory (square feet)	2,254,840	2,571,404
Maintenance Budget	\$3,252,108	\$3,447,247
Budget Dollar per Square Foot	\$1.44	\$1.34

